

At: Aelodau'r Cabinet

Dyddiad: 22 Medi 2014

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Annwyl Gyngorydd

Fe'ch gwahoddir i fynychu cyfarfod y **CABINET, DYDD MAWRTH, 30 MEDI 2014 am 10.00 am** yn **YSTAFELL BWYLLGORA 1A, NEUADD Y SIR, RHUTHUN.**

Yn gywir iawn

G Williams  
Pennaeth Gwasanaethau Cyfreithiol a Democraidaidd

## **AGENDA**

### **RHAN 1 – ESTYNNIR GWAHODDIAD I'R WASG A'R CYHOEDD FYNYCHU'R RHAN HON O'R CYFARFOD**

#### **1 YMDDIHEURIADAU**

#### **2 DATGAN CYSYLLTIAD** (Tudalennau 5 - 6)

Dylai'r Aelodau ddatgan unrhyw gysylltiad personol neu sy'n rhagfarnu mewn unrhyw fusnes a nodwyd i'w ystyried yn y cyfarfod hwn.

#### **3 MATERION BRYG**

Rhybudd o eitemau y dylid, ym marn y Cadeirydd, eu hystyried yn y cyfarfod fel mater o frys yn unol ag Adran 100B(4) Deddf Llywodraeth Leol 1972.

#### **4 COFNODION** (Tudalennau 7 - 14)

Derbyn cofnodion cyfarfod y Cabinet a gynhaliwyd ar 29 Gorffennaf 2014 (copi'n amgaeedig).

#### **5 POLISI CYMHWYSTER CLUDIANT O'R CARTREF I'R YSGOL** (Tudalennau 15 - 58)

Ystyried adroddiad gan y Cynghorydd Eryl Williams, Aelod Arweiniol Addysg (copi'n amgaeedig) yn gofyn am gymeradwyaeth i gael manau codi disgyblion ysgolion uwchradd ac i egluro'r polisi presennol.

**6 DEDDFA SGORIO HYLENDID BWYD (CYMRU) 2013 - AWDURDOD DIRPRWYEDIG** (Tudalennau 59 - 66)

Ystyried adroddiad gan y Cynghorydd David Smith, Aelod Arweiniol y Parth Cyhoeddus (copi'n amgaeedig) yn argymhell pwerau dirprwyedig ychwanegol ar gyfer Pennaeth Cynllunio a Gwarchod y Cyhoedd dan Ddeddf Sgorio Hylendid Bwyd (Cymru) 2013.

**7 DEDDF RHEOLI CEFFYLAU (CYMRU) 2014 - AWDURDOD DIRPRWYEDIG** (Tudalennau 67 - 76)

Ystyried adroddiad gan y Cynghorydd David Smith, Aelod Arweiniol y Parth Cyhoeddus (copi'n amgaeedig) yn argymhell mabwysiadu'r ddeddfwriaeth newydd a'r pwerau dirprwyedig ychwanegol ar gyfer Pennaeth Cynllunio a Gwarchod y Cyhoedd.

**8 DEDDF CARTREFI SYMUDOL (CYMRU) 2013 - AWDURDOD DIRPRWYEDIG** (Tudalennau 77 - 84)

Ystyried adroddiad gan y Cynghorydd David Smith, Aelod Arweiniol y Parth Cyhoeddus (copi'n amgaeedig) yn argymhell mabwysiadu'r ddeddfwriaeth newydd a'r pwerau dirprwyedig ychwanegol ar gyfer Pennaeth Cynllunio a Gwarchod y Cyhoedd.

**9 ADOLYGIAD PERFFORMIAD BLYNYDDOL 2013/14** (Tudalennau 85 - 144)

Ystyried adroddiad gan y Cynghorydd Barbara Smith, Aelod Arweiniol Moderneiddio a Pherfformiad (copi'n amgaeedig) yn cyflwyno Adolygiad Perfformiad Blynyddol drafft 2013/14 i'r Cabinet cyn ei gyflwyno i'r Cyngor er cymeradwyaeth.

**10 ADRODDIAD BLYNYDDOL RHEOLI TRYSORLYS 2013/14** (Tudalennau 145 - 158)

Ystyried adroddiad gan y Cynghorydd Julian Thompson-Hill, Aelod Arweiniol Cyllid ac Asedau (copi'n amgaeedig) yn diweddarau'r Cabinet ar berfformiad y swyddogaeth rheoli trysorlys ac yn dangos cydymffurfiad y Cyngor â chyfyngiadau'r trysorlys a'r Dangosyddion Darbodus yn ystod 2013/14.

**11 ADRODDIAD CYLLID** (Tudalennau 159 - 166)

Ystyried adroddiad gan y Cynghorydd Julian Thompson-Hill, Aelod Arweiniol Cyllid ac Asedau (copi'n amgaeedig) yn manylu ar y sefyllfa ariannol ddiweddaraf a'r cynnydd ar strategaeth y gyllideb a gytunwyd arni.

## **12 RHAGLEN GWAITH I'R DYFODOL Y CABINET** (Tudalennau 167 - 170)

Derbyn Rhaglen Gwaith i'r Dyfodol y Cabinet sydd wedi'i hamgáu, a nodi'r cynnwys.

### **RHAN 2 - MATERION CYFRINACHOL**

Dim.

### **MEMBERSHIP**

#### **Y Cynghorwyr**

Hugh Evans  
Julian Thompson-Hill  
Eryl Williams  
Bobby Feeley

Hugh Irving  
Huw Jones  
Barbara Smith  
David Smith

### **COPIAU I'R:**

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

Mae tudalen hwn yn fwriadol wag

Cod Ymddygiad Aelodau

**DATGELU A CHOFRESTRU BUDDIANNAU**

Rwyf i,  
(enw)

\*Aelod /Aelod cyfetholedig o  
(\*dileuer un)

**Cyngor Sir Ddinbych**

**YN CADARNHAU** fy mod wedi datgan buddiant **\*personol / personol a sy'n rhagfarnu** nas datgelwyd eisoes yn ôl darpariaeth Rhan III cod ymddygiad y Cyngor Sir i Aelodau am y canlynol:-  
(\*dileuer un)

Dyddiad Datgelu:

Pwyllgor (nodwch):

Agenda eitem

Pwnc:

Natur y Buddiant:

Llofnod

Dyddiad

Mae tudalen hwn yn fwriadol wag

## CABINET

Cofnodion cyfarfod o'r Cabinet a gynhaliwyd yn Ystafell Bwyllgora 1a, Neuadd y Sir, Rhuthun, Dydd Mawrth, 29 Gorffennaf 2014 am 10.00 am.

## YN BRESENNOL

Y Cyngorwyr: Hugh Evans, Arweinydd ac Aelod Arweiniol dros Ddatblygu Economaidd; Bobby Feeley, Aelod Arweiniol dros Wasanaethau Gofal Cymdeithasol, Oedolion a Phlant; Hugh Irving, Aelod Arweiniol dros Gwsmeriaid a Chymunedau; Huw Jones, Aelod Arweiniol dros Hamdden, Ieuenctid, Twristiaeth a Datblygu Gwledig; Barbara Smith, Aelod Arweiniol dros Foderneiddio a Pherfformiad; David Smith, Aelod Arweiniol y Parth Cyhoeddus; Julian Thompson Hill, Aelod Arweiniol dros Gyllid ac Asedau; ac Eryl Williams, Dirprwy Arweinydd ac Aelod Arweiniol dros Addysg.

**Yn Gwyllo:** Y Cyngorwyr: Ray Bartley, Meirick Davies, Huw Hilditch-Roberts, Jason McLellan, Merfyn Parry a David Simmons

## HEFYD YN BRESENNOL

Y Prif Weithredwr (MM); Cyfarwyddwr Corfforaethol Uchelgais Economaidd a Chymunedol (RM); Cyfarwyddwr y Gwasanaethau Cymdeithasol (NS); Penaethiaid Gwasanaeth: Y Gwasanaethau Cyfreithiol, Adnoddau Dynol a Democrataidd (GW), Addysg (KE), Cefnogi Addysg a Chwsmeriaid (JW); Rheolwr Rhaglen - Moderneiddio Addysg (JC); Prif Gyfrifydd (RW); Uwch Beiriannydd, Rheoli Perygl Llifogydd (WH); Rheolwr y Tîm Dylunio ac Adeiladu (SE); Rheolwr Prosiect Gwella Tai Gorllewin y Rhyl (CE); a Gweinyddwr y Pwyllgor (KEJ)

### 1 YMDDIHEURIADAU

Ni chafwyd unrhyw ymddiheuriadau.

### 2 DATGAN CYSYLLTIAD

Ni chafodd unrhyw gysylltiad personol na rhagfarnol ei ddatgan.

### 3 MATERION BRYD

Ni chafwyd unrhyw faterion bryd.

### 4 COFNODION

Cyflwynwyd cofnodion cyfarfod y Cabinet a gynhaliwyd ar 24 Mehefin 2014

**PENDERFYNWYD** y dylid cymeradwyo cofnodion y cyfarfod a gynhaliwyd ar 24 Mehefin 2014 fel cofnod cywir ac y dylai'r Arweinydd eu llofnodi.

### 5 RHAGLEN MODERNEIDDIO ADDYSG

[Datganodd y Cynghorydd Huw Hilditch-Roberts gysylltiad personol yn yr eitem hon.]

Cyflwynodd y Cynghorydd Eryl Williams yr adroddiad gan roi diweddariad ynglŷn â'r Rhaglen Moderneiddio Addysg a cheisio cymeradwyaeth y Cabinet ar gyfer prosiectau o fewn y Rhaglen.

Amlygwyd llwyddiant y Cyngor wrth weithredu prosiectau Rhaglen Ysgolion yr 21<sup>ain</sup> Ganrif a thynnwyd sylw'r aelodau at statws ac ymrwymïadau ariannol presennol y prosiectau hynny. Darparwyd trosolwg hefyd o brosiectau posibl i'w ariannu fel rhan o'r Cynllun Corfforaethol a cheisiwyd cymeradwyaeth i ariannu astudiaeth ddichonoldeb i ddatblygu'r prif ddewisiadau gogyfer â buddsoddiad cyfalaf sy'n deillio o adolygiad ardal Rhuthun. Cyfeiriwyd hefyd at adolygiadau ardal sydd i'w cynnal yn y dyfodol yn Ninbych, Llanelwy, y Rhyl a Bodelwyddan ac at y cynnig i newid dynodiad Ysgol Esgob Morgan i fod yn un o ysgolion yr Eglwys yng Nghymru.

Trafododd y Cabinet y rhaglen uchelgeisiol ar gyfer buddsoddi mewn ysgolion yn wyneb y toriadau sylweddol yn y gyllideb sy'n wynebu'r awdurdod a bu i'r Cynghorydd Eryl Williams annog y Cabinet i beidio â gwyro oddi wrth y dull gweithredu a gynlluniwyd er mwyn sicrhau darpariaeth o ansawdd mewn ysgolion ledled Sir Ddinbych. Ymhelaethodd y Cynghorydd Julian Thompson-Hill ynglŷn â'r cyllid sydd ei angen a'r dyraniadau dros dro sydd wedi eu gwneud ac roedd yn hyderus y gellid cyflawni'r rhaglen. Cafodd y prosiectau eu dadansoddi'n fanwl gan y Grŵp Buddsoddi Strategol a cheir sicrwydd pellach yn sgil cyflawni gwaith dichonolrwydd. Cytunodd y Cynghorydd Hugh Evans ei bod yn bwysig parhau â'r rhaglen gyfalaf, ond nododd y dylid bod yn ymwybodol o faterion eraill a allai effeithio ar argaeledd cyllid Llywodraeth Cymru, megis ffordd liniarol yr M4 sydd yn yr arfaeth.

Ystyriodd y Cabinet y cynigion yn ofalus fel rhan o adolygiad ardal Rhuthun gan gynnwys ystyried rhinweddau'r cynigion hynny a'r canlyniadau posibl i'r rhai dan sylw. Er gwaethaf pryderon blaenorol ynglŷn â'r adolygiad, roedd y Cynghorydd Bobby Feeley wedi ei fodloni â'r sicrwydd a gafwyd gan yr Aelod Arweiniol dros Addysg a chan Bennaeth Cefnogi Addysg a Chwsmeriaid y byddai'r ysgol newydd yn Rhuthun yn mynd yn ei blaen. Roedd y prif bwyntiau trafod yn cynnwys -

- Ysgol Llanbedr - roedd disgwyl penderfyniad gan y Gweinidog ynglŷn â chau'r ysgol fis Medi a bu i'r Cynghorydd Eryl Williams gadarnhau ei ymrwymiad i symud ymlaen â'r cynigion sy'n weddill ar gyfer Rhuthun
- Ysgol Rhewl - pwysleisiodd y Pennaeth Cefnogi Addysg a Chwsmeriaid y cynhelir ymgynghoriad llawn ynglŷn â dyfodol Ysgol Rhewl yn dilyn cynnal astudiaeth o ddichonoldeb safle Glasdir. Dywedodd y Cynghorydd Merfyn Parry bod staff a llywodraethwyr Ysgol Rhewl yn frwdfrydig ynglŷn â chael eu cynnwys yn y broses adolygu gan ddweud y byddent yn croesawu cael mewnbwn i'r dewisiadau yn y dyfodol. Roedd amseru cyhoeddi'r adroddiad yn ystod gwyliau'r ysgol yn anffodus a rhoddodd y Pennaeth Cefnogi Addysg a Chwsmeriaid sicrwydd y byddai'r rhieni a gysylltodd â'r Tîm Derbyniadau yn cael eglurhad o sefyllfa'r adolygiad



- Ysgolion Tref Rhuthun a Safle Glasdir – darparwyd y terfynau amser disgwylidig ar gyfer datblygu cynigion. Pe caiff ei gymeradwyo, mae disgwyl y byddai'r astudiaeth o ddichonoldeb lleoliad yr ysgolion posibl a'u nifer yn cael ei chwblhau yn yr hydref ac yn dilyn hynny gellid asesu pa effaith fyddai ar Ysgol Rhewl. Y cam nesaf yw ymgynghori ynglŷn â dyfodol Ysgol Rhewl a chaiff hynny ei wneud ar yr un pryd a llunio cynllun manwl ar gyfer ysgol newydd y dref .

Nododd yr Aelodau rai meysydd o'r ddarpariaeth gynradd y dylid eu hadolygu yn y dyfodol a nodi pa faterion y dylid mynd i'r afael â nhw. Teimlai'r Cynghorydd Meirick Davies bod y cynnig i newid dynodiad Ysgol Esgob Morgan yn fater y dylid craffu arno. Adroddodd y Pennaeth Cefnogi Addysg a Chwsmeriaid fod y Rhaglen Moderneiddio Addysg wedi bod drwy'r broses graffu ac y byddai hi'n barod i ddarparu adroddiadau ynglŷn â phrosiectau unigol yn ôl y gofyn. Cafwyd adroddiad gan y Cynghorydd Davies hefyd ynglŷn â chyfarfod o Fforwm Busnes Llanelwy lle cwestiynwyd cyflogadwyedd pobl ifanc Sir Ddinbych. Cafwyd sicrwydd gan y Pennaeth Addysg ynglŷn â lefelau cyrhaeddiad disgyblion Sir Ddinbych a dywedodd fod sgiliau cyflogadwyedd yn broblem genedlaethol. Cytunodd gwrdd â'r Cynghorydd Davies wedi'r cyfarfod i drafod y mater ymhellach. Ychwanegodd y Cynghorydd Eryl Williams ei bod yn ofynnol i ysgolion ddilyn agenda llwybrau dysgu 14 - 19 fel y mae wedi ei gosod gan Lywodraeth Cymru.

Bu i'r Cabinet ailddatgan eu hymrwymiad i'r flaenoriaeth gorfforaethol o wella perfformiad mewn addysg a gwella ansawdd adeiladau ysgolion ledled y sir.

**PENDERFYNWYD** bod y Cabinet yn:-

- awdurdodi cychwyn ar astudiaethau dichonoldeb mewn perthynas â'r prosiectau a nodir yn Atodiad 2 yr adroddiad, ac y byddai eu cwblhâd yn destun dod i benderfyniad ynglŷn â'r gyllideb yn y dyfodol;*
- nodi y bydd yr awdurdod yn parhau i gynnal y ddarpariaeth yn Ysgol Borthyn;*
- nodi'r gofyniad i ymgynghori ynglŷn â dyfodol Ysgol Rhewl yn dilyn cynnal astudiaeth o ddichonoldeb safle Glasdir, ac yn*
- cymeradwyo symud ymlaen i ymgynghori'n ffurfiol ynglŷn â'r bwriad i newid Ysgol Esgob Morgan yn ysgol â dynodiad crefyddol trwy gau'r ysgol gymunedol bresennol a'i hail-agor fel ysgol Wirfoddol yr Eglwys yng Nghymru a Reolir o 1 Medi 2015.*

## **6 Y STRATEGAETH LEOL AR GYFER RHEOLI PERYGL LLIFOGYDD A'R DIWEDDARAF YNGLŷN Â RHEOLI PERYGL LLIFOGYDD YN SIR DDINBYCH**

Cafwyd adroddiad gan y Cynghorydd David Smith yn cyflwyno'r Strategaeth Leol ar gyfer Rheoli Perygl Llifogydd i'w chymeradwyo ac yn rhoi diweddariad ynglŷn â llifogydd Tachwedd 2012 a llifogydd arfordirol Rhagfyr 2013. Roedd yr adroddiad hefyd yn rhoi manylion lleoliadau lle mae angen cynlluniau i leihau perygl llifogydd i lefel dderbyniol.

Rhodddwyd gwybod i'r Cabinet am y gofyn i gynhyrchu strategaeth a fyddai'n manylu am wyth canlyniad a fyddai'n galluogi'r Cyngor i gyflawni amcanion Llywodraeth Cymru ar gyfer rheoli perygl llifogydd. Roedd y ddogfen wedi cael ei hystyried yn y Pwyllgor Archwilio Cymunedau ac ni chafodd unrhyw faterion o bwys eu codi. Amlygodd y Cynghorydd Smith y gwahanol ardaloedd llifogydd y mae'r Cyngor a phartneriaid y Cyngor yn gyfrifol amdanynt ac amlygu'r goblygiadau ariannol i Gyngor Sir Ddinbych. Ychwanegodd mai rheoli risg llifogydd yw un o'i flaenoriaethau.

Trôdd y drafodaeth gychwynnol o amgylch llifogydd Rhagfyr 2013 a'r modd clodwiw y bu i'r Cyngor ymateb yn ystod y digwyddiad ac ar ei ôl. O siarad â rhai a gafodd eu heffeithio, roedd y Cynghorydd Bobby Feeley eisiau sicrwydd fod y Cyngor yn cymryd y camau angenrheidiol i atal llifogydd yn y dyfodol. Roedd y Cynghorydd David Simmons hefyd yn gofyn am weithredu a thynnodd sylw at bryderon y trigolion, yn enwedig yn ardal Garford Road / Ffordd yr Arfordir, ac at yr angen am broses gadarn er mwyn rhybuddio a diogelu trigolion oedrannus a diamddiffyn. Cafwyd adroddiad gan Uwch Beiriannydd, Rheoli Perygl Llifogydd (SE) ynglŷn â'r gwaith cychwynnol a wnaed yn yr ardal a chadarnhaodd fod rhaglen waith wedi ei datblygu i leihau'r risg ymhellach. Mae'n debyg na allai'r Cyngor, ar ei ben ei hun, fforddio'r posibilrwydd o sefydlu cynllun gwella amddiffynfeydd yr arfordir, a byddai'n ddibynnol ar gael arian grant sylweddol oddi wrth Lywodraeth Cymru. Eglurodd mai Dŵr Cymru sy'n gyfrifol am garthffosydd sy'n gorlifo a'u bod yn cynnal ymchwiliad yn fuan i nifer o achosion diweddar o lifogydd ledled y sir yn dilyn glaw trwm. Amlygwyd pwysigrwydd wardeiniaid llifogydd hefyd a dywedwyd wrth yr aelodau mai mater i Gyfoeth Naturiol Cymru yw dynodi wardeiniaid llifogydd mewn ardaloedd o berygl er mwyn rhannu gwybodaeth leol ynglŷn â'r sawl sydd wedi eu heffeithio a pha mor ddiamddiffyn ydynt. Roedd system ymateb brys y Cyngor wedi cael ei mireinio yn dilyn profiadau diweddar a chafwyd adroddiad gan Gyfarwyddwr y Gwasanaethau Cymdeithasol ynglŷn â gwaith yr oedd wedi ei wneud er mwyn gwella cadernid y trefniadau sydd yn eu lle ar gyfer dynodi pa breswylwyr sy'n ddiamddiffyn yn ystod cyfnod o ymateb brys.

Tra câi'r strategaeth ei hystyried, ymatebodd SE i gwestiynau ynglŷn â'r risg o lifogydd mewn ardaloedd penodol a'r fethodoleg a ddefnyddir wrth gynnal asesiadau cychwynnol yn unol â chanllawiau sydd wedi eu diffinio'n genedlaethol. Roedd y Cynghorydd Huw Jones yn awyddus i Gorwen gael ei ailasesu o ran perygl llifogydd yn dilyn y gwaith a wnaed yn ddiweddar i liniaru llifogydd a chytunodd drafod y mater gydag SE wedi'r cyfarfod. Mewn ymateb i faterion a godwyd gan y Cynghorydd Meirick Davies, cadarnhaodd SE y gellid ychwanegu cyfeiriad at Gefn Meiriadog fel un o'r ardaloedd yr effeithia perygl llifogydd arnynt (tudalen 8). Gellid diwygio'r cyfieithiad Cymraeg yn ôl yr angen hefyd. Soniodd hefyd am gyfrifoldebau a deddfwriaeth sy'n llywodraethu carthffosydd a'r ystyriaeth a roddwyd i Gynllun Rheoli'r Traethlin wrth lunio'r strategaeth.

Cymeradwyodd y Cabinet y strategaeth a'r gwersi a ddysgwyd o ddigwyddiadau cynharach ond mynegwyd pryderon ynglŷn â'r adnoddau y mae eu hangen i sicrhau gweithredu a monitro'r strategaeth yn briodol ar adeg o doriadau sylweddol yn y gyllideb. Y farn oedd y dylid rhoi blaenoriaeth uwch i reoli perygl llifogydd ac y dylid ystyried cynnwys hynny yn y Cynllun Corfforaethol. Cafodd yr Aelodau

sicrwydd gan y Prif Weithredwr y byddai'r mater yn cael ei drafod ymhellach fis Medi mewn sesiwn rhyddid a hyblygrwydd ynglŷn â'r Cynllun Corfforaethol.

**PENDERFYNWYD** bod y Cabinet yn -

- (a) cymeradwyo cyflwyno'r Strategaeth Leol ar gyfer Rheoli Perygl Llifogydd i Lywodraeth Cymru gogyfer ag adolygiad Gweinidogol, ac yn
- (b) nodi'r wybodaeth ychwanegol a ddarparwyd yn yr adroddiad.

## 7 ADRODDIAD CYLLID

Cyflwynodd y Cynghorydd Julian Thompson-Hill, adroddiad yn rhoi manylion ynglŷn â'r sefyllfa ariannol ddiweddaraf a'r cynnydd a wnaed yn erbyn y strategaeth gyllidol y cytunwyd arni. Rhoddodd y crynodeb canlynol o sefyllfa ariannol y Cyngor-

- caiff gorwariant net o £235k ei ragweld yn y gyllideb refeniw ar gyfer cyllidebau corfforaethol a chyllidebau gwasanaethau mewn perthynas â chludeant ysgol, parcio ceir a gosod tai arfordirol
- cytunwyd ar arbedion o £7.1m fel rhan o'r gyllideb ac ar hyn o bryd ystyrir bod y rhain wedi eu cyflawni
- amlygwyd y prif amrywiadau oddi wrth gyllidebau neu dargedau arbedion meysydd gwasanaeth unigol
- cafwyd diweddariad cyffredinol ynglŷn â'r Cynllun Corfforaethol; Cyfrif Refeniw Tai; Rheoli'r Trysorlys a'r Cynllun Cyfalaf.

Roedd y Cynghorydd Huw Jones yn awyddus i amlygu'r gwaith da sy'n cael ei wneud yn y gwasanaethau hamdden gyda chynnydd sylweddol yn nifer y rhai sy'n aelodau o ganolfannau hamdden.

Holodd y Cynghorydd Barbara Smith gwestiynau ynglŷn â rheoli'r trysorlys a rhagolygon rhent. Cadarnhawyd y gellid cynhyrchu arbedion ymylol trwy gael gostyngiad yng nghyfradd fenthycy'r cyngor a chafwyd sicrwydd gan y Cynghorydd Hugh Irving fod pob ymdrech yn cael ei gwneud i ail-ddyrannu tai cyngor gwag cyn gynted â phosibl.

Cyfeiriodd y Cynghorydd Hugh Evans at fuddsoddiad cyfalaf mawr Datblygiad Harbwr y Rhyl a'r posibilrwydd o ddatblygu cyfleoedd busnes er mwyn cynhyrchu rhagor o elw o'r buddsoddiad. Tynnodd sylw hefyd at y rhwystredigaeth a deimlai oherwydd i'r caffi ar y safle fod cyhyd yn agor, a chytunodd y Cyfarwyddwr Corfforaethol: Uchelgais Economaidd a Chymunedol i ymchwilio i'r rhesymau dros yr oedi.

**PENDERFYNWYD** bod y Cabinet yn nodi'r cyllidebau a bennwyd ar gyfer 2014/15 a'r cynnydd a wnaed o ran y strategaeth gyllidol y cytunwyd arni.

## 8 RHAGLEN GWAITH I'R DYFODOL Y CABINET

Cyflwynodd y Cynghorydd Hugh Evans Raglen Gwaith i'r Dyfodol y Cabinet i'w hystyried, gan atgoffa'r aelodau fod y cyfarfod o'r Cabinet a drefnwyd ar gyfer 2 Medi wedi ei newid i fod yn Sesiwn i Frifio'r Cabinet.

Gofynnodd y Pennaeth Cefnogi Addysg a Chwsmeriaid bod eitem ar y Polisi Cludiant Ysgol yn cael ei hychwanegu at y rhaglen waith ar gyfer 30 Medi. Er mwyn osgoi unrhyw oedi diangen gofynnodd y Cynghorydd Eryl Williams am hyblygrwydd o ran ychwanegu unrhyw eitemau ychwanegol sy'n gysylltiedig â'r Rhaglen Moderneiddio Addysg a all ddod ger bron ym mis Tachwedd / Rhagfyr.

**PENDERFYNWYD** nodi Rhaglen Gwaith i'r Dyfodol y Cabinet.

## **Gwahardd y wasg a'r cyhoedd**

**PENDERFYNWYD** dan ddarpariaethau Adran 100A o Ddeddf Llywodraeth Leol 1972, gwahardd y Wasg a'r Cyhoedd o'r cyfarfod ar gyfer yr eitemau canlynol ar y sail y byddai gwybodaeth eithriedig yn debygol o gael ei datgelu fel y'i diffinnir ym Mharagraffau 14 o Ran 4 o Atodlen 12A o Ddeddf Llywodraeth Leol 1972.

## **9 YSGOL NEWYDD Y RHYL - DYFARNU CONTRACTAU**

Cyflwynodd y Cynghorydd Eryl Williams yr adroddiad cyfrinachol yn ceisio cymeradwyaeth y Cabinet i ddyfarnu contractau mewn perthynas ag adeiladu, a chwblhau maes o law, Ysgol Newydd y Rhyl, ynghyd ag amserlen ar gyfer y prosiect.

Dywedodd y swyddogion bod y Contractwr, Willmott Dixon wedi cyflwyno cynigion manwl ac na fyddai'r contract adeiladu yn cael ei ddyfarnu hyd nes y creffir ar y cynigion hynny a hyd nes cael cadarnhad ynglŷn â chyllid Llywodraeth Cymru. Cafwyd sicrwydd hefyd bod buddion cymunedol wedi eu cynnwys fel rhan o fanyleb y tendr er budd y farchnad lafur leol a busnesau lleol.

**PENDERFYNWYD** bod y Cabinet yn cymeradwyo dyfarnu contractau sy'n gysylltiedig ag Ysgol Newydd y Rhyl hyd at uchafswm gwerth fel y manylir yn ei gylch yn yr adroddiad, yn amodol ar gael cadarnhad o gyllid gan Lywodraeth Cymru mewn perthynas â'u cyfran hwy o'r cyllid ar gyfer y prosiect.

## **10 CAM 3 AMDDIFFYN YR ARFORDIR GORLLEWIN Y RHYL - DYFARNU CONTRACT**

Cyflwynodd y Cynghorydd David Smith yr adroddiad cyfrinachol ynghylch penodi contractwr ar gyfer gwaith adeiladu Cynllun Amddiffyn Arfordir Gorllewin y Rhyl (Cam 3).

Cafodd y Cabinet fanylion y dewisiadau ar gyfer amddiffyn rhag llifogydd ynghyd ag amcan o werth y contract a'r cymorth grant sydd ar gael. Darparwyd canlyniad y broses dendro ac roedd yr aelodau'n siomedig bod y tendrau a gafwyd yn llawer uwch na'r swm a amcangyfrifwyd, ac felly nid oedd yn bosibl dyfarnu'r contract ar hyn o bryd. Cadarnhaodd y Cabinet eu hymrwymiad i'r cynllun gan ystyried y dewisiadau posibl wrth ystyried y ffordd ymlaen, a chan gadw mewn cof yr

amserlen dan sylw ac argaeledd yr arian grant. Gofynnodd y Prif Weithredwr am ddadansoddiad manwl o'r rhesymau y tu ôl i'r cynnydd yn y gost, er mwyn cryfhau unrhyw achos am gymorth ariannol ychwanegol i wneud yn iawn am y diffyg cyllid. Yn dilyn trafodaeth fanwl -

**PENDERFYNWYD** bod y Cabinet yn awdurdodi -

- (a) *Pennaeth y Gwasanaethau Priffyrdd ac Amgylcheddol i ddilyn proses o drafod contractau yn unol â Rheol 24 y Weithdrefn Contractau;*
- (b) *Aelod Arweiniol y Parth Cyhoeddus i lobïo Llywodraeth Cymru am gymorth ariannol ychwanegol gogyfer â'r cynllun i wneud yn iawn am y diffyg cyllid;*
- (c) *Aelod Arweiniol y Parth Cyhoeddus, mewn ymgynghoriad â Swyddog Adran 151, i ddyfarnu'r contract i'r tendr mwyaf manteisiol yn economaidd, yn amodol ar dderbyn cadarnhad ysgrifenedig o gyllid ychwanegol digonol gan Lywodraeth Cymru i wneud yn iawn am gostau diwygiedig y cynllun fel y cawsant eu hail-drafodwyd, nes bodloni'r Swyddog Adran 151.*

## **11 CYMERADWYO TENDR AR GYFER ADEILADU MAN GWYRDD GORLLEWIN Y RHYL**

Cyflwynodd y Cynghorydd Hugh Evans yr adroddiad cyfrinachol yn gofyn am gymeradwyaeth y Cabinet i ddyfarnu contract ar gyfer y gwaith o adeiladu Datblygiad Man Gwyrdd Gorllewin y Rhyl.

Cafodd y Cabinet wybod am fanylion y contract ynghyd â'r cyllid grant sydd ar gael i gyflawni'r prosiect. Cafodd manylion y broses dendro eu darparu a nodwyd bod y tendrau a gafwyd yn fwy na'r amcangyfrif gwreiddiol ond eu bod yn dal i fod o fewn y gyllideb a ariennir yn gyfan gwbl gan Lywodraeth Cymru. Argymhellwyd y dylid dyfarnu'r contract yn amodol ar graffu ar y fanyleb er mwyn lleihau costau'r tendr i fod yn nes at y amcangyfrif gwreiddiol.

Nododd yr aelodau'r refeniw a ddyrannwyd i ddarparu gwasanaeth cynnal a chadw am bum mlynedd yn dilyn y gwaith adeiladu. Fe'i gwnaed yn glir na fyddai'r Cyngor yn darparu gwaith cynnal a chadw ar ôl y bum mlynedd gyntaf ac y byddai camau'n cael eu cymryd gan y Bwrdd Prosiect i sicrhau bod yr ardal yn cael ei chynnal a'i chadw'n briodol wedi hynny.

**PENDERFYNWYD** bod y Cabinet yn -

- (a) *Awdurdodi'r Cyfarwyddwr Corfforaethol: Uchelgais Economaidd a Chymunedol mewn ymgynghoriad â'r Aelod Arweiniol dros Ddatblygu Economaidd i graffu ar y fanyleb er mwyn lleihau costau'r tendr, ac*
- (b) *yn amodol ar gael cadarnhad ysgrifenedig gan Lywodraeth Cymru y byddant yn darparu 100% o bris y contract, bod yr Aelod Arweiniol dros Ddatblygu Economaidd yn cael ei awdurdodi i ddyfarnu'r contract i'r tendr mwyaf manteisiol yn economaidd.*

Daeth y cyfarfod i ben am 1.20pm.

