

At: Aelodau'r Cabinet

Dyddiad: 9 Rhagfyr 2015

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Annwyl Gyngorydd

Fe'ch gwahoddir i fynychu cyfarfod y **CABINET, DYDD MAWRTH, 15 RHAGFYR 2015** am **10.00 am** yn **YSTAFELL BWYLLGORA 1A, NEUADD Y SIR, RHUTHUN.**

Yn gywir iawn

G Williams

Pennaeth Gwasanaethau Cyfreithiol, AD a Democraidaidd

## **AGENDA**

### **RHAN 1 – GWAHODDIR Y WASG A'R CYHOEDD I FOD YN BRESENNOL AR GYFER Y RHAN HON O'R CYFARFOD**

#### **1 YMDDIHEURIADAU**

#### **2 DATGAN CYSYLLTIAD** (Tudalennau 3 - 4)

Dylai'r Aelodau ddatgan unrhyw gysylltiad personol neu gysylltiad sy'n rhagfarnu mewn unrhyw fater 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 materion brys yn unol ag Adran 100B(4) Deddf Llywodraeth Leol 1972.

#### **4 COFNODION** (Tudalennau 5 - 10)

Derbyn cofnodion cyfarfod y Cabinet a gynhaliwyd ar 24 Tachwedd 2015 (copi ynghlwm).

#### **5 ADRODDIAD PERFFORMIAD Y CYNLLUN CORFFORAETHOL – CHWARTER 2 – 2015/16** (Tudalennau 11 - 52)

Ystyried adroddiad gan y Cynghorydd Julian Thompson-Hill, Aelod Arweiniol dros Gyllid, Cynllun Corfforaethol a Pherfformiad (copi ynghlwm) yn rhoi diweddariad ar ddarparu Cynllun Corfforaethol 2012 – 17 ar ddiwedd chwarter 2 2015/16.

**6 ADRODDIAD CYLLID** (Tudalennau 53 - 68)

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

**7 RHAGLEN GWAITH I'R DYFODOL Y CABINET** (Tudalennau 69 - 72)

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

**RHAN 2 - MATERION CYFRINACHOL**

**GWAHARDD Y WASG A'R CYHOEDD**

Argymhellir, yn unol ag Adran 100A (4) Deddf Llywodraeth Leol 1972, y dylid gwahardd y Wasg a'r Cyhoedd o'r cyfarfod wrth ystyried yr eitemau busnes canlynol oherwydd y tebygolrwydd y caiff gwybodaeth eithriedig (fel y diffinnir ym mharagraffau 14 ac 16 Rhan 4 o Atodlen 12A y Ddeddf) ei datgelu.

**8 21-26 RHODFA'R GORLLEWIN, Y RHYL (HEN SAFLE HONEY CLUB)**  
(Tudalennau 73 - 94)

Ystyried adroddiad cyfrinachol gan y Cynghorydd Julian Thompson-Hill, Aelod Arweiniol Cyllid, y Cynllun Corfforaethol a Pherfformiad (copi'n amgaeedig) ynglŷn â 21 – 26 Rhodfa'r Gorllewin, y Rhyl.

**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

DEDDF LLYWODRAETH LEOL 2000

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:

(Gweler y nodyn isod)\*

Llofnod

Dyddiad

Noder: Rhowch ddigon o fanylion os gwelwch yn dda, e.e. 'Fi yw perchennog y tir sy'n gyfagos i'r cais ar gyfer caniatâd cynllunio a wnaed gan Mr Jones', neu 'Mae fy ngŵr / ngwraig yn un o weithwyr y cwmni sydd wedi gwneud cais am gymorth ariannol'.

Mae tudalen hwn yn fwriadol wag

## CABINET

Cofnodion cyfarfod o'r Cabinet a gynhaliwyd yn Ystafell Bwyllgora 1a, Neuadd y Sir, Rhuthun, Dydd Mawrth, 24 Tachwedd 2015 am 10.00 am.

## YN BRESENNOL

Y Cynghorwyr Hugh Evans, Arweinydd ac Aelod Arweiniol dros yr Economi; Bobby Feeley, Aelod Arweiniol dros Ofal Cymdeithasol, Gwasanaethau Oedolion a Phlant;; Hugh Irving, Aelod Arweiniol dros Gwsmeriaid a Llyfrgelloedd; Huw Jones, Aelod Arweiniol dros Ddatblygu Economaidd; Barbara Smith, Aelod Arweiniol dros Foderneiddio a Thai; David Smith, Aelod Arweiniol dros Dir y Cyhoedd; Julian Thompson-Hill, Aelod Arweiniol dros Gyllid, y Cynllun Corfforaethol a Pherfformiad ac Eryl Williams, Dirprwy Arweinydd ac Aelod Arweiniol dros Addysg

**Arsyllwyr:** Y Cynghorwyr Meirick Davies a Martyn Holland

## HEFYD YN BRESENNOL

Prif Weithredwr (MM); Cyfarwyddwr Corfforaethol: Cymunedau (NS); Pennaeth Cyfreithiol, AD a Gwasanaethau Democrataidd (GW), Prif Swyddog Cyllid (RW), a Gweinyddwr y Pwyllgor (KEJ)

## MUNUD O DAWELWCH

Cyfeiriodd yr Arweinydd at y ddau drychineb diweddar yng Nghorwen a'r bywydau a gollwyd a safodd yr aelodau mewn teyrnged ddistaw.

### 1 YMDDIHEURIADAU

Nid oedd unrhyw ymddiheuriadau.

### 2 DATGAN CYSYLLTIAD

Nid oedd unrhyw ddatganiad o gysylltiad wedi'i godi.

### 3 MATERION BRYD

Nid oedd unrhyw fater bryd wedi'i godi.

### 4 COFNODION

Cyflwynwyd cofnodion cyfarfod y Cabinet a gynhaliwyd ar 27 Hydref 2015.

Materion yn Codi – Tudalen 6, Eitem 5: Cynigion yn gysylltiedig ag Ysgol Llanfair DC ac Ysgol Pentrecelyn – adroddodd y Pennaeth Cyfreithiol, AD a Gwasanaethau Democrataidd ar alw i mewn y penderfyniad ar yr eitem hon a gafodd ei hystyried gan y Pwyllgor Archwilio Cymunedau ar 16 Tachwedd 2015. Roedd cynnig i

gyfeirio'r mater yn ôl i'r Cabinet wedi cael ei drechu ac mae penderfyniad y Cabinet yn sefyll.

Cydnabu'r Cynghorydd Eryl Williams fod craffu yn rhan annatod o'r broses a chafwyd rhywfaint o drafodaeth am sut y gallai'r Cabinet a Chraffu weithio'n well gyda'i gilydd i sicrhau fod craffu ar faterion pwysig yn fwy effeithiol. Awgrymwyd cyfeirio'r mater hwn at Grŵp y Cadeiryddion a'r Is-Gadeiryddion Craffu i'w ystyried ymhellach.

**PENDERFYNWYD** fod cofnodion y cyfarfod a gynhaliwyd ar 27 Hydref 2015 yn cael eu cymeradwyo fel rhai cywir a'u llofnodi gan yr Arweinydd.

## 5 CYNLLUN CORFFORAETHOL – DIWEDDARIAD ARIANNOL

Cyflwynodd y Cynghorydd Julian Thompson-Hill yr adroddiad a oedd yn rhoi diweddariad ar sefyllfa ariannol y Cynllun Corfforaethol.

Lansiwyd y Cynllun Corfforaethol yn 2012 ac roedd yn gosod allan raglen uchelgeisiol o fuddsoddiad cyfalaf mewn ysgolion, ffyrdd, gofal cymdeithasol a moderneiddio. Roedd cyflawni'r Cynllun yn dibynnu ar sicrhau cyllideb i dalu am fenthyca a chynnal cronfeydd arian parod ynghyd â grant llywodraeth i helpu i gyflawni rhaglen Ysgolion yr 21ain Ganrif, ac yn y blynyddoedd cynt roedd grant llywodraeth wedi helpu i dalu am fuddsoddiad priffyrdd ychwanegol hefyd. Roedd y Cynllun wedi datblygu ers 2012 ac er mwyn gallu ei fforddio, bu'n rhaid ei ddiwygio rywfaint ochr yn ochr â newidiadau mewn rhagdybiaethau cynllunio.

Manylodd y Cynghorydd Thompson-Hill ar elfennau ariannol y Cynllun Corfforaethol, yn cynnwys rhagdybiaethau allweddol, gan gyfeirio'n arbennig at -

- gytundeb y Cyngor i roi blaenoriaeth i gyflawni'r Cynllun yn y cylchoedd cyllideb nesaf
- newidiadau allweddol i'r Cynllun gwreiddiol fyddai cael gwared ar y prosiect Swyddfeydd a gostyngiad yn amcan gost y rhaglen Ysgolion yr 21ain Ganrif
- cytunodd y Cabinet ym mis Mehefin 2015 i gynyddu gwariant Priffyrdd £3.2m i £18.4m drwy ddyraniad ychwanegol o £800k y flwyddyn
- y sefyllfa ddiweddaraf am gyllido rhaglen Ysgolion yr 21ain Ganrif yw y derbyniwyd cadarnhad yn ddiweddar gan LIC fod y Rhaglen Amlinellol Strategol a gyflwynwyd ym Mehefin 2015 yn dderbyniol ac y byddai pob cynllun (yn cynnwys y prosiect ysgol ffydd, Ysgol Tref Rhuthun, Ysgol Carreg Emlyn, ardaloedd Llanfair/Pentrecelyn ac Ysgol Pendref yn Ninbych) yn cael eu cyllido ar 50%
- cyfanswm yr amcan gostau cyfalaf oedd £126m ac roedd ciplun o'r llif arian presennol a'r gwariant hyd at 2019/20 wedi'i gynnwys yn Atodiad 1 yr adroddiad.

I gloi dywedodd y Cynghoyrdd Thompson-Hill fod y cynllun yn un cadarn ac, â phopeth arall yn gyfartal, fod adnoddau yn eu lle i barhau i allu cyflawni'r Cynllun.

Wrth ystyried yr adroddiad trafodwyd y materion canlynol –

- Ailadroddodd y Cyngorydd Eryl Williams y ffaith fod Sir Ddinbych ar flaen y gad o ran buddsoddi mewn adeiladau ysgol a bod y strategaeth yn dwyn ffrwyth erbyn hyn gyda LIC yn ariannu pob cynllun ar 50%. Canmolodd y cyngor blaenorol am eu gweledigaeth hirdymor i ysgolion a'r cyngor presennol am barhau â'r buddsoddiad hwnnw - dywedodd fod sefyllfa Sir Ddinbych yn cyferbynnu â chynghorau eraill nad oeddent mewn sefyllfa i fuddsoddi.
- eglurwyd fod y rhagdybiaeth wreiddiol ar gyfer yr ysgol ffydd yn seiliedig ar 15% o gyllid y cyngor a chyllid o 100% i ysgolion ardal Rhuthun - drwy gyfuno'r elfennau hyn a chytuno ar becyn ariannu newydd o 50% gyda LIC, roedd y cyngor bellach yn elwa ar gyllid ychwanegol o £6m
- gofynnwyd am sicrhad ynghylch cyflawni'r prosiectau tai gofal ychwanegol. Adroddodd y Cyngorydd Bobby Feeley am yr amserlenni a'r cynnydd a wnaed a dywedodd fod cynnydd yn dibynnu ar bartneriaid allanol hefyd
- tynnodd yr aelodau sylw at yr angen i gadw llygad manwl ar y prosiectau er mwyn osgoi llithriad ac adroddodd y Cyngorwyr Eryl Williams a Julian Thompson-Hill ar waith y Bwrdd Moderneiddio Addysg yn sicrhau fod y prosiectau ysgolion yn cael eu cyflwyno'n brydlon – byddai adroddiad cynnydd ar y prosiect ysgol ffydd yn cael ei gyflwyno i gyfarfod Briffio nesaf y Cyngor
- atebodd y Cyngorydd David Smith gwestiynau am gyllid priffyrdd a chadarnhaodd fod £800k ychwanegol wedi'i ddyrannu i briffyrdd i geisio cynnal safonau i ffyrdd blaenoriaeth ond er gwaethaf y buddsoddiad ychwanegol, ei bod yn debygol y byddai lefelau'n dirywio'n araf
- wrth ymateb i gwestiynau ar fenthyca darbodus, cadarnhaodd y Cyngorydd Thompson-Hill fod prynu cymhorthdal y PFI a HRA wedi arwain at enillion ariannol. Roedd dangosyddion darbodus yn cael eu cytuno arnynt yn flynyddol gan y cyngor yn cynnwys y gymhareb fenthyca ac roedd yn gyffyrddus â lefel bresennol y benthyca. Nodwyd fod gan y Pwyllgor Llywodraethu Corfforaethol ran mewn monitro'r ffigyrau hyn hefyd.

Nododd y Cabinet nad oedd pob un o'r prosiectau yn y Cynllun Corfforaethol fod i gael eu cwblhau yn ystod tymor presennol y cyngor a holodd a oedd unrhyw amddiffynfeydd yn eu lle i sicrhau y byddai'r Cynllun yn cael ei gyflawni'n llawn yn dilyn yr etholiadau lleol yn 2017. Dywedwyd wrth y Cabinet, yn seiliedig ar yr amcanestyniadau presennol, y byddai'r rhan fwyaf o brosiectau wedi symud ymlaen gryn dipyn ac felly byddai rhwymedigaethau cytundebol arnynt i barhau. Ond, roedd perygl o lithriad, yn enwedig o ran y tai gofal ychwanegol. Teimlai'r Cabinet felly y dylid adolygu'r mater hwn yn ofalus a gwneud pob ymdrech i sicrhau fod y Cynllun Corfforaethol yn cael ei gyflawni'n llawn. Cyfeiriodd y Prif Weithredwr at wahanol gamau a chymhlethdodau'r prosiectau yn y Cynllun, yr her o'u gweithredu, a'i farn ef y dylai'r Cabinet gymryd mwy o ran yn hyn. Cytunwyd y byddai'r Cabinet yn cael adroddiadau cynnydd rheolaidd ar y gwahanol brosiectau.

Roedd y Cabinet yn falch o nodi cadernid y Cynllun a'r mecanweithiau a oedd yn eu lle i oruchwylio a sicrhau ei fod yn mynd yn ei flaen yn llwyddiannus. Amlygodd y Cadeirydd y penderfyniadau anodd ac amhoblogaidd a wnaed yn ddiweddar ac roedd yn falch o dynnu sylw at y gwahaniaeth cadarnhaol y byddai cyflawni'r Cynllun yn ei wneud i'r sir.

**PENDERFYNWYD –**

- (a) *fod y Cabinet yn cadarnhau'r rhagdybiaethau a nodwyd o fewn y Cynllun, a*
- (b) *bod yr aelodau'n gofyn am adroddiadau pellach i'r Cabinet ym mis Ionawr 2016 ac yn rheolaidd wedi hynny ar y cynnydd sy'n cael ei wneud ar bob un o'r prosiectau a nodwyd yn Atodiad 1 yr adroddiad.*

## **6 ADRODDIAD CYLLID**

Cyflwynodd y Cynghoyrdd Julian Thompson-Hill yr adroddiad a oedd yn manylu ar y sefyllfa ariannol ddiweddaraf a'r cynnydd yn erbyn y strategaeth gyllideb y cytunwyd arni. Rhoddodd grynodedb o sefyllfa ariannol y Cynghor fel a ganlyn -

- rhagwelid tan wariant net o £0.298m i'r cyllidebau gwasanaeth a chorfforaethol
- cyflawnwyd 91% o'r arbedion y cytunwyd arnynt hyd yma (targed £7.3m) a rhoddwyd manylion hefyd am y cynnydd tuag at gyflawni'r 9% sy'n weddill
- tynnwyd sylw at amrywiannau allweddol o'r cyllidebau neu'r targedau arbedion a oedd yn gysylltiedig â meysydd gwasanaeth unigol, a
- chafwyd diweddariad cyffredinol ar y Cyfrif Refeniw Tai, y Cynllun Cyfalaf Tai a'r Cynllun Cyfalaf (yn cynnwys elfen y Cynllun Corfforaethol).

Codwyd y materion canlynol mewn trafodaeth –

- Cyfeiriodd y Cynghorydd Eryl Williams at y polisi o gynnig hen adeiladau ysgol i'r gymuned leol fel dewis cyntaf ond tynnodd sylw at nifer yr adeiladau ysgol sy'n wag ers tro erbyn hyn a'r costau sydd ynghlwm â hyn – felly roedd gwaith ar y gweill i dynhau'r polisi a sicrhau nad oedd y cynnig i'r gymuned yn aros yn benagored
- Eglurodd y Cynghorydd David Smith oblygiadau'r gostyngiadau yn incwm ffioedd gan Asiantaeth Cefnffyrdd Gogledd a Gorllewin Cymru a'r dyraniad buddsoddiad a lefel y gwaith yn yr ardal hon. Dywedodd y Cynghorydd Huw Jones fod yr A5 yn arbennig angen buddsoddiad
- Cyfeiriwyd at y cynnydd a wnaed i gyflawni'r 9% (£638k) o arbedion sy'n weddill ar gyfer 2015/16 gyda rhai i'w cyflawni yn 2016/17 – byddai unrhyw ddiffyg a achosir gan oedi mewn gweithredu yn cael ei gwrdd gan ffynonellau eraill yn y gwasanaethau dan sylw.

Ymatebodd y Cynghorydd Julian Thompson-Hill hefyd i gwestiynau a godwyd gan aelodau nad oeddent yn y Cabinet, fel a ganlyn -

- gwnaed oddeutu £900 o arbedion drwy beidio â thalu costau teithio i aelodau oedd yn mynd i gyfarfodydd fel arsyllwyr
- roedd y cytundeb fframwaith a ddefnyddir ar gyfer athrawon llanw wedi cyflwyno arbedion
- manylodd ar y risgiau sy'n dod i'r amlwg ynghylch rhwymedigaethau'r cyngor sy'n gysylltiedig â hawliadau hanesyddol i'r cyn Mutual Municipal Insurance Company
- dywedodd fod datganiad i'r wasg wedi'i wneud am fanteision terfynu'r cytundeb PFI ond bod y telerau penodol yn aros yn gyfrinachol - yn ogystal ag arbedion sylweddol, rodd y prynu allan yn rhoi mwy o hyblygrwydd dros yr adeiladau a'r



meysydd parcio ac roedd gwaith wedi dechrau ar archwilio posibiliadau i'w ddefnyddio yn y dyfodol. Adroddodd y Cyngorydd Bobby Feeley ei bod yn paratoi taflenni i'r preswylwyr lleol i'w diweddarau am y prynu PFI allan a materion cysylltiedig wrth iddynt fynd rhagddynt

- cadarnhawyd y byddai unrhyw rewi rhent yn y dyfodol gan Lywodraeth Cymru yn cael effaith ac y byddai'n cael ei gynnwys yng nghyllideb y Cyfrif Refeniw Tai.

Adroddodd y Prif Weithredwr ar y sefyllfa ariannol gymharol iach yn y cyfnod hwn yn y flwyddyn ariannol a'i fod yn hyderus o gael cyllideb fantoledig. Cyfeiriodd at Ddatganiad Ariannol yr Hydref a oedd ar fin digwydd a'r goblygiadau i Gymru a mynegodd bryderon y gallai llywodraeth leol golli allan i elfennau eraill o'r sector cyhoeddus.

***PENDERFYNWYD*** fod y Cabinet yn nodi'r cyllidebau a osodwyd ar gyfer 2015/16 a'r cynnydd a wnaed yn erbyn y strategaeth gyllidebol y cytunwyd arni.

## **7 RHAGLEN GWAITH I'R DYFODOL Y CABINET**

Cyflwynwyd Rhaglen Gwaith i'r Dyfodol y Cabinet i'w hystyried a nododd yr aelodau y newidiadau canlynol -

- eitem ychwanegol ar gyfer mis Rhagfyr ar Ddatblygu West Parade, Y Rhyl
- eitem ychwanegol ar gyfer mis Ionawr ar Strategaeth Rheoli'r Trysorlys
- eitem ychwanegol ar gyfer mis Chwefror ar y Rhaglen Gyfalaf
- cyn Ysbyty Gogledd Cymru, Dinbych wedi'i hail-drefnu o fis Rhagfyr i fis Chwefror
- adroddiad cynnydd ar brosiectau'r Cynllun Corfforaethol ar gyfer mis Ionawr ac yn rheolaidd wedi hynny fel y cytunodd y Cabinet ynghynt ar yr agenda

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

Daeth y cyfarfod i ben am 11.30 a.m.

