

At: Aelodau'r Cabinet

Dyddiad: 16 Ionawr 2019

Rhif Union: 01824712568

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Annwyl Gyngorydd

Fe'ch gwahoddir i fynychu cyfarfod y **CABINET, DYDD MAWRTH, 22 IONAWR 2019** am **10.00 am** yn **SIAMBR Y CYNGOR, NEUADD Y SIR, RHUTHUN**.

Yn gywir iawn

G Williams  
Pennaeth Gwasanaethau Cyfreithiol, AD a Democrataidd

## **AGENDA**

### **RHAN 1 – ESTYNNIR GWAHODDIAD I'R WASG AC AELODAU'R CYHOEDD FOD YN BRESENNOL YN Y RHAN YMA O'R CYFARFOD**

#### **1 YMDDIHEURIADAU**

#### **2 DATGAN CYSYLLTIAD**

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

#### **3 MATERION BRYG**

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

#### **4 COFNODION (Tudalennau 7 - 16)**

Derbyn cofnodion cyfarfod y Cabinet a gynhaliwyd ar 18 Rhagfyr 2018 (copi'n amgaaedig).

**5 STRATEGAETH ANABLEDDAU DYSGU GOGLEDD CYMRU** (Tudalennau 17 - 138)

Ystyried adroddiad gan y Cynghorydd Bobby Feeley, Aelod Arweiniol ar gyfer Lles ac Annibyniaeth (copi'n amgaeedig) yn ceisio cymeradwyaeth y Cabinet ar gyfer cyfranogiad Sir Ddinbych yn y Strategaeth Anabledd Dysgu Rhanbarthol.

**6 GOSOD RHENT TAI A CHYLLIDBAU REFENIW TAI A CHYFALAF 2019/20** (Tudalennau 139 - 156)

Ystyried adroddiad gan y Cynghorydd Julian Thompson-Hill, Aelod Arweiniol Cyllid, Perfformiad ac Asedau Strategol (copi'n amgaeedig) yn gofyn am gymeradwyaeth y Cabinet i godi rhent blynyddol tai cyngor Sir Ddinbych ac i gymeradwyo Cyllidebau Cyfalaf a Refeniw y Cyfrif Refeniw Tai ar gyfer 2019/20 a'r Cynllun Busnes Stoc Dai.

**7 ARGYMHELLION Y GRŴP BUDDSODDI STRATEGOL** (Tudalennau 157 - 164)

Ystyried adroddiad gan y Cynghorydd Julian Thompson-Hill, Aelod Arweiniol Cyllid, Perfformiad ac Asedau Strategol (copi'n amgaeedig) yn gofyn am gefnogaeth y Cabinet ar gyfer prosiectau a nodwyd ar gyfer eu cynnwys yng Nghynllun Cyfalaf 2019/20.

**8 CYLLIDEB 2019/20 – CYNIGION TERFYNOL** (Tudalennau 165 - 204)

Ystyried adroddiad gan y Cynghorydd Julian Thompson-Hill, Aelod Arweiniol Cyllid, Perfformiad ac Asedau Strategol (copi'n amgaeedig) yn nodi goblygiadau Setliad Llywodraeth Leol 2019/20 a chynigion i gwblhau'r gyllideb ar gyfer 2019/20.

**9 ADRODDIAD CYLLID** (Tudalennau 205 - 220)

Ystyried adroddiad gan y Cynghorydd Julian Thompson-Hill, Aelod Arweiniol Cyllid, Perfformiad ac Asedau Strategol (copi'n amgaeedig) ynglŷn â'r sefyllfa ariannol ddiweddaraf a'r cynnydd a wnaed o ran y strategaeth y cytunwyd arni ar gyfer y gyllideb.

**10 RHAGLEN GWAITH I'R DYFODOL Y CABINET** (Tudalennau 221 - 224)

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

**RHAN 2 - MATERION CYFRINACHOL**

## GWAHARDD Y WASG A'R CYHOEDD

Argymhellir yn unol ag Adran 100A (4) Deddf Llywodraeth Leol 1972, bod y Wasg a'r Cyhoedd yn cael eu gwahardd o'r cyfarfod tra bydd yr eitem ganlynol o fusnes yn cael ei hystyried, oherwydd ei bod yn debygol y bydd gwybodaeth eithriedig yn cael ei datgelu fel y'i diffinnir ym mharagraff 12, 14 ac 15 o Ran 4, Atodlen 12A y Ddeddf.

### **11 RHOI MODEL DARPARU AMGEN (MDA) AR WAITH AR GYFER GWAHANOL WEITHGAREDDAU / SWYDDOGAETHAU CYSYLLTIEDIG Â HAMDDEN** (Tudalennau 225 - 250)

Ystyried adroddiad cyfrinachol ar y cyd gan y Cynghorwyr Bobby Feeley, Aelod Arweiniol ar gyfer Lles ac Annibyniaeth a Julian Thompson-Hill, Aelod Arweiniol Cyllid, Perfformiad ac Asedau Strategol (copi ynghlwm) yn gofyn am gefnogaeth y Cabinet ar gyfer y briff prosiect.

## **AELODAETH**

### **Y Cynghorwyr**

Hugh Evans  
Bobby Feeley  
Huw Hilditch-Roberts  
Richard Mainon

Tony Thomas  
Julian Thompson-Hill  
Brian Jones  
Mark Young

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

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

Mae tudalen hwn yn fwriadol wag

DEDDF LLYWODRAETH LEOL 2000

Cod Ymddygiad Aelodau

## DATGELU A CHOFRESTRU BUDDIANNAU

Rwyf i,  
(enw)

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

Cyngor Sir Ddinbych

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

Dyddiad Datgelu:

Pwyllgor (nodwch):

Agenda eitem

Pwnc:

Natur y Buddiant:

(Gweler y nodyn isod)\*

Llofnod

Dyddiad

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

Mae tudalen hwn yn fwriadol wag

## CABINET

Cofnodion cyfarfod o'r Cabinet a gynhaliwyd yn Siambr y Cyngor, Neuadd y Sir, Rhuthun, Dydd Mawrth, 18 Rhagfyr 2018 am 10.00 am.

## YN BRESENNOL

Y Cyngorwyr Bobby Feeley, Aelod Arweiniol Lles ac Annibyniaeth; Huw Hilditch-Roberts, Aelod Arweiniol Addysg, Plant a Phobl Ifanc; Brian Jones, Aelod Arweiniol Prifffyrdd, Cynllunio a Theithio Cynaliadwy; Richard Mainon, Aelod Arweiniol Datblygu Seilwaith Cymunedol; Tony Thomas, Aelod Arweiniol Tai, Rheoleiddio a'r Amgylchedd; Julian Thompson-Hill, Aelod Arweiniol Cyllid, Perfformiad ac Asedau Strategol (Dirprwy Arweinydd yn y Gadair), a Mark Young, Aelod Arweiniol Safonau Corfforaethol.

**Arsylwyr:** Y Cyngorwyr Mabon Ap Gwynfor, Meirick Davies, Alan James, Arwel Roberts, Peter Scott, Glenn Swingler, Rhys Thomas, Graham Timms ac Emrys Wynne

## HEFYD YN BRESENNOL

Prif Weithredwr (JG); Cyfarwyddwyr Corfforaethol: Economi a Pharth Cyhoeddus (GB); Penaethiaid Gwasanaeth: Y Gyfraith, AD a Gwasanaethau Democraidd (GW), Cyllid/Swyddog A.151 (RW); Prifffyrdd a'r Amgylchedd (TW); Rheolwr Perygl Llifogydd (WH); Swyddog Comisiynu (Atal Digartrefedd) (LD); Rheolwr Tîm Dros Dro (Tîm Atal Digartrefedd) (CO); Swyddog Datblygu Busnes a'r Economi (SW); Rheolwr Gwastraff ac Ailgylchu (TD) a Gweinyddwr Pwyllgorau (KEJ)

## PWYNT SYLW

Cadeiriwyd y cyfarfod gan y Dirprwy Arweinydd, y Cyngorydd Julian Thompson-Hill, yn absenoldeb yr arweinydd, y Cyngorydd Hugh Evans.

### 1 YMDDIHEURIADAU

Y Cyngorydd Hugh Evans, Arweinydd y Cyngor a'r Aelod Arweiniol dros yr Economi a Llywodraethu Corfforaethol.

### 2 DATGANIADAU O FUDDIANT

Ni ddatganwyd unrhyw gysylltiad.

### 3 MATERION BRYD

Ni chodwyd unrhyw faterion brys.

### 4 COFNODION

Cyflwynwyd cofnodion y cyfarfod Cabinet a gynhaliwyd ar 25 Tachwedd 2018 i'w cymeradwyo.

**Materion yn codi** – Tudalen 8, Cofnodion Eitem 4 – Cabinet 30 Hydref 2018 (Darpariaeth Safleoedd i Sipsiwn a Theithwyr) – Roedd y Cynghorydd Peter Scott yn werthfawrogol o'r arolwg ofalus o'r holl wybodaeth a dderbyniwyd gan breswylwyr, y gymuned ehangach a'r sector fusnes mewn ymateb i'r ymgynghoriad rhag-gynllunio ynglŷn â'r cynigion, ac fe edrychai ymlaen at gyflwyniad yr adroddiad yng Ngwanwyn 2019. Roedd hefyd yn falch fod y Cabinet yn gwerthfawrogi'r dyfnder teimlad a'r pryderon a gyflwynwyd.

***PENDERFYNWYD derbyn cofnodion y cyfarfod a gynhaliwyd ar 20 Tachwedd 2018 a'u cadarnhau fel cofnod cywir.***

## **5 CORFF CYMERADWYO (SAB) DRAENIO CYNALIADWY (SUDS)**

Cyflwynwyd adroddiad gan y Cynghorydd Brian Jones yn manylu ar y gofyniad deddfwriaethol i'r Cyngor gynnal rôl Corff Cymeradwyo (SAB) y System Draenio Cynaliadwy (SuDS), ac yn ceisio cymeradwyaeth y Cabinet i ddirprwyo pwerau i swyddogion sefydlu a gweithredu'r SAB.

Byddai gofyn i'r Cyngor ymgymryd â rôl y SAB o 7 Ionawr 2019 yn dilyn rhoi Atodlen 3 Deddf Rheoli Llifogydd a Dŵr 2010 ar waith. Roedd y dull cyfredol o fynd ati i reoli draenio dŵr wyneb ar gyfer datblygiadau newydd wedi profi'n broblematic, gyda systemau draenio confensiynol yn aml yn gwaethygu llifogi mewn mannau eraill. Roedd y dull Systemau Draenio Cynaliadwy yn anelu at fynd i'r afael â rheoli dŵr wyneb mewn ffordd wahanol ac o'r herwydd, at leihau'r perygl o lifogydd yn ehangach. Roedd Llywodraeth Cymru yn cymryd yn ganiataol y byddai'r gost o sefydlu a gweithredu swyddogaethau SAB yn cael ei hunan-ariannu. Fodd bynnag, roedd perygl y byddai'r costau o gyflawni'r swyddogaeth yn uwch na'r ffioedd a dderbyniwyd ar gyfer ceisiadau a oedd yn gofyn am gymeradwyaeth SuDS. Er mwyn lleihau'r perygl hwnnw, y bwriad oedd i ddatblygu SAB cydweithredol rhanbarthol gydag awdurdodau lleol yn Sir Y Fflint a Wrecsam, a sicrhau fod costau ac incwm y SAB yn cael eu monitro yn ofalus. Cadarnhawyd fod ceisiadau SAB yn rhedeg ochr yn ochr â'r broses ceisiadau cynllunio, ac yn denu ffi ar wahân.

Holodd y Cynghorydd Mark Young ynghylch y peryglon a'r atebolrwydd oedd yn gysylltiedig â'r rôl. Cadarnhawyd na fyddai'r rôl SAB yn berthnasol i geisiadau ôl-weithredol ac yn dilyn ei roi ar waith ar 7 Ionawr 2019 y byddai'r SAB yn ymgymryd â chytundebau cyfreithiol â datblygwyr er mwyn gwarchod y Cyngor rhag risg ac atebolrwydd yn y dyfodol. Am ei fod yn ddeddfwriaeth newydd, byddai cyfnod o ddysgu ac arfer, ond dylai'r cyfnod penderfyniad o wyth wythnos ar geisiadau ddarparu digon o amser i roi'r trefniadau angenrheidiol yn eu lle i sicrhau gwarchodaeth ddigonol.

***PENDERFYNWYD bod y Cabinet –***

- (a) *yn nodi fod Llywodraeth Cymru wedi dod ag Atodlen 3 'Draenio Cynaliadwy' o Ddeddf Rheoli Llifogydd a Dŵr 2010 i rym ar 1 Mai 2018, ac y bydd yn ofynnol yn ôl y Ddeddf i'r Cyngor ddarparu gwasanaeth newydd o 7 Ionawr 2019 ymlaen, ac*



(b) yn cymeradwyo dirprwyo pwerau i'r Pennaeth Priffyrdd a Gwasanaethau Amgylcheddol sefydlu a gweithredu'r SAB.

## 6 CYNLLUN COMISIYNU ATAL DIGARTREFEDD / CEFNOGI POBL 2019-22

Cafwyd adroddiad gan y Cynghorydd Bobby Feely yn gofyn am gymeradwyaeth y Cabinet ar gyfer Cynllun Comisiynu Atal Digartrefedd / Cefnogi Pobl 2019-22 Sir Ddinbych cyn ei gyflwyno i'r Pwyllgor Cydweithredol Rhanbarthol a Llywodraeth Cymru.

Roedd gofyn i'r Cyngor gyflwyno Cynllun Comisiynu bob tair blynedd a diweddariad blynyddol i'r Pwyllgor Cydweithredol Rhanbarthol ym mis Ionawr bob blwyddyn. Darparai'r Cynllun Comisiynu drosolwg o gynlluniau a blaenoriaethau ar gyfer 2019 – 22, yn ymwneud yn bennaf â datblygiad gwasanaeth wedi'i gomisiynu ar gyfer Cefnogi Pobl. Roedd y Cynllun yn rhan allweddol o ddarparu yn erbyn y Strategaeth Digartrefedd, gyda ffocws ar ddatblygu gwasanaeth wedi'i gomisiynu a phum blaenoriaeth eang. Roedd Comisiynu yn rhan bwysig o'r cynllun ac fe fyddai contractau yn cael eu ailfodelu a'u datblygu yn barhaus er mwyn eu gwneud yn fwy hyblyg ac wedi eu teilwra at yr angen gyda ffocws ar atal. Mae manylion llawn y datblygiad Cefnogi Pobl wedi'i gyllido wedi eu cynnwys o fewn y Cynllun. Roedd y Cynllun wedi'i ddatblygu ar ôl ymgynghori'n helaeth ac roedd wedi ei ystyried gan Bwyllgor Archwilio Partneriaethau pan gafodd ei argymhell er cymeradwyaeth.

Yn ystod trafodaeth codwyd yr angen am dai cymdeithasol digonol, ac amlygwyd achosion yn ymwneud â thai/digartrefedd er mwyn esbonio pwyntiau a phroblemau a wynebir o'r cyfeiriad hwnnw. Wrth ymateb i'r materion a godwyd a chwestiynau pellach a gododd o'r adroddiad, nododd y Cynghorydd Bobby Feely a swyddogion

- fod gan y cyngor gyfundrefn orfodi gadarn yn ei lle o ran tai, yn ogystal â phwerau i fynd i'r afael â materion yn y sector rhentu preifat, ac y dylai unrhyw bryderon yn y meysydd hynny gael eu cyfeirio at y Pennaeth Cynllunio a Gwarchod y Cyhoedd er mwyn i'w dîm ddelio â hwy;
- fod y Tîm Atal Digartrefedd yn gweithio â'r Tîm Gorfodi Tai er mwyn sicrhau mai landlordiaid cofrestredig yn unig a ddefnyddir ac i adrodd ar faterion sy'n peri pryder. Roedd cysylltiadau hefyd yn cael eu magu rhwng prosiectau Cefnogi Pobl wedi'u comisiynu a'r Tîm Gorfodi Tai er mwyn sicrhau fod tai o safon dda.
- Ehangwyd ar fentrau a gwaith cyfredol i ymgysylltu â landlordiaid ag enw da o fewn y sector breifat er mwyn eu cefnogi i ddarparu cartrefi i unigolion y mae angen llety brys, dros dro neu barhaol arnynt.
- fod digartrefedd yn fater corfforaethol a bod nifer o wasanaethau'r cyngor yn rhan o'r gwaith o fynd i'r afael â'r mater yn ogystal â'r Tîm Atal Digartrefedd
- Rhoddwyd cydnabyddiaeth i effaith polisiau cenedlaethol megis Diwygio'r Gyfundrefn Les, ac adroddwyd ar fesurau i leihau'r effeithiau hynny ynghyd â mentrau sy'n derbyn cefnogaeth Llywodraeth Cymru megis Prosiect Tai Yn Gyntaf Sir Ddinbych / Conwy. Roedd Cymorth Cymru yn cynrychioli'r sector ac yn ymgyrchu ar eu rhan.
- fod sicrwydd wedi ei ddarparu na fyddai dyraniad cyllid y flwyddyn nesaf yn cael ei dorri, ond gyda rhybudd bychan y dylid ymdrechu at arbed arian os oedd modd gwneud hynny. Fodd bynnag, roedd posib y byddai materion yn codi

yn glŷn â newidiadau i ddsbarthiad grantiau yn y dyfodol ac effaith hynny wedyn ar y rhanbarthau amrywiol.

- fod y Cyfrif Refeniw Tai wedi ei glustnodi o gyllid ehangach y cyngor er mwyn ei wario ym maes darparu gwasanaeth ar gyfer tenantiaid. Roedd prosiect cyfredol ar waith er mwyn cyfeirio rhywfaint o'r cyllid hwnnw tuag at ddarparu gwasanaeth ar gyfer llety dros dro ar frys a fyddai'n cael ei berchnogi a'i reoli gan y Cyngor i gynorthwyo wrth fynd i'r afael â phroblem ehangach digartrefedd. Yn ogystal â hyn, roedd y Tîm Atal Digartrefedd yn prydlesu nifer o eiddo gan Dai Cymunedol er mwyn darparu llety i unigolion sy'n datgan eu bod yn ddigartref ond nad oes modd eu lletya yn y sector breifat ar hyn o bryd.
- Darparwyd sicrwydd fod iechyd meddwl – yn ogystal ag adran benodol ar faterion iechyd meddwl – yn thema gyffredin ac yn llyn cyswllt trwy'r Cynllun cyfan. Roedd cefnogaeth i unigolion â phroblemau iechyd meddwl wedi ei nodi fel maes blaenoriaeth dros y ddwy flynedd nesaf, ac fe fyddai'n derbyn ystyriaeth yn ystod pob datblygiad i'r gwasanaeth.
- Cafwyd cydnabyddiaeth i'r ffaith ei bod yn anos o lawer cael mynediad at lety dros dro ar frys mewn ardaloedd gwledig, ac yn aml roedd y sawl a ddatganai eu bod yn ddigartref â'r opsiwn o lety gwely a brechwast nid nepell o'u cymuned neu lety mwy addas mewn mannau eraill. Ar gyfer y teuluoedd hynny, gallai tai gyda chefnogaeth fod yn opsiwn neu yn garreg gamu yn ôl i gyfeiriad llety annibynnol, ac roedd llawer o waith wedi bod yn digwydd i ehangu ar y cynnig tai gyda chefnogaeth i deuluoedd, yn enwedig yn ne'r sir.

#### **PENDERFYNWYD bod y Cabinet –**

- (a) *yn cymeradwyo drafft Cynllun Comisiynu Cefnogi Pobl / Atal Digartrefedd Sir Ddinbych ar gyfer 2019-22, cyn iddo gael ei gyflwyno i'r Pwyllgor Cydweithredol Rhanbarthol a Llywodraeth Cymru ym mis Ionawr 2019, ac*
- (c) *yn cadarnhau ei fod wedi darllen yr Asesiad o'r Effaith ar Lesiant yn Atodiad 2 yr adroddiad, ei ddeall a'i ystyried fel rhan o'i benderfyniad.*

## **7 STRATEGAETH CYSYLLTEDD DIGIDOL GOGLEDD CYMRU A RHAGLEN RHWYDWAITH FFIBR LLAWN LLEOL**

Yn absenoldeb y Cynghorydd Hugh Evans, cafwyd adroddiad gan y Cynghorydd Richard Mainon yn rhoi'r wybodaeth ddiweddaraf i'r Cabinet ynghylch gwaith digidol a gwblhawyd hyd yn hyn gan Fwrdd Uchelgais Economaidd Gogledd Cymru (BUEGC) ac yn gofyn am gymeradwyo awdurdodiadau ar gyfer y gwaith sy'n mynd rhagddo.

Roedd BUEGC wedi cymeradwyo Strategaeth Cysylltedd Digidol ar gyfer y Rhanbarth ac roedd y rhaglen Rhwydwaith Ffibr Llawn Lleol yn brosiect pwysig tuag at gyflawni'r strategaeth honno. Roedd y Bwrdd wedi cytuno i ddatblygu a chyflwyno cais rhanbarthol i Gronfa Her Rhaglen Rhwydwaith Ffibr Llawn Lleol Llywodraeth y DU ac mai Cyngor Sir Ddinbych fyddai'r awdurdod arweiniol ar gyfer y prosiect. Roedd y cais Rhwydwaith Ffibr Llawn Lleol wedi ei gymeradwyo mewn egwyddor gan Lywodraeth y DU, ac fel y safai pethau ar y pryd roedd y cynnig yn cynnwys buddsoddiad o oddeutu £9 miliwn yn y rhanbarth. Byddai'r buddsoddiad yn cael ei gyfeirio tuag at wella cysylltedd ar draws y sector cyhoeddus gan arwain

at welliant ehangach y rhwydweithiau sy'n gwasanaethu cymunedau. Gofynnwyd i'r Cabinet fabwysiadu'r Strategaeth Cysylltedd Digidol yn ffurfiol a chymeradwyo rôl y Cyngor wrth gyflenwi'r prosiect Rhwydwaith Ffibr Llawn Lleol.

Amlygodd y Cyngorydd Mainon fanteision y prosiect fyddai'n gosod rhwydwaith ffibr llawn ledled Gogledd Cymru gan gysylltu hyd at 400 o adeiladau cyhoeddus yn cynnwys ysgolion, llyfrgelloedd, swyddfeydd llywodraeth leol ac a oedd hefyd yn cynnwys y Bwrdd Iechyd a meddygfeydd teulu. Roedd y prosiect yn dangos cam cadarnhaol yn nhermau gosod isadeiledd ddigidol y mae dirfawr angen amdano yn y rhanbarth, ac roedd Sir Ddinbych yn benodol mewn lle da i fanteisio ar hynny gyda 95 o'r lleoliadau a fyddai'n cael eu diweddarau wedi eu lleoli o fewn y sir. Roedd potensial mawr hefyd am fanteision ychwanegol i leoliadau eraill fel rhan o'r broses honno. Roedd yr adroddiad yn canolbwyntio ar wella cysylltedd y sector cyhoeddus, ac roedd rhaglenni digidol eraill yn gweithio ochr yn ochr â'r rhaglen hon i fynd i'r afael â gofynion digidol o fewn sectorau eraill. Ychwanegodd y Swyddog Datblygu'r Economi a Busnes mai'r bwriad oedd cychwyn ar y prosiect ym Mawrth 2019 i'w gwblhau ym Mawrth 2021. Roedd hon yn amserlen heriol, ond o ystyried y llwybr caffael a drefnwyd gan Lywodraeth Cymru, roedd hyder y cyflawnid hyn.

Croesawai'r Cabinet y prosiect, a nododd y manteision cadarnhaol ar draws y rhanbarth. Mewn ymateb i gwestiynau hysbyswyd y Cabinet –

- fod cwmpas posib diweddariadau i adeiladau sector cyhoeddus wedi cael ei fanylu arno yn y Strategaeth. Fodd bynnag, roedd yr Adran Ddigidol, Diwylliant, Cyfryngau a Chwaraeon wedi gofyn yn ddiweddar am i safleoedd pellach gael eu cynnig gyda golwg at ymestyn ffibr llawn ymhellach i ardaloedd gwledig, ac fe fyddai arolwg yn cael ei gynnal i'r perwyl hwnnw.
- yn nhermau partneriaid iechyd, y byddai'r dechnoleg yn eu galluogi i foderneiddio eu gwasanaethau a magu gwytnwch pellach. Tra y byddai modd iddynt ddewis cynnig Wi-Fi mewn ardaloedd aros, ni fyddent dan orfod i wneud hynny. Byddai manteision enfawr hefyd i adeiladau cyhoeddus eraill megis ysgolion a llyfrgelloedd.
- y byddai trefniadau craffu yn cael eu cynnal yn lleol yn ystod y cymal hwn ac y gallai'r prosiect gael ei alw o flaen y Cyngor i'w graffu. Roedd potensial ar gyfer craffu rhanbarthol ar brosiectau rhanbarthol yn ystod ail gyfnod y Bargaen Twf.

Gwahoddwyd cwestiynau hefyd gan aelodau nad oeddent yn rhan o'r Cabinet, ac ymatebodd y Cyngorydd Mainon a Swyddog Datblygu'r Economi a Busnes iddynt fel a ganlyn –

- mewn perthynas â galwadau am i adeiladau cymunedol eraill weld budd gan y prosiect, cadarnhawyd y gallai dosbarthiad adeiladau cymunedol/trefol llai eraill ar draws y rhanbarth fod yn gyfrwng i osod ffibr llawn ymhellach i ardaloedd mwy gwledig. Byddai'r holl waith a nodwyd gan y prosiect yn destun gwaith arolygu chwarterol gan Openreach a fyddai'n adnabod hyd a lled a lleoliad yr effaith ar gymunedau. Tra bod mwyafrif y gwaith band eang yng Nghymru wedi cael ei oruchwylio gan Lywodraeth Cymru, byddai gan y Cyngor fwy o reolaeth i raddau ar waith yn y sir fel rhan o'r prosiect hwn.

- mewn perthynas â chyfraniadau partneriaid, y byddai pob sefydliad cyfrannog yn buddsoddi mewn caledwedd ar y safle ei hun er mwyn galluogi eu hunain i gysylltu. Roedd hyn yn cynnwys y Bwrdd Iechyd a Meddygfeydd Teulu a gyfrifai am gyfran fawr o'r 400 o safleoedd a gawsai eu hadnabod.
- fod cwmpas y prosiect a gwaith adnewyddu ar adeiladau yn cynnwys ffigyrau yn ymwneud â safleoedd sydd wedi eu pasio ar 50m a 200m, sef model effaith arfaethedig Llywodraeth y DU. Fodd bynnag, roedd nifer y lleoliadau a allai gael mynediad at yr isadeiledd yn ddibynnol ar ddyluniad y rhwydwaith leol nad oedd yn unfurf. Unwaith y byddai Openreach wedi cynnal y gwaith arolygu byddai eglurder gwell o ran y ffigyrau hynny a allai fod yn uwch neu yn is na'r ffigyrau o fewn yr adroddiad.

Mynegwyd pryderon hefyd gan rai aelodau ynghylch cysylltedd digidol gwael a brofir gan breswylwyr a busnesau yn eu hardaloedd ward penodol. Ailadroddodd y Cynghorydd Mainon mai canolbwyntio ar wella cysylltedd y sector cyhoeddus a wnâi pwnc yr adroddiad hwn, a bod cynlluniau eraill yn y broses o gael eu datblygu a fyddai'n ffocysu ar ofynion digidol eraill. Roedd cydymdeimlad mawr â'r rhai hynny â ddiodeffai felltith cysylltedd gwael, ac roedd y mater wedi cael ei adnabod a'i nodi fel blaenoriaeth o fewn Cynllun Corfforaethol y Cyngor, gyda gwaith yn mynd rhagddo er mwyn ceisio dod o hyd i ddatrysiaid.

### ***PENDERFYNWYD bod y Cabinet –***

- (a) *yn mabwysiadu Strategaeth Cysylltedd Gogledd Cymru,*
- (b) *yn cymeradwyo swyddogaeth Cyngor Sir Ddinbych fel Corff Arweiniol y Prosiect Rhwydweithiau Ffibr Cyflawn ar ran Bwrdd Uchelgais Economaidd Gogledd Cymru, ac yn cydsynio i'r Cyngor sefydlu Cytundeb Rhwng Awdurdodau addas â'r cyrff eraill sy'n bartneriaid ar y Prosiect, ac*
- (ch) *yn rhoi awdurdod i Gyfarwyddwr Corfforaethol yr Economi a'r Parth Cyhoeddus, mewn ymgynghoriad â'r Swyddog Adran 151, y Swyddog Monitro a'r Arweinydd, i gytuno ar delerau terfynol y Cytundeb Rhwng Awdurdodau.*

## **8 ADRODDIAD CYLLID**

Cyflwynodd y Cynghorydd Julian Thompson-Hill yr adroddiad yn rhoi manylion ynglŷn â'r sefyllfa ariannol ddiweddaraf a'r cynnydd a wnaed o ran y strategaeth y cytunwyd arni ar gyfer y gyllideb. Rhoddodd grynodedb o sefyllfa ariannol y Cyngor fel a ganlyn -

- y gyllideb refeniw net ar gyfer 2018/19 oedd £194.418m (£189.252m yn 2017/18)
- roedd amcanestyniad o orwariant o £0.964m ar gyllidebau gwasanaethau a chorfforaethol
- rhoddwyd manylion arbedion ac arbedion effeithlonrwydd gwerth £4.6m a gytunwyd arnynt gan gynnwys y rhai hynny a oedd eisoes wedi eu cyflawni gyda'r dybiaeth y byddai pob effeithlonrwydd/ arbedion yn cael eu cyflawni – byddai unrhyw eithriadau yn cael eu hadrodd i'r Cabinet lle bo angen

- amlygwyd risgiau ac amrywiadau cyfredol yn ymwneud â meysydd gwasanaeth unigol, a
- darparwyd y wybodaeth gyffredinol ddiweddaraf ar y Cyfrif Refeniw Tai, y Cynllun Cyfalaf Tai a'r Cynllun Cyfalaf (gan gynnwys yr elfen Cynllun Corfforaethol).

Codwyd y materion canlynol wrth drafod –

- Roedd cyllid ar gyfer y codiad ym mhensiynau athrawon yn cael ei ystyried fel rhan o baratodau'r gyllideb ar gyfer y flwyddyn nesaf. Roedd trafodaethau yn mynd rhagddynt rhwng Llywodraethau'r DU a Chymru mewn perthynas â hyn, a tra y disgwylid y byddai'r goblygiadau o ran cost yn cael eu hariannu, ni chafwyd cadarnhad o hynny hyd yma.
- Holodd y Cynghorydd Arwel Roberts ynghylch y potensial i glystyrau ysgolion gael mynediad at fudd-daliadau cyllid cymunedol a godai o ddatblygiadau ffermydd gwynt, ac anogodd y Cynghorydd Huw Hilditch-Roberts bob clwstwr ysgolion a chyrrff eraill i geisio am gyllid ychwanegol a fyddai o fudd i'w cymunedau. Cadarnhaodd y Cynghorydd Richard Mainon fod y Cyngor mewn lle da i gynorthwyo a chefnogi unrhyw grwpiau a ddeuai ymlaen er mwyn rhoi achos da at ei gilydd a chynyddu'r siawns o lwyddiant wrth geisio mynediad at y cyllid hwnnw.
- Roedd cyfanswm cyllideb o £23.813m ar gyfer Ysgol Ffydd newydd Y Rhyl (gwariant o £7.005m hyd yma, ac amcan gwariant o £8.122m yn 2018/19 a £8.686m yn 2019/20). Roedd yr arian yn cael ei dalu fesul cyfran trwy gydol cyfnod y contract yn ddibynnol ar ba bryd y cyflawnwyd camau penodol yn y gwaith adeiladu.
- Nid oedd unrhyw effaith ariannol yn codi o benderfyniad y Gweinidog Addysg mewn perthynas ag Ysgol Llanbedr gan fod y Cyngor wedi parhau i ariannu'r ysgol tra'n disgwyl y penderfyniad ac y byddai'n parhau i wneud hynny – roedd penderfyniad y Cyngor yn seiliedig ar leoedd gwag yn hytrach na materion yn ymwneud â chyllid. Bu newid i god trefniadaeth yr ysgol, gwelwyd cynnydd yn nifer y disgyblion, ac ystyrid fod cynnig addysgol yr ardal yn briodol.

***PENDERFYNWYD bod y Cabinet yn nodi'r cyllidebau a bennwyd ar gyfer 2018/19 a'r cynnydd a wnaed yn erbyn y strategaeth gyllidol y cytunwyd arni.***

Ar y pwynt hwn (11.40 am) cymerodd yr aelodau egwyl am luniaeth.

## **9 BLAENRAGLEN WAITH Y CABINET**

Cyflwynwyd Rhaglen Gwaith i'r Dyfodol y Cabinet i'w hystyried a nodwyd y byddai'r eitem a ganlyn yn cael ei hychwanegu at y rhaglen waith ar gyfer mis Mehefin - Strategaeth Anabledd Dysgu Gogledd Cymru.

***PENDERFYNWYD nodi Blaenraglen Waith y Cabinet.***

**Gwahardd y wasg a'r cyhoedd**

***PENDERFYNWYD gwahardd y Wasg a'r Cyhoedd o'r cyfarfod ar gyfer yr eitemau busnes canlynol, dan ddarpariaethau Adran 100A Deddf Llywodraeth Leol 1972, ar***

***y sail y byddai gwybodaeth eithriedig yn debygol o gael ei datgelu fel y'i diffinnir ym Mharagraff 14 Rhan 4 Atodlen 12A y Ddeddf.***

**10 DYLUNIAD GWASANAETH AILGYLCHU A GWASTRAFF NEWYDD ARFAETHEDIG A GOFYNION ISADEILEDD CYSYLLTIEDIG (DEPO)**

Cyflwynwyd adroddiad cyfrinachol gan y Cynghorydd Brian Jones, yn manylu ynghylch canlyniad y modelu a wnaed i nodi'r model gweithredu newydd gorau ar gyfer gwasanaethau gwastraff ac ailgylchu, ac yn ceisio penderfyniad aelodau ar addasrwydd y dyluniad gwasanaeth newydd arfaethedig a'r gofynion depo cysylltiedig.

Nododd y Cynghorydd Jones fod y cynnig yn canoli ar welliant amgylcheddol ac roedd manteision yn cynnwys lleihad yn ôl troed carbon y gwasanaeth, creu mwy o ailgylchu, a gwella ansawdd deunydd ailgylchadwy. Roedd Llywodraeth Cymru wedi gosod targed ailgylchu o 70% erbyn 2025, gyda'r disgwyl y byddai'r targed yn codi i 80% yn y dyfodol; ac roeddent wedi ymrwymo £7.9m tuag at y gwasanaeth arfaethedig a fyddai'n cael ei ddefnyddio i ddatblygu'r isadeiledd angenrheidiol i alluogi'r newidiadau i'r gwasanaeth. Byddai'r cynnig hefyd yn golygu arbedion o £500k o leiaf ac yn creu oddeutu 20 o swyddi. Pe cymeradwyid dyluniad newydd y gwasanaeth, rhagwelid na fyddai unrhyw newidiadau yn digwydd nes 2020 ar y cynharaf.

Byddai'r dyluniad gwasanaeth newydd yn golygu y byddai'r mwyafrif o breswylwyr yn newid i wasanaeth ailgylchu didoli ar garreg y drws wythnosol, a gwasanaeth bob pedair wythnos ar gyfer gweddill y gwastraff nas gellir ei ailgylchu. Byddai gwasanaeth wythnosol am ddim ar gyfer casglu Cynnyrch Hylendid Amsugol (cewynnau a gwastraff anymataliaeth) yn cael ei gyflwyno ynghyd â gwasanaeth bob pythefnos ar gyfer dillad ac eitemau trydanol bychain. Roedd y datrysiad mwyaf manteisiol yn economaidd hefyd yn gofyn am fuddsoddiad mewn isadeiledd depo, ac amlinellai'r adroddiad y datrysiad depo a ffafrid – Opsiwn B (depo canolog) gydag Opsiwn A (opsiwn dwy safle) fel cynllun wrth gefn – ac yn cynnig sut y gellid ariannu'r gofynion hynny.

Croesawai'r Cabinet effaith gadarnhaol y cynigion ar yr amgylchedd, ac roedd yn falch o nodi ehangiad y gwasanaeth ailgylchu i annog arferion ecogyfeillgar. Yng ngoleuni'r gallu ailgylchu uwch a fyddai'n cael ei gynnegi i breswylwyr, ystyriwyd fod y cynnig i newid i wasanaeth bob pedair wythnos ar gyfer gwastraff nad oes modd ei ailgylchu yn ddigonol ond nodwyd y gellid darparu biniau mwy pe bai hynny yn briodol. Amlygodd y Cynghorydd Huw Hilditch-Roberts nifer o faterion a godwyd gan y Pwyllgor Craffu Cymunedau a oedd wedi rhoi gwell eglurder o ran y gwasanaeth newydd arfaethedig yn cynnwys y gost i dai/aelwydydd newydd; y gwasanaeth casglu wythnosol newydd ar gyfer cewynnau; delio a gwastraff anifeiliaid anwes a thrafodaethau ag aelwydydd unigol fesul achos. O ganlyniad i'r adolygiad gan y Pwyllgor Craffu Cymunedau, roedd y ffioedd arfaethedig am gynhwysyddion bellach wedi cael eu tynnu o'r polisi drafft a byddid yn parhau i ddarparu pob cynhwysydd i aelwydydd yn rhad ac am ddim, yn cynnwys tai yn cael eu hadeiladu o'r newydd. Ystyriai'r Cabinet fod ymgysylltu â'r cyhoedd a strategaeth gyfathrebu effeithiol ac amserol i addysgu a hysbysu preswylwyr ynghylch rhoi'r gwasanaeth newydd ar waith o'r pwys mwyaf, a chafwyd sicrwydd i'r

perwyl hwnnw gan y Cynghorydd Brian Jones a'r swyddogion. Nodwyd fod rhai ardaloedd a oedd yn profi'n anodd ymgysylltu â hwy, ond roedd swyddogion yn gweithio'n galed i fynd i'r afael â'r problemau yn yr ardaloedd hynny cyn rhoi'r prosiect ar waith er mwyn rhoi sylfaen gadarn i'r Cyngor wrth fynd ati i weithredu'r newidiadau. Cydnabuwyd fod rhai achosion penodol lle y byddai gofyn i breswylwyr barhau i ddefnyddio sachau neu lle y byddai angen casgliadau mwy mynych, a bod materion eto i fynd i'r afael â hwy yn nhermau mynediad a thipio anghyfreithlon ayyb. Cafwyd trafodaeth hefyd ar oblygiadau ariannol, a chyfeiriodd y Cynghorydd Julian Thompson-Hill at waith modelu ariannol cadarn a chraffu trwyadl a wnaed ar yr achos busnes gan y Grŵp Buddsoddi Strategol a oedd wedi cefnogi'r cynigion. Yn ogystal, trafododd y Cabinet y gofynion o ran isadeiledd, a chytuno mai Opsiwn B oedd y dewis a ffafriwyd a'i fod yn cynnig rheolaeth uniongyrchol i'r Cyngor a buddsoddiad yn y sir.

Roedd y Cynghorydd Bobby Feeley yn awyddus i'r Cyngor lobïo archfarchnadoedd gyda golwg at fabwysiadu arferion pecynnu mwy ecogyfeillgar. Nododd swyddogion fod hyn yn fater cenedlaethol yr oedd WRAP Cymru – a allai bwysu'n drymach ar yr archfarchnadoedd hynny – yn delio ag o. Fodd bynnag, gellid ystyried y mater hefyd fel rhan o raglen ehangach y Cyngor ar y defnydd o blastigion.

Gofynnodd y Cynghorydd Huw Hilditch-Roberts am i'w siomedigaeth ynghylch y ffaith mai tri aelod yn unig nad oeddent yn aelodau Cabinet a fu'n bresennol ar gyfer y drafodaeth hon gael ei nodi yn y cofnodion, o ystyried mai dyma un o'r newidiadau mwyaf i Sir Ddinbych ei weld. Ystyriai'r Cynghorydd Julian Thompson-Hill fod y diffyg arsylwyr a oedd yn bresennol yn dyst i waith y swyddogion yn esbonio'r holl faterion mewn fforymau aelodau amrywiol cyn y cymal hwn.

**PENDERFYNWYD** bod y Cabinet –

- (a) *yn cadarnhau ei fod wedi darllen yr Asesiad o'r Effaith ar Lesiant yn Atodiad III, ei ddeall a'i ystyried fel rhan o'i benderfyniad,*
- (b) *yn nodi bod yr arbedion refeniw y rhagwelir (yn Adran 9 o'r adroddiad) y gellid eu cyflawni drwy weithredu dewis B o ran dyluniad y gwasanaeth Gwastraff ac Ailgylchu a'r depo, yn fwy nag unrhyw rai eraill o'r dulliau gwasanaeth yr oedd WRAP wedi'u modelu (Atodiad IV).*
- (c) *yn nodi bod y manteision cymdeithasol a'r goblygiadau ariannol (Adran 9.7 o'r adroddiad) o ddefnyddio'r trydydd sector ar gyfer casglu tecstilau ac Offer Trydanol ac Electronig, ac yn argymhell y dylid parhau ac ehangu'r trefniant gyda Menter Gymdeithasol yn Sir Ddinbych ar gyfer casglu'r deunyddiau hyn, eu hailddefnyddio a'u hailgylchu.*
- (ch) *yn cymeradwyo dyluniad newydd y gwasanaeth Gwastraff ac Ailgylchu fel y nodir yn Atodiad II (A), gan weithredu glasbrint Llywodraeth Cymru ar gyfer casglu gwastraff, ar yr amod y bydd yr arbedion refeniw a ddisgwylir (am y saith blynedd gyntaf) rhwng £500,000 a £750,000 o leiaf. Bydd tîm cyllid y Cyngor yn archwilio'r arbedion refeniw a ddisgwylir cyn cyflawni unrhyw gam arwyddocaol o'r prosiect, fel prynu tir, er enghraifft.*

- (d) yn cymeradwyo'r Polisi Casglu Gwastraff Cartrefi drafft yn Atodiad II (B) a luniwyd i gefnogi gweithredu'r gwasanaeth arfaethedig a'i reoleiddio er mwyn cyflawni arbedion refeniw a thargedau amgylcheddol.
- (dd) yn nodi bod Llywodraeth Cymru wedi cadarnhau £900,000 o gyllid cyfalaf yn 2018/19, £4 miliwn yn 2019/20 a £3 miliwn arall yn 2020/21 ar gyfer gweithredu trefn casglu deunydd ailgylchu gan ddioli ar garreg y drws, ac yn rhoi cyfarwyddyd i'r Pennaeth Priffyrdd a Gwasanaethau Amgylcheddol ymrwymo i wario £900,000 yn 2018/19 yn unol ag amodau a thelerau'r grant, fel y gellir hawlio'r arian yn llawn. Dylai'r Aelodau nodi'r risg sydd wedi'i amlygu ym mharagraff 13.3 o'r adroddiad,
- (e) yn cefnogi Dewis B (depo canolog) ar gyfer gweithredu'r drefn newydd, ac yn rhoi awdurdod i'r Pennaeth Priffyrdd a Gwasanaethau Amgylcheddol feithrin cyswllt â'r Pennaeth Cyfleusterau, Asedau a Thai wrth fynd ati i brynu'r tir sy'n angenrheidiol er mwyn datblygu'r depo canolog, ar yr amod fod y pris yn rhesymol ac yn adlewyrchu gwerth presennol tir o'r fath ar y farchnad,
- (f) yn rhoi caniatâd i'r Pennaeth Priffyrdd a Gwasanaethau Amgylcheddol gyflwyno achos busnes ffurfiol, drwy Bartneriaeth Trin Gwastraff Gweddilliol Gogledd Cymru, yn gofyn i Lywodraeth Cymru ariannu elfen ychwanegol o Ddewis B (depo canolog), a fyddai'n gostwng y swm o fenthycu darvoudus sydd ei angen fel y nodwyd yn Adran 9.3 o'r adroddiad, ac
- (g) yn cymeradwyo Dewis A (dau safle) fel cynllun wrth gefn, ac yn rhoi awdurdod i'r Pennaeth Priffyrdd a Gwasanaethau Amgylcheddol ddal ati i ddatblygu'r costau a'r ffynonellau cyllid gyda'r nod o droi at Ddewis A pe na fyddai'r Cyngor yn medru prynu'r tir sy'n angenrheidiol ar gyfer Dewis B (y dewis a ffefrir).

Daeth y cyfarfod i ben am 12.35 pm.



<b>ADRODDIAD I'R:</b>	Cabinet
<b>Dyddiad y cyfarfod:</b>	22 Ionawr 2019
<b>Aelod / Swyddog Arweiniol:</b>	Bobby Feeley / Phil Gilroy
<b>Awdur yr Adroddiad:</b>	Alaw Pierce
<b>Teitl:</b>	<b>Strategaeth Anableddau Dysgu Gogledd Cymru</b>

## 1. Am beth mae'r adroddiad yn sôn?

Mae Strategaeth Anableddau Dysgu Gogledd Cymru yn nodi sut y byddwn yn gweithio tuag at wasanaethau anabledd dysgu integredig yng Ngogledd Cymru.

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

I gael cymeradwyaeth y Cabinet ar ymrwymiad Sir Ddinbych yn y strategaeth ranbarthol.

## 3. Beth yw'r Argymhellion?

I gael cymeradwyaeth y Cabinet ar ymrwymiad Sir Ddinbych yn y Strategaeth Anabledd Dysgu Rhanbarthol.

## 4. Manylion yr Adroddiad

4.1 Mae Strategaeth Anableddau Dysgu Gogledd Cymru yn nodi sut y byddwn yn gweithio tuag at wasanaethau anabledd dysgu integredig yng Ngogledd Cymru. Fe'i datblygwyd ar y cyd rhwng chwe chyngor Gogledd Cymru, Bwrdd Iechyd Prifysgol Betsi Cadwaladr (BIPBC) a chyda chefnogaeth Iechyd Cyhoeddus Cymru. Mae'n cynnwys yr hyn y mae pobl ag anableddau dysgu a'u gofalwyr wedi'i ddweud wrthym sydd yn bwysig iddyn nhw, h.y.:

- cael lle da i fyw
- cael rhywbeth ystyrlon i'w wneud
- ffrindiau, teulu a pherthnasau
- bod yn ddiogel
- bod yn iach
- cael y gefnogaeth gywir

4.2 Ein gweledigaeth ar gyfer Gogledd Cymru yw bod gan bobl ag anableddau dysgu ansawdd bywyd gwell; byw yn lleol lle maen nhw'n teimlo'n 'ddiogel ac yn dda', lle maent yn cael eu gwerthfawrogi a'u cynnwys yn eu cymunedau a chael mynediad at gefnogaeth bersonol effeithiol sy'n hyrwyddo annibyniaeth, dewis a rheolaeth.

4.3 Mae Deddf Gwasanaethau Cymdeithasol a Llesiant (Cymru) 2014 yn cynnwys dyletswydd statudol i Fyrddau Partneriaeth Rhanbarthol i flaenoriaethu integreiddio gwasanaethau mewn perthynas â phobl ag anableddau dysgu. Mae hwn yn

flaenoriaeth yng Nghynllun Rhanbarthol Gogledd Cymru (Cynllun Ardal) a gynhyrchir gan y Bwrdd Partneriaeth Rhanbarthol.