Mae tudalen hwn yn fwriadol wag

<b>Adroddiad i'r:</b>	<b>Cabinet</b>
<b>Dyddiad y Cyfarfod:</b>	<b>30 Medi 2014</b>
<b>Aelod Arweiniol / Swyddog:</b>	<b>Y Cynghorydd Eryl Williams</b>
<b>Awdur yr Adroddiad:</b>	<b>Pennaeth Cwsmeriaid a Chefnogaeth Addysg</b>
<b>Teitl:</b>	<b>Polisi Cymhwysedd Cludiant o'r Cartref i'r Ysgol</b>

## 1. Am beth mae'r adroddiad yn sôn?

Mae'r adroddiad hwn yn ceisio cymeradwyaeth i weithredu manau casglu ar gyfer disgyblion ysgolion uwchradd ac yn egluro'r polisi presennol.

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

2.1 Mae cyllideb cludiant cyfredol wedi gorwario ac yn y broses gosod cyllideb gofynnodd yr Aelodau am gael ei hadolygu. Mae'r papur hwn yn ceisio cymeradwyaeth i gyflwyno manau casglu canolog ar gyfer disgyblion ysgolion uwchradd yn unig. Bydd arolygon pellach yn cael eu cyflawni yn ôl cyfarwyddyd yr Aelodau.

## 3. Beth yw'r Argymhellion?

Yr argymhellion ar gyfer y Cabinet yw:-

- (i) Diwygio'r polisi cyfredol i gyflwyno manau casglu canolog ar gyfer yr holl ddisgyblion ysgolion uwchradd;
- (ii) Nodi'r polisi llawn yn atodiad 1 fydd yn darparu cludiant am ddim o'r man casglu dynodedig i'r ysgol uwchradd addas agosaf.
- (iii) Caniatáu i ddisgyblion ysgol uwchradd cyfredol barhau i dderbyn cludiant am ddim am weddill eu bywyd ysgol statudol o fan casglu canolog;
- (iv) Nodi nad oes newid i gludiant disgyblion cynradd;
- (v) Bod y Cabinet yn cytuno, y dylid gweithredu'r argymhellion uchod ar unwaith yn unol â rheolau gweithdrefn alw i mewn y Cyngor sy'n rhan o'r cyfansoddiad, oherwydd yr amgylchiadau a nodwyd ym mharagraff 4.1 isod;
- (vi) Bod y Cabinet yn gofyn i Grŵp Strategol Addysg Gymraeg adolygu categori iaith yr holl ysgolion a chyflwyno adroddiad i'r pwyllgor Archwilio.

## 4. Manylion am yr adroddiad.

### Proses Ymgynghori

4.1 Cyhoeddwyd yr ymgynghoriad ar y polisi newydd arfaethedig ar 11 Awst 2014. Mae'n rhaid mabwysiadu'r polisi newydd erbyn 1 Hydref 2014 i sicrhau y diwallir y rheoliadau. Mae hyn yn unol â rheoliad 4 o Reoliadau Gwybodaeth am Deithio gan Ddysgwyr (Cymru) 2009.

*“Os yw Awdurdod Lleol yn penderfynu newid neu roi'r gorau i ddarparu cludiant dewisol, mae'n rhaid i'r Awdurdod gyhoeddi polisi newydd cyn 1 Hydref yn y flwyddyn cyn y flwyddyn academaidd y bydd y newidiadau yn dod i rym.”*

- 4.2 Nid oes unrhyw ofynion penodol o ran ymgynghoriad fel hyn a gwnaed penderfyniad i gyhoeddi'r cynigion ar wefan Cyngor Sir Ddinbych ac ar y cyfryngau cymdeithasol a chafodd copi caled ei ddsbarthu'n uniongyrchol i rieni pob plentyn sy'n derbyn Cludiant i'r Ysgol ar hyn o bryd. Cafodd copïau o ddogfennau'r ymgynghoriad eu dosbarthu hefyd i swyddogion perthnasol ac i'r holl Aelodau Etholedig drwy e-bost.
- 4.3 Cafodd y budd-ddeiliaid canlynol naill ai gopi caled neu ddolen ar e-bost i wefan Cyngor Sir Ddinbych;
- *Cyngor Sir Conwy; Cyngor Sir y Fflint; Cyngor Sir Wrecsam*
  - *Yr Eglwys yng Nghymru, Esgobaeth Llanelwy ac Awdurdod Esgobaethol Catholig Wrecsam;*
  - *Penaethiaid; Rheolwyr Busnes a Chyllid Ysgolion*
  - *Cadeiryddion a Chlercod Llywodraethwyr pob ysgol;*
  - *Pob un o Aelodau Cyngor Sir Ddinbych;*
  - *Aelodau Cynulliad a'r Aelodau Seneddol perthnasol;*
  - *Staff Mewnol Perthnasol;*
  - *Cynghorau Dinas, Tref a Chymuned;*
  - *Grŵp Strategol Addysg Gymraeg;*
- 4.4 Roedd yr holl adborth a gyflwynwyd yn ystod y cyfnod rhybudd yn cael ei wneud yn ysgrifenedig neu drwy e-bost. Derbyniwyd cyfanswm o 68 eitem o adborth.

#### Mannau Casglu Canolog

- 4.5 Byddai gweithredu manau casglu canolog yn y sector cynradd yn golygu arbedion o tua £30mil fel y nodwyd yn Atodiad 2. Byddai hyn yn effeithio ar tua 352 o ddisgyblion. Mae'r arbediad bychan yn adlewyrchu'r ffaith bod nifer o lwybrau teithio peryglus yn arwain at nifer o'n ysgolion cynradd felly byddai'n rhaid i ni barhau i gynnig rhyw fath o gludiant i bwyntiau casglu ar rai o'r llwybrau teithio. Felly argymhellir nad ydym yn cyflwyno manau casglu canolog ar gyfer disgyblion ysgolion cynradd.
- 4.6 Byddai gweithredu manau casglu canolog yn y sector uwchradd yn golygu arbedion o tua £272 mil fel y nodwyd yn Atodiadau 3 a 4. Byddai hyn yn effeithio ar tua 232 o ddisgyblion. Felly argymhellir ein bod yn cyflwyno manau casglu canolog ar gyfer disgyblion ysgolion uwchradd.

#### Terfynau Amser Gweithredu

- 4.7 Gweithredu manau casglu canolog yw'r unig newid yn y polisi. Byddai'n weithredol o'r 1 Medi 2015 ar gyfer holl ddisgyblion ysgolion uwchradd, os yw'n cael ei fabwysiadu.



- 4.8 Argymhellir y cyflwynir cyfnod pontio, lle bydd disgyblion nad ydynt yn mynychu eu hysgol agosaf (oherwydd anomaleddau hanesyddol), yn parhau yn gymwys ar gyfer cludiant i'w hysgol gyfredol er mwyn osgoi amharu ar eu haddysg. Bydd manau casglu canolog yn berthnasol ar gyfer y disgyblion hyn. Mae angen i'r Aelodau fod yn ymwybodol y byddai ceisiadau newydd gan frodyr neu chwiorydd yn aflwyddiannus dan y polisi newydd.

### Polisi a phroses

- 4.9 Dylid nodi fod y Polisi Cludiant o'r Cartref i'r Ysgol cyfredol yn fud mewn nifer o ardaloedd ac mae wedi achosi nifer o anomaleddau hanesyddol yn y system gyfredol. Mae'r polisi'n dryloyw yn awr a gwneir pob ymdrech i sicrhau fod y rhieni'n deall y goblygiadau o ran cludiant wrth wneud cais am le mewn ysgol.
- 4.10 Mae holl ymatebion yr ymgynghoriadau ar gael i Aelodau'r Cabinet. Mae'r prif faterion a nodwyd fel a ganlyn:

**1. Dylid trin ysgolion Categori 1 fel yr unig ddewis cyfrwng Cymraeg wrth asesu cymhwysedd am gludiant.**

Mae'r polisi cyfredol yn cynnwys ysgolion categori 1 a 2, felly mae effaith hyn yn sylweddol gan y byddai'n golygu y byddai nifer fawr o ddisgyblion ysgolion categori 2 (Dinas Brân a Brynhyfryd) yn gymwys ar gyfer cludiant i'r ysgolion categori 1 agosaf. Mae 339 o ddisgyblion yn ffrwd Gymraeg Ysgol Brynhyfryd ar hyn o bryd a 107 o ddisgyblion yn ffrwd Gymraeg Ysgol Dinas Brân. Gallai hyn gael effaith andwyol ar niferoedd cofrestredig a chostau cludiant yn y dyfodol pe bai'n cael ei fabwysiadu.

**2. Terfynau amser ymgynghori**

Nid oes unrhyw ofynion penodol yn ymwneud ag ymgynghori. Gwnaed penderfyniad i gyhoeddi'r cynigion yn ystod gwyliau'r ysgol ac ysgrifennu'n uniongyrchol at rieni'r plant sy'n derbyn cludiant am ddim ar hyn o bryd er mwyn sicrhau cyfnod ymgynghori hirach. Rydym wedi derbyn 68 o ymatebion ac yn ystyried na fyddai ymestyn y cyfnod ymgynghori yn cyflwyno unrhyw faterion eraill.

**3. Manau Casglu Canolog**

Mae'r adborth wedi bod yn bositif mewn perthynas â manau casglu ar gyfer disgyblion uwchradd yn ddiabynnol ar osod prosesau asesu risg perthnasol er mwyn cynnal diogelwch y plentyn. Bydd Asesiadau Risg yn cael eu cyflawni yn unol â Mesur Teithio Dysgwyr.

**4. Tocyn Teithio Rhatach**

Mae'r wybodaeth flaenorol i rieni wedi bod yn eithaf amwys gan achosi penderfyniadau a chyngor anghyson. Mae hyn yn eglur yn awr, a phan nad yw plentyn yn gymwys ond bod seddau gwag ar y bws gallant wneud cais am docyn teithio rhatach er mwyn caniatáu iddynt deithio i'w dewis ysgol. Argymhellir y dylid cyfyngu hyn i gyfnod o 12 mis gyda chost resymol ar gyfer costau gweinyddol. Y pris ar hyn o bryd yw £50 y tymor.

4.12 Mae'r Amserlen yn Atodiad 5 yn amlinellu'r broses lawn a gynhaliwyd ar gyfer yr adolygiad

4.13 Mae'r siart llif yn Atodiad 6 yn amlinellu beth fydd y broses newydd ar gyfer cymhwysedd cludiant.

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

5.1 Mae'r cynnig yn cefnogi'r flaenoriaeth o "**Wella Addysg**" ac yn sicrhau hefyd fod y ddarpariaeth yn gost-effeithiol ac yn cynnig gwerth am arian.

## 6. Faint fydd hyn yn ei gostio a sut y bydd yn effeithio ar wasanaethau eraill?

6.1 Bydd y cynnig yn cael effaith uniongyrchol ar y Gwasanaeth Cludiant Teithwyr. Amcangyfrifir y bydd arbediad o tua £303 mil sydd wedi ei grynhoi yn y tabl isod. Mae manylion llawn y cynigion wedi eu dangos yn Atodiadau 2-4.

			Cost per day £	Potential Saving per day £
Appendix 3	Removal of Secondary Home to pick up point taxis	per day	671.50	671.50
		per year	127,585.00	127,585.00
Appendix 4	Removal of Secondary Home to School taxis	per day	1,298.49	762.99
		per year	246,713.10	144,968.10
Appendix 5	Removal of Primary Home to School taxis	per day	3,057.94	160.75
		per year	581,008.60	30,542.50
Total Cost/Saving per day			<b>5,027.93</b>	<b>1,595.24</b>
Total Cost/Saving per year (190 days)			<b>955,306.70</b>	<b>303,095.60</b>

6.2 Sylwer y gall yr arbedion hyn fod yn destun newid gan ddibynnu ar ganlyniad yr adolygiad o lwybrau teithio peryglus.

## 7. Beth yw prif gasgliadau'r Asesiad o Effaith ar Gydraddoldeb a gynhaliwyd ar y penderfyniad? Dylid atodi Asesiad o Effaith ar Gydraddoldeb wedi ei gwblhau fel atodiad i'r adroddiad hwn.

7.1 Mae'r Asesiad o Effaith ar Gydraddoldeb a wnaed mewn perthynas â'r polisi newydd yn dangos nad oes unrhyw grŵp dan unrhyw anfantais anghymesur o ganlyniad i'r newidiadau hyn.

7.3 Gellir gweld yr Asesiad o Effaith ar Gydraddoldeb llawn yn Atodiad 7.

## 8. Pa ymgynghori a wnaed gyda'r Pwyllgor Archwilio ac eraill?

8.1 Ymgynghorwyd yn llawn gyda'r holl fudd-ddeiliaid a nodwyd yn 4.3 uchod.

8.2 Fel rhan o'r ymgynghoriad, trafodwyd y cynigion a'r adborth a dderbyniwyd hyd yn hyn gyda'r Aelodau Etholedig yn y Cyngor Llawn a Phwyllgor Archwilio Cymunedau. Argymhellodd Aelodau'r Pwyllgor Archwilio'r canlynol:

- (i) Dylid gweithredu manau casglu canolog ar gyfer disgyblion ysgolion uwchradd yn unig
- (ii) Roedd modd cael cyfnod ymgynghori hirach, fodd bynnag nid oeddent yn teimlo y byddai hyn wedi cynhyrchu unrhyw faterion eraill.
- (iii) Dylid cadw'r categorïau ar gyfer ysgolion cyfrwng Cymraeg (Categori 1) ac ysgolion Dwyieithog (Categori 2) fel y mae ar hyn o bryd a thrin y ddau opsiwn yn gyfartal at ddibenion cyfrwng Cymraeg a chefnogi'r holl ysgolion i ddatblygu continwwm dwyieithog.

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

- 9.1 Cytunodd yr Aelodau Etholedig i adolygu'r Polisi Cludiant yn y Gweithdy Rhyddid a Hyblygrwydd i Aelodau a gynhaliwyd ym mis Mehefin eleni. Eglurwyd, gan fod y gwasanaeth yn gorwario ar hyn o bryd, mai bwriad yr adolygiad fyddai canfod arbedion er mwyn dod â'r gwasanaeth i sefyllfa o fod yn adennill costau. O'r herwydd, bydd yr arbedion posibl a nodwyd yn Adran 6.1 yn cael eu cadw o fewn y gwasanaeth er mwyn unioni'r diffyg parhaus yn y gyllideb. Bydd y sefyllfa'n cael ei monitro'n ofalus a bydd unrhyw arbedion y tu hwnt i'r hyn y mae ei angen i'r gwasanaeth adennill costau yn cael eu dynodi fel arbedion corfforaethol wrth bennu cyllidebau yn y dyfodol

## **10. Pa risgiau sy'n bodoli, ac a oes unrhyw beth y gallwn ei wneud i'w lleihau?**

- 10.1 Mae posibilrwydd cryf y gallai'r cynnig arwain at gyhoeddusrwydd anffafriol i'r Cyngor. Er mwyn lleihau'r risg hon, bydd y Cyngor yn ceisio sicrhau cyfathrebu clir gyda'r holl fudd-ddeiliaid.
- 10.2 Y risg o beidio a mabwysiadu'r polisi newydd yw y bydd y gyllideb yn parhau i gael ei gorwario ac ni fydd gennym bolisi eglur i reoli'r ceisiadau newydd.

## **11. Pŵer i wneud y Penderfyniad**

- 11.1 Deddf Safonau a Sefydliadau Ysgolion (Cymru) 2013  
 Deddf Addysg 2002  
 Gwybodaeth am Deithio gan Ddysgwyr (Cymru) 2009  
 Mesur Teithio gan Ddysgwyr (Cymru) 2008

Mae tudalen hwn yn fwriadol wag

# Denbighshire County Council Home to School Transport Eligibility Policy

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Revised: Sept 2014

Version: Cabinet 30/09/2014

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## 1. INTRODUCTION

1.1. Local Authorities are required to follow the legal framework related to travel and transport provisions for learners as set out in the Education Act 1996 and the Learner Travel Measure 2014.

1.2. Local Authorities must, as per the Learner Travel Measure:

- Assess the travel needs of learners in their authority area
- Provide free home to school transport for learners of compulsory age attending primary school who live **2 miles** or further from their nearest suitable school
- Provide free home to school transport for learners of compulsory school age attending secondary school who live **3 miles** or further from their nearest suitable school
- Assess and meet the needs of 'looked after' children in their authority area
- Promote access to Welsh Medium Education
- Promote sustainable modes of travel

1.3. The Local Authority will endeavour to provide efficient and cost effective transport to those pupils who qualify under this policy, and will make every effort to ensure that this is maintained at all times.

1.4. There may be circumstances where alternative provision would prove more cost effective than stated in the policy and the Local Authority reserves the right to apply discretion where appropriate if it can be demonstrated that it is more cost effective to do so.



## 2. DEFINITIONS (as per Learner Travel Measure)

2.1 A **qualifying school** falls within one of the categories set out below:

- (a) a community, controlled, foundation or voluntary aided school
- (b) a non-maintained special school
- (c) a pupil referral unit
- (d) an independent school named in a statement of special educational needs
- (e) a voluntary aided trust school

2.2 The **nearest suitable school** is a school that provides education appropriate to the age, ability, and aptitude of the learner, and also taking into account any learning difficulties that they may have. It will normally be the school in the area the learner resides, or another school (e.g. out of county) if closer to home by the nearest available walking route or the categorisation of the school.

2.3 **Walking distance** is defined as the shortest available distance from their home to nearest suitable schools. These are:

- (a) 2 miles for a primary school
- (b) 3 miles for a secondary school

The measurement of the walking distance is not necessarily the shortest distance by road. It is measured by the shortest route along which a child, accompanied as necessary, may walk in reasonable safety. As such, the route measured may include footpaths, bridleways and other pathways, as well as adopted roads. Walking distance will be measured from the home boundary gate to the nearest school gate using the Authority's chosen software package.

2.4 **Looked after child (LAC)** is the term used within the Children Act 1989 to describe a person (under the age of 18) who is in the care of a Local Authority in the exercise of its social services functions

2.5 **Hazardous route** is a route that falls within the **walking distance** and is considered to be unsafe for a learner to walk alone or with an accompanying adult. Routes are categorised as hazardous following a formal inspection by the relevant Education and Highways & Environmental Services Officers.

2.6 **Dual residency** is where a Learner has more than one home (place of residency).i.e. through parental separation, foster care or other carer.

### **3. STATUTORY TRANSPORT**

#### **3.1 Background**

Local Authorities are required by statute to follow the legal framework related to travel and transport provision for learners as detailed in the Education Act 1996 and the Learner Travel Measure. Assessing the needs of learners does not mean providing free transport; learners must meet the entitlement criteria set out in the policy. The categories by which a learner is entitled to free transport are set out in paragraphs 3.2 to 3.9.

#### **3.2 Nearest Suitable School**

The Local Authority will provide free transport to learners only if they are attending their nearest suitable school unless there are exceptions by virtue of the criteria in 3.3 to 3.9. Central pick up points will apply in these cases (see paragraph 4.2)

#### **3.3 Parental Preference**

Parents have the right to express a preference for admission of their child to any school, subject to available places. If the application is accepted, the parent loses their right to apply for free transport if it is not their nearest suitable school, unless they meet any of the other criteria detailed in paragraphs 3.4 to 3.9

#### **3.4 School Admissions**

If a parent has been unable to secure a place for their child at their nearest qualifying school then free transport will be provided to the next nearest available qualifying school, if the distance criteria are met

#### **3.5 Walking Distance**

Transport will not be provided to learners if the distance from their home to school is less than:

- (a) 2 miles for Primary School pupils
- (b) 3 miles for Secondary School pupils

This is applicable to all pupils including those with SEN.

#### **3.6 Hazardous Routes**

The Local Authority will allow transport to school, for pupils who live below the statutory qualifying distance detailed in 3.5 above, if the route is deemed hazardous. Central pick up points will still apply (see 4.2). Hazardous routes are assessed by an appropriate Highways Officer and in line with Welsh Government guidance which is detailed in the Learner Travel Measure. Door-to-door transport will only apply if the distance to the nearest pick-up point is greater than the qualifying distances of 2 and 3 miles in primary and secondary respectively. This does not apply in cases where parents have exercised their right to parental preference as detailed in 3.3 above.

### **3.7 Special Educational Needs (SEN)**

The Local Authority will endeavour to make suitable and relevant educational provision for all children with special needs to ensure they are able to develop to their maximum potential. Level of need is assessed by the Education Moderation Panel which informs the type/level of transport that that will be provided. Transport will be then be provided in line with the advice given and reviewed on an annual basis.

### **3.8 Looked After Children**

The Authority will apply the same age and distance criteria to learners who are Looked after Children as they would to those who are not Looked After. The nearest school criteria do not however apply, as it is within our powers to ensure that a Looked after Child is placed according to their individual circumstances with the minimum of disruption ensuring continuity in education with friends or siblings while maintaining child wellbeing.

### **3.9 Dual Residency**

The Local Authority will provide transport from both residences provided the school is the nearest suitable school from the main residence. If the criteria defined in 3.2 cannot be executed, then the Authority will apply its discretionary powers to provide such transport. If the second residence is in another Local Authority area then it is the responsibility of that Authority to arrange transport for that route. Proof of dual residency must be provided and main residence will be the property to which child benefit is paid

## **4. DISCRETIONARY TRANSPORT**

### **4.1 Background**

Discretionary travel provisions give Local Authorities the power to make any arrangement they think fit to facilitate the travel of learners to and from a place where they receive education or training. This power only applies to a learner living or studying in the Authority's area. A Local Authority does not have to apply discretionary powers but if they do they must ensure they are detailed in the Home to School Transport Policy. These discretionary arrangements can be withdrawn by the Local Authority provided the change is notified before 1st October of the year preceding the academic year to which the change will come into force. The categories by which a child is entitled to discretionary transport are set out in paragraphs 4.2 to 4.9.

### **4.2 Central Pick up Points for Secondary School Pupils**

For those learners who qualify for transport based on the nearest suitable school criteria detailed in 3.2 above, there will be an expectation that they will depart from a pre-determined pick up point located within the walking distances detailed in 3.5. The pick-up points are shown in Appendix 1. The Local Authority reserves the right to review these pick up points subject to ensuring a safe route is maintained at all times and subject to ensuring the most cost effective provision is in place. It is the parent's responsibility to ensure that the child reaches the pick-up destination in a timely manner and that they board the vehicle safely. Parents must ensure there is a responsible person at the drop off point to meet the child upon departure from the relevant mode of transport. If a responsible person is not at the pick-up point when the child returns on the journey home then additional costs will be recharged to the parents and it may be necessary for Officers to seek guidance from Social Services and if required, arrange for the child to be taken to a Local Authority place of care.

### **4.3 Home pick-up points**

There may be circumstances where there isn't a suitable pick up point available, in which case a home pick up point may be agreed but these will be in exceptional cases.

### **4.4 Faith Education**

The Authority will provide discretionary transport to the nearest suitable Faith school even if it is not their nearest qualifying school.

#### **4.5 Welsh Medium Education**

The Authority will provide discretionary transport to the nearest school providing Welsh medium education even if it is not their nearest qualifying school. For this purpose, it would be a school which is categorised as 1 or 2 within the Welsh Government guidelines on Welsh Medium Provision. As of September 2014, within Denbighshire this would be:

##### Welsh Medium Category 1:

- Ysgol Glan Clwyd - Secondary
- Ysgol y Llys - Primary
- Ysgol Twm o'r Nant - Primary
- Ysgol Henllan - Primary
- Ysgol Tremeirchion - Primary
- Ysgol Dewi Sant - Primary
- Ysgol Gymraeg y Gwernant – Primary
- Ysgol Pantpastynog - Primary
- Ysgol Bro Dyfrdwy - Primary
- Ysgol Bro Elwern - Primary
- Ysgol Carreg Emlyn - Primary
- Ysgol Bro Cinmeirch - Primary
- Ysgol Betws Gwerfil Goch - Primary
- Ysgol Pen Barras - Primary
- Ysgol Pentrecelyn - Primary

##### Bilingual Category 2:

- Ysgol Brynhyfryd - Secondary
- Ysgol Dinas Bran – Secondary (under review)
- Ysgol Rhewl - Primary
- Ysgol Dyffryn Iâl - Primary
- Ysgol Llanfair - Primary

Please note that if the nearest Welsh Medium School is outside of the county in which the learner resides then transport would still be provided accordingly.

We will not provide transport where a preference for bilingual education is made. Preferences will only be considered against Welsh Medium or English Medium.

#### **4.6 Nursery/Reception Class**

The Authority does not provide transport for children attending nursery school or nursery classes at the age of 3. Transport is provided from the commencement of the school year in which the child attains the age of 5.

#### **4.7 Post 16 Education**

The Local Authority will provide discretionary transport beyond statutory school age where a Denbighshire Learner resides over 3 miles from the nearest suitable school or college. The learner must be studying full time and be less than 19 years of age on 1st September of the academic year in which the course is taken. Transport will be provided to the Secondary School which is designated by the Authority to serve the Learner's home address or to the nearest suitable school/college. Transport between learning establishments is provided through the 14-19 Learning Network, as detailed in 4.7 below.

#### **4.8 14-19 Learning Network**

The Authority currently makes provision for a network of transport routes in between some schools and colleges to allow access to a comprehensive range of educational courses. Transport will be provided free of charge when a Learner must travel between establishments to access the necessary courses.

#### **4.9 Out of School Clubs**

The Authority will not provide transport to or from out of school clubs (i.e. breakfast club & after school club) or extra-curricular activities that fall outside the statutory curriculum. It is the parent's responsibility to ensure that appropriate arrangements are put in place if these services are accessed.

#### **4.10 Moving Home**

In cases where a learner moves home part way through the academic year transport will not be continued if they are no longer attending their nearest suitable school unless it is part way through a GCSE year, in which case we will continue to provide discretionary transport until the academic years have been completed. This will not apply where a parent has previously exercised its parental preference as detailed in 3.3. The Local Authority also reserves the right to test the reasonableness of the transport requirement.

#### **4.11 School Reorganisation**

In cases where school reorganisation has taken place, the Local Authority will provide free transport for a specified period following the closure/change in status of a school.

#### **4.12 Concessionary Transport**

The Authority will consider concessionary transport if a learner does not qualify for free transport against any of the criteria detailed in this policy but could be placed on an existing contract transport route that has empty seats. The following circumstances would however apply:

- (a) A reasonable charge per term will be applied. We will review this annually
- (b) Concessions may be withdrawn at short notice when seats become unavailable
- (c) Concessionary passes cannot be issued at short notice at the start of the academic year as it is necessary to identify whether there are surplus places on contract vehicles
- (d) Concessionary fares cannot be offered where public transport runs alongside school transport

#### **4.13 Transfers**

Where transfers are supported by both the school and education, parents will be aware of this action and be included in these discussions at school level. Transport in these circumstances will be supported due to the actions and agreement of all parties to pursue a change of school for the child.

It is the parent's responsibility to ensure that they fully engage with the Authority and the School when pursuing a transfer. These matters would need to be verified and evidence of actions of school and contact with parents must be available to allow education to make an informed decision based upon the evidence supporting the transport request by a parent.

Where no evidence is available the transport request will be denied. This will be based upon the lack of evidence available for school transport to make an informed decision.

#### **4.14 Other Support**

The Head of Education reserves the right to apply discretionary powers to award free transport in cases related to the safeguarding of a learner or where there is likely to be significant detrimental impact to that learner's welfare. Transport on medical grounds may also be applicable under these criteria, including cases where the parent has a disability that restricts the ability of a learner to travel to school without transport. Cases of temporary housing will also apply under this criteria. This will ensure that learners can continue in their nearest qualifying school with the minimum of disruption or alternative schools where applicable.



## **5. Mode of Transport**

5.1 The Authority will endeavour to provide the most suitable mode of transport for all learners that are safe and provides the most cost effective method of provision. This may be via bus, minibus, coach or taxi school contracts or existing public transport.

5.2 There may be circumstances where parents are offered a nominal payment towards the cost of transporting pupils for one return trip per school day if it is deemed more cost effective than providing school transport. This will be reviewed annually. We will always endeavour to support this where we feel it is more beneficial both financially and operationally for both parties.

## 6. APPLICATION PROCESS

6.1 You can apply online at <https://www.denbighshire.gov.uk/schooltransport> or alternatively you can download an application and send to us at the address detailed on the form

6.2 If your circumstances change and you are applying for transport during the school year, please do so as soon as you can after your new address is confirmed. Provided your home address and the school attended do not change, please note there is no need to re-apply for school transport every year unless you are a Year 11 learner entering into Sixth Form.

6.3 We will let you know if your application for school transport has been successful within 15 working days of receiving your application form. If you are successful, you will receive details of pick-up times and locations during the summer holidays for September starts or as soon as possible for applications mid-school year.

6.4 Full details of all transport related issues can be found in the Denbighshire Parent Handbook  
<https://www.denbighshire.gov.uk/en/resident/education/denbighshire-schools-2014-15-en.pdf>

## 7. APPEALS

7.1 The parent, guardian or carer will normally be notified in writing within 15 working days of an unsuccessful application. The refusal will provide details of their right of appeal.

7.2 The parent, guardian or carer can put their appeal in writing to [admissions@denbighshire.gov.uk](mailto:admissions@denbighshire.gov.uk) stating their reasons for appealing against the decisions.

7.3 An Independent Officer will consider the appeal against the Home to School Transport Policy and make a decision based on the information provided.

7.4 The parent, guardian or carer will be notified of the outcome of their appeal in writing within 5 working days of their appeal being received, provided no further information is required to support the decision. Following this decision there are no further grounds for appeal.

## **8. WITHDRAWAL OF TRANSPORT**

8.1 If a Local Authority has provided discretionary transport in its policy, it can remove this provision at any time, provided it has agreed and published a new policy before the 1st October of the year preceding the academic year in which the changes will come into force.

8.2 If the transport withdrawal is related directly to an individual (code of conduct not being met) and not a direct policy change, then the Local Authority must give at least 24 hours' notice before the withdrawal of transport takes place. The withdrawal must not exceed 10 consecutive school days and must not result in the learner having arrangement withdrawn for a period of more than 30 school days in one school year.

