

To: Members of the Cabinet

Date: 16 May 2018

Direct Dial: 01824712568

e-mail: democratic@denbighshire.gov.uk

Dear Councillor

You are invited to attend a meeting of the **CABINET** to be held at **10.00 am** on **TUESDAY, 22 MAY 2018** in the **COUNCIL CHAMBER, COUNTY HALL, RUTHIN.**

Yours sincerely

G Williams
Head of Legal, HR and Democratic Services

AGENDA

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

1 APOLOGIES

2 DECLARATION OF INTERESTS

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

3 URGENT MATTERS

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

4 MINUTES (Pages 7 - 12)

To receive the minutes of the Cabinet meeting held on 24 April 2018 (copy enclosed).

5 NORTH WALES REGIONAL REGENERATION PLAN AND WELSH GOVERNMENT TARGETED REGENERATION INVESTMENT PROGRAMME (Pages 13 - 96)

To consider a report by Councillor Hugh Evans, Leader and Lead Member for the Economy and Corporate Governance (copy enclosed) presenting the North Wales Regional Regeneration Plan and proposals for Targeted Regeneration Investment for approval to submission to the Welsh Government.

6 WELSH IN EDUCATION STRATEGIC PLAN 2017 - 2020 (Pages 97 - 124)

To consider a report by Councillor Huw Hilditch-Roberts, Lead Member for Education, Children and Young People (copy enclosed) presenting the Council's proposed Welsh in Education Strategic Plan 2017 – 2020 for approval.

7 FINANCE REPORT (Pages 125 - 176)

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

8 CABINET FORWARD WORK PROGRAMME (Pages 177 - 180)

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

PART 2 - CONFIDENTIAL ITEMS

EXCLUSION OF PRESS AND PUBLIC

It is recommended in accordance with Section 100A (4) of the Local Government Act 1972, that the Press and Public be excluded from the meeting during consideration of the following item of business because it is likely that exempt information as defined in paragraph 14 of Part 4 of Schedule 12A of the Act would be disclosed.

9 MANAGED SERVICE FOR THE PROVISION OF AGENCY WORKERS
(Pages 181 - 232)

To consider a confidential report by Councillor Julian Thompson-Hill, Lead Member for Finance, Performance and Strategic Assets (copy enclosed) seeking approval to award the contract for the supply of temporary agency staff to the named supplier as detailed within the report.

MEMBERSHIP

Councillors

Hugh Evans
Bobby Feeley
Huw Hilditch-Roberts
Richard Mainon

Tony Thomas
Julian Thompson-Hill
Brian Jones
Mark Young

COPIES TO:

All Councillors for information
Press and Libraries
Town and Community Councils

This page is intentionally left blank

LOCAL GOVERNMENT ACT 2000

Code of Conduct for Members

DISCLOSURE AND REGISTRATION OF INTERESTS

I, *(name)*

a *member/co-opted member of
*(*please delete as appropriate)*

Denbighshire County Council

CONFIRM that I have declared a ***personal / personal and prejudicial** interest not previously declared in accordance with the provisions of Part III of the Council's Code of Conduct for Members, in respect of the following:-
*(*please delete as appropriate)*

Date of Disclosure:

Committee *(please specify)*:

Agenda Item No.

Subject Matter:

Nature of Interest:

*(See the note below)**

Signed

Date

*Note: Please provide sufficient detail e.g. 'I am the owner of land adjacent to the application for planning permission made by Mr Jones', or 'My husband / wife is an employee of the company which has made an application for financial assistance'.

This page is intentionally left blank

CABINET

Minutes of a meeting of the Cabinet held in the Council Chamber, County Hall, Ruthin on Tuesday, 24 April 2018 at 10.00 am.

PRESENT

Councillors Hugh Evans, Leader and Lead Member for the Economy and Corporate Governance; Bobby Feeley, Lead Member for Well-being and Independence; Huw Hilditch-Roberts, Lead Member for Education, Children and Young People; Brian Jones, Lead Member for Highways, Planning and Sustainable Travel; Richard Mainon, Lead Member for Developing Community Infrastructure; Tony Thomas, Lead Member for Housing, Regulation and the Environment; Julian Thompson-Hill, Lead Member for Finance, Performance and Strategic Assets, and Mark Young, Lead Member for Corporate Standards

Observers: Councillors Mabon Ap Gwynfor, Martyn Holland, Huw Jones, Gwyneth Kensler, Arwel Roberts, Glenn Swingler, Rhys Thomas and Emrys Wynne

ALSO PRESENT

Chief Executive (JG); Corporate Directors: Economy and Public Realm (GB) and Communities (NS); Heads of Service: Legal, HR and Democratic Services (GW), Community Support Services (PG) and Finance/S.151 Officer (RW); Legal Services Manager (LJ); Built Environment Manager (GR); Finance and Assurance Manager (GW); Service Manager – Client Services (KN); Commercial Development Manager (DM); Lead Officer – Corporate Property and Housing Stock (DL) and Committee Administrator (KEJ)

POINTS OF NOTICE

- (i) the Leader welcomed Judith Greenhalgh, Chief Executive to her first meeting of the Cabinet and members present were introduced
- (ii) Councillor Huw Hilditch-Roberts referred to the positive findings of the recent Estyn Inspection of Education Services and paid tribute to the hard work and contributions of all those involved in that success, both past and present – specific mention was made to Karen Evans, Head of Education and Children's Services

1 APOLOGIES

There were no apologies.

2 DECLARATION OF INTERESTS

Councillor Tony Thomas declared a personal interest in agenda item 9 – Properties on West Parade and Sussex Street, Rhyl because he was a Rhyl Town Councillor.

3 URGENT MATTERS

No urgent matters had been raised.

4 MINUTES

The minutes of the Cabinet meeting held on 20 March 2018 were submitted.

RESOLVED that the minutes of the meeting held on 20 March 2018 be approved as a correct record and signed by the Leader.

5 FINANCE REPORT

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

- service and corporate budgets were forecast to be underspent by £889k with options as to how the underspend could be utilised if the position remained
- highlighted current risks and variances relating to individual service areas including a number of uncertainties which may affect the financial outturn
- a projected net deficit balance of £0.844m for schools and impact of the additional Welsh Government allocation of £484k for maintenance costs, and
- provided a general update on the Housing Revenue Account, Housing Capital Plan and the Capital Plan (including the Corporate Plan element).

The following matters were raised during debate –

- pressures on Children and Adult Services had been well documented and would be considered during the budget process along with other identified pressures
- an assessment of costs incurred as a result of the extreme weather conditions was being undertaken and whilst Welsh Government had announced funding for councils to offset those costs it would not cover the entire amount incurred – it was noted that Welsh Government officials would be attending a future meeting of the Performance Scrutiny Committee to discuss highway funding
- the Council was not liable for school transport costs to Denbigh College because it was a tertiary facility but other ancillary costs would be incurred as a result of its closure
- Councillor Mabon Ap Gwynfor proposed that funding for education, specifically additional learning needs, be included as an option for the potential underspend with a report to scrutiny on its allocation. Councillor Julian Thompson-Hill explained the reasoning behind the options identified within the report and clarified the decision making process for allocation of the final underspend – the underspend represented one-off cash funding and a final figure would be included in the financial outturn report to Cabinet in June to determine how it would be utilised. Councillor Huw Hilditch-Roberts highlighted the significant investment in education and felt there would be merit in providing members with further detail in terms of how education was funded, including the commitment to Band B funding, in order for them to gain a better understanding in that

regard. It was agreed to provide that information as part of the next members' budget workshop.

RESOLVED that Cabinet notes the budgets set for 2017/18 and progress against the agreed budget strategy.

6 CABINET FORWARD WORK PROGRAMME

The Cabinet Forward Work Programme was presented and it was noted that the financial outturn report would be added to the work programme for June.

RESOLVED that Cabinet's Forward Work Programme be noted.

EXCLUSION OF PRESS AND PUBLIC

RESOLVED that under Section 100A of the Local Government Act 1972, the Press and Public be excluded from the meeting for the following item of business on the grounds that it would involve the likely disclosure of exempt information as defined in Paragraphs 14 and 15 of Part 4 of Schedule 12A of the Act.

7 FORMER NORTH WALES HOSPITAL, DENBIGH

Councillor Hugh Evans presented the confidential report seeking a decision on the preferred party to take ownership of the site once the Compulsory Purchase Order had been completed.

The report detailed the process for determining the preferred party based on a development agreement approach together with the technical assessment of the tender submissions including the evaluation criteria and scoring matrix. Cabinet was asked to assess each proposal for the site having regard to all the information provided in order to determine the preferred development option. Officers reported upon some late information received from one of the parties and discussed with members how much weight should be attached to that information.

Cabinet considered the merits of the proposals having regard to the evaluation criteria and weighting attached to each criteria. Non Cabinet members were also given the opportunity to share their views and local Denbigh members were specifically invited to contribute to debate. Officers responded to questions and it was noted that the detail of the development would be subject to the planning process. The importance of the site was reiterated together with the need to develop the site in order to provide the historic buildings with a sustainable future whilst also benefitting the economy. In reaching their decision members acknowledged the complex history of the site and thanked officers for their hard work in progressing to the current stage in the process to safeguard the site. It was noted that the Denbigh members supported the recommendations in the report and the preferred bidder as advised by Cabinet.

RESOLVED that Cabinet –

- (a) *confirms Jones Bros in association with the North Wales Building Preservation Trust as the preferred party to take ownership of the site upon completion of the Compulsory Purchase Order;*
- (b) *agrees to the Council entering into a Development Agreement and Occupational Licence, that is acceptable to the Council, taking effect on the completion of the Compulsory Purchase Order and delegates authority to negotiate the terms and conditions to the Corporate Director: Economy and Public Realm in consultation with the Lead Member for Economy and Corporate Governance, Head of Legal, HR and Democratic Services and the Head of Finance (i.e. the Section 151 Officer), and*
- (c) *recommends that Planning Committee formerly authorise the serving of the General Vesting Declaration, which is the last stage of confirming the Compulsory Purchase Order, having regard to (a) and (b) above.*

At this point (11.05 a.m.) the meeting adjourned for a refreshment break.

8 IN HOUSE SERVICE UPDATE REPORT

Councillor Bobby Feeley presented the confidential report regarding the tender exercise in relation to the transfer of Hafan Deg Day Care Centre in Rhyl and sought approval of the contract award to the preferred bidder identified in the report to take over the lease and running of the day care service.

Some background information was provided on the decision regarding the future provision of services at Hafan Deg including the extensive consultation process and involvement of Performance Scrutiny Committee and Task and Finish Group in evaluating potential impacts. Details of the tendering exercise and outcome of the evaluation process had been included within the report together with proposed future monitoring of the contract management plan via Performance Scrutiny Committee. Councillor Huw Jones, Chair of Performance Scrutiny Committee advised of the outcome of the Task and Finish Group and subsequent report to Performance Scrutiny Committee and confirmed that, subject to a number of observations and assurances in relation to the tender evaluation process, it was recommended that Cabinet support the contract award to the preferred bidder. Councillor Jones also highlighted the difficulties faced by the Task and Finish Group within the scrutiny process but was satisfied that the issues had been resolved with lessons learned for the future. Councillor Glenn Swingler was also a member of the Task and Finish Group and voiced his concerns regarding the scrutiny process in this case.

During debate officers responded to questions regarding safeguards within the contract and elaborated upon sub-letting provisions, financial and quality controls and performance measures. Reference was also made to the contract management arrangements to ensure a smooth transition and monitor the effectiveness of service delivery. Cabinet noted the benefits of the transfer which would enhance and expand the services currently on offer. Consequently it was –

RESOLVED that Cabinet agrees the awarding of the contract to the preferred bidder as identified within the report.

9 PROPERTIES ON WEST PARADE AND SUSSEX STREET, RHYL

Councillor Julian Thompson-Hill presented the confidential report seeking approval of the acquisition of Phase 1 buildings and taking of an option to acquire the Phase 2 buildings in Rhyl Town Centre as detailed within the report.

The reasoning behind the proposed acquisitions was explained in order to facilitate a project to improve the vitality of Rhyl town centre by returning a site occupied by under-utilised and derelict properties to productive uses which would enhance the town offer. It was proposed that the acquisitions only proceed on the basis that they would be fully funded externally (via grant funding) at no cost to the Council.

The Leader added his support to the recommendation which he believed to be a key element in the next step to link the investment in the new waterfront developments to the town centre and to stimulate further private sector investment in the town. Cabinet noted the regeneration merits of the proposal and supported the recommended acquisitions on the basis as set out within the report.

RESOLVED that Cabinet –

- (a) *approves the acquisition of Phase 1 land and buildings and the completion of an Option to acquire Phase 2 land and buildings conditional on the following terms -*
- *the proposed acquisition is 100% externally funded and that there are no revenue costs associated with any of the acquisitions. If for any reason the grant funding for the proposal is not forthcoming then the acquisition should not proceed*
 - *prior to the serving of any Option Notice to acquire the Phase 2 land and buildings, the Council must satisfy the same conditions precedent before obtaining approval to serve the Notice*
- (b) *confirms that it has read, understood and taken account of the Well-being Impact Assessment attached as Appendix 2 to the report as part of its consideration.*

10 GYSPY AND TRAVELLER SITES

Councillor Tony Thomas presented the confidential report regarding proposals for the Council to meet the needs identified in the Denbighshire Gypsy and Traveller Accommodation Assessment (GTAA).

The Housing (Wales) Act 2014 required local authorities to undertake an assessment of Gypsy and Traveller accommodation needs and make provision if a need was identified. The GTAA had identified a need for one permanent residential site and one transit site and an outline of the actions to date in the site selection process to meet those needs had been provided within the report together with the

availability of grant funding and timescales for delivery. Following a detailed assessment process of potential sites it was recommended that further development work be undertaken on specific sites identified within the report. It was clarified that Welsh Government was reluctant to grant funding for residential and transit sites in close proximity and further investigation would be required to pursue that option.

During a detailed debate reference was made to the comprehensive work carried out to date in identifying and assessing the viability of particular sites. It was acknowledged that there was a statutory requirement to meet the needs identified and there was some debate as to whether provision for both residential and transit sites could be met simultaneously and if not whether there was a preference on which provision should be met first, particularly given the tight timescales in which to apply for grant funding. Councillor Richard Mainon challenged some of the assumptions made in the site options appraisal and reasoning behind the recommendations as to which sites should be progressed. He also felt more consideration should be given to the individual merits of each site rather than focusing on the availability of grant funding. Councillor Tony Thomas outlined the current position and potential outcomes and highlighted the availability of grant funding as an important consideration within that process.

Councillor Mainon asked that the outcome of the vote be recorded on this item. Upon being put to the vote 7 members voted in favour of the recommendation and 1 member voted against the recommendation. Consequently it was –

RESOLVED that Cabinet approve that further development work is undertaken on the sites as recommended in Appendix 4 of the report in order to progress to Planning Application Stage.

Councillor Richard Mainon asked for it to be recorded that he voted against the above resolution.

The meeting concluded at 1.35 p.m.

Report To:	Cabinet
Date of Meeting:	22nd May 2018
Lead Member / Officer:	Cllr Hugh Evans, Lead Member Economy & Corporate Governance / Graham Boase, Corporate Director, Economy & Public Realm
Report Author:	Mike Horrocks, Economic & Business Development Team & Programme Manager
Title:	North Wales Regional Regeneration Plan and Welsh Government Targeted Regeneration Investment programme

1. What is the report about?

The report is about securing regeneration investment in Denbighshire from the Welsh Government (WG) Targeted Regeneration Investment (TRI) programme. It introduces the North Wales Regional Regeneration Plan 2018-2035 (RRP) which is currently being taken through executive processes in each Local Authority area.

2. What is the reason for making this report?

To ensure that Members are provided with relevant background information and to seek approval of the recommendations below that will enable the Council to access resources from WG for the regeneration of targeted areas of the county.

3. What are the Recommendations?

3.1 That members approve:

- submission of the final North Wales Regional Regeneration Plan (and broad priorities contained within it) to WG in order to access TRI funds
- the outline projects proposed for submission by the council to the TRI
- delegated authority for the Corporate Director, Economy & Public Realm in consultation with the Lead Member for the Economy & Corporate Governance, Head of Legal, HR & Democratic Services and Head of Finance (Section 151 Officer) to:
 - make any project funding applications necessary to secure resources from the TRI programme for the period of its operation
 - accept and undertake expenditure on projects accessing TRI programme support, including award of grants to third parties
 - negotiate and enter into agreements with other North Wales councils where this is necessary to bid for or receive TRI programme funds

3.2 That Members note there will be an annual review of the RRP in line with governance and monitoring arrangements (set out in Appendix 1) offering opportunity for changes in strategy and direction that may focus resources on other towns / areas.

3.3 That Cabinet confirms that it has read, understood and taken account of the Well-being Impact Assessment (Appendix 4) as part of its consideration.

4. Report details

4.1 Background

- 4.1.1 WG have launched the TRI programme to provide funding for targeted regeneration projects across Wales from April 2018. This replaces the Vibrant & Viable Places (VVP) programme 2014-17. Funding is conditional upon submission of a prioritised RRP agreed by all 6 councils in North Wales.
- 4.1.2 WG has invited each of the four regional economic development partnerships to develop long term plans to steer the TRI programme in their region. WG has proposed that each region prioritise a small number of “Regeneration Areas” within their plan, with initially Rhyl, but also Denbigh highlighted as priorities in our county.
- 4.1.3 The initial TRI programme will operate for three years from 1 April 2018 but WG officials are confident there will be funding available in subsequent years and have advised that the RRP should set out long term priorities and programmes of work.
- 4.2 The North Wales response
- 4.2.1 Officers from the North Wales Regeneration Officers Group (facilitated by DCC) and the North Wales Economic Ambition Board (NWEAB) Programme Management Group (PMG) have led the response to this opportunity for North Wales.
- 4.2.2 It has been agreed that there should be a North Wales RRP which sets out a vision and objectives for regeneration until 2035, providing a high level summary of priorities to steer development of future programmes of work. This will align the regeneration process with that for economic growth operating to the same timescale.
- 4.2.3 A draft RRP (Appendix 1) has been developed within challenging timescales set out for the process, requiring a collaborative approach to be taken across North Wales. Officers have been required by WG to develop and prioritise investments and to concentrate limited resources into priority Regeneration Areas and thematic projects which will make use of the first three years of the TRI programme funding.
- 4.2.4 The following broad priorities are proposed within the North Wales RRP:
- Reduce inequality
 - Increase employment
 - Modernise town centres
 - Develop the rural economy
 - Improve the housing offer
 - Strengthen the visitor economy
 - Improve the health of local people
- 4.2.5 Based on advice from WG, twelve towns are proposed as priority areas for urban regeneration interventions in North Wales. These towns have been identified using the Welsh Index of Multiple Deprivation (WIMD) rankings for overall levels of deprivation based on the presence of Lower Super Output Areas (LSOAs) which are among the ten percent most deprived in Wales. The twelve towns to be prioritised on this basis are Rhyl, Wrexham, Bangor, Colwyn Bay, Caernarfon, Wrexham Villages, Holywell, Shotton, Llandudno, Denbigh, Holyhead, Abergele & Pensarn. These are ranked based on the population living in the most deprived LSOA’s.
- 4.2.6 It is recognized that this methodology identifies concentrations of poverty associated with larger urban settlements, and the need to address poverty and regeneration needs in smaller towns and rural areas is also recognized.

