

Pecyn Dogfen Cyhoeddus



At: Aelodau'r Cabinet

Dyddiad: 11 Rhagfyr 2024

Rhif Union: 01824712568

ebost: democrataidd@sirddinbych.gov.uk

Annwyl Gyngorydd

Fe'ch gwahoddir i fynychu cyfarfod y **CABINET, DYDD MAWRTH, 17 RHAGFYR 2024 am 10.00 am yn SIAMBR Y CYNGOR, NEUADD Y SIR, RHUTHUN A THRWY GYNHADLEDD FIDEO.**

Yn gywir iawn

G Williams
Swyddog Monitro

AGENDA

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

1 YMDDIHEURIADAU

2 DATGAN CYSYLLTIAD

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

3 MATERION BRYS

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

4 COFNODION (Tudalennau 7 - 14)

Derbyn cofnodion cyfarfod y Cabinet a gynhaliwyd ar 19 Tachwedd 2024 (copi ynghlwm).

5 STRATEGAETH DDRAFFT TOILEDAU LLEOL (Tudalennau 15 - 78)

Ystyried adroddiad gan y Cynghorydd Barry Mellor, Aelod Arweiniol yr Amgylchedd a Chludiant (copi'n amgaeedig) yn gofyn i'r Cabinet gymeradwyo'r Strategaeth Ddrafft Toiledu Lleol ar gyfer ymgynghoriad cyhoeddus.

6 GOSOD RHENTI TAI A CHYLLIDBAU CYFALAF A REFENIW TAI 2025/26 (Tudalennau 79 - 118)

Ystyried adroddiad gan y Cynghorydd Rhys Thomas, Aelod Arweiniol Tai a Chymunedau (copi ynghlwm) yn ceisio cymeradwyaeth y Cabinet i gynyddu rhent blynyddol Tai Sir Ddinbych, Cyllidebau Cyfalaf a Refeniw y Cyfrif Refeniw Tai ar gyfer 2025/26 a Chynllun Busnes y Stoc Dai.

7 ADRODDIAD CYLLID (Tudalennau 119 - 172)

Ystyried adroddiad (**sy'n cynnwys atodiad cyfrinachol**) gan y Cynghorydd Gwyneth Ellis, Aelod Arweiniol Cyllid, Perfformiad ac Asedau Strategol (copi ynghlwm), yn glŷn â'r sefyllfa ariannol ddiweddaraf a'r cynnydd a wnaed o ran y strategaeth y cytunwyd arni ar gyfer y gyllideb.

8 RHAGLEN GWAITH I'R DYFODOL Y CABINET (Tudalennau 173 - 182)

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 fusnes ganlynol yn cael ei thrafod oherwydd ei bod yn debygol y bydd gwybodaeth eithriedig yn cael ei datgelu fel y'i diffinnir ym mharagraff 14, Rhan 4, Atodlen 12A y Ddeddf.

9 GWASANAETH CEFNOGAETH ATAL DIGARTREFEDD A CHAM-DRIN DOMESTIG SIR DDINBYCH, PROSIECT GRANT CEFNOGI TAI (HSG) - AILGARTREFU'N GYFLYM (Tudalennau 183 - 234)

Ystyried adroddiad cyfrinachol gan y Cynghorydd Rhys Thomas, Aelod Arweiniol Tai a Chymunedau (copi'n amgaeedig) yn cynnwys canlyniad yr ymarfer tendro ar gyfer Gwasanaeth Cefnogi Atal Digartrefedd a Cham-drin Domestig yn ôl y angen a cheisio cymeradwyaeth y Cabinet ar gyfer dyfarnu'r contract i'r darparwr penodol yn unol ag argymhellion yr adroddiad.

10 PENODI CONTRACTWYR AR GYFER FFRAMWAITH CYNNAL A CHADW AC AILWAMPIO TAI GWAG (Tudalennau 235 - 262)

Ystyried adroddiad cyfrinachol gan y Cynghorydd Rhys Thomas, Aelod Arweiniol Tai a Chymunedau (copi'n amgaeedig) yn cynnwys canlyniad y broses gaffael Y Fframwaith Tai Gwag a cheisio cymeradwyaeth y Cabinet ar gyfer dyfarnu'r fframwaith i'r darparwr penodol yn unol ag argymhellion yr adroddiad.

11 MARCHNAD Y FRENHINES Y RHYL GWEITHREDIADAU / RHEOLI (Tudalennau 263 - 328)

Ystyried cyd-adroddiad cyfrinachol gan y Cynghorwyr Jason McLellan, Arweinydd ac Aelod Arweiniol Twf Economaidd a Threchu Amddifadedd a Gwyneth Ellis, Aelod Arweiniol Cyllid, Perfformiad ac Asedau Strategol (copi'n amgaeedig) yn gofyn am gymeradwyaeth y Cabinet i ddatblygu a dyfarnu contract i reoli Marchnad y Frenhines yn y Rhyl.

MEMBERSHIP

Y Cynghorwyr

Gwyneth Ellis
Elen Heaton
Alan James
Diane King
Julie Matthews

Jason McLellan
Barry Mellor
Rhys Thomas
Emrys Wynne

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 y Cabinet a gynhaliwyd yn Siambr y Cyngor, Neuadd y Sir, Rhuthun, a thrwy gynhadledd fideo ddydd Mawrth, 19 Tachwedd 2024 am 10.00 am.

YN BRESENNOL

YY Cynghorwyr Jason McLellan, yr Arweinydd ac Aelod Arweiniol Twf Economaidd a Threchu Amddifadedd; Gwyneth Ellis, Aelod Arweiniol Cyllid, Perfformiad ac Asedau Strategol; Elen Heaton, Aelod Arweiniol Iechyd a Gofal Cymdeithasol; Diane King, Aelod Arweiniol Addysg, Plant a Theuluoedd; Alan James, Aelod Arweiniol Datblygu Lleol a Chynllunio; Julie Matthews, y Dirprwy Arweinydd ac Aelod Arweiniol Polisi, Cydraddoldeb a Strategaeth Gorfforaethol; Barry Mellor, Aelod Arweiniol yr Amgylchedd a Chludiant; Rhys Thomas, Aelod Arweiniol Tai a Chymunedau; ac Emrys Wynne, Aelod Arweiniol y Gymraeg, Diwylliant a Threftadaeth

Arsylwyr: Y Cynghorwyr Pauline Edwards, Hugh Irving, Brian Jones, Terry Mendies ac Andrea Tomlin

HEFYD YN BRESENNOL

Y Prif Weithredwr (GB); Cyfarwyddwyr Corfforaethol: Gwasanaethau Cymdeithasol ac Addysg (NS), Llywodraethu a Busnes / Swyddog Monitro (GW), a'r Amgylchedd a'r Economi (TW); Penaethiaid Gwasanaeth: Cyllid ac Archwilio (LT) a Gwasanaethau Cymorth Corfforaethol: Perfformiad, Digidol ac Asedau (HVE); Swyddog Cynllunio Strategol a Pherfformiad (EH); Rheolwr Tîm Prisio ac Ystadau (RE); Rheolwr Datblygu Masnachol (GT); Rheolwr Gwasanaeth - Gwasanaeth Digartrefedd (NJ), a Gweinyddwyr Pwyllgorau (KEJ ac SLW [Gwe-ddarlledwr])

1 YMDDIHEURIADAU

Ni chafwyd unrhyw ymddiheuriadau

2 DATGAN CYSYLLTIAD

Ni chafwyd unrhyw ddatganiadau o gysylltiad.

3 MATERION BRYD

Caniataodd yr Arweinydd gwestiwn gan y Cynghorydd Terry Mendies yn ymwneud â'r Gwasanaeth Bws X51 (Wrecsam - Rhyl) i Landegla.

Cyfeiriodd y Cynghorydd Mendies at gŵyn a dderbyniwyd yn ddiweddar ynglŷn â Gwasanaeth Bws X51 lle'r oedd y gyrrwr wedi gwrthod dilyn y llwybr dynodedig trwy Landegla oherwydd niwl. Gofynnodd a allai'r Aelod Arweiniol, Barry Mellor ddarparu copi o'r cytundeb rhwng y Cyngor â'r cwmni bws o ran y llwybr a'r oriau gweithredu ac os oedd yna unrhyw ddarpariaethau ar gyfer cosbau neu ddirwyon ariannol mewn achos o leihau gwasanaeth. Mae cyswllt wedi cael ei wneud gyda'r cwmni bysiau a oedd yn edrych i mewn i'r achos. Mae'r gŵyn ddiweddaraf yn dilyn

yr amhariad blaenorol i'r gwasanaeth oherwydd y cyfyngiad cyflymder 20mya a'r parcio yn ymyl y man troi yn y pentref. Roedd y Cynghorydd Mendies yn cydnabod gwaith caled y Cynghorydd Mellor mewn datrys problemau yn y gorffennol a gofynnodd a fyddai'n mynychu cyfarfod gydag ef a'r cwmni bysiau ar yr achos a phwysleisio pwysigrwydd y gwasanaeth i breswylwyr.

Cadarnhaodd y Cynghorydd Barry Mellor y byddai'n codi'r achos gyda Rheolwr Cludiant Gweithredol y Cyngor ar ôl iddi ddychwelyd i edrych ymhellach i mewn i'r achos ac i benderfynu os oedd y gwasanaeth wedi bod yn gweithredu'n fasnachol neu o dan gytundeb yn ystod amser y gŵyn. Cytunodd hefyd i ddarparu copi o'r cytundeb yn ôl y gofyn ac i gyfathrebu gyda'r cwmni bysiau gyda'r bwriad o drefnu cyfarfod.

Diolchodd y Cynghorydd Mendies i'r Cynghorydd Mellor am ei gymorth gyda hyn.

4 COFNODION

Cyflwynwyd cofnodion y cyfarfod Cabinet Arbennig a gynhaliwyd ar 1 Hydref 2024 a chyfarfod y Cabinet a gynhaliwyd ar 22 Hydref 2024.

PENDERFYNWYD derbyn cofnodion y cyfarfodydd a gynhaliwyd ar 1 Hydref 2024 a 22 Hydref 2024 a chadarnhau eu bod yn gywir.

5 Y WYBODAETH DDIWEDDARAF AM BERFFORMIAD Y CYNLLUN CORFFORAETHOL: EBRILL I FEDI 2024

Cyflwynodd y Cynghorydd Gwyneth Ellis yr adroddiad a oedd yn darparu'r wybodaeth ddiweddaraf am berfformiad y Cyngor yn erbyn ei Gynllun Corfforaethol o fis Ebrill i fis Medi 2024 gan gynnwys yr amcanion Cydraddoldeb Strategol a'r saith maes llywodraethu allweddol.

Amlygwyd y cyd-destun ariannol presennol a'r effaith anochel y byddai'n ei gael ar safon gwasanaethau. Fodd bynnag roedd hefyd yn bwysig cydnabod y gwaith gwych sy'n cael ei wneud er gwaethaf yr heriau eithriadol a chredai'r Cynghorydd Ellis fod hynny'n adlewyrchu gwaith caled a dyfalbarhad staff y cyngor. Gwnaeth gyfeiriad penodol at y newidiadau cadarnhaol mewn darparu gwasanaethau digartrefedd a oedd hefyd wedi creu arbediad sylweddol a chanlyniad cadarnhaol o Aseiad Perfformiad Panel diweddar. Pwysleiswyd pwysigrwydd y ddogfen fel offer rheoli perfformiad ac mewn monitro cynnydd.

Mynychodd Pennaeth y Gwasanaeth Cymorth Corfforaethol: Perfformiad, Digidol ac Asedau a'r Swyddog Cynllun Strategol a Pherfformiad ar gyfer yr eitem hon. Gofynnwyd eisoes am gymeradwyaeth Cabinet o'r Adroddiad Diweddiariad ar Berfformiad cyn ei gyflwyno i'r Pwyllgor Archwilio Perfformiad. Mae'r adroddiad yn amlinellu'r cynnydd yn erbyn amcanion perfformiad a hefyd yn adnabod dangosyddion neu weithgareddau a oedd yn Amcanion Cydraddoldeb neu'n cyfrannu at y Gymraeg a Diwylliant ynghyd ag astudiaethau achos fel enghreifftiau o'r gwaith da sy'n cael ei wneud. Darparodd y Swyddog Cynllun Strategol a Pherfformiad drosolwg cyffredinol o berfformiad a thynnu sylw at rai o'r uchafbwyntiau a gafodd eu trafod yn yr adroddiad eglurhaol. Ar y cyfan ac o

ystyried yr amseroedd heriol yn ariannol mae'r adroddiad wedi dangos fod y cyngor yn gweithio ar werthoedd ac egwyddorion ei hun yn ogystal ag egwyddorion lles i greu canlyniadau ardderchog ledled amrywiaeth o wasanaethau. Cafodd rhagor o fanylion eu cynnwys ar y camau gweithredu gwelliant a nodwyd.