## **9. CONTACT DETAILS**

### **9.1 Transport Applications**

For queries related to applications please email [admissions@denbighshire.gov.uk](mailto:admissions@denbighshire.gov.uk) or telephone 01824 706100

### **9.2 Passenger Transport Services**

For queries related to operational service issues please email [passenger.transport@denbighshire.gov.uk](mailto:passenger.transport@denbighshire.gov.uk) or telephone 01824 706100

### **9.3 14-19 Transport**

For queries related to inter-establishment transport for the 14-19 learning network please email [admissions@denbighshire.gov.uk](mailto:admissions@denbighshire.gov.uk) or telephone 01824 706100

### **9.4 Transport Complaints**

If you wish to make a complaint please email [passenger.transport@denbighshire.gov.uk](mailto:passenger.transport@denbighshire.gov.uk) or telephone 01824 706100

### **9.5 School Admissions**

For queries related to School Admissions please email [admissions@denbighshire.gov.uk](mailto:admissions@denbighshire.gov.uk) or telephone 01824 706100

### **9.6 SEN transport**

For queries related to SEN Transport please email [admissions@denbighshire.gov.uk](mailto:admissions@denbighshire.gov.uk) or telephone 01824 708064

**APPENDIX 1 - CENTRAL PICK UP POINTS**

	AM	PM
<b>Contract D10.11 DHS</b>	CEFN MEIRIADOG, MAIRWEN	DENBIGH HIGH SCHOOL
	GLASCOED FAWR	TREFNANT, WAR MEMORIAL
	TREFNANT, RHODFA CLWYD	TREFNANT, RHODFA CLWYD
	TREFNANT, WAR MEMORIAL	GLASCOED FAWR
	DENBIGH HIGH SCHOOL	CEFN MEIRIADOG, MAIRWEN
<b>Contract D76.11 DHS</b>	RUTHIN WYNNSTAY ROAD	DENBIGH HIGH SCHOOL
	HENDRERWYDD, TEL KIOSK	WAEN CROSSROADS
	LLANGYNHAFAL, GOLDEN LION	LLANDYRNOG, WHITE HORSE
	GROES FAWR	LLANGWYFAN CROSSROADS
	LLANGWYFAN CROSSROADS	GROES FAWR
	LLANDYRNOG, WHITE HORSE	LLANGYNHAFAL. GOLDEN LION
	WAEN CROSSROADS	HENDRERWYDD, TEL KIOSK
	DENBIGH HIGH SCHOOL	RUTHIN, WYNNSTAY ROAD
<b>Contract D513B DHS</b>	ST ASAPH, LLWYN ELWY / BRO HAVARD	DENBIGH HIGH SCHOOL BUS BAY
	ST ASAPH, BRIDGE	DENBIGH GREEN
	ST ASAPH, SOLAR COURT	TREFNANT, POST OFFICE
	TREFNANT, NANT Y PATRICK	TREFNANT, NANT Y PATRICK
	TREFNANT, POST OFFICE	ST ASAPH, SOLAR COURT
	DENBIGH GREEN	ST ASAPH, BRIDGE
	DENBIGH HIGH SCHOOL, BUS BAY	ST ASAPH, LLWYN ELWY / BRO HAVARD
<b>Contract D513C DHS</b>	ST ASAPH, THE ROE	DENBIGH HIGH SCHOOL BUS BAY (DEP)
	THE PLOUGH, ST ASPAH	TREFNANT, THATCHED COTTAGE
	SOLAR COURT	SILVER RIVER
	ST ASAPH, H M STANLEY	ST ASAPH, H M STANLEY
	SILVER RIVER	SOLAR COURT
	TREFNANT, THATCHED COTTAGE	THE PLOUGH, ST ASAPH
	DENBIGH HIGH SCHOOL, BUS BAY	ST ASAPH, THE ROE
<b>Contract D513L DHS</b>	RHUALLT, (OLD SCHOOL)	DENBIGH HIGH SCHOOL
	WAEN FARMERS ARMS	TREFNANT, BUS STOP
	MAES RATHBONE	TREMEIRCHION
	TREMEIRCHION	MAES RATHBONE
	TREFNANT, BUS STOP	WAEN FARMERS ARMS
	DENBIGH HIGH SCHOOL	RHUALLT
<b>Contract D513M DHS</b>	SOLAR COURT	DENBIGH HIGH SCHOOL
	DENBIGH HIGH SCHOOL	SOLAR COURT
<b>Contract D513P DHS</b>	BODFARI	DENBIGH HIGH SCHOOL
	WAEN ABERWHEELER	ST BRIGID'S (MAIN ROAD BUS STOP)
	ST BRIGID'S (MAIN ROAD BUS STOP)	WAEN ABERWHEELER
	DENBIGH HIGH SCHOOL	BODFARI
<b>Contract P6 DHS</b>	LLANNEFYDD (SCHOOL)	DENBIGH HIGH SCHOOL
	CEFN BERAIN	DENBIGH, LENTEN POOL
	HENLLAN, POST OFFICE	HENLLAN, POST OFFICE
	DENBIGH, LENTEN POOL	CEFN BERAIN
	DENBIGH HIGH SCHOOL	LLANNEFYDD (SCHOOL)
<b>Contract D553D DHS &amp; GLAN CLWYD</b>	PENTRE LLANRHAADR	ST ASAPH, YSGOL GLAN CLWYD (DEPART)
	BROOKHOUSE (OLD RUTHIN ROAD)	DENBIGH GREEN
	DENBIGH HIGH SCHOOL (FRONT)	DENBIGH COLOMENDY
	DENBIGH, COLOMENDY	DENBIGH HIGH SCHOOL (FRONT)
	DENBIGH GREEN	BROOKHOUSE (OLD RUTHIN ROAD)

	YSGOL GLAN CLWYD, ST ASAPH	PENTRE LLANRHAADR
<b>Contract P11.11 DHS &amp; GLAN CLWYD</b>	DENBIGH LENTON POOL	ST ASAPH, YSGOL GLAN CLWYD (DEP)
	DERWEN GORNEL	DENBIGH, HIGH SCHOOL
	NANTGLYN, CROSSROADS	DENBIGH LENTON POOL
	BRYNGLAS CROSSROADS	DERWEN GORNEL
	SARON CHAPEL	NANTGLYN, CROSSROADS
	PRION, CHAPEL	BRYNGLAS CROSSROADS
	NORTH WALES HOSPITAL	SARON CHAPEL
	DENBIGH LENTON POOL	PRION, CHAPEL
	DENBIGH, HIGH SCHOOL	NORTH WALES HOSPITAL
	ST ASAPH, YSGOL GLAN CLWYD	DENBIGH LENTON POOL
<b>Contract D501A Emrys</b>	ST ASAPH (CATHEDRAL)	ABERGELE, YSGOL EMRYS-AP-IWAN
	ST ASAPH (ASHLY COURT)	BODELWYDDAN (VILLAGE)
	BODELWYDDAN (HOSPITAL RESIDENCIES)	BODELWYDDAN (HOSPITAL RESIDENCIES)
	BODELWYDDAN (VILLAGE)	ST ASAPH (ASHLEY COURT)
	ABERGELE, YSGOL EMRYS-AP-IWAN	ST ASAPH (CATHEDRAL)
<b>Contract D501B Emrys</b>	BODELWYDDAN VILLAGE	ABERGELE, YSGOL EMRYS-AP-IWAN
	BOD TEGWAL	BOD TEGWAL
	ABERGELE, YSGOL EMRYS-AP-IWAN	BODELWYDDAN VILLAGE
<b>Contract D1.11 Brynhyfryd</b>	LOGGERHEADS	RUTHIN, YBH
	TAFARN-Y-GELYN	LLANBEDR DC
	LLANFERRES	LLANARMON-YN-IAL
	LLANARMON-YN-IAL	LLANFERRES
	LLANBEDR DC	TAFARN-Y-GELYN
	RUTHIN, YBH	LOGGERHEADS
<b>Contract D76.07 Brynhyfryd</b>	WAEN CROSSROADS	YSGOL BRYNHYFRYD
	LLANDYRNOG, WHITE HORSE	LLANBEDR DYFFRYN CLWYD, GRIFFIN
	LLANGWYFAN CROSSROADS	PLAS YN RHOS
	GROES FAWR	GELLIFOR SCHOOL
	LLANGYNHAFAL, GOLDEN LION	HENDRERWYDD, TEL. KIOSK
	HENDRERWYDD, TEL. KIOSK	LLANGYNHAFAL, GOLDEN LION
	GELLIFOR SCHOOL	GROES FAWR
	PLAS YN RHOS	LLANGWYFAN CROSSROADS
	LLANBEDR DYFFRYN CLWYD, GRIFFIN	LLANDYRNOG, WHITE HORSE
	YSGOL BRYNHYFRYD	WAEN CROSSROADS
<b>Contract D150.15 Brynhyfryd</b>	LLANGOLLEN, MARKET STREET	RUTHIN, YSGOL BRYNHYFRYD (depart)
	CORWEN, CAR PARK	RUTHIN, MARKET STREET
	MAES AFALLEN	LLANFAIR D.C., WHITE HORSE
	CLAWDD PONCEN	PWLLGLAS, FOX & HOUNDS
	GWYDDELWERN, TY MAWR	BRYN S.M., POST OFFICE
	BRYN S.M., POST OFFICE	GWYDDELWERN, COUNCIL HOUSES
	PWLLGLAS, FOX & HOUNDS	CLAWDD PONCEN
	LLANFAIR D.C., WHITE HORSE	MAES AFALLEN
	RUTHIN, STATION ROAD	CORWEN, CAR PARK
	RUTHIN, YSGOL BRYNHYFRYD	LLANGOLLEN, MARKET STREET
<b>Contract D549A Brynhyfryd</b>	BETWS GWERFIL GOCH	YSGOL BRYNHYFRYD, RUTHIN
	MELIN-Y-WIG	CLOCAENOG
	MIN AWEL	BRYNFEDWEN
	BLAENWERN	JUNCTION TO BRYNGWYN
	JUNCTION TO BRYNGWYN	BLAENWERN
	BRYNFEDWEN	MIN AWEL

	CLOCAENOG	MELIN-Y-WIG
	YSGOL BRYNHYFRYD, RUTHIN	BETWS GWERFIL GOCH
<b>Contract D549B Brynhyfyrd</b>	CYFFYLLIOG	RUTHIN, YSGOL BRYNHYFRYD
	FELIN	LLANFWROG
	BONTUCHEL	HENGOED
	HENGOED	BONTUCHEL
	LLANFWROG	FELIN
	RUTHIN, YSGOL BRYNHYFRYD	CYFFYLLIOG
<b>Contract D549C Brynhyfyrd</b>	RHYDMEUDWY	RUTHIN, YSGOL BRYNHYFRYD
	LLYSFASI CROSSROADS	LLANRHYDD / PENTRE COCH (B5429)
	PENTRECELYN	GRAIGFECHAN
	GRAIGFECHAN	PENTRECELYN
	LLANRHYDD / PENTRE COCH (B5429)	LLYSFASI CROSSROADS
	RUTHIN, YSGOL BRYNHYFRYD	RHYDMEUDWY
<b>Contract D549E Brynhyfyrd</b>	MOLD	RUTHIN, YBH
	GWERNYMYNYDD	B5430 BRYN HAIDD
	CADOLE	B5430 BRYN YR OGOF
	MAESHAFN	GRAIANRHYD
	ERYRYS	ERYRYS
	GRAIANRHYD	MAESHAFN
	B5430 BRYN YR OGOF	CADOLE
	B5430 BRYN HAIDD	GWERNYMYNYDD
	RUTHIN, YBH	MOLD
<b>Contract D549F Brynhyfyrd</b>	LAY-BY BEFORE LLANFIHANGEL	YSGOL BRYNHYFRYD
	FORESTRY HOUSES-BEFORE CLAWDDNEWYDD	BOTTOM OF POOL PARK
	CLAWDDNEWYDD	TOP OF POOL PARK BY YELLOW COTTAGE
	BRYN-Y-FFYNNON CROSSROADS	ROADSIDE DROP OFF
	PERTHI BACH HOUSE - ROADSIDE PICK UP	PERTHI BACH HOUSE-ROADSIDE DROP OFF
	ROADSIDE PICK UP	BRYN-Y-FFYNNON CROSSROADS
	TOP OF POOL PARK BY YELLOW COTTAGE	CLAWDDNEWYDD
	BOTTOM OF POOL PARK	FORESTRY HOUSES-BEFORE CLAWDDNEWYDD
	YSGOL BRYNHYFRYD	BRYN ERYR FUEL
<b>Contract D549G Brynhyfyrd</b>	CLAWDD PONCEN	YSGOL BRYNHYFRYD, RUTHIN
	GWYDDELWERN (TY MAWR PUB)	PWLLGLAS (COMMUNITY CENTRE)
	CARAVAN PARK then LAY BY	PWLLGLAS (FOX & HOUNDS)
	BRYN SAITH MARCHOG	NANTCLWYD
	PANDY CAPEL	PANDY CAPEL
	NANTCLWYD	BRYN SAITH MARCHOG
	PWLLGLAS (FOX & HOUNDS)	LAY BY then CARAVAN PARK
	PWLLGLAS (COMMUNITY CENTRE)	GWYDDELWERN (TY MAWR PUB)
	YSGOL BRYNHYFRYD	CLAWDD PONCEN
<b>Contract D549H Brynhyfyrd</b>	GELLIFOR	RUTHIN, YSGOL BRYNHYFRYD
	RHOS (PLAS-YN-RHOS)	TY'N-Y-GROESFFORDD
	JUNCTION TO TYN-Y-COED	GROES ISA / WAEN
	CLYTTIR FARM / BRYN CELYN	GROES UCHA / JCTN TO HIRWAEN
	GROES UCHA / JCTN TO HIRWAEN	CLYTTIR FARM / BRYN CELYN
	GROES ISA / WAEN	JUNCTION TO TYN-Y-COED
	TY'N-Y-GROESFFORDD	RHOS (PLAS-YN-RHOS)
	RUTHIN, YSGOL BRYNHYFRYD	GELLIFOR
	WAEN CROSSROADS	RUTHIN BRYNHYFRYD SCHOOL (DEPART)
	LLANDYRNOG, POST OFFICE / WHITE HORSE	RHEWL



<b>Contract D549H-1 Brynhyfryd</b>	JTN FFORDD GOCH/CERRIGLLWYDION HALL	BROFAIR
	JUNCTION TO RHYDONEN (THE GABLES)	GLAN CLWYD / JUNCTION TO TELPYN
	LLANYCHAN (JUNCTION TO STRYT FAWR)	PLAS-YR-ESGOB / BRO DEG
	PLAS-YR-ESGOB / BRO DEG	LLANYCHAN (JUNCTION TO STRYT FAWR)
	GLAN CLWYD / JUNCTION TO TELPYN	JUNCTION TO RHYDONEN (THE GABLES)
	BROFAIR	JTN FFORDD GOCH/CERRIGLLWYDION HALL
	RHEWL	LLANDYRNOG POST OFFICE/WHITE HORSE
	RUTHIN, YSGOL BRYNHYFRYD	WAEN CROSSROADS
<b>Contract X50 Brynhyfryd</b>	DENBIGH, LENTEN POOL	YSGOL BRNHYFRYD
	CRUD Y CASTELL	RUTHIN, WYNNSTAY ROAD
	BROOKHOUSE	RHEWL, DROVERS ARMS
	LLANRHAADR CHURCH	LLANRHAADR CHURCH
	RHEWL, DROVERS ARMS	BROOKHOUSE
	RUTHIN, WYNNSTAY ROAD	CRUD Y CASTELL
	YSGOL BRYNHYFRYD	DENBIGH, LENTEN POOL
<b>Contract YB1 Brynhyfryd</b>	BRYNEGLWYS	RUTHIN, YSGOL BRYNHYFRYD (GAD / DEP.)
	LLANDEGLA	GRAIGFECHAN
	JUNCTION TO LLAINWEN/LLIDIART FAWR	JUNCTION TO LLAINWEN/LLIDIART FAWR
	GRAIGFECHAN	LLANDEGLA
	RUTHIN, YSGOL BRYNHYFRYD (CYRR / ARR.)	BRYNEGLWYS
<b>Contract D151A.11 Dinas Bran</b>	LLANDRILLO	LLANGOLLEN, YSGOL DINAS BRAN (depart)
	CYNWYD	GLYNDYFRDWY
	BONWM	CORWEN
	UWCH Y DRE	UWCH Y DRE
	CORWEN	BONWM
	GLYNDYFRDWY	CYNWYD
	LLANGOLLEN, YSGOL DINAS BRAN	LLANDRILLO
<b>Contract D527A Dinas Bran</b>	TY'N Y CEFN JUNCTION	LLANGOLLEN, YSGOL DINAS BRAN (DEP)
	CLAWDD PONCEN	MAES AFALLEN
	MAES AFALLEN	CLAWDD PONCEN
	LLANGOLLEN, YSGOL DINAS BRAN	TY'N Y CEFN JUNCTION
<b>Contract D527B Dinas Bran</b>	CORWEN, SQUARE	LLANGOLLEN, YSGOL DINAS BRAN (DEP)
	LLIDIART-Y-PARC (A5)	GLYNDYFRDWY
	GLYNDYFRDWY	LLIDIART-Y-PARC (A5)
	LLANGOLLEN, YSGOL DINAS BRAN	CORWEN, SQUARE
<b>Contract D553A Glan Clwyd</b>	PRESTATYN, FFRITH BEACH	YSGOL GLAN CLWYD
	PRESTATYN, BERWYN CRESCENT	PRESTATYN, MELIDEN ROAD
	PRESTATYN, VICTORIA ROAD POLICE STN	PRESTATYN, MELIDEN ROAD (PHS)
	PRESTATYN, BASTION ROAD	PRESTATYN, WILLIAMS ESTATES
	PRESTATYN BUS STATION	PRESTATYN, GRONANT ROAD
	PRESTATYN, NANT HALL ROAD	PRESTATYN, NANT HALL ROAD
	PRESTATYN, GRONANT ROAD	PRESTATYN BUS STATION
	PRESTATYN, WILLIAMS ESTATES	PRESTATYN, BASTION ROAD
	PRESTATYN, MELIDEN ROAD (PHS)	PRESTATYN, VICTORIA ROAD SHOPS
	PRESTATYN, MELIDEN ROAD	PRESTATYN, GLANDWR
	YSGOL GLAN CLWYD	PRESTATYN, FFRITH BEACH
<b>Contract</b>	PRESTATYN, FFRITH BEACH	YSGOL GLAN CLWYD
	PRESTATYN, BRIG-Y-DON BUS STOP	DYSERTH, FFORDD FFRAINIC
	PRESTATYN, FESTIVAL GARDENS	DYSERTH, THOMAS AVENUE/HIGH STREET
	PRESTATYN, CEG-Y-FFORDD	DYSERTH, WATERFALL ROAD
	PRESTATYN, FFORDD PENRHWYLF (JOLLY SAILOR)	PRESTATYN, MELIDEN ROAD

<b>D553B Glan Clwyd</b>	PRESTATYN, FFORDD ISA	PRESTATYN, PRINCES AVENUE/HIGH SCHOOL
	PRESTATYN, PRINCES AVENUE/HIGH SCHOOL	PRESTATYN, FFORDD ISA
	PRESTATYN, MELIDEN ROAD	PRESTATYN, FFORDD PENRHWYLFA (JOLLY SAILOR)
	DYSERTH, WATERFALL ROAD	PRESTATYN, CEG-Y-FFORDD
	DYSERTH, THOMAS AVENUE/HIGH STREET	PRESTATYN, FESTIVAL GARDENS
	DYSERTH, FFORDD FFRAINIC	PRESTATYN, BRIG-Y-DON BUS STOP
	YSGOL GLAN CLWYD	PRESTATYN, TERFYN PELLA CAMP
<b>Contract D553C Glan Clwyd</b>	RHYL, VALE ROAD FLATS	YSGOL GLAN CLWYD
	RHYL, BUS STATION	RHYL, RHUDDLAN RD / ROSEHILL RD
	RHYL, WELLINGTON ROAD	RHYL, VALE ROAD, (CASKEYS)
	RHYL, WEST PARADE	RHYL, RUSSELL ROAD
	RHYL, EAST PARADE/ MARINE DRIVE	RHYL, LYTON WALK
	RHYL, LYTON WALK	RHYL, EAST PARADE/ MARINE DRIVE
	RHYL, RUSSELL ROAD	RHYL, WEST PARADE
	RHYL, VALE ROAD, (CASKEYS)	RHYL, WELLINGTON ROAD
	RHYL, RHUDDLAN RD / ROSEHILL ROAD	RHYL, BUS STATION
	YSGOL GLAN CLWYD	RHYL, VALE ROAD FLATS
<b>Contract D553D Glan Clwyd</b>	PENTRE LLANRHAEADR	ST ASAPH, YSGOL GLAN CLWYD
	BROOKHOUSE (OLD RUTHIN ROAD)	DENBIGH GREEN
	DENBIGH HIGH SCHOOL (FRONT)	DENBIGH TWM O'R NANT
	DENBIGH, TWM O'R NANT	DENBIGH HIGH SCHOOL (FRONT)
	DENBIGH GREEN	BROOKHOUSE (OLD RUTHIN ROAD)
	YSGOL GLAN CLWYD, ST ASAPH	PENTRE LLANRHAEADR
<b>Contract D553E Glan Clwyd</b>	HENLLAN (CHURCH TOWER)	ST ASAPH, YSGOL GLAN CLWYD
	DENBIGH (LENTEN POOL)	DENBIGH (MEMORIAL GARDENS / LIDL)
	DENBIGH (LIDL)	DENBIGH (VALE ST - OLD POLICE STATION)
	DENBIGH (VALE ST-OLD POLICE STN)	DENBIGH (LENTEN POOL)
	DENBIGH HIGH SCHOOL	HENLLAN (CHURCH TOWER)
	YSGOL GLAN CLWYD, ST ASAPH	
<b>Contract D553F Glan Clwyd</b>	RHYL, COAST ROAD (GOLF CLUB)	YSGOL GLAN CLWYD
	RHYL, COAST RD (DENMORE STORES)	RHYL, FFORDD DERWEN
	RHYL, TYNEWYDD RD/LARKMOUNT RD	RHYL, FFORDD LAS
	RHYL, CHELTENHAM AVENUE	RHYL, MARSH ROAD
	RHYL, GRANGE ROAD	RHYL, VALE ROAD
	RHYL, VALE ROAD	RHYL, GRANGE ROAD
	RHYL, MARSH ROAD	RHYL, CHELTENHAM AVENUE
	RHYL, FFORDD LAS	RHYL, TYNEWYDD RD/LARKMOUNT RD
	RHYL, FFORDD DERWEN	RHYL, COAST RD (DENMORE STORES)
	YSGOL GLAN CLWYD	RHYL, COAST ROAD (GOLF CLUB)
<b>Contract D553G Glan Clwyd</b>	DENBIGH (MYDDLETON PARC)	ST ASAPH, YSGOL GLAN CLWYD
	DENBIGH (TREWEN)	TREFNANT, NANT Y PATRICK
	DENBIGH HIGH BUS BAY	DENBIGH (COLOMENDY)
	DENBIGH (COLOMENDY)	DENBIGH HIGH SCHOOL, BUS BAY
	TREFNANT, NANT Y PATRICK	DENBIGH (TREWEN)
		DENBIGH (MYDDLETON PARC)
<b>Contract D553J Glan Clwyd</b>	RHYL, MAES-Y-GOG	YSGOL GLAN CLWYD
	RHYL, DYSERTH ROAD (FFORDD ELAN)	RHYL, RHUDDLAN RD (THE BOULEVARD)
	RHYL, PEN-Y-MAES AVENUE	RHYL, RHUDDLAN RD (TOWER GARDENS)
	RHYL, TRELLEWELYN ROAD	RHYL, TRELLEWELYN ROAD
	RHYL, RHUDDLAN RD (ROSEHILL ROAD)	RHYL, PEN-Y-MAES AVENUE

	RHYL, RHUDDLAN RD(THE BOULEVARD)	RHYL, DYSERTH ROAD (FFORDD ELAN)
	YSGOL GLAN CLWYD	RHYL, MAES-Y-GOG
		BRYN CWNIN ROAD
<b>Contract D553P Glan Clwyd</b>	MELIDEN, FFORDD TALARGOCH	YSGOL GLAN CLWYD
	RHUDDLAN, NEW ROAD	RHUDDLAN, PENTRE LANE
	RHUDDLAN, DYSERTH ROAD	RHUDDLAN, NEW ROAD
	RHUDDLAN, VICARAGE LANE	RHUDDLAN, DYSERTH ROAD
	RHUDDLAN, PENTRE LANE	RHUDDLAN, VICARAGE LANE
	YSGOL GLAN CLWYD	MELIDEN, FFORDD TALARGOCH

Mae tudalen hwn yn fwriadol wag

Appendix 2- Introduction of Central Pick up points for Primary

School	Route number	Number of pupils on route	Area	Suggested pick up point	From School	Cost per day £	Potential Saving per day £	Comments
					< 2 miles			
Ysgol Dewi Sant, Rhyl	1	14	Bodelwyddan / St Asaph	Already in use	Various	38.36	-	Timetabled bus
	2	12	Rhuddlan / Dyserth	Already in use	Various	134.50	-	Timetabled bus
Ysgol Mair, Rhyl	1	6	Prestatyn / Melidan	Victoria Road	> 2	46.00	3.00	Variation in mileage
Ysgol Y Foryd, Towyn	1	1	Rhyl	Non suitable	-	35.00	-	
Ysgol Clawdd Offa, Prestatyn	1	7	Rhyl	Aldi Car Park	> 2	24.00	1.50	Variation in mileage
	2	3	Rhyl / Prestatyn	Robin Hood Camp	-	35.00	1.75	Variation in mileage
Ysgol Trelawnyd	1	1	Prestatyn	Non suitable	> 2	30.00	-	
Ysgol Hiraddug, Dyserth	1	8	Cwm / Rhuallt	Could pick up 6 pupils in Cwm	> 2 or HR	42.50	1.00	Variation in mileage
	2	4	Rhuddlan	Bryn Ffynnon	> 2	30.00	3.25	Variation in mileage.
Ysgol y Faenol, Bodelwyddan	1	1	St Asaph	Non suitable	> 2	14.90	-	
Ysgol Cefn Meiriadog	1	5	St Asaph	Non suitable	-	29.00	-	
Ysgol St George	1	4	Groesfordd Marli	Non suitable	> 2	74.00	-	
Ysgol Llanefydd	1	3	Groesfordd Marli	Cefn Meiriadog school	-	99.00	3.00	Variation in mileage
Ysgol Trefnant	1	3	Rhuallt / St Asaph	Cathedral car park	> 2	49.00	4.00	Variation in mileage
	2	1	Denbigh	ATS car park (with permission)	> 2	-	1.50	Variation in mileage
Ysgol Tremeirchion	1	10	Rhuddlan / St Asaph / Trefnant	St Asaph then Trefnant	> 2 or HR	62.00	3.00	Variation in mileage
	2	5	Trefnant / Bodfari	Trefnant then Bodfari	> 2	71.00	6.00	Variation in mileage
	3	8	Rhuallt / Dyserth / Tremeirchion	5 at Rhuallt	< 2 HR	65.00	-	
	4	1	St Asaph	Non suitable	> 2	42.00	-	
Ysgol Bodfari	1	6	Tremeirchion / Bodfari	Non suitable	1.5 - 3.5 HR	29.00	-	
Ysgol Pendref, Denbigh	1	1	Henllan	Non suitable	> 2	31.00	-	
Ysgol Twm o'r Nant, Denbigh	1	7	Llandyrnog	White Horse, Llandyrnog	< 2 HR	45.00	4.50	Variation in mileage
	2	15	St Asaph / Trefnant	Clwydiant car park	-	58.00	2.50	Variation in mileage
	3	3	Denbigh	Morrisons	-	27.00	6.00	Variation in mileage
	4	11	St Asaph	Clwydiant car park	-	40.00	4.00	Variation in mileage
Ysgol Pant Pastynog, Prion	1	14	Denbigh	Myddleton Park / En route	> 2	109.00	1.50	Variation in mileage
	2	9	Denbigh / Llanrhaeadr / Prion	Myddleton Park / En route	> 2 or HR	35.00	8.00	Variation in mileage
	3	8	Peniel	Non suitable	< 2 HR	39.90	-	
	4	4	Saron	Saron	> 2 or HR	28.00	1.50	Variation in mileage
	5	12	Nantglyn	Nantglyn	> 2	79.40	5.50	Variation in mileage
Ysgol Bro Cnmeirch, Llanrhaeadr	1	5	Llandyrnog / Hendrewydd / Rhewl	Llandyrnog	> 2	40.00	5.00	Variation in mileage
Ysgol Rhewl	1	1	Llanynys	Non suitable	< 2 HR	31.00	-	
	2	10	Cyffylliog area	Cyffylliog village	> 2	31.00	1.00	Variation in mileage
Ysgol Borthyn, Ruthin	1	2	Cyffylliog area	Bontuchel	> 2	39.00	4.00	Variation in mileage
	1	8	Llangynhafal / Gellifor	Non suitable	> 2	40.00	-	
Ysgol Peniel, Ruthin	2	6	Llanferres area	Llanferres / Four Crosses	> 2	33.33	6.00	Variation in mileage
	3	2	Llanbedr	Llanbedr	> 2 or HR	33.33	2.00	Variation in mileage
	4	7	Rhewl / Llanbedr area	Rhewl, Llanbedr villages	> 2 or HR	33.34	3.50	Variation in mileage
	5	3	Llandegla	The Crown, Llandegla	> 2	22.00	3.00	Variation in mileage
	1	7	Eryrys / Graianrhyd	Can pick up in villages	> 2 or HR	48.75	1.50	Variation in mileage
Ysgol Bro Ewenni, Llanarmon and Llanferres	2	23	Graianrhyd / Llanarmon area	Non suitable	> 2 or HR	48.75	-	Single minibus makes several journeys
	3	2	Llanarmon Road, Llanferres	Llanferres	> 2	48.75	1.50	Variation in mileage
	1	22	Pwllglas	Already in use	< 2 HR	70.00	-	Timetabled bus
Ysgol Llanfair	2	6	Ruthin / Llanfair area	Non suitable	< 2 HR	45.00	-	
	3	7	Ruthin / Pwllglas area	Non suitable	< 2 HR	51.00	-	
	4	7	Graigfechan / Llanfair	Non suitable	< 2 HR	29.00	-	
	5	4	Bryneglwys / Llandegla	Bryneglwys garage	> 2	45.00	1.50	Variation in mileage
	6	2	Llanbedr	Rose Cottage	> 2	15.00	1.25	Variation in mileage
	7	3	Derwen	Bryn SM	> 2	45.00	2.00	Variation in mileage
	1	3	Graigfechan / Pentreccelyn	Variation minimal	< 1 HR	13.62	-	
Ysgol Pentreccelyn	2	8	Llaneldan / Pentreccelyn	Rhydymedwgy	> 2	29.50	4.50	Variation in mileage
	3	13	Llaneldan area	Rhydymedwgy	> 2 or HR	99.29	4.00	Variation in mileage
	4	7	Llandegla	Llandegla	> 2 or HR	39.00	1.50	Variation in mileage
	5	4	Rhydymedwgy area	Glan Hespri crossroads	> 2 or HR	50.00	3.50	Variation in mileage
	1	8	Corwen / Bryneglwys	Corwen then Bryneglwys	> 2	47.00	7.50	Variation in mileage
Ysgol Dyffryn Ial, Llandegla	2	10	Llandegla area		< 2 HR	47.00	-	
	1	12	Clawwnesydd / Clocaenog	9 - Clawddnesydd village	< 2 HR	60.00	2.50	Variation in mileage
Ysgol Clocaenog	2	7	Derwen	Derwen village	> 3	44.00	3.50	Variation in mileage
Ysgol Cyffylliog	1	13	Bontuchel / Cyffylliog	Non suitable	> 2 or HR	70.00	-	
	1	6	Corwen / Bryn SM	Non suitable	> 2 or HR	30.00	-	
Ysgol Bro Elwern, Gwyddelwern	2	3	Carrog / Corwen	Carrog	> 2 or HR	30.00	4.50	Variation in mileage
	3	10	Corwen	Clawdd Poncen, Corwen	< 2 HR	30.00	1.00	Variation in mileage
Ysgol Betws GG	1	12	Melin-y-Wig / Betws GG	8 from Melin-y-Wig	> 2 or HR	-	-	
Ysgol Caer Drewyn	1	5	Llandrillo / Corwen	Rhug Estate / Corwen	> 2 or HR	18.00	4.00	Variation in mileage
	2	12	Corwen	Already in use	-	-	-	Timetabled bus
Ysgol Bryn Collen / Ysgol Y Gwernant, Llangollen	1	9	Llantsylio / Pentre Dwr	Could pick up on route	> 2	69.00	10.00	Variation in mileage
	2	4	Llantsylio / Llangollen	Could pick up on route	> 2	42.00	6.00	Variation in mileage
	3	14	Glyndyfrdwy	Butterfly Farm	> 2	41.00	4.50	Variation in mileage
	4	1	Berwyn	Berwyn village	> 2	with Secondary	2.00	Variation in mileage
	5	3	Vivod	Non suitable	> 2	with Secondary	-	Variation in mileage
	6	2	Eghwysseg	Britannia Inn	> 2	with Secondary	4.00	Variation in mileage
Ysgol Bro Dyfrdwy, Cynwyd	1	20	Corwen		> 2 or HR	106.72	-	Two buses at present, one bigger bus may not be any more cost effective.
	2	7	Druid, Cynwyd	Pick up together	-	-	4.00	
	3	14	Llandrillo	Llandrillo village	> 2 or HR	-	-	New Contract
<b>Total</b>		<b>521</b>		<b>Total Cost/Saving per day</b>		<b>3,057.94</b>	<b>160.75</b>	
				<b>Total Cost/Saving per year (190 days)</b>		<b>581,008.60</b>	<b>30,542.50</b>	

\*\*HR - Hazardous Route

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Appendix 3 – Removal of Secondary Home to pick up point taxis

School	Route no.	Number of pupils on route	No of Families	Present pick up point	Change in pick up point	Numbers from Pickup point		Cost per day £	Potential Saving per day £					
						< 2 miles	< 3 miles							
Denbigh High	1	3	3	Rhuallt	No	3	0	25.00	25.00					
Ysgol Brynhyfryd	1	10	63	Nant Clwyd Crossroads	No	10	0	14.50	14.50					
	2	5		Pwllglas Community Centre	No	5	0	38.00	38.00					
	2	1		Llanfair	Yes - to meet X5	1	0	-	-					
	3	8		Cyffylliog/Bontuchel	No	8	0	60.00	60.00					
	3	2		Cyffylliog	Yes - to Saron	1	1	-	-					
	4	1		Tafarn y Gelyn	No	1	0	33.50	33.50					
	4	1		Llanferres bus stop	Yes - different bus stop	1	0	-	-					
	5	5		Corwen	No	0	5	40.00	40.00					
	6	6		Clawddnewydd	No	6	0	42.50	42.50					
	7	8		Bod Petruel (nr Betws GG)	Yes - to Betws GG	8	0	70.00	70.00					
	8	13		Rhyd-y-meudwy	No	13	0	-	-					
	8	1		Rhyd-y-meudwy	Yes - to Nant Clwyd crossroads	1	0	49.00	49.00					
9	4	Rhyd-y-meudwy	No	4	0	-	-							
9	4	Rhyd-y-meudwy	Yes - to meet bus D549C	4	0	45.00	45.00							
10	4	Bryneglwys	No	4	0	29.00	29.00							
10	1	Bryneglwys	No	0	1	-	-							
11	3	Llandegla bus stop	No	3	0	26.00	26.00							
12	1	Denbigh	Yes - to Llanraeadr	1	0	23.00	23.00							
Ysgol Dinas Bran	1	tbc	12	Corwen	No	All	0	19.00	19.00					
	2	14		Llidiart y Parc	No	14	0	38.00	38.00					
	3	1		Corwen	No	1	0	18.00	18.00					
Ysgol Y Berwyn	3	1	6	Corwen	Yes - to Druid	1	0	-	-					
	1	1		Corwen	No	1	0	37.00	37.00					
Ysgol Glan Clwyd	1	7	8	Corwen	Yes - to include Carrog and Glyndfrydwy	7	0	-	-					
	1	4		Various	Yes - to Prion Chapel	4	0	64.00	64.00					
	1	4		Various	Yes - to Nantglyn	4	0	-	-					
	1	3		Various	Yes - Lenten Pool, Denbigh	3	0	-	-					
<b>Total</b>								<b>116</b>	<b>92</b>			<b>Total Cost/Saving per day</b>	<b>671.50</b>	<b>671.50</b>
												<b>Total Cost/Saving per year (190 days)</b>	<b>127,585.00</b>	<b>127,585.00</b>

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Appendix 4 – Removal of Secondary Home to School taxis