- 4.4 Er mwyn cyflawni ein gweledigaeth a darparu gwasanaethau yn seiliedig ar yr hyn sy'n bwysig i bobl rydym wedi cynllunio pum pecyn gwaith i nodi sut y byddwn yn cyflawni bywydau da ar gyfer pobl ag anableddau dysgu.
  - 4.4.1 Strwythurau integredig: Byddwn yn gwneud yn siŵr bod gwasanaethau iechyd a chymdeithasol yn gweithio gyda'i gilydd yn well i gefnogi pobl ag anableddau dysgu trwy ailadrodd y strwythurau integredig effeithiol, presennol ar draws Gogledd Cymru i greu model gwasanaeth cyson a di-dor.
  - 4.4.2 Datblygu'r gweithlu: Sicrhau fod staff yn gwybod sut i gyfathrebu'n dda â phobl ag anableddau dysgu. Byddwn yn gwneud addasiadau rhesymol i wasanaethau fel eu bod yn haws i'w defnyddio fel bod pobl yn cael y gofal iechyd a chymdeithasol sydd ei hangen arnynt yn ei dewis iaith. Mae'r maes yn cysylltu'n agos â'r maes technoleg gynorthwyol fel cefnogi gofalmwr a staff i helpu pobl i ddefnyddio'r rhyngwrdd a chyfryngau cymdeithasol yn ddiogel.
  - 4.4.3 Comisiynu a chaffael: Byddwn yn gweithio gyda sefydliadau eraill i wneud yn siŵr bod gennym y mathau o dai a'r gefnogaeth y mae pobl eu hangen. Bydd gennym gyllidebau cyfun ar draws iechyd a gofal cymdeithasol yn y rhanbarth. Byddwn yn edrych ar ffyrdd creadigol o ddatblygu'r gwasanaethau gan gynnwys taliadau uniongyrchol/cyllidebau cefnogi a thaliadau uniongyrchol cyfun. **Gweithio gydag, a chefnogi'r farchnad darparwr i ddatblygu ffyrdd newydd o weithio gan gynnwys mentrau cymdeithasol.**
  - 4.4.4 Newid cymunedol a diwylliant: - Byddwn yn gweithio gyda'r gymuned leol i sicrhau bod pobl ag anableddau dysgu yn cael mynediad at lawer o wahanol weithgareddau a chwrdd â phobl newydd os ydynt am wneud hynny. Yn y maes hwn rydym yn adeiladu ar y gwaith o lyw-wyr cymunedol, cydlynwyr ardal leol a modelau pennu cymdeithasol i ddatblygu strwythur cyd-gynhyrchiol a graddedig i gynhwysiad cymunedol. Mae'n cynnwys mwy o gydweithio gyda chyflogwyr lleol i ddatblygu cyfleoedd cyflogaeth i bobl ag anableddau dysgu yn ogystal â chyfleoedd eraill yn ystod y dydd.
  - 4.4.5 Technoleg gynorthwyol: Byddwn yn dod o hyd i ffyrdd o ddefnyddio technoleg fel larymau a ffonau symudol i gynorthwyo pobl i fod yn fwy annibynnol.
- 4.5 O fewn pob un o'r meysydd hyn rydym yn cynnwys anghenion pobl ag anableddau dysgu dwys a lluosog a chymorth i bobl trwy newidiadau mewn bywyd o'r blynyddoedd cynnar i heneiddio'n dda. Rydym wedi ymrwmo i gryfhau gwasanaethau Cymraeg a darparu cynnig gweithgar trwy'r fframwaith Mwy na geiriau / More than just words.
- 4.6 Mae'r strategaeth yn cynnwys gwybodaeth am y boblogaeth, y gwasanaethau cyfredol a'r hyn yr ydym am weld yn newid. Ymhlith y canfyddiadau allweddol yw bod tua 810 o blant a 2,900 o oedolion ag anableddau dysgu yn derbyn gwasanaethau yng Ngogledd Cymru, er y gallai'r nifer gwirioneddol fod yn uwch. Mae nifer y bobl sydd angen cymorth yn cynyddu oherwydd bod pobl ag anableddau dysgu yn byw'n hirach ac mae mwy o bobl ifanc ag anghenion cymhleth angen cefnogaeth. Mae yna nifer gynyddol o ofalmwr hŷn hefyd (gan gynnwys rhieni a theuluoedd) sy'n darparu gofal a chefnogaeth i bobl ag anableddau dysgu. Mae pobl ag anableddau dysgu yn dueddol

o ddioddef iechyd gwaeth, angen mwy o ofal iechyd arnynt ac maent mewn perygl o farw'n gynnar o'i gymharu â'r boblogaeth gyffredinol.

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

5.1 Mae'r Strategaeth Anabledd Dysgu a'r pum pecyn gwaith a gynlluniwyd yn unol â Blaenoriaethau Corfforaethol Sir Ddinbych yn enwedig y blaenoriaethau yn ymwneud â thai ac yn gysylltiedig â chymunedau cryf.

5.2 **Nod y Strategaeth yw sicrhau fod pobl ag anableddau dysgu yn cael eu cefnogi i fyw mewn cartrefi sydd yn cwrdd â'u hanghenion o fewn cymunedau sy'n eu gwerthfawrogi a lle gallent gyfrannu a bod yn rhan o adeiladu annibyniaeth ac atgyfnerthiad y cymunedau hynny.**

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

6.1 **Mae'r strategaeth yn canolbwyntio ar gyflawni defnydd mwy effeithiol o adnoddau presennol er mwyn cynnal darpariaeth gwasanaeth a gwella canlyniadau.**

6.2 Mae rhoi'r strategaeth ar waith i gyflawni'r 5 pecyn gwaith yn golygu goblygiadau o ran staff ac adnoddau ariannol ar gyfer y chwe awdurdod lleol a BIPBC. Mae Cydweithredfa Gwella Gwasanaethau Gofal a Llesiant Gogledd Cymru wedi cyflwyno cais llwyddiannus i gronfa drawsnewid Llywodraeth Cymru ac wedi sicrhau £1.7 miliwn i'r rhanbarth ar gyfer ariannu'r costau ychwanegol hyn.

6.3 Mae'r cyllid ar gael dros y ddwy flynedd ariannol 2018-19 a 2019-20. Bwriad y cyllid yw gwneud cynnydd sylweddol gyda modelau di-dor newydd mewn iechyd a gofal cymdeithasol sydd yn gynaliadwy yn yr hirdymor. Bydd yn cael ei ddefnyddio i ariannu tîm trawsnewid prosiect, ariannu prosiectau newid, yn enwedig prosiectau sydd yn canolbwyntio ar leihau costau yn y tymor canolig i'r hirdymor, a gwerthusiad. Er enghraifft, cyllido technolegau cynorthwyol er mwyn cefnogi pobl i fyw yn annibynnol ac i leihau costau hirdymor o ddarparu gofal a chefnogaeth.

6.4 Mae'r cyllid 'buddsoddi i arbed' oddeutu 1% o'r buddsoddiad terfynol mewn gwasanaethau anabledd dysgu yn y rhanbarth. Trwy weithredu'r Strategaeth bydd buddsoddiad presennol mewn gwasanaethau anabledd dysgu yn gallu cynnwys y galw fydd yn y dyfodol.

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

**Mae asesiad effaith ar les wedi'i ysgrifennu ar gyfer y strategaeth sy'n cynnwys materion gwrthdodi, amgylchedd a chydaddoldeb.** Mae effeithiau negyddol posib all olygu, yn enwedig dewisiadau anodd ynglŷn â lle i flaenoriaethu buddsoddiad sy'n gallu bod yn fwy o anfantais i rai grwpiau nac eraill. Mae hefyd effeithiau positif a negyddol posib ynglŷn â'r ffordd y byddwn yn comisiynu, caffael a defnyddio a datblygu asedau materol yn y rhanbarth i gwrdd ag anghenion gofal a chymorth. Bydd angen cwblhau Asesiadau Effaith ar Gydraddoldeb pellach fel mae cynlluniau manwl yn cael eu datblygu o dan bob pecyn gwaith.

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

Seiliwyd y strategaeth i ddechrau ar ganfyddiadau'r ymgynghoriad a gynhaliwyd fel rhan o'r asesiad poblogaeth a'r cynllun rhanbarthol (gweler Atodiad 3: Adroddiad Ymgynghori). Yn ogystal mae Ymrwymiad wedi'i gynnal gyda'r partneriaid/rhanddeiliaid canlynol yn y ffyrdd canlynol:

- Dosbarthwyd holiadur ar-lein a holiadur hawdd ei ddarllen yn eang ymysg staff, sefydliadau partner, y panel dinasyddion, defnyddwyr gwasanaeth ac aelodau eraill o'r cyhoedd rhwng Ebrill a Gorffennaf 2018. Derbyniwyd 175 o ymatebion.
- Grwpiau trafod a chyfweliadau â phlant, pobl ifanc ac oedolion ag anableddau dysgu, rhieni / gofalwyr a rhieni ag anableddau dysgu. **Arweiniwyd yr elfen hon gan Banel Dinasyddion Gogledd Cymru.**
- Digwyddiadau ymgynghori ar gyfer darparwyr gwasanaethau a staff awdurdodau lleol ac ieuchyd. Roedd gennym tua 60 o ddarparwyr a thros 100 o staff yn mynychu'r digwyddiadau.
- Gweithio gyda Grŵp Cyfranogiad Anableddau Dysgu Gogledd Cymru i ysgrifennu fersiwn Hawdd ei Darllen o'r strategaeth ochr yn ochr â'r fersiwn fanwl.
- Rhannu'r strategaeth ddrafft yn eang ar gyfer sylwadau.

## 9. Datganiad y Prif Swyddog Cyllid

Bydd Ymrwymiad yn y strategaeth rhanbarthol yn helpu'r cyngor i gyflawni ei gyfrifoldebau o dan y Ddeddf Gwasanaethau Cymdeithasol a Llesiant a dylai helpu i reoli galw am y gwasanaeth yn yr hirdymor. Mae costau cyflawni'r gwaith o ddatblygu a gweithredu strategaeth wedi'u cefnogi gan grant ac felly ni ddylent achosi pwysau cost ychwanegol yn lleol.

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

- 10.1 Y risg na fydd lefel yr integreiddio yn bodloni gofynion Llywodraeth Cymru o dan Ddeddf Gwasanaethau Cymdeithasol a Llesiant (Cymru) 2014. Er mwyn lliniaru hyn, byddwn yn cymryd ymagwedd bartneriaeth at y prosiect.
- 10.2 Y risg na fydd y broses yn cynnwys defnyddwyr gwasanaeth, rhieni a gofalwyr mewn ffordd ystyrlon a chynhyrchiol. I liniaru, byddwn yn ymgorffori cyfranogiad yn y broses ac yn ystyried comisiynu sefydliad arbenigol i gefnogi. Caiff dogfennau eu cynhyrchu mewn fformat hawdd ei ddarllen lle bo modd.

## 11. Pŵer i wneud y Penderfyniad

- 11.1 Mae Deddf Gwasanaethau Cymdeithasol a Llesiant (Cymru) 2014 yn disgwyl i Awdurdodau Lleol a Byrddau Iechyd i gydweithio er mwyn darparu gwasanaethau yn y gymuned.
- 11.2 Penderfynir y Cabinet ar y cyd ar benderfyniadau strategol gweithredol allweddol yn unol ag Adran 13 o Gyfansoddiad Cyngor Sir Ddinbych.



CYDWEITHREDFA GWELLA GWASANAETHAU  
GOFAL A LLESIANT **GOGLEDD CYMRU**

**NORTH WALES** SOCIAL CARE AND WELL-BEING  
SERVICES IMPROVEMENT COLLABORATIVE

# North Wales Learning Disability Strategy 2018 to 2023

**An Easy-Read version is available**



Bwrdd Iechyd Prifysgol  
Betsi Cadwaladr  
University Health Board



Iechyd Cyhoeddus  
Cymru  
Public Health  
Wales



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# Contents

Our vision for North Wales .....	4
Introduction .....	4
Governance.....	15
What we know about the population.....	17
What people have told us .....	19
What we know about current services and what needs to change .....	25
Early years.....	26
Having a good place to live.....	29
Having something meaningful to do.....	32
Friends, family and relationships .....	36
Being safe.....	36
Being healthy .....	39
Having the right support.....	44
Putting the strategy into action .....	51
Integrated structures.....	52
Workforce development.....	52
Commissioning and procurement .....	53
Community and culture change .....	54
Assistive technology .....	55
References.....	56
Appendix 1: Baseline data.....	59

# Our vision for North Wales

People with learning disabilities will have a better quality of life; living locally where they feel 'safe and well', where they are valued and included in their communities and have access to effective personal support that promotes independence, choice and control.

The strategy promotes the principles of the Social Services and Well-being (Wales) Act 2014.

- **Voice and control:** putting the individual and their needs at the centre of their care and giving them a voice in and control over reaching the outcomes that help them achieve well-being.
- **Prevention and early intervention:** increasing preventative services within the community to minimise the escalation of critical need.
- **Well-being:** supporting people to achieve their own well-being and measuring the success of care and support.
- **Co-production:** encouraging individuals to become more involved in the design and delivery of services.

In the strategy we focus on how health and social care services can work better together and look at the areas people have told us matters to them:

- having a good place to live
- having something meaningful to do
- friends, family and relationships
- being safe
- being healthy
- having the right support

Within each of these areas we include:

- the needs of people with profound and multiple learning disabilities; and,
- support through changes in life from early years to ageing well, including the needs of older carers and the transition from children's to adult's services.

We are committed to strengthening Welsh language services and providing an active offer through the Mwy na geiriau/More than just words framework.

To achieve our vision and provide services based on what matters to people we have planned the five work packages below that will set out how we will change things in order to achieve good lives for people with learning disabilities. These will be developed jointly with people with learning disabilities.



- **Integrated structures:** Making sure health and social services work together better to support people with learning disabilities. As a long term aim to provide the best quality services to everyone in North Wales we aim to integrate services across the region over the next 10 years.
- **Workforce development:** Making sure staff know how to communicate well with people with learning disabilities and change services to make them easier to use. This will help people get the health care they need. Make sure people who want support in Welsh can get it without having to ask.
- **Commissioning and procurement:** Work with other organisations to make sure we have the types of housing and support people need.
- **Community and culture change:** Work with the local community to make sure people with learning disabilities can access lots of different activities and meet new people if they want to. Help more people with learning disabilities to get paid jobs.
- **Assistive technology:** Find ways to use technology like alarms and mobile phones to support people to be more independent.

# Introduction

Support for people with learning disabilities is a priority in the [North Wales Regional Plan \(Area Plan\)](#) based on what people told us was important to them as part of the [population assessment](#) produced by the [Regional Partnership Board](#).

The Social Services and Well-being (Wales) Act 2014 includes a legal duty for Regional Partnership Boards to prioritise the integration of services in relation to people with learning disabilities (Welsh Government, 2015).

This strategy sets out how we will work towards integrated learning disability services in North Wales. It has been developed jointly by the six North Wales councils and Betsi Cadwaladr University Health Board (BCUHB) supported by Public Health Wales.

## About the strategy

The strategy focusses on the needs of children, young people and adults with learning disabilities in North Wales. It also includes the needs of autistic people who also have a learning disability. The strategy sits alongside other strategies and programmes including:

- The [North Wales Together for Mental Health Strategy](#)
- The [North Wales Integrated Autism Service](#)
- The [North Wales Carers Strategy](#)
- The work of the Children's Transformation Group as part of the Regional Partnership Board's children and young people's work-stream. This includes a priority for children and young people with [complex needs](#).
- Additional Learning Needs strategies and plans and implementing the Additional Learning Needs Act.
- Local Housing Strategies

### What do we mean by the term *learning disability*?

a) The term *learning disability* is used to describe an individual who has:

- a significantly reduced ability to understand new or complex information, or to learn new skills (impaired intelligence); and / or
- a reduced ability to cope independently (impaired adaptive functioning);  
which started before adult-hood and has a lasting effect on development (Department of Health, 2001).

Please note, the term learning disability should not be confused with the term *learning difficulty* which is used in education as a broader term which includes people with specific learning difficulties such as dyslexia (Emerson and Heslop, 2010). This strategy is about people with on learning disabilities.

### **What do we mean by the term *profound and multiple learning disabilities* (PMLD)?**

The term *profound and multiple learning disabilities* (PMLD) is used to describe people with more than one impairment including a profound intellectual impairment (Doukas et al., 2017). It is a description rather than a clinical diagnosis of individuals who have great difficulty communicating and who often need those who know them well to interpret their responses and intent. The term refers to a diverse group of people who often have other conditions including physical and sensory impairments or complex health needs.

### **What do we mean by the term *autism*?**

The term *autism* is used to describe a lifelong developmental condition that affects how a person communicates with, and relates to, other people. Autism also affects how a person makes sense of the world around them. It is a spectrum condition which means that, while all people with autism share certain difficulties, their condition will affect them in different ways. About 50% of autistic people also have a learning disability.

### **What do we mean by the terms *parents and carers*?**

We use the term *parents* to mean those who bring up children including mothers and fathers, foster carers and adoptive parents, step-parents and grandparents.

We use the term *carers* to mean unpaid carers of all ages who look after family members, friends, neighbours or others because of a learning disability.

A *parent carer* is a parent or guardian who has additional duties and responsibilities towards their child because their child has an illness or disability. Parent carers will often see themselves as parents rather than carers, but they may need additional services to meet the needs of their child.

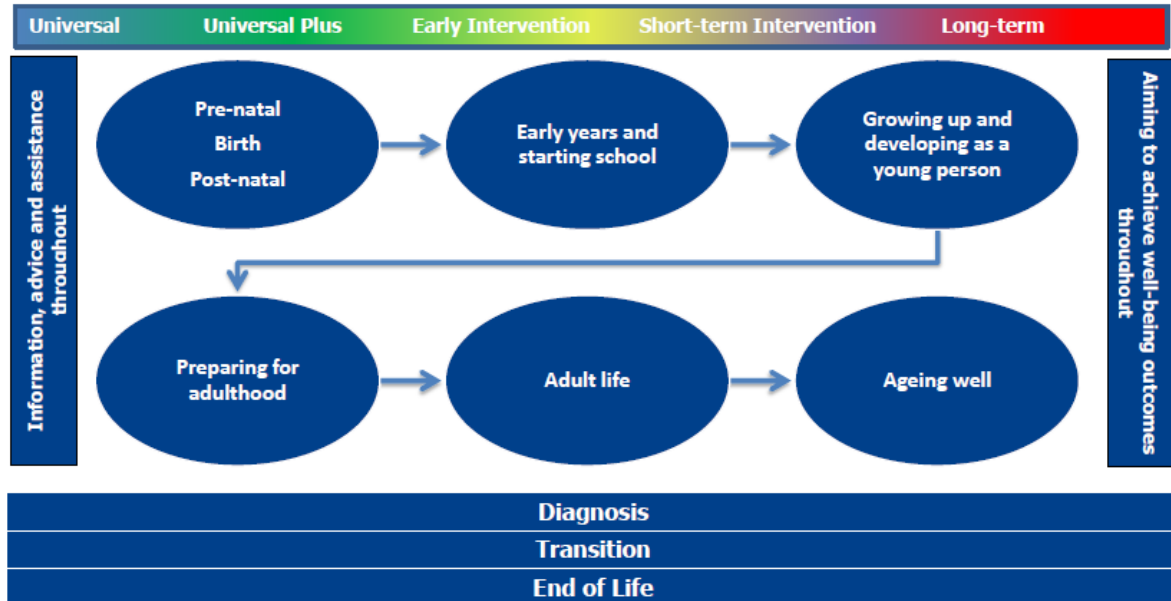
### **The social model of disability**

The strategy is based on the social model of disability, which recognises that disabled people are people with impairments who are disabled by their environment. We use the term *learning disability* in this strategy as it was the preferred term of the people with learning disabilities that we spoke to and it is widely recognised and used. We acknowledge that this language may not reflect fully the principles of the social model and that people have different opinions about the language they prefer to describe themselves that can change over time. The debate will be welcome and hopefully helps us towards a common understanding about the use of language.

### **Whole system, lifespan pathway for producing good lives**

The strategy takes a life span approach to Learning Disability Services based on the model below (National Commissioning Board, 2017). The model highlights the

importance of pathways that move people from universal services to interventions and back again as well as the need to achieve well-being outcomes and provide information, advice and assistance throughout the pathway. Issues around diagnosis, transition and end of life care can occur at any point in the pathway.



## How we wrote the strategy

The strategy is based on the findings of the population assessment and regional plan produced by the Regional Partnership Board which both involved consultation with a wide range of people. The [Learning Disability Partnership](#) used this information to develop a set of themes for the strategy which we agreed with the [Learning Disability Regional Participation Group](#) before going out to a wider consultation about the themes, what works well at the moment and what needs to be improved. The consultation involved children, young people and adults with learning disabilities and their parents/carers, local council and health staff in children’s and adults’ services, third and independent sector providers, members of the North Wales Citizen’s Panel and others.

Alongside the consultation we collated baseline data and research to inform the strategy and worked with a wide range of services to make sure the main messages in the strategy reflect the needs of the region and complement related strategies and plans. Throughout the process we worked closely with the [Learning Disability Regional Participation Group](#).

The consultation generated a lot of useful information which has been included in the strategy. All the reports produced have been made publically available so that they can be used to inform other work. The main consultation report brings together information

about the consultation process, methods, promotion, response and findings. The reports are available on [our website](#).

- [North Wales Learning Disability Strategy Consultation Report](#)
- [North Wales Strategy: Local authority and health staff event 18 July 2018](#)
- [North Wales Provider Forum Event 9 April 2018](#)

The strategy is based on the principle of co-production, which is:

“An asset-based approach that enables people providing and people receiving services to **share power and responsibility**, and work together in equal, reciprocal and caring relationships” (Co-production Network for Wales).

We want to see co-production embedded at all stages of this strategy from the planning and commissioning to design, delivery and evaluation. While co-production is the aim that we are working towards it is likely to be an ongoing process of learning and experimentation. For example, while we involved a wide range of people in writing this strategy, the size and scale of the project meant we used more traditional methods of consultation such as questionnaires and workshops. There are likely to be better opportunities to truly co-produce service design, delivery and evaluation as we put the strategy into action at a local level. This will mean focussing on co-production where it will make the greatest difference to people's lives.

## Background

There is a long history of successful and innovative partnership working between learning disability services in North Wales arising from the All Wales Learning Disability Strategy in the 1980s. This provided dedicated funding for community care as the staged process of closing hospitals began. It was based on the rights of people with a learning disability to an ordinary pattern of life within the community; be treated as an individual; and, have additional help and support in developing their maximum potential.

In 2008 Mobius UK were commissioned by the North Wales Social Care and Well-being Services Improvement Collaborative to suggest how services should develop so that people with learning disabilities can enjoy life as citizens in their community rather than as less than fully engaged recipients of services (Mobius UK, 2008). This work developed a [vision for learning disability services](#) in North Wales with service users and carers and made recommendations under two strands. The first was about making the most of opportunities in council strategies for communities and citizens to ensure inclusion of people with learning disabilities. The second strand relates to the joint development of services between the six local authorities and health in ways which support greater independence and choice, including joint commissioning. It included a review of good practice in the six local authorities.

One of the outcomes of the Mobius report was the creation of the North Wales Commissioning Hub in 2012 as a partnership between the six local authorities and BCUHB. The hub built on the work of a Regional Learning Disability Manager, a jointly funded post which resulted in improved procurement and service delivery for North Wales Adult Services. The original scope for the hub was to commission care home placements (including with nursing) and residential school services for all children, young people and adults with complex needs. Regional commissioning arrangements were reviewed in 2015 and it was agreed to transfer some commissioning activities back to local authorities and focus the regional commissioning function on strategic commissioning activities.

Currently, the North Wales Commissioning Board oversee the regional commissioning work supported by a Regional Business Manager and a Commissioning/Procurement Officer based within the North Wales Social Care and Well-being Improvement Collaborative.

## North Wales Learning Disability Partnership

The North Wales Learning Disability Partnership was set up to drive forward improved services based on mutual understanding across the six councils and health.

The group includes representation from:

- North Wales Head of Adult Services
- Head of Strategy Learning Disability & Mental Health Division (BCUHB)
- Six Local Authority Service Managers
- Senior Learning Disability Community Nurse (BCUHB)
- Senior Learning Disability In Patient Services Nurse (BCUHB)
- Regional Project Manager
- Psychology Clinical Lead (BCUHB)
- Psychiatry Clinical Lead (BCUHB)
- Therapy services (SALT, OT and/or Physio BCUHB)

## Participation

The Learning Disability Partnership recognise the vital contribution that the learning disability community across the region can make to shape and influence the services that they receive. This means working together; informing, listening, feeding back, acting, reviewing, and making ourselves accountable to the people we are working for and with.

The Regional Participation Strategy sets out a framework for ensuring that the work of the partnership is effective and citizen-focussed and that it meets the needs of the people with learning disabilities and their families (North Wales Learning Disability

Partnership, 2015b). The strategy sets out a framework for how people with learning disabilities are involved in the work of the partnership.

Learning disability participation is coordinated across the six councils and each county has its own local participation network/forum supported by advocacy. The Learning Disability Regional Participation Group (LDRPG) was been supported by a Regional Participation Officer for two years, jointly funded by the six local authorities and health. The LDRPG reviewed the model of support during 2018 and agreed to employ a person with learning disabilities with support to co-ordinate the group. The co-ordinator will be based in a third/voluntary sector organisation.

## Legislation, policy and guidance

### **Social Services and Well-being (Wales) Act 2014**

The act aims to improve the well-being of people who need care and support, and carers who need support. The act has changed the way people's needs are assessed and the way services are delivered so that people have more of a say in the care and support they receive. The act also promotes a range of help available within the community to reduce the need for formal, planned support.

The act replaces parts of the Children Act 1989. There is a new definition of a 'child at risk' and a duty to report a child at risk for all relevant partners of a local council. When a child has been reported as at risk the follow up action by the local council will be the same as that required by section 47 of the Children Act 1989. Disabled children were classified as 'children in need' under the Children Act 1989. The concept of a 'child in need' is not replicated in the new act which refers to children and young people who have a need for care and support defined around ability to achieve the well-being outcomes outlined in the act around education, health and so on.

This strategy is based on the principles of the Social Services and Well-being (Wales) Act and it forms part of the Regional Partnership Boards approach to meeting its legal duty to prioritise the integration of services in relation to people with learning disabilities

### **A Healthier Wales: our Plan for Health and Social Care**

Welsh Government (2018a) have produce *A Healthier Wales* in response to the Parliamentary Review report (Welsh Government, 2018d). The plan sets out a long term vision of a 'whole system approach to health and social care', which is focussed on health and well-being. It is based around a Quadruple aim:

- Improved population health and well-being.
- Better quality and more accessible health and social care services.
- Higher value health and social care.
- A motivated and sustainable health and social care workforce.

There are ten national design principles to drive this change and transformation which are: prevention and early intervention, safety, independence, voice, personalised, seamless, higher value, evidence driven, scalable and transformative services.

The quadruple aim and design principles have informed the development of this strategy and the action plans.

### **Learning Disability Improving Lives Programme**

The Welsh Government Improving Lives programme has developed recommendations in the areas of early years, housing, social care, health and well-being and education, employment and skills for people with learning disabilities. The review took a lifespan approach from pregnancy to end of life. The three key priorities are:

1. To reduce health inequalities – through reasonable adjustments to mainstream services and access to specialist services when needed.
2. To improve community integration, including increasing housing options closer to home; integrated social care, health and education; and, increased employment and skills opportunities.
3. To enable improved strategic and operational planning and access to services through streamlined funding, better data collection, partnership working and more training and awareness.

The programme reflects the priority areas in Prosperity for All (Welsh Government, 2017b). The Improving Lives priorities have been incorporated into this strategy.

### **Additional Learning Needs and Education Tribunal (Wales) Act 2018**

The act will introduce the following changes.

- Introduce the term Additional Learning Needs (ALN) to replace the terms ‘special educational needs’ (SEN) and ‘learning difficulties and/or disabilities’ (LDD).
- Legislation that covers the age range 0 to 25. This will replace the two separate SEN systems covering children and young people of compulsory school age and young people in post-16 education.
- A single individual development plan (IDP) to replace the existing variety of plans for learners in schools and further education.
- Increased participation of children and young people in the planning process, so planning is something done with them rather than to them.
- High aspirations and improved outcomes. This will be the focus of the IDPs.
- A simpler and less adversarial system. The process of producing and revising an IDP should be much simpler than is currently the case with statements of SEN and should avoid the adversarial nature of the existing approach.
- Increased collaboration and information sharing between agencies. New roles are created to support this – Additional Learning Needs Coordinators in education



settings; Designated Educational Clinical Lead Officers in health boards; and Early Years ALN Lead officers in local authorities.

- Avoiding disagreements and earlier disagreement resolution about the IDP or the provision it contains.
- Clear and consistent rights of appeal including a right of appeal to a tribunal where disagreements about the contents of an IDP cannot be resolved at the local level.
- A statutory ALN code to set out the duties of local authorities and other organisations responsible for the delivery of services to children and young people with ALN.
- A bilingual system where services must consider whether provision is needed in Welsh and take all reasonable steps to secure it.

### **Well-being of Future Generations (Wales) Act 2015**

The Well-being of Future Generations (Wales) Act 2015 requires us to think about the long-term impact of our decisions, work better with people, communities and each other and to prevent persistent problems such as poverty, health inequalities and climate change.

There are four Public Services Boards (PSBs) in North Wales established by the Well-being of Future Generations (Wales) Act 2015. The purpose of the PSBs is to improve the economic, social, environmental and cultural well-being in their area by strengthening joint working across all public services in North Wales. Each PSB has a well-being assessment and a well-being plan which set out how the needs of the area and how they plan to work together to address them.

We have produced a Well-being Impact Assessment to help us consider the long-term impact of the strategy on the social, economic, environment and cultural well-being of the region, Wales and the world.

## **Equality and human rights**

The Equality Act 2010 introduced a public sector equality duty which requires all public bodies including the council to tackle discrimination, advance equality of opportunity and promote good relations. An Equality Impact Assessment has been undertaken to identify any potential inequalities arising from the development and delivery of this strategy.

A key part of the Equality Impact Assessment is consulting with people who may be affected by the strategy and in particular people with protected characteristics. The protected characteristics are:

- Age
- Disability
- Gender reassignment
- Marriage and civil partnership

- Pregnancy and maternity
- Race
- Religion and belief
- Sex
- Sexual orientation
- Welsh language

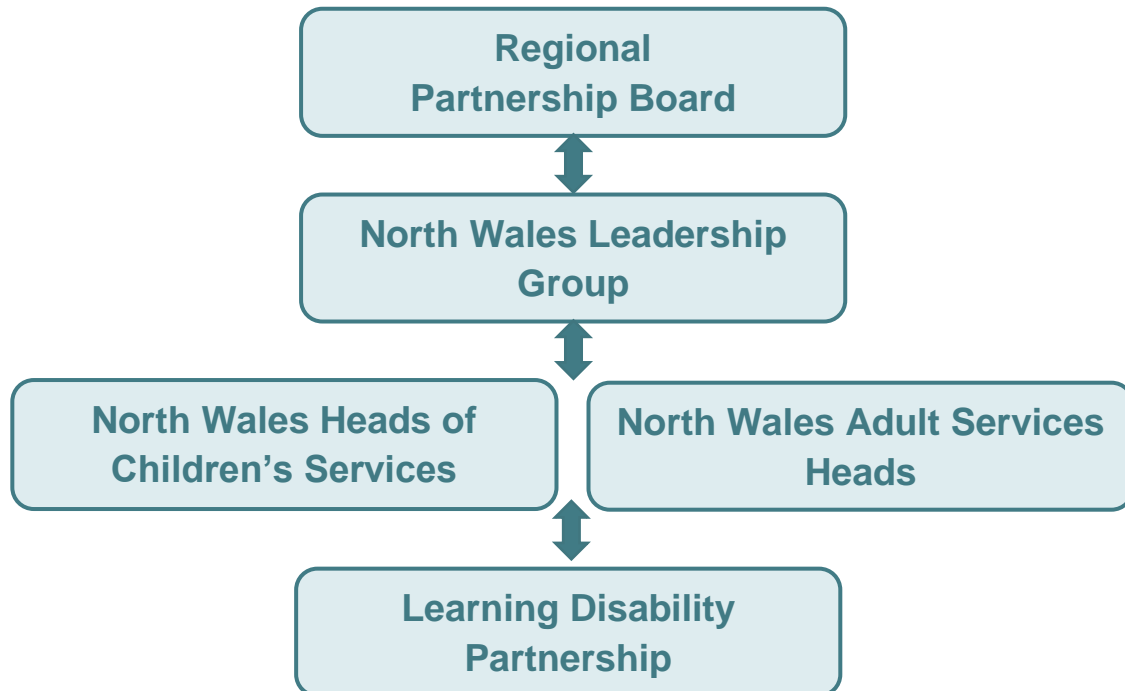
More information about the consultation and engagement that took place to develop the strategy is available in the [consultation report](#).

The strategy aims to tackle discrimination, advance equality of opportunity and promote good relations for people with learning disabilities. People with learning disabilities may have other protected characteristics and experience additional disadvantage because of these which we need to take account of. For example, older people with learning disabilities and people with profound and multiple disabilities and the use of the Welsh language.

The Human Rights Act 1998 sets out the basic rights we all have because we are human. They help protect people by giving public services, including health and social care services, a legal duty to treat people with fairness, equality, dignity, respect and autonomy. Services developed in response to this strategy also need to be based on the UN Convention on the Rights of the Child (UNCRC), the UN Principles for Older Persons (UNPOP) and the UN Convention on the Rights of Persons with Disabilities (CRPD).

## Governance

The [North Wales Learning Disability Partnership](#) will put the strategy into action in partnership with people with learning disabilities, parents, carers and organisations who provide care and support. Governance is being provided through the groups below and we will review and strengthen the governance as needed.



### Regional Partnership Board

The Regional Partnership Board was established to meet Part 9 of the Social Services and Well-being (Wales) Act 2014. Membership includes:

- Lead members for Social Services from the six local authorities
- Directors of Social Services from the six local authorities
- Third sector representatives
- A service user and carers representative
- Health board representative
- Co-opted members from North Wales Police, North Wales Fire and Rescue Services, North Wales Ambulance Service, Local Authority Chief Finance Officer (section 151), and the Executive Director of Public Health (BCUHB)
- Head of Regional Collaboration – Business Management Support

More information about the board including a full membership list is available online here: [www.northwalescollaborative.wales/regional-partnership-board](http://www.northwalescollaborative.wales/regional-partnership-board)

## North Wales Leadership Group

The North Wales Leadership Group meets during Partnership Friday, a series of regional meetings that take place once a month. Membership includes the six Directors of Social Services and the three Area Directors from BCUHB.

## North Wales Adult Services Heads (NWASH)

NWASH also meet during Partnership Friday. Membership includes the heads of Adult Services from each of the six local authorities in North Wales.

## North Wales Heads of Children's Services (NWHoCS)

NWHoCs also meet during Partnership Friday. Membership includes the heads of Children's Services from each of the six local authorities in North Wales.

# What we know about the population

## Population assessment: what we found out

- There are around 810 children with a severe or profound learning difficulty and 2,900 adults with learning disabilities receiving services in North Wales. The actual number of people with learning disabilities may be higher.
- The number of people with learning disabilities needing support is increasing and people with learning disabilities are living longer. These trends are likely to continue. There are also an increasing number of older carers (including parents and family) providing care and support for people with learning disabilities.
- People with learning disabilities tend to experience worse health, have greater need of health care and are more at risk of dying early compared to the general population.
- There are likely to be more young people with complex needs needing support.

The full population assessment including an easy-read and audio-visual version is available online at: [www.northwalescollaborative.wales/north-wales-population-assessment](http://www.northwalescollaborative.wales/north-wales-population-assessment). The figures have been updated for this strategy and updated charts and tables are available on request.

## Children and young people

There are around 102,000 pupils in North Wales, the total school-age population but there is a lack of reliable data available about the number of children and young people who have a learning disability ([see appendix 1](#)).

In place of data about the number of children who have a learning disability we have used data about the number of children who have a [learning difficulty](#), which is a broader term which includes people with specific learning difficulties such as dyslexia. We have also used data about the total number of disabled children which includes children who have a physical disability but not a learning disability.

Estimates suggest there are around 5,000 children in North Wales with a moderate learning difficulty, 650 with a severe learning difficulty and 160 with a profound learning difficulty. Council's in North Wales currently support around 700 disabled children and young people assessed as in need of care and support. Around 5,200 children aged under 16 are in receipt of Disability Living Allowance in North Wales.

Projections based on trends in the overall population show that the number of children with learning disabilities is likely to increase slightly over the next 5 to 10 years and then decrease slightly by 2035 ([see appendix 1](#)) as the overall number of children and young people decreases.

The improved survival rates of pre-term babies and increased life expectancy for children with complex disabilities are likely to lead to an increase in the number of children in need of care and support and in the number of adults with more complex needs (Doukas et al., 2017)

## Adults

Table 1 below shows the number of adults with learning disabilities living in each local authority by age group in North Wales. These figures are based on the learning disability registers maintained by local councils, which only include those known to services and who wish to be registered. The actual number of people with a learning disability may be higher.

**Table 1: Number of adults with learning disabilities by age, 2016-17**

	Age 16-65	Age 65+	Total
Anglesey	270	40	310
Gwynedd	530	65	590
Conwy	440	55	500
Denbighshire	420	55	470
Flintshire	480	40	530
Wrexham	420	50	470
North Wales	2,600	300	2,900

**Source:** StatsWales, Disability Registers

Note: Data has been rounded and may not sum. The Disability Register also includes data for children under 16 but this hasn't been included here due to problems with data collection.

Since 2012-13 the number of adults aged 16 to 65 with learning disabilities has remained similar each year. The number of adults aged over 65 with learning disabilities has risen over the last five years by 23% across North Wales from around 230 in 2011-12 to 300 in 2016-17.

Projections suggest that the number of adults 18 and over with moderate learning disability is likely to increase in North Wales by around 6% by 2035 and the number of people with a moderate or severe learning disability is expected to increase by around 3% by 2035 ([appendix 1](#)). The number of adults aged 18 to 64 is expected to decline slightly so this increase is due to an increase the number of people aged 65 and over. Due to increased life expectancy it is predicted that the number of people with learning disabilities aged 65 and over will increase by between 20% and 30% by 2035.

## Parents with a learning disability

There is no data currently available on how many parents have a learning disability although this is something Welsh Government are planning to research further (Welsh Government, 2018b). A survey in England found that 7% of people with learning disabilities interviewed had children (Emerson et al., 2005). Using this figure estimates there could be around 200 parents with learning disabilities in North Wales. Just over

half the parents in the survey looked after their children and other estimates suggest that between 40 and 60% of parents with a learning disability have their children taken into care (Stewart and McIntyre, 2017).

There are around 1,100 children looked after and the number is increasing year on year with a 13% increase in North Wales over the last five years compared with a 3% increase across Wales as a whole. [Improving support for parents with learning disabilities](#) may help to reduce the numbers becoming looked after.

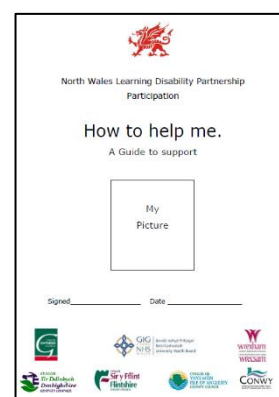
## What people have told us

This section is a summary of what people have told us matters to them. The strategy has been based on the findings of the consultation and much more detail is available in the full [consultation report](#). This summary may not cover every issue that matters to people and it is very important that people can continue to have their say as we put the strategy into action.

### Regional participation group

Learning disability participation is coordinated across the six councils and each county has its own local participation network/forum supported by advocacy. The regional participation group have been working on the topics below (North Wales Learning Disability Partnership, 2015a).

1. **Leisure.** People with learning disabilities said they can struggle to attend social events in the evening or have to leave early because of staff handovers or transport issues. Staff attending from the region are working on ideas to enable people to 'stay up late'. This may include local councils re-writing contracts with providers. The participation group chose to promote a 'Friendship group' currently being run in Conwy by a person with learning disabilities to be replicated across the counties
2. **Places people live.** On the whole, people with learning disabilities in North Wales are happy with where they live. The problems they experience tend to be with the way support is provided, particularly when it is inflexible. For example one person said they had to give 24 hours' notice to access money which meant they missed out on buying the dress they wanted at the market. To help with this the group have written a book called 'How to help me' which people with learning disabilities can keep with them, to have their say and to help support staff understand how they would prefer to be supported.
3. **Health.** There are a number of initiatives in North Wales to help improve the health of people with learning disabilities. The group have been working on how well people are aware of these and how the take-up can be improved. These include:



- Annual health checks.
- Learning disability nurse based in hospitals who can help people with learning disabilities communication and to complete a traffic light assessment.
- Public health leaflets about health checks designed to be easier to read
- Opportunities for physical exercise and healthy eating.

The group are also looking at the quality of mental health services for people with learning disabilities.

Other issues identified by the group include employment and pay for employment; keeping safe when out and about and when using the internet; and hate crime. A group aiming to reduce stigma have produced a poster and video encouraging people to report incidents of disability hate crime (Conwy Connect, 2014).

In March 2017 the group held a regional event on the theme of relationships. The purpose of the event was for people with learning disabilities to have their say about matters that are important to them. The group chose subjects that they would like to lead on which included: Lesbian, Gay, Bisexual and Transgender (LGBT); marriage; living with your partner; communication; confidence and relationships in a self-advocacy group; and, a speed dating event. The group also invited people to talk about keeping safe in general and keeping safe online. The event highlighted that attendees wanted help to meet new people, including making friends and dating, and to know more about relationships including sex, sexual health and keeping safe.

Discussion groups held to inform the population assessment highlighted the need for paid work to give people a feeling of self-worth and acknowledge their worthwhile contribution to society. People with learning disabilities also said they would like more opportunities to join in socially with groups from all areas of society, not just those arranged for those with disabilities only. Another theme was the need for good transport to access services (a particular problem in rural areas) and a number of people expressed the desire to learn to drive.

A review of person centred plans found people with learning disabilities said that the things that work well are their homes (the people they live with and the things they do at home) and leisure (getting out and about and being a part of their community). New things mentioned that work well are having access to technology, such as Wi-Fi and a laptop, and well managed medication. Whereas the things that were not working well were mobility and health (particularly aging, getting around or the increasing effects or chronic health problems) and coping with anxieties and managing behaviours. New things mentioned include problems with the housing environment (often these were little things but they were having a big impact), friendships, relationships and loneliness - people said they wanted more friendships (Denbighshire County Council, 2016).



## Feedback from parents of disabled children

Feedback from engagement sessions with parents for the population assessment highlighted the following common themes:

- The time taken for assessments to take place and delays in accessing support was considered to be too lengthy. Need to “be quicker when a cry for help is given”. Support while waiting for assessments or confirmation of diagnosis was also cited as important.
- Concern about the lack of available help to care for their children, particularly for those who are full time carers and single parents, if they are ill and in the school holidays.
- Felt they needed more support to maintain their own emotional wellbeing – including extra help, respite/short-breaks, learning more coping strategies, baby sitters and support for emotional wellbeing. This was a concern when juggling work and caring for a disabled child and professionals who listen was suggested as being important. The physical and emotional impact of managing behaviour problems on parents was also significant. Including; temper, difficulties communicating and safety concerns.
- The impact of social isolation and support to get out of the home for both children and parents. Including direct payments for family outings, suitable afterschool clubs or day care was needed.
- Parents reported that it would help them to cope if there was better understanding from the wider community regarding disabilities and more acceptance of disabilities that you can't see.
- Better facilities for families of disabled children.
- More support from voluntary and charity sector.
- Issues managing their children's anxiety when in public or not in their care.

In depth interviews carried out with parents of disabled children in North Wales identified the importance of good support and information during the process of diagnosis, including the need for emotional support (Conwy County Borough Council, 2013). The study also highlighted the need for consistent, accessible support and efficient systems, for example to provide specialist equipment. Most of the families mentioned the need for carer breaks including frustrations with getting the kind of flexible breaks they need and the benefits to the whole family when it works well. Families mentioned the impact of caring on their finances and employment opportunities and the impact on siblings. They also spoke about their fears and anxieties including fears for their children's future, supporting them to be independent and what would happen when they were no longer there to care for them. Many of the families also spoke about the stigma associated with disability including their own reactions and reluctance to ask for help as well as the need to improve awareness and support from the wider society.

### **Feedback from disabled children**

- The children talked about the difficulties that they have meeting with friends outside school time. When you are younger there are special needs play scheme, they are not suitable if you are older. The children said they would like a club where they can meet their friends.
- Some children said they found noisy environments difficult such as going into large shops, swimming pools or sports centres.
- Some children would like to go out alone but parents are worried about other children bullying or taking advantage of them.
- The children said how difficult it was for them to make decisions.
- One child said because their mobility was not good they had difficulty getting around especially going downhill. This inhibits his social and leisure activities.
- The children said that they rely on their parents to help them with the things that they find difficult and one child had a social worker who took him out.
- The children would like a greater range of activities to do outside school such as art workshops, outdoor activities, trips to activity parks and somewhere to have fun, meet friends, to do cycling music and dance.
- The teachers said that they would like more information about what is available for children now that some of the play schemes have closed down.

### **Feedback from staff and partner organisations**

Feedback from staff highlighted the complexity and interdependency of issues facing disabled children and young people and their families, including difficulties around transition from children's services to adult's services. They also highlighted an increase in the number of disabled children with very complex needs.

A questionnaire circulated for the population assessment highlighted that people want to be treated as equal to the rest of the population, they needed help to feel part of the community and to express themselves (Isle of Anglesey County Council et al., 2016). In particular, organisations feel that there is not enough support or opportunities for people with learning difficulties to work and not enough support or opportunities for them to develop new relationships.

They also identified a lack of long term low level support for people who have learning difficulties but do not reach the threshold for a learning disability diagnosis and who are unlikely to be ever fully able to maintain a housing tenancy independently.

### **National consultation (CSSIW, 2016)**

When asked about their needs most people spoke about their relationship with their care manager and other staff. Concerns were largely about reliability (turning up on

time); dependability (doing what is promised); and availability (having a care manager in the first place).

The findings about providing effective care and support were:

- We need to improve the quality of information about the help that might be available. Concerns about the format of information – for example, too many words, small size of fonts and not enough pictures.
- Concerns about feelings of vulnerability and risk in the community.

They also identified three cross-cutting issues:

1. The quality and reliability of the relationship with staff (including care managers) is crucial to the achievement of positive outcomes for many people with learning disabilities.
2. The ‘helping’ relationship should focus on promoting and supporting the rights of people with learning disabilities including their right to express and exercise choice.
3. The expression of choice should be underpinned by sound risk assessment and risk management so that people feel as safe as possible as they grasp new opportunities.

### **Learning Disability Strategy Consultation**

In January 2017 a meeting ‘Going Forward Together’ was held with staff and partners, facilitated by BCUHB, to inform the development of this strategy. The discussions looked at current strengths and challenges and what needed to change. The guiding principles discussed were:

- Shared responsibility to implement the legislation.
- Person first, learning disability second.
- Right support at the right time to the right people in the right place.
- No-one to experience delays in support due to disagreements between services. Shared responsibility to ‘fix it’.

In addition to the consultation findings above we asked a wide range of people for their views about what needed to be included in the strategy. Many of the findings have been incorporated within the strategy and a [full report](#) is available.

Some of the main messages from the consultation were as follows.

- Need for real choice and control with a focus on rights and equality for people with learning disabilities. The importance of taking a person-centred approach.
- More inclusion and integration of people with learning disabilities into the wider community. Including the need for staff training about specific learning difficulties and an awareness that not all disabilities are visible. There was a lot of support for the idea that we should ‘help each other’ but there were also some concerns about the pressures this could put on people.

- The support people receive from family and providers often works well and there was praise for dedicated and committed staff. Specific services were mentioned as working well including carer breaks, social services, health services, charities, third sector and independent organisations including advocacy services.
- Joint working between social care and health was highlighted as something that works well in some areas and something that needs to be improved in others including better information sharing systems and issues around funding.
- There were also mixed views about how well direct payments and support budgets worked for people. Some said they worked well for them and other commented that they need much more support to use them and shared difficulties of finding a direct payment worker.

The consultation also highlighted issues that can prevent people from experiencing good outcomes including:

- **Support for carers:** Carer breaks was mentioned by many people in the consultation. Some of the specific issues include a lack of short breaks for families, provision for people with more complex needs such as challenging behaviour and autism and regular and predictable provision that is open all year round. People mentioned the importance of considering the impact on families, including the needs of siblings of children with learning disabilities. Also the importance of listening to parents and supporting parents/carers to building resilience and develop coping mechanisms. People also mentioned the needs of older carers and planning for the future when they may be no longer able to provide care.
- **Funding:** There was concern about having enough funding available for services. A few people mentioned the need to work together and consider merging budgets to try and address these issues and the need to make better use of technology.
- **Transport:** People mentioned how important transport was to them for inclusion in activities including having someone who can drive them, bus passes and subsidised transport. People also mentioned the orange wallet system that helps people with using public transport.
- **Access to information:** A few people mentioned the need for more information about the services that are available, details of who is able to access support from them and availability of services in Welsh. The staff consultation highlighted the importance of promoting and developing [Dewis Cymru](#) as a source of information about the services and support available in local communities.
- **Workforce development:** People talked about the importance of training and support for staff, particularly support workers. Also the importance of training the wider workforce, such as training for GPs about the needs of people with learning disabilities and how to access community teams.

# What we know about current services and what needs to change

People with learning disabilities often need support with many aspects of their lives. This support can come from their friends and families or their local community as well as from local councils, health services and/or the third sector and can include help with:

- having a good place to live
- having something meaningful to do
- friends, family and relationships
- being safe
- being healthy
- having the right support

Within each of these areas we include:

- the needs of people with profound and multiple learning disabilities; and,
- support through changes in life from early years to ageing well, including the needs of older carers and the transition from children's to adult's services.

The current spend by social services and health directly on learning disability services in North Wales is around £130 million. This does not include additional services which provide support such as housing, leisure, third and voluntary sector support and so on.

**Table 2: Revenue expenditure, adults aged under 65 with learning disabilities, 2016-17**

	£ thousands	£ thousands
<i>Social services expenditure</i>		
Supported living / community living	36,000	
Residential care placements	20,000	
Day care	13,000	
Direct payments	8,200	
Home care	6,400	
Assessment and care management	5,800	
Other services to adults aged under 65 with learning disabilities	5,200	
Nursing placements	1,000	
Total Social Services		96,000
<i>BCUHB expenditure</i>		
Mental health and learning disabilities division (including continuing health care)	32,000	
Primary care and other contracts	370	
Total BCUHB		32,000
Total spend learning disability services		130,000

Please note this information is taken from Welsh Government returns and does not include spending on children and older people with learning disabilities because of the way the data is collected.

Local authorities also spend around £220 million of capital each year in North Wales for personal social services. This includes spending on buildings and housing related to all kinds of personal social services, not just for people with learning disabilities.

## Early years

Support for parents with a learning disability is included in [the right support section](#).

We want every child with a learning disability to have the best start in life.