Mae tudalen hwn yn fwriadol wag

<b>Adroddiad i'r:</b>	<b>Cabinet</b>
<b>Dyddiad y Cyfarfod:</b>	<b>15 Rhagfyr 2015</b>
<b>Aelod / Swyddog Arweiniol:</b>	<b>Y Cyng. Julian Thompson-Hill - Aelod Arweiniol Cyllid, Cynllun Corfforaethol a Pherfformiad Alan Smith - Pennaeth Gwella Busnes a Moderneiddio Liz Grieve - Rheolwr Tîm Cynllunio Strategol</b>
<b>Awdur yr Adroddiad:</b>	<b>Heidi Gray - Swyddog Cynllunio Strategol a Pherfformiad</b>
<b>Teitl:</b>	<b>Adroddiad Perfformiad y Cynllun Corfforaethol Chwarter 2 – 2015/16</b>

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

- 1.1 Mae'r papur hwn yn cyflwyno diweddariad ar ddarpariaeth Cynllun Corfforaethol 2012-17 ar ddiwedd chwarter 2 o 2015/16.
- 1.2 Mae Atodiad 1 yn cynnwys yr adroddiad chwarterol llawn a gynhyrchwyd gan System Rheoli Perfformiad Verto, gan ganolbwyntio ar yr eithriadau yn unig.

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

- 2.1 Darparu gwybodaeth am gynnydd y Cyngor ar ddiwedd chwarter 2, 2015-16 i gyflawni canlyniadau'r Cynllun Corfforaethol.
- 2.2 Mae adrodd yn ôl yn rheolaidd yn un o ofynion monitro angenrheidiol y Cynllun Corfforaethol er mwyn sicrhau bod y Cyngor yn gweithredu ei ddyletswydd i wella.
- 2.3 Rydym yn monitro ein perfformiad yn rheolaidd, yn cyflwyno adroddiadau chwarterol i gyfarfodydd y Pwyllgor Archwilio a'r Cabinet ac yn llunio Adroddiad Perfformiad Blynyddol i werthuso cynnydd.

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

- 3.1 Argymhellir bod y Pwyllgor yn defnyddio'r adroddiad hwn i nodi meysydd gwasanaeth penodol (neu feysydd gwaith) a fyddai'n elwa o archwilio manwl i wella canlyniadau ar gyfer dinasyddion a pherfformiad cyffredinol y Cyngor, ac i hwyluso cyflwyno'r Cynllun Corfforaethol.

## **4. Manylion yr Adroddiad**

- 4.1 Mae Adroddiad Perfformiad Chwarter 2, 2015-16 (Atodiad 1) yn edrych ar Gynllun Corfforaethol 2012-17 a'r Gofrestr Prosiectau Corfforaethol ac mae'n rhoi asesiad yn seiliedig ar dystiolaeth am y sefyllfa bresennol.

4.2 Mae'r Crynodeb Gweithredol yn cynnwys dadansoddiad o eithriadau allweddol, lle awgrymir y rhoddir sylw.

4.3 Mae'r eithriadau hyn wedi cael eu hamlygu fel a ganlyn: Mae nifer o ddangosyddion a mesurau wedi'u hamlygu fel 'Coch' o fewn yr adroddiad. Mae hyn yn golygu eu bod yn cael eu nodi fel 'Blaenoriaeth ar gyfer Gwella' neu lle mae problem gyda'r data sydd angen ei godi.

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

5.1 Mae'r adroddiad hwn am ein cynnydd wrth ddarparu'r Cynllun Corfforaethol. Dylai unrhyw benderfyniad a wneir gyfrannu at ddarpariaeth lwyddiannus o'r Blaenoriaethau Corfforaethol.

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

6.1 Mae Cynllun Corfforaethol 2012-17 yn amlinellu faint o arian yn ychwanegol y mae'r cyngor yn bwriadu ei fuddsoddi ym mhob blaenoriaeth gorfforaethol yn ystod y 5 mlynedd nesaf. Ar wahân i'r buddsoddiad ychwanegol hwnnw, cymerir yn ganiataol y gellir cyflawni'r cynllun corfforaethol o fewn y cyllidebau presennol.

## **7. Beth yw prif gasgliadau'r Asesiad o Effaith ar Gydraddoldeb a gynhaliwyd ar y penderfyniad? Dylai fod templed o'r Asesiad o Effaith ar Gydraddoldeb wedi ei lenwi a'i atodi i'r adroddiad.**

7.1 Cynhaliwyd Asesiad o Effaith ar Gydraddoldeb ar y Cynllun Corfforaethol a'i gyflwyno i'r Cyngor ar 9 Hydref 2012. Nid oes angen asesu'r adroddiad hwn ymhellach gan na fydd yr argymhellion o'i fewn ag effaith uniongyrchol ar ein staff nac ar ein cymunedau.

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

8.1 Mae'r wybodaeth angenrheidiol i gynhyrchu'r adroddiad hwn yn dod o wasanaethau, ac mae'r eithriadau drafft wedi eu trafod a'u dosbarthu i alluogi Uwch Dîm Arweinyddiaeth i gymryd unrhyw gamau cywirol y maent yn ei ystyried yn angenrheidiol er mwyn cynhyrchu'r adroddiad hwn i'r Pwyllgor Archwilio Perfformiad a'r Cabinet.

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

9.1 Nid oes angen datganiad Prif Swyddog Cyllid ar gyfer yr adroddiad hwn.

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

10.1. Mae gennym fframwaith rheoli perfformiad cadarn, proses Herio Perfformiad Gwasanaethau cadarn a Phwyllgor Archwilio Perfformiad cryf.

10.2 Nid oes unrhyw risgiau penodol yn gysylltiedig â'r adroddiad hwn. Swyddogaeth y Gofrestr Risg Corfforaethol a'r Gofrestr Risg Gwasanaethau yw dynodi (a rheoli)

digwyddiadau posibl o risg a allai olygu na fyddai'r cyngor yn gallu cyflawni ei Gynllun Corfforaethol.

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

- 11.1. Mae rheoli perfformiad a monitro yn elfen allweddol o Raglen Cymru ar gyfer Gwella, sydd wedi ei thanategu gan ofynion statudol Deddf Llywodraeth Leol 1999 a Mesur Llywodraeth Leol (Cymru) 2009.
- 11.2. Mae erthyglau 6.1 a 6.3.4(b) yn amlinellu rôl y swyddogaeth archwilio o ran monitro a rheoli perfformiad.

Mae tudalen hwn yn fwriadol wag



# Appendix 1 – Corporate Performance Report

**Q2 2015-16**

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This document provides an update on performance against the council's corporate priorities and project register at the end of quarter 2, 2015-16

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## KEY

Each outcome contains a number of indicators, performance measures, and improvement activities. This content is used to determine how good the current position of the council is, which is based on contextual data to enable a more robust understanding of our performance.

## THE COLOURS

Colour	Action Status	Measure Status
Green	On Target	Excellent
Yellow	Experiencing Obstacles	Good
Orange	At Risk	Acceptable
Red	Compromised	Priority for Improvement
Blue	Completed	N/A
Grey	No data	No data or is a count only

## THE EVALUATION

- The default methodology for performance evaluation is where the upper quartile reflects the transition to Excellent, and the Wales median reflects the transition to a Priority for Improvement.
- This is true for most except our education attainment indicators, where the 'best in Wales' reflects the transition to Excellent and the Wales median reflects the transition to a Priority for Improvement.
- The default position for project / activity reporting is documented in the project management methodology, summarised above (Action Status).

## INTRODUCTION & SUMMARY

This performance report looks at the Corporate Plan 2012-17 and the Corporate Project Register. It provides an evidence-based assessment of the current position on an exceptions basis i.e. those measures that are Red: Priority for Improvement, or where there is an issue with the data that needs to be raised. Those measures that are currently showing an acceptable, good or excellent status are not examined in any great detail within this report, but are available to view through the Verto Performance Management System. Below is a summary of the key issues identified.

### OUTCOME SUMMARY

This is the summary position for each outcome in the Corporate Plan as at September 30, 2015. 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>	Infrastructure for growth	ACCEPTABLE
<a href="#">Outcome 2</a>	Supported and connected businesses	ACCEPTABLE
<a href="#">Outcome 3</a>	Opportunities for growth	ACCEPTABLE
<a href="#">Outcome 4</a>	High quality skilled workforce	GOOD
<a href="#">Outcome 5</a>	Vibrant towns and communities	ACCEPTABLE
<a href="#">Outcome 6</a>	Well-promoted Denbighshire	EXCELLENT

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

<a href="#">Outcome 7</a>	Students achieve their potential	ACCEPTABLE
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#### IMPROVING OUR ROADS

<a href="#">Outcome 8</a>	Improving our roads	GOOD
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#### VULNERABLE PEOPLE ARE PROTECTED & ABLE TO LIVE AS INDEPENDENTLY AS POSSIBLE

<a href="#">Outcome 9</a>	Independent vulnerable people	GOOD
<a href="#">Outcome 10</a>	Vulnerable people are protected	EXCELLENT

#### CLEAN & TIDY STREETS

<a href="#">Outcome 11</a>	Clean and tidy streets	GOOD
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ENSURING ACCESS TO GOOD QUALITY HOUSING

[Outcome 12](#) Access to good quality housing

GOOD

MODERNISING THE COUNCIL TO BE EFFICIENT & IMPROVE SERVICES FOR CUSTOMERS

[Outcome 13](#) Services will continue to improve

ACCEPTABLE

[Outcome 14](#) Flexible and efficient workforce

ACCEPTABLE

KEY PERFORMANCE SUMMARY

THE CORPORATE PLAN

Survey Results

1. RSQ Indicators - The Residents Survey is carried out every two years. Results shown throughout this report relate to the 2013 survey. The 2015 survey has now closed, the results from this survey will be available by end December 2015 and reported in Quarter 3, 2015/16.
2. Business Survey Indicators – The Business Survey is carried out on an annual basis – results from the latest survey will be available and reported in Quarter 3.
3. The percentage of [damaged roads and pavements made safe within target time](#). 24.7% is the percentage figure for the whole of quarter 2. Since the change over to the sole use of the Symology system during the second week in August, the percentage figure is running at 68% within target time. This improving trend has continued into Q3, with the most recent available percentage figure (1st Oct to 7th Nov) standing at 94.7%.
4. [The Cleanliness Index](#), which formed part of the national Service Improvement Dataset, has been discontinued in 2014-15. This has been replaced with the Keep Wales Tidy Cleanliness Indicator (which did form part of this average score indicator). 2014/15 data has now been received (which remains at an ‘excellent’ level) and allows us to continue comparing ourselves with other authorities in Wales.
5. [The percentage of the population who cannot live independently](#) (aged 18 or over) remains a priority for improvement. We are working to reduce the number of new admissions through the use of both modern and traditional care packages in the home and working with people to maximise their independence. Overall, this means the number of people we support in residential care is diminishing, but will take a number of years to bring the total to an acceptable level due to the long term nature of the services already being provided.

6. [QSCC013ai - The percentage of open cases of children on the child protection register who have an allocated social worker.](#) This indicator is no longer a statutory indicator. The Children & Family Management Team (CFMT) accordingly have agreed that this indicator is not meaningful in the measurement of achieving this outcome and that performance can safely be managed in other operational ways. It is, therefore, proposed that this indicator is removed from the Corporate Plan and their Service Business Plan 2015-16.
7. [QLI-PLA006 is a quarterly local indicator.](#) This indicator shows how many dwellings have been granted planning permission and out of those how many are 'affordable'. 5 out of a total of 91 as at the end of Quarter 2 = 6%.
8. Key activities that support the Corporate Plan's [Housing Outcome](#) have been reviewed and will be monitored from quarter 3 onwards.
9. The [number of calendar days taken to let empty properties \(council stock only\)](#) - General Need & Housing for Older People remains a priority for improvement in quarter 2. This is due to a higher volume of tenancy terminations with a large percentage of these being hard to let.
10. Corporate [sickness absence](#) levels continue to be a priority for improvement with performance at a lower level compared to the same period last year.
11. We are unable to provide information for [carbon emissions](#) at present due to a major issue with the new British Gas billing system.
12. In quarter 2, 94% of all [external stage 1 complaints](#) received by the council were responded to within corporate timescales and while performance has improved since quarter 1, this still generates a Red: Priority for Improvement status.
13. The [percentage of staff receiving a performance appraisal](#) . Actions to raise completion rates and improve the accuracy of performance appraisal data have been recommended to SLT (November 2015) and will be reviewed in 6 months to see whether the issues raised have been addressed. A manual exercise has been carried out showing a completion rate of 89%.

PROJECT REGISTER

As at October 2015 there are no projects with a 'Red' Priority for Improvement status. Three projects are at an 'Orange' Acceptable level, which are:

Rhyl Harbour: Pedestrian and cycle bridge, public square, quayside building and extended quay wall	ORANGE
Rhyl Harbour: Harbour Empowerment Order	ORANGE
West Rhyl Coastal Defence Scheme Phase 3	ORANGE

## CORPORATE PLAN PERFORMANCE REPORT

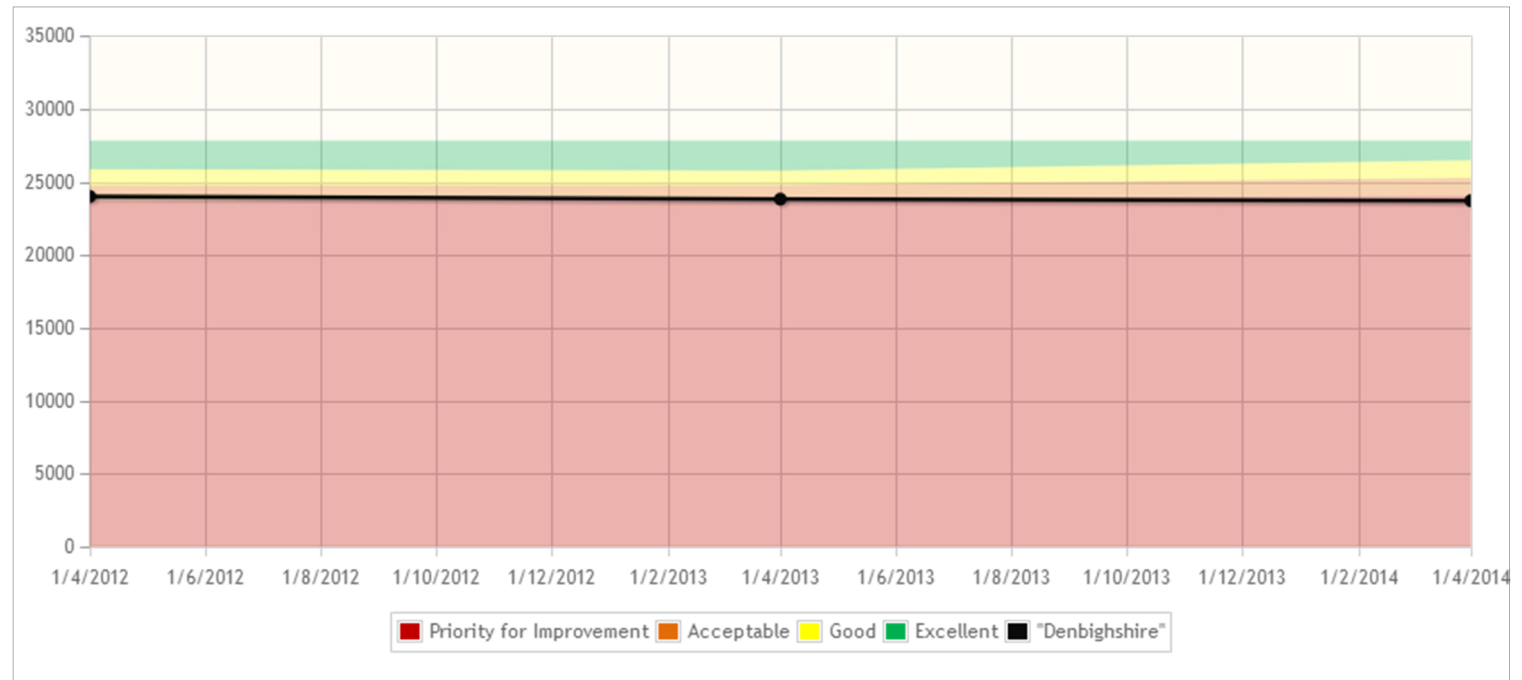
**Please Note:** This report has been generated from the Verto Performance Management System

### PRIORITY – DEVELOPING THE LOCAL ECONOMY

#### ECONOMY HEADLINE INDICATORS

<b>Description</b>	This cluster of indicators are economy-based aspects of the external environment in which we'd expect to see an improvement if our Outcomes were progressing well. The six Outcomes within the Economic & Community Ambition priority will have a discrete set of indicators according to their theme (e.g. infrastructure), but collectively should enable progress against this cluster of indicators by laying the foundations for economic growth.
<b>Outcome Summary</b>	The overall status for these indicators is Orange: Acceptable.

Indicators	
QECAHeadline1	% Job Seekers Allowance claimant count
ECAHeadline2	Median Household Income



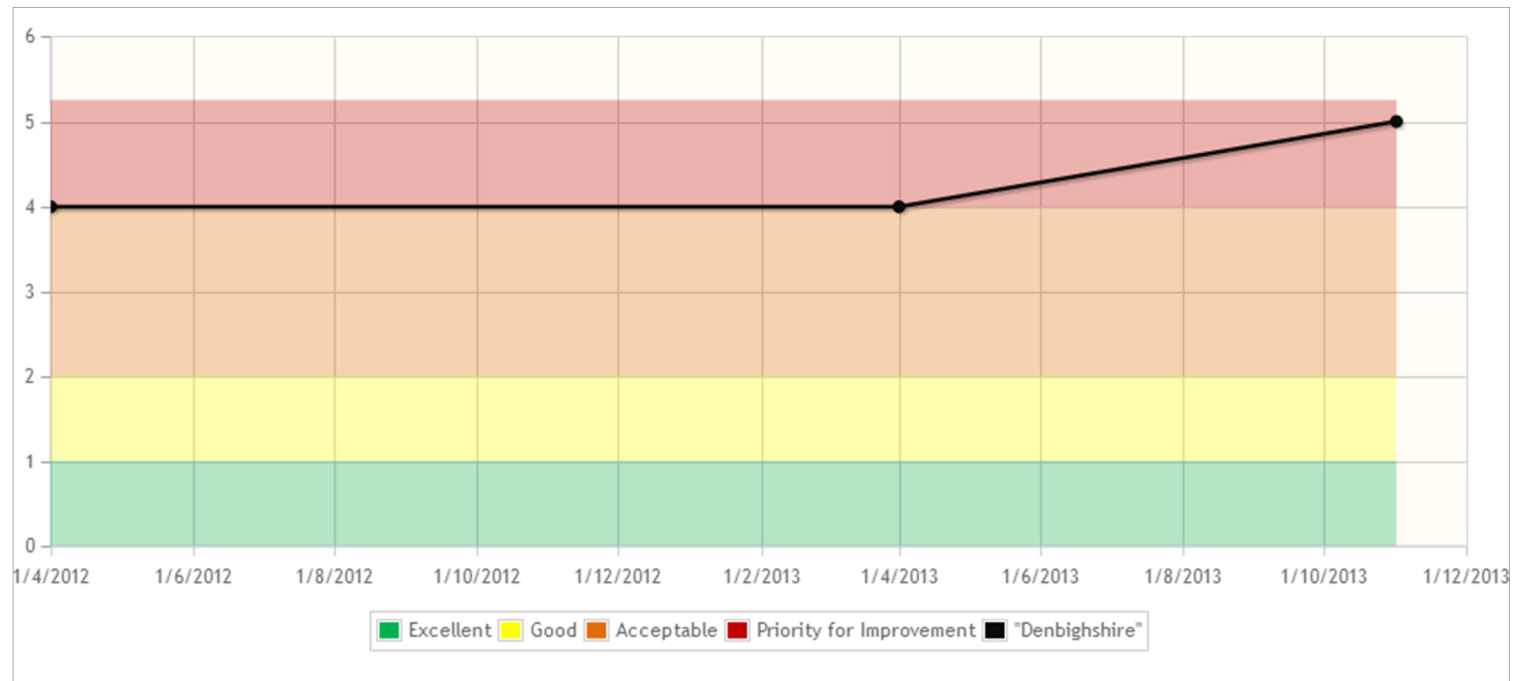
ECAheadline3	The count of births of new enterprises
ECAheadline4	1 year survival rate of new enterprises (%)
ECAheadline5	3 year survival rate of new enterprises (%)
ECAheadline6	Turnover of Denbighshire based businesses (£m)

**OUTCOME 1 – INFRASTRUCTURE FOR GROWTH**

<b>Status</b>	<b>Acceptable</b>
<b>Outcome Summary</b>	The overall status for these indicators is Orange: Acceptable.  Two indicators have a Red, Priority for Improvement Status. Please see below for details.