School	Route number	Number of pupils on route	No of Families	Area	Suggested pick up point	Numbers from Pickup point		Cost per day £	Potential Saving per day £	Comments
						< 2 miles	< 3 miles			
Ysgol Brynhyfryd	1	6	52	Llanbedr	The Griffin, Llanbedr	6	0	34.00	34.00	
	2	2		Denbigh	No alternative	0	0	40.00	-	Managed Transfer
	3	3		Rhyl/Prestatyn	No alternative	0	0	71.50	-	Looked After Children
	4	6		Various around Llanarmon	Move onto other routes	6	0	92.00	92.00	Need to check if these are SEN
	5	7		Gellifor/Llanbedr	The Griffin, Llanbedr	7	0	39.00	39.00	
	6	6		Denbigh/Llandyrnog/Rhewl	Rhewl/Llandyrnog	6	0	32.49	32.49	Use existing routes
	7	8		Clocaenog/Llanfwrog	Clocaenog and Llanfwrog	8	0	42.50	42.50	
	8	1		Cyffylliog	No alternative	0	0	145.00	-	Requires van with tail lift
	9	10		Melin y Wig to Clawddnewydd	Existing bus routes	10	0	47.00	47.00	
	10	17		Llanynys/Llanrhaeadr	Llanrhaeadr	17	0	94.00	94.00	
Denbigh High	1	3	10	Peniel	Nantglyn	3	0	63.00	63.00	
	2	8		Rhyl to Denbigh	Various	8	0	86.00	86.00	Need to check any SEN requirements
Ysgol Glan Clwyd	1	4	10	Denbigh	Denbigh	4	0	95.00	-	Savings due to smaller vehicle
	1	8		Llandyrnog	No alternative	0	0	-	-	
Ysgol Dinas Bran	1	1	1	Cynwyd	Cynwyd - in village	1	0	63.00	63.00	
St Brigids	1	6	39	Waen/Bodfari	Bodfari	6	0	28.00	28.00	
	2	3		Trefnant/Henllan	Trefnant	3	0	18.00	18.00	
	2	2		Trefnant/Henllan	Trefnant	0	2	-	-	
	3	3		Llewenni	No alternative	3	0	70.00	-	Less than 1 mile, but hazardous route
	3	5		Tremeirchion	Tremeirchion	5	0	-	-	Possible meeting place in the village
	3	2		Rhuallt	No alternative	0	0	-	-	Savings using smaller vehicle
	3	1		Tremeirchion	Existing bus route	1	0	-	-	
	4	2		Peniel	Lenten Pool, Denbigh	0	2	24.00	-	
	4	2		Saron	No alternative	0	0	-	-	
	5	6		Ruthin/Vale of Clwyd	No alternative	0	0	90.00	-	May be savings if smaller vehicle used
	5	7		Ruthin/Vale of Clwyd	Only if existing points will change	7	0	-	-	
	5	1		Ruthin/Vale of Clwyd	Llanrhaeadr bus stop	0	1	-	-	
	6	5		Ruthin	Need to change stimes of X5 service	5	0	46.00	46.00	
7	5	Bryn SM, Llanfwrog, Llanraeadr	Need to change stimes of X5 service	5	0	78.00	78.00			
		<b>140</b>	<b>112</b>			<b>Total Cost/Saving per day</b>		<b>1,298.49</b>	<b>762.99</b>	
						<b>Total Cost/Saving per year (190 days)</b>		<b>246,713.10</b>	<b>144,968.10</b>	

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## **Appendix 5 - Timeline of the review process**

**June 17th 2014** - Elected Members agreed to review the Transport Policy at the Freedoms and Flexibilities Members Workshop

**July 2014** - Education and Transport Officers undertook detailed work on the financial and operational aspects of the review to prepare Consultation documentation

**August 8<sup>th</sup> 2014** - Hard copies (Welsh and English) of Draft Policy sent to all parents via first class mail

**August 12<sup>th</sup> 2014** - Consultation published on the Denbighshire Website and press release completed

**August 13<sup>th</sup> 2014** - Email copies of consultation papers sent to all consultees as follows:

- *Conwy County Council;*
- *Flintshire County Council;*
- *Wrexham County Council*
- *The Church in Wales Diocese of St Asaph and the Wrexham Roman Catholic Diocesan Authority;*
- *Headteachers;*
- *Chairs and Clerks of Governors of all schools;*
- *All Denbighshire County Councillors;*
- *All Assembly Members and Members of Parliament;*
- *Internal Staff;*
- *City, Town and Community Councils;*
- *Welsh Strategic Group;*
- *School Business & Finance Managers*

**September 9<sup>th</sup> 2014** – Report to Full Council

**September 11<sup>th</sup> 2014** – Report to Communities Scrutiny

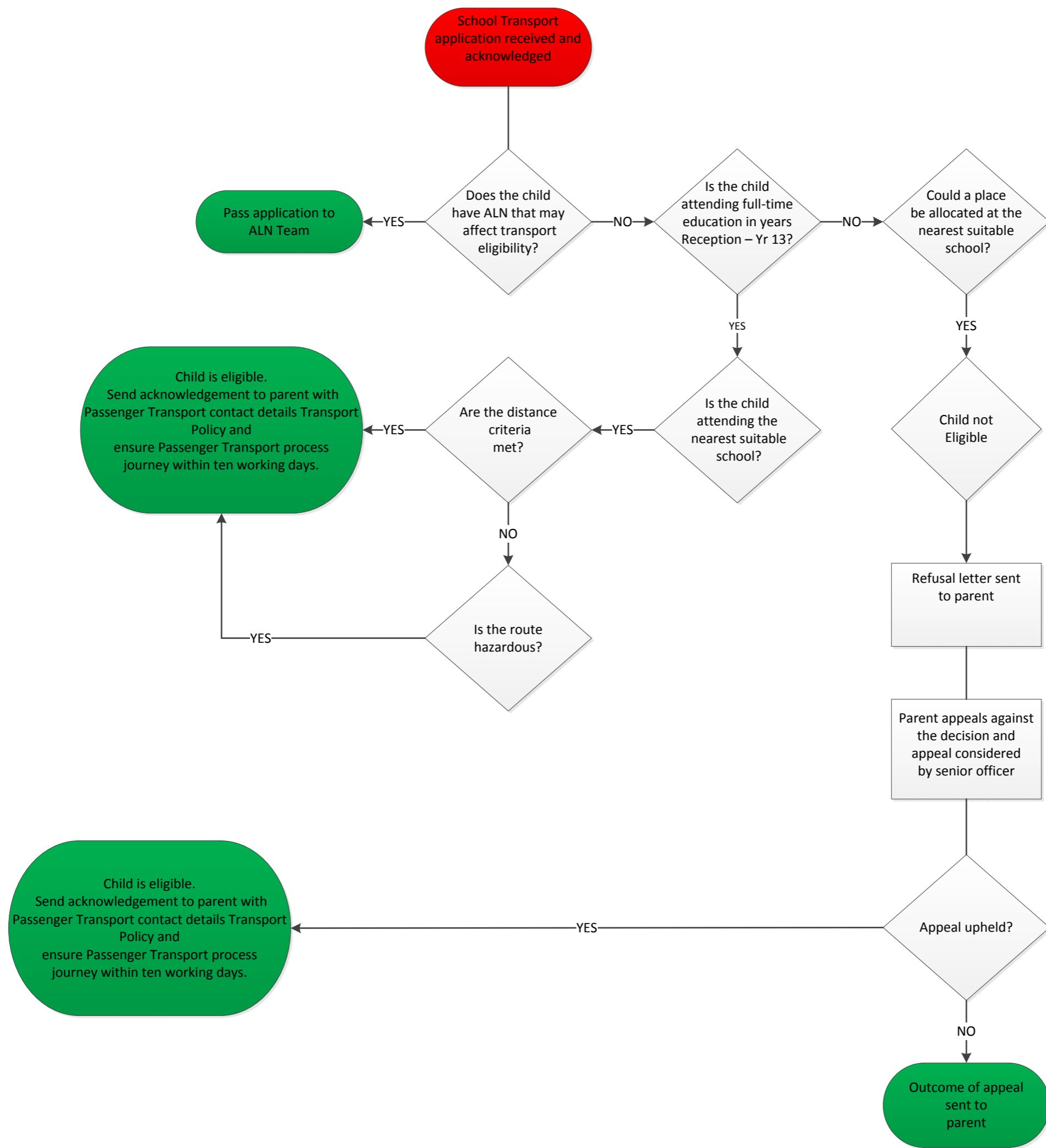
**September 12<sup>th</sup> 2014** - Consultation closes at 5pm

**September 13<sup>th</sup>, 14<sup>th</sup> & 15<sup>th</sup> 2014** - Consultation responses collated

**September 16<sup>th</sup> 2014** - Papers for Cabinet finalised

**September 30<sup>th</sup> 2014** – Report to Cabinet

Mae tudalen hwn yn fwriadol wag



Mae tudalen hwn yn fwriadol wag

**Appendix 7**

**Review of Home to School Transport  
Policy**

**30<sup>th</sup> Sept 2014**

**Equality Impact Assessment**

# Review of Home to School Transport Policy.

**Contact:** Jackie Walley, Head of Customers & Education Support

**Updated:** 30/09/2014

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

A new or revised policy

## 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 consult on the proposed changes to the Home to School Transport Policy.

The report recommends that agreement is given to implement the content of the new policy.

## 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 consultation process was undertaken over a period of 5 weeks and included Elected Members, Schools and Parents. Full details are contained in the Cabinet report in Appendix 5



- 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)?**

The review does not impact disproportionately on any of these groups.

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

No	No impact
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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?
Parents will be required to make arrangements to transport children to their nearest pick up point where applicable within a 2mile/3mile distance for primary/secondary respectively.  DCC has no statutory responsibility to transport below these distances. Parental responsibility will always be most important.	Education Support, DCC	<01/09/2015>
Existing Central Pick up points may not be safe and effective for the numbers of learners affected by the change  The Authority will ensure that central pick up points are reviewed and amended where appropriate.	Education Support, DCC	<01/09/2015>

<p>The policy will negatively affect families on low income that are unable to drive pupils to central pick up points</p> <p>All pick up points will be located within a suitable walking distance. If the location is deemed hazardous then children will be transported from home to pick up point or home to school whichever is the lesser of the 2.</p>	<p>Education Support, DCC</p>	<p>&lt;01/09/2015&gt;</p>

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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:

Name of Lead Officer for Equality Impact Assessment	Date
Jackie Walley	22 <sup>nd</sup> Aug 2014

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

\_\_\_\_\_

<b>Adroddiad i'r:</b>	<b>Cabinet</b>
<b>Dyddiad y Cyfarfod:</b>	<b>30 Medi 2014</b>
<b>Aelod Arweiniol / Swyddog:</b>	<b>Y Cyngorydd David Smith, Aelod Arweiniol y Parth Cyhoeddus</b>
<b>Awdur yr Adroddiad:</b>	<b>Pennaeth Cynllunio a Gwarchod y Cyhoedd</b>
<b>Teitl:</b>	<b>Deddf Sgorio Hylendid Bwyd (Cymru) 2013 – Dirprwyo Awdurdod</b>

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

- 1.1 I ddirprwyo pwerau ychwanegol i Bennaeth Cynllunio a Gwarchod y Cyhoedd fydd yna'n gallu dirprwyo ymhellach i'r swyddogion perthnasol o fewn y Gwasanaeth, mewn perthynas â chyflwyno Deddf Sgorio Hylendid Bwyd (Cymru) 2013 a Rheoliadau Perthnasol.

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

- 2.1 Ceisio cymeradwyaeth y Cabinet i ddirprwyo pwerau ychwanegol i Bennaeth Cynllunio a Gwarchod y Cyhoedd fydd yna'n dirprwyo ymhellach i'r swyddogion perthnasol o fewn y Gwasanaeth, mewn perthynas â chyflwyno Deddf Sgorio Hylendid Bwyd (Cymru) 2013 a Rheoliadau Perthnasol.

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

- 3.1 Bod y pwerau dan Ddeddf Sgorio Hylendid Bwyd (Cymru) 2013 ynghyd ag unrhyw reoliadau a wnaed o dan y ddeddf honno ac unrhyw ddiwygiadau neu ychwanegiadau wedi hynny, ac i weithredu'r holl bwerau perthnasol eraill dan ddeddfwriaeth o'r fath yn cael eu dirprwyo i Bennaeth Cynllunio a Gwarchod y Cyhoedd.
- 3.2 Bod Pennaeth Cynllunio a Gwarchod y Cyhoedd hefyd yn derbyn yr awdurdod i ddirprwyo'r pwerau hyn ymhellach i Swyddogion o fewn y gwasanaeth sydd â'r gallu, sgiliau, cymwysterau ac awdurdodiadau perthnasol.

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

- 4.1 Mae Deddf Sgorio Hylendid Bwyd (Cymru) 2013 yn creu cynllun sgorio hylendid bwyd statudol ar gyfer Cymru ac yn ei gwneud yn hanfodol bod busnesau bwyd perthnasol Cymru yn arddangos eu sticer System Sgorio Hylendid Bwyd mewn man amlwg yn eu heiddo. Mae'n ofynnol yn ôl cyfraith i fusnesau bwyd perthnasol arddangos y 'sticer arddull newydd' a roddwyd gan y Swyddog Diogelwch Bwyd yn dilyn arolygon a wnaed dan y cynllun statudol ar ôl 28 Tachwedd 2013. Cyn hyn penderfyniad y busnes bwyd oedd arddangos eu sticer ai peidio.

4.2 Mae'r Asiantaeth Safonau Bwyd yn gweithio'n agos gydag Awdurdodau Lleol Cymru i sicrhau trosglwyddiad hawdd o'r cynllun cyfredol. Mae deunydd canllawiau sy'n egluro'r goblygiadau ar gyfer busnesau ar gael ar gyfer yr Asiantaeth Safonau Bwyd. Mae'r ddeddfwriaeth yn cynnwys darpariaethau ar gyfer apeliadau a hawl i ymateb ynghyd â chosbau am beidio ag arddangos y sticer sgorio newydd. Yn yr un modd ag Awdurdodau Lleol eraill yng Nghymru, bydd Cyngor Sir Ddinbych yn defnyddio amrywiaeth o ddulliau i sicrhau bod busnesau bwyd yn ymwybodol o'r hyn sydd angen iddynt ei wneud i gydymffurfio â'r gofynion newydd.

4.3 Disgwylir y bydd gofyniad 'arddangos hanfodol' newydd yn gymhelliant sylweddol i annog gwelliant mewn safonau diogelwch bwyd a hylendid yn y dyfodol.

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

5.1 Datblygu'r economi leol.

## **6. Beth fydd y gost a sut y bydd yn effeithio ar wasanaethau eraill?**

6.1 **Adnoddau sydd eu hangen (staff neu arian)** – Bydd y llwyth gwaith yn cael ei gyflawni gan y staff cyfredol, fodd bynnag bydd angen ystyried darpariaeth yn ystod cyfnod mamolaeth er mwyn sicrhau bod y llwyth gwaith yn cael ei gyflawni o fewn y terfynau amser a osodwyd yn y Ddeddf er mwyn sgorio busnesau bwyd. Angen ystyriaeth ychwanegol o ran y gyllideb ar gyfer cyfnod mamolaeth, bydd angen ei reoli o fewn cyllideb gyfredol y gwasanaeth.

6.2 **TGCh-** gellir ymgorffori'r cynllun sgorio newydd o fewn system y gronfa ddata gyfredol, dim costau ychwanegol.

## **7. Beth yw prif gasgliadau'r Asesiad o Effaith ar Gydraddoldeb a gynhaliwyd ar y penderfyniad? Dylid cynnwys templed o'r Asesiad o Effaith ar Gydraddoldeb fel atodiad i'r adroddiad.**

7.1 **Cydraddoldeb / Hawliau Dynol** – Asesiad eisoes wedi'i ystyried / ei gwblhau gan Lywodraeth Cymru a'r Asiantaeth Safonau Bwyd yn ystod y broses ymgynghori gan arwain at ymddeddfiad a llunio rheoliadau. Mae'r Ddeddf newydd yn cyflwyno dyletswydd statudol i awdurdod lleol i orfodi'r ddeddfwriaeth hon.

## **8. Pa ymgynghoriadau a gynhaliwyd gan y Pwyllgor Archwilio ac eraill?**

8.1 Nid yw'r eitem hon yn bodloni'r meini prawf er mwyn ei hatgyfeirio at y Pwyllgor Archwilio. Mae'r eitem eisoes wedi'i hymgyngori gan Lywodraeth Cymru a'r Asiantaeth Safonau Bwyd fel rhan o'r broses a arweiniodd at ymddeddfiad a llunio'r rheoliadau.

## **9. Datganiad gan y Prif Swyddog Cyllid**

- 9.1 Nid oes goblygiadau ariannol pellach, caiff unrhyw gostau ychwanegol eu diwallu o fewn cyllidebau presennol.

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

- 10.1 Methiant posibl i gyflawni dyletswyddau statudol a risg i enw da wedi'u nodi pe bai'r Cyngor yn methu â darparu awdurdod dirprwyedig a gorfodi'r ddeddfwriaeth.

Gallai eiddo bwyd gyda sgôr hylendid isel osgoi cael eu cosbi am beidio ag arddangos eu sgôr diweddaraf. Bydd hyn yn camarwain y cyhoedd a ni fydd yn annog eiddo gyda sgôr gwael i gyflawni'r gwelliannau hanfodol.

**11. Pŵer i wneud y Penderfyniad**

- 11.1 Deddf Sgorio Hylendid Bwyd (Cymru) 2013 ac Adran 101 Deddf Llywodraeth Leol 1972

Mae tudalen hwn yn fwriadol wag

Food Hygiene Rating (Wales) Act 2013 –  
Delegated Authority  
21 May 2014

Equality Impact Assessment

# Food Hygiene Rating (Wales) Act 2013 – Delegated Authority

**Contact:** Emlyn Jones, Public Protection Manager

**Updated:** 21 May 2014

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

<Please select proposal type>

## 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?

To seek members approval to delegate additional powers to the Head of Planning and Public Protection who will then delegate downwards to the relevant officers, in relation to the introduction of the Food Hygiene Rating (Wales) Act 2013 and associated Regulations. In Wales there was an existing voluntary food hygiene rating scheme, this new Act creates a statutory duty on food businesses in Wales to display their Food Hygiene Rating System sticker. As existing Food Safety Officers have undertake inspections under the voluntary scheme the new mandatory scheme will not change their inspection work expect to check that Food buisnesses are displaying their score. The community should benefit from being able to see the displayed score for the premises in order then can make an informed choice regarding the food premises they wish to use.

## 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 proposal within this report is to seek members approval to delegate powers in order that the local authority can execrcise its statutory duties to comply with the new Food Hygiene Rating (Wales) Act 2013. However below I have include for your information extracted information from the Equality Impact Assessment within the Bill Draft Regulatory Impact Assessment, for full document please see link; Food Hygiene Rating (Wales) Bill <a href="http://wales.gov.uk/consultations/healthsocialcare/food/?lang=en">http://wales.gov.uk/consultations/healthsocialcare/food/?lang=en</a>
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**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)*

Currently, the voluntary scheme requires ratings to be published on the FSA national website. The requirement for the mandatory display of hygiene ratings at the food business premises will reduce inequalities in Wales for those people who do not have access to the internet (30 percent of people in Wales). Having a food hygiene rating displayed at food establishments that can be easily seen by the consumer is an effective way of ensuring that all have equality of access to information. The equality of access to information also has a positive impact on age discrimination as 73 percent of people aged over 65 do not use the internet and are more vulnerable to food borne disease (according to Consumer Focus Wales).

The mandatory scheme is not considered to have a significant impact on disability; however, consideration of the positioning of the food hygiene rating Sticker provided by local authorities will need to comply with existing requirements in this area. The training needs of food business operators during the transitional period from a voluntary to a mandatory scheme will have disability impacts for example the choice of venue to deliver the training.

To meet impacts on race equality, the delivery of the mandatory scheme will require consideration of a variety of languages as part of the development of training and promotional material. For the enforcement of the FHRS, where inspections need to be carried out in languages other than that of the inspecting officer, the local authority need to make a provision in advance of the planned inspection. These arrangements are already in place under the voluntary scheme.

**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)*

There is no evidence to indicate a differential impact for Gender and Gender Reassignment, Religion and Belief and Non-Belief, Sexual Orientation, Pregnancy and Maternity or Civil Partnerships.

**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)?**

There is no evidence to indicate a differential impact for Gender and Gender Reassignment, Religion and Belief and Non-Belief, Sexual Orientation, Pregnancy and Maternity or Civil Partnerships.

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

No	This is a statutory duty upon the local authority, however as advised above existing arrangements are already in place under the current voluntary scheme.
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**8. Have you identified any further actions to address and / or monitor any potential negative impact(s)?**

Yes	Keep under review the needs of different languages spoken by Food Business Operators and ensure that Officers are updates of existing arrangements in place to assist them with any languages issues.
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Action(s)	Owner	By when?
Communication - Languages	Glesni Owen	01 July 2014
<Please describe>	<Enter Name>	<DD.MM.YY>
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<Please describe>	<Enter Name>	<DD.MM.YY>
<Unrestrict editing to insert additional rows>	<Enter Name>	<DD.MM.YY>

**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:	6 months
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Name of Lead Officer for Equality Impact Assessment	Date
Glesni Owen	21 May 2014

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

<b>Adroddiad i'r:</b>	<b>Cabinet</b>
<b>Dyddiad y Cyfarfod:</b>	<b>Medi 2014</b>
<b>Aelod Arweiniol / Swyddog: dros Barth y Cyhoedd</b>	<b>Y Cyngorydd David Smith, Aelod Arweiniol</b>
<b>Awdur yr Adroddiad:</b>	<b>Pennaeth Cynllunio a Gwarchod y Cyhoedd/ Rheolwr Gwarchod y Cyhoedd</b>

**Teitl: Deddf Rheoli Ceffylau (Cymru) 2014 - Adroddiad Dirprwyo Awdurdod**

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

1.1 I'r Aelodau ystyried mabwysiadu deddfwriaeth newydd a dirprwyo pwerau ychwanegol i'r Pennaeth Cynllunio a Gwarchod y Cyhoedd.

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

2.1 Mae deddfwriaeth ddiweddar gan Llywodraeth Cymru ar ffurf Deddf Rheoli Ceffylau (Cymru) 2014 yn rhoi pwerau ychwanegol i Awdurdodau Lleol yng Nghymru i ddelio â'r mater o bori anghyfreithlon a gadael ceffylau.

2.2 Mae Llywodraeth Cymru wedi llunio Cynllun Gweithredu (gweler Atodiad 1) a bydd canllawiau anstatudol yn cael eu datblygu ar y cyd ag Awdurdodau Lleol a'u cyhoeddi i gyd-fynd â'r ddeddfwriaeth yn dod i rym. Bydd canllawiau o'r fath yn cynnwys y broses a'r dull gweithredu yr awgrymir i Awdurdodau Lleol eu cymryd wrth benderfynu a yw perchennog yn debygol o ddod ymlaen i hawlio ceffyl.

2.3 Mae'r adroddiad hwn yn gofyn am fabwysiadu'r Ddeddf a'r dirprwyo awdurdod cysylltiedig. Mae materion polisi a fydd yn delio â sut bydd y pwerau yn cael eu defnyddio yn ymarferol yn destun trafodaeth barhaus a byddwn yn ymgynghori ar y rhain ar wahân.

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

3.1 Argymhellir bod: -

- Y Ddeddf Rheoli Ceffylau (Cymru) 2014 yn cael ei mabwysiadu gan yr Awdurdod hwn;
- Bod y pwerau o dan y Ddeddf Rheoli Ceffylau (Cymru) 2014 yn cael eu dirprwyo i'r Pennaeth Cynllunio a Gwarchod y Cyhoedd;
- Rhoi awdurdod dirprwyedig yn awtomatig i'r Pennaeth Cynllunio a Gwarchod y Cyhoedd mewn perthynas ag unrhyw Reoliadau dilynol a wneir o dan y Ddeddf.

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

- 4.1 Efallai bod yr Aelodau'n ymwybodol o'r problemau a wynebwyd gan nifer o Awdurdodau Lleol De Cymru wrth ddelio â hyn a elwir yn 'bori anghyfreithlon' gan geffylau a merlod sydd wedi derbyn sylw sylweddol yn y cyfryngau.
- 4.2 'Pori anghyfreithlon' yw'r term sydd wedi cael ei fabwysiadu i ddisgrifio arferion perchnogion anghyfrifol sy'n gadael i anifeiliaid bori ar dir heb ganiatâd meddiannydd y tir.
- 4.3 Rydym wedi cael llai na 10 o gwynion o broblemau pori anghyfreithlon yn Sir Ddinbych dros y 12 mis diwethaf er bod cydweithwyr mewn awdurdodau cyfagos yn dweud bod y sefyllfa yn eu hardal yn cynyddu. Rydym o'r farn fod gallu defnyddio'r pwerau hyn i ddelio â nhw mewn ffordd fwy effeithlon gynorthwyo gyda gorfodaeth.
- 4.4 Cyflwynwyd y Mesur Rheoli Ceffylau (Cymru) gan y Gweinidog dros Adnoddau Naturiol a Bwyd ar 14 Hydref 2013. Roedd y Mesur yn ceisio delio â'r problemau o bori anghyfreithlon a gadael ceffylau. Mae gan y mesur Femorandwm Esboniadol (ME).
- 4.5 Cynigiodd y Mesur ateb Cymru gyfan er mwyn galluogi pob Awdurdod Lleol i gyflwyno dull cyson o gael gwared ar yr effeithiau mae pori anghyfreithlon a gadael ceffylau a merlod yn ei gael ar dirfeddianwyr, y diwydiant amaethyddol a chymunedau ledled Cymru. Mae'n sefydlu pwerau i Awdurdodau Lleol i ymafael, impowndio, gwerthu neu gael gwared ar geffylau mewn modd arall oddi ar dir yn eu hardal, heb awdurdod cyfreithlon ac i ddarparu Awdurdodau Lleol gyda'r grym i adennill costau lle gellir dod o hyd i'r perchennog neu'r person sy'n gweithredu ar ran y perchennog.
- 4.6 Mae'r ME yn amlinellu'r prif broblemau sy'n gysylltiedig â phori anghyfreithlon a cheffylau a merlod yn cael eu gadael fel a ganlyn:
- y risg i ddiogelwch y cyhoedd pan fo ceffylau crwydr ar briffyrdd gan achosi cau ffyrdd a gwyradau i fodurwyr a damweiniau posibl;
  - y niwsans i gymunedau (ar dir cyhoeddus a phreifat, gan gynnwys parciau, meysydd chwarae a mannau cyhoeddus eraill);
  - yr effaith ar y diwydiant amaethyddol pan fo tir a ffensys yn cael eu difrodi gan adael digon o dir bori ar gyfer stoc y tiffeddiannwr ei hun;
  - yr effaith amgylcheddol pan fo tir yn cael ei orbori a thir yn cael ei sathru;
  - pryderon lles yn gysylltiedig â'r darganfyddiad o geffylau nad oes neb yn gofalu amdanynt a cheffylau wedi marw neu sy'n llwgu; a
  - y faich ariannol sylweddol i'r rhai sy'n gorfod delio â'r broblem. Amcangyfrif cyfredol y gost i Awdurdodau Gorfodi (Gwasanaeth yr Heddlu, Awdurdodau Lleol, RSPCA a'r Gwasanaeth Tân) ers mis Tachwedd 2011 yw tua £1.2 miliwn.
- 4.7 Mae'r Memorandwm Esboniadol yn nodi, ers mis Tachwedd 2011, bod mwy na 1,500 o achosion o geffylau rhydd, wedi'u gadael a cheffylau yn pori'n anghyfreithlon wedi eu cofnodi yn Ne Cymru gan Heddlu De Cymru.

- 4.8 Mae Llywodraeth Cymru yn dweud bod y Mesur yn dangos eu penderfyniad i Gymru i fod yn rhydd o ddigwyddiadau ar raddfa fawr o bori anghyfreithlon a gadael ceffylau.
- 4.9 Cymeradwyodd Aelodau'r Cynulliad y Mesur Rheoli Ceffylau (Cymru) ar 10 Rhagfyr 2013 a'i gyflwyno ar gyfer Cydsyniad Brenhinol. Cafodd y Mesur Gydyniad Brenhinol ar 27 Ionawr 2014, a daeth i rym ar 28 Ionawr 2014.
- 4.10 Gan fod hon yn ddeddfwriaeth newydd, mae'n rhaid dilyn proses gyfreithiol weinyddol sy'n golygu mabwysiadu'r Ddeddf a rhoi awdurdod dirprwyedig i alluogi Swyddogion Cyngor Sir Ddinbych i gyflawni darpariaethau a swyddogaethau'r ddeddfwriaeth.

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

- 5.1 Nid yw perchnogion sy'n gadael i'w ceffylau bori'n anghyfreithlon yn talu am y tir ac fel arfer byddant yn gadael y tir mewn cyflwr gwael gan gynyddu'r costau i dirfeddianwyr (o ran trwsio a/ neu amnewid y glaswellt). Gall yr arfer hwn, felly, gael effaith andwyol ar berchnogion tir lleol ac yn ei dro yn yr economi leol.

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

- 6.1 Nid oes unrhyw oblygiadau cyllidebol uniongyrchol yn gysylltiedig â mabwysiadu'r Ddeddf a chyhoeddi awdurdod dirprwyedig, sef diben yr adroddiad hwn. Gall materion polisi ar y defnydd o'r pwerau ac amllder achosion gael goblygiadau cyllidebol sy'n anodd eu rhagweld a'u mesur.

## **7. Beth yw prif gasgliadau'r Aseiad o Effaith ar Gydraddoldeb (AEC) a gynhaliwyd ar y penderfyniad? Dylai'r templed AEC wedi'i gwblhau gael ei atodi fel atodiad i'r adroddiad.**

- 7.1 Mae'n annhebygol iawn bydd y rheoliadau hyn yn cael effaith niweidiol ar gydraddoldeb. Ar ben hynny, mae'r ddeddfwriaeth a'r polisi wedi cael eu datblygu gan Lywodraeth Cymru i liniaru'r risgiau a chanlyniadau unrhyw effeithiau niweidiol, pe baent yn digwydd. Mae effeithiau cadarnhaol mewn perthynas â chydraddoldeb, y tu hwnt i amddiffyn hawliau dynol unigolyn hefyd yn annhebygol.

## **8. Pa ymgynghori a wnaed gyda'r Pwyllgor Archwilio ac eraill?**

- 8.1 Mae Llywodraeth Cymru eisoes wedi ymgynghori yn helaeth fel rhan o'r broses a arweiniodd at y ddeddf.
- 8.2 Yn fewnol, o ystyried eu cyfranogiad yn ystadau amaethyddol Sir Ddinbych, mae cydweithwyr yn yr adran Brisio ac Ystadau wedi cael gwybod am gynnwys yr adroddiad hwn.

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

9.1 Nid oes unrhyw oblygiadau ariannol uniongyrchol o ran mabwysiadu'r Ddeddf, byddai unrhyw gostau yn y dyfodol yn cael eu cynnwys o fewn y cyllidebau presennol.

**10. Pa risgiau sy'n bodoli, ac a oes unrhyw beth y gallwn ei wneud i'w lleihau?**

10.1 Materion risg i enw da posibl (e.e. beirniadaeth am fethu â chymryd camau) wedi eu nodi pe bai'r Cyngor yn methu â mabwysiadu'r ddeddfwriaeth gan na fyddai mewn sefyllfa i ystyried defnyddio'r pwerau mewn amgylchiadau perthnasol. Efallai hefyd y byddai risg o hawliadau yn erbyn y Cyngor, er enghraifft, pe baem yn methu â mabwysiadu ac, felly, yn methu cymryd camau.

10.2 Mae yna hefyd risg ariannol wrth arfer y pwerau a roddir gan y ddeddfwriaeth hon yn arbennig mewn perthynas â chostau milfeddygol, lifrai a chludiant. Nid yw Llywodraeth Cymru yn darparu adnoddau ychwanegol gan fod y ddeddfwriaeth yn rhoi pŵer, nid dyletswydd ar Awdurdodau Lleol. Ceir darpariaethau adennill costau yn y ddeddfwriaeth, fodd bynnag, mae profiad wedi dangos, yn aml o ganlyniad i anawsterau wrth geisio dod o hyd i berchnogion, nad yw adennill costau yn opsiwn. O ganlyniad, mae cynllun wrth gefn yn cael ei ddatblygu ar y cyd ag awdurdodau lleol eraill yng Ngogledd Cymru ac mewn partneriaeth â'r trydydd sector i liniaru rhai o'r costau. Bydd y cynllun hwn yn cael ei gyflwyno i'w archwilio yn ddiweddarach yn y flwyddyn.