### Diagnosis and assessments

In the consultation parents mentioned challenges around waiting for assessments, the time taken and issues around needing to wait for a certain age for an assessment. Parents also said they needed better support and understanding from professionals while waiting for an assessment. Support is also needed following a diagnosis of learning disability, which may include counselling for parents if a specific condition or syndrome is identified.

### Support for parents

Support should begin before birth for children identified of being at risk of a learning disability with good information and support available from midwives and health visitors.

It's important that parents have access to parenting courses that are specifically geared towards parents of young children with learning disabilities.

Parents told us there was a need for good information and advice. This information should be joined-up so health, social care and education staff are giving the same messages. It should also be accessible and available to people early on. At one of the strategy workshops the following guide was recommended: '[A Parent's Guide: Improving the well-being of young children with learning disabilities](#)' produced in collaboration between the University of Warwick, Cerebra, Mencap, the Challenging Behaviour Foundation and parents of children with learning disabilities. There is also information available and through Family Information Services and on [Dewis Cymru](#).

### Childcare and short breaks

Each local council in North Wales produced a Childcare Sufficiency Assessment in 2017, which includes an assessment of the provision for disabled children. These highlight that in all areas there is a need for childcare for children with additional needs and the action plans set out how this will be addressed. Initiatives to support childcare for disabled children include pre-school referral or pre-school support schemes to support children with additional needs in pre-school settings; a Childcare Brokerage

officer post which supports parents / carers of children with a disability to access suitable childcare and play provision; using the Welsh Government Out of School Childcare Grant to fund assisted places or 'helping hands' scheme; and, providing training for childcare staff.

Short breaks are activities for children and young people, usually occurring away from the home, that allow them to have a good time with others – peers and adults, while also giving a break to parents/carers from their caring role.

The short breaks can range from an hour or more planned activity to overnight stays with alternative carers. Some short breaks can involve the whole family having quality time together, by having assistance for trips out or leisure activities.

A report by the Children's Commissioner for Wales (2014) highlighted the importance of appropriate, accessible and good quality short breaks. The report found that the provision of short breaks is a complex matter due to different eligibility criteria and range of provision in each council and because each family has a different set of circumstances and needs. Some of the issues identified include issues around transition and support for children and young people aged 18 to 25 such as young people wanting to continue using the residential facility they were used to after they turn 18 and suggest continuing until they finish education. Other barriers included the accessibility of universal services, transport and awareness of the support available. The report also highlights the importance of the language used around short breaks, the perception and understanding of it among children and young people and the importance of independent advocacy. They found that some children and young people believe the main purpose of a short break is for parents/carers to have a break from them, whereas it should be for mutual benefit.

Childcare and short breaks also a priority in the Welsh Government (2018c) Improving Lives Programme:

'To ensure there is adequate childcare and short break solutions for children with a learning disability to enable families to live an ordinary life including going to work where possible.'

### **Early intervention**

Family-focussed support is available in some areas from Flying Start and across North Wales from Families First and Team Around the Family (TAF), known as Together Achieving Change (TAC) in Wrexham. Interventions available from child learning disability teams include PACT, Musical Interaction Therapy, Incredible Years ASD programmes, Earlybird programmes, Child Development Centres, Preschool Development Teams and school age learning disability health teams.

Early intervention is also a priority in the Welsh Government (2018c) Improving Lives Programme:

- To improve life chances by building on the team around the family approach to reduce the number and impact of Adverse Childhood Experiences (ACEs) experienced by children with a learning disability.
- To reduce inappropriate use of medication and restraint through increasing the use of a range of evidence based interventions for example Positive Behavioural Support and active support to ensure early intervention of challenging behaviour and prevention where possible

### **Speech, language and communication needs**

People with learning disabilities will often have communication difficulties, either because of the learning disability itself, or due to an associated physical or sensory impairment. Between 50% and 90% of people with learning disabilities have communication difficulties and many people with profound and multiple learning disabilities (PMLD) have extremely limited communication ability which may be restricted to eye gaze and changes in facial expression (Royal College of Speech and Language Therapists, 2017). While communication difficulties vary greatly from person to person, the following areas are commonly found to be of difficulty with this group (Kelly, 2002):

- understanding speech, writing and symbols, and interpreting environmental sounds,
- having a sufficient vocabulary to express a range of needs, ideas or emotions
- being able to construct a sentence
- maintaining focus and concentration in order to communicate
- fluency, for example, stammering
- being able to articulate clearly which may be due to related physical factors
- social skills, a lack of which may prevent positive interactions with people

Dysphagia (swallowing disorder) is also a common associated condition for people with learning disabilities. It is difficult to know how many people with learning disabilities have dysphagia due to the way it is reported as part of other health conditions but it is estimated that around 15% of people with learning disabilities need support to eat and drink and 8% of people known to learning disability services have dysphagia (Public Health England, 2016). Speech and language therapists support individuals with dysphagia by playing a key role in diagnosing dysphagia and supporting people to eat and drink safely. Early intervention by speech and language therapy can help prevent hospital admissions for people with dysphagia.

### **Children with complex needs**

There are different ways of defining children with complex needs. Children may have complex needs due to:



- chronic health conditions, including life-limiting conditions;
- sensory impairment;
- physical disability;
- displaying risky, challenging and/or harmful behaviours;
- mental ill health;
- learning disability and / or autism; and / or,
- context, for example, abuse, neglect, growing up with domestic violence or growing up as a refugee/asylum seeker. The circumstances of some young people will become complex because in addition to their original needs they have also become involved in the youth justice system.

The definition agreed by the National Commissioning Board (2018) highlighted that not all children with one or more of the needs listed above will have complex needs. The key message is that:

‘Complex is not a label we should give a child. We should recognise that it is a description of the complex service response needed to meet their needs. The service response is complex in nature because it requires collaboration from at least two, if not three or four services and often cross-border provision’.

Children with complex needs are a priority for the Children’s Transformation Group as part of the Regional Partnership Board’s children and young people’s work-stream so we have not duplicated this work in this strategy.

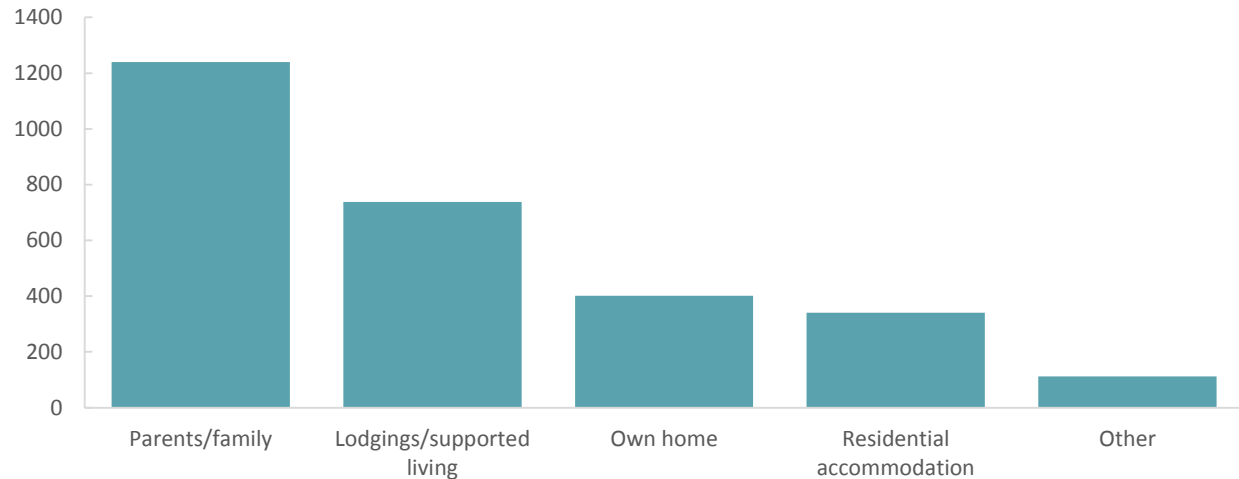
#### Early years: the change we want to see

- Fewer people will fall between the gaps in services.
- Carers will have access to a range of flexible carer breaks.
- People with learning disabilities and their parents/carers will have access to good, consistent and accessible information and advice.

## Having a good place to live

Most children and young people with learning disabilities live with their parents/family. There is no data available showing how many children with learning disabilities live in foster placements but in total there are around 120 disabled children looked after in North Wales ([see appendix 1](#)). Children with learning disabilities may need adaptations to their home or to move to a more adaptable home. There can be long waits for the adaptations or for suitable housing, which needs addressing through housing strategies and other multi-agency responses. Unsuitable housing increases stress on the whole family.

Figure 1 shows that the most frequent living arrangement for adults with learning disabilities is in community placements with their parents/family.

**Figure 1: Community, residential and other accommodation placements, 2016**

**Source:** Adults receiving services at the 31st March 2016 and range of services during the year, Welsh Government

(a) The 'Other' category includes health placements and foster placements

Welsh Government is currently developing guidance in the commissioning of supported living services and a regional procurement exercise is taking place for supported living providers in North Wales.

### Housing for people with profound and multiple learning disabilities (PMLD)

The Raising our Sights guide to housing (Mencap and PMLD Network, 2013) says that people with PMLD have very complex housing needs including:

- **The physical environment** including adaptations, equipment and the space needed to meet the person's needs
- **The location** of the housing to allow people to remain close to family, friends and their communities
- Wherever they are living, the person will need **individualised and skilled support** for their health, social and well-being needs from appropriately trained staff.

There should be a range of options and a person-centred approach to planning to find the model of housing and care that is right for the individual. This may include supported housing, extra care housing, shared lives, residential care, home ownership and different types of tenancies.

### Community based, residential services and nursing care

In North Wales there are around 1,900 adults with learning disabilities who receive community-based services, around 280 who receive residential services and around 26 who receive nursing care within a care home ([see appendix 1](#)).

The North Wales Adult Services Heads (NASH) have agreed to explore the use of the national Integrated Health and Social Care Collaborative Commissioning Programme framework agreement for younger adults (18-64 years) with mental health and learning disabilities in residential and nursing care homes.

### **Deprivation of Liberty Safeguards**

Under the Human Rights Act everyone has a right to liberty unless a legal process has been followed. The aim of the Deprivation of Liberty Safeguards (DoLS) is to provide legal protection for vulnerable people who are deprived of their liberty, to prevent arbitrary decisions and to give rights to appeal. The safeguards apply to people who lack capacity to consent to care or treatment and are living in residential or nursing homes or hospital in-patients. There were 160 DoLS referrals made by each local authority for people with learning disabilities during 2016-17 ([see appendix 1](#)).

### **Out of area placements**

Data collected for the strategy found that there were around 20 children and young people aged under 18 who were placed out of county or region. Fewer than five of these were placed out of county by choice, for example, because they are closer to family or because have been placed with family (Connected Person) out of county for safeguarding reasons.

For adults there were around 160 people placed out of county or region, with around 20 of these placed out of county by choice, for example to be closer to family.

We want to reduce the number of people placed out of their area because of a lack of suitable placements locally. We have collected more detailed data for the strategy (a summary is included in [appendix 1](#)) to help us address this as we put the strategy into action.

### **Supporting People**

The Supporting People programme is a Welsh Government programme providing housing-related support to help vulnerable people to live as independently as possible. The total budget for Supporting People in North Wales for 2018-19 is around £30 million of which £8.2 million has been allocated to supporting people with learning disabilities.

There is a North Wales Regional Collaborative Committee (RCC) to drive forward effective and efficient delivery of the programme at a regional and local level and is linked to the Regional Partnership Board. Learning disabilities is a priority area for the RCC in the 2017-20 strategic plan.

## Planning for future accommodation needs

The Wales Audit Office (2018) estimate that local councils in Wales will need to 'increase investment by £365 million in accommodation in the next twenty years to address both a growth in the number of people with learning disabilities who will need housing, and the increase in the number with moderate or severe needs'. This figure includes increases in costs due to inflation.

For North Wales, this will mean we need to plan for between 80 and 190 additional placements by 2035. The increase is estimated to be greatest in Wrexham followed by Gwynedd and then Denbighshire. Anglesey are estimated to see a decline in the number of placements needed. Conwy and Flintshire are estimated to either have a small increase or small decrease.

The cost of these additional placements at current prices is estimated to be between £2.4 million and £7.3 million by 2035 and would be around 10 times as much if estimated inflation is included.

### Having a good place to live: the change we want to see

- There will be fewer out of area placements.
- More people with learning disabilities will have choice and control over where they live and how they are supported.

## Having something meaningful to do

This section is about having something to do that's meaningful and is chosen by the individual. It includes play, leisure and sport; education and training; day opportunities, work opportunities and paid employment.

### Play

Play is a fundamental part of a healthy childhood and it is every child's right to be able to play. Play is defined in the Welsh Government Play Policy as freely chosen and personally directed. The right to play is enshrined within article 31 of the United Nations Convention on the Rights of the Child (UNCRC) and further defined within General Comment 17. The comment on article 23 about the rights of disabled children states:

"Play has been recognised as the best source of learning various skills, including social skills. The attainment of full inclusion of children with disabilities in the society is realised when children are given the opportunity, places and time to play with each other (children with disabilities and no disabilities)"

Children with learning disabilities can face additional barriers to accessing play opportunities, the Bevan Foundation found:

“Disabled children and young people face barriers from lack of provision, lack of support, poor access to buildings and negative attitudes which, notwithstanding legislation and policies, prevent them from participating like non-disabled children and young people”

Each local council in North Wales has produced a play sufficiency assessment as part of their play sufficiency duty. A survey undertaken for one of the assessments found that 46% of disabled children said that they were satisfied with their play opportunities compared to 70% overall. Another found that parents of children with complex needs were particularly concerned about the attitude and actions of others and people’s understanding of ‘hidden’ impairments like autism and attention deficit hyperactivity disorder (ADHD).

The assessments show that a lot of work has taken place to understand and provide for the needs of disabled children and to make sure play projects and providers have access to a range of resources to support inclusion. For example, delivering inclusive play training to providers, activity programmes for disabled children, providing one to one support workers in mainstream provision, providing small grants for equipment training or resources and buddy schemes.

The play sufficiency assessments also set out each areas’ plans to improve play opportunities for disabled children including better partnership working, providing disability inclusion training, sharing resources and mentoring mainstream clubs who want to become more inclusive. Challenges to providing inclusive play opportunities include lack of accessible transport, particularly in rural areas and funding for services.

A list of resources available to support inclusive play is available from [Play Wales](#).

## **Sport and leisure**

People with learning disabilities often face barriers to accessing socialising or leisure opportunities, for example they may not drive or may need support to use public transport. If local councils did not provide this support then some people would not be able to have a social life.

In the consultation people told us that they were involved in many different kinds of sport and leisure activities including:

“volunteering, snooker, tennis, wheelchair basketball, ten pin bowling, playing pool, Men’s Sheds, magazines, star wars figures, art and art classes, cinema, shopping, watching TV and films, swimming, colouring, computer games, newspapers, ironing, watching and playing football, music, theatre, dancing, going out every night, sports clubs, buzz club, curry night, going out for meals, walking and holidays.”

People said that there needs to be more leisure activities and opportunities for people with learning disabilities, more integrated community-based activities and mixed groups.

Many of the solutions are low-cost and each county has a different way of funding these services. Some are funded as part of other provision, for example, a provider running disco nights. Others use small grants (either from the council or other funders) or informal arrangements. The provision varies depending on demand and geography. There are opportunities to make sure these services are more user led. For example, the 'Friendship group' currently being run in Conwy by a person with learning disabilities.

[Disability Sport Wales](#) provides an online database of disability-specific or disability-inclusive sport opportunities.

### **Education and training**

There are nine special schools in North Wales with a total of 1,300 pupils. However, most children and young people with learning disabilities attend mainstream schools ([appendix 1](#)). Children and young people with additional learning needs are supported within mainstream schools and support is also available from specialist Additional Learning Needs and Inclusion Teams with advice, modelling and training. Support can include educational psychology, specialist teachers and specialist teaching assistance.

Young people with learning disabilities can access support with options when leaving school from Careers Wales and local authorities. They can also currently access support from grant funded programmes such as TRAC and ADTRAC.

For more information about support for pupils with Additional Learning Needs in North Wales please see each council's strategies and plans.

### **Day opportunities and work opportunities**

By *day opportunities* we mean formal support for people during the working week which is provided away from their home – this includes work opportunities which tend to have a vocational focus or are based in a business setting. Each county has a mix of direct payments, in-house, independent sector and social enterprises, with a range of services and work based activities in each local council.

A *social enterprise* is a business with profits re-invested back into its services or the community. A *cooperative* is a group acting together voluntarily to meet economic and social need. Local councils have a new duty to promote social enterprises and co-operatives which involve people who needs care and support. Day opportunities are an area we would like to encourage social enterprises and co-operatives to provide.

## Paid employment

We would like to see more people with learning disabilities in paid jobs. We don't know how many people with learning disabilities in North Wales currently have paid jobs but estimates suggest they are far less likely to have a job than the general population. Estimates from England suggest around 6% of adults with learning disabilities known to their local authority have a paid job. In the consultation many of the people who had jobs said that they were important to them although some people said they were concerned that they would struggle to find work. There is some support available at the moment, for example from:

- Disability Advisers in the Jobcentre
- Careers Wales
- [Supported employment agencies](#)

## Active support for people with profound and multiple learning disabilities

Active support is an approach for people with very profound needs who are not able to do typical activities independently and has three components:

**1. Interacting to promote participation.** People who support the individual learn how to give him or her the right level of assistance so that he or she can do all the typical daily activities that arise in life.

**2. Activity Support Plans.** These provide a way to organise household tasks, personal self-care, hobbies, social arrangements and other activities which individuals need or want to do each day, and to work out the availability of support so that activities can be accomplished successfully.

**3. Keeping track.** A way of simply recording the opportunities people have each day that enables the quality of what is being arranged to be monitored and improvements to be made on the basis of evidence.

Each component has a system for keeping track of progress, which gives feedback to the staff team and informs regular reviews (Jones et al., 2014).

## Five ways to well-being

Having something meaningful to do is an important part of the 'Five Ways to Wellbeing', which is a set of evidence based public health messages aimed at improving the mental health and well-being of the whole population. The five actions people can take to improve their well-being are: *connect, be active, take notice, keep learning and give*. All of the themes in the strategy about supporting people to have good lives will also contribute to these.

**Having something meaningful to do: the change we want to see**

- More people with learning disabilities will be involved in their local community.
- More people with learning disabilities will have paid jobs.
- Increased take-up of support budgets / direct payments.

## Friends, family and relationships

The [what people have told us](#) section highlights the need for more opportunities for people to develop friendships and relationships. This includes opportunities to join in socially with groups from all parts of the community, not just events arranged for people with learning disabilities.

The right support is important to help facilitate friendships and relationships for people with learning disabilities and needs to include positive risk taking. This includes the recognition of people's rights to a sexual relationship as long as they have the capacity to consent to one. More information is available about the [relationships event](#) held by the Learning Disability Participation Group. There is also potential for short breaks to support people with learning disabilities to develop friendships and relationships.

**Friends, family and relationships: the change we want to see**

- More people with learning disabilities will be involved in their local community.
- The rights of people with learning disability to engage in relationships are recognised.
- Support workers and carers are supported to facilitate relationships and positive risk taking.

## Being safe

Often as a result of their disability, disabled children are more vulnerable to abuse and neglect in ways than other children and the early indicators of abuse or neglect can be more complicated than with non-disabled children (HM Government, 2006).

Young people with learning disabilities may be more vulnerable to county lines drug gangs and child sexual exploitation.

County lines drug gangs are those where an urban criminal gang travels to smaller locations to sell heroin/crack cocaine. The gangs tend to use a local property, generally belonging to a vulnerable person, as a base for their activities. This is often taken over by force or coercion (cuckooing). They pose a significant threat to vulnerable adults and children who they use to conduct and/or facilitate this criminality. People with



learning disabilities may also be at risk of being victims of other crimes, such as modern slavery.

The Sexual Exploitation Risk Assessment Framework (SERAF) tool includes learning disability as a vulnerability factor for child sexual exploitation.

Each year there are on average around 210 safeguarding concerns raised in North Wales concerning adults with learning disabilities ([appendix 1](#)). In the last five years there have been around 50 crimes in North Wales where the victim had a learning disability, including people with Down's syndrome, ADHD and Autism ([appendix 1](#)).

Children and adults with learning disabilities may be at risk of financial abuse. This is any theft or misuse of a person's money, property or resources by a person in a position of, or expectation of, trust to a vulnerable person. Common forms of financial abuse are misuse by other of a vulnerable adult's state benefits or undue pressure to change wills.

Forced marriage statistics show that there was a year on year rise in the number of people with learning disabilities being reported who may be at risk or subject to a forced marriage from 2010 to 16 (North Wales Safeguarding Board, 2017). Forced marriage is where one or both people do not consent or lack the capacity to consent to the marriage and pressure or abuse is used.

### **North Wales Safeguarding Boards**

The [North Wales Children's and Adults' Safeguarding Boards](#) are in place to make sure the citizens of North Wales are adequately prevented and protected from experiencing abuse, neglect and other kinds of harm. They have produced 7 minute briefings for professionals about the issues described above including warning signs and advice about what to do in response.

### **Positive risk taking**

Safeguarding children, young people and adults from the risks described above also needs to be balanced against the risk of overprotecting people which can affect their well-being (Community Care, 2015).

The importance of positive risk taking was highlighted in the consultation. People spoke about how other elements of this strategy can support safeguarding in a way that promotes independence. This can include people with learning disabilities being involved in their community so that there are people around who know them and can look out for them and the potential uses of technology.

The [Safe Places scheme](#) is now running in some parts of North Wales. A safe place helps vulnerable if they feel scared or at risk while they are out and about in the community and need support right away.

## Criminal justice system

An estimated 20 to 30% of offenders have [learning disabilities or difficulties](#) that interfere with their ability to cope within the criminal justice system (Talbot, 2008). This group is at increased risk of reoffending where support services and programmes don't meet their needs and can be targeted by other prisoners when in custody (Talbot, 2008). At least 60% of young people in the youth justice system have communication needs (Bryan and Mackenzie, 2008).

A multi-agency task and finish group in Wales have developed a guidebook called 'Access to Justice' (2013) to support the 'responsive and appropriate management of adults with a learning disability in the criminal justice system in Wales. This work aims to take forward the recommendations of the Prison Reform Trust No One Knows programme. Resources available to support professionals working with young people in the youth justice system include Sentence Trouble (The Communication Trust, 2010) and [The Box learning journey](#) developed by the Royal College of Speech and Language Therapists.

The North Wales Police and Crime Commissioner (2017) is working with the health board to improve the response to vulnerable people that present to criminal justice agencies and target services and support to help people in crisis.

### Being safe summary: the change we want to see

- More people with learning disabilities will be involved in their local community.
- More people with learning disabilities will use technology safely to help them be more independent.

## Being healthy

People with a learning disability are living longer. This is something to celebrate as a success of improvements in health and social care. For example, there has been a dramatic change in life expectancy for people with Down's Syndrome since the 1930s rising from age 10 to around age 50 over the course of 70 years (Holland, 2000).

However, people with learning disabilities are still at more risk of dying early compared to the general population and are more likely to die from causes that could have been prevented (Mencap, 2012, Hosking et al., 2016). The causes of health inequalities include:

- social factors such as poverty and poor housing;
- an increased risk of health problems associated with specific conditions;
- difficulties with communication and understanding of health issues;
- individual lifestyles such as poor diet and lack of exercise; and,
- the way healthcare is delivered (Learning Disabilities Observatory, 2011).

### Annual health check

Annual health checks help people with learning disabilities to stay well by finding any problems early so they can get the right care. In North Wales 2,900 people with learning disabilities aged 18 and over are eligible for an annual health check and around 1,700 people (57%) had the health check in the last year.

There are 116 GP practices in North Wales, of which 71 are signed up to delivering the learning disability annual health check.

### Screening programmes

National screening programmes available in Wales include specific cancer, non-cancer and maternal and child screening programmes ([appendix 1](#)). Data collected by the North Wales Health Liaison Team suggests that people with learning disabilities are less likely to engage with the national screening programmes when invited. For example, data from annual health checks suggests around 10% of eligible women with learning disabilities took up the offer for breast screening during 2017-18. The take-up rate for all eligible women in North Wales for 2016-17 was 73%.

### Healthy lifestyles

There is evidence that people with learning disabilities are less physically active than the general population and that their diet is often unbalanced and does not include enough fruit and vegetables (Learning Disabilities Observatory, 2011). In addition,

people with learning disabilities often find it hard to understand the consequences of their lifestyle on their health.

Figures suggest around 39% of the population of people with learning disabilities in North Wales have a Body Mass Index (BMI) in the obese range ([appendix 1](#)). In the population as a whole, around 20% of people in North Wales have a BMI in the obese range (Welsh Health Survey, 2015). This suggests that we need to do more to make sure that people with learning disabilities have opportunities for physical activity and healthy eating.

Although rates of tobacco smoking and drinking alcohol are lower for adults who use services compared with the general population, rates of smoking among young people with a mild learning disability are higher than among their peers (Learning Disabilities Observatory, 2011).

People with learning disabilities may also be more likely to have problems with their oral health, such as tooth decay (Naseem et al., 2016). Many oral health problems are preventable. Recommendations include:

- Promoting healthy eating
- Good oral hygiene with the use of fluoride toothpaste and regular visits to the dentist
- Practical information about oral health care available for people with learning disabilities, parents and carers
- Good commissioning of oral health care services for people with a learning disability focussing on prevention
- Training for health care professionals and carers about how to provide oral health care for people with learning disabilities
- Working together with voluntary organisations who support people with learning disabilities
- Following national policy and guidelines around consent and clinical holding (British Society for Disability and Oral Health, 2012).

### **Transition from children's to adults' health services**

Children's and adults' health services are structured in different ways. Children with learning disabilities may receive most of their health care from an acute paediatrician, community paediatrician or school nurse rather than their GP. This has implications for young people's transition between children's and adults' services.

Other issues can include young people aged 16 to 18 being treated as adults in hospital. Children's health liaison is available in some parts of North Wales which can help address this.

### **Mental health and well-being**

Children with learning disabilities are more likely to have mental health needs than the general population and these can start early in life (Toms et al., 2015). An estimated 30% to 50% of children who have a learning disability will also have mental health needs (National Institute for Health and Care Excellence, 2016). Research suggests that there's a high level of unmet need for mental health services for children with learning disabilities (Toms et al., 2015). This was highlighted in the consultation where people commented that access to mental health needed to be quicker for children with learning disabilities and also that more support is needed for parents.

Research suggests that the prevalence of mental health needs in adults with learning disabilities was 41% or 28% when behaviours that challenge were excluded (Cooper et al., 2007). There is a risk that mental health needs in people with learning disabilities may not be identified due to assumptions that behaviour and symptoms are because of their learning disability (National Institute for Health and Care Excellence, 2016).

The Children's Commissioner for Wales (2018) identified a persistent and serious gap in mental health provision for young people with a learning disabilities. They found that continuity of care issues are often address by child services continuing to work with young adults, although this creates issues around suitability of services and costs. They also found that joint clinics between children's and adult health care providers were perceived as positive by young people and their families.

The Together for Mental Health in North Wales strategy sets out how we plan to improve mental health services in North Wales (Betsi Cadwaladr University Health Board, 2017). This includes improving public mental health, such as making sure that individuals build the ['Five Ways to Well-being'](#) into their lives.

### **Dementia**

People with learning disabilities are more at risk of developing dementia as they get older (Ward, 2012). The prevalence of dementia among people with a learning disability is estimated at 13% of people over 50 years old and 22% of those over 65 compared with 6% in the general older adult population (Kerr, 2007). The Learning Disability Health Liaison Service in North Wales report that people with learning disabilities are four times more likely to have early onset dementia. People with Down's Syndrome are particularly at risk and can develop dementia 30-40 years earlier than the general population with rates of 40% at around age 50 (Holland and others, 1998).

## **Chronic conditions**

Children, young people and adults with learning disabilities may also have a chronic condition such as coronary heart disease; diabetes; asthma; dysphagia (swallowing problems) or epilepsy. The data we have about the number of people who have a chronic condition and a learning disability in North Wales is incomplete. A study of GP records of adults with learning disability in England found that people with learning disabilities had higher prevalence of epilepsy, severe mental illness and dementia as well as moderately increased rates of underactive thyroid and heart failure (Carey et al., 2016). They found that the prevalence of chronic heart disease and cancer were approximately 30% lower than in the population as a whole. This is surprising as people with learning disabilities have a higher prevalence of risk factors for chronic heart disease, so researchers think it may be that these conditions aren't being identified as well. They also suggest that lower rates of smoking and alcohol use among people with learning disabilities may contribute although there isn't any evidence to confirm this at the moment.

## **Sensory impairments**

Adults with learning disabilities are 10 times more likely to be blind or partially sighted than the general population and nearly 1 in 10 adults with learning disabilities are blind or partially sighted (RNIB, 2010). People with severe or profound learning disabilities are most likely to have sight problems. Nearly 6 out of 10 people with learning disabilities need glasses (RNIB, 2010).

People with learning disabilities are more likely to have a hearing loss than the general population but are less likely to have their hearing problem diagnosed or managed. Hearing loss is estimated to be present in around 40% of adults with learning disabilities but much of this is undiagnosed (McShea, 2014).

The consultation highlighted that sensory loss in people with a learning disability can often be often overlooked. This may be due to the accessibility of the tests that are performed or because a carer may not notice the sensory loss and put issues with communication down to the person's learning disability. We need to make sure that more people are able to access tests for sensory loss, to make sure that the tests are explained fully and that carers are made aware of the signs of a sensory loss and the prevalence within the learning disability community.

## **Admissions to an Acute Hospital**

Hospital passports (traffic lights) include information about a person and their health needs including their interests, likes, dislikes and preferred method of communication. These are available to be used across North Wales to help staff meet the needs of people with learning disabilities in the Emergency Department or when admitted to hospital.

There is a North Wales shared care agreement for carers supporting patients with a learning disability in hospital for use when the ward has identified that there is a need for additional support. Some people with learning disabilities will benefit from having their own familiar support while in hospital which can reduce anxiety, prevent diagnostic overshadowing and help support the hospital to make reasonable adjustments.

### **Communication standards**

The Royal College of Speech and Language Therapists (2013) have produced five good communication standards, which are reasonable adjustments to communication that individuals with learning disability and/or autism should expect in specialist hospital and residential settings. The document includes links to useful resources. The standards are:

- **Standard 1:** There is a detailed description of how best to communicate with individuals.
- **Standard 2:** Services demonstrate how they support individuals with communication needs to be involved with decisions about their care and their services.
- **Standard 3:** Staff value and use competently the best approaches to communication with each individual they support.
- **Standard 4:** Services create opportunities, relationships and environments that make individuals want to communicate.
- **Standard 5:** Individuals are supported to understand and express their needs in relation to their health and well-being.

### **Being healthy: the change we want to see**

- People with a learning disability will engage more in healthy lifestyle behaviours such as healthy eating and mental well-being interventions such as the five ways to well-being.
- It will be easier for people with learning disabilities to take up health screening opportunities.
- All GP surgeries will be signed up to the delivering the learning disability annual health check and change their services to make them easier to use. These changes are called 'reasonable adjustments'.
- It will be easier for people with learning disabilities to have an annual health check.
- Reduced demand on specialist learning disability services.
- Any health inequalities are reduced.
- Fewer people will fall between the gaps in services.

## Having the right support

We want to provide the right support at the right time to the right people in the right place. To provide support that helps people to do what they want, gives them choice and control over their own lives and promotes positive risk taking.

### Having the right support with changes and transitions

The services people need will change throughout their lives. These changes, or times of transition, can include:

- support for parents as their child begins pre-school;
- moving through school from pre-school to primary to secondary;
- moving from school to college;
- moving from school or college into work; or,
- moving from living with parents into their own place;

The services available to support people may also change at specific times, for example, moving from children's services to adult services at age 18. Some services in North Wales co-produce transition plans to support young people age 14 to 17 with this change and others have a lifetime disability service so they don't use formal transition plans. In this case the outcomes (what matters to people) in relation to the transition are recorded in the statutory care and support plans. The changes being introduced with the Additional Learning Needs and Education Tribunal (Wales) Act 2018 may help improve some transitions.

Transitions also provide an opportunity to support people to achieve the maximum level of independence to which they aspire and provide the least intensive support model possible. It is important to match the services response to current need but also to work to reduce them over time, helping individuals gain confidence and skills, and so reduce long term needs. This is known as a 'progression model'.

The Children's Commissioner for Wales (2018) has spoken to young people, parents and carers and professionals throughout Wales about their experiences and views about transitions to adulthood for young people with learning disabilities. The key messages from young people and their families were:

- Young people's participation in planning and decision-making appears to be very low – this means that their different priorities and specific interests can get missed.
- Parents play a crucial role and are relied upon to do so, but often feel overwhelmed and anxious about the future – they need support and recognition.



- Some young people face a considerable change in how much support they receive after the age of 18 due to different thresholds rather than a sudden change in need – contrary to the Social Services and Well-being (Wales) Act 2014.
- Every service has different ways of transferring to over-18s services. Having a key worker or transition service is very valuable.
- Social isolation is a problem for many – even though friendships are rated as young people’s top priority.
- There are very limited opportunities for work and apprenticeships, with no supported employment opportunities – despite evidence suggesting this is particularly effective.
- Young people, parents and professionals all agree that young people with learning disabilities are still expected to slot into services that already exist, with limited options if that doesn’t fit their needs.
- Where young people and their families reported good experiences, they had been involved, they were clear about the process, they felt well supported by a keyworker, lead professional or dedicated transitions service and they often had access to a youth-centred provision that helped young people prepare for adulthood and expand their social and community networks.

### **Having the right support when moving area**

The Social Services and Well-being (Wales) Act says that people should have portable assessments so if people move from one part of Wales to another they will not require their needs to be re-assessed if these haven't changed.

A recent report about the needs of children in Armed Forces families highlights the impact that frequent moves can have on children with additional learning needs (Llewellyn et al., 2018). All six local authorities have signed an Armed Forces Community Covenant to support in service and ex-service personnel and their families and take part in the North Wales Armed Forces Forum.

### **Carer breaks**

Each county has respite services which give families a break. The arrangements vary from county to county but include respite ‘beds’ in Care Homes, Adult Placements for respite, short breaks and use of Direct Payments.

There is a [North Wales Carers’ Strategy](#) and carers journey mapping carried out to inform the strategy highlighted how important it was to have the right support in place for the person cared for in order to support the carers. We have reviewed the provision of respite/short-term break resources for individuals with a learning disability or complex needs and their carers in North Wales (Hay, 2017) and developed a set of recommendations which we will implement as part of the strategy.

Carer breaks have traditionally been referred to as 'respite' although the term has also been associated with respite from something that is a burden so we are starting to use the term 'carer breaks' in preference.

See the [early years section](#) for more information about short breaks for children with learning disabilities.

## **Crisis response**

Where possible we want to provide early intervention and prevention services and avoid the need for a crisis response. Where a crisis response is needed we want to see a joined up response for children and adults with learning disabilities.

Crisis intervention may be needed because of a mental health crisis, challenging behaviour or other needs that might lead to family/service breakdown; admission to an inpatient setting; or an out of area placement. It's important to understand the reasons behind challenging behaviour. It may be a way for a person to control what is going on around them and to get their needs met or they may be ill or in pain.

The consultation highlighted the need to review the challenging behaviour and crisis pathways for children and adults.

There is not currently an assessment and treatment facility for children and young people in North Wales. We want to make sure the right facilities are in place for North Wales, linking in with fostering and residential commissioning strategies.

The inpatient learning disabilities services at Bryn y Neuadd within Mental Health and Learning Disabilities Division provides highly specialised person centred care for adults with learning disabilities within a safe environment. They provide a range of specialist services, inclusive of assessment and treatment; rehabilitation; assessment and treatment for people with profound and multiple needs and therapeutic support services in a specialist learning disability hospital setting. There are currently three wards within the Learning Disability Inpatient Service at Bryn y Neuadd hospital. During 2016-17 there were around 50 admissions to these units due to mental health needs, challenging behaviour and/or physical health needs.

## **Support for people with profound and multiple learning disabilities (PMLD)**

People with profound and multiple learning disabilities (PMLD) need a high level of support to lead good lives as described in this strategy. A group of family members, education, health and social care professionals have developed a set of Service Standards to be used by commissioners and providers of services for people with PMLD (Doukas et al., 2017). The standards have been developed to be used as an internal auditing tool and they recommend that they are used as part of an annual self-assessment process with action plans developed to address areas that need

improving. They include standards for organisations around leadership, quality, staff development (skills and confidence), physical environment, communication, health and well-being, social, community and family life.

Additional resources on how to improve services for adults with PMLD are available in the Raising Our Sights guides available from [www.bit.ly/raising-our-sights-guides](http://www.bit.ly/raising-our-sights-guides).

## End of life care

The [lifespan pathway](#) included at the start of the report highlights how end of life care may be needed at any point in the pathway.

A report by the Care Quality Commission (2016) identified inequalities in end of life care for people with learning disabilities. This included a lack of understanding of people's individual needs; not identifying people who are approaching the end of life at an early enough stage because of poor access to physical healthcare; poor communication, for example, health and social care staff making assumptions about people's ability to 'cope' with discussions about end of life. The Welsh Government (2017a) has published their Palliative and End of Life Care Delivery Plan which sets out how they plan to improve the delivery of all aspects of palliative and end of life care including support for people of all ages and the needs of those experiencing bereavement.

The service standard for people with PMLD is that 'The organisation ensures each person has an End of Life Plan in place, in consultation with the person, their family and other appropriate members of the circle of support' (Doukas et al., 2017).

## Advocacy

The Welsh Government describes advocacy as having two main themes:

“speaking up for and with individuals who are not being heard, helping them to express their views and make their own informed decisions and contributions, and, safeguarding individuals who are at risk”.

There are different forms of advocacy which include:

- **Self-advocacy** when individuals represent and speak up for themselves.
- **Informal advocacy** when family, friends or neighbours support an individual to have their wishes and feelings heard, which may include speaking on their behalf.
- **Independent volunteer advocacy** involves an independent and unpaid advocate who works on a short term, or issue led basis, with one or more individuals.

- **Formal advocacy**, which can refer to the advocacy role of staff in health, social care and other settings where professionals as part of their role consider the wishes and feelings of an individual and help make sure they are addressed properly.
- **Independent professional advocacy** involves an independent professional advocate who is trained and paid to undertake the role. They must make sure individuals' views are accurately conveyed irrespective of the view of the advocate or others as to what is in the best interests of the individuals.

The Part 10 Code of Practice sets out the access to advocacy that local authorities must provide under the Social Services and Well-being (Wales) Act 2014. Local authorities may also identify a duty to provide an Independent Mental Capacity Advocate (IMCA) under the Mental Capacity Act 2005, for example when a decision needs to be taken about the person's long-term accommodation.

There are self-advocacy groups for people with learning disabilities in each county in North Wales.

It is important to involve and 'listen to' people with profound and multiple learning disabilities (PMLD). Advocacy for people with PMLD may involve 'representational advocacy' where an independent advocate speaks on their behalf and families are also important advocates for people with PMLD. When commissioning advocacy services for people with PMLD we need to take into account the observational and listening skills of the advocate and ability to communicate in a variety of ways with the individual and family members, a good understanding of human rights as well as giving the right amount of time (Mencap and PMLD Network, 2013).

It is also important to recognise what the individual wants and to support them. Sometimes this may be against the wishes of their parents/carers. We need to take make sure that children and adults with learning disabilities have access to their rights as set out in UN Convention on the Rights of the Child (UNCRC), the UN Principles for Older Persons (UNPOP) and the UN Convention on the Rights of Persons with Disabilities (CRPD).

### **Support for parents with a learning disability**

The research suggests that best practice for supporting parents with a learning disability should include the following (Stewart and McIntyre, 2017).

- Early identification of parents with learning disabilities so that appropriate support can be put in place. This will need to address concerns parents may have about discrimination and assumptions about their ability to parent.
- Good partnership working to make sure parents with learning disabilities don't fall between services. For example, a person may not have been eligible for learning disability services before having parental responsibility. Also need to make sure

staff are aware of the needs of people with learning disabilities, how to support them and make reasonable adjustments. This includes GPs, midwives and health visitors, social workers working in child protection and family support services and advocates and others working in family courts.

- Early assessment of parenting skills that identifies strengths as well as support needs and gives people time to develop their skills. For example, by using the Parents Assessment Manual (PAMS). Multi-disciplinary support should be available to help people address any issues identified.
- Make sure information is accessible including information about pregnancy and childcare and especially any information about child protection proceedings.
- Support should be family focussed, adapted to the family's needs and take a strengths-based approach. Some families will need on-going or long-term support.
- Promote the use of independent advocacy and self-advocacy. In child protection proceedings generic advocacy may not be sufficient as advocates will need knowledge of child protection law and the needs of people with learning disabilities. In our consultation parents with a learning disability said it was important that they get to have their say too.

One of the childcare sufficiency assessments mentioned the importance of access to childcare for parents with learning disabilities.

As part of the Improving Outcomes for Children Ministerial Advisory Group phase 2 work programme (Welsh Government, 2018b), *Workstream 2: Assessment of Risk and Edge of Care Services* includes actions to:

- Undertake research to identify the number of children who have parents with a learning disability who no longer live at home and the reasons behind their change of status.
- Develop guidance for reducing the number of looked after children taken from parents with a learning disability.

Looked after children are also a priority in the Welsh Government (2018c) Improving Lives Programme which aims to 'improve the outcomes of parents with a learning disability and their children to ensure a good quality of life'.

There is a network for parents with a learning disability in North Wales supported by [Learning Disability Wales](#). It is open to parents whether their child lives with them or not and provides an opportunity to share experiences and stories with each other with each other and also with social services and Welsh Government.

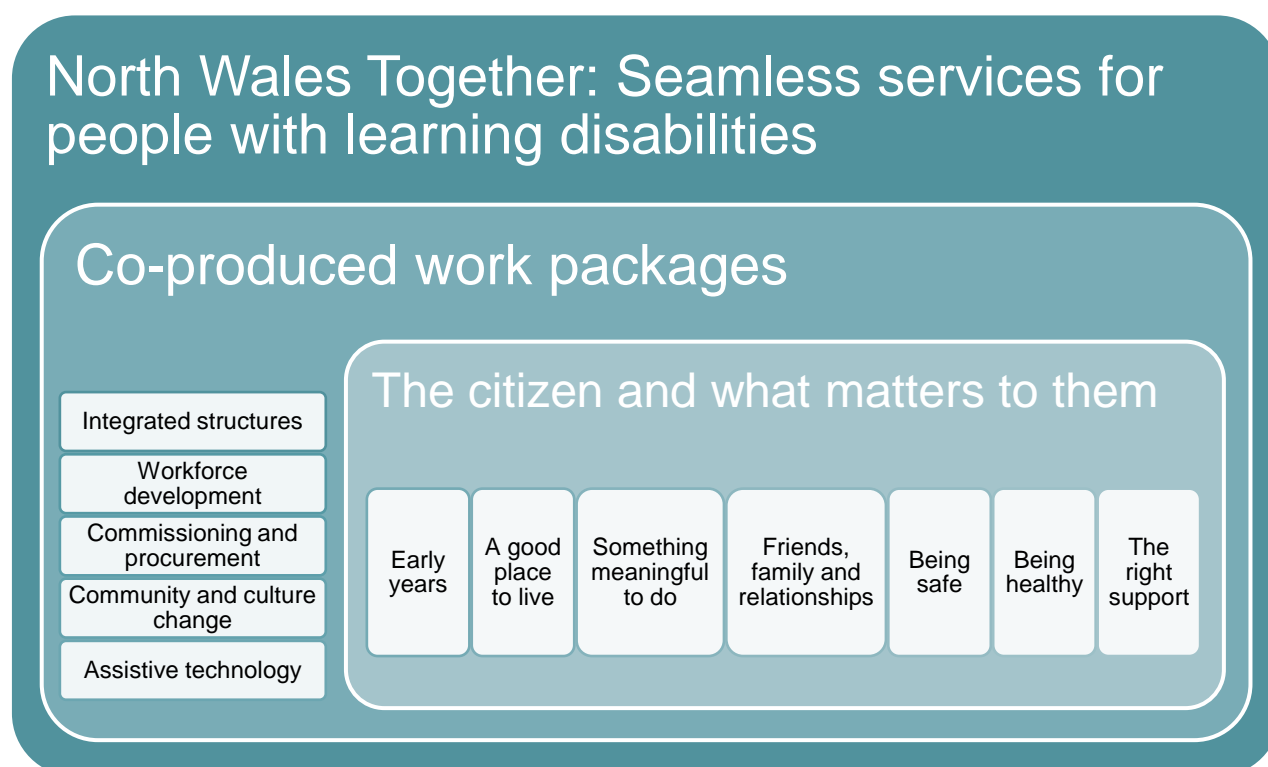
**The right support: the change we want to see**

- Fewer people will fall between the gaps in services.
- No-one will experience delays in support due to disagreements between services.
- Increased take-up of support budgets / direct payments.
- People with learning disabilities and their parents/carers will have access to good, consistent and accessible information and advice.

## Putting the strategy into action

To achieve our vision and provide services based on what matters to people (a good place to live, something meaningful to do and so on) we have planned five work packages that will set out *how* we will change things in order to achieve good lives for people with learning disabilities. The work packages will include actions to improve support throughout people’s lives and meet the needs of people with profound and multiple learning disabilities. They will take an asset-based approach to build on the skills, networks and community resources that people with learning disabilities already have. The diagram below shows how the different parts of the project will fit together.

Putting the strategy into action will include not just people who provide specific learning disability services. To achieve our vision we need to co-produce services with people with learning disabilities and their parents/carers and share power and responsibility for making these changes. We also need to work closely with staff in the six local authorities and health services outside of specific learning disability services to improve communication and understanding of the reasonable adjustments that people with learning disabilities may need to access health care and other public services. The key to achieving our vision will be to work with local communities to make sure people with learning disabilities are truly valued and included in their communities.



## Integrated structures

### **Making sure health and social services work together better to support people with learning disabilities.**

We want an integrated service where no citizens fall between the gaps in services with seamless transitions through changes in life. We will build on current good practice across North Wales with integrated health and social care teams and lifespan approaches to disability services to develop models and structures that provide seamless care to the individual.

#### **Actions**

- Review current models of integration and share best practice across the region.
- Reduce any duplication of record systems so people only have to 'say it once'.
- Make sure there is sufficient support for the health issues of older people with learning disabilities, including people with dementia.
- Review the systems and the support available for individual and their families around diagnosis and assessment.

#### **How we will know if we've made a difference**

- New integrated structures will be in place.
- Fewer people will fall between the gaps in services (identified through consultation and engagement, feedback and complaints).
- No-one will experience delays in support due to disagreements between services.

## Workforce development

### **Making sure staff know how to communicate well with people with learning disabilities and change services to make them easier to use. This will help people get the health care they need. Make sure people who want support in Welsh can get it without having to ask.**

We want to see more awareness of disability issues among the wider public sector workforce including the reasonable adjustments that can be made to provide people with learning disabilities fair and equitable access to services and other community resources.

#### **Actions**

- Bring different parts of the workforce together to share best practice.
- Develop a consistent value-based skill set for staff across the region.
- Provide support for the wider workforce, including GPs and healthcare assistants about reasonable adjustments and preventative measures.



- Work in partnership with people with learning disabilities, health professionals, carers and screening programmes to make it easier for people with learning disabilities to take up screening when invited.
- Raise awareness of healthy lifestyles and mental well-being with people who have learning disabilities, their families and support workers in an accessible way.
- Tackle health inequalities.

### **How will we know if we've made a difference**

- People with a learning disability will engage more in healthy lifestyle behaviours such as healthy eating and mental well-being interventions such as the five ways to well-being.
- It will be easier for people with learning disabilities to take up health screening opportunities.
- All GP surgeries will be signed up to the delivering the learning disability annual health check and change their services to make them easier to use. These changes are called 'reasonable adjustments'.
- It will be easier for people with learning disabilities to have an annual health check
- Reduced demand on specialist learning disability services.
- Any health inequalities are reduced.
- People with learning disabilities and their parents/carers will have access to good, consistent and accessible information and advice.

## **Commissioning and procurement**

### **Work with other organisations to make sure we have the types of housing and support people need.**

We want to move towards person-centred, outcome models of commissioning where the process is led by the person to deliver services that develop self-reliance, improve quality of care, reduce demand and re-invest in new forms of care.

### **Actions**

- Explore and pilot pooled budgets between health and social care in a locality.
- Provide sustainable models of support jointly by health and social care to meet the needs of individuals with complex needs. This should include addressing the unmet need for high end jointly funded nursing placements for adults with severe learning disabilities who have health related needs.
- Continue to explore and develop housing options to meet the needs of people with learning disabilities in partnership with other organisations.

- Improve the use of and support available for support budgets / direct payments.
- Support older carers and make sure they have the support and carer break (respite) services they need. This should include 'planning ahead' services for families which includes work to identify hidden carers and assess their needs for support.
- Implement the recommendations of the *Development of Respite/ Short-term Break Resources across North Wales for Individuals with a Learning Disability or Complex Needs and their Carers* report (Hay, 2017)

#### **How will we know if we've made a difference**

- There will be fewer out of area placements.
- More people with learning disabilities will have choice and control over where they live and how they are supported.
- Increased take-up of support budgets / direct payments.
- Carers will have access to a range of flexible carer breaks.
- Any health inequalities are reduced.