Bu i'r Arweinydd ddiolch i'r Aelod Arweiniol a'r swyddogion am y trosolwg a'r negeseuon allweddol sy'n codi o'r adroddiad perfformiad. Roedd Cabinet yn cydnabod y meysydd i'w gwella yn yr adroddiad ac effaith y sefyllfa ariannol ynghyd â'r canlyniadau a chyraeddiadau cadarnhaol er gwaethaf yr heriau ariannol hynny gan dalu teyrnged i waith caled y staff a'r gwaith sydd wedi cael ei wneud i greu'r adroddiad.

Codwyd y materion canlynol yn ystod y drafodaeth a ddilynodd –

- Roedd y Cynghorydd Rhys Thomas wedi tynnu sylw yn arbennig at y gwaith da a wnaed yn y sector dai yn cynnwys cynnal perthnasau da gyda thenantiaid a'r ymateb i ddigartrefedd gan ganmol staff am y gwaith y maen nhw wedi'i gyflawni.
- Mae gofyn i bob awdurdod lleol yng Nghymru i greu Cynllun Corfforaethol (sydd fel arfer yn cynnwys yr amcanion lles disgwylidig) ond mae ei ymddangosiad a'r cyfnod o amser y mae'n ei drafod yn amrywio dros y gwahanol awdurdodau.
- Darparodd swyddogion eglurhad o'r fethodoleg rheoli perfformiad sy'n cael ei ddefnyddio gyda pherfformiad un ai'n cael ei feincnodi'n genedlaethol neu'n lleol. Pan fydd perfformiad yn cael ei feincnodi'n genedlaethol bydd yn cael ei fesur yn erbyn llawer neu bob un o'r awdurdodau lleol eraill yng Nghymru gyda'r chwarter uchaf o berfformiad yn cael ei weld fel y perfformiad gorau; pan nad oes data cenedlaethol cymaradwy bydd gwaith yn cael ei gyflawni gydag arbenigwyr a gwasanaethau i bennu trothwyon perfformiad.
- Gellir mesur tueddiadau data trwy'r plattform Data Cymru gydag awdurdodau lleol yn cael eu gosod mewn grwpiau teuluol o awdurdodau lleol eraill gyda demograffeg debyg ac ati sy'n rhoi mynediad i ddata cymharol ar nifer o swyddogaethau amrywiol. Mae mynediad i Ddata Cymru ar gael i bawb a bydd swyddogion yn rhannu manylion pellach gydag Aelodau Cabinet ynglŷn â hynny y tu allan i'r cyfarfod.
- Cyfeiriodd y Cynghorydd Emrys Wynne at benodiad diweddar y Swyddog Iaith Gymraeg ac mae gwaith ardderchog yn cael ei wneud gan y swyddog hynny a hefyd y Cefnogwyr Cymraeg ledled y cyngor o ran codi ymwybyddiaeth ymysg staff a darparu cyfleoedd i ymarfer a gwella sgiliau iaith Gymraeg.
- Unwaith y bydd Cabinet wedi cymeradwyo cynnwys yr adroddiad bydd yn cael ei gyflwyno i'r Pwyllgor Craffu Perfformiad. Mae'r Hunanasesiad o Berfformiad ar ddiwedd blwyddyn 2024 i 2025 wedi cael ei gynnwys yn y cylch pwyllgorau gydag adroddiadau i Bwyllgor Craffu Perfformiad, Cabinet ac yna'r Cyngor ym mis Mehefin/Gorffennaf 2025.

PENDERFYNWYD bod y Cabinet yn nodi perfformiad y Cyngor yn erbyn ei swyddogaethau ar gyfer y cyfnod rhwng Ebrill a Medi 2024 ac yn cadarnhau cynnwys yr adroddiad i'w gymeradwyo.

6 ADRODDIAD CYLLID

Cyflwynodd y Cynghorydd Gwyneth Ellis yr adroddiad misol a oedd yn manylu ar y sefyllfa ariannol ddiweddaraf a'r cynnydd a wnaed o ran y strategaeth y cytunwyd arni ar gyfer y gyllideb.

Rhodddwyd crynodeb o sefyllfa ariannol y Cyngor fel a ganlyn –

- y gyllideb refeniw net ar gyfer 2024/25 oedd £271.021 miliwn (£250.793 miliwn yn 2023/24)
- rhagwelwyd y byddai tanwariant o £479,000 mewn cyllidebau gwasanaeth a chorfforaethol
- y risgiau a'r rhagdybiaethau presennol yn ymwneud â chyllidebau corfforaethol a meysydd gwasanaeth
- arbedion effeithlonrwydd gan wasanaethau ar gyfer cyllideb 2024/25 (£10.384 miliwn) a chynnydd ar gyflawni arbedion a gymeradwywyd oedd yn parhau i gael eu holrhain/monitro
- y wybodaeth ddiweddaraf am Ysgolion, y Cyfrif Refeniw Tai a Rheoli'r Trysorlys.

Arweiniodd y Pennaeth Cyllid ac Archwilio yr Aelodau drwy'r adroddiad. Y rhagdybiaeth oedd bod tanwariant o £479,000 (ac eithrio ysgolion) o'i gymharu â'r gorwariant o £400,000 y mis diwethaf. Mae gwasanaethau yn ei gyfanrwydd yn parhau i orwario mewn meysydd yn cynnwys Addysg a Gwasanaethau Plant, Gwasanaethau Prifffyrdd a'r Amgylchedd, ac i raddau llai Cynllunio, Gwarchod y Cyhoedd a Gwasanaethau Cefn Gwlad a Thai a Chymunedau. Mae'r rhagfynegiad ar yr alldro presennol ar gyfer Gofal Cymdeithasol i Oedolion a Digartrefedd yn £510,000 o danwariant oherwydd cynnydd yn y tanwariant ar Ddigartrefedd o £300,000 (cyfanswm o £1.3m o danwariant) a'r gorwariant mewn Gofal Cymdeithasol i Oedolion (£790,000). Roedd meysydd risg uchel yn cynnwys lleoliadau preswyl mewn Gwasanaethau Plant, gofal a gomisiynir gan Ofal Cymdeithasol i Oedolion a Chludiant Ysgolion. Mae'r traciwr arbedion wedi cael ei gynnwys er gwybodaeth ynghyd â'r Cyfrif Refeniw Tai a sefyllfa ysgolion.

Bu i'r Arweinydd ddiolch i'r Aelod Arweiniol a Phennaeth y Gwasanaeth am yr adroddiad manwl gan nodi fod y gyllideb wedi cael ei thrafod mewn manylder mewn amryw o fforymau gwahanol.

Yr oedd prif feysydd y drafodaeth yn canolbwyntio ar y canlynol –

- Tynnodd y Cynghorydd Rhys Thomas sylw at y gwaith gwych sydd wedi cael ei wneud gyda'r gwasanaeth digartrefedd gydag arbedion pellach yn cael eu gwireddu ar y misoedd a fu gyda chynnydd mewn tanwariant o £300,000 sy'n gyfanswm o £1.3m o danwariant. Roedd y Pennaeth Cyllid ac Archwilio yn cytuno gan dynnu sylw at y newid mewn sefyllfa o orwariant i danwariant gan arddangos yr hyn y gellir ei gyflawni trwy ddilyn ymagwedd Un Cyngor.
- Bu trafodaeth ynghylch y risg sy'n gysylltiedig â chymhwysedd y Tîm Cyllid a'r system ariannol newydd a'r effaith ar fonitro'r gyllideb. Mae'r system newydd wedi disodli nifer o systemau ariannol gwahanol gyda'r modiwl rhagdybiaeth yn ei le ac y byddai'n cymryd amser i fireinio'r system gyda'r tîm o dan bwysau ar hyn o bryd ac felly mae risg yn cael ei nodi o fewn yr adroddiad hwn. Wrth ymateb i gwestiwn dilynol gan y Cynghorydd Hugh Irving fe eglurodd y Pennaeth Cyllid ac Archwilio y sefyllfa bresennol o ran lefelau staffio a throsiant

ynghyd â'r anawsterau gyda recriwtio ar gyfer swyddi penodol yn unol ag eraill yn y sector gyhoeddus. Sicrhawyd er bod y Tîm Cyllid o dan bwysau eu bod nhw'n ymdopi ac yn llwyddo i weithio o dan y pwysau yn ystod y cyfnod hwn.

- Mae cymhlethdodau cynllunio cyllideb wedi'i ategu a chafwyd trafodaeth ar ystyr terminoleg benodol sy'n cael ei ddefnyddio wrth gyfeirio at risg a rhagdybiaeth yn y broses gyllideb. Cadarnhaodd swyddogion nad oedd unrhyw gyllideb yn cael ei osod heb elfen o risg ac wrth osod cyllidebau roedd ystyriaeth yn cael ei roi i batrymau gwariant ac roedd yn hynod o anodd rhagdybio gwasanaethau statudol sy'n cael eu harwain gan alw ac sy'n rhaid eu darparu ac felly roedd hynny'n golygu risg o lefel uwch i'r gyllideb. O ran rheoli risg roedd yn bwysig cynnal lefel digonol o gronfeydd wrth gefn i sicrhau pe bai risgiau yn codi eu bod nhw ddim yn cael effaith andwyol ar y gyllideb ac yn rhoi amser i ddelio gyda'r risgiau hynny wrth iddyn nhw godi. Derbyniwyd bod rhai elfennau o gynllunio cyllideb yn gorfod bod yn seiliedig ar ragdybiaethau gydag amrywiaethau mewn costau, incwm a galw ond bod y problemau a wynebwyd dros y blynyddoedd diwethaf o ran cynnydd mewn costau ynni a chwyddiant ddim wedi gallu cael ei rhagdybio ar yr amser y gosodwyd y gyllideb a thu hwnt i reolaeth y Cyngor. Roedd yn bwysig fod y Cyngor yn onest a thryloyw wrth osod ei gyllideb ac yn trafod y risgiau a'r ffordd orau o fynd i'r afael â'r rhain. Pwysleisiodd y Cynghorydd Gwyneth Ellis y pwysigrwydd o reoli ariannol gofalus a chynnal cronfeydd wrth gefn iach gan gynghori fod y Cyngor wedi cael ei reoli'n dda yn ariannol dros nifer o flynyddoedd ac roedd y sefyllfa hynny'n parhau gyda'r Cyngor mewn sefyllfa dda wrth symud ymlaen i ddelio gyda'r risgiau.

PENDERFYNWYD bod y Cabinet yn nodi'r cyllidebau a bennwyd ar gyfer 2024/25 a'r cynnydd yn erbyn y strategaeth y cytunwyd arni.

7 RHAGLEN WAITH Y CABINET

Cyflwynwyd rhaglen waith y Cabinet i'w hystyried.

PENDERFYNWYD nodi rhaglen waith y Cabinet.

Gwahardd y wasg a'r cyhoedd

PENDERFYNWYD o dan Adran 100A Deddf Llywodraeth Leol 1972, y dylid gwahardd y Wasg a'r Cyhoedd o'r cyfarfod ar gyfer yr eitemau busnes canlynol ar y sail y byddai gwybodaeth eithriedig yn debygol o gael ei datgelu fel y'i diffinnir ym Mharagraffau 12, 13 a 14 Rhan 4 Atodlen 12A y Ddeddf.

8 GWAREDU CALEDFRYN, DINBYCH

Cyflwynodd y Cynghorydd Gwyneth Ellis adroddiad cyfrinachol yn gofyn am gymeradwyaeth y Cabinet i waredu Caledfryn yn unol ag argymhellion yr adroddiad.

