

At: Aelodau'r Cabinet

Dyddiad: 6 Ionawr 2016

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Annwyl Gyngorydd

Fe'ch gwahoddir i fynychu cyfarfod y **CABINET, DYDD MAWRTH, 12 IONAWR 2016** 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 - 8)

Derbyn cofnodion cyfarfod y Cabinet a gynhaliwyd ar 15 Rhagfyr 2015 (copi'n amgaeedig).

5 CYNLLUN COMISIYNU LLEOL CEFNOGI POBL SIR DDINBYCH 2016-19 (Tudalennau 9 - 50)

Rhoi ystyriaeth i adroddiad (gan gynnwys **atodiad cyfrinachol**) gan y Cynghorydd Bobby Feeley, yr Aelod Arweiniol dros Ofal Cymdeithasol, Gwasanaethau Oedolion a Phlant (copi'n amgaeedig) yn ceisio cymeradwyaeth i Gynllun Comisiynu Lleol Cefnogi Pobl 2016-19 er mwyn ei gyflwyno i Bwyllgor Cydweithredol Rhanbarthol Gogledd Cymru.

6 CYLLIDEB 2016/17 (CYNIGION TERFYNOL - CAM 6) (Tudalennau 51 - 58)

I ystyried adroddiad gan y Cynghorydd Julian Thompson-Hill, Aelod Arweiniol dros Gyllid, y Cynllun Corfforaethol a Pherfformiad (copi ynghlwm) yn nodi goblygiadau Setliad Drafft Llywodraeth Leol 2016/17 a chynigion i gwblhau'r gyllideb ar gyfer 2016/17.

7 ADRODDIAD CYLLID (Tudalennau 59 - 74)

I 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.

8 RHAGLEN GWAITH I'R DYFODOL Y CABINET (Tudalennau 75 - 78)

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

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, 15 Rhagfyr 2015 am 10.00 am.

YN BRESENNOL

Y Cyngorwyr: Hugh Evans, Arweinydd ac Aelod Arweiniol dros yr Economi; Bobby Feeley, Aelod Arweiniol dros Wasanaethau Gofal Cymdeithasol, Oedolion a Phlant; Hugh Irving, Aelod Arweiniol dros Gwsmeriaid a Llyfrgelloedd; Huw Jones, Aelod Arweiniol dros Ddatblygu Cymunedol; Barbara Smith, Aelod Arweiniol dros Foderneiddio a Thai; David Smith, Aelod Arweiniol y Parth Cyhoeddus; Julian Thompson Hill, Aelod Arweiniol dros Gyllid, Cynllun Corfforaethol a Pherfformiad ac Eryl Williams, Dirprwy Arweinydd ac Aelod Arweiniol dros Addysg.

Arsylwyr: Y Cyngorwyr Ray Bartley a Meirick Davies

HEFYD YN BRESENNOL

Prif Weithredwr (MM), Cyfarwyddwyr Corfforaethol: Economi a Pharth Cyhoeddus (RM) a Chymunedau (NS); Penaethiaid Gwasanaeth: Y Gyfraith, AD a Democrataidd (GW) a Phennaeth Cyllid, Asedau a Thai (JG); Rheolwr Tîm Cynllunio Strategol (LG); Rheolwr Priso ac Ystadau (GT); Prif Swyddog Cyllid (RW), a Gweinyddwr Pwyllgorau (KEJ).

1 YMDDIHEURIADAU

Ni chafwyd unrhyw ymddiheuriadau.

2 DATGAN CYSYLLTIAD

Ni ddatganwyd unrhyw gysylltiad.

3 MATERION BRYD

Ni chafwyd unrhyw faterion brys.

4 COFNODION

Cyflwynwyd cofnodion cyfarfod y Cabinet a gynhaliwyd ar 24 Tachwedd 2015.

***PENDERFYNWYD** y dylid cymeradwyo cofnodion y cyfarfod a gynhaliwyd ar 24 Tachwedd 2015 fel cofnod cywir ac y dylai'r Arweinydd eu llofnodi.*

5 ADRODDIAD PERFFORMIAD Y CYNLLUN CORFFORAETHOL – CHWARTER 2 – 2015/16

Cyflwynodd y Cyngorwyr Julian Thompson-Hill yr adroddiad a oedd yn rhoi diweddariad ar gyflawni Cynllun Corfforaethol 2012 - 17 ar ddiwedd chwarter 2 o 2015/16.

Roedd yr adroddiad perfformiad yn darparu crynodeb o ran sefyllfa pob canlyniad yn y Cynllun ynghyd â dadansoddiad o'r eithriadau allweddol. Roedd yr holl ganlyniadau wedi'u gwerthuso fel derbyniol neu well ac roedd eglurhad ar gyfer statws pob dangosydd wedi'i gynnwys yn yr adroddiad gyda materion allweddol wedi'u hegluro ymhellach yn y cyfarfod. O ran y Gofrestr Prosiectau Corfforaethol nid oedd unrhyw brosiect â statws 'Coch' a dim ond tri phrosiect oedd â statws derbyniol 'Oren' gyda'r holl brosiectau ar y trywydd cywir. Cynghorwyd y Cabinet bod adroddiad Chwarter 2 wedi'i ystyried gan y Pwyllgor Archwilio Perfformiad lle y codwyd materion yn ymwneud â system filio newydd Nwy Prydain ac is-ddeddfau baw cŵn.

Wrth ystyried yr adroddiad, trafododd yr Aelodau'r materion canlynol -

- Presenoldeb disgyblion mewn ysgolion – roedd y ffigyrau blynyddol diweddaraf (hyd at fis Ebrill 2014) yn dangos bod perfformiad 0.1% yn is na'r lefel dderbyniol o 93.7%. Er bod y dangosydd hwn yn flaenoriaeth ar gyfer gwella nid oedd yn faes pryder penodol.
- Canran yr achosion agored o blant ar y gofrestr amddiffyn plant sydd â gweithiwr cymdeithasol dynodedig – er mwyn darparu sicrwydd ar ddiddymu'r dangosydd hwn cynghorwyd yr Aelodau bod y fframwaith canlyniadau yn newid yn unol â gofynion Deddf y Gwasanaethau Cymdeithasol a Lles ac roedd y dangosydd yn cael ei ddisodli gan gyfres o ddangosyddion a fyddai'n cofnodi data mewn dull sy'n fwy ystyrlon - byddai'r gwasanaeth yn debygol o barhau i fonitro'r dangosydd penodol hwn nes y sefydlir y dangosyddion newydd.
- Arolwg Preswylwyr – cynghorwyd yr Aelodau bod y data o arolwg 2013 ac y byddai'r canlyniadau sy'n deillio o arolwg 2015 gan adlewyrchu'r safbwyntiau diweddaraf ar gael ar gyfer yr adroddiad chwarterol nesaf. Cytunwyd y byddai cymhariaeth o ganlyniadau'r ddau arolwg yn yr adroddiad hwnnw.
- Allyriadau Carbon – ni ellir cynhyrchu gwybodaeth ar hyn o bryd oherwydd problem fawr gyda system filio newydd Nwy Prydain yr oeddent yn ceisio ei datrys. Nid problem Sir Ddinbych yn unig oedd hon gan ei bod yn effeithio ar nifer o awdurdodau lleol ac awgrymwyd y dylid ystyried ceisio cefnogaeth gan CLILC ac LGA i godi'r mater gyda'r Gweinidogion Ynni. Roedd y Cyngor am newid ei ddarparwr ynni o fis Ebrill 2016 beth bynnag. Cyfeiriwyd hefyd at waith y Cyngor i leihau ei allyriadau carbon a chytunodd Pennaeth Cyllid, Asedau a Thai i ddosbarthu nodyn briffio yn egluro'r sefyllfa bresennol o ran y system filio a'r camau a gymerir er mwyn lleihau ôl troed carbon y Cyngor.
- Datblygu'r Economi Leol – amlygodd yr Arweinydd newidiadau i gefnogaeth a chyllid Llywodraeth Cymru ar gyfer busnesau newydd a'r pryderon ynglŷn â'r model newydd arfaethedig yr oedd yn credu y gallai amharu ar dwf busnes yn Sir Ddinbych. Adroddodd y Cyfarwyddwr Corfforaethol: Economi a'r Parth Cyhoeddus ymhellach ynglŷn â sut yr oedd cefnogaeth Llywodraeth Cymru ar gyfer busnesau yn newid a darparodd sicrwydd bod y Cyngor yn gweithio'n agos gyda darparwyr cyngor a chymorth busnes eraill er budd busnesau lleol.

Canmolodd y Cabinet natur gadarnhaol yr adroddiad perfformiad a thrafod y dull gorau o gyfleu'r neges i'r cyhoedd a chynhyrchu cyhoeddusrwydd cadarnhaol. Roedd yr Aelodau o blaid dull rhannu gwybodaeth mewn rhannau er mwyn sicrhau cyflenwad rheolaidd o wybodaeth ynglŷn â'r perfformiad rhagorol a gwaith da a

buddsoddiad ehangach mewn meysydd eraill ac ar brosiectau mawr. Awgrymwyd hefyd y gellir ail-hyrwyddo llwyddiant prosiectau a gwblhawyd yn flaenorol, megis Datblygu Harbwr y Rhyl. Cytunodd y Cynghorydd Hugh Irving i godi'r mater gyda'r Tîm Cyfathrebu.

PENDERFYNWYD bod y Cabinet yn derbyn yr adroddiad ac yn nodi'r cynnydd o ran cyflawni Cynllun Corfforaethol 2012-17 ar ddiwedd chwarter 2 2015/16.

6 ADRODDIAD CYLLID

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

- rhagwelwyd tanwariant net o £0.410 miliwn ar gyfer cyllidebau gwasanaeth a chorfforaethol
- Roedd 91% o'r arbedion a gytunwyd wedi'u cyflawni hyd yn hyn (targed o £7.3m) ac amcangyfrifir y byddai mwyafrif yr arbedion sy'n weddill yn cael eu cyflawni erbyn 2016/17 fan bellaf
- amlygwyd bod y prif amrywiadau oddi wrth dargedau cyllideb neu arbedion yn ymwneud â meysydd gwasanaeth unigol, a
- diweddariad cyffredinol ar y Cyfrif Refeniw Tai, y Cynllun Cyfalaf Tai a'r Cynllun Cyfalaf (gan gynnwys yr elfen y Cynllun Corfforaethol).

Canmolodd y Cabinet gynllun Datblygu Arfordirol Gorllewin y Rhyl a oedd yn agos at gael ei gwblhau a chadarnhawyd bod gwaith ar y cynllun ar draws Cwrs Golff y Rhyl ar y gweill a fyddai'n darparu gwell amddiffynfa ar gyfer preswylwyr yn nwyrain y Rhyl. Canmolwyd Datblygiad y Nova hefyd a chanmolodd yr aelodau y deunyddiau hyrwyddo a hysbysebu a gynhyrchwyd i farchnata'r cyfleuster rhagorol ar gyfer preswylwyr ac ymwelwyr. Manteisiodd yr aelodau ar y cyfle i longyfarch a diolch i'r holl staff a fu'n rhan o'r prosiect hwnnw.

PENDERFYNWYD bod y Cabinet yn nodi'r cyllidebau a bennwyd ar gyfer 2015/16 a'r cynnydd a wnaed o ran y strategaeth gyllidol y cytunwyd arni.

7 RHAGLEN GWAITH I'R DYFODOL Y CABINET

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

- dileu eitem Strategaeth Rheoli'r Trysorlys ar gyfer mis Ionawr
- eitem ychwanegol ar gyfer mis Chwefror ynglŷn â Prosiect Datblygu Glan y Môr y Rhyl.

O ran adroddiad cynnydd Prosiectau y Cynllun Corfforaethol roedd y Cabinet wedi cytuno i dderbyn adroddiad cychwynnol ym mis Ionawr ac yna'n rheolaidd wedi hynny. Awgrymodd y Prif Weithredwr y dylid darparu cyflwyniad proffesiynol i'r cyfryngau ymlaen llaw er mwyn codi ymwybyddiaeth a chynhyrchu cyhoeddusrwydd cadarnhaol. Teimla'r Cabinet ei bod yn bwysig amlygu llwyddiannau blaenorol ynghyd â'r prosiectau a gynlluniwyd er mwyn amlygu

prosiectau pwysig eraill y tu hwnt i'r Cynllun Corfforaethol i ddangos ymrwymiad a buddsoddiad y Cyngor yn y sir.

PENDERFYNWYD nodi Rhaglen Gwaith i'r Dyfodol y Cabinet.

Gwahardd y wasg a'r cyhoedd

PENDERFYNWYD o dan Adran 100A Deddf Llywodraeth Leol 1972, bod y Wasg a'r Cyhoedd i'w gwahardd o'r cyfarfod ar gyfer yr eitemau busnes canlynol ar y sail fod tebygrwydd y byddai gwybodaeth eithriedig fel y'i diffinnir ym Mharagraff 14 ac 16 o Ran 4 Atodlen 12A Deddf Llywodraeth Leol 1972.

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

Cyflwynodd y Cyngorydd Julian Thompson-Hill adroddiad cyfrinachol yn ceisio llwybr datblygu amgen ar gyfer 21-26 Rhodfa'r Gorllewin, y Rhyl.

Cynghorwyd y Cabinet ynglŷn â'r cymhlethdodau a darparwyd cefndir i'r sefyllfa bresennol ynghyd â'r goblygiadau ariannol a'r rhesymau dros yr argymhellion yn yr adroddiad. Adroddodd Bennaeth Gwasanaethau'r Gyfraith, AD a Democrataidd ynglŷn â'r elfennau cyfreithiol ac ymateb i'r materion a godwyd gan Chesham Estates (Rhyl) Ltd yn eu gohebiaeth i'r Aelodau Cabinet yn ddiweddar.

Ystyriodd yr Aelodau'r sefyllfa bresennol a'r opsiynau amrywiol a gyflwynwyd er mwyn symud ymlaen i ddatblygu'r safle a'r cwestiynau a godwyd mewn perthynas â gwahanol agweddau o'r adroddiad a'r gwersi a ddysgwyd o'r broses. Rhoddwyd sicrwydd ynglŷn ag ymrwymiad Whitbread / Premier Inn Hotels Ltd i ddatblygu'r safle.

Roedd y Cabinet yn awyddus i ddiogelu'r cyfle datblygu gorau posibl ar gyfer y safle fel rhan o adfywiad cyffredinol y Rhyl ac i osgoi unrhyw oedi gormodol yn y broses honno. Roedd yr Aelodau'n fodlon bod yr argymhellion a nodwyd yn yr adroddiad yn rhesymol ac yn gamau gweithredu cymesur o ystyried yr amgylchiadau ac yn cynrychioli'r opsiwn gorau ar gyfer datblygu'r safle yn y dyfodol. Felly -

PENDERFYNWYD bod y Cabinet yn -

- (a) Cymeradwyo terfynu'r Cytundeb datblygu presennol gyda Chesham Estates (Rhyl) Ltd ac awdurdodi Pennaeth Gwasanaethau'r Gyfraith, AD a Democrataidd i gyflwyno rhybudd terfynu;
- (b) Cymeradwyo gwaredu'r tir yn 21-26 Rhodfa'r Gorllewin (y safle) a Maes Parcio Crescent Road ar brydles 125 mlynedd i Whitbread / Premier Inn Hotels Ltd ar delerau sy'n cynnig yr ystyriaeth orau sy'n rhesymol bosibl ar gyfer y Cyngor yn seiliedig ar yr wybodaeth yn yr adroddiad hwn; a
- (c) Bod telerau gwaredu o'r fath yn cael eu cymeradwyo gan Bennaeth Gwasanaethau'r Gyfraith, AD a Democrataidd a Phennaeth Cyllid, Asedau a Thai.

