

At: Aelodau'r Cabinet

Dyddiad: 16 Mai 2018

Rhif Union: 01824712568

ebost: [democrataidd@sirddinbych.gov.uk](mailto:democrataidd@sirddinbych.gov.uk)

Annwyl Gyngorydd

Fe'ch gwahoddir i fynychu cyfarfod y **CABINET, DYDD MAWRTH, 22 MAI 2018** am **10.00 am** yn **SIAMBR Y CYNGOR, NEUADD Y SIR, RHUTHUN**.

Yn gywir iawn

G Williams

Pennaeth Gwasanaethau Cyfreithiol, AD a Democrataidd

## **AGENDA**

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

#### **1 YMDDIHEURIADAU**

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

Dylai'r Aelodau ddatgan unrhyw gysylltiad personol neu gysylltiad sy'n rhagfarnu ag unrhyw fater a nodwyd fel un 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 bryg yn unol ag Adran 100B(4) Deddf Llywodraeth Leol 1972.

#### **4 COFNODION** (Tudalennau 7 - 12)

Derbyn cofnodion cyfarfod y Cabinet a gynhaliwyd ar 24 Ebrill 2018 (copi'n amgaaedig).

**5 CYNLLUN ADFYWIO RHANBARTHOL GOGLEDD CYMRU A RHAGLEN TARGEDU BUDDSODDIAD ADFYWIO LLYWODRAETH CYMRU** (Tudalennau 13 - 98)

Ystyried adroddiad gan y Cynghorydd Hugh Evans, Arweinydd ac Aelod Arweiniol yr Economi a Llywodraethu Corfforaethol (copi'n amgaeedig) yn cyflwyno Cynllun Adfywio Rhanbarthol Gogledd Cymru a chynigion i'r Rhaglen Targedu Buddsoddiad Adfywio i gael ei gymeradwyo a'i gyflwyno i Lywodraeth Cymru.

**6 CYNLLUN STRATEGOL CYMRAEG MEWN ADDYSG 2017-2020** (Tudalennau 99 - 126)

Ystyried adroddiad gan y Cyng. Huw Hilditch-Roberts, Aelod Arweiniol Addysg, Plant a Phobl Ifanc (copi'n amgaeedig) yn cyflwyno Cynllun Strategol Cymraeg mewn Addysg 2017 – 2020 i'w gymeradwyo.

**7 ADRODDIAD CYLLID** (Tudalennau 127 - 178)

I ystyried adroddiad gan y Cynghorydd Julian Thompson-Hill, Aelod Arweiniol Cyllid, Perfformiad ac Asedau Strategol (copi'n amgaeedig) yn manylu ar y sefyllfa ariannol ddiweddaraf a'r cynnydd a wnaed yn erbyn y strategaeth gyllidebol a gytunwyd arni.

**8 BLAENRAGLEN WAITH Y CABINET** (Tudalennau 179 - 182)

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

**RHAN 2 - MATERION CYFRINACHOL**

**GWAHARDD Y WASG A'R CYHOEDD**

Argymhellir yn unol ag Adran 100A (4) Deddf Llywodraeth Leol 1972, bod y Wasg a'r Cyhoedd yn cael eu gwahardd o'r cyfarfod tra bydd yr eitem fusnes ganlynol yn cael ei thrafod oherwydd ei bod yn debygol y bydd gwybodaeth eithriedig yn cael ei datgelu fel y'i diffinnir ym mharagraff 14, Rhan 4, Atodlen 12A y Ddeddf.

**9 GWASANAETH A REOLIR AR GYFER DARPARU GWEITHWYR ASIANTAETH** (Tudalennau 183 - 234)

Ystyried adroddiad cyfrinachol gan y Cynghorydd Julian Thompson-Hill, yr Aelod Arweiniol dros Gyllid, Perfformiad ac Asedau Strategol, (copi ynghlwm) yn gofyn am gymeradwyaeth i ddyfarnu'r contract i gyflenwi staff asiantaeth dros dro i'r cyflenwr a enwir yn yr adroddiad.

## **AELODAETH**

### **Y Cynghorwyr**

Hugh Evans  
Bobby Feeley  
Huw Hilditch-Roberts  
Richard Mainon

Tony Thomas  
Julian Thompson-Hill  
Brian Jones  
Mark Young

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

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

Mae tudalen hwn yn fwriadol wag

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 Siambr y Cyngor, Neuadd y Sir, Rhuthun, Dydd Mawrth, 24 Ebrill 2018 am 10.00 am.

## YN BRESENNOL

Cynghorwyr Hugh Evans, Arweinydd ac Aelod Arweiniol Economi a Llywodraethu Corfforaethol; Bobby Feeley, Aelod Arweiniol Lles ac Annibyniaeth; Huw Hilditch-Roberts, Aelod Arweiniol Addysg, Plant a Phobl Ifanc; Brian Jones, Aelod Arweiniol Prifffyrdd, Cynllunio a Theithio Cynaliadwy; Richard Mainon, Aelod Arweiniol Datblygu Seilwaith Cymunedol; Tony Thomas, Aelod Arweiniol Tai, Rheoleiddiad; Julian Thompson-Hill, Aelod Arweiniol Cyllid, Perfformiad ac Asedau Strategol, a Mark Young, Aelod Arweiniol Safonau Corfforaethol.

**Arsylwyr:** Cynghorwyr Mabon Ap Gwynfor, Martyn Holland, Huw Jones, Gwyneth Kensler, Arwel Roberts, Glenn Swinger, Rhys Thomas ac Emrys Wynne

## HEFYD YN BRESENNOL

Prif Weithredwr (JG); Cyfarwyddwyr Corfforaethol: Economi a'r Parth Cyhoeddus (GB) a Chymunedau (NS); Penaethiaid Gwasanaeth: Cyfraith, AD a Gwasanaethau Democrataidd (GW), Gwasanaethau Cymorth Cymunedol (PG) a Swyddog Cyllid/S.151 (RW); Rheolwr Gwasanaethau Cyfreithiol (LJ); Rheolwr Amgylchedd Adeiledig (GR); Rheolwr Cyllid a Sicrwydd (GW); Rheolwr Gwasanaeth – Gwasanaethau Cleient (KN); Rheolwr Datblygiad Masnachol (DM); Swyddog Arweiniol – Eiddo Corfforaethol a Stoc Tai (DL) a Gweinyddwr Pwyllgorau (KEJ)

## PWYNTIAU SYLW

- (i) Croesawyd Judith Greenhalgh, Prif Weithredwr y Cyngor gan yr Arweinydd i'w chyfarfod cyntaf o'r Cabinet a chyflwynwyd yr aelodau a oedd yn bresennol.
- (ii) Cyfeiriodd y Cynghorydd Huw Hilditch-Roberts i'r darganfyddiadau cadarnhaol o Archwiliad diweddar gan Estyn o'r Gwasanaethau Addysg a phawb oedd yn rhan o'r llwyddiant, yn y gorffennol ac ar hyn o bryd – crybwyllwyd yn benodol am gyfraniad Karen Evans, Pennaeth Addysg a Gwasanaethau Plant

## 1 YMDDIHEURIADAU

Ni chafwyd unrhyw ymddiheuriadau.

## 2 DATGAN CYSYLLTIAD

Datganodd y Cynghorydd Tony Thomas gysylltiad personol yn eitem 9 ar y rhaglen – Eiddo ar Rodfa'r Gorllewin a Sussex Street yn y Rhyl am ei fod yn aelod o Gyngor Tref y Rhyl.

### 3 **MATERION BRYD**

Ni chodwyd unrhyw faterion bryd.

### 4 **COFNODION**

Cyflwynwyd cofnodion cyfarfod y Cabinet a gynhaliwyd ar 20 Mawrth 2018.

**PENDERFYNWYD** y dylid cymeradwyo cofnodion y cyfarfod a gynhaliwyd ar 20 Mawrth 2018 fel cofnod cywir ac y dylai'r Arweinydd eu llofnodi.

### 5 **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 gyllid y cytunwyd arni. Darparodd y crynodeb canlynol o sefyllfa ariannol y Cyngor –

- Y rhagolwg ar gyfer cyllidebau gwasanaethau a chorfforaeth yw tanwariant o £889k gydag opsiynau ar sut y gellir defnyddio'r tanwariant pe bai'r sefyllfa hynny'n parhau
- Amlygwyd y risgiau a'r gwahaniaethau ar hyn o bryd mewn perthynas â meysydd gwasanaeth unigol gan gynnwys ansicrwydd a allai effeithio'r alldro ariannol
- Balans diffyg net arfaethedig o £0.844m ar gyfer ysgolion a'r effaith o ddyraniad ychwanegol gan Lywodraeth Cymru o £484k ar gyfer costau cynnal a chadw, a
- Darparwyd diweddariad cyffredinol ar y Cyfrif Refeniw Tai, y Cynllun Cyfalaf Tai a'r Cynllun Cyfalaf (gan gynnwys yr elfen Cynllun Corfforaethol)

Codwyd y materion canlynol wrth drafod –

- Pwysau ar Wasanaethau Plant ac Oedolion wedi derbyn llawer o sylw ac yn cael ei ystyried yn ystod y broses llunio cyllideb ynghyd â phwysau eraill wedi'u nodi
- Aseiad yn cael ei wneud ar fynd i gostau o ganlyniad i amodau tywydd eithafol a thra bo Llywodraeth Cymru wedi cyhoeddi cyllid i gynghorau i'w roi yn erbyn y costau hynny ni fyddai yn ddigon i dalu am y cyfanswm cyfan o gostau - nodwyd y byddai swyddogion Llywodraeth Cymru yn mynychu cyfarfod Pwyllgor Archwilio Perfformiad yn y dyfodol i drafod cyllid priffyrdd
- Nid oedd y Cyngor yn atebol am gostau cludiant i'r ysgol i Goleg Dinbych am ei fod yn gyfleuster trydyddol ond y byddai costau ategol eraill yn sgîl y cau.
- Cynigodd y Cynghorydd Mabon Ap Gwynfor fod cyllid ar gyfer addysg, yn arbennig anghenion dysgu ychwanegol, yn cael ei gynnwys fel opsiwn ar gyfer y tanwariant posib gydag adroddiad i graffu ar ei ddyraniad.

Eglurodd y Cynghorydd Julian Thompson-Hill y rheswm dros yr opsiynau a nodwyd yn yr adroddiad ac eglurodd y broses gwneud penderfyniadau ar gyfer dyrannu'r tanwariant terfynol - mae'r tanwariant yn cynrychioli cyllid arian parod unwaith ac am byth a byddai ffigwr derfynol yn cael ei gynnwys yn yr adroddiad alldro ariannol a gyflwynir i Cabinet ym Mehefin i benderfynu sut y byddai'n cael ei ddefnyddio. Tynnodd y Cynghorydd Huw Hilditch-Roberts sylw at y buddsoddiad sylweddol mewn addysg a themlodd y byddai gwerth mewn rhoi



rhagor o fanylion i aelodau o ran sut y mae addysg yn cael ei ariannu gan gynnwys ymrwymiad i gyllid Band B er mwyn iddyn nhw gael gwell dealltwriaeth o'r broses. Cytunwyd i ddarparu'r wybodaeth fel rhan o'r gweithdy cyllideb nesaf i aelodau.

**PENDERFYNWYD** bod y Cabinet yn nodi'r cyllidebau a bennwyd ar gyfer 2017/18 a'r cynnydd a wnaed yn erbyn y strategaeth gyllidol a chytunwyd arni.

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

Cafodd Rhaglen Gwaith i'r Dyfodol y Cabinet ei gyflwyno a nodwyd y byddai'r adroddiad alldro ariannol yn cael ei ychwanegu i'r rhaglen waith ar gyfer Mehefin.

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

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

**PENDERFYNWYD** dan ddarpariaethau Adran 100A Deddf Llywodraeth Leol 1972, gwahardd y Wasg a'r Cyhoedd o'r cyfarfod ar gyfer yr eitemau canlynol o fusnes ar y sail y byddai gwybodaeth eithriedig yn debygol o gael ei datgelu fel y'i diffinnir ym Mharagraffau 14 ac 15 Rhan 4 Atodlen 12A y Ddeddf.

## **7 CYN YSBYTY GOGLEDD CYMRU, DINBYCH**

Cyflwynodd y Cynghorydd Hugh Evans yr adroddiad cyfrinachol yn gofyn am benderfyniad ar y parti o ddewis i gymryd perchnogaeth o'r safle unwaith y bydd y Gorchymyn Prynu Gorfodol wedi'i gwblhau.

Mae'r adroddiad yn rhoi manylion ar y broses ar gyfer penderfynu pa barti i'w ddewis yn seiliedig ar ddull cytundeb datblygu ynghyd ag asesiad technegol o'r cyflwyniadau tendr gan gynnwys y meini prawf gwerthuso a matrices sgorio. Gofynnwyd i Cabinet asesu pob cynnig ar gyfer y safle gan ystyried yr holl wybodaeth a ddarparwyd er mwyn penderfynu pa opsiwn datblygu i'w ddewis. Adroddodd y Swyddogion ar wybodaeth a dderbyniwyd yn hwyr gan un o'r partiön a thrafodwyd gyda'r aelodau faint o sylw y dylid ei roi i'r wybodaeth hynny.

Ystyriodd y Cabinet werthoedd y cynigion o ystyried y meini prawf gwerthuso a'r pwysigrwydd ynghlwm â phob maen prawf. Rhoddwyd y cyfle i aelodau nad oedd ar y Cabinet i rannu eu safbwyntiau hefyd a gwahoddwyd aelodau lleol Dinbych yn arbennig i gyfrannu at y drafodaeth. Ymatebodd y Swyddogion i'r cwestiynau a nodwyd bod manylion y datblygiad yn amodol ar y broses gynllunio. Ailadroddwyd pwysigrwydd y safle ynghyd â'r angen i ddatblygu'r safle er mwyn darparu'r adeiladau hanesyddol gyda dyfodol cynaliadwy tra hefyd yn elwa'r economi. Wrth ddod i benderfyniad roedd yr aelodau yn cydnabod hanes cymhleth y safle gan ddiolch i swyddogion am eu gwaith caled i symud ymlaen i'r cam presennol yn y broses o ddiogelu'r safle. Nodwyd bod aelodau Sir Ddinbych yn cefnogi argymhellion yr adroddiad a chynghorwyd y cynigydd a ffeirir gan y Cabinet.

**PENDERFYNWYD** bod y Cabinet yn –

- (a) *cadarnhau mai Jones Bros mewn cydweithrediad ag Ymddiriedolaeth Cadw Adeiladu Gogledd Cymru yw'r parti o ddewis i gymryd perchnogaeth o'r safle ar ôl cwblhau'r Gorchymyn Prynu Gorfodol;*
- (b) *cytuno i'r Cyngor fynd i Gytundeb Datblygu a Thrwydded Galwedigaethol, sydd yn dderbyniol gan y Cyngor ac i ddechrau ar ôl cwblhau'r Gorchymyn Prynu Gorfodol a dirprwyo awdurdod i drafod y telerau ac amodau gyda'r Cyfarwyddwr Corfforaethol; Economi a Pharth Cyhoeddus mewn cydweithrediad â'r Aelod Arweiniol dros Economi a Llywodraethu Corfforaethol, Pennaeth Y Gyfraith, AD a Gwasanaethau Democrataidd a Phennaeth Cyllid (h.y. Swyddog adran 151), ac*
- (c) *argymhell fod y Pwyllgor Cynllunio yn awdurdodi cyflwyno Datganiad Breinio Cyffredinol, sef y rhan olaf o gadarnhau'r Gorchymyn Prynu Gorfodol, gydag ystyriaeth i (a) a (b) uchod.*

Ar y pwynt hwn (11.05am) cymerodd yr aelodau egwyl am luniaeth.

## **8 ADRODDIAD DIWEDDARU GWASANAETH MEWNOL**

Cyflwynodd y Cynghorydd Bobby Feeley yr adroddiad cyfrinachol ynglŷn â'r ymarfer tendro mewn perthynas â throsglwyddo Canolfan Gofal Dydd Hafan Deg yn y Rhyl a chael cymeradwyaeth i ddyfarnu'r contract i'r cynigydd o ddewis sydd wedi'i nodi yn yr adroddiad i gymryd y brydles drosodd a rhedeg y gwasanaeth gofal dydd.

Darparwyd rhywfaint o wybodaeth gefndirol ar y penderfyniad ynglŷn â darpariaeth gwasanaethau yn Hafan Deg yn y dyfodol gan gynnwys proses ymgynghori ddwys ac ymrwymiad y Pwyllgor Archwilio Perfformiad a'r Grŵp Tasg a Gorffen mewn gwerthuso effeithiau posibl. Manylion o'r ymarfer tendro a chanlyniad y broses werthuso wedi'u cynnwys yn yr adroddiad ynghyd â'r monitro arfaethedig yn y dyfodol o'r cynllun rheoli contractau trwy'r Pwyllgor Archwilio Perfformiad. Cynghorodd y Cynghorydd Huw Jones, Cadeirydd y Pwyllgor Archwilio Perfformiad ynglŷn â chanlyniad y Grŵp Tasg a Gorffen ac roedd adroddiad dilynol i Bwyllgor Archwilio Perfformiad yn cadarnhau fod nifer o arsylwadau a sicrwydd ynglŷn â'r broses gwerthuso tendr, ac argymhellwyd bod Cabinet yn cefnogi dyrannu'r contract i'r cynigydd o ddewis. Tynnodd y Cynghorydd Jones sylw at yr anawsterau yn wynebu'r Grŵp Tasg a Gorffen o fewn y broses craffu ond roedd yn fodlon bod yr achosion wedi'u datrys ac wedi dysgu gwersi ar gyfer y dyfodol. Lleisiodd y Cynghorydd Glenn Swinger sydd hefyd yn aelod o'r Grŵp Tasg a Gorffen ei bryderon ynglŷn â'r broses craffu yn yr achos hwn.

Yn ystod y drafodaeth fe ymatebodd y swyddogion i gwestiynau ynglŷn â diogelu o fewn contract ac ymhelaethwyd ymhellach ar ddarpariaethau isbrydlesau, rheoli ariannol ac ansawdd a mesuryddion perfformiad. Cyfeiriwyd hefyd at y trefniadau rheoli contract i sicrhau trosglwyddiad esmwyth ac i fonitro effeithiolrwydd y ddarpariaeth gwasanaeth. Nododd Cabinet y buddion o drosglwyddo a fyddai'n gwella ac ehangu'r gwasanaethau sydd ar gael ar hyn o bryd. O ganlyniad -

**PENDERFYNWYD** bod y Cabinet yn cytuno i ddyfarnu'r contract i'r cynigydd a ffafriwyd fel yr amlygwyd yn yr adroddiad.

## **9 EIDDO AR RODFA'R GORLLEWIN A STRYD SUSSEX, Y RHYL**

Cyflwynodd y Cynghorydd Julian Thompson-Hill yr adroddiad cyfrinachol yn ceisio cymeradwyaeth i gaffael adeiladau Cam 1 a chymryd yr opsiwn i gaffael adeiladau Cam 2 yng Nghanol Tref y Rhyl fel y manylir yn yr adroddiad.

Eglurwyd y rhesymeg tu ôl i'r caffael arfaethedig er mwyn hwyluso'r prosiect i wella bywiogrwydd Canol Tref y Rhyl trwy ddychwelyd safle gydag eiddo sy'n wag ac yn cael eu tanddefnyddio i ddefnydd cynhyrchiol a fyddai'n gwella'r hyn sydd gan y dref i'w chynnig. Cynigwyd bod y caffael ond yn mynd yn ei flaen ar y sail y byddent yn cael eu hariannu'n llwyr yn allanol (trwy gyllid grant) a ddim yn costio dim i'r Cyngor.

Ychwanegodd yr Arweinydd ei gefnogaeth i'r argymhelliad yr oedd yn credu oedd yn elfen allweddol yn y cam nesaf i gysylltu'r buddsoddiad yn y datblygiad glan y môr newydd i ganol y dref ac i ysgogi mwy o fuddsoddiad sector breifat yn y dref. Nododd y Cabinet y gwerthoedd adfywio yn perthyn i'r cynnig a chefnogwyd y caffaeliadau arfaethedig ar y sail yr oeddent wedi'u nodi yn yr adroddiad.

**PENDERFYNWYD** bod y Cabinet yn –

- (a) *cymeradwyo caffael tir ac adeiladau Cam 1 ac yn cwblhau Opsiwn i gaffael tir ac adeiladau Cam 2 yn amodol ar y telerau canlynol -*
- bod y caffael arfaethedig yn cael ei ariannu yn allanol 100% ac nid oes unrhyw gostau refeniw cysylltiedig gydag unrhyw gaffaeliadau. Os am unrhyw reswm bod y cyllid grant ar gyfer y cynnig ddim yn cael ei gyflwyno yna ni fydd y caffael yn mynd yn ei flaen.*
  - cyn cyflwyno unrhyw Hysbysiad Opsiwn i gaffael tir ac adeiladau Cam 2 mae'n rhaid i'r Cyngor fodloni'r un amodau cynsail cyn cael cymeradwyaeth i gyflwyno'r Hysbysiad*
- (b) *cadarnhau bod y Cabinet wedi darllen, deall ac wedi ystyried yr Asesiad o'r Effaith ar Les yn amgaaedig fel Atodiad 2 o'r adroddiad ac fel rhan o'i ystyriaethau.*

## **10 SAFLEOEDD SIPSIWN A THEITHWYR**

Cyflwynodd y Cynghorydd Tony Thomas yr adroddiad cyfrinachol ynglŷn â chynigion i'r Cyngor gwrdd ag anghenion wedi'u nodi yn Asesiad Llety Sipsiwn a Theithwyr Sir Ddinbych.

Mae Deddf Tai (Cymru) 2014 angen i awdurdodau lleol i ymgymryd ag asesiad o anghenion llety Sipsiwn a Theithwyr ac i wneud darpariaeth pe bai angen yn cael ei nodi. Mae'r Asesiad Llety Sipsiwn a Theithwyr wedi nodi angen am un safle preswyl parhaol ac un safle teithiol ac mae amlinelliad o'r gweithredoedd hyd yma yn y broses dewis safle i gwrdd â'r anghenion wedi eu nodi yn yr adroddiad ynghyd

â'r argaeledd o gyllid grant a'r amserlen i'w gyflawni. Yn dilyn proses asesiad manwl o'r safleoedd posib argymhellwyd y dylid gwneud gwaith datblygu pellach ar y safleoedd penodol wedi eu nodi yn yr adroddiad. Eglurwyd fod Llywodraeth Cymru yn amharod i roi cyllid ar gyfer safleoedd preswyl a theithiol yn agos at eu gilydd a bod angen archwilio ymhellach i ddewis yr opsiwn hynny.

Yn ystod trafodaeth fanwl cyfeiriwyd at y gwaith cynhwysfawr a wnaed yn ddiweddar i ddod o hyd ac asesu hyfywedd safleoedd penodol. Cydnabuwyd bod gofyniad statudol i gwrdd â'r anghenion a nodwyd a bod llawer o drafodaeth os oedd modd cwrdd â darpariaeth safle preswyl a safle teithiol ar yr un pryd ac os na, a oedd yna un ddarpariaeth yn rhagflaenu'r llall ac y dylid ei ateb gyntaf, yn enwedig wrth ystyried yr amserlen dynn i wneud cais am gyllid grant. Heriodd y Cyngorydd Richard Mainon rhai o'r rhagdybiaethau a wnaed yn y gwerthusiad o'r opsiynau ar gyfer safleoedd a'r rhesymeg tu ôl i'r argymhellion ynglŷn â pha safleoedd y dylid eu defnyddio. Teimlai hefyd y dylid rhoi mwy o ystyriaeth i'r gwerthoedd unigol ar gyfer pob safle yn hytrach na chanolbwyntio ar argaeledd y cyllid grant. Amlinellodd y Cyngorydd Tony Thomas y sefyllfa bresennol a'r canlyniadau posib a thynnodd sylw at argaeledd y cyllid grant fel ystyriaeth bwysig o fewn y broses hynny.

Gofynnodd y Cyngorydd Mainon bod canlyniad y bleidlais yn cael ei gofnodi ar yr eitem hon. Wrth fynd i'r bleidlais roedd 7 yn pleidleisio o blaid yr argymhelliad a 1 aelod yn pleidleisio yn erbyn yr argymhelliad. O ganlyniad -

***PENDERFYNWYD*** bod y Cabinet yn cymeradwyo bod gwaith datblygu pellach yn cael ei wneud ar y safleoedd fel yr argymhellir yn Atodiad 4 o'r adroddiad er mwyn symud ymlaen i'r Cam Gwneud Cais.

Gofynnodd y Cyngorydd Richard Mainon i nodyn gael ei wneud iddo bleidleisio yn erbyn y penderfyniad uchod.

Daeth y cyfarfod i ben am 1.35pm.

Adroddiad i'r:	Cabinet
Dyddiad y Cyfarfod:	22 Mai 2018
Aelod / Swyddog Arweiniol:	Cynghorydd Hugh Evans, Aelod Arweiniol yr Economi a Llywodraethu Corfforaethol / Graham Boase, Cyfarwyddwr Corfforaethol, Economi a'r Parth Cyhoeddus
Awdur yr Adroddiad:	Mike Horrocks, Rheolwr y Tîm Datblygiad Economaidd a Busnes a Rheolwr Rhaglen
Teitl:	<b>Cynllun Adfywio Rhanbarthol Gogledd Cymru a Rhaglen Adfywio Targedig Llywodraeth Cymru</b>

## 1. Am beth mae'r adroddiad yn sôn?

Mae'r adroddiad yn ymwneud â sicrhau buddsoddiad mewn adfywio Sir Ddinbych gan Raglen Buddsoddiad Adfywio Targedig Llywodraeth Cymru. Mae'n cyflwyno Cynllun Adfywio Rhanbarthol Gogledd Cymru 2018-2035 (CARh) sydd ar hyn o bryd yn mynd drwy brosesau gweithredol yn ardal pob Awdurdod Lleol.

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

Sicrhau y caiff yr aelodau'r wybodaeth gefndir berthnasol a cheisio cymeradwyaeth i'r argymhellion isod a fydd yn galluogi'r Cyngor i gael adnoddau gan LIC ar gyfer adfywio ardaloedd targedig yn y Sir.

## 3. Beth yw'r Argymhellion?

### 3.1 Bod yr aelodau'n cymeradwyo:

- cyflwyniad Cynllun Adfywio Rhanbarthol terfynol Gogledd Cymru (a'r blaenoriaethau bras a gynhwysir ynddo) i LIC er mwyn cael arian TRI.
- y prosiectau amlinellol arfaethedig i'w cyflwyno gan y cyngor i'r rhaglen TRI
- rhoi awdurdod dirprwyedig i'r Cyfarwyddwr Corfforaethol, Economi a'r Parth Cyhoeddus mewn ymgynghoriad ag Aelod Arweiniol yr Economi a Llywodraethu Corfforaethol, Pennaeth y Gwasanaethau Cyfreithiol, AD a Democraidaidd a'r Pennaeth Cyllid (Adran 151) i:
  - wneud unrhyw geisiadau am arian prosiectau sy'n angenrheidiol er mwyn cael arian gan y rhaglen TRI yn ystod y cyfnod y bydd y rhaglen yn weithredol.
  - derbyn a gwario arian ar brosiectau sy'n cael cefnogaeth y rhaglen TRI
  - trafod a gwneud cytundebau gyda chynghorau eraill Gogledd Cymru lle mae hyn yn angenrheidiol er mwyn gwneud cais am, neu dderbyn arian y rhaglen TRI.

### 3.2 Bod yr aelodau yn nodi y bydd adolygiad blynyddol o'r CARh yn unol â'r trefniadau llywodraethu a monitro (gweler Atodiad 1) a fydd yn cynnig cyfleoedd i wneud newidiadau i strategaeth a chyfeiriad a allent ganolbwyntio adnoddau ar drefi / ardaloedd eraill.

### 3.3 Bod y Cabinet yn cadarnhau ei fod wedi darllen, deall ac wedi ystyried yr Asesiad o Effaith ar Les (Atodiad 4) fel rhan o'i ystyriaethau.

## 4. Manylion yr Adroddiad

### 4.1 Cefndir

- 4.1.1 Mae LIC wedi lansio'r rhaglen TRI er mwyn darparu cyllid ar gyfer prosiectau adfywio targedig ar draws Cymru o Ebrill 2018. Mae'r rhaglen yn disodli rhaglen Lleoedd Llewyrchus Llawn Addewid 2014-17. Mae cyllid yn amodol ar gyflwyno CARh wedi'i flaenoriaethu ac y cytunwyd arno gan y 6 chynghor yng Ngogledd Cymru.
- 4.1.2 Mae LIC wedi gwahodd pob un o'r pedair partneriaeth datblygiad economaidd rhanbarthol i ddatblygu cynlluniau tymor hirach i lywio'r rhaglen TRI yn eu rhanbarth. Mae LIC wedi cynnig y dylai pob rhanbarth flaenoriaethu nifer fechan o 'Ardaloedd Adfywio' yn eu cynllun, gyda'r Rhyl i ddechrau, ond hefyd Dinbych wedi eu hamlygu fel blaenoriaethau yn ein sir ni.
- 4.1.3 Bydd y rhaglen TRI gychwynol ar waith am dair blynedd o 1 Ebrill 2018 ond mae swyddogion LIC yn hyderus y bydd arian ar gael yn y blynyddoedd wedyn ac wedi cynghori y dylai'r CARh nodi blaenoriaethau a rhaglenni gwaith hirdymor.

### 4.2 Ymateb Gogledd Cymru

- 4.2.1 Aelodau Grŵp Swyddogion Adfywio Gogledd Cymru (a hwylusir gan CSDd) a Grŵp Rheoli Rhaglen (GRhRh) Bwrdd Uchelgais Economaidd Gogledd Cymru (BUEGC) sydd wedi arwain ar yr ymateb i hyn yng Ngogledd Cymru.
- 4.2.2 Cytunwyd y dylid llunio Cynllun Adfywio Rhanbarthol ar gyfer Gogledd Cymru sy'n nodi'r weledigaeth a'r amcanion ar gyfer adfywio hyd 2036, gan ddarparu crynodeb lefel uchel o'r blaenoriaethau a fydd yn llywio datblygiad rhaglenni gwaith y dyfodol. Bydd hyn yn alinio'r broses adfywio gyda'r broses ar gyfer twf economaidd, gyda'r ddwy broses yn dilyn yr un amserlen.
- 4.2.3 Mae CARh drafft (Atodiad 1) wedi'i ddatblygu o fewn yr amserlen heriol a bennwyd ar gyfer y broses, gan olygu fod yn rhaid arddel ymdriniaeth gydweithredol ar draws Gogledd Cymru. Mae LIC wedi gofyn i swyddogion ddatblygu a blaenoriaethu buddsoddiadau ac i ganolbwyntio adnoddau cyfyngedig ar Ardaloedd Adfywio Blaenoriaeth a phrosiectau thematig a fydd yn gwneud defnydd o gyllid tair blynedd gyntaf y rhaglen TRI.
- 4.2.4 Awgrymir y blaenoriaethau bras canlynol o fewn CARh Gogledd Cymru:
- Lleihau anghydraddoldeb
  - Cynyddu cyflogaeth
  - Moderneiddio canol trefi
  - Datblygu'r economi gwledig
  - Gwella'r cynnig tai
  - Cryfhau'r economi ymwelwyr
  - Gwella iechyd pobl leol
- 4.2.5 Yn seiliedig ar gyngor LIC, mae deuddeng tref/ardal wedi'u cynnig fel meysydd blaenoriaeth ar gyfer ymyriadau adfywio trefol. Cafodd y trefi hyn eu dewis gan ddefnyddio Mynegai Amddifadedd Lluosog Cymru (MALIC) sy'n pennu lefelau cyffredinol amddifadedd yn seiliedig ar bresenoldeb Ardaloedd Cynnyrch Ehangach Is sydd ymysg y deg y cant mwyaf difreintiedig yng Nghymru. Y deuddeng tref/ardal i

gael eu blaenoriaethu ar y sail hon yw'r Rhyl, Wrecsam, Bae Colwyn, Caernarfon, Pentrefi Wrecsam, Treffynnon, Shotton, Llandudno, Dinbych, Caergybi, Abergele a Phensarn. Mae'r rhain wedi'u rhestru yn ôl trefn yn seiliedig ar y boblogaeth sy'n byw yn yr Ardaloedd Cynnyrch Ehangach Is mwyaf difreintiedig.

4.2.6 Cydnabyddir bod y fethodoleg hon yn adnabod crynodiadau o dlodi cysylltiedig ag aneddiadau trefol mwy, ac mae'r angen i fynd i'r afael â thlodi ac anghenion adfywio mewn trefi llai ac ardaloedd gwledig hefyd wedi'i gydnabod.

4.3 Y Rhaglen Adfywio Targedig (TRI) ar gyfer Gogledd Cymru

4.3.1 Yn yr un modd â'r rhaglen Lleoedd Llewyrchus Llawn Addewid, mae'r rhaglen TRI yn cael ei chyflwyno ar gyfer buddsoddiad cyfalaf mewn tai ac adfywio, gyda phwyslais clir ar greu swyddi, adnewyddiad trefol a thai. Mae LIC wedi dweud y bydd yn ystyried ceisiadau am gyllid cyfalaf gan awdurdodau lleol dim ond unwaith y bydd cynllun rhanbarthol cytunedig yn ei le.

4.3.2 Mae LIC wedi crybwyll dyraniad tybiannol dros dair blynedd ar gyfer Gogledd Cymru (£22m) sydd tua hanner y cyllid oedd ar gael o'r rhaglen Lleoedd Llewyrchus, ond mae'n bosibl iawn y bydd lefel y cyllid yn wahanol i hyn yn dibynnu ar berfformiad rhanbarthau eraill yng Nghymru. All TRI ddim ond ariannu buddsoddiadau cyfalaf a bydd yn darparu hyd at 70% o gostau prosiect (50% ar gyfer datblygiad prosiectau).

4.3.3 Oherwydd lefel cyfyngedig yr adnoddau, mae swyddogion LIC wedi dweud mai dim ond 3 neu 4 o'r aneddiadau yng Ngogledd Cymru y byddant yn ystyried eu targedu yn ystod y cyfnod 2018-21. Yn seiliedig ar MALIC y rhain yw'r Rhyl, Wrecsam, Bangor a Bae Colwyn

4.3.4 Ar gais y swyddogion awdurdod lleol perthnasol, mae LIC wedi cytuno mewn egwyddor y caiff rhywfaint o gyllid Gogledd Cymru fod ar gael ar gyfer rhaglenni thematig dros fwy nag un sir, a allai hefyd gynnwys aneddiadau eraill a nodir yn y strategaeth ranbarthol. Mae'r rhaglenni thematig sydd dan ystyriaeth yn cynnwys: Ardaloedd Adfywio Tai; Adeiladau Gwag ac Adeiladau Pwysig mewn trefi llai ar draws chwe sir Gogledd Cymru.

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

5.1 Yn ogystal â chefnogi blaenoriaethau perthnasol i adfywio'r Rhyl bydd y CARh a'r rhaglen TRI yn cyfrannu tuag at flaenoriaethau corfforaethol newydd 2017-2022 drwy:

- Ddatblygu tai canol tref newydd wedi'u targedu at bobl iau
- Dod a mannau diddefnydd yn ôl i ddefnydd masnachol a phreswyl.
- Cefnogi a chreu amgylchedd canol tref deniadol sy'n cynnal ffyniant economaidd.
- Gwella'r cysylltiad rhwng trigolion â'u canol tref, siopau, gwasanaethau a chyfleoedd cyflogaeth.
- Datblygu canol trefi i fod yn llefydd y bydd pobl ifanc eisiau byw a gweithio ynddynt
- Galluogi pobl leol i gynllunio a siapio dyfodol eu canol trefi eu hunain.

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

6.1 Mae'r rhaglen TRI yn gofyn am arian cyfatebol o 30% ar gyfer prosiectau. Mae pob cyngor yn gyfrifol am ddod o hyd i nawdd cyfatebol ar gyfer ei brosiectau ei hun ac i'w alluogi i gael adnoddau o'r prosiectau thematig rhanbarthol. Nid yw'r arian

cyfatebol hwn wedi'i ddynodi eto gan ei bod yn bosibl na fyddai pwrpas gwneud hynny heb fod CARh cymeradwy yn ei le.

- 6.2 Gallai'r arian cyfatebol angenrheidiol ddod o amrywiaeth o ffynonellau cyhoeddus/preifat a bydd yn cael ei ystyried drwy weithdrefnau arferol y Cyngor, gan gynnwys CET, SIG a'r Cabinet.
- 6.3 Mae cynigion ar gyfer prosiectau wedi eu datblygu gydag ymgysylltiad swyddogion o sawl maes gwasanaeth. Yn benodol mae'r cynigion yn cyfrannu'n gadarnhaol at ddarpariaeth Cynlluniau Gwasanaeth ar gyfer Cyfleusterau Asedau a Thai a Chynllunio a Diogelu'r Cyhoedd. Efallai y bydd effaith ar lwyth gwaith y gwasanaethau Cyfreithiol, AD a Democraidaidd o safbwynt gwaith cyfreithiol a chaffael ar gynlluniau ailddatblygu eiddo.
- 6.4 Mae adfywiad hirdymor cymunedau difreintiedig yn Sir Ddinbych yn anelu at wella lles cymunedau a bydd yn lleihau'r galw ar sawl gwasanaeth cyhoeddus.

## **7. Beth yw prif gasgliadau'r Asesiad o Effaith ar Gydraddoldeb?**

- 7.1 Datblygwyd y cynnig gyda mewnbwn swyddogion o sawl disgyblaeth a sgoriodd 3 seren allan o 4. Ar y cyfan, ystyriwyd fod sicrhau buddsoddiad adfywio ar gyfer ardal sy'n dioddef o amddifadedd lluosog yn beth cadarnhaol. Fodd bynnag, er mwyn sicrhau'r buddiannau mwyaf, mae'n bwysig bod cysylltiadau cryf rhwng prosiectau sy'n creu newidiadau materol a phrosiectau sy'n cefnogi pobl leol. Bydd hefyd yn bwysig ystyried sut i amseru prosiectau er mwyn amharu cyn lleied â phosibl ar fusnesau lleol a defnyddwyr canol trefi.

## **8. Pa ymgynghoriadau a gynhaliwyd gydag Chraffu ac eraill?**

Adroddiad briffio blaenorol i'r Cabinet, trafodaethau gydag amrywiol swyddogion y Cyngor a gwaith datblygiadol ar y CARh gyda LIC / swyddogion ar draws y rhanbarth.

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

Mae'r cyfle i sicrhau cyllid allanol a fydd yn cefnogi ardaloedd blaenoriaeth i'w groesawu. Bydd yn rhaid ystyried yn ofalus sut y gellir sicrhau elfennau nawdd cyfatebol y Cyngor ac a oes goblygiadau refeniw'n dod i'r amlwg mewn perthynas ag unrhyw brosiectau. Bydd y prosiectau yn destun y craffu mewnol a'r prosesau cymeradwyo arferol, gan gynnwys cyflwyniad cynlluniau cyfalaf i'r Grŵp Buddsoddi Strategol.

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

- Dim digon o amser staff / arbenigedd / arian ar gael i ddatblygu a darparu'r prosiectau arfaethedig. Bydd adnabod y bwlg mewn adnoddau yn gynnar ac ailglustnodi amser staff/adnoddau ariannol er mwyn cynorthwyo datblygiad /darpariaeth o gymorth.
- Un o'r Cynghorau yng Ngogledd Cymru ddim yn cymeradwyo'r cynigion CARh/TRI i'w cyflwyno i LIC. Os bydd hyn yn digwydd mae'n debygol y bydd y dyraniad grant TRI ar gyfer 2018/19 yn cael ei golli ar gyfer y rhanbarth gan na fydd digon o amser i wneud cais ac i gyflawni'r amcanion o fewn y flwyddyn ariannol hon. Mae'r risg hwn wedi'i liniaru hyd yma drwy gydweithio agos ond mae peth risg o hyd y gallai anawsterau gwleidyddol godi mewn rhai cynghorau.



## 11. Pŵer i wneud y Penderfyniad

Adran 2, Deddf Llywodraeth Leol 2000. Y pŵer i weithredu er hyrwyddo lles cymdeithasol, economaidd neu amgylcheddol yr ardal.

Mae tudalen hwn yn fwriadol wag

# *North Wales Regeneration Plan*

**2018-2035**

**Final Draft**

INDEX

<b>Vision</b> .....	3
<b>Introduction</b> .....	4
<b>Regional Overview</b> .....	5
<b>Regional Economic Context</b> .....	8
<b>Issues and challenges</b> .....	10
<b>Objectives</b> .....	11
<b>Links to Other Strategies</b> .....	12
<b>North Wales Regeneration Priorities: 2018-2035</b> .....	15
<b>Governance Arrangements</b> .....	37
<b>Monitoring</b> .....	38
<b>Communication</b> .....	40
<b>APPENDIX 1</b> .....	43
<b>1.1 Emerging proposals – Welsh Government’s Targeted Regeneration Investment Programme (2018-21)</b> ..	43
<b>APPENDIX 2: Data Analysis – methodology and rationale</b> .....	55
<b>APPENDIX 3 - Area Profiles</b> .....	57

## VISION

### **The North Wales Regeneration Strategy – A Transformational Vision**

This Strategy sets out a shared vision and objectives for cohesive public sector regeneration investment and activity in North Wales until 2035. Our shared vision statement is set out below :-

**By 2035 North Wales will experience reduced inequality, increased employment, modernised town centres, an improved housing offer, a stronger visitor economy, a resilient rural economy, and improved health for local people.**

The Strategy provides guidance on how available funding should be prioritised, and helps to align the regeneration process with other initiatives to support economic growth, including the North Wales Growth Deal. It also aims to ensure that economic opportunities are available to as many people and communities as possible across the region.

## INTRODUCTION

North Wales is defined by the six local authority areas of Anglesey, Conwy, Denbighshire, Flintshire, Gwynedd and Wrexham. However, the economic geography of each is slightly different. In economic terms, North Wales is broadly split east-west, with Flintshire and Wrexham falling into East Wales, with strong links to Cheshire and Chester West – through the Mersey Dee Alliance and the other four counties falling into West Wales and the Valleys.

This split is important because it identifies the relative prosperity of the constituent parts of the region, with North East Wales performing better economically than North West Wales – hence the reason North West Wales currently has access to significant sums of money from the EU regional development fund. Having said this, the whole of North Wales is still falling behind the rest of the UK in terms of economic performance.

A North Wales Growth Vision 2017-2035 has been established which identifies key sectors that can drive and improve the economic performance of the region building upon key strengths.

As a consequence of changes in the economy the major towns across the north Wales region have also been slowly declining, manifesting itself in physical deterioration and social exclusion. This must be addressed in parallel with strategic economic interventions so as to create sustainable communities whose residents have the skills and environment so that they can access the opportunities that will change the future direction of the region. This will include ensuring that North Wales has an appropriate supply affordable and good quality housing options. The demand for housing is likely to increase significantly in future years and north Wales needs to respond to this in order to meet demand.

Regeneration is defined as the process by which we “**breathe new life into an area**”. In this case, the communities of North Wales, which have suffered generations of decline and under- investment and where the lack of public sector intervention has resulted in little or no private sector interest.

It is important to recognise that after generations of slow decline, Regeneration is not a quick fix.

Regeneration is a long-term process, and there is a need to find public sector funding solutions, which provide continuity and certainty, in order to tackle the real symptoms of decline and attract private sector confidence and investment to the region.

This Regional Regeneration Plan for North Wales sets out a strategy for regional prioritisation of investment until 2035.

## REGIONAL OVERVIEW

The 6 LAs and partners in the private sector, the third sector, HE and FE, have long recognised that change is needed and that North Wales requires a significant boost if it is not to continue to fall further behind the rest of the UK.

This case for change is based on:

- the continuing deterioration of economic performance
- the continuing fiscal austerity measures and
- the recognition that doing the same things will deliver the same results and that unless the region seizes the opportunity to develop a clear focus for the economy, and prioritises actions which will deliver a step change in performance, it will continue to lag behind the rest of the UK.

However, this is very difficult to achieve when the disparities within North Wales continue to grow:

- GVA per head in Wales fell from 76% of the UK average in 2000 to 71% in 2008
- over the period 2000-2008, the UK economy grew by 50% and Wales by 42%. North Wales grew by only 36% and now has three of the worst performing counties – Anglesey, Conwy and Denbighshire – in the UK
- funding from Europe has done little to arrest the decline
- despite the advantage of large manufacturing companies such as Airbus, Toyota, Kellogg and JCB, Wrexham and Flintshire have grown by only 27% since 2000
- productivity continues to fall further behind UK levels
- levels of youth unemployment are high in North Wales, the overall rate exceeding that of the UK.

The low productivity of the North Wales economy is reflected in the pay and prosperity of its citizens. Across the region, pay lags significantly behind the UK average (Denbighshire at -18% and Gwynedd at -22% are in the bottom 10% for the whole of the UK) and, with the exception of Flintshire, pay in every county is below the Welsh average (ONS Annual Survey of Hours and Earnings 2016, <http://bit.ly/2ydCFjP>).

Whilst North Wales has a unique cultural and environmental heritage, providing a strong sense of community and identity, it also experiences peripherality and poor connectivity to other parts of the UK. This is then reflected in the economic challenges facing the region:

- an unbalanced economy with an over-dependence on the public sector
- few larger firms or corporates and more limited employment opportunities, low productivity and earnings
- the out-migration of younger often more qualified people
- high levels of economic inactivity.

The Welsh Index for Multiple (WIMD) deprivation is the Welsh Government's official measure of relative deprivation for small areas in Wales. It is designed to identify those small areas, known as Lower Super Output Areas (LSOAs) where there are the highest concentrations of several different types of deprivation. This recognises income and employment deprivation but also takes into

account other factors such as environment and access to services, which are all significant factors around a region's decline.

In total, 1909 areas across Wales have been measured and ranked on the WIMD from 1 (most deprived) to 1,909 (least deprived). North Wales has a number of areas that are within the top 10% most deprived areas in Wales. These are predominantly located across the North Wales coastal and border areas. Two north Wales LSOAs are ranked as second and third most deprived in Wales (in Rhyl and Wrexham town respectively).

Applying cluster analysis methodology to this data enables the identification of those towns across north Wales that have the greatest concentration of residents living within the top 10% most deprived communities in Wales (Appendix 2). Identifying towns rather than isolated areas of deprivation provides a focus of regeneration activity to target economically appropriate locations for regeneration investment. This also means the impact of the plan can be measured more effectively.