## Community and culture change

**Work with the local community to make sure people with learning disabilities can access lots of different activities and meet new people if they want to. Help more people with learning disabilities to get paid jobs.**

We want to raise awareness and build friendships and relationships within an inclusive community to make the most of the assets, resources and skills available.

#### **Actions**

- Work with local employers to develop employment opportunities for people with learning disabilities as well as other day opportunities.
- Work with community navigators, local area coordinators and social prescribing models to help people find out about the community groups and activities available in their area and support them to get involved.
- Work with support workers to facilitate friendships and relationships for people with learning disabilities and promote positive risk taking.

#### **How will we know if we've made a difference**

- More people with learning disabilities will be involved in their local community.
- More people with learning disabilities will have paid jobs.
- The rights of people with learning disability to engage in relationships are recognised.

- Support workers and carers are supported to facilitate relationships and positive risk taking.
- People with a learning disability will engage more in healthy lifestyle behaviours such as healthy eating and mental well-being interventions such as the five ways to well-being.

## Assistive technology

**Find ways to use technology like alarms and mobile phones to support people to be more independent.**

### **Actions**

- Developing skills, knowledge and training about the potential of existing technologies (such as mobile phones and voice controlled personal assistants like Alexa) to support people with learning disabilities.
- Develop the provision of assistive technology and communication aids for people with learning disabilities.
- Provide more support for people with staying safe when using the internet.

### **How will we know if we've made a difference**

- More people with learning disabilities will use technology safely to help them be more independent.

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## Appendix 1: Baseline data

This appendix includes the baseline data gathered to inform the strategy.

### Children and young people

There are reliability issues with much of the data collected about children with learning disabilities due to differences in the definitions used and the way data is collected. In place of data about the number of children who have a learning disability we have used data about the number of children who have a [learning difficulty](#), which is a broader term which includes people with specific learning difficulties such as dyslexia. We have also used data about the total number of disabled children which includes children who have a physical impairment but not a learning disability as a proxy in places.

There are around 102,000 pupils in North Wales, the total school-age population. Table 2 below shows the number of pupils who have a learning difficulty. The way education services define learning difficulties as moderate, severe or profound is different to the way social services assess whether someone needs support from learning disability services. These figures can't therefore be used to tell how many young people are likely to need support from learning disability services as adults.

**Table 1: Number of pupils with a learning difficulty, 2016-17**

	Moderate	Severe	Profound	ASD
Anglesey	335	135	20	125
Gwynedd	820	130	50	115
Conwy	360	45	30	325
Denbighshire	250	85	30	375
Flintshire	885	95	40	245
Wrexham	695	115	30	295
North Wales	3,345	605	200	1,480

Source: PLASC, Welsh Government, [Stats Wales](#)

*Numbers have been rounded to the nearest 5.*

**Table 2: Estimated number of children aged 0-17 with a learning difficulty**

	Moderate	Severe	Profound
Anglesey	777	100	25
Gwynedd	700	91	22
Conwy	1143	148	36
Denbighshire	818	106	26
Flintshire	494	64	16
Wrexham	1,095	142	35
North Wales	5,027	651	160

Source: Daffodil, estimates based on prevalence in the population

Table 3 shows the number of children receiving care and support who have a disability or Statement of Special Educational needs.

**Table 3: Number of children receiving care and support with a disability or Statement of Special Educational Needs (SEN) (2017)**

	Children with a disability	Children with a Statement of SEN
Anglesey	75	65
Gwynedd	245	175
Conwy	155	120
Denbighshire	90	35
Flintshire	65	40
Wrexham	65	75
North Wales	695	505

Source: Children Receiving Care and Support Census, Welsh Government, StatsWales

Numbers have been rounded to the nearest 5.

**Table 4: Number of children aged 0-17 with a moderate learning difficulty, 2017 to 2035**

	2017	2020	2025	2030	2035	Predicted change between 2017 and 2035
Anglesey	490	505	505	480	450	-46
Gwynedd	820	820	830	840	860	38
Conwy	780	790	780	750	700	-76
Denbighshire	700	720	730	710	690	-15
Flintshire	1,140	1,150	1,140	1,080	1,030	-120
Wrexham	1,100	1,130	1,150	1,130	1,120	29
North Wales	5,030	5,100	5,130	4,980	4,840	-190

Source: Daffodil, estimates based on prevalence in the population

Numbers have been rounded so may not sum.

**Table 5: Number of children under 16 in receipt of Disability Living Allowance (DLA) February 2018**

	Age under 5	Aged 5 to under 11	Aged 11 to under 16	Total
Anglesey	50	190	180	420
Gwynedd	70	300	290	660
Conwy	80	410	410	900
Denbighshire	100	380	480	960
Flintshire	120	490	490	1,100
Wrexham	100	510	620	1,230
North Wales	510	2,270	2,460	5,240

Source: ONS (from Nomis)

Numbers have been rounded so may not sum.



There is no consistent data available about the number of children with a learning disability in foster placements. The number of children in North Wales on the learning disability register in foster placements is 23 in 2016-17 which seems like an undercount. The table below shows the total number of looked after disabled children.

**Table 6: Number of disabled children looked after at 31 March 2017**

	2014-15
Anglesey	15
Gwynedd	25
Conwy	15
Denbighshire	30
Flintshire	30
Wrexham	<5
North Wales	120

Source: Children receiving care and support census, StatsWales.

*Numbers have been rounded to the nearest 5*

**Table 7: Number of special schools and pupils in North Wales, 2017-18**

	Number of schools	Number of pupils
Anglesey	1	92
Gwynedd	2	215
Conwy	1	221
Denbighshire	2	277
Flintshire	2	209
Wrexham	1	295
North Wales	9	1,309

Source: Pupil Level Annual School Census (PLASC), Welsh Government, Stats Wales

## Adults

**Table 8: Number of adults aged 18 and over predicted to have a learning disability, 2017 to 2035**

	2017	2020	2025	2030	2035	Predicted change between 2017 and 2035
Anglesey	1,300	1,300	1,300	1,300	1,300	-20
Gwynedd	2,400	2,400	2,400	2,500	2,500	170
Conwy	2,200	2,200	2,200	2,200	2,200	20
Denbighshire	1,800	1,800	1,800	1,900	1,900	120
Flintshire	2,900	2,900	2,900	2,900	2,900	60
Wrexham	2,600	2,700	2,800	3,000	3,100	440
North Wales	13,100	13,300	13,400	13,700	13,900	780

Source: Daffodil

**Table 9: Number of adults aged 18 and over predicted to have a moderate or severe learning disability, 2017 to 2035**

	2017	2020	2025	2030	2035	Predicted change between 2017 and 2035
Anglesey	260	260	250	250	250	-20
Gwynedd	480	490	490	500	510	30
Conwy	430	430	420	420	420	-10
Denbighshire	360	360	360	370	370	10
Flintshire	590	590	580	580	580	-10
Wrexham	550	560	580	610	630	80
North Wales	2,680	2,680	2,690	2,730	2,750	80

Source: Daffodil, estimates based on prevalence in the population

Note: The number of adults aged 18-64 is predicted to decline by around 25 people, which is why the increase in the total adults aged 18 and over is lower than the increase in the total adults aged 65 and over.

**Table 10: Number of adults aged 65 and over predicted to have a learning disability, 2017 to 2035**

	2017	2020	2025	2030	2035	Predicted change between 2017 and 2035
Anglesey	370	390	420	440	460	90
Gwynedd	580	590	620	660	690	120
Conwy	660	680	730	790	840	190
Denbighshire	480	500	540	590	630	150
Flintshire	680	720	770	850	920	240
Wrexham	570	600	660	730	800	230
North Wales	3,330	3,490	3,730	4,060	4,350	1,010

Source: Daffodil, estimates based on prevalence in the population

**Table 11: Number of adults aged 65 and over predicted to have a moderate or severe learning disability, 2017 to 2035**

	2017	2020	2025	2030	2035	Predicted change between 2017 and 2035
Anglesey	50	50	50	60	60	10
Gwynedd	80	80	80	90	90	10
Conwy	90	90	90	100	110	20
Denbighshire	60	70	70	80	80	20
Flintshire	90	100	100	110	120	30
Wrexham	80	80	90	90	100	30
North Wales	450	470	490	520	550	110

Source: Daffodil, estimates based on prevalence in the population

## Expenditure on services

Local authorities had spent around £85 million a year in North Wales on services for people with learning disabilities as shown in table 4 and 5 below. This increased to £96 million in 2016-17 due to transfers to meet the cost of providing support to former Independent Living Fund (ILF) recipients.

**Table 12: Social services revenue expenditure, adults aged under 65 with learning disabilities**

	£ thousands					
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Anglesey	8,134	6,936	6,812	7,180	7,763	8,373
Gwynedd	12,733	12,223	13,105	13,386	14,931	15,911
Conwy	16,791	16,095	16,401	16,362	16,729	18,676
Denbighshire	11,685	12,001	12,045	12,781	9,993	14,230
Flintshire	18,676	17,650	17,697	17,959	20,194	21,814
Wrexham	16,368	16,096	15,811	15,163	14,440	17,122
North Wales	84,387	81,001	81,871	82,831	84,050	96,126

**Source:** Revenue outturn data collection, Welsh Government, StatsWales

**Table 13: Social services capital expenditure on personal social services**

	£ thousands					
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Anglesey	21,619	25,428	24,105	21,288	43,976	36,640
Gwynedd	35,752	42,470	41,461	32,417	35,534	29,309
Conwy	28,009	28,704	38,630	27,966	19,426	30,478
Denbighshire	39,733	38,345	42,003	35,662	88,562	42,964
Flintshire	43,026	39,821	38,058	40,401	140,301	63,493
Wrexham	56,042	42,250	45,144	54,847	219,453	84,208
North Wales	224,182	217,018	229,401	212,581	547,252	287,092

**Source:** Capital outturn (COR) data collection, Welsh Government, StatsWales

## Continuing health care

There are 280 people with learning disabilities in receipt of continuing health care funding in North Wales. Of these, 224 are jointly funded between health and social services and 56 are fully funded by health.

## Compliments and complaints

Overall during 2016-17 local council and health services received around 40 formal complaints about learning disability services. Most complaints are resolved informally. The numbers are too few to identify any trends or issues developing across North Wales.

The number of formal complaints received by local authority learning disability services is listed in the table below. The numbers can't be compared against each other or year

to year as they are counted differently. For example, some services include children and adults while others include adults only and some figures are for a whole disability service rather than the learning disability service. The data shows how the number of complaints increases when services change or are reduced.

**Table 14: Number of formal complaints received, Learning Disability, 2016-17**

	2014-15	2015-16	2016-17
Anglesey	<5	<5	<5
Gwynedd	10	<5	<5
Conwy	5	5	10
Denbighshire	5	5	5
Flintshire	20	60	10
Wrexham	30	10	10
BCUHB	<5	10	<5
North Wales	80	90	40

Source: Local authority data collection

*Numbers have been rounded to the nearest 5.*

Local authorities and health services also receive compliments about the work they are doing well.

### Community based, residential services and nursing care

Please note, the data is not available for 2015-16 due to reduced data collection.

**Table 15: Number of adults (over 18) with a learning disability who receive community-based services**

	2010-11	2011-12	2012-13	2013-14	2014-15
Anglesey	170	126	154	172	174
Gwynedd	246	255	275	203	332
Conwy	324	358	393	398	381
Denbighshire	222	256	277	288	295
Flintshire	422	368	398	418	424
Wrexham	281	271	268	285	276
North Wales	1,665	1,634	1,765	1,764	1,882

**Source:** StatsWales

**Table 16: Number of adults (over 18) with a learning disability who receive residential services**

	2010-11	2011-12	2012-13	2013-14	2014-15
Anglesey	37	37	29	34	28
Gwynedd	15	23	34	41	49
Conwy	73	83	74	75	69
Denbighshire	55	50	49	49	52
Flintshire	44	42	46	42	52
Wrexham	43	39	40	36	34
North Wales	267	274	272	277	284

**Source:** StatsWales

**Table 17: Number of adults (over 18) receiving nursing care (Independent sector care homes)**

	2010-11	2011-12	2012-13	2013-14	2014-15
Anglesey	2	2	3	4	3
Gwynedd	0	0	0	2	2
Conwy	10	15	16	17	15
Denbighshire	0	0	0	0	1
Flintshire	1	3	4	7	4
Wrexham	16	4	2	1	1
North Wales	29	24	25	31	26

**Source:** Stats Wales

## Deprivation of Liberty Safeguards

The table below shows the number of DoLS referrals made by each local authority for people with learning disabilities during 2016-17.

**Table 18: Number of Deprivation of Liberty Safeguards (DoLS) referrals, 2016-17**

	2016-17
Anglesey	14
Gwynedd	25
Conwy	65
Denbighshire	27
Flintshire	21
Wrexham	8
North Wales	160

**Source:** Local authority data collection

## Safeguarding

The table below shows the numbers of crimes in each county although the numbers are not large enough to show any trend over time or significant differences between counties.

**Table 19: Number of crimes linked to victims with learning disabilities**

2012-2016		North Wales	
Anglesey	5	2012	5
Gwynedd	5	2013	10
Conwy	10	2014	15
Denbighshire	10	2015	5
Flintshire	10	2016	20
Wrexham	10		
North Wales	50	Total	50

**Source:** North Wales Police

*Numbers have been rounded so may not sum.*

The table below shows the number of safeguarding concerns in each county in North Wales.

**Table 20: Number of adult safeguarding concerns concerning adults with learning disabilities**

	2012-13	2013-14	2014-15	2015-16
Anglesey	20	30	20	25
Gwynedd	20	35	15	30
Conwy	55	60	60	50
Denbighshire	20	30	15	40
Flintshire	30	55	50	35
Wrexham	30	30	30	50
North Wales	180	240	190	230

**Source:** StatsWales

*Numbers have been rounded so may not sum.*

### Out of area placements

Data collected for the strategy found that there were around 20 children and young people aged under 18 who were placed out of county or region. Fewer than five of these were placed out of county by choice, for example, because they are closer to family or because have been placed with family (connected person) out of county for safeguarding reasons. Ten of the children had a severe learning disability. The most common need was around challenging behaviour followed by autism, physical disability and hearing impairment. Most of the out of county placements were in foster placements or specialist residential schools. The most common placement length was for between 2 to 4 years with fewer than 5 placements for over 10 years.

For adults there were around 160 people placed out of county or region, with 20 of these placed out of county by choice, for example to be closer to family. Around 60 of the people placed out of county have severe learning disability, 50 have a moderate learning disability and 35 have a mild learning disability. Around half of the people placed out of county had needs around challenging behaviour. The next most common need was autism followed by mental health (dual diagnosis), forensic and physical

disability. Fewer than 5 people were placed out of county with needs relating to visual and hearing impairments and dementia in each category. The majority of placements (115) were residential and around 30 were in hospital. Around 10 of the placements were tenancy based with fewer than 5 placements in each of shared lives and specialist residential school. There were a range of placement lengths with no real differences in placement lengths between people in placements by choice and others. There were around 30 people who had been in a placement out of county for 10 years or more.

## Screening programmes

The Screening Division of Public Health Wales invites the eligible screening population to take part in screening programmes operating in Wales. Eligibility for programmes is based on age, gender and residence. The Division does not currently capture information on whether a person has a learning disability or any other protected characteristic however programmes are continually striving to improve programme performance through working collaboratively with partners.

Current Programmes in Wales include:

- Breast Test Wales
- Cervical Screening Wales
- Bowel Screening Wales
- Wales Abdominal Aortic Aneurysm Screening Programme
- Diabetic Eye Screening Wales
- Antenatal Screening Wales
- Newborn Hearing Screening Wales
- Newborn Bloodspot Screening Wales

For more information about the screening programmes in Wales visit:

<http://www.screeningforlife.wales.nhs.uk/home>

Each year, Screening Division produces, by programme, a series of annual statistical reports which give an overview of screening performance in Wales. These reports include a variety of national statistics including information on the number of people who take part in screening, what the results are, and how many people need to go on for further investigation. At a local level, the Division also produces GP Cluster, Health Board and Local authority data.

For more information in relation to national and local statistical reports visit:

- Annual Statistical Reports: <http://www.screeningforlife.wales.nhs.uk/statistical-reports-1>
- Uptake and Coverage by health Board and Local Authority: <http://www.screeningforlife.wales.nhs.uk/uptake-coverage-by-health-board-and-loca>
- GP Cluster: <http://www.screeningforlife.wales.nhs.uk/uptake-by-gp-cluster>

Data collected by the North Wales Health Liaison Team suggests that people with learning disabilities are less likely to engage with the national screening programmes when invited. Screening questions form part of the annual health check. The data on screening take-up from the health check data is included in the table below. Please note this only includes information available to the health liaison team and may be an undercount as this section is not always filled in.

**Table 21: Number of screening opportunities taken up, 2017-18**

	Number eligible	Number who took up the opportunity	Percentage take up
Breast screening	100	10	10%
Bowel screening	65	5	9%
Cervical screening	305	20	6%

**Source:** North Wales Health Liaison Team

*Numbers have been rounded so may not sum.*

## Healthy lifestyles

There is a record of Body Mass Index (BMI) for 454 adults with learning disabilities in North Wales (excluding Conwy) and 178 of those had a BMI in the obese range (30 or higher). No adults had a BMI in the underweight range. The data was not available from Conwy GPs.

## In-patient units at Bryn y Neuadd

- Mesan Fach Assessment and Treatment Unit
- Tan y Coed rehabilitation provision
- Foelas assessment and treatment unit for people with PMLD.

The number of admissions of people with learning disabilities who were admitted to in-patient units in Bryn y Neuadd in 2016-17 were as follows.

- 16 admissions to Mesen Fach due to challenging behaviour.
- 22 admissions to Mesen Fach due to mental health needs.
- Less than 5 admissions to Mesen Fach with additional physical health needs and 5 admissions to Foelas with physical health needs.
- 5 people were admitted once or more to both in-patient and mental health and learning disability care for management of challenging behaviour during the year.





# Strategaeth Anableddau Dysgu Gogledd Cymru f1

## Adroddiad Asesiad o'r Effaith ar Les

Mae'r adroddiad hwn yn crynhoi effaith debygol y cynnig ar les cymdeithasol, economaidd, amgylcheddol a diwylliannol y rhanbarth, Cymru a'r byd.

Rhif Asesiad:	302								
Disgrifiad Byr:	<p>Mae Strategaeth Anableddau Dysgu Gogledd Cymru yn nodi sut y byddwn yn gweithio tuag at wasanaethau anabledd dysgu integredig yng Ngogledd Cymru.</p> <p>Mae cefnogaeth i bobl ag anableddau dysgu yn flaenoriaeth yng <a href="#">Nghynllun Rhanbarthol Gogledd Cymru (Cynllun Ardal)</a> yn seiliedig ar y pethau y dywedodd pobl a oedd yn bwysig iddyn nhw fel rhan o <a href="#">asesiad poblogaeth</a> a gynhyrchwyd gan y <a href="#">Bwrdd Partneriaeth Rhanbarthol</a>.</p> <p>Mae Deddf Gwasanaethau Cymdeithasol a Lles (Cymru) 2014 yn cynnwys dyletswydd statudol i Fyrddau Partneriaeth Rhanbarthol flaenoriaethu integreiddio gwasanaethau mewn perthynas â phobl ag anableddau dysgu.</p>								
Dyddiad Cwblhau:	Awst 2018, Fersiwn: 1								
Cwblhawyd gan:	<table><tr><td>Sarah Bartlett</td><td>Tîm Cydweithio Rhanbarthol</td></tr><tr><td>Neil Ayling</td><td>Cyngor Sir y Fflint</td></tr><tr><td>Claire Lister</td><td>Cyngor Bwrdeistref Sirol Conwy</td></tr><tr><td>Lesley Singleton</td><td>Bwrdd Iechyd Prifysgol Betsi Cadwaladr</td></tr></table>	Sarah Bartlett	Tîm Cydweithio Rhanbarthol	Neil Ayling	Cyngor Sir y Fflint	Claire Lister	Cyngor Bwrdeistref Sirol Conwy	Lesley Singleton	Bwrdd Iechyd Prifysgol Betsi Cadwaladr
Sarah Bartlett	Tîm Cydweithio Rhanbarthol								
Neil Ayling	Cyngor Sir y Fflint								
Claire Lister	Cyngor Bwrdeistref Sirol Conwy								
Lesley Singleton	Bwrdd Iechyd Prifysgol Betsi Cadwaladr								
Budd-ddeiliaid allweddol ac ymgynghoriad	<p>Bydd y cynllun yn effeithio ar bobl â phlant, pobl ifanc ac oedolion ag anableddau dysgu a'u rhieni/gofalwyr.</p> <p>Fe wnaethom ymgynghori â phobl drwy grwpiau sefydledig, cyfweiliadau wyneb yn wyneb, gweithdai a holiadur ar-lein. Roedd yr holiadur ar gael ar ffurf hawdd ei ddeall hefyd.</p> <p>Am fanylion gweler adroddiad ymgynghori'r strategaeth.</p>								

<p>Polisiâu a all effeithio ar y cynnig</p>	<p>Deddf Gwasanaethau Cymdeithasol a Lles (Cymru) 2014  Deddf Llesiant Cenedlaethau'r Dyfodol (Cymru) 2015  Deddf Rheoleiddio Gofal Cymdeithasol (Cymru) 2016  Deddf Plant 1989  Deddf Gofal Plant (2006)  Bil Anghenion Dysgu Ychwanegol a'r Tribiwnlys Addysg 2015  Confensiwn y Cenhedloedd Unedig ar Hawliau'r Plentyn  Dyletswydd Cyfleoedd Chwarae Digonol  Strategaeth Pobl Hŷn yng Nghymru 2013-23  Egwyddorion y Cenhedloedd Unedig ar gyfer Pobl Hŷn  Datganiad o Hawliau Pobl Hŷn yng Nghymru Llywodraeth Cymru  Mesur Iechyd Meddwl (Cymru) 2010  Deddf Gallu Meddyliol 2005  Deddf Trais yn erbyn Merched, Cam-drin Domestig a Thrais Rhywiol (Cymru) 2015.  Deddf Troseddau Difrifol  Deddf Tai (Cymru) 2014</p>
<p>Gwasanaeth â Chyfrifoldeb:</p>	<p>Bwrdd Partneriaeth Rhanbarthol</p>
<p>Awdurdodau lleol yr effeithir arnynt gan y cynnig:</p>	<p>Gogledd Cymru</p>

# CRYNODEB A CHASGLIAD YR ASESIAD EFFAITH

Cyn i ni edrych mewn manylder ar gyfraniad ac effaith y cynnig, mae'n bwysig ystyried sut mae'r cynnig yn cymhwyso'r egwyddor datblygiad cynaliadwy. Mae hyn yn golygu bod rhaid i ni weithredu "mewn modd sy'n ceisio sicrhau bod anghenion y presennol yn cael eu bodloni heb amharu ar allu cenedlaethau'r dyfodol i ddiwallu eu hanghenion eu hunain."

## Y sgôr ar gyfer cynaladwyedd yr agwedd

A allai rhai newidiadau bach yn eich ffordd o feddwl ddod â gwell canlyniad?



(3 allan o 4 seren)

Gwir sgôr: 20 / 24.

## Crynodeb o'r effaith

Nodau Lles



Rhanbarth sy'n ffynnu	Cadarnhaol a negyddol
Rhanbarth gwydn	
Rhanbarth sy'n fwy iach	Cadarnhaol
Rhanbarth sy'n fwy cyfartal	Cadarnhaol a negyddol
Rhanbarth o gymunedau cydlynol	Cadarnhaol
Rhanbarth â diwylliant bywiog ac iaith Gymraeg ffyniannus	Cadarnhaol
Rhanbarth sy'n gyfrifol yn fyd-eang	Cadarnhaol

## Prif gasgliadau

Nod y cynllun yw dangos sut y bydd yn integreiddio gwasanaethau i bobl ag anableddau dysgu yng Ngogledd Cymru. Os bydd amcanion y cynllun yn cael eu cyflawni dylent gael effaith bositif ar iechyd pobl, lleihau anghydraddoldebau, a chefnogi datblygiad cymunedau cydlynol yng Ngogledd Cymru.

Mae effeithiau negyddol yn bosib, yn arbennig o benderfyniadau anodd ynglŷn a lle i flaenoriaethu buddsoddi, a allai olygu anfantais i rai grwpiau dros eraill. Mae effeithiau cadarnhaol a negyddol posib hefyd o'r ffordd y byddwn yn comisiynu, caffael a defnyddio a datblygu asedau ymarferol yn y rhanbarth er mwyn diwallu anghenion gofal a chymorth.

Mae'r asesiad effaith wedi amlygu rhai o effeithiau posibl y Strategaeth Anabledd Dysgu ac rydym yn argymhell fod yr effeithiau yn parhau i gael eu hasesu fel mae penderfyniadau gweithredol a strategol pellach yn cael eu gwneud am sut i roi'r cynllun ar waith.

Y dull a ddewiswyd i gwblhau'r Aseiad o Effaith ar Les oedd trafod yr asesiad yng nghyfarfod arweinwyr y prosiect.

## Rhanbarth sy'n ffynnu

Effaith gyffredinol	Cadarnhaol a negyddol
Cyfiawnhad dros yr effaith	Mae yna effeithiau negyddol posibl ar gynnydd tuag at gymdeithas sy'n garbon isel, oherwydd efallai na fydd y ffocws ar fodloni anghenion gofal a chefnogi'n arwain at y model mwyaf effeithlon o ran darparu gwasanaeth. Efallai hefyd y bydd effaith negyddol ar ddatblygiad economaidd gan fod risg y bydd integreiddio a modelau gwasanaeth newydd yn golygu bod llai o swyddi ar gael. Mae'n bosibl hefyd y bydd effeithiau cadarnhaol ar ddatblygiad economaidd o gynnwys mwy o bobl ag anableddau dysgu yn y gweithlu. Gall y modelau a ddewisir hefyd gael effeithiau cadarnhaol ar gynnydd tuag at gymdeithas sy'n garbon isel a datblygu economaidd.

### Canlyniadau cadarnhaol a nodwyd:

Gall darparu gwasanaethau'n agosach at adref a gwneud y gorau o'r gwasanaeth sydd ar gael gan ffrindiau, teulu a'r cymunedau lleol fod yn fwy effeithlon a lleihau'r angen i deithio. Gellir cael effeithiau cadarnhaol o ddatblygu gofal ychwanegol a thai a rennir, sy'n defnyddio ynni'n effeithlon, er enghraifft, drwy wresogi.

Gall y sectorau gofal cymdeithasol ac iechyd gael effaith gadarnhaol ar yr economi leol drwy ddarparu cyfleoedd cyflogaeth a busnes i ddarparu gofal, yn ogystal â darparu cynhyrchion a gwasanaethau i ddarparwyr gofal. Gall gwella cyfleoedd gwaith i bobl ag anableddau dysgu hefyd gael effaith gadarnhaol ar yr economi leol.

Mae datblygu'r gweithlu iechyd a gofal cymdeithasol yn elfen allweddol o ddarparu'r strategaeth a fydd yn cyfrannu at swyddi o ansawdd da yn y rhanbarth. Gallai'r model gwasanaeth a darparwyr a ddewisir gael effaith gadarnhaol ar nifer, ansawdd a hyd y swyddi sydd ar gael. Edrychwch ar y strategaeth gweithlu rhanbarthol am fwy o wybodaeth.

Bydd angen ystyried y defnydd gorau o gyfathrebu, isadeiledd a chludiant wrth ddewis lle i leoli gwasanaethau.

Gallai'r cynllun effeithio ar anghenion gofal plant y gweithlu ac efallai y bydd angen gofal plant er mwyn gwneud gwasanaethau'n hygyrch ac er mwyn cefnogi rhieni sy'n ofalwyr.

### Nodi canlyniadau negyddol anfwriadol:

Efallai y bydd effeithiau negyddol ar effeithlonrwydd ynni modelau gwasanaeth sy'n cefnogi pobl yn eu cartrefi eu hunain, yn hytrach na thai a rennir neu gartrefi gofal. Gall y modelau hyn hefyd gynyddu'r pellteroedd a deithir gan weithwyr cefnogi. Mae gweithio'n rhanbarthol i ddatblygu'r strategaeth yn creu mwy o deithiau car wrth i bobl deithio i gyfarfodydd.

Gall gweithio'n rhanbarthol i ddefnyddio pŵer prynu i leihau costau gael effeithiau negyddol ar yr economi os yw'n arwain at gyflogaeth anniogel, sy'n talu'n isel, ac yn lleihau gallu buddsoddwyr i fuddsoddi yn eu busnesau. Gall comisiynu contractau graddfa fawr ei gwneud yn fwy anodd i ddarparwyr bach, lleol, gystadlu yn y farchnad.

Gall gwneud gwasanaethau'n fwy effeithlon olygu lleihau nifer y swyddi. Gallai'r dewis o fodel gwasanaeth a darparwr gael effaith negyddol ar nifer, ansawdd a hyd y swyddi sydd ar gael.

Bydd angen ystyried y defnydd gorau o gyfathrebu, isadeiledd a chlodiant wrth ddewis lle i leoli gwasanaethau.

Gall y cynllun effeithio ar anghenion gofal plant y gweithlu ac efallai y bydd angen i ofal plant fod yn ofynnol i wneud gwasanaethau'n hygyrch.

### **Camau Iliniaru:**

Bydd ystyried yr effeithiau pan fydd mwy o wybodaeth ar gael am fodelau penodol yn helpu i liniaru'r effeithiau. Gallwn edrych ar ffyrdd o leihau'r ôl-troed carbon wrth ddatblygu'r Strategaeth Anabledd Dysgu drwy edrych ar nifer y cyfarfodydd a gynhelir a'r ffordd y mae pobl yn teithio iddynt, er enghraifft, cyfarfod mewn llefydd sy'n fwy hygyrch gyda chlodiant cyhoeddus neu annog pobl i rannu ceir. Rydym wedi ceisio defnyddio cyfarfodydd presennol lle bo hynny'n bosibl, gan gynnwys y Bartneriaeth Anableddau Dysgu, Rheolwyr Grwpiau Gwasanaethau i Blant Anabl Gogledd Cymru a'r Grŵp Cyfranogiad Rhanbarthol Anableddau Dysgu.

## Rhanbarth gwydn

Effaith gyffredinol	
Cyfiawnhad dros yr effaith	Bydd angen ystyried yr effaith pan fydd mwy o wybodaeth ar gael am brosiectau adeiladu a all godi o'r cynllun rhanbarthol.

### Canlyniadau cadarnhaol a nodwyd:

Bydd angen i wasanaethau anabledd dysgu a ddatblygir mewn ymateb i'r strategaeth ystyried sut y gallant leihau gwastraff, aildefnyddio ac ailgylchu. Gellid ystyried hyn fel rhan o'r broses gomisiynu.

Bydd angen i wasanaethau a ddatblygir ystyried sut y gallant leihau'r defnydd o ynni/tanwydd. Gellid ystyried hyn fel rhan o'r broses gomisiynu.

Efallai na fydd effaith uniongyrchol ar ymwybyddiaeth pobl o'r amgylchedd a bioamrywiaeth, ond efallai y bydd prosiectau penodol, er enghraifft, gwella lles drwy wneud y gorau o'r amgylchedd naturiol, yn cael effaith gadarnhaol.

### Nodi canlyniadau negyddol anfwriadol:

Gall y strategaeth arwain at brosiectau adeiladu a allai gael effaith negyddol ar fioamrywiaeth a'r amgylchedd naturiol ac adeiledig.

Mae datblygu strategaeth ranbarthol yn arwain at fwy o ddefnydd o danwydd oherwydd bod pobl yn teithio i gyfarfodydd. Gall y strategaeth arwain at brosiectau adeiladu a allai gael effaith negyddol ar reoli'r risg o lifogydd.

### Camau lliniaru:

Gellir lleihau'r defnydd o ynni/tanwydd wrth ddatblygu prosiectau rhanbarthol drwy ddefnyddio technoleg i leihau nifer y cyfarfodydd, ac annog pobl i ddefnyddio cludiant cyhoeddus, rhannu ceir a defnyddio cerbydau sy'n effeithlon o ran ynni wrth deithio. Rydym wedi ceisio defnyddio cyfarfodydd presennol lle bo hynny'n bosibl, gan gynnwys y Bartneriaeth Anableddau Dysgu, Rheolwyr Grwpiau Gwasanaethau i Blant Anabl Gogledd Cymru a'r Grŵp Cyfranogiad Rhanbarthol Anableddau Dysgu. Efallai y bydd cyfleoedd i hyrwyddo ymwybyddiaeth o'r amgylchedd a bioamrywiaeth wrth ddatblygu prosiectau i wella lles.

## Rhanbarth sy'n fwy iach

Effaith gyffredinol	Cadarnhaol
Cyfiawnhad dros yr effaith	Ar y cyfan, mae'r cynllun rhanbarthol yn anelu at wella iechyd a dylai gael effaith gadarnhaol.

### Canlyniadau cadarnhaol a nodwyd:

Mae 'bod yn iach' yn un o brif themâu'r strategaeth sy'n anelu at wella iechyd a lles pobl ag anableddau dysgu a mynd i'r afael ag anghydraddoldebau iechyd. Mae hyn yn cynnwys cynyddu nifer y bobl sy'n dewis defnyddio gwasanaethau sgrinio canser.

Mynediad at fwyd iach o ansawdd da: nododd yr ymgynghoriad bryderon am bobl sy'n byw mewn llety byw â chymorth sydd o bosibl yn methu â chael mynediad at fwyd iach o ansawdd da. Dylai'r strategaeth helpu i fynd i'r afael â hyn.

Trwy ddarparu cymorth sy'n seiliedig ar 'beth sy'n bwysig' i bobl, dylai lefelau cyfranogi mewn cyfleoedd hamdden a ddewisir gynyddu a dylai hefyd helpu nodau'r strategaeth i gynnwys pobl ag anableddau dysgu mewn gweithgareddau yn y gymuned leol.

Mae cysylltiad agos rhwng y strategaeth â Strategaeth Law Yn Llaw At Iechyd Meddwl Gogledd Cymru a dylai hyrwyddo lles meddyliol a chefnogi pobl sydd ag anabledd dysgu ac anghenion iechyd meddwl.

Mae'r strategaeth yn cynnwys argymhellion i wella mynediad at ofal iechyd.

### Nodi canlyniadau negyddol anfwriadol:

Mynediad at fwyd iach, o ansawdd da: mae gwasanaethau wedi'u darparu mewn ymateb i'r cynllun rhanbarthol yn darparu bwyd, a all gael effaith negyddol. Bydd angen i bob gwasanaeth ei ystyried.

### Camau lliniaru:

I leihau unrhyw effeithiau negyddol, dylid ystyried effeithiau iechyd penodol y gwasanaethau wrth iddynt gael eu datblygu.



## Rhanbarth sy'n fwy cyfartal

Effaith gyffredinol	Cadarnhaol a negyddol
Cyfiawnhad dros yr effaith	<p>Gallwn ddweud yn fwy hyderus y bydd effaith trechu tlodi'n gadarnhaol na'r effaith ar bobl â nodweddion a ddiogelir. Mae'r cynllun yn hyrwyddo eiriolaeth a all helpu i wella lles pobl â nodweddion a ddiogelir. Bydd angen ail-ymweld â'r asesiad o effaith wrth i'r cynlluniau ddatblygu.</p> <p>Wrth weithredu gwasanaethau integredig, gan gynnwys cynllun gweithlu, bydd angen sicrhau ein bod yn lliniaru tlodi ar y cyd. Bydd unrhyw faterion o ran cyflog ac amodau'r gweithlu'n cael eu hystyried ymhellach ymlaen yn y broses. Oherwydd y gyfran uwch na'r cyfartaledd o bobl o grwpiau lleiafrif ethnig a gyflogir mewn iechyd a gofal cymdeithasol yng Ngogledd Cymru, gall newidiadau i'r gweithlu gael effaith anghymesur ar y grwpiau hyn.</p>

Y nodweddion a ddiogelir sydd dan ystyriaeth yw:

- Oedran
- Anabledd
- Ailbennu Rhywedd
- Priodas neu bartneriaeth sifil
- Beichiogrwydd a mamolaeth
- Hil
- Crefydd neu Gred
- Rhyw
- Tueddfryd Rhywiol
- *Ar gyfer y Gymraeg, gweler y rhanbarth o ddiwylliant bywiog a'r Gymraeg yn ffynnu*

Drwy ddefnyddio'r offeryn sgrinio, fe wnaethom nodi effeithiau cadarnhaol a negyddol y cynllun ar bob grŵp a ddiogelir (atodiad 1). Dyma'r meysydd a ystyriwyd:

- A yw'r cynnig yn ymwneud â maes lle mae anghydraddoldebau hysbys?
- I ba raddau y bydd defnyddwyr gwasanaeth, gweithwyr neu'r gymuned ehangach yn cael eu heffeithio?
- Sut byddwch yn gwybod beth yw anghenion pobl â nodweddion a ddiogelir? Beth am unigolion sydd â nifer o nodweddion a ddiogelir? A yw'n berthnasol i ardal lle mae diffyg ymchwil wedi ei gyhoeddi neu dystiolaeth arall?
- A yw'n berthnasol i ardal lle mae'ch sefydliad wedi pennu canlyniadau cydraddoldeb?
- A oes unrhyw dystiolaeth o ddefnydd neu fodlonrwydd uwch neu is gan unrhyw grŵp a nodwyd?
- Os oes cyfyngiadau neu rwystrau i fynediad, a yw'r rhain yn arwain at wahaniaethu anghyfreithlon, neu a oes potensial ar gyfer lleihau anghydraddoldebau neu wella canlyniadau?

## **Canlyniadau cadarnhaol a nodwyd:**

### *Gwella lles pobl â nodweddion a ddiogelir*

Mae'r cynllun yn anelu at wella lles pobl sydd angen gofal a chefnogaeth, yn seiliedig ar yr hyn sy'n bwysig iddynt. Dylai hyn gael effaith gadarnhaol ar bobl â nodweddion a ddiogelir sy'n gysylltiedig ag anabledd. Mae'n bosibl fod gan bobl sydd ag anableddau dysgu nodweddion eraill a ddiogelir ac efallai eu bod dan anfantais oherwydd y rhain. Er enghraifft, pobl hŷn gydag anableddau dysgu a phobl gydag anableddau dwys a lluosog a'r defnydd o'r Gymraeg. Yn y System Cyfiawnder Troseddol mae'n bosibl y bydd pobl yn wynebu anfantais ychwanegol oherwydd hil/ethnigrwydd yn ogystal â'r anfantais sy'n gysylltiedig â'u hanabledd dysgu. Mae'r strategaeth yn anelu at gymryd y gwahanol anghenion hyn i ystyriaeth trwy ddarparu gwasanaethau sy'n canolbwyntio ar y person a dylai hynny helpu i fynd i'r afael ag anghydraddoldebau.

Oherwydd bod y strategaeth yn cael ei chynhyrchu ar sail ranbarthol, mae'n haws i bobl â nodweddion a ddiogelir gymryd rhan, a all gael rhai buddion ariannol, osgoi dyblygu ac yn y blaen.

Mae mwy o wybodaeth ar gael yn yr asesiad poblogaeth sy'n cynnwys adran cydraddoldeb a hawliau dynol ym mhob pennod sy'n crynhoi'r dystiolaeth sydd ar gael am anghenion pobl â nodweddion a ddiogelir ac unrhyw fylchau. Roedd y dystiolaeth a ddefnyddiwyd yn cynnwys adroddiadau ymchwil ac ymgynghoriad. Mae adroddiad ymgynghori llawn ar gael.

### *Rhoi sylw i/lleiau anghydraddoldeb iechyd*

Un o themâu allweddol y strategaeth yw lleiau anghydraddoldebau iechyd ac edrychir ar gynyddu nifer y bobl sy'n defnyddio gwasanaethau sgrinio canser, cefnogi gwasanaethau iechyd ehangach i wneud addasiadau rhesymol i bobl ag anableddau dysgu a hyrwyddo ffyrdd iachach o fyw.

### *Trechu Tlodi*

Mae'r strategaeth yn anelu at fynd i'r afael â thlodi trwy gynyddu nifer y bobl ag anableddau dysgu mewn swyddi â thâl. Mae yna sawl ffactor a allai effeithio ar dlodi y tu allan i reolaeth y cynllun, megis newidiadau i'r drefn fudd-daliadau a chyflwyniad Credyd Cynhwysol. Amlygwyd y rhain fel pryderon yn yr ymgynghoriad.

## **Nodi canlyniadau negyddol anfwriadol:**

### *Gwella lles pobl â nodweddion a ddiogelir*

Disgwyliadau uwch o ganlyniad i ymgynghori.

Disgwyliadau uwch o'r trydydd sector i ddarparu a bodloni anghenion.

Cynhwysedd y sector cyhoeddus i ddiwallu anghenion a nodir yn y strategaeth.

Efallai na fydd y strategaeth yn nodi effeithiau cronus, er enghraifft, ar bobl sydd â nifer o wahanol nodweddion a ddiogelir, neu sydd wedi'u cyfuno ag anghenion eraill, fel tlodi neu gyfrifoldebau gofalu.

Mae mwy o wybodaeth yn llyfrgell gyfeirio'r asesiad poblogaeth ac adroddiad ymgynghori'r asesiad poblogaeth am y materion sy'n wynebu'r grwpiau hyn.

Yn yr adborth i'r ymgynghoriad ar yr asesiad poblogaeth, amlygwyd pryderon am boblogaeth lleiafrifoedd ethnig a mudwyr gogledd Cymru sy'n agored i amodau gelyniaethus cynyddol ac aflonyddwch a nodwyd bod hynny'n cyfrannu at broblemau

iechyd meddwl, yn arbennig mewn lleoliadau gwledig. Roedd hefyd yn tynnu sylw at yr angen i ystyried anghenion gwahanol merched a dynion.

Mae un o bob pedwar person o gefndir pobl dduon ac Asiaidd a lleiafrifoedd ethnig (BAME) a gyflogir yng Ngogledd Cymru wedi'u cyflogi yn y sector iechyd a gofal cymdeithasol. Gallai unrhyw newidiadau o'r cynllun sy'n effeithio ar y gweithlu gael effaith anghymesur ar y grwpiau hyn.

### *Trechu Tlodi*

Mae modd cael mynediad at fwy o wasanaethau ar-lein – gallai gostyngiad mewn dewisiadau amgen gael effaith anghymesur ar bobl sydd heb fynediad at y rhyngwrwyd oherwydd tlodi neu nodweddion a ddiogelir. Mae'r strategaeth yn cynnwys nod i gynyddu lefelau defnyddio technoleg er mwyn cefnogi pobl ag anableddau dysgu i fyw'n annibynnol.

## **Camau Iliniaru:**

Mae'r strategaeth yn cynnwys adran am gydraddoldeb a hawliau dynol sy'n amlygu pa mor bwysig yw cymryd i ystyriaeth yr anfantais ychwanegol y gallai pobl sydd â mwy nag un nodwedd a ddiogelir ei wynebu.

Fe wnaeth rhai grwpiau a oedd yn cynrychioli pobl â nodweddion a ddiogelir ymateb ac ymgysylltu, ond mae gennym wybodaeth llai manwl/ymgysylltiad â grwpiau/pobl sy'n cynrychioli pobl eraill â nodweddion a ddiogelir. Wrth i wasanaethau gael eu datblygu, mae angen i ni siarad gyda phobl am y manylder, er enghraifft, gall symud rhai gwasanaethau gael effaith gadarnhaol ac effeithio'n negyddol ar eraill. Fodd bynnag, mae dull rhanbarthol mwy strategol yn gorfod gwella darpariaeth gwasanaeth a lleihau/cael gwared ar fylchau.

Byddwn yn defnyddio dull gweithio cydgynhyrchiol i roi'r strategaeth ar waith sy'n golygu y bydd pobl yn dod yn fwy cysylltiedig â'r gwaith o ddylunio a darparu gwasanaethau lle bo hynny'n bosibl. Bydd hyn yn sicrhau bod gwahanol anghenion unigolion â nodweddion a ddiogelir yn cael eu diwallu.

Egwyddorion cydraddoldeb i'w hystyried: Cyfle cyfartal a mynediad cyfartal, er enghraifft, addysg, tai, mynediad at ofod awyr agored, cludiant a chysylltedd rhwng ardaloedd, amwynderau cyhoeddus, mynediad at yr amgylchedd naturiol, technoleg gwybodaeth, gofal iechyd a hamdden, cost y cyfranogiad. Monitro a dadansoddi cydraddoldeb – ymrwymiad i ymgysylltiad parhaus, pob ardal i gyfeirio at ei Gynllun Cydraddoldeb Strategol ei hun a chymryd camau hanfodol. Mae angen i ni wneud ymrwymiad parhaus i gyd-gynhyrchu.

Yn ystod y broses o asesu effaith ar gydraddoldeb, mae'r strategaeth wedi'i diwygio i gynnwys canfyddiadau o'r ymgynghoriad am yr effaith ar bobl â nodweddion a ddiogelir.

Bydd y cynnydd yn erbyn y cynllun a'r canlyniadau'n cael eu monitro drwy adroddiad blynyddol y Bwrdd Partneriaeth Rhanbarthol.

## **Dogfennau tystiolaeth**

Adroddiad Ymgynghori Strategaeth Anabledd Dysgu Gogledd Cymru

Adroddiad Ymgynghoriad Cynllun Rhanbarthol Gogledd Cymru

Asesiad Poblogaeth Gogledd Cymru

Adroddiad Ymgynghori Asesiad Poblogaeth Gogledd Cymru

Rhan 2 Cod Ymarfer (Swyddogaethau Cyffredinol) Deddf Gwasanaethau Cymdeithasol a Llesiant (Cymru) 2014

Pecyn gwaith asesiad poblogaeth (Gofal Cymdeithasol Cymru)

Templed cynllun ardal (Gofal Cymdeithasol Cymru)

Asesiad o Effaith ar Gydraddoldeb Rhan 2 Llywodraeth Cymru

Cynlluniau Cydraddoldeb Strategol y chwe awdurdod lleol a BIPBC

Llyfrgell gyfeirio'r Asesiad Poblogaeth (gweler cronfa ddata Endnote). Mae'r llyfrgell yn cynnwys:

- adroddiadau ymchwil, er enghraifft, ar ddatblygu gofal preswyl cynhwysol o bobl LGBT hŷn;
- canfyddiadau o ymgynghoriadau eraill gyda phobl â nodweddion a ddiogelir, fel adroddiad ar fynediad at wasanaethau statudol o safbwynt Pobl Hŷn o Leiafrif Ethnig yng Ngogledd Cymru;
- cysylltiadau at ystadegau sy'n mesur anghydraddoldeb yng Ngogledd Cymru.

## Rhanbarth o gymunedau cydlynol

Effaith gyffredinol	Cadarnhaol
Cyfiawnhad dros yr effaith	Os caiff yr amcanion eu cyflawni, dylai'r Strategaeth Anabledd Dysgu gael effaith gadarnhaol ar gydlyniant cymunedol. Bydd yr effaith yn dibynnu ar ba fesurau lliniaru rydym yn eu rhoi yn eu lle a'r cysylltiadau â strategaethau eraill. Gall newid dros amser wrth i bobl ymgysylltu ac wrth i brosiectau ddatblygu.

### Canlyniadau cadarnhaol a nodwyd:

Cysylltiadau â Byrddau Diogelu Oedolion a Phlant Gogledd Cymru; Bwrdd Cynllunio Ardal.

Cynllun i barhau cyfranogiad wrth i'r strategaeth gael ei rhoi ar waith. Mae'r strategaeth yn cynnwys gwybodaeth am eiriolaeth a chynnig gweithredol o wasanaethau yn y Gymraeg yn ogystal â hyrwyddo rôl y trydydd sector a mentrau cymdeithasol.

Tai sy'n fwy addas ar gyfer grwpiau diamddiffyn mewn ardaloedd diogel. Cysylltiadau â'r CDLI a strategaethau tai a strategaethau cludiant.

### Nodi canlyniadau negyddol anfwriadol:

Gall cefnogi rhai cymunedau ar draul rhai eraill beri problemau. Hyrwyddo byw'n annibynnol – gall fod risgiau o amgylch diogelu, dioddefwyr troseddau, twyll

Mae canolbwyntio ar bobl sy'n ymgysylltu neu gydag eiriolwr yn golygu y gallwn fethu pobl sydd ddim yn ymgysylltu. Gall grwpiau eraill ystyried bod tai ar gyfer pobl ddiamddiffyn yn cael effaith negyddol ar eu hardal.

### Camau lliniaru:

Cyfathrebu'n glir er mwyn dod â phobl gyda ni a sicrhau eu bod yn cael eu cynnwys. Ymgysylltu â grwpiau anodd eu cyrraedd a chefnogi grwpiau anodd eu cyrraedd i ymgysylltu â ni, gan gynnwys pobl ag un neu fwy o nodweddion a ddiogelir. Newid y ffordd rydym yn ymgysylltu er mwyn ei wneud yn fwy hygyrch, mynd i'r lleoedd y mae'r bobl. Heriau o amgylch rhoi adnoddau ar gyfer hyn. Ymateb i ymgysylltiad, gwneud yn siŵr ei fod yn helpu i siapio gwasanaethau. Byw'n annibynnol – ystyried diogelu, materion arwahanrwydd, cludiant, cyfranogiad grwpiau cymdeithasol – sgyrsiau beth sy'n bwysig. Os yw'r dull 'beth sy'n bwysig' yn gweithio, bydd y materion hyn yn cael eu lliniaru. Meddyliwch sut rydym yn casglu'r wybodaeth o sgyrsiau 'beth sy'n bwysig' i lywio gwasanaethau.