**Indicators**

<b>BusSurv1.9</b>	The percentage of businesses selling or sourcing goods or services online
<b>OFCOMsuperfast</b>	Denbighshire's OFCOM five-point ranking for superfast broadband availability

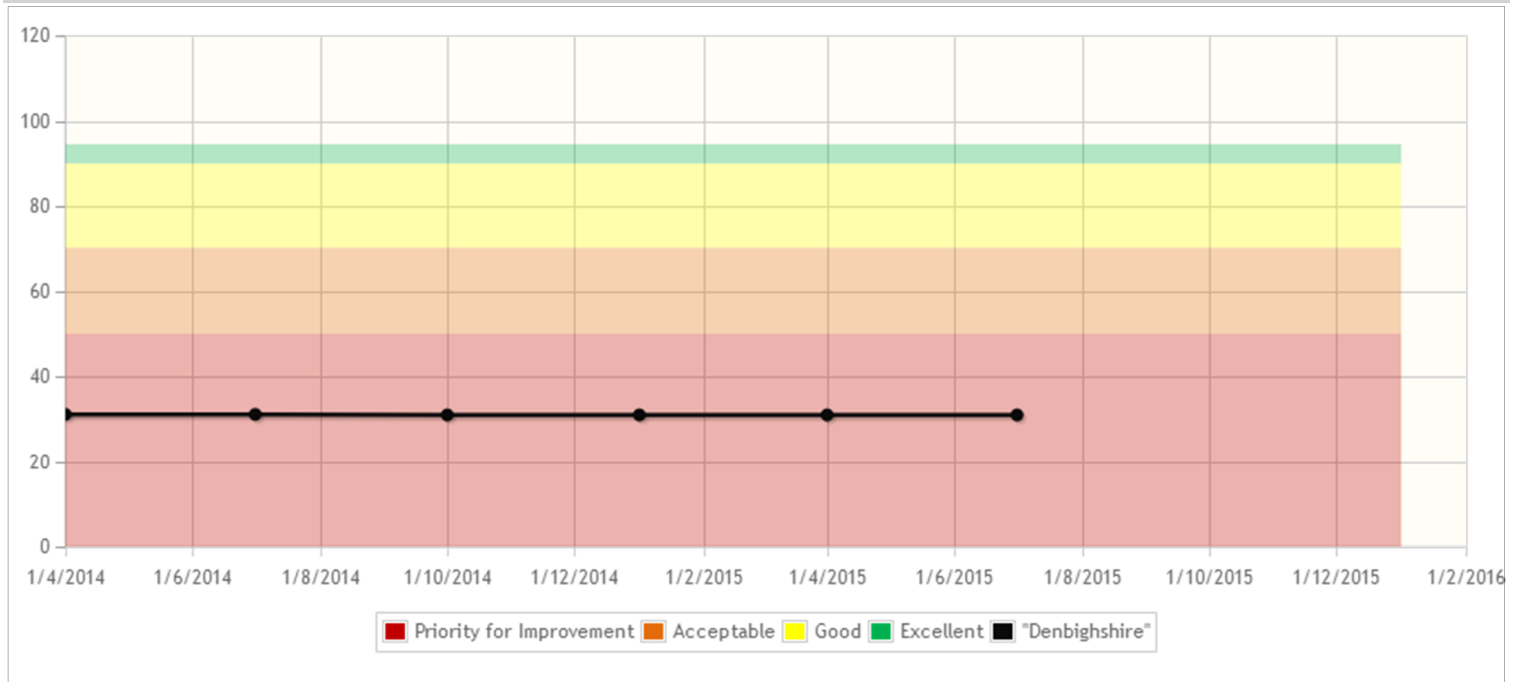


**Latest Data Comment**

Q2 OFCOM have not updated the data for this since November 2013. An update is expected during 2015, but no confirmation of when this can be expected has yet been received from OFCOM.

<b>OFCOMtakeup</b>	Denbighshire's OFCOM five-point ranking for broadband take-up
<b>ECA1.1i</b>	The percentage of available land on Priority Strategic Employment Sites where restrictions/hindrances to development are removed from the legal title (as a % of all available land)

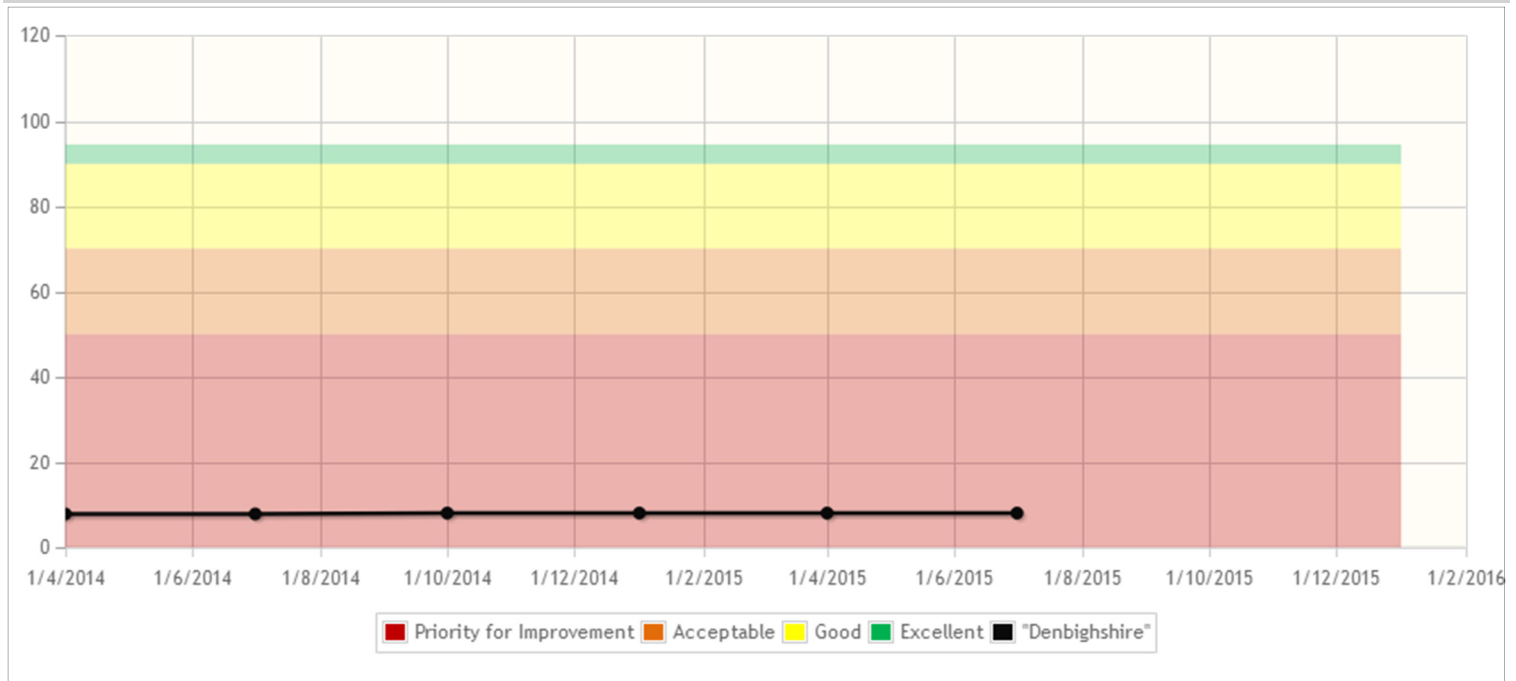
	<b>ECA1.2i</b>	The percentage of available land on Priority Strategic Employment Sites ready to be developed (i.e. with planning permission), as a % of all available land on PSES
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**Latest Data Comment**

Q2 Planning applications submitted on Station Yard, Denbigh, (Home Bargains) Liberty to submit application on balance of the site and Property alliance working up retail element on Rhuddlan Triangle.

	<b>ECA1.3i</b>	The percentage of available land on Priority Strategic Employments Sites developed, as a percentage of all available land on PSES's
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**Latest Data Comment**

Q2 No change in developed status since Q1 2015-16.

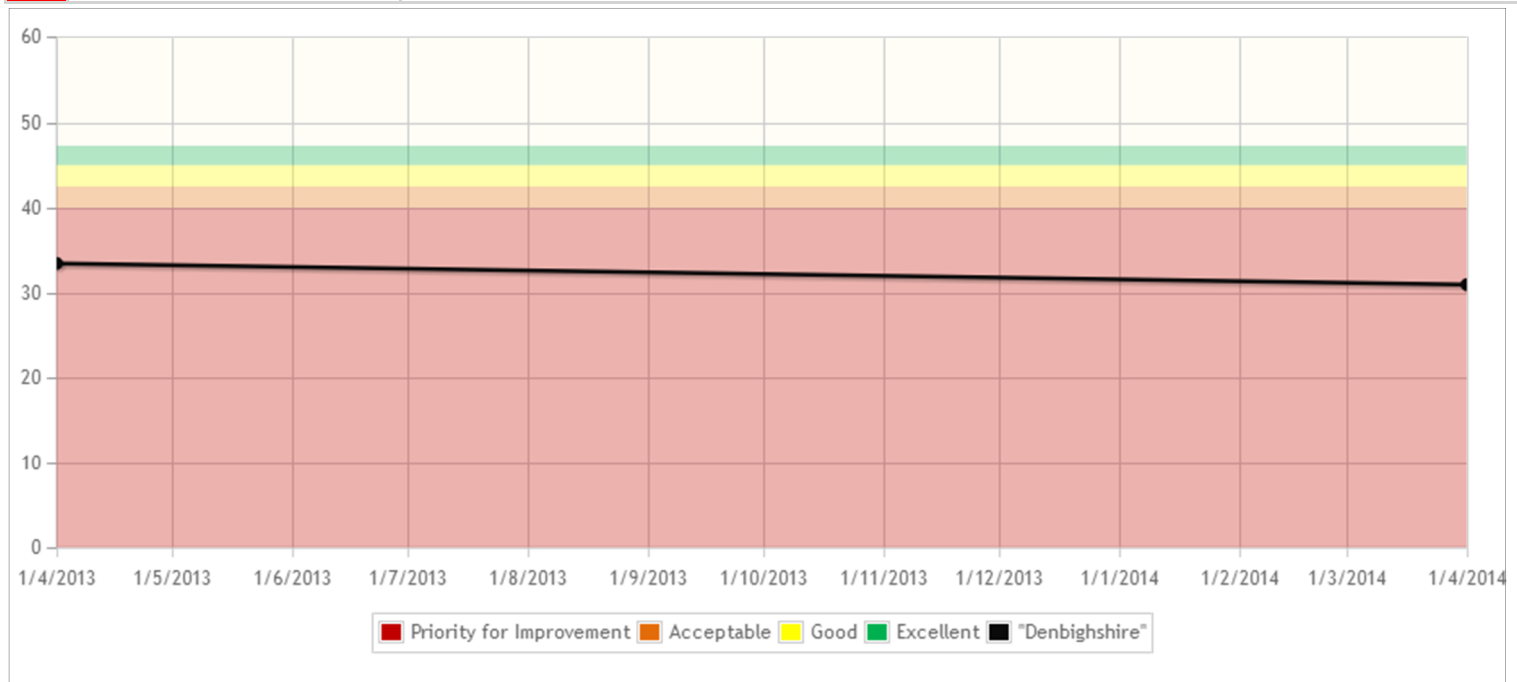
Activities				
	ECA 1.2a	Digital Denbighshire	15/07/13	31/10/15
	ECA 1.3b	Priority Strategic Employment Sites	06/05/14	31/03/23

**OUTCOME 2 – SUPPORTED AND CONNECTED BUSINESSES**

<b>Status</b>	<b>Acceptable</b>
<b>Outcome Summary</b>	<p>The overall status for this Outcome is Orange: Acceptable.</p> <p>We still want to increase the proportion of our procurement spend that is spent locally, and the department is now under new management. The original Procurement projects have been re-scoped as part of a comprehensive, integrated, and transformative approach to procurement in Denbighshire. A proposal to establish a Procurement Transformation Board was taken to Corporate Governance, and the Board has been established. Their inaugural meeting will take place on 16 September, and six business cases are currently in development for a cluster of procurement-related projects, including: a new strategy and revised Contract Procedure Rules; internal development of e-Procurement; Local supplier development; Upskilling the workforce, and organisation structure. Development of the new strategy, and local supplier development are the two projects that will feature as part of this economy-related outcome. These new business cases may re-scope the benefits, leading to a future revision of thresholds for procurement-related indicators.</p>

**Indicators**

<b>FAA406m</b>	Local procurement spend as a % of total procurement spend
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**Latest Data Comment**

Tudalen 24



Annual 2014/15	A minimum of £32,084,222 was spent with suppliers within the county of Denbighshire during 2014/15 financial year. This equates to 30.9% of the total procurement spend of £103,728,992.
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BusSurv4.2	% of businesses satisfied with quality of advice/support
BusSurv4.1	% of businesses satisfied with access to advice/support
ECA2.2i	The percentage of contracts worth over £2 million with community benefit clauses

**Latest Data Comment**

Q2 Data is not yet available for this indicator. The means of collecting the relative information electronically will be available through the implementation of e-sourcing software from April 2016.

**Activities**

BIM314a	Conduct, collate, analyse and publish results from the Business Survey	01/04/14	31/10/15
ECA 2.1a/2.2a/2.2c	Business Advice & Support	12/09/13	31/03/16
ECA 2.1b	Better Business for All (BFC Phase 1 - Planning & Public Protection)	06/05/14	31/03/16
ECA 2.1 bus case	Develop business case for Better Business For All project	01/04/15	30/09/15
ECA 2.3a	Supportive Procurement (Phase 1 - Procurement Strategy)	02/12/13	28/11/14
PR003264/ECA 2.3a	PROCUREMENT: Strategy & revised CPR's	01/06/15	01/04/16
PR003266/ECA 2.3b	PROCUREMENT: Local Supplier Development	01/06/15	01/04/16

**OUTCOME 3 – OPPORTUNITIES FOR GROWTH**

<b>Status</b>	Acceptable
<b>Outcome Summary</b>	<p>The overall status for this Outcome is Orange: Acceptable.</p> <p>There are two indicators * for which we still do not have data, but they are dependent on the completion of growth-related projects. These projects should contribute significantly to the success of this Outcome, and the Economy programme overall.</p> <p>An Economic &amp; Business Development department was created in quarter 1, 2015. Formerly, this team was part of the Housing &amp; Community Development service, so the creation of a dedicated department should see improved focus</p>

on the projects that were planned as part of the programme. Already there is evidence of progress, as a business case for the New Growth Sector project is now close to completion.

### Indicators

CMLi10	STEAM - Total Economic Impact of Tourism (£ million)
CMLi11	STEAM - Number of Full Time Jobs Supported by Tourism
ECA3.1i	No. of businesses in the tourism sector
ECA3.2i *	No. of new businesses in Growth Sectors
ECA3.3i *	No. of Denbighshire residents employed in Growth Sectors

### Activities

ECA 3.1Aa-c	Tourism Growth Plan	05/06/14	31/07/15
ECA 3.2a	New Growth Sectors	01/01/15	01/03/17
ECA 3.2b/d	Regional Growth Opportunities	11/06/14	30/04/18
PPP311a	Take a pro-active approach to encourage the private sector to develop economic development, by producing master plans, planning briefs and SPGs	01/04/15	31/03/16

## OUTCOME 4 – HIGH QUALITY SKILLED WORKFORCE

<b>Status</b>	Good
<b>Outcome Summary</b>	The overall status for this Outcome is Yellow: Good.  Much of this data is annual, and will be updated once academic results are published in December.

### Indicators

Ed004i	The percentage of children aged 16 - 18 Not in Education, Employment or Training, at the preceding 31 August in Denbighshire
QECA4.6i	% of the population aged 18 to 24 claiming JSA
BusSurv3.3a	% of businesses reporting unfilled vacancies due to unsuitable applicants
BusSurv3.3b	% of businesses reporting difficulty recruiting staff with the right skills
ECA4.7i	% of pupils leaving school at 16 attaining Level 2 in at least 1 STEM subject
ECA4.8i	% of pupils leaving school at 18 attaining Level 3 in at least 1 STEM subject
eca4.10i	% of people of working age in Denbighshire who are self employed

Activities				
	ECA 4.1b,4.2a- c,4.3a	Pathways +	01/04/15	31/07/16

### OUTCOME 5 – VIBRANT TOWNS AND COMMUNITIES

<b>Status</b>	Acceptable
<b>Outcome Summary</b>	The overall status for this Outcome is Orange: Acceptable.  Not all of the data is updated on an annual basis – WiMD data is only updated once every three years, and was last updated in 2014.

### Indicators

Indicators	
ECA5.1i	% of vacant town centre premises (Denbighshire average)
RSQ11	% of residents reporting overall satisfaction with their town centre
RSQ2	% of town residents reporting overall satisfaction with their local area
BusSurv2.1	% of town centre businesses reporting confidence in future prospects
ECA5.2i	% of LSOA that fall into the 10% most deprived in Wales
ECA5.3i	No. of LSOA with a claimant count (%) greater than Great Britain
ECA5.4i	No. of LSOA with a median household income below Wales
ECA5.5i	% of the rural working age population claiming Job Seekers Allowance

Activities				
	ECA 5.1c	Town Centre Growth & Diversification Plan	15/07/14	31/03/17
	ECA 5.3a RGF	Rhyl Regeneration		
	ECA 5.3a RGF 01	Rhyl Harbour: Pedestrian and cycle bridge, public square, quayside building and extended quay wall	02/03/09	31/03/15
	ECA 5.3a RGF 01.1	Rhyl Harbour: Harbour Empowerment Order	02/05/12	30/06/16
	ECA 5.3a RGF 02	West Rhyl Housing Improvement Project		
	ECA 5.3a RGF 03	The Honey Club, Rhyl		
	ECA 5.3a RGF 10	49 - 55 Queen Street	01/09/14	31/03/15

**OUTCOME 6 – WELL-PROMOTED DENBIGHSHIRE**

<b>Status</b>	Green, Excellent
<b>Outcome Summary</b>	The projects are both currently at an Excellent status.

**Activities**

ECA 6.1a-c	Locate in Denbighshire- Inward Investment Marketing Campaign
ECA 6.2a	Develop a Destination Management Plan for Denbighshire
ECA 6.2b / 1.3a	Enquiry Handling for Sites & Premises

**PRIORITY – IMPROVING PERFORMANCE IN EDUCATION & THE QUALITY OF OUR SCHOOL BUILDINGS**

**OUTCOME 7 – STUDENTS ACHIEVE THEIR POTENTIAL**

<b>Status</b>	Acceptable
<b>Outcome Summary</b>	<p>The overall position for this outcome is Orange: Acceptable. We are using a higher benchmark for excellence for educational attainment where ‘Green: Excellent’ is the best in Wales. There is one indicator that is considered to be a priority for improvement, and two performance measures. These are detailed below.</p> <p>A new cluster of Measures have been added to this selection. They relate to the conditions of schools, improvement of which is a major driver for the 21<sup>st</sup> Century Schools programme of work. As they are new and annual, no data is yet available, but will be added as soon as possible.</p>

Indicators	
Ed001i	The average capped points score for pupils aged 15 at the preceding 31 August in schools maintained by the local authority (all pupils)
EDU017	The percentage of pupils achieving the level 2 threshold including English/Welsh and maths (all pupils)
Ed006i	The percentage of pupils achieving the level 2 threshold or vocational equivalents (all pupils)
Ed009i	The percentage of pupils who achieve the Core Subject Indicator at Key Stage 4 (all pupils)
Ed204c	The average number of school days lost from school per total fixed term exclusions
Ed205c	The number of fixed term exclusions from school (total)
EDU002i	The percentage of pupils (including those in local authority care) in any local authority maintained school, aged 15 as at the preceding 31 August who leave compulsory education, training or work based learning without an approved external qualification.
EDU003all	The percentage of pupils who achieve the Core Subject Indicator at Key Stage 2 (all pupils)
EDU016a	Percentage of pupil attendance in primary schools
EDU016b Annual	Percentage of pupil attendance in secondary schools
Measures	
LMEd20a	The number of deficit places as a percentage of the total school places in Denbighshire (Primary)
LMEd20b	The number of deficit places as a percentage of the total school places in Denbighshire (Secondary)
LMEd21a	The number of surplus places as a percentage of the total school places in Denbighshire (Primary)

LMEd21b	The number of surplus places as a percentage of the total school places in Denbighshire (Secondary)
LMEd22a	The number of school places provided through mobile classrooms (Primary)
LMEd22b	The number of school places provided through mobile classrooms (Secondary)
CES101i	The percentage of primary places provided in Category A schools
CES102i	The percentage of primary places provided in Category B schools
CES103i	The percentage of secondary places provided in Category A schools
CES104i	The percentage of secondary places provided in Category B schools
This cluster of new indicators relate to the conditions of schools (Category A being the best), improvement of which is a major driver for the 21 <sup>st</sup> Century Schools programme of work. As they are new and annual, no data is yet available, but will be added as soon as possible.	