**Table 1:** Most deprived towns in north Wales in population order

1. Rhyl	7. Holywell
2. Wrexham town	8. Shotton
3. Bangor	9. Llandudno
4. Colwyn Bay and Llysfaen	10. Denbigh
5. Caernarfon	11. Holyhead
6. Newbridge/Cefn and Plas Madoc (Wrexham villages)	12. Abergele & Pensarn

It is important to recognise that there will be deprivation and regeneration needs outside of the 12 highest priority settlements. These needs are still important for North Wales and will require intervention over the lifetime of this Plan, using a variety of resources. The form of that deprivation can be recognised in a number of ways, rural deprivation, areas that are ranked in the 10-20% decile in the WIMD, or those areas that have high scores in individual poverty and deprivation indicators. All are critical to the wellbeing of the communities affected, but must be viewed in a regional context.

The region will actively pursue developing an appropriate approach to identifying and categorising deprivation within a rural context, potentially utilising factors such as underemployment, low pay, increased costs and restricted access to services and opportunities, during the initial stages of the implementation of this Plan.





## REGIONAL ECONOMIC CONTEXT

The Growth Vision for the economy of North Wales was adopted by partner organisations across the region in 2016. The vision described North Wales as “a confident, cohesive region with sustainable economic growth, capitalising on the success of high value economic sectors and its connection to the economies of the Northern Powerhouse and Ireland”.

The document sets out a strategy and ambition for North Wales to achieve the vision through investment in transport and infrastructure, improving skills and employment, and supporting business innovation and growth. The strategy aspires to improve the competitiveness of the region, to increase the Gross Added Value (GVA) of the regional economy and reduce the gap between the GVA of the region and the UK average, and to grow business to both create new jobs and protect existing jobs.

North Wales has subsequently been invited by UK Government to develop a Growth Bid for approval. A Growth Bid, originating from within a region, is a formal proposal for Government investment and the conferment of devolved powers. The North Wales Growth Deal bid was submitted to UK and Welsh Governments in November 2017.

The strategic outcomes of the Growth Deal bid might include: -

- Enhanced site values for strategic employment and housing sites;
- Improved readiness of strategic sites for investment;
- Improved transport access to, for example, reduce travel times to strategic employment sites;
- Increased public transport;
- Increased business investment and improved business performance;
- Improve employment levels;
- Available skills increasingly meet the needs of key sectors in the region;
- Reductions in worklessness and benefits dependency;
- Increased average household incomes;
- Increased regional Gross Added Value (GVA);
- Increased housing supply; and
- Increased alternative and renewable energy supply production and carbon reduction.

The vision and strategy builds on the strong alliances and joint planning both within the region, through the work of the North Wales Economic Ambition Board and the cross-border partnerships such as the Mersey Dee Alliance. The latter has facilitated joint working with the Cheshire and Warrington Local Enterprise Partnership, Merseytravel, and the wider Northern Powerhouse Network. The growth bids from North Wales and the Cheshire and Warrington LEP are being developed in parallel and there is a co-dependency for their success. North Wales is also making contributions to the wider strategy of the Northern Powerhouse network, for example the nomination of prime strategic sites for business growth and inward investment. Road and rail infrastructure and connectivity, and wider transport planning, including bus routes, are central to the North Wales Growth Strategy. The Growth Track 360 plan makes the case for cross-border rail investment and is progressing through the Governmental case-making and decision-making stages. The Welsh Government’s Moving North Wales Forward - Our Vision for North Wales and a North-East Wales Metro supports the region’s transport objectives and cross border working transport movement.

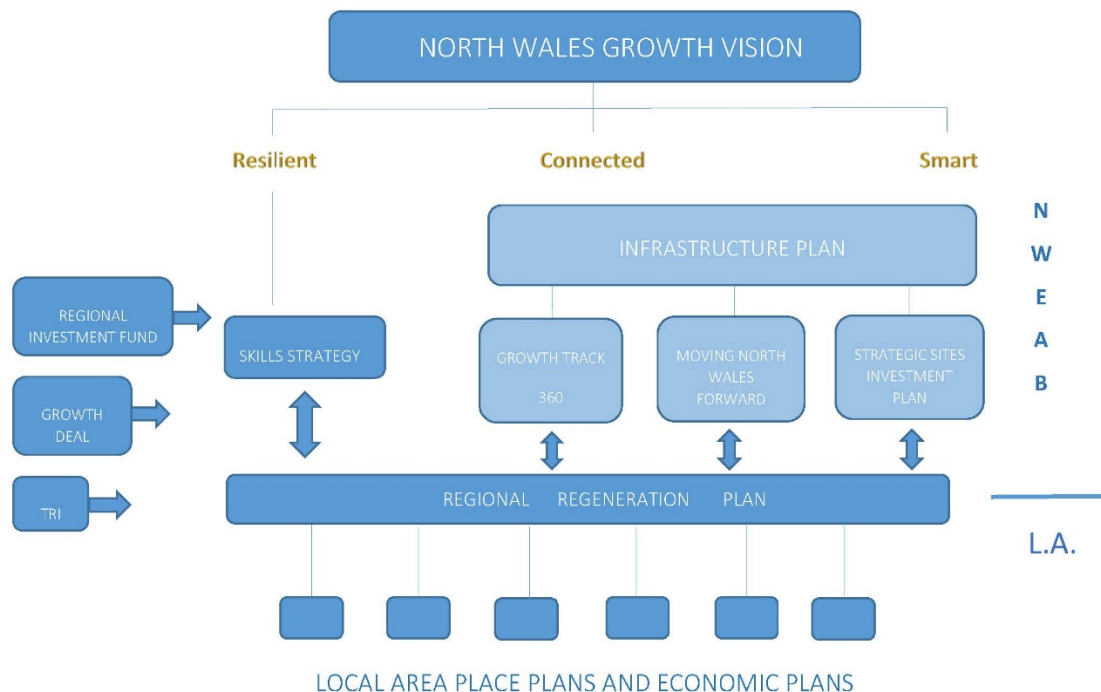
There are twelve projects currently being developed under three work streams:

1. Resilient North Wales - skills, employment and housing
2. Connected North Wales - transport infrastructure and digital connectivity
3. Smart North Wales - business growth and innovation

Detailed business cases are currently being prepared for each of these projects for submission to the UK Government.

The role of this regeneration plan is to ensure that the residents and businesses across North Wales, and in particular in those deprived communities, are able to access and benefit from the economic opportunities which will improve the regions performance. Whilst the regional skills strategy will assist people in gaining the relevant skills and expertise, it is this plan which will ensure that they have an environment within which they can nurture those skills. Ensuring that the existing housing stock is appropriate and energy efficient. Ensuring that the town centres provide appropriate services, retail, leisure and cultural offers. Ensuring that ‘abandoned’ premises within our communities are found viable and sustainable uses for the 21<sup>st</sup> century. Ensuring the sustained health and wellbeing of those communities and that they are inclusive. Meeting the challenges created by rural depopulation.

**Diagramme 1:** Economic and Regeneration Structure for north Wales



## ISSUES AND CHALLENGES

Regional partnerships and negotiations around a Growth Deal for north Wales have strengthened the strategic approach to addressing regeneration challenges that exist in north Wales.

These are likely to bring significant opportunities to north Wales and it important that, working collaboratively, the benefits of these are maximised building on the strengths that already exist across the region. At the same time, it is important to identify and take steps to address those factors, which are likely to get in the way of success.

**Table 3:** SWOT analysis highlighting key issues, challenges and opportunities for the region

<p><b>Strengths</b></p> <ul style="list-style-type: none"> <li>• Major employment concentrations across region.</li> <li>• Travel network linking north Wales communities with areas of employment</li> <li>• Major infrastructure development in region such as Wylfa and the Tidal Lagoon</li> <li>• Strong HE provision and research knowledge base</li> <li>• Strong cultural and heritage identity</li> <li>• Strong tourism offer especially in north west Wales.</li> </ul>	<p><b>Weaknesses</b></p> <ul style="list-style-type: none"> <li>• Travel network insufficient to enable effective access to opportunity in many communities, especially in rural north Wales</li> <li>• IT infrastructure insufficient</li> <li>• Local skills insufficient to meet future labour market demands</li> <li>• Housing supply insufficient for future needs and areas of poor quality housing / HMOs reduce choice and quality of life.</li> <li>• Town centre vitality and viability weak in many places due to changing customer behaviour</li> <li>• Commercial property market is weak</li> <li>• High percentage of public and service sector employment</li> <li>• Low wages in some areas.</li> <li>• High level of self-employment and micro-businesses</li> <li>• Peripherality and travel times within the region</li> </ul>
<p><b>Opportunities</b></p> <ul style="list-style-type: none"> <li>• Proposed Growth Deal investment and jobs creation</li> <li>• Investment in transport infrastructure will improve access to employment and encourage investment</li> <li>• Growth Deal investment in skills and employment will improve economic opportunities for individuals in deprived communities</li> <li>• Major strategic investments provide an opportunity to strengthen regional supply chains and the foundation economy.</li> </ul>	<p><b>Threats</b></p> <ul style="list-style-type: none"> <li>• Changing retail habits and impact on town centres -Internet /out of town shopping</li> <li>• Loss of key businesses and services for towns and villages threatening sustainability</li> <li>• Prevalence of second homes in the region</li> <li>• On-going pressures on public funding</li> <li>• Global and European economics creating uncertainty</li> <li>• Viability of rural areas and smaller communities</li> <li>• Loss of culture and threat to Welsh language heartlands</li> </ul>

## OBJECTIVES

The North Wales Regeneration Strategy seeks to:

- **Reduce inequality** – by helping more people to share the benefits of future growth, with a particular focus on supporting those with the lowest household incomes to access opportunities.
- **Increase employment** – creating opportunities for employment through regeneration projects.
- **Modernise town centres** – by building on their role as centres for local economic opportunity, service provision and social inclusion. Recognising their role in the foundation economy and helping them to adapt to economic change.
- **Develop the rural economy** – helping to create sustainable rural communities through access to economic opportunities and access to services.
- **Improve the housing offer** – by ensuring that development takes place where there is demand, providing good quality housing options for existing residents, young people and for people locating to the area.
- **Strengthen the visitor economy** - through building on the tourism offer and strengths that exist in the region including the adventure and heritage tourism markets as well as providing an attractive location for major events at regionally important venues such as Parc Eirias and Wrexham Racecourse. By encouraging more visitors to north Wales and providing modern town centres, we will increase visitor footfall to our towns and spend within the local economy.
- **Improve the health of local people** – by creating places that promote physical activity, by providing quality environments and green space and by tackling poverty in our most excluded communities.

## LINKS TO OTHER STRATEGIES

The north Wales Regional Regeneration Plan takes a holistic view of regeneration and in doing so will actively contribute to other important national and regional strategies such as Welsh Government's Prosperity for All strategy and the Well-being of Future Generations Act.

Regional Regeneration Objectives	Prosperity for All	Well-Being of Future Generations Act - Goals
<b>Reduce inequality</b>	Directly contributes to <b>tackling regional inequality</b> by targeting those areas with most concentrated deprivation. Projects will seek to <b>equip local people with the right skills</b> to participate in the opportunities now and for the future. This delivers the <b>priority action area of skills and employability</b> and the <b>priority action area of mental health</b> .	Prioritising the most deprived communities seeks to engage the most excluded people across the region. By supporting people to enter employment or progress to better jobs this objective seeks to increase household income and that in turn will then provide access to further opportunities. This supports the goal of <b>a more equal Wales</b> .
<b>Modernise town centres</b>	Modern town centres will provide an appropriate environment <b>for businesses to drive local prosperity</b> , provide local employment opportunities and provide <b>better environments to promote the health and well-being</b> of those who live, work and visit our town centres. This objective will also deliver opportunities for <b>young people to develop their skills and make the most of their potential</b> . This delivers the <b>priority action area of skills and employability</b> .	Regenerating key town centres will support the goal of <b>a prosperous Wales</b> . Creating vibrant and attractive town centres will increase footfall and spend, supporting local business growth and an increase of job opportunities. Securing investment for north Wales is generally positive for the local supply chain and local businesses and applying sustainable regeneration principles will ensure that these objectives contribute fully to <b>a globally responsible Wales</b> . Engaging businesses and local people in the development of their town centre will contribute to <b>a cohesive community</b> .
<b>Improved housing offer</b>	Poor quality housing contributes to poor health. Addressing local housing need with the provision of appropriate, quality housing will support the delivery of <b>healthier communities and better environments</b> and directly <b>delivers the priority action area of housing</b> .	The provision of good quality accommodation will promote better health supporting the goal of <b>a healthier Wales</b> . Bringing empty properties into use or refurbishing poor quality housing will improve the housing offer across the

		region so that it is modern and energy efficient supporting the goal to achieve a <b>resilient Wales</b> .
<b>Strengthen the visitor economy</b>	Activities to strengthen the visitor economy will <b>promote and protect Wales' place in the world, promote health and well-being for everyone</b> and support local employment opportunities and <b>skills development</b> . This delivers the <b>priority action area of skills and employability</b> .	Increasing visitor numbers to the region will support the goal of a <b>prosperous Wales</b> . Many visitor attractions and local businesses celebrate the heritage and culture of the country supporting the development of a <b>Wales of vibrant culture and thriving Welsh language</b> .
<b>Protect the rural economy</b>	Taking steps to stabilise rural towns and villages will <b>support businesses to drive prosperity</b> and support the development of entrepreneurialism, <b>building ambition and encouraging lifelong learning</b> . This delivers the <b>priority action area of skills and employability</b> .	Investment in a community provides a tool to engage local stakeholders in co-production and entrepreneurial solutions. This commitment to prevent decline supports the goal of a <b>cohesive community</b> .
<b>Improve the health of local people</b>	Health outcomes are low in areas of deprivation with mental and physical health often a barrier for participation. Regeneration activities targeting the most concentrated areas of deprivation will promote <b>health and well-being for everyone</b> and help to <b>build healthier communities</b> . This will directly contribute to the <b>priority action area for mental health</b> .	This regeneration plan intends to deliver transformational change to benefit the most deprived communities across the region. Increased job opportunities and an increase in household income will positively affect health outcomes. Housing renewal and schemes that provide a more attractive environment and encourage activity will also contribute to the goal of a <b>healthier Wales</b> .

In order to be successful this plan must ensure that regeneration projects targeting capital investment into **Places** identify and integrate with the delivery of relevant European and Welsh Government programmes such as OPUS, Adtrac and Communities for Work that are working with **People** from our most disadvantaged communities.

Poverty and Deprivation in these communities is not a new problem. In order to make a long lasting improvement there is a need to focus on the next generation, to raise aspirations and achievement, improve living standards through raising household income as well as provide future opportunities through the creation of a vibrant local economy. This must not be done though, to the exclusion of the needs of an ageing population who are an equally important part of those communities.

We will do this by using the 5 ways of working identified through the **Well-Being of Future Generations Act**.

<b>Preventative</b>	Providing quality environments and raising aspirations of our children and young people will help them to prepare for future opportunities. By considering the needs of older people, we will ensure inclusion for all ages as the demographic changes. By creating an environment for economic growth, we will safeguard future economic opportunities for local people.
<b>Long term</b>	Our physical regeneration projects need to consider how our communities will be changing in order to provide a robust regeneration solution and longevity. Consideration for the changing needs of local people will be built into projects in the planning stages.
<b>Integrated</b>	Ensure that our physical regeneration projects link wherever possible to relevant People projects through incorporating this as a requirement of each business case. Communicate future skills needs and opportunities so that mechanisms are in place to support local people in accessing these.
<b>Collaborative</b>	Working with colleagues across sectors and the region to share knowledge, skills and resources and ensure we get maximum benefit from collaborative working.
<b>Involved</b>	Engaging with the people who we want to benefit most from the programme. By engaging with our communities (particularly the most disadvantaged) on an on-going basis, we will strive to develop community ownership and resilience and improve cohesion.

The six north Wales local authorities are committed to:

Some examples of ways to integrate the **Place** and **People** priorities:

Use of apprenticeships /social benefits during construction	Creation of a physical environment which encourages activity and movement improving health and well-being
Place projects to provide a quality environment for delivery of work skills programmes and other activities i.e. parenting courses	Identify forthcoming jobs, timescales and skills. Work with education providers and programmes such as OPUS to identify and upskill local people to meet future jobs needs across the region. Monitor take up.
Work experience opportunities / guaranteed interview schemes	Local interview schemes / “skills “days for job opportunities within completed regeneration projects providing more accessible ways for people to apply for work



## NORTH WALES REGENERATION PRIORITIES: 2018-2035

**12 Regeneration Areas have been identified as priorities for Regional Regeneration Investment over the period 2018-2035.**

**This section sets out the integrated regeneration plans for these 12 areas identifying the major economic challenges and regeneration focus for each settlement. In order to take a strategic approach, 4 geographic areas and 3 thematic proposals will be the priority over the first three years of the plan with the focus moving to other areas as the plan progresses. More detailed evidence of need and descriptions of regeneration interventions have been included for those priority areas with further development work planned for the remaining areas in order to progress those priorities in subsequent years of the plan.**

**As funding opportunities emerge these will be detailed along with projects in Appendix 1. It is acknowledged that these are long-term, complex aspirations and the solutions will be long-term and multi-faceted.**

### Priority Regeneration Area: Rhyl

#### Background and Rationale for Regeneration

Like many other seaside towns, Rhyl suffered from the decline in domestic holidays. As visitor numbers decreased, businesses in the town began to suffer. Former guesthouses became Homes of Multiple Occupation (HMOs) and low property values led to poor standards and conditions. Areas of the town became host to concentrations of residents with complex social needs and problems of multiple deprivation. Denbighshire County Council recognised that this problem needed specific intervention and in 2004 adopted its first Strategy for Rhyl.

Regeneration of Rhyl has continued to be a public sector priority for a number of years, with almost half of Rhyl's neighbourhoods (7 out of 16 areas, 11,021 people from total population 24,924) still in the top 10% most deprived in Wales with one area ranked as second most deprived in Wales. Good progress has been made on moving people into employment and away from benefits, particularly amongst 16-24 year olds, with claimant numbers falling more sharply in Rhyl than elsewhere and the gap between the most deprived areas (West and South West Rhyl) and the Wales and UK averages narrowing. Although a number of priority projects around housing improvement, harbour regeneration, flood defences and facility improvements have either been completed or are well underway, deprivation indicators remain stubbornly poor, particularly for income & employment with five LSOA areas that still have more than double the Wales rate of employment related benefits claimants.

Analysis of Caci Paycheck data clearly shows that Rhyl's most deprived neighbourhoods now have significantly lower household incomes than prior to the economic downturn in 2008. Whilst the national trend shows levels of household income slowly recovering to pre-crash levels this is not the case in many of the neighbourhoods in Rhyl. In 2008 average household income in Rhyl South West 1 stood at £17,836. By 2016 this had dropped by just under £4,000 per household to £13,856 against a backdrop of sustained increases in the cost of living.

The next phase of regeneration work needs to focus on moving Rhyl to the tipping point where regeneration (market failure) ends and private investment starts to take over (local economic development), thus creating a wider range of employment opportunities for which local people on lower incomes will be prepared through labour market support interventions. Whilst no measure exists to define that 'tipping point', the ethos underpinning the Rhyl Regeneration Programme is to

increase footfall to and through the town, increasing spend in the local economy, stabilising businesses and increasing jobs and income opportunities. At the same time, the Rhyl Regeneration Programme prioritises support to local people through engagement activities and employability support with a view to progressing those individuals into local opportunities in order to increase household income, improve health outcomes and reduce reliance on public sector services.

### **Rhyl Regeneration Programme**

In 2016, Denbighshire County Council approved proposals for a next phase of cohesive regeneration activity in Rhyl to lead it towards becoming a place where people choose to live, work and visit.

The Rhyl Regeneration Programme has three inter-related strands; Place, People and Economy. Under Place there are three themes:

- Tourism and visitors;
- Living and working in Rhyl; and
- Town Centre

#### Progress to date

Significant progress has been made to deliver the priority projects under the Tourism and Visitor and Living and Working themes with major projects due to be completed over the course of the next two years. Denbighshire County Council, Rhyl Town Council and Welsh Government have all invested heavily in these projects that has subsequently levered private sector investment into the town moving towards the Tipping Point that the Programme is striving to achieve.

Under the **Tourism and Visitors** theme, the Waterfront project includes a refurbished theatre building with a new restaurant, a new and unique Waterpark and leisure offer alongside the existing Cinema, a Premier Inn and Travelodge and at least two new family restaurants. The waterfront itself is being significantly improved with a coherent public realm scheme, lighting and a refurbished Skytower providing a fresh and exciting seafront experience for visitors and local people. It is anticipated that around 900 000 visitors will be drawn to the waterfront once these attractions are open. The town centre is located close to the waterfront and shows potential for drawing these visitors in subject to getting the right offer in place.

There has also been investment secured under the **Living and Working** theme. Welsh Government have led the development of an innovative Housing Scheme in the West Rhyl area (Gerddi Heulwen) which involved investment of more than £16M into the demolition of poor quality, redundant HMOs to be replaced with quality, affordable mixed tenure accommodation centred around a pleasant shared garden area. Nearly £1M has been secured to date from Warm Wales to deliver energy efficiency improvements in private sector accommodation tackling fuel poverty and striving to contribute to an increase in household incomes. Partnership investment with Registered Social Landlords and the Town Council has also supported the delivery of a much-needed campaign to improve local, regional and national perceptions of Rhyl as a good place to live, work and visit.

#### Next steps

The third theme of the Rhyl Regeneration programme focussed on improving the **town centre** has yet to be progressed. Recent data, visual observation and conversations with businesses indicates that Rhyl Town Centre is increasingly unfit for purpose. There has been a continued decline in the comparison offer and a consistent increase in the percentage of properties that are vacant over the past 10 years rising from 7% to 21% currently. Whilst the national trend of decline has stabilised over the last four years, Rhyl's decline has continued. It is a coastal town with a gravitational draw area limited by the sea and in conflict with a number of its direct but smaller neighbours. It is essential therefore to consider the re-configuration of the town in order to diversify and improve

its offer to reconnect with local people and visitors to the new waterfront tourism and leisure facilities under construction.

Conversations in January 2018 with 65+ Town Centre retailers confirm that:

- Christmas was quieter in 2017 than the previous 2 years
- Businesses are feeling a significant drop in footfall
- The top end of the High Street closest to the waterfront is “Dead” from a retail footfall perspective
- Although it is ..”Good to see the work around the outskirts going on – it’s like a doughnut with no centre!”

Securing beneficial public and private sector investment, attracting more economically active residents, overcoming Rhyl’s poor reputation and nurturing business confidence / growth are key concepts behind an emerging Town Centre Master Plan which will provide the coherent long term physical regeneration framework for the town centre. With links to wider activities for addressing social issues and tackling poverty and support for local businesses to explore the viability of introducing a Business Improvement District the Master Plan focusses on delivery of the following objectives:

- Establish a vibrant and balanced mix of uses
- Improve ease of access to the town centre
- Improve pedestrian flows around the town centre
- Create a desirable town centre ambience

A number of key concept ideas tackling fundamental highways & access, environmental, residential, retail / commercial problems have been identified and provide focus for a stakeholder engagement campaign scheduled to begin in February 2018. Initial projects envisaged for the period 2018-2022 in order to begin the delivery of the Masterplan and achieve transformational change will include:

**Retail and Commercial Improvements to the High Street**, attracting footfall to a vibrant, modern high street area:

- Acquisition / redevelopment of key anchor buildings within the High Street to provide improved commercial and residential space;
- Grants and loans to acquire, reconfigure and renovate key town centre properties for commercial and residential purposes in the town centre in order to consolidate the offer, improve retail effectiveness and reduce town centre vacancies;
- Completion of Phase 1 of the Queens Market redevelopment proposals to acquire and remodel a significant block of commercial property located between the Waterfront and the high street;
- Development of an entrepreneurs hub, providing shared office space for business start-ups, aimed at bringing young entrepreneurial business people onto the high street
- Links to the emerging activities of a Business Improvement District initiative

**Improvements to the residential offer** available in the town centre to increase higher spending footfall and attract a wider mix of people to the area:

- Development of a Living over the Shop initiative to make use of vacant upper floors;
- Renovation of key residential streets to build on the impact of the Gerddi Heulwen housing scheme led by Welsh Government (i.e Edward Henry Street);

**Public Realm improvements** to create a vibrant and safe environment which will attract and retain residents and visitors for longer and encourage investment in retail, commercial and residential offers:

- Development of a public realm strategy with links to emerging Business Improvement District priorities
- Improvements to the public realm including greening and the creation of public space
- Animation of spaces within the town centre in order to draw people in

**Focus on enforcement** to develop a sense of pride and community ownership in the area and ensure that all sectors are delivering a commitment to Rhyl:

- Greater enforcement activity and campaigns;

Longer-term projects are likely to include:

**Improvements to Highways and access** including:

- Improved signage to assist people to navigate around the town and to the various attractions;
- Improved highways and streetscape between the waterfront and High Street to encourage footfall into the town centre;
- Remodelling of the road systems to ensure that the traffic systems reflect modern highways and access requirements for Rhyl taking into account the increase in road users and changes to journey purposes over the last 30 years, providing an easier and more efficient travel experience;
- Adjustment of the parking offer to reflect the changing needs of the area’s visitors;
- Improvements to cycle and pedestrian access throughout the town in order to connect with outlying neighbourhoods and the excellent cycle and pedestrian routes on the seafront that currently don’t extend into the town centre.

**Priority Regeneration Area: Wrexham Town**

**Purpose**

To regenerate the town centre to achieve the objectives identified in the Town Centre Masterplan which was adopted in April 2016. This is a planning led tool which is a framework for decision making for regeneration in the town centre. The overall vision is a new revitalised town centre and its surrounding neighbourhoods through the delivery of new and improved homes, the creation of businesses and jobs with a diverse offer of independent quality retail, leisure uses such as family restaurants, arts and cultural attractions, and all in a quality public realm providing an environment that is identifiable as Wrexham.

**The aims behind the vision are:**

- To improve the economic, social, environmental, and cultural well-being of Wrexham County Borough
- To support and retain young people in the town and surrounding communities
- To address worklessness and economic inactivity
- To support and
- Enable private sector investment in the town to boost economic growth and employment performance.

**The following are the key objectives to be delivered through our long term regeneration plan:**

- Improve the town centre identity, and change the use and functionality, to improve the economic performance increase the footfall and vibrancy of the area;

- Improve the visitor experience;
- Improve the accessibility into and around the town;
- Improve the evening economy;
- Provide opportunities for town centre living by generating a significant supply of new homes to meet local and regional need;
- Improve the standard of existing homes , quality of life amongst residents and desirability of the area;
- Accommodate the needs of a growing population; and
- Make the town centre greener with improved streetscape.

**The objectives will be delivered by establishing the town centre as a thriving destination by encouraging a wider diversity of uses, this will be achieved by the following:**

- Building on its strong sub-regional position as a major shopping destination, diversifying the offer and developing complementary leisure, cultural and arts attractions in an attractive environment;
- Develop an attractive and distinctive environment with high quality buildings, streets and spaces to enhance the character of the town and support the town centre strategies for retail, visitors and attracting residential development;
- Ensuring high quality access to and through the town centre by a range of modes, prioritising walking, cycling and public transport, but maintaining high quality road access to the centre;
- Making Wrexham town centre a great place to live with a wide variety of new homes attractive to a diverse range of people with supporting social infrastructure for offices and vacant office space to make a positive contribution to the role and function of the town centre as a place with a wide and diverse range of attractions; and
- Improving the quality of the public realm to improve places for people to meet, use and enjoy underpins the delivery of improvement in the quality of retail, visitor, housing and office provision.

In order to achieve the overall aims and objectives a regeneration plan has been produced to support the implementation of the masterplan which demonstrates short to long term schemes and projects taking into account the local challenges and opportunities.

**The following long term schemes identified below form part of the wider context to explore various funding programmes to lever in investment and provide the appropriate conditions to enable growth in terms of regeneration in the town centre and surrounding areas. They also contribute to the following Themes within the Masterplan:**

**An Accessible Town:**

- In order to address the need for improved accessibility into the town there is an identified scheme to Modernise transport infrastructure in order to enable growth, through the development of various larger schemes for accessibility into the town, such as the implementation of phased works, to improve the junctions on the A483 in order to address congestion issues currently acting as a barrier in terms of accessibility into the town. Support a modal shift of transport to help deliver growth by supporting development that encourages the use of public transport via Wrexham General Station for a transport hub in order to provide better connectivity with the Bus station and improve links and connectivity to the town.
- In addition to the larger scale infrastructure proposals there is a need to develop a network of attractive pedestrian friendly routes and spaces to improve the connectivity

both into and across the town centre helping to bind various parts of the town together in particular on the main corridor into the town centre.

**A Place to Visit:**

- In order to change the perception of the town as a tourist attraction and visitor destination that the town has a limited range of attractions in order to attract an increased number of visitors to the area there is a need to improve on the number and quality of strategic large scale events, the regeneration of the Wrexham Racecourse ground would be a major contributor to this and would improve the overall perception of the area, given its prime location along the main corridor into the town centre. The objective is to create a first class stadium capable of hosting international sporting events, music and other cultural outdoor events establishing it as a Regional Centre of Excellence. In conjunction with this there is ongoing consideration to maximise the development opportunities afforded on the adjacent parcel of land for commercial or mixed use development. This would not only generate a significant increase in footfall in but also enhance and strengthen the connectivity into the town.

**A place to Shop / A place to Live**

- As retail trends are changing there is a need to widen the scope of offer and split larger units into smaller units to provide mixed use development in appropriate locations incorporating evening economy uses such as restaurants, leisure, pubs and hotels and small-scale, local need retail. Homes above retail premises can provide opportunities to increase the vibrancy of the town centre and support the evening economy.

**The following schemes are identified in our Regeneration plan deliverable in the shorter term under the following masterplan themes:**

**Is Attractive and Distinctive:**

- To celebrate the local character and diversity that reflects the local area, architecture, materials and culture, various schemes have been identified to maximise the opportunities presented by Wrexham's Heritage and conservation areas. Significant parts of the Town Centre fall within conservation areas, which offer a unique environment and visitor attraction. Progress to deliver and then extend the THI Heritage led programme will preserve, conserve and enhance the town centre, bringing back into use derelict and vacant buildings providing residential accommodation and splitting larger retail premises into smaller units. Progress to deliver and then extend a THI scheme is being made, which incorporates a traditional construction skills training package to support a programme to produce employability outcomes.

**A Place to Work:**

- In February 2017, the Welsh Government announced £1 million funding to develop a new business hub in Wrexham. The Scheme which has recently been renamed 'Town Square' in recognition of its presence within Wrexham Town Centre, develops incubator units which brings together entrepreneurs in a shared environment, to enable ideas and develop collectively. As well as providing good quality business accommodation within Wrexham Town Centre the scheme can also support businesses with advice, workshops, and support with developing international trade and networking opportunities.

As 'Town Square' continues to develop there is an expectation of increased demand for 'growth' accommodation to enable businesses that have been developed to continue to expand within Wrexham Town Centre. This relies on the availability of good quality, sustainable accommodation that suits the needs of businesses and opportunities that outgrow the hub. In collaboration with the Town Centre Regeneration Funding, the use of Targeted Regeneration Investment funding will enable additional accommodation to be acquired and developed to satisfy this anticipated demand. This will provide a longer term legacy which will benefit the economic wellbeing of not only the town centre but the wider region by providing more opportunities for new and existing businesses to develop and flourish.

#### **A Place to Live:**

- To address the identified need for town centre accommodation there are identified projects such as HARPS schemes in the town centre to convert unused floor space above shops into habitable homes.
- There is potential to support the existing town centre acquisition scheme with additional funding from the TRI programme to enable some large properties to be supported to provide long term benefits for the town centre. Due to the nature of some of the properties in the town centre, there is likely to be significant costs associated with redeveloping the properties for residential, commercial or mixed use which would typically be difficult to recover through a normal loan scheme. This could potentially include addressing any potential issues such as asbestos, creating new disability access to all parts of the building and fire proofing. The use of grant element alongside the Town Centre Acquisition Fund would enable these issues to be addressed. This will support economic development by providing opportunities for local contractors including apprenticeships and trainee opportunities as part of the redevelopment of the properties and land, as well as providing further opportunities for people to live, work and access services in their own right. This provides Social benefits and outcomes by providing access to good quality residential and mixed use properties. Due to the type of properties being developed these will be in perpetuity and therefore provide a long term benefit. Properties could also be developed as Local Economic Hubs to support the economic regeneration of communities across the County Borough. These could operate in partnership with other similar schemes across the region and be similar to other hubs including ICE which has recently come to Wrexham. This model could also be utilised to promote tourism and businesses associated to this sector by creating Tourism Hubs alongside other sectors of the economy.
- A housing scheme has been identified located on Regent Street on the main arterial route into the town centre, on a derelict site which would allow for 25 units which vary in size. This project would contribute to an increase in the footfall enhancing the overall vibrancy of the area and maximise the linkage and connectivity into the town centre.
- A building has been identified for refurbishment in the town centre which was originally designed for a women's refuge but this facility moved some time and since the buildings has been used as a facility for people with learning difficulties, so there is opportunity for conversion to deliver specialist bespoke housing to meet the needs of the disability service with individuals with complex needs who require the specialist

housing within the communities of their origin. This would also meet the growing waiting list figures which currently has 34 active applications with at least 10 further applications in the process of completion.

- Traditionally known as Housing Renewal, there are opportunities to improve the quality of housing supply with the development of a Private Sector Property improvement scheme. The aim is to target gateway / arterial routes to improve the overall perception of these areas in conjunction with other schemes in order to support the overall aims and objectives for regeneration; this will strengthen connectivity and improve the linkages into and around the town centre.

**A Place to Shop / Attractive and Distinctive:**

- As part of the vision in the Masterplan and our Tourism Destination Management Plan, to create a visitor quarter in the town centre, a scheme has been identified, following an extensive commercial study, to regenerate the two indoor markets on Henblas Street. This will ensure better utilisation of the space, in order to enhance the offer within the markets and attract relevant and sustainable traders to reinstate Wrexham as a traditional market town and a visitor destination. This could also maximise opportunities for a night time economy in the surrounding area and within the market itself. In terms of branding this would also contribute to reinstating Wrexham as a traditional market town.
- Through our Public realm study it has been identified that there are improvements required both into and throughout the town including improved streetscape, development of lighting works and improved signage from key hubs linking into the town centre. A priority opportunity site for this is Henblas Square which is currently being developed as a mixed use site with retail and leisure, and given its close proximity to TY Pawb and Eagles Meadow shopping centre this is a good time to invest in streetscape improvements, such as trees, lighting, paving and street furniture. This would enhance the overall perception of the area and support our objective to create a café/cultural space in order to retain and manage the footfall in this area by creating a vibrant dwell space with a sense of enclosure.

**A Place to Visit:**

- Wrexham County Borough has invested significantly in tourism in recent years which has resulted in an increase in day and overnight visitors to the area. To meet this increase in demand there is an identified need for additional suitable coach parking areas in close proximity to the town centre. Attractions such as St Giles Church, Racecourse Ground and Ty Pawb will show that the need for suitable coach parking continues to increase. The Targeted Regeneration Investment funding would enable the acquisition of appropriate land for development as a coach park. Visitors would continue to be dropped off at their destinations but a designated parking site would ensure a safe and secure area where coaches can be parked for a longer period of time. This scheme would support the economic development of the town centre by making it more accessible for day and overnight coach trips, and ensure that visitors on coach trips are able to enjoy the attractions of the area for a longer period of time.



### Priority Regeneration Area: Bangor

Bangor is the oldest city in Wales, and as a city and a sub-regional centre for North Wales, Bangor has a distinct character and is marked by a profound sense of civic pride amongst its resident, studying and working populace. It is a place, which possesses a significant number of attributes, both modern and old, but is also faced with significant challenges in terms of its future prosperity and vitality.

Based on the 2011 census, the city has a population of 16,658, including university students. The total estimate number of students has since increased (10,766 based on University's figures for 2014/5) and therefore the estimate of the population of Bangor during term time is 20,244.

The Bangor City Partnership was established in early 2016, which brings together a wide range of key partners seeking to collaborate and work collectively to drive an agreed strategy for the City of Bangor. The Partnership includes representatives from Bangor City Council, Gwynedd Council, Welsh Government, Bangor University, Pontio, Betsi Cadwaladr Health Board, Strategic Housing Partnership, Grwp Llandrillo Menai, and the private sector (through the Bangor Business Improvement District).

Following the establishment of the Bangor City Partnership, further work was carried in preparing a regeneration strategy for the city. This Strategy and vision is predicated on exploiting Bangor's primary role as the sub regional centre for Gwynedd and Anglesey, recognising its inherent strengths and latent potential, and eradicating the negatives that have beset this City over the last decade and more. If fully realised, then Bangor can become the Greatest of Welsh Cities; offering the whole ambit of attributes and amenities that makes any City Great; but gilded with a sense of Welsh and Celtic Heritage.

The Strategy has three interdependent themes, none of which can fully achieve their outcomes alone. It is a holistic approach, both on a strategy level and thematic level.

#### 1. Development and Environment

Underpinned by four sub themes:

- Development
- Built Environment
- Public Realm
- Transport and Pedestrian Access

In recent years, Bangor City centre has experienced significant decline and an erosion of its function as a sub-regional retail centre. The main retail core runs along the High Street being over a mile in length. Bangor has maintained a high percentage of vacancy rates when compared to the Welsh average. With 'Retailing in Wales' largest towns and cities' January 2018 identifying an overall decline in across Wales from 16% in 2013 to 14.5% in 2017, Bangor has maintained over 20% retail vacancy over the same time with 2017 showing a reduction to 19.4%.

Bangor has seen an increase of 8% from 2013 in leisure vacancy up to 13.6% with the Welsh average at 8.7 last year. The city needs to consolidate the primary commercial area and improve the retail and leisure experiences; and secure alternative uses for vacant buildings in the city centre. This will be achieved by improvements to the High Street through the Property Renovation and Investment Scheme; and improving the vitality of the city centre through Strengthening Key Urban Access and Linkages.

The Partnership will seek to develop additional activities focusing on addressing the issue of poor building fabric within the retail area and public Realm works. Further investment in developing the Pier, further development of the Cultural Quarter the redevelopment of the University's Campus on Deiniol Road and its transformation into a Science and Technology Quarter. This will be underpinned by a number of initiatives to enhance the overall aesthetic of the city, the provision of citizen friendly green spaces and the rationalisation of transport and pedestrian access.

Activities will be developed and implemented in collaboration with the business community, thus building on the work of the Town Centre Partnership and subsequent establishment of the Business Improvement District in Bangor City centre.

## 2. Economy and Promotion

Underpinned by three sub themes:

- Business Support
- Marketing and Promotion
- Events

Projects will include reversing the decline in the professional sector and regenerating the city through reutilisation spaces above shops, a grant and advisory support services for retailers and businesses within Bangor, a rebranding and repositioning of the City, and initiatives to encourage private sector investment.

## 3. Housing Health and Wellbeing

Underpinned by two sub themes:

- Homes
- Health and Wellbeing

Over the last 5 years, the city has also seen significant changes in the provision and quality of student accommodation developed by Bangor University. Over many decades, one key impact of the presence of the University was the multiplicity of student housing stock – with 1,160 Houses in Multiple Occupation (HMO) in Bangor which represents some 21% of the city's total housing stock. A gradual decline in the fabric of many of the older properties, coupled with the emergence of new student accommodation, has resulted in a number of empty properties and / or low quality housing around the heart of the city.

In addition, there are currently 1,528 houses owned by social landlords in Bangor (approximately 25% of the total housing stock). The main Registered Social Landlords (RSLs) are Cartrefi Cymunedol Gwynedd (CCG), North Wales Housing, and Cynefin. The RSL's have a key role, not only to provide housing to an appropriate standard, but also through engagement and the delivery of a range of ancillary and support services.

Project activities will have a significant focus on revitalising and growing housing stock within the City, tackling negative issues around HMOs, improving intermediate housing supply and working with Registered Social Landlords and Private Sector to return Properties back to a standard where young people in particular would wish to live, and will be complemented by appropriate initiatives to support more sustainable and healthy living conditions, and access to health and wellbeing services and support.

The proposed Bangor Integrated Health, Family and Well-being Centre involves the development of a multi-agency facility to incorporate primary care, community, family health and therapy services and appropriate housing development within the city centre. This proposal is being led by Cartrefi Cymunedol Gwynedd and Betsi Cadwaladr University Health Board and will encompass a range of wellbeing initiatives, creating a vibrant one-stop facility that promotes social wellness through social prescribing activities as well as more traditional health services.

As detailed elsewhere in the Regional Regeneration Plan (Section 3, Appendix 2) high levels of social deprivation exist in the Maesgeirchen area of the city. Proposals are also being developed in respect of the Glancegin Integrated Family Centre which would provide support and access to key services that currently do not exist. In addition to providing support to the families in terms of improving the life chances of the children on the estate, a purpose built centre will be able to provide facilities to assist those outside of the employment market to become work ready.

A further project is the development of an Integrated Homelessness Facility. This Project is in early development under leadership of Cartrefi Cymunedol Gwynedd, Betsi Cadwaladr University Health Board and a local mental health charity

In addressing identified housing needs of Bangor City, activities will be integrated with the proposed Thematic Housing Programme.

As part of the TRI Programme, robust arrangements will be established for the delivery of the Bangor City Centre Regeneration Plan. This will include the establishment of a programme office to manage and co-ordinate the delivery of activities.

#### **Priority Regeneration Area: Colwyn Bay and Llysfaen**

Colwyn Bay has been a focus of regeneration programmes since 2009 having been characterised by high levels of deprivation in four neighbourhoods. An extensive, and holistic regeneration investment programme has been undertaken including community/neighbourhood development, health and wellbeing programmes, waterfront improvements and coastal defence works, development of a regional events arena, housing renewal, Townscape Heritage initiative, and more recently key bespoke office development. These have attracted new visitors to the town and started to improve its image. However, two neighbourhoods still remain in the bottom 10% of the WIMD, representing 12% of the town's population, and a further 7 wards are ranked within the lowest 10% to 50%, with stubbornly poor indicators for Income, Employment, Housing and Education. This is then combined with persistent high vacancy rates within the town centre and no change in footfall levels there.

The wellbeing of Colwyn Bay is critical to the proper functioning and future prosperity of the wider community of the Bay of Colwyn, at 33,000 the second largest town within North Wales, and the Central North Wales growth hub, recognised in the 2008 Wales Spatial Plan. It's central location along the coast and strong connectivity means that its residents and businesses can play a significant role in contributing to the North Wales Growth Vision.

Whilst to date the regeneration programme has witnessed significant progress in 3 of the 4 drivers, as identified in the Colwyn Masterplan 2010, namely, Parc Eirias, Waterfront and Housing Renewal, progress in the town centre has been limited.

The annual town centre benchmarking exercise undertaken by 'People and Places' confirms that the vacancy rate within the town centre remains at 17% (June 2017), and whilst footfall on the waterfront and in Parc Eirias has increased there has been little noticeable change in the town centre, nor improvement in movement across the town. The Bay View Centre remains the focal point. The quality, and size of premises, lack of convenience retailing, combined with low footfall and concerns about the town centre's traffic management remain the key barriers to investment. The next phase of the Colwyn Bay Regeneration Programme, 2018 -21 will retain it's holistic approach combining physical regeneration with community development and a focus on economic and health wellbeing. A key priority will be investment in the town centre itself, continuing to create an environment that can facilitate private and public sector investment that maximise the town's strategic location and connectivity as a destination, service and commercial centre. This will ensure a:

***"...vibrant town centre destination for shopping, business and commerce, services, culture, entertainment and leisure through the enhancement of its vitality, viability and attractiveness....."** (Conwy LDP Strategic Objective 6 and Colwyn Masterplan 2010)*

This will not be done at the expense of continuing investment to complete strategies for the other three drivers, so that improvements seen over recent years are not lost:

- **Parc Eirias** – continued investment as an events destination and state of the art health and wellbeing centre in collaboration with Betsi Cadwalader University Health Board and Social Services. Redevelopment of the neighbouring Colwyn Civic Centre.
- **Waterfront** – implementation of Phase 2b and the Old Colwyn promenade improvements – North Wales Critical Infrastructure Project, together with the creation of a shortened pier.
- **Housing Renewal** – implementation of the phase of renewal overlapping with the town centre, specifically seeing renewal of residential accommodation in Bay View Road and above commercial property in Abergele Road.

A refreshed Bay Life Regeneration Board – the coordinating body of the regeneration programme – with reinforced roles for the Bay of Colwyn Town Council and Business Improvement District in particular will drive forward the programme under a branding "**Creative Colwyn**". This will highlight the opportunities presented by Colwyn Bay whilst also developing the wider cultural offer of arts, heritage and leisure. The BID and IMAGINE project, supported by HLF, will be key contributors to this.

Alongside investment strategies for Parc Eirias and the Waterfront a **Town Centre Investment Plan** is being finalised, teasing out and reviewing key proposals from the original Colwyn masterplan. This will be focussed on three themes:

**Identification:** branding, signage, orientation, gateway anchor points, ensuring a consistency and understanding of the town centre and its environs. Key indicators: visitor numbers, footfall and investment enquiries.

**Integration:** This will focus on improving linkages between currently disparate parts of the town centre. Initial focus will be on those links from Abergele Road to the core town centre; ensuring that the new Coed Pella development is fully integrated; from the Bay View Centre to the station and Station Road; parking provision and its accessibility; and traffic movement, so that it permeates the town centre. It is also critical to improve the connectivity of the town centre with surrounding areas particularly the Waterfront - via Station Square, Parc Eirias – along Abergele Road, and the 'business quarter' to the west. Key indicator: footfall

**Animation:** that is of the streets and open spaces, so as to create a welcoming business and leisure environment. This will be done by a combination of improved and consistent public realm/streetscape and investment in properties around them to create sustainable futures for

them, be it business, leisure, services or residential. Key initiatives behind this particular theme will be:

- Commercial Property Investment scheme – as a successor to the Townscape Heritage Initiative but looking at a wider area and a mix of grant and loan to the private sector.
- A Key Sites and Properties Investment Scheme with CCBC taking the lead where market failure is evident. An initial property is 7 Abergele Road, but focus will also be on others such as the Imperial Buildings, Market Hall, Bay View Road, etc. Using a combination of funding to create sustainable future investments.
- An integrated marketing and business support programme for prospective investors, between CCBC, BID, Business Wales and Coleg Llandrillo.
- Integrating and animating spaces and linkages both within the town centre and to surrounding areas. Initial focus on Abergele/Conway Road, and Station Road before tackling St Pauls Gardens, and Ivy Street. The HLF supported IMAGINE project will play an integral part in this to assist in developing solutions and also ensuring ‘community ownership’
- A renewed vision for Station Square, to include the station, its forecourt, linkages to the waterfront; the Market Hall site, Imperial Buildings, and ‘station steps’ so that it becomes a true focal point for the town centre. This will require a multi-agency approach given the complicated land ownership pattern.
- A renewed Market and events offer for the town centre which is compatible and complimentary to Parc Eirias and the Waterfront.
- To redevelop Douglas Road as a community hub with enterprise and training opportunities, potentially incorporating a family centre
- Housing renewal in the Abergele Road and Bay View Road areas in coordination with the commercial property investment scheme.
- Tourism Academy related investments such as student accommodation

Key indicators of success will be reduced vacancy rates, new business investments, increased employment levels within the town centre, residential units created, numbers and size of markets/events, business survival rates, visitor and footfall figures.