## Rhanbarth â diwylliant bywiog ac iaith Gymraeg ffyniannus

Effaith gyffredinol	Cadarnhaol
Cyfiawnhad dros yr effaith	Mae'r Strategaeth Anabledd Dysgu yn anelu at wella gwasanaethau sydd ar gael yn y Gymraeg.

### Canlyniadau cadarnhaol a nodwyd:

Roedd yr asesiad poblogaeth yn cynnwys proffil iaith Gymraeg ac fe nododd bod angen mwy o wasanaethau yn Gymraeg, ac fe wnaeth yr ymgynghoriad gefnogi'r canfyddiad hwn.

Mae'r Strategaeth Anabledd Dysgu yn cefnogi'r gofyniad i wneud 'cynnig gweithredol' o wasanaethau iaith Gymraeg. Mae angen ystyried hyn ymhellach wrth ddatblygu gwasanaethau.

Fe wnaeth yr ymgynghoriad nodi cyfleoedd i ddefnyddio diwylliant a threftadaeth i gefnogi lles, er enghraifft, drwy ragnodi cymdeithasol. Dylai canolbwyntio ar beth sy'n bwysig i bobl helpu i gael mynediad at y diwylliant a'r dreftadaeth y maent yn ei dewis.

### Nodi canlyniadau negyddol anfwriadol:

Os nad ydym yn gallu recriwtio digon o staff sy'n siarad Cymraeg, gallai ein gwasanaethau gael effaith negyddol ar nifer y bobl sy'n defnyddio Cymraeg.

### Camau lliniaru:

Edrychwch ar y strategaeth gweithlu rhanbarthol a 'Mwy na Geiriau' am fwy o wybodaeth.

## Rhanbarth sy'n gyfrifol yn fyd-eang

Effaith gyffredinol	Cadarnhaol
Cyfiawnhad dros yr effaith	Mae manteision o gydweithio fel rhanbarth i ysgrifennu'r strategaeth. Mae angen gwneud yn siŵr ein bod yn cydnabod y gwahaniaethau rhwng ardaloedd ac yn cymryd y gwahaniaethau i ystyriaeth wrth lunio gwasanaethau i ddiwallu anghenion lleol yn hytrach na strwythurau rhanbarthol.

### Canlyniadau cadarnhaol a nodwyd:

Mae cadwyni cyflenwi lleol, cenedlaethol a rhanbarthol yn rhywbeth i'w ystyried fel rhan o'r prosiectau wrth gyrraedd y cam prynu. Bydd comisiynu da'n helpu darparwyr i gynllunio gwasanaethau yn y dyfodol. Mae angen i ni fod yn glir am beth sydd ei angen. Dylai integreiddio gwasanaethau'n dda helpu. Mae Deddf Gwasanaethau Cymdeithasol a Llesiant (Cymru) 2014 yn mynnu ein bod yn cefnogi mentrau cymdeithasol.

Mae'r strategaeth yn rhoi sbotolau ar faterion hawliau dynol penodol sy'n gallu effeithio ar bobl sy'n derbyn gwasanaethau, fel carchardai, hawliau plant a phobl hŷn, masnachu pobl. Gall sicrhau bod cefnogaeth ar gael i bobl sy'n ddiarffyn helpu i ategu hawliau pobl, fel cefnogaeth i aros gartref a'r hawl i fywyd teuluol.

Dull cyd-gynhyrchu – hawl pobl i gael barn ac eiriolaeth.

Dylai helpu i fod yn sail i ddarpariaeth arall. Dylai hefyd ein gwneud yn fwy ymwybodol o beth y mae sefydliadau eraill yn eu gwneud a'n helpu i fod yn fwy cyson, a fydd yn helpu sefydliadau eraill a defnyddwyr gwasanaeth i lywio drwy'r systemau.

### Nodi canlyniadau negyddol anfwriadol:

Po fwyaf y byddwch yn integreiddio gwasanaethau, y mwyaf y byddant yn mynd, sy'n gwneud darparwyr rhyngwladol/cenedlaethol yn fwy tebygol i roi cynnig arnynt, a all gael effaith negyddol ar sefydliadau lleol. Gall hyn effeithio ar y farchnad. Gall sefydliadau mwy fod yn fwy tebygol i brynu gan gyflenwyr rhyngwladol, a all gael effaith negyddol ar fusnesau lleol. Angen dull cydlynol gyda buddion cymunedol. Gwneud yn siŵr y gall pobl leol gael mynediad at swyddi sy'n cael eu creu, ac nad ydym yn eithrio'n ddamweiniol, er enghraifft, gyda gofynion hyfforddi. Os nad ydym yn cael y cam ymgysylltu'n gywir, gallwn fethu materion hawliau dynol sy'n effeithio ar grwpiau anodd eu cyrraedd. Os nad ydym yn cael eiriolaeth neu gyd-gynhyrchu'n gywir, neu os na fydd pobl yn gallu cael mynediad at wasanaethau, bydd yn cael effaith negyddol. Gall penderfyniadau o amgylch dyrannu adnoddau gael effeithiau negyddol. Gallai gwaith rhanbarthol ei gwneud yn llai amlwg o ran sut i ymgysylltu. Pwy sy'n darparu neu'n arwain ar beth, colli perthynas leol, dysgu o brosiectau eraill sy'n datganoli cyfrifoldeb i'r rhanbarthau. Effeithiau ar sefydliadau llai sydd heb y gallu i weithio ar lefel leol. Gall safoni gwasanaethau olygu bod arfer da'n cael ei golli mewn rhai ardaloedd.

## **Camau lliniaru:**

Cefnogi budd-ddeiliaid a phartneriaid eraill i ffurfio consortia a phartneriaethau fel y gallant weithio'n fwy effeithiol ar lefel ranbarthol. Cefnogi sefydliadau bach i ehangu neu gynyddu gallu i weithio ar lefel ranbarthol.



## Atodiad 1: Offeryn Sgrinio

	Oedran	Anabledd	Ailbennu Rhywedd	Priodas neu bartneriaeth sifil	Beichiogrwydd a mamolaeth	Hil	Crefydd neu Gred	Rhyw	Tueddfryd Rhywiol	Y Gymraeg
A yw'r cynnig yn ymwneud â maes lle mae anghydraddoldeb hysbys?	Ydy	Ydy	Ydy	Ydy	Ydy	Ydy	Ydy	Ydy	Ydy	Ydy
A yw'r cynnig yn debygol o gael effaith sylweddol ar y grwpiau hyn?	Ydy	Ydy	Ydy	Ydy	Ydy	Ydy	Ydy	Ydy	Ydy	Ydy
Sut byddwch chi'n deall anghenion pobl?	Gweler yr Asesiad Poblogaeth a'r adroddiadau ymgynghori	Gweler yr Asesiad Poblogaeth a'r adroddiadau ymgynghori	Gweler yr Asesiad Poblogaeth a'r adroddiadau ymgynghori	Gweler yr Asesiad Poblogaeth a'r adroddiadau ymgynghori	Gweler yr Asesiad Poblogaeth a'r adroddiadau ymgynghori	Gweler yr Asesiad Poblogaeth a'r adroddiadau ymgynghori	Gweler yr Asesiad Poblogaeth a'r adroddiadau ymgynghori	Gweler yr Asesiad Poblogaeth a'r adroddiadau ymgynghori	Gweler yr Asesiad Poblogaeth a'r adroddiadau ymgynghori	Gweler yr Asesiad Poblogaeth a'r adroddiadau ymgynghori
A oes tystiolaeth o defnydd neu ffordonrwydd uwch neu is?	Gweler yr Asesiad Poblogaeth a'r adroddiadau ymgynghori	Gweler yr Asesiad Poblogaeth a'r adroddiadau ymgynghori	Gweler yr Asesiad Poblogaeth a'r adroddiadau ymgynghori	Gweler yr Asesiad Poblogaeth a'r adroddiadau ymgynghori	Gweler yr Asesiad Poblogaeth a'r adroddiadau ymgynghori	Gweler yr Asesiad Poblogaeth a'r adroddiadau ymgynghori	Gweler yr Asesiad Poblogaeth a'r adroddiadau ymgynghori	Gweler yr Asesiad Poblogaeth a'r adroddiadau ymgynghori	Gweler yr Asesiad Poblogaeth a'r adroddiadau ymgynghori	Gweler yr Asesiad Poblogaeth a'r adroddiadau ymgynghori
A fydd y cynnig yn gwahaniaethu yn erbyn unrhyw un o'r grwpiau hyn?	Effeithiau cadarnhaol a negyddol	Effeithiau cadarnhaol a negyddol	Effeithiau cadarnhaol a negyddol	Effeithiau cadarnhaol a negyddol	Effeithiau cadarnhaol a negyddol	Effeithiau cadarnhaol a negyddol	Effeithiau cadarnhaol a negyddol	Effeithiau cadarnhaol a negyddol	Effeithiau cadarnhaol a negyddol	Effeithiau cadarnhaol a negyddol
A oes potensial ar gyfer lleihau anghydraddoldebau neu wella canlyniadau?	Oes	Oes	Oes	Oes	Oes	Oes	Oes	Oes	Oes	Oes

Mae tudalen hwn yn fwiadol wag



CYDWEITHREDFA GWELLA GWASANAETHAU  
GOFAL A LLESIANT **GOGLEDD CYMRU**

**NORTH WALES** SOCIAL CARE AND WELL-BEING  
SERVICES IMPROVEMENT COLLABORATIVE

# North Wales Learning Disability Strategy

## Consultation report

### August 2018



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# Contents

Introduction .....	4
Background .....	4
Public sector equality duty .....	4
Consultation principles.....	5
Consultation and engagement .....	6
Consultation process .....	6
Consultation methods .....	7
Promotion plan .....	7
Consultation and engagement review.....	8
Organisations represented in the online survey.....	13
Local authorities and health .....	13
Service user groups and organisations .....	13
Consultation findings.....	15
Consultation survey .....	15
Research methods .....	15
Findings .....	15
Services that work well.....	16
What needs to be improved .....	17
A good place to live.....	20
Something to do.....	21
Friends, family and relationships.....	23
Being safe .....	23
Being healthy .....	23
The right support.....	25
Conclusion .....	28
‘Going Forward Together’ Event.....	29
Provider forum .....	30
Staff engagement event.....	30
Event findings.....	30
References.....	32

## Introduction

An Equality Impact Assessment was undertaken to identify potential inequalities arising from the development and delivery of the North Wales Learning Disability Strategy. The information gained through this process has been used to develop the North Wales Learning Disability Strategy.

This report provides details of the consultation undertaken as part of the Equality Impact Assessment and provides evidence of how we are meeting the requirements of the public sector equality duty.

## Background

Support for people with learning disabilities is a priority in the [North Wales Regional Plan \(Area Plan\)](#) based on what people told us was important to them as part of the [population assessment](#) produced by the [Regional Partnership Board](#).

The Social Services and Well-being (Wales) Act 2014 includes a statutory duty for Regional Partnership Boards to prioritise the integration of services in relation to people with learning disabilities (Welsh Government, 2015).

The Learning Disability Strategy sets out how we will work towards integrated learning disability services in North Wales. It has been developed jointly by the six North Wales councils and Betsi Cadwaladr University Health Board (BCUHB) supported by Public Health Wales.

Actions and plans developed to implement the strategy will need an Equality Impact Assessment to assess their potential impact.

## Public sector equality duty

The Equality Act 2010 introduced a new public sector duty which requires all public bodies to tackle discrimination, advance equality of opportunity and promote good relations. The table below outlines the duties of public bodies.

<b>Public bodies must have due regard to the need to:</b>	<b>Having due regard for advancing equality means:</b>
Eliminate discrimination, harassment, victimisation and any other conduct that is prohibited under the Act.	Removing or minimising discrimination, harassment or victimisation suffered by people due to their protected characteristic.
Advance equality of opportunity between people who share a protected characteristic and those who do not.	Taking steps to meet the needs of people from protected groups where these are different from the needs of other people.

Foster good relations between people who share a protected characteristic and those who do not.	Taking steps to build communities where people feel confident that they belong and are comfortable mixing and interacting with others.
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Councils in Wales also have specific legal duties set out in the Equality Act 2010 (Wales) regulations 2011 including assessing the impact of relevant policies and plans – the Equality Impact Assessment.

In order to establish a sound basis for the Learning Disability Strategy we have:

- reviewed the performance measurement and population indicator data recommended in the data catalogue provided by Welsh Government, along with other relevant local, regional and national data
- consulted as widely as possible across the North Wales region including with the general public, colleagues and people with protected characteristics;
- reviewed relevant research and consultation literature including legislation, strategies, commissioning plans, needs assessments and consultation reports.

Details of the local, regional and national data, the literature review and a summary of the consultation findings is provided in the [population assessment report](#) and the [regional plan consultation report](#).

This report sets out the additional consultation carried out for the Learning Disability Strategy:

- who we have consulted with;
- how we have consulted; and
- the consultation feedback.

## Consultation principles

A key part of the Equality Impact Assessment is consulting with people who may be affected by the Learning Disability Strategy and in particular people with protected characteristics. The protected characteristics are:

- Age
- Disability
- Gender reassignment
- Marriage and civil partnership
- Pregnancy and maternity
- Race
- Religion and belief
- Sex
- Sexual orientation
- Welsh language

Case law has provided a set of consultation principles which describe the legal expectation on public bodies in the development of strategies, plans and services. These are known as the Gunning Principles:

1. Consultation must take place when the proposal is still at a formative stage.
2. Sufficient reasons must be put forward for the proposal to allow for intelligent consideration and response.
3. Adequate time must be given for consideration and response.
4. The product of the consultation must be conscientiously taken into account.

Local councils in North Wales have a regional citizen engagement policy (Isle of Anglesey County Council et al., 2016) This is based on the national principles for public engagement in Wales and principles of co-production which informed our consultation plan.

## Consultation and engagement

A significant amount of consultation and engagement had taken place with children, young people and adults with learning disabilities and their parents/carers for the population assessment and regional plan. This included work undertaken by the North Wales Learning Disability Participation Group which includes representatives from self-advocacy groups across North Wales. This work has been used to inform the development of the strategy alongside the additional consultation and engagement work that took place specifically to inform the strategy.

### Consultation process

We developed a draft set of themes for the strategy based on the engagement findings so far which we consulted on with the North Wales Learning Disability Participation Group and the regional provider network. These were then shared widely as part of the consultation along with a vision for learning disability services in North Wales (developed as part of regional work by Mobius in 2008). We asked people the following questions.

#### Consultation questions

1. Do you think these are the right areas to look at?
2. What do you think works well at the moment?
3. What do you think needs to be improved? Please include your ideas for improving services and ways to make the most of the resources already in our communities, including people with learning disabilities, friends and family, community groups, voluntary organisations and professionals.

We also produced an easy read version of the questionnaire in consultation with the Learning Disability Participation Group.



The timetable for the development of the Learning Disability Strategy was as follows.

Month	Actions
January 2017	Initial visioning event (Going Forward Together).
September 2017	Scoping of capacity to develop the strategy.
October 2017 to March 2018	Project plan agreed. Baseline data collected to inform the strategy.
April to July 2018	Engagement and co-production with people who use services, carers, providers, front-line staff and other stakeholders.
August to September 2018	Revise the strategy, agree priorities and draft action plans.
October to December 2018	Consult on revised strategy and produce the final draft. Final draft strategy to appropriate boards and committees for approval.
January 2019	Put the strategy into action.

## Consultation methods

The consultation methods we used were:

- Online questionnaire and easy read questionnaire circulated widely to staff, partner organisations, the citizen's panel, service users and other members of the public.
- Discussion groups and interviews with children, young people and adults with learning disabilities, parents/carers and parents with learning disabilities. This element was led by the North Wales Citizen's Panel.
- Consultation events for service providers and local authority and health staff.

## Promotion plan

Details of the consultation including an online questionnaire and easy read version of the questionnaire were made available on our website

[www.northwalescollaborative.wales/](http://www.northwalescollaborative.wales/). We promoted the link through the Learning Disability Partnership members (representing the six local authorities and health) and to people on the learning disability strategy mailing list which included members of the regional provider forum. Initial emails were sent out on 23 April 2018 with a reminder on 11 June 2018. A press release was sent out through each of the six local authorities and health board.

North Wales Citizens Panel Citizen Panel shared the survey through Facebook, the website ([www.laisygogledd.wales/](http://www.laisygogledd.wales/)), letters and phone calls and face to face meetings. The majority of responses came from fact to face meetings.

In addition the link to the online survey was sent to the county voluntary councils below, asking them to circulate it to their networks:

- Mantell Gwynedd (Gwynedd)
- Medrwn Mon (Anglesey)
- CVSC (Conwy)
- DVSC (Denbighshire)
- FLVC (Flintshire)
- AVOW (Wrexham)

To help reach people with protected characteristics the link was circulated by the North Wales Regional Equality Network to their members with a request to circulate widely.

Information was sent to members of the:

- Regional Partnership Board
- North Wales Leadership Group,
- North Wales Adult Social Services Heads (NWASH),
- North Wales Heads of Children's Services (NWHoCS)
- North Wales Citizen's Panel

Presentations on the strategy were given at the following meetings:

- North Wales Learning Disability Partnership
- North Wales Managers of Services for Disabled Children
- North Wales Regional Event for Self-Advocacy Groups
- BCUHB Strategy, Partnerships & Population Health Committee
- BCUHB Stakeholder Reference Group
- Conwy COG4 Partnership Group
- North Wales Adult Services Heads (NWASH)
- North Wales Heads of Children's Services (NWHoCS)
- North Wales Leadership Group
- Regional Partnership Board

We also attended a meeting of a regional network for parents with learning disabilities.

Social Care Wales circulated to the third sector representatives on the regional population assessment leads network and Learning Disability Wales have shared details on their Facebook pages.

## Consultation and engagement review

There were 175 responses in total to the consultation and around 200 views of the regional plan page on the website.

Table 1 below shows the breakdown by members of the public and representatives of the organisations and table 2 shows the number of people with different protected characteristics who took part in the survey.

Table 1 and table 2 show that the majority of responses were from people with a learning disability including parents with a learning difficulty. We reached people in all age groups, people who have a disability or long standing illness/health condition and carers, Welsh and English speakers. We had responses from women and men although there were not as many responses from men. We also had a small number of responses from people with different marital statuses, ethnic identity, sexuality and gender identity. We did not get many responses from people with protected characteristics of national identity (other than from the UK and Ireland) or religion. We did make sure the survey and reminders were sent to groups and networks of people with these protected characteristics. We will also make the people responsible for implementing the strategy aware of these gaps in the consultation so they can take any additional action needed to eliminate potential discrimination.

Please note, the tables below only reflect the answers given to the equality questionnaire. For a full picture of the engagement with people with protected characteristics these figures should be considered alongside the list of organisations who responded to the consultation as well as [organisations](#) who responded to the regional plan consultation and the [organisations and service user groups](#) who responded to the more in-depth engagement carried out for the population assessment that informed the regional plan.

We used this data to monitor the responses while the consultation was open and encouraged groups representing under-represented groups to share the survey and take part.

**Table 1: Number of responses by members of the public and organisations**

Type of response	Number	% of responses
Person with a learning disability	70	
Representative of an organisation	65	
Parent or carer of a person with a learning disability	30	
North Wales Citizen Panel Member	60	
Parent with learning difficulties	<5	
Total	175	

Some people may have ticked more than one box. Numbers have been rounded to the nearest 5 to prevent disclosure of personal information and may not sum.

**Table 2.1: Age**

<b>Age</b>	<b>Number</b>
0-24	<5
25-34	5
35-44	20
45-54	40
55-64	20
65 and over	5
Prefer not to say	15
No information available	75
Total	175

Numbers have been rounded to the nearest 5 to prevent disclosure of personal information and may not sum.

**Table 2.2: Sex**

<b>Sex</b>	<b>Number</b>
Female	70
Male	30
Prefer not to say	<5
No information available	75
Total	175

**Table 2.3: Ethnic identity**

<b>Ethnic identity</b>	<b>Number</b>
White	100
Black or mixed heritage	<5
Prefer not to say	<5
No information available	75
Total	175

**Table 2.4: Preferred language**

<b>Preferred language</b>	<b>Number</b>
Spoken English	80
Spoken Welsh	10
Spoken English and Welsh	15
No information available	75
<b>Total</b>	<b>175</b>
Written English	90
Written Welsh	5
Spoken English and Welsh	10
No information available	75
<b>Total</b>	<b>175</b>

**Table 2.5: Disability**

<b>Disability</b>	<b>Number</b>
Learning disability / difficulty	70
Long standing illness/health condition	15
Physical impairment	<5
Mental health condition	<5
Sensory impairment	<5
<b>Total number of people</b>	<b>75</b>

The total above does not sum as some people had more than one disability.

**Table 2.6: Religion**

<b>Religion</b>	<b>Number</b>
Christian	45
None	30
Other	<5
Prefer not to say	25
No information available	75
<b>Total</b>	<b>175</b>

**Table 2.7: Sexuality**

<b>Sexuality</b>	<b>Number</b>
Heterosexual / straight	85
Lesbian, Gay, Bisexual	<5
Prefer not to say	15
No information available	75
<b>Total</b>	<b>175</b>

**Table 2.8: Carers**

<b>Carer</b>	<b>Number</b>
Yes	35
1-19 hours	15
20-49 hours	10
50 hours or more	10
No	60
Prefer not to say	10
No information available	75
<b>Total</b>	<b>135</b>

**Table 2.9: Marital status**

<b>Marital status</b>	<b>Number</b>
Married or in a same sex civil partnership	60
Single	10
Divorced or legally separated	5
Widowed	<5
Prefer not to say	20
No information available	75
<b>Total</b>	<b>175</b>

## Organisations represented in the online survey

Below is a list of organisations whose staff took part in the online consultation. We also held engagement events for providers and local authority and health staff so more individuals and organisations took part in the consultation than are listed here. In addition the draft strategy was shared widely to provide a further opportunity for individuals and partner organisations to influence and shape the strategy.

### Local authorities and health

- Betsi Cadwaladr University Health Board
- Isle of Anglesey County Council
- Gwynedd Council
- Conwy County Borough Council
- Denbighshire County Council
- Flintshire County Council
- Wrexham County Borough Council

Responses from health staff included the Community Learning Disability Team, Learning Disability Nurses, Occupational Therapy, children's learning disability services, in-patient services for people with learning disabilities.

Responses from local authority staff were mainly from within social services departments, from both children's and adults' services.

### Service user groups and organisations

- AVOW (County Voluntary Council)
- Cartrefi Cymru Coop (Not for profit domiciliary care agency)
- Centre of Sign-Sight-Sound (Supporting people with a sensory loss)
- Clwyd Alyn Housing Association (Housing provider)
- Community Transport Association (Supporting inclusive and accessible community transport across Wales)
- Conwy Connect (An independent voluntary organisation working on Conwy county promoting the rights of adults with a learning disability to have equal choices and opportunities)
- Grange Residential Care Ltd (Residential care home for adults with learning disability and/or Autism Spectrum Disorder (ASD) in St Asaph.
- Flintshire Learning Disability Planning Partnership (a group including service user representatives, advocacy, service user providers and parents)
- Home Instead Senior Care (Health care provider)
- Job Centre Plus (Delivering a service with the aim of supporting people into work or coaching them to understand the services that are available for people who have disabilities and health conditions).

- Lifeways (Supported Living Provider for adults with learning disability/mental health).
- Mencap (Support individuals with a learning disability).
- MHC (Social Care) UK Limited (Provide residential services for people with learning disabilities, autism, and co morbid diagnosis and people with functional mental health)
- NWAAA Self Advocacy Groups
- Potens (Private limited company providing support to younger adults in Wales, England and Northern Ireland. We support adults with learning disabilities and mental health issues.
- PSS (Shared Lives Adult Placement)
- Stand North Wales CIC (Parents support)
- Voyage Care (Provide support to individuals)



# Consultation findings

## Consultation survey

### Research methods

The survey was carried out between 23 April 2018 and 20 July 2018, see above for details of how it was promoted and who took part. The answers to the open ended questions were coded using the Catma software. In the analysis we have tried to give a sense of how often themes were mentioned by saying whether comments were by one person, a few people or by many people. This is not to say that just because one person raised an issue that it's not important and it may also reflect the views of many other people, which we can check and investigate further.

Potentially identifying information such as names of people and organisations has been removed from the quotes used.

### Findings

Overall 93% of respondents agreed with the themes for the strategy. Comments in support of the themes include:

“The areas are perfect, they cover many aspects of daily living and are concise”

“They are all important to make me happy”

Suggestions for additional themes or expanding the themes included:

- The need for real voice, choice and control with a focus on rights and equality. One person said we need to go beyond questionnaires or consultation towards a truly co-produced strategy and co-produced services.
- More inclusion and integration of people with learning disabilities into the wider community. Including the need for staff training about specific learning difficulties and an awareness that not all disabilities are visible.
- Advocacy support for individuals.
- Support for people with profound and multiple learning disabilities, complex health needs and/or challenging behaviour.
- Support for people who also have other needs such mental health needs, who have autism or involvement in the criminal justice system and forensic needs.
- Carer breaks (respite) – including for people with profound and multiple learning disabilities; jointly commissioning breaks for people with challenging behaviours and additional health needs; and, access for people with learning disabilities to

holidays without their parents. Need to consider the impact on carers of providing care and support.

- Having enough money to live on.
- Early intervention, for example “listen when a family is crying out for help before it reaches crisis point’.
- Early years and having the right start in life.
- The importance of transport.
- The needs of older people with learning disabilities and older carers.

There were 7 people with learning disabilities (4%) who commented that they were not sure that some of the things were important to them including being healthy, being safe, a good place to live and the right support. Other things that were important to people were the way they were treated, for example support workers that understood that they ‘like a clean house’.

### **Services that work well**

- The support people receive from family and providers was the most often listed as something that works well, for example, “being supported by people who know me, my routines and my behaviours” and “I get good help from my advocate and the support workers that come and see me”.
- In addition to good support workers other staff were mentioned for example “I have a good social worker” and “some places work well where you have good staff teams”.
- Some people mentioned joint working between local authority colleagues, co-located teams and multi-agency teams, social services working well with third sector organisations.
- People’s work was also mentioned as working well for example “I am supported in my work at [name of workplace]. I really like it there” “I work in [name of workplace] 2 days a week. This is very good for me as I am learning basic living skills”.
- Carer breaks (respite) for example “Respite has also been an important factor for us as a family and [name of provider] have been a major part in this and have provided us with support we could only dream of”.
- A few people mentioned support budgets, direct payment and person centred approaches as working well.
- Good education was mentioned by a couple of people, including a residential college.
- Charities that provide activities such as swimming.

- The acute liaison service with additional comments that it needs to be used and improved.

A couple of people also said that nothing works well at the moment.

### What needs to be improved

The feedback on what needs to be improved is broken down by theme below. In addition to this there were issues that can prevent people from experiencing good outcomes under all of the themes, which are:

- **Support for carers:** Carer breaks (respite) was mentioned by many people in the consultation. Some of the specific issues include a lack of short breaks for families, respite provision for people with more complex needs such as challenging behaviour and autism and regular and predictable respite that is open all year round. Someone also mentioned the need for safe places and activities in the community where support workers can take young people with complex needs to give families a break. For example “There is a lack of short breaks for families and without this we have seen many families going into crisis resulting in out of county placements that are far away” and “without regular breaks families cannot survive”. People mentioned the importance of considering the impact on families, including the needs of siblings of children with learning disabilities. Also the importance of listening to parents and supporting parents/carers to building resilience and develop coping mechanisms. People also mentioned the needs of older carers, for example:

“Something needs to be done about the huge number of elderly carers to: a. Ensure that they are physically fit enough to continue caring b. To gradually introduce their adult sons/daughters to services so that it won’t be such a shock for them when their parents are no longer able to care. To estimate the likely cost of providing services to this group of clients in the future.”

- **Funding:** having enough funding available for services, for example “Budget cuts are hitting statutory services and this will impact on individuals, groups and families” and “The government needs to fund services for vulnerable people!”. A few people mentioned the need to work together and consider merging budgets to try and address these issues and one person mentioned the issue that providers and direct payment recipients may have to pay back pay for sleep-ins. Another person mentioned that we need to make better use of technology.
- **Transport:** people mentioned how important transport was to them for inclusion in activities including having someone who can drive them, bus passes and subsidised transport. People also mentioned the orange wallet system that helps people with using public transport. One person said: “I miss out on evening activities as none of my family drive so I rely on taxis which are expensive”.

- **Access to information:** A few people mentioned the need for more information about the services that are available, details of who is able to access support from them and availability of services in Welsh. One person suggested sharing information about offers available at local facilities such as the leisure centre or theatre.
- **Workforce development:** Some people talked about the importance of training and support for staff, particularly support workers. Also the importance of training the wider workforce, such as training for GPs about the needs of people with learning disabilities and how to access community teams. Some of the feedback and suggestions included:

“Often support workers are low paid and are not given training and support”

“Thorough inspections and better recruitment for services who provide care for people with complex needs, people need to be free from abuse, services must act on staff poor practices.”

“Most [staff] have no understanding of impact on people’s lives, assuming because they can do something everyone can.”

“Ask individuals and their families to input into training for professionals - especially for decision-makers.”

“Adequate training for support staff: up to date information about the needs and rights of people who have a learning disability; respect for people with learning disabilities; mental capacity act and making choices/decisions; communication/ learning/wishes and feelings of people - identifying the needs of each individual and adapting approach; losing labels and 'seeing' the person; enabling as opposed to doing for; people with learning disabilities trained to deliver training; limiting the use of support staff mobile phones while they are working; encouraging support staff to join in with activities rather than just taking a person to a venue and sitting on the side-lines, observing.”

“Good supportive management style for the service provider is important as is regular audit/ supervision interviews”

Many people mentioned the importance of **joint working between health and social care** and other partners to provide good services and to address funding issues. A few also suggested better information sharing systems between health and social care. Comments included:

“Maybe it would help if health and social care budgets were merged for some services to stop health and social care fighting over who pays for what.”

“I find that a lot of the work the community nurses are doing now is focused around assessment for funding and funding applications, this takes time away from nursing interventions and a lot of the hands on work that used to be done by community nurses. It would be good to have a specific role or link nurse for

completing health funding applications, and this to be separate from the community nursing role to free up the role for doing specific health interventions.”

“There needs to be more understanding of what other areas can provide and look at replicating that in the local area.”

“working across teams and organisations e.g. CAMHS and disability services, child and adult disability.”

“I think all local authorities should all be working in the same way so... you know you are giving information that is up to date and consistent.”

“Managerially, Betsi Cadwaladr University Health Board and Social Services need to work better together, shared targets etc”

We also asked people for **ideas to improve services that would make the most of resources already in our communities**, including people with learning disabilities, friends and family, community groups, voluntary organisations and professionals. There was a lot of support for the idea that we should ‘help each other’ as well as for the improving inclusion within the wider community, for example,

“We need to access all services from all sectors, community groups and voluntary organisations”

“Clearly there is a need to reduce the number of organisational services and to get more community-based activities that people with learning disabilities attend / contribute”

“It should be remembered that the biggest steps need to be taken by society, not by the individual. A simple example of this is as follows - a person sits at the doorstep of a building, sitting in a wheelchair. The 'problem' is not the person. The problem is the lack of a ramp.”

“I believe that the contribution of individuals to communities is important as well as taking action, whether they are small or large towards greater independence.”

But there were also some concerns about the pressures this could put on people. For example,

“What things could people do to help each other? People could share experiences of Direct Payments, form co-operatives, pool Direct Payments etc. However, at [over 60] years of age I have had enough and am very disillusioned. I just want to retire and be my son’s mum – not his care manager! The SS&WB Act talks a lot about co-production and using “natural

supports". Whilst I am not against these things you can't rely on the good will of volunteers. Families like ours have spent years fighting for services for our sons/daughters. We can't be expected to have the time and energy to form co-operatives or social enterprises or charities to set up alternative services for our sons/daughters. Generally speaking I think that Adult Social Care is an inefficient bureaucratic organisation which is not really focussed on the best interests of people with learning disabilities (although there are individuals working within Adult Social Care who are really dedicated and doing their best for people.) I think we need an alternative model of support."

"Voluntary groups are always trying to find money to support their work and this can often fall on a small group of volunteers ~ could some work together and share the load?"

### **A good place to live**

A few people mentioned where they live as one of the things that is working well. For example,

"I have a good life with my adult placement, I have my own room and a dog and a proper family"

"I live in a supported living house we have a support worker with us at all times so we know that we are safe, we enjoy living together in a girls house and going out together."

Another person said advocacy was important in helping them find a place that suited them. For example,

"I got a lot of help from advocacy to move house because I wasn't happy and I didn't feel safe in my old house so I moved to a better flat, I got to choose my flat and I decorated it and put what furniture I wanted in it."

People wanted to have more choice about who they live with. Some people said that having pets was important to them.

One person suggested that,

"Local Authority and Health need to be looking at purchasing pre-built houses to accommodate individuals with a learning disability that is in their county whilst staying away from the typical 'learning disability community'"

A few people said that their needs to be more investment in accommodation and accommodation-related support particularly for young people.

## Out of county

A few people mentioned issues with out of county placements. One person said there were problems with timely decision making and that some of their cases had been to panel 4 or 5 times. Another that,

“We hit a lot of housing issues due to certain counties refusing to place people from out of county. If a person wants to live in a particular place they should be able to.”

## Something to do

A few people mentioned the importance of having something meaningful to do, not just something to do. Making a difference was really important to a number of the people we spoke to. For example:

“I like to go to meetings to tell people what is important to other people in other counties.

“I like to help people in the shop, I think people need more jobs.”

“I like making a difference to people and talking to people.”

Many people mentioned their jobs as something that works well. Work was often mentioned by people as important because it's a chance to spend time with friends and people they get on well with.

There were a lot of different leisure activities that people mentioned as important to them including: volunteering, snooker, tennis, wheelchair basketball, ten pin bowling, playing pool, Men's Sheds, magazines, star wars figures, art and art classes, cinema, shopping, watching TV and films, swimming, colouring, computer games, newspapers, ironing, watching and playing football, music, theatre, dancing, going out every night, sports clubs, buzz club, curry night, going out for meals, walking and holidays. A few people mentioned that there need to be more leisure activities and opportunities for people with learning disabilities, more integrated community-based activities and mixed groups.

There were some concerns about day services and suggestions that we should move to a more inclusive and integrated model, for example:

“I do not believe that the "day service" model is sustainable, it is institutionalised and focuses on containment rather than community integration. We should be focusing on liaising with private sector companies as employers for individuals - giving individuals purpose and reducing social stigma.”

“Why do we still have day centres where people sit around drawing and painting when they could be integrated into society as a positive member of the community?”

“More access to supported employment and movement from that to paid employment.”

There were other concerns about a lack of jobs and suitable activities, for example:

“I think I’m going to struggle to find work when [work placement] closes.”

Some suggestions included:

“Leading by example, coming from both Health and Social Services by employing people with learning disabilities”.

“More collaboration with Disability Advisers in Jobcentre as we have access to the benefits of the people who access all our services and as a requirement to receive benefits we have an obligation to meet the carers and the people with health conditions and disabilities (where possible of course) to ensure they are informed of their rights and provision available to them.”

### **Children, young people and families**

People spoke about the importance of disabled children attending sessions with their friends and including children in existing local groups in the community such as leisure centres or theatres. Need to encourage local groups to support children with learning disabilities and understand that not every disabled child will need one to one support. Need a wider range of activities and also to better share information about the activities available.

### **Education**

A couple of people mentioned issues with the process of statementing, requesting a statement and delays. One person said we needed to review residential schools to see if we are “getting value for money, appropriate support and quality support”. Another said that educational settings need to provide ‘consistency, routine and structure’. And another that,

“I think everyone with a need should have access to laptops in school as a given extended time automatically for exams and if a one to one support is recommended by professionals then it should be implanted without question by the place of learning.”



## Friends, family and relationships

Many people said that friends, family and relationships were important to them. People also talked about good relationships with staff and work colleagues. A few people also mentioned that having pets was important to them. For example,

“I think family is important, I live with an adult placement with other people and she is lovely and helps me a lot.”

“My boyfriend is important to me”

When asked what needs to happen a few people mentioned being involved in the community and more support to access community activities as well as meeting friends and partners. For example,

“I would like a relationship, to get married and live with my husband”

“People need to be supported to maintain and develop relationships with friends and partners in a way that puts their own interests first and not the needs of their parents/carers and support workers first.”

“We live in an area where more can be done to access the outdoors we need more accessibility to outside organisations and with this I believe people with learning disabilities will gain trust friendships”

“More support for friendships and relationships - why can't someone pop in to a friend's shared house for a coffee? Why do they always have to do things with the people they live with?”

“Individuals should be encouraged to work based on their ability. They need to be empowered by friends and family to become citizens within their own community.”

## Being safe

People commented on the importance of safeguarding vulnerable people so that they can feel safe when accessing their communities. This includes treating people with respect so they don't feel looked down on. One suggestion was having more police on the beat so that they can get to know their community and community members can get to know them. Another person said that more help is needed for people when they get teased for having a disability, they said “me and my girlfriend used to get teased a lot but now we just ignore them”.

## Being healthy

People highlighted the need to look at the mental health needs as well as the physical health needs of people with learning disabilities and the need to reduce stigma around mental health. A few people commented that people may not think about mental health when they think of 'being healthy'.

Some people mentioned the need for improving support for people with learning disabilities in hospitals. For example,

“Improvement is needed in hospital settings when people with a learning disability are admitted onto general wards.”

“Learning disability acute liaison nurses need to be available in hospitals at all times to support people. Not just Monday to Friday between the hours of 9am and 5pm. An effective system to flag people with learning disabilities who may need extra support/reasonable adjustments when they arrive at hospital needs to be introduced.”

“Responsibility and awareness needs to be shifted into the community - in an ideal world, we wouldn't need learning disability nurses.”

“Sometimes in our experience health professionals are excellent and are willing to work collaboratively with providers (who after all know the individuals we support best). I would single out GP practices, District Nurses and Ambulance staff here. However, hospital staff often seem too busy or just unwilling to take the time to listen and develop an understanding of how people communicate, what their general needs are, and how our staff can assist them in providing the best possible service.”

One person highlighted the need to improve acute health services and highlighted the need to use the resources developed by the Paul Ridd foundation to improve care in hospitals.

One person mentioned the need for better communication between medical professionals, health visitors, midwife and patient and their family. Another mentioned the need for more consistency when young people move to adult services and gave the example of different CHC funding guidance. A few people mentioned difficulties accessing services and getting doctor's appointments, for example:

“I would like for hospital letters to be easier to read as they are complicated”

“Access to GP appointments – I have to ring at 8 o'clock in the morning for an appointment”

One person mentioned the need to improve services between acute services and community services, including the need for additional Occupational Therapists,

“The link between inpatient and community needs to be bridged better with more services in the community to aid in managing and support people to reduce placement break downs and to better care for people in placement and in their own homes.”

Another person mentioned the need to be aware of sensory loss,

“Many, many people with a Learning Disability also have a sensory loss which is often overlooked, whether that be because of the tests that are performed or because their carer simply misses the loss and puts issues with communication down to the Learning Disability. We need to ensure that more people are able to access the tests, making sure the tests are explained fully, and that carers are made aware of the signs of a sensory loss, and the prevalence within the Learning Disability Community.”

### **Children, young people and families**

People commented that access to mental health needed to be quicker for children with learning disabilities and also more support for their parents.

### **The right support**

People highlighted the importance of having the right support with changes in life and transition but also said that this theme needs to cover more than that. This includes supporting people to be independent, to have choices, good communication and being treated well by support workers. One person reiterated a point from the ‘Going Forward Together’ Event that a key principle is ‘delivering the right care at the right time by the right people’.

Good support was often mentioned as something that works well for people. A few people mentioned how important it was to be independent, have choices about the support they receive and have the right amount of support.

“If I could choose my hours to have support so I can have a social life”

“Would be better if we had more support workers so we could do more and gain more independence.”

“[it’s important to me] to make my own decisions, to be treated as an individual, to live independently as long as possible”

People talked about the importance of people being nice to each other, being treated with respect and also being supported by people that they know and work well with. Example of where this isn’t working well include:

“[Support worker] is a nice man but doesn't work well for me.”

“I'm not happy with my support workers I don't like them being rude.”

Good communication and team work and helping each other were also very important to people. For example,

“listen, teamwork, explain things clearer”

“We also need to ensure that the communication needs of people are met at all times, and that parents and/or carers are not the sole people able to assist with communication.”

One person mentioned the importance of helping people to understand what the right support is, for example:

“Do people have choices in their support in order to differentiate between good and less good?”

There were ideas about how to improve the support available, including:

“We need to look at how resources can be better utilised, for example, transportation to events and staffing ratios.”

“Providers need to liaise with each other, get together, re-unite individuals.”

“Thinking outside the box and even working with staff from another shared house to enable people to do something they would otherwise not be able to do.”

“We need more services for these high-end individuals to prevent them from having to go out of county/ a long way from home for support, as often the families want to support them within their homes and in the community but feel unable to due to without increased support and without feeling more able to integrate in the community”.

“We also inform groups of holiday dates and he is always offered a service within the time frame that it can't be utilised, and are never offered a last minute cancellation, when we have asked. Kids don't show up and there is no consequence for those parents. Aware can be for health reasons, but if the LA is paying for a service for 10 kids and only 5 show, call parents and see if they are local. Even an hour can save a parent's sanity.”

“A "state of the art safe house" facility, NOT a hospital, in times of crisis or emergency for people on the spectrum. A place where they feel supported and understood, NOT a place where they feel they are being punished for some unknown crime.”

“Good support that is known and trusted by the individual that can help them to grow by teaching some basic skills towards greater independence. This involves the service member being there from the interview stage and selecting the appropriate candidate. It also means consistency whereby the support is not chopped and changed to suit the providing agency. By consistency it allows the individuals chance to build a trusting relationship which is important for the well-being of the individual.”

There were also concerns about people who may not be eligible for services or who fall between services eligibility criteria, for example, between learning disability services and mental health.

“Some individuals do not meet the 'formal' threshold for services and can potentially miss out on receiving assessment and services if their IQ is deemed not to identify them as having a learning disability.”

### **Children, young people and families**

Parents mentioned challenges around waiting for assessments, the time taken and needing to wait for a certain age for an assessment. Parents also said they needed better support and understanding from professionals while waiting for an assessment. For example “not try to blame the parents about their child’s behaviour while waiting for an assessment... they sent me on parenting courses and making me believe it was all my fault”.

For parents with a learning disability, one person said that it’s important that they get to have their say too.

Suggestions for improving services included:

“We need more services that are going to support children and their families with complex needs and there needs to be more understanding of what other areas can provide and look at replicating that in the local area”

### **Support budgets, direct payments and person-centred support**

These were mentioned as working well by a few people who took part in the survey, for example,

“Direct payments present an opportunity for people on the margins of society to take back control of the support they need and exercise genuine choice over the life decisions that the majority of us take for granted. Some people are benefitting from these opportunities and in turn, are shaping the types of support that they need.”

There were also some concerns about Direct Payments including comments that people need much more support to use them and difficulties finding a direct payment worker. One person gave an example of the difficulties they had had with direct payments:

“Son currently gets Direct Payments and we employ his PSAs ourselves. We have been doing this for 3 years. We had no support from Social Services apart from the DP Support provided by [name of provider]. This support was inadequate. Running and managing a service for my son is akin to running a

small care company. There was too much work and too many responsibilities. So we decided to give up last July and asked for extra funding to buy in a service from a Provider. Social Services agreed to this but more or less left it up to us to find the Provider and arrange a TUPE transfer. In the end there was only one Provider who could offer a service and we are still struggling with the TUPE transfer. So we have been struggling for 10 months with not enough staff because a part-time member of staff left and we were unable to replace her and the situation still is not resolved... People with severe learning disabilities and their families need a lot more support to use Direct Payments. The DP set-up also needs to be sustainable as parents will not be able to do all the management of staff themselves for ever. Maybe having an organisation (e.g. a co-operative) to be the employer would be better”

### **Support with changes in life and transition**

A few people mentioned the importance of good transition from children's to adults' services. Comments included:

“More consistency across health services when young people move to adult services e.g. CHC funding guidance is different”

“Looking at the needs as a whole of the children growing up within mainstream and special schools before they enter adult services should be a priority to assist with the needs and services for the future, adult services can then develop their services according to the needs locally.”

A few people mentioned the needs of older carers and supporting people to be ready for changes, for example,

“Important to discuss realistic future care plans with carers for their loved ones sooner rather than later.”

“Earlier planning and interventions required, but also creativity around service provision in order for people to continue to live in what are often loving environments - shared care, downsizing accommodation, extra care where the parent and person can continue to live together with their differing and changing needs and outcomes being well accounted for.”

### **Conclusion**

Overall the vast majority of people consulted were supportive of the themes. Based on the feedback received we have amended them to clarify what we mean by ‘right support’, add ‘family’ to the ‘friends and relationships’ theme, change ‘something to do’ to ‘something meaningful to do’, include a separate ‘early years’ theme and make sure that a lifespan approach and the needs of people with profound and multiple learning disabilities are included throughout the strategy. The other findings and

ideas for improving support will be incorporated into the strategy and action plans. This report will also be made publically available so that the details can be used to inform other work.

## ‘Going Forward Together’ Event

The event was an initial staff/partner engagement session on ‘Developing our Learning Disability Strategy’ that took place on 17 January 2017 involving 28 staff from across BCUHB and the six local authorities. The event was facilitated by BCUHB to inform the development of this strategy. The discussions looked at current strengths and challenges and what needed to change.

The event identified the following key themes for the development of a strategy:

- Joint working through a shared vision/shared values
- Service user and co-production
- Leadership, governance and accountability
- Commissioning
- Staffing (including links to North Wales Workforce Development Strategy)
- Staff involvement in the development of the strategy

The guiding principles discussed were:

- Shared responsibility to implement the legislation.
- Person first, learning disability second.
- Right support at the right time to the right people in the right place.
- No-one to experience delays in support due to disagreements between services. Shared responsibility to ‘fix it’.

The key observations and actions were:

- The staff that attended understood the need to work together to build a robust strategy for learning disabilities – they all contributed to the whole event with very few delegates having to leave early.
- The overall consensus was that a shared vision and values would need to be developed to underpin the strategy. This work commenced during the session but would be further enhanced
- The core capabilities of the Learning Disabilities service was not as easy to describe by the delegates and therefore some further analysis/discussion would lead to a better understanding of the current state.
- It was acknowledged that this was a starting point and further continuous engagement would be required in order to develop the Learning Disability Strategy for North Wales.
- Involving people with lived experience was agreed as a critical next step.

- Programme of work to be developed following the lessons learnt from the Mental Health strategy development.
- Agreement that the LD Partnership Group was key but work was required on Terms of reference and membership.

## Provider forum

The first North Wales provider forum was held on 9 April 2018 and around 60 people attended from across the region. The full report is available at <https://www.northwalescollaborative.wales/learning-disability-provider-forum-9-april-2018-event-feedback/>.

Based on the feedback from the day the themes for the strategy were updated before they went out to wider consultation. Other findings included more detailed definitions of the themes, principles and values (including Welsh language and culture, advocacy and self-advocacy) and the barriers faced (including transport issues). There was discussion about the wide range of people who needed to be involved in the development of the strategy which informed the project's communication and consultation promotion plans.

## Staff engagement event

The local authority and health staff event was held on 18 July 2018 and over 100 people attended from across the region. The full report is available at: <https://www.northwalescollaborative.wales/learning-disability-strategy-local-authority-and-health-staff-event/>

## Event findings

The event provided more information about what needed to be included under each of the strategy themes as well as ideas for actions under each theme. Overall findings were:

- Make sure we include people with profound and multiple learning disabilities in the strategy – consider a 'sub-strategy' focussing on this group. Also include people currently living in a 'hospital environment' and people who need support due to pre-offending behaviour or offending behaviour.
- Continue to promote and develop [Dewis Cymru](#) as a source of information about the services and support available in local communities.

The event highlighted importance of:

- Working together, joint commissioning and planning, pooling resources and sharing skills and good practice across North Wales. Shared responsibility and addressing of shortfalls when things change.



- Culture change - raising awareness and building friendships and relationships within an inclusive community to make the most of the assets, resources and skills available.
- Taking a person-centred approach.
- Workforce development. Suggestions included a clear pen portrait / skills for staff providing support and training for the wider workforce, including GPs and healthcare assistants, about reasonable adjustments and preventative measures.
- Making links between the different themes, for example, having the right support is key to good outcomes in all of the themes and all the themes contribute to good health.

## References

Isle of Anglesey County Council, Gwynedd Council, Conwy County Borough Council, Denbighshire County Council, Flintshire County Council and Wrexham Council 2016. North Wales Regional Citizen Engagement Policy. NWASH.

Welsh Government 2015. Social Services and Well-being (Wales) Act 2014: Part 9 Code of Practice (Partnership Arrangements).

<b>Adroddiad i'r:</b>	<b>Cabinet</b>
<b>Dyddiad y Cyfarfod:</b>	<b>22 Ionawr 2019</b>
<b>Aelod / Swyddog Arweiniol:</b>	<b>Y Cynghorydd Julian Thompson-Hill / Jamie Groves Pennaeth Cyfleusterau, Asedau a Thai</b>
<b>Awdur yr Adroddiad:</b>	<b>Geoff Davies, Swyddog Arweiniol – Tai Cymunedol / Richard Weigh, Pennaeth Cyllid</b>
<b>Teitl:</b>	<b>Gosod Rhent Tai a Chyllidebau Refeniw Tai a Chyfalaf 2019/20</b>

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

Ceisio cymeradwyaeth gan y Cabinet i'r cynnydd rhent blynyddol ar gyfer tai Sir Ddinbych, Cyfalaf Cyfrif Refeniw Tai a Chyllidebau Refeniw ar gyfer 2019/20 a Chynllun Busnes y Stoc Dai.