Daeth y cyfarfod i ben am 11.50 a.m.

Adroddiad i'r:	Cabinet
Dyddiad y Cyfarfod:	12 Ionawr 2016
Aelod / Swyddog Arweiniol:	Cynghorydd Bobby Feeley, Aelod Arweiniol Gofal Cymdeithasol a Gwasanaethau Plant/ Katie Newe, Rheolwr Tîm Cefnogi Pobl
Awdur yr Adroddiad:	Sophie Haworth-Booth, Swyddog Comisiynu a Thendro
Teitl:	Cynllun Comisiynu Lleol Cefnogi Pobl Sir Ddinbych 2016-19

- 1. Am beth mae'r adroddiad yn sôn?**
Y Cynllun Comisiynu Lleol (CCLI) tair blynedd ar gyfer y rhaglen Cefnogi Pobl (CP) yn Sir Ddinbych.
- 2. Beth yw'r rheswm dros lunio'r adroddiad hwn?**
Mae angen gwneud penderfyniad ynghylch cymeradwyo'r CCLI ar gyfer 2016-19 cyn ei gyflwyno i Bwyllgor Cydweithredol Rhanbarthol Gogledd Cymru (PCRh) ym mis Chwefror 2016.
- 3. Beth yw'r Argymhellion?**
Cymeradwyo Cynllun Comisiynu Lleol Cefnogi Pobl 2016-19, cyn cyflwyno'r cynllun i'r PCRh ym mis Chwefror 2016.
- 4. Manylion yr Adroddiad**
Mae Cefnogi Pobl yn ffrwd ariannu gan Lywodraeth Cymru sy'n darparu cefnogaeth sy'n gysylltiedig â thai i bobl ddi-amddiffyn mewn perygl o fod yn ddigartref, gan gynnwys; pobl ifanc, pobl hŷn, pobl sy'n ffoi rhag trais domestig, cyn-droseddwyr, pobl â phroblemau cyffuriau neu alcohol a phobl ag anabledau corfforol, meddyliol neu ddysgu. Nod cefnogaeth sy'n gysylltiedig â thai yw galluogi pobl i ddatblygu a chynnal eu hyder a'u sgiliau i fyw mor annibynnol â phosibl. Mae'r Rhaglen CP yn rhaglen gwario i arbed ac wedi dangos ei bod yn gallu sicrhau manteision ariannol a rhai nad ydynt yn ariannol.
Mae'n ofynnol i dimau Cefnogi Pobl ar draws Cymru gyflwyno Cynllun Comisiynu Lleol i'w Pwyllgor Cydweithredol Rhanbarthol ym mis Ionawr/Chwefror bob blwyddyn, yn manylu ar eu blaenoriaethau a chymau gweithredu dros y 3 blynedd nesaf, yn ogystal â chynllun gwariant 3 blynedd.

Y Sefyllfa Bresennol

Gwnaeth newidiadau i'r fformiwla dosbarthu cyllid ar gyfer Cefnogi Pobl yn 2012 arwain at doriadau bwriedig o 20% i Gefnogi Pobl Sir Ddinbych dros 5 mlynedd rhwng 2011-12 a 2016-17. Mae toriadau ychwanegol i bob gwasanaeth cyhoeddus yng Nghymru wedi arwain at doriadau pellach i Gefnogi Pobl, y mae disgwyl iddynt barhau yn 2017-18. Cafodd y toriadau hyn eu rheoli o 2012 tan 2015 heb effeithio'n sylweddol ar lefelau gwasanaeth. 2015-16 yw'r flwyddyn gyntaf y mae Cefnogi Pobl Sir Ddinbych wedi gorfod datgomisiynu gwasanaethau y mae galw amdanynt ac sydd yn strategol berthnasol, yn dilyn 10.4% o doriad. Y dyraniad grant ar gyfer 2015-16 yw £5.4 miliwn.

Mae cyllideb arfaethedig Llywodraeth Cymru ar gyfer 2016-17 wedi amlygu na fydd gostyngiad yng nghyllideb Cefnogi Pobl o gymharu â 2015-16, fodd bynnag, nid ydym wedi derbyn cadarnhad ynglŷn â dyraniad Sir Ddinbych ar gyfer 2016-17 ac felly nid yw'n eglur a fydd y toriadau yn cael eu cymhwyso. Fodd bynnag, trwy weithio gyda darparwyr drwy gydol y flwyddyn, rydym wedi llwyddo i nodi mwy na'r arbedion a ddisgwylir ac nid ydym yn disgwyl y bydd yn rhaid cymhwyso toriadau pellach i'r contractau presennol, heblaw'r rhai a gytunwyd ac a nodwyd eisoes. Mae cyllideb Cefnogi Pobl Sir Ddinbych wedi'i ostwng o 21.5% (£1.5 miliwn) rhwng 2012 a 2016, gydag isafswm o 10% o doriadau pellach yn 2018. Byddwn yn parhau i geisio lliniaru'r toriadau hyn cymaint â phosibl trwy gynllunio a thrafod yn ofalus gyda darparwyr gwasanaeth a budd-ddeiliaid eraill yn lleol ac yn rhanbarthol. Fodd bynnag, bydd maint y toriadau angen i rywfaint o wasanaethau gael eu datgomisiynu er gwaethaf cael eu hasesu fel bod yn strategol berthnasol; bydd hyn yn cael ei wneud drwy ddefnyddio Strategaeth Datgomisiynu Cefnogi Pobl Sir Ddinbych. Mae Cefnogi Pobl Sir Ddinbych a'r gwasanaethau a ariennir gan y Rhaglen yn wynebu pwysau sylweddol ar gyllidebau sydd eisoes yn brin, i helpu'r rhai mwyaf diamddiffyn yn Sir Ddinbych. Mae'r gwasanaethau hyn yn cael eu darparu'n fewnol gan y Gwasanaethau Cefnogaeth Gymunedol a'r Gwasanaethau Plant a Theuluoedd, ac yn allanol gan sefydliadau elusennol. Mae manylion y camau a gynigir yn 2016-19 wedi eu manylu ar dudalennau 19-31 o'r Cynllun Comisiynu Lleol atodedig. Oherwydd yr ansicrwydd ynglŷn â chyllidebau ar ôl y flwyddyn nesaf, nid yw wedi bod yn bosibl cynhyrchu cynllun gwario 3 blynedd. Hyd nes y byddwn yn cael rhywfaint o sicrwydd o gwmpas lefelau ariannu tebygol yn hirdymor, nid ydym mewn sefyllfa i gynllunio mor bell â hyn yn ein blaenau.

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

Bydd y prosiectau a chamau gweithredu arfaethedig o fewn y Cynllun Comisiynu Lleol yn cyfrannu at gefnogi Cynllun Corfforaethol Sir Ddinbych 2012-17 yn y meysydd canlynol:

- Datblygu'r economi leol
- Mae pobl diamddiffyn yn cael eu diogelu ac yn gallu byw mor annibynnol â phosibl
- Sicrhau mynediad at dai o ansawdd da
- Moderneiddio'r Cyngor i ddarparu arbedion effeithlonrwydd a gwella gwasanaethau i'n cwsmeriaid

Bydd cydweithio rhanbarthol ar draws Gogledd Cymru a strategaeth ranbarthol ar gyfer comisiynu a darparu gwasanaethau yn cyfrannu at reoli lleihad ym maint y grant a diogelu gwasanaethau rheng flaen ar gyfer grwpiau diamddiffyn.

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

Mae Cefnogi Pobl Sir Ddinbych wedi bod yn modelu cyllideb 2016-17 yn seiliedig ar isafswm o 10% o doriadau ac o'r herwydd, maent wedi gweithio gyda darparwyr i nodi'r arbedion hyn. Fodd bynnag, ar 8 Rhagfyr cyhoeddodd Llywodraeth Cymru y byddai cyllideb Cefnogi Pobl yn aros yr un fath ar gyfer 2016-17.

Mae Sir Ddinbych hefyd ym mlwyddyn olaf o ailddosbarthu grant Cefnogi Pobl, lle y disgwylir y byddai 5% o'r gyllideb yn cael ei lleihau a'i hailddosbarthu i'r Awdurdodau Lleol eraill. Fe gytunodd Bwrdd Ymgynghorol Cenedlaethol Cefnogi Pobl yn gynharach yn 2015-16 y byddai'r ailddosbarthu'n cael ei ohirio oherwydd y toriadau a'r ymholiadau a godwyd ynglŷn â'r defnydd o'r fformiwla. Nawr nid oes toriadau

wedi'u cynllunio ar gyfer Grant CP, mae'n aneglur a fydd yr aiddosbarthiad yn berthnasol i Sir Ddinbych ar gyfer 2016-17.

Am y rheswm hwn, mae cyllideb 2016/17 wedi'i fodelu ar doriadau o 5% a 0% (gweler Atodiad 1).

Bydd unrhyw doriadau, yn awr ac yn y dyfodol, yn cael effaith ar wasanaethau mewnol a ariennir gan Gefnogi Pobl Sir Ddinbych, gan gynnwys Gwasanaethau Cefnogaeth Gymunedol a Gwasanaethau Plant a Theuluoedd, fodd bynnag, mae'r rhain wedi'u lliniaru'n fyrdymor gyda'r toriadau'n debygol o fod yn llai na'r disgwyl. Bydd y prosiectau a'r newidiadau a nodwyd yn cael eu rheoli o fewn y gyllideb Cefnogi Pobl a ddyrannir i Sir Ddinbych gan Lywodraeth Cymru.

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

Cwblhawyd Asesiad o Effaith ar Gydraddoldeb ar gyfer y Cynllun Comisiynu Lleol yn 2013, a oedd yn:

- Manylu ar yr ymgynghoriad a gafodd ei gynnal i ddatblygu'r Cynllun Comisiynu Lleol a nodi unrhyw effaith negyddol annisgwyl;
- Tynnu sylw at y data a gasglwyd ac a ddadansoddwyd drwy'r broses mapio anghenion, gan gynnwys data dienw ar nodweddion gwarchoddedig;
- Cydnabod yr heriau a wynebwyd wrth weithredu'r toriadau i wasanaethau a ddarperir ar gyfer pobl ddiamddiffyn;
- Cadarnhau bod y gwasanaethau Cefnogi Pobl yn cael eu defnyddio gan yr holl grwpiau nodweddion gwarchoddedig;
- Cadarnhau bod pob ymdrech rhesymol wedi'i wneud i ddileu neu leihau unrhyw effaith negyddol anghymesur posibl ar bobl sy'n rhannu nodweddion gwarchoddedig ac y bydd Cefnogi Pobl yn parhau i fonitro effaith unrhyw newidiadau a wnaed.

Mae gan yr Asesiad o Effaith ar Gydraddoldeb hwn ddyddiad adolygu o 2016, fodd bynnag, yn y cyfamser, bydd Cefnogi Pobl Sir Ddinbych yn ystyried ac yn sicrhau bod unrhyw effaith ar nodweddion a warchodir yn cael eu nodi ac yn cael sylw. Fel rhan o Strategaeth Datgomiynu Cefnogi Pobl Sir Ddinbych, bydd Asesiad o Effaith ar Gydraddoldeb yn cael ei gwblhau ar gyfer pob prosiect yr ystyrir ei ddatgomiynu.

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

Cynhaliodd Grŵp Cynllunio Cefnogi Pobl Sir Ddinbych bedwar cyfarfod yn ystod datblygu'r Cynllun Comisiynu Lleol ac fe wnaethant ystyried blaenoriaethau strategol, data mapio anghenion a bylchau mewn gwasanaeth.

Cynhaliwyd proses ymgynghori o wyth wythnos rhwng mis Gorffennaf a mis Medi, pan gyhoeddwyd y Cynllun Comisiynu Lleol drafft ar dudalen we Ymgynghoriadau Cyngor Sir Ddinbych, a'i ddsbarthu i ddarparwyr gwasanaeth a nifer o randdeiliaid sy'n gweithredu yn Sir Ddinbych a Gogledd Cymru ehangach. Cafwyd diwrnod gwybodaeth Cefnogi Pobl ym Mhafiliwn y Rhyl lle cyflwynwyd crynodeb o'r Cynllun Comisiynu Drafft i dros 80 o bobl, gan gynnwys staff darparwyr, defnyddwyr gwasanaethau a rhanddeiliaid eraill. Aethpwyd i nifer o gyfarfodydd rhanddeiliaid hefyd i gyflwyno'r Cynllun Comisiynu Lleol. Mae barn, sylwadau ac awgrymiadau o'r broses ymgynghori wedi llywio datblygiad y cynllun hwn.

Ar ôl ymgynghori, ystyriwyd y CCLI yn y Pwyllgor Archwilio Partneriaethau ym mis Hydref 2015, cyn ei gyflwyno i'r Cabinet i'w gymeradwyo. Hysbyswyd y Grŵp Cynllunio Cefnogi Pobl ynglŷn â'r cynnydd yn ystod y cyfnod hwn. Bydd yn cael ei

gyflwyno i Bwyllgor Cydweithredol Rhanbarthol Cefnogi Pobl Gogledd Cymru ym mis Chwefror 2016, i hysbysu datblygiad Cynllun Comisiynu Rhanbarthol Gogledd Cymru.

Bydd y ddogfen derfynol yn cael ei chyhoeddi ar dudalennau Cefnogi Pobl ar wefan CSDd a'i dosbarthu i holl randdeiliaid Cefnogi Pobl yn Sir Ddinbych.

9. Datganiad y Prif Swyddog Cyllid

Mae cryn dipyn o ansicrwydd ynglŷn â'r holl ffrydiau cyllid grant refeniw ar hyn o bryd. Mae cyhoeddiad drafft Setliad Ariannol Llywodraeth Leol ym mis Rhagfyr wedi cadarnhau na fydd gostyngiad yn y grant ar lefel genedlaethol ar gyfer 16/17 ond rydym yn aros am gadarnhad o'r effaith ar lefel ranbarthol. Fodd bynnag mae'n annhebygol y bydd cyllid y blynyddoedd y dyfodol yn glir tan fis Mai neu Fehefin. Efallai y bydd yn rhaid ailystyried o ganlyniad ac mae'n rhaid ei gynnwys o fewn y cyllid sydd ar gael.