Roedd yr adroddiad yn cynnwys cefndir ar resymoli'r Ystâd Gorfforaethol a'r rhesymeg dros gau Caledfryn ac i roi'r safle ar y farchnad am dendr anffurfiol. Darparwyd manylion ar y broses dendro anffurfiol a'r cynigion a dderbyniwyd. Mae manteision y cynigion wedi cael eu hasesu gan swyddogion ac ymgynghorwyd

arnynt gyda'r Grŵp Rheoli Asedau, aelodau ward lleol a Chabinet. Ar ôl adolygu pob cynnig yn cynnwys y risgiau a'r cyfleoedd; gofynnwyd am gymeradwyaeth Cabinet i waredu Caledfryn i'r cynigydd a enwir yn yr adroddiad.

Pwysleisiodd Pennaeth y Gwasanaeth Cymorth Corfforaethol: Perfformiad, Digidol ac Asedau y gwaith caled a'r camau gweithredu cyflym a gymerwyd ar draws nifer o wasanaethau er mwyn cyrraedd y cam hwn o'r broses gan ddiolch hefyd i bawb sydd wedi cymryd rhan yn yr ymgynghoriad a'r ymarfer ymgysylltu am eu cyfraniad gwerthfawr a'u herio adeiladol. Ymhelaethodd ar y gwarediad a argymhellir gan gynnwys y manteision a'r buddion amlwg i Ddinbych a'r ardal leol ynghyd â'r risgiau a'r camau lliniaru mewn perthynas â hynny.

Yn ystod y drafodaeth dyma'r Arweinydd yn diolch i bawb wnaeth gymryd rhan am eu cyfraniad a'r gwaith caled sydd wedi cael ei wneud. Cydnabuwyd pwysigrwydd yr adeilad i Ddinbych ac roedd Cabinet yn falch o nodi ymgysylltiad a mewnbwn aelodau Dinbych a'r aelodau ehangach gyda'r broses o wneud penderfyniad. O ystyried yr angen am newid roedd yr aelod lleol, y Cynghorydd Pauline Edwards o blaid gwaredu Caledfryn ar gyfer yr hyn sydd wedi'i nodi yn yr adroddiad ac y byddai'n cael ei groesawu gan breswylwyr fel y defnydd gorau o'r adeilad. Fodd bynnag roedd hi'n awyddus i sicrhau pe bai'r cynnig yn cael ei gymeradwyo bod y trosglwyddiad yn cael ei wneud yn gyflym ac yn esmwyth a bod y safle yn cael ei ddefnyddio i'w llawn botensial cyn gynted â phosib. Tynnodd sylw hefyd at yr angen i gyfathrebu gyda phreswylwyr ar ôl gwneud y penderfyniad. Cytunodd Cabinet gyda'r pwyntiau hynny gan ymholi hefyd os byddai'n bosib cyflwyno amodau yn y gwerthiant o ran amserlen ddisgwyliedig ar gyfer cwblhau a datblygu. Mynegodd y swyddogion ymhellach fod gwaith paratoi eisoes wedi cael ei wneud ar drosglwyddo ac ar gynnal momentwm gyda'r broses o werthu wrth symud ymlaen. Gall amodau gwerthiant gynnwys yr amserlen ddisgwyliedig ar gyfer cyfnewid a chwblhau ynghyd â dyddiad atal hir ar gyfer derbyn caniatâd cynllunio mewn perthynas â'r safle a'i ddatblygiad ar gyfer y dyfodol. Cadarnhaodd yr Arweinydd y byddai'r Cyngor yn gwneud popeth yn ei allu i symud y broses gwerthu a datblygu yn ei flaen mor gyflym â phosib ac wedi rhoi cyfrifoldebau i swyddogion i sicrhau cyfathrebu priodol gyda phreswylwyr Dinbych a bod Grŵp Ardal yr Aelodau Dinbych yn parhau i dderbyn yr holl wybodaeth ddiweddaraf.

Cadarnhaodd y Cyfarwyddwr Corfforaethol: Llywodraeth a Busnes fod unrhyw benderfyniad sy'n cael ei wneud yn destun cyfnod arferol o alw i mewn cyn y gellir ei weithredu.

PENDERFYNWYD bod y Cabinet yn –

- (a) *cymeradwyo gwaredu Caledfryn, Dinbych yn unol ag argymhellion yr adroddiad i'r parti a enwir ac ar gyfer y cyfanswm a ddangosir, a*
- (b) *chadarnhau ei fod wedi darllen, deall ac ystyried yr Asesiad o Effaith ar Les.*

9 GRANT CYMORTH TAI - PROSIECT CADW FY NGHARTREF - AILGARTREFU CYFLYM

Cyflwynodd y Cynghorydd adroddiad cyfrinachol gyda manylion ar ganlyniad yr ymarfer tendro am wasanaeth cymorth yn ôl yr angen newydd gan ofyn i Gabinet am gymeradwyaeth i ddyfarnu'r cytundeb i'r darparwr a enwir yn yr adroddiad.

Yn unol â'r gwaith o bontio at Ailgartrefu Cyflym, dyluniwyd Gwasanaeth Cadw Fy Nghartref i gefnogi pobl sy'n byw yn Sir Ddinbych i gadw eu llety ac i atal digartrefedd. Darparwyd manylion o'r ymarfer tendro a gwerthuso gyda'r ffioedd tendr wedi'u cadarnhau o fod yn cyd-fynd â'r gyllideb a bod y gwerth am arian wedi cael ei werthuso fel rhan o'r broses caffael. Byddai'r cytundeb am gyfnod o dair blynedd (gyda'r dewis i ymestyn am ddwy flynedd arall) gyda'r gwasanaeth yn dechrau ym mis Mai 2025.

Cyfeiriodd Cabinet at lwyddiant y prosiectau cymorth tai a'u pwysigrwydd mewn atal a mynd i'r afael â digartrefedd. Wrth ymateb i gwestiynau fe ddarparodd y Rheolwr Gwasanaeth - Gwasanaeth Digartrefedd wybodaeth ychwanegol ar gefndir a phrofiad y darparwr cytundeb a argymhellwyd mewn darparu cymorth arbenigol i'r rheiny sy'n gyfrifol am eu llety. Mae elfen bwysig o'r cytundeb yn berthnasol i'r gwasanaeth cyfryngu gyda model wych o gefnogaeth allgymorth pwrpasol i unigolion wedi'i gynnwys yn y tendr.

Ar ôl adolygu'r adroddiad a'r broses dendr a gwerthuso -

PENDERFYNWYD bod y Cabinet yn –

- (a) cydnabod fod ymarfer tendr teg a chadarn wedi ei gynnal yn unol â Rheolau Gweithdrefn Gontractau Sir Ddinbych ac a oedd wedi nodi 'enillydd' clir (fel y nodir ym mharagraff 3.1 yr adroddiad) a oedd wedi amlinellu rhaglen a oedd yn bodloni amcanion a dyheadau manylion y prosiect a nodir yn y cais tendr (Atodiad 3 i'r adroddiad);
- (b) cytuno i ddyfarnu'r contract i'r darparwr contract a enwir (fel nodir ym mharagraff 3.2 yr adroddiad) yn seiliedig ar eu cynigion tendr ar lefel y ffi a gynigir, a
- (c) chadarnhau ei fod wedi darllen, deall ac ystyried yr Asesiad o Effaith ar Les (Atodiad 2 i'r adroddiad) fel rhan o'i ystyriaethau.

Daeth y cyfarfod i ben am 11.35am.

Mae tudalen hwn yn fwriadol wag

Adroddiad i'r	Cabinet
Dyddiad y cyfarfod	17 Rhagfyr 2024
Aelod/Swyddog Arweiniol	Y Cyng. Barry Mellor - Aelod Arweiniol yr Amgylchedd a Chludiant
Pennaeth y Gwasanaeth	Paul Jackson Pennaeth Priffyrdd a Gwasanaethau Amgylcheddol
Awdur yr adroddiad	Kimberley Mason (Rheolwr Prosiect Corfforaethol)
Teitl	Strategaeth Ddrafft Toiledau Lleol

1. Am beth mae'r adroddiad yn sôn?

- 1.1. Mae'r adroddiad hwn yn cyflwyno'r Strategaeth ddrafft Toiledau Lleol a fydd yn destun ymgynghoriad yn dilyn cymeradwyaeth y Cabinet.

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

- 2.1. Pwrpas yr adroddiad hwn yw cyflwyno'r Asesiad o Anghenion Dros Dro Toiledau Lleol a'r Strategaeth ddrafft Toiledau Lleol ar gyfer Sir Ddinbych, a cheisio cymeradwyaeth gan y Cabinet i gynnal ymgynghoriad cyhoeddus.

3. Beth yw'r Argymhellion?

- 3.1. Bod y Cabinet yn cydnabod y gwaith a gwblhawyd hyd yma yn dilyn adolygiad o anghenion y boblogaeth leol a gynhaliwyd drwy ymgynghoriad cyhoeddus ac yn cymeradwyo'r asesiad o anghenion terfynol. Gellir gweld yr Asesiad o Anghenion Dros Dro yn [Atodiad 2](#).
- 3.2. Bod y Cabinet yn cymeradwyo'r strategaeth ddrafft a'r cynllun gweithredu sydd ynddi yn unol â Deddf Iechyd Cyhoeddus (Cymru) 2017: Darpariaeth Toiledau.

- 3.3. Dirprwyo awdurdod i Aelod Arweiniol Priffyrdd a'r Amgylchedd i gytuno ar unrhyw fân newidiadau golygyddol sydd eu hangen i'r strategaeth ddrafft cyn yr ymgynghoriad cyhoeddus.
- 3.4. Bod y Cabinet yn cadarnhau ei fod wedi darllen, deall ac ystyried yr Asesiad o'r Effaith ar Les sydd ynghlwm yn [Atodiad 3](#) fel rhan o'i ystyriaethau.

4. Manylion yr Adroddiad

Cefndir

Mabwysiadodd Llywodraeth Cymru Ddeddf Iechyd y Cyhoedd (Cymru) yn 2017.

Mae'r Ddeddf hon yn cyfuno amrywiaeth o gamau ymarferol ar gyfer diogelu a gwella iechyd.

- 4.1. Mae a wnelo Rhan 8 o'r Ddeddf â darparu toiledau, a strategaethau toiledau lleol yn benodol. Nod y ddeddfwriaeth yn y pen draw yw sicrhau bod pob awdurdod lleol yn asesu'r angen am gyfleusterau cyhoeddus yn y gymuned ac yn arfer dull strategol a thryloyw wrth fodloni'r angen hwnnw.
- 4.2. Mae'r Ddeddf yn rhoi dyletswydd ar awdurdodau lleol i baratoi a chyhoeddi Strategaeth Toiledau Lleol sy'n gorfod cynnwys asesiad o'r angen am doiledau, yn cynnwys cyfleusterau newid babis a chyfleusterau newid ar gyfer pobl anabl.

Strategaeth Ddrafft Toiledau Lleol

- 4.3. Yn dilyn adolygiad o anghenion y boblogaeth leol, mae'r strategaeth ddrafft ynghlwm yn [Atodiad 1](#). Nid yw'r strategaeth sydd ar ein gwefan ar hyn o bryd (Strategaeth Toiledau Cyhoeddus 2022 - 2027) wedi cael ei chymeradwyo.
- 4.4. Mae Cwestiynau Cyffredin wedi cael eu drafftio mewn ymateb i sylwadau a dderbyniwyd yn ystod yr ymgynghoriad ar yr Asesiad o Anghenion Dros Dro a gynhaliwyd rhwng 22 Gorffennaf a 15 Medi 2024. Gellir gweld y Cwestiynau Cyffredin yn [Atodiad 4](#).
- 4.5. Os bydd yn cael ei gymeradwyo gan y Cabinet, y cam nesaf fydd cynnal ymgynghoriad cyhoeddus ar Strategaeth Ddrafft Toiledau Lleol Cyngor Sir Ddinbych.

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

5.1. Bydd cwblhau'r Strategaeth Toiledau Lleol yn cyfrannu at:

- Sir Ddinbych lewyrchus: cefnogi twf economaidd
- Sir Ddinbych iachach, hapusach a gofalgarg: Helpu pobl i fyw'n annibynnol gan ddarparu cefnogaeth

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

6.1. Cynhyrchwyd Strategaeth ddrafft Toiledau Lleol Sir Ddinbych yn fewnol felly nid oes unrhyw gostau ynghlwm â'i chynhyrchu.

6.2. Bydd y Cyngor yn parhau i gynnig hyd at £500 o grant y flwyddyn dan y Cynllun Toiledau Cymunedol, i helpu busnesau unigol i agor eu toiledau i'r cyhoedd.