### Activities

CES102a	Funding the 21st Century Schools Programme and wider Modernising Education Programme	01/04/14	01/08/19
CES111a	To reduce the reliance on mobile accommodation	01/04/14	31/03/16
CES112a	To progress business cases for further investment in the school estate	01/04/14	31/03/19
ECA 4.1b,4.2a-c,4.3a	Pathways +	01/04/15	31/07/16
ECA 4.2a-c	TRAC	07/04/14	31/08/20
EDU117a	Health and Wellbeing Outcomes for Schools	01/04/15	31/03/16
EDU118a	Review of Athrawon Bro Service for schools	01/04/15	31/03/16
EDUa003	Review current provision for students who access the Behaviour support Service and remodel as appropriate	01/04/13	31/03/16
EDUa005	Revisit Service Level Agreement with GwE	01/04/14	31/03/16
EDUa006	Celebrating teacher achievements / good practice through an award scheme (Excellence Denbighshire for teachers)	01/04/14	31/03/16
EDUa008	Literacy, Numeracy & ICT Skills development in schools	01/04/14	31/03/16
EDUa009	Soft skills / skills for employment	01/04/14	31/03/16
EDUa011	Careers advice and support	01/04/14	31/03/16
EDUa012	Work experience opportunities	01/04/14	31/03/16
EDUa013	Apprenticeships	01/04/14	31/03/16
EDUa014	Links between schools, colleges and employers	01/04/14	31/03/16
EDUa015	Advanced skills for growth sectors	01/04/14	31/03/16
EDUa018	Challenge Action: Further develop the role of the School Standards Monitoring Group (SSMG), to include	22/04/15	31/05/16

		focus on headteacher performance and school attendance		
	EDUa019	Challenge Action: Continue to develop Denbighshire’s own leadership of GwE	22/04/15	31/03/16
	EDUa020	Challenge Action: Service to progress its strategy on improving secondary school attendance, and to circulate a paper to Scrutiny for information	22/04/15	30/06/15
	EDUa021	Challenge Action: Analysis of Yr13 2015 destination data using a sample from our sixth-form schools	01/07/15	31/10/15
	EDUa022	Curriculum Enrichment Programme	01/04/15	31/03/16
	PR000044	Rhyl New School	22/10/12	11/07/16
	PR000055	Bodnant Community School Extension and Refurbishment	20/12/12	31/12/16
	PR000247	Extending Secondary Welsh Medium Provision - Ysgol Glan Clwyd Extension & Refurbishment	06/01/14	31/08/18
	PR000319	Ruthin Area Review: Ruthin Town School Modernisation	21/04/14	01/09/18
	PR000330	Ruthin Area Review: New Area School for Ysgol Carreg Emllyn	01/01/14	30/10/17
	PR000332	Ruthin Review -New Area School for Llanfair DC and Pentrecelyn	01/08/14	03/09/18

**PRIORITY – IMPROVING OUR ROADS**

**OUTCOME 8 – RESIDENTS AND VISITORS TO DENBIGHSHIRE HAVE ACCESS TO A SAFE AND WELL-MANAGED ROAD NETWORK**

<b>Status</b>	<b>Good</b>
<b>Outcome Summary</b>	The overall position for this outcome is Yellow: Good. We compare our position for the road condition indicators with a group of similar rural local authority areas in Wales on an annual basis. There is one quarterly performance measure which is considered to be a priority for improvement. This is detailed below.

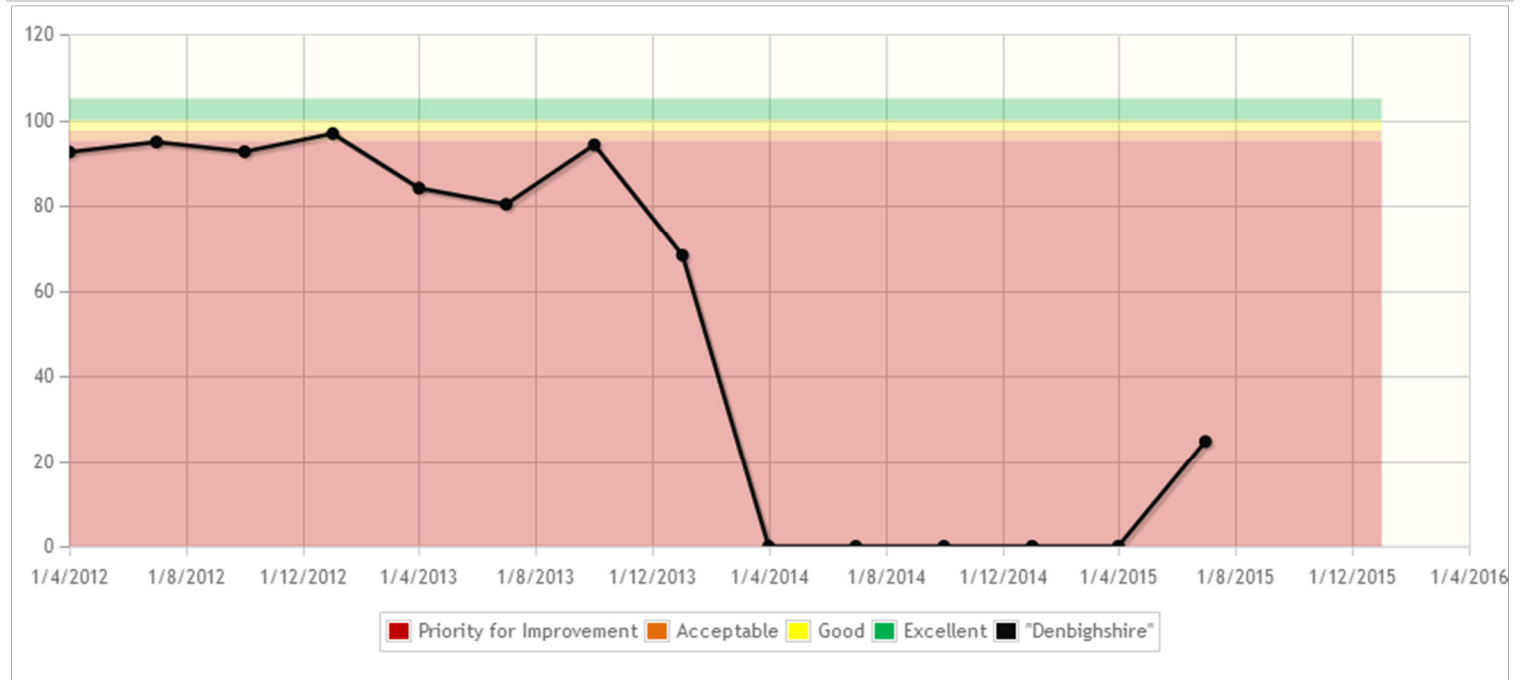
Indicators	
HES101i	The percentage of respondents reporting satisfaction with the council's work in maintaining rural roads in good condition
RSQ09A	The percentage of respondents reporting satisfaction with the council's work in maintaining main roads in good condition (excluding don't know)
RSQ09B	The percentage of respondents reporting satisfaction with the council's work in maintaining streets in towns and villages in good condition (excluding don't know)
THS012 Annual	The percentage of principal (A) and non-principal (B) and (C) roads that are in overall poor condition
THS012a Annual	The percentage of principle A roads that are in overall poor condition
THS012b Annual	The percentage of non-principal/classified B roads that are in overall poor condition



	THS012c Annual	The percentage of non-principal/classified C roads that are in overall poor condition
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**Measures**

	APSEPI03c	Percentage of damaged roads and pavements made safe within target time
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**Latest Data Comment**

Q2	24.7% is the percentage figure for the whole of Q2. Since the change over to the sole use of the Symology system during the second week in August, the percentage figure is running at 68% within target time. This improving trend has continued into Q3, with the most recent available percentage figure (1st Oct to 7th Nov) standing at 94.7%.
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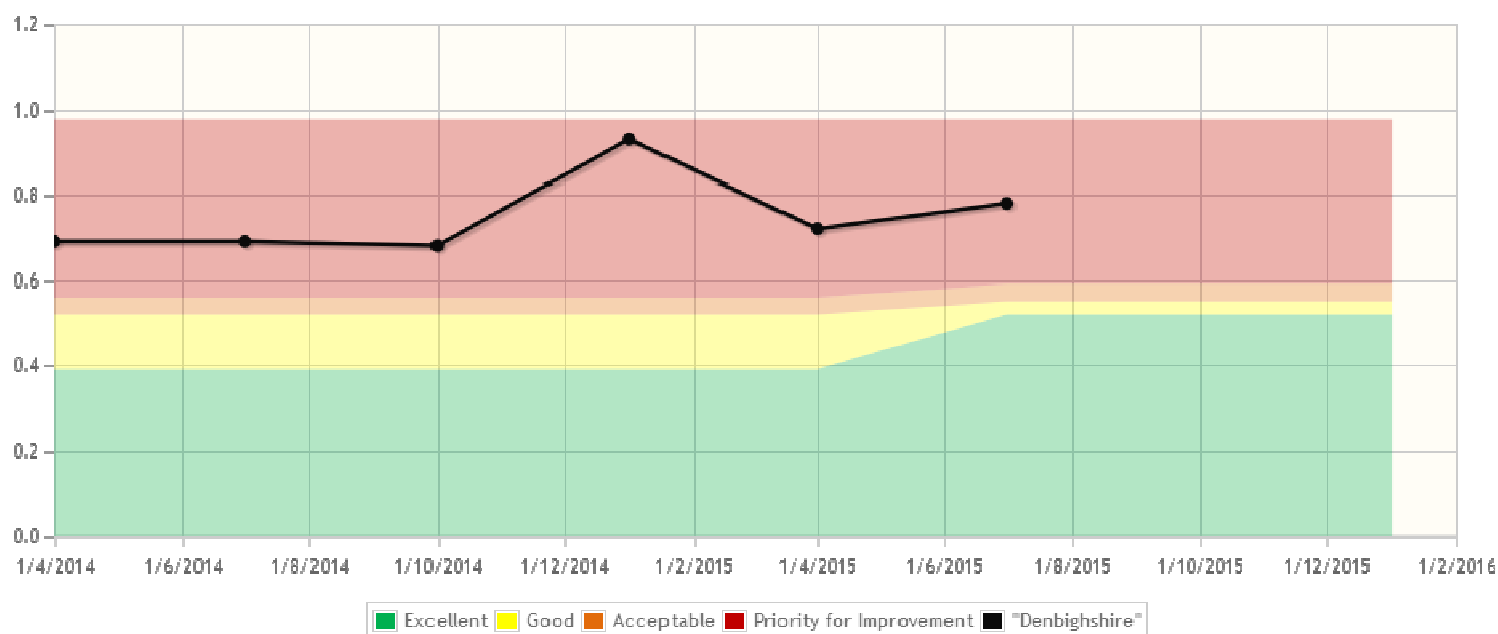
	HES102m	The percentage of planned dropped-kerbs delivered along key routes within the year
	HIM006	The percentage of Category C (Final) Street Works inspections carried out on utility works before their guarantee period ends (legislation states 10%)
	HIM007	The number of successful claims against the council concerning road condition during the year
	HIM042	The proportion of the planned Highways Capital Maintenance Programme achieved (schemes)
	THS003	The percentage of the annual structural maintenance expenditure that was spent on planned structural maintenance

Activities				
	HES106a	Continue to strengthen the Elwy Bridge, St Asaph, and undertake extensive repairs to the East Abutment of Foryd Road Bridge, Rhyl.	01/04/14	31/03/15
	HES107a	Local transport infrastructure barriers to growth (from Economic & Community Ambition Programme Plan)	01/09/14	31/03/16
	HES113a	Resurfacing works	01/04/15	31/03/16
	HES114a	Microasphalt laying works	01/04/15	31/03/16
	HES115a	Surface dressing works	01/04/15	31/03/16
	HES116a	Review car park tariffs	01/04/15	31/07/15
	HES117a	Introduce telemetry system for car park pay & display machines	01/04/15	31/03/16
	HIA004	Implement policy by delivery of dropped kerbs on prioritised key routes	01/04/14	31/03/16

**PRIORITY - VULNERABLE PEOPLE ARE PROTECTED & ABLE TO LIVE AS INDEPENDENTLY AS POSSIBLE**

**OUTCOME 9 - VULNERABLE PEOPLE ARE ABLE TO LIVE AS INDEPENDENTLY AS POSSIBLE**

<b>Status</b>	<b>Good</b>
<b>Outcome Summary</b>	The overall position for this outcome is Yellow: Good. There is one indicator that is considered to be a Priority for Improvement. This is detailed below.
<b>Indicators</b>	
QIndependent18	The percentage adults who live independent of a formal package of social care provided/arranged by the council (aged 18 or over)
QResidential18	The percentage of the population who cannot live independently (aged 18 or over)



**Latest Data Comment**

Q2 New thresholds from Q2 as agreed by CSSET.

**Measures**

ABSm3	The percentage of people no longer needing a social care service following involvement from the reablement and intake service
Assistive18	The number of adult clients in receipt of assistive technology (aged 18 or over)
Newcarehome65	The number of new placements of adults whom the authority supports in care homes (aged 65 or over)
QPSR002	The average number of calendar days taken to deliver a Disabled Facilities Grant
QSCA001	The rate of delayed transfers of care for social care reasons per 1000 population aged 75 or over

QSupported (a) 18	Of the people who can live independently with a package of care, the percentages that are supported to live independently through, modern supportive options (aged 18 or over)		
QSupported (b) 18	Of the people who can live independently with a package of care, the percentages that are supported to live independently through traditional care options		
Activities			
ABS110a	Service Challenge Action: Carry out review of Single Point of Access (SPoA) and develop a meaningful set of indicators with data available late 2015.	30/09/14	30/09/15
CFS206a	The development of a new Care Leavers Service commissioned through engagement and co-production	01/04/15	30/09/15
CFS406a	Improve the approach to inclusive practice of mainstream providers of services to children and young people, so that these services can be easily accessed by children with additional needs	01/04/15	31/03/16
CSS101a	Development and implementation of the Supporting Independence in Denbighshire (SiD) vision, including: engaging with Town & Community Councils and the 3rd Sector to develop supportive communities	01/04/15	31/03/16
CSS102a	Working with providers in the independent sector to enable the council to commission “outcomes” rather than “services” from providers.	01/04/15	31/03/16
CSS302a	Specialist Services Development. We will review the roles & responsibilities within Specialist Service and consider whether it is feasible to develop a whole of life disability service.	01/04/15	31/03/16
CSS304a	Implementation of changes necessary to respond to the Housing Act	01/04/15	31/03/16
CSS305a	Continue to promote and develop integrated partnership working with health (developing formal integrated structures and governance arrangements).	01/04/15	31/03/16
CSS306a	Continue to develop person centred approaches to support and empower citizens to gain independence and achieve the outcomes that are important to them, including working with the Social Services Improvement Agency to test the National Outcomes Framework.	01/04/15	31/03/16
CSS307a	We will test a different way of working with citizens at risk of losing their independence that is community focussed and geared towards promoting independence. This will be part of a national ‘Community Led Conversations’ programme run by the NDTi	01/04/15	31/03/16
MSSEWB2013/03	Extra Care – Independent living in a safe and supported environment	15/04/13	

PR000173	Single Point of Access		
PR002863	Consultation on future of in-house services	13/01/15	01/04/16

## OUTCOME 10 – VULNERABLE PEOPLE ARE PROTECTED

<b>Status</b>	<b>Excellent</b>
<b>Outcome Summary</b>	The overall position for this outcome is Green: Excellent. There are no exceptions to report on for quarter 2, 2015/16.

Indicators	
QSCC010	The percentage of referrals that are re-referrals within 12 months
Measures	
QSCA019	The percentage of adult protection referrals completed where the risk has been managed
QSCC013ai	The percentage of open cases of children on the child protection register who have an allocated social worker

### Latest Data Comment

Q2	This indicator is no longer a statutory indicator. Children & Family Management Team (CFMT) accordingly have agreed that this indicator is not meaningful in the measurement of achieving this outcome and that performance can safely be managed in other operational ways. It is, therefore, proposed that this indicator is removed from the Corporate Plan and Service Business Plan 2015-16.
QSCC015	The percentage of initial core group meetings due in the year which were held within 10 working days of the initial child protection conference
QSCC034	The percentage of child protection reviews carried out within statutory timescales during the year

Activities			
CFS102a	Implement a coherent service wide approach to the use of risk models and risk management in the direct work with families.	01/04/14	31/03/16
CFS106a	Develop a Strategy to further strengthen impact of early intervention services and an Options Appraisal for strengthening the interface between TAF and Intake Services	01/04/15	30/09/15
CFS107a	Develop the final year plan for delivery of Families First to include preparation to exit from the programme	01/04/15	31/03/16
CFS108a	Develop and deliver an effective training programme for `all staff' around providing stability for vulnerable families	01/04/15	31/03/16

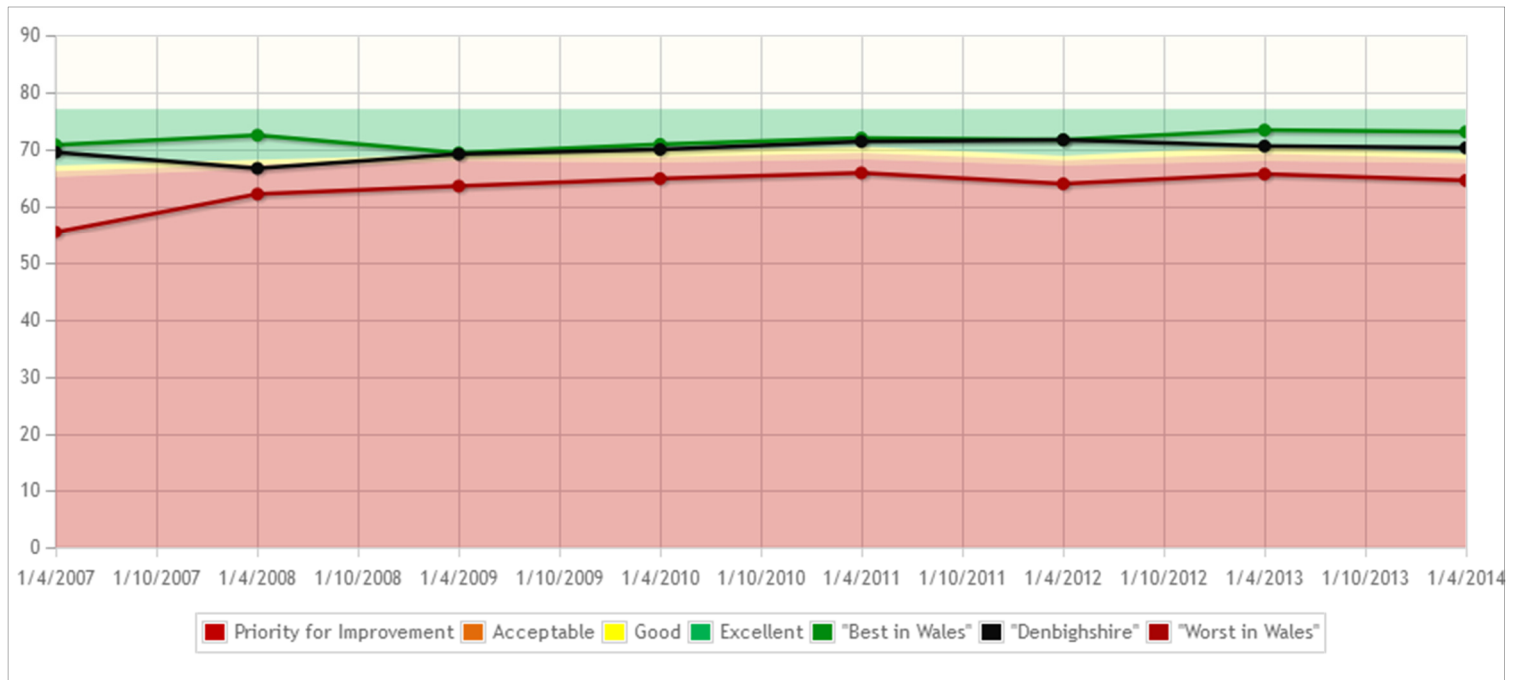
CFS207a	Implement actions from Foster Care Profile exercise undertaken in 2014/15.	01/04/15	30/09/15
CFS208a	National Outcomes Framework Pilot for Looked After Children and children at risk of becoming Looked After	01/04/15	30/09/15
CFS302a	Establish a learning framework for identifying and prioritising safeguarding issues to be addressed	01/02/14	31/03/15
CFS303a	Implement Signs of Safety approach to manage child protection conferences	01/02/15	31/12/15
CFS304a	Aim to ensure every child is subject to an appropriate intervention	01/05/15	31/03/16
CFS305A	Improve basic Skills Set for communicating with children	01/04/15	31/12/15
CFS306a	Implement an effective approach to Core Groups ensuring they adhere to the creation and implementation of a child protection plan	01/05/15	31/03/16
CSS201a	Improve POVA processes to support the role of the Designated Lead Manager	01/07/15	31/03/16
CSS202a	Improve processes to ensure more effective management of the DoLs workload	01/07/15	31/03/16

**PRIORITY - CLEAN & TIDY STREETS**

**OUTCOME 11 - TO PRODUCE AN ATTRACTIVE ENVIRONMENT FOR RESIDENTS AND VISITORS ALIKE**

<b>Status</b>	<b>Good</b>
<b>Outcome Summary</b>	The overall position for this outcome is Yellow: Good. There is one indicator that is considered to be a priority for improvement. The Cleanliness Index has now been replaced with the Keep Wales Tidy Cleanliness Indicator.