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

- Mae toriadau byr rybudd o'r fath yn ei gwneud yn anodd gwneud penderfyniadau am sut i weinyddu'r arbedion hyn mewn modd strategol a thryloyw. Efallai y bydd maint y toriadau yn cael effaith anghymesur ar ddarparwyr llai sydd ag ychydig iawn o le ar gyfer arbedion effeithlonrwydd. Gyda gostyngiad llai yn 2016-17, rydym yn bwriadu ailfuddsoddi'r arian mewn prosiectau gwario i arbed byr dymor sy'n debygol o fod yn ddeniadol i'r darparwyr llai.
- Mae'n rhaid i doriadau gael eu hystyried yn rhanbarthol - nid yn unig bod yna wahaniaeth bosibl mewn barn ynghylch blaenoriaethau rhanbarthol i ariannu, ond gallai y modd y darperir y toriadau ansefydlogi darparwyr cyfan sy'n gweithio ar draws y rhanbarth. Gall hyn beri sgil-ffeithiau o niweidio hyder darparwyr a'r berthynas dda sydd gennym gyda nhw - gellir rheoli hyn i ryw raddau drwy barhau i rannu gwybodaeth berthnasol gyda darparwyr.
- Er ein bod wedi amddiffyn gwasanaethau'r rheng flaen rhag toriadau ers 2012, nid oes modd rheoli toriadau parhaus o'r maint hwn trwy ailfodelu gwasanaethau'n unig i ganfod arbedion effeithlonrwydd, ond mae'n ei gwneud yn hanfodol datgomisiynu gwasanaethau cyfan sy'n darparu cefnogaeth o ansawdd, gan leihau'r gefnogaeth sydd ei angen ar gyfer y preswylwyr mwyaf diamddiffyn yn Sir Ddinbych. Mae Cefnogi Pobl Sir Ddinbych wedi datblygu Strategaeth Ddatgomisiynu er mwyn rheoli'r broses hon yn deg ac yn dryloyw.
- Mae Cefnogi Pobl yn lleddfu'r baich ar wasanaethau statudol sydd eisoes wedi'u gorymestyn, fel y Gwasanaethau Cymdeithasol, Iechyd a'r Heddlu, trwy atal pobl rhag dirywio a mynd i sefyllfa o argyfwng. Bydd toriadau pellach i Gefnogi Pobl yn rhoi mwy fyth o bwysau ar y gwasanaethau statudol hyn ar adeg pan mae yna eisoes doriadau sylweddol yn y gyllideb, gan arwain at newidiadau sylweddol i wasanaethau cyhoeddus.
- Mae Cefnogi Pobl yn allweddol o ran darparu Deddf Tai Newydd (Cymru) 2014 a Deddf Gwasanaethau Cymdeithasol a Llesiant (Cymru) 2014, gan fod eu ffocws ymyrraeth gynnar yn cyd-fynd yn dda â nodau allweddol Cefnogi Pobl o atal digartrefedd.
- Ym mis Medi 2015, pleidleisiodd Cyngor llawn Cyngor Sir Ddinbych yn unfrydol o blaid y cynnig i amddiffyn cyllideb Cefnogi Pobl rhag toriadau pellach, ac i gefnogi ymgyrch genedlaethol 'Dewch i Barhau i Gefnogi Pobl' a redir gan Gymorth Cymru a Chartrefi Cymunedol Cymru.

- Efallai y bydd Cronfa Wrth Gefn Cefnogi Pobl yn cael ei defnyddio i liniaru'r toriadau hyn, ond rhaid rhoi ystyriaeth ofalus i gynaliadwyedd hyn o ystyried y potensial y bydd toriadau yn y gyllideb yn parhau am nifer o flynyddoedd.
- Mae Cefnogi Pobl Sir Ddinbych hefyd yn rhagweld y bydd pwysau gweinyddol sylweddol o ganlyniad i weithredu canllawiau CP newydd fydd yn cael eu cyhoeddi yn 2016, Fframwaith Canlyniadau CP newydd yn 2017, a Memorandwm o Ddealltwriaeth y Pwyllgor Cydweithredol Rhanbarthol a gytunwyd ym mis Rhagfyr 2015.
- Mae'r Gweinidog a Swyddogion Llywodraeth Cymru hefyd yn annog alinio CP gyda rhaglenni Trechu Tlodi, ni wyddwn i ba raddau hyd yn hyn, ond mae hyn yn darparu mwy o ansicrwydd a phwysau gweinyddol ar y rhaglenni yn ystod cyfnod o leihau'r cyllidebau.

11. Pŵer i wneud y Penderfyniad
Adran 111 Deddf Llywodraeth Leol (1972).

Mae tudalen hwn yn fwriadol wag

Yn rhinwedd Paragraff(au) 14, 15 Rhan 4, Atodlen 12A
Deddf Llywodraeth Leol 1972.

Document is Restricted

Mae tudalen hwn yn fwriadol wag

Denbighshire County Council Supporting People Local Commissioning Plan 2016-19

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Introduction

What is Supporting People?

Supporting People is a Welsh Government Programme which provides housing related support services to vulnerable people over the age of 16. It enables them to live independently in the community and avoid the risk of becoming homeless.

What is Housing related support?

Housing related support is provided to help vulnerable people develop or maintain the skills and confidence necessary to live as independently as possible. Housing related support can include help and advice with:

- Developing life and domestic skills
- Budgeting and managing money
- Accessing other services and opportunities
- Establishing safety and security

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Denbighshire Supporting People Vision **Supporting people to improve their quality of life**

Our Mission Statement

We are working together to ensure the delivery of quality housing support services that enable vulnerable people to live independently or avoid homelessness

Our Principles

- ❖ **Early intervention**
- ❖ **Service user focus**
- ❖ **Creative, flexible, pro-active and responsive solutions**
- ❖ **Transparency**
- ❖ **Outcomes focus**

Strategic Priorities

The Supporting People Programme aims to support vulnerable people to live as independently as possible by providing housing-related support services. It is focused on early intervention by preventing homelessness or a move to higher dependency institutional settings where possible, which can often result in savings to other front-line services such as social care, health and criminal justice. The Programme must therefore remain up-to-date with recent trends and developments both locally and nationally in order to remain relevant and cost-effective to other services.

There are significant legislative and policy changes affecting Supporting People, along with continued economic pressures not only on Supporting People but on wider public services. It is therefore imperative that we focus our efforts to ensure the services we deliver remain strategically relevant and take advantage of opportunities to streamline our work through increased collaboration with key partners.

Denbighshire Supporting People's current strategic priorities are:

1. Managing the ongoing budget cuts

The provisional Welsh Government budget for 2016-17 has highlighted there will be no reduction to the Supporting People budget in comparison with 2015-16. Denbighshire Supporting People have yet to receive notification of the Denbighshire allocation for 2016-17 and so it is still unclear whether cuts relating to the redistribution of Supporting People funding nationally will be applied. If these cuts are applied, this would mean a 5% reduction to the Denbighshire Supporting People budget. However, by working with providers throughout the year, we have been able to identify this level of savings and we do not expect to have to apply any further cuts to current contracts, other than those agreed and notified already.

It is expected that Supporting People will continue to face additional cuts in subsequent years as a result of reduced public spending nationally. The Denbighshire Supporting People budget has been reduced by 21.5% (£1.5 million) between 2012 and 2016, with a further 10% minimum cuts expected by 2018. Denbighshire Supporting People will continue to seek to mitigate these cuts as far as possible through careful planning and negotiation with service providers

and other stakeholders locally and regionally. However, the scale of the cuts requires some services to be decommissioned despite being assessed as strategically relevant; this will be carried out using the Denbighshire Supporting People Decommissioning Strategy.

2. Implementation of Housing (Wales) Act 2014 and Social Services & Well-being (Wales) Act 2014

The implementation of these two acts are likely to have a substantial impact on Supporting People. Both have a heavy focus on early intervention where people need support to live independently, which aligns well with Supporting People's key aim of preventing homelessness through early intervention, therefore it is anticipated there will be increased demand on our services.

Denbighshire Supporting People have already begun to work more closely with colleagues within the Homelessness Team and Social Services to support the implementation of these two acts within Denbighshire. Whilst there may be increased pressure on our services, it is anticipated that working more closely together will generate efficiencies.

3. Contributing to the Tackling Poverty Agenda

In 2014, Supporting People along with Housing and Homelessness was incorporated into the Communities and Tackling Poverty Ministerial portfolio. Welsh Government have highlighted the opportunities for greater links to be forged between Supporting People and the Tackling Poverty programmes Communities First, Families First and Flying Start.

Denbighshire Supporting People have begun to make links with these programmes locally and will explore opportunities to reduce duplication and strengthen the support delivered to vulnerable people through joint commissioning. North Wales Supporting People are also represented at the recently established National Supporting People Outcomes Group, which is exploring the potential for a joint outcomes framework across the four programmes.

4. Closer regional collaboration

The establishment of the North Wales Supporting People Regional Collaborative Committee (RCC) in 2012 has enabled a strategic overview of developments that affect Supporting People both locally and regionally through improved information-sharing. This presents opportunities for closer regional working between Supporting People Teams across North Wales, which presents an additional opportunity for making efficiency savings.

Denbighshire Supporting People are already engaged with a small number of regional and sub-regional projects and are exploring further opportunities for regional and sub-regional commissioning where appropriate. Supporting People Teams across the region are also working closely together to adopt standardised paperwork and processes, which will deliver time and cost savings to both Supporting People Teams and service providers who work across more than one authority.

Whilst working on these priorities, Denbighshire Supporting People will continue to be informed by local and national factors, including those already referenced above and:

- Equality considerations, including Denbighshire's Strategic Equality Plan and Welsh Language Scheme
- Corporate guidance, including Denbighshire's Corporate Plan 2012-17, the Wellbeing Plan 2014-2018 (Single Integrated Plan) and the Supporting Independence in Denbighshire agenda
- National guidance, including the Supporting People Programme Grant Guidance 2013, the Ten Year Homelessness Plan for Wales 2009-2019 and the Standards for Improving the Health and Well-being of Homeless People and Specific Vulnerable Groups 2013
- Developments in key areas of Health, Social Care, and Criminal Justice such as the new Probation arrangements in England and Wales

Need, Supply and Service Gaps

Need and supply

A range of data is used to identify need, assess current provision and shape future development of Supporting People services.

Needs mapping forms are completed for everyone who is identified as having housing-related support needs, with the data recorded whether a referral is taken forward or not. A regional form has been in operation since 2012, providing three years of comparable data for all six North Wales authorities. The needs mapping data helps to identify any shifting trends in the demography and specific needs of those requiring housing-related support, which may require services to be remodelled.

Tudalen 22 Regular quantitative and qualitative monitoring of Supporting People-funded projects is carried out throughout the year, which informs full service reviews that take place every three years. Monitoring data verifies demand for the project and assesses value for money, quality of the service, compliance against the contract, and identifies areas for improvement.

It is noted that all projects are different which makes it challenging to compare like-for-like or introduce benchmark measurements. However, given the year-on-year reductions to the Supporting People Programme Grant allocation, it is necessary to determine which projects are higher priorities to fund. Denbighshire Supporting People have designed a Strategic Priority To Fund (SPTF) matrix to assess both the performance and strategic relevance of a project using only data that can be appropriately compared. Denbighshire Supporting People will use the SPTF as an initial indicator of a project's priorities to begin discussions on remodelling or decommissioning services to ensure the grant continues to be used effectively to provide high quality value for money support services.

There continues to be significant demand for Supporting People services within Denbighshire at a challenging time of national economic austerity with heavy cuts to public services impacting greatly upon communities and individuals, particularly those most vulnerable. Supporting People services are funded to support over 1 300 service users at any one time (excluding Alarms). In 2014/15, almost 2500 vulnerable individuals and families received housing-related support through Supporting People services in Denbighshire alone. This highlights the hidden problem of homelessness when compared with the number of people accepted as homeless and having a full duty owed to them by the statutory homelessness team within Denbighshire –

90 in 2014/15 (illustrated in Graphic 1). It also clearly indicates the value of the work of Supporting People services, who work to prevent vulnerable people reaching a situation where they have to present to statutory homelessness services, and also pick up a number of those who make enquiries and/or are ineligible for statutory homelessness support.

Graphic 1 – Hidden Problem of Homelessness
(each figure represents 10 people)

Number of people eligible for statutory homelessness assistance in 2014/15.....



Number of people supported by Supporting People services in 2014/15.....

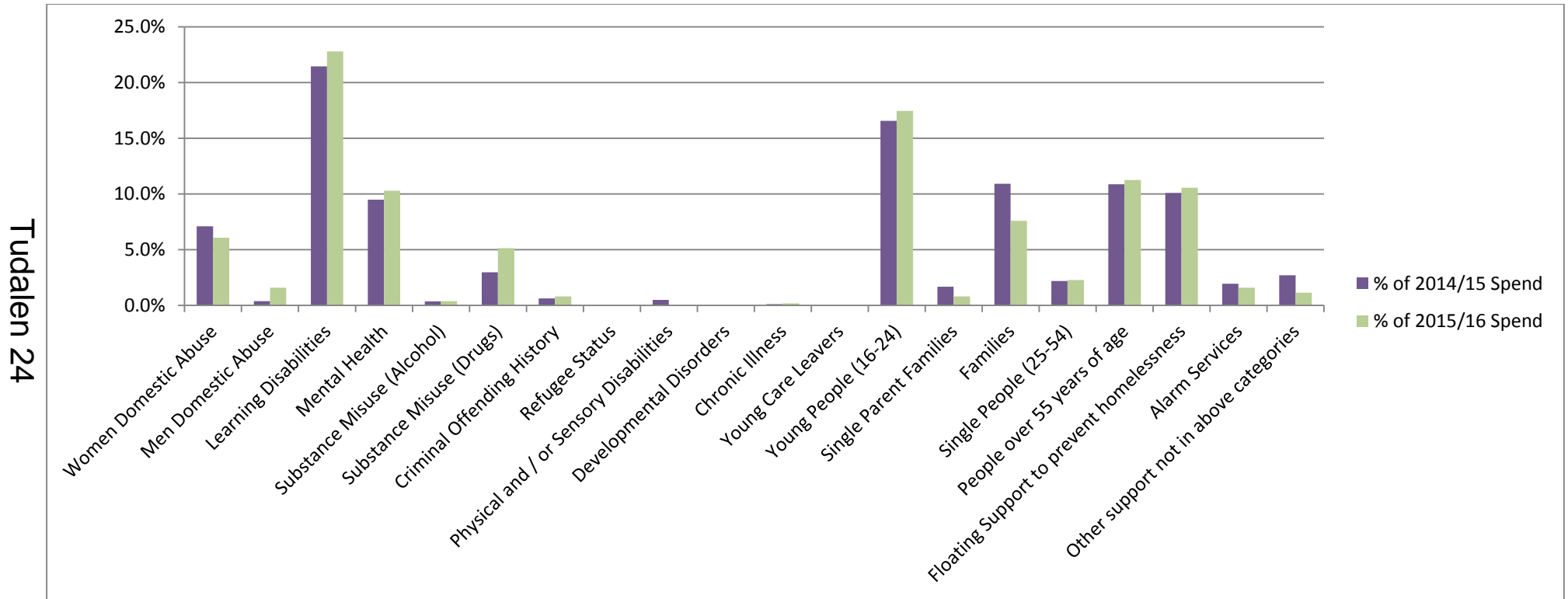
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Whilst we have managed a significant 10.4% cut to the 2015-16 budget, no client group has been disproportionately affected with the percentage share of total spend remaining similar from 2014-15 to 2015-16 with no variance higher than +/- 3.3%

(see Graph 1). Where there is a significant increase or decrease in proportion of total spend, this has been the result of remodelling with little, if any, change to the number of service users supported.