6.3. Datblygwyd Cynllun Cyfathrebu a bydd angen cefnogaeth mewn perthynas â chyfathrebu ac ymgysylltu er mwyn gallu ymgynghori â'r cyhoedd ar Strategaeth ddrafft Toiledau Lleol Sir Ddinbych.

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

7.1. Cwblhawyd Asesiad o Effaith ar Les fel rhan o'r Strategaeth ddrafft Toiledau Lleol. Nid yw'r strategaeth yn cael effaith anghymesur ar un grŵp yn fwy na'r llall, a disgwylir felly y bydd yn cael effaith gadarnhaol ar bob nodwedd a ddiogelir. Bydd yn cynnwys cynllun gweithredu o sut mae Cyngor Sir Ddinbych yn cynnig bodloni'r angen a nodwyd.

8. Pa ymgynghoriadau sydd wedi'u cynnal gyda Chraffu ac eraill?

8.1. Y Tîm Gweithredol Corfforaethol ac Aelod Arweiniol yr Amgylchedd a Chludiant

8.2. Cwblhawyd ymgynghoriad cyhoeddus ar yr Asesiad o Anghenion Dros Dro ar gyfer Toiledau Lleol, a gynhaliwyd rhwng 22 Gorffennaf a 15 Medi. Cafwyd 1,419 o ymatebion sydd wedi helpu i lywio'r Strategaeth ddrafft Toiledau Lleol, sy'n

amlinellu'r camau y mae'r awdurdod lleol yn eu cynnig er mwyn bodloni'r angen hwnnw.

9. Datganiad y Prif Swyddog Cyllid

9.1. Mae Cyngor Sir Ddinbych, fel pob Awdurdod Lleol arall yn y DU, yn wynebu cyfnod o bwysau cyllidebol sylweddol a pharhaus ac mae'n bwysicach nac erioed i sicrhau ein bod yn gwneud y defnydd gorau o adnoddau lleol. Felly, mae'n rhaid i ni newid y ffordd rydym yn darparu rhai gwasanaethau wrth i ni geisio defnyddio ffyrdd mwy creadigol i ddarparu rhai gwasanaethau megis toiledau cyhoeddus. Cymeradwyodd y Cabinet a'r Cyngor gynigion i osod cyllideb gytbwys ar gyfer 2024/25, yn cynnwys cynnig cyfleusterau cyhoeddus.

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

10.1. Nodwyd nifer o risgiau sydd ynghlwm â'r prosiect a gellir gweld y rhain yn [Atodiad 5](#).

11. Pŵer i wneud y penderfyniad

- Deddf Llywodraeth Leol 1972, adran 123
- Deddf Llywodraeth Leol (Darpariaethau Amrywiol) 1976, adran 20
- Deddf Priffyrdd 1980, adran 114
- Deddf Cynllunio Gwlad a Thref 1990, adran 106
- Deddf Llywodraeth Leol 2000, adran 2
- Deddf Cydraddoldeb (2010)



Local Toilets Strategy

(Draft)

2024

Local Toilets Strategy 2024 (Draft)

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Local Toilets Strategy 2024 (Draft)

Background

The Welsh Government agreed the adoption of the Public Health (Wales) Act 2017 (Act) in 2017. This Act brings together a range of practical actions for improving and protecting health.

Part 8 of the Act introduces the provision of toilets and specifically local toilet strategies. The overall aim of the legislation is to ensure that all local authorities assess the needs of its community about the provision of public conveniences and that it takes a strategic and transparent approach to best meet those needs.

The Act places a duty on local authorities to prepare and publish a Local Toilets Strategy which must include an assessment of need for toilets, including changing facilities for babies and changing places facilities for disabled people.

Each local authority in Wales must:

- ✓ Assess the need for toilet provision for their communities;
- ✓ Plan to meet those needs;
- ✓ Produce a Local Toilets Strategy; and
- ✓ Review the strategy, update and publicise revisions.

Local Toilets Strategy 2024 (Draft)

Introduction

Denbighshire County Council, like every local authority in the UK, is facing a period of significant and continued budget pressures and it is more important than ever to ensure we are making the best use of local resources. We therefore must change the way we provide certain services as we seek to utilise more creative ways of providing some services such as public conveniences.

Denbighshire County Council is conducting a comprehensive review of its public toilet facilities to ensure they align with our current budget. This is a long-term process aimed at trying to meet all identified needs.

There is no statutory requirement for local authorities to provide public toilets, however, the Local Toilets Strategy must provide details of how the local authority proposes to meet the identified need. Each local authority must also consider all available options for providing public toilets through direct provision or working with private businesses to make facilities available to the public.

The Aim of the Strategy

The overall aim of the strategy is to try to meet the identified need for the provision of public toilets in Denbighshire whilst working within the council's budget for public toilets.

To achieve this, we will:

- Compare the current level of public toilet provision across the county with the identified need for public toilets in each town in the county;
- Focus on the provision of public toilets in towns that have an identified need (Corwen, Denbigh, Llangollen, Prestatyn and Rhyl);
- Review the charges for our public toilets;
- Review the operational arrangements and opening hours of our public toilets;

Local Toilets Strategy 2024 (Draft)

- Explore options for existing council-run public toilets to be transferred to other organisations/partners;
- Look to promote and expand our Community Toilet Scheme.

This strategy sets out to develop on the work already undertaken on the Interim Needs Assessment and the feedback provided as part of the public consultation.

This strategy outlines an Action Plan to indicate how Denbighshire County Council will work towards meeting the needs of the local population within its current budget for public conveniences.

This Action Plan can be viewed at [Appendix 1](#).

Community Toilet Scheme

The Community Toilet Scheme (CTS) encourages local businesses to open their toilet facilities to the public free of charge during their opening hours, without any expectation that users will purchase goods or services whilst on the premises. Participating establishments will be required to keep their toilets safe, clean, accessible and well-stocked. The maximum grant payment in Denbighshire County Council's CTS is currently £500 per annum. At the time of writing this strategy, Denbighshire County Council has one CTS toilet in operation at the Wharf Tea Room, Llangollen, but we will look to promote and expand this scheme further across the county as a sustainable solution to toilet provision.

Changing Places

Standard accessible toilets do not meet the needs of all disabled people as they may often need extra equipment and space to allow them to use the toilets safely and comfortably. These needs are met by Changing Places toilets which will have more space and will be fitted out with additional equipment such as hoists, adult changing tables, showers and grab rails. Denbighshire County Council is currently aware of 2 Changing Places toilets within the county, with further information provided on the Changing Places website:

[Ysbyty Glan Clwyd](#) and [Tesco Prestatyn Superstore](#)

Local Toilets Strategy 2024 (Draft)

How the Strategy links to other plans

[The Public Health \(Wales\) Act 2017](#)

Part 8 of the Act – Improving and Protecting Health – outlines a local authority's duty to provide local strategies that address the current provision of public toilets and how we will meet the identified need for toilets, including baby changing facilities and changing places for adults.

[Well-being of Future Generations \(Wales\) Act 2015](#)

The Act places a duty on public bodies to deliver services in a sustainable way, working to improve the economic, social, environmental and cultural well-being of Wales by setting and publishing well-being objectives and taking reasonable steps to meet those objectives.

[Denbighshire County Council's Corporate Plan 2022 – 2027](#)

This 5-year plan sets out the Council's key priorities to support the needs of the citizens who live, work and visit Denbighshire. The recommendations within the strategy contribute to:

- A prosperous Denbighshire: supporting economic growth
- A healthier and happier, caring Denbighshire: Helping people to live independently providing support

[Conwy & Denbighshire Public Service Board Local Well-Being Plan 2013 – 2028](#)

The Public Service Board will work together to improve the economic, social, cultural and environmental well-being of the local area in Conwy and Denbighshire.

[Strategic Equalities Plan 2020 – 2024](#)

The Equality Act 2010 and the Statutory Duties (Wales) Regulations 2011 require all public bodies to review and publish equality objectives and a Strategic Equalities Plan, considering relevant data and engaging with groups representing each of the protected characteristics.

Local Toilets Strategy 2024 (Draft)

Consultation

Local Toilet Interim Needs Assessment

A review of the needs of the local population (including changing facilities for babies and changing places facilities for disabled people) was undertaken via a public consultation from 22nd July 2024 to 15th September 2024. The consultation received 1,419 responses.

As part of the consultation, a workshop was held on 29th October 2024 to help refine the Local Toilet Interim Needs Assessment and was attended by representatives from local and national charities and third-sector organisations.

The needs assessment has identified that there is a need for the provision of toilets within the towns of Rhyl, Prestatyn, Denbigh, Ruthin, Llangollen and Corwen. This assessment can be viewed in [Appendix 2](#).

Reviewing the Strategy

The Act requires local authorities to undertake regular reviews of the strategy and provide progress reports. Denbighshire County Council will review the Local Toilet Strategy within a year of each ordinary election for its area.

We may review the strategy at any time, following which we will publish a statement of the steps that we have taken in accordance with the strategy. If following a review, we decide to revise, we will publish the revised strategy.

Local Toilets Strategy 2024 (Draft)

Appendices

1. Action Plan

Denbighshire County Council will:

No.	Objective	Target
1.	Promote equal opportunities to provide appropriate, accessible and effective services and facilities to all sections of the community together with visitors to Denbighshire without prejudice or bias	Ongoing
2.	Review existing provision in towns where there is no identified need for toilet facilities	March 2025
3.	In towns where a need is identified for toilet facilities, review existing provision and monitor cleansing operations/opening hours to ensure the most efficient and effective provision	March 2025
4.	Explore options with Town, City, and Community Councils if there is interest in alternative delivery models or contributions towards funding the cost of providing the toilet facilities	March 2025
5.	Review the charging structure for use to ensure that there is sufficient revenue to provide some provision for toilet facilities whereby a need is required, within the budget available for public conveniences	March 2025
6.	Review opportunities for grant funding to upgrade some facilities to take contactless payments to avoid the requirement to find the right payment charge in change *	March 2026
7.	Review funding opportunities and promote with partner organisations to provide additional 'Changing Places' toilet facilities in Denbighshire	March 2026
8.	Review all existing provision within our Council buildings, including libraries so that this can be made available for public use	March 2025
9.	Liaise with other public bodies such as healthcare providers to see if existing provision can also be made available for public use	March 2025
10.	Promote the Community Toilet Scheme, to make toilet facilities available in places where they are most needed through a dedicated ring-fenced budget.	January 2025 – March 2027

Local Toilets Strategy 2024 (Draft)

11.	Continue to work with North Wales Police, residents and community groups to ensure that facilities are as safe as possible whilst reducing anti-social behaviour.	January 2025 – March 2027
12.	Explore alternative options and enhancements for the introduction of environmentally friendly features and ensure that sustainable development and energy is taken into consideration.	January 2025 – March 2027
13.	Improve awareness and information availability on toilet provision in Denbighshire by ensuring public toilets are signposted correctly. Ensure this information is correct on our website and investigate other mapping schemes to promote the availability of Denbighshire's own provision and other provision which is also available for public use.	January 2025 – March 2027

* Noting actions 8, 9 and 10 to review and provide free-to-use options.

2. Denbighshire County Council Local Toilet Interim Needs Assessment



Denbighshire County Council - Interim Publ

Mae tudalen hwn yn fwriadol wag



Denbighshire County Council Interim Public Toilet Needs Assessment 2024

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Introduction

Under the requirements of Part 8 of the Public Health (Wales) Act 2017, we are required to develop and publish a Local Toilet Strategy.

The Strategy should identify how we assess the need for public toilets in Denbighshire, and how we will manage this need.

Note: There is no legal requirement for the Council itself to provide public toilets, however, the Council is required to:

1. Provide evidence that it has reviewed the needs of the local population
2. Develop a Strategy that evidences how these needs are being met or will be in the future, for example through Community Toilet Schemes.

This needs assessment will be used to help the Council develop its Local Toilet Strategy for 2024-2026.

We will provide:

1. Definitions of what may be considered a public toilet
2. Outline the methodology we have used to identify which communities which pass the criteria for a needs assessment
3. Provide a breakdown of toilet needs within each community which currently has public toilets owned or operated by Denbighshire County Council, and/or which we assess as needing public toilet provision

A full needs assessment will be carried out before the next Strategy is reviewed in 2026.

Note: there will be some communities within Denbighshire which have public toilets, but which do not pass the assessment criteria to be included in the public council's toilet strategy. We will include these toilets in our assessment of current provision; however these would be considered 'additional' public toilets and will have no impact on the way that remaining communities are assessed for their needs.