**11. Pŵer i wneud y Penderfyniad**

11.1 Deddf Rheoli Ceffylau (Cymru) 2014 ac Adran 101 Deddf Llywodraeth Leol 1972

Atodiad 1

<b>PAPURAU CEFNDIR</b>	<b>LLEOLIAD</b>	<b>GWYBODAETH GWEFAN</b>
Deddf Rheoli Ceffylau (Cymru) 2014	Gwefan Llywodraeth Cymru	<a href="http://wales.gov.uk/topics/enviro/mentcountryside/ahw/horses/control-horses-wales-act">http://wales.gov.uk/topics/enviro/mentcountryside/ahw/horses/control-horses-wales-act</a>
Mesur Rheoli Ceffylau (Cymru)	Gwefan Cynulliad Cenedlaethol Cymru	<a href="http://www.assemblywales.org/bus-home/bus-business-fourth-assembly-laid-docs.htm?act=dis&amp;id=250941&amp;ds=10/2013">www.assemblywales.org/bus-home/bus-business-fourth-assembly-laid-docs.htm?act=dis&amp;id=250941&amp;ds=10/2013</a>
Crynodeb o'r Mesur: Rheoli Ceffylau (Cymru) Hydref 2013	Gwefan Cynulliad Cenedlaethol Cymru	<a href="http://www.assemblywales.org/13-074.pdf">www.assemblywales.org/13-074.pdf</a>
Memorandwm Esboniadol yn ymgorffori'r Effaith Rheoliadol Asesu a Nodiadau Esboniadol	Gwefan Cynulliad Cenedlaethol Cymru	<a href="http://www.assemblywales.org/bus-home/bus-business-fourth-assembly-laid-docs/pri-ld9518-em-r-e.pdf?langoption=3&amp;ttl=PRI-LD9518-EM-R%20-%20Control%20of%20Horses%20(Wales)%20Bill%20-%20REVISED%20EXPLANATORY%20MEMORANDUM">http://www.assemblywales.org/bus-home/bus-business-fourth-assembly-laid-docs/pri-ld9518-em-r-e.pdf?langoption=3&amp;ttl=PRI-LD9518-EM-R%20-%20Control%20of%20Horses%20(Wales)%20Bill%20-%20REVISED%20EXPLANATORY%20MEMORANDUM</a>

Mae tudalen hwn yn fwriadol wag



Control of Horses (Wales) Act 2014 –  
Delegated Authority  
16 Sept 2014

Equality Impact Assessment

# Control of Horses (Wales) Act 2014 – Delegated Authority

**Contact:** Emlyn Jones, Public Protection Manager

**Updated:** 16 Sept 2014

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

Other
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## 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?

Recently enacted Welsh Government legislation in the form of the Control of Horses (Wales) Act 2014 provides Local Authorities in Wales with additional powers to address the issues of fly-grazing and the abandonment of horses.
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The Welsh Government has produced an Action Plan and non-statutory guidance will be developed in conjunction with Local Authorities and issued to coincide with the coming into force of the legislation. Such guidance will include the process and suggested approach that Local Authorities should take in determining whether an owner is likely to come forward to claim a horse.
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This report only seeks to secure the adoption of the Act and the associated delegated authority. Issues of policy which will address how the powers are to be used in practice are the subject of ongoing discussion and will be consulted on separately
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## 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	Adverse impact of these regulations on equality is very unlikely. Moreover, the legislation and policy has been developed by Welsh Government to mitigate the risks and consequences of any adverse impacts, should they occur. Positive impact in relation to equalities, beyond the protection of an individual's human rights, is also unlikely
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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
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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)*

There is no evidence to indicate a differential impact for Gender and Gender Reassignment, Religion and Belief and Non-Belief, Sexual Orientation, Pregnancy and Maternity or Civil Partnerships.
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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)?**

There is no evidence to indicate a differential impact for Gender and Gender Reassignment, Religion and Belief and Non-Belief, Sexual Orientation, Pregnancy and Maternity or Civil Partnerships.
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7. **Has the proposal / decision been amended to eliminate or reduce any potential disproportionate negative impact? If no, please explain why.**

No	No, new legislation rather than a proposal or decision
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8. **Have you identified any further actions to address and / or monitor any potential negative impact(s)?**

No	
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Action(s)	Owner	By when?
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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:	6 months
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Name of Lead Officer for Equality Impact Assessment	Date
Emlyn Jones	16 Sept 2014

**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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<b>Adroddiad i'r:</b>	<b>Cabinet</b>
<b>Dyddiad y Cyfarfod:</b>	<b>30 Medi 2014</b>
<b>Aelod Arweiniol / Swyddog:</b>	<b>Y Cyng. David Smith - Aelod Arweiniol y Parth Cyhoeddus</b>
<b>Awdur yr Adroddiad:</b>	<b>Pennaeth Cynllunio a Gwarchod y Cyhoedd/ Rheolwr Gwarchod y Cyhoedd</b>
<b>Teitl:</b>	<b>Deddf Cartrefi Symudol (Cymru) 2013 – Adroddiad Awdurdod Dirprwyedig</b>

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

1.1 I'r Aelodau ystyried mabwysiadu deddfwriaeth newydd a dirprwyo pwerau ychwanegol i'r Pennaeth Cynllunio a Gwarchod y Cyhoedd.

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

2.1 Mae deddfwriaeth Llywodraeth Cymru a ddeddfwyd yn ddiweddar ar ffurf Deddf Cartrefi Symudol (Cymru) 2013 yn rhoi pwerau i Awdurdodau Lleol yng Nghymru wella rheoleiddio'r diwydiant cartrefi symudol fel bod amodau ar safleoedd cartrefi symudol yn well a hawliau trigolion yn cael eu hamddiffyn yn well.

2.2 Bydd y gyfraith newydd yn dod i rym ar 1 Hydref 2014.

2.3 Mae'r adroddiad hwn dim ond yn ceisio sicrhau mabwysiadu'r Ddeddf ar ran y Cyngor a'r awdurdod dirprwyedig cysylltiedig i'r Pennaeth Cynllunio a Gwarchod y Cyhoedd. Mae materion polisi a fydd yn mynd i'r afael â sut y mae'r pwerau i gael eu defnyddio yn ymarferol yn destun trafodaeth barhaus a bydd yn cael ei drin ar wahân.

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

3.1 Argymhellir:-

- Bod Deddf Cartrefi Symudol (Cymru) 2013 yn cael ei mabwysiadu ar ran y Cyngor.
- Bod y pwerau o dan Ddeddf Cartrefi Symudol (Cymru) 2013 yn cael eu dirprwyo i'r Pennaeth Cynllunio a Gwarchod y Cyhoedd.
- Bod awdurdod dirprwyedig yn cael ei ddirprwyo yn awtomatig i'r Pennaeth Cynllunio a Gwarchod y Cyhoedd mewn perthynas ag unrhyw Reoliadau dilynol a wnaed o dan y Ddeddf.
- Bod awdurdod dirprwyedig i osod ffioedd a thaliadau yn cael ei ddarparu i'r Pennaeth Cynllunio a Gwarchod y Cyhoedd (mae'r awdurdod cyffredinol hwn eisoes yn bodoli).

- Bod y Pennaeth Cynllunio a Gwarchod y Cyhoedd yn cael ei awdurdodi i ddirprwyo'r pwerau i Swyddogion eraill sydd wedi'u hyfforddi'n briodol ac sy'n gymwys o fewn y Cyngor drwy ddarparu Awdurdodiadau perthnasol iddynt.

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

- 4.1 Efallai fod yr Aelodau'n ymwybodol bod cartrefi symudol yn cael eu defnyddio gan eu perchnogion gydol y flwyddyn fel eu cartref parhaol ar safle carafannau preswyl, a elwir yn aml yn 'barciau'. Mae'r rhain yn wahanol i'n safleoedd carafannau 'gwyliau'.
- 4.2 Mae tua 3,500 o gartrefi symudol ar 92 safle ledled Cymru, yn gartref i amcangyfrif o 5,000 o drigolion. Maent yn aml yn ddewis ymdeol poblogaidd i bobl hŷn. Yn Sir Ddinbych, dim ond 2 safle cartrefi symudol sydd. Y rhain yw Morfa Ddu, St James' Drive, Prestatyn a Stafford Park, Marsh Road, Y Rhyl (cyfanswm nifer yr unedau 39).
- 4.3 Mynegwyd pryderon cenedlaethol ynghylch rheolaeth wael rhai safleoedd yn y wlad; problemau a wynebdir gan berchnogion tai wrth brynu a gwerthu cartrefi symudol, pryderon ynghylch contractau gyda gweithredwyr y safle, pryderon ynghylch ffioedd lleiniau, ac ati.
- 4.4 Prif nodweddion y ddeddf newydd yw y bydd yn ofynnol i berchnogion safleoedd wneud cais am drwydded gan eu hawdurdod lleol i weithredu safle. Bydd y drwydded yn para hyd at 5 mlynedd. Wrth wneud cais am y Drwydded bydd y perchennog y safle yn talu ffi a osodir yn briodol i'r Cyngor.
- 4.5 Bydd angen i reolwyr safle basio prawf 'unigolyn cymwys ac addas' hefyd cyn derbyn trwydded, gan y Cyngor.
- 4.6 Ni fydd perchnogion y safleoedd yn gallu atal gwerthu cartref symudol rhagor, ac felly bydd perchennog y cartref symudol yn gallu gwerthu eu cartref i bwy maent yn dymuno.
- 4.7 Bydd swyddogion o Wasanaeth Cynllunio a Gwarchod y Cyhoedd yn gyfrifol am archwilio'r safleoedd i sicrhau bod safonau yn cael eu bodloni a byddant yn gallu cymryd camau megis cyflwyno hysbysiadau cosb benodedig neu hysbysiadau cydymffurfio os nad yw'r amodau yn cael eu cynnal gan berchnogion y safle.
- 4.8 Gan fod hyn yn ddeddfwriaeth newydd, rhaid dilyn proses gyfreithiol weinyddol sy'n golygu mabwysiadu Deddf a rhoi awdurdod wedi ei ddirprwyo i'r Pennaeth Cynllunio a Gwarchod y Cyhoedd a all yn ei dro ddirprwyo'r pwerau hyn ac felly awdurdodi Swyddogion y Cyngor i'w galluogi i gyflawni darpariaethau a swyddogaethau'r ddeddfwriaeth.

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

5.1 Mae hyn yn cyfrannu'n uniongyrchol at y blaenoriaethau corfforaethol o sicrhau mynediad at dai o ansawdd da a diogelu'r diamddiffyn o fewn ein cymunedau.

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

6.1 Nid oes unrhyw oblygiadau cyllidebol uniongyrchol yn gysylltiedig â mabwysiadu'r Ddeddf a rho awdurdod dirprwyedig sef diben yr adroddiad hwn. Gall materion polisi ar y defnydd o'r pwerau ac amllder achosion o ddigwydd fod â goblygiadau cyllidebol sy'n anodd eu rhagweld a'u mesur, ond mae cynllun codi tâl newydd a bydd yr holl gamau gweithredu yn cael eu cynnwys o fewn cyllideb y gwasanaeth.

## **7. Beth yw prif gasgliadau'r Asesiad o Effaith ar Gydraddoldeb a gynhaliwyd ar y penderfyniad? Dylid atodi Asesiad o Effaith ar Gydraddoldeb wedi ei gwblhau fel atodiad i'r adroddiad hwn.**

7.1 Mae effaith niweidiol o'r rheoliadau hyn ar gydraddoldeb yn annhebygol iawn. Ar ben hynny, mae'r ddeddfwriaeth a pholisi wedi eu datblygu gan Lywodraeth Cymru i liniaru'r risgiau a chanlyniadau unrhyw effeithiau andwyol, pe baent yn digwydd. Mae effaith gadarnhaol mewn perthynas â chydraddoldeb, y tu hwnt i amddiffyn hawliau dynol unigolyn, yn annhebygol hefyd.

## **8. Pa ymgynghori a wnaed gyda'r Pwyllgor Archwilio ac eraill?**

8.1 Ymgynghorwyd yn helaeth eisoes gan Lywodraeth Cymru fel rhan o'r broses a arweiniodd at ddeddfiad.

8.2 Mae swyddogion o Gwarchod y Cyhoedd hefyd wedi bod yn rhan o'r gweithgor cenedlaethol i gynllunio ar gyfer gweithredu'r Ddeddf newydd.

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

9.1 Dylai unrhyw gostau ychwanegol fod wedi eu cynnwys o fewn y cyllidebau presennol ac felly nid oes unrhyw oblygiadau ariannol amlwg yn yr adroddiad.

## **10. Pa risgiau sy'n bodoli, ac a oes unrhyw beth y gallwn ei wneud i'w lleihau?**

10.1 Materion risg i enw da posibl (e.e. beirniadaeth am fethu â chymryd camau) a nodir pe bai'r Cyngor yn methu mabwysiadu'r ddeddfwriaeth gan na fyddai mewn sefyllfa i ystyried defnyddio'r pwerau mewn amgylchiadau perthnasol. Efallai hefyd y bydd risg o hawliadau yn erbyn y Cyngor, er enghraifft, pe byddwn yn methu â mabwysiadu ac, felly, yn methu â chymryd camau.

## **11. Pŵer i wneud y Penderfyniad**

11.1 Deddf Cartrefi Symudol (Cymru) 2013 ac Adran 101 Deddf Llywodraeth Leol 1972.

Atodiad 1

<b>PAPURAU CEFNDIR</b>	<b>LLEOLIAD</b>	<b>GWYBODAETH GWEFAN</b>
Deddf Cartrefi Symudol (Cymru) 2013	Gwefan Llywodraeth Cymru	<a href="http://wales.gov.uk/topics/housing-and-regeneration/legislation/mobile-homes-act/?skip=1&amp;lang=cy">http://wales.gov.uk/topics/housing-and-regeneration/legislation/mobile-homes-act/?skip=1&amp;lang=cy</a>



Mobile Homes (Wales) Act 2013 –  
Delegated Authority  
16 Sept 2014

Equality Impact Assessment

# Mobile Homes (Wales) Act 2013 – Delegated Authority

**Contact:** Emlyn Jones, Public Protection Manager

**Updated:** 16 Sept 2014

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

Other

## 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?

Recently enacted Welsh Government legislation in the form of the Mobile Homes (Wales) Act 2013 provides Local Authorities in Wales with powers to improve the regulation of the mobile homes industry so that conditions on mobile home sites are improved and the rights of residents are better protected.

The new law will come into force on the 1st of October 2014.

This report only seeks to secure the adoption of the Act on behalf of the Council and the associated delegated authority to the Head of Planning and Public Protection. Issues of policy which will address how the powers are to be used in practice are the subject of on-going discussion and will be dealt with separately.

## 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

Adverse impact of these regulations on equality is very unlikely. Moreover, the legislation and policy has been developed by Welsh Government to mitigate the risks and consequences of any adverse impacts, should they occur. Positive impact in relation to equalities, beyond the protection of an individual's human rights, is also unlikely

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)*

There is no evidence to indicate a differential impact for Gender and Gender Reassignment, Religion and Belief and Non-Belief, Sexual Orientation, Pregnancy and Maternity or Civil Partnerships.

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)?**

There is no evidence to indicate a differential impact for Gender and Gender Reassignment, Religion and Belief and Non-Belief, Sexual Orientation, Pregnancy and Maternity or Civil Partnerships.

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

No

No, new legislation rather than a proposal or decision

8. **Have you identified any further actions to address and / or monitor any potential negative impact(s)?**

No

Action(s)	Owner	By when?
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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:	6 months
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Name of Lead Officer for Equality Impact Assessment	Date
Emlyn Jones	16 Sept 2014

**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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<b>Adroddiad i'r:</b>	<b>Cabinet</b>
<b>Dyddiad y Cyfarfod:</b>	<b>30 Medi 2014</b>
<b>Aelod Arweiniol / Swyddog:</b>	<b>Cyng. Barbara Smith/ Alan Smith</b>
<b>Awdur yr Adroddiad:</b>	<b>Keith Amos</b>
<b>Teitl:</b>	<b>Adolygiad Perfformiad Blynyddol 2013/14</b>

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

- 1.1 Mae gofyn i'r Cyngor gyhoeddi adroddiad blynyddol ar ei berfformiad erbyn 31 Hydref pob blwyddyn. Mae'r adroddiad hwn yn ymwneud ag Adolygiad Perfformiad Blynyddol drafft y Cyngor ar gyfer 2013/14.

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

- 2.1 Lluniwyd yr adroddiad hwn er mwyn i'r Aelodau graffu ar yr adroddiad drafft, wedi ei atodi yn Atodiad 1, cyn caiff y drafft terfynol ei gyflwyno i'r Cyngor ar 7 Hydref 2014.

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

- 3.1 Argymhellir, yn amodol ar unrhyw newid y cytunwyd arno, bod Adolygiad Perfformiad Blynyddol 2013/14 yn cael ei gyflwyno i'r Cyngor Sir er cymeradwyaeth.

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

- 4.1 Mae Cynllun Corfforaethol 2012-17 y Cyngor yn nodi cyfeiriad strategol a blaenoriaethau'r Cyngor am gyfnod o bum mlynedd. Mae manylion yr hyn mae'r Cyngor yn bwriadu ei wneud pob blwyddyn i gynorthwyo gyda chyflawni'r blaenoriaethau wedi eu nodi yn y cynlluniau gwasanaethau blynyddol ac yn Nogfen Gyflawni Blynyddol y Cynllun Corfforaethol. Mae gan y Cyngor hefyd set o Gytundebau Canlyniad gyda Llywodraeth Cymru.
- 4.2 Mae'r Adolygiad Perfformiad Blynyddol hwn yn darparu gwerthusiad ôl-weithredol o lwyddiant y Cyngor o ran cyflawni ei ymrwymadau yn ystod 2013/14, a p'un ai yw'r Cyngor wedi llwyddo i wneud trefniadau i sicrhau gwelliannau parhaus.
- 4.3 Mae amseru'r adroddiad hwn yn aml iawn yn anodd oherwydd nid yw'r rhan fwyaf o wybodaeth sydd ei hangen i ddeall ein perfformiad (e.e. data cymharol ar gyfer holl gynghorau Cymru) ar gael nes bron i ddiwedd terfyn amser yr adroddiad. Mae hyn yn fwy o broblem rwan bod gennym ni system rheoli perfformiad mwy soffistigedig yn seiliedig ar drothwyon rhagoriaeth yn hytrach na thargedau wedi eu pennu'n lleol. Cyhoeddwyd data cenedlaethol ar 3 Medi, a oedd yn rhoi ychydig iawn o amser i ni werthuso ein sefyllfa gymharol a chwblhau'r adroddiad drafft erbyn 16 Medi.

- 5. Sut mae'r penderfyniad yn cyfrannu at y Blaenoriaethau Corfforaethol?**
- 5.1 Mae'r Adolygiad Perfformiad Blynyddol yn cynnwys gwerthusiad o lwyddiant y Cyngor o ran y blaenoriaethau corfforaethol.
- 6. Faint fydd hyn yn ei gostio a sut y bydd yn effeithio ar wasanaethau eraill?**
- 6.1 Yr unig gostau ynghlwm wrth yr adroddiad hwn yw costau argraffu copïau ar gyfer derbynfydd, llyfrgelloedd a siopau un stop ac ati. Bydd hyn yn cael ei wneud yn fewnol, gyda'r costau'n cael eu cwrdd gan Wella Busnes a Pherfformiad.
- 7. Beth yw prif gasgliadau'r Asesiad o Effaith ar Gydraddoldeb a gynhaliwyd ar y penderfyniad? Dylid atodi Asesiad o Effaith ar Gydraddoldeb wedi ei gwblhau fel atodiad i'r adroddiad hwn.**
- 7.1 Nid oes angen Asesiad o Effaith ar Gydraddoldeb ar gyfer yr adroddiad hwn. Mae'r adroddiad hwn yn darparu gwerthusiad ôl-weithredol o berfformiad y Cyngor, ac nid yw'r penderfyniad i gymeradwyo'r adroddiad yn effeithio ar nodweddion a ddiogelir. Cynhaliwyd Asesiad o Effaith ar Gydraddoldeb ar y Cynllun Corfforaethol, a chafodd ei gyflwyno i'r Cyngor Sir pan gymeradwywyd y cynllun ym mis Hydref 2012.
- 8. Pa ymgynghori a wnaed gyda'r Pwyllgor Archwilio ac eraill?**
- 8.1 Datblygwyd yr adroddiad hwn gan y Tîm Gwella Corfforaethol, drwy ymgynghori â gwasanaethau eraill y Cyngor. Mae'r wybodaeth ynglŷn â'r perfformiad wedi ei ddarparu gan y gwasanaethau yn defnyddio system rheoli perfformiad Verto. Mae'r adroddiad wedi ei gyflwyno er dibenion ymgynghori gyda'r Cabinet cyn y cafodd ei gyflwyno i'r Cyngor er cymeradwyaeth. Ymgynghorwyd â'r Uwch Dîm Arweinyddiaeth. Bydd unrhyw newid yn sgil yr ymgynghoriad â'r Cabinet, y Pwyllgor Archwilio Perfformiad a'r Uwch Dîm Arweinyddiaeth yn cael ei wneud cyn cyflwyno'r adroddiad i'r Cyngor ar 7 Hydref.
- 9. Datganiad y Prif Swyddog Cyllid**
- 9.1 Nid oes goblygiadau ariannol arwyddocaol o ganlyniad i'r adroddiad hwn.
- 10. Pa risgiau sy'n bodoli, ac a oes unrhyw beth y gallwn ei wneud i'w lleihau?**
- 10.1 "Mae'r risg o adroddiadau negyddol gan reolyddion allanol" yn risg sydd wedi ei nodi ar y Cofrestr Risg Corfforaethol. Byddai methiant i gyhoeddi'r Adolygiad Blynyddol erbyn y dyddiad terfyn o 31 Hydref yn debygol o arwain at argymhellion statudol gan Swyddfa Archwilio Cymru, gyda goblygiadau sylweddol ar gyfer enw da'r Cyngor.
- 11. Pŵer i wneud y Penderfyniad**

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

Mae tudalen hwn yn fwriadol wag





# Annual Performance Report 2013-14

**Corporate Plan / Project Register / Outcome  
Agreement / Statutory Performance Framework**

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Tudalen 89



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## LANGUAGE SIGNPOST

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To make comments and suggestions or for further information please contact:

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

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## FOREWORD

Each year we publish a report to review our performance and to evaluate how successful we have been in delivering real benefits for our communities. This report is a review of our performance during the 2013/14 financial year.

2013/14 represented the second year of the council's Corporate Plan for 2012-17. It remains the most ambitious plan the council has ever had and there is continued commitment to delivering on the priorities it sets out, despite harsher financial settlements from the Welsh Government. The plan sets out our priorities for next three years, and this report evaluates our progress so far. We know that some of our priorities will take several years to deliver, and we realise that the full benefits of our Corporate Plan will be realised beyond 2017. In particular, the priorities focussing on the economy and education have a timescale beyond the five years of our Corporate Plan.

The council has continued to make progress with its priorities during 2013/14, making an important difference to the lives of people in our communities. However, there are still key areas that we have identified for improvement, and we will be working hard to address these.

Our services and elected members have worked hard to ensure that Denbighshire, once again, is the best performing council in Wales according to the indicators used by the Welsh Government to evaluate local government performance. In 2013/14, we performed in the top quarter of councils in Wales for 16 of 30 statutory indicators, which is more than any other council. We were also among the highest performing councils in Wales on a number of issues, such as special educational need statementing, adult protection referrals, and recycling. However, we have slipped behind in some of the indicators and we need to understand the reasons for this. Our aim is still to maintain our status as a high performing Welsh council, but also to deliver further improvements and become an excellent council that compares favourably with the best authorities outside of Wales.



**Dr Mohammed Mehmet, Chief Executive**

## INTRODUCTION

This report provides an overall assessment of the performance of Denbighshire County Council during 2013/14, and contains sections on the following elements of our work:

1. The council's Corporate Plan 2012-17, and progress in delivering our corporate priorities.
2. The council's project register and progress in delivering key projects that support our corporate priorities.
3. The council's progress in delivering on our Outcome Agreements with the Welsh Government (designed to demonstrate how we contribute to national priorities).
4. The council's performance in relation to the National Strategic Indicators (used by the Welsh Government to evaluate local government performance in Wales).
5. The conclusions from audit and inspection work from our external regulators.

## HOW WE UNDERSTAND OUR PERFORMANCE

The following contains information that will help you to understand the analysis of our progress, particularly in relation to our priorities.

Each priority has one or more "outcomes", which describe the benefits we aim to deliver for our communities. We use a selection of "indicators" to help us understand whether we are making progress with delivering these outcomes. Indicators do not directly measure the performance of the council, as most indicators are outside of our full control and tell us about the external environment. However, indicators are useful and important because they help us to understand whether outcomes for our communities are getting better or worse.

Each outcome also has a selection of "performance measures" which measure the success of the council's work in relation to that outcome. Each indicator and performance measure is given a status that describes the current position. The status tells us how good the current position is, and the colours below represent the following definitions:

Status	Definition
Green	The current position is <b>excellent</b>
Yellow	The current position is <b>good</b>
Orange	The current position is <b>acceptable</b>
Red	The current position is <b>a priority for improvement</b>

These colours do not show whether we have met a particular “target”, because, unlike most other councils, we do not set specific targets for indicators and performance measures. This is because targets tend to be based on achieving minor annual improvements, but this type of system does not tell us how well we are performing comparatively. Using a traditional approach, it is possible to meet a target (and show this as green) even if the comparative position is still very poor.

Our system means that we only report something as “green” if the current position for an indicator or performance measure is genuinely “excellent”. Where possible, we use comparisons with other councils to say how good the position is in Denbighshire. Being “green” or “excellent” usually means we are in the top quarter of councils in Wales, and “red” usually means we are in the bottom half of councils in Wales, which would be a “priority for improvement”. However, where being in the top quarter of councils in Wales cannot be classed as “excellent”, we use a different threshold. For educational attainment, we only call something “excellent” if we are the best in Wales, because educational attainment in Wales is currently lower than in other parts of the UK. For sickness absence, our “excellence” threshold is in line with the UK private sector because we feel that average sickness absence levels in Welsh councils are higher than we want Denbighshire’s to be.

Each outcome also has "improvement activities", which are projects and actions designed to contribute to the delivery of the outcome. We monitor the delivery of these activities by providing a "delivery confidence". The same four colours are used to mean the following:



Status	Delivery Confidence Definition
Green	Successful delivery appears highly likely and there are no major outstanding issues that at this stage appear to threaten delivery significantly
Yellow	Successful delivery appears probable but significant issues already exists requiring management attention.
Orange	Successful delivery is in doubt with major risks or issues apparent in a number of key areas.
Red	Successful delivery appears to be unachievable.

We use a wide range of information to understand the progress being made by the council. As well as using traditional measures of our performance (which measure how much of something we do, or how well we do it), we also analyse population indicators that tell us whether people in our communities are better off. It is also important for us to know how people feel about the outcomes we hope to deliver, so we undertake a number of surveys to evaluate whether people are feeling more or less positive about things that affect their lives.

Monitoring our improvement activities is important because these are the things that we hope will make a positive difference to our communities in the future. Finally, we evaluate what our external regulators say about us. We have brought all of these things together to produce a balanced report of our performance in 2013/14.

## FINANCIAL INFORMATION

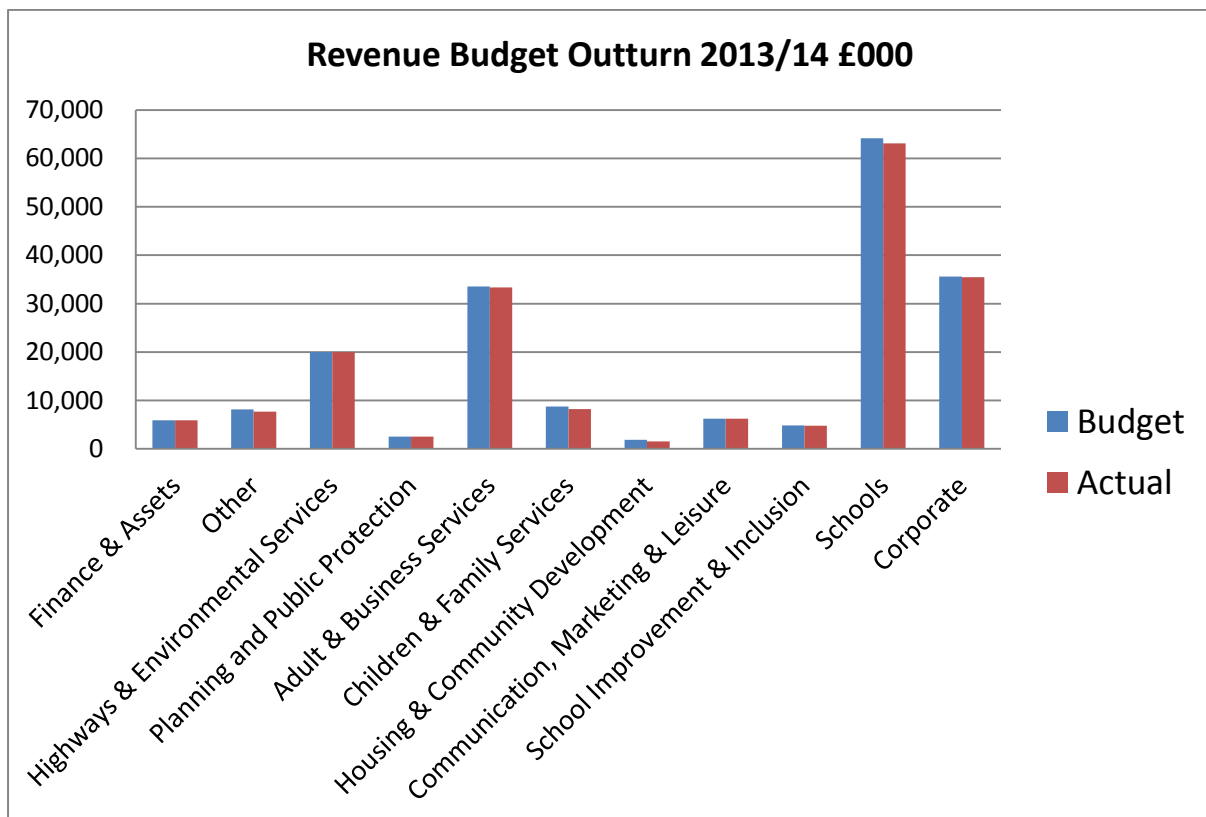
The council sets a revenue budget each year. This revenue budget covers the costs of the services the council provides, and is paid for by service users, Welsh Government Grants, Council Tax, and Business Rate payers. For 2013/14, the gross revenue budget was £268 million.

As part of the ongoing austerity measures, the funding available to Local Government was restricted and the Council had to identify £3.1m of savings to balance the budget.

All services underwent a Service Challenge to identify areas for savings and to explain how we could achieve these while protecting frontline services. We used this information as the basis to develop a Medium Term Financial Plan, which set out how the council will make these savings. The Medium Term Financial Plan was revised in 2014/15 to take account of known and likely reductions to the council’s budget settlement.

There will be significant reductions in the Council’s funding for future years with a 2014/15 savings target of £8.5m and £9m in each of the two following years.

The table below shows where the Council spends its money:



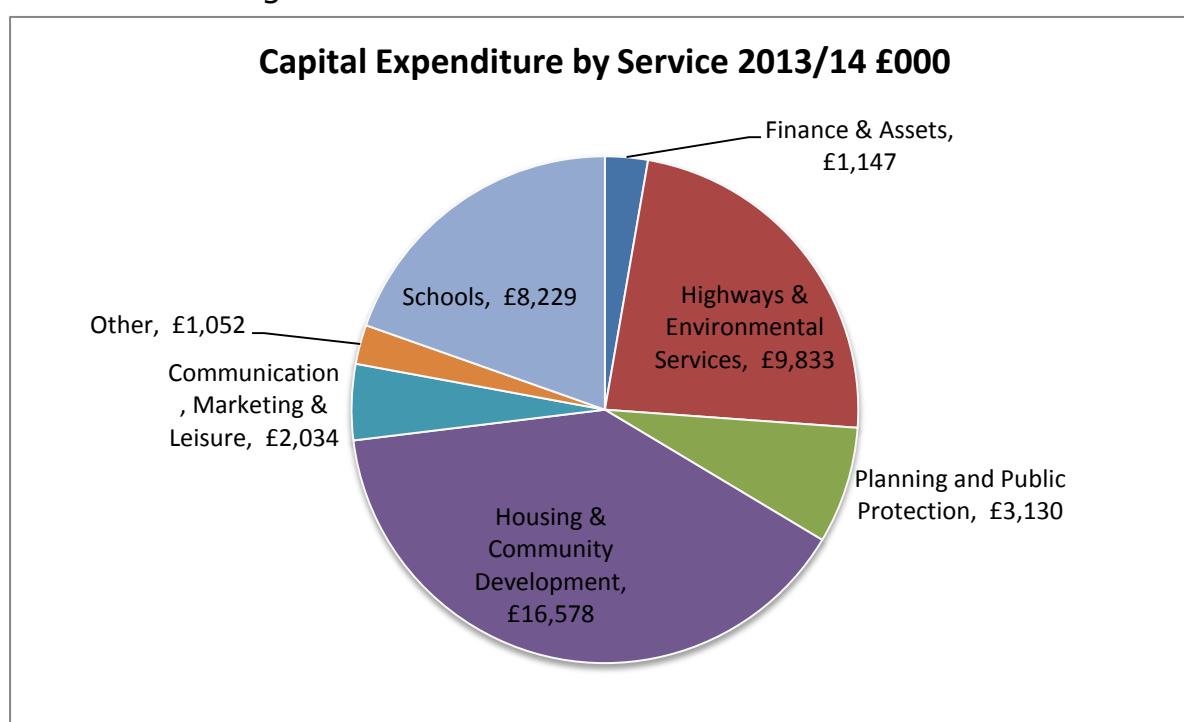
In 2013/14, we invested an additional £1m in our priorities, allocated as follows:

Area	£'000
<b>Modernising Education</b>	200
<b>Highways</b>	100
<b>Town Plans/Regeneration</b>	160
<b>Modernising the Council</b>	140
<b>Demographic Change/Extra Care Housing</b>	400
<b>Total</b>	<b>1,000</b>

By the end of the year, excluding schools delegated budgets, the council spent £1.8 million less than it budgeted for on services and corporate budgets, including making a budgeted contribution to balances of £300k. The year-end position made it possible to make a net contribution to reserves and balances (including schools) of £3.1 million.