As has been the case since 2009 the Regeneration Board will be supported by the Bay Life Officer group who will ensure proper and timely delivery of projects using CCBC programme and project management frameworks, and adherence to funding requirements.

#### **Priority Regeneration Area: Caernarfon**

Caernarfon is an iconic tourist destination of national and international standing. The town has arguably some of the best heritage, cultural and natural assets in Wales, yet during the second half of the 20th Century it suffered a gradual decline in its economic fortunes. This has resulted in some parts of Caernarfon developing high deprivation levels characterised by high unemployment, low wages, poor housing and health and contributed to the increasing run-down appearance of the town, reducing its attractiveness and confidence to residents, visitors and investors alike.

In response, the town is the subject of an extensive and ongoing developing programme of investment designed to further enhance its status as an iconic and “must see” destination in Wales. A new approach is being developed which builds on the area’s undoubted strengths in celebrating differences, and marketing its unique identity and being culturally relevant. The

programme is unique in how it has and will utilise Caernarfon's exceptional cultural and historical assets that is the Welsh speaking capital of Wales; World Heritage Castle and historic environs; strong indigenous creative arts/industry; gateway to Snowdonia; harbour town with unique and historical waterfront; linking of key attractions such as the Welsh Highland Railway and Wales Coastal Path.

The Caernarfon Waterfront Initiative currently forms part of the Tourism Attractor Destination Programme (TAD) led by Visit Wales, Welsh Government. A pan-wales multi-million pound iconic tourism investment programme supporting ten strategic regionally prioritised projects that will raise the quality and perception of destinations in Wales.

During the period of the Regional Regeneration Plan, it is envisaged that further investment will be secured to underpin the new regeneration approach developed for the town.

#### **Priority Regeneration Area: Newbridge/Cefn and Plas Madoc (Wrexham villages)**

Regeneration of the High Street in Cefn Mawr has received support from HLF through a THI scheme, which closed this year. Further regeneration to progress Cefn Mawr's role as a tourism centre, linking to the WHS destination and increasing the visitor experience and dwell time on the High Street. This will support employment opportunities within the businesses now operating here as a result of the THI. The emerging masterplan will further support the linkage between Cefn Mawr and the WHS encouraging people to not only visit the area but create a dwell space.

Regeneration activity can support access to services and employment for the neighbouring community of Plas Madoc. The Housing renewal scheme will be beneficial for private properties in the area that now fall behind the standards reached in the social housing stock. There is currently an estate remodelling underway which will act as a vehicle to raise the profile of Plas Madoc and the estate re-modelling agenda within WCBC. This is critical to the success of the regeneration of Plas Madoc and the creation of a sustainable community will be the inclusion of non-physical projects. This will be the framework to encourage and lever in future investment into the area by demonstrating the opportunities for regeneration.

#### **Priority Regeneration Area: Holywell**

Holywell is a small rural town with a population of around 8,500. There are significant pockets of deprivation round the town.

The high street area in Holywell comprises around 113 retail units. Holywell has seen two rounds of Townscape Heritage Initiative funding and the quality of the built form is very high with conservation area status and a number of listed buildings. The public realm, though, is very dated and very poor quality. The town centre is pedestrianised which is reducing potential customers. Footfall in the town is reported as very low. Although vacancy levels are low compared to national figures they are high in a Flintshire context.

The regeneration priorities for the town are:

- Review and develop options to improve access to the town centre, including for vehicles.
- Town centre property interventions to reduce the retail footprint and generate new activity.
- Housing development including social and affordable rent housing.
- Enhance the visitor economy through links to wider infrastructure.
- Improvements to the street environment.

**Priority Regeneration Area: Shotton (Deeside)**

Deeside has a population of around 54,000 people. It is a major hub for employment and economic growth potential in both the North Wales and Mersey Dee context with a particular focus on manufacturing. The high street areas in Deeside comprise around 215 retail units extending over far too great an area to be sustainable.

The built environment in Deeside is poor along the main coast road, creating a weak first impression. There are large clusters of private housing in need of modernisation and the street environment is dominated by traffic, an outdated public realm and many poor quality shop fronts. Although retail vacancy levels are relatively low there remains an over-provision of retail units. Traffic is an increasing problem in Deeside with local movements through the urban area to areas of employment heavily congested. Despite the economic opportunities in Deeside there are significant pockets of deprivation in Shotton and Connah's Quay.

The Deeside Plan, developed in early 2017 sets out the priorities for economic development in Deeside:

1. Economic growth
2. Transport
3. Housing
4. Skills and employment
5. Environment

Delivery against these will come from a mixture of strategic interventions from the North Wales Growth Deal as well as more localised regeneration projects including:

- Continuation of the housing renewal area programme to improve the housing stock.
- Housing development including social and affordable rent housing.
- Improvements to the local transport infrastructure to improve access to employment and services.
- Town Centre property interventions to reduce the retail footprint and generate new activity.
- Opening up access to the river Dee.
- Improvement to the street environment.

**Priority Regeneration Area: Llandudno**

Llandudno has a population of 15,266 and has developed as a regional, and nationally significant tourism resort. As an integral part of the Central North Wales Growth Hub identified in the Wales Spatial Plan 2008 it is also significant as a regional retail and service centre.

Despite the apparent success of the resort town two LSOAs demonstrate low levels of income, employment and educational attainment. Tudno being within the 10% most deprived LSOAs within Wales. Changes within the tourism industry resulting in the closure of some hotels and B&Bs has also led to conversions of properties to the private rented sector as small flats or Houses in Multiple Occupation, bringing with it a transient population.

In recent years Communities First programmes have worked within these communities making substantial in roads to improve the circumstances. The Conwy Economic Growth Strategy 2017 - 27 recognises, as a key issue, the need to raise income levels and create full time employment in

the tourism/leisure sector. Whilst benefit from all five ambitions within the strategy key to Llandudno's future is the development of the winter tourism offer.

Working closely with key landowners, Mostyn Estates, significant tourism/leisure, hospitality, retail and commercial investments have been made in recent years with others proposed. The continued success of the town as a nationally significant resort is dependent upon continued exemplary destination and investment management coupled with supporting and skilling the community to be able to access the opportunities that that brings. Regeneration investment will therefore be focussed upon people outcomes.

#### **Priority Regeneration Area: Denbigh**

Amongst the 10% most deprived communities in Wales, the town of Denbigh lost its main employer (the North Wales Hospital) over two decades ago and the site has never been returned to productive use. Securing private sector investment in both this site and the town centre itself has proved elusive for many years.

The town centre exhibits signs of decline including increased vacancy rates, significantly reduced footfall and spend and derelict prominent historic buildings in the town centre. There is a limited range of popular independent shops and services but the town's night time offer has contracted significantly in recent years despite national trends that suggest it should be expanding.

Denbigh is in a period of adjustment and turbulence, needing support to accelerate its move towards being a speciality town where the anchor tends to be a strong tourism offer. The town has a very high number of historic buildings including the spectacular Denbigh castle, but lacks a good accommodation base that would help anchor visitor spend in the town centre.

There is wider prospect of new customers for town centre businesses from potential development of new homes on land allocated for residential developments around Denbigh, but with mixed perceptions of parking in the town (Denbighshire Town Centre Parking & Traffic Management Study 2015) access improvements will be critical to exploiting these new markets. A significant unmet need for affordable homes in the area also provides potential opportunity for providing new uses for derelict and under-utilised town centre properties, with added potential to increase town centre footfall and the longer term vitality of the town centre where investment can be secured. Failing to address the range of issues highlighted will lead to a decline in local employment opportunity and local access to goods and services.

#### **Priority Regeneration Area: Holyhead**

Despite its strategic role as an international ferry port, Holyhead has suffered from poverty, unemployment, and deprivation for many decades, and many residents are being adversely impacted by welfare reform. Large scale job losses took place in 2009-10 with two of the town's three main employers effectively closing down, reversing previous job gains. Of all North Wales towns, Holyhead ranks second after Rhyl in the percentage of population in income deprivation (27%) and working age people on employment related benefits (17%).

The current Holyhead regeneration strategy was launched in 2014 with the vision that :- *Holyhead has taken full advantage of the opportunities it has to become a dynamic and sustainable place to live, work, visit, and invest.*

The key aims in the Strategy are :-



1. *Improve the supply, choice, and standard of homes, and quality of place*
2. *Capitalise on major investments to secure new jobs for local people*
3. *Reduce poverty by maximising local benefit from new developments*
4. *Integrated and innovative working leading to positive long-term transformation*

The VVP Programme 2014-17 saw overall capital investment of £32m in the town, including new social housing, housing improvements, town centre improvements and business support, a new primary school, new Flying Start centre, and new and improved facilities for the community. The process of regeneration clearly remains unfinished and will need to continue for several decades. The primary need is to boost local employment.

Key needs and opportunities for capital investment include : a multi-use/ cruise ship berth, harbour infrastructure works, and the redevelopment and suitable re-use of large vacant buildings and closed school sites.

#### **Priority Regeneration Area: Abergele & Pensarn**

Abergele/Pensarn with a population of 10,700 is identified in the Conwy Local Development Plan 2007 -22 as a key growth area in the NE of the County with over 800 housing units allocated towards the south east and west of the town. However, the settlement area includes the most deprived LSOA in the County of Conwy in Pensarn, demonstrating high levels of income, housing, employment and educational attainment deprivation.

The apparent general vitality of the community is contrasting with the issues in Pensarn and the town centre which is now demonstrating a 17% vacancy rate with the recent loss of its last bank. The town is vulnerable to stronger competing centres within the region, and whilst its proximity to the A55 may seem to be a benefit, being at a junction of routes means that it does generate issues with the town's infrastructure specifically traffic and congestion that is impacting on its attractiveness and appeal for investment. The need for accessible and integrated services is a key issue going forward with over a third of households being over the pensionable age and almost a quarter in the Pentre Mawr ward having the greatest number of dependent children.

As a consequence of these pressures/issues in 2016 a Place Plan for the community was developed to respond to future growth and delivering change that works towards meeting its environmental, economic and social goals. The Plan also recognises the local community's assets and needs as inspiration for creating good, functional places that promote people's health, happiness and well-being.

An adopted Place Plan is now in existence to provide strategic direction with a vision that is based on "*Between coast and hills, Abergele is known as a town centre community that has a heart and is memorable for a diversity of activities taking place as well as base to explore from.*" Supported by a 15-year action plan a number of "Big Ideas" and "Quick Wins" have been identified which include a community hub, an arts and culture venue, active health trails, local enterprise support, infrastructure improvements, Pensarn housing area and Pensarn promenade.

Governance and management has also been established with the Place Plan Programme Board now directing actions across thematic areas such as housing, health and well-being, access and infrastructure, business, tourism and jobs and culture and heritage with a community forum representing the wider views of local organisations and residents. Abergele and Pensarn therefore

has the delivery infrastructure in place to respond to strategic opportunities such as the Targeted Regeneration Investment programme.

### **Thematic Priorities**

#### **Thematic Priority 1 - Housing**

##### **1.1 Empty Properties Housing Programme**

The need for a specific programme to address the challenges and opportunities posed by empty buildings has been highlighted as a need in North Wales, where there are an estimated 6,000 long-term empty properties. The need to reduce the number of empty homes is a key housing policy aim of the Welsh Government.

Empty houses and flats represent a wasted resource and an opportunity to increase housing supply at a time of significant housing shortage. A combination of repayable loans, grants and proactive liaison with property owners, together with enforcement work by Local Authorities in appropriate cases, will enable more empty properties to be brought back into occupation.

The closure of facilities such as chapels, courts and banks is having a detrimental impact on several smaller towns in the region, and these buildings are often suitable for conversion to residential, business or community uses, or as multi-use centres. Buildings, such as churches, are often challenging and expensive to refurbish (e.g. due to being listed) and, without public subsidy or support, may remain disused for years. As with empty homes, the support required will involve a combination of grants and repayable finance, together with other measures, such as appropriate enforcement.

Investment under this theme will be prioritised in the most deprived towns, or those where the number or type of empty buildings creates particular problems, but will also help to address specific needs and opportunities in other settlements where a strong case can be made.

Although in most cases, empty property owners are liable for the payment of Council Tax after the property has been empty for 6 months or more, empty properties make no other positive contribution to the neighbourhood in which they are located, and can help to make an area appear neglected. Empty properties can also impact negatively on the value of adjoining properties and make them less attractive to potential purchasers.

The Welsh Government-funded interest free loan scheme has made a positive contribution to returning empty properties to occupation, but the number of properties benefiting from the scheme remains a small percentage of the total number of empty properties.

The Social Housing Register and Local Housing Market for each county in North Wales indicates the scale of the current need, and it is clearly logical for a significant part of this need to be met from the existing stock by bringing empty properties back into occupation.

An offer of appropriately targeted grants would enable:

- first time buyers to purchase empty properties which may have been outside their reach previously (due to mortgage retentions or issues of insufficient equity), and will also contribute to improvements in the condition of the private sector housing stock
- Authorities to target problematic empty dwellings where offers of loan assistance have not been taken up, or where owners' circumstances have made them ineligible for the scheme
- The potential to create work for local contractors with consequential benefit to the local supply chain

An Empty Property Scheme will need to be supported by an assessment process, allowing grant funding levels to vary from property to property, to ensure that as many properties as possible are included, with the remaining costs being met from owner's contributions or from other funding sources.

Recent legislation by central Government has contributed to making the private rented sector more difficult to access for low income households than it has been previously. Grants could be linked to nomination rights to assist with meeting social housing need.

Proposals in the first year focus on a joint scheme for the Bangor & Holyhead Travel to Work Area, linked to the impacts of Welfare Reform, Bangor university student accommodation issues, and the anticipated impacts of Wylfa Newydd on the local housing market.

### **Thematic Priority 1 - Housing**

#### **1.2 Housing Renewal**

The actions within a programme of housing renewal projects aim **to support wider regeneration programmes by improving investor confidence and protecting existing investment** through work to remedy the pockets of poor quality housing and deprivation, which still exist in settlements across north Wales.

The Welsh Government Renewal Area programme that operated for many years until March 2017 was very successful. However, there remain pockets of poor quality and empty properties in and around key settlements that were not addressed through this programme of works.

It is commonly acknowledged that poor-quality housing can have a detrimental effect on the health of its occupants, and more generally on the quality of life in an area. Whilst it is primarily the responsibility of homeowners to maintain their own properties, it is recognised that some homeowners, particularly the elderly and vulnerable, do not have the necessary resources to keep their homes in good repair. Local Authorities have a duty to review and address housing standards in their area and they have a significant role to play in helping homeowners to meet this responsibility.

The Regulatory Reform (Housing Assistance) (England and Wales) Order 2002 (RRO), came into effect on 18th July 2002, repealed and replaced Part I of the Housing Grants, Construction and Regeneration Act 1996. The RRO permits Local Authorities in England and Wales to offer measures to help residents with the repair, adaptation and improvement of their homes, to target resources in accordance with local priorities and to set qualifying conditions, criteria and financial limits which must be satisfied if financial assistance is to be considered.

It therefore provides an opportunity to contribute further towards the Government's overall strategies which aim to tackle poverty and social exclusion, health inequalities and neighbourhood decline. Under the terms of Regulatory Reform, Councils must also align their housing policies with wider national strategic objectives.

The key objectives of the Housing Renewal proposal are:

- To improve the quality of life for residents by targeting homes in the poorest condition
- To support the continuation of an affordable housing market alongside a fuller choice of dwellings
- To restore and replace derelict property through enforcement and compulsory purchase where necessary

- To bring back underused or derelict sites  
To improve the environment through increasing the amount of green space in the vicinity

An Area Based Housing Renewal approach has proven to be an effective means of renovating areas of poor quality housing and of preserving communities. A number of initiatives can be undertaken which include the provision of grant aid in the form of group repair schemes, conversion grants, commercial grants and energy efficiency measures linked to funding from energy providers. Additionally a certain amount of environmental improvement work can be undertaken within the areas at include the establishment of low maintenance landscaped areas, improved access to a community car parks, common access paths and boundary walls.

These schemes can provide leverage for additional funding for energy efficiency measures and private sector contributions.

Work carried out might include improvements to the external parts of buildings that include the following elements:

- roofs
- chimneys
- windows and doors
- external walls
- gutters
- pointing and rendering

The need for a Housing renewal scheme within Priority Regeneration Areas has been highlighted as a need across north Wales with a focus on Town Centre Living including HARPS/LOTS.

This thematic priority not only responds to the recognised housing need across the region but also provides a purpose for some of the empty space above retail properties in town centres which is no longer required.

The provision of a range of suitable accommodation in and near town centres will also support the region's regeneration aspirations for some areas by attracting a more diverse mix of people to live in the town centre providing an additional source of footfall and spend within the local economy.

Types of schemes include:

**Conversion - Homes above Retail Premises (HARPS)** - Financial assistance towards the cost of converting under used space within commercial premises for residential use, within a town or village centre and any other strategic scheme decided by the Council.

**Commercial Grant** - To enable existing commercial premises in line with domestic dwellings to be improved to group repair standard.

**Loan Schemes** - Wrexham County Borough Council currently benefits from funding provided by the Welsh Government to support both improvements to private sector homes and to bring empty properties back into use, through the provision of loans. The purpose of the loans is to provide a sustainable and long term model to drive up standards of residential accommodation within the County Borough.

These schemes, subject to availability and eligibility operate alongside other initiatives such as Renewal Area, Townscape Heritage Initiative and Energy Efficiency (ECO & Nest) to ensure

properties gain maximum benefit from this added investment within the housing stock. The nature and coverage of the loans varies depending on the scheme with some covering specific areas and others available across the County Borough.

**Empty Houses into Homes** - The loan scheme was developed to address the issue of long term empty properties across Wales.

**Private Sector Improvement Loans** - A loan scheme to renovate a dwelling to a reasonable standard, free from any serious hazards (as a minimum).

**Houseproud** - If there are no external sources of funding available to home owners this Council run scheme ensures that any home improvement, repairs and adaptation works to properties can be carried out with total peace of mind. Houseproud offers a safe, easy way to get those essential jobs done professionally and with the minimum of fuss, with the sole aim to help residents to live safely and independently in their own homes by paying for the works directly themselves.

Priority areas for Year 1 of the Targeted Regeneration Funding Programme would include South West Wrexham, the North Central Colwyn Bay area and Rhyl Town Centre with the potential to improve circa 130 properties over a 12 month period.

Further development work would be undertaken during Year 1 to develop further schemes for years 2 & 3 which will include projects in Flintshire, Wrexham, Conwy and Denbighshire.

## **Thematic Priority 2 - Important Buildings**

### **Background**

Smaller town centres across the UK face challenging economic conditions which threaten their vitality and viability. Changing customer patterns of behaviour are impacting on some of their traditional roles; in particular retail and service provision. The scale of high street retail has been reducing over time as customers opt for greater reliance upon a smaller number of larger retail centres and as online retailing grows in dominance. Traditional high street services such as banking have also been withdrawn from many towns as customers increasing rely upon telephone and online alternatives.

The built form of town centres reflects their traditional pattern of use and is often difficult and expensive to adapt to new purposes. The loss of retail and service functions can lead to a vicious cycle of increased vacancy rates, less investment in property maintenance, a less attractive town centre environment, reduced footfall and worsening trading conditions for remaining businesses.

It is therefore vitally important that the public sector intervenes to support the vitality and viability of the town centres. Despite their changing functions, they remain important centres for employment, access to services and social interaction and play a vital role especially for the more vulnerable in society.

### **Priority purpose**

The work undertaken under this priority will enable the public sector to intervene where key buildings in town centres become vacant or where conversion to alternative functions would safeguard their viability in the long term. The priority will support carefully targeted acquisition and/or renovation of important buildings in town centres; important due to their heritage, profile, location or scale.

### **Priority benefits**

In safeguarding important buildings the work undertaken under this priority will:

- help to restore confidence in town centres;
- contribute to breaking the cycle of decline in town centres;
- safeguard important heritage assets;
- create employment opportunities.

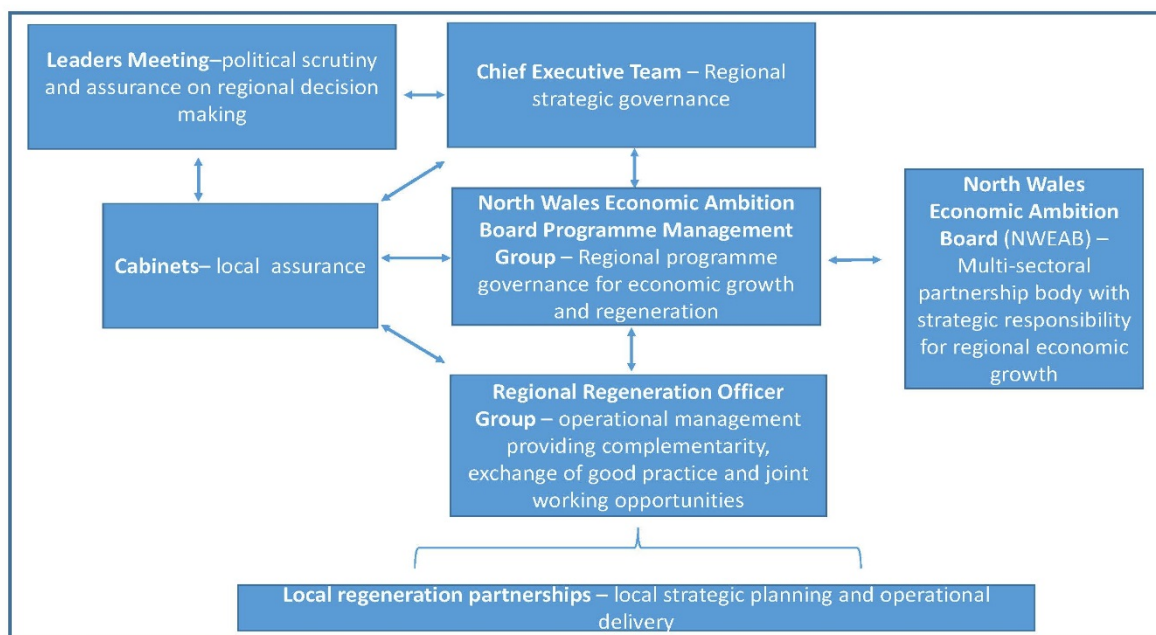
It is recognised that there is work to be done regionally to develop a strategic approach to this issue. It is anticipated that some support from the Targeted Regeneration Investment Programme will be sought to support the development of a cohesive plan which would then inform future project applications in Years 2 and 3.

Draft

## GOVERNANCE ARRANGEMENTS

Governance Arrangements for the North Wales Regeneration Plan are set out in Table 2 below:

**Table 2:** Governance structure for the North Wales Regeneration Plan



A **Regional Regeneration Officer Group** has been established with representatives from each of the six Local Authorities which an expertise in Regeneration and is chaired by a member of the North Wales Economic Ambition Board Programme Management Group (PMG). This group are responsible for:

- Agreement of operational arrangements for delivery of the Regional Regeneration plan and any thematic projects;
- Monitoring progress of thematic and area projects against financial and output targets from any relevant regional funding streams and proposing remedial action as appropriate; and
- Developing proposals for prioritisation for any future funding.

This group report progress to the North Wales Economic Ambition Board PMG on a regular basis.

The **North Wales Economic Ambition Board Programme Management Group** (PMG) involves Senior Officers from each of the six Local Authorities with the remit for Economic Growth and Regeneration and is chaired by a member of the Chief Executive Team (CET). This group are responsible for:

- Strategic development and delivery of the Growth Deal bid for North Wales;
- Strategic management and monitoring of the Regional Regeneration Plan and any relevant regional funding packages; and
- Endorsing recommendations for proposals for projects for future regeneration funding in line with the Regional Regeneration Plan.
- This group report progress to their relevant Cabinet groups, the Chief Executive Team, the Leader's group and the cross-sectoral North Wales Economic Ambition Board regularly.

The local regeneration partnerships and management arrangements draw partners from a range of organisations, some within the governance structures and others within individual project development to ensure that skills, expertise and resources are maximised to deliver the best solution for each local area.

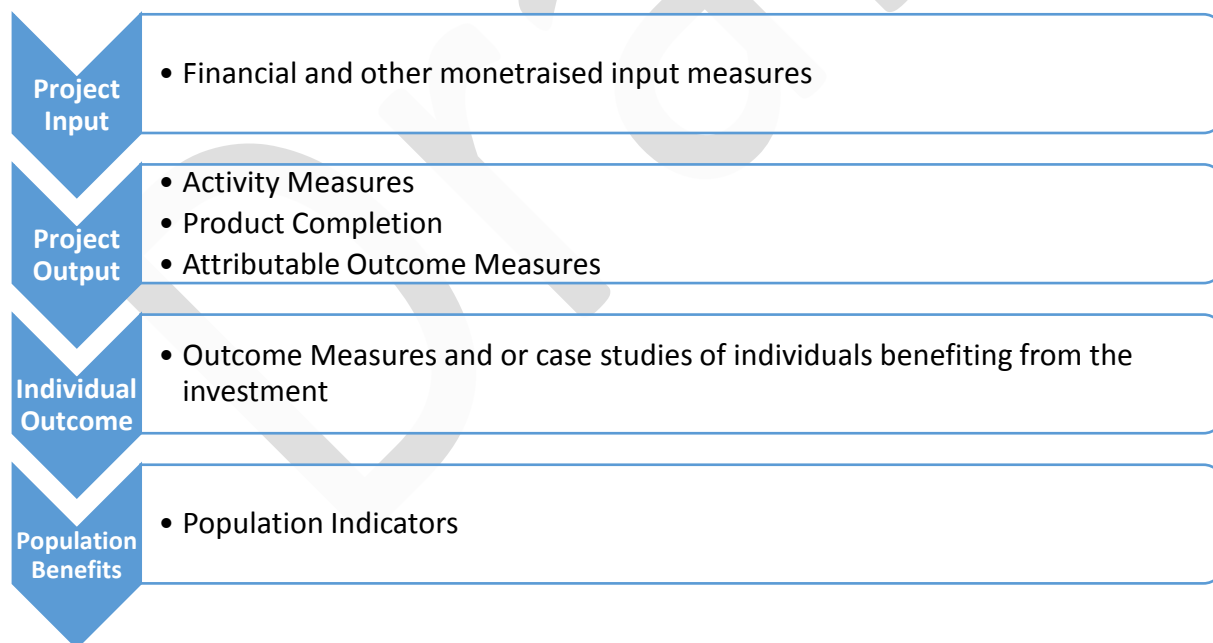
## MONITORING

The North Wales Regeneration Plan sets out priorities and aspirations for the region until 2035. Success of the plan will be dependent on delivery of regeneration interventions amidst the wider national economic priorities and global context.

The North Wales Regional Regeneration Officer’s group will meet regularly and will undertake a monitoring role to ensure that:

- Priorities within the Regional Regeneration plan are up to date and take into account regional and local developments;
- Applications for regional funding opportunities are prioritised in line with the priorities set out within the Regional Regeneration plan;
- Projects invited to go forward for regional funding opportunities are developed in line with agreed financial and output profiles and timescales and remedial steps are agreed if applications are not likely to meet funders expectations in order to safeguard the funding for the region;
- Projects approved within any regional funding programmes are delivered in line with agreed financial and output profiles and where issues occur, ensure that steps are taken to support the project or where appropriate safeguard the funds;
- Opportunities to maximise efficiencies through joint working are identified.

### Evaluation model



An evaluation framework has been developed drawing on the guidance of the HM Treasury Magenta Book. At a project level, financial input will be measured along with measures of activity and those outcomes directly attributable to the project.

Two further levels will be examined from a programme perspective. Case studies will be collected from discussion with those members of the community who have benefited from the investments



and regeneration activities. These will provide a broader 'human story' to complement the statistical analysis.

Finally, these regeneration activities are considered as a key component of the region's wider economic strategy. It will therefore be important to baseline and track a set of population level indicators. These population level indicators have double purpose. They represent the benefits that it is anticipated that regeneration activities will produce. The current baselines represent the evidence of need on which the project planning is based. This baseline information is included within Appendix 2.

### **Population Indicators**

For each of our prioritised areas we will report on the following data on an annual basis:

1. Household Incomes
  - a. In town
  - b. In deprived area
2. Number of Employments (in town)
3. Number of Businesses (in town)
4. WIMD Income indicator (in deprived area)
5. WIMD Employment Indicator (in deprived area)

Individual regeneration projects will establish relevant outputs and targets that will be monitored and reported at an individual project board level.

## COMMUNICATION

Communication will be managed at both a regional level with the development of a programme level communication strategy and then as an integral part of each project.

All communication activity will be in line with the expectations set out in the Welsh Language Standards.

The Communication Strategy will identify the key communication aims, objectives and measurable outcomes along with the key messages for communication.

Key messages will be developed to ensure that key stakeholders and communities across the region understand:

- The 6 north Wales Local Authorities are working collaboratively in the best interest of the region;
- Resources will be used thoughtfully to bring about the biggest impact;
- Failure to address the challenges in our most deprived communities will have an impact on services across the region (including the demand on health services and police);
- North Wales has many strengths and opportunities and is a good place to live, work and visit;
- North Wales is a good place to invest;
- This is a long-term commitment.

Support from Welsh Government and other funders will be communicated at a regional and project level.

A stakeholder analysis will be undertaken to inform the development of an engagement strategy for the Regeneration Strategy. This will identify communication and engagement messages for key stakeholders which will include:

- Welsh Government;
- AM/MP;
- Local members / Cabinet members;
- Public Service Boards incorporating health, emergency services and education;
- Communities;
- Existing Businesses; and
- Investors.

# **Appendices**

## Appendix 1 - Emerging Proposals

This section of the document is intended to be reviewed and updated on a regular basis both as opportunities emerge and as the Plan progresses and will set out the rationale and detail for project proposals to each funding opportunity.

Proposals will be drawn from those identified within the Regional Regeneration Plan and will be prioritised based on relevance and fit to the criteria of each funding opportunity.

Current Funding Opportunities:

- 1.1 - Welsh Government's Targeted Regeneration Investment Programme –2018-21

## APPENDIX 1.1

### EMERGING PROPOSALS – WELSH GOVERNMENT'S TARGETED REGENERATION INVESTMENT PROGRAMME (2018-21)

**The Targeted Regeneration Initiative (TRI) programme is a new Welsh Government (WG) programme of regeneration investment commencing in 2018.**

**This section specifically relates to priorities and projects which may be supported through this funding programme. The wider regeneration context for these projects is set out in the Regional Regeneration Plan.**

**This section is intended to be reviewed and amended on a regular basis as proposals evolve, project applications are developed and approved and as longer-term aspirations become more defined. This regional approach to applying for Welsh Government Regeneration Investment is also new and it is anticipated that the processes and approach will be reviewed and refined as the regional partnership matures.**

The Welsh Government is looking to support projects that promote economic regeneration - creating jobs, enhancing skills and employability, and creating the right environment for businesses to grow and thrive – with focus on individuals and areas most in need to ensure prosperity is spread to all parts of Wales.

The aim of the Targeted Regeneration Investment programme is to facilitate the development of, and support for, regionally-significant regeneration investment proposals in defined Regeneration Areas designated on the basis of socio-economic data.

There is a notional grant allocation of £22 million over the three-year period 2018-2021 for Targeted Regeneration projects. The North Wales Regeneration Plan provides the strategic prioritisation for projects from the region.

#### **Priority Regeneration Areas 2018-2021**

12 settlement areas have been identified as regeneration priorities within the North Wales Regeneration Plan. These have been selected based on evidence of high levels of concentrated multiple deprivation as measured through the Welsh Index of Multiple Deprivation (2014). Table 3 below provides further details.

Of these, the four most populated areas have been identified as Priority Regeneration Areas for 2018-2021 for the purposes of investment through the TRI Programme. These are set out in Map 2 below.

It is recognised that there is not sufficient resource available through the TRI programme to deliver all the regeneration activities that are required across the region. In targeting these four Priority Regeneration Areas during 2018-2021, there is the potential to reach 62% of the people of North Wales living in the 10% most deprived areas across the region. This prioritisation will maximise the benefit of limited resources and provide the greatest impact.

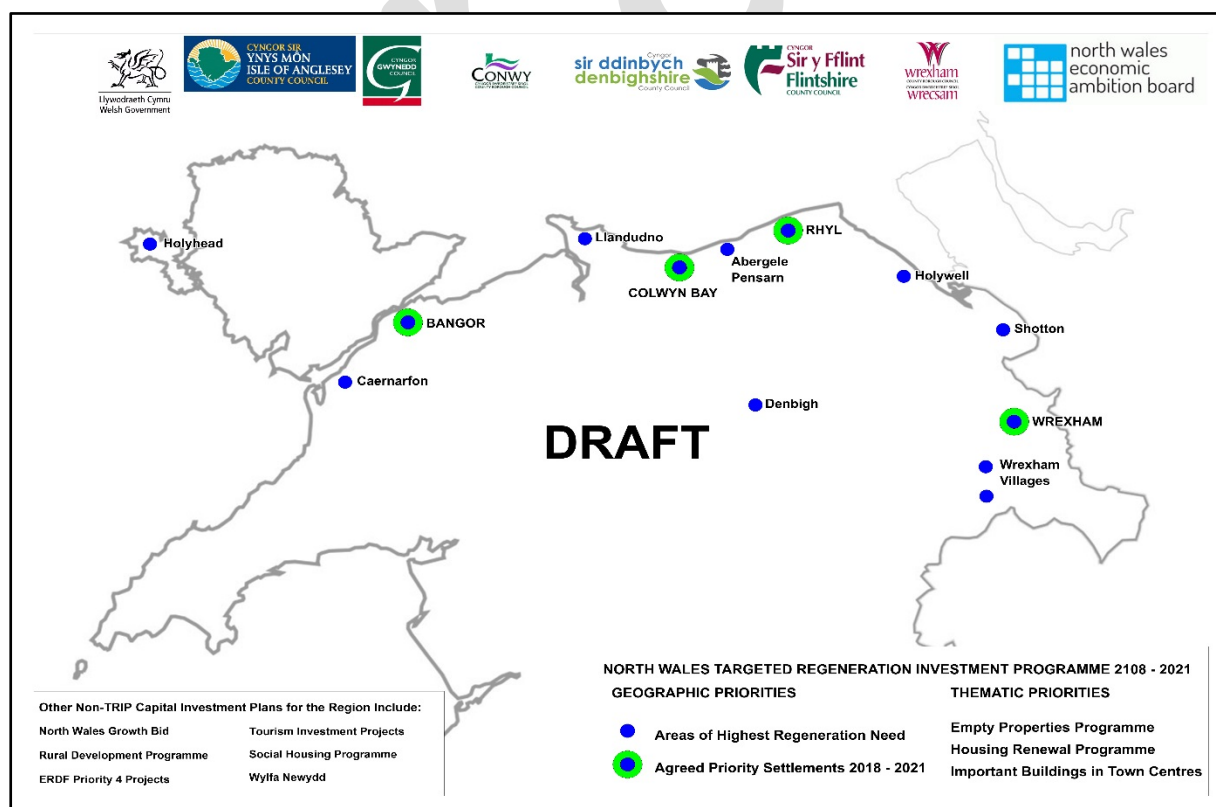
Discussion around these priority areas also recognised that investment at this stage would be beneficial for each town not only because of the concentrated levels of deprivation evidenced in the areas but also because of the benefits that investment would bring to each of them on their regeneration journey.

The Regional Regeneration Plan will provide a flexible basis for prioritising regeneration interventions across the region. Priority Regeneration Areas will change as regeneration aspirations in these first four priority settlements are realised and the focus will move to the other priority towns. As updated data becomes available, this will also inform future prioritisation.

**Table 3:** Most deprived towns in north Wales in population order with four selected as Priority Regeneration Areas for the purposes of the TRI programme

1. Rhyl	7. Holywell
2. Wrexham town	8. Shotton
3. Bangor	9. Llandudno
4. Colwyn Bay and Llysfaen	10. Denbigh
5. Caernarfon	11. Holyhead
6. Newbridge/Cefn and Plas Madoc (Wrexham villages)	12. Abergele & Pensarn

**Map 2:** Map of the Areas across North Wales of highest regeneration need and the Priority Regeneration Areas for 2018-2021



**Targeted Regeneration Investment Programme – Priority Projects**

The four Priority Regeneration Areas, have all identified significant regeneration needs around town centre regeneration.

Housing Renewal is a regional regeneration investment priority with very specific requirements emerging in North West Wales around the proposed new power station.

All six local authorities identified a more recent but significant regeneration challenge threatening the economic stability of smaller towns across the region. The withdrawal of key businesses from key locations is having a substantial impact on the prosperity of those towns.

Draft

<b>Emerging Proposals taken from the Regional Regeneration Plan relevant to the TRI Programme criteria</b>		
<b>Thematic Proposals</b>		
<b>Housing</b>		<b>Yrs</b>
<b>1.1 Empty Properties Programme in North West Wales</b>		
The need for a specific programme to address the challenges and opportunities posed by empty buildings has been highlighted as a need in North West Wales. Empty houses and flats represent a wasted resource and an opportunity to provide a home. A combination of repayable loans, grants, and pro-active work by local authority officers will enable many empty properties to be re-occupied. This theme will help to tackle the problem of privately rented residential properties being in a poor condition, and will support first-time-buyers to take on empty homes in need of improvement.	Short-term – Yr 1 Medium term 1-3	
<b>Housing</b>		
<b>1.2 Housing Renewal Programme – North East Wales</b>		
Improve the quality of housing supply with the development of a Private Sector Property improvement scheme. This scheme is traditionally known as Housing Renewal.	Short-term – Yr 1 Medium term 1-3	
<b>Thematic Proposal – Important Buildings</b>		
This recognises the devastating impact that the loss of major businesses within key buildings in a town can have on the look and feel of that economic centre and thus the prosperity of the area. This proposal would provide a Grant/Loan scheme to help small towns adapt buildings to changing economic circumstances.	Short-term – Yr 1 Medium term 1-3	
<b>Priority Regeneration Areas – Town Centre Regeneration</b>		
<b>Rhyl</b>		
<b>Rhyl Town Centre Gateway schemes 1 &amp; 2</b> - External and internal renovation of the upper stories of key properties at prominent entry points into Rhyl High Street to provide much needed quality residential accommodation, provide modern commercial	Short-term – Yr 1 Medium term 1-3	



<p>premises on the ground floor and stimulate further private investment nearby. The project also proposes that one of these vacant commercial units be used to provide accommodation for an 'entrepreneurial' hub supported by a range of local stakeholders which would serve as a launch pad for small digital entrepreneurial businesses, aiming to increase digital programming and creative entrepreneurial activity within Rhyl. By providing relevant space and wraparound support the project will target untapped potential in the area and raise aspirations / achievement of younger people, linking them to business opportunities locally and further afield.</p>	
<p><b>West Rhyl Regeneration Area - Final Phase</b> - Completion of the final phase of delivery of the West Rhyl Regeneration Area Supplementary Planning Guidance. This is an innovative partnership project replacing poor quality housing which no longer meets the current housing needs (many Houses of Multiple Occupation) with quality, mixed tenure, affordable housing. The first phase has successfully remodelled a poor quality housing area to create a successful mixed tenure community. This project in partnership with Pennaf Housing Group and Tir Prince Raceway involves the redevelopment and renovation of properties which were not addressed in the earlier phases and will increase levels of available quality accommodation needed to support town centre living.</p>	Medium term 1-3
<p><b>Contemporary living accommodation and shared retail space / enterprise arcade</b> - Acquisition and renovation of key building on Rhyl high street to provide modern contemporary residential living space on upper floors and shared retail space on ground floor.</p> <p>The shared retail space element will enable multiple small independent retailers to inhabit a high-street property as a stepping stone to taking on an individual premises in future. The project would support local online / start up retailers to test their business concept in 'bricks &amp; mortar' form with reduced risk, offering a business support service to occupants of the space. It is envisaged that around 5 businesses will share the ground floor retail space with provision for the day to day management and development of new tenants.</p> <p>In-house support would also be made available to existing independent retailers in Rhyl Town Centre and could include a full start-up service, retail skills training, mentoring and support. This could extend to promoting retail as a viable self-employment opportunity and mentoring people who are keen to develop a retail business.</p>	Medium term -1-3 Long-term - 4-6
<b>Wrexham</b>	
<p><b>Coach parking</b> - Additional suitable coach parking areas in close proximity to the town centre, for drop offs in the town centre. The site would need to be secure for all day parking facility.</p>	1-3

<p><b>Business Grow On units</b> - In February 2017, the Welsh Government announced £1 million funding to develop a new business hub in Wrexham. The Scheme which has recently been renamed 'Town Square' in recognition of its presence within Wrexham Town Centre, develops incubator units which brings together entrepreneurs in a shared environment, to enable ideas and develop collectively. As well as providing good quality business accommodation within Wrexham Town Centre the scheme can also support businesses with advice, workshops, and support with developing international trade and networking opportunities.</p> <p>The Business Grow on Space is a project developed to meet increased demand for 'growth' accommodation to enable businesses that have been developed to continue to expand within Wrexham Town Centre. This relies on the availability of good quality, sustainable accommodation that suits the needs of businesses and opportunities that outgrow the hub. In collaboration with the Town Centre Regeneration Funding, the use of Targeted Regeneration Investment funding will enable additional accommodation to be acquired and developed to satisfy this anticipated demand. This will provide a longer term legacy which will benefit the economic wellbeing of not only the town centre but the wider region by providing more opportunities for new and existing businesses to develop and flourish.</p>	1-3
<p><b>Markets</b> - Undertake works on a scheme developed from a previous study undertaken to regenerate the two indoor markets to enable better utilisation of the space, in order to enhance the offer within the markets and attract relevant and sustainable traders to reinstate Wrexham as a traditional market town and enhance the markets as a visitor destination.</p>	1-3 4+
<p><b>Town Centre Empty Properties Back into Use</b> - There are several prominent buildings within the core of Wrexham Town Centre that have been vacant for a few years. A combination of repayable loan and grant funding will enable the acquisition and refurbishment of a number of properties bring new life to key prominent buildings within Wrexham Town Centre. Potential Long term sustainable uses being considered include development of a Tourism Hub incorporating a Tourist Information Centre, business grow on space (as above) and accommodation for local social enterprises, community facilities and good quality housing above retail units as above, in order to meet the need of the area based on suitability and demand etc. The buildings would be selected based on a number of factors such as ideal location within the town centre, the type of building, possibly heritage or iconic in some way.</p>	1-3
<p><b>Bridge Street</b> mixed use regeneration site - This is a brownfield site adjacent to the town centre which is a key development site proposed for Mixed use regeneration. The proposed development will comprise of 100 flats, 6 commercial units &amp; A3 restaurants and convenience stores. Funding is required for site remediation to enable development and funding to underpin residential development for private rented sector schemes or commercial.</p>	1-3

<b>Bangor</b>	
<b>Property and Renovation Investment</b> - A suite of support measures (inc grants and loans) to target vacant, underutilised or unsightly properties within the commercial city centre.	1-3
<b>Glancegin Integrated Family Centre, Maesgeirchen, Bangor</b> - Provision of a fully integrated family centre. The centre would provide extra support and care in an area of high social deprivation. In addition to providing support to the families in terms of improving the life chances of the children on the estate, the centre will be able to provide facilities to assist those outside of the employment market to become work ready.	
<b>Integrated health, family and well-being Centre</b> - Development of a multi-agency and integrated health, family and well-being Centre. Proposal will include primary care, community, family health and therapy services and appropriate housing development within an integrated site. The project will also encompass a range of wellbeing initiatives, creating a vibrant one-stop facility that promotes social wellness through social prescribing activities as well as more traditional health services. The project addresses the Five Ways of Working highlighted in the Wellbeing of Future Generations Act. The project will also provide a robust and sustainable location for services that are currently vulnerable, and introduce innovative new ways of working through increased opportunities for training, which in turn will improve recruitment and retention.	1-3
<b>Bangor City Centre : Programme Management</b> - Project Manager to manage and co-ordinate activities within the Bangor City Centre Regeneration Plan. Project Manager will also include project development support for Year 2 and 3 projects and management of programme risks.	
<b>Strengthening Key Urban Access and Linkages</b> - Proposals to develop strategic links between key areas of the city centre (inc University's proposed Science and Technology Quarter) and enhancement of urban environment.	1-3
<b>Integrated Homelessness and Multiagency Facility</b> - Proposed facility to establish a joint housing and multi services provision for homeless clients in Bangor. The development will have a multi-agency focus to provide coordinated support to this hard to reach client group and include homeless housing provision through local housing association. The centre will engage with its clients to provide facilities to improve their physical and mental wellbeing and engage them in skills development and engagement activities. It is envisioned that the centre will offer the necessary support to integrate them into the community.	1-3

<b>Colwyn Bay and Llysfaen</b>	
<p><b>Commercial Property Investment Scheme</b> - The aim of this project is to improve the general appearance, vitality and sustainability of Colwyn Bay for residents, visitors and businesses. This will be achieved by offering grant/loan assistance to property owners for projects that improve the quality and sustainability of commercial premises within the town centre area. This will:</p> <ol style="list-style-type: none"> <li>1. enhance the physical built environment of the town centre</li> <li>2. address problems associated with the poor condition, inappropriate interventions and under-use of prominent or historic buildings</li> <li>3. provide high quality commercial spaces within buildings that are capable of supporting business and employment opportunities</li> <li>4. improve accommodation above premises to encourage full occupation of upper floors and reduce transience of residency</li> <li>5. offer a financial incentive to owners to carry out appropriate and high quality repairs and improve the general condition of their properties</li> <li>6. support the construction industry and local companies, tradesmen and students</li> </ol>	1-3
<p><b>Key Sites and Properties Investment Scheme</b>- This project is part of an integrated investment programme to improve the general appearance, vitality and sustainability of Colwyn Bay town centre to the benefit of residents, visitors and businesses alike. The aim is to target key privately owned properties within the town centre, which are currently largely unoccupied and falling into disrepair, and ensure that they are brought back into sustainable use to the benefit of the town's economic wellbeing. This will be achieved by working with property owners to develop sustainable business plans for properties and supporting their improvement/renovation and conversion by way of a combination of grant and loan assistance. This will bring forward improvements to a small number of properties which would normally fall outside of the Property Investment Scheme.</p>	2-5
<p><b>Integrated and Animated Spaces</b></p> <ul style="list-style-type: none"> <li>• Creation of sustainable business, community and residential spaces</li> <li>• Improved traffic management</li> <li>• Improved and animated spaces and linkages both within the town centre and to surrounding areas.</li> <li>• Station Square Zone – to include the station, its forecourt, linkages to the waterfront, Market Hall, Imperial Buildings, and 'station steps'</li> <li>• Douglas Road Zone</li> </ul>	1-3

<p><b>Waterfront</b> - Completion of the final two stages of the Colwyn Waterfront regeneration programme is critical to both coastal defence and the town's regeneration programme. Completion of phases 1 &amp; 2a, development of Porth Eirias and resolution of the Victoria Pier issue has brought substantial change and benefit to the town in terms of both visitor and resident amenity. It has also triggered significant private sector investment and new business ventures.</p>	<p>2-4</p>
<p><b>Proposal / Project – Long-term</b></p>	
<p>Thematic Proposals – Not determined at this stage</p>	
<p>Regeneration of the Racecourse Ground in Wrexham as a regional centre of excellence by creating a first class stadium capable of hosting international sporting events, music and cultural outdoor events. Also to maximise the development opportunity afforded on the adjacent parcel of land for commercial or mixed use development.</p>	<p>4-7</p>

## PROJECT OUTPUTS

\*- This is an indicative projection of outputs based on the emerging proposals. At this stage of the project identification stage it is only possible to include very broad estimates which will be subject to change if taken forward for further development. Therefore, all Local Authorities reserve the right to amend the data in this table.