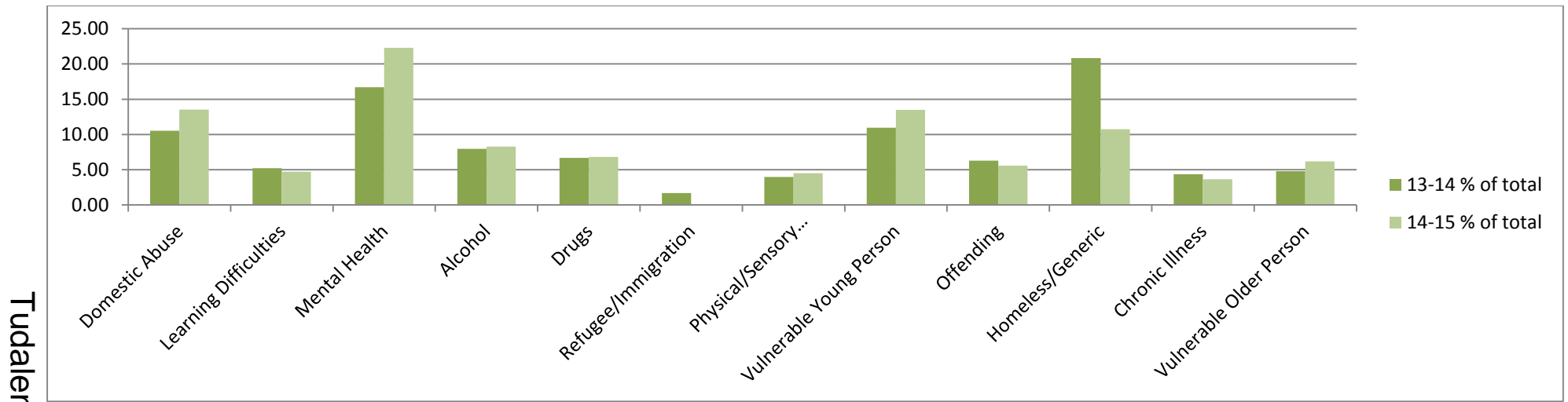
Graph 1 - Comparison of 2014/15 & 2015-16 Spend



Support needs reported in 2014-15 through the needs mapping exercise are following a similar trend to 2013-14 (see Graph 2), with rises in the proportion of forms reporting both domestic abuse and mental health related support needs. There has also been a rise in the proportion of forms specifying needs relating to being young and vulnerable. The sharp fall in the proportion of forms reporting homelessness as a need is highly likely to be due to the Welsh Government spend category changing from 'Homelessness' to 'Generic', which lacks clarity, however it is still reported as the 4th highest need. The top

four needs of mental health, domestic abuse, vulnerable young person and homelessness/generic have all had their budgets protected or increased in 2015-16.

Graph 2 - Comparison of 2013/14 & 2014/15 Support Needs Identified



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There is a shift in personal and household characteristics from previous years, with a fall in the proportion of young people, couples and families presenting for support and a corresponding rise in the proportion of single people with no dependent children. There has also been a continuing increase in the proportion of females requiring support, rising in the last two years from 53% in 2012-13 to 60% in 2014-15.

The reason for homelessness has shifted slightly with a fall in the proportion of people receiving a notice of eviction and a corresponding rise in the proportion of people with mortgage or rent arrears. Whilst the change in numbers is small, it may be an indicator of the impact of the so-called 'bedroom tax' causing people to fall into arrears.

There are a number of changes to the needs mapping data for 2014-15 against 2013-14, which are believed to be attributable to changes to the needs mapping form and process, including the move from a paper form to referrers completing the form themselves online. The number of questions remaining unanswered has fallen sharply making the data more reliable, which

is encouraging and likely due to the process of a referrer moving through the questions online and being less likely to miss a question out.

There has also been significant work carried out with rough sleepers during 2014-15, including outreach work and a new emergency access project, which has caused an increase in the proportion of forms reporting use of a night shelter or hostel. There has also been a six-fold increase in the number of forms reporting current or previous membership of the armed forces – from 7 people in 2013-14 to 42 people in 2014-15. Whilst improved reporting may have contributed to this in Denbighshire, the numbers have significantly increased across the North Wales region too – from 19 in 2013-14 to 100 in 2014-15, which is likely to be as a result of the introduction of the Armed Forces Community Covenants in each local authority.

Service gaps

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The North Wales Regional Collaborative Committee have requested a piece of work be undertaken to identify the unmet need and service gaps across the region, and to produce a robust methodology for the region to adopt in future. Currently, only those spend plan categories with no projects are highlighted as potential service gaps and it is felt that met and unmet need should be more robustly checked and evidenced, in order that support is available to those most in need especially given the pressure on budgets.

Service gaps against the spend plan are currently as follows:

- People with Refugee Status – numbers reporting needs relating to refugee status remain very low, therefore, it is anticipated that anyone presenting with these needs can access support from a generic Supporting People project.
- People with Physical and / or Sensory Disabilities – funding for this category accounted for 0.5% of 2014-15 spend, but has been removed in 2015-6 through mutual agreement with the organisations involved due to changing needs of the service users. It is anticipated that service users with needs relating to physical and/or sensory disabilities will be able to access a number of other Supporting People projects.
- People with Developmental Disorders – Supporting People are continuing to investigate the feasibility of a separate project for this specific client group with both internal and external partners, especially given continuing anecdotal evidence that low level need in this area is increasing. If a separate project is commissioned, funding for it will have to be reallocated from other existing projects given that the Supporting People budget is reducing yearly.

- Young People who are Care Leavers – whilst no projects sit within this service user group, the DCC Family Support Team (in Families service user group) does specifically support care leavers. There are also a significant number of projects for young people in Denbighshire, which those leaving care are able to access. There is no evidence that a specific project for care leavers is necessary.

Anecdotal evidence from service providers and other partner agencies have highlighted there may currently be service gaps which warrant further exploration, including:

- Access times for support services that are not flexible or suitable for everyone, e.g. a lack of services open during evening and weekend hours;
- A lack of services based in the South of Denbighshire, or poor accessibility to services for residents in the South of the County;
- Limited provision of Supported Housing for single women with no dependent children and with no history of domestic abuse.

Consultation Evidence

Denbighshire Supporting People value feedback from all stakeholders about the commissioning and delivery of Supporting People contracts. This ensures that Supporting People-funded support services are held to a high quality standard and continue to meet the needs of vulnerable people.

When projects are reviewed every 3 years, feedback is sought from staff, service users and stakeholders by Supporting People through interviews and questionnaires to ensure that projects are delivering the service as required and that they continue to meet the needs of service users effectively. Any significant issues or themes emerging from the feedback will be addressed within the review recommendations, which may include improvements to existing practices or remodelling a project to better meet demand.

If a project is considered for decommissioning, Supporting People will seek the views of service users and stakeholders when completing the Decommissioning Report, and consider how any negative impacts can be alleviated.

During 2014 and 2015, Supporting People's Service User Involvement Officer has been working with service providers and service users to capture levels of engagement, areas of good practice and collaboration opportunities within Denbighshire, in order to develop an easy-to-use quick-reference toolkit for service providers to use in developing their own service user involvement opportunities.

An 8 week consultation period was held between July – September to discuss this Plan with Supporting People service providers, service users and stakeholders and gather feedback on the commissioning, remodelling and decommissioning intentions of Denbighshire Supporting People. Summary feedback as follows:

- Supporting Housing providers should have formal strategies in place to source properties to ensure move-on.
- The Supporting People Team and projects provide invaluable support in dealing with complex individuals, which then reduces the burden on other services. Examples include input to DCC Top 20 meetings and working with Probation to reduce re-offending rates through the provision of accommodation and support.
- When I Am Ready legislation should help to reduce the demand from care leavers on Supporting People services.

- Consideration needs to be given to the possibility of increased demand from displaced refugees following recent events.
- Supporting People should make more use of third sector organisations.
- High staff turnover can impact on the effectiveness of support, as building up trusting relationships is crucial.
- Information about support services available and partnership working are important to ensure we're not giving mixed messages and that we're effectively planning support services. Examples include statutory services struggling to meet demand and not being aware of support projects that could relieve the pressure. Recognition that some support services could be provided in other ways or by other organisations if they were no longer provided by Supporting People.
- Delivering the same services with reduced resources is very challenging for everyone, it can lead to staff and wider organisations feeling that they can't question or challenge decision makers.

Denbighshire Supporting People Planning Group are consulted throughout the development of this Plan and agree any changes to the content. Following the formal consultation period, the Plan will be submitted to the Partnership Scrutiny Committee before the final document is submitted and signed off by Denbighshire County Council Cabinet for submission to the North Wales Regional Collaborative Committee in January 2016.

Priorities for Development

In Summer 2014, Denbighshire Supporting People outlined key priorities to be investigated or developed over the following 12-18 months. Table 1 details the work carried out by Supporting People so far and Table 2 outlines ongoing and new priorities for the next 12-18 months.

Table 1

What we planned.....	What we did.....
<p>Community Support Model Develop a model of community support where sessions are held in appropriate and accessible settings in the community, away from service users homes, as a means of efficiently and economically delivering low level services.</p>	<p>Piloted a number of projects supporting individuals in group settings, examples include Countryside Services, DVSC training, Men's Sheds.</p>
<p>24:7 Support Model Consider how to develop a model of intense, flexible 24:7 support within current provision to meet the needs of high needs high risk single people, couples and families who are hard to reach and hard to engage with, as a means of preventing repeat presentations and failure to progress.</p>	<p>Piloted Rough Sleeper Personal Budgets with Ty Golau project as an innovative way of supporting individual needs.</p>
<p>Services for People with Offending Related Support Needs To further investigate the apparent fall in demand for support from people with needs related to offending, considering referrals data and building links with relevant organisations to ensure clear referral routes.</p>	<p>Confirmed that Denbighshire Single Pathway have excellent links with North Wales Police and Probation, however, recent changes to Probation services nationally are still being embedded which could be causing a drop in referrals - Denbighshire Single Pathway will continue to build upon these links as the new services take shape.</p>

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What we planned.....	What we did.....
<p>Service User Involvement Denbighshire County Council team will implement the regional statement of service user involvement agreed by the North Wales Regional Collaborative Committee.</p>	<p>Denbighshire Supporting People contribute to the regional service user involvement statement and are developing a Service User Involvement Toolkit to assist providers with embedding their own processes.</p>
<p>Denbighshire Top 50 To contribute to the identification of Denbighshire’s top 50 individuals or families who are collectively having the biggest impact on all public services and work towards a more coordinated approach to supporting these individuals or families, reducing duplication.</p>	<p>Denbighshire Supporting People Single Pathway have been attending Denbighshire Top 20 meetings (revised from Top 50) and piloted a Top 20 Personal Budgets project. Many of those assisted were known to the Pathway so this pilot will be continued and revised as a Complex Case Personal Budgets project.</p>
<p>Women & Men experiencing Domestic Abuse (all Domestic Abuse projects) Stage one of the remodelling of Denbighshire’s domestic abuse services is in the process of implementation and is progressing successfully to date. Stage two remodelling will be considered in the context of developing regional priorities and confirmed Welsh Government budget allocation.</p> <ul style="list-style-type: none"> • Continue to review the configuration of Refuge accommodation in the north of the county. • Seek to secure a third unit of supported housing • Floating support services will be combined into a single contract <p>Staffing at Rhyl Cluster will increase to enhance capacity to support higher needs and higher risk.</p>	<p>The planned remodel of Supporting People Domestic Abuse services has been successfully implemented. All providers are working in partnership and floating support services now have the increased ability to support males as well as females. All projects are now subject to regular monitoring and contract management.</p>

What we planned.....	What we did.....
<p>People with Learning Disabilities (DCC Community Living) As identified in the Scrutiny report 24/06/13, Adult Services to continue to reduce overall funding to reflect overall grant cuts. Proposals for reconfiguration to be developed following the conclusion of the ongoing SP Solutions review and in response to its recommendations.</p>	<p>Review recommendations are being implemented to ensure the service is providing effective support with a proportionate level of reporting requirements. A new Service Level Agreement is now in place to reflect these changes and the yearly reduction in funding. The service will be subject to regular monitoring and contract management.</p>
<p>People with Developmental Disorders (DCC Community Living) To give consideration to the possibility of redeploying funding within the DCC Learning Disabilities Community Living allocation to develop a small supported housing project for people with a diagnosis of high functioning autistic spectrum disorder.</p>	<p>Demand for such a service and options available have been considered with relevant internal and external partners with the view to drafting a proposal during the next 12-18 months.</p>
<p>Generic / Floating Support / Peripatetic (Night Shelter / Rhyl Resettlement) To continue to pursue the development of a new model of services for Rough Sleepers following the closure of the present Night Shelter in October 2014.</p>	<p>A new No Second Night Out project (Ty Golau) has been developed in collaboration with Clwyd Alyn Housing Association and implemented within a building that is fit for purpose. This includes a reduced number of emergency beds, a short-term hostel and a Housing First floating support service – the accommodation elements of the service are Housing Benefit-eligible, making the service more sustainable.</p>

Table 2

<p>Priority 2016-19</p>
<p>1 Community Support Model Develop a model of community support where sessions are held in appropriate and accessible settings in the community, as a means of efficiently and economically delivering low level services. This may contribute to the RCC pilots (see no. 4).</p>
<p>2 People with Developmental Disorders To give consideration to the possibility of redeploying funding within the DCC Learning Disabilities Community Living allocation to develop a small supported housing project for people with a diagnosis of high functioning autistic spectrum disorder.</p>
<p>3 Generic / Floating Support / Peripatetic (Ty Golau) Denbighshire Supporting People will continue to work in collaboration with Clwyd Alyn Housing Association to implement the new Ty Golau project to ensure it effectively supports the new Housing (Wales) Act 2014, continues to develop a multi-agency approach to support the No Second Night Out model, and generates additional funding streams.</p>
<p>4 Regional Collaborative Committee Pilots Denbighshire Supporting People will support the piloting of new cost-effective approaches of support that have been put forward by support providers to the Regional Collaborative Committee, such as trialling the use of technology, e.g. Skype, Facebook, rather than traditional face-to-face support; and supporting the development of community support and social groups.</p>
<p>5 Supported Housing Review all Supporting People Supported Housing provision to ensure it continues to meet demand appropriately and to address any issues that prevent service users from moving on to independent living quickly and sustainably.</p>
<p>6 Off the Shelf Develop a bank of off-the-shelf specifications for short-term initiatives, in order that any in-year underspend that is identified can be addressed and utilised quickly.</p>

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Priority 2016-19**7 Education and Employment**

Investigate the low attainment of outcomes related to education, training, employment and volunteering and renew the focus on this area of support amongst existing projects.