- 4.3 The Targeted Regeneration Investment (TRI) programme for North Wales
- 4.3.1 As with VVP, the TRI programme is being made available for housing and regeneration capital investment, with a clear emphasis on creating employment, urban renewal and housing. WG has advised that it will consider capital funding bids from local authorities only once an agreed regional plan is in place.
- 4.3.2 WG has indicated a notional allocation over three years for North Wales (£22m), which is about half of the funds that were available under VVP, but the level of funding may well vary from this depending upon the performance of other regions in Wales. TRIP can only fund capital investments and will provide up to 70% of project costs (50% for project development).
- 4.3.3 Due to the limited level of resources, WG officers have advised that they will only consider targeting 3 or 4 settlements in North Wales during the period 2018-21. Based on the WIMD these are identified as Rhyl, Wrexham, Bangor and Colwyn Bay.
- 4.3.4 At the request of the local authority officers involved, it has been agreed in principle by WG that some of the North Wales funding can be made available for thematic programmes covering more than one county, which could be open to other settlements identified in the regional strategy. Thematic programmes under consideration include: Housing Renewal Areas; Empty Buildings; and Important Buildings in smaller towns across the six North Wales counties.

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

- 5.1 As well as supporting priorities relating to the regeneration of Rhyl the RRP and TRI programme will make contributions to new 2017-2022 corporate priorities by:
- Developing new town centre housing targeted at younger people
 - Bringing redundant space back into commercial and residential use
 - Supporting the creation of an attractive town centre environment that supports economic prosperity
 - Improving the connection between residents and their town centre, shops, services and employment opportunities
 - Developing town centres as places where young people want to live and work
 - Enabling local people to plan and shape the future of their town centre

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

- 6.1 The TRI programme requires match funding for projects of 30%. Each council is responsible for securing match funding for its own projects and to enable it to secure resources from the regional thematic projects. This match funding has not yet been identified as without approval of the RRP in place it could be abortive work.
- 6.2 Required match funding may come from a range of public / private sources and will be considered via the usual Council procedures, including CET, SIG and Cabinet.
- 6.3 Project proposals have been developed with engagement of officers from across a number of service areas. In particular the proposals contribute positively to delivery of Service Plans for Facilities Assets & Housing and Planning & Public Protection. There may be a workload impact on the Legal, HR and Democratic Service in relation to legal and procurement work on property redevelopment schemes.

6.4 The long term regeneration of deprived communities in Denbighshire aims to improve community wellbeing and will reduce demand on a number of public services.

7. What are the main conclusions of the Well-being Impact Assessment?

7.1 The proposal was developed with input from officers across a number of disciplines during and scored 3 out of 4 stars. Overall, securing regeneration investment into an area suffering from multiple deprivation was recognised as positive. However, to maximise the benefits it is important that there are strong links between projects that create physical changes and projects supporting local people. It will also be important to consider scheduling projects in order to minimise disruption to local businesses and existing town centre users.

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

A previous report to Cabinet Briefing, discussions with various Officers of the Council and collaborative development work on the RRP with WG / officers across the region.

9. Chief Finance Officer Statement

The opportunity to secure external funding to support priority areas is welcome. Careful consideration will have to be given to how the council's match-funding elements can be secured and whether there are revenue implications of any projects emerging. Projects will be subject to the usual internal scrutiny and approval processes, including submission of capital schemes to the Strategic Investment Group.

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

- That insufficient staff time / expertise / money is available to develop and deliver proposed projects. Early identification of the gap in resources and re-allocation of staff time / financial resources to aid development / delivery will help.
- That one of the Councils in North Wales does not approve the RRP / TRI proposals for submission to WG. If this happens it is likely that the 18/19 TRI grant allocation will be lost from the region as there will be insufficient time to bid and deliver within this financial year. This has been mitigated to date through close collaborative working but there remains some risk that political difficulties could arise in some councils.

11. Power to make the Decision

Section 2, Local Government Act 2000. The power to undertake activity for the promotion of the social, economic or environmental well-being of the area.

North Wales Regeneration Plan

2018-2035

Final Draft

INDEX

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

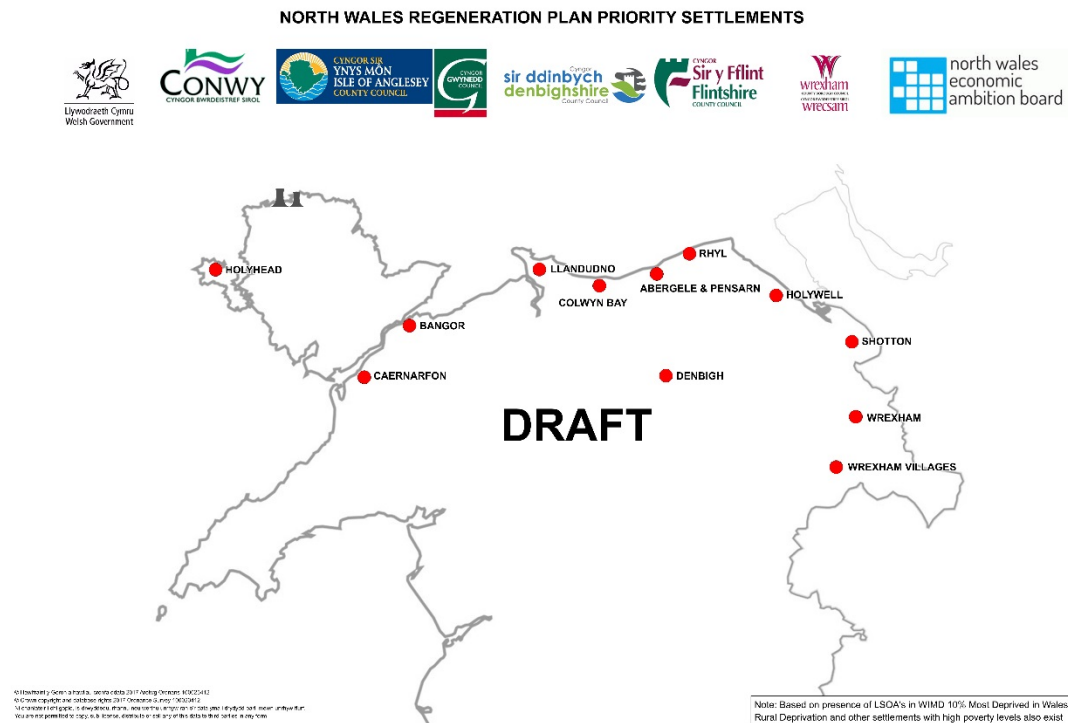
Table 1: Most deprived towns in north Wales in population order

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.

Map 1: Map of the Areas across North Wales of highest regeneration need and the Priority Regeneration Areas for 2018-2021



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.

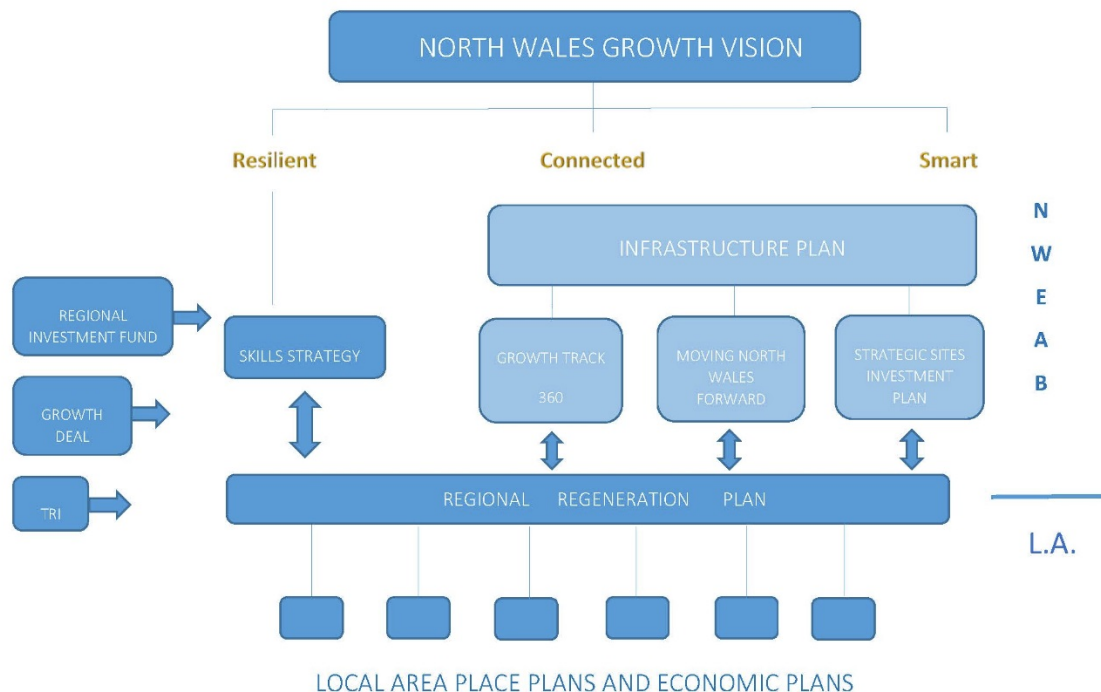
There are twelve projects currently being developed under three work streams:

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 21st 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>Strengths</p> <ul style="list-style-type: none"> • Major employment concentrations across region. • Travel network linking north Wales communities with areas of employment • Major infrastructure development in region such as Wylfa and the Tidal Lagoon • Strong HE provision and research knowledge base • Strong cultural and heritage identity • Strong tourism offer especially in north west Wales. 	<p>Weaknesses</p> <ul style="list-style-type: none"> • Travel network insufficient to enable effective access to opportunity in many communities, especially in rural north Wales • IT infrastructure insufficient • Local skills insufficient to meet future labour market demands • Housing supply insufficient for future needs and areas of poor quality housing / HMOs reduce choice and quality of life. • Town centre vitality and viability weak in many places due to changing customer behaviour • Commercial property market is weak • High percentage of public and service sector employment • Low wages in some areas. • High level of self-employment and micro-businesses • Peripherality and travel times within the region
<p>Opportunities</p> <ul style="list-style-type: none"> • Proposed Growth Deal investment and jobs creation • Investment in transport infrastructure will improve access to employment and encourage investment • Growth Deal investment in skills and employment will improve economic opportunities for individuals in deprived communities • Major strategic investments provide an opportunity to strengthen regional supply chains and the foundation economy. 	<p>Threats</p> <ul style="list-style-type: none"> • Changing retail habits and impact on town centres -Internet /out of town shopping • Loss of key businesses and services for towns and villages threatening sustainability • Prevalence of second homes in the region • On-going pressures on public funding • Global and European economics creating uncertainty • Viability of rural areas and smaller communities • Loss of culture and threat to Welsh language heartlands

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
Reduce inequality	Directly contributes to tackling regional inequality by targeting those areas with most concentrated deprivation. Projects will seek to equip local people with the right skills to participate in the opportunities now and for the future. This delivers the priority action area of skills and employability and the priority action area of mental health .	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 a more equal Wales .
Modernise town centres	Modern town centres will provide an appropriate environment for businesses to drive local prosperity , provide local employment opportunities and provide better environments to promote the health and well-being of those who live, work and visit our town centres. This objective will also deliver opportunities for young people to develop their skills and make the most of their potential . This delivers the priority action area of skills and employability .	Regenerating key town centres will support the goal of a prosperous Wales . 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 a globally responsible Wales . Engaging businesses and local people in the development of their town centre will contribute to a cohesive community .
Improved housing offer	Poor quality housing contributes to poor health. Addressing local housing need with the provision of appropriate, quality housing will support the delivery of healthier communities and better environments and directly delivers the priority action area of housing .	The provision of good quality accommodation will promote better health supporting the goal of a healthier Wales . 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 resilient Wales .
Strengthen the visitor economy	Activities to strengthen the visitor economy will promote and protect Wales' place in the world, promote health and well-being for everyone and support local employment opportunities and skills development . This delivers the priority action area of skills and employability .	Increasing visitor numbers to the region will support the goal of a prosperous Wales . Many visitor attractions and local businesses celebrate the heritage and culture of the country supporting the development of a Wales of vibrant culture and thriving Welsh language .
Protect the rural economy	Taking steps to stabilise rural towns and villages will support businesses to drive prosperity and support the development of entrepreneurialism, building ambition and encouraging lifelong learning . This delivers the priority action area of skills and employability .	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 cohesive community .
Improve the health of local people	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 health and well-being for everyone and help to build healthier communities . This will directly contribute to the priority action area for mental health .	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 healthier Wales .

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**.

Preventative	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.
Long term	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.
Integrated	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.
Collaborative	Working with colleagues across sectors and the region to share knowledge, skills and resources and ensure we get maximum benefit from collaborative working.
Involved	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.

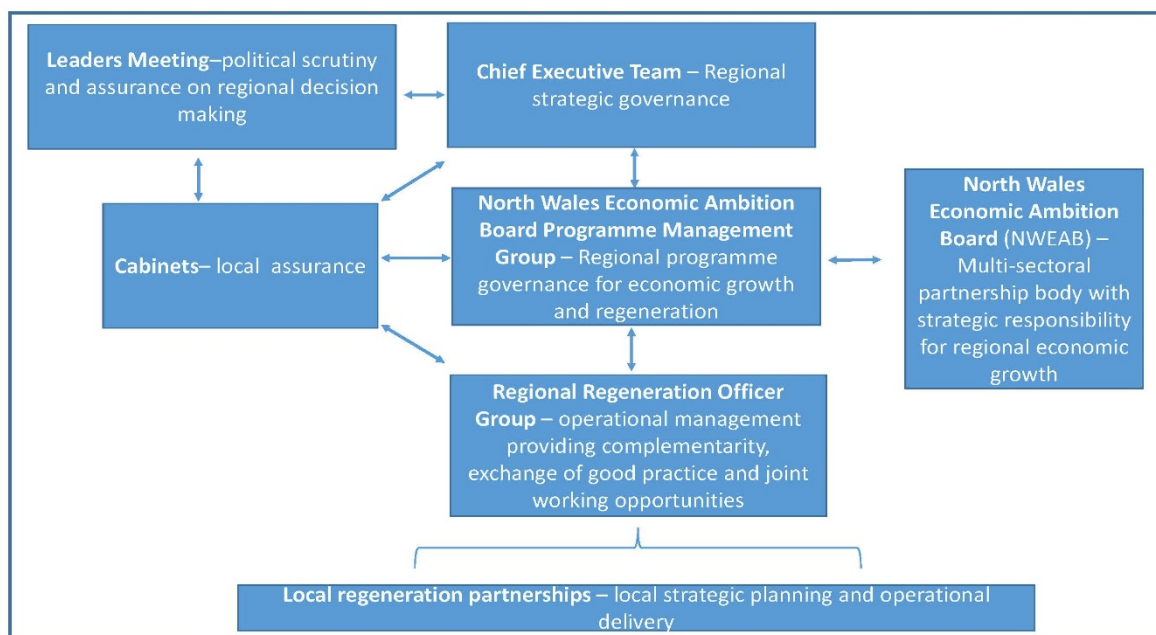
It is recognised that there is work to be done regionally to develop a strategic approach to this issue. It is anticipated that some support from the Targeted Regeneration Investment Programme will be sought to support the development of a cohesive plan which would then inform future project applications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

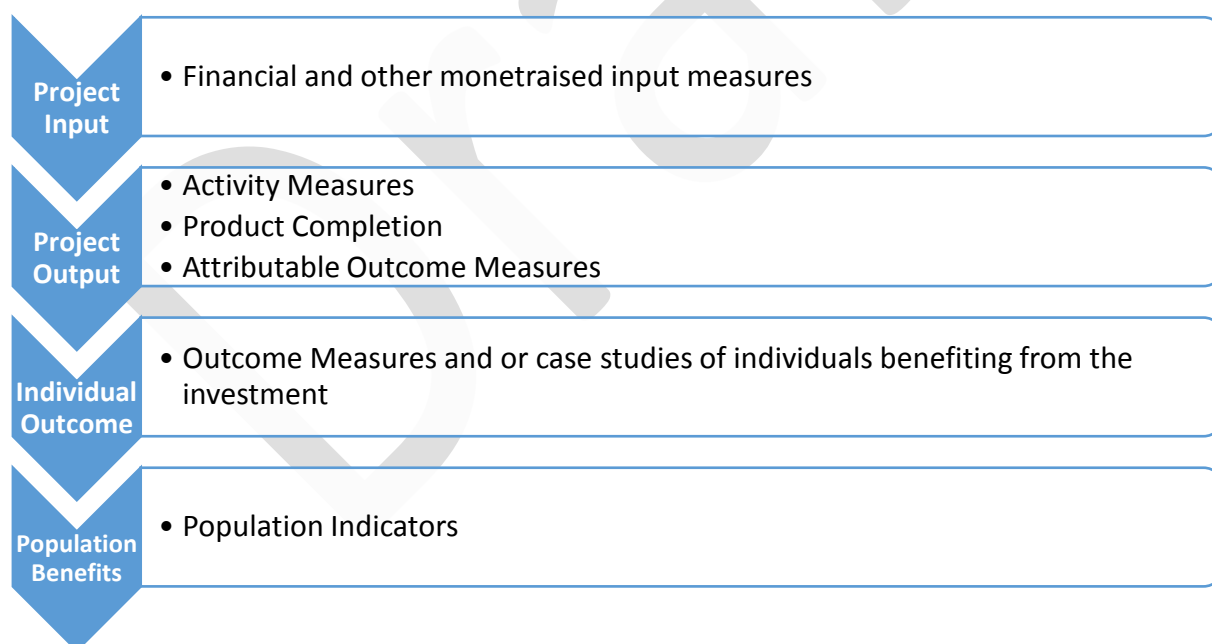
MONITORING

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.