		Thematic Proposals		
		Empty Properties Housing Programme	Housing Renewal Programme	Important Buildings
TRI 1	Gross jobs created	14	2	
TRI 2	Number of Jobs accommodated (enabled through regeneration investment)	23	2	
TRI 3	Number of jobs created in the construction sector as a result of Welsh Government regeneration investment.	55	67	
TRI 4	Total number of traineeships on the project.	30	12	
TRI 5	Number of traineeship leavers progressing to further learning (at a higher level) or employment (incl. employment with the contractor)	11	3	
TRI 6	Investment induced (£M)	2m	2	
TRI 7	Enterprises accommodated	10		
TRI 8	Hectares of Land developed	4		
TRI 9	Non-residential Premises created or refurbished (sqm)	1500		
TRI 10	Non-residential Premises created or refurbished (number)	10		
TRI 11	Number of additional market housing units (Built or ready for Occupation - as a direct result of regeneration support)	18		
TRI 12	Number of Additional Social housing units delivered (Built or ready for Occupation - as a direct result of regeneration support)	0		
TRI 13	Number of Additional Intermediate housing units delivered (Built or ready for Occupation - as a direct result of regeneration support)	16		
TRI 14	Number of households helped towards securing improvement in the energy performance of their homes	30	65	
TRI 15	Number of empty homes brought back into use	20	3	
TRI 16	Number of non-residential units brought back into use	8		
TRI 17	Estimated Reduction in CO2 Equivalent Emissions	2500		
TRI 18	Number completing employment related courses or gaining employment related qualification	30		
TRI 19	Number of SMEs based in Wales successful in securing contracts/sub contracts	26		
TRI 20	Value of contracts/sub contracts awarded to SMEs based in Wales (£M)	3.5		
	Residential Properties Renovated		85	

Outputs – Regional priority Areas – Town centres

Tudalen 71

	Rhyl Town Centre				Wrexham Town Centre				Bangor City Centre					Colwyn Bay and Llysfaen				Total		
	Rhyl TC Gateway 1	Rhyl TC Gateway 2	West Rhyl Regeneration Area - Final Phase	Rhyl TC Contemporary Accommodation	Markets - Phase 1	Coach Parking	Town Centre Empty Properties	Business Grow on Space	Bridge Street	Property Renovation and Investment	Blancpain Integrated Family Centre	Integrated Health, Family and Well-being Centre	Programme Management	Strengthening Key Urban Access and Linkages	Integrated Homelessness and Multi-agency Facility	Commercial Property Renovation and Investment	Key Property Investments		Integrating and Animating Spaces	Waterfront
TRI 1	Gross jobs created																			100
TRI 2	Number of Jobs accommodated (enabled through regeneration investment)																			372
TRI 3	Number of jobs created in the construction sector as a result of Welsh Government regeneration investment																			156
TRI 4	Total number of traineeships on the project																			70
TRI 5	Number of traineeship leavers progressing to further learning (at a higher level) or employment (incl. employment with the contractor)																			14
TRI 6	Investment induced (€M)																			2
TRI 7	Enterprises accommodated																			92
TRI 8	Hectares of Land developed																			11.4
TRI 9	Non-residential Premises created or refurbished (sqm)																			2521
TRI 10	Non-residential Premises created or refurbished (number)																			484
TRI 11	Number of additional market housing units (Built or ready for Occupation - as a direct result of regeneration support)																			55
TRI 12	Number of Additional Social housing units delivered (Built or ready for Occupation - as a direct result of regeneration support)																			26
TRI 13	Number of Additional Intermediate housing units delivered (Built or ready for Occupation - as a direct result of regeneration support)																			16
TRI 14	Number of households helped towards securing improvement in the energy performance of their homes																			102
TRI 15	Number of empty homes brought back into use																			34
TRI 16	Number of non-residential units brought back into use																			41
TRI 17	Estimated Reduction in CO2 Equivalent Emissions																			2500
TRI 18	Number completing employment related courses or gaining employment related qualification																			65
TRI 19	Number of SMEs based in Wales successful in securing contracts/sub contracts																			70
TRI 20	Value of contracts/sub contracts awarded to SMEs based in Wales (€M)																			4.55
	Residential Properties Renovated																			85

## DELIVERY PLAN – AN EARLY INDICATION OF FINANCIAL IMPLICATIONS OF EMERGING PROPOSALS

There is a notional allocation of £22M for eligible north Wales projects through the Targeted Regeneration Investment Programme with a £3M notional allocation for 2018/19.

The following table provides an early indication of indicative costs for emerging projects which may be eligible for TRI Programme funding and is not a decision on financial allocation.

Emerging Proposals	Indicative costs Yr 1 (£M)*	Indicative costs Yr 2/3 (£M)**	Future Years 4+	Total
<b>Thematic Proposals</b>				
Housing - 1.1 Empty Properties Housing programme	0.7	2.6		3.3
Housing - 1.2 Housing Renewal	1.5	5.78		7.28
Important Buildings	tbc	tbc		0
<b>New themes</b>	0			0
<b>Thematic Proposals - Indicative Project Costs</b>	<b>2.2</b>	<b>8.38</b>	<i>tbc</i>	<b>10.58</b>
<b>Regional Priority Areas - Town Centres - Emerging Proposals &amp; Indicative Project Costs</b>				0
<b>Rhyl</b>	2.1	3.1		5.2
Rhyl Town Centre Gateway scheme 1 - Upper floor residential /lower commercial refurb				0
Rhyl Town Centre Gateway scheme 2 - residential/digital hub				0
West Rhyl Regeneration Area - Final Phase				0
Contemporary living accommodation and shared retail space / enterprise arcade				0
<b>Wrexham Town</b>	1.7	2.8		4.5
Markets - Phase 1				0
Coach Parking				0
Town Centre Empty Properties back into use				0
Business Grow on Space				0
Bridge Street				0
<b>Bangor</b>	0.025	3.6		3.625
Bangor City Centre Property Renovation and Investment				0
Glancegin Integrated Family Centre, Maesgeirchen, Bangor				0
Bangor City Centre : Integrated Health, Family and Well-being Centre				0
Bangor City Centre : Programme Management				0
Bangor City Centre : Strengthening Key Urban Access and Linakges				0
Integrated Homelessness and Multiagency Facility				0
<b>Colwyn Bay and Llysfaen</b>	0.275	5.3		5.575
Commercial Property Investment Scheme				0
Integrating and Animating Spaces				0
Key Property Investments				0
Colwyn Waterfront				0
<b>New Priority Areas</b>	0	<i>tbc</i>	<i>tbc</i>	0
<b>Priority Areas - Town Centres - Indicative Costs</b>	<b>4.1</b>	<b>14.8</b>	<i>tbc</i>	<b>18.9</b>
<b>Total Indicative Costs</b>	<b>6.3</b>	<b>23.18</b>		<b>29.48</b>

\* Potential year 1 costs for proposals - subject to meeting WG eligibility, timescales and within notional allocation

\*\*Proposals for Years 2 & 3 under development - project costs are indicative only. As above any funding awarded will be subject to meeting WG eligibility, timescales and be within notional allocation for the region.



## APPENDIX 2: DATA ANALYSIS – METHODOLOGY AND RATIONALE

The following sets out the process for selecting the priority areas; the aggregation of these areas in to economic Town geographies; and an outline of the evaluation model and key indicators.

### CHOOSING THE BUILDING BLOCKS

Each of the priority areas is made up of LSOA building blocks. LSOAs are the small neighbourhood geographies used in the Welsh Index of Multiple Deprivation (WIMD). The building blocks chosen are those deemed to be the most deprived because they were included within the 10% most deprived in the 2014 WIMD.

This approach yields the following building block areas:

LSOA Name (Eng)	% of the population of the most deprived areas	Town Area Name	WIMD 2014 Overall Rank(r)	WIMD 2014 Overall Decile	Tier
Rhyl West 2	30.3%	Rhyl	2	1	Tier1 62%
Rhyl West 1			11	1	
Rhyl West 3			19	1	
Rhyl South West 2			20	1	
Rhyl East 3			99	1	
Rhyl South West 1			100	1	
Rhyl South East 4			182	1	
Queensway 1	17.4%	Wrexham	3	1	
Wynnstay			52	1	
Queensway 2			108	1	
Cartrefle 2			128	1	
Marchog 2	7.2%	Bangor	105	1	
Marchog 1			157	1	
Glyn (Conwy) 2	6.9%	Colwyn Bay	110	1	
Llysfaen 1			172	1	
Peblig (Caernarfon)	6.7%	Caernarfon	103	1	Tier 2 38%
Plas Madoc	6.0%	Wrexham Villages	54	1	
Holywell Central	5.0%	Holywell	155	1	
Denbigh Upper/Henllan 1	4.1%	Denbigh	163	1	
Morawelon	4.1%	Holyhead	168	1	

Tudno 2	4.3%	Llandudno	113	1	
Shotton Higher 2	4.3%	Shotton	82	1	
Abergele Pensarn 2	3.2%	Abergele & Pensarn	57	1	

## THE TOWN ECONOMIC AREAS

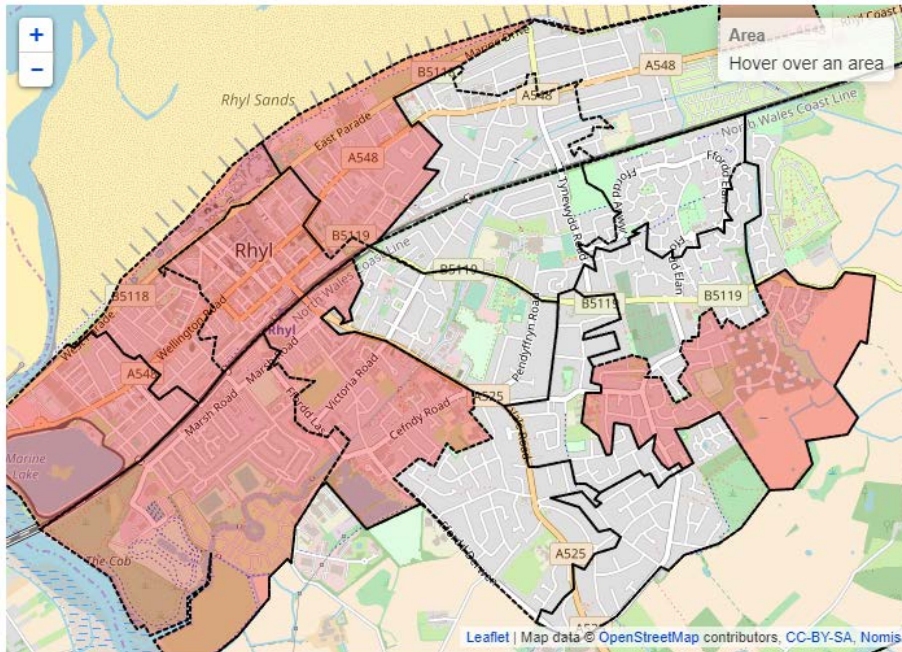
When considering projects the view has been taken the clusters of deprivation identified are each situated within a larger economic unit; the Town. In focusing on projects which regenerate the Towns identified it is felt that this will benefit the deprived communities within these Towns. This means that:

1. Projects will not be required to sit within the (of residential area) where the deprived population actually live, but rather in an economically appropriate location within the boundary of the Towns as we have defined them.
2. Secondly, in monitoring and evaluation the focus will be on monitoring the impact projects have on, the growth of businesses and employment and household income in the Town area as well as specific progress on the income, employment overall deprivation measures in the deprived areas themselves.

## APPENDIX 3 - AREA PROFILES

### RHYL

#### Rhyl Areas of Highest Deprivation

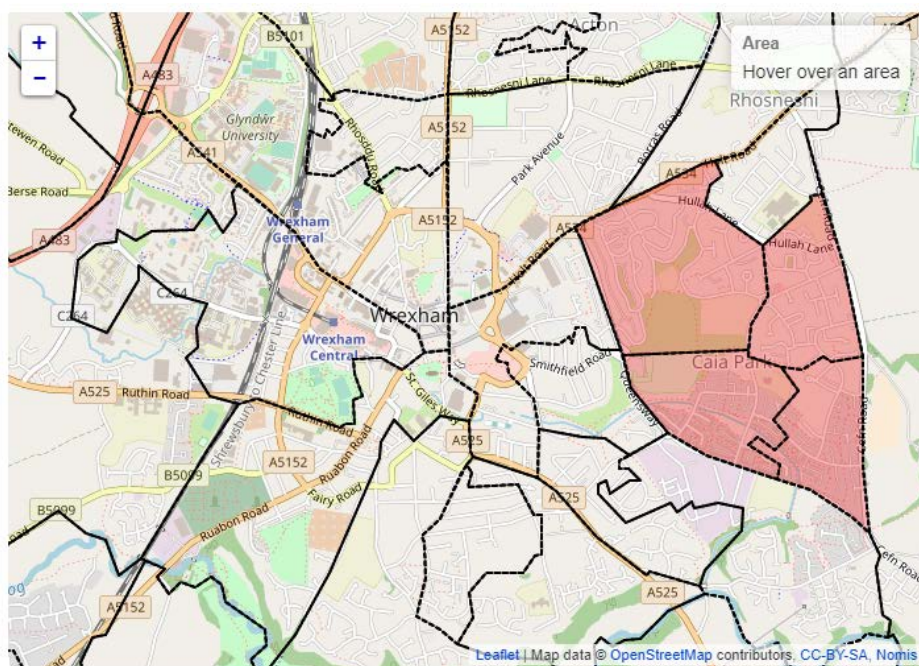


#### Baseline

<b>Number of Households below 60% Poverty Line</b>		
<ul style="list-style-type: none"> <li>• Town</li> <li>• Deprived Areas</li> </ul>		3722 2540
<b>Number of Businesses (Town)</b>	Denbighshire 004 Denbighshire 006 Denbighshire 017	450 195 165
<b>Number of Employments (Town)</b>	Denbighshire 004 Denbighshire 006 Denbighshire 017	5,000 2,500 900
<b>WIMD Income Indicator- income deprivation (percentage of population)</b>	Rhyl West 2 Rhyl West 3 Rhyl West 1 Rhyl South West 2 Rhyl East 3 Rhyl South West 1 Rhyl South East 4	67 50 48 46 39 38 35
<b>WIMD Employment Indicator - employment related benefits (percentage of working-age population)</b>	Rhyl West 2 Rhyl West 1 Rhyl East 3 Rhyl West 3 Rhyl South West 2 Rhyl South West 1 Rhyl South East 4	45 33 26 25 23 22 18

## WREXHAM TOWN

### Wrexham Area of Highest Deprivation

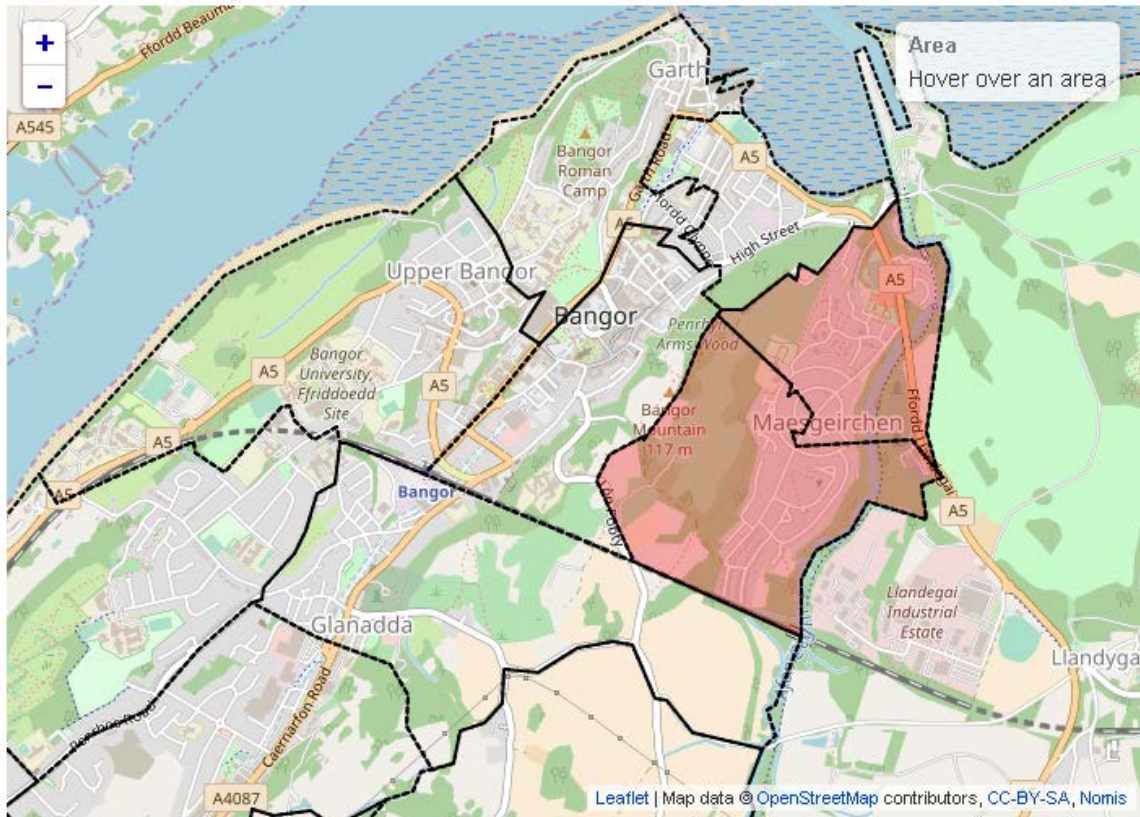


Baseline		
<b>Number of Households below 60% Poverty Line</b>	• Town	7021
	• Deprived Areas	1480
<b>Number of Businesses (Town)</b>	Wrexham 007	100
	Wrexham 008	495
	Wrexham 009	120
	Wrexham 010	65
	Wrexham 011	465
	Wrexham 012	285
<b>Number of Employments (Town)</b>	Wrexham 007	500
	Wrexham 008	8,000
	Wrexham 009	1,500
	Wrexham 010	700
	Wrexham 011	11,000
	Wrexham 012	3,500
<b>WIMD Income Indicator- income deprivation (percentage of population)</b>	Queensway 1	50
	Wynnstay	38
	Cartrefle 2	37
	Queensway 2	36
<b>WIMD Employment Indicator - employment related benefits (percentage of working-age population)</b>	Queensway 1	24
	Wynnstay	21
	Queensway 2	18
	Cartrefle 2	17



**BANGOR**

Bangor Area of Highest Deprivation



**Baseline**

**Number of Households below 60% Poverty Line**

- Town 1991
- Deprived Areas 566

<b>Number of Businesses (Town)</b>	Gwynedd 010	505
	Gwynedd 011	430

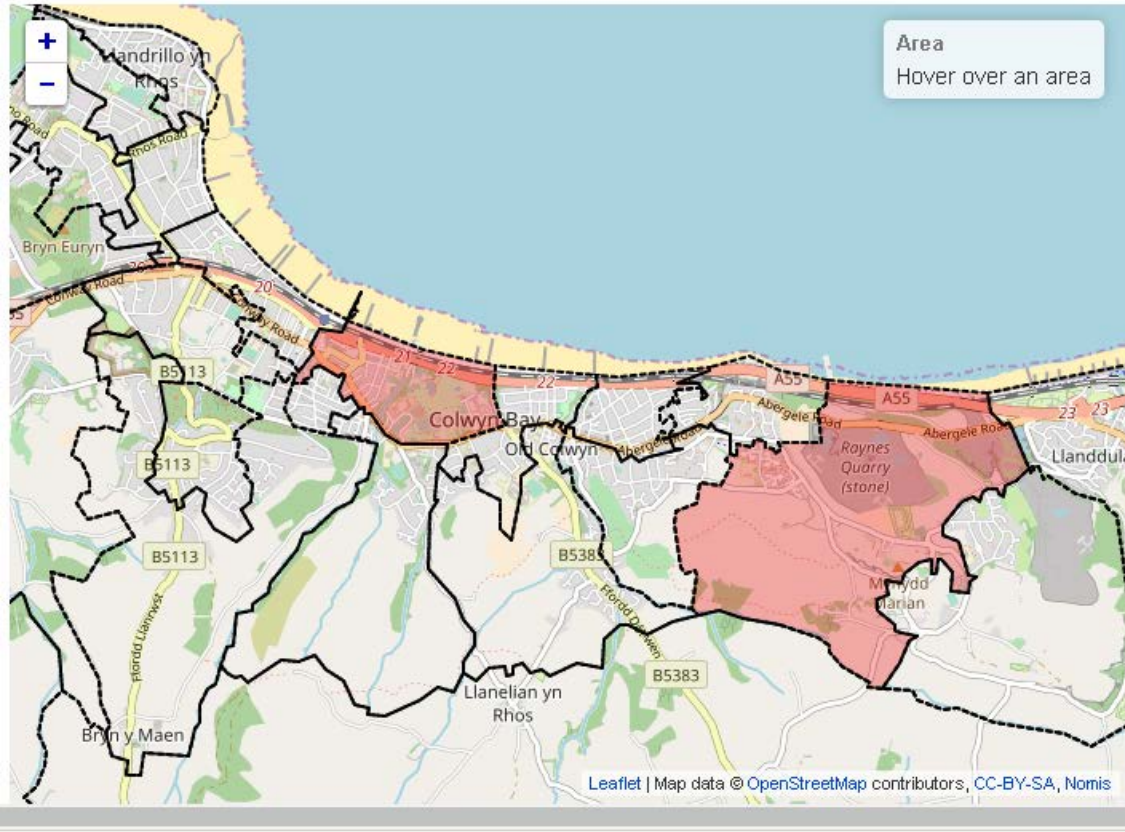
<b>Number of Employments (Town)</b>	Gwynedd 0010	3,500
	Gwynedd 0011	3,000

<b>WIMD Income Indicator- income deprivation (percentage of population)</b>	Marchog 2	36
	Marchog 1	33

<b>WIMD Employment Indicator - employment related benefits (percentage of working-age population)</b>	Marchog 2	19
	Marchog 1	13

**COLWYN BAY & LLYSFAEN**

Colwyn Bay Areas of Highest Deprivation

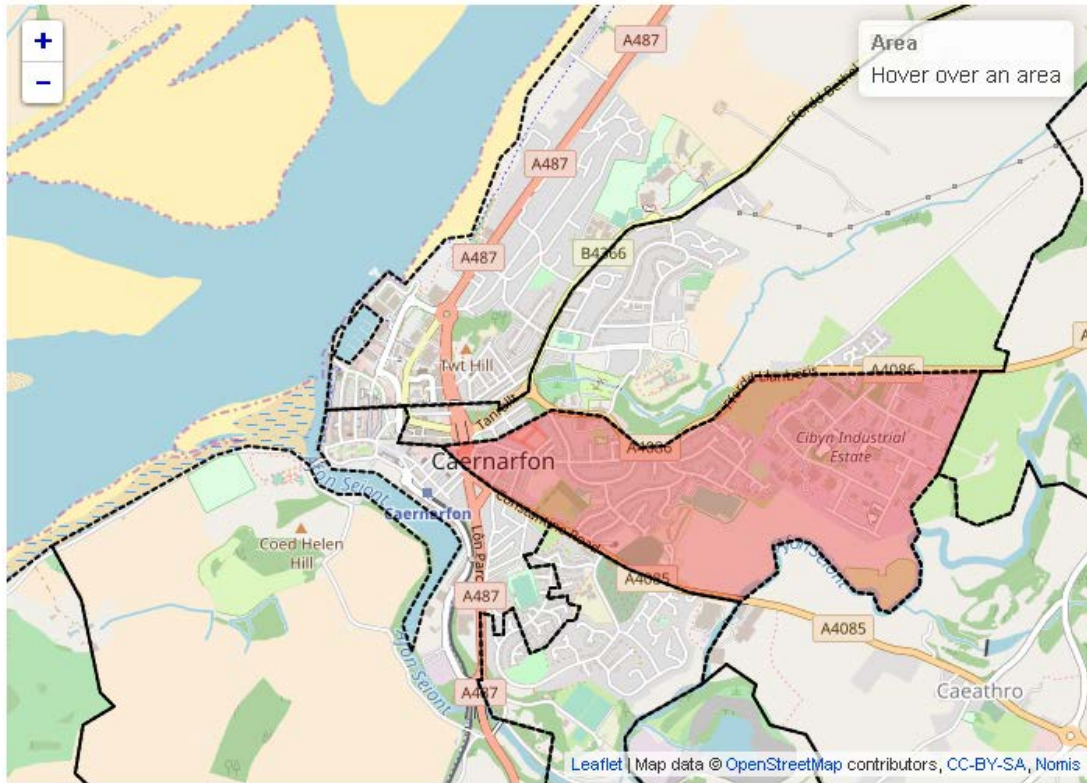


Baseline		
<b>Number of Households below 60% Poverty Line</b>	• Town	3269
	• Deprived Areas	501
<b>Number of Businesses (Town)</b>	Conwy 007	400
	Conwy 008	250
	Conwy 009	200
<b>Number of Employments (Town)</b>	Conwy 007	5,000
	Conwy 008	2,250
	Conwy 009	1,250
<b>WIMD Income Indicator- income deprivation (percentage of population)</b>	Glyn (Conwy) 2	37
	Llysfaen 1	37
<b>WIMD Employment Indicator - employment related benefits (percentage of working-age population)</b>	Glyn (Conwy) 2	37
	Llysfaen 1	19

## AREA PROFILES AND BASELINE INFORMATION - TIER 2 PROFILES

### CAERNARFON

#### Caernarfon Most Deprived Area



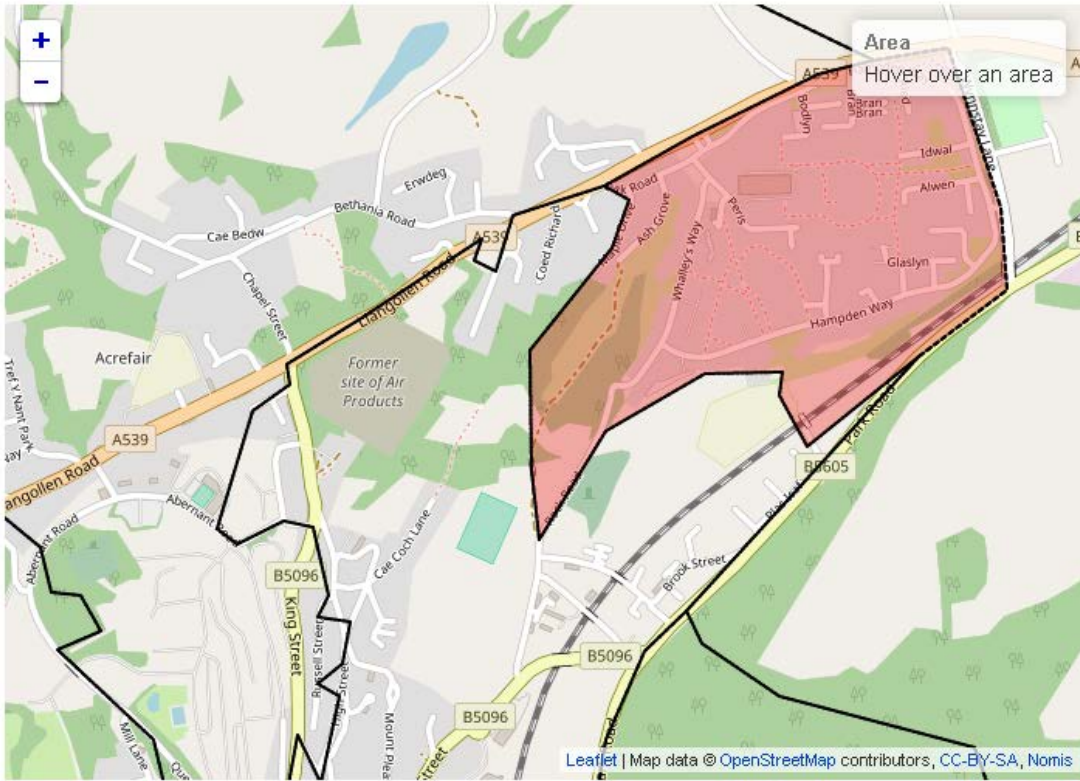
#### Baseline

<b>Number of Households below 60% Poverty Line</b>		
<ul style="list-style-type: none"> <li>• Town</li> <li>• Deprived Areas</li> </ul>		2282 497
<b>Number of Businesses (Town)</b>	Gwynedd 006 Gwynedd 007	220 295
<b>Number of Employments (Town)</b>	Gwynedd 006 Gwynedd 007	4,500 4,000
<b>WIMD Income Indicator- income deprivation (percentage of population)</b>	Peblig (Caernarfon)	36
<b>WIMD Employment Indicator - employment related benefits (percentage of working-age population)</b>	Peblig (Caernarfon)	19



**WREXHAM VILLAGES**

Wrexham Villages Most Deprived Area

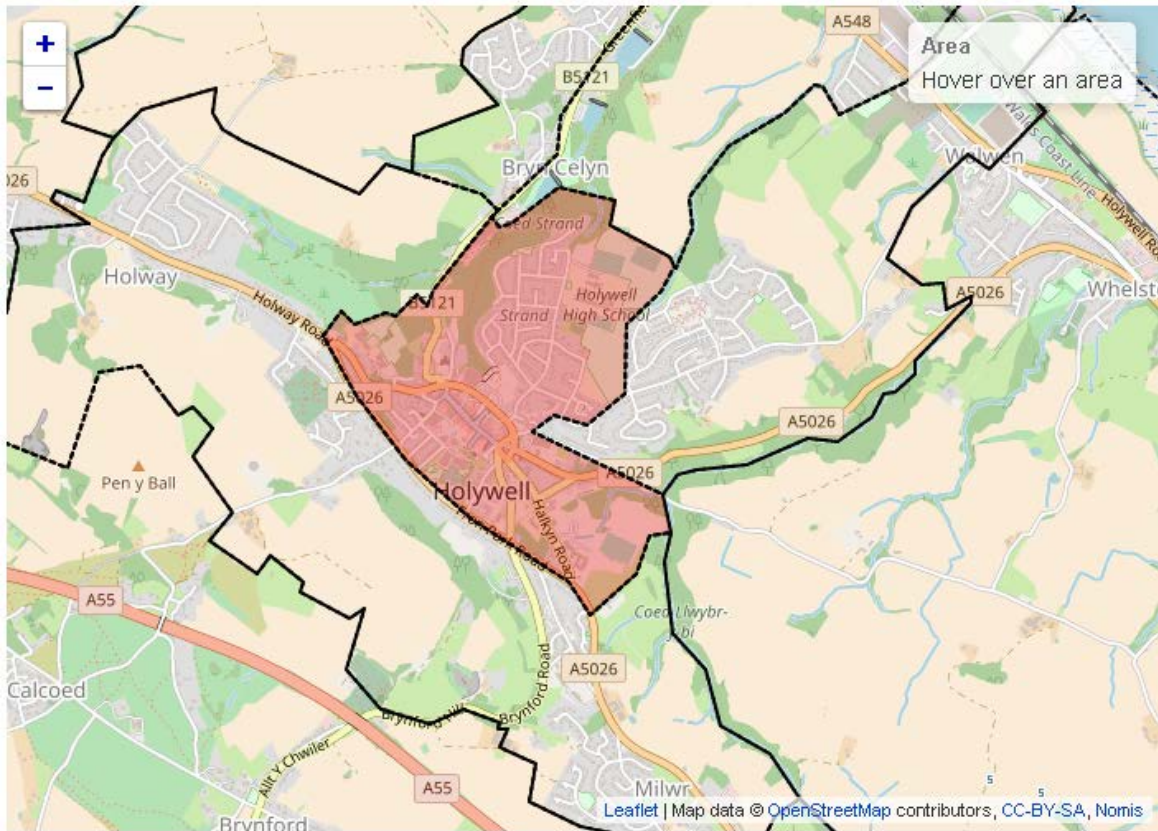


Baseline		
<b>Number of Households below 60% Poverty Line</b>		
• Town		950
• Deprived Areas		561
<b>Number of Businesses (Town)</b>	Wrexham 017	150
<b>Number of Employments (Town)</b>	Wrexham 017	1,000
<b>WIMD Income Indicator- income deprivation (percentage of population)</b>	Plas Madoc	39
<b>WIMD Employment Indicator - employment related benefits (percentage of working-age population)</b>	Plas Madoc	20



## HOLYWELL

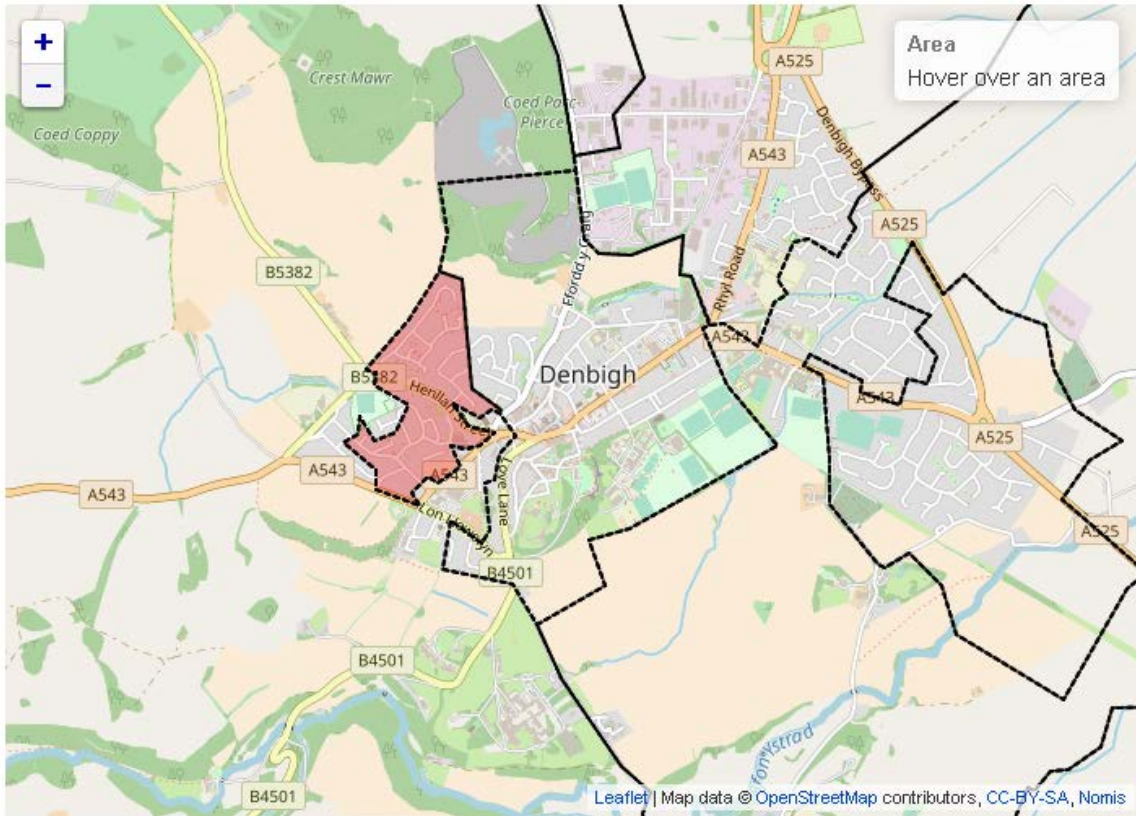
### Holywell Most Deprived Area



Baseline		
<b>Number of Households below 60% Poverty Line</b>	• Town	2578
	• Deprived Areas	462
<b>Number of Businesses (Town)</b>	Flintshire 002	205
	Flintshire 003	325
<b>Number of Employments (Town)</b>	Flintshire 002	2,000
	Flintshire 003	3,500
<b>WIMD Income Indicator- income deprivation (percentage of population)</b>	Holywell Central	33
<b>WIMD Employment Indicator - employment related benefits (percentage of working-age population)</b>	Holywell Central	22

**DENBIGH**

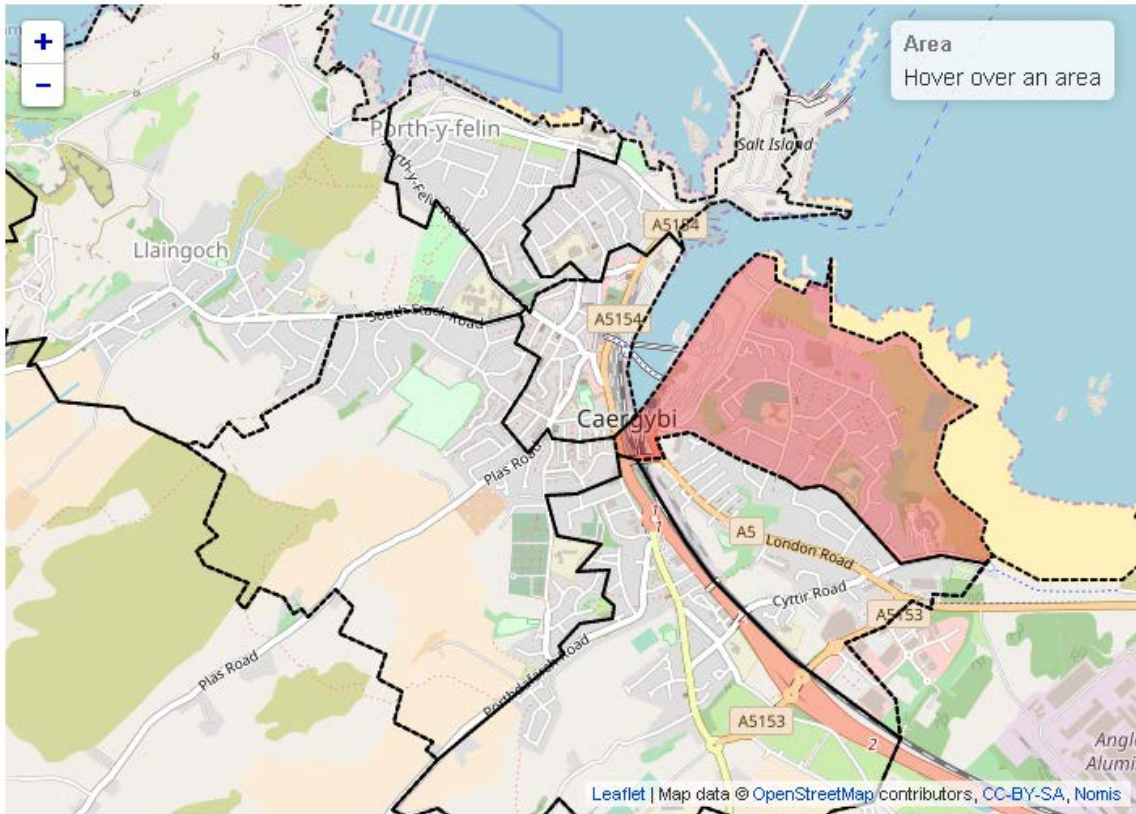
Denbigh Most Deprived Area



Baseline		
<b>Number of Households below 60% Poverty Line</b>		
<ul style="list-style-type: none"> <li>• Town</li> <li>• Deprived Areas</li> </ul>		1285 369
<b>Number of Businesses (Town)</b>	Denbighshire 011 Denbighshire 012	185 350
<b>Number of Employments (Town)</b>	Denbighshire 011 Denbighshire 012	1,750 2,250
<b>WIMD Income Indicator- income deprivation (percentage of population)</b>	Denbigh Upper & Henllan 1	33
<b>WIMD Employment Indicator - employment related benefits (percentage of working-age population)</b>	Denbigh Upper & Henllan 1	19

**HOLYHEAD**

Holyhead Areas of Highest Deprivation

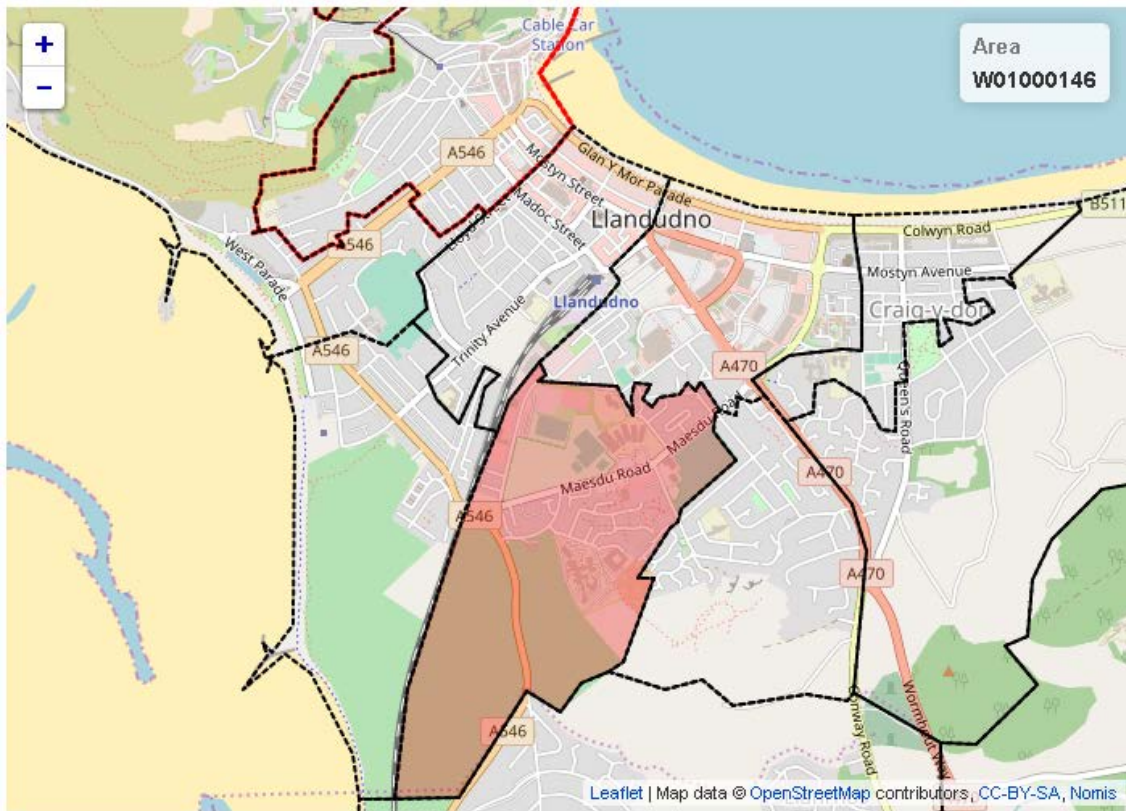


Baseline		
<b>Number of Households below 60% Poverty Line</b>		
<ul style="list-style-type: none"> <li>• Town</li> <li>• Deprived Areas</li> </ul>		2175 363
<b>Number of Businesses (Town)</b>	Isle of Anglesey 003	295
<b>Number of Employments (Town)</b>	Isle of Anglesey 003	3,500
<b>WIMD Income Indicator- income deprivation (percentage of population)</b>	Morawelon	32
<b>WIMD Employment Indicator - employment related benefits (percentage of working-age population)</b>	Morawelon	19



**LLANDUDNO**

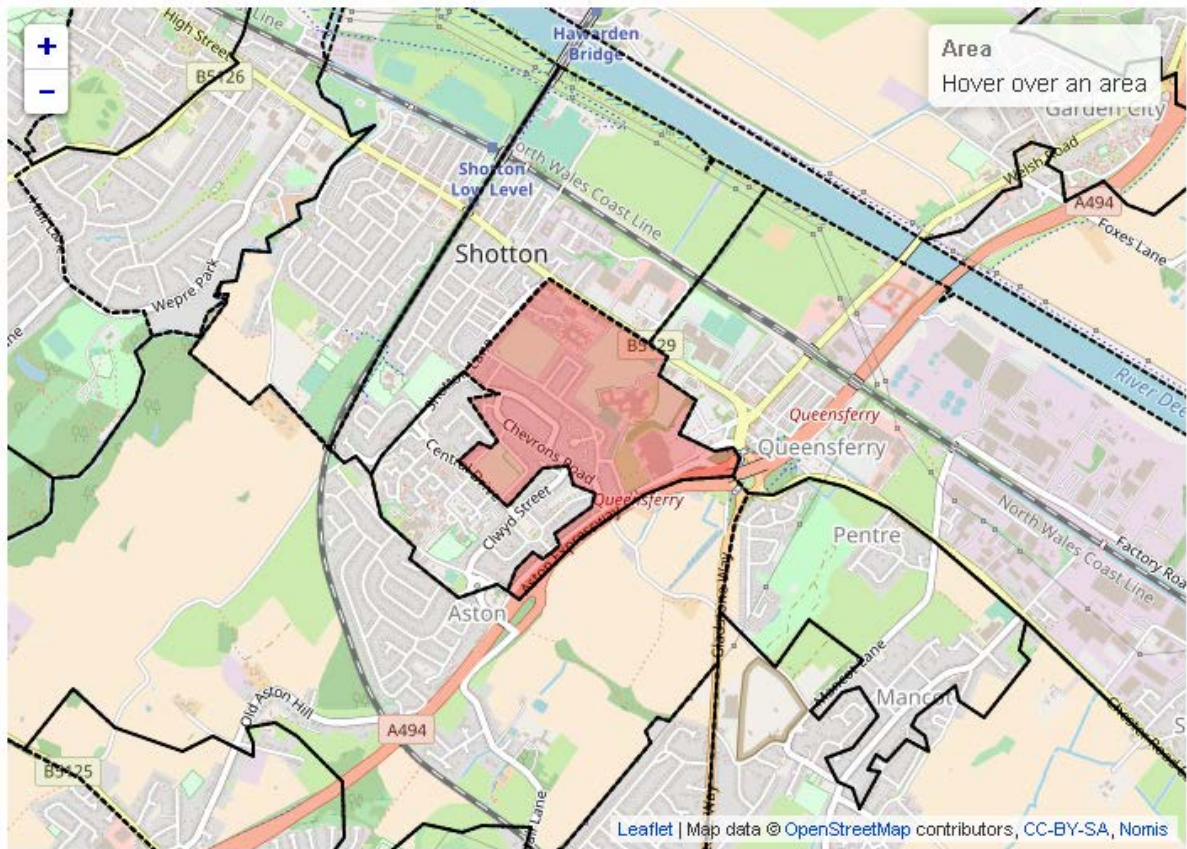
Llandudno Most Deprived Area



Baseline		
<b>Number of Households below 60% Poverty Line</b>		2745
<ul style="list-style-type: none"> <li>• Town</li> <li>• Deprived Areas</li> </ul>		377
<b>Number of Businesses (Town)</b>	Conwy 001	555
	Conwy 002	140
<b>Number of Employments (Town)</b>	Conwy 001	9,000
	Conwy 002	2,000
<b>WIMD Income Indicator- income deprivation (percentage of population)</b>	Tudno 2	39
<b>WIMD Employment Indicator - employment related benefits (percentage of working-age population)</b>	Tudno 2	23

**SHOTTON**

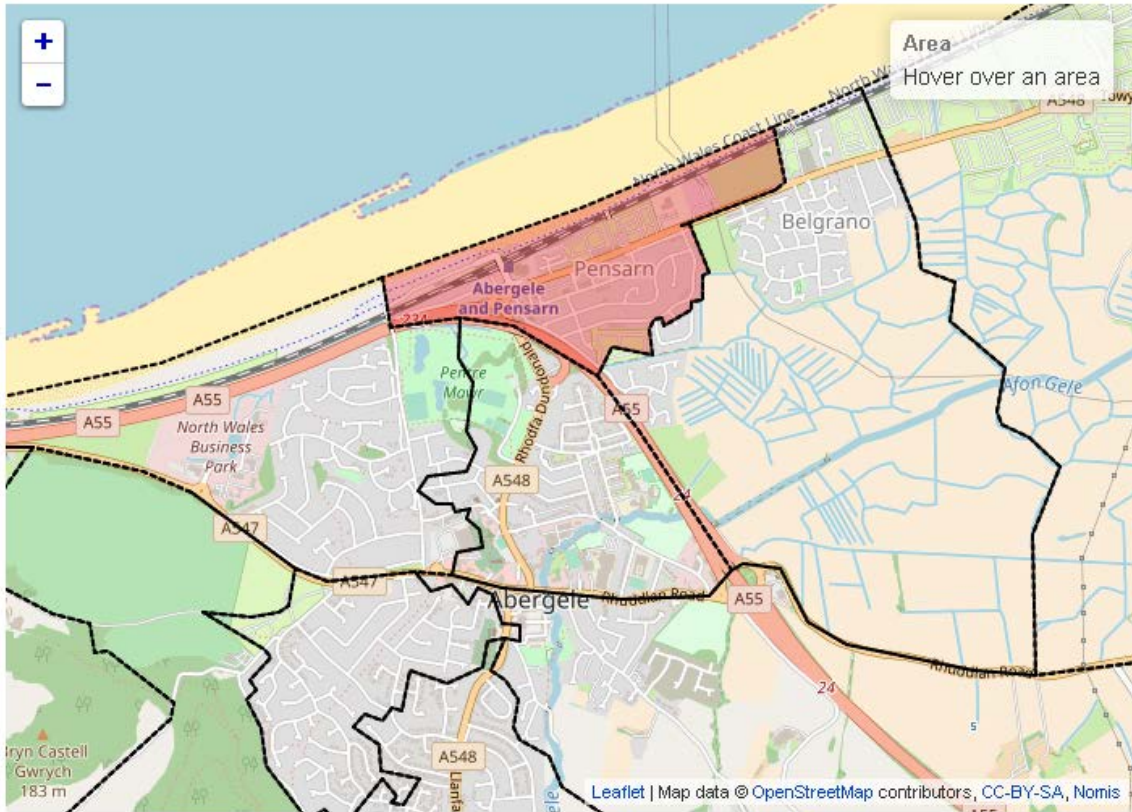
Shotton Most Deprived Area



Baseline		
<b>Number of Households below 60% Poverty Line</b>		
• Town		2636
• Deprived Areas		329
<b>Number of Businesses (Town)</b>	Flintshire 009	445
	Flintshire 011	275
<b>Number of Employments (Town)</b>	Flintshire 009	13,000
	Flintshire 011	6,000
<b>WIMD Income Indicator- income deprivation (percentage of population)</b>	Shotton Higher 2	33
<b>WIMD Employment Indicator - employment related benefits (percentage of working-age population)</b>	Shotton Higher 2	18

**ABERGELE & PENSARN**

Abergele & Pensarn Most Deprived Area



Baseline		
<b>Number of Households below 60% Poverty Line</b>		
• Town		1951
• Deprived Areas		223
<b>Number of Businesses (Town)</b>	Conwy 010	260
<b>Number of Employments (Town)</b>	Conwy 010	3,000
<b>WIMD Income Indicator- income deprivation (percentage of population)</b>	Abergele & Pensarn 2	37
<b>WIMD Employment Indicator - employment related benefits (percentage of working-age population)</b>	Abergele & Pensarn 2	32



**Targeted Regeneration Investment Programme – Priority Projects**

The four Priority Regeneration Areas have all identified significant regeneration needs around town centre regeneration.