8 Specialist vs Generic

Following the remodelling of the majority of Supporting People services, reconsider the balance of specialist and generic support provision and consider realigning if appropriate.

9 Review Benchmark

Denbighshire Supporting People will review their benchmark cost for a full time support worker in line with the Value For Money Policy.

10 Local Connection

Consider the case for introducing a clear local connection policy for all Denbighshire Supporting People projects.

Service Development

All units currently funded by Denbighshire Supporting People are detailed in Table 3 below, along with proposals for service development, decommissioning and remodelling during the next 3 years.

Due to ongoing reductions to the Supporting People budget, Denbighshire Supporting People Team will consider all projects in line with the Decommissioning Strategy to determine what will be a priority to fund moving forward. This will also be informed by work carried out on the Priorities for Development detailed within this Plan. Service provision may change during the development of this Plan as Denbighshire Supporting People take advantage of opportunities to remodel services at contract end and/or according to demand.

Table 3

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Service User Group	Current Service Provision & Number of Units	Service Development, Decommissioning and Remodelling Proposals
Women Experiencing Domestic Abuse	<p>United Against Domestic Abuse</p> <ul style="list-style-type: none"> • 12 floating support units <p>Glyndwr Women's Aid</p> <ul style="list-style-type: none"> • 5 refuge units <p>Hafan Cymru</p> <ul style="list-style-type: none"> • 8 supported housing units <p>North Denbighshire Domestic Abuse Services</p> <ul style="list-style-type: none"> • 3 refuge units 	<p><i>Applicable to both male and female domestic abuse services:</i></p> <p>All domestic abuse provision has been reviewed and remodelled within the last two years to reduce costs and improve services through greater partnership working.</p> <p>Work will be undertaken over the next 12 months to further develop strategic local links with the Community Safety Partnership and re-establishing a local or sub-regional Domestic Abuse Forum.</p> <p>The Regional Collaborative Committee are currently establishing a Domestic Abuse Task and Finish Group to review current service provision across the region and strengthen links with the All Wales Domestic Abuse Modernisation Group by having more North Wales representatives in the group.</p>

Service User Group	Current Service Provision & Number of Units	Service Development, Decommissioning and Remodelling Proposals
		Women only: Domestic Abuse remains one of the highest support needs reported by those accessing Supporting People services.
Men Experiencing Domestic Abuse	North Denbighshire Domestic Abuse Services <ul style="list-style-type: none"> • 2 refuge units United Against Domestic Abuse <ul style="list-style-type: none"> • 12 floating support units 	<i>See notes in service user group above (Women Experiencing Domestic Abuse) regarding domestic abuse services for both males and females.</i> Men only: There is increased flexibility within the floating support project to provide support to men. The number of males reporting domestic abuse have remained the same as previous years, so demand for the service will be monitored over the next 2 years.
People with Learning Disabilities	Denbighshire County Council <ul style="list-style-type: none"> • 3 floating support units • 109 community living units KeyRing <ul style="list-style-type: none"> • 18 floating support units Cymryd Rhan <ul style="list-style-type: none"> • 5 floating support units 	DCC community living has been reviewed and adapted to ensure it is providing a Supporting People eligible service. Funding to the community living service will continue to be reduced every year, as agreed in 2013. Floating support services may be remodelled in 2016-17 into one larger floating support project with the DCC floating support units (Adult Placement) being considered for decommissioning. The Regional Collaborative Committee are currently establishing a Task and Finish Group to explore initiatives and opportunities to make savings, which will include Learning Disabilities services.

Service User Group	Current Service Provision & Number of Units	Service Development, Decommissioning and Remodelling Proposals
People with Mental Health Issues	<p>Cymryd Rhan</p> <ul style="list-style-type: none"> • 10 floating support units <p>Hafal</p> <ul style="list-style-type: none"> • 20 floating support units • 8 supported housing units <p>Hafan Cymru</p> <ul style="list-style-type: none"> • 10 floating support units <p>Vale of Clwyd Mind</p> <ul style="list-style-type: none"> • 19 supported housing units <p>Grwp Cynefin</p> <ul style="list-style-type: none"> • 12 floating support units <p>Denbighshire County Council</p> <ul style="list-style-type: none"> • 5 supported housing units • 5 floating support units 	<p>Mental Health remains one of the highest support needs reported by those accessing Supporting People services.</p> <p>The supply and demand for mental health support provision will be reviewed and current services are likely to be remodelled in 2016-17 to more effectively meet demand in light of reduced funding. This may include combining projects for efficiency savings and upskilling generic support services enabling them to effectively support people with lower level mental health needs.</p> <p>Work will be undertaken over the next 12 months to work more closely with Community Mental Health Services.</p> <p>Work will continue regionally with BCUHB to assess current provision, identify demand and research different service models in order to contribute to meeting the 'Together for Mental Health' housing objective of having a full range of accommodation with support options available at all stages of the recovery process.</p> <p>Supporting People are currently considering decommissioning the Vale of Clwyd Mind project at the end of March 2016 and working with partners to identify more appropriate funding.</p> <p>Supporting People are also considering integrating the Cymryd Rhan floating support units into the Supporting Independent Living project (in People over 55 years service user group).</p>

Service User Group	Current Service Provision & Number of Units	Service Development, Decommissioning and Remodelling Proposals
People with Substance Misuse Issues (Alcohol)	CAIS <ul style="list-style-type: none"> • 10 floating support units 	<p><i>Applicable to both drug and alcohol services:</i></p> <p>Substance misuse services (alcohol and drugs) have been reviewed and remodelled to provide a more flexible service. A new rough sleeper project has also been established with capital funding from the Substance Misuse Action Fund.</p> <p>Evidence suggests that there is a gap in supply of supported housing for single females with no dependents with substance misuse issues (drug and/or alcohol), which will be explored in more detail during 2016-17.</p> <p>Denbighshire Supporting People are currently working in collaboration with Chester University to establish the Rhyl Recovery Project, a pilot to support individuals to address substance misuse issues through mutual aid groups. This 6 month pilot has attracted revenue funding from the Substance Misuse Action Fund (SMAF).</p> <p>Denbighshire Supporting People also received SMAF funding in 2014-15 to purchase starter packs for people moving into new tenancies, e.g. bedding, crockery, microwave, toiletries.</p> <p>Work will be undertaken to explore future revenue funding available from the Substance Misuse Action Fund and consider any opportunities for regional or sub-regional working from 2016-17.</p> <p>Further work will be undertaken to improve links with Substance Misuse Services through continued representation regionally on the Area Planning Board Delivery Group.</p>

Service User Group	Current Service Provision & Number of Units	Service Development, Decommissioning and Remodelling Proposals
People with Substance Misuse Issues (Drugs & Volatile Substances)	CAIS <ul style="list-style-type: none"> • 11 supported housing units • 17 floating support units Clwyd Alyn Housing Association <ul style="list-style-type: none"> • 4 hostel units • 3 floating support units 	<p><i>See notes in service user group above (Substance Misuse Issues (Alcohol)) regarding both drug and alcohol services.</i></p> <p>People with Substance Misuse Issues (Drugs & Volatile Substances) only: the CAIS Doorstop supported housing project (6 units) is currently being considered as a potential sub-regional project with Conwy from May 2016.</p>
People with Criminal Offending History	Nacro Cymru <ul style="list-style-type: none"> • 6 supported housing units 	<p>There has been a continued decline over the past two years in offending being reported as a support need by those accessing Supporting People services. This has been investigated and further work will be done to ensure links are built with the new National Probation Service and Community Rehabilitation Company.</p> <p>Wrexham Prison for male offenders will open in 2017 and will have a focus on the education, training and resettlement of offenders. Along with legislative changes within the Housing (Wales) Act 2014 and the Social Service and Wellbeing (Wales) Act 2014, this will have a significant impact upon the resettlement of offenders within North Wales. Denbighshire Supporting People will continue to attend the North Wales Prisoner Resettlement Steering Group to address these changes.</p> <p>Demand for specialist provision for offenders will be monitored over the next 1-2 years.</p>

Service User Group	Current Service Provision & Number of Units	Service Development, Decommissioning and Remodelling Proposals
People with Refugee Status	No specific projects	<p>The number of people reporting refugee status remains very low in Denbighshire, however, consideration needs to be given to the possibility of increased demand from displaced refugees following events in 2015. Demand for support from this service user group will continue to be monitored and if required, a regional project may be considered if it is felt that the needs of this group could not be met by existing services.</p>
People with Physical and / or Sensory Disabilities	No specific projects	<p>Projects for this service user group have been decommissioned as the projects could not demonstrate eligibility for Supporting People funding. Whilst the number of people reporting mobility issues has risen within the past 12 months, it is recognised that this is due to an increase in needs mapping forms being completed by Older People's services and so does not necessarily reflect actual trends.</p> <p>Numbers reporting needs in this area will continue to be monitored alongside considering whether needs can be met by existing services.</p>
People with Developmental Disorders (i.e. Autism)	No specific projects	<p>Work will be undertaken to assess the needs of people with high functioning autistic spectrum disorder over the next 2 years and dependent on the level of cuts in future years, some funding removed from community living may be redeployed into a specific project.</p> <p>Supporting People will continue to make links with specialist services to promote knowledge of, and access to, existing Supporting People services.</p>

Service User Group	Current Service Provision & Number of Units	Service Development, Decommissioning and Remodelling Proposals
People with Chronic Illness (including HIV, AIDS)	Body Positive <ul style="list-style-type: none"> • 7 floating support units 	The service review of this regional project has found that service users could have their needs met more appropriately, and more cost-effectively, by generic services rather than by a specialist service. This project is therefore being considered for decommissioning at the end of the current contract in March 2016 with a proposed exit strategy of delivering chronic illness awareness training to other Supporting People providers to ensure there are no barriers to people accessing generic services.
Young People who are Care Leavers	No specific projects	There are a number of Young People projects that young people leaving care can, and do, access. The DCC Family Support Team (in Families with Support Needs service user group) can also support those leaving care where a statutory duty still exists. There is currently no evidence to suggest that a specific project is required and it is anticipated that the When I Am Ready scheme may actually reduce the demand from care leavers on Supporting People services. Supporting People will continue to work with Homelessness and Social Services teams to ensure the needs of care leavers are met appropriately.
Young People with Support Needs (16 to 24)	Clwyd Alyn Housing Association <ul style="list-style-type: none"> • 33 supported housing units Barnardo's Cymru	Young People continue to make up a significant proportion of those requiring housing-related support. It is expected that demand from this service user group might rise further given changes to welfare benefits affecting young people. Denbighshire Supporting People will work with Housing Benefit to reduce the impact on vulnerable young people.

Service User Group	Current Service Provision & Number of Units	Service Development, Decommissioning and Remodelling Proposals
	<ul style="list-style-type: none"> • 6 floating support units <p>Local Solutions</p> <ul style="list-style-type: none"> • 14 supported housing units <p>Hafan Cymru</p> <ul style="list-style-type: none"> • 6 supported housing units • 15 floating support units <p>Nacro Cymru</p> <ul style="list-style-type: none"> • 6 supported housing units <p>Grwp Cynefin</p> <ul style="list-style-type: none"> • 6 floating support units • 6 supported housing units <p>The Wallich</p> <ul style="list-style-type: none"> • 5 floating support units 	<p>Supporting People will explore whether current services continue to meet the needs of young people appropriately and whether alternative support models could be used more effectively. Supporting People are currently considering remodelling the Dyfodol project delivered by Clwyd Alyn Housing Association from 2016. Work will also be undertaken to learn from the House Share Project being funded in 2015-16, and to develop closer links with short-term crisis intervention services such as conflict resolution which can be effective at helping young people to remain in the family home.</p> <p>Denbighshire Supporting People are also keen to increase the number of young people accessing education and training to improve their ability to move on to independent living.</p> <p>Denbighshire's contribution to the sub-regional projects delivered by Local Solutions will continue to be monitored against demand.</p> <p>Supporting People are currently considering decommissioning the Child Sexual Exploitation (CSE) project delivered by Barnardo's Cymru at the end of March 2016 due to a lack of demand for ongoing floating support services. Supporting People are confident that CSE awareness has been embedded within the Supported Housing projects and internal DCC services.</p> <p>Subject to review findings, Denbighshire Supporting People will consider remodelling The Wallich floating support units as part of a wider remodel of the GIFT project (in Generic service user group) and a wider review of support for Young People.</p>

Service User Group	Current Service Provision & Number of Units	Service Development, Decommissioning and Remodelling Proposals
Single Parent Families with Support Needs	Nacro Cymru <ul style="list-style-type: none"> • 6 supported housing units 	<p><i>Applicable to both single parent families and families services:</i></p> <p>Families account for a significant proportion of those accessing Supporting People services, however, this has decreased slightly in the past year.</p> <p>Families can and often do access projects within other service user groups, for example, domestic abuse, young people or generic projects. Therefore, there isn't a significant demand for family-specific projects.</p> <p>Supporting People are developing close links with Families First and Flying Start locally and nationally, which may help to streamline support for families.</p>
Families with Support Needs	Denbighshire County Council <ul style="list-style-type: none"> • 59 floating support units The Wallich <ul style="list-style-type: none"> • 10 floating support units 	<p><i>See notes in service user group above (Single Parent Families with Support Needs) regarding services for both single parent families and families.</i></p> <p>Families with Support Needs only: Supporting People are currently considering whether the proportion of funding for DCC Family Support Team is appropriate and funding eligible support tasks and not statutory functions.</p> <p>Subject to review findings, Denbighshire Supporting People will consider remodelling The Wallich floating support units as part of a wider remodel of the GIFT project (in Generic service user group).</p>

Service User Group	Current Service Provision & Number of Units	Service Development, Decommissioning and Remodelling Proposals
Single People with Support Needs not listed above (25 to 54)	Seashells <ul style="list-style-type: none"> • 4 supported housing units 	<p>As noted above (in Substance Misuse service user groups), evidence suggests that there is a gap in supply of supported housing for single females with no dependents.</p> <p>This will be explored in more detail during 2016-17 to ascertain what specifically needs addressing, for example, drug and/or alcohol, mental health, or simply generic provision for females.</p>
People over 55 years of age with Support Needs	Clwyd Alyn Housing Association <ul style="list-style-type: none"> • 24 sheltered housing units Denbighshire County Council <ul style="list-style-type: none"> • 700 floating support units • 10 floating support units Grwp Cynefin <ul style="list-style-type: none"> • 21 sheltered housing units 	<p>A significant amount of work has been carried out within the past 3 years to implement the Aylward Review recommendation of making older people's services tenure neutral. The number of units funded by Supporting People have decreased as a result, as not all residents in sheltered housing require active support beyond the provision of an alarm, and some organisations have rejected Supporting People funding in order to continue operating a traditional warden service.</p> <p>This work will continue over the next 12 months and funding reduced where appropriate and in line with a reduction in the support needed.</p> <p>Supporting People are also considering decommissioning DCC Extra Care project at the end of March 2016. It is hoped that this will provide opportunities for learning within similar shared living and community settings.</p>
Generic / Floating	Clwyd Alyn Housing Association <ul style="list-style-type: none"> • 50 floating support units 	<p>Generic homelessness support remains one of the highest support needs reported by those accessing Supporting People services.</p>