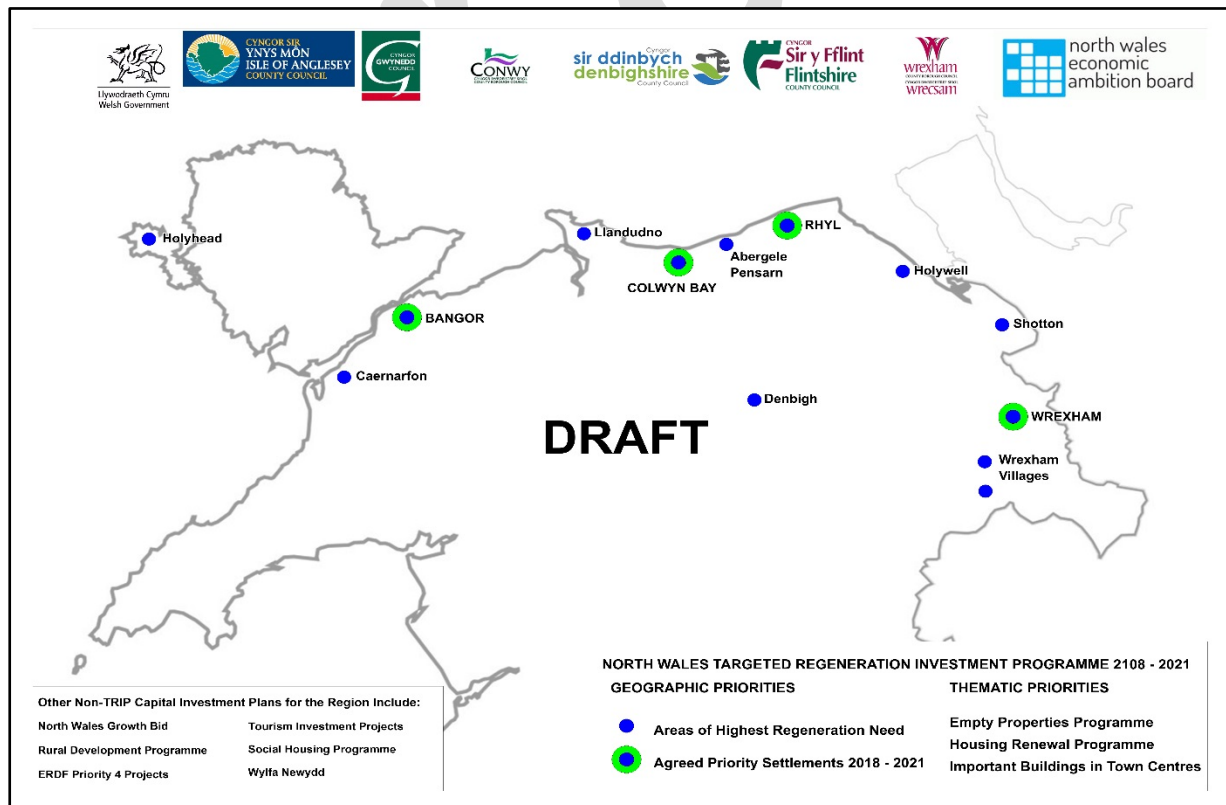
Discussion around these priority areas also recognised that investment at this stage would be beneficial for each town not only because of the concentrated levels of deprivation evidenced in the areas but also because of the benefits that investment would bring to each of them on their regeneration journey.

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

Emerging Proposals taken from the Regional Regeneration Plan relevant to the TRI Programme criteria		
Thematic Proposals		
Housing		Yrs
1.1 Empty Properties Programme in North West Wales		
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
Housing		
1.2 Housing Renewal Programme – North East Wales		
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
Thematic Proposal – Important Buildings		
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 – Town Centre Regeneration		
Rhyl		
Rhyl Town Centre Gateway schemes 1 & 2 - 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>West Rhyl Regeneration Area - Final Phase - 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>Contemporary living accommodation and shared retail space / enterprise arcade - 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 & 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
Wrexham	
<p>Coach parking - 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>Business Grow On units - 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>Markets - 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>Town Centre Empty Properties Back into Use - 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>Bridge Street 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 & 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

Bangor	
Property and Renovation Investment - A suite of support measures (inc grants and loans) to target vacant, underutilised or unsightly properties within the commercial city centre.	1-3
Glancegin Integrated Family Centre, Maesgeirchen, Bangor - 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.	
Integrated health, family and well-being Centre - 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
Bangor City Centre : Programme Management - 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.	
Strengthening Key Urban Access and Linkages - 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
Integrated Homelessness and Multiagency Facility - 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

Colwyn Bay and Llysfaen	
<p>Commercial Property Investment Scheme - 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"> 1. enhance the physical built environment of the town centre 2. address problems associated with the poor condition, inappropriate interventions and under-use of prominent or historic buildings 3. provide high quality commercial spaces within buildings that are capable of supporting business and employment opportunities 4. improve accommodation above premises to encourage full occupation of upper floors and reduce transience of residency 5. offer a financial incentive to owners to carry out appropriate and high quality repairs and improve the general condition of their properties 6. support the construction industry and local companies, tradesmen and students 	1-3
<p>Key Sites and Properties Investment Scheme- 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>Integrated and Animated Spaces</p> <ul style="list-style-type: none"> • Creation of sustainable business, community and residential spaces • Improved traffic management • Improved and animated spaces and linkages both within the town centre and to surrounding areas. • Station Square Zone – to include the station, its forecourt, linkages to the waterfront, Market Hall, Imperial Buildings, and 'station steps' • Douglas Road Zone 	1-3

<p>Waterfront - 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 & 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>	2-4
<p>Proposal / Project – Long-term</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>	4-7

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

TRI	Description	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		20							21	12	6		tbc	tbc	14	1	tbc	tbc	100	
TRI 2	Number of Jobs accommodated (enabled through regeneration investment)	3			7	20		20	15	tbc	48	27	120		30	tbc	17	40	tbc	tbc	372
TRI 3	Number of jobs created in the construction sector as a result of Welsh Government regeneration investment	2			2	20		8	2	tbc	tbc	tbc	tbc		tbc	tbc	0	0	tbc	tbc	156
TRI 4	Total number of traineeships on the project	2		10	2	tbc		2	tbc	tbc	tbc	tbc	12		tbc	tbc	0	0	tbc	tbc	70
TRI 5	Number of traineeship leavers progressing to further learning (at a higher level) or employment (incl. employment with the contractor)									tbc	tbc	tbc			tbc	tbc	0	0	tbc	tbc	14
TRI 6	Investment induced (€M)			3.7M		0.3m		0.3m	0.15m	1.5m	1.5m	5m		tbc	20m	tbc	9.7M	6M	1M	32M	2
TRI 7	Enterprises accommodated		27		5	4		4		tbc	15	4	2		4	2-4	9	5	0	3	92
TRI 8	Hectares of Land developed									tbc	0	0.8	0.2		0.8	tbc	0	0	1	4.6	11.4
TRI 9	Non-residential Premises created or refurbished (sqm)	90			140	tbc		641		tbc	tbc	tbc	tbc		tbc	tbc	tbc	tbc	0	150	2521
TRI 10	Non-residential Premises created or refurbished (number)	1	1		72	tbc		1		tbc	48	325	tbc		3	tbc	14	5	0	4	484
TRI 11	Number of additional market housing units (Built or ready for Occupation - as a direct result of regeneration support)	3	5		4					tbc	tbc	tbc	tbc		0	0	7	18	0	0	55
TRI 12	Number of Additional Social housing units delivered (Built or ready for Occupation - as a direct result of regeneration support)			26						tbc	tbc	tbc	tbc		0	tbc	0	0	0	0	26
TRI 13	Number of Additional Intermediate housing units delivered (Built or ready for Occupation - as a direct result of regeneration support)									tbc	tbc	tbc	tbc		0	tbc	0	0	0	0	16
TRI 14	Number of households helped towards securing improvement in the energy performance of their homes	3			4					tbc	tbc	0			0	0	0	0	0	0	102
TRI 15	Number of empty homes brought back into use	3		4	4					tbc	tbc	0			0	0	tbc	0	10 indirect	0	34
TRI 16	Number of non-residential units brought back into use		1		1	2		1	1		8	tbc	0		0	tbc	14	5	20 indirect	0	41
TRI 17	Estimated Reduction in CO2 Equivalent Emissions									tbc	tbc	0			0	0	tbc	tbc		0	2500
TRI 18	Number completing employment related courses or gaining employment related qualification		25		10					tbc	tbc	tbc			tbc	tbc	0	0	tbc	tbc	65
TRI 19	Number of SMEs based in Wales successful in securing contracts/sub contracts	5			5	2	tbc	7	tbc	tbc	tbc	tbc	tbc		tbc	tbc	14	4	3	4	70
TRI 20	Value of contracts/sub contracts awarded to SMEs based in Wales (€M)	0.35	tbc	tbc	0.7	0.4m	tbc	0.5m	tbc	tbc	tbc	tbc	tbc		tbc	tbc	1.552m	4.8m	1.74m	4m	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
Thematic Proposals				
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
New themes	0			0
Thematic Proposals - Indicative Project Costs	2.2	8.38	<i>tbc</i>	10.58
Regional Priority Areas - Town Centres - Emerging Proposals & Indicative Project Costs				0
Rhyl	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
Wrexham Town	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
Bangor	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
Colwyn Bay and Llysfaen	0.275	5.3		5.575
Commercial Property Investment Scheme				0
Integrating and Animating Spaces				0
Key Property Investments				0
Colwyn Waterfront				0
New Priority Areas	0	<i>tbc</i>	<i>tbc</i>	0
Priority Areas - Town Centres - Indicative Costs	4.1	14.8	<i>tbc</i>	18.9
Total Indicative Costs	6.3	23.18		29.48

* 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

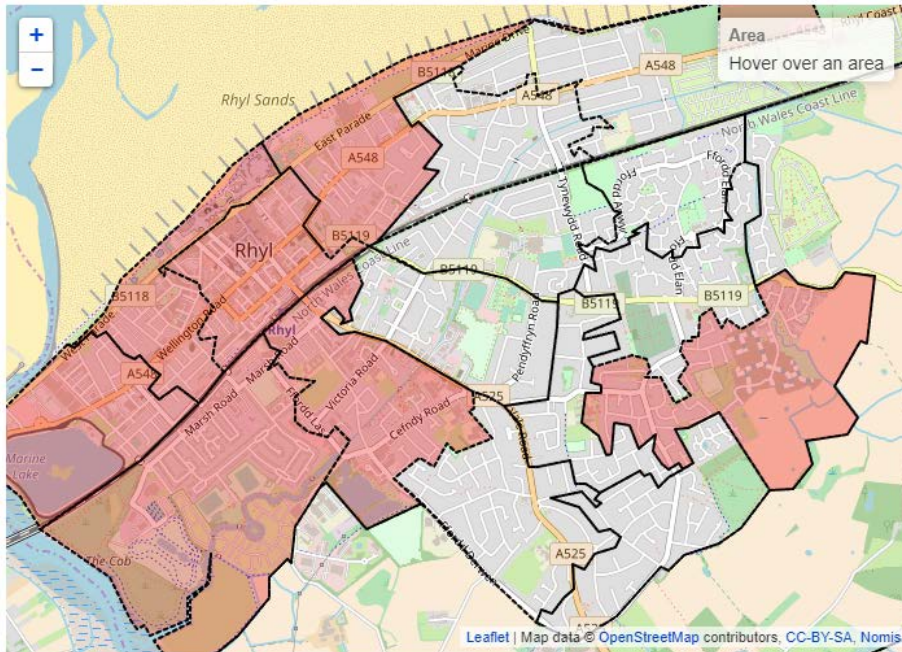
When considering projects the view has been taken the clusters of deprivation identified are each situated within a larger economic unit; the Town. In focusing on projects which regenerate the Towns identified it is felt that this will benefit the deprived communities within these Towns. This means that:

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

Number of Households below 60% Poverty Line

• Town	3722
• Deprived Areas	2540

Number of Businesses (Town)

Denbighshire 004	450
Denbighshire 006	195
Denbighshire 017	165

Number of Employments (Town)

Denbighshire 004	5,000
Denbighshire 006	2,500
Denbighshire 017	900

WIMD Income Indicator- income deprivation (percentage of population)

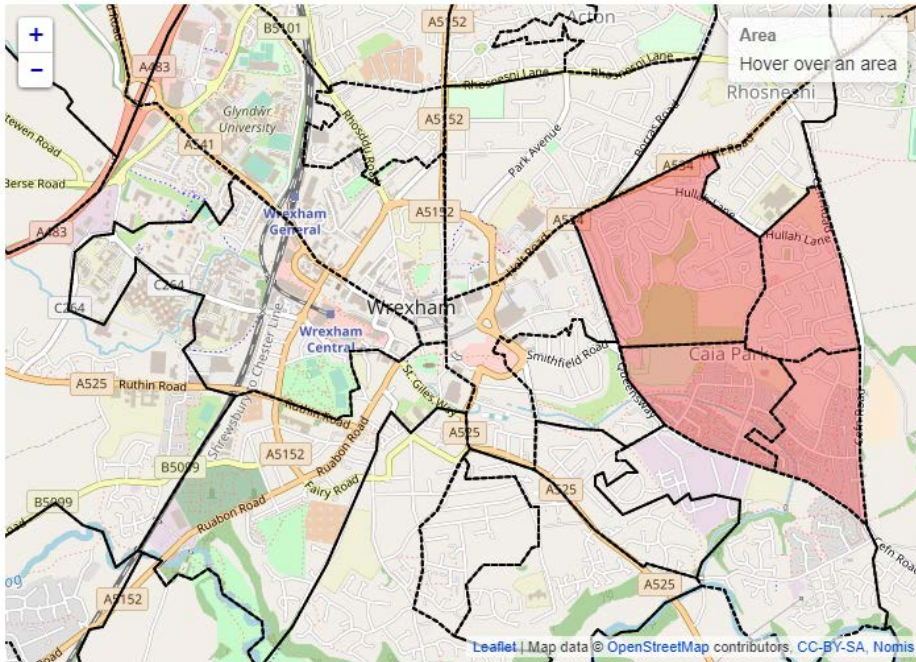
Rhyl West 2	67
Rhyl West 3	50
Rhyl West 1	48
Rhyl South West 2	46
Rhyl East 3	39
Rhyl South West 1	38
Rhyl South East 4	35

WIMD Employment Indicator - employment related benefits (percentage of working-age population)

Rhyl West 2	45
Rhyl West 1	33
Rhyl East 3	26
Rhyl West 3	25
Rhyl South West 2	23
Rhyl South West 1	22
Rhyl South East 4	18