Indicators	
HES201i	The percentage of respondents reporting satisfaction with the cleanliness of the streets within their local area
HES202i	The percentage of respondents reporting satisfaction with the cleanliness of the streets within their local area in relation to dog fouling
HES203i	The percentage of respondents reporting satisfaction with the cleanliness of the streets within their nearest town centre
HES204i	The percentage of respondents reporting satisfaction with the cleanliness of the streets within their nearest town centre in relation to dog fouling
HES207i	Clean Streets Survey - Improvement Areas
RATE/STS/006D - Annual	The rate of fly-tipping incidents reported per 1000 population
KWT001i	Keep Wales Tidy - Cleanliness Indicator



**Latest Data Comment**

Q2	The Keep Wales Tidy data 2014/15 was received in Q2. Denbighshire's position remains at one of 'excellence' for 2014/15 with a cleanliness score of 70.3.
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**Measures**

PPP101m	The percentage of untidy land incidents resolved within 12 weeks
STS006	The percentage of reported fly tipping incidents cleared within 5 working days
PPP102m	The rate of fixed penalty notices (all types) issues per 1000 population
PPP103m	The rate of fixed penalty notices (dog fouling) issues per 1000 population

**Activities**



HES204a	Collaboration between Streetscene and Public Protection in relation to dog fouling	01/04/15	31/03/16
HES205a	Streetscene/Countywide engagement with the general public in relation to dog fouling	01/04/15	31/03/16
PPP104a	Develop and implement a coordinated approach to tackling identified eyesore sites across the county		31/03/15
PR000069	Former North Wales Hospital	01/03/10	31/03/16

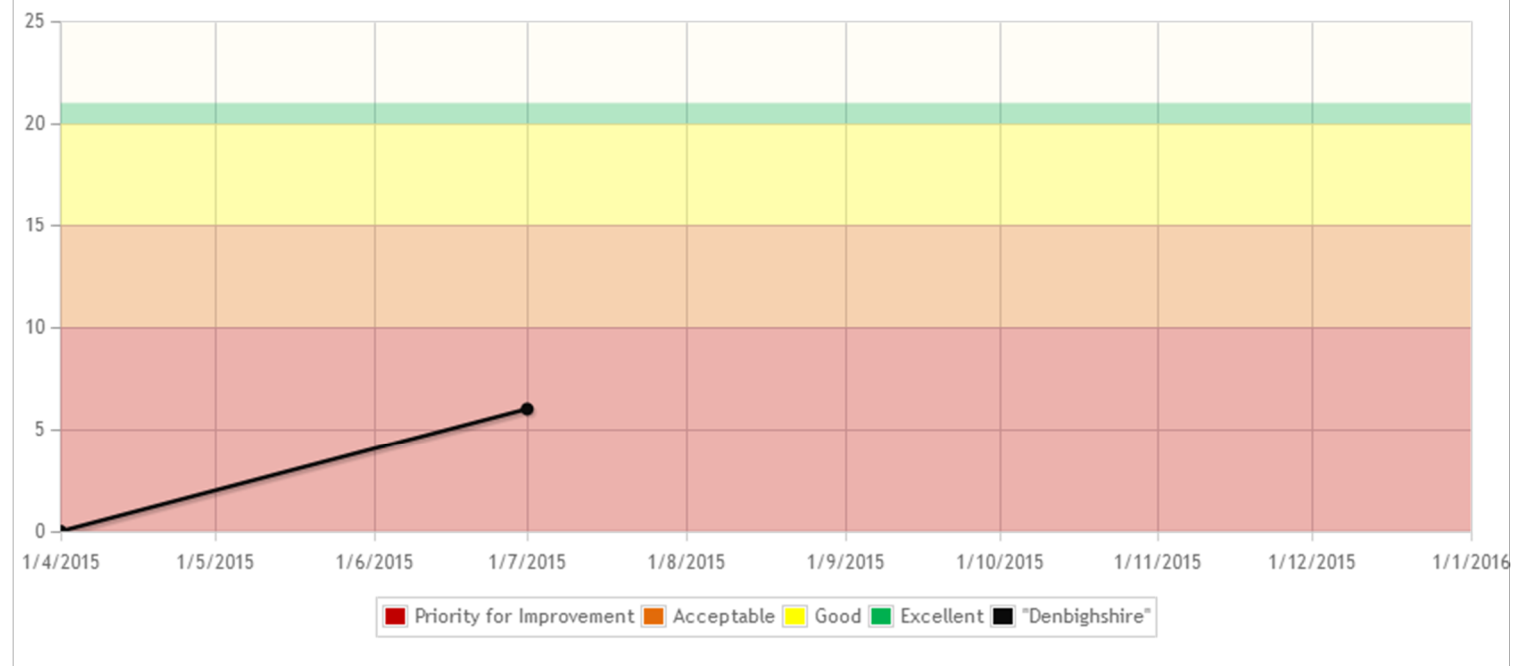


**PRIORITY – ENSURING ACCESS TO GOOD QUALITY HOUSING**

**OUTCOME 12 – THE HOUSING MARKET IN DENBIGHSHIRE WILL OFFER A RANGE OF TYPES AND FORMS OF HOUSING IN SUFFICIENT QUANTITY AND QUALITY TO MEET THE NEEDS OF INDIVIDUALS AND FAMILIES**

<b>Status</b>	<b>Good</b>
<b>Outcome Summary</b>	<p>The overall position for this outcome is Yellow: Good. There is one indicator and one performance measure that are considered to be a priority for improvement. These are detailed below.</p> <p>Housing managers within the council’s tenanted housing services (now within the Finance &amp; Assets Service) have identified a number of key activities that support this outcome to be taken forward during the next 18 months or so and reporting will commence as at quarter 3.</p>

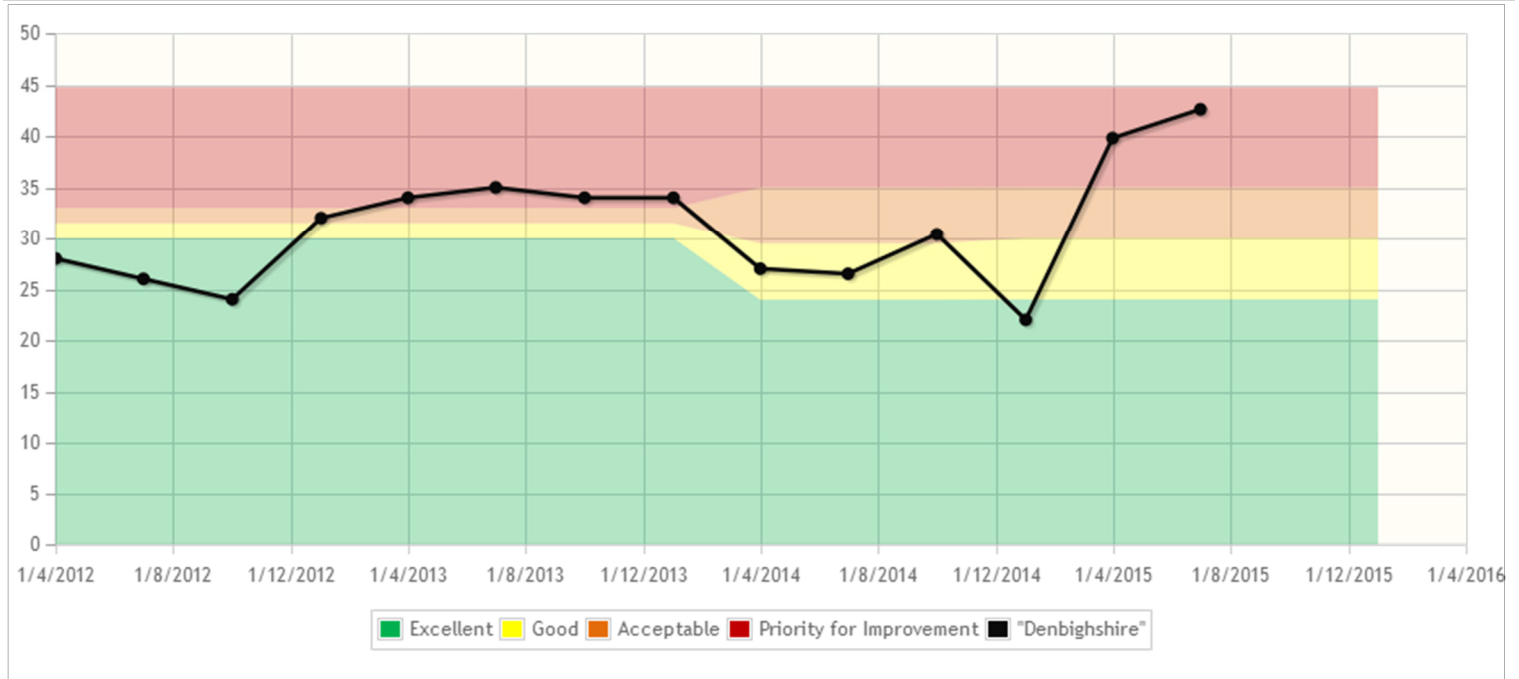
Indicators	
	<p><b>QPSR007a</b> Of the Houses in Multiple Occupation known to the local authority, the percentage that have a full licence</p>
	<p><b>QLI-PLA006</b> No. of additional affordable housing units granted planning permission as a % of all housing units granted planning permission.</p>



**Latest Data Comment**

<b>Q2</b>	<p>There were 14 planning applications for housing units in Q2. Of these applications only 5 triggered the requirement for the provision of on-site affordable dwellings. The remainder of the applications either did not trigger a requirement (1-2 units) or triggered a requirement for a commuted sum payment. 5 out of a total of 91 as at the end of Quarter 2 = 6%</p>
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Measures		
	HHA013	The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months
	Q-CMPI03	The number of calendar days taken to let empty properties (council stock only) - General Need & Housing for Older People



**Latest Data Comment**

Q2	Higher volume of tenancy terminations with a large percentage of these being hard to let.
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	Q-HSG406i	The percentage of core KPI's Benchmarked with HouseMark that are in the top quartile
	Q-LI/HS/13	The number of potential homeless people assisted to find a home
	QPLA004c	The percentage of householder planning applications determined during the year within 8 weeks
	QPSR002	The average number of calendar days taken to deliver a Disabled Facilities Grant
	QPSR004	The percentage of private sector dwellings that had been vacant for more than 6 months at 1 April that were returned to occupation during the year through direct action by the local authority
	Y-HSG304m - Annual	The percentage of council properties compliant with the Welsh Housing Quality Standard

Activities				
	FAA402a	Develop and embed some county-wide initiatives to enhance tenant engagement and satisfaction	01/04/15	31/03/16
	FAA405a	Publish results from the 2014/15 Council Tenant survey	01/04/15	31/03/16
	FAA406a	Create an action plan based on the results from the Council Tenant survey	01/04/15	31/03/16
	FAA502a	Undertake work to enable identified vacant private sector dwellings to be converted into Council Housing	01/04/15	31/03/16
	FAA503a	Prepare sites to enable new Council House builds	01/04/15	31/03/16
	HCD103a	Develop and deliver a Housing Strategy	01/04/14	31/03/16
	MSSEWB2013/03	Extra Care – Independent living in a safe and supported environment	15/04/13	
	PPP201a	Deliver the Renewal Area projects in Rhyl to improve the conditions of private sector housing and environmental enhancements	01/04/14	31/03/16
	PPP203a	Take a pro-active approach to encourage the private sector to bring forward allocated housing sites, to deliver mixed type and range of housing, by producing master plans, planning briefs and SPGs	01/04/14	31/03/15
	PPP205a	Ensure as many Affordable Houses as possible are provided through the planning system and other methods of delivery	01/04/14	31/03/16
	PPP207a	Improve the behaviour of private sector landlords	01/04/15	31/03/16
	SCHSG206a	Service Challenge Actions: Housing : Ensure Service Challenge key actions are taken into account regarding the development of the Local Housing Strategy	04/03/15	31/10/15

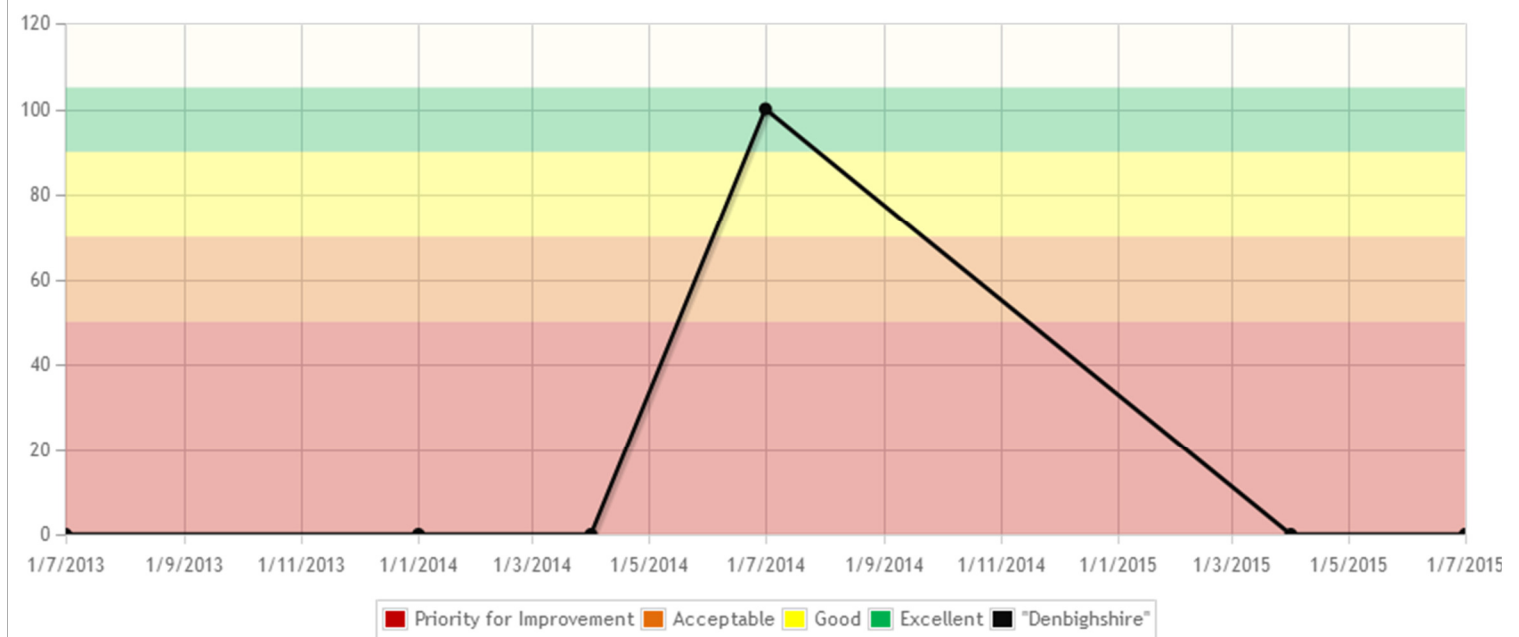
**OUTCOME 13 – SERVICES WILL CONTINUE TO DEVELOP AND IMPROVE**

<b>Status</b>	<b>Acceptable</b>
<b>Outcome Summary</b>	<p>The overall status for this Outcome is Orange: Acceptable.</p> <p>Two indicators with a Red: Priority for Improvement status are from the Residents’ Survey that was conducted in 2013.</p> <p>Two measures have generated a Red: Priority for Improvement status. 94 per cent of all external stage 1 complaints received by the council were responded to within corporate timescales. While performance has improved this still generates a Red: Priority for Improvement status. Three service areas have a red status in quarter 2, which has brought the overall average down to 94 per cent. These services are Education (75 per cent), Highways &amp; Environment (88 per cent) and Finance &amp; Assets (78 per cent). All other services have 100 per cent performance. 3 of 14 complaints received by Finance &amp; Assets exceeded corporate timescales, and all related to housing issues. As a result, the new Head of Service has redefined internal processes and complaints are now coordinated by a single officer and signed off by the Head of Service. Subsequent complaints have all been dealt with within timescale.</p> <p>The rate of complaints received increased very slightly by 2 per 10,000 in quarter 2 2015/16. Although it is acknowledged that the volume of complaints may increase – and that increases may be small - as we improve the channels for complaints for the public, and our departments get more transparent about recording their complaints data, we will take the approach that any increase in this rate will generate a Red status for further investigation. Hence, this measure generates a Red status even though the increase is not significant.</p> <p>The final version of the Welsh Language Standards have been received. The Commissioner has listened to our concerns and have made changes to the small number of standards that we were concerned about. We are satisfied with the final standards. Plans and actions are in place to progress to implementation.</p>

Indicators	
BPP1002	The number of formal recommendations for improvement within the WAO Improvement Reports
BPP101i	The percentage of Open projects generating a Green or Yellow ROYG status in terms of being on-track to deliver their outputs according to pre-defined scope
RSQ16B	The percentage of residents responding positively to the statement: My Council is efficient and well-run
RSQ16C	The percentage of residents responding positively to the statement: My council acts on the concerns of residents (excluding don't know)

## Measures

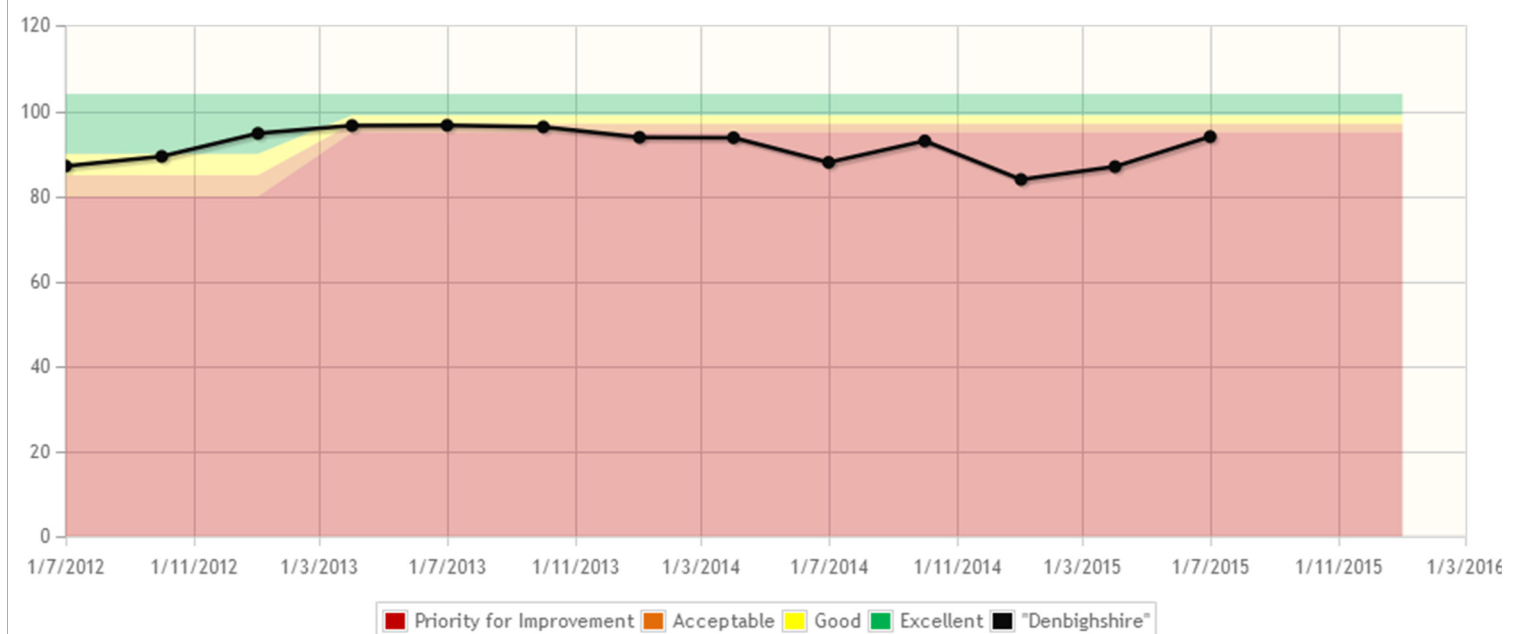
BPP1004	The percentage of Outcome Agreement Grant awarded by WG
M102m	The percentage of Modernisation projects that were due a post-implementation review this quarter that have been subject to one