During 2012/13, the council agreed an ambitious Corporate Plan which aims to deliver investment of over £124 million in schools, social care facilities and roads in the coming five to seven years. External funding will contribute to the overall cost of investment in schools and roads, but the Plan relies upon internal resources to fund borrowing and to provide cash. Such a significant investment will help improve key services but does not come without risk, and therefore measures are in place to continually assess the delivery and affordability of the Plan. During 2013/14 we contributed additional cash resources of £5.2 million towards the Corporate Plan.

Capital investment in council assets amounted to over £42 million in 2013/14, which included £6.5 million spent on improvements to the council's housing stock.



## PERFORMANCE REVIEW

## **The Corporate Plan**

There are a total of 14 outcomes within our Corporate Plan, with each of our seven corporate priorities having one or more outcome. This report reviews each outcome and provides an evidence-based assessment of the current position.

## **Project Register**

The Project Register is a record of current projects being delivered by the council that support our corporate priorities. This report will outline our progress against delivering these in 2013/14.

## **Outcome Agreement**

Like all councils in Wales, we developed a set of five outcomes within our Outcome Agreement 2013-16 with the Welsh Government. The Outcome Agreement sets out how we will work towards improving outcomes for local people within the context of the Welsh Government's national priorities. This report reviews the council's progress in delivering on its Outcome Agreement.

## **National Strategic Indicators**

There are a total of 30 statutory indicators, known as the National Strategic Indicators (NSIs). The NSIs are used to measure performance of local authorities at a national level, and this report provides an overall assessment of the performance of Denbighshire County Council.

## **External Regulation and Inspection Work**

Like all councils in Wales, Denbighshire County Council is scrutinised by external regulators to ensure that we use public money efficiently and effectively to deliver benefits for our communities. The Wales Audit Office has an annual programme of audit and assessment work that it undertakes in the council, and the conclusions from this work are brought together in an Annual Improvement Report. Other regulators undertake work relating to specific service areas. The main ones are Her Majesty's Inspectorate for Education and Training in Wales (Estyn) and the Care and Social Services Inspectorate for Wales (CSSIW). This report summarises the conclusions made about the council by our external regulators during 2013/14.

## THE CORPORATE PLAN

This is the summary position for each Outcome in the Corporate Plan at 31 March 2014. The overall evaluation for each Outcome has been determined by taking account of the indicators, performance measures, and improvement activity.

### DEVELOPING THE LOCAL ECONOMY

<a href="#">Outcome 1</a>	PRIORITY FOR IMPROVEMENT
<a href="#">Outcome 2</a>	UNKNOWN
<a href="#">Outcome 3</a>	UNKNOWN
<a href="#">Outcome 4</a>	ACCEPTABLE
<a href="#">Outcome 5</a>	ACCEPTABLE
<a href="#">Outcome 6</a>	GOOD

### IMPROVING PERFORMANCE IN EDUCATION & THE QUALITY OF OUR SCHOOL BUILDINGS

<a href="#">Outcome 7</a>	ACCEPTABLE
---------------------------	------------

### IMPROVING OUR ROADS

<a href="#">Outcome 8</a>	GOOD
---------------------------	------

### VULNERABLE PEOPLE ARE PROTECTED & ABLE TO LIVE AS INDEPENDENTLY AS POSSIBLE

<a href="#">Outcome 9</a>	GOOD
<a href="#">Outcome 10</a>	GOOD

### CLEAN AND TIDY STREETS

<a href="#">Outcome 11</a>	EXCELLENT
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### ENSURING ACCESS TO GOOD QUALITY HOUSING

<a href="#">Outcome 12</a>	ACCEPTABLE
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### MODERNISING THE COUNCIL TO BE EFFICIENT & IMPROVE SERVICES FOR CUSTOMERS

<a href="#">Outcome 13</a>	GOOD
<a href="#">Outcome 14</a>	ACCEPTABLE

## LOCAL ECONOMY HEADLINE INDICATORS

All of the work involved with delivering the six outcomes within this priority should have a positive influence on the following, overarching indicators that demonstrate the success of the Economic and Community Ambition (ECA) programme overall.

The survival rate of new enterprises in Denbighshire is Red, Priority for Improvement (especially after three years). Work under Outcome 2 to better support and connect businesses is underway, and should provide strategic direction for improving our contribution to the success of local businesses in the long term.

## DENBIGHSHIRE HAS HIGH EMPLOYMENT AND GOOD INCOME

% Job Seekers Allowance claimant count	▲ 3.30 (1,872 people)
Median Household Income (£)	(2013) 22,703

## BUSINESSES DEVELOP AND GROW

The count of births of new enterprises	— (2012) 280
1 year survival rate of new enterprises	▲ 91.1%
3 year survival rate of new enterprises	▼ 52.6%
Turnover of Denbighshire based businesses (£m)	(2013) 2,100

## OUTCOME 1

**Infrastructure for Growth**

## SUMMARY

The overall position for this outcome is Red: Priority for Improvement. This is based on two facts: 1) the indicators that we can measure presently have a mainly Red status, and 2) we are awaiting results from our Business Survey in order to gauge how far our infrastructure supports the business community. Although the activities are progressing well, their impact is yet to be felt.

The indicators relating to transport have been removed, as the ECA Board has no plans for additional projects to improve Denbighshire's position in relation to transport.

The Ofcom overall broadband ranking, which was last updated in October 2013 is, effectively, a score of 3 out of 5 (where '1' = good performance), based on four criteria. The availability of superfast broadband is poor, while the overall take-up of broadband is quite good. However, progress is being made. The BT Superfast Cymru project has now rolled out superfast broadband to communities served from the Corwen exchange. The future focus for the Digital Denbighshire project will be predominantly on encouraging businesses to take up the opportunities presented by superfast broadband.

The indicators relating to our business Land and Premises are new. The Council conducts employment land reviews on an annual basis, which monitor the development of land with regard to progress in planning terms (copies of the annual review report are available from the Planning department). Indicators relating to employment land are 0%, and refer to new sites or additional land allocated in the Denbighshire Local Development Plan 2006 – 2021 (LDP, p42). "The % of employment land that has been developed" refers to land that has been developed and completed in line with a valid planning permission. "The % of employment land that is ready to be developed" refers to land which has been granted planning permission. Both indicators are nil returns because no planning application has been received on these sites, so no development has been completed. These indicators are dependent on investors taking up land and applying for planning permission.

However, positive intervention through the council's Commercial Sites group could help to bring some of these sites forward. In addition, a planning

permission for Bodelwyddan Key Strategic Site is currently under consideration; this allocation includes 26 hectares of employment land.

Some of the activity originally outlined for this Outcome is no longer under the remit of the ECA Board, which steers progress under this priority.

The first activity that has been stopped is, “Identify transport infrastructure that risks limiting local economic development”. The Board has prioritised land, premises and digital infrastructure over transport, but it should be noted that transport issues are being discussed at a regional level.

For similar reasons the activity around development of a business case for electrification of the rail line has been withdrawn by Denbighshire’s ECA Board. This is because the business case is being co-ordinated overall by Welsh Government (WG). At a regional level, the North Wales Economic Ambition Board is contributing to the business case by analysing the potential economic growth and social benefit of rail modernisation. Early work suggests that economic benefit from investment in more modern rail services (including electrification) could be significant, but the full report to the Ministerial Taskforce on Transport for North Wales (which will also look at the potential offered by other strategic transport interventions) is due in December 2014. This work will be collated by WG and will be considered as they develop the National Transport Plan.

Activity around “Creating cross-sector online access point promoting business land and premises” is now due to start in June 2014, when resource will be available. It should be noted that the activity to promote inward investment (currently under Outcome 6, Well-Promoted Denbighshire) has been combined with this because the same tool will be used to achieve both objectives.

The scope of the activity “Public agency industrial/commercial property review and development plan” has been reduced so that now it will only focus on a Denbighshire commercial property review and development plan. It’s felt that there’s much work to be done on Denbighshire’s own property portfolio before examining the portfolio of other agencies.

[KEY](#)

INDICATORS

TRANSPORT

% of businesses who report travel difficulties as a barrier for employees	WITHDRAWN
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% of businesses who report travel difficulties as a barrier for customers	WITHDRAWN
% of businesses who report travel difficulties as a barrier for suppliers	WITHDRAWN
% of businesses who report selling goods and services to a wider area	N/A until 2014/15

## DIGITAL AND MOBILE

Ofcom five point ranking for overall broadband performance	▲ (2013) 3
Ofcom rank for premises that receive no reliable signal (3G)	— (2013) 5
Ofcom rank for premises that receive no reliable signal (4G)	N/A until 2014/15
% of businesses who report internet use to sell or source goods and services	N/A until 2014/15

## LAND AND PREMISES

% of employment land that has been developed	0
% of employment land that is ready to be developed	0

## IMPROVEMENT ACTIVITY

Identify transport infrastructure that risks limiting local economic development	WITHDRAWN
Lead the case for modernisation/electrification of rail services in North Wales	WITHDRAWN
Develop a 'Digital Denbighshire' Plan	YELLOW
Create cross-sector online access point promoting business land and premises	POSTPONED
Identify constraints and opportunities for strategic development sites	GREEN
Public agency industrial/commercial property review and development plan	YELLOW

## OUTCOME 2

### Supported and Connected Businesses

#### SUMMARY

The overall position for this outcome is Unknown. A judgement cannot be made as results from the Business Survey (which form most of the Indicators) are currently unavailable. It is anticipated that results will be available by the end of Quarter 2 (September) 2014/15.

There was an Open For Business event held in early April, with the purpose of engaging with businesses. This well-attended event was considered successful and useful by the businesses in attendance.

A proposal for capturing community and social benefits under the Procurement heading is due at the ECA Board in November 2014. This activity will feature in performance reports covering 2014/15. It should be noted that wider work on the procurement strategy is well underway already: the first phase is about strengthening arrangements in-house, which will make it easier for local businesses to engage with us; while phase two is about developing and monitoring contracts that feature community benefits, and also developing local suppliers so that they are better placed to bid for local authority contracts.

The activity to “Guide and assist development of business advice & support partnership” has been merged with the project under Outcome 6 regarding inward investment, and has been further refined. We are no longer aiming for a full blown partnership but are instead working with other agencies to streamline and make more straightforward the way businesses access the services. We have recently purchased a CRM system, Evolutive (to be implemented shortly), which is widely used in the Economic Development and Inward Investment sector, and we’re working at a regional level to share best practise and adopt common approaches. Contact has also been made with WG to improve Denbighshire's profile.

A project brief in support of the activity, “Embed effective county business networking and B2B mentoring” is now due in March 2015.

#### [KEY](#)

#### INDICATORS

#### BUSINESS SUPPORT

No. of businesses that access business advice & support services during the year	N/A until 2014/15
% of businesses who were satisfied with the quality of advice & support	N/A until 2014/15
% of businesses reporting that the right advice & support was easy to access	N/A until 2014/15

## LOCAL BUSINESS CONNECTIONS

% of businesses who report that they are part of a business network	N/A until 2014/15
% of businesses who report some benefit from their business network	N/A until 2014/15

## DCC PROCUREMENT AND LOCAL IMPACT

£ value of procurement contracts awarded to local businesses	£47,072,401
Local procurement as a % of total procurement	▲ 31.3%
% of agreed community and social benefit clauses that are:	
a. fully achieved	Means of data capture to be developed
b. partially achieved	Means of data capture to be developed

## IMPROVEMENT ACTIVITY

Guide and assist development of business advice & support partnership	WITHDRAWN
Ensure regulatory services adopt a more business-friendly approach	GREEN
Embed effective county business networking and B2B mentoring	POSTPONED
Plan effective strategic engagement with the business community	GREEN

## OUTCOME 3

### Opportunities for growth

#### SUMMARY

The overall position for this outcome is Unknown, as too little information is available on which to base a judgement.

There have been changes to the set of Indicators under the heading, “Growth Opportunities”. Originally itemising sectors such as Creative Industries, we now understand two things: 1) this might not be a growth sector, and 2) data does not exist in support of it. Instead, some research will be undertaken to identify the growth sectors for Denbighshire, and also identify means of collecting data in support of tracking their progress. Under this heading, we will be tracking the number of new businesses in the Growth Sectors, and the number of residents employed in Growth Sectors (as commuting out-of-county is likely).

The section of indicators relating to Social Enterprises has been removed. This is because the ECA Board has decided not to segregate this type of business from others. Also, the Board suggests that Denbighshire Voluntary Services Council (DVSC) is better placed to support the sector in future.

The activity, “Further exploit the potential of OpTiC & promote St Asaph Business Park” was briefly postponed but a project brief is due before the ECA Board in June 2014. Postponement has been due to the fact that finite resources necessitate staggered delivery of our projects. This is why the Economic & Community Ambition strategy is likely to be a ten-year one.

Establishment of a strategic relationship with the agricultural sector is an activity that has been postponed and will be reviewed in 2016/17, again due to competing priorities and resource allocation.

#### [KEY](#)

#### INDICATORS

##### TOURISM

Total revenue derived from tourism (£m)	▲ (2013) 339
No. of people employed in tourism sector in Denbighshire	▲ (2013) 5302
No. of residents in accommodation & food services	WITHDRAWN

sector	
--------	--

**GROWTH OPPORTUNITIES**

No. of new business in Growth Sectors	Data Development
No. of Denbighshire residents employed in Growth Sectors	Data Development
No. of businesses in production sector	WITHDRAWN
No. of businesses in the creative industries sector	WITHDRAWN
No. of residents employed in the manufacturing sector	WITHDRAWN
No. of residents employed in the energy & water sector	WITHDRAWN
No. of residents employed in the agriculture sector	WITHDRAWN
No. of residents employed in the creative industries sector	WITHDRAWN

**SOCIAL ENTERPRISE**

The count of births of new social enterprises	WITHDRAWN
The one year survival rate for new social enterprises	WITHDRAWN
The three year survival rate for new social enterprises	WITHDRAWN
The number of jobs created within the social enterprise sector	WITHDRAWN

**IMPROVEMENT ACTIVITY**

Further exploit the potential of OpTiC & promote St Asaph business park	YELLOW
Map regional growth locations to identify supply chain and job opportunities	GREEN
Business case and implementation plan for Coastal leisure facilities	YELLOW
Develop an Events Strategy, integrating major and local events	GREEN
Establish a strategic relationship with the agricultural sector	POSTPONED

## OUTCOME 4

## High quality skilled workforce

## SUMMARY

The overall position for this outcome is Orange: Acceptable. Priorities are to see an increase in the qualification levels for a higher proportion of our residents (which might be achieved by improving the county's job market to attract/retain well-qualified residents); to reduce the number of Year 11 school leavers not in employment, education or training; and to reduce the number of young people claiming Job Seekers' Allowance.

In relation to NEETs, the Education service has looked into the figure supplied by Careers Wales, and there are no obvious trends. We will be meeting with Careers Wales to interrogate the data further, and will make this a priority.

Data for indicators beneath the Advanced Skills for Growth section will be available by September 2014, once the Denbighshire Business Confidence Survey (currently being conducted) is complete.

Four of the activities have been postponed, subject to a review of the section. To date, the key early priorities are about identifying the advanced skills that are needed for growth, with a particular focus on encouraging uptake of (and attainment in) STEM subjects (Science, Technology, Engineering, and Mathematics) and Careers advice to young people. Once we are clearer about the skills that are required we will identify specific improvement actions.

[KEY](#)

## INDICATORS

## SKILLS FOR WORK AND LIFE

% of the working age population with no qualifications	▼ (2013) 10.2
% of the working age population with qualifications of level 2 and above	▲ (2013) 72.4
% of the working age population with qualifications of level 4 and above	▲ (2013) 31.1

## CONNECTING PEOPLE WITH JOBS

% of year 11 school leavers not in employment, education, or training (NEET)	▼ (AY - 2013) 4.1 (53 people)
% of the working age population claiming Job Seeker's Allowance (JSA)	▲ (Mar 2014) 3.30
% of the population aged 18 to 24 claiming JSA	— (Mar 2014) 7.3

## ADVANCED SKILLS FOR GROWTH

% of businesses reporting unfilled vacancies due to unsuitable applicants	N/A until 2014/15
% of businesses reporting difficulty recruiting staff with the right skills	N/A until 2014/15

## ENTERPRISE AND ENTREPRENEURSHIP

% of people of working age in Denbighshire who are self employed	▲ (2013) 13
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## IMPROVEMENT ACTIVITY

Review current programmes to support skills development	YELLOW
Ensure our priorities are in the North Wales Skills Development Plan	YELLOW
Support and challenge Careers Wales to improve school career advice	POSTPONED
Improve the availability and quality of apprenticeship opportunities	POSTPONED
Develop a county wide Job Brokerage scheme	POSTPONED
Review & evaluate how enterprise and entrepreneurship are promoted	POSTPONED

## OUTCOME 5

## Vibrant towns and communities

## SUMMARY

The overall position for this outcome is Orange: Acceptable. While some of the indicators are performing at a Good or Excellent level, deprivation in some of our areas is a key issue. New data from the Wales Index of Multiple Deprivation (WIMD) will be available later in 2014, but we know that unemployment and low income are still issues for Rhyl West in particular, which has not recovered the way other areas (including other deprived areas) in Wales have. It's likely that Rhyl Going Forward will need to focus not just on completion of the big infrastructure projects but also increasingly on how we derive maximum benefit from them in terms of improving employment and income levels.

Data on the indicator relating to rural business confidence forms part of the results from the aforementioned Denbighshire Business Confidence Survey (results available by September 2014). For both this indicator and the one relating to rural levels of JSA claimants, Rural has been taken to mean all areas except for Rhyl and Prestatyn.

The activity to develop an initiative for all empty shops has been postponed until sometime in the financial year 2015/16, pending a Town Centre Growth & Diversification Plan, which is due to be started in July 2014.

With regard to the activity to, "Deliver priority projects within the Rhyl Going Forward (RGF) work streams", this activity will now be monitored by the RGF Board alone. There was no need for additional oversight from the ECA Board. Likewise, it's suggested that the activity to support North Denbighshire Communities First Clusters is also overseen by the RGF Board.

[KEY](#)

## INDICATORS

## TOWN CENTRES AND HIGH STREETS OF THE FUTURE

% of vacant town centre premises (Denbighshire average)	▲ (2013) 9.75 (133 vacant)
% of residents reporting overall satisfaction with their town centre	(2013) 62.6
% of town residents reporting overall satisfaction with	(2013) 86.0



their local area	
% of town centre businesses reporting confidence in future prospects	N/A until 2014/15

TACKLING DEPRIVATION AND POVERTY, PARTICULARLY IN PARTS OF RHYL AND UPPER DENBIGH

% of neighbourhoods (lower layer super output areas) that fall into the 10% most deprived in Wales	(2011) 10
No. of neighbourhoods (lower layer super output areas) with a claimant count (%) greater than Great Britain	(2011) 18
No. of LSOA with a median household income below Wales	(2011) 32

RURAL DENBIGHSHIRE

% of the rural working age population claiming Job Seekers Allowance	1.75% (604 people)
% of rural residents reporting overall satisfaction with their local area	(2013) 89.7
% of rural businesses reporting confidence in their future prospects	N/A until 2014/15

IMPROVEMENT ACTIVITY

Develop initiatives for empty shops	POSTPONED
Review parking/traffic management in all towns to support economic growth	YELLOW
Deliver priority projects within the Rhyl Going Forward work streams	YELLOW
Support North Denbighshire Communities First Cluster to address deprivation	GREEN
Develop a county wide approach to tackling deprivation and poverty	YELLOW

## OUTCOME 6

## Well-promoted Denbighshire

## SUMMARY

The overall position for this Outcome is Yellow: Good. Although there are two indicators that are classed as Excellent, we need further data before we can be confident that the overall position is Excellent.

Two indicators have been removed because, on reflection, they were not deemed to be reliable indicators of a 'well-promoted Denbighshire'.

The activity to "Undertake market research to better understand target markets and audiences" was postponed for a short period, but a project brief is due to go before June's ECA Board.

We referred to "Ensure a seamless response to Inward Investment enquiries" under Outcome 2. Town & Area Plans are currently subject to a full review that will help guide their next stage of development. Cabinet commissioned the review following consideration of the latest wave of Town & Area Plans and concerns that perhaps the Plans were not sufficiently focused or delivering impact.

[KEY](#)

## INDICATORS

## DENBIGHSHIRE IS RECOGNISED AS A GREAT PLACE TO LIVE

% of residents satisfied with their area as a place to live	▼ (2013) 84.7
% of residents reporting they are likely to move out in the next 5 years	▼ (2013) 17.9
Number of house sales	WITHDRAWN
Number of housing new build completions	WITHDRAWN

## DENBIGHSHIRE IS RECOGNISED AS A GREAT PLACE TO VISIT

Number of visitors	▲ (2013) 5,355,400
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## IMPROVEMENT ACTIVITY

Undertake market research to better understand target markets and audiences	POSTPONED
Destination Management Plan & the Destination Denbighshire Partnership	GREEN
Ensure a seamless response to Inward Investment enquiries	POSTPONED
Embed Town & Area Plans across services, with partners and in communities	POSTPONED
Develop and implement coordinated approach to tackling eyesore sites	GREEN

## OUTCOME 7

## Students achieve their potential

## SUMMARY

We are using a higher benchmark for Excellence for the educational attainment where Green/Excellent is the best in Wales. The overall position for this outcome is Orange: Acceptable. The percentage of pupils that leave without an approved qualification; the percentage of pupils achieving the level 2 threshold, including English/Welsh & maths; the percentage of pupils who achieve the Core Subject Indicator at Key Stage 4; and the percentage of pupil attendance in Secondary school are currently a Priority for Improvement. One of the performance measures is currently classed as a Priority for Improvement due to a small increase in the number of deficit places in primary schools.

[KEY](#)

## INDICATORS

% of all pupils that leave without an approved qualification	▲ (FY-2014) 0.24
% of pupils who achieve the Core Subject Indicator at Key Stage 2	▲ (AY-2013) 86.0
% of pupils who achieve the Core Subject Indicator at Key Stage 4	▼ (AY-2013) 49
Average Capped Points Score for pupils at Key Stage 4	▲ (AY-2013) 345
% of pupils achieving the level 2 threshold, including English/Welsh & maths	▼ (AY-2013) 53.4
% of pupils achieving the level 2 threshold or vocational equivalents	▲ (AY-2013) 85.7
% of pupil attendance in primary schools	▼ (AY-2013) 94.3
% of pupil attendance in secondary schools	▼ (AY-2013) 92.4
Average number of school days lost per fixed-term exclusion	▲ (AY-2013) 1.9

Number of fixed-term exclusions	▲ (AY-2013) 555
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#### PERFORMANCE MEASURES

No. of surplus places as a % of total primary school places	▲ (AY-2014) 12.95
No. of surplus places as a % of total secondary school places	▼ (AY-2014) 17.89
No. of deficit places as a % of total primary school places	▼ (AY-2014) 1.22
No. of deficit places as a % of total secondary school places	— (AY-2014) 0.00
No. of primary school places provided by mobile classrooms	▲ (AY-2014) 527
No. of secondary school places provided by mobile classrooms	▲ (AY-2014) 566

#### IMPROVEMENT ACTIVITY

Bodnant Community School - Extension and remodelling	YELLOW
Mentoring programme to support year 11 students	GREEN
Programme to facilitate the delivery of the Literacy Numeracy Framework	GREEN
Funding for 21st Century Schools Programme and Modernising Education	GREEN
Re-structure framework and delivery arrangements of strategic priorities	YELLOW
Review current cluster arrangements	YELLOW
Review current provision for students who access the Behaviour Support Service	YELLOW
Develop and implement an anti-bullying policy	GREEN
Rhyl High School - New building	YELLOW
Programme to reduce the reliance on mobile accommodation	YELLOW
To establish the Modernising Education Programme Board	GREEN

Review approach to planned and reactive maintenance works within schools	YELLOW
Ysgol Bro Dyfrdwy - Building works for the new area school	GREEN
Ysgol Dyffryn Ial - Llandegla extension	GREEN
Ysgol Glan Clwyd - Extension and remodelling	GREEN
Ysgol Twm o'r Nant - Refurbish and remodel	ORANGE
Ysgol y Llys - Extension and remodel	GREEN
Governor's Wales Quality Mark	ORANGE
Faith-Based Review: Consultation	YELLOW

## OUTCOME 8

**Residents and visitors to Denbighshire have access to a safe and well-managed road network**

## SUMMARY

We compare our position for the road condition indicators with a group of similar rural local authority areas in Wales. Overall, the current position for this outcome is Yellow: Good. Our B roads are still considered a Priority for Improvement, despite seeing improvement, and satisfaction with the quality of our C roads is also low. The percentage of drop-kerb routes in place continues to be a Priority for Improvement; however, the Service has now identified each of the priority routes and through 2014-15 will be carrying out audits to identify gaps in provision and rectify any shortcomings. The percentage of damaged roads and pavements made safe within target time is also a Priority for Improvement.

Please note that the percentage of road condition defects (CRM queries) resolved within timescale has been withdrawn from the measures for this outcome due to issues with extracting data from the Customer Relationship Management System (CRM). The council has created a business case for a new CRM system.

[KEY](#)

## SURVEY INDICATORS

Residents Survey, % satisfaction with:	
Maintaining main roads in good condition	▲ (2013) 64.9
Maintaining streets in towns & villages in good condition	▼ (2013) 61.9
Maintaining rural roads in good condition	(2013) 48.8
City, Town & Community Councillor Survey, % satisfaction with:	
Maintaining main roads in good condition	N/A until 2014/15
Maintaining streets in towns & villages in good condition	N/A until 2014/15
Maintaining rural roads in good condition	N/A until 2014/15

INDICATORS

% of A, B & C roads that are in overall poor condition	▲ (2014) 9.60
% of principal A roads that are in overall poor condition	▲ (2014) 3.70
% of non-principal/classified B roads in overall poor condition	▲ (2014) 8.80
% of non-principal/classified C roads in overall poor condition	▼ (2014) 14.50

PERFORMANCE MEASURES

% structural maintenance spend spent on planned structural maintenance	▲ (2014) 96.0
% timeliness of category C (Final) Street Works inspections	▲ (2014) 10.28
% of damaged roads and pavements made safe within target time	▼ (2014) 81.7
% of road condition defects (CRM queries) resolved within timescale	WITHDRAWN
% of key routes where a drop-kerb route is in place	— (2014) 0
% of planned Highways Capital Maintenance Programme achieved	▲ (2014) 90.3
No of successful claims during the year (road condition)	▼ (2014) 3.00

IMPROVEMENT ACTIVITY

Road Resurfacing	ORANGE
Microasphalt	GREEN
Surface Dressing	GREEN
Pedestrian Safety Improvements	GREEN
A525 Elwy Bridge	GREEN
A548 Foryd Bridge	GREEN
Dropped Kerbs Project	GREEN
Review of preparations - Highways Winter Maintenance	GREEN
Review parking charges	GREEN
Develop Minor Works framework	GREEN



## OUTCOME 9

### Vulnerable people are able to live as independently as possible

#### SUMMARY

The overall position for this outcome is Yellow: Good. On the whole the council is successfully enabling vulnerable people to live independently in Denbighshire. The only concern within this outcome is the proportion of the adult population who are unable to live independently.

Traditionally Denbighshire has always had a very high rate of adults living in residential care compared to other authorities in Wales, and we have been working for many years to reduce it. However, it was always acknowledged that it would take time to bring the rate down. Our ambition for this Corporate Plan is to reduce the number of adults in residential care by 200 by 2017, from 815 to 615. At 31st March 2014, we had reduced the number by 106 to 709, which shows that significant progress has been made. However, Denbighshire still has a higher rate of adults in residential care than most other councils in Wales, which is why the indicator is still showing as red.

#### [KEY](#)

#### INDICATORS

% of the adult population who live independently	▼ (2014) 94.7
% of the adult population who cannot live independently	▼ (2014) 0.95

#### PERFORMANCE MEASURES

% of people who live independently with modern supportive options	▲ (2014) 68.2
% of people who live independently with traditional care options	▲ (2014) 31.8
Rate of delayed transfers of care for social care reasons	▲ (2014) 0.54
% of adult clients who do not need social care service following reablement	▲ (2014) 77.0
Average number of days taken to deliver a Disabled Facilities Grant	▼ (2014) 187
The number of new placements of adults whom the	▼ (2014) 148

authority supports in care homes (65+)	
No. of service users in receipt of assistive technology	▲ (2014) 1550

IMPROVEMENT ACTIVITY

Direct Payments Scheme	GREEN
Additional Reablement Capacity (£100k)	GREEN
Carers Plan	GREEN
Feasibility Study: Extra Care Housing Options	GREEN

## OUTCOME 10

### Vulnerable people are protected

#### SUMMARY

The overall position for this outcome is Yellow: Good. The council has excellent success protecting vulnerable people in Denbighshire, but there is an exception in terms of the timeliness of core group meetings. In 2013/14, just over 9 out of 10 meetings were held within 10 days of the child protection conference, which is a performance improvement on the previous period but remains below the Wales median.

Steps have been taken over the last few months to increase the number of timely Core Groups meetings, but there are a few circumstances where the key professionals and/or parents are not available within the timescales. These are kept to a minimum and authorised at Service Manager level.

#### [KEY](#)

#### INDICATORS

% of child referrals that were re-referrals within 12 months	▲ (2014) 17.2
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#### PERFORMANCE MEASURES

% of adult protection referrals completed & the risk has been managed	▲ (2014) 100
% of child protection reviews carried out within statutory timescales	— (2014) 100
% of core group meetings within 10 days of child protection conference	▲ (2014) 91.2
% of open cases on child protection register with allocated social worker	▲ (2014) 100

#### IMPROVEMENT ACTIVITY

Arrangements for Protecting Vulnerable Children and Adults	YELLOW
Signs of Safety Model	YELLOW
Intensive Family Support Services	GREEN

## OUTCOME 11

**To produce an attractive environment for residents and visitors alike**

## SUMMARY

The overall position for this outcome is Green: Excellent. The indicator data, however, identifies an issue with fly tipping. This is because we are reporting this indicator differently from other councils, including incidents that we identify ourselves in addition to incidents reported by the public. The percentage of reported fly tipping incidents cleared within five working days is also a Priority for Improvement. There are again some issues with the quality of the data, as our Customer Relationship Management System (CRM) can only measure how long it takes from when the incident is recorded to when it is closed on the system (rather than when the incident was actually cleared). Going forward in 2014-15 we hope to have addressed these issues.

Please note that the average response time to litter notifications (including dog fouling) has been withdrawn from the measures for this outcome due to issues with extracting data from the Customer Relationship Management System (CRM). The council has created a business case for a new CRM system.

[KEY](#)

## SURVEY INDICATORS

Residents' Survey, % satisfaction with:	
The cleanliness of the streets (local area)	(2013) 73.1
The cleanliness of the streets - dog fouling (local area)	(2013) 50.8
The cleanliness of the streets (nearest town)	(2013) 74.4
The cleanliness of the streets - dog fouling (nearest town)	(2013) 58.8
City, Town & Community Council Survey, % satisfaction with:	
The cleanliness of the streets (C,T&CC area)	N/A until 2014/15
% of C,T&CC who report improvement with dog fouling	N/A until 2014/15

INDICATORS

The Cleanliness Index	▲ (2014) 83.6
The rate of reported fly tipping incidents reported per 1,000 population	▼ (2014) 23.3
Clean Streets Survey – Improvement Areas	(2014) 97.6

PERFORMANCE MEASURES

% reported fly tipping incidents cleared within five working days	▲ (2014) 94.88
% of untidy land incidents resolved within 12 weeks	▼ (2014) 47
Average response time to litter notifications (including dog fouling)	WITHDRAWN
The rate of fixed penalty notices (all types) issued per 1,000 population (Status TBC in October)	▲ (2014) 35.3
The rate of fixed penalty notices (dog fouling) issued per 1,000 population (Status TBC in October)	▲ (2014) 0.47

IMPROVEMENT ACTIVITY

Review provision of Public Bins	GREEN
Review street cleaning activities	GREEN
Target problematic areas for environmental crime	GREEN
Anti-Dog Fouling Project	GREEN
Eyesore Sites Project	GREEN

## OUTCOME 12

**The housing market in Denbighshire will offer a range of types and forms of housing in sufficient quantity to meet the needs of individuals and families**

## SUMMARY

The overall position for this outcome is Orange: Acceptable. However, the current supply of social and affordable housing is considered a Priority for Improvement, as is the supply of housing land. The housing land supply data provided below is, however, is for 2012-13, pre-dating the adoption of the Local Development Plan (LDP). The LDP makes provision for 7500 new homes by 2021 and the land supply figure for 2013-14 will be significantly higher. The 2014 Joint Housing Land Availability Study is to be agreed and published by March 2015. In terms of the performance measures, the speed of determining householder planning applications within eight weeks is also a Priority for Improvement. The council recognises that speed needs to be balanced with quality, but accepts that further improvements should be made in this area. The council will also be looking at upfront work on planning applications (pre-application stage) to support the development and submission of higher quality applications.