Service User Group	Current Service Provision & Number of Units	Service Development, Decommissioning and Remodelling Proposals
Support / Peripatetic (tenancy support services which cover a range of support needs)	<p>The Wallich</p> <ul style="list-style-type: none"> • 60 floating support units <p>Denbighshire County Council</p> <ul style="list-style-type: none"> • 128 floating support units 	<p>Whilst projects offering specialist knowledge and support are crucial to supporting vulnerable people with complex needs, it remains equally important to provide more generic services that can offer flexible support on a number of issues. Supporting People will be reviewing the balance between specialist and generic services over the next 2 years to ensure demand is met appropriately.</p> <p>Supporting People will consider regional or sub-regional opportunities for the provision of generic floating support services and the coordination of the Single Pathway & Complex Case Project, both of which would improve flexibility, knowledge across county borders, and consequently, the services provided to vulnerable people.</p> <p>Supporting People are currently considering remodelling the DCC Reablement project from April 2016 to find cost savings and ensure the project is Supporting People eligible.</p> <p>Subject to review findings, Denbighshire Supporting People will consider remodelling The Wallich GIFT project to incorporate other Wallich floating support units (in Families service user group).</p>
Alarm services	<p>Abbeyfield</p> <ul style="list-style-type: none"> • 25 alarm units <p>Clwyd Alyn Housing Association</p> <ul style="list-style-type: none"> • 123 alarm units 	<p>A significant amount of work has been undertaken during 2014-15 to review alarm provision and reduce Supporting People funding to monitoring of alarms only.</p> <p>This work will continue over the next 12 months to align all alarms contracts.</p>

Service User Group	Current Service Provision & Number of Units	Service Development, Decommissioning and Remodelling Proposals
	<p>Denbighshire County Council</p> <ul style="list-style-type: none"> • 1043 alarm units <p>Grwp Cynefin Housing Association</p> <ul style="list-style-type: none"> • 97 alarm units <p>Wales & West Housing Association</p> <ul style="list-style-type: none"> • 67 alarm units 	<p>Supporting People are currently considering decommissioning the Denbighshire County Council Telecare project at the end of March 2016 due to the lack of evidence to demonstrate the project is Supporting People eligible.</p>
<p>Expenditure which does not directly link to the spend plan categories above</p>	<p>Clwyd Alyn Housing Association</p> <ul style="list-style-type: none"> • 4 emergency bed units <p>Denbighshire County Council</p> <ul style="list-style-type: none"> • Supporting People Administration 	<p>A new rough sleeper project has been established, which includes 4 emergency beds not tied to any specific service user group. This provision will be reviewed during the next 12-18 months to assess demand for the service and the No Second Night Out approach being used within the project.</p> <p>Welsh Government have issued notice that the Supporting People Programme Grant cannot be used to fund the Local Authority's Supporting People Team from 2019/20 and that between 2016 and 2019, funding for the team must reduce by at least 10% year on year.</p> <p>The Supporting People Team have already begun to make savings in 2014/15 and 2015/16 by restructuring the team where possible when staff have left.</p>

Service User Group	Current Service Provision & Number of Units	Service Development, Decommissioning and Remodelling Proposals
		<p>Denbighshire County Council are currently considering options for how the Supporting People Programme Grant can continue to be administered effectively in the future, ensuring that services funded by the Programme continue to meet demand, operate safely and to a high quality.</p>

Equality Impact Assessment

Denbighshire Supporting People carried out an Equality Impact Assessment on the Local Commissioning Plan in 2013 with a full review date of March 2016. In the interim, Supporting People will consider and ensure any impact on protected characteristics is identified and addressed.

All projects that are newly commissioned or that are considered for decommissioning will be subject to an equality impact assessment to ensure there will be no disproportionate impact upon any protected characteristics.

Supporting People have carried out analysis on the equalities data collected on the needs mapping form, comparing 2014/15 with 2013/14. Positively, there has been a much higher completion rate of this information, which ensures that the data is much more representative of the people being supported. For example, in 2013/14, 42% of people did not respond to the question about Sexual Orientation; this dropped to 19% non-respondents in 2014/15. There has been no marked change to any of the data except for a shift in identified Nationality. In 2014/15, the number of people identifying themselves as British doubled from 22% in 2013/14 to 44% in 2014/15. Whilst a 14% rise in completion rate accounts for part of this, it still represents a significant shift away from people identifying themselves as English (reduction from 34% in 2013/14 to 28% in 2014/15).

Spend Plan 2016/17

To be completed upon receipt of 2016/17 budget from Welsh Government.

Mae tudalen hwn yn fwiadol wag

Adroddiad i: Cabinet

Dyddiad y Cyfarfod: 12 Ionawr 2016

Aelod/Swyddog Arweiniol: Y Cyngorydd Julian Thompson-Hill /
Richard Weigh

Awdur yr Adroddiad: Richard Weigh, Prif Swyddog Cyllid

Teitl: Cyllideb 2016/17 (Cynigion Terfynol - Cam 6)

1. Am beth mae'r adroddiad yn sôn?

Mae'r adroddiad yn nodi goblygiadau Setliad Drafft Llywodraeth Leol 2016/17 a chynigion i gwblhau'r gyllideb ar gyfer 2016/17.

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

Mae'n ofynnol yn ôl y gyfraith i'r Cyngor bennu cyllideb gytbwys a chyflawnadwy cyn dechrau pob blwyddyn ariannol ac i osod lefel sy'n deillio o Dreth y Cyngor i ganiatáu i filiau gael eu hanfon at breswylwyr.

Darparu trosolwg o broses y gyllideb ac effaith Setliad Dros Dro Llywodraeth Leol ac i ystyried cynigion i'r Cabinet eu hargymell i'r Cyngor llawn i osod y gyllideb ar gyfer 2016/17, gan gynnwys lefel Treth y Cyngor.

3. Beth yw'r Argymhellion?

Nodi effaith Setliad Dros Dro Llywodraeth Leol ac nad oes angen unrhyw arbedion pellach yn ychwaneg i'r £5.2 miliwn a gymeradwywyd yn barod gan wasanaethau ar gyfer 2016/17.

Bod y Cabinet yn cefnogi'r cynigion canlynol ac yn unol â hynny yn eu hargymell i'r Cyngor llawn er mwyn cwblhau cyllideb 2016/17:

1. I gynyddu cyllid i ysgolion i fodloni'r lefel ddiogelu genedlaethol o +1.85%.
2. I neilltuo arian wrth gefn ar gyfer cyflawni'r gyllideb un flwyddyn o £480 mil ar gyfer 2016/17 i liniaru'r risgiau i gyflawni'r gyllideb a amlinellir yn yr adroddiad hwn
3. I argymell i'r Cyngor y cynnydd cyfartalog o ganlyniad yn Nhreth y Cyngor o 1.5%.

4. Manylion yr Adroddiad

Roedd Setliad Llywodraeth Leol ar gyfer 2015/16 yn golygu gostyngiad yng nghyllideb y cyngor o 3.6%, a oedd yn cyfateb i £5.3m. Arwyddion oedd y byddai'r Setliad ar gyfer 2016/17 yn waeth ac yn unol â hynny, roedd y cyngor

wedi cynllunio ar gyfer gostyngiad o -4% (sy'n cyfateb i ostyngiad o tua £5.6 miliwn). Gyda phwysau cost chwyddiant mae'n rhaid i'r cyngor ariannu a chaniatáu ar gyfer amcangyfrif o ddiogelwch cyllideb ar gyfer ysgolion, roedd y bwlch yn y gyllideb ar gyfer 2016/17 wedi ei gyfrifo yn £8.0 miliwn.

Tra'n ymdrin â gostyngiad yn y gyllideb a chwyddiant, gosododd y cyngor flaenoriaethau i warchod a buddsoddi mewn gwasanaethau pwysig megis ysgolion, gofal cymdeithasol a'r ffyrdd ac mae wedi parhau i wneud hyn drwy gydol y broses gyllideb.

Cafodd cyllideb ddrafft Llywodraeth Cymru ac felly'r Setliad Dros Dro i lywodraeth leol eu cyhoeddi'n hwyrach na'r arfer eleni o ganlyniad i amseriad Adolygiad Gwariant yr Hydref Llywodraeth y DU. Roedd cyllideb ddrafft Llywodraeth Cymru a gyhoeddwyd ar 8 Rhagfyr yn dangos twf mewn termau arian parod o £15.6bn i £15.9bn, sef cynnydd o £351miliwn, neu gyfanswm o 2.3%. Mae bron i ddwy ran o dair o'r cynnydd o £230miliwn (15.8% o gynnydd) yn berthnasol i gyllidebau cyfalaf a £121miliwn (0.85%) i refeniw. Roedd y gyllideb yn darparu £278 miliwn ychwanegol i'r GIG, gan gynnwys cynnydd o £30 miliwn i'r Gronfa Gofal Canolraddol, a ddylai gynnwys buddion ar gyfer llywodraeth leol.

Ers 2011 bu addewid gweinidogol i 'amddiffyn' cyllidebau ysgolion. Y mecanwaith ar gyfer hyn oedd awgrymu bod awdurdodau lleol yn cynyddu cyllidebau ysgolion 1% yn fwy na'r 'grant bloc' refeniw i Gymru. Mae'r cyllid refeniw i Gymru wedi cynyddu o 0.85% ac felly i gydymffurfio â'r polisi diogelu angenrheidiol, byddai angen i'r Cyngor gynyddu cyllidebau ysgolion 1.85% mewn cyfanswm. Mae'r lefel hon o amddiffyniad dwbl yr hyn a dybiwyd (a oedd yn seiliedig ar ffigur y llynedd) ac yn arwain at gynnydd ariannol i ysgolion, cyn addasu ar gyfer nifer y disgyblion, o £1.173miliwn.

Roedd y Setliad a gyhoeddwyd ar 9 Rhagfyr yn llawer gwell na'r disgwyl gyda gostyngiad arian parod cyffredinol i lywodraeth leol o -1.4% a gostyngiad i Sir Ddinbych o -1.2%. Roedd yr ystod o ostyngiadau ar draws cynghorau Cymru yn amrywio o -0.1% (Caerdydd) i -4.1% (Powys) gyda'r effaith yn gyffredinol yn waeth i siroedd gwledig. Mae mecanweithiau ariannu gwaelodol blaenorol wedi cael eu tynnu o'r Setliad a dyna pam mae'r ystod yn gymharol eang.

Mae tua thri chwarter o gyllid net y cyngor yn dod drwy'r Setliad felly mae effaith y newidiadau canrannol bach bob amser yn sylweddol. Mae setliad ariannol y cyngor o -1.2% yn golygu bod y gostyngiad yn y prif gyllid £3.9miliwn yn llai na'r disgwyl gyda -4% o ostyngiad.

Mae'r broses i nodi'r arbedion sydd eu hangen i gyflawni'r cyllidebau dros y ddwy flynedd ddiwethaf a elwir yn Rhyddid a Hyblygrwydd ac wedi nodi arbedion o £7.7miliwn yn 2015/16 a £5.2miliwn yn 2016/17. Mae wedi cynnwys adolygiad o bob gwasanaeth a gweithgaredd a dadansoddiad o gyllideb refeniw'r Cyngor. Roedd y broses yn ymgorffori cyfres o weithdai cyllideb gydag aelodau etholedig pan gafodd cyllideb refeniw cyfan y cyngor ei gyflwyno ar sail llinell wrth linell, ynghyd â chynigion i wneud arbedion o bob gwasanaeth. Mae'r

broses wedi cyflwyno un ar bymtheg o weithdai cyllideb gyda'r aelodau gyda'r sesiwn olaf yn cael ei gynnal ar 14 Rhagfyr.

Mae'r broses Rhyddid a Hyblygrwydd yn dod i ben gyda gosod cyllideb 2016/17 a bydd proses cyllideb newydd yn cael ei ddatblygu ar gyfer 2017/18.

Ym mis Rhagfyr, roedd adroddiad i'r cyngor llawn yn nodi'r sefyllfa a rhagdybiaethau cyllideb diweddaraf, a oedd yn dangos bwloch cyllidebol sy'n weddill o £2miliwn. Mae'r bwloch hwn wedi ei gyfrifo gyda nifer o ragdybiaethau sydd wedi newid o ganlyniad i'r Setliad Amodol. Mae Atodiad 1 yn amlinellu'r rhain yn fanwl, ond mae crynodeb yn cael ei ddangos yn y tabl isod. Cafodd y rhain eu hegluro mewn manylder yn y gweithdy cyllideb gydag aelodau ar 14 Rhagfyr:

	Cyn Setliad	Ar ôl setliad	Effaith
Cyllid			
Setliad	-4%	-1.20%	£3,884
Treth y Cyngor	2.75%	1.50%	-£551
Cyfanswm			£3,333
Bwlch presennol yn y gyllideb	£2,000 mil	0	£2,000
Gwarchod Ysgolion Ychwanegol	0	£1,173 mil	£1,173
Gostyngiad mewn Demograffeg Disgyblion	-£320 mil	0	-£320
Cyfanswm			£2,853
Sefyllfa Ariannu			£480

Mae'r newidiadau i werth y Setliad yn caniatáu ar gyfer cynnig i ostwng lefel y cynnydd arfaethedig yn Nhref y Cyngor o 2.75% i gyfartaledd o 1.5%. Bydd hyn yn lleihau cyllid y cyngor £551 mil, ond bydd yn golygu bod rhai o fanteision y Setliad yn cael eu trosglwyddo yn uniongyrchol i Dalwyr Treth y Cyngor. Er waethaf sawl blwyddyn o gynnydd isel, mae Treth y Cyngor Sir Ddinbych yn gymharol uchel o gymharu ag eraill yng Nghymru a bydd y cynnydd lefel is arfaethedig yn helpu i unioni'r sefyllfa hon. Mae effaith y cynnig i gynyddu Treth y Cyngor 1.5% yn cael ei nodi'n fanwl yn Atodiad 2 ac mae sefyllfa gymharol y cyngor o'i gymharu ag eraill yng Nghymru yn 2015/16 yn cael ei ddangos yn Atodiad 3. Yn y gweithdy cyllideb ym mis Rhagfyr, roedd consensws ymhlith yr aelodau na ddylai lefel y cynnydd yn Nhref y Cyngor fod yn llai na 1.5%.

Nid yw'r cynigion a nodir uchod yn gofyn am arbedion pellach gan wasanaethau yn 2016/17. Mae arbedion o £5.2 miliwn eisoes wedi cael eu nodi mewn camau blaenorol o'r broses ddwy flynedd.