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

Mae'n ofniad statudol i osod cyllidebau a lefelau rhent cyn dechrau'r flwyddyn ariannol newydd. Rhaid i'r gyllideb fod yn gyson â'r tybiaethau o fewn Cynllun Busnes y Stoc Dai sydd wedi'i ddylunio i gynnal Safon Ansawdd Tai Cymru trwy gydol y cynllun busnes 30 blynedd.

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

Mabwysiadu'r Gyllideb Cyfrif Refeniw Tai ar gyfer 2019/20 (Atodiad 1) a Chynllun Busnes y Stoc Dai (Atodiad 2).

Cynyddu rhent anheddau'r Cyngor yn unol â Pholisi Llywodraeth Cymru ar gyfer Rhent Tai Cymdeithasol i rent wythnosol cyfartalog o £89.77 i'w weithredu o ddydd Llun 1 Ebrill 2019.

## **4. Manylion yr Adroddiad.**

Mae'r rhagolygon alldro diweddaraf ar gyfer y Cyfrif Refeniw Tai 2018/19 wedi ei nodi yn Atodiad 1, yn unol â'r adroddiad monitro misol. Rhagolygir y bydd balansau ar ddiwedd y flwyddyn yn £1,162m.

Mae'r gyllideb arfaethedig ar gyfer 2019/20 hefyd wedi'i nodi yn Atodiad 1. Mae'r gyllideb wedi ei gyfrifo ar y sail ganlynol:

- Roedd 2 Werthiant Hawl i Brynu yn 2018/19. Er nad yw Hawl i Brynu yn bodoli yng Nghymru bellach, mae'r rhain yn geisiadau cyn ei atal, sydd wedi

eu cwblhau ac mae'r Cynllun Busnes wedi ei brofi gyda'r dybiaeth na fydd unrhyw werthiannau yn y dyfodol ac nid oes effaith niweidiol ar y cynllun.

- Mae 3 cyn dai y cyngor wedi eu prynu yn ystod y flwyddyn.
- Mae rhaglen o 170 o gartrefi ychwanegol wedi ei gorffori o fewn y Cynllun Busnes, a rhagwelir y bydd 160 o'r rheiny yn adeiladau newydd.

### **Polisi Rhent Llywodraeth Cymru**

Datblygodd Llywodraeth Cymru bolisi ar gyfer rhent tai cymdeithasol a gaiff ei gymhwyso'n gyson gan holl landlordiaid cymdeithasol ac yn adlewyrchu math; maint; lleoliad a safon eiddo'r landlord.

Daeth y polisi presennol i ben yn 2018/19 ac mae'r cynnydd ar gyfer 2019/20 yn bolisi dros dro am flwyddyn yn unig. Rydym yn disgwyl cyhoeddiad gan Lywodraeth Cymru ar bolisi rhent yn y dyfodol yn Ebrill 2019 fel rhan o Adolygiad o Gyflenwad Tai Fforddiadwy.

Ym mis Rhagfyr 2018 cadarnhaodd Llywodraeth Cymru y bydd y cynnydd ar gyfer y flwyddyn ariannol nesaf yn unig yn CPI yn unig. 2.4% yw hyn.

Nodir y lefelau rhent cymharol isod, ynghyd â bandiau rhent targed y Cyngor:

	2018/19	2019/20
Rhent wythnosol cyfartalog (o'r flwyddyn flaenorol)	£82.00	£87.81
Ychwanegu: Cynnydd (2.4%)	£3.69	£1.96
Rhent wythnosol cyfartalog wedi'i gymhwyso	£85.69	£89.77
Ychwanegu: Cynnydd o £2 os yw'n is na rhent targed	£1.94	Amherthnasol
Rhent Wythnosol Cyfartalog	£87.63	£89.77

Er gwybodaeth, y lefelau rhent targed yw:

	Rhent Targed 2018/19	Rhent Targed 2019/20
Rhan Isaf	£86.42	£88.06
Pwynt Canolig	£90.96	£92.70
Rhan Uchaf	£95.51	£97.33

Ar gyfer eleni, gan fod ein rhent wythnosol cyfartalog yn y band rhent targed, rydym nawr yn cael ei hystyried i fod o fewn lefelau rhent targed ac ni allwn godi £2.00 ychwanegol i gefnogi eiddo unigol i gyflawni rhent targed.

Ar y cyfan bydd y cynnydd o 2.4% yn gadael 40% o'n cartrefi ar lefelau rhent targed.

### **Cynllun Busnes y Stoc Dai**

Fel rhan o'r broses cyllideb mae angen adolygu Cynllun Busnes y Stoc Dai, a chyflawnir hyn drwy ymarfer diwydrwydd dyladwy yn flynyddol i adolygu'r tybiaethau a ddefnyddir a dilysu cadernid y model ariannol. Yn ogystal, mae'r adolygiad yn cyflawni dadansoddiad o sensitifrwydd.

Mae Cynllun Busnes y Stoc Dai presennol yn tybio y cynhelir balans o £1m dros y tymor canolig i liniaru rhag unrhyw risgiau yn y dyfodol.

Mae cynnal y balans ar lefel hylaw yn lleihau'r angen i ymestyn y lefel bresennol o fenthycia gydag arbedion mewn costau ariannu cyfalaf blynyddol yn deillio o hyn. Mae'r strategaeth hefyd yn caniatáu cwrddas pellach i'r Cynllun yn y blynyddoedd i ddod i ymestyn y gofyniad benthycia os oes angen, ond ar yr un pryd yn sicrhau bod yr Awdurdod yn parhau o fewn Terfyn y Cyfrif Refeniw Tai ar Ddyledusrwydd fel y gosodwyd gan Lywodraeth Cymru.

### **Taliadau Gwasanaeth**

Mae'r incwm sy'n daladwy ar wasanaethau yn casglu costau ar gyfer gwasanaethau penodol ac ar y cyfan yn dangos ychydig o gynnydd dros y flwyddyn ddiwethaf i £364k. Mae eiddo unigol yn destun ffioedd amrywiol. Cyfartaledd y gost i bob eiddo yw £2.00 yr wythnos.

### **Garejis**

Nid yw'r adroddiad hwn yn delio â garejis gan nad ydynt yn destun Polisi Rhent Llywodraeth Cymru. Bydd ffioedd a defnydd o safleoedd garejis yn cael eu hadolygu gan Bennaeth Cyfleusterau, Asedau a Thai.

### **Ffioedd Gwresogi**

Mewn 3 cynllun â boeler gwresogi cymunedol, mae'r cyngor yn casglu ffioedd am y defnydd o danwydd. Rydym yn rhagweld cynnydd mewn costau tanwydd yn 2019 / 2020, fodd bynnag mae digon o arian dros ben ar y cyfrifon i allu osgoi cynyddu'r ffioedd wythnosol er mwyn lliniaru effaith y cynnydd ar gwsmeriaid.

### **Safon Ansawdd Tai Cymru**

Cyflawnodd y Cyngor y Safon Ansawdd Tai Cymru ar holl Stoc Dai ym mis Medi 2014. Mae gwariant cyfalaf wedi ei gynnwys yn y Cynllun Busnes sy'n sicrhau bod digon o adnoddau ar gael i barhau i gynnal a rhagori'r safon dros y cynllun 30 blynedd. Mae Tai Sir Ddinbych yn buddsoddi yn ein stoc a'n cymdogaethau er mwyn rhagori Safon Ansawdd Tai Cymru lle credwn fod hynny'n briodol er lles ein cwsmeriaid a gwelliant tymor hir ein stoc dai.

Mae arolwg cyflwr stoc wedi nodi costau atgyweiriadau, cynnal a chadw a gwelliannau ar gyfer y 30 blynedd nesaf, sydd wedi ei fewnosod yn y cynllun busnes a bydd yn llywio'r cynllun rheoli asedau sy'n datblygu.

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

Mae Tai yn Flaenoriaeth Corfforaethol a bydd y rhaglen cyfalaf 5 mlynedd yn darparu hwb i'r economi lleol drwy wneud y mwyaf o gyflogaeth leol, hyfforddiant a chyfleoedd cadwyn gyflenwi ar gyfer pobl a busnesau lleol.

## **6. Beth fydd cost hyn a beth fydd ei effaith ar wasanaethau eraill?**

Mae'r Cyfrif Refeniw Tai wedi'i glustnodi ac mae costau gweithredu yn cael eu talu gan incwm drwy rent a thaliadau gwasanaeth.

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

Mae'r Cyngor yn gwerthfawrogi y gall unrhyw gynnydd mewn rhent wythnosol gael effaith ar allu rhai o'n cwsmeriaid i fodloni eu hymrwymadau wythnosol.

Bydd y gwasanaeth Casglu Incwm yn parhau i gynnig cyngor a chymorth i holl gwsmeriaid er mwyn sicrhau bod cwsmeriaid yn gallu rheoli eu cyllid yn effeithiol a gwneud y mwyaf o'u hincwm. Mae perfformiad casglu rhent yn parhau'n ardderchog ac mae ôl-ddyledion ymysg yr isaf yng Nghymru.

## **8. Pa ymgynghori a wnaed?**

Ymgynghorwyd â Ffederasiwn Tenantiaid a Phreswylwyr Sir Ddinbych ac mae'r rheswm am gynnydd mewn rhent a'r effaith ar Gynllun Busnes y Cyfrif Refeniw Tai wedi cael ei egluro yn llawn i'r grŵp.

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

Mae adolygiad llawn o Gynllun Busnes y Stoc Dai wedi cadarnhau bod y Cynllun yn parhau i fod yn gadarn ac yn ariannol hyfyw. Mae digon o adnoddau i gefnogi rheolaeth a goruchwyliaeth y gwasanaeth tai ac anghenion buddsoddi'r stoc. Mae'r balansau ar lefel ddoeth wrth ganiatáu i gyllido gwariant cyfalaf newydd gael ei ddarparu yn y ffordd fwyaf cost effeithiol.

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

Y risg yw methu â dilyn Cynllun Busnes y Stoc Dai a gall gosod cyllidebau yn unol â hynny arwain at bryderon ariannol ac ymyrraeth posib gan Lywodraeth Cymru.

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

Penderfynir ar y polisi rhent gan Ddeddf Tai (Cymru) 2014. Mae'r Cyfrif Refeniw Tai wedi'i glustnodi gan statud.

APPENDIX 1

<b>Housing Revenue Account ~ 2019/20 Budget Setting</b>				
<u>2017/18</u>		<u>2018/19</u>		<u>2019/20</u>
Final		Original	Forecast	Proposed
Outturn	<u>Latest Forecast 2018/19</u>	Budget	Out-turn	Budget
			M9	
£	<b>EXPENDITURE</b>	£	£	£
2,475,186	Supervision & Management - General	2,627,955	2,636,007	2,720,121
384,628	Supervision & Management - Service Charges	447,089	435,389	449,282
0	Welfare Services	0	0	0
4,354,470	Repairs and Maintenance	4,585,000	4,749,849	4,835,000
<b>7,214,284</b>	<b>Total Housing Management</b>	<b>7,660,044</b>	<b>7,821,245</b>	<b>8,004,403</b>
5,995,269	Item 8 Capital Charges	6,757,956	6,473,000	6,991,697
1,709,824	Capital Funded from Revenue	1,750,000	2,314,000	1,374,000
0	Subsidy	0	0	0
96,307	Provision for Bad Debts	141,000	171,000	243,000
<b>15,015,684</b>	<b>Total Expenditure</b>	<b>16,309,000</b>	<b>16,779,245</b>	<b>16,613,100</b>
	<b>INCOME</b>			
14,154,215	Rents (net of voids)	15,140,000	15,198,863	15,899,499
334,815	Service Charges	352,000	352,000	364,000
172,306	Garages	180,000	178,207	188,000
10,001	Interest on Balances & Other Income	7,000	10,000	5,000
<b>14,671,337</b>	<b>Total Income</b>	<b>15,679,000</b>	<b>15,739,070</b>	<b>16,456,499</b>
	<b>Surplus / Deficit (-) for the Year:</b>			
<b>1,365,477</b>	<b>General Balances</b>	<b>1,120,000</b>	<b>1,273,824</b>	<b>1,217,399</b>
2,547,099	Balance as at start of year ~ General	2,202,275	2,202,275	1,162,099
<b>-1,709,824</b>	<b>Earmarked Balances</b>	<b>-1,750,000</b>	<b>-2,314,000</b>	<b>-1,374,000</b>
2,202,275	Balance as at end of year ~ General	1,572,275	1,162,099	<b>1,005,499</b>

Mae tudalen hwn yn fwriadol wag



APPENDIX TWO	HOUSING STOCK BUSINESS PLAN				
SUMMARY	0 2018-19 £'000	1 2019-20 £'000	2 2020-21 £'000	3 2021-22 £'000	4 2022-23 £'000
<b>CAPITAL EXPENDITURE</b>	<b>M9 Outturn</b>				
WHQS Improvements & Maintenance	6,229	5,377	5,256	4,959	6,251
New build	0	7,514	9,394	7,910	0
Acquisition of existing properties	595	609	256	0	0
Acquisition of Land	4355	0	0	0	0
Other Improvements	399	770	781	736	822
	11,579	14,270	15,688	13,605	7,073
<b>CAPITAL FUNDING</b>					
Major Repairs Allowance	2,412	2,412	2,412	2,412	2,412
Usable Capital Receipts	71	1,820	1,200	2,150	0
Other Capital Receipts	6,701	8,093	11,267	8,638	4,484
Capital Funded From Revenue	81	570	135	135	135
Prudential Borrowing	2,314	1,374	674	270	42
	11,579	14,270	15,687	13,604	7,073
<b>REVENUE EXPENDITURE</b>					
Management	3,071	3,169	3,281	3,394	3,484
Repairs & Maintenance	4,751	4,835	4,929	5,024	5,162
Interest	3,588	3,803	4,118	4,423	4,535
Capital Financing Charge	2,885	3,189	3,572	4,134	4,565
	14,295	14,996	15,900	16,976	17,745
<b>REVENUE INCOME</b>					
Gross Rental Income	15,391	16,180	16,525	17,189	17,719
Garages	178	188	197	207	217
Service Charges	352	364	375	387	398
Voids	-246	-280	-285	-296	-305
Bad Debts	-171	-243	-244	-246	-247
Interest on Balances	10	5	5	5	5
Other Income	54	0	0	0	0
	15,567	16,214	16,573	17,245	17,787
<b>BALANCES</b>					
Surplus / Deficit (-) For Year	1,272	1,218	673	270	42
Capital Expenditure funded by HRA	2,314	1,374	674	270	42
Balance Brought Forward (HRA Reserve)	2,203	1,162	1,005	1,005	1,005
Surplus / - Deficit after CERA	-1,041	-156	-0	-0	-0
Balance carried forward	1,162	1,005	1,005	1,005	1,005

Mae tudalen hwn yn fwriadol wag

# Council Housing Rent Increase 2019/20

## Well-being Impact Assessment Report

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

Assessment Number:	586
Brief description:	This is the annual rent increase for Council Owned social rented homes
Date Completed:	18/12/2018 15:36:16 Version: 1
Completed by:	Geoff Davies
Responsible Service:	Facilities, Assets & Housing
Localities affected by the proposal:	Whole County,
Who will be affected by the proposal?	Current and future Council Housing Tenants
Was this impact assessment completed as a group?	No

# 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

★ ★ ★ ☆ ( 3 out of 4 stars ) Actual score : 27 / 30.

## Implications of the score

The approach considers the impact of the annual rent increase on the forthcoming year 2019/20 but feeds into our whole approach towards the provision of Housing and the development of the associated business plan for the next 30 years. Each annual increase has an impact on future years service provision and delivery of quality services and homes that remain sustainable well into the future.

## Summary of impact

### Well-being Goals

A prosperous Denbighshire

A resilient Denbighshire

A healthier Denbighshire

A more equal Denbighshire

A Denbighshire of cohesive communities

A Denbighshire of vibrant culture and thriving Welsh language

A globally responsible Denbighshire

Positive

Positive

Positive

Positive

Positive

Positive

Positive



## Main conclusions

Overall the provision of quality, social housing and the investment delivered by the HRA contributes significantly to the local economy, health and well being and safety of communities. The annual rent increase enables us to keep up with inflationary pressures and continue to invest in stock, neighbourhoods and projects. The negative impact of increasing rents is the impact on individual households however the increase is in line with Welsh Government policy and CPI inflation. Detailed work is being undertaken to support all household's to mitigate against financial exclusion issues and significant developments are underway to promote resilient communities well into the future.

## Evidence to support the Well-being Impact Assessment

- We have consulted published research or guides that inform us about the likely impact of the proposal
- We have involved an expert / consulted a group who represent those who may affected by the proposal
- We have engaged with people who will be affected by the proposal

# THE LIKELY IMPACT ON DENBIGHSHIRE, WALES AND THE WORLD

## A prosperous Denbighshire

<b>Overall Impact</b>	Positive
<b>Justification for impact</b>	This will have a positive impact because a sustainable HRA will support the provision of quality social housing for people in Denbighshire into the long term. Whilst any increase in weekly out goings could have an impact on households failure to invest could jeopardise our future growth.
<b>Further actions required</b>	We have a Financial Inclusion Action Plan which will help mitigate the impact on households through a series of actions. The increased income will enable us to increase our investment in our stock, neighbourhoods and support services.

### Positive impacts identified:

<b>A low carbon society</b>	We need to increase our income at least with CPI to enable us to invest in our stock to improve energy efficiency of our homes
<b>Quality communications, infrastructure and transport</b>	Increasing our income will allow us to investigate and invest in better ways to provide homes and the surrounding infrastructure
<b>Economic development</b>	A sustainable HRA business plan will support local businesses into the future.
<b>Quality skills for the long term</b>	This will enable us to continue to invest in skills through improvement works and community benefits.
<b>Quality jobs for the long term</b>	This will enable us to continue to invest in skills through improvement works and community benefits.
<b>Childcare</b>	Our financial inclusion work supports families to get back into work.

### Negative impacts identified:

<b>A low carbon society</b>	
<b>Quality communications, infrastructure and transport</b>	
<b>Economic development</b>	
<b>Quality skills for the long term</b>	
<b>Quality jobs for the long term</b>	
<b>Childcare</b>	An increase in weekly rent could have an adverse effect on families weekly income and ability to manage their childcare and work balance

## A resilient Denbighshire

<b>Overall Impact</b>	Positive
<b>Justification for impact</b>	A sustainable HRA will lead to investment and will enable us to develop more modern, innovative and resilient homes and neighbourhood environments.
<b>Further actions required</b>	Positives will be assessed through Community Benefit tool kits

### Positive impacts identified:

<b>Biodiversity and the natural environment</b>	Investment in lower quality stock will enable us to demolish and replace homes and consider biodiversity in this process.
<b>Biodiversity in the built environment</b>	Investment in housing stock including new build will enable us to consider community benefits including these factors
<b>Reducing waste, reusing and recycling</b>	Investment in housing stock including new build will enable us to consider community benefits including these factors
<b>Reduced energy/fuel consumption</b>	Investment in housing stock including new build will enable significantly improve energy efficiency of our stock which will reduce energy use and increase resilience with our tenants by reducing fuel poverty
<b>People's awareness of the environment and biodiversity</b>	Investment in housing stock including new build will enable us to consider community benefits including these factors
<b>Flood risk management</b>	Investment in housing stock including new build will enable us to consider flood risk factors factors

### Negative impacts identified:

<b>Biodiversity and the natural environment</b>	
<b>Biodiversity in the built environment</b>	
<b>Reducing waste, reusing and recycling</b>	
<b>Reduced energy/fuel consumption</b>	
<b>People's awareness of the environment and biodiversity</b>	
<b>Flood risk management</b>	

## A healthier Denbighshire

<b>Overall Impact</b>	Positive
<b>Justification for impact</b>	Positive because if we are able to grow and meet our costs we are able to invest in promoting healthier communities for our tenants and residents.

<b>Further actions required</b>	We are able to invest in additional services such as community development staff to significantly increase our work to promote health and well being. The negative is increased rent could increase arrears / debt issues but our resources allow us to invest in projects to mitigate this and far reaching actions to tackle financial exclusion and debt.
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**Positive impacts identified:**

<b>A social and physical environment that encourage and support health and well-being</b>	This will allow us to continue to invest in health and well being including physical assets such as play areas and also working with our communities
<b>Access to good quality, healthy food</b>	We have staff resources to help our communities develop resilience and promote healthy lifestyles including projects to support healthy eating
<b>People's emotional and mental well-being</b>	We have staff resources to help our communities develop resilience and promote health and well being. We have a Financial Inclusion action plan to tackle debt and financial exclusion issues which will support emotional well being.
<b>Access to healthcare</b>	Through having staff resources available we are supporting a Public Health Wales project on Tackling health inequality and can continue with similar work
<b>Participation in leisure opportunities</b>	This will allow us to continue to invest in health and well being including physical assets such as play areas and also working with our communities to enhance access to leisure activities. Being part of FAH is strengthening our joint working on increasing leisure opportunities for council tenants.

**Negative impacts identified:**

<b>A social and physical environment that encourage and support health and well-being</b>	
<b>Access to good quality, healthy food</b>	
<b>People's emotional and mental well-being</b>	Increase in weekly housing costs could increase pressure on households
<b>Access to healthcare</b>	
<b>Participation in leisure opportunities</b>	

**A more equal Denbighshire**

<b>Overall Impact</b>	Positive
<b>Justification for impact</b>	Continued investment in line with inflation will support our business plan to able to continue to offer social housing and related services to those who are not served by the private housing market.

<b>Further actions required</b>	We will mitigate the negatives of the rent increase, which could disproportionately effect households with the protected characteristics through investment in financial inclusion initiatives and support services which will also benefit wider tenant population.
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**Positive impacts identified:**

<b>Improving the well-being of people with protected characteristics. The nine protected characteristics are: age; disability; gender reassignment; marriage or civil partnership; pregnancy and maternity; race; religion or belief; sex; and sexual orientation</b>	Continued investment in line with inflation will support our business plan to able to continue to offer social housing and related services to those who are not served by the private housing market.
<b>People who suffer discrimination or disadvantage</b>	Continued investment in line with inflation will support our business plan to able to continue to offer social housing and related services to those who are not served by the private housing market.
<b>Areas with poor economic, health or educational outcomes</b>	A sustainable HRA will enable us to continue to provide quality housing and also related services that will tackle health inequalities.
<b>People in poverty</b>	A sustainable HRA will enable us to continue to provide quality housing and also invest in support initiatives that tackle poverty.

**Negative impacts identified:**

<b>Improving the well-being of people with protected characteristics. The nine protected characteristics are: age; disability; gender reassignment; marriage or civil partnership; pregnancy and maternity; race; religion or belief; sex; and sexual orientation</b>	A rent increase could have a disproportionate effect on low income households or people reliant on benefits. In many cases benefits will cover any increase but actions are in place to support households.
<b>People who suffer discrimination or disadvantage</b>	



<b>Areas with poor economic, health or educational outcomes</b>	
<b>People in poverty</b>	An increase in rent could have an adverse effect on households but the rise is on line with CPI inflation and will be offset by significant investment in support services in this area.

## A Denbighshire of cohesive communities

<b>Overall Impact</b>	Positive
<b>Justification for impact</b>	A sustainable HRA business plan will enable us to maintain adequate resources to support communities.
<b>Further actions required</b>	The Business Plan has enabled us to recruit 3 staff to focus on additional areas of work which will support community participation and resilience in the long term.

### Positive impacts identified:

<b>Safe communities and individuals</b>	A sustainable HRA business plan will enable us to maintain adequate resources to promote safe communities and tackle issues and individuals. These resources can support partnership working to work together to take a strategic approach to promoting safe neighbourhood's and also joint working to tackle issues.
<b>Community participation and resilience</b>	The Business Plan has enabled us to recruit 3 staff to focus on additional areas of work which will support community participation and resilience. We are developing this through a Community Investment strategy and related work plans.
<b>The attractiveness of the area</b>	We are able to invest significantly in improving the appearance of our neighbourhoods through the HRA
<b>Connected communities</b>	We have developed a Digital Inclusion plan to ensure our tenants can be connected and not suffer digital exclusion and the related issues.
<b>Rural resilience</b>	Our services support investment in our rural stock and community development projects including support for a rural transport project.

### Negative impacts identified:

<b>Safe communities and individuals</b>	
<b>Community participation and resilience</b>	
<b>The attractiveness of the area</b>	
<b>Connected communities</b>	
<b>Rural resilience</b>	

## A Denbighshire of vibrant culture and thriving Welsh language

<b>Overall Impact</b>	Positive
<b>Justification for impact</b>	The service adheres to the Welsh language standards but a sustainable HRA will enable us to consider opportunities to further promote the Welsh Language.
<b>Further actions required</b>	This work can include providing community development activities through the Welsh language will be integral with in our Community Development Strategy.

#### Positive impacts identified:

<b>People using Welsh</b>	The service adheres to the Welsh language standards but a sustainable HRA will enable us to consider opportunities to further promote the Welsh Language. This work can include providing community development activities through the Welsh language.
<b>Promoting the Welsh language</b>	A sustainable HRA enables us to continue to promote the Welsh Language in our communities and will be integral with in our Community Development Strategy.
<b>Culture and heritage</b>	A sustainable HRA enables us to continue to promote the Welsh culture and heritage and support organisations and projects in our communities

#### Negative impacts identified:

<b>People using Welsh</b>	
<b>Promoting the Welsh language</b>	
<b>Culture and heritage</b>	

### A globally responsible Denbighshire

<b>Overall Impact</b>	Positive
<b>Justification for impact</b>	The HRA commits significant invest through stock and neighbourhood improvement programmes. In addition new build will add significantly to this. This supports the local economy
<b>Further actions required</b>	The HRA commits significant invest through stock and neighbourhood improvement programmes. In addition new build will add significantly to this. This supports the local economy

#### Positive impacts identified:

<b>Local, national, international supply chains</b>	The HRA commits significant invest through stock and neighbourhood improvement programmes. In addition new build will add significantly to this. This supports the local economy. Community Benefits are integral to all contracts to ensure employment and training opportunities are mandatory and the impact is captured as evidence.
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<b>Human rights</b>	<p>The HRA investment enables us to provide jobs and opportunities which promote excellent employment practices and working conditions. Good quality social housing is key to ensuring that the local economy in Denbighshire and North Wales is sustainable and supports the economic activity of the area by providing affordable housing options in the area. In addition the provision of social housing with increasing stock numbers will support a number services which seek to support households with settled and secure accommodation in safe neighbourhoods.</p>
<b>Broader service provision in the local area or the region</b>	<p>Good quality social housing is key to ensuring that the local economy in Denbighshire and North Wales is sustainable and supports the economic activity of the area by providing affordable housing options in the area.</p> <p>Good quality social housing is key to ensuring that the local economy can thrive in Denbighshire and North Wales. The continued growth of the business plan will support future provision to meet growing need.</p>

**Negative impacts identified:**

<b>Local, national, international supply chains</b>	
<b>Human rights</b>	
<b>Broader service provision in the local area or the region</b>	

Mae tudalen hwn yn fwriadol wag

<b>Adroddiad i'r:</b>	Cabinet
<b>Dyddiad y Cyfarfod:</b>	22 Ionawr 2019
<b>Aelod / Swyddog Arweiniol:</b>	Julian Thompson-Hill/ Richard Weigh
<b>Awdur yr Adroddiad:</b>	Richard Weigh
<b>Teitl:</b>	<b>Argymhellion y Grŵp Buddsoddi Strategol (GBS)</b>

## 1. Am beth mae'r adroddiad yn sôn?

Cynigion cyfalaf Dyraniad Bloc a dderbyniwyd i'w cynnwys yng Nghynllun Cyfalaf 2019/20.

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

- 2.1 Mae'r Grŵp Buddsoddi Strategol, sy'n cynnwys cynrychiolwyr o'r tri phwyllgor craffu, wedi cyfarfod ar sawl achlysur i ystyried cynigion a baratowyd gan bob gwasanaeth.

## 3. Beth yw'r Argymhellion?

Bod y Cabinet yn cefnogi'r prosiectau a ddangosir yn Atodiad 1 i'w cynnwys yng nghynllun cyfalaf 2019/20, a'u hargymell yn unol â hynny i'r Cyngor llawn.

## 4. Manylion yr Adroddiad

- 4.1 Mae Setliad Llywodraeth Leol Terfynol a gyhoeddwyd ym mis Rhagfyr yn cynnwys dyraniad grant cyfalaf cyffredinol o £2.8m. Mae hyn yn gynydd o £1.008m o'r Setliad Dros Dro, sy'n cydnabod y cyllid ychwanegol diweddar a gyhoeddwyd gan Lywodraeth Cymru. Disgwylir cadarnhad am grant cyfalaf cyffredinol ychwanegol gan Lywodraeth Cymru gwerth £1.680m ar gyfer 2018-19. Oherwydd amseriad hyn, rhagwelir y bydd hyn yn rhyddhau swm cyfwerth ar gyfer 2019-20 ond gall fod yn destun amodau grant. Mae tybiaethau o ran sut all hyn gyfrannu tuag at y Cynllun, wedi eu nodi isod.
- 4.2 Mae'r Cyngor yn anelu at gael gwared ar nifer o safleoedd dros y tair blynedd nesaf. Mae cyfanswm y cyllid sydd ar gael yn 2019/20 yn cynnwys £70k o asedau sydd ar hyn o bryd yn symud ymlaen i gael eu gwaredu. Mae dyraniad y cyllid hwn i gynlluniau yn cael ei wneud dros dro nes y derbynnir y cyllid yn sgil gwaredu.

4.3 Dangosir y cyllid sydd ar gael ar gyfer 2019/20 isod:

<b>Ffynhonnell</b>	<b>Swm £000</b>
Grant Cyfalaf Cyffredinol	2,822
Grant Cyfalaf Cyffredinol – 2018-19 ychwanegol (yn destun cadarnhad)	1,680
Benthyca â Chymorth heb ei neilltuo	2,982
Benthyca Darbodus - Priffyrdd	1,970
Derbyniadau Cyfalaf	330
Derbyniadau Cyfalaf y Dyfodol - Gwaredu asedau parhaus	70
Cyfraniad o gyllideb ariannu cyfalaf	766
<b>Cyfanswm y Cyllid sydd ar gael 2019/20</b>	<b>10,620</b>

4.4 Mae'r Cynllun Cyfalaf yn gwario arian ar ddau fath o brosiect. Yn gyntaf mae prosiectau untro fel ysgol newydd; yr ail fath o wariant yw 'dyraniad bloc'. Mae'r rhain yn rhaglenni parhaus o waith sy'n ymestyn dros nifer o flynyddoedd (ac efallai byth yn gyflawn) e.e. cynnal a chadw ysgolion. Gellir talu am elfennau o'r gwaith hwn o gyllidebau atgyweirio a chynnal a chadw, ond mae rhan sylweddol yn cael ei ariannu drwy'r Cynllun Cyfalaf.

4.5 Mae Atodiad 1 yn dangos y prosiectau a restrir gyda ffynhonnell cyllid a argymhellir ar gyfer pob un wedi'i amlygu yn y golofn briodol. I egluro mwy, dylid nodi'r pwyntiau canlynol:

- Colofn PB Priffyrdd - £1.750m. Caiff hwn ei gefnogi gan y gyllideb refeniw fel blaenoriaeth gorfforaethol, sy'n destun cymeradwyaeth y Cyngor ar 29 Ionawr 2019. Yn ogystal, mae cais arfaethedig gwerth £220k am arian Salix wedi'i gynnwys.
- Colofn Cronfeydd wrth gefn y Cyngor - Mae'r rhain yn gronfeydd wrth gefn fel grantiau cyffredinol a derbyniadau cyfalaf.

4.6 Mae naratif i gefnogi argymhellion y Grŵp Buddsoddi Strategol wedi'i gynnwys fel Atodiad 2

4.7 Dyma aelodau'r Grŵp Buddsoddi Strategol:

- Aelod Cabinet – Dirprwy Arweinydd ac Aelod Arweiniol Cyllid, Perfformiad ac Asedau Strategol (Cadeirydd)
- Aelod Cabinet - Arweinydd y Cyngor a'r Aelod Arweiniol dros yr Economi a Llywodraethu Corfforaethol
- Aelod Cabinet - Aelod Arweiniol dros Ddatblygu Isadeiledd Cymunedol
- Cynrychiolydd o bob Pwyllgor Craffu
- Cyfarwyddwr Corfforaethol - Economi a'r Parth Cyhoeddus
- Pennaeth Cyllid/Swyddog Adran 151

- Pennaeth Cyfleusterau, Asedau a Thai (Landlord y Sir)
- Rheolwr Tîm Gwybodaeth Busnes

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

Mae prosiectau wedi cael eu hadolygu i sicrhau eu bod yn bodloni Amcanion Corfforaethol y Cyngor.

## **6. Beth fydd cost hyn a beth fydd ei effaith ar wasanaethau eraill?**

### **6.1 Goblygiadau Cost**

Dangosir costau'r cynlluniau yn Atodiad 1. Bydd y costau Benthycia Darbodus yn cael eu diwallu drwy gyllideb refeniw 2019/20.

### **6.2 Goblygiadau Staffio/TGCh/ Llety**

Mae'n ofynnol i bob prosiect newydd lenwi ffurflen Cynnig Prosiect neu Achos Busnes a bod unrhyw oblygiadau penodol yn cael eu trafod yn ystod y cam hwnnw.

### **6.3 Asesiad o Effaith ar Newid Hinsawdd - Lliniaru ac Addasu:**

Mae prosiectau cyfalaf newydd yn destun craffu gan y Grŵp Buddsoddi Strategol. Bydd pob achos busnes yn dangos, lle bo'n briodol, allyriadau tunelli carbon perthnasol cyn ac ar ôl prosiect, gan nodi a yw'r prosiect yn cynyddu, lleihau neu ddim yn cael effaith ar allyriadau carbon. Yn ogystal, mae angen sicrhau bod prosiectau cyfalaf newydd yn ddiogel ar gyfer y dyfodol ac yn gallu addasu i newid yn yr hinsawdd.

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

Cwblhawyd Asesiad o Effaith llawn ar gyfer pob cais cyfalaf a adolygwyd gan y Grŵp Buddsoddi Strategol. Mae copi o bob Asesiad Lles unigol ar gael yn llyfrgell yr aelodau ar system Modern.gov.

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

Rhoddodd Penaethiaid Gwasanaeth gymeradwyaeth i gyflwyno'r ceisiadau. Mae cynrychiolwyr y pwyllgorau Cabinet a Chraffu wedi bod yn rhan o'r broses.

Mae'r adroddiad hwn wedi cael ei rannu gyda chadeiryddion pwyllgorau craffu er mwyn derbyn eu sylwadau.

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

Mae'n rhaid i'r Cyngor barhau i fuddsoddi yn briodol yn ei asedau. Gall peidio â gwneud hynny achosi costau mwy sylweddol yn y tymor hir. Gyda'r lleihad parhaus mewn gwerth gwirioneddol benthycia â chymorth Llywodraeth Cymru, rhaid i'r Cyngor ddibynnu ar ei adnoddau ei hun yn gynyddol.

Mae'r argymhellion a gyflwynir yn cynnwys tybiaethau doeth o'r derbyniadau cyfalaf sy'n wybyddus. Mae'r sefyllfa ariannu yn dibynnu ar gadarnhad o gefnogaeth grant pellach gan y llywodraeth. Mae'r argymhellion a'r dyraniadau wedi eu cofnodi'n glir i ddangos y lefel o ariannu sydd wedi ei gadarnhau a beth allai fod ar gael unwaith y derbynnir cadarnhad am arian ychwanegol. Felly dylid blaenoriaethu cynlluniau gwario cyfalaf gwasanaeth ar y sail hon a pheidio â thybio'r dyraniad llawn nes bod y cyllid ychwanegol wedi ei gadarnhau.

Mae'r sefyllfa ariannu yn llai sicr ar gyfer Cynllun Cyfalaf 2019/20 nes derbyn cadarnhad o'r ffynonellau ariannu allanol amrywiol a nodir yn yr adroddiad. Dylai'r Grŵp Buddsoddi Strategol ail-ymweld â'r sefyllfa ariannu yn ystod 2019/20 er mwyn cadarnhau'r sefyllfa ac asesu os oes mwy o gyfleoedd ar gyfer buddsoddi.

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

- 10.1 Byddai risgiau posibl yn cynnwys cynlluniau'n peidio symud ymlaen, colli grant ac amhariad ar wasanaethau. Byddai cyflwr asedau yn parhau i ddirywio os na fuddsoddir, a gall hyn arwain at golli gwasanaethau pwysig.
- 10.2 Nid oes unrhyw brosiect cyfalaf heb risg. Fodd bynnag, mae'r holl gynlluniau'n cael eu hadolygu gan y Grŵp Buddsoddi Strategol ac maent hefyd yn destun monitro ac adrodd misol parhaus.

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

- 11.1 Gofynnir i Awdurdodau Lleol dan Adran 151 Deddf Llywodraeth Leol (1972) wneud trefniadau i weinyddu eu materion ariannol yn gywir.



Ceisiadau Cyfalaf 2019/20 - Dyraniadau Bloc Arfaethedig

ATODIAD 1

Cyf	Enw'r Prosiect	Pennaeth Gwasanaeth	Cyfanswm Cost y Prosiect £000	Gofyniad Cynllun Cyfalaf 2019/20 £000	P B Priffyrdd £000	Cronfeydd y Cyngor £000	Amodol ar gymeradwyaeth LIC - Grant Cyfalaf £000	Yn amodol ar Dderbyniadau Cyfalaf £000	CYFANSWM 2019/20 £000	Disgrifiad Byr
D01	Cymorth Tai Sector Preifat	Emlyn Jones	1,200	1,200		974	226		1,200	Gwaith Gwella Tai i anheddau'r sector preifat
D02	Mân Addasiadau; Offer Cymunedol, Teleofal	Phil Gilroy	220	220		122	98		220	Mân Addasiadau ac Offer
D03	Gwaith Cyfalaf Ystâd Amaethyddol	Jamie Groves	100	100		41	9	50	100	Mynd i'r afael â materion lechyd a Diogelwch gan gynnwys arolygon Asbestos a chael gwared arno
D04	Gwaith Cynnal a Chadw Cyfalaf Ysgolion	Jamie Groves	7,769	7,769		2,274	890		3,164	Gweithio i amrywiaeth o ffrydiau gwaith mewn ysgolion.
D05	Gwaith Cynnal a Chadw Cyfalaf Adeiladau Cyhoeddus nad ydynt yn Ysgolion	Jamie Groves	5,758	5,758		1,137	188	20	1,345	Gweithio i amrywiaeth o ffrydiau gwaith ar gyfer Adeiladau Cyhoeddus
D06	Gwaith Traffig	Emlyn Jones	1,195	186		126	60		186	Cynlluniau Gwella Diogelwch Ffyrdd.
D07/D08/D09	Gwaith Priffyrdd	Tony Ward	3,585	3,585	1,750	826	209		2,785	Gwelliannau i ffyrdd a phontydd. Amddiffyn Arfordirol
D10	Goleuadau LED Cynaliadwy (Salix)	Tony Ward	220	220	220				220	Cais am fenthyciad i Salix i ddisodli llusernau goleuadau stryd - gweler Nodyn 1
	Arian Cyfalaf Wrth Gefn					500			500	
	Datblygiad Marchnad Queens	Jamie Groves				900			900	Neilltuo i ariannu dymchwel a ffoedd cysylltiedig wrth aros am ddyfarnu grantiau allanol.
	<b>CYFANSWM</b>		<b>20,047</b>	<b>19,038</b>	<b>1,970</b>	<b>6,900</b>	<b>1,680</b>	<b>70</b>	<b>10,620</b>	

Er Gwybodaeth yn Unig:

Nodyn 1 Goleuadau LED Cynaliadwy (Salix) - Cais am fenthyciad gan fenter Salix a ariennir gan y Llywodraeth

Mae tudalen hwn yn fwiadol wag

Penderfynodd y Grŵp Buddsoddi Strategol wahodd ceisiadau yn unol â'r dyraniadau bloc y cytunwyd arnynt eisoes gan wasanaethau. Mae'r Grŵp Buddsoddi Strategol wedi adolygu 10 o geisiadau dros nifer o gyfarfodydd.

Cafodd pob cais ei gyflwyno gyda chymeradwyaeth y Pennaeth Gwasanaeth perthnasol. Mae'r dyraniadau arfaethedig wedi eu manylu yn Atodiad 1 ac mae crynodeb ohonynt fel a ganlyn:

- Y bwriad yw dyrannu £1.2 miliwn i gefnogi Cymorth Tai Sector Preifat. O hyn, bydd £226k dros dro yn ddarostyngedig i gadarnhad o grant cyfalaf cyffredinol ychwanegol gan Lywodraeth Cymru. Bydd yr arian yn cael ei ddefnyddio yn bennaf ar ddarparu Grantiau Cyfleusterau i'r Anabl.
- Mae dyraniad o £220,000 yn cael ei argymell ar gyfer Mân Addasiadau, Offer Cymunedol a Theleofal. O hyn, bydd £98k dros dro yn ddarostyngedig i gadarnhad o grant cyfalaf cyffredinol ychwanegol gan Lywodraeth Cymru. Targedir y cyllid hwn at alluogi'r henoed a'r anabl i aros yn eu cartrefi eu hunain.
- Y bwriad yw dyrannu £100k i'r Ystâd Amaethyddol i gefnogi rhesymoli'r ystâd a mynd i'r afael â materion lechyd a Diogelwch gan gynnwys arolygon a gwaredu Asbestos. O hyn, bydd £59k dros dro yn ddarostyngedig i gadarnhad o grant cyfalaf cyffredinol ychwanegol gan Lywodraeth Cymru (£9k) a gwaredu asedau yn y dyfodol (£50k).
- Mae cynigion cyfalaf cynnal a chadw ysgolion ac adeiladau nad ydynt yn ysgolion yn cynnwys darpariaeth ar gyfer gwaith cynnal a chadw hanfodol fel Cael Gwared ar Asbestos, Gwaith Asesu Risg Tân, Cydraddoldeb ac ati. Argymhellir bod £3.164miliwn yn cael ei ddyrannu ar gyfer gwaith Cynnal a Chadw Cyfalaf O hyn, bydd £890k dros dro yn ddarostyngedig i gadarnhad o grant cyfalaf cyffredinol ychwanegol gan Lywodraeth Cymru. Bwriedir hefyd dyrannu £1.345 miliwn i waith cynnal a chadw cyfalaf adeiladau nad ydynt yn ysgolion. O hyn, bydd £208k dros dro yn ddarostyngedig i gadarnhad o grant cyfalaf cyffredinol ychwanegol gan Lywodraeth Cymru (£188k) a gwaredu asedau yn y dyfodol (£20k). Argymhellir ymhellach bod y Penaethiaid Gwasanaeth priodol yn pennu union ddyraniadau i'r gwaith penodol sydd eu hangen, yn nhrefn blaenoriaeth. Mae'r dyraniadau llawn a fwriedir (gyda'r arian grant ychwanegol tybiedig) yn diwallu'r gwaith blaenoriaeth mwyaf a nodwyd ar draws yr ysgolion ac adeiladau nad ydynt yn ysgolion.
- Bydd gofyn i'r Cyngor gymeradwyo £100,000 ar 29 Ionawr 2019 ar gyfer Priffyrdd fel rhan o ddyraniad Cynllun Corfforaethol 2019/20. Bydd hyn yn caniatáu gwariant cyfalaf o £1.750 miliwn.
- Yn ogystal â hyn, bwriedir dyrannu dyraniad bloc o £710,000 ar gyfer atgyweiriadau strwythurol ac atgyweiriadau eraill, gan gynnwys cynnal a chadw

priffyrdd, goleuadau stryd a phontydd. O hyn, bydd £166k dros dro yn ddarostyngedig i gadarnhad o grant cyfalaf cyffredinol ychwanegol gan Lywodraeth Cymru. Hefyd wedi'i gynnwys o fewn yr argymhelliad hwn mae £325k pellach ar gyfer atgyweirio strwythurau pont. O hyn, bydd £43k dros dro yn ddarostyngedig i gadarnhad o grant cyfalaf cyffredinol ychwanegol gan Lywodraeth Cymru. Dyma drydydd blwyddyn Project Ôl-Groniad Strwythur Priffyrdd deng mlynedd.

- Argymhellir dyraniad o £186,000 i gynnal gwelliannau diogelwch ar y ffyrdd. O hyn, bydd £60k dros dro yn ddarostyngedig i gadarnhad o grant cyfalaf cyffredinol ychwanegol gan Lywodraeth Cymru.
- Ystyriodd y Grŵp Buddsoddi Strategol gynnig ar gyfer parhad rhaglen chwe blynedd o ailosod yr holl lampau goleuadau stryd o fewn Sir Ddinbych gyda lampau LED newydd. Dechreuodd y rhaglen yn 2015/16 a bydd yn costio cyfanswm o £1.5 miliwn, gan ddarparu arbedion sylweddol ar gostau ynni a chostau cynnal a chadw parhaus. Ariennir y cynllun drwy fenter cyllid Salix y Llywodraeth, sy'n darparu benthyciadau di-log ar gyfer prosiectau ynni effeithlon, a bydd yn cael ei ad-dalu gan ddefnyddio'r arbedion a gynhrychir. Mae angen ceisiadau blynyddol am gyllid Salix, ac mae'r Grŵp Buddsoddi Strategol yn argymhell cyflwyno cais i gael benthyciad Salix ar gyfer costau pumed blwyddyn sydd hyd at £220,000 i'w ad-dalu dros 6 blynedd.
- Mae'r Grŵp Buddsoddi Strategol yn argymhell cynnal y dyraniad a neilltuwyd ar gyfer unrhyw argyfyngau annisgwyl, sef £0.5m, yn unol â 2018/19.
- Ar 20 Tachwedd 2018 rhoddodd y Cabinet gymeradwyaeth i dderbyn cynnig grant gan Lywodraeth Cymru ar gyfer y cyn Westy Savoy a Marchnad y Frenhines, Gwesty a Theatr yn y Rhyl. Mae caffael a gwaith dymchwel yn cael ei ariannu 100% yn allanol. Fodd bynnag, oherwydd amseru'r dyfarniadau grant, argymhellir bod £900k yn cael ei roi i un ochr nes bydd cyllid allanol yn cael ei gadarnhau.

Adroddiad i'r:	Cabinet
Dyddiad y Cyfarfod:	22 Ionawr 2019
Aelod / Swyddog Arweiniol:	Julian Thompson-Hill/ Richard Weigh
Awdur yr Adroddiad:	Richard Weigh, Pennaeth Cyllid
Teitl:	Cyllideb 2019/20 – Cynigion Terfynol

## 1. Am beth mae'r adroddiad yn sôn?

1.1 Mae'r adroddiad yn nodi goblygiadau Setliad Llywodraeth Leol 2019/20 a chynigion i gwblhau'r gyllideb ar gyfer 2019/20.

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

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

2.2 Darparu trosolwg o broses y gyllideb ac effaith y Setliad Llywodraeth Leol a chymeradwyo'r gyllideb ar gyfer 2019/20, gan gynnwys lefel Treth y Cyngor.

## 3. Beth yw'r Argymhellion?

3.1 Nodi effaith Setliad Llywodraeth Leol 2019/20.

3.2 Dylai'r Cabinet gefnogi'r cynigion a amlinellir yn Atodiad 1, sy'n cyd-fynd â'r cynigion a gyflwynwyd yng ngweithdy cyllideb yr aelodau a gynhaliwyd ar 1 Ionawr 2019, a gan hynny'n eu hargymell i'r Cyngor llawn er mwyn cwblhau cyllideb 2019/20.

3.3 Cymeradwyo'r arbedion, sy'n dod i gyfanswm o £223,000 ac sydd wedi'u rhestru yn Atodiad 2, fel rhan o'r pecyn cyllideb.

3.4 Cymeradwyo'r cynnydd cyfartalog o 6.35% yn Nhreth y Cyngor, sy'n cydnabod ystod o bwysau ariannol sylweddol, gan gynnwys y pwysau cynyddol o ran costau ar wasanaethau gofal cymdeithasol plant ac oedolion ac yn cefnogi'r dyraniad ychwanegol o £2.0 miliwn ar draws y ddau wasanaeth.

3.5 Bod y Cabinet yn cadarnhau ei fod wedi darllen, deall ac ystyried yr Asesiadau o Effaith ar Les a gyflwynwyd fel rhan o'r adroddiad hwn.

## 4. Manylion yr Adroddiad

4.1 Derbyniwyd y Setliad Llywodraeth Leol Terfynol ar gyfer 2019/20 gan y cyngor ar 19 Rhagfyr a'r canlyniad oedd sefyllfa gyllido arian gwastad, o'i gymharu â chyfartaledd Cymru o +0.2%. Roedd y Setliad Dros Dro a dderbyniwyd ym mis Hydref yn nodi gostyngiad o -0.5% (cyfartaledd Cymru yw -0.3%). Er mwyn i'r sefyllfa ariannu fod wedi bod yn niwtral o safbwynt y pwysau cyllidol *isaf posib* yn y Cynllun Ariannol Tymor Canolig, byddai'n rhaid i'r Setliad fod wedi bod yn agosach at +5%.