[KEY](#)

## INDICATORS

The current supply of social housing	▼ (2014) 9
The current supply of affordable housing, excl. social	▼ (2014) 7
The current supply of market housing	▲ (2014) 134
% additional affordable housing units provided	▲ (2014) 49
% additional affordable housing units granted planning permission (count)	▲ (2014) 18
% HMO with a full licence*	▲ (2014) 36
Supply of housing land by joint housing land availability study (provisional data)	▼ (2014) 1.7

## PERFORMANCE MEASURES

% potentially homeless households with homelessness prevented	▼ (2014) 93
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% of core KPI benchmarked in HouseMark that are in the top quartile	▼ (2014) 41
The average number of calendar days taken to re-let empty properties (standard re-lets only)	▼ (2014) 34.42
% private sector dwellings returned to occupation	▼ (2014) 17.7
The number of potential homeless people assisted to find a home	▲ (2014) 30
The average number of calendar days taken to deliver a Disabled Facilities Grant	▼ (2014) 187
% householder planning applications determined within eight weeks	▲ (2014) 82
% council properties achieving Welsh Housing Quality Standard	▲ (2014) 99.76

## IMPROVEMENT ACTIVITY

Single Access Route to Housing Project	YELLOW
HMO Licensing Scheme	ORANGE
Refurbishment in Conservation Area (Brighton Road, Rhyl)	GREEN
Refurbishment (Area Renewal Grants)	GREEN
Housing Renewal Projects in private sector housing and environmental enhancements	GREEN
Private sector bringing forward allocated Housing Sites	ORANGE
Financial Inclusion Strategy 2014-17	ORANGE
Satisfaction Survey: Homelessness & Housing Options Service	YELLOW
Arrangements for Move On accommodation from supported housing	GREEN
Redesign/restructure the Homelessness and Housing Option Service	ORANGE
Action Plan: Relationship with Private Rented Sector	YELLOW
Encourage the private sector to bring forward allocated housing sites	ORANGE
Agree common allocations policy with SARTH partners	YELLOW

Local Housing Strategy for 2013-18	ORANGE
Develop an Affordable Housing Programme for 2013/14	YELLOW
Revise the Supplementary Planning Guidance on Affordable Housing	YELLOW
Deliver energy efficiency initiatives in the private sector housing	GREEN
Introduce re-payable loans to allow home owners to improve conditions in the private housing stock	YELLOW



## OUTCOME 13

## Services will continue to develop and improve

## SUMMARY

The overall position for this outcome is Yellow: Good, with most of the Indicators generating an Excellent status. Although the complaints-related indicator only achieves Acceptable status, there is low tolerance for deviation from 100%, and we are very close to the Acceptable threshold of 95%.

We have not been able to report on the percentage of Modernisation projects that have had a post-implementation review as no Modernisation projects are at this stage as yet.

We've reported the rate of complaints received by DCC per 10,000 population, but no Excellence or Intervention thresholds were set for this indicator. This is because we did not have access to enough comparable data, and we did not know whether comparable processes were being followed in other authorities. Hence, we could not account for the difference in volumes recorded, and could not establish what would be an excellent position. We will track the trend over time.

[KEY](#)

## SURVEY INDICATORS

Residents' Survey, % satisfaction with:	
The council is efficient and well-run	▲ (2013) 40.8
The council acts on the concerns of residents	▼ (2013) 38.4

## INDICATORS

% of projects expected to achieve their benefits	— (Q) 100
No. of statutory recommendations made by the Wales Audit Office	— (2014) 0

## PERFORMANCE MEASURES

% of Outcome Agreement grant awarded to Denbighshire	— (2013) 100
% of complaints responded to within corporate	▼ (2014) 93.84

timescales	
% of eligible modernisation projects with a post-implementation review	(2014) N/A
Rate of complaints received by DCC per 10,000 population	(2014) 15.46

IMPROVEMENT ACTIVITY

Customer Feedback and Complaints	GREEN
Establish the Corporate Programme Office	GREEN
Resident's Survey	GREEN
Launch New Website	GREEN

## OUTCOME 14

**More flexible and effective workforce supported by cost efficient infrastructure**

## SUMMARY

The overall position for this outcome is Orange: Acceptable. Reducing running costs is a big challenge for the Council, but there are some significant projects underway to increase efficiency, and these are progressing well.

Of the exceptions, the percentage of people that feel they have the information and IT to work efficiently was initially gauged in 2013, and the survey will be repeated in 2015.

Although our levels of sickness absence remain a Priority for Improvement, the FTE average is down from 9 days, and there is work planned for 2014/15 to further address problem areas.

We are aware that our primary school portfolio emits a relatively high proportion of carbon, compared to the rest of Wales. This is because our electricity consumption in Primary Schools is higher than the Welsh average, and electricity substantially affects our carbon emissions. The Property section is aware of increased ICT equipment in schools, and is investigating ways of reducing consumption by installing switch off software for the computers when they are not being used. A number of schools under refurbishment are also having low energy lighting installed.

The average number of business miles recorded per FTE is 506, which is down from 557 in 2012/13 – a positive improvement. No Excellence threshold has been set for this indicator, but if there were to be a year-on-year increase the performance would become a Priority for Improvement.

The Council has changed the way that this it measures whether its workforce is flexible. Previously it was a count of the number of people that had mobile/remote access to Denbighshire's servers, but policy now states that to be mobile people need mobile server access, a laptop, and a mobile phone. Data is being developed, the original survey repeated, and full reporting will be possible from Q3 2014/15.

Although the percentage of 'key tasks' performed online is 7.43%, it should be noted that this is the average percentage for the year, but our new website was not launched until August 2013. The figure at Q4 was actually

13%, compared to 2% in Q1, so substantial progress had been made during the year.

KEY

**SURVEY INDICATORS**

Staff Survey, % of positive responses to:	
I know what is expected of me	(2013) 94.0
I have the skills to do my job effectively	(2013) 97.0
I can access the information & I.T. that I need to work efficiently	(2013) 82.0

**INDICATORS**

No. of working days/shifts lost to sickness absence per FTE	▲ (2014) 8.47
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**PERFORMANCE MEASURES**

% of performance appraisals due that were completed	▲ (2014) 96.0
Carbon emissions from Denbighshire's corporate office space (carbon kg/m <sup>2</sup> )	▼ 50
Carbon emissions from Denbighshire's primary schools (carbon kg/m <sup>2</sup> )	▼ 45
Carbon emissions from Denbighshire's secondary schools (carbon kg/m <sup>2</sup> )	▼ 36
Corporate Office space occupied by DCC, m2	16,340
Average number of business miles recorded per FTE	▲ (2014) 506
% of mobile staff that have remote access to their work I.T. systems	N/A until Q3 2014/15
% of proposed savings through the Modernisation programme achieved	<b>New</b> (2014) 64.1%
% of 'Key Tasks' transactions undertaken online	▲ (2014) 7.43 (baseline)

**IMPROVEMENT ACTIVITY**

Printer Rationalisation Project	COMPLETE
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Defining Work Styles Project	YELLOW
E-Invoicing & Central Invoice Registration	GREEN
EDRMS	GREEN
Office Accommodation Review Implementation	GREEN
Audio/video conferencing implementation	GREEN
Automated payment kiosks in Ruthin and Prestatyn	COMPLETE
Website: Phase 2 - channel shift	GREEN

## PROJECT REGISTER

## CORPORATE PROJECT REGISTER SUMMARY

## CORPORATE PROGRAMME: ECONOMIC &amp; COMMUNITY AMBITION

Rhyl Harbour: Bridge, public square, quayside building and extended quay wall	YELLOW
Rhyl Harbour: Harbour Empowerment Order	ORANGE
Construction Procurement North Wales	GREEN

## CORPORATE PROGRAMME: MODERNISATION

Electronic Document and Record Management System (EDRMs)	GREEN
Electronic Invoicing & Central Invoice Registration	GREEN

## CORPORATE PROGRAMME: MODERNISING EDUCATION

Rhyl New School	YELLOW
Ysgol Y Llys - Extension, Remodel & Refurbishment	GREEN
Bodnant Community School Extension and Refurbishment	YELLOW
Ysgol Bro Dyfrdwy Area School: Extension & Refurbishment, Cynwyd Site	GREEN
Ruthin Area Primary School Review	New Project
Welsh Medium Primary's North Denbighshire - Ysgol Twm o'r Nant	YELLOW
Welsh Medium Provision - Ysgol Glan Clwyd Extension & Refurbishment	New Project

## CORPORATE PROGRAMME: MODERNISING SOCIAL SERVICES &amp; ENHANCING WELLBEING

Carer's Development	YELLOW
Single Point of Access	YELLOW
Vulnerable People Physical Activity	YELLOW

## PROJECT REGISTER

### ICT STRATEGY

Desktop Refresh	GREEN
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### RHYL GOING FORWARD

West Rhyl Housing Improvement Project	YELLOW
The Honey Club, Rhyl	GREEN

### SERVICE: ADULT & BUSINESS SERVICES

Review of Day Services Provision for Older People (North)	GREEN
Financial Inclusion Project	YELLOW

### SERVICE: BUSINESS IMPROVEMENT & MODERNISATION

Business Continuity Plan	GREEN
Denbighshire's T&CC Devolution and Empowerment project	GREEN

### SERVICE: CHILDREN & FAMILY SERVICES

PARIS - Children's Financials	GREEN
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### SERVICE: CUSTOMERS & EDUCATION SUPPORT

Income Management, Cash Receipts	GREEN
Capita Regional MIS	ORANGE

### SERVICE: FINANCE & ASSETS

Office Accommodation Review	GREEN
FCC and DCC Joint Strategic Procurement Service	YELLOW
PROACTIS eSourcing Rollout	ORANGE

### SERVICE: HIGHWAYS & ENVIRONMENTAL SERVICES

Residual Waste (North Wales Collaboration)	GREEN
North Wales Cycling Sustainable Activity Tourism Centre of Excellence	YELLOW
H&I Street Lighting HiLight Implementation	GREEN
Merged Highways and Environmental Services	GREEN

## PROJECT REGISTER

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Department	
Loggerheads Traffic Congestion Initiative	YELLOW
Foryd Harbour Blue Bridge Concrete Repairs	GREEN
Corwen Flood Risk Management Scheme	GREEN
Denbighshire Local Flood Risk Management Strategy	GREEN

### SERVICE: HOUSING & COMMUNITY DEVELOPMENT

Excellent Housing	YELLOW
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### SERVICE: PLANNING & PUBLIC PROTECTION

Former North Wales Hospital Denbigh	YELLOW
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**OUTCOME AGREEMENT**

The council, like all councils in Wales, has developed a set of five Outcome Agreements with the Welsh Government. The Outcome Agreements set out how we will work towards improving outcomes for local people within the context of the Welsh Government's national priorities. The amount of grant that is awarded is judged according to two components:

1. Standards of corporate governance, as reported by the Auditor General for Wales (worth 30%).
2. Outcomes achieved (worth 70% of the available grant).

There are no statutory recommendations by the Wales Audit Office that apply to Denbighshire, nor is the authority under any statutory intervention. We are therefore expecting full payment of the corporate governance element (30%).

Our self-assessment for 'outcomes achieved' currently suggests the potential for the maximum loss of four points due to some missed targets. However, this was largely due to reasons outside of the council's control, and our assessment to the Welsh Government strongly argues this.

Provisional Overall Score	Self-Assessment
6 out of 10	Acceptable

We expect to receive confirmation shortly of the Welsh Government's assessment, but we remain confident of securing the 8 points required for the full Outcome Agreement grant for 2013/14.

Outcome	Self-Assessment	Provisional Score
1. Growth and sustainable jobs: Improving our infrastructure	Partially successful	1 out of 2
2. Education: Improving school attainment	Partially successful	1 out of 2
3. 21st century health care: Ensuring people receive the help they need to live fulfilled lives	Partially successful	1 out of 2
4. Welsh homes / Supporting People: Improving quality and increasing the supply and choice of housing	Partially successful	1 out of 2
5. Tackling poverty: Poverty and material deprivation	Fully successful	2 out of 2

NATIONAL STRATEGIC INDICATORS

Denbighshire's performance in the statutory indicators is excellent, with 16 in the top quartile (which is more than any other council in Wales).

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NSI	Code	Denbighshire	Quartile	Improvement
1	SCA/019 - Adult Protection Referrals - risk managed (%)	100.00	1	↑
2	SCC/004 - Looked after children with 3 or more placements (%)	10.37	3	↓
3	SCC/041a - Eligible, relevant and former relevant children with pathway plans (%)	90.91	3	↓
4	SCC/011b - Children seen alone by a social worker at initial assessment (%)	52.55	2	↓
5	SCA/001 - Delayed transfers of care, per 1,000 population 75+	0.54	1	↑
6	*SCA/002a - Older people helped to live at home, per 1,000 population 65+	50.34	4	↓
6	SCA/002b - Older people in care homes, per 1,000 population 65+	20.85	3	↑
7	SCC/002 - Looked after children changing school (%)	8.08	1	↓
8	SCC/037 - Average qualification points score for looked after children	163.86	4	↓
9	SCC/033(d) - Former looked after children in contact with the authority at 19 (%)	100.00	1	↔
9	SCC/033(e) - Former looked after children in suitable accommodation at 19 (%)	93.75	2	↑
9	SCC/033(f) - Former looked after children in education, training or employment at 19 (%)	81.25	1	↑
10	**HHA/013 - Homeless prevention (%)	92.98	N/A	↓
11	PSR/002 - Delivering Disabled Facility Grants (average days)	186.86	1	↓

NATIONAL STRATEGIC INDICATORS

12	PLA/006(b) - Additional affordable housing units provided (%)	49.19	1	↑
13	PSR/004 - Vacant private dwellings returned to occupation (%)	17.74	1	↓
14	EDU/003 - Pupils achieving the KS2 CSI (%)	85.97	2	↑
15	EDU/006ii - Pupils receiving a Welsh teacher assessment in Welsh at KS3 (%)	19.94	1	↑
16	EDU/017 - Pupils achieving Level 2 threshold including a GCSE grade A*-C in English or Welsh (1st language) and maths (%)	53.43	3	↓
17	EDU/002i - School leavers with no qualifications (%)	0.24	3	↑
17	EDU/002ii - Looked after school leavers with no qualifications (%)	0.00	1	↔
18	EDU/011 - Average qualification points score	553.24	1	↑
19	EDU/015a - SEN statements issued in 26 wks (inc. exceptions) (%)	100.00	1	↔
19	EDU/015b - SEN statements issued in 26 wks (exc. exceptions) (%)	100.00	1	↔
20	WMT/009(b) - Local Authority collected municipal waste prepared for reuse, recycling and composting (%)	63.21	1	↑
21	WMT/004(b) - Waste sent to landfill (%)	27.24	1	↑
22	STS/006 - Fly tipping incidents cleared within 5 working days (%)	94.88	4	↑
23	THS/007 - Concessionary bus pass holders aged 60+ (%)	80.76	3	↓
24	LCS/002(b) - Visits to sports facilities per 1,000 population	6712.97	4	↑
25	LCL/001(b) - Library use, per 1,000 population	7827.37	1	↑

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\* SCA/002a does not take into account Denbighshire's ambition to meet people's need through reablement and community services rather than managed care. Good performance should be low in this indicator. In that case, Denbighshire's performance for 2013/14 has improved and is in the upper quartile.

\*\*Reference to comparative information for HHA/013 has been removed, which is in line with Welsh Government's approach. This indicator should not be compared between local authorities due to doubts about the consistency of data provided.

## EXTERNAL REGULATION AND INSPECTION WORK

Like all councils in Wales, our work is scrutinised by external regulators to ensure that we use public money efficiently and effectively to deliver benefits for our communities. The Wales Audit Office (WAO) has an annual programme of audit and assessment work which it undertakes in the council, and the conclusions from all this work are brought together in an Annual Improvement Report. Other regulators undertake further work relating to specific service areas, and the main ones are Her Majesty's Inspectorate for Education and Training in Wales (Estyn), and the Care and Social Services Inspectorate for Wales (CSSIW). A summary of the main conclusions from recent external audit and assessment work is provided below. Please note that there has not been an Estyn inspection of the authority in 2013/14.

## WALES AUDIT OFFICE

Each year, the Wales Audit Office reports on how well each council is planning for improvement and delivering their services. The latest Annual Improvement Report for Denbighshire was issued in May 2013, and contained no new recommendations for improvement. Overall, the report concluded that the council made good progress in delivering its improvement programme, however, further improvements were required in a few key services. The council's service performance challenge reviews and other measures to self-evaluate performance are robust; and planning for improvement and arrangements to support improvement are good. The council is likely to make arrangements to secure continuous improvement for 2014-15. The report also contained the following conclusions:

1. The council made good progress in delivering improvements in all of its priority objectives but further improvements are required in a few key services. This conclusion was reached because:
  - The council worked effectively with its business partners to deliver initiatives that support the local economy.
  - The Council has made some progress in improving performance in education, but recognises that further progress is required at key stage 3.
  - The condition of most roads in Denbighshire has improved.
  - The council continues to improve the wellbeing of its most vulnerable citizens.
  - The council has worked effectively to keep Denbighshire's environment attractive, but further work is required to reduce incidents of fly-tipping and improve resident satisfaction.

- The council has helped prevent many people from becoming homeless, but its work to ensure access to affordable housing was less effective.
  - The council has delivered some efficiencies in modernising services, but there has been a lack of progress by the Human Resources service in meeting targets.
2. The council's service performance challenge reviews and other measures to self- evaluate its performance are robust. In particular:
- The council's service performance challenge arrangements are good.
  - The council's performance management arrangements are soundly based.
  - The council has met improvement reporting duties required under the Measure.
  - The council complied with financial reporting requirements.
3. Finally, the council's planning for improvement and its arrangements to support improvement are good. In particular:
- The use of performance standards helps to promote a consistent culture of ambition.
  - The council continues to make good progress in addressing the proposals for improvement identified in the previous Annual Improvement Report.
  - Corporate arrangements are in place to ensure compliance with the council's Welsh Language Scheme;
  - The council has complied with its duties under the Equality Act 2010.
  - Processes for developing the Annual Governance Statement have improved, and the council is taking further action.
  - The council continues to manage its financial position effectively.

### PROPOSALS FOR IMPROVEMENT

1. In order to achieve its objective to modernise services the Council should continue its work to address weaknesses in its Corporate Human Resource Service.

Issues with the Council's Human Resource service are acknowledged, as demonstrated by its presence on the Corporate Risk Register. A HR Improvement Plan is being implemented. So far guidance has been developed for annual leave, the performance appraisal system has been reviewed, and Vision Time changes are being worked on, in

accordance with the plan. A strategy for ensuring leadership development is also in development.

2. The Council should ensure that roles and responsibilities are clear for the achievement of the affordable housing objective.

In response to achieving the affordable housing objective, the council has established a Task and Finish Steering Group to consider the supply of Affordable Housing in all its forms, which shall be reported through to Cabinet in February 2015. The recommendations from this steering group will then inform feedback on improvements to the delivery of affordable housing, the definitions, statistics collected and who they are reported to within Welsh Government to make reporting arrangements leaner and smarter.

#### CARE AND SOCIAL SERVICES INSPECTORATE WALES (CSSIW)

An annual review of Council Social Services performance is undertaken by the Care and Social Services Inspectorate for Wales (CSSIW). The CSSIW annual report provides an overall evaluation of performance and identifies areas of progress and areas for development. The most recent CSSIW report about Denbighshire was published in October 2013, and it contained the following overall conclusions:

1. The council continues to work with an ambitious programme of modernisation, which aims to restructure and shape services and the expectations of citizens. There is evidence of continued progress despite a challenging environment. There is continued strong leadership at departmental and corporate level with effective working relationships with the Lead Member. The use of the Service Performance Challenge approach gives an additional level of internal scrutiny. The director's report provides a coherent narrative that places the council's performance in the context of the modernisation programme, and challenging financial and demographic environments. The modernisation programme is being delivered in the context of achieving efficiency savings and the services are delivering a balanced budget. Both service areas are using savings to "pump prime" further service developments. The Wales Audit Office indicates that the council has ambitious but deliverable plans with effective medium term financial planning.
2. Within Adult Services the evidence indicates that the council's emphasis on early intervention, prevention and reablement has meant that there are fewer people being supported in residential care, and that more

people are able to lead independent lives. Where people do need ongoing support, this is increasingly being provided without recourse to statutory services and within people's own communities. Many people are benefiting from short-term support packages to re-establish their independence and are not requiring any ongoing services. The council recognises that the provision of support to carers needs to improve and there are strategies in place to achieve this. There are some issues, however, in ensuring timely engagement, decision making and action at a strategic level with the local health board. Whilst acknowledging this, the council reports that the commitment to achieving more effective engagement within the Betsi Cadwaladr University Health Board (BCUHB) remains high.

3. In Children's Services Performance against a significant range of national indicators remains amongst the best in Wales. The council provides an effective response to incoming referrals and performs well in fulfilling its responsibilities in relation to children in need and child protection. The council has recognised the need to improve services to young carers and care leavers, and has taken action to achieve this. While the council has maintained and improved performance in a number of indicators relating to Looked After Children we noted that across a number of key indicators performance has deteriorated. This is an area that would benefit from further analysis by the council to understand the reasons underlying the change in performance and to identify what action is required to achieve improvement.
4. CSSIW identified the following potential risks:
  - Continuing ability to influence locality focused strategic planning with the BCUHB.
  - Achieving a smooth succession when the current director retires next year.
5. Overall, there has been a good response to the areas of improvement identified in last year's report. The council has achieved improvement in:
  - Consultation with children and their families in service development and review.
  - Development of commissioning strategies, although not yet fully implemented in practice.

- Improvement in the numbers of core assessments achieved within the required timescale.
  - Increased co-ordination of family support services.
  - Timely reviews of care plans for adults.
  - Improved focus on care leavers and their needs.
  - Improved numbers of annual performance appraisals for staff.
6. In some areas the council has not yet evidenced that they've fully achieved the progress expected. In particular:
- Staff sickness absence which remains high.
  - Improved consistency in the provision of support to families following de-registration from the child protection register.

Where necessary, these matters will remain a focus for CSSIW during the coming year.

7. Finally, CSSIW identified the following areas of good practice:
- Robust internal scrutiny of performance, including "service challenges".
  - Collaborative working with other council departments.
  - Training and supporting service users to provide dignity in care training.
  - Short-listing of volunteers and staff for national awards.
  - Development of market position statements to engage independent and third sector social care organisations in shaping services.



<b>Adroddiad i'r:</b>	Cabinet
<b>Dyddiad y Cyfarfod:</b>	30 Medi 2014
<b>Aelod/Swyddog Arweiniol:</b>	Cynghorydd Julian Thompson-Hill
<b>Awdur yr Adroddiad:</b>	Pennaeth Cyllid ac Asedau
<b>Teitl:</b>	Adroddiad Blynyddol Rheoli'r Trysorlys 2013/14 (Atodiad 1)

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

- 1.1 Mae'r adroddiad yn ymwneud â gweithgarwch buddsoddi a benthyca'r Cyngor yn ystod 2013/14. Mae hefyd yn rhoi manylion am yr hinsawdd economaidd ar y pryd ac mae'n dangos sut mae'r Cyngor wedi cydymffurfio â'i Ddangosyddion Darbodus.

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

- 2.1 Prif ddiben yr adroddiad hwn yw rhoi'r wybodaeth ddiweddaraf i aelodau ar berfformiad y swyddogaeth rheoli trysorlys a dangos cydymffurfiad â chyfyngiadau'r trysorlys a Dangosyddion Darbodus yn ystod 2013/14.

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

- 3.1 Gofynnir i'r Cabinet nodi Adroddiad Blynyddol Rheoli'r Trysorlys ar gyfer 2013/14.

## **4 Manylion am yr adroddiad**

- 4.1 Mae'r adroddiad yn rhoi manylion gweithgareddau rheoli trysorlys y Cyngor a throsolwg o'r cefndir economaidd ar gyfer y flwyddyn. Mae'r adroddiad hefyd yn adrodd ar oblygiadau risg penderfyniadau a thrafodion y trysorlys ac yn cadarnhau cydymffurfiad â chyfyngiadau'r trysorlys a Dangosyddion Darbodus.

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

- 5.1 Mae penderfyniadau buddsoddi a benthyca da yn caniatáu i adnoddau ychwanegol gael eu cyfeirio at wasanaethau eraill y Cyngor.

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

- 6.1 Dim yn berthnasol.

## **7 Beth yw prif gasgliadau'r Asesiad o Effaith ar Gydraddoldeb (AEC) a gynhaliwyd ar y penderfyniad?**

- 7.1 Nid oes angen hyn fel rhan o'r adroddiad hwn.

## **8 Pa ymgynghoriadau sydd wedi'u cynnal?**

- 8.1 Mae'r Cyngor wedi ymgynghori gyda'i ymgynghorwyr trysorlys, Arlingclose Ltd
- 8.2 Mae'r Pwyllgor Llywodraethu Corfforaethol wedi cael ei ddiweddarau ar weithgareddau Rheoli'r Trysorlys drwy gydol y flwyddyn ac wedi adolygu'r adroddiad hwn cyn ei gyflwyno i'r Cabinet.

## **9 Datganiad y Prif Swyddog Ariannol**

- 9.1 Mae Rheoli'r Trysorlys yn golygu gofalu am symiau sylweddol o arian felly mae'n rhan hanfodol o waith y Cyngor. Mae'n gofyn am strategaeth gadarn a rheolaethau priodol i ddiogelu arian y Cyngor, er mwyn sicrhau bod enillion rhesymol ar fuddsoddiadau yn cael eu cyflawni a bod dyled yn cael ei reoli'n effeithiol ac yn ddoeth.
- 9.2 Mae'n ofynnol yn ôl Cod Ymarfer CIPFA ar Reoli'r Trysorlys i'r Cyngor baratoi adroddiad blynyddol ar weithgarwch trysorlys ar gyfer y flwyddyn ariannol flaenorol. Mae gofyn i'r Cabinet nodi perfformiad swyddogaeth Rheoli Trysorlys y Cyngor yn ystod 2013/14 a'i gydymffurfiaid â'r Dangosyddion Darbodus fel yr adroddwyd yn Adroddiad Blynyddol Rheoli'r Trysorlys 2013/14.

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

- 10.1 Mae Rheolaeth y Trysorlys yn ei hanfod yn beryglus, ond mae'r Cyngor yn monitro ac yn rheoli'r risgiau hyn fel yr amlinellir yn y prif adroddiad. Fodd bynnag, mae'n amhosibl dileu'r risgiau hyn yn gyfan gwbl. Mae strategaeth a gweithdrefnau rheoli trysorlys y cyngor yn cael eu harchwilio'n flynyddol ac roedd yr adolygiad archwilio mewnol diweddaraf yn gadarnhaol heb unrhyw faterion arwyddocaol yn codi.

## **11 Pŵer i wneud y Penderfyniad**

- 11.1 Mae Rheoliadau Awdurdodau Lleol (Cyllid Cyfalaf a Chyfrifyddu) (Cymru) yn ei gwneud yn ofynnol i awdurdodau lleol roi sylw i God Ymarfer Sefydliad Siartredig Cyllid Cyhoeddus a Chyfrifyddiaeth ar Reoli'r Trysorlys sy'n pennu'r gofyniad i'r Cabinet dderbyn adroddiad blynyddol ar weithgareddau'r trysorlys ar gyfer y flwyddyn ariannol flaenorol.

# **Appendix 1**

**DENBIGHSHIRE COUNTY COUNCIL**

***ANNUAL TREASURY MANAGEMENT  
REPORT  
2013/14***

**Paul McGrady  
Head of Finance & Assets**

## CONTENTS

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1	Background
2	Economic Background
3	Borrowing Activity
4	Investment Activity
5	Compliance with Prudential Indicators
6	Money Laundering Update
	Appendix A - PWLB borrowing rates and UK Money Market rates
	Appendix B – Compliance with Prudential Indicators 2013/14

## 1. Background

The Council's treasury management activity is underpinned by CIPFA's Code of Practice on Treasury Management ("the Code"), which requires local authorities to produce annually Prudential Indicators and a Treasury Management Strategy Statement on the likely financing and investment activity. The Code also recommends that members are informed of treasury management activities at least twice a year. Reports are made twice a year to the Corporate Governance Committee which is the committee with responsibility for the scrutiny of the Council's treasury policy, strategy and activity, as well as the annual report made to cabinet and the report to full council for approval of the annual treasury strategy.

Treasury management is defined as: "The management of the local authority's investments and cash flows, its banking, money market and capital market transactions; the effective control of the risks associated with those activities; and the pursuit of optimum performance consistent with those risks."

The Council has borrowed and invested substantial sums of money and is therefore exposed to financial risks including the loss of invested funds and the revenue effect of changing interest rates. The successful identification, monitoring and control of risk are therefore central to the Council's treasury management strategy.

## 2. Economic Background

At the beginning of the 2013-14 financial year markets were concerned about lacklustre growth in the Eurozone, the UK and Japan. Lack of growth in the UK economy and the threat of a 'triple-dip' alongside falling real wages (i.e. after inflation) were a concern for the Bank of England's Monetary Policy Committee.

With new Governor Mark Carney at the helm, the Bank of England unveiled forward guidance in August pledging to not consider raising interest rates until the unemployment rate fell below the 7% threshold. In the Bank's initial forecast, this level was only expected to be reached in 2016. Although the Bank stressed that this level was a **threshold** for consideration of rate increase rather an automatic trigger, markets began pricing in a much earlier rise than was warranted and, as a result, gilt yields rose aggressively.

The recovery in the UK surprised with strong economic activity and growth. Q4 2014 GDP showed year-on-year growth of 2.7%. Much of the improvement was down to the dominant service sector, and an increase in household consumption buoyed by the pick-up in housing transactions which were driven by higher consumer confidence, greater availability of credit and strengthening house prices which were partly boosted by government initiatives such as Help-to-Buy. However, business investment had yet to recover convincingly and the recovery was not accompanied by meaningful productivity growth. Worries of a housing bubble were

tempered by evidence that net mortgage lending was up by only around 1% annually.

### 3. Borrowing Activity

The table below shows the level of the Council's PWLB borrowing at the start and the end of the year.

	Balance at 01/04/2013 £000	Maturing loans £000	Premature repayments £000	New Borrowing £000	Balance at 31/03/2014 £000
Fixed rate loans – Public Works Loan Board (PWLB)	133,269	1,621	0	10,000	141,648
<b>Total borrowing</b>	<b>133,269</b>	<b>1,621</b>	<b>0</b>	<b>10,000</b>	<b>141,648</b>

The Council's strategy in 2013/14 was to internally borrow to fund part of its borrowing requirement and to undertake new external borrowing to fund the remainder. Two new loans for £10m were undertaken at the start of 2014 to take advantage of relatively low rates before the anticipated increase in rates. The first loan was for £5m in February at a rate of 3.5% over a 17.5 year period on an Equal Instalment of Principal (EIP) basis. The second loan was for £5m in March at a rate of 3.38% over a 17.5 year period on an EIP basis.

The use of internal resources to fund the borrowing requirement was sustainable during 2013/14 because the Council had sufficient reserves and balances to avoid the need for external borrowing. We took the view however that the Corporate Plan is progressing so our reserves will reduce and we will come to a point where we need to borrow in the future. We reviewed our strategy and decided to borrow to take advantage of the low rates at that time. The EIP basis means that we will pay off an equal amount of principal each year so it will not have an adverse impact on our maturity profile. The borrowing we undertook was also affordable as we have a capital financing budget to fund the cost of the borrowing.

Although this will create a cost of carry while the proceeds are temporarily held as investments, we will save in the long term because of the anticipated increase in borrowing rates which will result in higher interest costs. For example, a 1% increase in the rates would cost us approximately £900k more in interest based on the example above of a £10m loan over a 17.5 year period.

As a result of maturities and new borrowing during the year, the average rate on the Council's debt decreased from 5.77% at 1 April 2013 to 5.63% at 31 March 2014.

Appendix A shows how interest rates for borrowing have moved over the course of the year.

#### 4. Investment Activity

The Council held average cash balances of £30.8m during the year. These represent the Council's Balances and Reserves, working cash balances and also where money has been borrowed before capital expenditure is incurred.

The Welsh Government's Investment Guidance requires local authorities to focus on security (keeping the money safe) and liquidity (making sure we never run out of cash) as the primary objectives of a prudent investment policy. The Council's aim was to achieve a return on investments in line with these principles. The return is important but is a secondary consideration and the priority is the security of the sums invested.

The table below shows the level of the Council's investments at the start and the end of the year.

	Balance at 01/04/2013 £000	Investments Raised £000	Investments Repaid £000	Balance at 31/03/2014 £000
<b>Investments</b>	<b>11,000</b>	<b>242,550</b>	<b>221,050</b>	<b>32,500</b>

The Council's investment income for the year was £0.265m compared to £0.239m in 2012/13 which meant that the low interest rates available in the market continued to have a significant impact on the investment return earned by the Council.

Security of capital remained the Authority's main investment objective. This was maintained by following the Authority's counterparty policy as set out in its Treasury Management Strategy Statement for 2013/14 which defined "high credit quality" organisations as those having a long-term credit rating of A- or higher that are domiciled in the UK or a foreign country with a sovereign rating of AA+ or higher.

Investments with banks and building societies were held in call accounts and fixed-rate term deposits. The maximum duration of these investments was 12 months in line with the prevailing credit outlook during the year as well as market conditions.