Mae gosod y tybiaethau uchod yn arwain at sefyllfa gyllido gadarnhaol o £480 mil. Fodd bynnag, mae'n rhaid ystyried hyn yng nghyd-destun y tebygolrwydd o ostyngiadau pellach yn y dyfodol. Mae'r Setliad ar gyfer 2016/17 yn well na'r

disgwyl, ond mae'n setliad blwyddyn heb unrhyw arwyddion am y blynyddoedd i ddod. Y gobaith yw ar ôl etholiadau Llywodraeth Cymru ym mis Mai, bydd setliadau aml-flwyddyn dibynadwy yn cael eu darparu, ond tan hynny, nid oes canllawiau cynllunio cadarn. Mae Atodiad 1 yn dangos bod cyllidebau ar gyfer y blynyddoedd i ddod (gan dybio lleihad o 3% a Threth y Cyngor o 2.75%) â bylchau o bron i £6 miliwn bob blwyddyn. Hyd yn oed os bydd y gyllideb yn 'arian parod gwastad' yn 17/18, byddai angen ariannu pwysau o dros £3miliwn. Felly, ni ddylai'r cyngor ymrwymo'r cyllid sydd ar gael yn 2016/17 i unrhyw gynigion tymor hir y byddai'n rhaid eu torri yn 2017/18. Mae'r tabl isod yn rhoi crynodeb o'r sefyllfa:

	2016/17 £'000	2017/18 £'000	2018/19 £'000
CYLLID			
Cyfanswm Cyllid	185,056	182,104	179,312
GWARIANT			
Dygydd Ymlaen Cyllideb Sylfaen	184,756	184,104	179,312
PWYSAU:			
Chwyddiant (ac eithrio Ysgolion)	2,899	1,969	1,969
Gwarchod Ysgolion	1,173	1,194	1,217
Buddsoddi mewn Blaenoriaethau	250	200	
Trosglwyddiadau i mewn/allan o Setliadau	1,036		
ARBEDION / ADDASIADAU:			
Camau 1-5	(5,218)		
Addasiad Demograffeg Ysgolion Net	(320)		
Cyfanswm y Gwariant	184,576	187,939	191,125
Diffyg Cyllid / (Ar Gael)	(480)	5,835	11,813

Mae yna hefyd nifer o risgiau sy'n weddill o fewn y Setliad presennol. Mae'r rhain yn cynnwys nifer o grantiau refeniw sydd heb eu cadarnhau eto ac y gallai fod cyfarwyddyd pellach i 'warchod' gofal cymdeithasol yn ariannol ond nid yw hyn wedi cael ei ddiffinio hyd yma. Yn bwysicaf oll, fodd bynnag, mae pob cyngor yn gorfod pennu cyllidebau a Threth y Cyngor yn seiliedig ar setliad dros dro. Tra mae darpariaeth gyfreithiol i ganiatáu hyn, mae perygl, os, er enghraifft, bod ffrydiau grant refeniw yn cael eu trosglwyddo i'r Grant Cynnal Refeniw rhwng y setliadau dros dro a therfynol, gallai fod yna addasiad ariannol i'r setliad terfynol ac felly mae'n ddoeth cael byffer i allu amsugno hyn heb effeithio ar y sylfaen treth. Gallai trafodaethau cenedlaethol parhaus am yr ystod o werthoedd setliad rhwng cynghorau effeithio hefyd ar y sefyllfa derfynol. Ni fydd Setliad Terfynol Llywodraeth Leol yn cael ei gyhoeddi tan 2 Mawrth 2016 ac ni fydd cyllideb derfynol Llywodraeth Cymru yn mynd gerbron y Senedd tan 8 Mawrth. Byddai newidiadau i'r sylfaen dreth ar y cam hwn yn risg o ran cwrdd â'r gofyniad i osod Treth y Cyngor cyn y dyddiad gofynnol ar 11 Mawrth.

Mae hefyd yn ddoeth, o ystyried lefel yr arbedion a wnaed dros y blynyddoedd diwethaf i gael cynllun ariannol wrth gefn yn erbyn peidio â chyflawni neu lithro

wrth gyflawni arbedion y cytunwyd arnynt yn barod. Er bod hanes y cyngor yn ardderchog o ran darparu arbedion, efallai y bydd rhai o'r eitemau a gytunwyd ar gyfer 16/17 yn gofyn am fwy o amser i'w cyflawni.

Felly, argymhellir bod adnoddau dros ben yn ystod y flwyddyn yn cael eu neilltuo fel arian at raid cyflenwi'r gyllideb ar gyfer 2016/17. Gall hyn gael ei adolygu yn ystod 2016/17 a'r penderfyniadau a wneir ynghylch y defnydd gorau o unrhyw adnoddau sy'n weddill yn ystod y flwyddyn os yw'r risgiau cyllidebol yn cael eu symud. Dylai'r arian wrth gefn gael ei ryddhau wedyn fel rhan o'r arbedion sydd angen ar gyfer 2017/18 ac ni ddylid eu hymrwymo felly i gyllido unrhyw wariant refeniw parhaus.

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

Mae rheolaeth effeithiol o gyllideb y cyngor a chyflawni'r strategaeth gyllidebol a gytunwyd yn sylfaen i weithgareddau ym mhob maes, gan gynnwys blaenoriaethau corfforaethol.

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

Nid oes angen unrhyw arbedion pellach gan wasanaethau o ganlyniad i'r cynigion hyn. Mae'r cynigion yn cynnwys cyllid net ychwanegol ar gyfer ysgolion o £853 mil.

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

Mae AEC wedi'i gwblhau ar gyfer pob cynnig perthnasol.

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

Mae adroddiadau blaenorol wedi rhoi sylw manwl i'r broses ymgynghori sylweddol a gynhaliwyd i gyflwyno cyllidebau 2015/16 a 2016/17, gan gynnwys gweithdai, pwyllgorau archwilio, y Pwyllgor Llywodraethu Corfforaethol, grwpiau tasg a gorffen, Cyd Bwyllgor Ymgynghorol ac ymarfer ymgysylltu â'r cyhoedd y llynedd. Roedd yr ymarfer ymgysylltu a gwblhawyd y llynedd, o'r enw 'Torri'r Brethyn' yn cynnwys cynigion ar gyfer y ddwy flynedd ariannol a chafwyd 822 o ymatebion a dros 5,179 o ymweliadau â'r wefan. Cafodd yr adroddiad manwl o ymatebion i'r ymarfer ymgysylltu ei gyflwyno i'r cyngor y llynedd ac mae ar gael ar y system Modern.gov. Fe sefydlwyd grŵp tasg a gorffen aelodau i asesu effaith cynigion arbedion sydd wedi eu rhoi ar waith fel rhan o'r broses gyllideb hon. Ers cwblhau'r ail gam o broses y gyllideb dwy flynedd, mae cynigion i fynd i'r afael â'r bwlch yn y gyllideb wedi canolbwyntio ar fesurau effeithlonrwydd ac nid mesurau a fyddai'n cael effaith ar y cyhoedd, ac felly ni fyddai ymgysylltu pellach ar gynigion o'r fath yn werth chweil.

9. Datganiad y Prif Swyddog Cyllid

Mae'r adroddiad hwn yn cyflwyno cam olaf y broses gyllidebol Rhyddid a Hyblygrwydd dwy flynedd fydd wedi cyflawni'r hyn y mae'n bwriadu ei wneud yn

Ilwyddiannus - cyflwyno dwy gyllideb. Mae wedi bod yn broses anodd ar adegau ac mae rhai penderfyniadau anodd wedi gorfod cael eu gwneud. Fodd bynnag, mae'r mwyafrif helaeth o arbedion - dros 80% - wedi bod yn arbedion effeithlonrwydd neu foderneiddio, ac felly nid yw'r effaith ar wasanaethau i'r cyhoedd wedi bod yn sylweddol.

Nod proses y gyllideb yw sicrhau bod y cyngor yn cyflwyno cyllideb gytbwys. Mae'r ansicrwydd dros lefel y setliadau ariannol yn y blynyddoedd diwethaf wedi gwneud cynllunio ariannol o dan amgylchiadau sydd eisoes yn anodd hyd yn oed yn fwy heriol. Er bod y setliad refeniw ar gyfer 2016/17 yn well na'r hyn yr oedd y cyngor wedi cael ei arwain i gredu y byddai ac mae hyn yn amlwg yn cael ei groesawu, erys diffyg unrhyw arwyddion cynllunio ariannol ystyrlon ar gyfer y dyfodol. Y gobaith yw mynd i'r afael â hyn yn dilyn etholiadau Mai 2016 gan fod yr ansicrwydd ac amrywiadau o flwyddyn i flwyddyn sydd wedi bod yn norm ers 2013 yn peri risg sylweddol i gyflwyno cyllidebau yn y dyfodol.

Er nad yw'r union lefelau yn hysbys, mae'n debygol y bydd gostyngiadau cyllid i awdurdodau lleol yng Nghymru yn parhau yn y tymor canolig ac er y bydd y cyngor bob amser yn ymdrechu i fod yn fwy effeithlon er mwyn arbed arian, efallai na fydd hyn ynnddo'i hun yn ddigonol yn y dyfodol. Bydd penderfyniadau cyllideb yn rhai caletach ac mae'n debyg y bydd angen rhagor o amser i'w cyflawni.

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

Mae proses y gyllideb ynnddi ei hun yn fesur ar gyfer rheoli risg, gyda'r nod o ddynodi, o asesu ac o gytuno ar gynigion y gyllideb mewn modd cynlluniedig ac amserol. Mae rheoli risg proses y gyllideb yn ystyriaeth allweddol y Pwyllgor Llywodraethu Corfforaethol.

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.

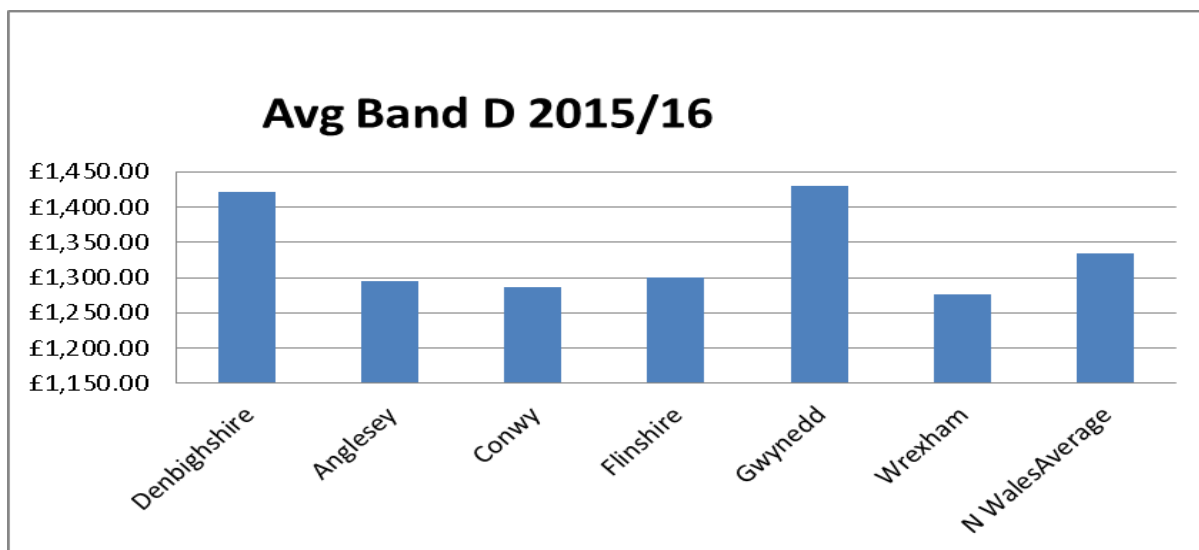
Appendix 1

	at 1st Dec £'000	2016/17 £'000	2017/18 £'000	2018/19 £'000
FUNDING				
Revenue Support Grant & NNDR (RSG)	134,533	139,602	135,414	131,352
Council Tax	45,731	44,954	46,190	47,461
SSA / Budget Requirement	180,264	184,556	181,604	178,812
Use of Balances	500	500	500	500
Total Funding	180,764	185,056	182,104	179,312
EXPENDITURE				
Base Budget carried forward	184,756	184,756	184,576	187,939
PRESSURES:				
Inflation (excluding Schools)	2,977	2,899	1,969	1,969
Schools Protection	320	1,173	1,194	1,217
Investment in Priorities	250	250	200	
Transfers into/out of Settlement		1,036		
EFFICIENCIES / SAVINGS:				
F&F Phase 1	(870)	(870)		
F&F Phase 2	(1,785)	(1,785)		
F&F Phase 4	(1,290)	(1,290)		
F&F Phase 5	(1,273)	(1,273)		
Schools Demography Adjustment	(320)	(320)		
Total Expenditure	182,765	184,576	187,939	191,125
Funding Shortfall / (Available)	2,001	(480)	5,835	11,813
Annual increase/(decrease) in shortfall	2,001	(480)	6,315	5,978

Appendix 2

2016/17 Options	Increase %	Funding Increase £'000	Budget Impact £'000	Avg Band D Annual Impact	Avg Band D Annual £
	0.00%	0	-661.71	£0.00	£1,142.22
	0.25%	110	-551.43	£2.86	£1,145.08
	0.50%	221	-441.14	£5.71	£1,147.93
	0.75%	331	-330.86	£8.57	£1,150.79
	1.00%	441	-220.57	£11.42	£1,153.64
	1.25%	551	-110.29	£14.28	£1,156.50
New Proposal	1.50%	662	0.00	£17.13	£1,159.35
	1.75%	772	110.29	£19.99	£1,162.21
	2.00%	882	220.57	£22.84	£1,165.06
	2.50%	1,103	441.14	£28.56	£1,170.78
Original Case	2.75%	1,213	551.43	£31.41	£1,173.63
	3.00%	1,323	661.71	£34.27	£1,176.49
	3.50%	1,544	882.28	£39.98	£1,182.20
	4.00%	1,765	1,102.85	£45.69	£1,187.91
	4.50%	1,985	1,323.42	£51.40	£1,193.62
	5.00%	2,206	1,543.99	£57.11	£1,199.33

Appendix 3



Adroddiad i:	Cabinet
Dyddiad y Cyfarfod:	12 Ionawr 2016
Aelod / Swyddog Arweiniol:	Y Cyngorydd Julian Thompson-Hill / Richard Weigh, Prif Swyddog Cyllid
Awdur yr Adroddiad:	Steve Gadd, Prif Gyfrifydd
Teitl:	Adroddiad Cyllid

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 £0.460 miliwn ar wasanaethau a chyllidebau corfforaethol (£0.410 miliwn o danwariant ar ddiwedd mis Tachwedd). 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 y gwelir rhagwelir y bydd y rhan fwyaf o'r 9% o arbedion hyn yn weddill yn cael eu 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 £241mil (£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 cyn diwedd y flwyddyn ariannol, 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 £61mil (£60mil 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 prisio ar gyfer y meysydd parcio yn cael eu hadolygu.
- **Cludiant Ysgol** - Er bod y gwasanaeth wedi gwneud cynnydd da yn y flwyddyn ariannol hon wrth ymdrin â gorwariant gwaelodol mae yna nifer o faterion a risgiau ychwanegol sydd wedi digwydd yn ystod y flwyddyn:
 - Mae'r polisi newydd yn gymwys o Fedi 2015 wedi bod yn destun nifer o apeliadau o amgylch gweithredu'r polisi. Mae hyn wedi arwain at nifer o newidiadau gan gynnwys yr angen am ambell fuddsoddiadau unwaith ac am byth i sicrhau bod y llwybrau newydd i'r manau codi yn ddiogel. Gall hyn arwain at gynnydd yn y gorwariant a ragwelir yn y maes hwn gan ddibynnu ar amseriad cwblhau'r gwaith gwella.
 - Mae her gyfreithiol barhaus o amgylch y dynodiad llwybr diogel yn ne'r sir ar hyn o bryd. Bydd canlyniad yr her hon yn cael ei fonitro'n agos.
- **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 £96mil.
- **Ailstrwythuro Rheolaeth** - Bydd yr ailstrwythuro yn cyfrannu at y targed arbedion cyffredinol ar gyfer y flwyddyn ariannol nesaf, fodd bynnag, mae £80mil o gostau untro yn cael eu cynnwys eleni. Ar hyn o bryd y gobaith yw y bydd hynny'n cael ei dalu o fewn y gwasanaeth.