WREXHAM TOWN

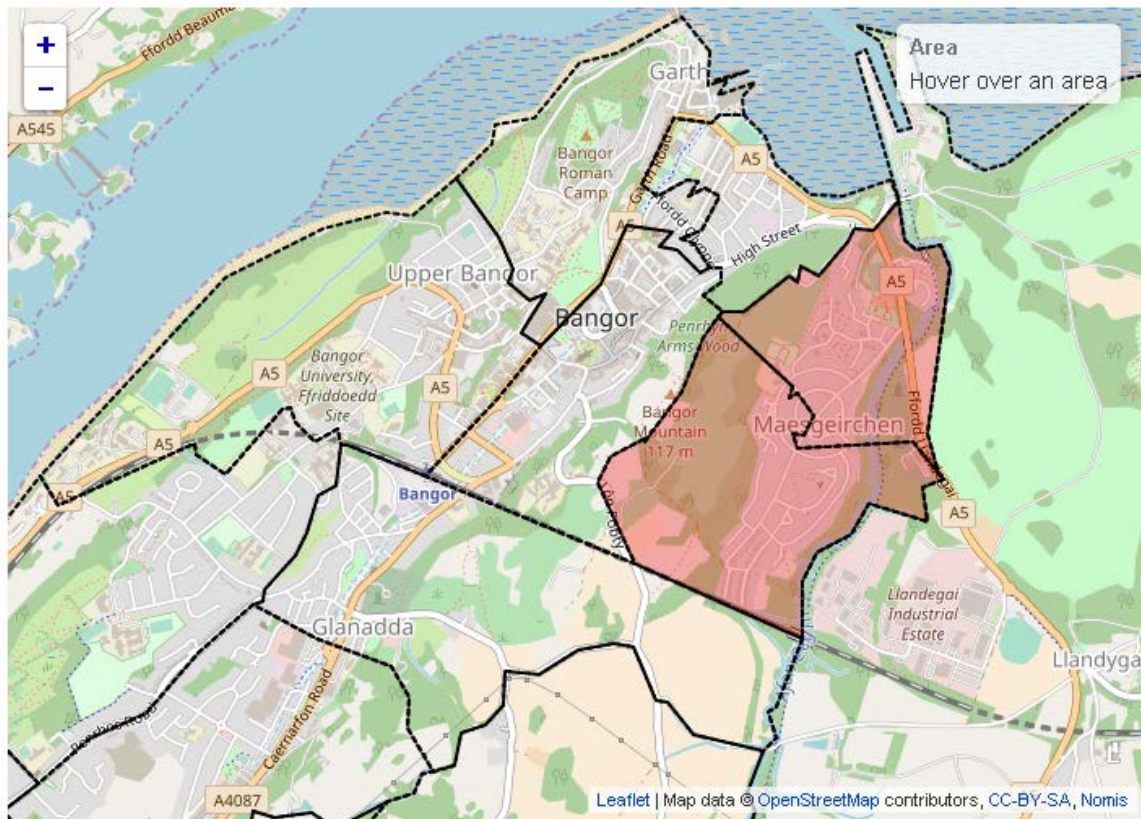
Wrexham Area of Highest Deprivation



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

Number of Businesses (Town)	Gwynedd 010	505
	Gwynedd 011	430

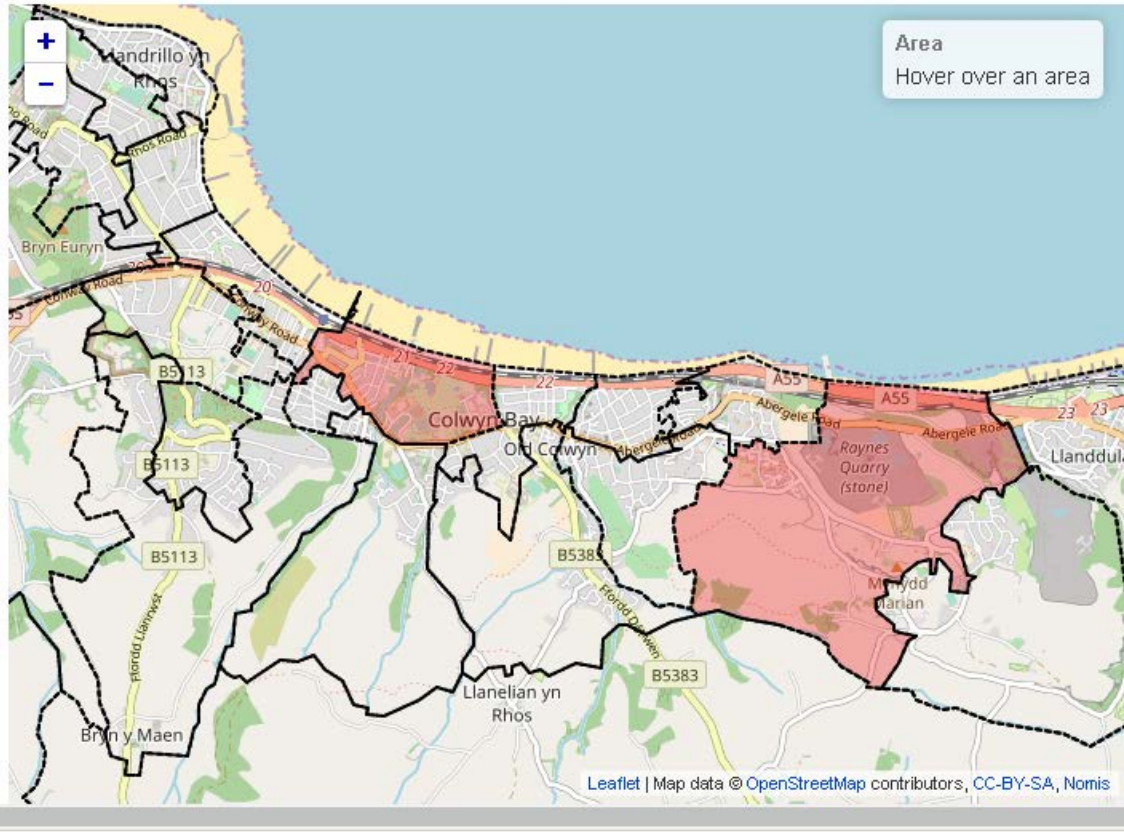
Number of Employments (Town)	Gwynedd 0010	3,500
	Gwynedd 0011	3,000

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

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

COLWYN BAY & LLYSFAEN

Colwyn Bay Areas of Highest Deprivation

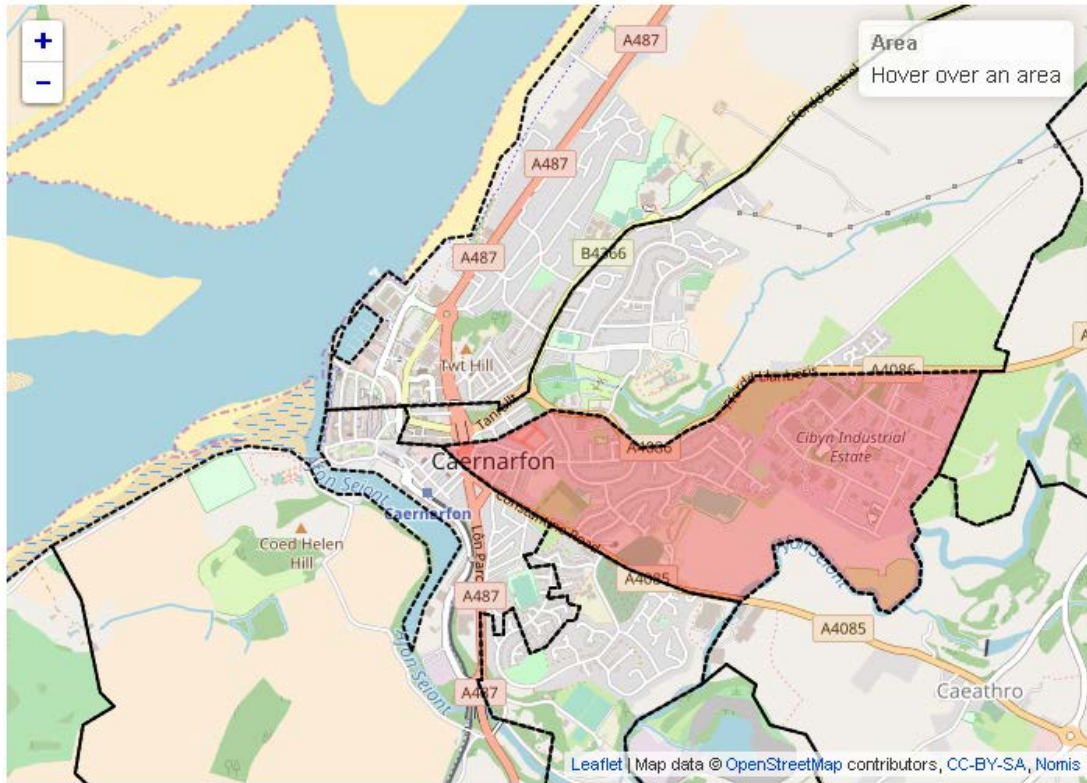


Baseline		
Number of Households below 60% Poverty Line	• Town	3269
	• Deprived Areas	501
Number of Businesses (Town)	Conwy 007	400
	Conwy 008	250
	Conwy 009	200
Number of Employments (Town)	Conwy 007	5,000
	Conwy 008	2,250
	Conwy 009	1,250
WIMD Income Indicator- income deprivation (percentage of population)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