What is a public toilet?

Public toilets (sometimes called public conveniences) are toilet facilities which the public can use. These can include purpose-made toilet blocks, or toilets within existing buildings such as offices, shops, hotels and restaurants.

Public toilets can be charged for their use, but to be considered a public toilet, there should be no other charges incurred. For example, a toilet in a café that requires you to buy a drink or food item before you can use the toilet would be a private customer toilet, rather than a public toilet.

Methodology for assessing the need for public toilets in Denbighshire

The methodology we intend to use will be to consider the 'toilet ratio' of each community in Denbighshire and then to apply the additional considerations from the Statutory Guidance (listed on the next page). We will then consult with the public, local town and community councils, and a range of charity or third sector organisations to see if people agree with our analysis of need, and to identify any additional concerns or additional needs that cannot be provided from statistical data cross-referencing alone.

Statistical analysis: which communities need public toilets?

The first step in assessing local needs is to analyse existing data and cross-reference it with what we know about existing local toilet provision.

To do this, we will use 'toilet ratios'. This means the number of public toilets available for every certain number of people in the local population. The following recommendations on assessing toilet ratios are provided by the awarding body 'Loo of the Year' Awards¹:

- At least one toilet facility should be provided in every settlement with a population of over 5000.

¹ <https://www.loo.co.uk/46/Toilet-Ratios> (last accessed 12th January 2024)

- In town centres and tourist areas toilets should be within a short walking distance and should ideally be at a maximum of 300m centres in the busiest areas and maximum of 500m centres generally in town centres.
- Major centres, transport hubs and visitor attractions should include at least one 'Changing Places' toilet.
- Female = 1 cubicle per 550 women and female children.
- Male = 1 cubicle or urinal per 1,100 men and male children
- 1 unisex accessible toilet cubicle for every 10,000 population.
- 1 unisex baby changing facility per 10,000 population.

The Statutory Guidance (issued 2018) for developing Local Toilet Strategies states that Local Authorities should consider a range of factors when assessing the need for public toilets. We will state how we intend to assess each factor, in conjunction with the toilet ratios outlined on the previous page:

1. An assessment of the local population, including age, gender and additional health needs:

We will use the basic premise of 1 cubicle per 550 female and 1 cubicle per 1100 male population, with consideration of:

- a. 1 additional cubicle per female and 1 additional cubicle per male population, where the median age of that community is greater than the Wales median average age of 43.1 years old.
- b. 1 additional disabled cubicle for every 5 percentage of population with a disability greater than the Wales mean percentage of 21.1% of the population

2. An assessment of the gender balance of the current provision

We will use the existing toilet ratio guidance to assess the gender balance of toilet provision (at least 1 toilet for every 550 females and 1100 males in the local population)

3. An assessment of locations, including popular destinations and distance between facilities

We will use existing toilet ratio guidance to assess whether there are toilets within 300m of the centre of each community over 5,000 in population, and within 500

metres of public car parking in other busy locations.

4. **An assessment of availability and accessibility, opening hours, usage**

We have no way of assessing the usage of all public toilets currently controlled by the Council, however we can estimate usage in fee-charging toilets based on income received. When we audit public toilet provision from other providers (e.g. shopping centres, supermarkets) as part of our substantive needs assessment, we will aim to understand their availability and usage wherever possible.

5. **Charges, access for people with disabilities, Changing Places and baby changing facilities**

10 out of 20 toilets currently provided by Denbighshire County Council charge between 40p for entry. 10 toilets are free of charge.

A detailed breakdown of the opening hours, number of unisex disabled cubicles and baby change facilities currently provided by the Council (up until April 2024) can be found in a separate document entitled ***Denbighshire County Council Public Convenience portfolio assessment 2024***

Changing Places are toilets which can be used by people with profound and multiple disabilities (PMLD). These toilets will have more space than a 'standard' disabled toilet, and will be fitted out with additional equipment such as hoists, adult changing tables, showers and grab rails.

For Changing Places toilet need, no clear definition of a 'major hub' was provided with the toilet ratio guidance, however for the purposes of this Needs Assessment, the Council will use the following definition:

- a. A community with a resident population of more than 10,000 people **or**
- b. A community which receives more than 10,000 day visits per week

Denbighshire County Council is currently aware of 2 x changing places toilets within the county:

- Ysbyty Glan Clwyd – more information on the Changing Places website:
[Ysbyty Glan Clwyd | Changing Places Toilet](#)
- Tesco Prestatyn Superstore – more information on the Changing Places website:
[Tesco Prestatyn Superstore | Changing Places Toilet](#)

6. **An assessment of the condition of existing facilities**

We will assess Council-provided facilities and any facilities which are part of the Community Toilet scheme. We will not assess the condition of facilities which are not owned or maintained by the Council and which are not part of the Community Toilet Scheme.

7. **Consideration of seasonal variations, including local events and seasonal population growth**

When considering seasonal variations, we will use the Scarborough Tourism Economic Activity Monitor (STEAM) model to consider visitor numbers.

We have no concise way to assess visitor need versus residential need but halving the recommended toilet ratio of at least 1 facility per 5,000 of population to ensure that there is at least 1 facility per 2,500 visitors per week in addition to the residential toilet ratios should ensure there is adequate provision. Therefore in assessing day visits, we propose to ensure there are at least an additional 2 female cubicles, 1 male cubicle, 1 disabled facility and 1 baby change facility per 2,500 visitors per week (as a whole year average).

8. **Consideration of social factors such as, whether facilities are a target for abuse and anti-social behaviours or perceived to be in a dangerous location**

For Denbighshire County Council assets we will use staff reports, and customer service requests received via the Council's C360 form to assess the suitability of public toilets currently owned by the Council for future use (whether by the Council or by any other body or organisation).

At this stage we are not including an assessment of privately-owned public toilets such as toilets in supermarkets, motorway-style service stations etc, however, we may do this in future reviews of provision within the county.

9. Consideration of future requirements, including local development plans

The Strategy is currently set to be reviewed every 2 years. Long-term the Council will seek to work with private providers of public toilets to review access to public toilets and ensure that both current and future population needs are being met.

10. Consideration of statistics in relation to population statistics; deprivation measures and projections for demographics such as older people, children, benefit claimants etc

Population statistics have already been considered at 'parish' level when determining toilet ratios. Short-term the Council will be seeking to address existing imbalances in public toilet provision across Denbighshire and longer-term will seek to understand how the changing population will impact toilet use

11. Analysis of current usage, including popular times, population assessment, transient visitors, such as van and lorry drivers, or those on coaches and buses

As previously stated, Denbighshire County Council does not have footfall monitoring facilities in any of its current portfolio, however, can use income received on charging toilets to calculate the total number of visits to these toilets. The population assessment will include both resident population from NOMIS Labour Market data, and last financial year's STEAM data to assess transient need.

Assessment of need, by community and visitor population

This assessment will use statistical data from the NOMIS Labour Market website, and STEAM tourism data provided to Denbighshire County Council to assess the baseline need for toilet facilities within each of Denbighshire's main towns.

Rhyl

Residential need:

- 12,777 females – requirement for 24 female cubicles
- 12,372 males – requirement for 13 male cubicles
- 39.4% of Rhyl households have at least one person with a disability, compared to the Wales average of 21.1% - requirement for 3 disabled toilets for general recommendation of 1 per 10,000 population, and 4 additional toilets for each 5% of population over the Wales average who has a disability. Total requirement of 7 disabled toilets
- Requirement for at least 3 baby change facilities (at least 1 per 10,000 population)
- Requirement for at least 1 Changing Places toilet.

Visitor need:

- Average day visitor numbers for 2022 = 23,423 visitors per week (1,218,000 visitors over the whole year)
- Additional requirement for 19 female cubicles, 10 male cubicles, 2 disabled change facilities and 2 baby change facilities

TOTAL NEED:

- 43 female cubicles
- 23 male cubicles
- 9 disabled facilities
- 5 baby change facilities
- 1 Changing Places Toilet

Prestatyn

Residential need:

- 9,827 females – requirement for 18 female cubicles
- 9,022 males – requirement for 9 male cubicles
- 32.7% of Prestatyn households have at least one person with a disability, compared to the Wales average of 21.1% - requirement for 1 disabled toilet for general recommendation of 1 per 10,000 population, and 3 additional toilets for each 5% of population over the Wales average who has a disability. Total requirement of 4 disabled toilets
- Requirement for at least 1 baby change facilities (at least 1 per 10,000 population)
- Requirement for at least 1 Changing Places toilet.

Visitor need:

- Average day visitor numbers for 2022 = 19,365 visitors per week (1,007,000 visitors over the whole year)
- Additional requirement for 15 female cubicles, 8 male cubicles, 2 disabled change facilities and 2 baby change facilities

TOTAL NEED:

- 33 female cubicles
- 17 male cubicles
- 6 disabled facilities
- 3 baby change facilities
- 1 Changing Places Toilet

Rhuddlan

Residential need:

Rhuddlan has a population of 3,709 therefore there is no residential need for a toilet facility in this location

Visitor need:

- Average day visitor numbers for 2022 = 2,288 visitors per week (119,000 visitors over the whole year)

TOTAL NEED:

- No defined need for this community to have toilet facilities

Llanelwy (St Asaph)

Residential need:

Llanelwy (St Asaph) has a population of 3,355 therefore there is no residential need for a toilet facility in this location

Visitor need:

- Average day visitor numbers for 2022 = 2,365 visitors per week (123,000 visitors over the whole year)

TOTAL NEED:

- No defined need for this community to have toilet facilities

Denbigh

Residential need:

- 4,523 females – requirement for 9 female cubicles
- 4,463 males – requirement for 4 male cubicles
- 29.6% of Denbigh households have at least one person with a disability, compared to the Wales average of 21.1%. As the general recommendation is for 1 disabled toilet per 10,000 population, and Denbighshire County Council are recommending 1 additional disabled toilet for each 5% of population over the Wales average who has a disability, there is a total requirement of 1 disabled toilet for Denbigh
- No requirement for baby change facilities as the population is fewer than 10,000
- No requirement for a Changing Places toilet as the population is fewer than 10,000

Visitor need:

- Average day visitor numbers for 2022 = 5,923 visitors per week (308,000 visitors over the whole year)
- Additional requirement for 4 female cubicles, 2 male cubicles, 2 disabled change facilities, and 2 baby change facilities

TOTAL NEED:

- 13 female cubicles
- 6 male cubicles
- 3 disabled facilities
- 2 baby change facilities

Ruthin

Residential need:

- 2,800 females – requirement for 5 female cubicles
- 2,661 males – requirement for 3 male cubicles
- 27.3% of Ruthin households have at least one person with a disability, compared to the Wales average of 21.1%. As the general recommendation is for 1 disabled toilet per 10,000 population, and Denbighshire County Council are recommending 1 additional disabled toilet for each 5% of population over the Wales average who has a disability, there is a total requirement of 1 disabled toilet for Ruthin
- No requirement for baby change facilities as the population is fewer than 10,000
- No requirement for a Changing Places toilet as the population is fewer than 10,000

Visitor need:

- Average day visitor numbers for 2022 = 4,788 visitors per week (249,000 visitors over the whole year)
- Additional requirement for 2 female cubicles, 1 male cubicles, 1 disabled change facility, and 1 baby change facility

TOTAL NEED:

- 7 female cubicles
- 4 male cubicles
- 2 disabled facilities
- 1 baby change facility

Llangollen

Residential need:

Llangollen has a population of 3,658 therefore there is no residential need for a toilet facility in this location

Visitor need:

- Average day visitor numbers for 2022 = 5,269 visitors per week (274,000 visitors over the whole year)
- Additional requirement for 4 female cubicles, 2 male cubicles, 2 disabled change facilities, and 2 baby change facilities

TOTAL NEED:

- 4 female cubicles
- 2 male cubicles
- 2 disabled facilities
- 2 baby change facility
- 1 Changing Places Toilet

Corwen

Residential need:

Corwen has a population of 2,325 therefore there is no residential need for a toilet facility in this location

Visitor need:

- Average day visitor numbers for 2022 = 3,000 visitors per week (156,000 visitors over the whole year)
- Additional requirement for 2 female cubicles, 1 male cubicle, 1 disabled change facility, and 1 baby change facility

TOTAL NEED:

- 2 female cubicles
- 1 male cubicle
- 1 disabled facility
- 1 baby change facility

DRAFT

Summary of current County Council provision

As part of the next Strategy review and accompanying needs assessment, we will aim to provide an assessment of provision of public toilets from other providers.