### Latest Data Comment

Q2 No Modernisation projects due for review this quarter

PCOTDCC	The % of external stage 1 complaints that are responded to within corporate timescales (DCC)
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### Latest Data Comment

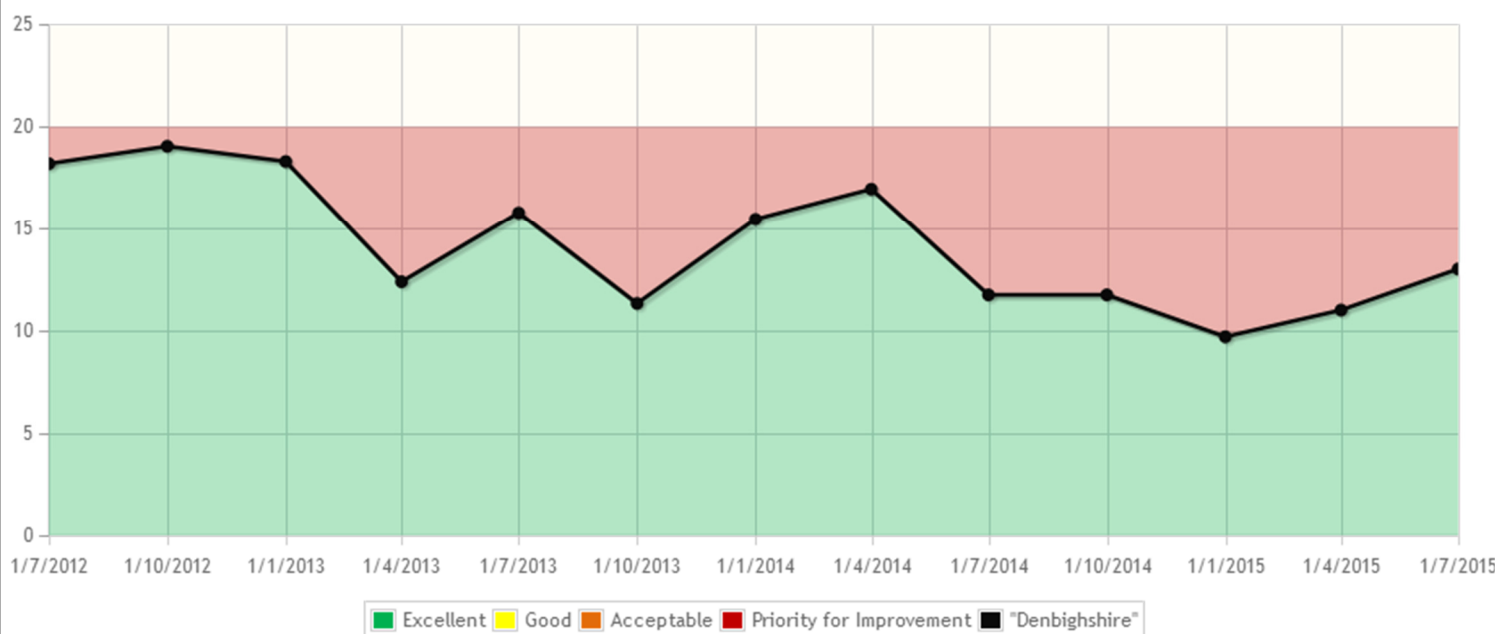
Q2 Three services areas have a red status in Q2 which has brought the overall average down to 94%. These services are Education, Highways & Environment and Finance & Assets. All other areas have 100% performance. F&A: 3 of 14 complaints exceeded timescale and all related to housing issues. As a result,

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the new Head of Service has redefined internal processes; complaints are now coordinated by a single officer and signed off by the HoS. Subsequent complaints have all been dealt within timescale.

## ROCDCC

The rate of stage 1 complaints received by Denbighshire County Council per 10,000 population



### Latest Data Comment

Q2  
The rate of complaints received increased slightly by 2 per 10,000 in quarter 2 2015/16. Although it's acknowledged that the volume of complaints may increase as 1) we improve the channels for complaints for the public, and 2) our departments get more transparent about recording their complaints data, we will take the approach that any increase in this rate will generate a Red status for further investigation

### Activities

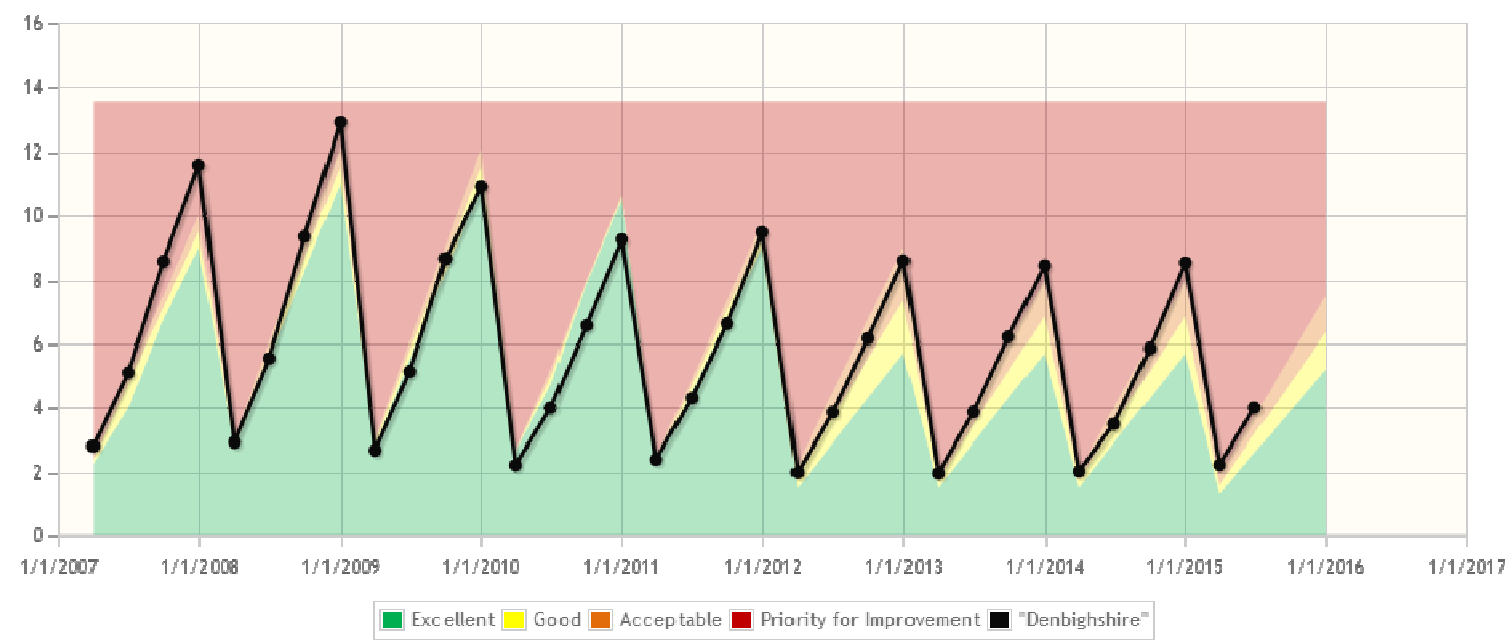
BIM114a	Support Town and Area Champions and Member Area Groups to develop revised Town and Area Plans in collaboration with Partners and Communities in line with the Wellbeing Plan	01/04/15	31/03/16
CML13	Modernisation of the Library Service		
EDU119a	Preparing for merger with Children & Family Services	01/04/15	31/03/16
LDS203a	Establish and operate a Task & Finish sub-scrutiny group to examine the Impact of Budget Cuts on the Corporate Plan and the Council's Performance	01/04/15	31/03/17
PR000317	Digital Choice - Getting the Customers Ready	21/10/14	01/11/15
PR000494	Archives & Records Management Transformation	01/09/14	28/02/18
WLS001	Consider our position in relation to the Welsh Language Standards set by the Welsh Language Commissioner and develop an action plan to deliver them	01/04/15	31/03/17

## OUTCOME 14 – MORE FLEXIBLE AND EFFECTIVE WORKFORCE SUPPORTED BY COST EFFICIENT INFRASTRUCTURE

<b>Status</b>	Acceptable
<b>Outcome Summary</b>	<p>The overall status for this Outcome is Orange: Acceptable.</p> <p>Red indicators include the number of working days/shifts lost due to sickness absence (HR Business Partners are working closely with services to tackle these issues); Carbon emissions in primary schools (reflecting the age of many schools and an increased IT provision within them); the percentage of non-school staff equipped for agile working (which is relatively stable and we want it to increase); and the percentage of staff receiving a performance appraisal when one is due (HR is monitoring this monthly with services).</p> <p>The Electronic Document and Record Management System (EDRMs) project is progressing and 4 teams at Kinmel depot wish to go ahead with the digitisation of timesheets; corporate filing changes predicted to be updated in v19.1 software update (January/February 2016) and we also visited Conwy to see their Disposals Module in action.</p>

### Indicators

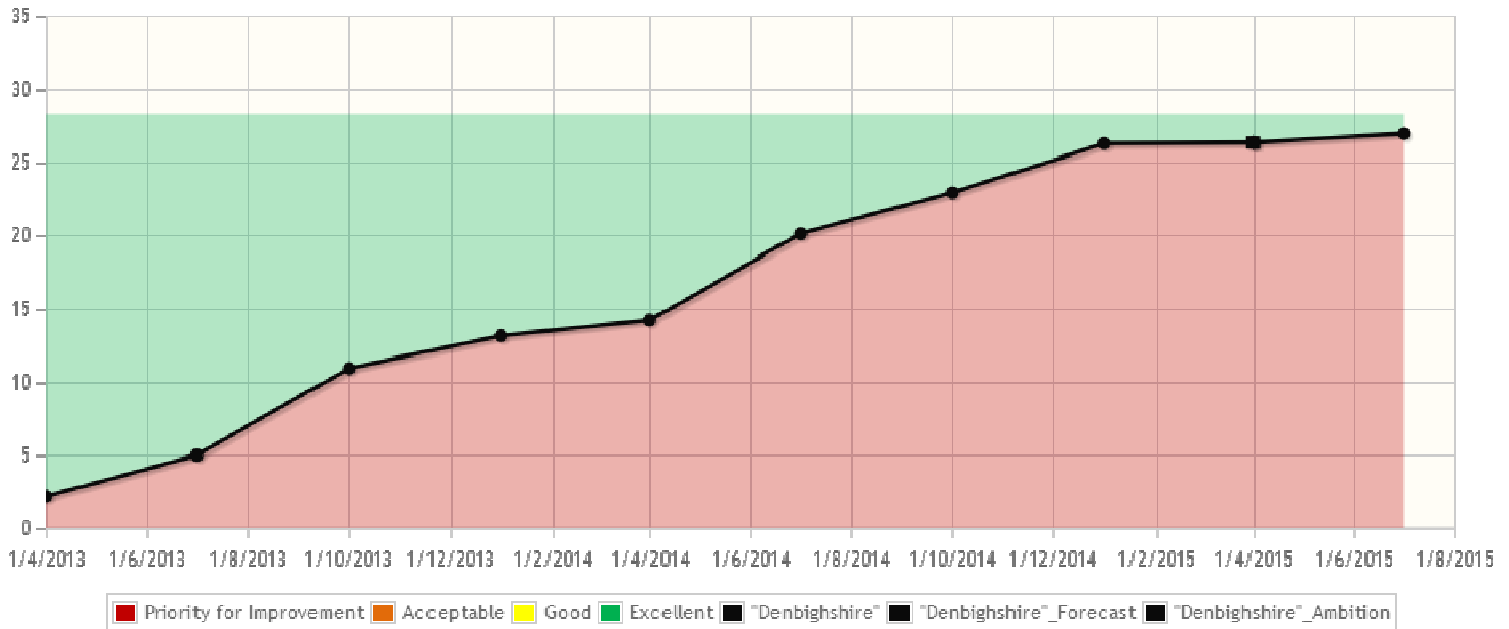
	M202a	Staff Survey Q3a - The percentage of staff responding positively to the statement: I have the skills to do my job effectively
	QCHR002	(Corporate) The number of working days/shifts per full time equivalent (FTE) local authority employee lost due to sickness absence



Latest Data Comment	
Q2	HR Business Partners are working closely with services to tackle these issues

	SSQ13a	The percentage of staff responding positively to the statement: I have access to the information and IT I need to work efficiently
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SSQ1A	The percentage of staff responding positively to the statement: I know what is expected of me
<b>Measures</b>	
ABMCORP	The average number of business miles recorded per FTE across all corporate services
CES301	The percentage of transactions undertaken via the web, compared to the total number of transactions undertaken using all access channels



### Latest Data Comment

Q2 This measure is just a 'count of transactions'. Performance appears to be levelling-off at 26%.

FAA101m	Corporate office space occupied by Denbighshire County Council (m2) per FTE
FAA110i	Carbon emissions (carbon kgs) per m2 of Denbighshire's corporate office space
FAA111i	Carbon emissions (carbon kgs) per m2 in Denbighshire's primary schools
FAA112i	Carbon emissions (carbon kgs) per m2 in Denbighshire's secondary schools

### Latest Data Comment

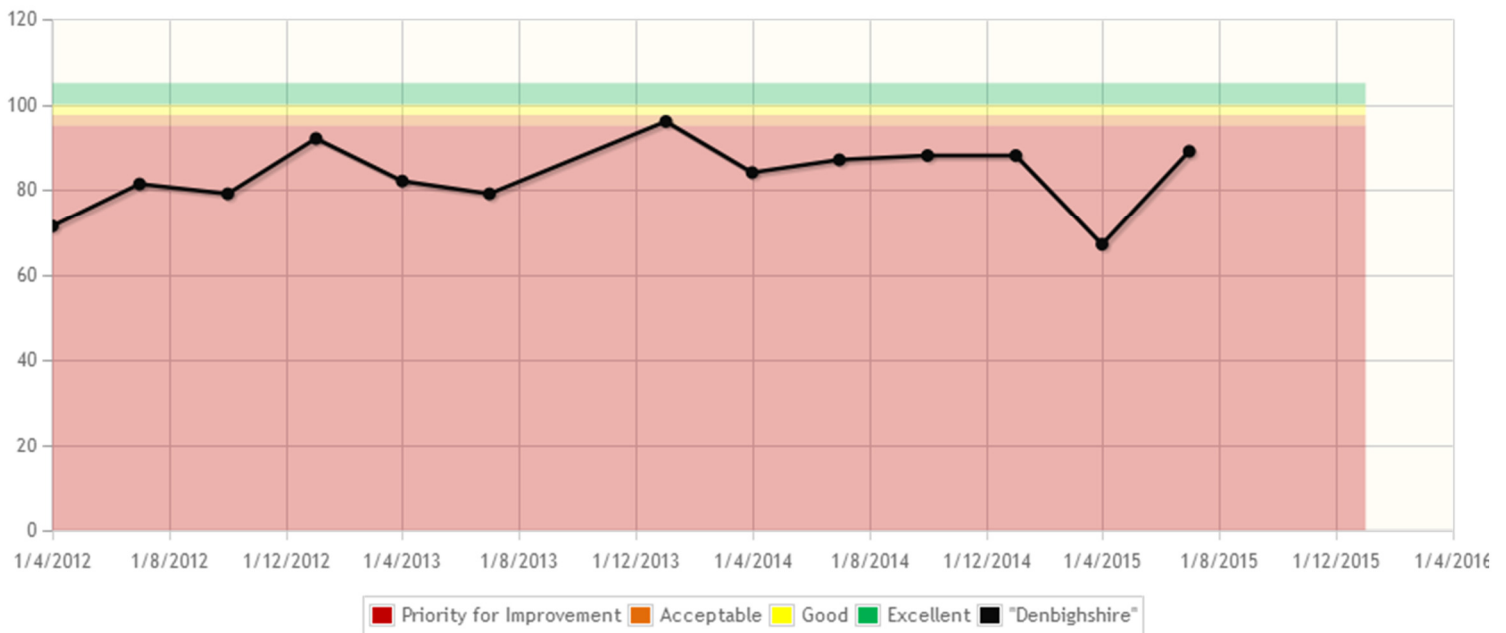
Q2 Carbon emissions data - We are unable to provide information for carbon emissions at present due to a major issue with the new British Gas billing system.

ICT106i	The percentage (based on desk-based staff) who have been equipped for agile working
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SHR104i

The percentage of eligible staff that were due a performance appraisal within the last 13 months and have received one (corporately)



### Latest Data Comment

Q2  
 Actions to raise completion rates and improve the accuracy of performance appraisal data have been recommended to SLT (November 2015) and will be reviewed in 6 months to see whether the issues raised have been addressed. A manual exercise has been carried out showing a completion rate of 89%.

### Activities

FAA302a	Introduce an apprenticeship scheme for the repairs & maintenance section	01/04/15	31/03/16
PMPDCC	Implement the project: Change Management the Denbighshire Way	01/04/14	31/03/16
PR000073	Office Accommodation Review		
PR000157	Electronic Document and Record Management System (EDRMs)	01/04/13	31/03/16
PR000251	Centralised Mailroom Project	01/04/15	30/04/17
PR000304	Outlook Rollout	28/05/14	31/03/16
PR000309	Windows 2003 Migration		31/12/15
PR000318	Digital Choice - Getting the council ready	01/10/14	
PR000344	Flexible Working	01/08/14	31/12/15
PR003096	Central Invoice Registration Phase 2	01/10/14	31/03/18

## PROJECT REGISTER

This is the summary position for each project on the Corporate Project Register as at October 2015. The status has been determined based on an evaluation of project performance against the project management methodology.

## CORPORATE PROGRAMME: ECONOMIC &amp; COMMUNITY AMBITION

Digital Denbighshire	GREEN
Business Advice & Support	GREEN
Better Business for All (BFC Phase 1 – Planning & Public Protection)	YELLOW
Tourism Growth Plan	GREEN
New Growth Plan	GREEN
OpTic/St Asaph Business Park Development	YELLOW
Pathways +	GREEN
Enquiry Handling for Sites & Premises	GREEN

## CORPORATE PROGRAMME: MODERNISATION

Electronic Document and Record Management System (EDRMs)	YELLOW
Office Accommodation Review	GREEN
Denbighshire Telephony	GREEN
Centralised Mailroom	GREEN
Outlook Rollout	GREEN
Domino Migration	GREEN
Windows 2003 Migration	GREEN
Digital Choice – Getting the customers ready	GREEN
Digital Choice – Getting the council ready	YELLOW
Flexible Working	GREEN

## CORPORATE PROGRAMME: MODERNISING EDUCATION

Bodnant Community School Extension and Refurbishment	GREEN
Welsh Medium Primary's North Denbighshire - Ysgol Twm o'r Nant	YELLOW
Ruthin Area Review: New Area School for Ysgol Carreg Emlyn	YELLOW
Extending Secondary Welsh Medium Provision – Ysgol Glan Clwyd – Extension & Refurbishment	YELLOW
Ruthin Area Review: Ruthin Town School Modernisation	GREEN
Ruthin Review -New Area School for Llanfair DC and Pentrecelyn	GREEN
Rhyl New School	GREEN

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

Single Point of Access	YELLOW
Intelligence Requirement for Children and Family Services	YELLOW
Review of Assessed Services for Children with Disabilities	YELLOW
Vulnerable People Mapping	GREEN
Extra Care – Independent living in a safe and supported environment	GREEN
Service Inclusion Review	YELLOW

## RHYL REGENERATION

The Honey Club, Rhyl	GREEN
49-55 Queen Street	GREEN
Denbighshire Coastal Facilities	GREEN
Rhyl Harbour: Pedestrian and cycle bridge, public square, quayside building and extended quay wall	ORANGE
Rhyl Harbour: Harbour Empowerment Order	ORANGE

## SERVICE: BUSINESS IMPROVEMENT &amp; MODERNISATION

Denbighshire Caravan Site Strategy for Managing Residential Occupancy	GREEN
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## SERVICE: CHILDREN &amp; FAMILY SERVICES

Capturing the voice of children, young people and families	GREEN
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## SERVICE – COMMUNITY SUPPORT SERVICES

Consultation on future of in-house services	GREEN
Cefndy Capital Investment	GREEN
Welfare Advice Modernisation Project	GREEN

## SERVICE: CUSTOMERS &amp; EDUCATION SUPPORT

Capita Regional MIS	YELLOW
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## SERVICE: EDUCATION &amp; CHILDRENS SERVICES

Joining of Education and Children and Families services	GREEN
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## SERVICE: FINANCE &amp; ASSETS

Excellent Housing	YELLOW
PROACTIS eSourcing Rollout	YELLOW

## SERVICE: HIGHWAYS &amp; ENVIRONMENTAL SERVICES

Residual Waste (North Wales Collaboration)	GREEN
Loggerheads Traffic Congestion Initiative	YELLOW
Corwen Flood Risk Management Scheme	GREEN
West Rhyl Coastal Defence Scheme Phase 3	ORANGE
Foryd (Blue) Bridge East Abutment Strengthening	YELLOW

## SERVICE: PLANNING &amp; PUBLIC PROTECTION

Former North Wales Hospital Denbigh	YELLOW
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<b>Adroddiad i'r:</b>	<b>Cabinet</b>
<b>Dyddiad y Cyfarfod:</b>	<b>15 Rhagfyr 2015</b>
<b>Aelod / Swyddog Arweiniol:</b>	<b>Y Cynghorydd Julian Thompson-Hill / Richard Weigh, Prif Swyddog Cyllid</b>
<b>Awdur yr Adroddiad:</b>	<b>Steve Gadd, 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 refeniw ac arbedion y Cyngor fel y cytunwyd arnynt ar gyfer 2015/16. Mae'r adroddiad hefyd yn rhoi diweddariad cryno o'r Cynllun Cyfalaf yn ogystal 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?**

Bod yr Aelodau yn nodi'r cyllidebau a bennwyd ar gyfer 2015/16 a'r cynnydd yn erbyn y strategaeth y cytunwyd arnynt ar gyfer y gyllideb.