4.2 Mae'r newid rhwng y ddau ffigwr setliad yn adlewyrchu £14.2 miliwn ychwanegol a ddyrannwyd i lywodraeth leol fel rhan o gynigion cyllideb derfynol Llywodraeth Cymru,

o ganlyniad i gyllideb Llywodraeth y DU ym mis Rhagfyr a chyfrifoldeb newydd, wedi ei ariannu ar £7 miliwn ar draws Cymru, i ddarparu ar gyfer cynnydd yn y terfyn cyfalaf ar gyfer y rheiny sy'n talu am ofal preswyl i £50,000. Y dyraniad i Sir Ddinbych yw £250,000.

- 4.3 Wedi ei gynnwys yn y Setliad hefyd mae 'trosglwyddiadau i mewn' o £426,000 sy'n gysylltiedig â throsglwyddiadau grant ar gyfer costau rhan o'r flwyddyn dyfarniad cyflog diweddaraf athrawon a chymorth ar gyfer prydau ysgol am ddim er mwyn cydnabod effaith Credyd Cynhwysol ar feini prawf cymhwyso. Nid yw'r Setliad Terfynol yn rhoi unrhyw syniad o'r lefel o gyllid y gall cynghorau ei ddisgwyl yn 2020/21.
- 4.4 Dangosir y cynigion terfynol i gydbwysu cyllideb 2019/20 yn y detholiad o Gynllun Ariannol Tymor Canolig (MTFP) y Cyngor yn Atodiad 1. Y prif bwyntiau yw:
- Setliad arian gwastad
  - Ariennir pwysau o ran cyflogau, pensiynau a'r Cyflog Byw Cenedlaethol (£1.9 miliwn)
  - Chwyddiant prisiau ac ynni (£250,000)
  - Lefi'r Gwasanaeth Tân (£238,000)
  - Lle ar gyfer cynnydd i gostau'r Cynllun Gostyngiadau i Dreth y Cyngor, gostyngiad i Grant Gweinyddu'r Adran Gwaith a Phensiynau a chronfeydd wrth gefn canolog (£537,000)
- 4.5 Yn ychwanegol, mae'r cyngor yn parhau i gefnogi ysgolion drwy ariannu tâl a chwyddiant cysylltiedig ac unrhyw newid mewn perthynas â nifer y disgyblion. Mae hyn yn dod i £3.7 miliwn (cyfanswm o 5.4%) yn 2019/2020. Mae'r ffigwr yn cynnwys cynnydd tâl a phensiynau i staff dysgu. Golygodd ailbrisiad diweddar y cynllun pensiwn athrawon cenedlaethol gynnydd yng nghostau cyflogwyr sy'n golygu pwysau o ran costau'r flwyddyn nesaf o £1.4 miliwn. Rhagdybir y bydd hyn yn cael ei ariannu gan y llywodraeth gan fod y penderfyniad yn rhan o gytundeb cenedlaethol. Mae trafodaethau yn mynd rhagddynt rhwng llywodraeth Cymru a llywodraeth y DU.
- 4.6 Mae'r gyllideb a gynigir hefyd yn cydnabod pwysau mewn meysydd blaenoriaeth eraill, yn benodol:
- £1.5 miliwn ychwanegol i gydnabod pwysau cyfredol yn y Gwasanaethau Plant ac Addysg (yn ychwanegol at y £750,000 a ddyrannwyd y llynedd)
  - £500,000 i gydnabod pwysau yn y Gwasanaethau Cymorth Cymunedol fel rhan o strategaeth hir dymor y cyngor i reoli cyllidebau gofal
  - £600,000 i gydnabod y pwysau ychwanegol ar gyllidebau cludiant i'r ysgol
  - £150,000 i gefnogi'r newid y cytunwyd arno'n ddiweddar i wasanaeth gwastraff ac ailgylchu'r Cyngor.
  - Buddsoddiad o £500,000 ychwanegol yng Nghynllun Corfforaethol y Cyngor a
  - £500,000 o arian at raid er mwyn cydnabod y risg o ran cyflawni'r pecyn arbedion a risgiau ehangach sy'n effeithio'r gyllideb
- 4.7 Er mwyn ariannu'r pwysau a nodwyd, bu'n rhaid canfod arbedion o £5.67 miliwn.
- 4.8 Mae'r rhain yn cynnwys:

- Arbedion corfforaethol a nodwyd yn 2018/19 (£0.5 miliwn)
- Arbedion effeithlonrwydd gwasanaeth (£1.3 miliwn)
- Arbedion gwasanaethau (£2.5 miliwn)
- Arbedion ysgolion o 2% (£1.32 miliwn)

4.9 Gosodir dadansoddiad o'r arbedion gwasanaethau yn y tabl isod:

Model Darparu Gwasanaeth Amgen	873	23%
Newid i lefel gwasanaeth a dderbynnir gan y cyhoedd	247	6%
Cynnydd mewn Ffioedd a Thaliadau neu gyfraniadau incwm allanol ychwanegol	725	19%
Caffael	88	2%
Lleihau gwasanaeth / tynnu gwasanaeth yn ôl	517	13%
Gostyngiadau Cyllidebol Technegol - dim effaith ar lefelau gwasanaeth	48	1%
Arbedion Effeithlonrwydd	1354	35%
<b>Cyfanswm</b>	<b>3,852</b>	<b>100%</b>

4.10 Ym mis Chwefror 2018, fel rhan o gymeradwyo'r gyllideb ar gyfer 2018/19, cyflwynwyd crynodeb y MTFP oedd yn dangos bwlch cyllidol, cyn unrhyw fesurau lliniaru neu gynnydd yn Nhreth y Cyngor o £10.5 miliwn, a sefyllfa debyg yn debyg yn cael ei nodi ar gyfer blynyddoedd yn y dyfodol. Yn y cyd-destun hwn, sefydlwyd proses gyllideb newydd ar gyfer 2019/20, a arweiniodd at greu bwrdd strategol newydd i oruchwylio'r broses ac i gymeradwyo'r rhagdybiaethau allweddol o fewn y Cynllun Ariannol Tymor Canolig (MTFP).

4.11 Mae'r Bwrdd Ail-lunio'r Cyngor yn cynnwys aelodau o'r Tîm Gweithredol Corfforaethol, Arweinydd y Cyngor a'r Aelod Arweiniol dros gyllid a pherfformiad Mae hefyd yn derbyn cyngor gan swyddogion o Cyllid, AD a Chyfathrebu. Tasg y Bwrdd yw darparu proses gyllidebu bob blwyddyn ond o fewn cyd-destun tymor hir. Fel y bu am y rhan fwyaf o'r wyth mlynedd ddiwethaf, does dim ffigur setliad dangosol dibynadwy ar gyfer blynyddoedd y dyfodol, sy'n golygu bod rhaid cyfrifo tybiaethau deallus yn lleol. Gan fod y cyllid gan Lywodraeth Cymru i'w gyfrif am dri chwarter y cyllid net a dderbynnir, dyma elfen fwyaf sylweddol cyllideb y cyngor ac felly mae mân newidiadau iddo yn cael effaith sylweddol (mae pob newid o 1% gyfystyr â £1.431 miliwn).

4.12 Craffodd y Bwrdd ar gyllidebau gwasanaethau, a gofynnwyd i wasanaethau fodlu amrywiaeth o opsiynau arbedion. Aseswyd y rhain gan y Bwrdd, a rhoddwyd cyfarwyddyd i wasanaethau symud ceisiadau ymlaen yn unol â blaenoriaethau strategol. Y canlyniad oedd ceisio effeithio cyn lleied â phosib ar ddarpariaeth gwasanaeth. Mae'r cynigion yn y gyllideb ar gyfer 2019/20 yn dangos bod cyllidebau gofal cymdeithasol, addysg, a phrifyrdd a'r amgylchedd wedi eu gwarchod i raddau, fel yr amlygir yn y tabl dros y dudalen.

DYRANIADAU ARBEDION I WASANAETHAU	CYLLIDEB 18/19	CYFANSWM %
CWSMERIAID, CYFATHREBU A MARCHNATA	2,831	8.0
ADDYSG A GWASANAETHAU PLANT	14,127	1.1
GWELLA BUSNES A MODERNEIDDIO	4,573	6.6
GWASANAETHAU CYFREITHIOL, ADNODDAU DYNOL A DEMOCRATAIDD	2,624	5.8
CYFLEUSTERAU, ASED AU A THAI	7,805	16.9

CYLLID	3,140	8.7
PRIFFYRDD A'R AMGYLCHEDD	18,408	2.7
CYNLLUNIO A GWARCHOD Y CYHOEDD	2,961	14.2
GWASANAETHAU CYMORTH CYMUNEDOL	35,034	1.4
YSGOLION	68,166	2.0
<b>CYFANSWM</b>	<b>159,668</b>	

- 4.13 Cylchredwyd cynigion arbedion i aelodau etholedig ym mis Rhagfyr ac fe'u gosodwyd yn adran lyfrgell modern.gov. Penderfyniadau wedi'u dirprwyo yw'r rhan fwyaf o gynigion, un ai i benaethiaid gwasanaeth neu aelodau arweiniol a chyfanswm o £3.629 miliwn. Fodd bynnag, penderfynwyd fod angen cymeradwyaeth y cabinet ar ddau benderfyniad. Mae'r rhain yn dod i gyfanswm o £223,000 ac maent wedi eu rhestru yn Atodiad 2, a lle bo'r angen, atodir Asesiad o'r Effaith ar Les hefyd. Fel mae cyllidebau ysgolion yn cael eu datganoli, penderfyniad pob corff llywodraethu fydd sut i gyflawni'r targedau arbedion ar gyfer ysgolion.
- 4.14 Adolygir rhagdybiaethau Cynllun Ariannol Tymor Canolig y Cyngor yn rheolaidd ac ailasesir y pwysau o ran costau. Yn ystod y flwyddyn, mae pwysau o ran Addysg a Gwasanaethau Plant wedi cynyddu, gan gynyddu lleoliadau costus, a llai o incwm o leoliadau allanol o fewn darpariaeth arbenigol y cyngor. Tra bo'r pwysau o ran costau ar ofal cymdeithasol i oedolion yn unol â'r rhagdybiaethau, mae'r risg yn dal i gael ei liniaru drwy ddefnyddio cronfeydd arian penodol wrth gefn yn ofalus. 2018/19 hefyd oedd y flwyddyn lawn gyntaf lle gwelwyd effaith newidiadau i'r polisi cludiant i'r ysgol, ac yn ogystal â chynnydd yn y nifer o ddisgyblion gyda gofynion cludiant penodol mae hyn wedi arwain at bwysau o ran costau o £600,000 (yn ogystal â'r cynnydd o £300,000 a gyllidwyd yn 2018/19).
- 4.15 Gan fod natur y pwysau hwn yn barhaus, nid yw'n gynaliadwy i reoli'r pwysau hyn heb gynyddu sail cyllid y cyngor yn barhaol. Fel mae cymorth ariannol gan Lywodraeth Cymru yn gostwng yn flynyddol mewn termau real, rhaid mynd i'r afael â'r pwysau yn lleol, drwy gydbwysedd o arbedion a Threth y Cyngor. Wrth gyfrifo cyfanswm lefel yr arian sydd ei angen gan awdurdodau lleol yn y Setliad gan Lywodraeth Cymru, gwneir rhagdybiaethau o ran y cynnydd yn Nhreth y Cyngor. Ym manylion setliad 2019/20, mae'r gwahaniaeth rhwng ffigyrau 2018/19 a 2019/20 yn awgrymu cynnydd o 7%.
- 4.16 Er mwyn mynd i'r afael â'r pwysau o ran costau a amlygir yn yr adroddiad hwn ar unwaith, argymhellir bod Treth y Cyngor yn codi o 6.35%. Mae hwn yn ffigwr uwch nag a ragdybiwyd mewn fersiynau cynharach o'r MTFP ond mae'n cydnabod y setliad heriol gan Lywodraeth Cymru a'r pwysau lleol na ellir ei osgoi, yn arbennig o ran gofal cymdeithasol, ysgolion a chludiant. Ar 6.35%, bydd £797,000 ychwanegol yn cael ei godi o'i gymharu â'r cynnydd yn Nhreth y Cyngor yn 2018/19. Bydd y swm ychwanegol hwn yn cael ei ddefnyddio fel rhan o'r pecyn cyffredinol i fynd i'r afael â'r diffyg yn y gyllideb, sy'n cynnwys dyraniad ychwanegol o £2.0 miliwn i ofal cymdeithasol.
- Byddai'r cynnydd arfaethedig yn ychwanegu £79.24 y flwyddyn at ffi gyfartalog eiddo Band D (£1.52 yr wythnos) ac mae hyn yn £19.96 (38c yr wythnos) yn uwch na chynnydd y llynedd.
- Nodir hyn yn Atodiad 3.
- 4.17 Mae cynigion y gyllideb yn parhau i gynnwys elfen o gyllid i gefnogi'r sefyllfa gyffredinol. Nid yw hon yn sefyllfa ddelfrydol ac mae'n adlewyrchu'r sefyllfa ariannol anodd a



pharhaus sy'n wynebu'r cyngor. Mae'r arian a nodwyd ar gyfer 2019/20 wedi ei gynhyrchu o arbedion blaenorol a chaiff ei dynnu o gronfa wrth gefn benodol. Bydd yn helpu i leihau'r effaith y flwyddyn nesaf ond nid yw'n ddatrysiad parhaol.

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

5.1 Mae rheolaeth effeithiol o gyllidebau'r cyngor a chyflawni'r strategaeth gyllidebol a gytunwyd yn sylfaen i weithgareddau ym mhob maes, gan gynnwys blaenoriaethau corfforaethol. Mae'r cynigion yn cynnwys dyraniadau er mwyn parhau i gefnogi'r blaenoriaethau.

## **6. Beth fydd cost hyn a beth fydd ei effaith ar wasanaethau eraill?**

6.1 Fel y nodwyd uchod.

## **7. Beth yw prif gasgliadau'r Asesiad o Effaith ar Les? Gellir lawrlwytho adroddiad yr Asesiad o Effaith ar Lesiant o'r [website](#) a dylid ei gynnwys fel atodiad i'r adroddiad.**

7.1 Mae asesiadau o effaith ar les ar gyfer y cynigion ar gyfer arbedion yn Atodiad 2 a'r cynnydd yn Nhrefn y Cyngor wedi'u hatodi.

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

8.1 Cafodd aelodau eu briffio ar y sefyllfa ariannol ym mis Mehefin, Hydref ac Ionawr. Mae'r Uwch Dîm Arweinyddiaeth wedi bod yn rhan o broses y gyllideb. Ymgynghorwyd ag undebau llafur ar y broses. Ymgynghorwyd â'r Fforwm Cyllideb Ysgolion ar gynigion yr ysgolion. Mae gan y Pwyllgor Llywodraethu Corfforaethol rôl trosolwg o safbwynt proses y gyllideb.

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

9.1 Nod y broses gyllidebol yw sicrhau bod y cyngor yn cyflwyno cyllideb gytbwys. Mae'r ansicrwydd ynghylch lefel setliadau ariannol y blynyddoedd diwethaf wedi ei gwneud yn fwy heriol i gynllunio'n ariannol mewn amgylchiadau a oedd eisoes yn anodd.

9.2 Mae gostyngiadau cyllidol sylweddol mewn termau real mewn awdurdodau lleol yng Nghymru tra mae costau wedi parhau i gynyddu. Mae ysgolion a gofal cymdeithasol yn cynrychioli'r elfennau mwyaf sylweddol o gyllideb y cyngor ac mae cost y rhain yn tyfu y tu hwnt i'r adnoddau sydd ar gael. Mae pwysau hefyd yn tyfu mewn meysydd eraill. Tra bydd y cyngor bob amser yn ceisio bod yn fwy effeithlon er mwyn arbed arian, o ystyried bod arbedion o dros £35 miliwn wedi eu gwneud yn y chwe blynedd diwethaf, nid yw'n bosib bellach mynd i'r afael â'r bwlch cyllidol drwy arbedion effeithlonrwydd yn unig a rhaid taro cydbwysedd gofalus rhwng arbedion gwasanaethau a threthu lleol. Mae'r detholiad o Gynllun Ariannol Tymor Canolig cyfredol y Cyngor yn nodi gofyniad arbedion o dros £7 miliwn yn 2020 a £4.5 miliwn y flwyddyn wedyn. Bydd hyn yn cael effaith sylweddol ar y cyngor a'r gwasanaethau y mae'n eu darparu yn y dyfodol.

9.3 Mae'r gyllideb sydd wedi'i chynnig ar gyfer 2019/20 yn adeiladu'r sail cyllido i'r lefel sydd ei angen ar gyfer y flwyddyn ac yn caniatáu amser i'r cyngor lunio rhaglen gyllideb a chynigion ar gyfer y ddwy flynedd ariannol nesaf. Bydd y MTFP yn cael ei ddiweddarau a'i gyhoeddi ddechrau 2019 a bydd yn sail i'r broses gyllidebol ar gyfer y ddwy flynedd nesaf.

- 9.4 Mae gwasgfeydd ar wasanaethau gofal cymdeithasol yn risg barhaus ar gyfer y cyngor hwn a phob cyngor arall. Mae'r cynigion yn 2019/120 o gymorth i liniaru o ran costau ond nid yw'n ddigonol i ariannu'r holl wasgfeydd sylfaenol yn llawn ac yn barhaol. Mae'r gwasgfeydd o ran costau mewn meysydd gwasanaeth eraill yn cael eu rheoli yn 2019/20 ond gallent fod yn risg mewn blynyddoedd i ddod.
- 9.5 Gyda chynnydd yn Nhreth y Cyngor o 6.35%, mae'r cyngor yn dal i gario nifer o risgiau ariannol ac ansicrwydd. Er enghraifft, nid yw problem pensiynau athrawon wedi ei datrys ar adeg gosod y gyllideb a bydd yn rhaid mynd i'r afael â hyn yn ystod y flwyddyn os na ddaw cymorth gan y llywodraeth. Yn ogystal, mae'r cyngor yn parhau i ddefnyddio'r cynnydd yn y gyllideb sylfaenol a chronfeydd arian wrth gefn yn ofalus, er mwyn lleddfu twf y galw mewn gofal cymdeithasol i oedolion. Os yw gwariant y flwyddyn yn uwch na'r rhagolygon, bydd faint o arian sydd ar gael i ariannu pwysau parhaol yn gostwng, wrth gwrs. Mae risgiau hefyd y tu hwnt i'r eitemau a amlygir yn yr adroddiad hwn neu eitemau sydd eisoes wedi eu darparu ar eu cyfer drwy gronfeydd wrth gefn a allai grisialu yn ystod y flwyddyn, ac os felly, byddai'n rhaid mynd i'r afael â nhw.
- 9.6 Mae cynigion y gyllideb yn cynnwys y defnydd o £2 miliwn o arian wrth gefn. Mae hyn yn lleihau'r gofyn am fwy o arbedion neu gynnydd mewn Treth y Cyngor y tu hwnt i'r hyn a argymhellwyd ar gyfer 2019/20 ond nid yw'n ddatrysiad parhaol ac fe'i argymhellir ar y sail bod yr arian eisoes wedi ei glustnodi.
- 9.7 Os nad yw'r cynigion yn yr adroddiad hwn yn cael eu derbyn, mae'n rhaid cyflwyno cynigion eraill i gydbwysu'r gyllideb.
- 10. Pa risgiau sydd ac a oes unrhyw beth y gallwn ei wneud i'w lleihau?**
- 10.1 Mae proses y gyllideb ynddi ei hun yn fesur ar gyfer rheoli risg, gyda'r nod o ddynodi, asesu a chytuno ar gynigion y gyllideb mewn modd cynlluniedig ac amserol. Byddai methu a chytuno ar y cynigion hyn, heb gynnig cynigion posibl eraill, yn peryglu ein bwriad o gyflawni cyllideb gytbwys ar gyfer 2019/20.
- 10.2 Mae'r arian wrth gefn a nodwyd yn helpu i warantu rhai risgiau. Byddai'r arian wrth gefn yn cael ei ddefnyddio os na fydd cynnydd pensiwn athrawon yn cael ei gyllido gan y llywodraeth. Byddai'n rhaid defnyddio mesurau eraill hefyd, gan gynnwys toriadau pellach yn ystod y flwyddyn.
- 10.3 Yn ogystal â'r risgiau penodol a'r ansicrwydd a amlygir yn yr adroddiad hwn, bydd risgiau pellach yn dod i'r amlwg yn ystod 2019/20 ac mae'n bwysig felly bod sail cyllideb y cyngor mor gryf â phosib o dan yr amgylchiadau.
- 11. Pŵer i wneud y Penderfyniad**
- 11.1 Mae'n ofynnol i awdurdodau lleol o dan Adran 151 Deddf Llywodraeth Leol 1972 wneud trefniadau ar gyfer gweinyddu eu materion ariannol yn briodol.

## Appendix 1 Final Proposals 2019/20

	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000
<b>Funding</b>				
Revenue Support Grant & NNDR (RSG)	143,119	143,637	141,482	139,360
Council Tax	49,299	52,901	55,203	57,603
<b>SSA / Budget Requirement</b>	<b>192,418</b>	<b>196,538</b>	<b>196,685</b>	<b>196,962</b>
<b>Use of Balances</b>	2,000	2,000		
<b>Total Funding</b>	<b>194,418</b>	<b>198,538</b>	<b>196,685</b>	<b>196,962</b>
<b>Expenditure</b>				
<b>Base Budget</b>	<b>189,252</b>	<b>194,418</b>	<b>198,538</b>	<b>204,294</b>
<b>Inflation / Pressures:</b>				
Pay	1,611	1,587	519	519
Pensions		350	350	350
Living Wage			500	500
Price - targeted	100	100	100	100
Price - NSI Energy	150	150	150	150
CTRS / Contingency	740	537	350	350
Fire Levy	44	237	100	100
Social Services	750	500	500	500
Childrens Service	750	1,500		
Waste Pressures		150	900	
School Transport		600		
Schools Inflation	1,502	1,780	1,000	1,000
Schools Demography Adjustment	290	625	787	787
Contingency		500		
<b>Other known items:</b>				
Investment in Priorities	500	500	500	500
Transfers into/out of Settlement	2,934	426		
New Responsibilities	406	250		
<b>EFFICIENCIES / SAVINGS:</b>				
Capital and Corporate Savings	(2,000)	(500)		
Other Corporate Savings	(1,000)			
Service Efficiency Target	(1,200)			
Service Savings Target	(411)			
Service Savings Phase 1		(823)		
Service Savings Phase 2		(599)		
Service Savings Phase 3		(1,221)		
Service Savings Phase 4		(333)		
Service Savings Phase 5		(376)		
Schools Efficiency Target		(1,320)		
Social Care Savings Target		(500)		
<b>Total Expenditure</b>	<b>194,418</b>	<b>198,538</b>	<b>204,294</b>	<b>209,150</b>
<b>Funding Shortfall / (Available)</b>	<b>(0)</b>	<b>(0)</b>	<b>7,609</b>	<b>12,187</b>
Annual increase/(decrease) in shortfall	(0)	(0)	7,609	4,578

Mae tudalen hwn yn fwriadol wag

SERVICE PROPOSALS AGREED TO PROGRESS BY BUDGET BOARD

Ref	Service	Description	RAYG Status (drop down)	Saving Category (drop down list)	2019/20 £000
HES RTC001	Highways and Environmental Services	Streetscene: Reduction in revenue budget for highways element of Streetscene. £200k per annum of preventative highway maintenance works (currently funded by Streetscene) will instead be funded using Capital Highways funding. This will result in £200k per year less being spent on highways maintenance. However, the impact of this can be partly mitigated by the formal provision of a base capital budget for highways, enabling the service to plan more strategically over a longer period of time.	GREEN	Service Reduction/withdrawal	200
FAH RTC002	Facilities, Assets and Housing	Handover Denbigh Town Hall to Denbigh Town Council - saving made on removing the running costs.	GREEN	Alternative Service Delivery Model	23

Mae tudalen hwn yn fwiadol wag

Appendix 3 Council Tax Impact

2019/20	Increase %	Increase in Band D £	Proposed Band D £	Total Funding £000	Inc/Dec in Funding £000
	0.00%	0.00	1,247.84	49,739	0
	0.50%	6.24	1,254.08	49,988	249
	1.00%	12.48	1,260.32	50,237	498
	1.50%	18.72	1,266.56	50,486	747
	1.75%	21.84	1,269.68	50,611	871
	2.00%	24.96	1,272.80	50,735	996
	2.25%	28.08	1,275.92	50,860	1,120
	2.50%	31.20	1,279.04	50,984	1,245
	2.75%	34.32	1,282.16	51,109	1,369
	3.00%	37.44	1,285.28	51,233	1,494
	3.25%	40.55	1,288.40	51,358	1,618
	3.50%	43.67	1,291.52	51,482	1,743
	3.75%	46.79	1,294.64	51,607	1,867
	4.00%	49.91	1,297.76	51,731	1,992
	4.25%	53.03	1,300.88	51,856	2,116
	4.50%	56.15	1,304.00	51,980	2,241
<b>2018/19 Increase</b>	<b>4.75%</b>	<b>59.27</b>	<b>1,307.12</b>	<b>52,105</b>	<b>2,365</b>
	4.95%	61.77	1,309.61	52,204	2,465
	5.00%	62.39	1,310.24	52,229	2,490
	5.25%	65.51	1,313.36	52,354	2,614
	5.50%	68.63	1,316.48	52,478	2,739
	5.75%	71.75	1,319.60	52,603	2,863
	6.00%	74.87	1,322.72	52,727	2,988
	6.25%	77.99	1,325.84	52,852	3,112
<b>Current Assumption in MTFP</b>	<b>6.35%</b>	<b>79.24</b>	<b>1,327.08</b>	<b>52,901</b>	<b>3,162</b>
	6.40%	79.86	1,327.71	52,926	3,187
	6.50%	81.11	1,328.95	52,976	3,237

Mae tudalen hwn yn fwriadol wag



# Council Tax 2019/20

## Well-being Impact Assessment Report

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

Assessment Number:	360
Brief description:	It is a proposed rise in Council Tax of 6.35% in order to support the 2019/20 budget.
Date Completed:	15/01/2019 12:12:11 Version: 2
Completed by:	Richard Weigh
Responsible Service:	Finance
Localities affected by the proposal:	Whole County,
Who will be affected by the proposal?	Council Tax payers in Denbighshire
Was this impact assessment completed as a group?	No

# 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

★ ★ ★ ★ ( 3 out of 4 stars ) Actual score : 25 / 30.

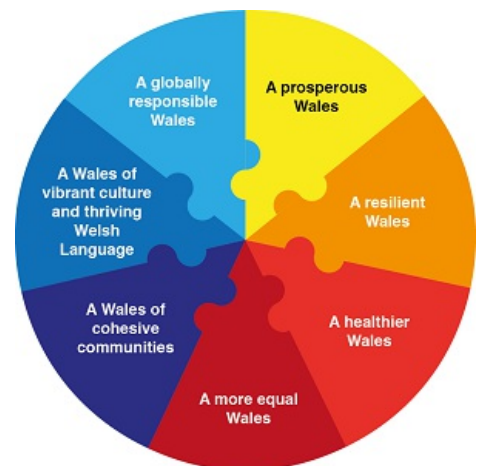
## Implications of the score

The impacts are broadly neutral. This is because the Council Tax rise proposed supports a budget that protects existing service levels and increases investment in social care, schools and in new priorities. Clearly the impact is the increased tax paid by residents. The main mitigation is that around 25% of tax payers receive financial support through the Council Tax Reduction Scheme. However, it is recognised that for some taxpayers, the proposed rise will create an additional financial burden, particularly for those with relatively fixed incomes or little disposable income.

## Summary of impact

### Well-being Goals

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



## Main conclusions

The focus of the proposal is on the short-medium term to maintain vital services in 2019/20. The impacts are broadly neutral. This is because the Council Tax rise proposed supports a budget that protects existing service levels and increases investment in social care, schools and in new priorities. Clearly the impact is the increased tax paid by residents. The main mitigation is that around 25% of tax payers receive financial support through the Council Tax Reduction Scheme. However, it is recognised that for some taxpayers, the proposed rise will create an additional financial burden, particularly for those with relatively fixed incomes or little disposable income. For such residents, the Council works closely and proactively with Citizens Advice to offer support with personal budgeting and benefit maximisation.

## Evidence to support the Well-being Impact Assessment

- We have consulted published research or guides that inform us about the likely impact of the proposal
- We have involved an expert / consulted a group who represent those who may be affected by the

proposal

We have engaged with people who will be affected by the proposal

# THE LIKELY IMPACT ON DENBIGHSHIRE, WALES AND THE WORLD

## A prosperous Denbighshire

<b>Overall Impact</b>	Neutral
<b>Justification for impact</b>	Whilst the Council Tax rise will increase the amount paid, it also allows the council to increase funding to provision in key areas such as social care and schools and maintain service levels broadly (there are some reductions but are not significant in terms of the size entire package) throughout other areas during 2019/20.
<b>Further actions required</b>	There will be an impact on the personal budgets of those who will not qualify for support: residents will pay more Council Tax - however there is support via the Council Tax reduction scheme for those who qualify for such support.

### Positive impacts identified:

<b>A low carbon society</b>	
<b>Quality communications, infrastructure and transport</b>	
<b>Economic development</b>	Allows the council to continue an appropriate financial provision in 2019/20.
<b>Quality skills for the long term</b>	
<b>Quality jobs for the long term</b>	
<b>Childcare</b>	

### Negative impacts identified:

<b>A low carbon society</b>	
<b>Quality communications, infrastructure and transport</b>	
<b>Economic development</b>	
<b>Quality skills for the long term</b>	
<b>Quality jobs for the long term</b>	
<b>Childcare</b>	

## A resilient Denbighshire

<b>Overall Impact</b>	Positive	Tudalen 180
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<b>Justification for impact</b>	The Council Tax rise proposed supports a budget that includes continued support in key priority areas highlighted such as biodiversity and flood risk management.
<b>Further actions required</b>	Residents will pay more Council Tax - however there is support via the Council Tax Reduction Scheme for those who qualify for such support. For those who do not qualify for Council Tax Reduction Scheme support, the Council works closely and proactively with Citizens Advice to provide help and support with personal budgeting to those residents who may require it. Flexible payment options are available over ten or twelve months.

### Positive impacts identified:

<b>Biodiversity and the natural environment</b>	The Council Tax rise supports a budget that includes new priorities, including enhancing biodiversity, the natural environment and flood risk management.
<b>Biodiversity in the built environment</b>	
<b>Reducing waste, reusing and recycling</b>	
<b>Reduced energy/fuel consumption</b>	
<b>People's awareness of the environment and biodiversity</b>	
<b>Flood risk management</b>	

### Negative impacts identified:

<b>Biodiversity and the natural environment</b>	
<b>Biodiversity in the built environment</b>	
<b>Reducing waste, reusing and recycling</b>	
<b>Reduced energy/fuel consumption</b>	
<b>People's awareness of the environment and biodiversity</b>	
<b>Flood risk management</b>	

## A healthier Denbighshire

<b>Overall Impact</b>	Neutral
<b>Justification for impact</b>	The proposal to raise Council Tax supports a budget that allows service eligibility criteria to be maintained as much. Not implementing the proposed rise would inevitably lead to reductions in service provision.

<b>Further actions required</b>	Residents will pay more Council Tax - however there is support via the Council Tax reduction scheme for those who qualify for such support. Help to those who do not qualify for Council Tax Reduction Scheme support, flexible payment options are available. Also, the Council works closely and proactively with Citizens Advice to provide help and support with personal budgeting to those residents who may require it.
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### Positive impacts identified:

<b>A social and physical environment that encourage and support health and well-being</b>	
<b>Access to good quality, healthy food</b>	
<b>People's emotional and mental well-being</b>	The Council Tax proposal supports a budget that maintains activity and service eligibility criteria in 2019/20 and provides increased funding for social care.
<b>Access to healthcare</b>	
<b>Participation in leisure opportunities</b>	

### Negative impacts identified:

<b>A social and physical environment that encourage and support health and well-being</b>	
<b>Access to good quality, healthy food</b>	
<b>People's emotional and mental well-being</b>	In some circumstances, where residents have relatively fixed incomes or little disposable income and do not qualify for support, the additional cost may cause a degree of anxiety or stress.
<b>Access to healthcare</b>	
<b>Participation in leisure opportunities</b>	

## A more equal Denbighshire

<b>Overall Impact</b>	Neutral
<b>Justification for impact</b>	The proposal to raise Council Tax supports a budget that avoids significant cuts to services received by the public in 2019/20. There are no known negative impacts on people with protected characteristics, there is an assumption that some people with protected characteristics will be eligible for council tax relief

<p><b>Further actions required</b></p>	<p>Residents will pay more Council Tax - however there is support via the Council Tax Reduction Scheme for those who qualify for such support. If someone is eligible for Council Tax support, the support applies immediately and so there would be no delay in accessing the support. For those who do not qualify for Council Tax Reduction Scheme support, the Council works closely and proactively with Citizens Advice to provide help and support with personal budgeting to those residents who may require it. Flexible payment options are available over ten or twelve months.</p>
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**Positive impacts identified:**

<p><b>Improving the well-being of people with protected characteristics. The nine protected characteristics are: age; disability; gender reassignment; marriage or civil partnership; pregnancy and maternity; race; religion or belief; sex; and sexual orientation</b></p>	<p>The proposals allow for additional funding to be allocated to social care budgets. There are no known negative impacts on people with protected characteristics, there is an assumption that some people with protected characteristics will be eligible for council tax relief.</p>
<p><b>People who suffer discrimination or disadvantage</b></p>	
<p><b>Areas with poor economic, health or educational outcomes</b></p>	
<p><b>People in poverty</b></p>	

**Negative impacts identified:**

<p><b>Improving the well-being of people with protected characteristics. The nine protected characteristics are: age; disability; gender reassignment; marriage or civil partnership; pregnancy and maternity; race; religion or belief; sex; and sexual orientation</b></p>	
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<b>People who suffer discrimination or disadvantage</b>	
<b>Areas with poor economic, health or educational outcomes</b>	
<b>People in poverty</b>	Residents will pay more Council Tax. Those who qualify will be supported by the Council Tax reduction scheme. There will be some residents who do not qualify and for whom the tax rise will be an additional burden.

## A Denbighshire of cohesive communities

<b>Overall Impact</b>	Positive
<b>Justification for impact</b>	The proposal to raise Council Tax supports a budget that protects front line services and protects the investment in new priority areas to enhance community resilience.
<b>Further actions required</b>	Residents will pay more Council Tax - however there is support via the Council Tax Reduction Scheme for those who qualify for such support. For those who do not qualify for Council Tax Reduction Scheme support, the Council works closely and proactively with Citizens Advice to provide help and support with personal budgeting to those residents who may require it. Flexible payment options are available over ten or twelve months.

### Positive impacts identified:

<b>Safe communities and individuals</b>	
<b>Community participation and resilience</b>	The proposal avoids significant cuts to service levels during 2019/20 and builds in priority investment in connecting communities and resilience as part of the priority funding for 2019/20.
<b>The attractiveness of the area</b>	
<b>Connected communities</b>	
<b>Rural resilience</b>	

### Negative impacts identified:

<b>Safe communities and individuals</b>	
<b>Community participation and resilience</b>	
<b>The attractiveness of the area</b>	
<b>Connected communities</b>	
<b>Rural resilience</b>	



## A Denbighshire of vibrant culture and thriving Welsh language

<b>Overall Impact</b>	Neutral
<b>Justification for impact</b>	The proposal to raise Council Tax supports a budget that helps to maintain services received by the public.
<b>Further actions required</b>	The negatives are managed through Council Tax relief being available for those who qualify for the support, though clearly this does not address the impact on all residents.

### Positive impacts identified:

<b>People using Welsh</b>	
<b>Promoting the Welsh language</b>	
<b>Culture and heritage</b>	

### Negative impacts identified:

<b>People using Welsh</b>	
<b>Promoting the Welsh language</b>	
<b>Culture and heritage</b>	

## A globally responsible Denbighshire

<b>Overall Impact</b>	Neutral
<b>Justification for impact</b>	The proposal to raise Council Tax supports a budget that allows service levels to be broadly maintained in 2019/20 and so should not therefore adversely impact supply chains.
<b>Further actions required</b>	Residents will pay more Council Tax - however there is support via the Council Tax Reduction Scheme for those who qualify for such support. For those who do not qualify for Council Tax Reduction Scheme support, the Council works closely and proactively with Citizens Advice to provide help and support with personal budgeting to those residents who may require it. Flexible payment options are available over ten or twelve months.

### Positive impacts identified:

<b>Local, national, international supply chains</b>	The proposal allows for service levels to be broadly maintained during 2019/20.
<b>Human rights</b>	
<b>Broader service provision in the local area or the region</b>	

### Negative impacts identified:

<b>Local, national, international supply chains</b>	
<b>Human rights</b>	
<b>Broader service provision in the local area or the region</b>	

# Asset Transfer - Denbigh Town Hall

## Well-being Impact Assessment Report


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

Assessment Number:	503
Brief description:	The proposed asset transfer of Denbigh Town Hall, including two associated commercial units, to Denbigh Town Council at an undervalue. A transfer to Denbigh Town Council would ensure the continued use of the building for the community and Denbigh Town Council who currently reside from the property.
Date Completed:	28/08/2018 15:17:18 Version: 1
Completed by:	Sion Goldsmith
Responsible Service:	Facilities, Assets & Housing
Localities affected by the proposal:	Denbigh,
Who will be affected by the proposal?	Denbighshire County Council - Facilities Management Unit staff, Denbigh Town Council and groups / organisations that currently hire the town hall for events or activities.
Was this impact assessment completed as a group?	No

# 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

 ( 3 out of 4 stars ) Actual score : 21 / 30.

## Implications of the score

A working group has been established to look at the feasibility of an asset transfer and provide all of the relevant information to Denbigh Town Council so they can make an informed decision on the offer of an asset transfer. The group is made up of Denbighshire County Council officers, three Denbigh Town Councillors, the Local Member and the Town Clerk. These meetings have been very productive and officers have been co-opted onto the group as and when required to advise and ensure any proposals are sustainable.

## Summary of impact

Well-being Goals

A prosperous Denbighshire

A resilient Denbighshire

A healthier Denbighshire

A more equal Denbighshire

A Denbighshire of cohesive communities

A Denbighshire of vibrant culture and thriving Welsh language

A globally responsible Denbighshire

Positive

Neutral

Positive

Neutral

Positive

Positive

Neutral



## Main conclusions

The proposal will have a positive impact on each of the well-being goals with the biggest impact being seen in the prosperous, healthier and cohesive communities goals. The transfer of the property to Denbigh Town Council will ensure that the benefits that the current occupier (Denbighshire County Council & Denbigh Town Council) brings to the Town will continue and any future uses / occupiers can be selected by Denbigh Town Council to best suit the needs and aspirations of the local community.

## Evidence to support the Well-being Impact Assessment

- We have consulted published research or guides that inform us about the likely impact of the proposal
- We have involved an expert / consulted a group who represent those who may be affected by the proposal
- We have engaged with people who will be affected by the proposal

# THE LIKELY IMPACT ON DENBIGHSHIRE, WALES AND THE WORLD

## A prosperous Denbighshire

<b>Overall Impact</b>	Positive
<b>Justification for impact</b>	The asset transfer of Denbigh Town Hall to Denbigh Town Council will have a positive impact overall. Denbigh Town Council will have the freehold interest of the hall, continue to manage and operate the activity and events programme and make decisions at a local level rather than a county level. The transfer of the property to Denbigh Town Council will ensure that the benefits that the current occupier (Denbighshire County Council & Denbigh Town Council) brings to the Town will continue and any future uses/occupiers can be selected by Denbigh Town Council to best suit the needs of the local community and ensure the sustainability of the programme and property going forward.
<b>Further actions required</b>	N/A

### Positive impacts identified:

<b>A low carbon society</b>	Unknown - Property is currently energy performance rated as B. Asset transfer would not have any impact on this rating unless further energy initiatives are implemented post transfer.
<b>Quality communications, infrastructure and transport</b>	Unknown
<b>Economic development</b>	The proposed asset transfer will ensure the town hall remains operational and services or activities that are delivered from the venue are sustainable going forward. Decision will be made by Denbigh Town Council at a local level rather than a county level. Remaining operational will also ensure the continued vitality and viability of the town centres and town market.
<b>Quality skills for the long term</b>	Denbigh Town Hall is currently used as a venue for training, exercise referral, conferences and other life long learning experiences in the community. The asset transfer would ensure the long term sustainability of the hall and its offer.
<b>Quality jobs for the long term</b>	The proposed asset transfer would secure employment positions at Denbigh Town Hall and develop more opportunities for volunteering during town events.
<b>Childcare</b>	None

### Negative impacts identified:

<b>A low carbon society</b>	Unknown - Unknown - Property is currently energy performance rated as B. Asset transfer would not have any impact on this rating unless further energy initiatives are implemented post transfer.
<b>Quality communications, infrastructure and transport</b>	Unknown

<b>Economic development</b>	None
<b>Quality skills for the long term</b>	None
<b>Quality jobs for the long term</b>	None
<b>Childcare</b>	None

## A resilient Denbighshire

<b>Overall Impact</b>	Neutral
<b>Justification for impact</b>	The proposed asset transfer of Denbigh Town Hall to Denbigh Town Council would have an overall neutral impact on a resilient Denbighshire although the town council maybe able to adopt and introduce more energy efficient systems that could improve the energy performance rating from a B to an A. Further grants maybe available to the town council to improve the property.
<b>Further actions required</b>	N/A

### Positive impacts identified:

<b>Biodiversity and the natural environment</b>	None
<b>Biodiversity in the built environment</b>	Unknown
<b>Reducing waste, reusing and recycling</b>	Unknown
<b>Reduced energy/fuel consumption</b>	Unknown
<b>People's awareness of the environment and biodiversity</b>	None
<b>Flood risk management</b>	None

### Negative impacts identified:

<b>Biodiversity and the natural environment</b>	None
<b>Biodiversity in the built environment</b>	Unknown
<b>Reducing waste, reusing and recycling</b>	Unknown
<b>Reduced energy/fuel consumption</b>	Unknown

<b>People's awareness of the environment and biodiversity</b>	None
<b>Flood risk management</b>	None

## A healthier Denbighshire

<b>Overall Impact</b>	Positive
<b>Justification for impact</b>	The proposed asset transfer of Denbigh Town Hall to Denbigh Town Council will result in an overall positive impact on 'a healthier Denbighshire'. The existing range of activities that support participation in leisure activities and encourage and support health and well-being will continue with opportunities to grow the range of events and activities focused on the needs of the local community rather than the County.
<b>Further actions required</b>	N/A

### Positive impacts identified:

<b>A social and physical environment that encourage and support health and well-being</b>	The proposed asset transfer would ensure the long term sustainability of the hall as a venue that hosts various health initiatives including the NERS (National Exercise Referral Scheme), operated by Denbighshire County Council, various exercise classes, dance, drama, choir and a range of educational / lifelong learning experiences.
<b>Access to good quality, healthy food</b>	Unknown
<b>People's emotional and mental well-being</b>	The proposed asset transfer would ensure the long term sustainability of the hall as a venue that hosts various health initiatives including the NERS (National Exercise Referral Scheme), operated by Denbighshire County Council, various exercise classes, dance, drama, choir and a range of educational / lifelong learning experiences.
<b>Access to healthcare</b>	None
<b>Participation in leisure opportunities</b>	The proposed asset transfer would ensure the long term sustainability of the hall as a venue that hosts various leisure and health related initiatives including the NERS (National Exercise Referral Scheme), operated by Denbighshire County Council, exercise classes, dance, drama, choir and a range of educational / lifelong learning experiences. The hall is a valuable community asset and also hosts a range of town and community events such as the Plum Festival, CADW Open Doors events, Beer Festival, Christmas light switch on, memorial events and many other activities and celebrations.

### Negative impacts identified:

<b>A social and physical environment that encourage and support health and well-being</b>	None
<b>Access to good quality, healthy food</b>	Unknown

<b>People's emotional and mental well-being</b>	
<b>Access to healthcare</b>	None
<b>Participation in leisure opportunities</b>	None

## A more equal Denbighshire

<b>Overall Impact</b>	Neutral
<b>Justification for impact</b>	The proposed asset transfer of Denbigh Town Hall to Denbigh Town Council will have an overall neutral impact. The transfer will ensure that the benefits that the current occupier (Denbighshire County Council & Denbigh Town Council) brings to the Town will continue and any future uses/occupiers can be selected by Denbigh Town Council to best suit the needs of the local community and ensure the sustainability of the programme and property going forward.
<b>Further actions required</b>	N/A

### Positive impacts identified:

<b>Improving the well-being of people with protected characteristics. The nine protected characteristics are: age; disability; gender reassignment; marriage or civil partnership; pregnancy and maternity; race; religion or belief; sex; and sexual orientation</b>	The proposed asset transfer of Denbigh Town Hall to Denbigh Town Council will ensure that services continue to be available to all members of the community irrespective of their protected characteristics.
<b>People who suffer discrimination or disadvantage</b>	The proposed asset transfer of Denbigh Town Hall to Denbigh Town Council will ensure that services continue to be available to all members of the community irrespective of their protected characteristics.
<b>Areas with poor economic, health or educational outcomes</b>	The proposed asset transfer would ensure the long term sustainability of the hall as a venue that hosts various health initiatives including the NERS (National Exercise Referral Scheme), operated by Denbighshire County Council, various exercise classes, dance, drama, choir and a range of educational / lifelong learning experiences.
<b>People in poverty</b>	None

### Negative impacts identified:



<b>Improving the well-being of people with protected characteristics. The nine protected characteristics are: age; disability; gender reassignment; marriage or civil partnership; pregnancy and maternity; race; religion or belief; sex; and sexual orientation</b>	None
<b>People who suffer discrimination or disadvantage</b>	None
<b>Areas with poor economic, health or educational outcomes</b>	None
<b>People in poverty</b>	None

## A Denbighshire of cohesive communities

<b>Overall Impact</b>	Positive
<b>Justification for impact</b>	The proposed asset transfer of Denbigh Town Hall to Denbigh Town Council will have an overall positive impact. The transfer will ensure that the benefits that the current occupier (Denbighshire County Council & Denbigh Town Council) brings to the Town will continue. The property will continue to be maintained and remain open and operational to support local events.
<b>Further actions required</b>	N/A

### Positive impacts identified:

<b>Safe communities and individuals</b>	Unknown
<b>Community participation and resilience</b>	The transfer will ensure that the benefits that the current occupier (Denbighshire County Council & Denbigh Town Council) brings to the Town will continue and any future uses/occupiers can be selected by Denbigh Town Council to best suit the needs of the local community and ensure the sustainability of the programme and property going forward.
<b>The attractiveness of the area</b>	The asset transfer proposal will ensure that this Grade II listed building, located in the town square, remains open and operational for community use. The internal and external elements of the property will continue to be maintained.
<b>Connected communities</b>	The transfer will allow Denbigh Town Council to make local decisions on the operation of the building rather than decisions for the County as a whole. The hall will continue to be used to support local events and activities that are important to the town.

**Negative impacts identified:**

<b>Safe communities and individuals</b>	Unknown
<b>Community participation and resilience</b>	None
<b>The attractiveness of the area</b>	None
<b>Connected communities</b>	None

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

<b>Overall Impact</b>	Positive
<b>Justification for impact</b>	The proposed asset transfer of Denbigh Town Hall to Denbigh Town Council will have an overall positive impact. The transfer will ensure that the benefits that the current occupier (Denbighshire County Council & Denbigh Town Council) brings to the Town will continue. The property will continue to promote Welsh language and culture and offer activities and events that support people using Welsh in the community.
<b>Further actions required</b>	N/A

**Positive impacts identified:**

<b>People using Welsh</b>	Denbigh has a high percentage of Welsh speaking residents and Denbigh Town Council will continue to promote the Welsh culture and language.
<b>Promoting the Welsh language</b>	Denbigh has a high percentage of Welsh speaking residents and Denbigh Town Council will continue to promote the Welsh culture and language.
<b>Culture and heritage</b>	Denbigh Town Hall plays host to a number of events throughout the year around culture and heritage, particularly local history. The hall is also used for Eisteddfod and other Welsh cultural events.

**Negative impacts identified:**

<b>People using Welsh</b>	None
<b>Promoting the Welsh language</b>	None
<b>Culture and heritage</b>	None

**A globally responsible Denbighshire**

<b>Overall Impact</b>	Neutral
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<b>Justification for impact</b>	The proposed asset transfer of Denbigh Town Hall to Denbigh Town Council will have an overall neutral impact. The proposed transfer will see us working with and through others to not only sustain the current offer, but to enhance provision where possible in partnership with others, empowering and building capacity within communities to devolve more responsibility from the Local Authority. Key decisions on services will be made locally rather than nationally meeting the needs and aspirations of that community rather than the authority as a whole.
<b>Further actions required</b>	N/A

**Positive impacts identified:**

<b>Local, national, international supply chains</b>	Unknown
<b>Human rights</b>	Unknown
<b>Broader service provision in the local area or the region</b>	Unknown

**Negative impacts identified:**

<b>Local, national, international supply chains</b>	Unknown
<b>Human rights</b>	Unknown
<b>Broader service provision in the local area or the region</b>	Unknown

Mae tudalen hwn yn fwriadol wag

# £200,000 per annum reduction in highway preventative maintenance revenue

## Well-being Impact Assessment Report


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

Assessment Number:	599
Brief description:	Streetscene: Reduction in revenue budget for highways element of Streetscene. £200k per annum of preventative highway maintenance works (currently funded by Streetscene) will instead be funded using Capital Highways funding. This will result in £200k per year less being spent on highways maintenance. However, the impact of this can be partly mitigated by the formal provision of a base capital budget for highways, enabling the service to plan more strategically over a longer period of time.
Date Completed:	10/01/2019 16:23:49 Version: 1
Completed by:	Tony Ward
Responsible Service:	Highways & Environmental Services
Localities affected by the proposal:	Whole County,
Who will be affected by the proposal?	Residents and Road users
Was this impact assessment completed as a group?	No

# 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

 ( 2 out of 4 stars ) Actual score : 19 / 30.