For the purposes of this current needs assessment, we will only be assessing provision of toilets that are currently owned or operated by Denbighshire County Council (up to April 2024)

A full breakdown of provision by town is available in a separate document entitled *Denbighshire County Council: Public Toilet portfolio assessment*.

DRAFT

Rhyl

Rhyl's needs have been assessed as:

- 43 female cubicles
- 23 male cubicles
- 9 disabled facilities
- 5 baby change facilities
- 1 Changing Places Toilet

Across all locations in Rhyl there are:

- 30 female cubicles
- 10 male cubicles
- 2 disabled facilities, with a further two decommissioned due to parts being obsolete
- 1 unisex toilet
- 3 baby change facilities in female toilets, 2 baby change facilities in male toilets

Based only on provision of Denbighshire County Council's public toilets, the public toilet shortfall for Rhyl is therefore as follows:

- 13 female cubicles
- 13 male cubicles
- 7 unisex disabled facilities
- There are adequate baby change facilities across both genders, however consideration should be given to ensuring an equal provision of baby change facilities in unisex/gender neutral facilities, or across both sets of gendered facilities
- There is a need for Rhyl to have at least one Changing Places toilet.

Prestatyn

Prestatyn's needs have been assessed as:

- 33 female cubicles
- 17 male cubicles
- 6 disabled facilities
- 3 baby change facilities
- 1 Changing Places Toilet

Across all locations in Prestatyn there are:

- 12 female cubicles
- 7 male cubicles
- 3 disabled facilities, with a further one decommissioned due to parts being obsolete
- 2 unisex toilet facilities
- 1 baby change facility in female toilets
- Prestatyn has a Changing Places toilet located in the Tesco Superstore

Based only on provision of Denbighshire County Council's public toilets, the public toilet shortfall for Prestatyn is therefore as follows

- 21 female cubicles
- 10 male cubicles
- 6 unisex disabled facilities
- 3 unisex baby change facilities

Dyserth

There is no identified need for Dyserth to have public toilets based on residential population data. STEAM tourism data is not available for Dyserth, and therefore the Council deems that there is unlikely to be serious seasonal need for public toilets either.

In Dyserth there are:

- 1 female cubicle
- 1 male cubicle

Based only on provision of Denbighshire County Council's public toilets, the provision of public toilets in Dyserth exceeds the local need for them.

Rhuddlan

There is no identified need for Dyserth to have public toilets based on residential population data. STEAM tourism data is not available for Rhuddlan, and therefore the Council deems that there is unlikely to be serious seasonal need for public toilets either.

In Rhuddlan there are:

- 2 female cubicles
- 1 male cubicle
- 1 unisex disabled cubicle

Based only on provision of Denbighshire County Council's public toilets, the provision of public toilets in Rhuddlan exceeds the local need for them.

Llanelwy (St Asaph)

There is no identified need for Llanelwy (St Asaph) to have public toilets based on residential population data. Averaged over the whole year, STEAM tourism data for Llanelwy suggests there is insufficient visitor numbers for the city to need public toilets.

In Llanelwy there are:

- 2 female cubicles
- 1 male cubicle
- 1 unisex disabled cubicle

Based only on provision of Denbighshire County Council's public toilets, the provision of public toilets in Llanelwy exceeds the local need for them.

DRAFT

Denbigh

Denbigh's needs have been assessed as:

- 13 female cubicles
- 6 male cubicles
- 3 disabled facilities
- 2 baby change facilities

In Denbigh there are:

- 4 female cubicles
- 3 male cubicles
- 1 unisex disabled facility
- 1 unisex baby change facility

Based only on provision of Denbighshire County Council's public toilets, the public toilet shortfall for Denbigh is therefore as follows:

- 9 female cubicles
- 3 male cubicles
- 2 unisex disabled facilities
- 1 unisex baby change facility

Ruthin

Ruthin's needs have been assessed as:

- 7 female cubicles
- 4 male cubicles
- 2 disabled facilities
- 1 baby change facility

In Ruthin there are:

- 2 female cubicles
- 1 male cubicle
- 1 unisex facility
- 1 unisex disabled facility
- 1 unisex baby change facility

Based only on provision of Denbighshire County Council's public toilets, the public toilet shortfall for Ruthin is therefore as follows:

- 5 female cubicles
- 3 male cubicles
- 1 unisex disabled facility

Llangollen

Llangollen's needs have been assessed as:

- 4 female cubicles
- 2 male cubicles
- 2 unisex disabled facilities
- 2 baby change facilities
- 1 Changing Places Toilet

In Llangollen there are:

- 10 female cubicles
- 3 male cubicles
- 1 unisex facility
- 1 unisex disabled facility
- 1 unisex baby change facility, and 1 baby change facility within female facilities

Based only on provision of Denbighshire County Council's public toilets, the public toilet shortfall for Llangollen is therefore as follows:

- 1 unisex disabled facility
- 1 unisex baby changing facility
- 1 Changing Places toilet

Corwen

Corwen's needs have been assessed as:

- 2 female cubicles
- 1 male cubicle
- 1 disabled facility
- 1 baby change facility

In Corwen there are:

- 3 unisex facilities
- 1 unisex disabled + baby change facility

Based only on provision of Denbighshire County Council's public toilets, the public toilet need for Corwen has been met in terms of total number of cubicles, although some consideration could be given to ensuring availability of single-sex facilities in the future.

DRAFT



Draft Denbighshire Local Toilets Strategy: 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: 1406

Brief description: The Welsh Government agreed the adoption of the Public Health (Wales) Act 2017 (Act) in 2017. This Act brings together a range of practical actions for improving and protecting health. Part 8 of the Act introduces the provision of toilets and specifically local toilet strategies. The overall aim of the legislation is to ensure that all local authorities assess the need of its community in relation to the provision of public conveniences and that it takes a strategic and transparent approach to best meet that need. The Act places a duty on local authorities to prepare and publish a Local Toilets Strategy which must include an assessment of need for toilets, including changing facilities for babies and changing places facilities for disabled people. Each local authority in Wales must: Assess the need for toilet provision for their communities; Plan to meet those needs; Produce a Local Toilets Strategy; and Review the strategy, update and publicise revisions. Denbighshire County Council is conducting a comprehensive review of its public toilet facilities to ensure they align with our current budget. This is a long-term process aimed at trying to meet all identified needs. There is no statutory requirement for local authorities to provide public toilets, however the Local Toilets Strategy must provide details of how the local authority proposes to meet the identified need. Each local authority must also consider all available options for providing public toilets through direct provision or working with private businesses to make facilities available to the public.

Date Completed: 02/12/2024 16:59:27 Version: 1

Completed by: Kimberley Mason

Responsible Service: Highways and Environmental Services

Localities affected by the proposal: Whole County,

Who will be affected by the proposal? All members of the public, local communities, and tourists. Toilets for public use matter to everybody and remain a high-profile issue. They are, however, even more important to certain groups within society, including older people, people with disabilities, people with particular needs (including certain medical problems), women, children and young people and their families.

Was this impact assessment completed as a group? Yes

Who has been involved in the development of this impact assessment? HOS, other DCC officers, Corporate Project Team, Strategic Planning Team.

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 : 32 / 36.

Summary for each Sustainable Development principle

Long term

Securing the future provision of toilet facilities requires a strategic approach that maximises available provision across the public and private sector. The Council's management of public conveniences is not sustainable within the current financial climate and a Local Toilet Strategy identifies other available facilities. This document will be regularly reviewed and updated.

Prevention

In the writing of the strategy, we have considered the importance of toilets in relation to social isolation and physical activity. We will also be looking working with partners, Town, City and Community Councils and businesses to ensure that we can make as many facilities available to the public across the county.

Integration

The strategy has been written taking into account other aspects of the council's services, existing provision in our Council owned buildings together with facilities provided by Town, City and Community Councils. The review of the strategy will need to integrate with other existing strategies, policies and plans of the Council. Modern toilet provision provides hygienic facilities for residents and visitors and improves the experience of visiting towns, communities and tourist attractions.

Collaboration

A full and proper consultation of the strategy will be carried out with Town and Community Councils, local Members, residents, businesses, and visitors. We will explore options where there is interest in alternative delivery methods for providing toilet facilities. The Council continues to work with some local businesses to provide a Community Toilet Scheme which allows the public to access toilets other than those managed by the Council in towns and villages across Denbighshire.

Involvement

In the creation of the strategy, through consultation, we aim to involve a diversity of population in the decisions affecting them, to find out their views, and any solutions they might have to offer. The Local Toilet Strategy will be regularly reviewed and requires the Council to engage with the public, Community and Town Councils and interested bodies to encourage greater access to toilet provisions within the Council's boundaries.

Summary of impact

Well-being Goals	Overall impact
A prosperous Denbighshire	Positive
A resilient Denbighshire	Neutral
A healthier Denbighshire	Positive
A more equal Denbighshire	Negative
A Denbighshire of cohesive communities	Neutral
A Denbighshire of vibrant culture and thriving Welsh language	Neutral
A globally responsible Denbighshire	Neutral

Main conclusions

The Denbighshire Local Toilet Strategy will provide positive outcomes for the residents of and visitors to Denbighshire, whilst bringing very little risk to the Council. Adopting the Denbighshire Local Toilet Strategy will enable the strategy to be published, meeting the requirements of the Public Health (Wales) Act 2017.

The likely impact on Denbighshire, Wales and the world

A prosperous Denbighshire

Overall Impact

Positive

Justification for impact

Securing the future provision of toilet facilities requires a strategic approach that maximises available provision across the public and private sector. The Council's management of public conveniences is not sustainable within the current financial climate and a Local Toilet Strategy identifies other available facilities within the Council's boundaries. This document will be regularly reviewed and updated.

Further actions required

The review will need to consider the impact of the Strategy on the economy and in particular the importance of tourism. The availability of clean, accessible public toilets can make a positive difference and improve the quality of the visitor experience, thereby growing the local economy and tourism.

The financial climate means that it is important to consider now how local toilet provision can be maximised for existing and future generations.

The installation of a contactless payment system will be considered along with retaining cash payments where possible.

The provision of public toilets is not a statutory service and can be withdrawn at any time. There will be a negative impact on all groups but the provision of a Community Toilet Scheme will mitigate the impact. A successful Community Toilet Scheme could have a positive impact on community relations if people see businesses taking part in something that contributes to the public good. People going into businesses to use toilet facilities regularly may have conversations with and get to know staff and could purchase goods or use services although this is not a requirement of the scheme so could be beneficial to the business as well.

Positive impacts identified:

A low carbon society

As part of the strategy, an action is to consider the installation of contactless payment system in public toilets to reduce cash collections across the county

Quality communications, infrastructure and transport

No known impact

Economic development

Adoption of the Community Grant Toilet Scheme (CTS) extends the public toilet availability within an area and contributes towards the health and social inclusion of residents and visitors alike. It also supports local businesses economically, by making areas more accessible and allows visitors to increase their length of stay. Feedback from the Public Consultation on the Needs Analysis shows there is clear evidence to suggest that people would support businesses/service providers who are providing facilities as part of the Community Toilet Scheme, even if this is not a requirement. The hours of opening of the alternative facilities may offer a variety of opening hours which would not cause significant disadvantage.

Quality skills for the long term

No known impact

Quality jobs for the long term

No known impact

Childcare

Utilising existing facilities in council buildings and the Community Toilet Scheme.

Negative impacts identified:

A low carbon society

Review of staffing, risk of redundancies

Quality communications, infrastructure and transport

Digital exclusion issues should a decision be made to only have contactless card payments in public conveniences rather than cash

Economic development

No known impact

Quality skills for the long term

No known impact

Quality jobs for the long term

If a review of staffing is undertaken to make the cost of running the facilities more sustainable, cleaners may be at risk of redundancy. This could also place a greater burden placed on cafes and restaurants.

Childcare

Possible reduction in child changing facilities, this is mitigated by utilising existing provisions in Council Buildings and the Community Toilet Scheme.

A resilient Denbighshire

Overall Impact

Neutral

Justification for impact

Public toilet provision has no direct impact on the biodiversity and ecosystems of Wales, although some investment when maintaining and servicing toilets can reduce carbon emissions where they reduce electric and water usage. The provision of public toilet facilities will therefore need to minimise the impact on the environment.