AREA PROFILES AND BASELINE INFORMATION - TIER 2 PROFILES

CAERNARFON

Caernarfon Most Deprived Area

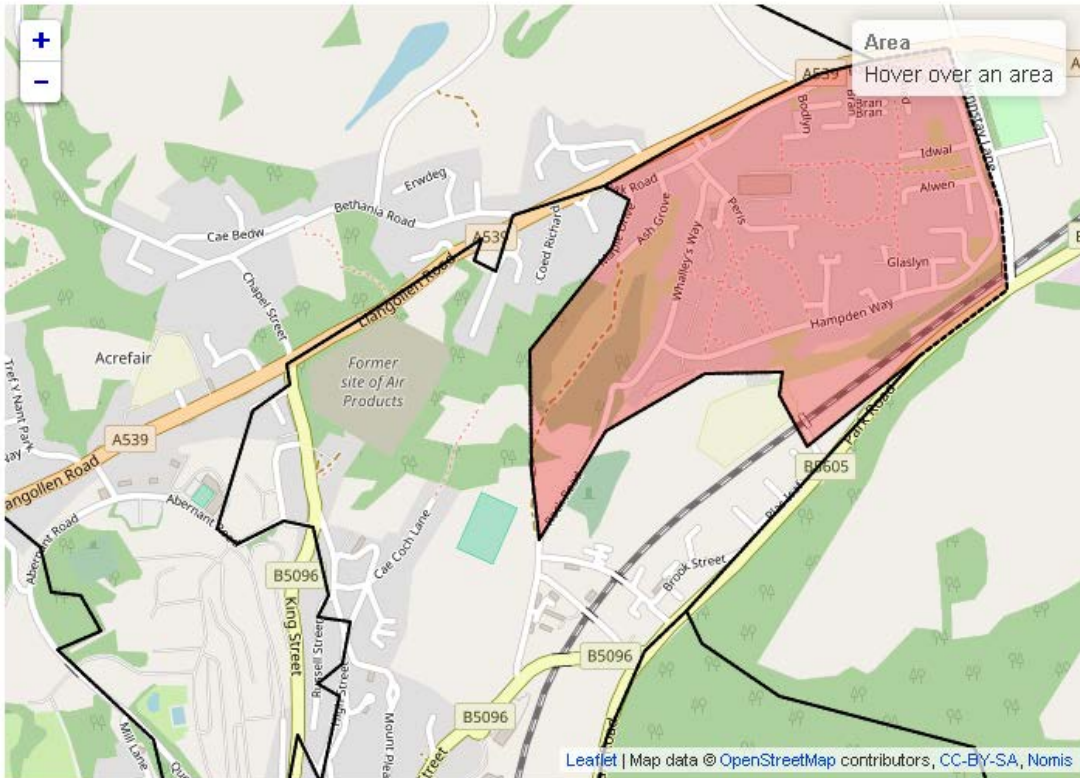


Baseline

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

WREXHAM VILLAGES

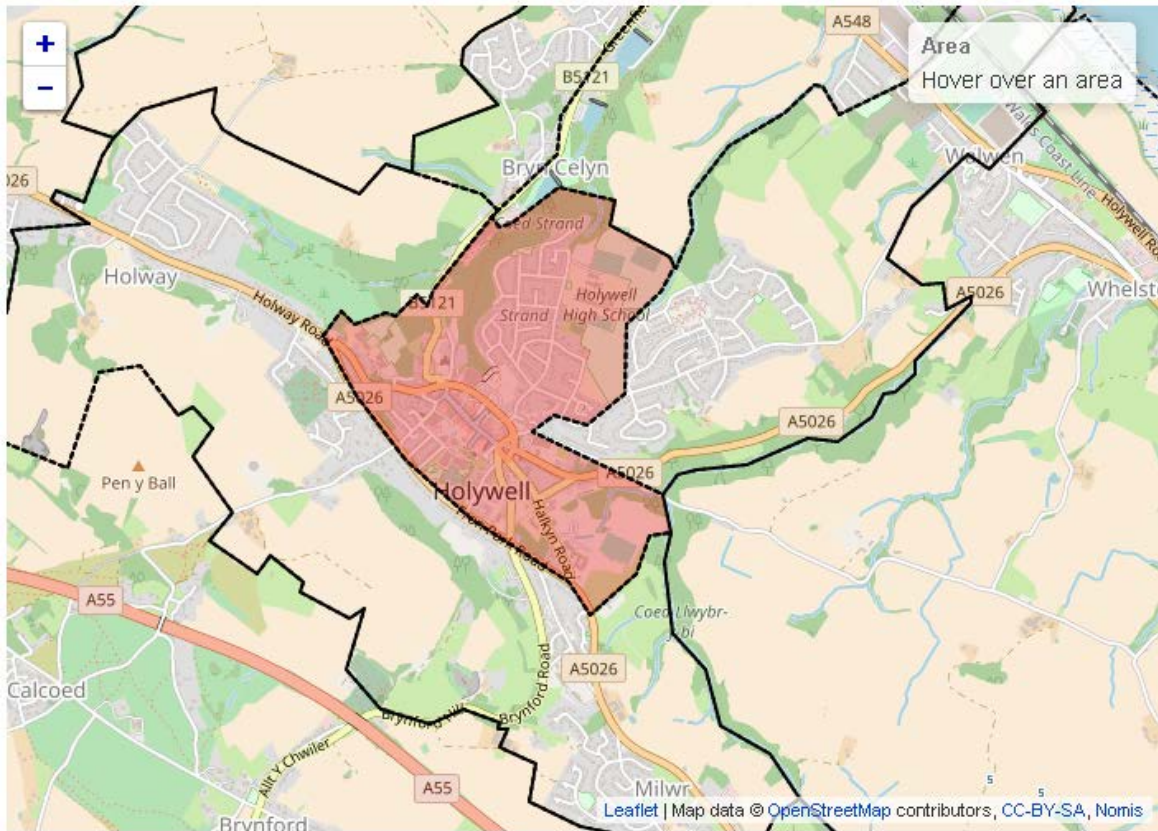
Wrexham Villages Most Deprived Area



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

HOLYWELL

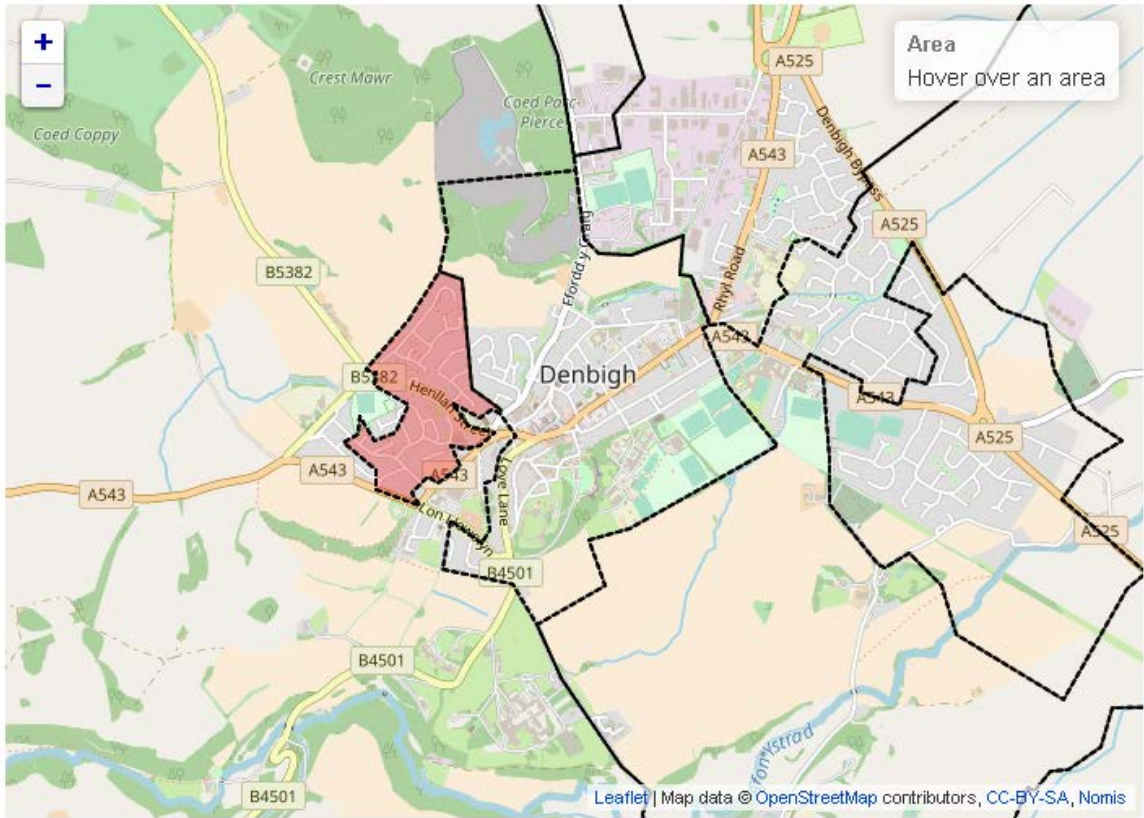
Holywell Most Deprived Area



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

DENBIGH

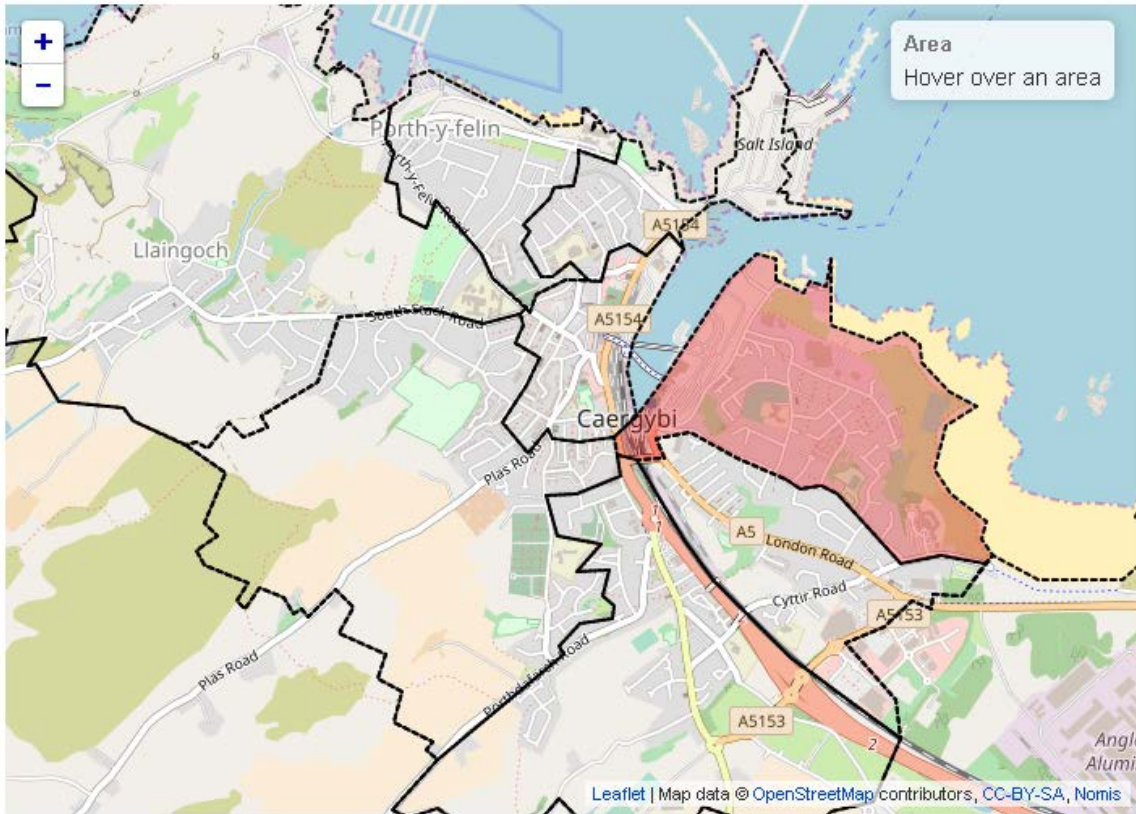
Denbigh Most Deprived Area



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

HOLYHEAD

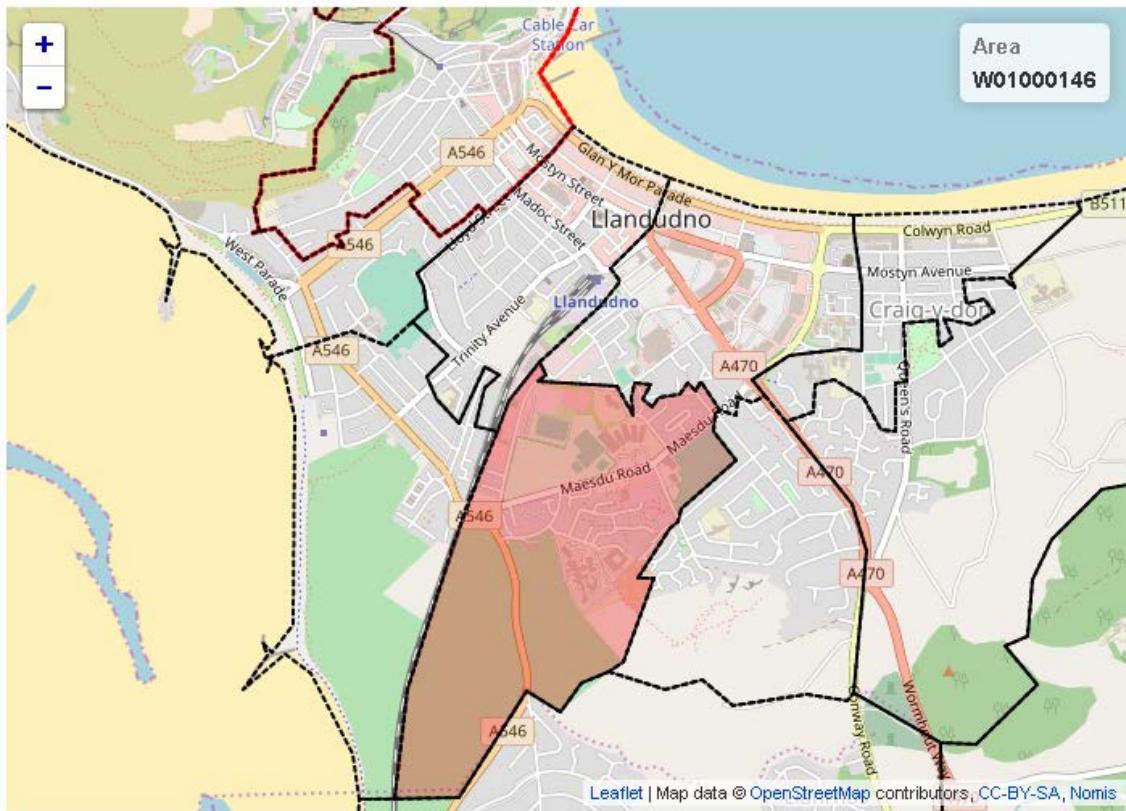
Holyhead Areas of Highest Deprivation



Baseline		
Number of Households below 60% Poverty Line		
• Town		2175
• Deprived Areas		363
Number of Businesses (Town)	Isle of Anglesey 003	295
Number of Employments (Town)	Isle of Anglesey 003	3,500
WIMD Income Indicator- income deprivation (percentage of population)	Morawelon	32
WIMD Employment Indicator - employment related benefits (percentage of working-age population)	Morawelon	19

LLANDUDNO

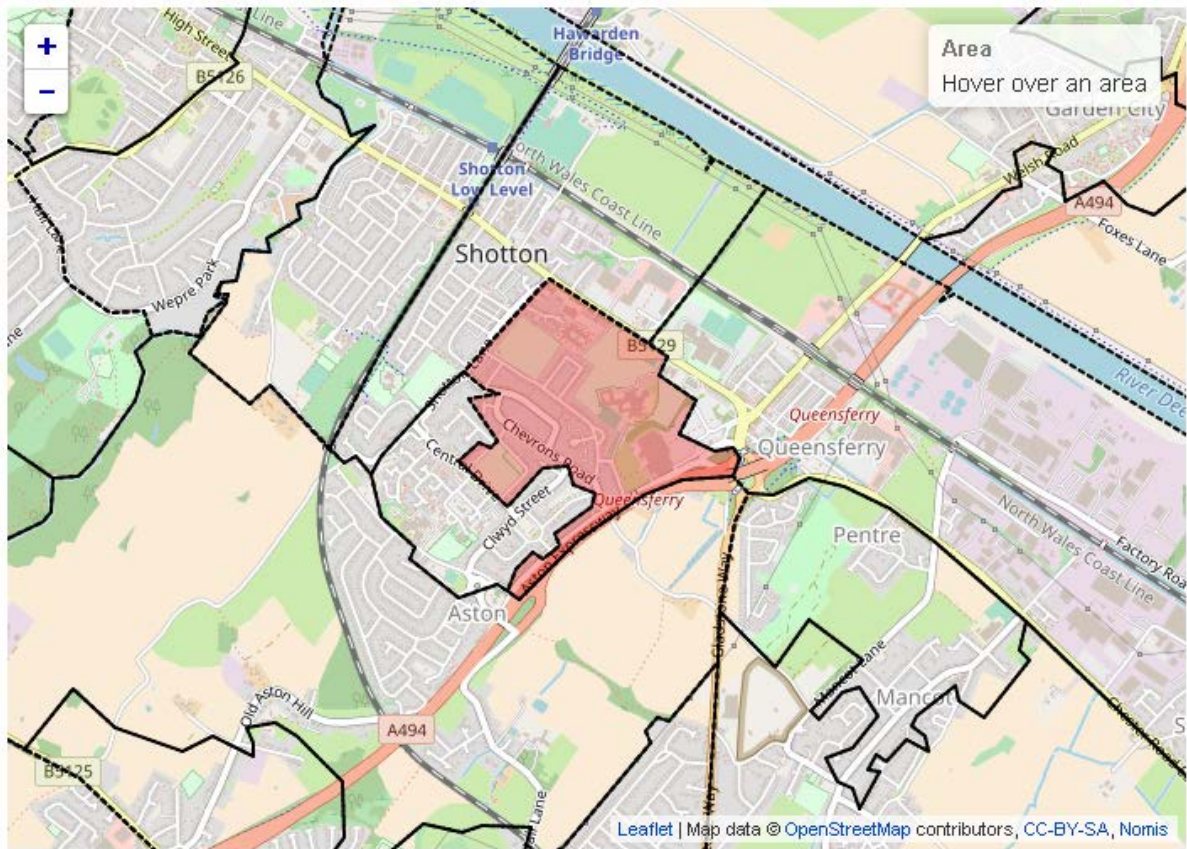
Llandudno Most Deprived Area



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

SHOTTON

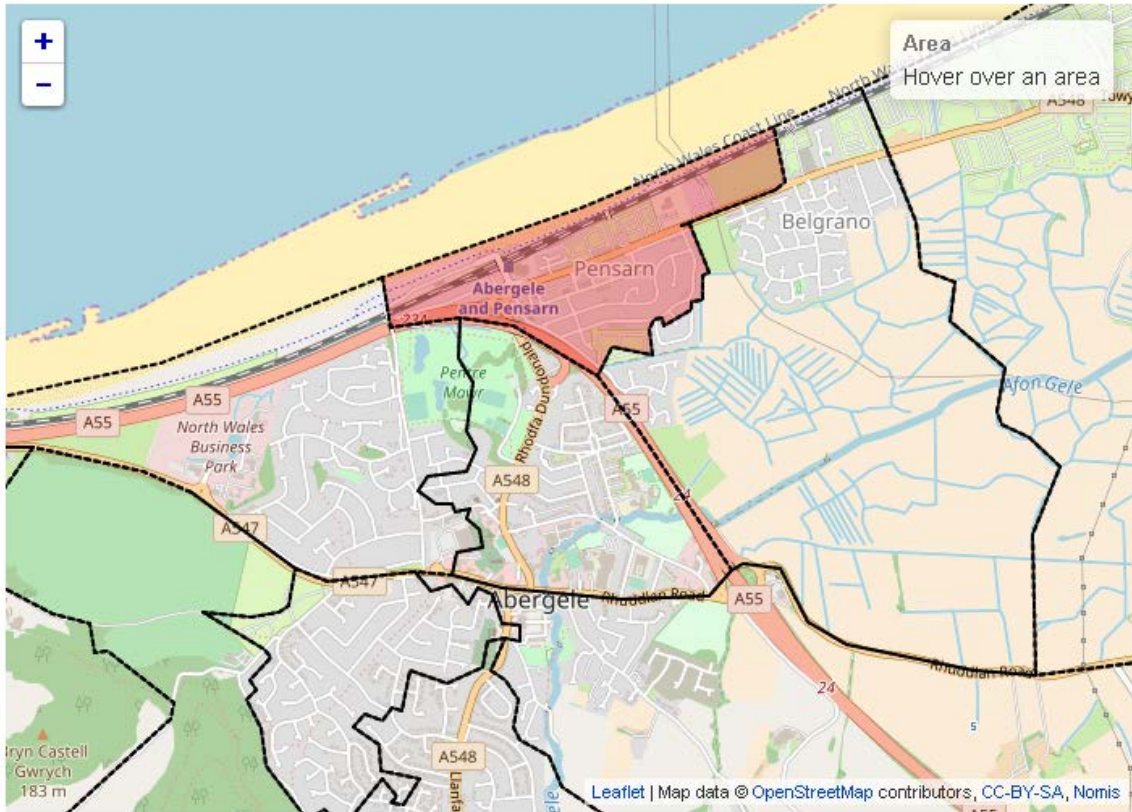
Shotton Most Deprived Area



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

ABERGELE & PENSARN

Abergele & Pensarn Most Deprived Area



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

Emerging Proposals taken from the Regional Regeneration Plan relevant to the TRI Programme criteria	
Thematic Proposals	
Housing 1.1 Empty Properties Programme	Yrs
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
Housing 1.2 Housing Renewal Programme	
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
Thematic Proposal – Important Buildings	
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	
Rhyl	
<p>Rhyl Town Centre Gateway schemes 1 & 2 - 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>West Rhyl Regeneration Area - Final Phase - 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>Contemporary living accommodation and shared retail space / enterprise arcade - 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 & 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
Total		£11.25 m

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
Total		£9.2 m

3. Thematic Regional 'Important Buildings' Project

County	Project	Notional 3 yr allocation
Regional	To be worked up	£2.5 m
Total		£2.5 m

Total TRIp ask = £22.95 m

This page is intentionally left blank

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?

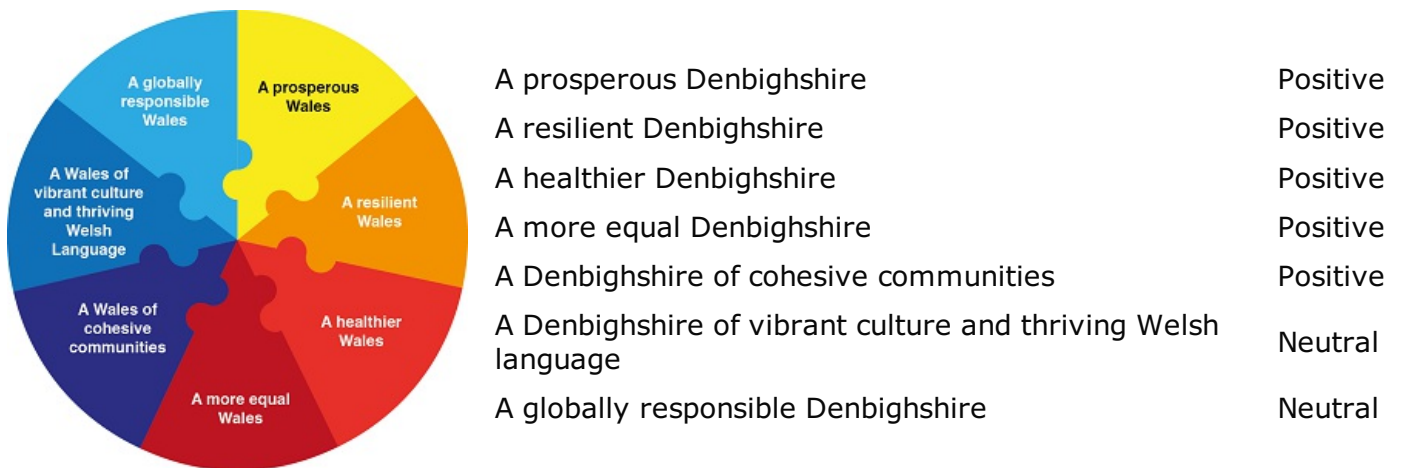


(3 out of 4 stars)

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.

This page is intentionally left blank

Report To: **Cabinet**

Date of Meeting: **22nd May 2018**

Lead Member / Officer: **Cllr Huw Hilditch Roberts – Lead Member
Karen Evans – Head of Education and Children’s Service**

Report Author: **Geraint Davies – Principal Education Support Manager**

Title: **Welsh in Education Strategic Plan 2017 - 2020**

1. What is the report about?

1.1 This report relates to the Council’s proposed Welsh in Education Strategic Plan 2017 – 2020 (Appendix 1).

2. What is the reason for making this report?

2.1 A decision is required to formally approve the Council’s draft Welsh in Education Strategic Plan for the period 2017 – 2020.

3. What are the Recommendations?

3.1 For Cabinet members to consider the content of the report and approve the proposed strategic plan that has been approved by Welsh Government in March 2018.

3.2 That the Committee confirms that it has read, understood and taken account of the Well-being Impact Assessment (Appendix 2) as part of its consideration.

4. Report details

4.1 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.

4.2 The seven outcomes are as follows:

1. More seven-year-old children being taught through the medium of Welsh.
2. More learners continuing to improve their language skills on transfer from primary to secondary school.
3. More students aged 14-16 studying for qualifications through the medium of Welsh.
4. More students aged 14-19 in study subjects through the medium of Welsh, in schools, colleges and work-based learning.
5. More students with advanced skills in Welsh.
6. Welsh medium provision for learners with additional learning needs (ALN).
7. Workforce planning and continuing professional development.

- 4.3 Denbighshire County Council has a long term vision where we aspire that all children and young people in the County will leave full-time education competent and confident in using both Welsh and English languages.
- 4.4 This draft plan is targeted on improving skills particularly oral communication and understanding. Skills developed in the early years will enhance progression in the Welsh language and will lay the foundation that will lead to the normalisation in the use of the Welsh language amongst children and young people in Denbighshire.
- 4.5 The objectives of this draft plan are to:
- Ensure and develop sufficient Welsh Medium school places throughout the County.
 - Support the increase of Welsh oral communication and understanding skills in all early years' settings.
 - Increase the amount and quality of Welsh taught in English medium schools.
 - Increase the proportion of learners studying Welsh as a 1st language.
 - Raise attainment in Welsh and in subjects followed through the medium of Welsh at every key stage in every school.
 - Develop a sustainable workforce to support future provision.
- 4.6 The Welsh in Education Strategic Group will support and monitor the implementation of this plan against the agreed objectives. In addition every school will be expected to report on their progress against the outcomes of the plan in the Annual report of their Governing Body to parents.
- 4.7 This plan is subject to approval by the Cabinet of Denbighshire County Council and Welsh Government in line with the requirements of the Welsh in Education Strategic Plans and Assessing Demand for Welsh Medium Education (Wales) Regulations 2013.
- 4.8 The Welsh in Education Strategic Plan supports and compliments the Denbighshire Welsh Language Strategy 2017-22
- 4.9 On February 5th, Estyn inspected Denbighshire's Education Services. As part of the inspection the inspection team are required to inspect and judge the standards of Welsh provision. Estyn judged the Welsh Education Strategic Plan as follows -

"The authority's 2017-2020 Welsh in Education Strategic Plan (WESP) demonstrates a strong commitment to developing services through the medium of Welsh. The authority's plans for increasing the percentage of learners in Welsh-medium provision are suitably ambitious, as are the targets to increase the percentage of subjects taught through the medium of Welsh in schools that currently teach less than 50%. There are sufficient places in all phases for learners who choose Welsh-medium education."

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

- 5.1 The proposal will support the corporate priority of "improving performance in education and the quality of our school buildings".

5.2 The Council has prioritised the Welsh Language and embraced the Welsh Language Standards.

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

6.1 It is expected that the objectives of the plan will be fulfilled using current resources. Any further resources identified as being required to support an objective of the plan would be subject to a separate report.

7. What are the main conclusions of the Well-being Impact Assessment?

7.1 This new plan is for the period 2017 - 2020 and therefore the activities will be delivered in the short/medium term but the impact will have long term consequences.

7.2 The 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 Iaith.

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

8.1 Denbighshire County Council consulted on a new 3 year strategic plan for the period 2017 – 2020 for 8 weeks between the 24th of October and the 19th of December 2016.

8.2 The consultation documents were published on the Councils website in the current consultation section and a link was sent out to over 900 stakeholders via an email. Consultation meetings were arranged with young people by the learner voice champion and two sessions were held, one in Denbigh and one in Rhyl.

8.3 Not including comments received from meetings of the Welsh in Education Strategic Group and pupil consultation events, only fifteen additional responses were received during the 8 week consultation period.

9. Chief Finance Officer Statement

9.1 The cost of delivering the Strategic Plan should be contained within existing resources.

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

10.1 There is a reputational and regulatory risk for the Council if we fail to meet the requirements of the School Standards and Organisation (Wales) Act in respect of the statutory requirement to prepare and review a Welsh in Education Strategic Plan for its area.