#### **Credit Risk Management:**

Counterparty credit quality was assessed and monitored with reference to the following:

- credit ratings (minimum long-term counterparty rating of A- across rating agencies Fitch / S&P / Moody's);
- credit default swaps;
- GDP of the country in which the institution operates;
- the country's net debt as a percentage of GDP;
- any potential support mechanisms;
- share price.

In July Moody's placed the A3 long-term ratings of Royal Bank of Scotland and NatWest Bank and the D+ standalone financial strength rating of RBS on review for downgrade amid concerns about the impact of any potential breakup of the bank on creditors. As a precautionary measure the Authority reduced its duration to overnight for new investments with the bank(s). In March Moody's downgraded the long-term ratings of both banks to Baa1. As this rating is below the Authority's minimum credit criterion of A-, RBS was withdrawn from the counterparty list for further investment. Natwest is the Council's banker and will continue to be used for operational and liquidity purposes.

### **Liquidity Management:**

In keeping with the WG's Guidance on Investments, the Council maintained a sufficient level of liquidity through the use of overnight deposits and instant access call accounts. The Authority uses purpose-built cash flow forecasting software to determine the maximum period for which funds may prudently be committed.

### **Yield:**

The Council sought to achieve the best return balanced against its objectives of security and liquidity. The UK Bank Rate was maintained at 0.5% through the year. Short term money market rates also remained at very low levels which had a significant impact on investment income.

All investments made during the year complied with the Council's agreed Treasury Management Strategy, Prudential Indicators, Treasury Management Practices and prescribed limits. Maturing investments were repaid to the Council in full and in a timely manner.

## **5. Compliance with Prudential Indicators**

The Council can confirm that it has complied with its Prudential Indicators for 2013/14, which were set in February 2013 as part of the Council's Treasury Management Strategy Statement. Details can be found in Appendix B.

In compliance with the requirements of the CIPFA Code of Practice this report provides members with a summary report of the treasury management activity during 2013/14. None of the Prudential Indicators have been breached and a prudent approach has been taken in relation to investment activity with priority being given to security and liquidity over yield.

## **6. Money Laundering Update**

The Council is alert to the possibility that it may become the subject of an attempt to involve it in a transaction involving the laundering of money. Accordingly, it maintains procedures for verifying and recording the identity of counterparties and reporting suspicions, and will ensure that relevant staff are properly trained.



The Head of Finance and Assets has been appointed as the Money Laundering Reporting Officer. There haven't been any cases of money laundering reported since the start of Denbighshire to date and we consider the risk to the Council to be minimal.

**Interest Rates 2013/14**

Public Works Loan Board (PWLB) borrowing rates and UK Money Market rates during the year were:

Example PWLB Borrowing rates % (The rate at which the Council could borrow money from the Government)

<b>Start Date</b>	<b>Length of Loan</b>		
	<b>1yr</b>	<b>19½-20 yrs</b>	<b>49½-50 yrs</b>
02-Apr-13	1.11	3.87	4.22
30-Sep-13	1.30	4.36	4.48
31-Mar-14	1.46	4.43	4.49

Example Bank Rate, Money Market rates (The rate at which the Council could invest with banks)

<b>Date</b>	<b>Bank Rate %</b>	<b>7-day Investment Rates %</b>	<b>1-month Investment Rates %</b>	<b>6-month Investment Rates %</b>
01-Apr-13	0.50	0.50	0.40	0.51
30-Sep-13	0.50	0.38	0.41	0.51
31-Mar-14	0.50	0.39	0.42	0.56

**Compliance with Prudential Indicators 2013/14**

**1 Estimated and Actual Capital Expenditure**

This indicator is set to ensure that the level of proposed investment in capital assets remains within sustainable limits and, in particular, to consider the impact on the Council Tax and in the case of the HRA, housing rent levels.

<b>Capital Expenditure</b>	<b>2013/14 Estimated February 2013 £000</b>	<b>2013/14 Revised February 2014 £000</b>	<b>2013/14 Outturn March 2014 £000</b>
Non-HRA	29,727	30,559	30,228
Corporate Plan	6,603	7,139	5,250
HRA	9,182	7,384	6,525
<b>Total</b>	<b>45,512</b>	<b>45,082</b>	<b>42,003</b>

**2 Estimated and Actual Ratio of Financing Costs to Net Revenue Stream**

This is an indicator of affordability and demonstrates the revenue implications of capital investment decisions by highlighting the proportion of the revenue budget required to meet the borrowing costs associated with capital spending. The financing costs include existing and proposed capital commitments.

<b>Ratio of Financing Costs to Net Revenue Stream</b>	<b>2013/14 Estimated February 2013 £000</b>	<b>2013/14 Revised February 2014 £000</b>	<b>2013/14 Outturn March 2014 £000</b>
Financing Costs	12,168	12,669	12,530
Net Revenue Stream	190,687	191,573	191,573
<b>Non-HRA Ratio</b>	<b>6.38%</b>	<b>6.61%</b>	<b>6.54%</b>
Financing Costs	3,092	2,973	2,914
Net Revenue Stream	12,662	12,727	12,727
<b>HRA Ratio</b>	<b>24.42%</b>	<b>23.36%</b>	<b>22.90%</b>

**3 Capital Financing Requirement**

- 3.1 The Capital Financing Requirement (CFR) measures the Council's underlying need to borrow for a capital purpose. In order to ensure that over the medium term net borrowing will only be for a capital purpose, the Council ensures that net external borrowing does not, except in the short term, exceed the CFR in the preceding year plus the estimates of any additional CFR for the current and next two financial years. This is demonstrated in the following table:

<b>Capital Financing Requirement - Non-PFI Basis</b>	<b>31/03/2014 Estimated February 2013 £000</b>	<b>31/03/2014 Revised February 2014 £000</b>	<b>31/03/2014 Outturn March 2014 £000</b>
Non-HRA	150,707	145,486	145,801
HRA	33,375	30,669	29,508
<b>Total</b>	<b>184,082</b>	<b>176,155</b>	<b>175,309</b>
<b>Borrowing</b>	<b>153,460</b>	<b>141,648</b>	<b>141,648</b>
PFI Liability	10,526	10,526	10,526

NB The outturn figures are taken from the pre-audited Statement of Accounts 2013/14 so they may be subject to change.

Note that the projected debt level at 31/03/14 was originally estimated in February 2013 to be £12m higher than the revised estimate because the original estimate was based on the capital expenditure in the Capital Plan to be funded by borrowing for 2013/14. In practice, the Council internally borrowed during the year to fund part of its borrowing requirement and undertook new external borrowing of £10m to fund the remainder.

#### 4 **Authorised Limit and Operational Boundary for External Debt**

##### **Summary Table:**

<b>2013/14</b>	<b>February 2014 £000</b>
<b>External Borrowing</b>	141,648
<b>Internal Borrowing</b>	33,661
<b>Operational Boundary</b>	160,000
<b>Authorised Limit</b>	165,000

4.1 **Operational Boundary:** This limit is set to reflect the Council's best view of the most likely prudent (i.e. not worst case) levels of borrowing activity and was set originally at £170m in February 2013 and revised downwards to £160m in February 2014 for the reasons outlined above.

4.2 **Authorised Limit:** This is the maximum amount of external debt that can be outstanding at one time during the financial year. The limit, which is expressed gross of investments, is consistent with the Council's existing commitments, proposals for capital expenditure and financing and with its approved treasury policy and strategy and also provides headroom over and above for unusual cash movements. This limit was set originally at £175m in February 2013 and revised downwards to £165m in February 2014 for the reasons outlined above.

4.3 The levels of debt are measured on an ongoing basis during the year for compliance with the Authorised Limit and the Operational Boundary. The Council maintained its total external borrowing and other long-term liabilities within both limits; at its peak this figure was £141.7m. In addition to external borrowing, the Council uses its own reserves and balances to fund capital

expenditure and this is known as internal borrowing as shown in the table above.

## 5 Upper Limits for Fixed Interest Rate Exposure and Variable Interest Rate Exposure

- 5.1 These indicators allow the Council to manage the extent to which it is exposed to changes in interest rates. The exposures are calculated on a net basis i.e. fixed rate debt net of fixed rate investments. The upper limit for variable rate exposure allows for the use of variable rate debt to offset exposure to changes in short-term rates on our portfolio of investments.

	<b>2013/14 Estimated %</b>	<b>2013/14 Actual Peak Exposure %</b>
<b>Upper Limit for Fixed Rate Exposure</b>	100	100
<b>Upper Limit for Variable Rate Exposure</b>	40	0

## 6 Maturity Structure of Fixed Rate borrowing

- 6.1 This indicator is to limit large concentrations of fixed rate debt needing to be replaced at times of uncertainty over interest rates and is designed to protect against excessive exposures to interest rate changes in any one period, in particular in the course of the next ten years.
- 6.2 It is calculated as the amount of projected borrowing that is fixed rate maturing in each period as a percentage of total projected borrowing that is fixed rate.

<b>Maturity structure of fixed rate borrowing</b>	<b>Upper limit %</b>	<b>Lower limit %</b>	<b>Actual Borrowing as at 31/03/2014 £000</b>	<b>Percentage of total as at 31/03/2014 %</b>
under 12 months	10	0	6,662	4.70
12 months and within 24 months	10	0	3,227	2.28
24 months and within 5 years	20	0	10,087	7.12
5 years and within 10 years	25	0	12,702	8.97
10 years and above	100	50	108,970	76.93
<b>Total</b>			<b>141,648</b>	<b>100</b>

**7 Total principal sums invested for periods longer than 364 days**

This indicator is set in order to allow the Council to manage the risk inherent in investments longer than 364 days. For 2013/14 this limit was set at £6m. The Council did not have any investments which exceeded 364 days during 2012/13 because the policy was to limit investments to a shorter period than 1 year.

**8 Adoption of the CIPFA Treasury Management Code**

The Council confirms its adoption of the CIPFA Code of Treasury Management at its Council meeting on 26 March 2002.

The Council has incorporated the changes from the revised CIPFA Code of Practice into its treasury policies, procedures and practices.

<b>Adroddiad i'r:</b>	<b>Cabinet</b>
<b>Dyddiad y Cyfarfod:</b>	<b>30 Medi 2014</b>
<b>Aelod Arweiniol / Swyddog:</b>	<b>Y Cyngorydd Julian Thompson-Hill / Paul McGrady</b>
<b>Awdur yr Adroddiad:</b>	<b>Richard Weigh, Prif Gyfrifydd</b>
<b>Teitl:</b>	<b>Adroddiad Cyllid</b>

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

Mae'r adroddiad yn rhoi manylion am gyllideb ac arbedion refeniw'r Cyngor fel y cytunwyd ar gyfer 2014/15. Mae'r adroddiad hefyd yn rhoi diweddariad cryno o'r Cynllun Cyfalaf â'r Cyfrif Refeniw Tai a'r Cynllun Cyfalaf Tai.

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

Pwrpas yr adroddiad yw rhoi diweddariad ar sefyllfa ariannol bresennol y cyngor.

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

Aelodau i nodi'r cyllidebau a bennwyd ar gyfer 2014/15 a'r cynnydd yn erbyn strategaeth y gyllideb y cytunwyd arni.

Aelodau'n cymeradwyo'r gwaith o greu Cronfa Offer Newydd ar gyfer y Gwasanaethau Hamdden. Byddai dyraniadau i'r gronfa yn amodol ar gymeradwyaeth pellach gan y cabinet.

Mae'r aelodau'n cymeradwyo'r trosglwyddiad o £30k i Gronfa Gwasanaeth y Crwner a fydd yn helpu i hwyluso gostyngiad yn y gyllideb yn y blynyddoedd i ddod.

**4. Manylion am yr adroddiad**

Mae'r adroddiad yn rhoi crynodeb o gyllideb refeniw'r cyngor ar gyfer 2014/15 a nodir yn (Atodiad 1). Cyllideb refeniw net y cyngor yw £188m (£192m yn 13/14). Mae'r sefyllfa ar gyllidebau gwasanaeth a chorfforaethol yn rhoi rhagolwg gorwariant o £114k. Caiff naratif pellach ei amlinellu isod. Cytunwyd ar arbedion o £7.1m fel rhan o'r gyllideb ac ar hyn o bryd, cymerir yn ganiataol eu bod wedi'u cyflawni.

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

Mae rheoli cyllidebau refeniw a chyfalaf y cyngor yn effeithiol a chyflawni'r strategaeth gyllidebol y cytunwyd arni yn sail i weithgaredd ym mhob maes, gan gynnwys blaenoriaethau corfforaethol.

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

Mae naratif gwasanaeth perthnasol yn cael ei ddangos yn y paragraffau canlynol.

**Cyfathrebu, Marchnata a Hamdden** - Y rhagolwg presennol yw cael cyllideb gytbwys, gyda lefelau incwm yn fwy na'r cyllidebau yn y safleoedd hamdden o tua £60k. Os bydd y duedd hon yn parhau ac y cedwir costau o fewn y gyllideb, yna mae'n debygol y bydd y cynigion arbedion gan y Cyngor a gaiff eu cyflwyno ar gyfer 15/16 yn cael eu gwireddu'n gynnar. Yn wyneb y ffaith mai strategaeth y gyllideb yw gweithio tuag at gyllideb net o sero ar gyfer canolfannau hamdden, byddai'n ddoeth creu 'Cronfa Offer Newydd' er mwyn galluogi i ariannu eitemau offer cyffredinol yn y dyfodol. Gallai unrhyw dan wariant o 14/15 cael ei glustnodi ar gyfer y diben hwn. Bydd hyn yn helpu i leihau'r risg sy'n gysylltiedig â symud i gyllideb net o ddim ar gyfer canolfannau hamdden.

Mae Canolfan Fowlio Gogledd Cymru bellach wedi ail-agor ers dechrau mis Medi 2014. Ar y cam hwn, tybir y bydd unrhyw gostau sy'n gysylltiedig â gweithredu'r cyfleuster dros fisoedd y gaeaf yn cael eu gosod yn erbyn incwm gan aelodau, ymwelwyr a gan y bwyd a diod sydd ar gael.

**Cefnogaeth Cwsmeriaid ac Addysg** - swydd wag yn dwyn i gyfrif y tanwariant net bach o £26k a ragwelir.

**Gwella Ysgolion a Chynhwysiant** – mae gwaith manwl yn mynd rhagddo i ddarparu amcangyfrif cadarn ar gyfer gwasanaethau Y Tu Allan i'r Sir ac Adennill. Mae'r cyllidebau hyn wedi tanwario yn ddiweddar, fodd bynnag, maent yn parhau i fod yn gyfnewidiol gan eu bod yn seiliedig ar niferoedd disgyblion a thrafodaethau rhwng awdurdodau. Bydd sefyllfa fanylach ar gael y mis nesaf pan fydd effaith y newidiadau a wnaed yn y flwyddyn ysgol newydd wedi ei deall yn llawn.

**Gwella Busnes a Moderneiddio** - Er bod y gwasanaeth yn dangos nad oes unrhyw anghydfod ar hyn o bryd, mae ansicrwydd ynghylch amseriad y gwariant yn y meysydd canlynol:

- Mae nifer o waith ailstrwythuro gwasanaethau yn cael eu datblygu ar hyn o bryd. Efallai y bydd rhai o'r rhain yn symud ymlaen yn gynt nag eraill ac felly yn cynhyrchu arbediad yn ystod y flwyddyn 2014/15.
- Mae'r strategaeth TG yn cynnwys lefel uchel o fuddsoddiad, ond mae gwariant yn dibynnu ar gynnydd ac amseriad nifer o brosiectau.

Mae'r cyllidebau **Gwasanaethau Cyfreithiol, Adnoddau Dynol a Democrataidd** wedi cael eu huno i adlewyrchu'r strwythur rheoli corfforaethol diweddaraf.

**Gwasanaethau Priffyrdd a'r Amgylchedd** - fel y nodwyd mewn adroddiadau blaenorol, mae'r gwasanaeth yn wynebu nifer o bwysau a



**risgiau yn 2014/15. Amcangyfrifir ar hyn o bryd y bydd y gwasanaeth yn gorwario o £313k er y bydd y gwasanaeth yn parhau i geisio nodi camau rheoli i gynnwys y pwysau hwn o fewn y gyllideb gyffredinol. Y prif feysydd o bryder yw:**

- Mae'r gorwariant o £171k yn y Gwasanaeth Cludiant Ysgol yn parhau i fod yn seiliedig ar nifer o ragdybiaethau a dim ond pan fydd gofynion cludiant disgyblion tymor ysgol newydd yn hysbys y bydd amcanestyniad manwl gywir ar gael. Mae Grŵp Gorchwyl a Gorffen hefyd yn gweithio tuag at nodi atebion parhaol i'r broblem hon ar hyn o bryd.
- Mae'r gostyngiad mewn incwm o barcio a welwyd yn ystod 2013/14 (yn bennaf yn y Rhyl a Phrestatyn oherwydd y parcio am ddim a'r gwaith o ail-leoli storfeydd allweddol ym Mharc Prestatyn) wedi parhau drwy'r haf ynghyd â'r gostyngiad parhaus mewn incwm Rhybudd Talu Cost. Ar hyn o bryd, mae'r gwasanaeth yn canolbwyntio ar y meysydd canlynol er mwyn ceisio â lliniaru'r gorwariant:
  - Rheoli perfformiad y staff gorfodi'n well er mwyn cynyddu incwm RhTC.
  - Mae costau gweithredol yn cael eu hadolygu ar hyn o bryd i geisio gwneud iawn am effaith y gostyngiad mewn incwm ymhellach.
  - Caiff tariffau prisio ar gyfer y meysydd parcio eu hadolygu fel rhan o'r adolygiad traffig a pharcio parhaus sy'n cael ei gynnal yn sgil y Strategaeth Uchelgais Economaidd.

**Gwasanaethau Oedolion a Busnes** - y rhagolwg cyfredol ar gyfer 2014/15 yw cadw cyllideb gytbwys ond mae'n cynnwys nifer o ddyraniadau cyllid untro (gan gynnwys cyllid refeniw o £1.1m fel rhan o'r Gronfa Gofal Canolraddol a'r balansau o £136k a ddygwyd ymlaen).

Ar y cam hwn tybir y bydd holl ddyraniad cyllid y cyngor yn cael ei wario yn y flwyddyn ariannol gyfredol. O ystyried faint o arian untro a ddefnyddir yn y gwasanaeth eleni, mae'n debygol y gallai tanwariant ymddangos os bydd prosiectau'n llithro ac na fydd y galw am wasanaeth yn cynyddu'n sylweddol.

**Ysgolion - ar ddiwedd mis Awst yr amcanestyniad ar gyfer balansau ysgolion yw £2.951m, sy'n ostyngiad o £941k ar y balansau a ddygwyd ymlaen o 2013/14 (£3.892m).** Rhagwelir ar hyn o bryd y bydd y gyllideb nad yw'n ddirprwyedig yn tanwario o £82k. Mae'r rhagamcan hwn yn seiliedig ar yr holl ddefnyddiau hysbys o'r cyllidebau wrth gefn canolog.

Rhagwelir y bydd tanwariant o £170k ar gyllidebau **corfforaethol**. O hyn, mae £30k yn ymwneud â'r gwasanaeth Crwner. Dyma ail flwyddyn y Gwasanaeth Crwner cyfunol a chaiff y gyllideb hanesyddol ei hadolygu a'i hystyried ar gyfer arbedion effeithlonrwydd posibl ar gyfer y flwyddyn nesaf. Gofynnir am gymeradwyaeth i drosglwyddo £30k i Gronfa'r Crwneriaid (yn unol â throsglwyddiad y llynedd). Sefydlwyd y gronfa hon i ganiatáu unrhyw amrywiadau o ran costau'r Crwner yn y dyfodol, gyda'r bwriad o leihau'r gyllideb o bosibl. Mae'r gweddill yn ymwneud â thanwariannau ar ddarpariaethau cyllideb ynni canolog a gaiff ei dorri yn 2015/16 fel y cytunwyd

fel rhan o broses y gyllideb. Tybir y bydd unrhyw danwariant arall yn cyfrannu at ariannu'r Cynllun Corfforaethol.

Cronfeydd arian parod y **Cynllun Corfforaethol** ar ddechrau 2014/15 oedd £14.4m. Gan ganiatáu ar gyfer cyllid a gwariant amcanol yn ystod y flwyddyn, amcangyfrifir mai balans y Cynllun Corfforaethol ar ddiwedd y flwyddyn fydd £15.6m.

**Cyfrif Refeniw Tai (HRA).** Mae'r sefyllfa refeniw diweddaraf yn rhagdybio cynnydd mewn balansau ar ddiwedd y flwyddyn o £83k o'i gymharu â chynnydd gyllidebu o £163k. Mae'r gyllideb refeniw yn rhagdybio y caiff £943k ei ddefnyddio i ariannu gwariant cyfalaf. Gwariant y Cynllun Cyfalaf Tai a ragwelir yw £6.1m.

**Rheoli'r Trysorlys** - Ar ddiwedd mis Awst, cyfanswm benthyca'r cyngor oedd £150.750m ar gyfradd gyfartalog o 5.51%. Roedd balansau buddsoddi yn £39.1m ar gyfradd gyfartalog o 0.58%. Mae adroddiad llawn ar Reoli'r Trysorlys ar raglen y Cabinet.

Adroddwyd adroddiad manwl ar **Gynllun Cyfalaf** y cyngor i'r Cyngor Sir ar 9 Medi ac ni chaiff ei ailadrodd yn yr adroddiad hwn.

**7. Beth yw prif gasgliadau'r Asesiad o Effaith ar Gydraddoldeb a gwblhawyd ar gyfer y penderfyniad?**

Cyflwynwyd crynodeb EqIA i'r Cyngor i gefnogi'r arbedion yn y gyllideb eleni.

**8. Pa ymgynghoriadau a gynhaliwyd gyda'r Pwyllgorau Archwilio ac eraill?**

Cyn cael eu cymeradwyo gan y Cyngor Sir, cafodd yr arbedion eu cytuno gyda'r Penaethiaid Gwasanaeth a'r Aelodau Arweiniol, eu cyflwyno mewn gweithdai cyllideb aelodau a'u dosbarthu i staff. Trafodwyd y cynigion i fantoli'r gyllideb yn fanwl yn y gweithdai i aelodau a rhoddwyd y cyfle i'r aelodau godi materion cyn i'r adroddiad terfynol fynd i'r Cyngor. Cafodd y Pwyllgor Llywodraethu Corfforaethol ddiweddariadau rheolaidd gan fod ganddo rôl oruchwylio o ran proses y gyllideb.

**9. Datganiad y Prif Swyddog Cyllid.**

Mae'n bwysig bod gwasanaethau'n parhau i reoli cyllidebau'n ddoeth a bod unrhyw arian dros ben yn ystod y flwyddyn yn cael ei ystyried yng nghydestun sefyllfa ariannol y tymor canolig, yn enwedig o ystyried maint y gostyngiadau i'r gyllideb sy'n ofynnol yn ystod y ddwy neu'r tair blynedd nesaf.

**10. Pa risgiau sy'n bodoli ac a oes unrhyw beth y gallwn ei wneud i'w lleihau?**

Dyma'r cyfnod ariannol mwyaf heriol y mae'r cyngor wedi ei wynebu a bydd methu â chyflawni'r strategaeth gyllidebol y cytunwyd arni yn rhoi pwysau pellach ar wasanaethau yn y flwyddyn ariannol gyfredol ac yn y dyfodol. Bydd

monitro a rheoli'r gyllideb yn effeithiol yn helpu i sicrhau bod y strategaeth ariannol yn cael ei chyflawni.

#### **11. Pŵer i wneud y Penderfyniad**

Mae gofyn i awdurdodau lleol o dan Adran 151 o Ddeddf Llywodraeth Leol 1972 i wneud trefniadau i weinyddu eu materion ariannol yn gywir.

Mae tudalen hwn yn fwriadol wag

Appendix 1

**DENBIGHSHIRE COUNTY COUNCIL REVENUE BUDGET MONITORING REPORT 2014/15**

Aug-14	Net Budget	Budget 2014/15			Projected Outturn							Variance
	2013/14	Expenditure	Income	Net	Expenditure	Income	Net	Expenditure	Income	Net	Net	Previous Report
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
Communication, Marketing & Leisure	5,958	11,798	-6,130	5,668	11,770	-6,102	5,668	-28	28	0	0.00%	0
Customers & Education Support	2,004	2,958	-522	2,436	2,899	-489	2,410	-59	33	-26	-1.07%	0
School Improvement & Inclusion	4,873	13,381	-8,841	4,540	13,352	-8,813	4,539	-29	28	-1	-0.02%	0
Business Improvement & Modernisation	3,733	4,945	-1,310	3,635	5,159	-1,525	3,634	214	-215	-1	-0.03%	0
Legal, HR & Democratic Services	2,445	3,490	-1,162	2,328	3,531	-1,203	2,328	41	-41	0	0.00%	0
Finance & Assets	6,733	14,061	-5,937	8,124	14,233	-6,109	8,124	172	-172	0	0.00%	0
Highways & Environmental Services	19,866	36,723	-17,638	19,085	40,216	-20,818	19,398	3,493	-3,180	313	1.64%	235
Planning & Public Protection	2,540	4,111	-1,747	2,364	4,111	-1,747	2,364	0	0	0	0.00%	0
Adults & Business Services	33,505	45,186	-13,206	31,980	45,417	-13,438	31,979	231	-232	-1	0.00%	0
Housing & Community Development	1,879	3,182	-1,378	1,804	3,206	-1,402	1,804	24	-24	0	0.00%	0
Children's Services	8,779	10,692	-2,320	8,372	10,692	-2,320	8,372	0	0	0	0.00%	0
<b>Total Services</b>	<b>92,315</b>	<b>150,527</b>	<b>-60,191</b>	<b>90,336</b>	<b>154,586</b>	<b>-63,966</b>	<b>90,620</b>	<b>4,059</b>	<b>-3,775</b>	<b>284</b>	<b>0.31%</b>	<b>235</b>
Corporate	17,593	45,439	-28,995	16,444	45,269	-28,995	16,274	-170	0	-170	-1.03%	0
Precepts & Levies	4,593	4,342	0	4,342	4,342	0	4,342	0	0	0	0.00%	0
Capital Financing	13,230	13,330	0	13,330	13,330	0	13,330	0	0	0	0.00%	0
<b>Total Corporate</b>	<b>35,416</b>	<b>63,111</b>	<b>-28,995</b>	<b>34,116</b>	<b>62,941</b>	<b>-28,995</b>	<b>33,946</b>	<b>-170</b>	<b>0</b>	<b>-170</b>	<b>-0.50%</b>	<b>0</b>
<b>Council Services &amp; Corporate Budget</b>	<b>127,731</b>	<b>213,638</b>	<b>-89,186</b>	<b>124,452</b>	<b>217,527</b>	<b>-92,961</b>	<b>124,566</b>	<b>3,889</b>	<b>-3,775</b>	<b>114</b>	<b>0.09%</b>	<b>235</b>
Schools & Non-delegated School Budgets	63,840	72,833	-9,102	63,731	73,692	-9,102	64,590	859	0	859	1.35%	834
<b>Total Council Budget</b>	<b>191,571</b>	<b>286,471</b>	<b>-98,288</b>	<b>188,183</b>	<b>291,219</b>	<b>-102,063</b>	<b>189,156</b>	<b>4,748</b>	<b>-3,775</b>	<b>973</b>	<b>0.52%</b>	<b>1,069</b>
Housing Revenue Account	-102	13,097	-13,260	-163	12,983	-13,066	-83	-114	194	80		95

Tudalen 165

Mae tudalen hwn yn fwiadol wag

Cynllun Gwaith i'r Cabinet

Cyfarfod	Eitem (disgrifiad / teitl)		Diben yr adroddiad	Angen penderfyniad y Cabinet (oes/nac oes)	Awdur - Aelod Arweiniol a swyddog cyswllt
<b>28 Hydref</b>	1	Diweddariad ar yr Adroddiad Cyllid	I ddiweddarau'r Cabinet ar sefyllfa ariannol bresennol y Cyngor	I'w gadarnhau	Y Cyngorydd Julian Thompson-Hill / Paul McGrady
	2	Cytundeb Fframwaith Priffyrdd a Chontractwr Peirianeg Sifil Sir Ddinbych	Cymeradwyo'r cytundeb fframwaith	Oes	Y Cyngorydd David Smith / Ian Hewitt
	3	Tir heb ddefnydd iddo yn Pentre Lane, Rhuddlan	Ystyried datgan tir dros ben gyda'r bwriad o gael gwared ohono ar y farchnad agored	Oes	Y Cyngorydd Julian Thompson-Hill / David Matthews
	4	Tir heb ddefnydd iddo yn Ffordd Galltmelyd, Dyserth	Ystyried datgan tir dros ben gyda'r bwriad o gael gwared ohono ar y farchnad agored	Oes	Y Cyngorydd Julian Thompson-Hill / David Matthews
	5	Tir y tu cefn i'r hen Ysbyty HM Stanley, Llanelwy	Ystyried datgan tir dros ben gyda'r bwriad o gael gwared ohono ar y farchnad agored	Oes	Y Cyngorydd Julian Thompson-Hill / David Matthews
	6	Eitemau gan Bwyllgorau Craffu	Ystyried unrhyw faterion a godwyd gan y Pwyllgor Craffu ar gyfer sylw'r Cabinet	I'w gadarnhau	Cydllynydd Craffu
<b>25 Tachwedd</b>	1	Telerau ac Amodau Tenantiaeth	Ystyried telerau ac amodau	I'w	Y Cyngorydd Hugh

Cynllun Gwaith i'r Cabinet

Tudalen 168

Cyfarfod	Eitem (disgrifiad / teitl)	Diben yr adroddiad	Angen penderfyniad y Cabinet (oes/nac oes)	Awdur - Aelod Arweiniol a swyddog cyswllt
	a Thaliadau Gwasanaeth	tenantiaeth wedi eu diweddarau a chostau am wasanaethau landlord ychwanegol	gadarnhau	Irving / Stephen Collins
	2 Diweddariad ar yr Adroddiad Cyllid	I ddiweddarau'r Cabinet ar sefyllfa ariannol bresennol y Cyngor	I'w gadarnhau	Y Cyngorydd Julian Thompson-Hill / Paul McGrady
	3 Cynllun Comisiynu Lleol Cefnogi Pobl Sir Ddinbych 2015-18	I gymeradwyo'r Cynllun i'w gyflwyno i Bwyllgor Cydweithredol Rhanbarthol Gogledd Cymru a Llywodraeth Cymru	Oes	Y Cyngorydd Bobby Feeley / Sophie Haworth-Booth
	4 Eitemau gan Bwyllgorau Craffu	Ystyried unrhyw faterion a godwyd gan y Pwyllgor Craffu ar gyfer sylw'r Cabinet	I'w gadarnhau	Cydlynnydd Craffu
<b>16 Rhagfyr</b>	1 Diweddariad ar yr Adroddiad Cyllid	I ddiweddarau'r Cabinet ar sefyllfa ariannol bresennol y Cyngor	I'w gadarnhau	Y Cyngorydd Julian Thompson-Hill / Paul McGrady
	2 Eitemau gan Bwyllgorau Craffu	Ystyried unrhyw faterion a godwyd gan y Pwyllgor Craffu ar gyfer sylw'r Cabinet	I'w gadarnhau	Cydlynnydd Craffu



Cynllun Gwaith i'r Cabinet

Tudalen 169

Cyfarfod	Eitem (disgrifiad / teitl)		Diben yr adroddiad	Angen penderfyniad y Cabinet (oes/nac oes)	Awdur - Aelod Arweiniol a swyddog cyswllt
<b>13 Ionawr</b>	1	Diweddariad ar yr Adroddiad Cyllid	Rhoi'r wybodaeth ddiweddaraf i'r Cabinet ar sefyllfa ariannol bresennol y Cyngor	I'w gadarnhau	Y Cyngorydd Julian Thompson-Hill/ Paul McGrady
	2	Eitemau gan Bwyllgorau Craffu	Ystyried unrhyw faterion a godwyd gan y Pwyllgor Craffu ar gyfer sylw'r Cabinet	I'w gadarnhau	Cydlynedd Craffu
<b>17 Chwefror</b>	1	Adroddiad Cyllid	I ddiweddarau Cabinet ar sefyllfa ariannol bresennol y Cyngor	I'w gadarnhau	Y Cyngorydd Julian Thompson-Hill / Paul McGrady
	2	Grŵp Tasg a Gorffen Tai Fforddiadwy	Ystyried canfyddiadau'r Grŵp Tasg a Gorffen Tai Fforddiadwy	I'w gadarnhau	Y Cyngorydd David Smith / Graham Boase
	3	Eitemau gan Bwyllgorau Craffu	Ystyried unrhyw faterion a godwyd gan y Pwyllgor Craffu at sylw'r Cabinet	I'w gadarnhau	Cydlynedd Craffu

Nodyn ar gyfer swyddogion - Dyddiadau Cau ar gyfer Adroddiadau i'r Cabinet

<i>Cyfarfod</i>	<b><i>Dyddiad cau</i></b>	<i>Cyfarfod</i>	<b><i>Dyddiad cau</i></b>	<i>Cyfarfod</i>	<b><i>Dyddiad cau</i></b>
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Cynllun Gwaith i'r Cabinet

<i>Hydref</i>	<b>14 Hydref</b>	<i>Tachwedd</i>	<b>11 Tachwedd</b>	<i>Rhagfyr</i>	<b>2 Rhagfyr</b>

Diweddarwyd 17/09/14 - KEJ  
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