## 4. **Manylion yr Adroddiad**

Mae'r adroddiad yn crynhoi cyllideb refeniw'r Cyngor ar gyfer 2015/16 yn **Atodiad 1**. Cyllideb refeniw net y Cyngor yw £185 miliwn (£188 miliwn yn 14/15). Rhagwelwyd y bydd tanwariant o £0.410 miliwn ar wasanaethau a chyllidebau corfforaethol (£0.298 miliwn o danwariant ar ddiwedd mis Hydref). Mae manylion pellach ynglŷn â'r rhesymau dros yr amrywiaethau a'r risgiau a thybiaethau sy'n sail iddynt wedi'u hamlinellu isod.

Cytunwyd ar arbedion o £7.3m fel rhan o'r gyllideb ac mae crynodeb o'r arbedion yn **Atodiad 2**. Mae £6.647 miliwn (91%) o'r arbedion eisoes wedi'u cyflawni. Fel yr adroddwyd yn fanwl fis diwethaf rhagwelir y bydd y 9% o'r arbedion sy'n weddill wedi'u cyflawni erbyn 2016/17 fan bellaf.

## 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 sylfaen i weithgarwch ym mhob maes, gan gynnwys blaenoriaethau corfforaethol.

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

Mae manylion gwasanaethau sylweddol ar gael yn y paragraffau isod.

**Gwasanaethau Plant-** Disgwylir y bydd y gwasanaeth yn gorwario o £237mil (£237mil o orwariant fis diwethaf). Fel y nodwyd y mis diwethaf mae bob amser y posibilrwydd o newidiadau i leoliadau costau uchel y gall gael effaith niweidiol ar yr alldro a ragwelir yn y gwasanaeth hwn. Parheir i obeithio y gall y gwasanaeth leihau'r gorwariant amcanol cyfredol trwy reoli arbedion swyddi gwag, fel arall bydd y pwysau'n cael ei ariannu trwy Gronfa Wrth Gefn Lleoliadau Arbenigol.

**Cynllunio a Gwarchod y Cyhoedd** – Rhagamcanir y bydd y gwasanaeth yn tanwario o £60mil (£50mil fis diwethaf) oherwydd gweithrediad cynnar arbedion y gyllideb a gytunwyd.

**Gwasanaethau Priffyrdd ac Amgylcheddol** – Mae risgiau'n ymwneud â Chludiant Ysgol, Parcio a'r gwaith a wnaed ar ran Asiantaeth y Cefnffyrdd yn parhau yn 2015/16. Mae'r camau rheoli canlynol wedi'u nodi:

- **Parcio** - Gwell rheoli perfformiad ar gyfer y staff gorfodi i gynyddu incwm PCN ac adolygiad o gostau gweithredol wedi'i weithredu'r llynedd. Mae tariffau prasio ar gyfer y meysydd parcio yn cael eu hadolygu.
- **Cludiant Ysgol** – Cafwyd cyfarfod grŵp tasg a gorffen i ystyried yr opsiynau i leihau'r duedd o orwario yn y maes hwn. Mae hyn wedi arwain at gyflwyno polisi Cludiant Ysgol diwygiedig (yn weithredol o fis Medi 2015) a fydd yn ceisio symud y gwasanaeth i adennill costau. Mae effaith y polisi newydd ar sefyllfa'r gyllideb yn cael ei fonitro'n agos ochr yn ochr ag effaith pwysau parhaus o ran demograffeg, cludiant i golegau a gofynion AAA. Fel yr adroddwyd fis diwethaf mae'r contractau ar waith ar gyfer y flwyddyn academaidd 15/16 wedi cael eu harchwilio a rhagwelir ar hyn o bryd bod yna bwysau net o oddeutu £55 mil yn y maes hwn.
- **Asiantaeth Cefnffyrdd Gogledd a Chanolbarth Cymru** - Mae'r gwasanaeth wedi gostwng costau er mwyn cyfyngu effaith y gostyngiadau yn yr incwm ffioedd sy'n hysbys ar hyn o bryd. Fodd bynnag, fel yr adroddwyd y mis diwethaf, rhagwelir y bydd gostyngiadau pellach mewn incwm a lefelau gwaith yn y maes hwn sydd wedi arwain at bwysau o £80 mil.

Mae'r pwysau penodol a amlygwyd uchod wedi'u gwrthbwysu'n rhannol gan nifer o danwariant mewn mannau eraill o fewn y gwasanaeth. Felly amcanestynnir ar hyn o bryd y bydd y gwasanaeth yn gorwario £112 mil (£101mil o orwariant wedi'i adrodd fis diwethaf) er y bydd rheolwyr yn parhau i geisio canfod arbedion yn ystod y flwyddyn i wrthbwysu'r pwysau hwn.

**Gwella Busnes a Moderneiddio** – Fel y mis diwethaf, rhagamcanir y bydd y gwasanaeth yn tanwario o £89mil yn bennaf oherwydd arbedion swyddi gwag mewn perthynas â chyflawni effeithlonrwydd yn fuan a gytunwyd fel rhan o arbedion Cam 4 yn 2016/17.

**Gwella Ysgolion a Chynhwysiant** – Rhagwelir y bydd y gwasanaeth yn tanwario o £111mil (£10mil o danwariant wedi'i adrodd fis diwethaf). Mae £33mil o'r tanwariant yn deillio o gyflawni effeithlonrwydd Gwasanaeth Llyfrgell Ysgolion yn gynnar, mae'r £78mil sy'n weddill yn deillio o arbedion swyddi gwag dros dro cyn uno'r gwasanaeth gyda'r Gwasanaethau Plant. Gobeithir y gellir defnyddio'r tanwariant yn y dyfodol i gynorthwyo i ariannu gofynion ychwanegol y gwasanaeth o ganlyniad i Fil Drafft Tribiwnlys Addysg ac Anghenion Dysgu Ychwanegol sy'n nodi cynigion ar gyfer system ddeddfwriaethol newydd i gefnogi plant a phobl ifanc, 0-25 oed, sydd ag anghenion dysgu ychwanegol. Mae risg yn parhau o ran alldro a ragwelir ar gyfer maes gwasanaeth y tu allan i'r sir gan nad ydym wedi derbyn hysbysiadau ar gyfer Tymor yr Hydref gan yr Awdurdodau Lleol eraill hyd yn hyn. Fodd bynnag gallai'r gwasanaeth ddefnyddio Cronfa Wrth Gefn Allan o'r Sir pe bai gorwariant yn cael ei ragweld yn y maes hwn.

**Ysgolion** – Y rhagamcan diweddaraf ar gyfer balansau ysgolion yw £1.894 miliwn, sy'n ostyngiad o £1.644 miliwn ar falansau a ddygwyd ymlaen o 2014/15 (£3.538 miliwn). Mae adroddiadau monitro wedi'u cyflwyno i'r adran gyllid yn nodi'r risgiau a'r tybiaethau sydd wedi hysbysu'r rhagamcanion a chrynodebau'r cynlluniau sydd ar waith i ddefnyddio cronfeydd wrth gefn a/neu ddelio â diffygion ariannol a ragwelir. Rhagwelir y bydd y gyllideb heb ei dirprwyo yn gorwario o £68mil oherwydd costau ychwanegol sy'n gysylltiedig ag ehangu Band Eang mewn Ysgolion. Gobeithir y bydd y gorwariant hwn yn cael ei fantoli yn erbyn gostyngiad mewn costau pensiwn hanesyddol, er ni fydd y ffigyrau hyn yn hysbys tan ddiwedd y flwyddyn ariannol.

**Corfforaethol** – Rhagamcanir y bydd tanwariant yn y Cyllidebau Corfforaethol o £0.454 miliwn ar hyn o bryd. Y dybiaeth ar hyn o bryd yw y bydd tanwariant corfforaethol yn cael ei ddefnyddio i gefnogi darpariaeth y Cynllun Corfforaethol. Mae adolygiad o gronfeydd wrth gefn a darpariaethau corfforaethol yn parhau ac adroddir ar hyn mewn adroddiadau monitro yn y dyfodol.

**Risgiau / Tybiaethau Gwasanaethau Eraill** - Er y rhagamcanir y bydd gwasanaethau eraill yn adennill arian ar hyn o bryd mae nifer o risgiau a thybiaethau fydd yn cael eu monitro'n agos dros y misoedd nesaf a'u hadrodd i'r Aelodau.

Fel yr amlygwyd fis diwethaf, un risg sy'n dod i'r amlwg ar gyllidebau corfforaethol yw tebygolrwydd y cyfraniadau pellach yn cael eu codi i wasanaethu rhwymedigaethau'r cyngor (ynghyd â'r rhan fwyaf o rai eraill yn y DU) o ran y cyn Gwmni Yswiriant Municipal Mutual. Roedd cynghorau yn gyd-aelodau o'r cwmni ac maent wedi etifeddu rhwymedigaethau ar ôl iddo ddirwyn i ben. Mae'r rhwymedigaethau yn ymwneud â hawliadau hanesyddol. Mae hyn yn dilyn £393 mil a dalwyd yn 2014/15. Nid oes unrhyw ffigurau wedi cael eu dyfynnu eto i dalu'r ardoll ddiweddaraf ond mae amlygiad mwyaf y cyngor yn £2.225miliwn. Er nad ydym yn disgwyl derbyn hysbysiad ynglŷn â'r rhwymedigaeth ariannol cyn mis Mawrth 2016, mae'n debyg y bydd y ffigur yn debyg i'r hyn a dalwyd yn 2014/15, ac os felly, bydd yn cael ei ariannu o gronfa arian at raid corfforaethol.

Ar ddechrau 2015/16 roedd cronfeydd arian parod y **Cynllun Corfforaethol** yn £17.413 miliwn. Gan ganiatáu ar gyfer ariannu a gwariant sydd wedi eu rhagamcan yn ystod y flwyddyn, amcangyfrifir y bydd balans y Cynllun Corfforaethol ar ddiwedd y flwyddyn yn £4.231m.

Mae crynodeb o **Gynllun Cyfalaf** y Cyngor yn **Atodiad 3**. Mae'r cynllun cyfalaf cyffredinol a gymeradwywyd yn £48.3miliwn ac mae'r gwariant hyd yma yn £26.9m. Hefyd yn Atodiad 2 mae'r gwariant arfaethedig o £26.4m yn 2015/16 ar y **Cynllun Corfforaethol**. Yn **Atodiad 4** mae diweddariad ynglŷn â'r prif brosiectau sydd wedi eu cynnwys yn y Cynllun Cyfalaf.

Y **Cyfrif Refeniw Tai (CRT)**. Mae'r sefyllfa refeniw ddiweddaraf yn rhagdybio y bydd cynnydd mewn balansau ar ddiwedd y flwyddyn o £139mil o'i gymharu â chynnydd yn y gyllideb o £168mil. Rhagamcanir y bydd balansau CRT yn £1.990miliwn ar ddiwedd y flwyddyn. Rhagolwg gwariant y Cynllun Cyfalaf Tai yw £5.4m. Bydd unrhyw lithriad yn y cynllun cyfalaf yn cael ei ddwyn ymlaen i'r Cynllun Cyfalaf Tai ar gyfer 2016/17.

**Rheoli'r Trysorlys** - Ar ddiwedd mis Tachwedd, roedd cyfanswm benthyciadau'r cyngor yn £196.342m ar gyfradd gyfartalog o 4.8%. Roedd balansau buddsoddi yn £15.5miliwn ar gyfradd gyfartalog o 0.54%.

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

Cafodd aseiad o effaith manwl ei lunio yn rhan o'r broses gosod y gyllideb, a chafodd ei gyflwyno i'r Cyngor ym mis Rhagfyr 2014

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

Yn ogystal ag adroddiadau rheolaidd i'r Pwyllgor Llywodraethu Corfforaethol, mae proses y gyllideb wedi cael ei ystyried gan y Tîm Gweithredol Corfforaethol, Uwch Dîm Arweinyddiaeth, cyfarfodydd briffio'r Cabinet a briffio'r Cyngor. Roedd cynigion penodol yn cael eu hadolygu gan bwyllgorau archwilio. Roedd deg gweithdy'r gyllideb wedi'u cynnal gydag aelodau etholedig i archwilio cyllidebau gwasanaeth ac ystyried cynigion y gyllideb.

Roedd ymarfer ymgysylltu â'r cyhoedd i ystyried effaith cynigion y gyllideb ac mae trafodaethau'n parhau rhwng rai o wasanaethau'r cyngor sir a rhai cynghorau Tref. Mae'r cyngor wedi ymgynghori â'r partneriaid trwy'r Bwrdd Gwasanaeth Lleol ar y Cyd a chynhaliwyd trafodaethau penodol gyda'r Heddlu.

Fe ddiweddarwyd pob aelod staff ynghylch y broses gosod y gyllideb, ac fe ymgynghorwyd yn llawn â staff a fydd yn cael eu heffeithio, neu fe fydd ymgynghori'n digwydd â nhw, yn unol â pholisïau a gweithdrefnau AD y Cyngor. Ymgynghorwyd â'r Undebau Llafur trwy'r Cydbwyllgor Ymgynghorol Lleol.

**9. Datganiad y Prif Swyddog Cyllid**



Mae'n bwysig bod gwasanaethau'n parhau i reoli cyllidebau'n ddoeth a bod unrhyw arian dros ben o fewn y flwyddyn yn cael ei ystyried yng nghyd-destun y sefyllfa ariannol tymor canolig, yn arbennig o ystyried graddfa'r gostyngiadau y mae'n ofynnol eu gwneud yn y gyllideb yn ystod y ddwy neu dair blynedd nesaf.

**10. Pa risgiau sydd 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 byddai methu â chyflawni'r strategaeth y cytunwyd arni gogyfer â'r gyllideb yn rhoi mwy o bwysau 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'n ofynnol i awdurdodau lleol o dan Adran 151, Deddf Llywodraeth Leol 1972 wneud trefniadau ar gyfer gweinyddu eu materion ariannol yn briodol.

Mae tudalen hwn yn fwriadol wag

Appendix 1

**DENBIGHSHIRE COUNTY COUNCIL REVENUE BUDGET 2015/16**

Nov-15	Net Budget	Budget 2015/16			Projected Outturn						Variance	
	2014/15	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	5,727	10,690	-6,852	3,838	11,245	-7,407	3,838	555	-555	0	0.00%	0
Customers & Education Support	2,454	7,264	-1,918	5,346	7,878	-2,532	5,346	614	-614	0	0.00%	0
School Improvement & Inclusion	4,555	15,419	-11,518	3,901	15,698	-11,908	3,790	279	-390	-111	-2.85%	-10
Business Improvement & Modernisation	3,734	5,742	-1,688	4,054	6,235	-2,321	3,914	493	-582	-89	-2.20%	-89
Legal, HR & Democratic Services	2,395	3,475	-1,061	2,414	3,400	-986	2,414	-75	75	0	0.00%	0
Finance & Assets	8,354	10,944	-4,358	6,586	11,013	-4,472	6,541	69	-114	-45	-0.68%	-33
Highways & Environmental Services	18,829	34,249	-16,060	18,189	34,531	-16,230	18,301	282	-170	112	0.62%	101
Planning & Public Protection	2,480	3,798	-1,434	2,364	3,881	-1,577	2,304	83	-143	-60	-2.54%	-50
Community Support Services	32,269	46,113	-14,332	31,781	46,759	-14,978	31,781	646	-646	0	0.00%	0
Economic & Business Development	1,421	877	-80	797	1,073	-276	797	196	-196	0	0.00%	0
Children's Services	8,419	10,495	-2,199	8,296	10,789	-2,218	8,571	294	-57	237	2.86%	237
<b>Total Services</b>	<b>90,637</b>	<b>149,066</b>	<b>-61,500</b>	<b>87,566</b>	<b>152,502</b>	<b>-64,905</b>	<b>87,597</b>	<b>3,436</b>	<b>-3,392</b>	<b>44</b>	<b>0.05%</b>	<b>156</b>
Corporate	16,142	45,592	-29,014	16,578	45,138	-29,014	16,124	-454	0	-454	-2.74%	-454
Precepts & Levies	4,342	4,361	0	4,361	4,361	0	4,361	0	0	0	0.00%	0
Capital Financing	13,330	12,945	0	12,945	12,945	0	12,945	0	0	0	0.00%	0
<b>Total Corporate</b>	<b>33,814</b>	<b>62,898</b>	<b>-29,014</b>	<b>33,884</b>	<b>62,444</b>	<b>-29,014</b>	<b>33,430</b>	<b>-454</b>	<b>0</b>	<b>-454</b>	<b>-1.34%</b>	<b>-454</b>
<b>Council Services &amp; Corporate Budget</b>	<b>124,451</b>	<b>211,964</b>	<b>-90,514</b>	<b>121,450</b>	<b>214,946</b>	<b>-93,919</b>	<b>121,027</b>	<b>2,982</b>	<b>-3,392</b>	<b>-410</b>	<b>-0.34%</b>	<b>-298</b>
<b>Schools &amp; Non-delegated School Budgets</b>	<b>63,731</b>	<b>73,806</b>	<b>-10,500</b>	<b>63,306</b>	<b>74,802</b>	<b>-9,784</b>	<b>65,018</b>	<b>996</b>	<b>716</b>	<b>1,712</b>	<b>2.70%</b>	<b>1,712</b>
<b>Total Council Budget</b>	<b>188,182</b>	<b>285,770</b>	<b>-101,014</b>	<b>184,756</b>	<b>289,748</b>	<b>-103,703</b>	<b>186,045</b>	<b>3,978</b>	<b>-2,676</b>	<b>1,302</b>	<b>0.70%</b>	<b>1,414</b>
<b>Housing Revenue Account</b>	<b>-163</b>	<b>13,441</b>	<b>-13,609</b>	<b>-168</b>	<b>13,608</b>	<b>-13,747</b>	<b>-139</b>	<b>167</b>	<b>-138</b>	<b>29</b>		<b>29</b>



## Appendix 2 Agreed Savings 2015/16

Agreed Savings by Service Area	STATUS	2015/16 £'000
<b>Highways &amp; Environment</b>		
Street Cleansing - reduce activity	Achieved	100
Increase Cemetery Charges	Achieved	50
Reduce Rights of Way activity	Achieved	71
Reduce Road Safety Programme	Achieved	50
Reduce Street Lighting Inspections	Achieved	5
Introduce Charges for Green Waste	Achieved	400
Remove or reduce public transport subsidy	Achieved	166
Highways general maintenance review	Achieved	125
Reduce grounds maintenance activity	Achieved	40
Rationalisation of Countryside Services	Achieved	65
<b>Communication, Marketing &amp; Leisure</b>		
Reduce spend on recruitment advertising in newspapers	Achieved	30
Stop production of paper version of County Voice	Achieved	19
Leisure Centres - further increase income and efficiency	In Progress	118
Rhyl Pavilion - restructure and introduction of transaction fees	Achieved	62
Youth Services - changes to open access programme	Achieved	28
Youth Services - staffing structure	Achieved	46
Remove subsidy from Scala Prestatyn	Achieved	40
Rationalise Tourist Information Centres - inc. changes to opening hours	Achieved	20
Introduce charges for the use of the Drift Park water play area in Rhyl and reduce the level of Lifeguard Cover on the beaches from 2015/16	Achieved	48
Increase income recharge or transfer Denbigh Town Hall	Achieved	17
Library Service - modernisation programme (Stage 1 - delete vacant posts, reduce book fund)	Achieved	130
Library Service (Ruthin Craft Centre - reduce subsidy)	Achieved	10
<b>Education Support</b>		
Remove historic contingency budgets	Achieved	78
Premises Budget - stop facilities management service provided to schools	Achieved	70
Clothing Grants - end council support with the option to pay passed to schools	Achieved	4
Remission claims - end council support with the option to pay passed to schools	Achieved	34
Governor Support - change the way support is provided	Achieved	31
<b>Schools Delegated Budgets</b>		
Demography reduction to reflect fall in pupil numbers	Achieved	242
Use of Corporate Plan additional funding to meet 1 % protection target	Achieved	581
<b>School Inclusion</b>		
Review Additional Learning Needs - removal of external chair moderation	Achieved	3
Behaviour Support - property savings from moving Project 11	Achieved	3
Specialist equipment - reduce budget to match expenditure	Achieved	5
Review Education Social Worker Service	Achieved	120
Review Educational Psychology Service	Achieved	30
Review of Counselling Service	Achieved	100
Reduce Recoupment Budget to match expenditure	Achieved	140
<b>School Improvement Services</b>		
Regional Consortium Office costs - renegotiate costs	Achieved	30
School Library Service - stop the service	Achieved	45
Music Service - end the agreement with William Mathias	Achieved	103
School improvement discretionary subsidies - remove to match demand	Achieved	141
Outdoor pursuits SLA - involves transferring the cost to schools	Achieved	23
<b>Customer Services</b>		
Website Advertising - scope for additional income	Achieved	10
Rhyl One Stop Shop Review	Achieved	100
<b>Finance &amp; Assets</b>		
Finance - modernisation and efficiency	Achieved	60
Finance - external funding team, removal of base budget	Achieved	65
Property - Office Accommodation Rationalisation	In Progress	100
Property - management restructure	Achieved	80
Reduce the Miscellaneous Property Portfolio	Achieved	20
Property School Facilities Management Agreement	Achieved	48