Housing Renewal is a regional regeneration investment priority with very specific additional requirements emerging in North West Wales around the proposed new power station.

All six local authorities identified a more recent but significant regeneration challenge threatening the economic stability of smaller towns across the region, arising from the withdrawal of key businesses from key town centre locations which is having a substantial impact on the prosperity of those towns.

<b>Emerging Proposals taken from the Regional Regeneration Plan relevant to the TRI Programme criteria</b>	
<b>Thematic Proposals</b>	
<b>Housing</b> <b>1.1 Empty Properties Programme</b>	<b>Yrs</b>
The need for a specific programme to address the challenges and opportunities posed by empty buildings has been highlighted as a need. Empty houses and flats represent a wasted resource and an opportunity to provide a home. A combination of repayable loans, grants, and pro-active work by local authority officers will enable many empty properties to be re-occupied. This theme will help to tackle the problem of privately rented residential properties being in a poor condition, and will support first-time-buyers to take on empty homes in need of improvement.	Short-term – Yr 1  Medium term 1-3
<b>Housing</b> <b>1.2 Housing Renewal Programme</b>	
Improve the quality of housing supply with the development of a Private Sector Property improvement scheme. This scheme is traditionally known as Housing Renewal.	Short-term – Yr 1  Medium term 1-3
<b>Thematic Proposal – Important Buildings</b>	
This recognises the devastating impact that the loss of major businesses within key buildings in a town can have on the look and feel of that economic centre and thus the prosperity of the area. This proposal would provide a Grant/Loan scheme to help small towns adapt buildings to changing economic circumstances.	Short-term – Yr 1  Medium term 1-3

Priority Regeneration Areas – Specific Town Centre Regeneration proposals	
<b>Rhyl</b>	
<p><b>Rhyl Town Centre Gateway schemes 1 &amp; 2</b> - External and internal renovation of the upper stories of key properties at prominent entry points into Rhyl High Street to provide much needed quality residential accommodation, provide modern commercial premises on the ground floor and stimulate further private investment nearby. The project also proposes that one of these vacant commercial units be used to provide accommodation for an ‘entrepreneurial’ hub supported by a range of local stakeholders which would serve as a launch pad for small digital entrepreneurial businesses, aiming to increase digital programming and creative entrepreneurial activity within Rhyl. By providing relevant space and wraparound support the project will target untapped potential in the area and raise aspirations / achievement of younger people, linking them to business opportunities locally and further afield.</p>	<p>Short-term – Yr 1</p> <p>Medium term 1-3</p>
<p><b>West Rhyl Regeneration Area - Final Phase</b> - Completion of the final phase of delivery of the West Rhyl Regeneration Area Supplementary Planning Guidance. This is an innovative partnership project replacing poor quality housing which no longer meets the current housing needs (many Houses of Multiple Occupation) with quality, mixed tenure, affordable housing. The first phase has successfully remodelled a poor quality housing area to create a successful mixed tenure community. This project in partnership with Pennaf Housing Group and Tir Prince Raceway involves the redevelopment and renovation of properties which were not addressed in the earlier phases and will increase levels of available quality accommodation needed to support town centre living.</p>	<p>Medium term 1-3</p>
<p><b>Contemporary living accommodation and shared retail space / enterprise arcade</b> - Acquisition and renovation of key building on Rhyl high street to provide modern contemporary residential living space on upper floors and shared retail space on ground floor.</p> <p>The shared retail space element will enable multiple small independent retailers to inhabit a high-street property as a stepping stone to taking on an individual premises in future. The project would support local online / start up retailers to test their business concept in ‘bricks &amp; mortar’ form with reduced risk, offering a business support service to occupants of the space. It is envisaged that around 5 businesses will share the ground floor retail space with provision for the day to day management and development of new tenants.</p> <p>In-house support would also be made available to existing independent retailers in Rhyl Town Centre and could include a full start-up service, retail skills training, mentoring and support. This could extend to promoting retail as a viable self-employment opportunity and mentoring people who are keen to develop a retail business.</p>	<p>Medium term - 1-3</p> <p>Long-term - 4- 6</p>



### TRIp *Notional* Allocation – These are not secured grant offers

#### 1. Priority Regeneration Areas based on WIMD

Town	Projects	Notional 3 yr allocation
Rhyl	Projects have been identified they are being worked up and prioritised	£4 m
Wrexham		£2 m
Bangor		£3 m
Colwyn Bay		£2.25 m
<b>Total</b>		<b>£11.25 m</b>

#### 2. Thematic Regional 'Housing' Project

County	Project	Notional 3 yr allocation
Anglesey	Combined 'impact of Wylfa Newydd' housing project	£1.8 m
Gwynedd		£1.5 m
Denbighshire	Combined 'Housing Renewal Area' projects	£1.5 m
Flintshire		£0.9 m
Conwy		£1.5 m
Wrexham		£2.0 m
<b>Total</b>		<b>£9.2 m</b>

#### 3. Thematic Regional 'Important Buildings' Project

County	Project	Notional 3 yr allocation
Regional	To be worked up	£2.5 m
<b>Total</b>		<b>£2.5 m</b>

Total TRIp ask = £22.95 m

Mae tudalen hwn yn fwriadol wag

# WG Target Regeneration Investment Programme bid

## Wellbeing Impact Assessment Report

This report summarises the likely impact of a proposal on the social, economic, environmental and cultural well-being of Denbighshire, Wales and the world.

Assessment Number:	338
Brief description:	Submission for grant funding under the WG Target Regeneration Investment Programme bid for priority projects emerging from the Rhyl Town Centre Masterplan group.
Date Completed:	30/11/2017 12:55:38 Version: 1
Completed by:	Kim Waller
Responsible Service:	Planning & Public Protection
Localities affected by the proposal:	Rhyl,

# IMPACT ASSESSMENT SUMMARY AND CONCLUSION

Before we look in detail at the contribution and impact of the proposal, it is important to consider how the proposal is applying the sustainable development principle. This means that we must act "in a manner which seeks to ensure that the needs of the present are met without compromising the ability of future generations to meet their own needs."

## Score for the sustainability of the approach

Could some small changes in your thinking produce a better result?

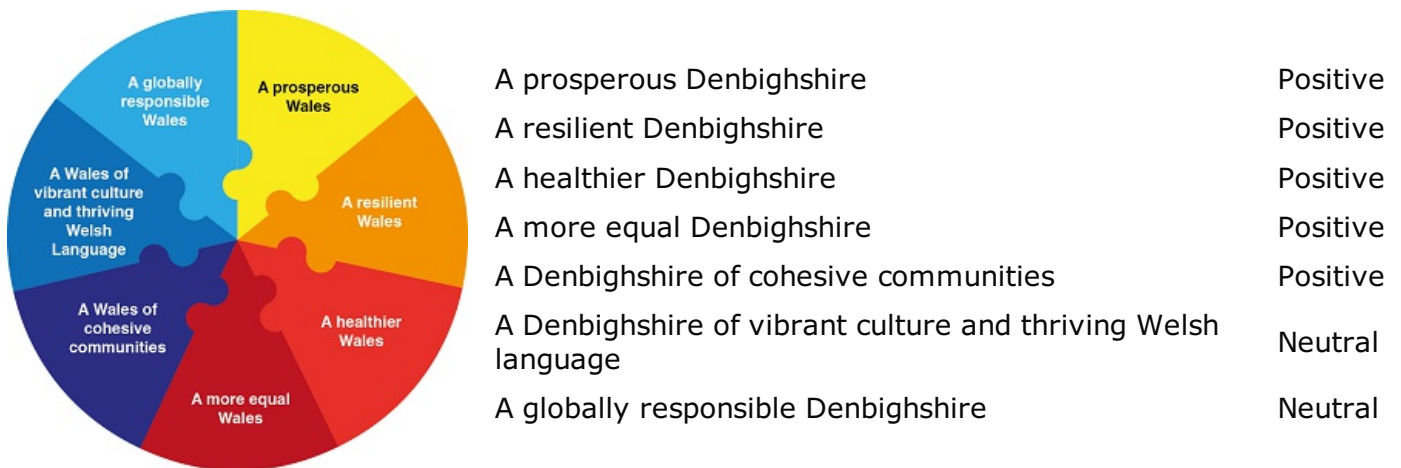


(3 out of 4 stars)

Actual score : 17 / 24.

## Summary of impact

Wellbeing Goals



## Main conclusions

Overall securing regeneration investment into a area suffering from multiple deprivation will be a positive thing. However, to maximise the benefits it is important that there are strong links between projects to create physical changes and those projects supporting local people as otherwise the benefits will be felt by people from outside the most deprived communities. It will also be important to consider the scheduling of a range of projects to minimise disruption to local businesses and existing town centre users as well as ensuring that the LA services and market have the capacity to manage the demand.

# THE LIKELY IMPACT ON DENBIGHSHIRE, WALES AND THE WORLD

## A prosperous Denbighshire

Overall Impact	Positive
Justification for impact	This project seeks to secure investment to improve the Town Centre in Rhyl.

### Positive consequences identified:

Regeneration investment will enable existing poor quality buildings to be improved or replaced to meet modern, more energy efficient standards.

The regeneration of Rhyl town centre is intended to support the creation of a vibrant and viable town centre improving the economic prosperity of the area for businesses and local residents.

The projects that we will be seeking funding for will need to demonstrate their outputs relating to jobs and apprenticeships.

Projects seeking funding are part of the Rhyl Regeneration programme and should be linking in with the skills development programmes in the area. Construction skills will be of benefit across the region if other planned developments take place.

Projects to be submitted for funding should identify needs around these and will be co-ordinated through the Rhyl Town Centre Masterplan project team.

This is a capital investment grant programme which would not support childcare. However this is a consideration within the wider Rhyl Regeneration Programme.

### Unintended negative consequences identified:

Physical regeneration works may require goods to be delivered and use carbon in the demolition and refurb/ rebuild process.

There may be businesses that lose their existing accommodation through any works or business may be disrupted during physical improvement works.

Some jobs will be short-term during construction periods

Construction opportunities will be short-term. The grant will need to be spent over the next 3 years with a short lead in time - this may not provide enough time for local people to be ready to take up opportunities.

The funding (if secured) is a relatively small amount and will not be able to deliver all the local requirements to deliver the vibrant, connected town centre vision.

Unless the Rhyl Regeneration programme considers the needs of local people, the benefits of projects delivered through this grant will be purely physical.

### Mitigating actions:

Work closely with the Rhyl Town centre Masterplan team to ensure that they have the information that they need to bring forward projects that will achieve the most impact with the funding available.

## A resilient Denbighshire

Overall Impact	Positive
Justification for impact	Securing a regeneration grant will provide the financial means to improve the infrastructure so that it is modern and energy efficient.

### **Positive consequences identified:**

The Rhyl Town Centre Masterplan seeks to increase/improve the natural environment in the town centre.

The Rhyl Town Centre Masterplan seeks to increase/improve the natural environment in the town centre.

Projects will consider these within their individual business cases.

Refurbished building, improved housing etc will be more energy efficient.

Projects will consider this issue within their individual business cases. The Masterplan project will look at the overall spatial planning of the town to ensure that layout supports flood risk management.

### **Unintended negative consequences identified:**

Construction if successful in securing the grant may be destructive in the short-term to the local biodiversity and the natural environment.

Construction if successful in securing the grant may be destructive in the short-term to the local biodiversity and the natural environment.

Increased town centre housing if a product of the grant funding may increase the energy consumption within the town centre both in terms of new accommodation and possible extended business opening times.

### **Mitigating actions:**

Although environmental improvements in their own right are not eligible, some consideration can be made to how these can be included within a scheme.

## **A healthier Denbighshire**

Overall Impact	Positive
Justification for impact	The grant seeks to support the delivery of transformational change within the most deprived communities. An improved town centre, increased job opportunities and an increase in household income will positively impact on health outcomes.

### **Positive consequences identified:**

The intention through securing grant funding is to create a vibrant town centre with better access around encouraging more interaction and activity.

This may be an indirect benefit of improved business premises and town centre living but is not the core focus of the capital grant.

Links between the projects funded through this grant scheme to other local initiatives will encourage mobility and participation in the new leisure opportunities in Rhyl.

This grant scheme wants to make an impact on the lives of those living in the most disadvantaged communities. Health outcomes will be important and links to other projects will need to be demonstrated.

This grant funding seeks to improve the facilities within and access to and around the town centre.

### **Unintended negative consequences identified:**

People may not move from the town to the leisure facilities.

The town centre refurbishments may only attract fast food offers to the area.

Access around the town may be disrupted during refurbishment work making access to facilities and the beach difficult.

People living in the most deprived communities may be so far removed from the workplace that they will not be able to take advantage of the opportunities available.

If the grant is used to increase town centre living this may put a strain on local health services.

### **Mitigating actions:**

Need to ensure that the physical regeneration projects link with the 'people' projects so that local people can benefit from these regeneration projects.

## **A more equal Denbighshire**

Overall Impact	Positive
Justification for impact	The TRI programme aims to support transformational change in areas with high socio-economic need.

### **Positive consequences identified:**

The Rhyl Town centre Masterplan aims to create a vibrant town centre for everyone. In order to achieve this all projects will consider this through the development stage.

This grant scheme wants to make an impact on the lives of those living in the most disadvantaged communities. Health outcomes will be important and links to other projects will need to be demonstrated.

This grant scheme wants to make an impact on the lives of those living in the most disadvantaged communities. Health outcomes will be important and links to other projects will need to be demonstrated.

### **Unintended negative consequences identified:**

Increasing visitor numbers to the town centre and changing layout and familiarity of shops etc may be an issue for some people which will affect their use of the town centre.

It is difficult to predict the future business offer of the town centre which may attract businesses which will negatively impact on health i.e fast food, convenience stores etc.

If Rhyl becomes a more desirable area to live this may impact on the rent levels in the area.

### **Mitigating actions:**

Ensuring that all projects undertake the well-being impact assessment will help to minimise risks.

## **A Denbighshire of cohesive communities**

Overall Impact	Positive
Justification for impact	Securing additional grant funding for the town would help to continue the regeneration of the town. This would feed into the optimism that Rhyl is improving encouraging people to get involved within their community.

### **Positive consequences identified:**

. The master plan project is considering a whole approach to the spatial design of the town and will consider community safety within this planning process.

Engagement activities are planned around the masterplan projects which will also identify stakeholders who may be able to actively participate in this local regeneration programme.

This is a physical regeneration grant programme which aims to bring about improvements to the attractiveness of an area.

### **Unintended negative consequences identified:**

Refurbishment work may reduce the number of visitors to the town increasing the feelings of isolation.

The timescales of the grant scheme mean that project concepts will need to be submitted before meaningful engagement will have been completed. There is a risk that project proposals will not receive local support.

There will be insufficient funding available to make an impact.

### **Mitigating actions:**

Ensure that projects are engaging with all stakeholders at an early stage.

## **A Denbighshire of vibrant culture and thriving Welsh language**

Overall Impact	Neutral
Justification for impact	This is not the aim of the grant but should be considered within individual projects.

### **Positive consequences identified:**

Projects will consider these within their individual business cases.

Projects will consider these within their individual business cases.

This is not key criteria for this grant funding scheme, however, projects will consider these within their individual business cases.

### **Unintended negative consequences identified:**

Significant changes to the town centre may remove local culture and heritage elements which are important to local residents.

### **Mitigating actions:**

## **A globally responsible Denbighshire**

Overall Impact	Neutral
Justification for impact	Securing additional investment is generally a positive outcome for the LA and local companies and supply chain.

### **Positive consequences identified:**

Funding secured through this scheme will need to meet WG and LA criteria but will be looked at in more detail by each project.

Funding secured through this scheme will need to meet WG and LA criteria

The grant will cover some costs incurred by the local authority and is therefore a source of income for services.

### **Unintended negative consequences identified:**

Too many projects coming on line at the same time may stretch the supply chain and cause issues in deliverability or mean that labour and products are required from further afield.



Too many projects coming on line at the same time may provide an opening for less scrupulous companies to provide labour via 'slave trade' routes  
Too many projects at one time may put a strain on stretched services.

**Mitigating actions:**

Capacity to deliver needs to be considered when looking at the timescales for projects submitted to be delivered. Services need to see the whole picture.

Mae tudalen hwn yn fwriadol wag

Adroddiad i'r:	<b>Cabinet</b>
Dyddiad y Cyfarfod:	<b>22 Mai 2018</b>
Aelod / Swyddog Arweiniol:	<b>Y Cyngorydd Huw Hilditch Roberts - Aelod Arweiniol Karen Evans - Pennaeth Addysg a Gwasanaethau Plant</b>
Awdur yr Adroddiad:	<b>Geraint Davies - Prif Reolwr Cefnogi Addysg</b>
Teitl:	<b>Cynllun Strategol Cymraeg mewn Addysg 2017-2020</b>

---

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

- 1.1 Mae'r adroddiad yn ymwneud a Chynllun Strategol Cymraeg mewn Addysg 2017-2020 arfaethedig y Cyngor (Atodiad 1).

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

- 2.1 Mae angen penderfyniad i gymeradwyo Cynllun Strategol Cymraeg mewn Addysg drafft y Cyngor ar gyfer cyfnod 2017-2020 yn ffurfiol.

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

- 3.1 Bod aelodau'r Cabinet yn ystyried cynnwys yr adroddiad ac yn cymeradwyo'r cynllun strategol arfaethedig sydd wedi'i gymeradwyo gan Lywodraeth Cymru ym mis Mawrth 2018.
- 3.2 Bod y Pwyllgor yn cadarnhau ei fod wedi darllen, deall ac ystyried yr Asesiad o Effaith ar Les (Atodiad 2) fel rhan o'i ystyriaethau.

## **4. Manylion yr Adroddiad**

- 4.1 Mae angen i bob awdurdod lleol lunio a chyflwyno Cynllun Strategol Cymraeg mewn Addysg i Lywodraeth Cymru er mwyn dangos sut maent yn bwriadu cyflawni'r deilliannau a'r targedau a amlinellwyd gan Lywodraeth Cymru.
- 4.2 Y saith deilliant yw:
1. Mwy o blant saith oed yn cael eu haddysgu drwy gyfrwng y Gymraeg.
  2. Mwy o ddisgyblion yn parhau i wella eu sgiliau iaith wrth drosglwyddo o ysgol gynradd i ysgol uwchradd.
  3. Mwy o ddisgyblion 14-16 oed yn astudio ar gyfer cymwysterau drwy gyfrwng y Gymraeg.
  4. Mwy o fyfyrwyr rhwng 14 a 19 oed yn astudio pynciau drwy gyfrwng y Gymraeg mewn ysgolion, colegau a dysgu sy'n seiliedig ar waith.
  5. Mwy o ddisgyblion gyda sgiliau uwch yn y Gymraeg.

6. Darpariaeth cyfrwng Cymraeg ar gyfer dysgwyr gydag anghenion dysgu ychwanegol (ADY).
7. Cynllunio'r gweithlu a datblygiad proffesiynol parhaus.

4.3 Mae gan Gyngor Sir Ddinbych weledigaeth tymor hir a'r uchelgais yw y bydd holl blant a phobl ifanc y Sir yn gadael addysg llawn amser gyda'r gallu a'r hyder i ddefnyddio'r Gymraeg a'r Saesneg.

4.4 Mae'r cynllun drafft hwn wedi'i dargedu ar wella sgiliau, yn enwedig sgiliau cyfathrebu ar lafar a sgiliau deall. Bydd sgiliau a ddatblygir yn y blynyddoedd cynnar yn gwella cynnydd yn y Gymraeg ac yn gosod y sylfaen a fydd yn arwain at normaleiddio'r defnydd o'r Gymraeg ymysg plant a phobl ifanc yn Sir Ddinbych.

4.5 Amcanion y cynllun drafft hwn yw:

- Sicrhau a datblygu digon o leoedd cyfrwng Cymraeg mewn ysgolion ledled y Sir.
- Cefnogi'r cynnydd mewn sgiliau cyfathrebu ar lafar a sgiliau deall Cymraeg ym mhob lleoliad blynyddoedd cynnar.
- Codi'r safon a chynyddu faint o Gymraeg a addysgir mewn ysgolion cyfrwng Saesneg.
- Cynyddu cyfran y dysgwyr sy'n astudio'r Gymraeg fel iaith gyntaf.
- Gwella cyraeddiadau yn y Gymraeg ac mewn pynciau a astudir drwy gyfrwng y Gymraeg ym mhob cyfnod allweddol ym mhob ysgol.
- Datblygu gweithlu cynaliadwy er mwyn cynnal darpariaeth at y dyfodol.

4.6 Bydd y Grŵp Strategol Cymraeg mewn Addysg yn cefnogi ac yn monitro gweithrediad y cynllun hwn yn erbyn yr amcanion cytunedig. Yn ychwanegol, bydd disgwyl i bob ysgol roi adroddiad ar eu cynnydd yn erbyn deilliannau'r cynllun yn Adroddiad Blynyddol eu Corff Llywodraethol i rieni.

4.7 Mae'r cynllun yn amodol ar gymeradwyaeth Cabinet Cyngor Sir Ddinbych a Llywodraeth Cymru yn unol â gofynion Cynlluniau Strategol y Gymraeg mewn Addysg a Rheoliadau Asesu'r Galw am Addysg Cyfrwng Cymraeg (Cymru) 2013.

4.8 Mae'r Cynllun Strategol Cymraeg mewn Addysg yn cefnogi ac yn ategu Strategaeth Iaith Gymraeg Sir Ddinbych 2017-22.

4.9 Ar 5 Chwefror, bu i Estyn arolygu Gwasanaethau Addysg Sir Ddinbych. Yn rhan o'r arolwg, mae gofyn bod y tîm arolygu'n archwilio ac yn barnu safonau'r ddarpariaeth Gymraeg. Barnodd Estyn y Cynllun Strategol Cymraeg mewn Addysg fel hyn -

*“Mae cynllun Strategol Cymraeg mewn Addysg 2017-2020 yr awdurdod yn dangos ymrwymiad cryf i ddatblygu gwasanaethau trwy gyfrwng y Gymraeg. Mae cynlluniau'r awdurdod ar gyfer cynyddu canran y dysgwyr mewn darpariaeth cyfrwng Cymraeg yn briodol uchelgeisiol, yn unol â'r targedau i gynyddu canran y pynciau a addysgir trwy gyfrwng y Gymraeg mewn ysgolion sy'n addysgu llai na 50% ar hyn o bryd. Mae digon o leoedd ym mhob sector ar gyfer dysgwyr sy'n dewis addysg cyfrwng Cymraeg.”*

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

5.1 Bydd y cynnig yn cefnogi'r flaenoriaeth gorfforaethol o "wella perfformiad mewn addysg ac ansawdd adeiladau ein hysgolion".

5.2 Mae'r Cyngor wedi blaenoriaethu'r Iaith Gymraeg ac wedi croesawu Safonau'r Iaith Gymraeg.

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

6.1 Disgwylir y bydd amcanion y cynllun yn cael eu diwallu gan ddefnyddio'r adnoddau presennol. Byddai unrhyw adnoddau eraill a ddaw i sylw fel rhai sy'n angenrheidiol i gefnogi un o amcanion y cynllun yn destun adroddiad ar wahân.

## **7. Beth yw prif gasgliadau'r Asesiad o'r Effaith ar Les?**

7.1 Mae'r cynllun newydd ar gyfer cyfnod 2017-2020 felly bydd y camau gweithredu'n cael eu rhoi ar waith yn y tymor byr/canolig ond bydd canlyniadau hirdymor i'w heffaith.

7.2 Bydd y cynllun yn cynyddu cyfleoedd i bob plentyn wella lefel eu sgiliau beth bynnag yw eu lleoliad daearyddol neu eu dewis o ysgol. Bydd yn cynyddu nifer y disgyblion sydd â sgiliau siarad Cymraeg uwch. Bydd hefyd yn cynyddu'r cyfleoedd sydd ar gael i ddefnyddio'r Gymraeg mewn sefyllfaoedd anffurfiol o fewn y ddarpariaeth addysg bresennol ac yn gymdeithasol. Bydd hyn yn cael ei wireddu ar y cyd ag amrywiol randdeiliaid, gan gynnwys y Cyngor, ysgolion, yr Urdd, y Mudiad Meithrin a Menter Iaith.

## **8. Pa ymgynghoriadau a gynhaliwyd gyda'r Pwyllgor Craffu ac eraill?**

8.1 Ymgynghorodd Cyngor Sir Ddinbych ar gynllun strategol 3 blynedd newydd ar gyfer cyfnod 2017-2020 dros 8 wythnos rhwng 24 Hydref a 19 Rhagfyr 2016.

8.2 Cyhoeddwyd y dogfennau ymgynghori ar wefan y Cyngor yn yr adran 'ymgynghoriadau cyfredol' ac anfonwyd dolen at dros 900 o randdeiliaid drwy e-bost. Trefnwyd cyfarfodydd ymgynghori gyda phobl ifanc gan bencampwr llais y dysgwyr a chynhaliwyd dwy sesiwn, un yn Ninbych a'r llall yn y Rhyl.

8.3 Heb gynnwys y sylwadau a gafwyd o gyfarfodydd Grŵp Strategol y Gymraeg mewn Addysg a'r digwyddiadau ymgynghori â disgyblion, dim ond pymtheng ymateb ychwanegol a gafwyd yn ystod 8 wythnos y cyfnod ymgynghori.

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

9.1 Dylai costau darparu'r Cynllun Strategol fod wedi'u cynnwys o fewn yr adnoddau presennol.

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

10.1 Mae risg i enw da'r cyngor a risg rheolaethol os nad ydym yn diwallu gofynion Deddf Safonau a Threfniadaeth Ysgolion (Cymru) o safbwynt yr angen statudol i baratoi ac adolygu Cynllun Strategol Cymraeg mewn Addysg ar gyfer ein hardal.

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

- 11.1 Adran 84 Deddf Safonau a Threfniadaeth Ysgolion (Cymru) 2013.  
Cynlluniau Strategol Cymraeg mewn Addysg a Rheoliadau Asesu'r Galw am Addysg  
Cyfrwng Cymraeg (Cymru) 2013.

**CYNLLUN STRATEGOL Y GYMRAEG MEWN ADDYSG  
2017 – 2020**

DRAFT

**Tachwedd 2017  
Fersiwn Terfynol**

## Rhagair

Mae Adran 84 o Ddeddf Safonau a Threfniadaeth Ysgolion (Cymru)2013 ("Deddf 2013") yn gofyn i bob awdurdod lleol baratoi cynllun strategol y Gymraeg mewn addysg.

Mae'n ofynnol i bob awdurdod lleol i gynhyrchu a chyflwyno eu Cynllun Strategol Cymraeg mewn Addysg (CSCA) i Lywodraeth Cymru i ddangos sut y maent yn bwriadu cyflawni'r deilliannau a'r targedau a amlinellir gan Lywodraeth Cymru a sut y bydd yn cyfrannu at y weledigaeth i weld un filiwn o siaradwyr Cymraeg erbyn 2050.

Mae'r cynllun strategol 3 blynedd yma yn anelu at ddatblygu sgiliau iaith Gymraeg o fewn y ddarpariaeth addysg yn Sir Ddinbych ac yn cyfrannu tuag at y cyd-destun a blaenoriaethau polisi ehangach fel y nodwyd gan Lywodraeth Cymru yn ei strategaethau:

- Ailysgrifennu'r dyfodol;  
<http://gov.wales/topics/educationandskills/schoolshome/deprivation/rewriting-the-future-schools/?skip=1&lang=cy>
- Dyfodol llwyddiannus;  
<http://gov.wales/topics/educationandskills/schoolshome/curriculum-for-wales-curriculum-for-life/why-we-are-changing/successful-futures/?skip=1&lang=cy>
- Cenedlaethau'r dyfodol;  
<http://gov.wales/topics/people-and-communities/people/future-generations-act/?skip=1&lang=cy>

Bydd y cynllun hwn yn cael ei dargedu ar wella sgiliau cyfathrebu a dealltwriaeth lafar. Bydd sgiliau a ddatblygwyd yn y blynyddoedd cynnar yn gwella dilyniant yn yr iaith Gymraeg a bydd yn gosod y sylfaen a fydd yn arwain at normaleiddio'r defnydd o'r iaith Gymraeg ymysg plant a phobl ifanc yn Sir Ddinbych.

Bydd cyflawni'r cynllun hwn yn cyfrannu tuag at weledigaeth Strategaeth iaith Gymraeg Sir Ddinbych 2017 - 2022 sydd yn cynnwys cynyddu defnydd o'r iaith Gymraeg ymysg pobl ifanc drwy gael mynediad at addysg a gweithgareddau cymunedol cyfrwng Cymraeg a hyrwyddo cyfleoedd ar gyfer rhyngweithio cymdeithasol yn Gymraeg.

-----



## Cynllun Drafft 2017 – 2020

### **Gweledigaeth ac ymrwymiad hir dymor:**

Rydym yn Sir Ddinbych am i bob plentyn a pherson ifanc adael addysg llawn amser yn gymwys ac yn hyderus wrth ddefnyddio'r Gymraeg a'r Saesneg.

#### Amcanion:

- Sicrhau digon a datblygu lleoedd ysgol Cyfrwng Cymraeg drwy'r Sir.
- Cefnogi'r cynnydd mewn sgiliau cyfathrebu a dealltwriaeth llafar yn y Gymraeg ym mhob lleoliad blynyddoedd cynnar.
- Cynyddu'r gyfran a safon y Gymraeg a ddysgir mewn ysgolion cyfrwng Saesneg.
- Cynyddu'r gyfran o ddysgwyr sy'n astudio Cymraeg fel iaith gyntaf.
- Codi cyrhaeddiad mewn Cymraeg ac mewn pynciau drwy gyfrwng y Gymraeg ym mhob cyfnod allweddol ym mhob ysgol.
- Datblygu gweithlu cynaliadwy i gefnogi darpariaeth y dyfodol.

#### Datganiad:

Yn y cynllun hwn rydym wedi gosod targedau uchelgeisiol ar gyfer Cyngor Sir Ddinbych ac ein partneriaid . Mae rhain yn cynnwys cynyddu cyrhaeddiad yn Gymraeg ar draws pob cyfnod allweddol, cynyddu'r gyfran o Gymraeg a ddysgir, y gyfran o ddysgwyr sy'n derbyn graddau A\* - C mewn TGAU Cymraeg iaith Gyntaf a datblygu sgiliau'n gweithlu.

Rydym wedi mewnosod amcanion strategaeth Ailysgrifennu'r Dyfodol yn y cynllun hwn. Ein bwriad yw sicrhau drwy y rhaglen Ysgolion yr 21ain Ganrif bod capasiti digonol i sicrhau bod addysg cyfrwng Cymraeg yn hygyrch drwy'r sir. Bydd ein hamcanion hefyd yn cefnogi'r pontio di-dor o leoliadau cartref neu ofal plant i addysg y Cyfnod Sylfaen, dilyniant o ysgol i ysgol a herio tangyflawniad dysgwyr.

Mae'r cynllun hwn yn canolbwyntio ar greu sylfeini cadarn drwy wella cyfathrebu a dealltwriaeth llafar gan ddechrau o leoliadau cyn-ysgol, targedu cryfhau'r iaith o fewn ysgolion cynradd a gwella dilyniant ym mhob cyfnod allweddol. Mae hyn yn dangos sut rydym wedi ymgorffori argymhellion y strategaeth Dyfodol Llwyddiannus o fewn y cynllun hwn.

Bydd Grŵp Strategol Cymraeg Mewn Addysg yn cefnogi ac yn monitro gweithrediad y cynllun hwn yn erbyn yr amcanion a gytunwyd. I gyd fynd a hyn bydd disgwyl i pob ysgol o fewn y sir gynnwys eu cynnydd yn erbyn deilliannau y cynllun hwn yn adroddiad blynyddol eu Llywodraethwyr i rieni. Bydd hyfforddiant bwrpasol yn cael ei ddarparu i lywodraethwyr.

Drafft yw'r cynllun ar hyn o bryd sydd yn ddarostyngedig i gymeradwyaeth gan Gabinet Cyngor Sir Ddinbych a Llywodraeth Cymru yn unol ag anghenion Rheoliadau Cynlluniau Strategol y Gymraeg mewn Addysg ac Asesu Galw am Addysg Cyfrwng Cymraeg (Cymru) 2013.

Mae gan awdurdodau lleol ddyletswydd statudol o dan adran 10 o'r Mesur Teithio gan Ddysgwyr (Cymru) 2008 i hyrwyddo mynediad i addysg a hyfforddiant drwy gyfrwng y Gymraeg.

Mae Cyngor Sir Ddinbych yn darparu cludiant i'r ysgol agosaf sy'n darparu addysg cyfrwng Cymraeg, hyd yn oed os nad dyma eu hysgol gymwys agosaf. I'r diben hwn, byddai'n ysgol sy'n darparu dros 70% o'r addysgu drwy gyfrwng y Gymraeg yn yr oedran Cynradd neu lle mae dros 80% o bynciau (a eithrio Cymraeg a Saesneg) yn cael eu dysgu drwy gyfrwng y Gymraeg yn yr oedran Uwchradd. Ym mis Medi 2016, o fewn Sir Ddinbych byddai hyn fel a ganlyn:

Cynradd:

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

Uwchradd:

- Ysgol Brynhyfryd
- Ysgol Dinas Bran
- Ysgol Glan Clwyd

Noder os yw'r ddarpariaeth Cyfrwng Cymraeg agosaf y tu allan i Sir Ddinbych yna y byddai cludiant yn cael ei ddarparu yn gyson a'r polisi uchod sef i'r ddarpariaeth addas agosaf.

## Deilliant 1: Mwy o blant saith oed yn cael eu haddysgu drwy gyfrwng y Gymraeg

Y sefyllfa gyfredol	2017/2018	2018/2019	2019/2020
303 o 1123 disgybl 26.98%	333 o 1145 29.09%	279 o 1046 26.67%	306 o 1085 28.2%

### Prif amcanion:

- Cyflawni prosiectau cyfalaf cyfredol erbyn 2020 a datblygu cynigion sy'n darparu lle ar gyfer twf mewn nifer disgyblion sydd am gael mynediad at addysg cyfrwng Cymraeg.
- Datblygu a gweithredu rhaglen i gefnogi ysgolion gynyddu'r defnydd o'r iaith Gymraeg a fewn eu darpariaeth gwricwlwm erbyn 2020.
- Cyflwyno rhaglen i gyflwyno cyfathrebu llafar drwy gyfrwng y Gymraeg i bob plentyn 3 – 5 oed ym mhob lleoliad cyn-ysgol erbyn 2020.
- Datblygu a gweithredu cynllun cyfathrebu i wella argaeledd a safon y wybodaeth sydd ar gael i rieni a gwarcheidwaid erbyn 2018.

### Datganiad cefnogol:

Adlewyrchir y targedau uchod y ffaith bod disgyblion saith oed 2020 eisoes wedi ymuno ar dosbarth meithrin ac o ganlyniad ni fyddai targedau mwy heriol yn gyraeddadwy. Er hyn anelir y bydd dros 30% yn mynychu darpariaeth meithrin Cyfrwng Cymraeg erbyn 2018 gyda cynnydd at 33% erbyn 2020. Bydd y gwaith yn y cynllun hwn felly yn effeithio ar darged deilliant un 2021 a thu hwnt.

Dros y 5 mlynedd diwethaf mae Cyngor Sir Ddinbych wedi buddsoddi mewn lleoedd cyfrwng Cymraeg yn Ysgol y Llys (Prestatyn), Ysgol Twm o'r Nant (Dinbych) ac Ysgol Bro Dyfrdwy (Cynwyd). Yn ogystal â hynny, mae buddsoddiad cyfalaf pellach wedi ei gytuno a'i gynnwys yng Nghynllun Cyfalaf Cyngor Sir Ddinbych ac yn rhaglen Ysgolion 21ain Ganrif er mwyn buddsoddi mewn cyfleusterau cyfrwng Cymraeg yn ardal Rhuthun ar gyfer Ysgol Penbarras ac Ysgol Carreg Emlyn. O ganlyniad i'r cynlluniau cyfalaf a'r cynigion statudol fydd yn cael eu gwireddu hyd at 2020 bydd cynnydd y nifer o leoedd cyfrwng Cymraeg a lleihad mewn lle oedd cyfrwng Saesneg.

Bydd Cyngor Sir Ddinbych yn parhau i fonitro a mesur y galw am addysg cyfrwng Cymraeg er mwyn sicrhau fod digon o leoedd ar gyfer twf mewn niferoedd disgyblion a datblygu prosiectau Ysgolion 21ain Ganrif. Ym Mis Medi 2016 roedd 2244 o leoedd cynradd cyfrwng Cymraeg llawn amser o fewn y sir gyda 2028 o ddisgyblion llawn amser ar y gofrestr. Er mwyn cynyddu capasiti mewn lleoliadau sydd â llai na 10% o leoedd dros ben byddwn yn datblygu capasiti ychwanegol yn yr ardaloedd hyn gyda chyllid sydd ar gael o gytundebau Adran 106. Ystyrir yr effaith ar ddarpariaeth Gymraeg agosaf pan yn cyfrifo y cyfraniad o ddatblygiadau cyfagos yn unol a rheoliadau Adran 106. Y Gwasanaeth Addysg a Phlant fydd yn arwain ar gynigion i ehangu'r ddarpariaeth gyda derbyniadau Adran 106 a bydd y cynigion hyn yn unol a amcanion y CSGA hwn a Strategaeth Iaith y Sir.

Byddwn yn cynnal arolwg er mwyn mesur y galw i gwrdd â gofynion rheoliadau 2013. I gyd-fynd a'r gwaith hwn byddwn yn parhau i weithio gyda Mudiad Meithrin er mwyn monitro niferoedd sy'n mynychu lleoliadau cyn-ysgol, trosglwyddiadau i ysgolion cynradd a'r nifer o leoedd cyn ysgol cyfrwng Cymraeg yn y Sir.

Ar hyn o bryd mae 73% o leoedd mewn ysgolion cynradd sydd yn cynnig llai na 50% o'r cynnig cwricwlwm drwy gyfrwng y Gymraeg lle caiff disgyblion eu hasesu fel Cymraeg 2il iaith. Byddwn yn datblygu meini prawf a fydd yn ein galluogi i dargedu cefnogaeth i ysgolion gynyddu'r faint o Gymraeg a ddysgir fel rhan o'r llwybr dysgu cynradd. Bydd pob ysgol â amserlen ar gyfer cynnydd a fydd yn cynnwys cerrig milltir allweddol yn eu cynllun datblygu ysgol. Bydd GwE a Cyngor Sir Ddinbych yn monitro datblygiad cwricwlwm pob ysgol, bydd yr Urdd yn darparu cefnogaeth i ddatblygu gweithgareddau allgyrsiol drwy gyfrwng y Gymraeg a bydd Mudiad Meithrin yn cefnogi darpariaeth cyn-ysgol.

Dangosir ganfyddiadau Asesiad Digonolrwydd gofal Plant 2017 fod y ddarpariaeth Gymraeg / dwyieithog gyfredol yn cwrdd a gofynion rhieni. Mae argaeledd darpariaeth Gymraeg yn amrywio gyda canran is ar gael yn ngogledd y sir sydd yn cyd-fynd a demograffeg ieithyddol y sir. Er enghraifft mae 23% o warchodwyr plant yn ngogledd y sir yn Gymraeg neu'n ddwyieithog tra bod 60% yn ne y sir. Mae mwyafrif y ddarpariaeth cyfrwng Cymraeg yn ddarpariaeth cyn/ar ôl ysgol neu yn Gylch Meithrin. Drwy ein prosiectau cyfalaf yn Ardal Rhuthun bydd lle o fewn yr adeiladau newydd a all gael ei ddefnyddio ar gyfer darparu/ehangu gofal cyn ysgol.

Byddwn yn datblygu ac yn cyflwyno rhaglen gyfathrebu llafar drwy gyfrwng y Gymraeg i bob plentyn 3 – 5 oed ym mhob lleoliad gofal plant drwy sir Ddinbych. Bydd y rhaglen yn cael ei datblygu mewn partneriaeth â Mudiad Meithrin ac yn sicrhau bod holl ddisgyblion meithrin â o leiaf sgiliau llafar sylfaenol a dealltwriaeth o'r Gymraeg erbyn eu bod yn 5 oed. Bydd hyn yn sefydlu sylfaen sgil cadarn yn yr iaith ac yn galluogi pob ysgol i gynyddu cyrhaeddiad yn Gymraeg. Bydd hefyd yn darparu sail ar gyfer darparu mwy o'r cwricwlwm cyfnod sylfaen drwy gyfrwng y Gymraeg mewn lleoliadau cyfrwng Saesneg.