11. Power to make the Decision

11.1 Section 84 of the School Standards and Organisation (Wales) Act 2013,
Welsh in Education Strategic Plans and Assessing Demand for Welsh Medium
Education (Wales) Regulations 2013.

**WELSH IN EDUCATION STRATEGIC PLAN
2017 – 2020**

DRAFT

**November 2017
Final Version**

Foreword

Section 84 of the School Standards and Organisation Act (Wales) 2013 (“2013 Act”) requires that every local authority produces a strategic plan on Welsh in education.

Section 84 of the School Standards and Organisation Act (Wales) 2013 (“2013 Act”) requires that every local authority produces a strategic plan on Welsh in education.

This 3-year strategic plan aims to develop Welsh-language skills within the education provision in Denbighshire and contribute towards the wider policy context and priorities as indicated by the Welsh Government in its strategies:

- Rewriting the future:
<http://gov.wales/topics/educationandskills/schoolshome/deprivation/rewriting-the-future-schools/?skip=1&lang=en>
- Successful futures;
<http://gov.wales/topics/educationandskills/schoolshome/curriculum-for-wales-curriculum-for-life/why-we-are-changing/successful-futures/?skip=1&lang=en>
- Future generations;
<http://gov.wales/topics/people-and-communities/people/future-generations-act/?skip=1&lang=en>

This plan will be targeted at improving communication skills and oral understanding. The skills developed during the early years will improve progression in the Welsh language and establish a foundation that will lead to normalising the use of the Welsh language among the children and young people of Denbighshire.

Achieving this plan will contribute towards the vision for Denbighshire’s Welsh Language Strategy 2017 – 2022, which includes increasing the use of the language among young people by ensuring access to education and community activities through the medium of Welsh and promoting opportunities for social interaction in Welsh.

Draft Plan 2017 – 2020

Long term vision and commitment:

We wish to see every child and young person in Denbighshire leaving full-time education being competent and confident in Welsh and English.

Objectives:

- Ensure the development of adequate Welsh-language places across the county.
- Support the increase in Welsh-language communication skills and oral understanding in every early years location.
- Increase the proportion and standard of Welsh taught in English-medium schools.
- Increase the proportion of learners who study Welsh as a first language.
- Improve achievement in Welsh and in subjects through the medium of Welsh at every key stage in every school.
- Develop a sustainable workforce to support provision in the future.

Statement:

In this plan, we have set ambitious targets for Denbighshire and our partners. These include increasing achievement in Welsh across every key stage, increasing the proportion of Welsh that is taught, the proportion of learners who receive A* - C grades in Welsh First Language GCSE and develop the skills of the workforce.

We have included the objectives of the Rewriting the Future strategy in this plan. Our intention is to ensure through the 21st Century Schools programme that there is sufficient capacity to ensure that Welsh-medium education is accessible across the county. Our objectives also support a seamless transition from home or childcare settings to Early Years education, continuity from school to school and challenging the underachievement of learners.

This plan focuses on establishing strong foundations by improving communication and oral understanding by starting with pre-school settings, targeting the strengthening of the language within primary schools and improving continuity at every key stage. This shows how we have incorporated the recommendations of the Successful Futures strategy within this plan.

The Welsh in Education Strategic Group will support and monitor the implementation of this plan against the agreed objectives. To coincide with this, every school in the county will be expected to include their achievement against the outcomes in this plan in their Governors' Annual Report to parents. Specific training will be given to governors.

This plan is currently in draft form and is subject to approval by the Denbighshire County Council Cabinet and the Welsh Government in accordance with the requirements of the Welsh in Education Strategic Plans and the Assessing Demand for Welsh Medium Education (Wales) Regulations 2013.

Local authorities have a statutory obligation under Part 10 of the Learner Travel (Wales) Measure 2008 to promote access to education and training through the medium of Welsh.

Denbighshire County Council provides transport to the closest school that provides Welsh-medium education, even if that school is not the closest eligible school. For this purpose, such a school provides over 70% of its education through the medium of Welsh at primary age or where over 80% of subjects (excluding Welsh and English) are taught through the medium of Welsh at secondary age. In September 2016, within Denbighshire, these schools are as follows:

Primary:

- 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

Secondary:

- Ysgol Brynhyfryd
- Ysgol Dinas Bran
- Ysgol Glan Clwyd

Please note, if the closest Welsh-medium provision is outside Denbighshire, transport will be provided in accordance with the above policy, which is to the closest appropriate provision.

Outcome 1: More seven-year old children educated through the medium of Welsh

The current situation	2017/2018	2018/2019	2019/2020
303 of 1123 pupils 26.98%	333 of 1145 29.09%	279 of 1046 26.67%	306 of 1085 28.2%

Main objectives:

- Achieve current capital projects by 2020 and develop suggestions that provide room for growth in terms of the number of pupils who wish to access Welsh-medium education.
- Develop and implement a programme to support schools to increase the use of the Welsh language within their curriculum provision by 2020.
- Launch a programme to provide oral communication through the medium of Welsh to every child aged 3 – 5 in every pre-school setting by 2020.
- Develop and implement a communications strategy to improve the availability and standard of the information that is available to parents and guardians by 2018.

Supporting Statement:

The above targets reflect the fact that the 2020 seven-year-old pupils have already joined nursery class and, as a result, more challenging targets would not be achievable. Despite this, the aim is that over 30% of them will be in Welsh-language nursery provision by 2018, with an increase of 33% by 2020. Therefore, the work in this plan will affect the outcome target for 2021 and beyond.

Over the past 5 years, Denbighshire County Council has invested in Welsh-medium places at Ysgol y Llys (Prestatyn), Ysgol Twm o'r Nant (Denbigh) and Ysgol Bro Dyfrdwy (Cynwyd). In addition, further capital investment has been agreed and included in Denbighshire County Council's Capital Plan and the 21st Century Schools programme in order to invest in Welsh-language facilities in the Ruthin area for Ysgol Penbarras and Ysgol Carreg Emlyn. As a result of the capital plans and the statutory offers that will be realised until 2020, there will be an increase in the number of Welsh-language places and a decrease in English-language places.

Denbighshire County Council will continue to monitor and measure the need for Welsh-language provision in order to ensure that there are sufficient places for the increase in the number of pupils and the development of 21st Century Schools projects. In September 2016, there were 2244 full-time Welsh-language primary places within the county with 2028 full-time pupils on the register. In order to increase the capacity in locations where there is less than 10% surplus places, we will develop additional capacity in these areas with finance available from Section 106 agreements. The effect on the closest Welsh-language provision is considered when calculating the contribution of nearby developments in accordance with Section 106 regulations. The Education and Children's Services will lead on offers to expand the provision with Section 106 receipts and these offers will be in accordance with the objectives of this strategic plan and the county's Language Strategy.

We will hold a review to measure the need to meet the requirements of the 2013 regulations. To coincide with this work, we will continue to work with Mudiad Meithrin in order to monitor the number of children in pre-school settings, transfers to primary schools and the number of Welsh-language pre-school places in the County.

Currently, 73% of places in primary schools offer less than 50% of the curriculum through the medium of Welsh where pupils are assessed as studying Welsh as a second language. We will develop criteria that will enable us to target support for schools to increase how much Welsh is taught as part of the primary learning path. Every school will have a timetable for progress that will include key milestones in their school development plans. GwE and Denbighshire County Council will monitor every school's curriculum development, the Urdd will provide support to develop extracurricular activities through the medium of Welsh and Mudiad Meithrin will support pre-school provision.

The findings of the Childcare Sufficiency Assessment 2017 show that the current Welsh-language / bilingual provision is meeting parents' needs. The availability of Welsh-language provision varies with a lower percentage available in the north of the county, which matches the linguistic demographics of the county. For example, 23% of childminders in the north of the county speak Welsh or are bilingual, compared to 60% in the south of the county. The majority of the Welsh-language provision is pre-school or after-school provision or Cylch Meithrin. Through our capital projects in the Ruthin area, there will be room within new buildings that could be used to provide/expand pre-school care.

We will be developing and introducing an oral communication programme through the medium of Welsh to every child aged 3 – 5 in every childcare setting throughout Denbighshire. The programme will be developed in partnership with Mudiad Meithrin and will ensure that every nursery pupil will have basic oral skills and understanding at least by the time he/she is 5 years old. This will establish a strong skill base in the language and enable every school to improve achievement in the Welsh language. It will also provide a foundation for providing more of the foundation phase curriculum through the medium of Welsh in English-language settings.

We will improve the availability and standard of the information available to parents and guardians on Welsh in education. By working with partners including the Welsh Government, Mudiad Meithrin and Menter Iaith, we will review the current information that is available. This information will include information about the places that are available and the support that is available to pupils who are late arrivals. At the moment, the provision for late arrivals is provided on a peripatetic basis due to the varying geographical locations of the pupils who need support. When we have reviewed it, the information will be available through various platforms that will be recognised through a specific communications scheme. The communications strategy will be developed to ensure that the information reaches the appropriate audience. Following publication, we will monitor the suitability of the information by contacting nursery applicants and monitor the transfer from Cylch Meithrin settings, and we will continue to update and adapt the information to ensure that it remains current and relevant.

Outcome 2: More pupils will continue to improve their Welsh-language skills when transferring from primary school to secondary School

The current situation *	2017/2018	2018/2019	2019/2020
21.3% - 254 out of 1194	22%	23%	25%

* Percentage of pupils assessed in Welsh as a First Language across the County at the end of Year 9.

Main objectives:

- Increasing the percentage of pupils assessed in Welsh as a First language across the County at the end of Year 9 to 25% by 2020.
- Increasing the number who transfer from KS2 to KS3 to 98% by 2020.
- Increasing the number of primary places that teach over 20% of the curriculum through the medium of Welsh to 40% by 2020.
- Increasing the proportion of teaching through the medium of Welsh in the foundation phase to over 50% by 2020 in schools that already teach between 20% and 50% of the whole curriculum through the medium of Welsh.

Supporting statement:

The Welsh Government's vision announced in its strategy 'Cymraeg 2050: A million Welsh speakers' presents the intention to move away from the concept of Welsh as a second language and for Welsh to be taught as one language. In response to this vision, in order to increase the number of pupils assessed in Welsh as a First Language at the end of year 9, we will work with Brynhyfryd and Dinas Bran schools in order to introduce the concept of Welsh as one subject and increase the number of children assessed in Welsh as a first language. As part of this work, we will look at the feasibility of establishing supportive intervention provision at Ysgol Brynhyfryd and Ysgol Dinas Bran. It is predicted that the provision will be a formal procedure within the two schools to support pupils that are assessed in Welsh as a First Language at the end of KS2 and who experience difficulties continuing to study through the medium of Welsh. In addition to this, there will be an opportunity for more able and talented second-language pupils to take advantage of further assistance to follow a Welsh as a First Language course.

In September 2016, 90% of pupils transferred from Welsh-language provision in KS2 to Welsh-language provision in KS3 within Denbighshire. This is a reduction of 7% compared to 2015. We intend to increase the number of pupils transferring to Welsh-language provision in KS3 by working with every secondary school that has Welsh-language provision in order to plan the transfers. As part of this work, we will monitor and analyse the number of pupils who continue in Welsh-language provision when transferring from KS2 to KS3 in order to set appropriate targets on an individual school level. We will also look at the information that is available during the school admissions process. To coincide with the activity, the Language Charter data will be used to show the gaps in opportunities for children and young

people to use the Welsh language socially and we will work with partners to target activities in these areas for pupils in years 5 to 8.

Currently, 69% of English-language primary school places in Denbighshire provide less than 20% of education through the medium of Welsh. We will know which schools have the capacity to increase the education provided through the medium of Welsh by 2020 and will target the support for individual schools in order to increase how much Welsh is taught on the timetable agreed by the school. Milestones will be incorporated within the schools' development plans with the aim of ensuring that 40% of primary places will provide over 20% of the curriculum through the medium of Welsh by 2020.

At the schools where Welsh is used as the teaching medium for between 20% and 50% of the whole primary curriculum (Ysgol Dyffryn Iâl, Ysgol Caer Drewyn, Ysgol Carrog and Ysgol Bryn Clwyd), we will provide support to enable these schools to provide more of the Foundation Phase through the medium of Welsh by 2020. By collaborating with GwE, we will agree a timetable with every school and incorporate key milestones in the school development plans.

The capital project at Ysgol Glan Clwyd will ensure that there are adequate Welsh-language secondary places for pupils who live in the north of the county. This project will ensure that there are 1250 places at Ysgol Glan Clwyd in order to support the proposed increase in need.

Outcome 3: More students between 14-16 studying for qualifications through the medium of Welsh

Outcome 4: More students between 14-19 studying subjects through the medium of Welsh, in schools, colleges and work-based learning.

The current situation and targets associated with the percentage of learners who register to study the Welsh (First Language) GCSE and who registered to study at least five further qualifications through the medium of Welsh are seen below:

The current situation	2017/2018	2018/2019	2019/2020
100% 216 pupils (2016)	100%	100%	100%

The current situation and targets associated with the percentage of learners who register to study the Welsh (First Language) GCSE and who registered to study at least five further qualifications through the medium of Welsh are seen below:

The current situation	2017/2018	2018/2019	2019/2020
100% 216 pupils (2016)	100%	100%	100%

Main objectives:

- Increase the number of Year 11 learners who study 5 subjects or more through the medium of Welsh to 260 pupils by 2020;
- An increase of 25% in the number of pupils at Ysgol Brynhyfryd and Ysgol Dinas Bran who are studying 5 or more subjects through the medium of Welsh.
- Maintain and develop the Welsh-language vocational options across the County.
- Increase the percentage of learners between 16 – 19 who study 2 subjects or more through the medium of Welsh in schools to 22% by 2020.
- Use the schools' data results to respond to and improve Welsh-language education provision.
- Arrange at least 30 Welsh-language courses annually in formal partnership until 2020;

Supporting Statement:

The three schools within Denbighshire that provide Welsh-medium education are Ysgol Glan Clwyd, Ysgol Brynhyfryd and Ysgol Dinas Bran. The pupils of Ysgol Glan Clwyd study all their subjects through the medium of Welsh. There is a Welsh stream at Ysgol Brynhyfryd and Ysgol Dinas Bran (See the data appendix for more information about the number who are studying through the medium of Welsh).

The objective stated in outcome 2, namely to start presenting the Welsh language as a subject for pupils who attend Ysgol Brynhyfryd and Ysgol Dinas Bran, will enable more students to follow subjects through the medium of Welsh. This will enable both schools to ensure the viability of their current Welsh-language GCSE choices and give the opportunity to increase the number of Welsh-language GCSE courses that are available in the future.

The number of learners between 16 - 19 who study two subjects or more through the medium of Welsh has varied over the past four years from 11.3% to 21.4% depending on the size of the group and individuals' choices. As a result of the variation and the challenge of maintaining the current provision, an ambitious target has been set to increase the percentage of students who study 2 subjects or more through the medium of Welsh to 22% by 2020. In this context, a target to increase and maintain the number of learners to over 230 has been set.

In partnership with the GwE challenge advisers, we intend to monitor schools' outcomes in order to encourage additional challenges and support in order to improve Welsh-language education provision.

The majority of post-16 Welsh-language courses are provided at Ysgol Glan Clwyd. Every course at Ysgol Glan Clwyd is provided through the medium of Welsh with some courses offered at Ysgol Brynhyfryd depending on need. We intend to maintain the current offer of a minimum of 30 Welsh-language courses every year in formal partnership until 2020. We also intend to continue to work with Coleg Llandrillo, Coleg Cambria and Ysgol Brynhyfryd to offer more opportunities for students to continue with post-16 Welsh-language education.

Outcome 5: More students with higher skills in Welsh

First Language	Y sefyllfa gyfredol	2017/2018	2018/2019	2019/2020
Foundation Phase Outcome 5	91.9%	92%	92.5%	93%
Key Stage 2 Level 4+	90.6%	91%	91.5%	92%
Key Stage 3 Level 5+	92.5%	93%	93.5%	94%
Key Stage 4 Grades A* - C	73.6%	74%	74.5%	75%

Main objectives:

- Increase the achievement in Welsh as a first language as follows by 2020.
 - 93% of Foundation Phase pupils achieving outcome 5.
 - 92% of Key Stage 2 pupils to achieve Level 4 +
 - 94% of Key Stage 3 pupils to achieve Level 5 +
 - 75% of Key Stage 4 pupils to achieve A* - C.
- Ensure that achievement in Welsh as a second language is 60% A* - C by 2020.
- Improve Welsh-language oral skills and understanding across all key stages by 2020.

Supporting Statement:

The authority has undertaken to maintain and improve the level of Welsh as a first language across all the key stages. The targets set are ambitious for every measure and are based on the strong development seen up to 2016. We will work with GwE to earmark schools that need additional support in order to improve achievement. Additional support will be provided to provide the curriculum by GwE, appropriate experts and extra-curricular support by partners.

The authority has committed to improve achievement in Welsh as a second language. In 2016, 72.1% of learners achieved A* - C in the full Welsh second language GCSE course and 52% achieved A* - C in the short Welsh second language GCSE course. The target of 60% A* - C is challenging given the increase in the students who will be following the course by 2020 due to the fact that WJEC has cancelled the short Welsh second language GCSE course. In 2016, 53% of students in English-language settings were studying the short course.

Oral Welsh skill levels at every key stage will be improved by:

- Developing centres within schools that will maintain a support network for nearby schools to develop Welsh-medium activities.
- Working with the Urdd to target the provision of activities through the medium of Welsh outside school hours in areas that are revealed by the language charter data.
- Working with the Urdd to target extra-curricular activities in English-medium schools that increase how much Welsh is used as part of the school's curriculum.
- Facilitate community activities such as social events and Welsh lessons for adults.

The Council has an agreement with the Urdd to provide Welsh-language Youth Services in the County via a service level agreement. As a result, the Urdd has a leading role in the County in terms of supporting informal use of the language. The action plan recognises the role of other organisations in supporting the informal use of the language including the County Youth Forum, Schools, Menter Iaith, Young Farmers' Clubs and Sport Clubs. One of the action plan's priorities will be to avoid the duplication of activities in certain areas in order to ensure participation.