Agreed Savings by Service Area	STATUS	2015/16 £'000
Revenues & Benefits Commercial Partnership	Achieved	80
<b>Corporate</b>		
Capital Financing & PFI	Achieved	650
Energy Efficiency - result of lower consumption and price increases	Achieved	300
Removal of contingency budgets	Achieved	50
<b>Corporate Complaints</b> - provision to be considered as part of the wider corporate review of support/business services	Review	40
<b>Business Improvement &amp; Modernisation</b>		
Community Safety Partnership - review contribution	Achieved	5
Information Management - service redesign	Achieved	50
Corporate Improvement Team (corporate review of support/business services)	Review	180
Corporate Project Team - increase external charges	Achieved	10
Partnerships & Communities Team	Achieved	30
Internal Audit	Achieved	75
<b>Legal &amp; Democratic Services</b>		
Reduce the Number of Committee Meetings - saving on travel costs	Achieved	2
Reduction of Civics budget	Achieved	5
<b>Strategic HR</b>		
Not replacing Head of Service	Achieved	50
Staff Training & Development - greater use of e-learning etc	Achieved	15
<b>Adult &amp; Business Services</b>		
PARIS - electronic Domiciliary Care Invoices	Achieved	37
Receivership	Achieved	13
Cefndy Healthcare	Achieved	71
Workforce Development	Achieved	75
Restructure of Locality Services	Achieved	100
Benefits & Welfare Advice Service Review	In Progress	200
<b>Children &amp; Family Services</b>		
Staffing Budgets - realign to current requirement	Achieved	150
ICT Desktop Budget	Achieved	10
Young Carers - revised contribution to regional service	Achieved	6
Children with Disabilities - reduction to equipment budget to match spend	Achieved	10
Adoption support costs	Achieved	20
National Youth Advocacy Contract	Achieved	10
Child Protection Training	Achieved	10
Parental contributions for services provided for Children with Disabilities	Achieved	50
<b>Planning &amp; Public Protection</b>		
Development Management - increase income revenue for pre application advice	Achieved	45
Public Protection - closure of Pest Control Service	Achieved	95
Pollution Control - review to consider minimum level of provision	Achieved	20
Trading Standards - stop providing consumer advice	Achieved	45
<b>Housing &amp; Community Development</b>		
HRA Recharges - increase costs funded by the Housing Revenue Account	Achieved	270
Remove Town & Area Plan Budgets	Achieved	356
Reduce Core Project/Development Budget	Achieved	159
Reduce staffing budget - deletion of a vacant post	Achieved	42
Reduce non-staffing elements throughout the Economic & Business Development Budget	Achieved	43
<b>Total Agreed Savings 2015/16</b>		<b>7,285</b>

<b>Summary:</b>	£'000	%
Savings Achieved/Replaced	<b>6,647</b>	<b>91</b>
Savings In Progress/Being Reviewed	<b>638</b>	<b>9</b>
Savings Not Achieved or Deferred and not replaced	<b>0</b>	<b>0</b>
<b>Total</b>	<b>7,285</b>	

**Denbighshire County Council - Capital Plan 2015/16 - 2018/19**  
**Position to end November 2015**

**APPENDIX 3**

**General Capital Plan**

		2015/16	2016/17	2017/18	2018/19
		£000s	£000s	£000s	£000s
<b>Capital Expenditure</b>					
	Total Estimated Payments - General	21,259	1,140	171	171
	Total Estimated Payments - Corporate Plan	26,227	11,388	5,008	454
	Contingency	772	500	500	500
	<b>Total</b>	<b>48,258</b>	<b>13,028</b>	<b>5,679</b>	<b>1,125</b>
<b>Capital Financing</b>					
1	External Funding	15,349	7,568	7,040	4,792
2	Receipts and Reserves	15,158	5,914	658	
3	Prudential Borrowing	17,751	3,651	2,086	438
5	Unallocated Funding	(0)	(4,105)	(4,105)	(4,105)
	<b>Total Capital Financing</b>	<b>48,258</b>	<b>13,028</b>	<b>5,679</b>	<b>1,125</b>

**Corporate Plan**

Revised October 2015

		£000s	£000s	£000s	£000s
<b>Approved Capital Expenditure</b>					
	Cefndy Healthcare Investment	140			
	Extra Care	788			
<b>included in above plan</b>					
	Highways Maintenance and bridges	2,881			
	Feasibility Study - New Ruthin School	618			
	Feasibility Study - Carreg Emlyn	378			
	Llanfair/Pentrecelyn Area School	483			
	Rhyl High School	17,039	1,935	332	
	Ysgol Bro Dyfrdwy - Dee Valley West Review	4			
	Bodnant Community School	2,606	277	61	
	Ysgol Glan Clwyd	1,248	9,176	4,615	454
	Faith Based Secondary	42			
	<b>Estimated Capital Expenditure</b>	<b>210</b>	<b>21,853</b>	<b>28,767</b>	<b>15,772</b>
	<b>Total Estimated Payments</b>	<b>26,437</b>	<b>33,241</b>	<b>33,775</b>	<b>16,226</b>
<b>Approved Capital Funding</b>					
	External Funding	3,022	2,763	2,435	187
	Receipts and Reserves	11,876	5,914	658	
	Prudential Borrowing	11,329	2,711	1,915	267
	<b>Estimated Capital Funding</b>	<b>0</b>	<b>7,507</b>	<b>17,510</b>	<b>9,399</b>
	External Funding	0	7,507	17,510	9,399
	Receipts and Reserves	210	1,759	2,032	400
	Prudential Borrowing	0	12,587	9,225	5,973
	<b>Total Estimated Funding</b>	<b>26,437</b>	<b>33,241</b>	<b>33,775</b>	<b>16,226</b>

Mae tudalen hwn yn fwiadol wag



## Appendix 4 - Major Capital Projects Update November 2015

### Rhyl Harbour Development

Total Budget	£10.631m
Expenditure to date	£10.538m
Estimated remaining spend in 2015/16	£ 0.093m
Future Years estimated spend	£ Nil
Funding	WG £2.605m; WEFO £5.950m; Sustrans £0.700m; RWE £155k; WREN £83k and DCC £1.138m
Comments	<p><b>Programme</b>            Since the completion of the accessible board walk route from the harbour up to and including the viewing platform, a further grant has been offered to Countryside Services by Natural Resources Wales, to complete the stretch of boardwalk from the viewing platform to the junction with the All Wales Coastal Footpath. The grant has just been accepted and the work will commence in January 2016.</p> <p>Work is on-going to rectify any remaining defects associated with works undertaken at the harbour.</p>
Forecast In Year Expenditure 15/16	£0.210m

### 21<sup>st</sup> Century Schools Programme – Bodnant Community School Extension and Refurbishment

Total Budget	£3.581m
Expenditure to date	£1.520m
Estimated remaining spend in 15/16	£1.718m
Future Years estimated spend	£0.343m
Funding	WG £1.687m, DCC £1.894m
Comments	<p><b>Bodnant Community School</b>            This scheme is one of five projects within the Band A proposals for 21<sup>st</sup> Century Schools Programme.            The project will build 7 classrooms, a new school hall and supporting facilities on the current Juniors site. This will allow the Infants pupils to move to the Juniors site and the school to operate on a single site. The Infants site will then become surplus to requirements. Construction of the superstructure walls and roof beams is now complete. The roofing works, mechanical and electrical first fix and installation of windows are ongoing. The project is running to schedule and within budget. The project should be delivered in readiness for the start of the new school year in September 2016.</p>
Forecast In Year Expenditure 15/16	£2.606m

## 21<sup>st</sup> Century Schools Programme - Rhyl New School

Total Budget	£24.586m
Expenditure to date	£13.460m
Estimated remaining spend in 15/16	£ 8.850m
Future Years estimated spend	£ 2.276m
Funding	DCC £12.293m; WG £12.293m
Comments	<p>The project will provide a new school building for Rhyl High School to serve up to 1,200 pupils in mainstream education whilst also housing approximately 45 pupils from Ysgol Tir Morfa, the community special school in Rhyl.</p> <p>The brickwork and the external cladding are substantially complete and the plaster work is being undertaken to the ground floor and the installation of the feature cladding to the main central space within the school is well underway.</p> <p>The mechanical and electrical work is on-going with final fix activities to the upper floors. The ceiling grids, flooring and fixed furniture fittings and equipment installation is taking place to the first and second floors, and the decoration is making good progress.</p> <p>The external works are now well underway; the elevated link between the school and the leisure centre has been installed, the works to the main entrance and car parking are taking place and areas of hard landscaping adjacent to the school are being formed.</p> <p>Design work has commenced on the design for the new PE classroom which will be on the footprint of the squash courts. The external corridor to the Leisure Centre and the squash courts has now been demolished in readiness for the PE classroom and the recladding works to the pool hall and the entrance to the leisure centre which will follow on.</p> <p>There have been some legal issues relating to the substation which has been a cause for concern, however the power on date is now set for 10<sup>th</sup> December 2015; this is important as there is a need for heating to enable all the finishing works to take place, and commence the commissioning of the building.</p> <p>The ICT provider for the school is now engaged and design work associated with the servers has commenced.</p> <p>The new school is still programmed to complete in February/March 2016, at which point the pupils will transfer to the new school, and the existing school buildings will be demolished and the grounds re-instated to school playing fields. The anticipated completion date of the project is August 2016.</p> <p>There is ongoing consultation with key stakeholders which includes the neighbours.</p>
Forecast In Year Expenditure 15/16	£17.031m

## Nova Development

Total Budget	£4.472m
Expenditure to date	£4.236m
Estimated remaining spend in 15/16	£0.222m
Future Years estimated spend	£0.014m
Funding	DCC £4.380m; Other contributions £0.092m
Comments	<p>The refurbishment of Prestatyn Nova Centre commenced on 5<sup>th</sup> January 2015. This scheme includes external environmental improvements to improve the look of the building as well as the creation of a new entrance , reception, 60 station fitness suite, café, retail units, three storey soft play structure, multi-purpose studios and refurbishment of associated toilets and changing areas throughout the complex. The scheme has also been extended to include the complete refurbishment of the public toilet block to the East of the property together with improvements to the promenade area.</p> <p>Over the last month, the refurbishment of the Nova has progressed very quickly and the majority of work has now been completed with exception to some external areas which have been hampered by poor weather conditions. These areas are expected to be complete by early December but have no impact on the operation of the Nova.</p> <p>The Council took possession of the fitness suite and reception area at the end of October with practical completion and handover taking place on 16<sup>th</sup> November 2015. The week prior to opening was used for setting up and establishing systems, staff training, installation of furniture, equipment, kitchen ware, vending and ICT hardware. During this period the fitness suite was opened to existing fitness customers so that they could become familiar with the new equipment and layout of the centre. A number of schools and nurseries were invited to use the new soft play centre so that they could test the systems in place and provide feedback.</p> <p>The Nova opened fully to the public on Monday 23<sup>rd</sup> November and was extremely busy from the outset. Staff provided tours of the Nova to enable local residents to view the major changes that have taken place. Feedback has been excellent.</p> <p>The new web page for the Nova can be found at <a href="http://www.novaprestatyn.co.uk">www.novaprestatyn.co.uk</a>. Opening activities include a VIP evening for local businesses, councillors, AM's, MP's etc. to showcase the attraction.</p> <p>There will be a Festive Family Funday and official opening on the 5<sup>th</sup> December which will include free</p>

	play, splash sessions in the pool, express fitness classes in the studio, access to the new fitness suite, circus workshops, magic shows and other children's activities.
Forecast In Year Expenditure 15/16	£3.400m

### West Rhyl Coastal Development Phase 3

Total Budget	£5.560m
Expenditure to date	£5.254m
Estimated remaining spend in 15/16	£0.306m
Future Years estimated spend	£Nil
Funding	DCC £0.871m; WG/WEFO £4.347m; WG £0.199m; Town Plans/Town Council £0.143m
Comments	<p>This coastal defence scheme is the final phase of works designed to protect 2,700 properties from coastal flooding.</p> <p>The coastal defence works are now operationally complete.</p> <p>The final account has been agreed with the main contractor. Community involvement details are required from Dawnus for Welsh Government audit purposes.</p> <p>The town cycle link route along the coast road footpath requires an application for funding to the Welsh Government in order to complete.</p> <p>The NC5 coastal cycle route is complete.</p> <p>Surfacing to all levels is complete. Anti-skid is being applied to the upper promenade and viewing platforms. This work is still delayed due to the weather.</p> <p>Further works to be completed include the installation of remaining handrails sections and seating.</p> <p>Work to the masonry wall is ongoing at the West End to hold the commemorative stone plaque</p> <p>Lecterns are due to be delivered mid-December. Rhyl Town Council have agreed to fund an additional lectern. (A total of 3 to be installed)</p>
Forecast In Year Expenditure 15/16	£2.460m

Rhaglen Gwaith i'r Dyfodol y Cabinet

Cyfarfod	Eitem (disgrifiad / teitl)		Pwrpas yr adroddiad	Angen penderfyniad y Cabinet (oes/nac oes)	Awdur - Aelod Arweiniol a Swyddog Cyswllt
<b>12 Ionawr</b>	1	Adroddiad Cyllid	Rhoi'r wybodaeth ddiweddaraf i'r Cabinet am sefyllfa ariannol bresennol y Cyngor	I'w gadarnhau	Y Cyngorydd Julian Thompson-Hill/ Richard Weigh
	2	Adroddiad ar y Gyllideb		I'w gadarnhau	Y Cyngorydd Julian Thompson-Hill/ Richard Weigh
	3	Strategaeth Rheoli'r Trysorlys	Ystyried y Strategaeth cyn y Cyngor	Nac oes	Y Cyngorydd Julian Thompson-Hill / Richard Weigh
	4	Cynllun Comisiynu Lleol Cefnogi Pobl	I geisio cymeradwyaeth Cynllun Comisiynu Lleol Cefnogi Pobl 2015-18 cyn y câi ei gyflwyno ger bron Pwyllgor Cydweithredol Rhanbarthol Gogledd Cymru		Y Cyngorydd Bobby Feeley / Sophie Haworth-Booth
	5	Prosiectau Cynllun Corfforaethol - Adroddiad Cynnydd	Ystyried cynnydd prosiectau yn y Cynllun Corfforaethol	I'w gadarnhau	Y Cyngorydd Julian Thompson-Hill / Richard Weigh
	6	Cynllun Dirprwyo Swyddogion	Cymeradwyo newidiadau i'r	Oes	Y Cyngorydd Barbara

Rhaglen Gwaith i'r Dyfodol y Cabinet

Tudalen 70

Cyfarfod	Eitem (disgrifiad / teitl)		Pwrpas yr adroddiad	Angen penderfyniad y Cabinet (oes/nac oes)	Awdur - Aelod Arweiniol a Swyddog Cyswllt
			cynllun		Smith / Gary Williams / Lisa Jones
	7	Eitemau o'r Pwyllgorau Archwilio	Ystyried unrhyw faterion a godwyd gan y Pwyllgor Archwilio at sylw'r Cabinet	I'w gadarnhau	Cydlynnydd Archwilio
<b>16 Chwefror</b>	1	Adroddiad Cyllid	Rhoi'r wybodaeth ddiweddaraf i'r Cabinet am sefyllfa ariannol bresennol y Cyngor	I'w gadarnhau	Y Cyngorydd Julian Thompson-Hill / Richard Weigh
	2	Cynigion Ysgolion Cynradd Rhuthun - Ysgol Llanbedr	Ystyried gwrthwynebiadau a gafwyd ar gyfer cau Ysgol Llanbedr ac a ddylid cymeradwyo gweithredu'r cynnig	Oes	Y Cyngorydd Eryl Williams / James Curran
	3	Y Rhaglen Gyfalaf	Cytuno ar y Rhaglen Gyfalaf	Oes	Y Cyngorydd Julian Thompson-Hill / Richard Weigh / Richard Humphreys
	4	Cyn Ysbyty Gogledd Cymru, Dinbych - Gorchymyn Prynu Gorfodol	Awdurdodiad i gymryd meddiant o'r safle	Oes	Y Cyngorydd David Smith / Graham Boase / Gareth Roberts
	5	Eitemau o'r Pwyllgorau	Ystyried unrhyw faterion a	I'w	Cydlynnydd Archwilio

Rhaglen Gwaith i'r Dyfodol y Cabinet

Cyfarfod	Eitem (disgrifiad / teitl)	Pwrpas yr adroddiad	Angen penderfyniad y Cabinet (oes/nac oes)	Awdur - Aelod Arweiniol a Swyddog Cyswilt
	Archwilio	godwyd gan y Pwyllgor Archwilio at sylw'r Cabinet	gadarnhau	
<b>29 Mawrth</b>	1 Adroddiad Cyllid	Rhoi'r wybodaeth ddiweddaraf i'r Cabinet am sefyllfa ariannol bresennol y Cyngor	I'w gadarnhau	Y Cyngorydd Julian Thompson-Hill/ Richard Weigh
	2 Adroddiad Perfformiad y Cynllun Corfforaethol Chwarter 3 2015/16	Ystyried cynnydd yn erbyn y Cynllun Corfforaethol	I'w gadarnhau	Y Cyng. Julian Thompson-Hill / Liz Grieve
	3 Prosiectau Cynllun Corfforaethol - Adroddiad Cynnydd	Ystyried cynnydd prosiectau yn y Cynllun Corfforaethol	I'w gadarnhau	Y Cyngorydd Julian Thompson-Hill / Richard Weigh
	4 Eitemau o'r Pwyllgorau Archwilio	Ystyried unrhyw faterion a godwyd gan y Pwyllgor Archwilio at sylw'r Cabinet	I'w gadarnhau	Cydlynnydd Archwilio
<b>26 Ebrill</b>	1 Adroddiad Cyllid	Rhoi'r wybodaeth ddiweddaraf i'r Cabinet am sefyllfa ariannol bresennol y Cyngor	I'w gadarnhau	Y Cyngorydd Julian Thompson-Hill/ Richard Weigh
	2 Dyfodol Gwasanaethau i Oedolion	Ystyried dyfodol gwasanaethau i oedolion.	Oes	Y Cyng. Bobby Feeley / Phil Gilroy / Holly

Rhaglen Gwaith i'r Dyfodol y Cabinet

Cyfarfod	Eitem (disgrifiad / teitl)	Pwrpas yr adroddiad	Angen penderfyniad y Cabinet (oes/nac oes)	Awdur - Aelod Arweiniol a Swyddog Cyswllt
				Evans
	3 Eitemau o'r Pwyllgorau Archwilio	Ystyried unrhyw faterion a godwyd gan y Pwyllgor Archwilio at sylw'r Cabinet	I'w gadarnhau	Cydlynnydd Archwilio

Nodyn i swyddogion - Dyddiadau Cau Adroddiadau i'r Cabinet

Cyfarfod	Dyddiad cau	Cyfarfod	Dyddiad cau	Cyfarfod	Dyddiad cau
<i>Ionawr</i>	<b>22 Rhagfyr</b>	<i>Chwefror</i>	<b>2 Chwefror</b>	<i>Mawrth</i>	<b>15 Mawrth</b>

Diweddarwyd 01/12/15 - KEJ

Cabinet Forward Work Programme.doc



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