Further actions required

Opportunities for more eco-friendly toilets available within the community through the Community Toilet Scheme will be explored as part of the review, as well as continued investment across all services that will reduce energy or utility costs. Opportunities for more eco-friendly toilets in the future will be explored e.g. rainwater harvesting, living roof/wall.

Positive impacts identified:

Biodiversity and the natural environment

No known impact

Biodiversity in the built environment

No known impact

Reducing waste, reusing and recycling

No known impact

Reduced energy/fuel consumption

No known impact

People's awareness of the environment and biodiversity

No known impact

Flood risk management

No known impact

Negative impacts identified:

Biodiversity and the natural environment

No known impact

Biodiversity in the built environment

No known impact

Reducing waste, reusing and recycling

No known impact

Reduced energy/fuel consumption

No known impact

People's awareness of the environment and biodiversity

No known impact

Flood risk management

No known impact

A healthier Denbighshire

Overall Impact

Positive

Justification for impact

The strategy aims to provide a sustainable approach to public convenience provision in Denbighshire that positively contributes to public health. The provision of public conveniences by third parties will encourage more hygienic and convenient toilets, accessible to the public.

Further actions required

The Denbighshire Local Toilet Strategy promotes the facilities available throughout the county, and will therefore encourage people to use these as part of a healthy lifestyle.

The benefits will be maximised through the publication of the details contained within the Local Toilet Strategy.

Positive impacts identified:

A social and physical environment that encourage and support health and well-being

Accessible, clean toilets that are well located in places such as town centres, parks and near public transport hubs or active travel routes can help encourage people to socialise, exercise and stay more physically active, which helps to maximise physical and mental well-being.

Access to good quality, healthy food

No known impact

People's emotional and mental well-being

Accessible, clean toilets that are well located in places such as town centres, parks and near public transport hubs or active travel routes can help encourage people to socialise, exercise and stay more physically active, which helps to maximise physical and mental well-being.

Access to healthcare

No known impact

Participation in leisure opportunities

Accessible, clean toilets that are well located in places such as town centres, parks and near public transport hubs or active travel routes can help encourage people to socialise, exercise and stay more physically active, which helps to maximise physical and mental well-being.

Negative impacts identified:

A social and physical environment that encourage and support health and well-being

A potential knock-on effect of inadequate public toilet facilities is that people who cannot go out in their community could become inactive. This can impact on health and social care as, with inactive individuals likely to become more immobile, isolated, ill and depressed leading to a possible need for further treatment. It could also have detrimental effects on people's mental health due to the isolation created by not leaving home.

Access to good quality, healthy food

No known impact

People's emotional and mental well-being

For many older people, lack of toilet facilities can stop them going out which can increase physical and mental health problems.

Access to healthcare

No known impact

Participation in leisure opportunities

No known impact

A more equal Denbighshire

Overall Impact

Negative

Justification for impact

The strategy does not disproportionately affect one group over another.

The strategy will help maintain provision without losing access to toilets.

Improved access to public toilets will encourage greater participation and inclusion of all, regardless of physical restrictions.

Older people may be disproportionately impacted if some public toilets are closed.

Older people may have mobility issues which limit access to other toilets. They may need to use the toilet more often.

Parents and carers may need more frequent access to public toilets for baby changing facilities.

Small children have less control over their bladders and outings can be abruptly shortened if a child needs to use a toilet.

Some people with certain disabilities may be disproportionately impacted if some public toilets are closed.

People with certain disabilities may have mobility issues which limit access to other toilets. They may need to use the toilet more often.

Further actions required

In reviewing the Strategy, consideration will be given to our duties under the Equality Act 2010, such as the provision of "Changing Places" and gender-neutral toilets, as well as standard accessible toilets.

It will be important to ensure that in the community toilet scheme there is provision suitable for people of different cultural or religious backgrounds. For example, if all the community provision was in licensed premises, this would not be appropriate for some members of the community. People of some faiths may not feel welcome in some premises and the consultation will seek to understand if this is an issue.

Publicise other toilets available, such as libraries, museums, shopping centres etc.

Place signage on the closed toilets, directing people to the nearest alternative and to the council website for more information.

Explore the alternative options for public toilets to remain open without council funds e.g. handing sites over to third parties.

The benefits will be maximised through the publication of the details contained within the Local Toilet Strategy

Positive impacts identified:

Advancing equality and improving the well-being of people with protected characteristics, including fostering good relations between people with protected characteristics and those without. The nine protected characteristics are: age; disability; gender reassignment; marriage or civil partnership; pregnancy and maternity; race; religion or belief; sex; and sexual orientation

No known impact

Advancing equality and improving the well-being of people who suffer discrimination or disadvantage

No known impact

Advancing equality and improving the well-being of people affected by socio-economic disadvantage and unequal outcomes

No known impact

Areas affected by socio-economic disadvantage

No known impact

Negative impacts identified:

Advancing equality and improving the well-being of people with protected characteristics, including fostering good relations between people with protected characteristics and those without. The nine protected characteristics are: age; disability; gender reassignment; marriage or civil partnership; pregnancy and maternity; race; religion or belief; sex; and sexual orientation

People of some ethnic backgrounds may not feel welcome in some premises and the consultation will seek to understand if this is an issue.

Older people may be disproportionately impacted if some public toilets are closed.

Older people may have mobility issues which limit access to other toilets. They may need to use the toilet more often.

Parents and carers may need more frequent access to public toilets for baby changing facilities. Small children have less control over their bladders and outings can be abruptly shortened if a child needs to use a toilet.

Some people with certain disabilities may be disproportionately impacted if some public toilets are closed.

People with certain disabilities may have mobility issues which limit access to other toilets. They may need to use the toilet more often.

Advancing equality and improving the well-being of people who suffer discrimination or disadvantage

There could be negative impacts to homeless individuals who use public toilets as somewhere to wash as well as a toileting facility. The needs of homeless people are seldom mentioned in connection with public toilets, but their toileting requirements do need to be addressed if public urination on the streets is to be reduced. Homeless people may also suffer from stigma, and may not be or may not feel welcome in some establishments.

Advancing equality and improving the well-being of people affected by socio-economic disadvantage and unequal outcomes

There could be negative impacts to rough sleepers who use public toilets as somewhere to wash as well as a toileting facility. The needs of rough sleepers are seldom mentioned in connection with public toilets, but their toileting requirements do need to be addressed if public urination on the streets is to be reduced. Rough sleepers may also suffer from stigma, and may not be or may not feel welcome in some establishments.

Areas affected by socio-economic disadvantage

There could be negative impacts to rough sleepers who use public toilets as somewhere to wash as well as a toileting facility. The needs of rough sleepers are seldom mentioned in connection with public toilets, but their toileting requirements do need to be addressed if public urination on the streets is to be reduced. Rough sleepers may also suffer from stigma, and may not be or may not feel welcome in some establishments.

A Denbighshire of cohesive communities

Overall Impact

Neutral

Justification for impact

The strategy should not have a particular impact on cohesive communities.

Further actions required

We will continue to work with North Wales Police, Town/Community Council, residents, local

businesses, voluntary sector partners and community groups to ensure that public toilet facilities are as safe as possible and ensure that as many facilities are available where and then they are needed. In particular, we will continue to work with third parties to encourage greater use of amenities within the community.

The benefits will be maximised through the publication of the details contained within the Local Toilet Strategy. We will also be engaging with facility management and regularly reviewing the Strategy.

Positive impacts identified:

Safe communities and individuals

New entrance barriers including a contactless payment system may help mitigate anti-social behaviour and create a safer space for individuals to use public toilets

Community participation and resilience

Consultation will aim to hear from a diverse population on their public toilet needs within the community

The attractiveness of the area

No known impact

Connected communities

Continue to work with third parties to encourage greater use of amenities within the community.

Rural resilience

The strategy will be delivered through a public-private partnership

Negative impacts identified:

Safe communities and individuals

No known impact

Community participation and resilience

No known impact

The attractiveness of the area

Risk of urination in urban and green space areas

Connected communities

Digital exclusion for some cohorts if contactless card payments become the only payment option in public toilets

Rural resilience

Introduction of charges in all public toilets may affect those on low wages

A Denbighshire of vibrant culture and thriving Welsh language

Overall Impact

Neutral

Justification for impact

There is no distinction between the languages within this strategy and nor does it have an impact on the use of the Welsh language.

The draft Local Toilets Strategy will not have any effect on opportunities for persons to use the Welsh language and will not treat the Welsh language less favourably than the English language.

The Strategy will adhere to the Welsh language standards in relation to signage, apps, resources, publications etc.

Further actions required

Signposting and mapping publicly available toilets will be important so that those who need to visit a facility can easily access information about the location, opening/closing times, accessibility and

suitability of the toilets. In doing so, the Strategy will ensure that we meet our obligations under the Welsh Language (Wales) Measure 2011 and the Welsh Language Standards, and provide information bilingually. Regular engagement with facilities management will also be undertaken.

Positive impacts identified:

People using Welsh

No known impact

Promoting the Welsh language

No known impact

Culture and heritage

No known impact

Negative impacts identified:

People using Welsh

No known impact

Promoting the Welsh language

No known impact

Culture and heritage

No known impact

A globally responsible Denbighshire

Overall Impact

Neutral

Justification for impact

The strategy has no impact on a Globally Responsible Wales

Further actions required

N/A

Positive impacts identified:

Local, national, international supply chains

No known impact

Human rights

No known impact

Broader service provision in the local area or the region

No known impact

Reducing climate change

No known impact

Negative impacts identified:

Local, national, international supply chains

No known impact

Human rights

No known impact

Broader service provision in the local area or the region

No known impact

Reducing climate change

No known impact

Local Toilet Needs Assessment Consultation

Frequently Asked Questions

Are you closing all of the public toilets in Denbighshire?

No decision has been made about closing any public conveniences at this stage, and any decisions on this will be made by our Cabinet, following a further report to our Communities Scrutiny Committee. Our Local Toilets Strategy will be published soon after it has been consulted and will include an action plan for how we propose to meet the identified need across Denbighshire.

What is the Community Toilet Scheme?

The Community Toilet Scheme encourages local businesses to open their toilet facilities to the public without them having to buy any goods or services. Participating establishments must keep toilets safe, clean, accessible and well-stocked. The maximum grant payment available for participating businesses is currently £500 per year.

Does the Council have to provide public toilets?

Whilst there is no legal requirement for the Council to provide public conveniences, the Public Health (Wales) Act 2017 requires the local authority to show that it has reviewed the needs of the local population and produce a strategy that shows how it aims to meet those needs.

A Draft Local Toilets Strategy has been produced and will be published for consultation before the end of 2024. No action will be taken until the consultation has closed and the responses have been reviewed. Cabinet will then be asked to make a decision about the future of the council's public conveniences.

The Strategy will include an action plan on how Denbighshire County Council will work towards meeting the needs of the local population, within its current budget for public toilets.

There aren't enough public toilets in Denbighshire. Why are you looking to reduce the number rather than providing more?

There is no statutory requirement for local authorities to provide public toilets. Denbighshire County Council, like every local authority in the UK, is facing a period of significant and continued budget pressures and it is more important than ever to ensure we are making the best use of local

Local Toilet Needs Assessment Consultation

Frequently Asked Questions

resources. We therefore must change the way we provide certain services as we seek to utilise more creative ways of providing some services such as public conveniences.

What is a 'Changing Places' toilet?

'Changing Places' is a Consortium Brand and is the name of a campaign set up by the charity Changing Places Toilets. These toilets can be used by people with profound and multiple learning disabilities (PMLD). These toilets will have more space than a 'standard' disabled toilet and will be fitted with additional equipment such as hoists, adult changing tables, showers, showers and grab rails.

Why are your provisions not as good as British Standards?

The methodology used for assessing the need for public toilets in Denbighshire is based on toilet ratios by the awarding body 'Loo of the Year'. They use information extracted from British standards and other sources for their Toilet Ratios.

Why are some toilets free and others we must pay to use?

Some public toilets are currently free to use, but there is a charge for some. Some toilets cost more to run than others, for example, some are staffed whilst others are not. The income we receive from charging for public conveniences goes towards the cost of running the service, however, this does not cover the full cost. We do not have the budget to allow us to keep on delivering services in the same way we have delivered in the past.

The council will encourage the promotion of the Community Toilet Scheme where there is a need for more toilets and will look to map out the facilities available in towns and villages.