Outcome 6: Welsh-medium Additional Learning Needs Provision

Main objectives:

- Evaluate the Welsh-medium additional learning needs (ALN) provision in order to note any gaps annually until 2020.
- Develop flexible outreach provision to support more learners within mainstream provision.
- Develop the linguistic skills of language staff to respond to the changes in need.
- Facilitate opportunities to learn and socialise through the medium of Welsh within Ysgol Tir Morfa and Ysgol Plas Brondyffryn.

Supporting statement:

Denbighshire County Council has committed to ensuring that children and young people with ALN receive equal language support through the medium of Welsh. The capacity of the current service will be assessed annually and we will tackle any gaps that are noted in the provision. Patterns will be monitored and where there are any gaps that are being bridged at the moment, long-term solutions will be developed.

Denbighshire County Council has committed to ensuring that students in mainstream Welsh-medium provision will receive the same level of support through the medium of Welsh as that given in mainstream English provision. We will explore ways of developing this support further within mainstream provision in order to respond to the needs of individual learners.

Individual learners need staff who support them to gain the appropriate language skills. We will develop the language skills of staff in specialist locations to enable them to respond to changes in need.

We will collaborate with partners to facilitate the links between schools and to support opportunities to learn and socialise for learners with additional learning needs. Partners will work with Ysgol Plas Brondyffryn and Ysgol Tir Morfa to improve the use of Welsh within the context of the Welsh ethos of the schools.

Outcome 7: Workforce planning and continuous professional development (CPD)

Main objectives:

- Note the current gaps and gaps in the future from the perspective of the Council, schools, and in terms of the support needed from GwE.
- Target the development of the current workforce's skills.
- Create opportunities to develop the skills of Education and Children's Services staff.
- Target the development of skills in the school development strategies within the context of improving standards.

Supporting statement:

We will hold an inspection of Welsh-language skills in order to earmark current gaps in skills and where gaps are likely to appear in the future. Changes in how much Welsh is taught in English-language schools will affect the skills needs of staff and the language support needed from GwE and the Council.

Access to the Welsh sabbatical scheme will be targeted at priority areas as stated in outcomes 1 to 6 of this strategic plan. As schools increase how much Welsh is taught, training such as the sabbatical scheme will be used strategically to support the development of the skills of teachers and teaching assistants.

We will create opportunities to develop Welsh-language skills within the Education and Children's Services and by implementing the Council's language mentor programme under the Language Strategy. Staff who speak Welsh will mentor learners to help them practice and become confident when speaking Welsh. This will allow the staff to develop their skills and ensure that the service maintains the Council's Welsh standards.

We will work with schools to incorporate the development of staff skills in every school development plan. This will enable every school to receive a specific target for developing Welsh-language skills based on their current skill level that is achievable and accountable. This will also enable schools to increase how much Welsh is taught in order to have a measurable indicator to support the strategic objective. School governors will also receive training on this strategic plan and be encouraged to include the Welsh language in their annual report to parents.

Appendix 1

Atodiad Data	Data Appendix																																																						
<p>Deiliant 1: Mwy o blant Saith oed yn cael eu haddysgu drwy gyfrwng y Gymraeg</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>Outcome 1: More seven-year-old children being taught through the medium of Welsh</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>Deiliant 2: Mwy o ddysgwyr yn parhau i wella eu sgiliau iaith wrth drosglwyddo o'r ysgol gynradd i'r ysgol uwchradd.</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>Outcome 2: More learners continuing to improve their language skills on transfer from primary to secondary school.</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>Trosglwyddo effeithiol a pharhad ieithyddol</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> <tr> <td>Rhaniad Ffrwd Ysgolion Dwyieithog</td> <td style="text-align: center;">Ffrwd Gymraeg</td> <td style="text-align: center;">Ffrwd Saesneg</td> </tr> <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>Effective transfer and linguistic continuity</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> <tr> <td>Stream Split in Bilingual Schools</td> <td style="text-align: center;">Welsh Stream</td> <td style="text-align: center;">English Stream</td> </tr> <tr> <td>Ysgol Brynhyfryd</td> <td></td> <td></td> </tr> <tr> <td>KS3 (Yr. 7,8 & 9)</td> <td style="text-align: center;">163</td> <td style="text-align: center;">304</td> </tr> <tr> <td>KS4 (Yr. 10 & 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 & 9)</td> <td style="text-align: center;">53</td> <td style="text-align: center;">472</td> </tr> <tr> <td>KS4 (Yr. 10 & 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%

This page is intentionally left blank

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?

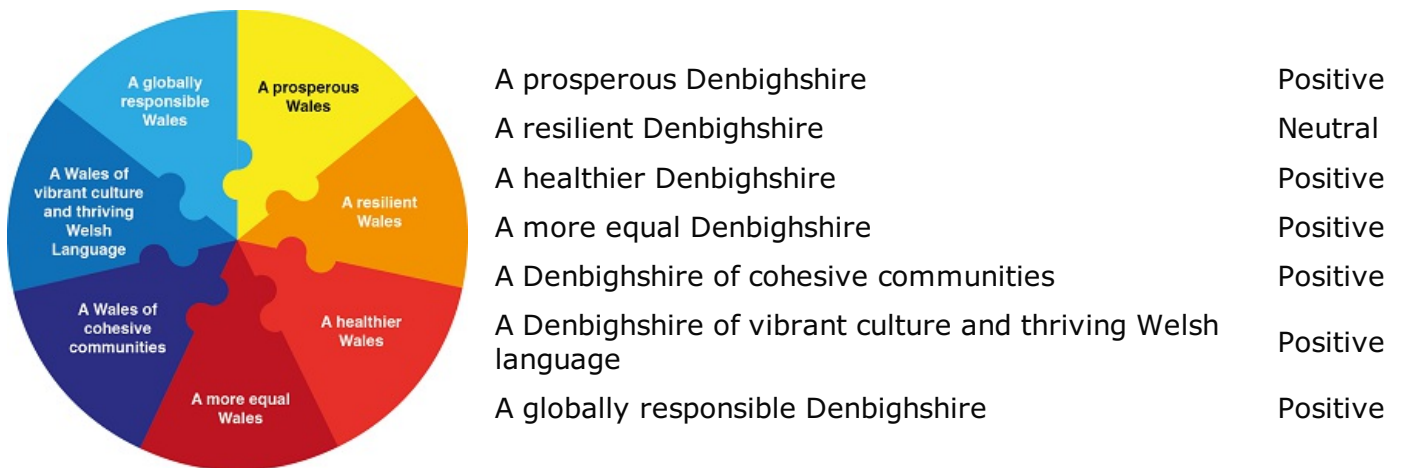


(3 out of 4 stars)

Actual score : 18 / 24.

Summary of impact

Wellbeing Goals



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
----------------	----------

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

Report To:	Cabinet
Date of Meeting:	22 nd May 2018
Lead Member / Officer:	Cllr Julian Thompson-Hill / Richard Weigh, Head of Finance
Report Author:	Steve Gadd, Chief Accountant
Title:	Finance Report (April - including Budget Summary Book 2018/19)

1. What is the report about?

The report gives details of the council's revenue budget and savings as agreed for 2018/19. The report also provides a summary update of the Capital Plan as well as the Housing Revenue Account and Housing Capital Plan.

2. What is the reason for making this report?

The purpose of the report is to provide an update on the council's current financial position and confirm the agreed service budgets for 2018/19.

3. What are the Recommendations?

It is recommended that

- i) Members note the budgets set for 2018/19 and progress against the agreed strategy.
- ii) Members approve the use of a £1.2m one off Welsh Government capital grant on the priority highways schemes as outlined in the report and included in the Business Case (**Appendix 3**).

4. Report details

The Budget Summary Book for 2018/19 has been included as **Appendix 1** which provides details of the council's revenue budget including departmental budget summaries, an update of the Capital Plan as well as the Housing Revenue Account and Housing Capital Plan. The council's net revenue budget is £194.418m (£189.252m in 17/18).

The 2018/19 budget required savings and efficiencies of £4.6m to be identified and agreed. The table below gives a break-down of how the savings target was achieved. It can be confirmed that the £2m due to changes in the Minimum Revenue Provision and the £1m from wider corporate savings have both already been achieved. Service efficiencies of £1.2m and savings of £0.4m were agreed as part of the budget and are shown as **Appendix 2**. As the efficiencies form part of 'business as usual' for services it is assumed these will all be delivered. Any exceptions will be reported to Cabinet if required. The service savings will be monitored closely over the coming months and progress reported to Cabinet.

Savings/Efficiencies Agreed for 2018/19	£000	%age
Changes to Minimum Revenue Provision	2,000	43%
Corporate Savings identified in 2017/18	1,000	22%
Service Efficiencies (see Appendix 2)	1,200	26%
Service Savings (see Appendix 2)	411	9%
Grand Total	4,611	100%

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

Effective management of the council's revenue and capital budgets and delivery of the agreed budget strategy underpins activity in all areas, including corporate priorities.

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

Although at this stage there are no variances to report it is anticipated that a number of risks will need to be monitored carefully.

- **School Transport** – the service will be allocated additional funds following a full year of operating the revised transport policy. This will be sufficient to deliver the service for an average number of days per academic year. Any impact of in year price rises will not be known until the contracts for the 2018/19 academic year have been finalised in September.
- **Social Care** – Both Children's and Adult's Social Care significantly overspent again in 2017/18 due to a combination of ongoing demographic demand and inflationary pressures alongside adverse volatility in case numbers which varies year on year. Although significant resources have been invested in both services (£0.750m pressures included for each service in the 2018/19 agreed budget) both areas remain a cause for concern and will be monitored closely throughout the year.
- There also remains a number of **demand-led** and therefore **volatile budgets** such as Education Out of County Placements and Winter Maintenance. Reserves have been put in place to help manage annual variances, however they remain areas of risk in 18/19 and beyond and will be monitored closely.
- **Schools** - The position with School Balances will continue to be carefully monitored and reported to Members on a monthly basis. Not only are Education Finance working closely with schools to help develop robust plans, but chief and senior officers in Education and Finance meet regularly to review those plans and take remedial action if necessary. The recent budget agreed by Council for 2018/19 included a total additional investment in schools delegated budgets of £1.8m. The latest projection for school balances carried forward into 2018/19 is a net deficit balance of £0.343m, which is an improvement of £0.713m on the balances brought forward from 2016/17. Although the majority of the improvement is due to one-off Welsh Government grant received at year end, the position does show a welcome consolidation by schools.

Future reports will contain updates on the **Capital Plan**, however the Council recently received a **Highways Refurbishment Capital Grant** from the Welsh Government of £1,204,380. This grant is a one off grant which can be used in either 2017-18 or 2018-19.

A report was presented to Cabinet Briefing on 5 March 2018 detailing the potential schemes which could be funded through this grant and requested that the Heads of Service for Highways & Environment and Planning & Public Protection jointly agree a prioritised list of schemes for review by the Strategic Investment Group. The following priority schemes which could be delivered in 2018-19 with the £1.2m available funding were agreed.

Priority 1: A525 Marsh Road/Vale Road junction in Rhyl - This involves re-surfacing and replacement of existing traffic signal equipment.

Priority 2: A525 from the roundabout by St Asaph Cathedral up to Ysgol Glan Clwyd - This will involve re-surfacing works.

Priority 3: Castle Street in Llangollen - Highway improvements to the carriageway and footways.

Priority 4: A525 Dual Toucan Crossing near Clwyd Retail Park, Rhyl – Replacement of signal controlled crossing.

The Strategic Investment Group have reviewed these proposals and recommend approval to Cabinet. The **Business Case** is included as **Appendix 3**, the **Well-being Impact Assessment** as **Appendix 4** and the **Grant Award Letter** as **Appendix 5**.

7. What are the main conclusions of the Well-being Impact Assessment?

Well-being Impact Assessments for the savings included in Appendix 2 and the Council Tax rise was presented to Council on 30 January. An assessment for the MRP policy change was included in the report to Council in September 2017. The full Well-being Impact Assessment for the proposals for utilising the £1.2m capital grant is included as Appendix 4. The assessment concludes that the proposals are 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.

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

In addition to regular reports to the Corporate Governance Committee, the budget process has been considered by CET, SLT, Cabinet Briefing and Council Briefing meetings. There were regular budget workshops held with elected members to examine service budgets and consider the budget proposals. All members of staff were kept informed about the budget setting process and affected staff have been or will be fully consulted, in accordance with the council's HR policies and procedures. Trade Unions have been consulted through Local Joint Consultative Committee.

9. Chief Finance Officer Statement

It is important that services continue to manage budgets prudently and that any in-year surpluses are considered in the context of the medium-term financial position, particularly given the scale of budget reductions required over the coming two or three years.

Specific pressures are evident in social care budgets (both Adults' and Children's) but due to the investment in service pressures it is hoped that these pressures will be

contained in the current year. The position for both service will be monitored carefully and further considered as part of the budget process for 2019/20.

Forecasts indicate school balances will continue to consolidate however the position will be kept under close review. Not only are Education Finance working closely with schools to help develop robust plans, but chief and senior officers in Education and Finance meet regularly to review those plans and take remedial action if necessary.

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

This remains a challenging financial period and failure to deliver the agreed budget strategy will put further pressure on services in the current and future financial years. Effective budget monitoring and control will help ensure that the financial strategy is achieved.

11. Power to make the Decision

Local authorities are required under Section 151 of the Local Government Act 1972 to make arrangements for the proper administration of their financial affairs.



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

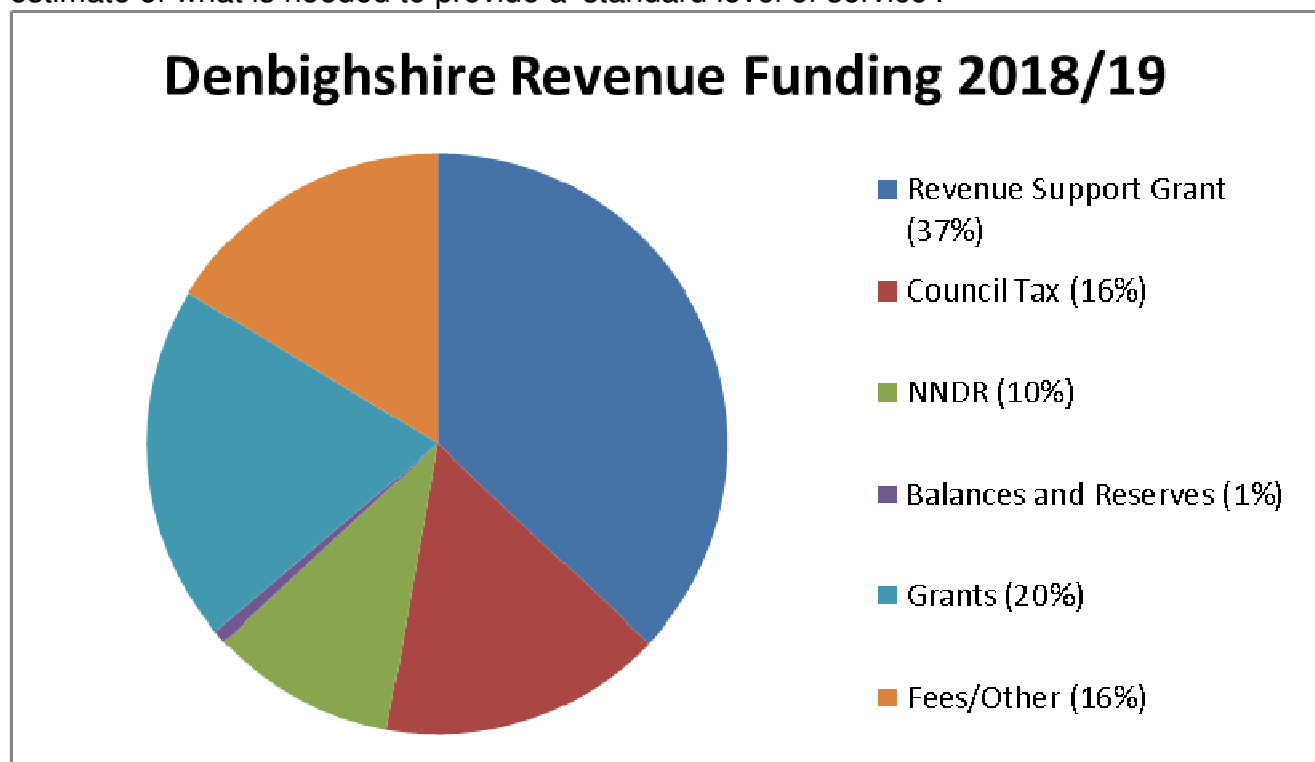
At the Council meeting on the 30 January 2018 members considered and approved Cabinet's budget proposals and resulting impact on Council Tax for next financial year.