Byddwn yn gwella argaeledd a safon y wybodaeth sydd ar gael i rieni a gwarcheidwaid am y Gymraeg mewn addysg. Gan weithio gyda phartneriaid gan gynnwys Llywodraeth Cymru, Mudiad Meithrin a Menter Iaith byddwn yn adolygu'r wybodaeth gyfredol sydd ar gael. Byddwn yn ymateb i adborth a defnyddio arfer da i ddiweddarau'r wybodaeth sydd ar gael. Bydd y wybodaeth ddiweddaraf yma yn cynnwys gwybodaeth am y lleoedd sydd ar gael a'r gefnogaeth sydd ar gael i ddisgyblion sy'n hwyr ddyfodiaid. Ar hyn o bryd mae'r ddarpariaeth i hwyr ddyfodiaid yn cael ei ddarparu ar sail beripatetig oherwydd lleoliadau daearyddol amrywiol y disgyblion sydd angen cefnogaeth. Pan fyddwn wedi ei adolygu bydd y wybodaeth ar gael drwy gyfrwng llwyfannau gwahanol a fydd yn cael eu hadnabod drwy gynllun cyfathrebu penodol. Bydd y cynllun cyfathrebu yn cael ei ddatblygu i sicrhau bod y wybodaeth yn cyrraedd y gynulleidfa briodol. Ar ôl cyhoeddi, byddwn yn monitro addasrwydd y wybodaeth gan gysylltu ag ymgeiswyr meithrin, monitro'r trosglwyddiad o gyloedd meithrin a byddwn yn parhau i ddiweddarau ac addasu'r wybodaeth i sicrhau ei fod yn aros yn amserol a pherthnasol.

## Deilliant 2: Mwy o ddisgyblion yn parhau i wella eu sgiliau Cymraeg wrth drosglwyddo o'r ysgol gynradd i'r ysgol uwchradd

Y sefyllfa gyfredol *	2017/2018	2018/2019	2019/2020
21.3% - 254 allan o 1194	22%	23%	25%

\* Y ganran o ddisgyblion a asesir mewn Cymraeg iaith Gyntaf ar draws y Sir ar ddiwedd Blwyddyn 9.

### Prif amcanion:

- Cynyddu'r ganran o ddisgyblion a asesir mewn Cymraeg iaith Gyntaf ar draws y Sir ar ddiwedd Blwyddyn 9 i 25% erbyn 2020.
- Cynyddu'r nifer sydd yn trosglwyddo o CA2 i CA3 i 98% erbyn 2020.
- Cynyddu'r nifer o leodedd Cynradd sy'n addysgu dros 20% o'r cwricwlwm drwy gyfrwng y Gymraeg i 40% erbyn 2020.
- Cynyddu'r gyfran o addysgu drwy gyfrwng y Gymraeg yn y cyfnod sylfaen i dros 50% erbyn 2020 mewn ysgolion sydd eisoes yn dysgu rhwng 20% a 50% o'r holl gwricwlwm drwy gyfrwng y Gymraeg.

### Datganiad cefnogol:

Mae gweledigaeth Llywodraeth Cymru a nodwyd yn ei strategaeth 'Miliwn o Siaradwyr Cymraeg erbyn 2050' yn nodi'r bwriad i symud oddi wrth y cysyniad o'r Gymraeg fel ail iaith ac i'r Gymraeg gael ei dysgu fel un iaith. Mewn ymateb i'r weledigaeth hon, er mwyn cynyddu nifer y disgyblion a asesir mewn Cymraeg iaith gyntaf ar ddiwedd blwyddyn 9, byddwn yn gweithio gydag Ysgolion Brynhyfryd a Dinas Bran er mwyn cyflwyno'r cysyniad o'r Gymraeg fel un pwnc a chynyddu'r nifer o ddisgyblion sy'n cael eu hasesu mewn Cymraeg iaith gyntaf. Fel rhan o'r gwaith hwn byddwn yn edrych ar ddichonolrwydd sefydlu darpariaeth ymyrraeth gefnogol yn Ysgol Brynhyfryd ac Ysgol Dinas Bran. Rhagwelir y bydd y ddarpariaeth yn weithdrefn ffurfiol o fewn y ddwy ysgol i gefnogi disgyblion sydd wedi ei hasesu yn Gymraeg iaith Gyntaf ar ddiwedd CA2 a sydd yn adnabod anhawster parhau i astudio drwy gyfrwng y Gymraeg. Ynghyd a hyn bydd cyfle i ddisgyblion mwy abl a thalentog 2il-iaith fanteisio ar gefnogaeth bellach i ddilyn cwrs iaith gyntaf Cymraeg iaith.

Ym mis Medi 2016 trosglwyddodd 90% o ddisgyblion o ddarpariaeth cyfrwng Cymraeg CA2 i ddarpariaeth cyfrwng Cymraeg CA3 o fewn Sir Ddinbych. Mae hyn yn ostyngiad o 7% o'i gymharu a 2015. Bwriadwn gynyddu'r nifer o ddisgyblion sy'n trosglwyddo i ddarpariaeth CA3 cyfrwng Cymraeg drwy weithio gyda phob ysgol uwchradd sy'n darparu drwy gyfrwng y Gymraeg er mwyn cynllunio'r trosglwyddo. Fel rhan o'r gwaith hwn byddwn yn monitro a dadansoddi'r nifer o ddisgyblion sy'n parhau mewn addysg cyfrwng Cymraeg wrth drosglwyddo o CA2 i CA3 er mwyn galluogi i dargedau addas gael eu gosod ar lefel ysgolion unigol. Byddwn hefyd yn edrych ar y wybodaeth sydd ar gael yn ystod y broses dderbyn i ysgol. I gyd fynd ar gweithgaredd, bydd data'r Siarter iaith yn cael ei ddefnyddio i nodi bylchau mewn cyfleoedd i blant a phobl ifanc i ddefnyddio'r iaith Gymraeg yn

gymdeithasol a byddwn yn gweithio gyda phartneriaid i dargedu gweithgareddau yn y meysydd hyn ar gyfer disgyblion ym mlynnyddoedd 5 i 8.

Ar hyn o bryd mae 69% o leoedd cynradd cyfrwng Saesneg Sir Ddinbych yn darparu llai na 20% o'i addysgu drwy gyfrwng y Gymraeg. Byddwn yn adnabod yr ysgolion sydd a'r capasiti i gynyddu'r addysgu a wneir drwy gyfrwng y Gymraeg erbyn 2020 ac yn targedu'r gefnogaeth i ysgolion unigol er mwyn cynyddu faint o Gymraeg a ddysgir dros amserlen a gytunir a'r ysgol. Bydd cerrig milltir yn cael eu hymgorffori o fewn cynlluniau datblygu'r ysgolion gyda'r nôd i sicrhau bod 40% o'r lleoedd cynradd yn darparu dros 20% o'r cwricwlwm drwy gyfrwng y Gymraeg erbyn 2020.

Yn yr ysgolion lle defnyddir y Gymraeg fel y cyfrwng dysgu ar gyfer rhwng 20% a 50% o'r holl gwricwlwm cynradd (Ysgol Dyffryn Iâl, Ysgol Caer Drewyn, Ysgol Carrog ac Ysgol Bryn Clwyd) byddwn yn darparu cefnogaeth i alluogi'r ysgolion hyn i ddarparu mwy o'r Cyfnod Sylfaen drwy gyfrwng y Gymraeg erbyn 2020. Gan gydweithio gyda GwE, byddwn yn cytuno ar amserlen gyda phob ysgol ac ymgorffori cerrig milltir allweddol yng nghynlluniau datblygu'r ysgol.

Bydd y prosiect cyfalaf yn Ysgol Glan Clwyd yn sicrhau digon o leoedd cyfrwng Cymraeg dilynol uwchradd i ddisgyblion sy'n byw yng ngogledd y Sir. Bydd y prosiect hwn yn sicrhau bod 1250 o leoedd yn Ysgol Glan Clwyd er mwyn cefnogi'r cynnydd arfaethedig mewn galw.

**Deilliant 3: Mwy o fyfyrwyr 14-16 yn astudio ar gyfer cymwysterau drwy gyfrwng y Gymraeg**

**Deilliant 4: Mwy o fyfyrwyr 14-19 oed yn astudio pynciau drwy gyfrwng y Gymraeg, mewn ysgolion, colegau a dysgu seiliedig ar waith.**

Mae'r sefyllfa bresennol a thargedau sy'n ymwneud â chanran y dysgwyr sy'n cofrestru i wneud TGAU Cymraeg (laith Gyntaf) a gofrestrwyd ar gyfer o leiaf pum gymhwyster pellach drwy gyfrwng y Gymraeg isod:

Y sefyllfa gyfredol	2017/2018	2018/2019	2019/2020
100% 216 disgybl (2016)	100%	100%	100%

Mae'r sefyllfa bresennol a thargedau sy'n ymwneud â chanran y dysgwyr sy'n cofrestru i wneud TGAU Cymraeg (laith Gyntaf) a gofrestrwyd ar gyfer o leiaf dau gymhwyster pellach ar lefel 1 neu lefel 2 drwy gyfrwng y Gymraeg isod.

Y sefyllfa gyfredol	2017/2018	2018/2019	2019/2020
100% 216 disgybl (2016)	100%	100%	100%

Rhestrwch eich prif amcanion i gyflawni'r deilliant hwn (rhestrwch eich amcanion ar ffurf pwyntiau bwled).

- Cynyddu'r nifer o ddysgwyr Blwyddyn 11 sy'n astudio 5 bwnc neu fwy drwy gyfrwng y Gymraeg i 260 disgybl erbyn 2020;
- Cynnydd o 25% yn y nifer o ddisgyblion yn Ysgol Brynhyfryd ac Ysgol Dinas Bran sy'n astudio 5 neu fwy o bynciau drwy gyfrwng y Gymraeg.
- Cynnal a datblygu opsiynau galwedigaethol cyfrwng Cymraeg newydd ar draws y Sir.
- Cynyddu'r ganran o ddysgwyr 16 – 19 sy'n astudio 2 bwnc neu fwy drwy gyfrwng y Gymraeg mewn ysgolion i 22% erbyn 2020;
- Defnyddio canlyniadau data'r ysgol i ymateb i ac i wella'r ddarpariaeth addysg cyfrwng Cymraeg.
- Cynnal o leiaf 30 o gyrsiau cyfrwng Cymraeg yn flynyddol mewn partneriaeth ffurfiol hyd at 2020;

Datganiad cefnogol:

Y dair ysgol o fewn Sir Ddinbych sy'n darparu addysg cyfrwng Cymraeg yw Ysgol Glan Clwyd, Ysgol Brynhyfryd ac Ysgol Dinas Bran. Mae disgyblion Ysgol Glan Clwyd yn astudio eu holl bynciau drwy gyfrwng y Gymraeg. Mae ffrwd Gymraeg yn Ysgol Brynhyfryd ac Ysgol Dinas Bran (Gweler atodiad data am fwy o wybodaeth ynglŷn a'r niferoedd sy'n astudio drwy gyfrwng y Gymraeg).

Bydd yr amcan a nodwyd yn neilliant 2 sef dechrau cyflwyno'r Gymraeg fel un pwnc ar gyfer disgyblion sy'n mynychu Ysgol Brynhyfryd ac Ysgol Dinas Bran yn galluogi mwy o ddisgyblion i ddilyn pynciau drwy gyfrwng y Gymraeg. Bydd hyn yn galluogi'r ddwy ysgol i sicrhau hyfywedd eu dewisiadau TGAU cyfrwng Cymraeg presennol ac yn rhoi cyfle iddynt gynyddu'r nifer o gyrsiau TGAU cyfrwng Cymraeg sydd ar gael yn y dyfodol.

Mae'r nifer o ddysgwyr 16 - 19 sy'n astudio dau bwnc neu fwy drwy gyfrwng y Gymraeg wedi amrywio dros y pedair blynedd ddiwethaf o 11.3% i 21.4% gan ddibynnu ar faint y grŵp a dewis yr unigolion. O ganlyniad i'r amrywiaeth a'r her o gynnal y ddarpariaeth gyfredol mae targed uchelgeisiol wedi ei gosod i gynyddu'r ganran o ddisgyblion sy'n astudio 2 bwnc neu fwy drwy gyfrwng y Gymraeg i 22% erbyn 2020. Yn y cyd-destun hwn mae targed i gynyddu a chynnal y nifer o ddysgwyr i dros 230 y flwyddyn wedi ei osod.

Gan weithio mewn partneriaeth gydag ymgynghorwyr her GwE, bwriadwn fonitro deilliannau ysgolion er mwyn ysgogi her a chefnogaeth ychwanegol er mwyn gwella darpariaeth addysg cyfrwng Cymraeg.

Darperir y mwyafrif o gyrsiau cyfrwng Cymraeg ôl-16 yn Ysgol Glan Clwyd. Mae pob cwrs yn Ysgol Glan Clwyd yn cael eu darparu drwy gyfrwng y Gymraeg gyda rhai cyrsiau yn cael eu cynnig yn Ysgol Brynhyfryd yn ddibynnol ar alw. Rydym yn bwriadu cynnal y cynnig presennol o leiafswm o 30 cwrs Cyfrwng Cymraeg bob blwyddyn mewn partneriaeth ffurfiol hyd at 2020. Rydym hefyd yn bwriadu parhau i weithio gyda Choleg Llandrillo, Coleg Cambria ac Ysgol Brynhyfryd i gynnig mwy o gyfleoedd i ddisgyblion barhau gydag addysg cyfrwng Cymraeg ar ôl 16.



### Deilliant 5: Mwy o fyfyrwyr gyda sgiliau uwch yn y Gymraeg

Iaith Gyntaf	Y sefyllfa gyfredol	2017/2018	2018/2019	2019/2020
Cyfnod Sylfaen Deilliant 5	91.9%	92%	92.5%	93%
Cyfnod Allweddol 2 Lefel 4+	90.6%	91%	91.5%	92%
Cyfnod Allweddol 3 Lefel 5+	92.5%	93%	93.5%	94%
Cyfnod Allweddol 4 Graddau A* - C	73.6%	74%	74.5%	75%

#### Prif amcanion:

- Cynyddu cyrhaeddiad mewn Cymraeg iaith gyntaf fel a ganlyn erbyn 2020.
  - 93% o ddisgyblion Cyfnod Sylfaen yn cyflawni deilliant 5.
  - 92% o ddisgyblion Cyfnod Allweddol 2 yn cyflawni Lefel 4 +
  - 94% o ddisgyblion Cyfnod Allweddol 3 yn cyflawni Lefel 5 +
  - 75% o ddisgyblion Cyfnod Allweddol 4 yn cyflawni A\* - C.
- Sicrhau fod cyrhaeddiad mewn Cymraeg ail iaith yn 60% A\* - C erbyn 2020.
- Gwella lefel sgiliau llafar a dealltwriaeth Cymraeg ar draws pob cyfnod allweddol erbyn 2020.

#### Datganiad cefnogol:

Mae'r awdurdod wedi ymrwymo i gynnal a gwella'r lefel o Gymraeg iaith gyntaf ar draws yr holl gyfnodau allweddol. Mae'r targedau a osodwyd yn uchelgeisiol ar gyfer pob mesur ac wedi eu selio ar y datblygiad cryf sydd wedi ei wneud hyd at 2016. Byddwn yn gweithio gyda GwE er mwyn clustnodi ysgolion lle mae angen cefnogaeth ychwanegol er mwyn gwella cyrhaeddiad. Bydd cefnogaeth ychwanegol ar gyfer darparu cwricwlwm gan GwE, arbenigwyr priodol a chefnogaeth allgyrsiol gan bartneriaid.

Mae'r awdurdod wedi ymrwymo i wella cyrhaeddiad mewn Cymraeg 2il iaith. Yn 2016 llwyddodd 72.1% o ddysgwyr i gael A\* - C yn y cwrs TGAU Cymraeg ail iaith llawn a 52% i gael A\* - C yn y cwrs byr TGAU Cymraeg ail iaith.

Mae'r targed o 60% A\* - C yn heriol o ystyried y cynnydd mewn myfyrwyr fydd yn dilyn y cwrs erbyn 2020 o ganlyniad i'r ffaith bod CBAC wedi dileu'r cwrs byr TGAU Cymraeg ail iaith. Yn 2016 roedd 53% o ddisgyblion mewn lleoliadau cyfrwng Saesneg yn astudio y cwrs byr.

Bydd lefel sgiliau Cymraeg llafar ym mhob cyfnod allweddol yn cael eu gwella drwy:

- Ddatblygu canolfannau o fewn ysgolion a fydd yn cynnal rhwydwaith gefnogi ar gyfer ysgolion cyfagos i ddatblygu gweithgareddau cyfrwng Cymraeg.
- Gweithio gyda'r Urdd i dargedu darparu gweithgareddau drwy gyfrwng y Gymraeg y tu allan i oriau ysgol mewn ardaloedd sy'n cael eu hadnabod gan ddata'r siarter iaith.
- Gweithio gyda'r Urdd i dargedu gweithgareddau allgyrsiol mewn ysgolion cyfrwng Saesneg sy'n cynyddu faint o Gymraeg a ddefnyddir fel rhan o gwricwlwm yr ysgol.
- Hwyluso gweithgareddau cymunedol fel digwyddiadau cymdeithasol a gwersi Cymraeg i oedolion.

Mae'r Cyngor a cytundeb a'r Urdd i ddarparu Gwasanaeth Ieuenctid cyfrwng Cymraeg yn Sir drwy gytundeb lefel gwasanaeth. O ganlyniad mae gan yr Urdd rôl arweiniol yn y Sir i gefnogi defnydd iaith anffurfiol. Mae'r cynllun gweithredu yn adnabod rôl sefydliadau eraill i gefnogi defnydd iaith anffurfiol gan gynnwys Fforwm Ieuenctid y Sir, Ysgolion, Menter Iaith, Clybiau Ffermwyr ifanc a Clybiau Chwaraeon. Un o flaenoriaethau'r cynllun gweithredu fydd i osgoi dyblygu gweithgareddau o fewn ardaloedd penodol er mwyn sicrhau cyfranogiad.

## **Deilliant 6: Darpariaeth Anghenion Dysgu Ychwanegol (ADY) cyfrwng Cymraeg**

Prif amcanion:

- Gwerthuso'r ddarpariaeth anghenion dysgu ychwanegol cyfrwng Cymraeg er mwyn nodi unrhyw fylchau yn flynyddol hyd at 2020.
- Datblygu darpariaeth allgymorth hyblyg i gefnogi mwy o ddysgwyr o fewn y ddarpariaeth prif ffrwd.
- Datblygu sgiliau ieithyddol staff arbenigol i ymateb i newidiadau yn y galw.
- Hwyluso cyfleoedd dysgu a cymdeithasol drwy gyfrwng y Gymraeg o fewn Ysgol Tir Morfa ac Ysgol Plas Brondyffryn.

Datganiad cefnogol:

Mae Cyngor Sir Ddinbych wedi ymrwmo i sicrhau fod plant a phobl ifanc sydd ag ADY yn derbyn cefnogaeth ieithyddol gyfartal ar gyfer dysgwyr cyfrwng Cymraeg. Bydd capasiti y gwasanaeth cyfredol yn cael ei asesu'n flynyddol a byddwn yn mynd i'r afael ag unrhyw fylchau a nodir yn y ddarpariaeth. Bydd patrymau'n cael eu monitro a lle mae unrhyw fylchau'n cael eu pontio ar hyn o bryd, datblygir datrysiadau tymor hir.

Mae Cyngor Sir Ddinbych wedi ymrwmo i sicrhau fod disgyblion mewn darpariaeth prif ffrwd cyfrwng Cymraeg yn derbyn yr un lefel o gefnogaeth drwy gyfrwng y Gymraeg sydd i'w gael mewn darpariaeth prif ffrwd cyfrwng Saesneg. Byddwn yn archwilio ffyrdd o ddatblygu'r gefnogaeth hon ymhellach o fewn darpariaeth prif ffrwd er mwyn ymateb i anghenion dysgwyr unigol.

Mae dysgwyr unigol angen staff sy'n eu cefnogi i gael y sgiliau ieithyddol priodol. Byddwn yn datblygu sgiliau ieithyddol staff mewn lleoliadau arbenigol i'w galluogi i ymateb i newidiadau yn y galw.

Byddwn yn cydweithio â phartneriaid i hwyluso cysylltiadau rhwng ysgolion ac i gefnogi cyfleoedd dysgu a cymdeithasol ar gyfer dysgwyr sydd ag anghenion dysgu ychwanegol. Bydd partneriaid yn gweithio gydag Ysgol Plas Brondyffryn ac Ysgol Tir Morfa i wella'r defnydd o'r Gymraeg o fewn cyd-destun ethos Gymraeg yr ysgolion.

## **Deilliant 7: Cynllunio'r gweithlu a datblygiad proffesiynol parhaus (DPP)**

Prif Amcanion:

- Nodi'r bylchau cyfredol a bylchau'r dyfodol o safbwynt y Cyngor, ysgolion, ac o safbwynt y gefnogaeth sydd ei angen gan GwE
- Targedu datblygu sgiliau'r gweithlu presennol.
- Creu cyfleoedd ar gyfer datblygu sgiliau staff Gwasanaeth Addysg a Phlant.
- Targedu datblygiad sgiliau o fewn cynlluniau datblygu ysgol o fewn cyd-destun gwella safonau.

Datganiad cefnogol:

Byddwn yn cynnal archwiliad sgiliau iaith Gymraeg er mwyn clustnodi bylchau sgiliau cyfredol a lle bydd y bylchau'n debygol o fodoli yn y dyfodol. Bydd newidiadau mewn faint o Gymraeg a ddysgir mewn ysgolion cyfrwng Saesneg yn effeithio ar anghenion sgiliau staff a'r cymorth ieithyddol a fydd angen gan GwE a'r Cyngor.

Bydd mynediad at gynllun sabothol y Gymraeg yn cael ei dargedu tuag at feysydd blaenoriaeth fel y nodwyd yn neilliannau 1 i 6 y cynllun strategol hwn. Fel bydd ysgolion yn cynyddu'r swm o Gymraeg sy'n cael ei ddysgu, bydd hyfforddiant fel y cynllun sabothol yn cael ei ddefnyddio'n strategol i gefnogi datblygiad sgiliau athrawon a chynorthwyr addysgu.

Byddwn yn creu cyfleoedd ar gyfer datblygu sgiliau iaith Gymraeg o fewn y Gwasanaeth Addysg a Phlant a thrwy weithredu rhaglen mentor iaith Strategaeth Iaith y Cyngor. Bydd staff sy'n siarad Cymraeg yn mentora dysgwyr i'w helpu i ymarfer a dod yn hyderus wrth siarad Cymraeg. Bydd hyn yn galluogi'r staff i ddatblygu eu sgiliau a sicrhau bod y gwasanaeth yn cynnal safonau Cymraeg y Cyngor.

Byddwn yn gweithio gydag ysgolion i ymgorffori datblygu sgiliau staff ym mhob cynllun datblygu ysgol. Bydd hyn yn galluogi pob ysgol i gael targed penodol ar gyfer datblygu sgiliau iaith Gymraeg yn seiliedig ar eu lefel sgil presennol sydd yn gyraeddadwy ac yn atebol. Bydd hyn hefyd yn galluogi ysgolion sy'n cynyddu faint o Gymraeg a ddysgir i gael dangosydd mesuradwy i gefnogi'r amcan strategol. Bydd llywodraethwyr ysgolion hefyd yn cael eu darparu a hyfforddiant ar y cynllun strategol hwn a'u hannog i gynnwys yr iaith Gymraeg yn eu hadroddiad blynyddol i rieni.

## Appendix 1

<b>Atodiad Data</b>	<b>Data Appendix</b>																																																						
<p><b>Deiliant 1: Mwy o blant Saith oed yn cael eu haddysgu drwy gyfrwng y Gymraeg</b></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Blwyddyn</th> <th>Nifer</th> <th>Canran</th> </tr> </thead> <tbody> <tr> <td>2013</td> <td>285</td> <td>28.1%</td> </tr> <tr> <td>2014</td> <td>262</td> <td>24.5%</td> </tr> <tr> <td>2015</td> <td>284</td> <td>24.3%</td> </tr> <tr> <td>2016</td> <td>306</td> <td>28.7%</td> </tr> </tbody> </table>	Blwyddyn	Nifer	Canran	2013	285	28.1%	2014	262	24.5%	2015	284	24.3%	2016	306	28.7%	<p><b>Outcome 1: More seven-year-old children being taught through the medium of Welsh</b></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Year</th> <th>Number</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2013</td> <td>285</td> <td>28.1%</td> </tr> <tr> <td>2014</td> <td>262</td> <td>24.5%</td> </tr> <tr> <td>2015</td> <td>284</td> <td>24.3%</td> </tr> <tr> <td>2016</td> <td>306</td> <td>28.7%</td> </tr> </tbody> </table>	Year	Number	Percentage	2013	285	28.1%	2014	262	24.5%	2015	284	24.3%	2016	306	28.7%																								
Blwyddyn	Nifer	Canran																																																					
2013	285	28.1%																																																					
2014	262	24.5%																																																					
2015	284	24.3%																																																					
2016	306	28.7%																																																					
Year	Number	Percentage																																																					
2013	285	28.1%																																																					
2014	262	24.5%																																																					
2015	284	24.3%																																																					
2016	306	28.7%																																																					
<p><b>Deiliant 2: Mwy o ddysgwyr yn parhau i wella eu sgiliau iaith wrth drosglwyddo o'r ysgol gynradd i'r ysgol uwchradd.</b></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Carfan</th> <th>Nifer aseswyd Cymraeg iaith gyntaf</th> <th>Canran aseswyd Cymraeg iaith gyntaf</th> </tr> </thead> <tbody> <tr> <td>CA2 2013</td> <td>234</td> <td>23.1%</td> </tr> <tr> <td>CA3 2016</td> <td>226</td> <td>19.9%</td> </tr> </tbody> </table>	Carfan	Nifer aseswyd Cymraeg iaith gyntaf	Canran aseswyd Cymraeg iaith gyntaf	CA2 2013	234	23.1%	CA3 2016	226	19.9%	<p><b>Outcome 2: More learners continuing to improve their language skills on transfer from primary to secondary school.</b></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Cohort</th> <th>Number assessed Welsh 1st language</th> <th>Percentage assessed Welsh 1st language</th> </tr> </thead> <tbody> <tr> <td>KS2 2013</td> <td>234</td> <td>23.1%</td> </tr> <tr> <td>KS3 2016</td> <td>226</td> <td>19.9%</td> </tr> </tbody> </table>	Cohort	Number assessed Welsh 1st language	Percentage assessed Welsh 1st language	KS2 2013	234	23.1%	KS3 2016	226	19.9%																																				
Carfan	Nifer aseswyd Cymraeg iaith gyntaf	Canran aseswyd Cymraeg iaith gyntaf																																																					
CA2 2013	234	23.1%																																																					
CA3 2016	226	19.9%																																																					
Cohort	Number assessed Welsh 1st language	Percentage assessed Welsh 1st language																																																					
KS2 2013	234	23.1%																																																					
KS3 2016	226	19.9%																																																					
<p><b>Trosglwyddo effeithiol a pharhad ieithyddol</b></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tbody> <tr> <td>Lleoliadau gofal plant cyfrwng Cymraeg i ddarpariaeth Cyfnod Sylfaen*</td> <td style="text-align: center;">92.57%</td> </tr> <tr> <td>Cyfnodau Allweddol 2 a 3</td> <td style="text-align: center;">90 %</td> </tr> <tr> <td>Cyfnodau Allweddol 3 a 4 – Sir Ddinbych</td> <td style="text-align: center;">95.7%</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Rhaniad Ffrwd Ysgolion Dwyieithog</th> <th>Ffrwd Gymraeg</th> <th>Ffrwd Saesneg</th> </tr> </thead> <tbody> <tr> <td>Ysgol Brynhyfryd</td> <td></td> <td></td> </tr> <tr> <td>CA3 (Bl. 7,8 a 9)</td> <td style="text-align: center;">158</td> <td style="text-align: center;">304</td> </tr> <tr> <td>CA4 (Bl.10 a 11)</td> <td style="text-align: center;">125</td> <td style="text-align: center;">229</td> </tr> <tr> <td>Ysgol Dinas Bran</td> <td></td> <td></td> </tr> <tr> <td>CA3 (Bl. 7,8 a 9)</td> <td style="text-align: center;">53</td> <td style="text-align: center;">472</td> </tr> <tr> <td>CA4 (Bl.10 a 11)</td> <td style="text-align: center;">33</td> <td style="text-align: center;">277</td> </tr> </tbody> </table> <p>*Nid yw data ynglŷn a'r raddfa trosglwyddo o ddarpariaeth cyn 3 oed i ddarpariaeth Cyfnod Sylfaen yn cael ei gofnodi.</p>	Lleoliadau gofal plant cyfrwng Cymraeg i ddarpariaeth Cyfnod Sylfaen*	92.57%	Cyfnodau Allweddol 2 a 3	90 %	Cyfnodau Allweddol 3 a 4 – Sir Ddinbych	95.7%	Rhaniad Ffrwd Ysgolion Dwyieithog	Ffrwd Gymraeg	Ffrwd Saesneg	Ysgol Brynhyfryd			CA3 (Bl. 7,8 a 9)	158	304	CA4 (Bl.10 a 11)	125	229	Ysgol Dinas Bran			CA3 (Bl. 7,8 a 9)	53	472	CA4 (Bl.10 a 11)	33	277	<p><b>Effective transfer and linguistic continuity</b></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tbody> <tr> <td>Welsh medium childcare settings to the Foundation Phase*</td> <td style="text-align: center;">92.57%</td> </tr> <tr> <td>Key Stages 2 and 3</td> <td style="text-align: center;">90%</td> </tr> <tr> <td>Key Stages 3 and 4 – Denbighshire</td> <td style="text-align: center;">95.7%</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Stream Split in Bilingual Schools</th> <th>Welsh Stream</th> <th>English Stream</th> </tr> </thead> <tbody> <tr> <td>Ysgol Brynhyfryd</td> <td></td> <td></td> </tr> <tr> <td>KS3 (Yr. 7,8 &amp; 9)</td> <td style="text-align: center;">163</td> <td style="text-align: center;">304</td> </tr> <tr> <td>KS4 (Yr. 10 &amp; 11)</td> <td style="text-align: center;">117</td> <td style="text-align: center;">229</td> </tr> <tr> <td>Ysgol Dinas Bran</td> <td></td> <td></td> </tr> <tr> <td>KS3 (Yr. 7,8 &amp; 9)</td> <td style="text-align: center;">53</td> <td style="text-align: center;">472</td> </tr> <tr> <td>KS4 (Yr. 10 &amp; 11)</td> <td style="text-align: center;">33</td> <td style="text-align: center;">277</td> </tr> </tbody> </table> <p>* Data regarding progression from under 3 provision to the Foundation phase is not recorded.</p>	Welsh medium childcare settings to the Foundation Phase*	92.57%	Key Stages 2 and 3	90%	Key Stages 3 and 4 – Denbighshire	95.7%	Stream Split in Bilingual Schools	Welsh Stream	English Stream	Ysgol Brynhyfryd			KS3 (Yr. 7,8 & 9)	163	304	KS4 (Yr. 10 & 11)	117	229	Ysgol Dinas Bran			KS3 (Yr. 7,8 & 9)	53	472	KS4 (Yr. 10 & 11)	33	277
Lleoliadau gofal plant cyfrwng Cymraeg i ddarpariaeth Cyfnod Sylfaen*	92.57%																																																						
Cyfnodau Allweddol 2 a 3	90 %																																																						
Cyfnodau Allweddol 3 a 4 – Sir Ddinbych	95.7%																																																						
Rhaniad Ffrwd Ysgolion Dwyieithog	Ffrwd Gymraeg	Ffrwd Saesneg																																																					
Ysgol Brynhyfryd																																																							
CA3 (Bl. 7,8 a 9)	158	304																																																					
CA4 (Bl.10 a 11)	125	229																																																					
Ysgol Dinas Bran																																																							
CA3 (Bl. 7,8 a 9)	53	472																																																					
CA4 (Bl.10 a 11)	33	277																																																					
Welsh medium childcare settings to the Foundation Phase*	92.57%																																																						
Key Stages 2 and 3	90%																																																						
Key Stages 3 and 4 – Denbighshire	95.7%																																																						
Stream Split in Bilingual Schools	Welsh Stream	English Stream																																																					
Ysgol Brynhyfryd																																																							
KS3 (Yr. 7,8 & 9)	163	304																																																					
KS4 (Yr. 10 & 11)	117	229																																																					
Ysgol Dinas Bran																																																							
KS3 (Yr. 7,8 & 9)	53	472																																																					
KS4 (Yr. 10 & 11)	33	277																																																					

**Deiliant 3 - Cynyddu canran y myfyrwyr 14-16 sy'n astudio ar gyfer cymwysterau drwy gyfrwng y Gymraeg.**

**Deiliant 4 - Mwy o fyfyrwyr 16-19 oed yn astudio pynciau drwy gyfrwng y Gymraeg, mewn ysgolion, colegau a dysgu seiliedig ar waith**

Yn 2016 roedd 216 o ddisgyblion wedi eu cofrestru ar gyfer TGAU Cymraeg iaith gyntaf.

Beth yw canran y myfyrwyr Blwyddyn 11 sy'n cael eu cofrestru ar gyfer TGAU Cymraeg iaith gyntaf sy'n astudio ar gyfer 5 neu fwy o gymwysterau pellach lefel 1 neu lefel 2 drwy gyfrwng y Gymraeg?

	Nifer	Canran
Glan Clwyd	142	100%
Brynhyfryd	58	100%
Dinas Bran	16	100%
Cyfanswm	216	

Beth yw canran y myfyrwyr Blwyddyn 11 sy'n cael eu cofrestru ar gyfer TGAU Cymraeg iaith gyntaf sy'n astudio ar gyfer 2 neu fwy o gymwysterau pellach lefel 1 neu lefel 2 drwy gyfrwng y Gymraeg?

	Nifer	Canran
Glan Clwyd	142	100%
Brynhyfryd	58	100%
Dinas Bran	16	100%
Cyfanswm	216	

**Beth yw canran y dysgwyr 16-19 oed sy'n astudio 2 neu fwy o bynciau drwy a) gyfrwng y Gymraeg**

18.5%

**b) yn ddwyieithog (e.e. elfennau o gymwysterau/modiwlau)?**

Ddim yn berthnasol

**Outcome 3: More learners aged 14 – 16 studying for qualifications through the medium of Welsh.**

**Outcome 4: More learners aged 16 – 19 studying subjects through the medium of Welsh in schools, colleges and work-based learning**

In 2016, 216 pupil were registered for GCSE Welsh first language.

What is the current percentage of Year 11 learners who are entered for GCSE Welsh First Language who are studying for 5 or more further Level 1 or Level 2 qualifications through the medium of Welsh?

	Number	Percentage
Glan Clwyd	142	100%
Brynhyfryd	58	100%
Dinas Bran	16	100%
Total	216	

What is the current percentage of Year 11 learners who are entered for GCSE Welsh First Language who are studying for 2 or more further Level 1 or Level 2 qualifications through the medium of Welsh?

	Number	Percentage
Glan Clwyd	142	100%
Brynhyfryd	58	100%
Dinas Bran	16	100%
Total	216	

**What is the percentage of learners 16-19 age who are studying 2 or more subjects through a) the medium of Welsh**

18.5%

**b) bilingually (e.g. elements of qualifications/modules)?**

Not applicable

**Deilliant 5 - Mwy o fyfyrwyr â sgiliau uwch yn y Gymraeg**  
 Gwella darpariaeth a safonau Cymraeg iaith Gyntaf

Mesur	Nifer	Canran
CS 2016 O5+ (LCW)	259	89.6%
CA2 2016 L4+ (Cym)	209	90.5%
KS3 2016 L5+ (Cym)	209	92.5%
KS4 2016 A*-C (Cym)	216	73.6%

Gwella darpariaeth a safonau Cymraeg ail iaith

Mesur	Nifer	Canran
CA2 2016 L4+ (Welsh 2nd)	650	77.1%
CA3 2016 L5+ (Welsh 2nd)	762	83.9%
CA4 Full A*-C (Welsh 2nd)	338	72.1%
CA4 Short A*-C (Welsh 2nd)	226	42.1%

**Outcome 5 - More learners with higher skills in Welsh**  
 Improving provision & standards Welsh

Measure	Number	Percentage
FP 2016 O5+ (LCW)	259	89.6%
KS2 2016 L4+ (Cym)	209	90.5%
KS3 2016 L5+ (Cym)	209	92.5%
KS4 2016 A*-C (Cym)	216	73.6%

Improving provision & standards Welsh Second Language

Measure	Number	Percentage
KS2 2016 L4+ (Welsh 2nd)	650	77.1%
KS3 2016 L5+ (Welsh 2nd)	762	83.9%
KS4 2016 A*-C (Welsh 2nd)	338	72.1%
KS4 2016 A*-C (Welsh2nd)	226	42.1%

Mae tudalen hwn yn fwriadol wag



## Appendix 2

# Welsh in Education Strategic Plan

## Wellbeing Impact Assessment Report

This report summarises the likely impact of a proposal on the social, economic, environmental and cultural well-being of Denbighshire, Wales and the world.

Assessment Number:	61
Brief description:	Every local authority is required to produce and submit their Welsh in Education Strategic Plan (WESP) to the Welsh Government to demonstrate how they aim to achieve the outcomes and targets outlined by the Welsh Government and how it will contribute towards the vision to see one million Welsh speakers by 2050.
Date Completed:	04/05/2018 09:42:58 Version: 3
Completed by:	Carwyn Edwards
Responsible Service:	
Localities affected by the proposal:	Whole County,

# IMPACT ASSESSMENT SUMMARY AND CONCLUSION

Before we look in detail at the contribution and impact of the proposal, it is important to consider how the proposal is applying the sustainable development principle. This means that we must act "in a manner which seeks to ensure that the needs of the present are met without compromising the ability of future generations to meet their own needs."

## Score for the sustainability of the approach

Could some small changes in your thinking produce a better result?



(3 out of 4 stars)

Actual score : 18 / 24.

## Summary of impact

Wellbeing Goals



A prosperous Denbighshire	Positive
A resilient Denbighshire	Neutral
A healthier Denbighshire	Positive
A more equal Denbighshire	Positive
A Denbighshire of cohesive communities	Positive
A Denbighshire of vibrant culture and thriving Welsh language	Positive
A globally responsible Denbighshire	Positive

## Main conclusions

It is a statutory requirement for Denbighshire County Council to develop and implement its Welsh in Education Strategic Plan. This new plan is for the period 2017 - 2020 and it therefore the activities will be delivered in the short/medium term but the impact will have long term consequences. This strategic plan will increase the opportunities for all children to improve skill levels regardless of their geographical location or choice of school. It will increase the number of pupils with higher skill levels in spoken Welsh. It will also increase the number of opportunities to use the Welsh language in an informal setting within existing education provision and socially. This will be achieved in partnership with various stakeholders including the Council, Schools, Urdd, Mudiad Meithrin and Menter Iait.

# THE LIKELY IMPACT ON DENBIGHSHIRE, WALES AND THE WORLD

## A prosperous Denbighshire

Overall Impact	Positive
Justification for impact	This strategic plan will increase the number of pupils with higher skill levels in spoken Welsh. It will also increase the number of opportunities to use the Welsh language in an informal setting.

### Positive consequences identified:

Instigate opportunities to create events / activities which contribute towards the plan and enhance communities.  
Opportunities to create new roles and opportunities for professional development to help deliver the aims of the plan. Creation of routes into employment through skill development.  
Support and develop Welsh language attainment in every school. Development of skill and understanding in spoken Welsh. Provide opportunities for more staff training to develop staff skills.  
Work with Mudiad Meithrin to support provision within existing childcare settings. Facilitate opportunities to develop new Welsh medium childcare settings.

### Unintended negative consequences identified:

None

### Mitigating actions:

The monitoring of the progress of the key objectives of the plan will be undertaken by the strategic group.

## A resilient Denbighshire

Overall Impact	Neutral
Justification for impact	This is not applicable as the strategic plan will not directly influence factors in the natural / built environment such as biodiversity, flood risk management or recycling.

### Positive consequences identified:

Not applicable

### Unintended negative consequences identified:

Not applicable

### Mitigating actions:

Not applicable

## A healthier Denbighshire

Overall Impact	Positive
Justification for impact	This plan creates opportunities for more social opportunities to use the Welsh language.

### Positive consequences identified:

The plan will enable a focus on the availability of services for pupils through the medium of Welsh including pupils with additional learning needs.  
The creation of social opportunities to use the Welsh language as a consequence of the objectives will include leisure opportunities.  
This plan will create opportunities for Welsh speakers to socialise through the medium of Welsh.

### Unintended negative consequences identified:

None

### Mitigating actions:

Events / activities will be promoted to ensure potential participants understand their purpose in the context of the vision of providing opportunities to use and gain confidence to use the Welsh language.

## A more equal Denbighshire

Overall Impact	Positive
Justification for impact	This plan aims to increase the amount of Welsh taught in every school ensuring that every pupil will have an opportunity to improve Welsh skills in school and in pre-school settings. This creates opportunities for all children to improve skill levels regardless of their geographical location or choice of school.

### Positive consequences identified:

A key action of the plan is ensuring sufficiency of school places for all pupils who want to access Welsh medium education. Strengthening the entitlement to access an opportunity to learn Welsh. Opportunities will be created in every school and pre-school setting to improve Welsh skills and attainment.

### Unintended negative consequences identified:

None

### Mitigating actions:

Not applicable

## A Denbighshire of cohesive communities

Overall Impact	Positive
Justification for impact	Events and activities delivered to meet the objectives of the plan will create new opportunities that will allow participants to use the Welsh language in a social context. These events will have opportunities for engagement and volunteering within communities.

**Positive consequences identified:**

Facilitating of activities related to the plan will provide opportunities for participation, volunteering and engagement.

**Unintended negative consequences identified:**

Non Welsh speakers may feel excluded. Welsh learners may lack confidence to participate in activities through the medium of Welsh due to a fear of being corrected.

**Mitigating actions:**

Events / activities will be promoted to ensure potential participants understand their purpose in the context of the vision of providing opportunities to use and gain confidence to use the Welsh language.

**A Denbighshire of vibrant culture and thriving Welsh language**

Overall Impact	Positive
Justification for impact	This plan will create new opportunities for people to use the Welsh language throughout Denbighshire. It will play a key role in promotion of the use of the Welsh language within the context of education over the next 3 years.

**Positive consequences identified:**

This plan will support stakeholders in becoming more confident using the Welsh language. It will create opportunities for people to use the Welsh language. The objectives of this plan include the promotion of the use of the Welsh language within education and socially. This plan will contribute to increased participation in cultural activities and a greater understanding of heritage.

**Unintended negative consequences identified:**

None

**Mitigating actions:**

Not applicable

**A globally responsible Denbighshire**

Overall Impact	Positive Tudalen 125
----------------	----------------------

Justification for impact	The plan will help partner organisations to work together effectively to provide more opportunities for Welsh speakers to use the language.
--------------------------	---

**Positive consequences identified:**

Local supply chain community benefit as a consequence of additional activities / events requiring hiring / purchasing of goods or services.  
More opportunities for Welsh speakers to use the language.  
Planned partnership working between organisations.

**Unintended negative consequences identified:**

None

**Mitigating actions:**

Not applicable

Adroddiad i'r:	Cabinet
Dyddiad y cyfarfod:	22 Mai 2018
Aelod/Swyddog Arweiniol:	Y Cyng. Julian Thompson-Hill / Richard Weigh, Pennaeth Cyllid
Awdur yr Adroddiad:	Steve Gadd, Prif Gyfrifydd
Teitl:	Adroddiad Cyllid (Ebrill – gan gynnwys Llyfr Crynodeb Cyllideb 2018/19)

## 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 2018/19. 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, a chadarnhau'r cyllidebau gwasanaeth y cytunwyd arnynt ar gyfer 2018/19.

## 3. Beth yw'r Argymhellion?

Argymhellir bod

- i) Aelodau yn nodi'r cyllidebau a bennwyd ar gyfer 2018/19 a'r cynnydd yn erbyn y strategaeth y cytunwyd arni.
- ii) Aelodau yn cymeradwyo'r defnydd o £1.2miliwn o grant cyfalaf unwaith yn unig gan Lywodraeth Cymru ar y cynlluniau priffyrdd blaenoriaeth fel yr amlinellwyd yn yr adroddiad ac yn yr Achos Busnes (**Atodiad 3**).

## 4. Manylion yr Adroddiad

Mae'r Llyfr Crynodeb Cyllideb 2018/19 wedi'i gynnwys yn **Atodiad 1** sy'n rhoi manylion am gyllideb refeniw'r Cyngor gan gynnwys crynodeb o gyllideb adrannol, diweddariad ar Gynllun Cyfalaf yn ogystal â Chyfrif Refeniw Tai a Chynllun Cyfalaf Tai. Cyllideb refeniw net y cyngor yw £194.418miliwn (£189.252 miliwn yn 17/18).

Roedd cyllideb 2018/19 angen nodi a chytuno ar arbedion ac effeithlonrwydd o £4.6miliwn. Mae'r tabl isod yn rhoi crynodeb o sut cafodd y targed arbedion ei gyflawni. Gellir cadarnhau bod y £2filiwn o ganlyniad i newidiadau yn y Ddarpariaeth Isafswm Refeniw a'r £1miliwn o arbedion corfforaethol ehangach eisoes wedi eu cyflawni. Cytunwyd ar effeithlonrwydd gwasanaeth o £1.2miliwn ac arbedion o £0.4miliwn fel rhan o'r gyllideb a dangosir yn **Atodiad 2**. Gan fod yr arbedion effeithlonrwydd yn ffurfio rhan o 'fusnes fel arfer' ar gyfer gwasanaethau yna tybir y bydd y rhain yn cael eu cyflawni. Bydd unrhyw eithriad yn cael ei adrodd i'r Cabinet os bydd angen. Bydd yr arbedion gwasanaeth yn cael eu monitro'n agos dros y misoedd nesaf ac adroddir ar gynnydd i'r Cabinet.