## Implications of the score

This proposal is a straight cut in the provision of funding currently being used to sustain a shared asset and therefore must be detrimental to many aspects of accessibility and sustainability across the county

## Summary of impact

Well-being Goals

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

- Negative
- Neutral
- Negative
- Negative
- Negative
- Neutral
- Negative



## Main conclusions

The conclusion, perhaps not unsurprisingly given that it involves a cut in provision, is that the outcomes will be negative and even if the cut can be supplemented from other funding streams it will still be a cut

## Evidence to support the Well-being Impact Assessment

- We have consulted published research or guides that inform us about the likely impact of the proposal
- We have involved an expert / consulted a group who represent those who may be affected by the proposal
- We have engaged with people who will be affected by the proposal

# THE LIKELY IMPACT ON DENBIGHSHIRE, WALES AND THE WORLD

## A prosperous Denbighshire

<b>Overall Impact</b>	Negative
<b>Justification for impact</b>	The negative outcomes from this proposal far outweigh any positive benefits
<b>Further actions required</b>	Increased reactive maintenance - but this is expensive and usually less effective

### Positive impacts identified:

<b>A low carbon society</b>	Less work using bituminous material will be done
<b>Quality communications, infrastructure and transport</b>	
<b>Economic development</b>	
<b>Quality skills for the long term</b>	
<b>Quality jobs for the long term</b>	
<b>Childcare</b>	

### Negative impacts identified:

<b>A low carbon society</b>	Poor quality roads increase wear and tear on vehicles makes them less efficient
<b>Quality communications, infrastructure and transport</b>	This proposal will result in a poorer quality infrastructure
<b>Economic development</b>	Poor roads are known to be detrimental to transport links and therefore impair economic development
<b>Quality skills for the long term</b>	
<b>Quality jobs for the long term</b>	
<b>Childcare</b>	

## A resilient Denbighshire

<b>Overall Impact</b>	Neutral
<b>Justification for impact</b>	There are pros and cons which could mean that the outcome on the whole is neutral

<b>Further actions required</b>	Increased reactive maintenance - but this is expensive and usually less effective
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### Positive impacts identified:

<b>Biodiversity and the natural environment</b>	This proposal may mean less vegetation is disturbed
<b>Biodiversity in the built environment</b>	N/A
<b>Reducing waste, reusing and recycling</b>	Less surfacing produces less waste
<b>Reduced energy/fuel consumption</b>	There is a negligible benefit in that less energy will be expended in doing the reduced workload but increased energy is likely from the inefficiency of vehicles
<b>People's awareness of the environment and biodiversity</b>	N/A
<b>Flood risk management</b>	

### Negative impacts identified:

<b>Biodiversity and the natural environment</b>	N/A
<b>Biodiversity in the built environment</b>	N/A
<b>Reducing waste, reusing and recycling</b>	
<b>Reduced energy/fuel consumption</b>	
<b>People's awareness of the environment and biodiversity</b>	N/A
<b>Flood risk management</b>	Poor maintenance will result in increased potential for blocked drainage systems

## A healthier Denbighshire

<b>Overall Impact</b>	Negative
<b>Justification for impact</b>	This aspect is overwhelmingly negative
<b>Further actions required</b>	Increased reactive maintenance - but this is expensive and usually less effective

### Positive impacts identified:



<b>A social and physical environment that encourage and support health and well-being</b>	
<b>Access to good quality, healthy food</b>	
<b>People's emotional and mental well-being</b>	
<b>Access to healthcare</b>	
<b>Participation in leisure opportunities</b>	

### Negative impacts identified:

<b>A social and physical environment that encourage and support health and well-being</b>	Poor roads and footways inhibit the desire to use them
<b>Access to good quality, healthy food</b>	N/A though distribution may be affected to an extent
<b>People's emotional and mental well-being</b>	The level of complaints will rise thus showing residents concerns about poor quality
<b>Access to healthcare</b>	There is a chance that this could be compromised but not only that, there is less incentive for people to walk and therefore health issues may increase
<b>Participation in leisure opportunities</b>	Poor roads and footways inhibit the desire to use them

### A more equal Denbighshire

<b>Overall Impact</b>	Negative
<b>Justification for impact</b>	On the whole this proposal is likely to create a negative bias in some areas
<b>Further actions required</b>	Increased reactive maintenance - but this is expensive and usually less effective

### Positive impacts identified:

<b>Improving the well-being of people with protected characteristics. The nine protected characteristics are: age; disability; gender reassignment; marriage or civil partnership; pregnancy and maternity; race; religion or belief; sex; and sexual orientation</b>	
<b>People who suffer discrimination or disadvantage</b>	
<b>Areas with poor economic, health or educational outcomes</b>	
<b>People in poverty</b>	

### Negative impacts identified:

<b>Improving the well-being of people with protected characteristics. The nine protected characteristics are: age; disability; gender reassignment; marriage or civil partnership; pregnancy and maternity; race; religion or belief; sex; and sexual orientation</b>	For disabled people and pregnant women the risks are increased, For other groups the changes could be negligible
<b>People who suffer discrimination or disadvantage</b>	N/A
<b>Areas with poor economic, health or educational outcomes</b>	N/A
<b>People in poverty</b>	N/A

## A Denbighshire of cohesive communities

<b>Overall Impact</b>	Negative	Tudalen 202
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<b>Justification for impact</b>	The proposal is likely to be overwhelmingly negative
<b>Further actions required</b>	Increased reactive maintenance - but this is expensive and usually less effective

**Positive impacts identified:**

<b>Safe communities and individuals</b>	
<b>Community participation and resilience</b>	
<b>The attractiveness of the area</b>	
<b>Connected communities</b>	
<b>Rural resilience</b>	

**Negative impacts identified:**

<b>Safe communities and individuals</b>	Poor quality roads and paths create hazards
<b>Community participation and resilience</b>	Poor surfaces can mean that resilience is reduced - especially in bad weather
<b>The attractiveness of the area</b>	Poor surfaces and reduced maintenance invariably makes areas look worse
<b>Connected communities</b>	A poor highway network must be detrimental to effectively connecting communities
<b>Rural resilience</b>	The effect of these changes, though evenly spread, may well be felt most in rural areas where the highway network is sparser

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

<b>Overall Impact</b>	Neutral
<b>Justification for impact</b>	This proposal is neutral
<b>Further actions required</b>	Increased reactive maintenance - but this is expensive and usually less effective

**Positive impacts identified:**

<b>People using Welsh</b>	
<b>Promoting the Welsh language</b>	
<b>Culture and heritage</b>	

**Negative impacts identified:**

<b>People using Welsh</b>	N/A
<b>Promoting the Welsh language</b>	N/A
<b>Culture and heritage</b>	N/A

## A globally responsible Denbighshire

<b>Overall Impact</b>	Negative
<b>Justification for impact</b>	On the whole this proposal is likely to be negative - especially over a number of years
<b>Further actions required</b>	Increased reactive maintenance - but this is expensive and usually less effective

### Positive impacts identified:

<b>Local, national, international supply chains</b>	
<b>Human rights</b>	
<b>Broader service provision in the local area or the region</b>	

### Negative impacts identified:

<b>Local, national, international supply chains</b>	Supply chains could be compromised - especially over time as the quality of the network reduces
<b>Human rights</b>	N/A
<b>Broader service provision in the local area or the region</b>	

<b>Adroddiad i'r:</b>	Cabinet
<b>Dyddiad y Cyfarfod:</b>	22 Ionawr 2019
<b>Aelod / Swyddog Arweiniol:</b>	Y Cyng. Julian Thompson-Hill / Richard Weigh, Pennaeth Cyllid
<b>Awdur yr Adroddiad:</b>	Steve Gadd, Prif Gyfrifydd
<b>TEITL:</b>	<b>Adroddiad Cyllid (Rhagfyr - 2018/19)</b>

## 1. Am beth mae'r adroddiad yn sôn?

Mae'r adroddiad yn rhoi manylion am gyllideb refeniw ac arbedion y cyngor fel y cytunwyd arnynt ar gyfer 2018/19. Mae'r adroddiad hefyd yn rhoi diweddariad cryno ar y Cynllun Cyfalaf yn ogystal â'r Cyfrif Refeniw Tai a'r Cynllun Cyfalaf Tai.

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

Pwrpas yr adroddiad yw rhoi diweddariad ar sefyllfa ariannol bresennol y Cyngor, a chadarnhau'r cyllidebau gwasanaeth y cytunwyd arnynt ar gyfer 2018/19.

## 3. Beth yw'r Argymhellion?

Argymhellir bod Aelodau'r Cabinet yn nodi'r cyllidebau a bennwyd ar gyfer 2018/19 a'r cynnydd yn erbyn y strategaeth y cytunwyd arni.

## 4. Manylion yr Adroddiad

Mae'r adroddiad yn crynhoi cyllideb refeniw'r Cyngor ar gyfer 2018/19 fel y nodwyd yn **Atodiad 1**. Cyllideb refeniw net y cyngor yw £194.418 miliwn (£189.252 miliwn yn 17/18). Rhagwelir y bydd gorwariant o £0.756 miliwn ar wasanaethau a chyllidebau corfforaethol (gorwariant o £0.964 miliwn yn yr adroddiad diwethaf). Mae'r naratif o amgylch y risgiau a'r rhagdybiaethau presennol sy'n sail i'r asesiad hwn yn cael eu hamlinellu yn Adran 6.

Roedd cyllideb 2018/19 angen nodi a chytuno ar arbedion ac effeithlonrwydd o £4.6 miliwn. Mae'r tabl isod yn rhoi crynodeb o sut cafodd y targed arbedion ei gyflawni. Gellir cadarnhau bod y £2 filiwn o ganlyniad i newidiadau yn y Ddarpariaeth Isafswm Refeniw a'r £1 miliwn o arbedion corfforaethol ehangach eisoes wedi eu cyflawni. Cytunwyd ar arbedion effeithlonrwydd mewn gwasanaethau o £1.2 miliwn ac arbedion o £0.4 miliwn fel rhan o'r gyllideb. Gan fod yr arbedion effeithlonrwydd yn rhan o'r 'arfer' ar gyfer gwasanaethau, cymerir yn ganiataol y bydd y rhain yn cael eu cyflawni. Bydd unrhyw eithriad yn cael ei adrodd wrth y Cabinet yn ôl y gofyn.

Arbedion / Effeithlonrwydd a Gytunwyd ar gyfer 2018/19	£000	% oed
Newid i Ddarpariaeth Refeniw Isafswm	2,000	43%
Arbedion Corfforaethol a Nodwyd 2017/18	1,000	22%
Effeithlonrwydd Gwasanaeth (gweler Atodiad 2)	1,200	26%
Arbedion Gwasanaeth (gweler Atodiad 2)	411	9%
Cyfanswm Llawn	4,611	100%

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

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

## 6. Beth fydd cost hyn a beth fydd ei effaith ar wasanaethau eraill?

Mae naratifau gwasanaethau pwysig yn egluro amrywiadau a risgiau i'w gweld yn y paragraffau isod.

Ar hyn o bryd, rhagwelir y bydd **Cwsmeriaid, Cyfathrebu a Marchnata** yn gorwario £40,000 (nodwyd £40,000 y mis diwethaf). Mae'r pwysau i raddau helaeth yn sgil y costau staff uwch na'r disgwyl yn ymwneud â llenwi dros gyfnodau mamolaeth. Mae'r cynnydd yn y gorwariant o £21,000 yn sgil cynnydd o £11,000 yn y taliadau glanhau / gofalu mewnol ar gyfer Llyfrgelloedd a £10,000 o gostau corfforaethol a ragwelir ar gyfer Contact 360 CRM yn ymwneud â ffioedd trwyddedau meddalwedd.

Ar hyn o bryd rhagwelir y bydd tanwariant o £91,000 yn y **Gwasanaethau Cyfreithiol, Adnoddau Dynol a Democrataidd** (£88,000 o danwariant fis diwethaf) i raddau helaeth oherwydd swyddi gwag staff a fydd yn cyfrannu at gynigion arbed y gwasanaethau ar gyfer y flwyddyn ariannol nesaf.

Ar hyn o bryd, rhagwelir y bydd **Priffyrdd a'r Amgylchedd** yn gorwario o £818,000 (nodwyd £806,000 y mis diwethaf). Dylid nodi'r canlynol:

- **Prosiectau mawr** – yn dilyn cyflwyniad a thrafodaeth am y materion yng nghyfarfod Bwrdd Ail-lunio'r Cyngor, cynigiwyd bod dyraniad o'r gyllideb o £140,000 yn cael ei ryddhau yn ystod y flwyddyn o gronfeydd arian at raid sy'n cael ei ddal yn ganolog, er mwyn cael gwared â'r pwysau parhaus hwn.
- **Cludiant i'r Ysgol** - mae cyllid ychwanegol bellach wedi'i ddyrannu i ariannu effaith lawn y polisi cludiant diwygiedig yn ymwneud â llwybrau peryglus, y cytunwyd arno'r llynedd. Er y gobeithid y byddai hyn yn ddigonol i ddarparu'r gwasanaeth, mae'r pwysau canlynol hefyd wedi'u nodi:
  - Mae newidiadau i'r polisi'n ymwneud â rhoi lle i blant Sir Ddinbych yn ysgolion arbennig Sir Ddinbych wedi arwain at gynnydd mewn costau cludiant arbennig. Mae'r costau hyn yn arbennig o uchel gan eu bod yn cynnwys tacsis a hebryngwyr. Mae effaith gyffredinol y newid hwn o weithredu, nad yw o fewn rheolaeth y Gwasanaeth Priffyrdd a'r Amgylchedd, wedi arwain at gynnydd mewn costau o oddeutu £300,000.
  - Mae'r cynnydd cyffredinol yn y contractau a gytunwyd o fis Medi yn swm o £318,000, sy'n ymwneud yn bennaf â chynnydd yn nifer cyffredinol y disgyblion a chontractwyr yn trosglwyddo pwysau chwyddiant i'r Cyngor. Mae nifer o gontractau yn parhau i fod yn destun ymarfer tendro a allai effeithio ar ragamcanion y dyfodol. Mae'r pwysau parhaus newydd a nodwyd yn 2018/19 wedi'i gynnwys yn y cynigion cyllidebol presennol fel rhan o'r Cynllun Ariannol Tymor Canolig ar gyfer 2019/20.
- **Strydwedd** – mae'r gwasanaeth wedi nodi gofyniad statudol i ddatrys mater gyda 'Tomennydd Legacy Tips'. Amcangyfrifir y bydd cyfanswm cost un-tro hyn yn fwy na £200,000. Mae pwysau ychwanegol o fewn y gwasanaeth yn ymwneud ag amser ychwanegol a weithiwyd gan staff er mwyn rhoi sylw i faterion a godwyd gan y cyhoedd / Aelodau (e.e. gwagio rhagor o finiau yn y Rhyl yn ystod misoedd poeth yr haf).
- **Gwastraff** – mae llawer o wahanol bwysau yn effeithio ar y Gwasanaeth Gwastraff sydd wedi eu codi yng nghyfarfod Bwrdd y Gyllideb. Mae rhan fwyaf y pwysau yn ymwneud â ffioedd contractau newydd ar gyfer y contract gwastraff ailgylchadwy cymysg. Bydd y pwysau yn 2018/19 a 2019/20 yn cael ei ariannu o Gronfa Wrth Gefn Gwastraff ac mae pwysau o £900,000 ar y gyllideb wedi ei gynnwys yn y Cynllun Ariannol Tymor Canolig ar gyfer 2020/21.

Ar hyn o bryd, rhagwelir y bydd y **Gwasanaeth Addysg a Phlant** yn gorwario £1.476 miliwn (nodwyd £1.669 miliwn ym mis Rhagfyr). Mae'r prif resymau dros y gostyngiad mewn gorwariant yn ymwneud â:

- Ad-daliad o £107,000 yn ymwneud â chyfraniad blynyddol Sir Ddinbych i Dîm Troseddu Ieuencid ar y Cyd Conwy a Sir Ddinbych. Mae'r ad-daliad yn ymwneud â dull adnabod balans a gaiff eu dal gan Gonwy o gronfeydd blynyddoedd blaenorol.
- Mae £98,000 yn ymwneud â gweithredu elfen gwasanaethau plant y Grant Gwasanaethau Cymdeithasol Cynaliadwy. Mae hwn yn grant newydd gan Lywodraeth Cymru y derbyniwyd hysbysiad ffurfiol o ddyraniad CSDd ar ei gyfer.

Mae rhywfaint o'r cynnydd hwn wedi'i osod yn erbyn gostyngiadau bach mewn rhagamcanion mewn meysydd eraill o fewn y gwasanaeth.

Mae Gwasanaethau Plant yn parhau i fod yn faes risg uchel oherwydd anwadalwch niferoedd yr achosion a phwysau chwyddiannol ar gostau lleoliadau. Gall pob lleoliad unigol fod yn arbennig o ddrud ac felly gall unrhyw gynnydd mewn niferoedd gael effaith fawr ar y gyllideb. Fodd bynnag, mae amcanestyniad y canlyniad terfynol yn cynnwys yr holl lleoliadau cyfredol y tu allan i'r sir a ragwelir i amserlenni realistig. Mae lleoliadau Addysg Tu Allan i'r Sir ac adenillon yn llai na'r hyn a oedd yn y gyllideb yn sgil y gostyngiad yn niferoedd y disgyblion o Awdurdodau Lleol eraill sy'n mynd i ddarpariaeth ysgolion arbennig y Cyngor. Mae'r gorwariant a adroddir yn ystyried cyfraniad cyllideb o £750,000 a gytunwyd fel rhan o broses cyllideb 18/19. Mae goblygiadau ariannol y pwysau hyn ar y Cynllun Ariannol Tymor Canolig ar gyfer 2019/20 wedi cael eu hystyried ac mae dyraniad cyllideb sylfaen o £1.5 miliwn wedi ei gynnwys yng nghynigion presennol y gyllideb sydd hefyd ar y rhaglen hon.

Rhagwelir y bydd **Cyfleusterau, Asedau a Thai** yn gorwario £42,000 (£87,000 wedi'i adrodd fis diwethaf) yn bennaf oherwydd cynnydd yn y costau sefydlu disgwylidig yn ymwneud â'r prosiect SC2. Mae'r pwysau a oedd yn gyfanswm o £277,000 wedi'i liniaru gan y gwasanaeth drwy'r cynnig i ail-ganolbwyntio'r £138,000 a ddygwyd ymlaen o 17/18 a'r dyraniad o £54,000 o'r incwm a gafwyd o Gytundeb Fframwaith Caffael Alliance Leisure. Mae'r gostyngiad pellach ers y mis diwethaf yn ymwneud ag adolygiad o'r holl ymrwymadau a rheolaeth agos o wariant gan y Pennaeth Gwasanaeth. Mae opsiwn yn parhau i gyfalafu rhywfaint o'r gwariant os na fydd modd nodi cyfraniadau pellach o fewn y flwyddyn.

Rhagwelir y bydd y **Gwasanaethau Cymorth Cymunedol** yn adennill ei gostau yn dilyn dyrannu £750,000 yn ychwanegol ar gyfer 2018/19 a chynlluniau i ddefnyddio arian wrth gefn (sy'n gyfraniad pellach o £800,000 yn 2018/19). Mae hyn bellach yn ystyried cydran Gwasanaethau Cymorth Cymunedol o'r Grant Gwasanaethau Cymdeithasol Cynaliadwy a oedd yn dod i gyfanswm o £366,000. Mae gorwariant o fewn y Gwasanaeth Iechyd Meddwl a Gwasanaethau Darparwyr Mewnol yn parhau i fod yn feysydd lle mae'r pwysau mwyaf. Mae'r Cynllun Ariannol Tymor Canolig yn cynnwys angen cyllidebol tybiedig am £500,000 y flwyddyn yn ychwanegol er bod gwaith pellach yn cael ei wneud i asesu'r goblygiadau ariannol llawn a nodi camau gweithredu i helpu i liniaru effaith y pwysau hwn.

**Ysgolion** – Bydd y sefyllfa o ran Balansau Ysgolion yn dal i gael ei monitro'n agos, gydag adroddiadau i'r Aelodau bob mis. Mae Cyllid Addysg yn gweithio'n agos iawn gydag ysgolion i ddatblygu cynlluniau cadarn ac, yn ogystal â hynny, mae prif ac uwch swyddogion Addysg a Chyllid yn cyfarfod yn rheolaidd i adolygu'r cynlluniau hynny a chymryd unrhyw gam unioni yn ôl yr angen. Roedd y gyllideb a gytunwyd gan y Cyngor ar gyfer 2018/19 yn ddiweddar yn cynnwys buddsoddiad ychwanegol o £1.8 miliwn yng nghyllidebau dirprwyedig ysgolion. Dygwyd diffyg net o £0.343 miliwn ymlaen i 2018/19 yn y balansau ysgol, a oedd yn welliant ar £0.713 miliwn ar y balansau a ddygwyd ymlaen o 2016/17. Ar ddiwedd mis Tachwedd, rhagwelir y bydd diffyg net yn y balansau ysgol o

£1.342 miliwn, sy'n gynydd ar y diffyg a ragamcanwyd o £0.999 miliwn ar y balansau a ddygwyd ymlaen o 2017/18. Rhagwelir ar hyn o bryd y bydd y gyllideb heb ei dirprwyo yn gorwario £9,000 oherwydd tanwariant bychan.

**Y Cyfrif Refeniw Tai.** Mae'r sefyllfa refeniw ddiweddaraf yn tybio y bydd gostyngiad o £1.050 miliwn mewn balansau ar ddiwedd y flwyddyn, sydd £410,000 yn fwy na'r gostyngiad o £630,000 a nodwyd yn y gyllideb. Mae'r symudiad ers y mis diwethaf i raddau helaeth yn sgil penderfyniad i gynyddu'r cyfraniad refeniw at y Rhaglen Gyfalaf gan felly leihau'r gofyniad benthyca cyffredinol. Felly, rhagwelir y bydd balansau'r Cyfrif Refeniw Tai yn £1.162 miliwn ar ddiwedd y flwyddyn. Mae'r gyllideb Gyfalaf o £10.2 miliwn yn cael ei dyrannu rhwng gwelliannau arfaethedig i'r stoc dai bresennol (£6 miliwn) a datblygiadau tai newydd (£4 miliwn).

**Corfforaethol** – Ar hyn o bryd amcangyfrifir y bydd arian o gronfeydd corfforaethol at raid, sy'n gyfanswm o £1.55 miliwn, ar gael i'w ryddhau er mwyn helpu i gyllido gorwariant y gwasanaeth (amcangyfrif o £1.55 miliwn y mis diwethaf). Mae gwaith pellach yn parhau mewn meysydd, megis rhagamcan ar gost biliau ynni'r cyngor cyfan, y Gyllideb Ariannu Cyfalaf, adolygiad canol blwyddyn o gronfeydd a glustnodwyd a rhagamcanion ynghylch yr incwm o dreth y cyngor er mwyn cynorthwyo i sicrhau y cedwir y galw ar Falansau Cyffredinol i'r isafswm posibl.

**Rheoli'r Trysorlys** – Ar ddiwedd mis Rhagfyr, roedd cyfanswm benthyciadau'r Cyngor yn £224.884 miliwn ar gyfradd gyfartalog o 4.24%. Roedd balansau buddsoddi yn £10.3 miliwn ar gyfradd gyfartalog o 0.52%.

Mae crynodeb o **Gynllun Cyfalaf** y Cyngor ynghlwm yn **Atodiad 2**. Mae'r cynllun cyfalaf a gymeradwywyd yn £56.8 miliwn ac mae'r gwariant hyd yma'n £30.8 miliwn. Mae **Atodiad 3** yn cynnwys y wybodaeth ddiweddaraf ar y prif brosiectau sydd wedi eu cynnwys yn y Cynllun Cyfalaf.

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

Cafodd Asesiadau o'r Effaith ar Les ar gyfer yr arbedion yn Atodiad 2 a'r cynnydd yn Nhreth y Cyngor eu cyflwyno i'r Cyngor ar 30 Ionawr. Roedd asesiad ar gyfer y newid i bolisi Isafswm Darpariaeth Refeniw wedi'i gynnwys yn yr adroddiad i'r Cyngor ym mis Medi 2017.

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

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

## 9. Datganiad y Prif Swyddog Cyllid

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

Mae pwysau penodol yn parhau i fod yn amlwg yng nghyllidebau gofal cymdeithasol (Oedolion a Phlant) er gwaethaf y buddsoddiad ychwanegol o £1.5m ar gyfer 2018/19. Mae sefyllfa debyg yn awr ar gyfer Cludiant Ysgolion er gwaethaf buddsoddiad ychwanegol o £0.6m yn 17/18 a 18/19. Mae darpariaeth ar gyfer y pwysau hwn wedi'i



chynnwys yng nghynigion y gyllideb a nodwyd yn y Cynllun Ariannol Tymor Canolig.

Bydd balansau ysgol yn parhau i gael eu hadolygu'n ofalus. Mae Cyllid Addysg yn gweithio'n agos iawn gydag ysgolion i ddatblygu cynlluniau cadarn ac, yn ogystal â hynny, mae prif ac uwch swyddogion Addysg a Chyllid yn cyfarfod yn rheolaidd i adolygu'r cynlluniau hynny a chymryd unrhyw gam unioni yn ôl yr angen.

Er gwaethaf dyrannu arian corfforaethol at raid pellach, mae gorwariant cyffredinol y Cyngor yn parhau i fod yn bryder. Efallai y bydd eitemau corfforaethol ychwanegol a fydd yn gymorth pellach i'r sefyllfa fel y nodwyd yn Adran 6. Fodd bynnag, mae'n debygol y bydd angen ariannu gorwariant yn ystod y flwyddyn o'r Balansau Cyffredinol (a fyddai angen eu disodli erbyn y flwyddyn ariannol nesaf) oni bai bod cynlluniau arbed costau ar draws y Cyngor yn gallu cynorthwyo i leihau'r gorwariant ar wasanaethau.

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

Mae hwn yn parhau yn gyfnod ariannol heriol a bydd methu â chyflawni'r strategaeth a gytunwyd o ran y gyllideb yn rhoi pwysau ychwanegol ar wasanaethau yn y blynyddoedd ariannol presennol ac yn y dyfodol. Bydd monitro a rheoli'r gyllideb yn effeithiol yn helpu i sicrhau bod y strategaeth ariannol yn cael ei chyflawni.

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

Mae'n ofynnol i awdurdodau lleol o dan Adran 151 Deddf Llywodraeth Leol 1972 wneud trefniadau ar gyfer gweinyddu eu materion ariannol yn briodol.

Mae tudalen hwn yn fwriadol wag

Appendix 1

**DENBIGHSHIRE COUNTY COUNCIL REVENUE BUDGET 2018/19**

Dec-18	Net Budget	Budget 2018/19			Projected Outturn							Variance
	2017/18 (Restated)	Expenditure	Income	Net	Expenditure	Income	Net	Expenditure	Income	Net	Net	Previous Report
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
Customers, Communications and Marketing	2,971	3,461	-634	2,827	3,997	-1,109	2,888	536	-475	61	2.16%	40
Education and Children's Service	12,955	27,616	-13,436	14,180	27,091	-11,435	15,656	-525	2,001	1,476	10.41%	1,669
Business Improvement and Modernisation	4,613	5,353	-806	4,547	5,402	-855	4,547	49	-49	0	0.00%	0
Legal, HR and Democratic Services	2,623	3,962	-1,328	2,634	4,042	-1,499	2,543	80	-171	-91	-3.45%	-88
Facilities, Assets and Housing	6,931	24,252	-16,294	7,958	24,944	-16,944	8,000	692	-650	42	0.53%	87
Finance	2,914	5,370	-2,206	3,164	5,897	-2,733	3,164	527	-527	0	0.00%	0
Highways and Environmental Services	17,514	31,560	-12,601	18,959	32,766	-12,989	19,777	1,206	-388	818	4.31%	806
Planning and Public Protection	3,001	5,964	-2,996	2,968	5,925	-2,957	2,968	-39	39	0	0.00%	0
Community Support Services	32,356	51,836	-16,809	35,027	54,136	-19,109	35,027	2,300	-2,300	0	0.00%	0
<b>Total Services</b>	<b>85,878</b>	<b>159,374</b>	<b>-67,110</b>	<b>92,264</b>	<b>164,200</b>	<b>-69,630</b>	<b>94,570</b>	<b>4,826</b>	<b>-2,520</b>	<b>2,306</b>	<b>2.50%</b>	<b>2,514</b>
Corporate	18,942	54,582	-36,524	18,058	53,032	-36,524	16,508	-1,550	0	-1,550	-8.58%	-1,550
Precepts & Levies	4,525	4,569	0	4,569	4,569	0	4,569	0	0	0	0.00%	0
Capital Financing	12,965	11,361	0	11,361	11,361	0	11,361	0	0	0	0.00%	0
<b>Total Corporate</b>	<b>36,432</b>	<b>70,512</b>	<b>-36,524</b>	<b>33,988</b>	<b>68,962</b>	<b>-36,524</b>	<b>32,438</b>	<b>-1,550</b>	<b>0</b>	<b>-1,550</b>	<b>-4.56%</b>	<b>-1,550</b>
<b>Council Services &amp; Corporate Budget</b>	<b>122,310</b>	<b>229,886</b>	<b>-103,634</b>	<b>126,252</b>	<b>233,162</b>	<b>-106,154</b>	<b>127,008</b>	<b>3,276</b>	<b>-2,520</b>	<b>756</b>	<b>0.60%</b>	<b>964</b>
<b>Schools &amp; Non-delegated School Budgets</b>	<b>66,942</b>	<b>76,083</b>	<b>-7,917</b>	<b>68,166</b>	<b>76,981</b>	<b>-7,825</b>	<b>69,156</b>	<b>898</b>	<b>92</b>	<b>990</b>	<b>1.45%</b>	<b>990</b>
<b>Total Council Budget</b>	<b>189,252</b>	<b>305,969</b>	<b>-111,551</b>	<b>194,418</b>	<b>310,143</b>	<b>-113,979</b>	<b>196,164</b>	<b>4,174</b>	<b>-2,428</b>	<b>1,746</b>	<b>0.90%</b>	<b>1,954</b>
<b>Housing Revenue Account</b>	<b>315</b>	<b>16,309</b>	<b>-15,679</b>	<b>630</b>	<b>16,779</b>	<b>-15,739</b>	<b>1,040</b>	<b>470</b>	<b>-60</b>	<b>410</b>		<b>165</b>

Tudalen 211

Mae tudalen hwn yn fwiadol wag

**Denbighshire County Council - Capital Plan 2018/19 - 2021/22**

**APPENDIX 2**

**Position to end December 2018**

**Capital Expenditure**

Tudalen 213

Total Estimated Payments - Other

Total Estimated Payments - Major Projects:

Housing Improvement Grants

Rhyl, New 3-16 Catholic School

Ysgol Llanfair, New School

Ysgol Carreg Emlyn, New School

Highways Maintenance

East Rhyl Coastal Defence Scheme

Rhyl Waterfront and Waterpark

Contingency

**Total**

**Capital Financing**

**External Funding**

**Receipts and Reserves**

**Prudential Borrowing**

**Unallocated Funding**

**Total Capital Financing**

2018/19 ORIGINAL ESTIMATE £000s	2018/19 LATEST ESTIMATE £000s	2019/20 LATEST ESTIMATE £000s	2020/21 LATEST ESTIMATE £000s	2021/22 LATEST ESTIMATE £000s
9,355	19,350	4,191	8,190	0
1,416	1,556			
	12,636	9,313	373	
	4,137	703		
	3,663	697		
3,070	4,222	500		
2,634	693	2,417		
10,721	10,545	530		
500	0	500	500	500
<b>27,696</b>	<b>56,802</b>	<b>18,851</b>	<b>9,063</b>	<b>500</b>
12,184	19,106	12,428	8,699	4,834
2,908	10,017	306	664	
12,604	27,679	10,451	4,034	0
0	0	(4,334)	(4,334)	(4,334)
<b>27,696</b>	<b>56,802</b>	<b>18,851</b>	<b>9,063</b>	<b>500</b>

Note: 2018-19 Original Estimate is the position as approved by Council on 20th February 2018

Mae tudalen hwn yn fwiadol wag

### Appendix 3 - Major Capital Projects Update – January 2019

<b>Rhyl Harbour Development</b>	
Total Budget	£10.624m
Expenditure to date	£10.624m
Estimated remaining spend in 2018/19	£ 0.000m
Future Years estimated spend	£ 0.000m
Funding	WG £2.545m; WEFO £5.899m; Sustrans £0.700m: RWE £155k; WREN/NRW £83k and DCC £1.242m
<p><b>Narrative:</b></p> <p>Now that the bridge has been operational for a few years, the maintenance schedule needs to be revised to ensure that the bridge is properly maintained for the longer term. The Corporate Executive Team (CET) have previously considered a report regarding the maintenance regime and agreed in-principle to amend the maintenance schedule, pending a decision about the long term funding.</p> <p>When the revised bridge maintenance contract has been agreed with Dawnus Construction Ltd, the final account for the bridge will be negotiated and this will complete the project. In the meanwhile the necessary maintenance is being undertaken to keep the bridge in working order. Additional costs were incurred during 2017/18 for both reactive maintenance and breakdowns. The new maintenance regime needs to be agreed and implemented so changes can be made and future breakdowns avoided.</p> <p>Options were presented in an updated report to CET on 30<sup>th</sup> April 2018 and further information was supplied to CET for their meeting on 11<sup>th</sup> June 2018 where approval was given to proceed with the new bridge maintenance arrangements.</p> <p>Additional maintenance and improvements to reduce future costs are being considered along with changes in reporting procedures to reduce staff time required to administer the contract.</p> <p>The Bridge Final Account has been settled at £45k rather than £60k originally requested by the Contractor.</p>	
Forecast In Year Expenditure 18/19	£0.045m

<b>21<sup>st</sup> Century Schools Programme - Rhyl New School</b>	
Total Budget	£23.824m
Expenditure to date	£23.761m
Estimated remaining spend in 18/19	£ 0.063m
Future Years estimated spend	£ 0.000m
Funding	DCC £10.135m; WG £13.689m
<b>Narrative:</b>	
<p>The project has provided a new school building for Rhyl High School to accommodate 1,200 pupils in mainstream education and approximately 45 pupils from Ysgol Tir Morfa, the community special school in Rhyl. The works have also included some extensive refurbishment to the exterior of the Leisure Centre.</p> <p>There are now just a couple of defects to be completed by the Contractor which are in hand, and an updated record of the community benefits derived from the project to be provided.</p>	
Forecast In Year Expenditure 18/19	£0.063m

<b>21<sup>st</sup> Century Schools Programme – Glasdir</b>	
Total Budget	£11.306m
Expenditure to date	£11.280m
Estimated remaining spend in 18/19	£0.026m
Future Years estimated spend	£0.000m
Funding	DCC £2.658m; WG £8.648m
<b>Narrative:</b>	
<p>This project has delivered a new shared school building site for Rhos Street School and Ysgol Penbarras at Glasdir, Ruthin.</p> <p>Since April 2018, the schools have been using their new site. The new facilities have been received very positively by pupils, parents, teachers and governors of both schools.</p> <p>The Council's Design, Construction and Maintenance team are supervising the de-snagging of defects as part of the overall project programme. Snagging work is ongoing and will remain ongoing until the end of the defects period in April 2019. Work to de-commission the old site is complete with the asset managed by the Council's Estate department.</p>	
Forecast In Year Expenditure 18/19	£0.878m



<b>21<sup>st</sup> Century Schools Programme – Ysgol Carreg Emlyn</b>	
Total Budget	£5.059m
Expenditure to date	£2.353m
Estimated remaining spend in 18/19	£2.009m
Future Years estimated spend	£0.697m
Funding	WG £0.221m; DCC £4.838m
<b>Narrative:</b>	
<p>This scheme is within the Band A proposals for 21st Century Schools Programme. The project will provide a new school building on a new site in Clocaenog and allow the two existing sites to be declared surplus.</p> <p>Work continues to progress on the internals and mechanical and electrical works, including second fix within the building and first stage of the decoration.</p> <p>The easement for the Scottish Power H Pole to supply power to the new site is still ongoing between Scottish Power and the third party land owner.</p> <p>In the coming weeks, progress will continue on the internals of the building, painting, start of the flooring and installation of the schools kitchen as well as works to form the school car park and improvements to the Highway will commence.</p> <p>It is envisaged the new school will open in the Spring of 2019.</p>	
Forecast In Year Expenditure 18/19	£3.663m

<b>21<sup>st</sup> Century Schools Programme – Ysgol LLanfair</b>	
Total Budget	£5.369m
Expenditure to date	£2.889m
Estimated remaining spend in 18/19	£1.776m
Future Years estimated spend	£0.704m
Funding	WG £0.180m; DCC £5.189m
<b>Narrative:</b>	
<p>This scheme is within the Band A proposals for 21st Century Schools Programme. The project will provide a new school building on a new site in Llanfair DC.</p> <p>Work continues to progress on site, with works to the internals and mechanical and electrical works continuing. The cladding and roofing has been completed and the building is now watertight.</p> <p>Discussions are currently on going with the Council, Welsh Water and interested parties of the village hall to agree an easement for connection to the foul drainage chamber in the village hall car park. This will continue to be progressed over the coming weeks.</p> <p>In the next period, works will continue on the plaster boarding and plastering and works will commence on the forming of the external areas of the new site.</p> <p>It is envisaged the new bilingual church school will open in the summer term of 2019.</p>	
Forecast In Year Expenditure 18/19	£4.137m

## 21<sup>st</sup> Century Schools Programme – Ysgol Glan Clwyd

Total Budget	£16.763m
Expenditure to date	£16.449m
Estimated remaining spend in 18/19	£0.161m
Future Years estimated spend	£0.153m
Funding	WG £11.461m; DCC £5.302m
<b>Narrative:</b>	
<p>This scheme is within the Band A proposals for 21st Century Schools Programme. The project has delivered an extended and refurbished Ysgol Glan Clwyd to accommodate a long term capacity of up to 1,250 pupils via a new three storey extension, partial demolition of existing buildings and refurbishment of the retained buildings. The project has also seen extensive landscaping, with creation of new outdoor hard and soft landscaped areas including a new sports field, extended and rationalised car park and coach parking area.</p> <p>Phase 1, a new three storey extension was completed and handed over for occupation by the school from January 2017.</p> <p>The first two sections of the old buildings following remodelling and refurbishment, comprising Phases 2a and 2b were handed over on 9<sup>th</sup> May 2017 and 28<sup>th</sup> June 2017 respectively. Part of Phase 2b included the new Visitors Car Park and the new Main Reception.</p> <p>The final main section of remodelling and refurbishment of the old buildings, Phase 2c, was completed on 4<sup>th</sup> September 2017 and handed back to the school ready for the start of the new academic year.</p> <p>Remaining internal works to create the new Leisure Centre facility and the final three rooms for the school were completed and handed over on 13<sup>th</sup> October 2017; at the same time the new Car Park and Coach Area and remaining external landscaping were also completed and handed over.</p> <p>The final activities saw the old Tennis Courts resurfaced and fenced to create a Multi-Use Games Area and clearance of the Contractors site offices and compound; this work was completed and a final handover occurred on Friday 10<sup>th</sup> November 2017.</p> <p>The School and Leisure Centre have returned to business as usual.</p> <p>As part of dealing with any Defects in association with the 12 month Defects Periods for each of the Phase/Sub Phase sectional completions, Phase 2 internal defects were rectified over the summer school holidays along with the bulk of the Phase 2 external defects. A small number of remaining defects will be addressed in the coming months subject to agreement on access to the school.</p> <p>The final issue of the BREEAM Certification associated with the project is still awaited and is anticipated within the next couple of months following an update from the Contractor. It is hoped the Final Account will be settled in the next few weeks.</p>	
Forecast In Year Expenditure 18/19	£0.200m

<b>21<sup>st</sup> Century Schools Programme – Rhyl 3-16 Faith School</b>	
Total Budget	£23.813m
Expenditure to date	£8.775m
Estimated remaining spend in 18/19	£5.352m
Future Years estimated spend	£9.686m
Funding	WG £5.541m; DCC £18.272m
<b>Narrative:</b>	
<p>This scheme is within the Band A proposals for 21st Century Schools Programme.</p> <p>Work on site continues to progress well and the programme remains on target. Prior to Christmas, the installations of the windows to the school continued with this element of the build scheduled for completion during January. The cladding has progressed for the sports hall and this will be scheduled for completion in the coming weeks.</p> <p>The first fix for partitions and Mechanical and Electrical work continues and are scheduled for completion by mid-February, with the second fix scheduled to start at the end of January.</p> <p>Recent figures received from the contractor show that throughout November 34% of the workforce travelled less than 10 miles from home to site, and a further 18% travelled less than 20 miles.</p> <p>Meetings with the school have been taking place over the last few months regarding furniture and internal decoration, and these will be confirmed shortly.</p>	
Forecast In Year Expenditure 18/19	£12.637m

<b>Rhyl Waterfront and Waterpark</b>	
Total Budget	£23.467m
Expenditure to date	£19.422m
Estimated remaining spend in 18/19	£ 3.515m
Future Years estimated spend	£ 0.530m
Funding	WG £5.354m; DCC£16.113m; Rhyl Town Council £2.000m
<b>Narrative:</b>	
<p>Construction work on SC2 is nearing completion. The Waterpark is still on schedule to be handed over to the Council in January 2019 and to open prior to Easter 2019.</p> <p>Travelodge is on schedule to complete in January 2019.</p> <p>Proposals for the footprint of the former Unit C on the Children's Village are still being considered along with plans for the relocation of the Tourist Information Centre and refurbishment of Unit A.</p> <p>Major refurbishment of the Children's Village (Underground) car park is on schedule to complete by late March 2019.</p>	
Forecast In Year Expenditure 18/19	£10.545m

<b>Rhyl Queens Market Redevelopment</b>	
Total Budget	£5.000m
Expenditure to date	£0.000m
Estimated remaining spend in 18/19	£3.000m
Future Years estimated spend	£2.000m
Funding	WG £5.000m (subject to formal confirmation)
<b>Narrative:</b>	
<p>Approval from Cabinet has been given to accept a Welsh Government grant offer in respect of the Queen's Market Redevelopment. Once an update valuation is received, a grant offer letter will be received from the Welsh Government and the properties can be acquired. The aim is to complete the acquisitions by the end of January 2019.</p>	
Forecast In Year Expenditure 18/19	£3.000m

## Rhaglen Gwaith i'r Dyfodol y Cabinet

Cyfarfod	Eitem (disgrifiad / teitl)		Pwrpas yr Adroddiad	Angen penderfyniad y Cabinet (oes/nac oes)	Awdur - Aelod Arweiniol a Swyddog Cyswllt
<b>26 Chwefror 2019</b>	1	Cynllun Datblygu Lleol Newydd Sir Ddinbych – Drafft Cyn Adneuo (strategaeth a ffeirir) ar gyfer ymgynghoriad.	Ystyried argymhelliad i'r Cyngor.	I'w gadarnhau	Y Cyngorydd Brian Jones /Angela Loftus
	2	Dileu Ardrethi Annomestig	Ceisio cymeradwyaeth y Cabinet i ddileu Ardrethi Annomestig anadferadwy (graddfeydd Busnes) fel y nodir o fewn yr adroddiad	Oes	Y Cyng. Julian Thompson-Hill / Richard Weigh
	3	Fframwaith Adeiladu Gogledd Cymru 2	Penodi contractwyr ar gyfer y prosiect	Oes	Y Cyng. Julian Thompson-Hill / Tania Silva
	4	Adroddiad Ariannol	Rhoi'r wybodaeth ddiweddaraf i'r Cabinet am sefyllfa ariannol bresennol y Cyngor	I'w gadarnhau	Y Cyng. Julian Thompson-Hill / Richard Weigh
	5	Eitemau o'r Pwyllgorau Archwilio	Ystyried unrhyw faterion a godwyd gan y Pwyllgor Craffu at sylw'r Cabinet	I'w gadarnhau	Cydlynnydd Craffu
<b>26 Mawrth 2019</b>	1	Adroddiad Ariannol	Rhoi'r wybodaeth ddiweddaraf i'r Cabinet am sefyllfa ariannol bresennol y	I'w gadarnhau	Y Cyng. Julian Thompson-Hill / Richard Weigh

## Rhaglen Gwaith i'r Dyfodol y Cabinet

Cyfarfod	Eitem (disgrifiad / teitl)		Pwrpas yr Adroddiad	Angen penderfyniad y Cabinet (oes/nac oes)	Awdur - Aelod Arweiniol a Swyddog Cyswllt
			Cyngor		
	2	Eitemau o'r Pwyllgorau Archwilio	Ystyried unrhyw faterion a godwyd gan y Pwyllgor Craffu at sylw'r Cabinet	I'w gadarnhau	Cydlynnydd Craffu
<b>30 Ebrill 2019</b>	1	Adroddiad Ariannol	Rhoi'r wybodaeth ddiweddaraf i'r Cabinet am sefyllfa ariannol bresennol y Cyngor	I'w gadarnhau	Y Cyng. Julian Thompson-Hill / Richard Weigh
	2	Eitemau o'r Pwyllgorau Archwilio	Ystyried unrhyw faterion a godwyd gan y Pwyllgor Craffu at sylw'r Cabinet	I'w gadarnhau	Cydlynnydd Craffu
<b>28 Mai 2019</b>	1	Cytundeb Llywodraethu Cais Twf Gogledd Cymru 2	Cymeradwyo'r trefniadau llywodraethu mewn perthynas â gweithredu'r fargen dwf.	Oes	Cyng. Hugh Evans / Graham Boase / Gary Williams
	2	Adroddiad Ariannol	Rhoi'r wybodaeth ddiweddaraf i'r Cabinet am sefyllfa ariannol bresennol y Cyngor	I'w gadarnhau	Y Cyng. Julian Thompson-Hill / Richard Weigh
	3	Eitemau o'r Pwyllgorau Archwilio	Ystyried unrhyw faterion a godwyd gan y Pwyllgor	I'w gadarnhau	Cydlynnydd Craffu

## Rhaglen Gwaith i'r Dyfodol y Cabinet

Cyfarfod	Eitem (disgrifiad / teitl)	Pwrpas yr Adroddiad	Angen penderfyniad y Cabinet (oes/nac oes)	Awdur - Aelod Arweiniol a Swyddog Cyswllt
			Craffu at sylw'r Cabinet	
<b>25 Mehefin 2019</b>	1	Adroddiad Ariannol	Rhoi'r wybodaeth ddiweddaraf i'r Cabinet am sefyllfa ariannol bresennol y Cyngor	I'w gadarnhau Y Cyng. Julian Thompson-Hill / Richard Weigh
	2	Eitemau o'r Pwyllgorau Archwilio	Ystyried unrhyw faterion a godwyd gan y Pwyllgor Craffu at sylw'r Cabinet	I'w gadarnhau Cydlynnydd Craffu
<b>30 Gorffennaf 2019</b>	1	Adroddiad Ariannol	Rhoi'r wybodaeth ddiweddaraf i'r Cabinet am sefyllfa ariannol bresennol y Cyngor	I'w gadarnhau Y Cyng. Julian Thompson-Hill / Richard Weigh
	2	Eitemau o'r Pwyllgorau Archwilio	Ystyried unrhyw faterion a godwyd gan y Pwyllgor Craffu at sylw'r Cabinet	I'w gadarnhau Cydlynnydd Craffu

Tudalen 223

Materion y dyfodol – dyddiadau i'w cadarnhau

<i>Eitem (disgrifiad / teitl)</i>	<i>Pwrpas yr Adroddiad</i>	<i>Angen penderfyniad y Cabinet (oes/nac oes)</i>	<i>Awdur - Aelod Arweiniol a Swyddog Cyswllt</i>

## Rhaglen Gwaith i'r Dyfodol y Cabinet

Ail-lansio Rhaglen Adfywio'r Rhyl	Cefnogi trefniadau'r dyfodol ynglŷn ag adfywio'r Rhyl.	oes) Oes	Y Cyng. Hugh Evans / Graham Boase

### Nodyn i swyddogion - Dyddiadau Cau Adroddiadau i'r Cabinet

<i>Cyfarfod</i>	<i><b>Dyddiad Cau</b></i>	<i>Cyfarfod</i>	<i><b>Dyddiad Cau</b></i>	<i>Cyfarfod</i>	<i><b>Dyddiad Cau</b></i>
<i>Chwefror</i>	<i><b>12 Chwefror</b></i>	<i>Mawrth</i>	<i><b>12 Mawrth</b></i>	<i>Ebrill</i>	<i><b>12 Ebrill</b></i>

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Rhaglen Gwaith i'r Dyfodol y Cabinet.doc



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