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:

	£000
2017/18 Base Budget	189,252
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
Net Revenue Budget 2018/19	194,418

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 31st 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:

Tax Band	Council Tax 2018/19 £	Council Tax 2017/18 £
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 £
SUMMARY COUNCIL REVENUE BUDGET		
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
TOTAL SERVICES	159,742,925	152,820,387
CORPORATE & MISCELLANEOUS	19,141,647	18,942,299
PRECEPTS & LEVIES	4,568,797	4,524,683
CAPITAL FINANCING	10,964,631	12,964,631
TOTAL COUNCIL BUDGET	194,418,000	189,252,000

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

CUSTOMERS, COMMUNICATIONS AND MARKETING		
MANAGEMENT AND SUPPORT	202,096	199,479
DESTINATION MARKETING & COMMUNICATION		
CORPORATE COMMS	227,737	224,010
LLANGOLLEN INTERNATIONAL EIST.	6,080	93,510
TOURISM	303,430	312,164
CORPORATE PROJECTS	-7,410	-7,410
TOTAL DESTINATION MARKETING & COMMUNICATION	529,837	622,274
LIBRARIES & ARTS SERVICES		
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
TOTAL LIBRARIES & ARTS SERVICES	1,839,782	1,895,165
CUSTOMER SERVICES		
CUSTOMER CARE	258,577	253,994
TOTAL CUSTOMER SERVICES	258,577	253,994
TOTAL CUSTOMERS, COMMUNICATIONS AND MARKETING	2,830,292	2,970,912

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

Appendix 1
REVENUE BUDGET

	2018/19	2017/18
	£	£

EDUCATION AND CHILDRENS SERVICES		
EDUCATION		
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
TOTAL EDUCATION	4,771,857	4,716,387
CHILDRENS SERVICES		
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
TOTAL CHILDRENS SERVICES	9,351,077	8,238,594
EDUCATION AND CHILDRENS SERVICES	14,122,934	12,954,981

SCHOOLS		
SCHOOLS - DELEGATED	73,081,939	71,311,357
SCHOOLS - NON DELEGATED		
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
TOTAL SCHOOLS - NON DELEGATED	-4,915,588	-4,369,116
TOTAL SCHOOLS	68,166,351	66,942,241

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

BUSINESS IMPROVEMENT AND MODERNISATION		
BUSINESS IMPROVEMENT AND MODERNISATION		
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
TOTAL BUSINESS IMPROVEMENT AND MODERNISATION	1,607,622	1,637,600
ICT		
ICT MANAGEMENT	2,525,587	2,536,179
SERVICE DELIVERY SUPPORT	374,724	374,724
ICT INFRASTRUCTURE	64,629	64,629
TOTAL ICT	2,964,940	2,975,532
TOTAL BUSINESS IMPROVEMENT AND MODERNISATION	4,572,562	4,613,132

LEGAL, HR & DEMOCRATIC SERVICES		
LEGAL & DEMOCRATIC SERVICES		
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
TOTAL LEGAL & DEMOCRATIC SERVICES	1,773,227	1,792,250
STRATEGIC HUMAN RESOURCES		
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
TOTAL STRATEGIC HUMAN RESOURCES	850,321	830,932
TOTAL LEGAL, HR & DEMOCRATIC SERVICES	2,623,548	2,623,182

Appendix 1
REVENUE BUDGET

	2018/19	2017/18
	£	£

FACILITIES, ASSETS AND HOUSING (EXCL HRA)		
LEISURE SERVICES		
ARMS LENGTH ORGANISATIONS	-877	929
LEISURE COMMERCIAL	2,230,868	2,196,598
STRATEGIC LEISURE	332,660	313,277
TOTAL LEISURE SERVICES	2,562,651	2,510,804
MANAGEMENT & SUPPORT		
YOUTH SERVICES	456,712	459,826
HEALTH AND SAFETY	501,937	531,868
FACILITIES		
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
TOTAL FACILITIES	2,613,446	2,407,177
PROPERTY		
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
TOTAL PROPERTY	1,513,945	851,529
TOTAL FACILITIES ASSETS AND HOUSING (EXCL HRA)	7,823,666	6,931,053

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

HIGHWAYS & ENVIRONMENTAL SERVICES		
COUNTRYSIDE, CULTURE, HERITAGE		
ENVIRONMENT - COUNTRYSIDE	633,353	648,732
CULTURE	87,334	189,269
HERITAGE	257,042	313,190
TOTAL COUNTRYSIDE, CULTURE, HERITAGE	977,729	1,151,191
HIGH & ENVIRONMENT SERV MANAGEMENT		
DEPOTS	167,407	166,181
MANAGEMENT	364,359	358,423
STORES MANAGEMENT	30,148	28,701
TOTAL HIGH & ENVIRONMENT SERV MANAGEMENT	561,914	553,305
STRATEGIC HIGHWAYS		
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
TOTAL STRATEGIC HIGHWAYS	6,553,797	6,519,816
STREETSCENE		
MANAGEMENT & ADMIN	634,710	538,544
STREETSCENE NORTH	1,889,796	1,896,222
STREETSCENE SOUTH	1,822,007	1,824,183
TOTAL STREETSCENE	4,346,513	4,258,949
WASTE & FLEET		
FLEET	-49,033	-55,540
WASTE	5,316,745	4,338,688
TOTAL WASTE & FLEET	5,267,712	4,283,148
WORKS UNIT		
MAJOR PROJECTS GROUP	-239,369	-248,554
STREET LIGHTING	1,003,549	996,565
TOTAL WORKS UNIT	764,180	748,011
TOTAL HIGHWAYS & ENVIRONMENTAL SERVICES	18,471,845	17,514,420

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

PLANNING & PUBLIC PROTECTION		
TRAFFIC & PARKING		
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
TOTAL TRAFFIC & PARKING	93,661	64,043
PLANNING		
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
TOTAL PLANNING	891,284	910,077
PUBLIC PROTECTION		
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
TOTAL PUBLIC PROTECTION	1,318,028	1,286,477
ECONOMIC & BUSINESS DEVELOPMENT	677,992	739,922
TOTAL PLANNING & PUBLIC PROTECTION	2,980,965	3,000,519

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

COMMUNITY SUPPORT SERVICES		
COMMUNITY AND BUSINESS SERVICES		
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
TOTAL BUSINESS SUPPORT	2,064,417	1,946,970
LOCALITIES		
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
TOTAL LOCALITIES	13,934,005	13,898,570
CLIENT SERVICES		
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
TOTAL COMMUNITIES AND WELLBEING	5,135,053	5,062,542
SPECIALIST SERVICES		
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
TOTAL SPECIALIST SERVICES	12,578,237	12,476,779
CEFNDY HEALTHCARE	0	0
ADULT CENTRAL SERVICES		
ADULT SERVICES	1,295,946	-1,029,111
ICF - INTEGRATED CARE FUND	3,146	131
TOTAL ADULT CENTRAL SERVICES	1,299,092	-1,028,980
TOTAL COMMUNITY SUPPORT SERVICES	35,010,804	32,355,881

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

CORPORATE & MISCELLANEOUS		
COUNCIL TAX BENEFITS	9,116,772	9,116,772
CORPORATE BUDGETS		
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
TOTAL CORPORATE BUDGETS	10,024,875	9,825,527
TOTAL CORPORATE & MISCELLANEOUS	19,141,647	18,942,299

Position to end January 2018

General Capital Plan		2017/18	2018/19	2019/20	2020/21
		£000s	£000s	£000s	£000s
Capital Expenditure					
	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
	Total	38,590	27,696	671	700
Capital Financing					
	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)
	Total Capital Financing	38,590	27,696	671	700
Corporate Plan					
		2017/18	2018/19	2019/20	2020/21
		£000s	£000s	£000s	£000s
Approved Capital Expenditure included in above plan	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		
	Estimated Capital Expenditure	0	23,466	12,903	1,560
	Total Estimated Payments	17,276	26,707	12,903	1,560
Approved Capital Funding included in above plan	External Funding	9,882	30		
	Receipts and Reserves	3,432	661		
	Prudential Borrowing	3,962	2,550		
Estimated Capital Funding	External Funding		5,405	657	
	Receipts and Reserves		3,183	1,751	
	Prudential Borrowing		14,878	10,495	1,560
	Total Estimated Funding	17,276	26,707	12,903	1,560

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

APPENDIX 2

Position to January 2018

<p style="text-align: center;">SERVICE</p> <p style="text-align: center;">CAPITAL PROGRAMME SUMMARY</p>	<p style="text-align: center;">2017/18 Estimated Programme £000</p>	<p style="text-align: center;">2018/19 Estimated Programme £000</p>	<p style="text-align: center;">2019/20 Estimated Programme £000</p>	<p style="text-align: center;">2020/21 Estimated Programme £000</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
TOTAL SERVICE SUMMARY	38,590	27,696	671	700

**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

	2017/18 Estimated Programme £000	2018/19 Estimated Programme £000	2019/20 Estimated Programme £000	2020/21 Estimated Programme £000
		21		
	103			
	45			
Total Legal, HR and Democratic Services	148	21	0	0

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

	80	188		
	361			
	54	50		
	1,096	1,573		
	257			
	88			
	39			
	3			
	24			
	1			
	5	5		
	87			
	5,755	10,721		
	440	450		
	17	200		
	506	400		
	24			
	215			
	1			
	25	35		
Total Facilities, Assets and Housing	9,078	13,622	0	0

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

	1,462	1,416		
	149			
	125			
	14			
	26			
	200	371		
	8			
	142	155		
	14			
	69			
	366			
	96			
	110			
Total Planning and Public Protection	2,781	1,942	0	0

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

	376	442	171	200
	350			
	17			
Total Business Improvement and Modernisation	743	442	171	200

**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
Community Support Services				
Minor Adaptations and Equipment	254	150		
Replace Care.Com (PARIS)		59		
Cefndy Healthcare Investment	103			
Cysgod - Gaer - Biomass	17	110		
Extra Care	20	74		
Total Community Support Services	394	393	0	0
Customers, Communication and Marketing				
Replacement Payment Kiosks	36			
Total Customers, Communication and Marketing	36	0	0	0
Highways and Environmental Services				
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		
Total Highways and Environmental Services	7,891	7,397	0	0
Education and Children's Services				
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		
Total Education and Children's Services	17,361	3,379	0	0
Contingency	158	500	500	500
Total Capital Plan Services	38,590	27,696	671	700

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 £
	<u>EXPENDITURE</u>			
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
6,679,508	Total Housing Management	6,786,680	7,509,223	7,660,044
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
14,178,017	Total Expenditure	15,178,961	15,560,885	16,309,000
	<u>INCOME</u>			
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
14,121,264	Total Income	14,864,290	14,643,788	15,679,000
-56,753	Surplus / Deficit (-) for the Year:	-314,671	-917,097	-630,000
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	1,000,000

HOUSING STOCK BUSINESS PLAN 2017/18 - 2021/22

SUMMARY	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000
CAPITAL EXPENDITURE					
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
	11,045	10,233	13,883	13,772	13,100
CAPITAL FUNDING					
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
	11,045	10,233	13,883	13,772	13,100
REVENUE EXPENDITURE					
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
	15,561	16,308	16,683	17,178	18,027
REVENUE INCOME					
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
	14,644	15,678	16,683	17,178	18,027
BALANCES					
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	1,630	1,000	1,000	1,000	1,000

This page is intentionally left blank

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
			-411

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 Bodelwyddan 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
			-1,200

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.

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

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

PROJECT TYPE

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

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

DECISION SOUGHT FROM SIG:	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

Option title:		Do nothing – maintain the existing situation / Do minimum			
Please provide brief details:					
<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>					
Please mark with an X how this option compares with the preferred option in terms of Cost, Time, Quality and Benefits:					
Costs	Costs more		Time	Takes longer to deliver	
	Costs the same			Takes the same to deliver	
	Costs less	x		Is quicker to deliver	x
Quality	Improves the quality		Benefits	Improves benefits	
	Is the same quality			No impact on benefits	
	Is a lower quality	x		Worsens benefits	x
What is the main reason this option has not been selected?					
<p>Cabinet (at Briefing meeting) agreed with officers from HES & 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)	
TOTAL	0

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)				
TOTAL	£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
TOTAL					

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.

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

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

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.

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

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

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

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

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>Supplied by: Jamie Groves Date: 16/04/18</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:

Project Manager:	Tim Towers / Mike Jones		
Project Sponsor:	Tony Ward / Emlyn Jones		
Name:	Tony Ward	Position:	Head of Highways & Environment
Signature:		Date:	13/4/18

For use by Finance:

Result of S.I.G. Review	
Date of Meeting	
Approval	
Code	

This page is intentionally left blank

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?

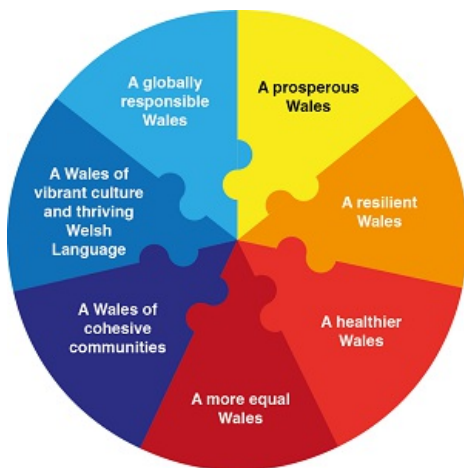


(3 out of 4 stars)

Actual score : 20 / 24.

Summary of impact

Wellbeing Goals



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

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:

This page is intentionally left blank

Denbighshire County
Council
Council Offices,
Wynnstay Road
Ruthin
LL15 2EB



Llywodraeth Cymru
Welsh Government

28th 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;

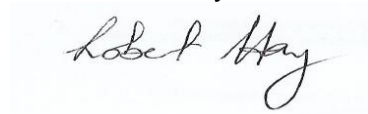


BUDDSODDWR MEWN POBL
INVESTOR IN PEOPLE

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 12th March 2018**. We will then aim to pay the funding as soon as possible.

Yours sincerely,

A handwritten signature in black ink that reads "Rob Hay". The signature is written in a cursive style and is positioned over 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

Please return signed claim form by no later than 12th March 2018

This page is intentionally left blank

Cabinet Forward Work Plan

Meeting	Item (description / title)		Purpose of report	Cabinet Decision required (yes/no)	Author – Lead member and contact officer
26 June	1	Corporate Plan 2017-2022 (Q4)	To review progress against the performance management framework	Tbc	Councillor Julian Thompson-Hill / Nicola Kneale
	2	Insurance Contract Award	Following a tender process to award the contract to the preferred bidder for insurance services	Yes	Councillor Julian Thompson-Hill / Richard Weigh / Chris Jones
	3	Financial Outturn Report	To approve the final position and resulting recommendations	Yes	Councillor Julian Thompson-Hill / Richard Weigh
	4	Finance Report	To update Cabinet on the current financial position of the Council	Tbc	Councillor Julian Thompson-Hill / Richard Weigh
	5	Items from Scrutiny Committees	To consider any issues raised by Scrutiny for Cabinet's attention	Tbc	Scrutny Coordinator
31 July	1	Business Improvement Districts	To inform members of progress made on developing Business Improvement Districts and to make a recommendation in respect of the Business Plan	Tbc	Councillor Hugh Evans / Mike Horrocks
	2	Finance Report	To update Cabinet on the	Tbc	Councillor Julian Thompson-

Cabinet Forward Work Plan

Meeting	Item (description / title)		Purpose of report	Cabinet Decision required (yes/no)	Author – Lead member and contact officer
			current financial position of the Council		Hill / Richard Weigh
	3	Items from Scrutiny Committees	To consider any issues raised by Scrutiny for Cabinet's attention	Tbc	Scrutiny Coordinator
25 Sept	1	Finance Report	To update Cabinet on the current financial position of the Council	Tbc	Councillor Julian Thompson-Hill / Richard Weigh
	2	Items from Scrutiny Committees	To consider any issues raised by Scrutiny for Cabinet's attention	Tbc	Scrutiny Coordinator
30 Oct	1	Finance Report	To update Cabinet on the current financial position of the Council	Tbc	Councillor Julian Thompson-Hill / Richard Weigh
	2	Items from Scrutiny Committees	To consider any issues raised by Scrutiny for Cabinet's attention	Tbc	Scrutiny Coordinator
20 Nov	1	Corporate Plan 2017-2022 (Q2)	To review progress against the performance management framework	Tbc	Councillor Julian Thompson-Hill / Nicola Kneale
	2	Finance Report	To update Cabinet on the current financial position of	Tbc	Councillor Julian Thompson-Hill / Richard Weigh

Cabinet Forward Work Plan

Meeting	Item (description / title)		Purpose of report	Cabinet Decision required (yes/no)	Author – Lead member and contact officer
			the Council		
	3	Items from Scrutiny Committees	To consider any issues raised by Scrutiny for Cabinet's attention	Tbc	Scrutiny Coordinator
18 Dec	1	Finance Report	To update Cabinet on the current financial position of the Council	Tbc	Councillor Julian Thompson-Hill / Richard Weigh
	2	Items from Scrutiny Committees	To consider any issues raised by Scrutiny for Cabinet's attention	Tbc	Scrutiny Coordinator

Note for officers – Cabinet Report Deadlines

<i>Meeting</i>	<i>Deadline</i>	<i>Meeting</i>	<i>Deadline</i>	<i>Meeting</i>	<i>Deadline</i>
<i>June</i>	<i>12 June</i>	<i>July</i>	<i>17 July</i>	<i>September</i>	<i>11 September</i>

Updated 25/04/18 - KEJ

Cabinet Forward Work Programme.doc

This page is intentionally left blank

By virtue of paragraph(s) 14 of Part 4 of Schedule 12A of the Local Government Act 1972.

Document is Restricted

This page is intentionally left blank

By virtue of paragraph(s) 14 of Part 4 of Schedule 12A
of the Local Government Act 1972.

Document is Restricted

This page is intentionally left blank

By virtue of paragraph(s) 14 of Part 4 of Schedule 12A
of the Local Government Act 1972.

Document is Restricted

This page is intentionally left blank

By virtue of paragraph(s) 14 of Part 4 of Schedule 12A
of the Local Government Act 1972.

Document is Restricted

This page is intentionally left blank

By virtue of paragraph(s) 14 of Part 4 of Schedule 12A
of the Local Government Act 1972.

Document is Restricted

This page is intentionally left blank

By virtue of paragraph(s) 14 of Part 4 of Schedule 12A
of the Local Government Act 1972.

Document is Restricted

This page is intentionally left blank

By virtue of paragraph(s) 14 of Part 4 of Schedule 12A
of the Local Government Act 1972.

Document is Restricted

This page is intentionally left blank

By virtue of paragraph(s) 14 of Part 4 of Schedule 12A
of the Local Government Act 1972.

Document is Restricted

This page is intentionally left blank

By virtue of paragraph(s) 14 of Part 4 of Schedule 12A
of the Local Government Act 1972.

Document is Restricted

This page is intentionally left blank

By virtue of paragraph(s) 14 of Part 4 of Schedule 12A
of the Local Government Act 1972.

Document is Restricted

This page is intentionally left blank

By virtue of paragraph(s) 14 of Part 4 of Schedule 12A
of the Local Government Act 1972.

Document is Restricted

This page is intentionally left blank

By virtue of paragraph(s) 14 of Part 4 of Schedule 12A
of the Local Government Act 1972.

Document is Restricted

This page is intentionally left blank

By virtue of paragraph(s) 14 of Part 4 of Schedule 12A
of the Local Government Act 1972.

Document is Restricted

This page is intentionally left blank