Arbedion/Effeithlonrwydd y cytunwyd ar gyfer 2018/19	£000	%oed
Newidiadau i IsafswmDarpariaeth Refeniw	2,000	43%
Arbedion Corfforaethol a nodwyd yn 2017/18	1,000	22%
Effeithlonrwydd Gwasanaeth (gweler Atodiad 2)	1,200	26%
Arbedion Gwasanaeth (Gweler Atodiad 2)	411	9%
Cyfanswm	4,611	100%

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

Er nad oes amrywiadau i'w hadrodd ar hyn o bryd, rhagwelir y bydd angen monitro nifer o risgiau yn ofalus.

- Cludiant i'r Ysgol** – bydd y gwasanaeth yn derbyn arian ychwanegol yn dilyn blwyddyn lawn o weithredu'r polisi cludiant diwygiedig. Bydd hyn yn ddigonol i ddarparu'r gwasanaeth am nifer cyfartalog o ddyddiau fesul blwyddyn academaidd. Ni fydd effaith cynnydd prisiau mewn blwyddyn yn hysbys nes bydd y contractau ar gyfer y flwyddyn academaidd 2018/19 wedi eu cwblhau ym mis Medi. **Gofal Cymdeithasol** – Fe orwariodd Gofal Cymdeithasol Oedolion a Phlant yn sylweddol eto yn 2017/18 oherwydd cyfuniad o alw parhaus, pwysau chwyddiant a nifer yr achosion cymhleth a chyfnewidiol. Er bod adnoddau sylweddol wedi eu buddsoddi yn y gwasanaethau (£0.750 miliwn o bwysau wedi'i gynnwys ar gyfer pob gwasanaeth yn y gyllideb a gytunwyd ar gyfer 2018/19), mae'r ddau faes yn destun pryder ac felly yn cael eu monitro'n ofalus drwy gydol y flwyddyn. Mae yna hefyd nifer o gyllidebau sy'n cael eu harwain gan y galw, ac felly yn gyfnewidiol megis lleoliadau plant y tu allan i'r sir a chynnal a chadw dros y gaeaf. Mae cronfeydd wrth gefn ar gael i helpu i reoli amrywiadau blynyddol, fodd bynnag, maent yn parhau i fod yn feysydd o risg yn 18/19 a thu hwnt a byddant yn cael eu monitro'n agos. **Ysgolion** - Bydd y sefyllfa o ran balansau ysgolion yn cael ei monitro'n agos, gydag adroddiadau i'r Aelodau bob mis. Mae Cyllid Addysg yn gweithio'n agos iawn gydag ysgolion i ddatblygu cynlluniau cadarn ac, yn ogystal, mae prif ac uwch swyddogion Addysg a Chyllid yn cyfarfod yn rheolaidd i adolygu'r cynlluniau hynny a chymryd unrhyw gam gweithredu yn ôl yr angen. Roedd y gyllideb a gytunwyd gan y Cyngor ar gyfer 2018/19 yn ddiweddar yn cynnwys buddsoddiad ychwanegol o £1.8 miliwn yng nghyllidebau dirprwyedig ysgolion. Mae'r rhagamcaniad ar gyfer balansau ysgolion wedi'i gario ymlaen yn 2018/19 yn falans diffyg net o £0.343 miliwn sy'n welliant o £0.713 miliwn ar y balans gafodd ei gario ymlaen o 2016/17. Er bod y mwyafrif o'r gwelliant o ganlyniad i grant unwaith yn unig gan Lywodraeth Cymru a dderbyniwyd ar ddiwedd y flwyddyn, mae'r sefyllfa'n dangos cydgrynhoed a groesewir gan ysgolion.



Bydd adroddiadau yn y dyfodol yn cynnwys diweddariadau ar y **Cynllun Cyfalaf**, fodd bynnag roedd y Cyngor wedi derbyn **Grant Cyfalaf Ailwampio Priffyrdd** gan Lywodraeth Cymru yn ddiweddar sef £1,204,380. Mae'r grant hwn unwaith yn unig y gellir ei ddefnyddio yn naill ai 2017-18 neu 2018-19.

Cafodd adroddiad ei gyflwyno i gyfarfod Briffio'r Cabinet ar 5 Mawrth 2018 yn manylu'r cynlluniau posibl y gellid eu cyllido drwy'r grant hwn a gofynnwyd i'r Penaethiaid Gwasanaeth Priffyrdd a'r Amgylchedd a Chynllunio a Gwarchod y Cyhoedd gytuno ar restr o gynlluniau wedi eu blaenoriaethu i'w hadolygu gan y Grŵp Buddsoddi Strategol. Roedd y cynlluniau blaenoriaeth canlynol y gellir eu darparu yn 2018-19 gyda £1.2miliwn o gyllid ar gael wedi eu cytuno.

**Blaenoriaeth 1:** A525 cyffordd Marsh Road/Vale Road yn y Rhyl – Mae hyn yn cynnwys ailwynebu a newid offer arwyddion traffig presennol.

**Blaenoriaeth:** A525 o'r gylchfan ger Cadeirlan Llanelwy i fyny at Ysgol Glan Clwyd – mae hyn yn cynnwys gwaith ailwynebu.

**Blaenoriaeth 3:** Stryd y Castell yn Llangollen – gwelliannau i'r cerbyttffordd a'r troedffordd.

**Blaenoriaeth 4:** A525 Croesfan Twcan Ddeuol ger Parc Manwerthu Clwyd, y Rhyl – Newid croesfan a reolir gyda signalau.

Mae'r Grŵp Buddsoddi Strategol wedi adolygu'r cynigion hyn ac argymhell cymeradwyo i'r Cabinet. Mae'r **Achos Busnes** wedi'i gynnwys fel **Atodiad 3**, yr **Asesiad o'r Effaith ar Les** fel **Atodiad 4** a'r **Llythyr Dyfarnu Grant** fel **Atodiad 5**.

#### 7. **Beth yw prif gasgliadau'r Asesiad o'r Effaith ar Les?**

Cafodd Asesiadau o'r Effaith ar Les ar gyfer yr arbedion yn Atodiad 2 a'r cynnydd yn Nhreth y Cyngor ei gyflwyno i'r Cyngor ar 30 Ionawr. Cafodd asesiad ar gyfer newid y polisi Isafswm Darpariaeth Refeniw ei gynnwys yn yr adroddiad i'r Cyngor ym mis Medi 2017. Mae'r Asesiad o'r Effaith ar Les llawn ar gyfer y cynigion i ddefnyddio'r grant cyfalaf £1.2miliwn wedi'i gynnwys fel Atodiad 4. Mae'r asesiad yn dod i'r casgliad bod y cynigion yn newid sydd yr un fath â'r seilwaith priffyrdd presennol fodd bynnag gwneir pob ymdrech i ddatblygu darpariaeth symudedd, lleihau amhariad a defnyddio llafur lleol.

#### 8. **Pa ymgynghoriadau sydd wedi eu cynnal gyda'r Pwyllgor Archwilio ac eraill?**

Yn ogystal â'r adroddiadau rheolaidd i'r Pwyllgor Llywodraethu Corfforaethol, mae proses y gyllideb wedi ei hystyried gan gyfarfodydd y Tîm Gweithredol Corfforaethol, yr Uwch Dîm Arweinyddiaeth, Briffio'r Cabinet a Briffio'r Cyngor. Cynhaliwyd gweithdai cyllideb rheolaidd gydag aelodau etholedig i archwilio cyllidebau gwasanaeth ac ystyried y cynigion o ran y gyllideb. Hysbyswyd yr holl aelodau o staff am y broses o osod y gyllideb ac ymgynghorwyd yn llawn â staff sy'n cael eu heffeithio neu bwriedir gwneud hynny, yn unol â pholisïau a gweithdrefnau Adnoddau Dynol y Cyngor. Ymgynghorwyd ag Undebau Llafur drwy'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.

Mae pwysau penodol yn amlwg yng nghyllidebau gofal cymdeithasol (Oedolion a Phlant fel ei gilydd) ond oherwydd y buddsoddi mewn pwysau gwasanaeth y gobaith yw cadw'r pwysau hyn o fewn y flwyddyn bresennol. Bydd sefyllfa'r ddau wasanaeth yn cael ei monitro'n ofalus ac yn cael ei hystyried ymhellach fel rhan o gylch y gyllideb ar gyfer 2019/20.

Mae'r rhagolygon yn dangos y bydd balans ysgolion yn parhau i gyfnerthu fodd bynnag, bydd y sefyllfa'n cael ei hadolygu'n ofalus. Nid yn unig mae Cyllid Addysg yn gweithio'n agos gydag ysgolion i helpu i ddatblygu cynlluniau cadarn, ond mae prif ac uwch swyddogion Addysg a Chyllid yn cyfarfod yn rheolaidd i adolygu'r cynlluniau hynny a chymryd unrhyw gam gweithredu yn ôl yr angen.

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

Mae hwn yn parhau yn gyfnod ariannol heriol a bydd methu cyflawni'r strategaeth a gytunwyd o ran y gyllideb yn rhoi pwysau ychwanegol ar wasanaethau yn y blynyddoedd ariannol presennol 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**

Dan Adran 151 Deddf Llywodraeth Leol 1972, mae'n ofynnol i awdurdodau lleol wneud trefniadau ar gyfer gweinyddu eu materion ariannol yn briodol.



# **Budget Summary**

## **2018/19**

# Contents

	Page
Introduction & Summary	2-6
Council Revenue Budget	7
Appendix 1: Departmental Budget Summaries:	
• Customers, Communication & Marketing	8
• Finance	8
• Education and Children's Services	9
• Schools	9
• Business Improvement & Modernisation	10
• Legal, HR & Democratic Services	10
• Facilities, Assets & Housing (excl HRA)	11
• Highways and Environmental Services	12
• Planning & Public Protection	13
• Community Support Services	14
• Corporate and Miscellaneous	15
Appendix 2: Summary Capital Plan	16-19
Appendix 3: Housing Revenue Account (HRA) and Housing Capital Plan	20-22

# INTRODUCTION & SUMMARY

The purpose of this Budget Book is to highlight to Members, Officers and other interested parties, how Denbighshire County Council proposes to spend its Revenue and Capital budgets. It will also give details of the Housing Revenue Account and the Housing Capital Budget for 2018/19.

The information presented in this booklet provides details of the direct costs of services which are under the control of budget holders. The budgets for 2017/18 have been restated here to take account of service re-structures in order to make comparisons more meaningful. The 2018/19 budgets include items that have yet to be apportioned to services such as some inflationary contingencies and budgets to cover repairs and maintenance spend.

The Council's financial strategy is laid out in the Medium Term Financial Plan (MTFP). This is a rolling three-year financial strategy and helps provide the context for the current year's activity. The latest plan can be found on the Council's website.

## **Welsh Government (WG) Settlement 2018/19**

The Final Local Government Settlement for 2018/19 was received on 20 December 2018 and resulted in a cash reduction of -0.2% (the Welsh average being +0.2%). The Provisional Settlement received in October indicated a reduction of -0.9% (Wales average -0.5%). For the funding position to have been neutral, in terms of taking into account of inflation and service demand pressures, the Settlement would have had to be at least +3.6%.

The Final Settlement showed a decrease in capital funding which continues the recent poor capital settlements. The funding has been decreased by 0.64% (equivalent to around £0.031m) to £4.834m.

## **Revenue Budget 2018/19**

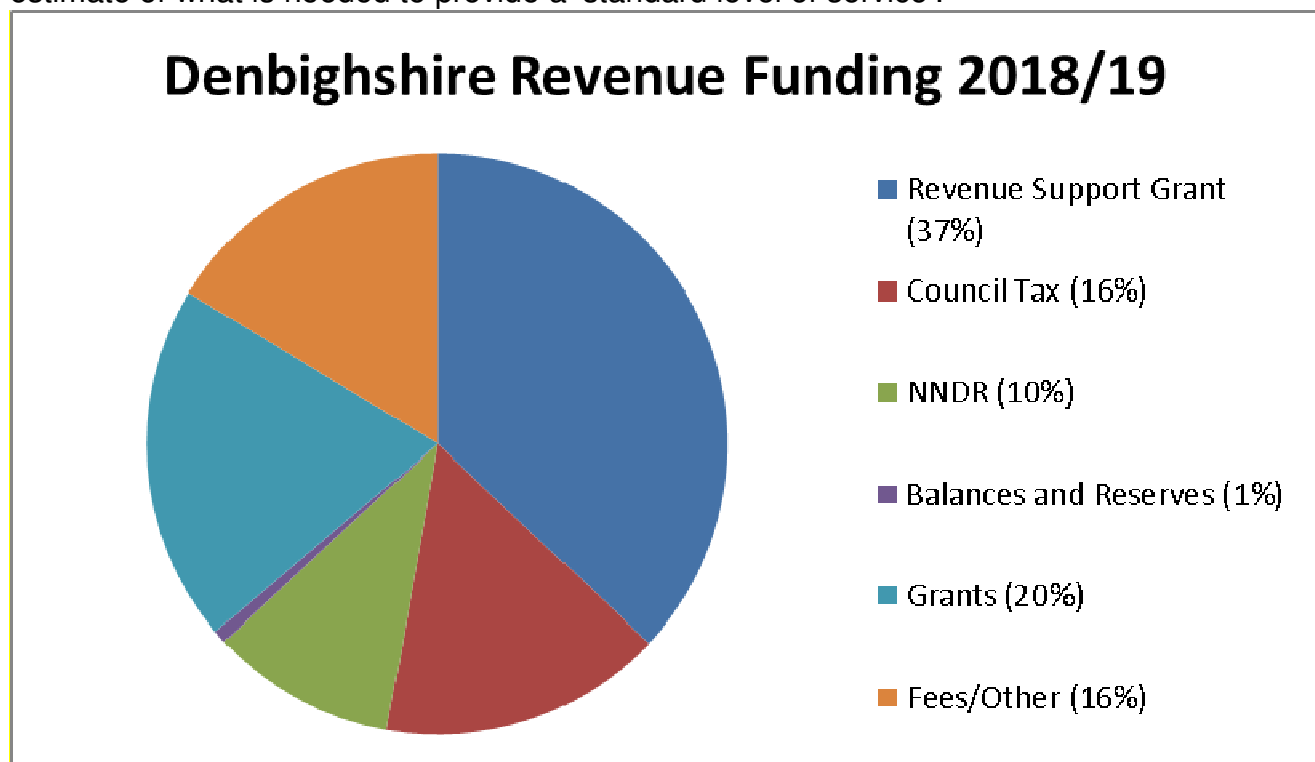
At the Council meeting on the 30 January 2018 members considered and approved Cabinet's budget proposals and resulting impact on Council Tax for next financial year.

The main features of the proposal included:

- A cash reduction in the Council's Local Government revenue settlement from Welsh Government of -0.2%.
- A reduction in Welsh Government general capital funding of -0.64%.
- Included in the Settlement are 'transfers in' (items previously funded by grant) of £2.9m. These are as follows:
  - Waste element of the Single Environment Grant £1.2m (which was reduced by 10%)
  - Welsh Independent Living Grant £0.8m
  - Social Care Workforce Grant £0.6m
  - Looked After Children £0.2m
  - Carers' Respite Care Grant £0.1m
- New responsibilities are also included in the Settlement and these will be transferred directly to the relevant service. These are:

- Support for Homeless Prevention £0.155m
- Increase in Capital Limit for Residential Care Charges £0.251m
- Pay, pension and National Living Wage pressures are funded (£1.6m)
- Price and energy inflation (£250k)
- 1% increase to the Fire Service Levy (£44k)
- Allowances for increases to the Council Tax Reduction Scheme costs, reduction in DWP Administration Grant and central contingencies (£740k)
- An increase in funding to schools of £1.8m.
- The provision of £0.750m in recognition of the continuing financial pressures facing adult social care.
- The provision of £0.750m in recognition of the pressures in Children’s Services that have arisen since 2016/17.
- Investment of £0.5m in priority areas.
- In order to fund the pressures identified, savings of £4.6m have had to be identified. These include:
  - Changes to the Council’s Minimum Revenue Provision policy (agreed by the full Council in September 2017) generating ongoing savings of £2m
  - Corporate savings identified in 2017/18 (£1m)
  - Service efficiencies (£1.2m)
  - Service savings (£0.4m)
  - Use of £2.0m from the Budget Mitigation Reserve

The gross revenue budget for 2018/19 is £305.812m. The Council will generate or receive £49.589m in fees and charges and other income and receive £61.805m in specific grants, leaving a net revenue budget of £194.418m to be met from the Welsh Government and Council Tax payers. The Revenue Support Grant (RSG) for 2018/19 is £112.860m and the expected yield from Council Tax is £49.299m. The council’s allocation from the National Non Domestic Rating (NNDR) pool is £30.259m. The budget of £194.418m is £4.438m above the Standard Spending Assessment of £189.980m – the Welsh Government’s estimate of what is needed to provide a ‘standard level of service’.



The build up for the budget is as follows:

	<b>£000</b>
<b>2017/18 Base Budget</b>	<b>189,252</b>
Protection & Inflation	5,937
Grants now included within or transferred out of the settlement	2,934
Corporate Savings and Efficiencies	(3,000)
Service Specific Savings and Efficiencies	(1,611)
New Responsibilities	406
Investment in priorities	500
<b>Net Revenue Budget 2018/19</b>	<b>194,418</b>

Page 7 shows the summary revenue budget by service for 2018/19 and 2017/18 with the following pages giving a more detailed breakdown of each service.

### Balances

The council has built up general balances of £7.135m at 31<sup>st</sup> March 2017, as well as a prudent level of specific reserves. The 2018/19 budget has been set using £2.0m of cash balances and reserves with agreement to use £1.4m for the following year. This is sustainable in the short-term but is not a long-term solution. The use of cash has to be recovered over future years but can and has been used to smooth the impact of funding reductions in a planned way.

### Council Tax

This year elected members agreed a Council Tax increase of 4.75%. Council Tax payable for each property band for services provided by Denbighshire County Council is detailed below:

<b>Tax Band</b>	<b>Council Tax 2018/19 £</b>	<b>Council Tax 2017/18 £</b>
A	831.89	794.17
B	970.54	926.54
C	1,109.19	1,058.90
D	1,247.84	1,191.26
E	1,525.14	1,455.98
F	1,802.44	1,720.71
G	2,079.73	1,985.43
H	2,495.68	2,382.52
I	2,911.63	2,779.61

### Capital Plan 2018/19

The Council has to account for its investment in its fixed assets separately from the day to day running of the organisation. Capital projects will buy, repair, refurbish and develop assets so they can continue to be used in the future.

The Welsh Government's capital settlement for 2018/19 has seen a decrease of 0.64% (£0.031m) compared to 2017/18. This continues the very poor capital settlements provided by the Welsh Government over the past eight years. In addition to this, future specific grants are likely to be set at a lower level than in previous years.

With the lack of capital investment from the Welsh Government, the Council has no choice but to continue to rely on its own resources to invest in key projects. This means earmarking resources to generate cash, using prudential borrowing or even selling assets to generate receipts.

Each year the Council produces a 3 year capital plan that details where it is likely to spend its funds. Every bid for capital resources is reviewed by the Strategic Investment Group (a group made up of elected members and senior officers) before being considered for inclusion in the Capital Plan. The Capital Plan for 2018/19 to 2020/21 was agreed by Council at its meeting on 20 February 2018. The Capital Plan summary is shown on page 16, together with a breakdown by service on page 17-19.

## **Housing Stock**

The Council has two roles in housing. The first is a statutory role to address homelessness in the County. The second is as the landlord of the Council's housing stock of approximately 3,409 dwellings. While the homelessness budget is included in the Council's general revenue budget, the housing stock has to be accounted for separately.

The budget for the housing stock is held in the Housing Revenue Account (HRA). By law this must be kept completely separate from other services. Council Tax cannot be used to fund any HRA expenditure nor can housing rents be used for anything other than housing services. The 2018/19 HRA Budget was approved by Cabinet on 23 January 2018. It is estimated it will spend £16.309m, funded by housing rents of £15.140m other income of £0.539m and the use of general balances of £0.630m. The housing capital plan for 2018/19 totals £10.233m to be spent on improving the housing stock, investment in acquisitions and new builds and other improvements.

The current Housing Stock Business Plan assumes a balance of £1m is maintained over the mid-term to mitigate against any future risks. This level of retained balance equates to 6.4% of the annual revenue turnover and is deemed prudent and sensible in the current economic climate, allowing some scope in the event of any unforeseen circumstance arising over the short to mid-term of the Plan. Maintaining the balance at a manageable level reduces the need to extend the current level of borrowing with the resultant savings in annual capital financing costs. This strategy also allows for further scope in future years of the Plan to extend the borrowing requirement if needed but at the same time ensuring the Authority remains within the HRA Limit on Indebtedness as set by the Welsh Government.

The Council achieved the Welsh Housing Quality Standard to all the Housing Stock in September 2014. Capital spend has been included in the HSBP which ensure sufficient resources are available to continue to maintain this standard over the 30 year plan. The stock condition survey has identified repairs, maintenance and improvement costs for the next 30 years which have subsequently been built into the business plan.

A summary of the Housing Revenue Account is included in this Budget Book.



## **Conclusion**

The aim of the budget process is to ensure that the council delivers a balanced budget. The uncertainty over the level financial settlements in recent years has made financial planning in already difficult circumstances even more challenging.

It is seems more certain now that significant real terms funding reductions to local authorities in Wales will continue in the medium term and while the council will always endeavour to be more efficient to save money, this in itself will not be sufficient in future years. The current Medium Term Financial Plan shows a saving requirement of over £6m per year for the next two years. This will have a significant impact on the shape of the council and the services it delivers.

The budget proposed for 2018/19 allows the council time to develop a budget programme and proposals for the following two financial years. The MTFP will be updated in 2018 and will underpin the budget process for the coming three years. Social care pressures are an ongoing risk for this and all other councils. The proposals in 2018/19 help to mitigate the demand and cost pressure but it is not sufficient to fully fund all of the underlying pressures permanently. Cost pressures in other service areas are being contained but pose a risk to future years.

The co-operation and hard work of officers and members in preparing the budget is gratefully acknowledged.

**RICHARD WEIGH**  
**HEAD OF FINANCE (SECTION 151 OFFICER)**

## DENBIGHSHIRE COUNTY COUNCIL - REVENUE BUDGET

	REVENUE BUDGET	
	2018/19 £	2017/18 £
<b>SUMMARY COUNCIL REVENUE BUDGET</b>		
CUSTOMERS, COMMUNICATIONS AND MARKETING	2,830,292	2,970,912
FINANCE	3,139,958	2,914,066
EDUCATION AND CHILDRENS SERVICES	14,122,934	12,954,981
SCHOOLS	68,166,351	66,942,241
BUSINESS IMPROVEMENT AND MODERNISATION	4,572,562	4,613,132
LEGAL, HR & DEMOCRATIC SERVICES	2,623,548	2,623,182
FACILITIES, ASSETS AND HOUSING	7,823,666	6,931,053
HIGHWAYS & ENVIRONMENTAL SERVICES	18,471,845	17,514,420
PLANNING & PUBLIC PROTECTION	2,980,965	3,000,519
COMMUNITY SUPPORT SERVICES	35,010,804	32,355,881
<b>TOTAL SERVICES</b>	<b>159,742,925</b>	<b>152,820,387</b>
CORPORATE & MISCELLANEOUS	19,141,647	18,942,299
PRECEPTS & LEVIES	4,568,797	4,524,683
CAPITAL FINANCING	10,964,631	12,964,631
<b>TOTAL COUNCIL BUDGET</b>	<b>194,418,000</b>	<b>189,252,000</b>

**Appendix 1**  
**REVENUE BUDGET**  
**2018/19**      **2017/18**  
**£**                      **£**

<b>CUSTOMERS, COMMUNICATIONS AND MARKETING</b>		
<b>MANAGEMENT AND SUPPORT</b>	<b>202,096</b>	<b>199,479</b>
<b>DESTINATION MARKETING &amp; COMMUNICATION</b>		
CORPORATE COMMS	227,737	224,010
LLANGOLLEN INTERNATIONAL EIST.	6,080	93,510
TOURISM	303,430	312,164
CORPORATE PROJECTS	-7,410	-7,410
<b>TOTAL DESTINATION MARKETING &amp; COMMUNICATION</b>	<b>529,837</b>	<b>622,274</b>
<b>LIBRARIES &amp; ARTS SERVICES</b>		
LIBRARIES	1,081,475	1,141,141
HOME LIBRARY SERVICE	26,071	25,086
MANAGEMENT & SUPPORT	-6,908	4,783
BIBLIOGRAPHY	39,378	39,378
Y CAPEL	52,093	53,137
ONE STOP SHOPS	638,875	623,296
BOOKSTART	8,798	8,344
<b>TOTAL LIBRARIES &amp; ARTS SERVICES</b>	<b>1,839,782</b>	<b>1,895,165</b>
<b>CUSTOMER SERVICES</b>		
CUSTOMER CARE	258,577	253,994
<b>TOTAL CUSTOMER SERVICES</b>	<b>258,577</b>	<b>253,994</b>
<b>TOTAL CUSTOMERS, COMMUNICATIONS AND MARKETING</b>	<b>2,830,292</b>	<b>2,970,912</b>

<b>FINANCE</b>		
<b>CENTRAL FINANCE</b>		
TREASURER & SUPPORT	142,211	140,581
ACCOUNTS	1,213,528	1,254,504
EXCHEQUER	471,055	466,817
<b>TOTAL CENTRAL FINANCE</b>	<b>1,826,794</b>	<b>1,861,902</b>
<b>REVENUES &amp; BENEFITS</b>		
REVENUES	1,543,508	1,282,508
COST OF COLLECTION	-230,344	-230,344
<b>TOTAL REVENUES &amp; BENEFITS</b>	<b>1,313,164</b>	<b>1,052,164</b>
<b>TOTAL FINANCE</b>	<b>3,139,958</b>	<b>2,914,066</b>

**Appendix 1**  
**REVENUE BUDGET**

	2018/19	2017/18
	£	£

<b>EDUCATION AND CHILDRENS SERVICES</b>		
<b>EDUCATION</b>		
MANAGEMENT & SUPPORT	35,082	34,358
ASSET MANAGEMENT	245,849	255,107
BUSINESS SUPPORT	225,486	222,069
MODERNISING EDUCATION	154,748	149,905
GOVERNOR SUPPORT	2,763	2,763
SCHOOL REORGANISATION COSTS	60,713	60,713
ALN & INCLUSION MANAGEMENT	2,669,821	2,631,062
MANAGEMENT	623,163	612,608
RECOUPMENT & OCC	-1,315,405	-1,315,405
SI & I GRANTS	347,303	347,303
SCHOOL IMPROVEMENT	1,722,334	1,715,904
<b>TOTAL EDUCATION</b>	<b>4,771,857</b>	<b>4,716,387</b>
<b>CHILDRENS SERVICES</b>		
FAMILY SUPPORT SERVICES	845,646	798,240
LOOKED AFTER CHILDREN SERVICES	4,357,803	3,371,260
OTHER CHILDRENS SERVICES	221,416	221,340
SAFEGUARDING & REVIEWING	283,786	278,182
SERVICE STRATEGY	3,408,988	3,338,655
YOUTH OFFENDING	233,438	230,917
<b>TOTAL CHILDRENS SERVICES</b>	<b>9,351,077</b>	<b>8,238,594</b>
<b>EDUCATION AND CHILDRENS SERVICES</b>	<b>14,122,934</b>	<b>12,954,981</b>

<b>SCHOOLS</b>		
<b>SCHOOLS - DELEGATED</b>	73,081,939	71,311,357
<b>SCHOOLS - NON DELEGATED</b>		
PRIM. ED. - NON DELEGATED	-1,941,663	-1,689,906
SECONDARY - NON DELEGATED	-2,971,851	-2,838,994
SPECIAL SCHOOLS - NON DELEG.	-2,074	159,784
<b>TOTAL SCHOOLS - NON DELEGATED</b>	<b>-4,915,588</b>	<b>-4,369,116</b>
<b>TOTAL SCHOOLS</b>	<b>68,166,351</b>	<b>66,942,241</b>

**Appendix 1**  
**REVENUE BUDGET**  
**2018/19**      **2017/18**  
**£**                      **£**

<b>BUSINESS IMPROVEMENT AND MODERNISATION</b>		
<b>BUSINESS IMPROVEMENT AND MODERNISATION</b>		
INFORMATION MANAGEMENT	333,881	319,364
BIM MANAGEMENT TEAM	376,540	416,870
STRATEGIC PLANNING	397,265	394,188
CORPORATE PROGRAMME OFFICE	306,063	311,804
AUDIT	165,465	166,584
COMMUNITY SAFETY	28,408	28,790
<b>TOTAL BUSINESS IMPROVEMENT AND MODERNISATION</b>	<b>1,607,622</b>	<b>1,637,600</b>
<b>ICT</b>		
ICT MANAGEMENT	2,525,587	2,536,179
SERVICE DELIVERY SUPPORT	374,724	374,724
ICT INFRASTRUCTURE	64,629	64,629
<b>TOTAL ICT</b>	<b>2,964,940</b>	<b>2,975,532</b>
<b>TOTAL BUSINESS IMPROVEMENT AND MODERNISATION</b>	<b>4,572,562</b>	<b>4,613,132</b>

<b>LEGAL, HR &amp; DEMOCRATIC SERVICES</b>		
<b>LEGAL &amp; DEMOCRATIC SERVICES</b>		
MANAGEMENT & SUPPORT	179,194	178,514
ADMINISTRATION	409,299	428,348
COUNTY SOLICITORS	642,224	654,133
CIVICS	7,050	12,050
TRANSLATION	172,000	172,000
PROCUREMENT	202,284	191,003
REGISTRAR - BIRTHS/DEATHS/MAR.	50,275	46,954
REGISTRATION OF ELECTORS	110,901	109,248
<b>TOTAL LEGAL &amp; DEMOCRATIC SERVICES</b>	<b>1,773,227</b>	<b>1,792,250</b>
<b>STRATEGIC HUMAN RESOURCES</b>		
MANAGEMENT & SUPPORT	-69,413	-69,413
TRAINING	48,698	47,849
OCCUPATIONAL HEALTH	14,305	12,883
EMPLOYEE RESOURCES & RELATIONS	813,789	796,736
TRAINEES	42,942	42,877
<b>TOTAL STRATEGIC HUMAN RESOURCES</b>	<b>850,321</b>	<b>830,932</b>
<b>TOTAL LEGAL, HR &amp; DEMOCRATIC SERVICES</b>	<b>2,623,548</b>	<b>2,623,182</b>

**Appendix 1**  
**REVENUE BUDGET**

	<b>2018/19</b>	<b>2017/18</b>
	<b>£</b>	<b>£</b>

<b>FACILITIES, ASSETS AND HOUSING (EXCL HRA)</b>		
<b>LEISURE SERVICES</b>		
ARMS LENGTH ORGANISATIONS	-877	929
LEISURE COMMERCIAL	2,230,868	2,196,598
STRATEGIC LEISURE	332,660	313,277
<b>TOTAL LEISURE SERVICES</b>	<b>2,562,651</b>	<b>2,510,804</b>
<b>MANAGEMENT &amp; SUPPORT</b>	<b>456,712</b>	<b>459,826</b>
<b>YOUTH SERVICES</b>	<b>501,937</b>	<b>531,868</b>
<b>HEALTH AND SAFETY</b>	<b>174,975</b>	<b>169,849</b>
<b>FACILITIES</b>		
COMMUNITY BUILDINGS	250,331	244,867
BUILDING CLEANING	217,288	127,313
CATERING	678,254	562,058
PUBLIC CONVENIENCES	283,716	279,912
OFFICE ACCOMMODATION	1,123,140	1,135,388
SCHOOL FACILITIES MGMT SECTION	3,385	888
RECEPTION - FACILITIES MNGMNT	57,332	56,751
<b>TOTAL FACILITIES</b>	<b>2,613,446</b>	<b>2,407,177</b>
<b>PROPERTY</b>		
COASTAL FACILITIES	-102,622	-96,413
AGRICULTURAL ESTATES	-68,011	-70,730
MISCELLANEOUS PROPERTY	33,369	33,270
VALUATION & ESTATES	44,274	37,297
STRATEGIC ASSETS	318,557	312,547
FACILITIES & MAINTENANCE	1,207,037	402,087
DESIGN & CONSTRUCTION	37,473	22,761
HEALTH & SAFETY	163,000	163,000
PRINCIPAL PROPERTY MANAGER	314,616	479,759
INDUSTRIAL ESTATES	-433,748	-432,049
<b>TOTAL PROPERTY</b>	<b>1,513,945</b>	<b>851,529</b>
<b>TOTAL FACILITIES ASSETS AND HOUSING (EXCL HRA)</b>	<b>7,823,666</b>	<b>6,931,053</b>

**Appendix 1**  
**REVENUE BUDGET**  
**2018/19**      **2017/18**  
**£**                      **£**

<b>HIGHWAYS &amp; ENVIRONMENTAL SERVICES</b>		
<b>COUNTRYSIDE, CULTURE, HERITAGE</b>		
ENVIRONMENT - COUNTRYSIDE	633,353	648,732
CULTURE	87,334	189,269
HERITAGE	257,042	313,190
<b>TOTAL COUNTRYSIDE, CULTURE, HERITAGE</b>	<b>977,729</b>	<b>1,151,191</b>
<b>HIGH &amp; ENVIRONMENT SERV MANAGEMENT</b>		
DEPOTS	167,407	166,181
MANAGEMENT	364,359	358,423
STORES MANAGEMENT	30,148	28,701
<b>TOTAL HIGH &amp; ENVIRONMENT SERV MANAGEMENT</b>	<b>561,914</b>	<b>553,305</b>
<b>STRATEGIC HIGHWAYS</b>		
BRIDGES & STRUCTURES	286,984	281,364
EMERGENCY PLANNING	97,000	97,000
FLOOD RISK MANAGEMENT	33,606	30,553
HIGHWAYS ASSET MANAGEMENT	1,205,604	1,203,307
RIGHTS OF WAY	252,375	249,293
PUBLIC TRANSPORT	521,488	528,567
SCHOOL TRANSPORT	4,256,326	4,218,898
STREET WORKS	-99,586	-89,166
<b>TOTAL STRATEGIC HIGHWAYS</b>	<b>6,553,797</b>	<b>6,519,816</b>
<b>STREETSCENE</b>		
MANAGEMENT & ADMIN	634,710	538,544
STREETSCENE NORTH	1,889,796	1,896,222
STREETSCENE SOUTH	1,822,007	1,824,183
<b>TOTAL STREETSCENE</b>	<b>4,346,513</b>	<b>4,258,949</b>
<b>WASTE &amp; FLEET</b>		
FLEET	-49,033	-55,540
WASTE	5,316,745	4,338,688
<b>TOTAL WASTE &amp; FLEET</b>	<b>5,267,712</b>	<b>4,283,148</b>
<b>WORKS UNIT</b>		
MAJOR PROJECTS GROUP	-239,369	-248,554
STREET LIGHTING	1,003,549	996,565
<b>TOTAL WORKS UNIT</b>	<b>764,180</b>	<b>748,011</b>
<b>TOTAL HIGHWAYS &amp; ENVIRONMENTAL SERVICES</b>	<b>18,471,845</b>	<b>17,514,420</b>

**Appendix 1**  
**REVENUE BUDGET**  
**2018/19**      **2017/18**  
**£**                      **£**

<b>PLANNING &amp; PUBLIC PROTECTION</b>		
<b>TRAFFIC &amp; PARKING</b>		
TRAFFIC & PARKING MANAGEMENT	63,848	62,605
PARKING SERVICES	-681,357	-696,546
HIGHWAYS DEVELOPMENT CONTROL	149,223	145,851
ROAD SAFETY	323,775	315,782
TRAFFIC MANAGEMENT	238,172	236,351
<b>TOTAL TRAFFIC &amp; PARKING</b>	<b>93,661</b>	<b>64,043</b>
<b>PLANNING</b>		
HOUSING STRATEGY	64,998	63,819
RENOVATION GRANTS	48,703	42,490
PLAN. - MANAGEMENT & SUPPORT	342,821	392,061
DEVELOPMENT PLAN. & POLICY	260,560	254,821
CONSERVATION & IMPLEMENTATION	64,979	63,515
DEVELOPMENT CONTROL	59,548	48,941
BUILDING CONTROL	92,312	87,720
LAND CHARGES	-42,637	-43,290
<b>TOTAL PLANNING</b>	<b>891,284</b>	<b>910,077</b>
<b>PUBLIC PROTECTION</b>		
PUBLIC PROT. - MAN. & SUPPORT	261,833	256,889
FOOD SAFETY	221,592	217,503
COMMUNITY ENFORCEMENT	119,901	118,153
HEALTH & SAFETY - ENFORCEMENT	94,734	92,938
PUBLIC HEALTH	205,466	201,703
LICENSING	-67,852	-72,148
TRADING STANDARDS	224,667	219,245
HOUSING ENFORCEMENT	257,687	252,194
<b>TOTAL PUBLIC PROTECTION</b>	<b>1,318,028</b>	<b>1,286,477</b>
<b>ECONOMIC &amp; BUSINESS DEVELOPMENT</b>	<b>677,992</b>	<b>739,922</b>
<b>TOTAL PLANNING &amp; PUBLIC PROTECTION</b>	<b>2,980,965</b>	<b>3,000,519</b>



**Appendix 1**  
**REVENUE BUDGET**  
**2018/19**      **2017/18**  
**£**                      **£**

<b>COMMUNITY SUPPORT SERVICES</b>		
<b>COMMUNITY AND BUSINESS SERVICES</b>		
WD & ADMINISTRATION	980,041	956,746
COURT OF PROTECTION	-22,872	2,732
CUSTOMER CONNECTIONS	115,081	112,234
HOUSING SUPPORT	785,058	671,679
TELECARE STORES	207,109	203,579
<b>TOTAL BUSINESS SUPPORT</b>	<b>2,064,417</b>	<b>1,946,970</b>
<b>LOCALITIES</b>		
LONG TERM LOCALITY NORTH	8,279,667	8,337,344
REABLEMENT	491,900	440,208
LONG TERM SOUTH	28,465	-46
TELECARE STORES	5,043,340	5,041,523
SUPPORTED INDEPENDENT LIVING	77,648	67,104
SINGLE POINT OF ACCESS	12,985	12,437
<b>TOTAL LOCALITIES</b>	<b>13,934,005</b>	<b>13,898,570</b>
<b>CLIENT SERVICES</b>		
CONTRACT MGT & REVIEW AND FINANCIAL ASSESSMENT	855,834	836,824
WORK OPPORTUNITIES	694,080	683,526
PROVIDERS	3,024,116	2,981,169
VOL ORGANISATIONS AND GRANTS	561,023	561,023
<b>TOTAL COMMUNITIES AND WELLBEING</b>	<b>5,135,053</b>	<b>5,062,542</b>
<b>SPECIALIST SERVICES</b>		
CARERS	310,767	230,113
MENTAL HEALTH	2,590,190	2,574,255
SPECIALIST SERVICES	8,736,429	8,746,429
COMMISS, SAFEGUARD, SUBS MISUSE	940,851	925,982
<b>TOTAL SPECIALIST SERVICES</b>	<b>12,578,237</b>	<b>12,476,779</b>
<b>CEFNDY HEALTHCARE</b>	<b>0</b>	<b>0</b>
<b>ADULT CENTRAL SERVICES</b>		
ADULT SERVICES	1,295,946	-1,029,111
ICF - INTEGRATED CARE FUND	3,146	131
<b>TOTAL ADULT CENTRAL SERVICES</b>	<b>1,299,092</b>	<b>-1,028,980</b>
<b>TOTAL COMMUNITY SUPPORT SERVICES</b>	<b>35,010,804</b>	<b>32,355,881</b>

**Appendix 1**  
**REVENUE BUDGET**  
**2018/19**      **2017/18**  
**£**                      **£**

---

<b>CORPORATE &amp; MISCELLANEOUS</b>		
<b>COUNCIL TAX BENEFITS</b>	<b>9,116,772</b>	<b>9,116,772</b>
<b>CORPORATE BUDGETS</b>		
CONTINGENCY	929,000	450,000
CHIEF EXEC. - SECRETARIAT	182,388	181,608
UNISON	26,153	25,237
CORONERS	185,228	184,421
CORPORATE DIRECTORS	260,214	259,898
MEMBERS	971,784	971,390
ELECTIONS	26,660	26,660
RHYL WATERFRONT DEVEL PROJECT	203,260	202,999
CORPORATE EMERGENCY PLANNING	1,500	1,500
CORPORATE ITEMS	606,140	606,140
CORPORATE INVESTMENT & CONTINGENCIES	5,253,061	5,230,507
CENTRALLY HELD BUDGETS	1,379,487	1,685,167
<b>TOTAL CORPORATE BUDGETS</b>	<b>10,024,875</b>	<b>9,825,527</b>
<b>TOTAL CORPORATE &amp; MISCELLANEOUS</b>	<b>19,141,647</b>	<b>18,942,299</b>

**Position to end January 2018**

General Capital Plan		2017/18	2018/19	2019/20	2020/21
		£000s	£000s	£000s	£000s
<b>Capital Expenditure</b>					
	Total Estimated Payments - General	21,156	23,955	171	200
	Total Estimated Payments - Corporate Plan	17,276	3,241	0	0
	Contingency	158	500	500	500
	<b>Total</b>	<b>38,590</b>	<b>27,696</b>	<b>671</b>	<b>700</b>
<b>Capital Financing</b>					
	External Funding	16,955	12,184	4,834	4,834
	Receipts and Reserves	10,050	2,908		
	Prudential Borrowing	11,585	12,604	171	200
	Unallocated Funding	0	0	(4,334)	(4,334)
	<b>Total Capital Financing</b>	<b>38,590</b>	<b>27,696</b>	<b>671</b>	<b>700</b>
<b>Corporate Plan</b>					
		2017/18	2018/19	2019/20	2020/21
		£000s	£000s	£000s	£000s
<b>Approved Capital Expenditure included in above plan</b>	Cefndy Healthcare Investment	103			
	Extra Care	20	74		
	Highways Maintenance and bridges	3,179	2,550		
	Bridges				
	Glasdir Project	8,425	263		
	Feasibility Study - Carreg Emlyn	131			
	Llanfair New School	339			
	Rhyl New School	437			
	Ysgol Bro Dyfrdwy - Dee Valley West Review	33			
	Bodnant Community School	65			
	Ysgol Glan Clwyd	3,140	354		
	Rhyl 3-16 Secondary Faith	1,404	0		
	<b>Estimated Capital Expenditure</b>	<b>0</b>	<b>23,466</b>	<b>12,903</b>	<b>1,560</b>
	<b>Total Estimated Payments</b>	<b>17,276</b>	<b>26,707</b>	<b>12,903</b>	<b>1,560</b>
<b>Approved Capital Funding included in above plan</b>	External Funding	9,882	30		
	Receipts and Reserves	3,432	661		
	Prudential Borrowing	3,962	2,550		
<b>Estimated Capital Funding</b>	External Funding		5,405	657	
	Receipts and Reserves		3,183	1,751	
	Prudential Borrowing		14,878	10,495	1,560
	<b>Total Estimated Funding</b>	<b>17,276</b>	<b>26,707</b>	<b>12,903</b>	<b>1,560</b>

**Denbighshire County Council - Capital Plan 2017/18 - 2020/21**

**APPENDIX 2**

**Position to January 2018**

Tudalen 148

<p><b>SERVICE</b></p> <p><b>CAPITAL PROGRAMME SUMMARY</b></p>	<p><b>2017/18</b></p> <p><b>Estimated</b></p> <p><b>Programme</b></p> <p><b>£000</b></p>	<p><b>2018/19</b></p> <p><b>Estimated</b></p> <p><b>Programme</b></p> <p><b>£000</b></p>	<p><b>2019/20</b></p> <p><b>Estimated</b></p> <p><b>Programme</b></p> <p><b>£000</b></p>	<p><b>2020/21</b></p> <p><b>Estimated</b></p> <p><b>Programme</b></p> <p><b>£000</b></p>
Legal, HR and Democratic Services	148	21		
Facilities, Assets and Housing	9,078	13,622		
Planning and Public Protection	2,781	1,942		
Business Improvement and Modernisation	743	442	171	200
Community Support Services	394	393		
Customers, Communication and Marketing	36	0		
Highways and Environmental Services	7,891	7,397		
Education and Childrens Services	17,361	3,379	0	
Contingency	158	500	500	500
<b>TOTAL SERVICE SUMMARY</b>	<b>38,590</b>	<b>27,696</b>	<b>671</b>	<b>700</b>

**CAPITAL PROGRAMME  
 DETAILS OF SCHEMES**

**Legal, HR and Democratic Services**

Legal Estate Improvement Project		21		
Rhyl Register Office - Relocation to Rhyl Town Hall	103			
County Hall, Ruthin - Improvements to Council Chamber	45			

**Total Legal, HR and Democratic Services**

	<b>148</b>	<b>21</b>	<b>0</b>	<b>0</b>
--	------------	-----------	----------	----------

**Facilities, Assets and Housing**

Agricultural Estates	80	188		
Asbestos	361			
Equalities	54	50		
Property, Capital Maintenance Works - Block Allocation	1,096	1,573		
Fire Risk Assessment Works - Public Buildings	257			
Asset Energy and Carbon Efficiency Programme	88			
Corwen Pavilion Development	39			
Energy Efficient Lighting Schemes	3			
Radon Gas Exposure Monitoring	24			
Brighton Road Office Closure	1			
Haul Road, Prestatyn	5	5		
County Hall Ruthin, Car Park Refurbishment	87			
Rhyl Waterfront and Waterpark Development	5,755	10,721		
Town Centre Loan Scheme	440	450		
West Rhyl Housing Improvement Programme	17	200		
Rhyl Leisure Centre - New Fitness Facilities	506	400		
Rhyl Leisure Centre - Improvements to Foyer	24			
St Asaph Leisure Centre - All Weather Pitch Surface Renewal	215			
Prestatyn Nova - Redevelopment	1			
Public Conveniences - Refurbishment Programme	25	35		

**Total Facilities, Assets and Housing**

	<b>9,078</b>	<b>13,622</b>	<b>0</b>	<b>0</b>
--	--------------	---------------	----------	----------

**Planning and Public Protection**

Housing Improvement Grants	1,462	1,416		
Renewal Areas	149			
Enable Funding	125			
ARBED Energy Surveys	14			
ARBED - East Rhyl	26			
Warm Homes Fund	200	371		
Town and County Planning - Section 106	8			
Traffic Block Allocation	142	155		
Car Parks	14			
Local Transport Fund 2017-18	69			
Safe Routes in Communities 2017-18	366			
Local Road Safety 2017-18	96			
Denbighshire CCTV Partnership - New server	110			

**Total Planning and Public Protection**

	<b>2,781</b>	<b>1,942</b>	<b>0</b>	<b>0</b>
--	--------------	--------------	----------	----------

**Business Improvement and Modernisation**

ICT Strategy Phase 2	376	442	171	200
Town and Area Plans	350			
Business Development Grants	17			

**Total Business Improvement and Modernisation**

	<b>743</b>	<b>442</b>	<b>171</b>	<b>200</b>
--	------------	------------	------------	------------

**CAPITAL PROGRAMME  
DETAILS OF SCHEMES**

	2017/18 Estimated Programme £000	2018/19 Estimated Programme £000	2019/20 Estimated Programme £000	2020/21 Estimated Programme £000
<b>Community Support Services</b>				
Minor Adaptations and Equipment	254	150		
Replace Care.Com (PARIS)		59		
Cefndy Healthcare Investment	103			
Cysgod - Gaer - Biomass	17	110		
Extra Care	20	74		
<b>Total Community Support Services</b>	<b>394</b>	<b>393</b>	<b>0</b>	<b>0</b>
<b>Customers, Communication and Marketing</b>				
Replacement Payment Kiosks	36			
<b>Total Customers, Communication and Marketing</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Highways and Environmental Services</b>				
Playground Improvements	16			
Highways Maintenance	3,567	3,070		
Bridges	699	349		
Rights of Way	69			
Asset Management	43			
Street Lighting	227	40		
Street Lighting - Sustainable LED Lighting (Salix)	274	231		
Coastal Defence - Inspections and Essential Maintenance	351			
Rhyl Yacht Club Wall Replacement - Project Appraisal	108			
East Rhyl Coastal Defence Scheme	1,110	2,634		
West Rhyl Coastal Defence Phases 3	28			
Flood Prevention Scheme - Denbigh and others	270			
Flood Prevention Scheme - Dyserth Design and Development	86			
Glasdir Flood Bund	15			
Botanical Gardens - Health & Safety Improvement Works	18			
Vehicles, Plant & Equipment	1,010	1,000		
Rhyl Harbour Development		73		
<b>Total Highways and Environmental Services</b>	<b>7,891</b>	<b>7,397</b>	<b>0</b>	<b>0</b>
<b>Education and Children's Services</b>				
Schools Capital Maintenance Block Allocation	2,772	2,650		
School Workplace Transport	0			
Equalities	65			
School Mobile Acquisition	206			
St Asaph VP - Mobile Unit with Catering Facilities	158			
Ysgol Bro Cinmeirch - Extension	121			
Ysgol Plas Brondyffyn - Entrance Remodelling	0			
21st Century Schools Programme - Transitional	65			
Ysgol Bro Dyfrdwy - New Area School	33			
Rhyl High School - New School	437			
Bodnant Community School	65			
Ysgol Glan Clwyd - New Extension and Remodelling	3,140	354		
Rhos Street and Ysgol Penbarras - New Schools	8,425	263		
Ysgol Llanfair - New School	339			
Ysgol Carreg Emlyn - New School	131			
Faith School, Rhyl	1,404			
Adaptations to Foster Carer Homes		112		
<b>Total Education and Children's Services</b>	<b>17,361</b>	<b>3,379</b>	<b>0</b>	<b>0</b>
<b>Contingency</b>	<b>158</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>Total Capital Plan Services</b>	<b>38,590</b>	<b>27,696</b>	<b>671</b>	<b>700</b>

## HOUSING REVENUE ACCOUNT (HRA) & HOUSING CAPITAL PLAN SUMMARY BUDGET 2018/19

### Introduction

At its meeting on 23 January 2018, Cabinet adopted the revenue budget and capital plan for the Housing Revenue Account. By adopting the budget, rent increases for dwellings and garages were agreed in accordance with rent setting policy with effect from Monday 2 April 2018.