Mae'r pwysau a'r risgiau penodol a amlygwyd uchod wedi'u gwrthbwysu'n rhannol gan nifer o danwariant mewn manau eraill o fewn y gwasanaeth. Felly amcanestynnir ar hyn o bryd y bydd y gwasanaeth yn gorwario £112mil (£112mil 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. Hyd yn hyn, mae gwariant ar weithgarwch cynnal a chadw y gaeaf wedi bod yn llawer is nag mewn blynyddoedd blaenorol, ac os bydd hyn yn parhau, bydd hefyd yn cyfrannu at ariannu'r pwysau a amlygwyd uchod.

Gwella Busnes a Moderneiddio – Rhagamcanir y bydd y gwasanaeth yn awr yn tanwario o £86mil (£89mil o danwariant y mis diwethaf) 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 £116mil (£111mil o danwariant wedi'i adrodd fis diwethaf). Mae £33mil o'r tanwariant yn deillio o gyflawni effeithlonrwydd Gwasanaeth Llyfrgell Ysgolion yn gynnar, mae'r £83mil 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.

Datblygu Busnes ac Economaidd - Amcanestynnir y bydd y gwasanaeth ar hyn o bryd yn tanwario o £51mil (rhagamcenir i adennill costau y mis diwethaf). Ym mis Mai cafodd y Tîm Anawsterau Emosiynol ac Ymddygiadol newydd ei ailstrwythuro ei roi ar waith, gyda newid sylweddol mewn cyfeiriad a ffocws newydd ar ymgysylltu â'r gymuned fusnes a oedd yn gofyn am y gwaith o ddatblygu rhaglen newydd o waith ar gyfer y tîm. Mae'r tanwariant oherwydd oedi mewn gwaith datblygu prosiect ac effaith hyn ar gyflawni'r camau gweithredu yng Nghynllun Twf Canol y Dref a'r Cynllun Twf Twristiaeth. Nid oes unrhyw ostyngiad yn nifer neu faint o gamau gweithredu a gynigir yn y

ddau Gynllun a disgwylir iddynt godi costau yn awr yn ystod y flwyddyn ariannol nesaf.

Corfforaethol – Rhagwelir o hyd y bydd tanwariant ar gyllidebau corfforaethol o £0.454 miliwn. Y dybiaeth ar hyn o bryd yw y bydd tanwariant corfforaethol yn cael ei ddefnyddio i gefnogi'r gwaith o gyflawni'r Cynllun Corfforaethol. Mae adolygiad o gronfeydd, darpariaethau a chronfeydd wrth gefn corfforaethol yn mynd rhagddo a chyflwynir adroddiad ar y mis nesaf.

Fel yr amlygwyd yn ystod y misoedd diwethaf, mae'r risg yn parhau ar gyllidebau corfforaethol o amgylch y tebygolrwydd y bydd cyfraniadau pellach yn cael eu codi i wasanaethu rhwymedigaethau y cyngor (ynghyd â'r rhan fwyaf o'r rhai eraill yn y DU) o ran y cyn gwmni yswiriant Mutual Municipal Insurance Company. 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.

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.

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 £48.2miliwn ac mae'r gwariant hyd yma yn £30.9m. Hefyd yn Atodiad 3 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 £139k o'i gymharu â chynnydd yn y gyllideb o £168k. Rhagamcanir y bydd balansau CRT yn £1.990miliwn ar ddiwedd y flwyddyn. Rhagolwg gwariant y Cynllun Cyfalaf Tai yw £5.6m. 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 Rhagfyr, roedd cyfanswm benthyciadau'r cyngor yn £192.242 miliwn ar gyfradd gyfartalog o 4.87%. Roedd balansau buddsoddi yn £11.3miliwn ar gyfradd gyfartalog o 0.65%.

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

Dec-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	10,687	-6,852	3,835	11,389	-7,554	3,835	702	-702	0	0.00%	0
Customers & Education Support	2,454	7,250	-1,918	5,332	7,987	-2,655	5,332	737	-737	0	0.00%	0
School Improvement & Inclusion	4,555	15,594	-11,694	3,900	15,826	-12,042	3,784	232	-348	-116	-2.97%	-111
Business Improvement & Modernisation	3,734	5,738	-1,688	4,050	6,369	-2,405	3,964	631	-717	-86	-2.12%	-89
Legal, HR & Democratic Services	2,395	3,473	-1,061	2,412	3,399	-987	2,412	-74	74	0	0.00%	0
Finance & Assets	8,354	10,945	-4,358	6,587	11,013	-4,471	6,542	68	-113	-45	-0.68%	-45
Highways & Environmental Services	18,829	33,663	-15,486	18,177	34,003	-15,714	18,289	340	-228	112	0.62%	112
Planning & Public Protection	2,480	3,795	-1,434	2,361	3,878	-1,578	2,300	83	-144	-61	-2.58%	-60
Community Support Services	32,269	46,103	-14,332	31,771	46,858	-15,087	31,771	755	-755	0	0.00%	0
Economic & Business Development	1,421	876	-80	796	1,016	-271	745	140	-191	-51	-6.41%	0
Children's Services	8,419	10,491	-2,199	8,292	10,769	-2,236	8,533	278	-37	241	2.91%	237
Total Services	90,637	148,615	-61,102	87,513	152,507	-65,000	87,507	3,892	-3,898	-6	-0.01%	44
Corporate	16,142	45,646	-29,015	16,631	45,192	-29,015	16,177	-454	0	-454	-2.73%	-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
Total Corporate	33,814	62,952	-29,015	33,937	62,498	-29,015	33,483	-454	0	-454	-1.34%	-454
Council Services & Corporate Budget	124,451	211,567	-90,117	121,450	215,005	-94,015	120,990	3,438	-3,898	-460	-0.38%	-410
Schools & Non-delegated School Budgets	63,731	73,806	-10,500	63,306	74,832	-9,814	65,018	1,026	686	1,712	2.70%	1,712
Total Council Budget	188,182	285,373	-100,617	184,756	289,837	-103,829	186,008	4,464	-3,212	1,252	0.68%	1,302
Housing Revenue Account	-163	13,441	-13,609	-168	13,609	-13,748	-139	168	-139	29		29

Appendix 2 Agreed Savings 2015/16

Agreed Savings by Service Area	STATUS	2015/16 £'000
Highways & Environment		
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
Communication, Marketing & Leisure		
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
Education Support		
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
Schools Delegated Budgets		
Demography reduction to reflect fall in pupil numbers	Achieved	242
Use of Corporate Plan additional funding to meet 1 % protection target	Achieved	581
School Inclusion		
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
School Improvement Services		
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
Customer Services		
Website Advertising - scope for additional income	Achieved	10
Rhyl One Stop Shop Review	Achieved	100
Finance & Assets		
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
Corporate		
Capital Financing & PFI	Achieved	650
Energy Efficiency - result of lower consumption and price increases	Achieved	300
Removal of contingency budgets	Achieved	50
Corporate Complaints - provision to be considered as part of the wider corporate review of support/business services	Review	40
Business Improvement & Modernisation		
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
Legal & Democratic Services		
Reduce the Number of Committee Meetings - saving on travel costs	Achieved	2
Reduction of Civics budget	Achieved	5
Strategic HR		
Not replacing Head of Service	Achieved	50
Staff Training & Development - greater use of e-learning etc	Achieved	15
Adult & Business Services		
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
Children & Family Services		
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
Planning & Public Protection		
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
Housing & Community Development		
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
Total Agreed Savings 2015/16		7,285

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

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

APPENDIX 3

General Capital Plan

Capital Expenditure

Total Estimated Payments - General
Total Estimated Payments - Corporate Plan
Contingency
Total

	2015/16	2016/17	2017/18	2018/19
	£000s	£000s	£000s	£000s
	21,221	1,140	171	171
	26,227	11,388	5,008	454
	772	500	500	500
	48,220	13,028	5,679	1,125

Capital Financing

- 1 External Funding
- 2 Receipts and Reserves
- 3 Prudential Borrowing
- 5 Unallocated Funding

Total Capital Financing

	15,377	7,831	7,303	5,055
	15,092	5,914	658	
	17,751	3,651	2,086	438
	(0)	(4,368)	(4,368)	(4,368)
	48,220	13,028	5,679	1,125

Corporate Plan

Revised October 2015

Approved Capital Expenditure

included in above plan

Cefndy Healthcare Investment
 Extra Care
 Highways Maintenance and bridges
 Feasibility Study - New Ruthin School
 Feasibility Study - Carreg Emlyn
 Llanfair/Pentrecelyn Area School
 Rhyl High School
 Ysgol Bro Dyfrdwy - Dee Valley West Review
 Bodnant Community School
 Ysgol Glan Clwyd
 Faith Based Secondary

	£000s	£000s	£000s	£000s
	140			
	788			
	2,881			
	618			
	378			
	483			
	17,039	1,935	332	
	4			
	2,606	277	61	
	1,248	9,176	4,615	454
	42			
	210	21,853	28,767	15,772
	26,437	33,241	33,775	16,226

Estimated Capital Expenditure

Total Estimated Payments

Approved Capital Funding included in above plan

External Funding
 Receipts and Reserves
 Prudential Borrowing

	3,022	2,763	2,435	187
	11,876	5,914	658	
	11,329	2,711	1,915	267

Estimated Capital Funding

External Funding
 Receipts and Reserves
 Prudential Borrowing

Total Estimated Funding

	0	7,507	17,510	9,399
	210	1,759	2,032	400
	0	12,587	9,225	5,973
	26,437	33,241	33,775	16,226

Mae tudalen hwn yn fwiadol wag

Appendix 4 - Major Capital Projects Update December 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>Programme</p> <p>Work has commenced on the remainder of the accessible board walk route which has been funded by a grant from Natural Resources Wales.</p> <p>Work is on-going to rectify any remaining defects associated with works undertaken at the harbour, which includes a review of the current maintenance schedule for the bridge.</p>
Forecast In Year Expenditure 15/16	£0.210m

21st Century Schools Programme – Bodnant Community School Extension and Refurbishment

Total Budget	£3.581m
Expenditure to date	£1.530m
Estimated remaining spend in 15/16	£1.708m
Future Years estimated spend	£0.343m
Funding	WG £1.687m, DCC £1.894m
Comments	<p>Bodnant Community School</p> <p>This scheme is one of five projects within the Band A proposals for 21st Century Schools Programme.</p> <p>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.</p> <p>Installation of windows is now complete and the building is watertight.</p> <p>Plumbing 1st fix will commence during January 2016.</p> <p>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

21st Century Schools Programme - Rhyl New School

Total Budget	£24.586m
Expenditure to date	£16.584m
Estimated remaining spend in 15/16	£ 5.726m
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; this has been resolved but has resulted in a delay to the power supply until January/early February. Generators will be hired to avoid any delays to the programme.</p> <p>The ICT provider for the school is now engaged and design work associated with the servers has</p>

	<p>commenced.</p> <p>The new school is still programmed to complete in March 2016. The pupils are due to start the summer term in the new school, and then works to demolish the existing school buildings and reinstate the grounds will commence.</p> <p>The anticipated completion date of the project is August 2016.</p> <p>There is ongoing consultation with key stakeholders.</p>
Forecast In Year Expenditure 15/16	£17.031m

Nova Development

Total Budget	£4.620m
Expenditure to date	£4.586m
Estimated remaining spend in 15/16	£0.020m
Future Years estimated spend	£0.014m
Funding	DCC £4.528m; Other contributions £0.092m
Comments	<p>The refurbishment of Prestatyn Nova Centre commenced on 5th 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>The Nova opened fully to the public on Monday 23rd November 2015 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 www.novaprestatyn.co.uk.</p>
Forecast In Year Expenditure 15/16	£3.400m

West Rhyl Coastal Development Phase 3

Total Budget	£5.560m
Expenditure to date	£5.261m
Estimated remaining spend in 15/16	£0.299m
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 Welsh Government are being approached with a view to obtaining agreement to funding the increased sea defence costs.</p> <p>The final account has been agreed with the main contractor.</p> <p>The NC5 coastal cycle route is complete.</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
16 Chwefror	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	Prosiect Datblygu Glan Môr Y Rhyl	Cymeradwyo'r Cytundeb Adfywio Ymbarel	Oes	Y Cynghorwyr Hugh Evans & Julian Thompson-Hill / Rebecca Maxwell,

Rhaglen Gwaith I'r Dyfodol y Cabinet

Tudalen 76

Cyfarfod	Eitem (disgrifiad / teitl)	Pwrpas yr adroddiad	Angen penderfyniad y Cabinet (oes/nac oes)	Awdur - Aelod Arweiniol a Swyddog Cyswllt	
				Richard Weigh	
	6	Asesiad Anghenion Llety Sipsiwn a Theithwyr Sir Ddinbych	Cymeradwyo'r asesiad anghenion i'w gyflwyno i Lywodraeth Cymru	Oes	Y Cyngorydd Hugh Irving / Angela Loftus
	7	Cynllun Dirprwyo Swyddogion	Cymeradwyo newidiadau i'r cynllun	Oes	Y Cyngorydd Barbara Smith / Gary Williams / Lisa Jones
	8	Eitemau o'r Pwyllgorau Archwilio	Ystyried unrhyw faterion a godwyd gan y Pwyllgor Archwilio at sylw'r Cabinet	I'w gadarnhau	Cydlynnydd Archwilio
29 Mawrth	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	I'w gadarnhau	Cydlynnydd Archwilio

Rhaglen Gwaith I'r Dyfodol y Cabinet

Tudalen 77

Cyfarfod	Eitem (disgrifiad / teitl)		Pwrpas yr adroddiad	Angen penderfyniad y Cabinet (oes/nac oes)	Awdur - Aelod Arweiniol a Swyddog Cyswilt
			Archwilio at sylw'r Cabinet	u	
26 Ebrill	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 Evans
	3	Prosiectau Cynllun Corfforaethol – Adroddiad Cynnydd	Ystyried y cynnyd a wnaed ar brosiectau yn y Cynllun Corfforaethol	I'w gadarnhau	Y Cyngorydd Julian Thompson-Hill / Alan Smith / Liz Grieve
	4	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
Chwefror	2 Chwefror	Mawrth	15 Mawrth	Ebrill	12 Ebrill

Rhaglen Gwaith I'r Dyfodol y Cabinet

Diweddarwyd 05/01/16 - KEJ

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