### Housing Revenue Budget

The 2018/19 HRA budget adopted by Cabinet is shown in the next page and has been calculated on the following basis:

- There have been 4 Right to Buy (RTB) Sales in 2017/18. Whilst the RTB has been suspended, pre-suspension applications have been completed and the Business Plan has been tested with the assumption of no sales in future and there is no detrimental effect on the plan.
- 2 former council homes have been purchased during the year.
- 25 properties have been removed from the stock and are being prepared for demolition and redevelopment.
- A programme of 170 new build homes has been incorporated within the HSBP.
- **Welsh Government Rent Policy** - Welsh Government developed a policy for social housing rents that will be applied consistently by all social landlords and reflect the type; size; location and quality of the Landlord's properties. The mechanism for uplifting rents is based on the following:
  - Between 2015/16 and 2018/19, the annual uplift is CPI plus 1.5%, plus up to £2 per week for individual tenants, where a landlord is seeking to bring its average weekly rent within the 'target rent band' (Target rent is the Government's calculation of what average rents for housing association and council tenants should be.)
  - The only exception to this would be where CPI falls outside a range of between 0% and 4%. Where this occurs, a Ministerial decision will be required on the level of rent increase to be applied in that year

In December 2017 the Welsh Government confirmed the uplift as previously agreed. This means that the rent uplift is 4.5% (CPI + 1.5%) plus £2 (where applicable).
- The Housing Stock Business Plan remains both viable and robust and the assumptions made are prudent.

### Housing Capital Plan

Capital spend has been included in the HSBP which ensure sufficient resources are available to continue to maintain this standard over the 30 year plan. The stock condition survey has identified repairs, maintenance and improvement costs for the next 30 years which have subsequently been built into the business plan.

## HOUSING REVENUE ACCOUNT BUDGET 2018/19

2016/17 Final Outturn £		2017/18		2018/19
		Budget £	Forecast Out-turn £	Proposed Budget £
	<b><u>EXPENDITURE</u></b>			
2,347,215	Supervision & Management - General	2,503,284	2,559,613	2,627,955
409,366	Supervision & Management - Service Charges	399,870	435,462	447,089
0	Welfare Services	0	0	0
3,922,927	Repairs and Maintenance	3,883,526	4,514,148	4,585,000
<b>6,679,508</b>	<b>Total Housing Management</b>	<b>6,786,680</b>	<b>7,509,223</b>	<b>7,660,044</b>
5,918,623	Item 8 Capital Charges	6,601,569	6,260,950	6,757,956
1,495,936	Capital Funded from Revenue	1,709,824	1,709,824	1,750,000
0	Subsidy	0	0	0
83,950	Provision for Bad Debts	80,888	80,888	141,000
<b>14,178,017</b>	<b>Total Expenditure</b>	<b>15,178,961</b>	<b>15,560,885</b>	<b>16,309,000</b>
	<b><u>INCOME</u></b>			
13,600,959	Rents (net of voids)	14,329,877	14,120,502	15,140,000
338,699	Service Charges	349,001	342,000	352,000
166,344	Garages	175,057	170,931	180,000
15,262	Interest on Balances & Other Income	10,355	10,355	7,000
<b>14,121,264</b>	<b>Total Income</b>	<b>14,864,290</b>	<b>14,643,788</b>	<b>15,679,000</b>
<b>-56,753</b>	<b>Surplus / Deficit (-) for the Year:</b>	<b>-314,671</b>	<b>-917,097</b>	<b>-630,000</b>
2,603,850	Balance as at start of year ~ General	2,314,671	2,547,097	1,630,000
2,547,097	Balance as at end of year ~ General	2,000,000	1,630,000	<b>1,000,000</b>



## HOUSING STOCK BUSINESS PLAN 2017/18 - 2021/22

SUMMARY	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000
<b>CAPITAL EXPENDITURE</b>					
Planned Improvements	5,877	6,238	5,455	5,104	5,240
New Build Construction	0	3,506	6,008	7,733	6,995
Land Acquisition/Receipts	4,688	0	1,650	150	122
Other Improvements	480	489	770	785	743
	<b>11,045</b>	<b>10,233</b>	<b>13,883</b>	<b>13,772</b>	<b>13,100</b>
<b>CAPITAL FUNDING</b>					
Major Repairs Allowance	2,409	2,409	2,409	2,409	2,409
Usable Capital Receipts	126	0	0	0	0
Other Capital Receipts	0	300	1,100	0	0
Capital Funded From Revenue	1,710	1,750	1,436	884	586
Prudential Borrowing	6,800	5,774	8,938	10,479	10,105
	<b>11,045</b>	<b>10,233</b>	<b>13,883</b>	<b>13,772</b>	<b>13,100</b>
<b>REVENUE EXPENDITURE</b>					
Management	2,995	3,075	3,175	3,291	3,413
Repairs & Maintenance	4,514	4,585	4,677	4,857	5,047
Capital Funded From Revenue	1,710	1,750	1,436	884	586
Provision for Bad Debts	81	141	144	145	147
Capital Financing Costs	6,261	6,757	7,251	8,001	8,834
	<b>15,561</b>	<b>16,308</b>	<b>16,683</b>	<b>17,178</b>	<b>18,027</b>
<b>REVENUE INCOME</b>					
Rental Income	14,427	15,468	16,478	16,965	17,811
Voids	-306	-328	-347	-354	-368
Service Charges	342	352	361	371	382
Garage Income	171	180	186	191	197
Interest on Balances	10	6	5	5	5
	<b>14,644</b>	<b>15,678</b>	<b>16,683</b>	<b>17,178</b>	<b>18,027</b>
<b>BALANCES</b>					
Balance brought forward	2,547	1,630	1,000	1,000	1,000
Surplus / Deficit (-) For Year	-917	-630	0	0	0
Balance carried forward	<b>1,630</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

Mae tudalen hwn yn fwriadol wag

## Summary of Agreed Savings - 2018/19

Ref	RAYG	Saving Title	2018/19 £000
BIM SP001	Yellow	ICT - revisions to staffing structure	-52
HES SP001	Yellow	Deliver Trade Waste service via external contractor	-252
HES SP001	Yellow	Deletion of Archaeologist post following retirement	-42
LHD SP001	Yellow	End additional funding for external events from Civic budget (£4.5k)	-5
PPP SP001	Green	Reduce Small Business Development Grant Budget	-60
			<b>-411</b>

## Summary of Agreed Efficiencies - 2018/19

Ref	RAYG	Efficiency Title	2018/19 £000
CCM E001	Green	Restructure of Library Management Team (Year 2 of restructure)	-15
CCM E002	Green	Savings on Tourist Information Centres	-7
CCM E003	Green	Net saving on new Library Management System	-5
CCM E004	Green	Streamlining of cleaning and caretaking costs across all Libraries/OSS	-11
CCM E005	Green	Reduce County Voice Marketing budget	-2
CCM E006	Green	Reduce spend on 'What's On' publication	-5
CCM E007	Green	Reduction of relief staff in libraries/OSS	-10
CCM E008	Green	Reduction of book fund	-10
BIM E001	Green	Management Restructure	-46
BIM E002	Green	Digital Records Bureau budget	-3
BIM E003	Green	Reduction in project management of non funded projects	-13
BIM E004	Green	Corporate Plan budget reduction	-1
BIM E005	Green	Reduction in Strategic Planning budget	-4
BIM E006	Green	Staffing reduction in Audit (retirement)	-6
BIM E007	Green	Domestic Abuse - saving due to service becoming Regional	-1
HES E001	Yellow	Review current arrangements for disposing of green waste	-60
HES E002	Green	Review streetworks charges	-14
HES E003	Green	Removal of current subsidy to Bodelyyddan Castle Trust	-100
HES E004	Green	Removal of electronic bus service information at bus stops	-10
FAH E001	Green	Not replacing 2 admin / support posts in Property	-75
FAH E002	Green	Housing to pick up 50% of a Community Youth Worker post	-17
FAH E003	Green	Community Resource Centre (co-location of Housing and Youth)	-10
FAH E004	Green	Not replacing one post in Property	-29
FAH E005	Green	Facilities Management contracts	-10
FAH E006	Green	Public Toilets	-20

Ref	RAYG	Efficiency Title	2018/19 £000
FAH E007	Green	Design & Construction - new model	-30
FAH E008	Green	Water Hygiene testing	-15
LHD E001	Green	£500 Net Saving - Postage Cost Reduction, HR	-1
LHD E002	Green	Reduce Reference Books Cost, Legal	-3
LHD E003	Green	Restructuring within Legal service	-17
LHD E004	Green	Increase income - review external fees, Legal	-2
LHD E005	Green	Increase income - market services to T&CC & Others, HR	-1
LHD E006	Green	End subscriptions to election and electoral law publications (£1.9k)	-2
LHD E007	Green	Vacancy Management Policy	-7
LHD E008	Green	Review of Admin Support in Legal Services	-30
PPP E001	Green	Improved income collection rate - Environmental Enforcement Fines	-20
PPP E002	Green	Business & Performance Admin. Support	-22
PPP E003	Green	Computer License renewal	-11
PPP E004	Green	Economic & Business Development (EBD) contribution towards Love Rhyl element of Rhyl Perceptions campaign, which comes to and end March 2018	-10
FIN E001	Green	5% proposed efficiency on an external contract	-13
FIN E002	Green	Vacancy Management	-20
FIN E003	Green	Non-replacement of Grade 9 Vacancy	-47
CSS E001	Green	Delete a Service Manager Post	
CSS E002	Yellow	Restructure Provider Services Management Team	-80
CSS E003	Green	Learning Disability Respite Review	-10
CSS E004	Yellow	Court of Protection Team	-28
CSS E005	Green	Deletion of a managerial post resulting from a vacancy	-61
CSS E006	Green	Social Care Workforce Development Plan Training Grant Budget Supplement	-11
CSS E007	Green	Reduced spend on ancillary items eg mobile phones, printing etc	-10
CSS E008	Yellow	Review Care Packages	-74
CSS E009	Green	Deferred Charges on care home client properties	-50
ECS E001	Green	Reduction in historic pension recharges	-36
ECS E002	Green	Release of Pooled Scheme Contingency held in non-delegated budgets due to withdrawal of Pooled Scheme (School Budget Forum decision)	-79
ECS E003	Green	Reduction in DBS checks (budget held in non-delegated budgets)	-8
ECS E004	Green	Reduction based on underspends in 2016/2017 on budgets such as subscriptions, licences and professional fees.	-18
			<b>-1,200</b>

## STRATEGIC INVESTMENT GROUP

### BUSINESS CASE – CAPITAL INVESTMENT

*This Business Case provides justification for undertaking a project. The completed form will be reviewed by the Strategic Investment Group who will make a recommendation to Council whether the bid should be approved and included within the Capital Plan. All sections should be completed and evidence of costs will need to be supplied.*

*For details of Strategic Investment Group meetings and deadlines for the submission of this form, please contact Richard Humphreys, Capital & Technical Finance Team on ext 6144.*

<b>Project Name:</b>	WG Highway Refurbishment Fund
<b>Project Reference:</b>	
<b>Project Manager:</b>	Tim Towers / Mike Jones
<b>Workstream:</b>	

<b>Head of Service/Project Sponsor</b>	Tony Ward / Emlyn Jones	<b>Lead member:</b>	Brian Jones
<b>Service:</b>	HES / PPP	<b>LM Portfolio:</b>	Highways, Planning and Sustainable Travel
<b>Form completed by:</b>	Tony Ward	<b>Date:</b>	13/4/18
<b>Service Accountant:</b>	Martyn Dodd	<b>Date:</b>	

### PROJECT TYPE

*Please categorise your project type. Mark **one** box only.*

<b>SMALL</b> <input type="checkbox"/>	<b>MEDIUM</b> <input type="checkbox"/>	<b>LARGE</b> <input type="checkbox"/>
---------------------------------------	--	---------------------------------------

<b>DECISION SOUGHT FROM SIG:</b>	To agree how Denbighshire should use its allocation of £1,204,380 from the £30m Highways Refurbishment Grant recently announced by Welsh Government.
----------------------------------	--

## EXECUTIVE SUMMARY

Highlights the key points in the Business Case to include:-

- what the project will achieve / important benefits
- estimated costs
- how the project will be funded

1. In a recent budget debate in the National Assembly, Mark Drakeford announced a road refurbishment scheme of up to £30 million, which [he said] will “provide vital new investment in our local roads”. The £30m is a one-year deal.
2. A discussion took place recently at Cabinet Briefing, where Cabinet recommended that the entire grant be invested in highways capital projects, and that the Heads of HES and PPP should jointly agree a prioritised list of schemes to be recommended for approval by SIG.
3. Highways & Environment recently took a report to Performance Scrutiny which highlighted a number of roads that have failed that we simply cannot afford to resolve, including (and this list is not exhaustive):
  - Marsh Road / Vale Road junction in Rhyl
  - The A547 Abergele Straight.
  - The A525 Rhuddlan Bypass (Noise Reduction Measures)
  - The A525 from St Asaph Cathedral up to the old HM Stanley hospital entrance
  - The remaining section of the A542 Horseshoe Pass.
  - The A539 Castle Street in Llangollen
4. Planning & Public Protection also deliver “highways” schemes as it is responsible for Traffic Management and Traffic Safety. PPP presented a number of beneficial schemes to SIG in the autumn which were ultimately not supported due to lack of funding.
5. The two services have discussed the various potential uses of this money and have agreed the following list of priority projects which could be delivered during 2018/19 with this £1.2m.
  - **Priority 1: A525 Marsh Road / Vale Road junction in Rhyl.** This scheme has been identified as the top priority for both services. It requires re-surfacing and also the bulk of the existing traffic signal equipment is over 15 years old and is in need of replacement. In addition to the surfacing and signalling work, there is also a need to undertake work on the adjacent bridge. Given the complicated nature of this junction, it would make sense to carry out a “joint scheme” to reduce inconvenience to the public. It would also avoid abortive work. Cost estimate for re-surfacing work; replacement of the traffic signal equipment; pedestrian guardrail (as required); high friction surfacing; and work to address the potential for accidental wheel loading of the footway is £430k.
  - **Priority 2: A525 from the roundabout by St Asaph Cathedral up to Glan Clwyd School.** This very busy section of carriageway is failing now and is also poor on skid resistance. Resurfacing it now will prevent further deterioration and will therefore be more cost effective. The estimate for this is around £160,000.

**APPENDIX 3**

- **Priority 3: Castle Street in Llangollen.** From a Highways perspective the carriageway is failing, but the block paving footways are also now out of shape and this is beginning to lead to issues with trips and mobility for users. The required highways improvements have an estimated value of £500,000. There are discussions taking place about a much bigger shared-space scheme in Llangollen, which could incorporate the required highways improvements. This community-led scheme would cost in excess of £2m, and the £500,000 could be used as match-funding to lever in Lottery Funding for the wider scheme. If the wider scheme does not come to fruition, we could just go ahead with the highways improvement scheme in isolation. Therefore timing of this work would need further discussion.
  
- **A525 Dual Toucan Crossing near Clwyd Retail Park, Rhyl.** The existing dual Toucan Crossing is also over 15 years old and requires replacement. PPP bid last year for 2017-18 DCC Capital funding but were unsuccessful. Without alternative investment, replacement of signal controlled crossings such as these relies upon the Traffic Management revenue budget which is circa £135k and has to cover all the maintenance, energy costs, communications costs etc for running our existing traffic signals and implementing new traffic sign schemes and new traffic regulation orders. Cost estimate for replacement of signal equipment and high friction surfacing is £80k.

## BUSINESS OPTIONS

Analysis and reasoned recommendation for the base business options of: do nothing / do the minimal or do something

<b>Option title:</b>		<b>Do nothing – maintain the existing situation / Do minimum</b>			
<b>Please provide brief details:</b>					
<p>Doing nothing would result in the schemes highlighted in paragraph 5 (above) not being completed, and with the council having not obvious way of delivering these badly needed schemes. Furthermore, if we do not invest the entire £1.2m in additional highways improvement schemes, it would weaken the council's case for future additional capital funding from WG for highways projects. This is because the council would have made to decision not to prioritise highways improvement when presented with an opportunity to do so via this one-off grant intended for this specific purpose. WG is coming under increasing pressure (locally and nationally) to make more funding available for highways improvement schemes that cannot otherwise be afforded.</p>					
<b>Please mark with an X how this option compares with the preferred option in terms of Cost, Time, Quality and Benefits:</b>					
<b>Costs</b>	Costs more		<b>Time</b>	Takes longer to deliver	
	Costs the same			Takes the same to deliver	
	Costs less	<b>x</b>		Is quicker to deliver	<b>x</b>
<b>Quality</b>	Improves the quality		<b>Benefits</b>	Improves benefits	
	Is the same quality			No impact on benefits	
	Is a lower quality	<b>x</b>		Worsens benefits	<b>x</b>
<b>What is the main reason this option has not been selected?</b>					
<p>Cabinet (at Briefing meeting) agreed with officers from HES &amp; PPP that all of the £1.2m should be spent explicitly on highways improvement schemes. These schemes are badly needed, and there is no other way of funding them. I will be beneficial to our future bargaining position to be able to clearly demonstrate that we have invest all of this grant in additional highways improvement schemes.</p>					

## EXPECTED BENEFITS

The benefits that the project will deliver expressed in measurable terms against the situation as it exists prior to the project

Some of the roads which have been evaluated (based on road condition) to be the highest priority for refurbishment will be improved. This keeps these roads safe, and reduces risk for road users. It will also reduce the number of roads where we currently have to attend regularly to undertake reactive maintenance to keep these roads safe.

## EXPECTED DIS-BENEFITS

Outcomes perceived as negative by one or more stakeholders

Residents/visitors will experience some disruption whilst works are being delivered, but this is manageable and the long-term benefits clearly outweigh the short-term dis-benefits.

## TIMESCALE

Over which the project will run (summary of the Project Plan) and the period over which the benefits will be realised

Date	Milestone
	Projects will be delivered during the 2018/19 financial year. Once the use of the grant is approved, the projects will be built into the work programmes of HES & PPP.

## CAPITAL COSTS – CONSTRUCTION PROJECTS

**COMPLETE ALL THREE TABLES BELOW FOR CONSTRUCTION PROJECTS**  
**LEAVE BLANK/DELETE SECTION FOR BUSINESS DEVELOPMENT PROJECTS**

*The capital cost of a project is an important consideration in terms of whether or not it should proceed.*

- Any costs relating to ICT infrastructure and equipment should have been provided by ICT department.
- Any costs that relate to construction should have been provided by Design & Development or Building Services.

Please provide details of any capital funding that has already been spent on the project:	
Enter details of cost element below:	Total
Feasibility (surveys, market research, etc)	
Client side project management	
OTHER (please enter)	
OTHER (please enter)	
<b>TOTAL</b>	<b>0</b>



Please provide details of the capital funding requirement (not including amount already spent):				
Enter details of cost element below:	2018/19	2019/20	Future Years	All Years Total
Feasibility (surveys, market research, etc)				
Client side project management				
Land/property acquisition				
Land preparation/remediation				
Demolition and/or site security				
Construction, refurbishment or maintenance				
BREEAM rating of "Excellent"				
Security measures (CCTV, door entry, etc)				
Fire prevention measures (sprinklers, etc)				
External landscaping and other works				
Land/property acquisition				
Highways work				
ICT infrastructure and hardware				
Fixtures & fittings				
Furniture				
Planning/Building Regulation Costs				
Design Team Fees (architects, QS, etc)				
Legal Costs and Fees				
Marketing/Consultation				
External Project Support (eg gateway review)				
OTHER (please enter)				
OTHER (please enter)				
OTHER (please enter)				
OTHER (please enter)				
<b>TOTAL</b>	£1,204,380	0	0	£1,204,380

Please provide details of proposed capital funding sources					
Enter details of funding source	Status:	2018/19	2019/20	Future Years	TOTAL
WG Grant	Approved	£1,204,380	0	0	£1,204,380
<b>TOTAL</b>					

**REVENUE COST IMPACT**  
**TO BE COMPLETED FOR ALL PROJECTS**

*In considering whether a project should be developed due regard should be made to the potential impact on revenue budgets.*

<b>If the activity will result in a requirement for additional revenue funding, please provide details below:</b>			
<b>What is the impact of this project in terms of the <u>annual</u> revenue requirement for:</b>	<b>Existing Revenue Budget</b>	<b>Post-project Revenue Budget</b>	<b>Increase/Decrease</b>
<b>staff costs (salaries and associated)</b>	n/a	n/a	neutral
<b>energy costs (heating, lighting, ICT, etc)</b>	n/a	n/a	neutral
<b>property maintenance and servicing costs</b>	n/a	n/a	neutral
<b>other property related costs (rental, insurance, etc)</b>	n/a	n/a	neutral
<b>ongoing ICT costs (licences, etc)</b>	n/a	n/a	neutral
<b>mileage of Denbighshire fleet vehicles</b>	n/a	n/a	neutral
<b>mileage for business travel by Denbighshire employees using their personal vehicles</b>	n/a	n/a	neutral
<b>OTHER (please enter)</b>	n/a	n/a	neutral
<b>OTHER (please enter)</b>	n/a	n/a	neutral
<b>OVERALL REVENUE REQUIREMENT</b>	n/a	n/a	neutral

*Please provide brief details of the revenue impact of this project:*

- *Where revenue savings are forecast, you should detail what is proposed for the saving (e.g. reduction of an existing revenue budget, re-allocation of revenue to alternative services area, etc)*
- *Where revenue increases are forecast, you should provide details of how the revenue shortfall will be addressed. In this instance you should also append a three year surplus/deficit forecast.*
- *Details of any one-off revenue cost requirements that may be required post-project implementation (e.g. recruitment, redundancies, etc). DO NOT include any costs detailed in the capital section of this Business Case*

n/a

## **PROJECT MANAGEMENT**

*Please provide details of proposed project management – Establishment of Project Board etc*

Not required. Structures already in place to deliver this work.

## **STATUTORY REQUIREMENTS / HEALTH & SAFETY**

*This section should identify how the activity will help Denbighshire meet any of its statutory requirements. Please include any Health & Safety Issues that the activity will address in this section. Please leave blank if not applicable.*

n/a

## CARBON MANAGEMENT IMPACT

*Please consult with Denbighshire's Principal Energy Manager before completing this section.*

*Denbighshire has committed to reducing its carbon emissions by 15% by 2020. The Business Case requires you to make a forecast for the anticipated carbon emissions impact of the project. Please mark a cross in the appropriate box.*

Forecasts:	Annual (current)	Carbon Equivalent	Annual (Post Project)	Carbon Equivalent	Carbon Variance
Energy consumption: (UNIT = kWh)					
Mileage of Denbighshire Fleet vehicles: (UNIT = miles travelled)					
Tonnes of waste produced going to landfill: (UNIT = tonnes)					
Tonnes of waste produced being recycled: (UNIT = tonnes)					
Mileage of Business Travel (personal vehicles): (UNIT = miles travelled)					
<b>TOTAL CARBON EMISSIONS</b>					

*Please provide brief details of the carbon impact of this project, and detail specific actions that will be taken to reduce carbon emissions. If carbon emissions are expected to increase as a result of this project, please provide details of proposed actions to compensate for this increase in other areas of the Service's activity.*

No assessment has been made on the carbon impact of these projects.

## BIODIVERSITY IMPACT

Please consult with Denbighshire's Biodiversity Officer before completing this section:

[joel.walley@denbighshire.gov.uk](mailto:joel.walley@denbighshire.gov.uk)

The Council has a statutory duty to ensure compliance and enforcement of the habitats regulations (as amended in 2007) and the NERC Biodiversity Duty (2006). At this pre-feasibility stage, what is the anticipated impact on biodiversity of the project. Please mark a cross in the appropriate box.

<b>Will this project impact on a habitat that supports living organisms (plant or animal)?</b>	<b>Yes</b>		<b>No</b>	x
--	------------	--	-----------	---

If you have answered yes to the above question, please complete all the following biodiversity sections. If answered no please leave blank

<b>THREATENED/PROTECTED SPECIES</b> Will this project impact on any protected or threatened species as defined in Denbighshire's Local Biodiversity Action Plan (LBAP)?	<b>Yes</b>		<b>No</b>	
--	------------	--	-----------	--

ALL SPECIES (including threatened/protected) Forecasts:	Current number	Post-project number	Variance (+/-)
Number of plant species present:			
Number of animal species present:			
<b>TOTAL NUMBER OF SPECIES PRESENT</b>			

Please provide brief details of the action you will be taking in association with this project to protect or enhance biodiversity. Specific reference should be made to the mitigation strategy if the project impacts on any protected or threatened species as defined in Denbighshire's Local Biodiversity Action Plan (LBAP).

## MAJOR RISKS TO THE PROJECT

A summary of the key risks associated with the project together with the likely impact and plans should they occur (*Please also add to your project risk register*)

Key Risk	Likely Impact	Mitigating Action
No major risks involved		

## SUPPORTING INFORMATION

*Please list any supporting documents that accompany this Business Case*

n/a
-----

## ANNUAL CAPITAL BIDS – BLOCK ALLOCATIONS

*Please provide details of expenditure and commitments for allocations received in the current financial year.*

--

## COUNTY LANDLORD STATEMENT

*Please provide a statement from the County Landlord and where applicable the recommendation of the Asset Management Group*

<p>This proposal is not required to go to the Corporate Asset Management Group, as it is considered business as usual at this stage. It is noted that Cabinet (briefing) has recommended that the entire £1.2m grant be invested in highways capital projects, and that the Heads of HES and PPP should jointly agree a prioritised list of schemes to be recommended for approval by SIG. The Corporate Landlord would support this approach. The suggested use of the grant has been clearly set out and the case well-made; focussing on safety; managing risk; and mitigating any future liabilities to the Council -whilst at the same time applying best value principles in attempting to leverage further grant support towards a major scheme in the Dee Valley. Property, specifically estate management, will need to be consulted when schemes are being drawn up for the Llangollen proposals. The Council will need to firm up ownership and titles for the shared spaces and areas before grant applications are submitted or any works commence – submissions to AMG might be required before work commences in Llangollen.</p> <p><b>Supplied by:    Jamie Groves</b> <span style="float: right;"><b>Date: 16/04/18</b></span></p>
---


## CHIEF FINANCE OFFICER STATEMENT

The proposals comply with the grant conditions and will allow additional priority schemes to be completed in 2018/19.

**Supplied by:**  
Richard Weigh

**Date:** 17/04/2018

## VERIFICATION:

<b>Project Manager:</b>	Tim Towers / Mike Jones		
<b>Project Sponsor:</b>	Tony Ward / Emlyn Jones		
<b>Name:</b>	Tony Ward	<b>Position:</b>	Head of Highways & Environment
<b>Signature:</b>		<b>Date:</b>	13/4/18

## For use by Finance:

<b>Result of S.I.G. Review</b>	
<b>Date of Meeting</b>	
<b>Approval</b>	
<b>Code</b>	

Mae tudalen hwn yn fwriadol wag



# Allocation of £1.2 million WG Highway funding

## Wellbeing Impact Assessment Report

This report summarises the likely impact of a proposal on the social, economic, environmental and cultural well-being of Denbighshire, Wales and the world.

Assessment Number:	336
Brief description:	DCC has received an additional allocation of £1.2 million specifically aimed at highway related projects
Date Completed:	17/04/2018 12:15:41 Version: 1
Completed by:	Tony Ward
Responsible Service:	Highways & Environmental Services
Localities affected by the proposal:	Whole County,

# IMPACT ASSESSMENT SUMMARY AND CONCLUSION

Before we look in detail at the contribution and impact of the proposal, it is important to consider how the proposal is applying the sustainable development principle. This means that we must act "in a manner which seeks to ensure that the needs of the present are met without compromising the ability of future generations to meet their own needs."

## Score for the sustainability of the approach

Could some small changes in your thinking produce a better result?

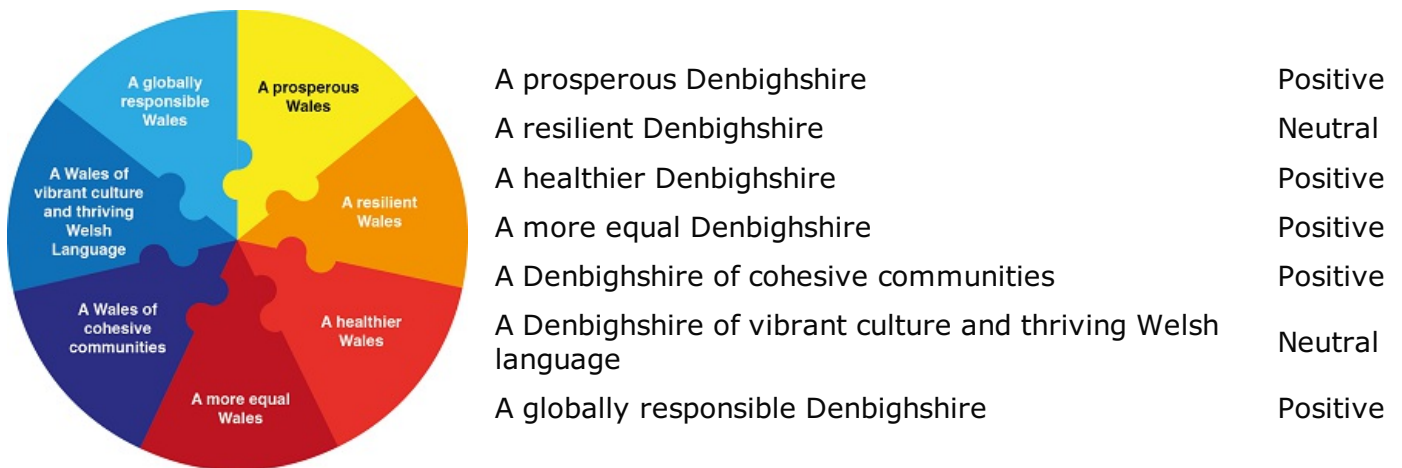


(3 out of 4 stars)

Actual score : 20 / 24.

## Summary of impact

Wellbeing Goals



## Main conclusions

This is essentially a like for like replacement of the existing highway infrastructure however every effort will be taken to enhance mobility provision, minimise disruption and use local labour.

# THE LIKELY IMPACT ON DENBIGHSHIRE, WALES AND THE WORLD

## A prosperous Denbighshire

Overall Impact	Positive
Justification for impact	This funding will help boost the council's aims for improved communication, infrastructure and accessibility

### Positive consequences identified:

A good quality road network has been proven to provide economic benefit  
A good local economy can create quality long term jobs  
A good local economy can create quality long term jobs  
The whole purpose of the project is to boost this

### Unintended negative consequences identified:

The materials used are unlikely to contribute to a low carbon society

### Mitigating actions:

We will recycle as many of the materials as possible

## A resilient Denbighshire

Overall Impact	Neutral
Justification for impact	In general this is a like for like project that will generate waste materials but which will also enable the installation of better energy reducing apparatus

### Positive consequences identified:

Where possible we will recycle materials  
Any new electrical installations linked to these works will have energy reducing capability  
Where possible we will improve the drainage locally

### Unintended negative consequences identified:

### Mitigating actions:

Within the individual work packages we will aim to recycle materials where possible thus minimising the production of hazardous waste

## A healthier Denbighshire

Overall Impact	Positive
----------------	----------

Justification for impact	A good quality and safe road network encourages all users to get out and about more
--------------------------	---

**Positive consequences identified:**

A good quality and safe road network encourages all users to get out and about more  
A good quality and safe road network encourages all users to get out and about more  
A good quality and safe road network encourages all users to get out and about more

**Unintended negative consequences identified:**

**Mitigating actions:**

The project will enable us to improve junctions thus giving people with impaired mobility a better chance being able to move around.

**A more equal Denbighshire**

Overall Impact	Positive
Justification for impact	Any works will include enhanced provision for people with protected characteristics

**Positive consequences identified:**

A good quality road surface with adequate dropped kerb provision and suitable controlled crossing points creates a better environment for all  
A good quality road surface with adequate dropped kerb provision and suitable controlled crossing points creates a better environment for all  
A good quality infrastructure boosts the local economy and gives the potential to tackle poverty

**Unintended negative consequences identified:**

**Mitigating actions:**

**A Denbighshire of cohesive communities**

Overall Impact	Positive
Justification for impact	Improved accessibility allows greater integration

**Positive consequences identified:**

A good quality road surface with adequate dropped kerb provision and suitable controlled crossing points creates a better environment for all  
Newly resurfaced roads are aesthetically pleasing

**Unintended negative consequences identified:**

**Mitigating actions:**

## A Denbighshire of vibrant culture and thriving Welsh language

Overall Impact	Neutral
Justification for impact	This proposal is unlikely to improve or detract from these aspects

**Positive consequences identified:**

**Unintended negative consequences identified:**

**Mitigating actions:**

## A globally responsible Denbighshire

Overall Impact	Positive
Justification for impact	This is a significant amount of funding that will be channelled via local contractors

**Positive consequences identified:**

It is highly likely we will use local contractors using local labour

**Unintended negative consequences identified:**

**Mitigating actions:**

Mae tudalen hwn yn fwriadol wag

Denbighshire County  
Council  
Council Offices,  
Wynnstay Road  
Ruthin  
LL15 2EB



Llywodraeth Cymru  
Welsh Government

28<sup>th</sup> February 2018

### **General Capital Funding for Local Authority Roads Refurbishment 2017-18**

I am pleased to inform you that the Cabinet Secretary for Local Government and Public Services has agreed to make a grant payment to support local authority road refurbishment programmes.

This letter notifies you of the one off discretionary grant payment amounting to **£1,204,380** which will be paid under the authority of the Cabinet Secretary for Local Government and Public Services, one of the Welsh Ministers, acting pursuant to sections 70 and 71(1) of the Government of Wales Act 2006 and section 31 of the Local Government Act 2003.

The grant may be used to finance capital expenditure incurred in accordance with part 1 of the Local Government Act 2003. The Welsh Government has the right to recover the grant, in whole or in part, to the extent that it is not used for approved purposes. It is distributed according to the transport element of the 2017-18 general capital funding formula.

Payment will be subject to the following conditions:

- i. the funding will be used in 2017-18 financial year for additional expenditure on refurbishment of local highways or
- ii. the funding will be used in 2017-18 financial year for locally determined capital expenditure and the funding displaced by this grant will be spent in 2018-19 in relation to the investment in the improvement of existing local highways;
- iii. the displaced funding must not relate to any existing specific capital grant or local authority match funding element relating to 2017-18 financial year;
- iv. a high level report to be provided to the Welsh Government by 31st March 2019 describing how the grant has been spent or the funding displaced by this grant has been spent on the refurbishment of local highways, including level of spend against normal budget lines i.e capitalised maintenance, drainage etc.
- v. to provide a summary report on your Highways Asset Management Plan by 30th June 2019 and on an annual basis thereafter;



BUDDSODDWR MEWN POBL  
INVESTOR IN PEOPLE

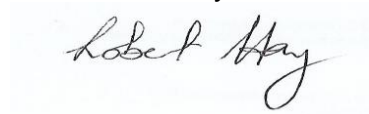
Parc Cathays • Cathays Park  
Caerdydd • Cardiff  
CF10 3NQ

**Tudalen 175**

vi. the grant will be accepted and paid out within the 2017-18 financial year.

If you are content with these conditions of funding, please return a copy of this letter with the signed certificate of acceptance/claim form (attached) **by 12<sup>th</sup> March 2018**. We will then aim to pay the funding as soon as possible.

Yours sincerely,

A handwritten signature in black ink that reads "Robert Hay". The signature is written in a cursive style and is positioned on a light blue rectangular background.

Rob Hay  
Local Government Finance Policy Division



**CERTIFICATE OF ACCEPTANCE and CLAIM FORM:**

**GENERAL CAPITAL FUNDING FOR LOCAL AUTHORITY ROADS  
REFURBISHMENT 2017-18**

**Name of Local Authority: *Denbighshire County Council***

We hereby accept **£1,204,380** in relation to the investment in the improvement of existing local highways and accept the terms and conditions as set out in the grant offer letter.

\_\_\_\_\_ Signature

\_\_\_\_\_ Name

\_\_\_\_\_ Section 151 Officer

\_\_\_\_\_ Date

\_\_\_\_\_ Signature

\_\_\_\_\_ Name

\_\_\_\_\_ Head of Highways or equivalent

\_\_\_\_\_ Date

**Please retain one copy of this letter and claim form for yourselves and return the other signed copy to:**

Bev Laugharne,  
1st Floor, Local Government Finance Policy Division,  
Welsh Government,  
Cathays Park,  
CF10 3NQ

Or e-mail in pdf to : [beverley.laugharne@gov.wales](mailto:beverley.laugharne@gov.wales)

**Please return signed claim form by no later than 12<sup>th</sup> March 2018**

Mae tudalen hwn yn fwriadol wag

## Rhaglen Gwaith i'r Dyfodol y Cabinet

Cyfarfod	Eitem (disgrifiad / teitl)		Pwrpas yr Adroddiad	Angen penderfyniad y Cabinet (oes/nac oes)	Awdur - Aelod Arweiniol a Swyddog Cyswllt
<b>26 Mehefin</b>	1	Cynllun Corfforaethol 2017-2022 (Chwarter 4)	Adolygu'r cynnydd yn erbyn y fframwaith rheoli perfformiad	I'w gadarnhau	Y Cyng. Julian Thompson-Hill / Nicola Kneale
	2	Dyfarnu Contract Yswiriant	Yn dilyn proses dendro, dyfarnu'r contract i'r cynigydd a ffafrir ar gyfer darparu gwasanaethau yswiriant	Oes	Y Cyng. Julian Thompson-Hill / Richard Weigh / Chris Jones
	3	Adroddiad Cyllid	Cymeradwyo'r sefyllfa derfynol ac argymhellion dilynol	I'w gadarnhau	Y Cyng. Julian Thompson-Hill / Richard Weigh
	4	Adroddiad Cyllid	Rhoi diweddariad i'r Cabinet ar sefyllfa ariannol bresennol y Cyngor	I'w gadarnhau	Y Cyng. Julian Thompson-Hill / Richard Weigh
	5	Eitemau o Bwyllgorau Craffu	Ystyried unrhyw faterion a godwyd gan y Pwyllgor Craffu at sylw'r Cabinet	I'w gadarnhau	Cydlynnydd Craffu
<b>31 Gorffennaf</b>	1	Rhanbarthau Gwella Busnes	Rhoi gwybod i'r aelodau am y cynnydd sy'n cael ei wneud o ran datblygu Rhanbarthau Gwella Busnes ac i wneud argymhelliad o ran y Cynllun Busnes	I'w gadarnhau	Y Cyng. Hugh Evans / Mike Horrocks
	2	Adroddiad Cyllid	Rhoi'r wybodaeth ddiweddaraf i'r Cabinet am	I'w gadarnhau	Y Cyng. Julian Thompson-Hill / Richard Weigh

## 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
			sefyllfa ariannol bresennol y Cyngor		
	3	Eitemau o'r Pwyllgorau Craffu	Ystyried unrhyw faterion a godwyd gan y Pwyllgor Craffu at sylw'r Cabinet	I'w gadarnhau	Cydlynnydd Craffu
<b>25 Medi</b>	1	Adroddiad Cyllid	Rhoi'r wybodaeth ddiweddaraf i'r Cabinet am sefyllfa ariannol bresennol y Cyngor	I'w gadarnhau	Y Cyng. Julian Thompson-Hill / Richard Weigh
	2	Eitemau o'r Pwyllgorau Craffu	Ystyried unrhyw faterion a godwyd gan y Pwyllgor Craffu at sylw'r Cabinet	I'w gadarnhau	Cydlynnydd Craffu
<b>30 Hydref</b>	1	Adroddiad Cyllid	Rhoi'r wybodaeth ddiweddaraf i'r Cabinet am sefyllfa ariannol bresennol y Cyngor	I'w gadarnhau	Y Cyng. Julian Thompson-Hill / Richard Weigh
	2	Eitemau o'r Pwyllgorau Craffu	Ystyried unrhyw faterion a godwyd gan y Pwyllgor Craffu at sylw'r Cabinet	I'w gadarnhau	Cydlynnydd Craffu
<b>20 Tachwedd</b>	1	Cynllun Corfforaethol 2017-2022 (Chwarter 2)	Adolygu'r cynnydd yn erbyn y fframwaith rheoli perfformiad	I'w gadarnhau	Y Cyng. Julian Thompson-Hill / Nicola Kneale
	2	Adroddiad Cyllid	Rhoi'r wybodaeth ddiweddaraf i'r Cabinet am	I'w gadarnhau	Y Cyng. Julian Thompson-Hill / Richard Weigh

## 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
			sefyllfa ariannol bresennol y Cyngor		
	3	Eitemau o'r Pwyllgorau Archwilio	Ystyried unrhyw faterion a godwyd gan y Pwyllgor Craffu at sylw'r Cabinet	I'w gadarnhau	Cydlynnydd Craffu
<b>18 Rhagfyr</b>	1	Adroddiad Cyllid	Rhoi'r wybodaeth ddiweddaraf i'r Cabinet am sefyllfa ariannol bresennol y Cyngor	I'w gadarnhau	Y Cyng. Julian Thompson-Hill / Richard Weigh
	2	Eitemau o'r Pwyllgorau Craffu	Ystyried unrhyw faterion a godwyd gan y Pwyllgor Craffu at sylw'r Cabinet	I'w gadarnhau	Cydlynnydd Craffu

Tudalen 181

### Nodyn i swyddogion - Dyddiadau Cau Adroddiadau i'r Cabinet

<i>Cyfarfod</i>	<b><i>Dyddiau Cau</i></b>	<i>Cyfarfod</i>	<b><i>Dyddiau Cau</i></b>	<i>Cyfarfod</i>	<b><i>Dyddiau Cau</i></b>
<i>Mehefin</i>	<b>12 Mehefin</b>	<i>Gorffennaf</i>	<b>17 Gorffennaf</b>	<i>Medi</i>	<b>11 Medi</b>

Diweddarwyd 25/04/18 - KEJ

Rhaglen Gwaith i'r Dyfodol y Cabinet.doc

Mae tudalen hwn yn fwiadol wag

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

Document is Restricted

Mae tudalen hwn yn fwriadol wag



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

Document is Restricted

Mae tudalen hwn yn fwriadol wag

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

Document is Restricted

Mae tudalen hwn yn fwriadol wag

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

Document is Restricted

Mae tudalen hwn yn fwriadol wag

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

Document is Restricted

Mae tudalen hwn yn fwriadol wag



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

Document is Restricted

Mae tudalen hwn yn fwriadol wag

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

Document is Restricted

Mae tudalen hwn yn fwriadol wag

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

Document is Restricted

Mae tudalen hwn yn fwriadol wag

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

Document is Restricted

Mae tudalen hwn yn fwriadol wag



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

Document is Restricted

Mae tudalen hwn yn fwriadol wag

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

Document is Restricted

Mae tudalen hwn yn fwriadol wag

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

Document is Restricted

Mae tudalen hwn yn fwriadol wag

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

Document is Restricted

Mae tudalen hwn yn fwriadol wag