How can I use the public toilets that have a charge if I do not have the correct change?

We are looking to see if we can install contactless card payments at the entrance of those toilets that have a charge to help people when they do not have the correct change.

The Council is also reviewing how it delivers the service and the charging structure.

Have you looked at other ways in which public toilets can be provided without the Council running them?

The Council has approached all Town, City and Community Councils to see if there is any interest in them supporting the service by managing and running our toilets for us and discussions are ongoing.

Local Toilet Needs Assessment Consultation

Frequently Asked Questions

Have you considered advertising on the back of toilet doors to raise revenue to keep them open?

Research has been undertaken on Toilet Door advertising, but this has not been viewed as viable due to rural locations and the distance between facilities across the county. However further consideration may be given to determine whether this could be a good way to raise revenue for Denbighshire.

Who should provide public toilet facilities?

Local authorities are not required to provide or maintain public toilets, although they do have the power to provide them. We will explore different ways to provide toilet facilities through public, private and voluntary sectors as well as healthcare providers. We will also encourage the promotion of the Community Toilet Scheme to increase the number of public toilets available.

Why can't you use the revenue from car parks or Council Tax to fund the toilets so that they can all stay open?

The Council already provides essential services from Council Tax and car park funds, which include statutory services such as social care for the elderly and vulnerable, the maintenance of our roads, parks and infrastructure, planning and building control services, waste and recycling services collection, environmental health services, provision of schools and libraries.

Why wasn't some of the money spent on the new waste service used to fund the public toilets?

Councils have a duty to collect household waste. Denbighshire has rolled out the new 'Trolibocs' scheme to make it easier for households to recycle even more at home. Recycling more and reducing waste is better for the environment, reducing our carbon emissions and helping to prevent climate change. As part of Welsh Government's 'Beyond Recycling' Strategy, we are expected to recycle 70% of the waste we collect by 2025. In rolling out our new system we have encountered some issues and temporary measures have been put in place.

Will you still be providing toilets for Gypsies and Travellers if you are closing public toilets?

The Council in line with policy, follows Public Health guidelines by carrying out welfare checks and supplying portable toilets and household waste facilities for temporary encampments.

Local Toilet Needs Assessment Consultation

Frequently Asked Questions

I am concerned about public health and anti-social behaviour if public toilets are closed.

Will people start urinating outside?

While there is no general law in making public urination illegal in the UK, it is unacceptable and there are a number of ways in which a person can be found guilty for doing so. Penalties for public urination are included in the by-laws of individual local authorities under section 235 of the Local Government Act 1972.

I can't always afford to buy something in a shop or café if I need to use the toilet. Will the Community Toilet Scheme help with this?

Yes, the Community Toilet Scheme allows the public to use toilet facilities in approved local businesses/establishments during their opening hours free of charge without needing to make a purchase or use their services. The Council will also liaise with other public, private and voluntary sectors to see if existing provision can be made available for public use.

Will the closure of toilets impact Denbighshire's Blue Flag beach status?

Blue Flag encourages all local authorities/beach operators to ensure an adequate number of toilet or restroom facilities are provided. The Council will work with the Town, City and Community Councils and partners to ensure provision is available where needed.

Does the Council need to keep the public toilets open for the homeless community?

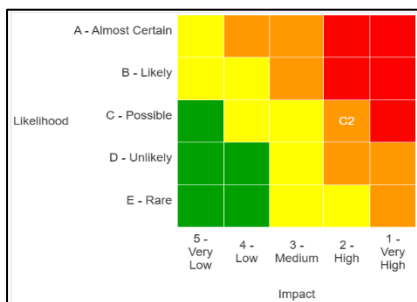
Homeless people are supported by the Council in short-term homelessness accommodation which provides toilet facilities.

Can the Public Health (Wales) Act 2017 be amended to make public toilets statutory?

Denbighshire County Council is not responsible for the Public Health (Wales) Act 2017 and therefore does not have the power to amend the Act.

I don't always know where the toilets are when I visit areas in Denbighshire? How can I find out where they are?

Public toilets are signposted, and a full list is provided on our [website](#). If any facilities are out of service, these are also signposted, and directions are provided to the nearest available facility. The Council will also investigate other mapping schemes to promote the availability of Denbighshire's provision and other provision which is also available for public use.



Local Toilet Strategy Risks

Risk	Inherent risk Likelihood & Impact	Residual risk Likelihood & Impact	Mitigating Action	Owner
Failure to implement the strategy as required by the Public Health Act (Wales) 2017	D3	D5	The strategy has been drafted and will be consulted on before being implemented.	Corporate Director
Financial risk	D3	D4	The strategy recognises that the facilitation of other partners providing access to toilet facilities is an option, not just Council provision	Corporate Director Finance
Reputational risk (Judicial review)	D4	C3	Regular updates to Cabinet on the progress of the strategy	Head of Highways and Environment Lead Member for Highways and Environment
Failure to adequately assess and provide suitable local toilet provision results in the deterioration of health of those who rely on public provision	C3	C3	A comprehensive list of existing toilet facility provisions to be published on our website and partner websites/apps	Corporate Director
Crime and disorder associated with urinating on the streets	D4	C3	Liaison with North Wales Police	Head of Highways and Environment Lead Member for Highways and Environment

Mae tudalen hwn yn fwriadol wag

Adroddiad i'r	Cabinet
Dyddiad y cyfarfod	17 Rhagfyr 2024
Aelod/Swyddog Arweiniol	Y Cyngorydd Rhys Thomas - Aelod Arweiniol Tai a Chymunedau
Pennaeth Gwasanaeth	Liz Grieve - Pennaeth Tai a Chymunedau
Awdur yr adroddiad	Geoff Davies - Swyddog Arweiniol Tai Cymunedol
Teitl	Gosod Rhent Tai a Chyllidebau Cyfalaf a Refeniw Tai 2025/26

1. Am beth mae'r adroddiad yn sôn?

1.1. Pwrpas yr adroddiad yw gofyn i'r Cabinet gymeradwyo'r cynnydd rhent blynyddol ar gyfer Tai Sir Ddinbych, a gofyn am gymeradwyaeth i Gyllidebau Cyfalaf a Refeniw y Cyfrif Refeniw Tai ar gyfer 2025/26 a Chynllun Busnes y Stoc Dai.

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

2.1. Mae'n ofyniad statudol i osod cyllidebau a lefelau rhent cyn dechrau'r flwyddyn ariannol. Mae'n rhaid i'r gyllideb fod yn gyson â'r rhagdybiaethau o fewn Cynllun Busnes y Stoc Dai sydd wedi ei ddylunio i gynnal Safon Ansawdd Tai Cymru trwy gydol y cynllun busnes 30 mlynedd.

3. Beth yw'r Argymhellion?

3.1. Mabwysiadu Cyllideb y Cyfrif Refeniw Tai ar gyfer 2025/26 (Atodiad 1) a Chynllun Busnes y Stoc Dai (Atodiad 2).

3.2. Cynyddu rhenti anheddau'r Cyngor yn unol â Pholisi Llywodraeth Cymru (LIC) ar gyfer Rhenti Tai Cymdeithasol o 2.7% i rent wythnosol cyfartalog o £112.29, i'w weithredu o ddydd Llun, 7 Ebrill 2025.

- 3.3. Gofynnir i'r Cabinet nodi'r adroddiad ychwanegol (Atodiad 3) ar yr ystyriaethau y rhoddir sylw iddynt wrth benderfynu ar yr argymhelliad hwn.
- 3.4. Bod y Pwyllgor yn cadarnhau ei fod wedi darllen, deall ac ystyried yr Asesiad o Effaith ar Les (Atodiad 4) fel rhan o'i ystyriaethau.

4. Manylion yr Adroddiad

- 4.1. Mae rhagolygon diweddaraf sefyllfa derfynol y Cyfrif Refeniw Tai ar gyfer 2024/25 wedi eu nodi yn Atodiad 1, yn unol â'r adroddiad monitro misol. Rhagwelir bydd y balansau ar ddiwedd y flwyddyn yn £759,517.
- 4.2. Mae'r gyllideb arfaethedig ar gyfer 2025/26 hefyd wedi ei nodi yn Atodiad 1. Cyfrifwyd y gyllideb er mwyn sicrhau ein bod yn gallu darparu ein gwasanaethau refeniw; y rhaglen buddsoddi cyfalaf, i ymdrechu i gyflawni safonau ansawdd ar gyfer ein cartrefi; a pharhau i ddatblygu ein rhaglen adeiladu o'r newydd.

Polisi Rhenti Llywodraeth Cymru

Mae gan Lywodraeth Cymru bolisi ar gyfer rhenti tai cymdeithasol a fydd yn cael ei weithredu'n gyson gan bob landlord cymdeithasol.

Mae polisi rhent Llywodraeth Cymru yn gosod uchafswm codiad rhent blynyddol i **Fynegai Prisiau Defnyddwyr +1%**, gan ddefnyddio Mynegai Prisiau Defnyddwyr o'r mis Medi blaenorol ond gyda disgresiwn y Gweinidog os yw'r Mynegai Prisiau Defnyddwyr yn uwch na 3%.

- 4.3. Ym mis Medi 2024, roedd chwyddiant y DU (Mynegai Prisiau Defnyddwyr) yn 1.7% ac mae'r cynnydd felly o fewn y polisi i uchafswm cynnydd rhent o **2.7%**. Rydym wedi ymrwmo i'r gofyniad na fydd unrhyw achos o droi pobl allan o ganlyniad i galedi ariannol lle bo ymgysylltiad.

Mae'r polisi yn uchafswm, ac, oherwydd y pwysau ar y Cyfrif Refeniw Tai i fuddsoddi yn ein cartrefi i gyflawni Safon Ansawdd Tai Cymru ac i ymdrechu i gyrraedd targedau'r cynllun corfforaethol parthed cartrefi newydd, yr ydym yn cynnig cynnydd o **2.7%** yn ein rhenti wythnosol.

Felly, i grynhoi –

- Cyfanswm y cynnydd ar draws yr holl stoc yw 2.7%
- Y rhent wythnosol cyfartalog fydd £112.29.

Wrth wneud yr argymhelliad hwn, gallwn ddangos yn glir bod ein rhenti'n dal i fod yn fforddiadwy ac y bydd unrhyw gynnydd yn ein cynorthwyo i fuddsoddi'n ôl yn ein cartrefi a chymunedau er budd ein holl denantiaid a'u haelwydydd.

Bydd cynnydd llai yn arwain at fwy o bwysau a mwy o raglenni estynedig i gyflawni safonau uwch ar gyfer tai cymdeithasol yng Nghymru. Mae adolygiad manwl o'r argymhelliad hwn yn Atodiad 3.

Mae 75% o aelwydydd yn cael budd-dal lles a chymorth gyda chostau tai, felly mae'r cynnydd mewn rhent yn cael ei dalu gan y cymorth hwn.

Mae yna angen am gydbwysedd i sicrhau y gallwn barhau i fuddsoddi yn ein cartrefi presennol ac ystyried twf wedi ei reoli'n ofalus drwy ein rhaglen adeiladu o'r newydd. Mae gwneud y mwyaf o'n cynhyrchiant incwm ein hunain yn ffactor bwysig wrth geisio cael grantiau ychwanegol gan Lywodraeth Cymru.

Cynllun Busnes y Stoc Dai

Fel rhan o broses y gyllideb mae angen adolygu Cynllun Busnes y Stoc Dai, a chyflawnir hyn drwy ymarfer diwydrwydd dyladwy parhaus i adolygu'r rhagdybiaethau a ddefnyddir a dilysu cadernid y model ariannol. Yn ogystal, mae'r adolygiad yn cyflawni dadansoddiad o sensitifrwydd.

Mae Cynllun Busnes presennol y Stoc Dai yn tybio y cynhelir balans o £750,000, o leiaf, dros y tymor canolig i liniaru unrhyw risgiau yn y dyfodol.

Mae Cynllun Busnes y Stoc Dai yn cynnal benthycia i ariannu gwaith cyfalaf megis y rhaglenni adeiladau newydd a gwelliant. Caiff y lefel o fenthycia ei fonitro'n agos gan ei fod yn gysylltiedig â chostau ariannu cyfalaf blyneddol.

Mae pob Cyngor yng Nghymru wedi dod i gytundeb â Llywodraeth Cymru i gael gwared ar gap benthycia'r Cyfrif Refeniw Tai yn unol â Gweithred Terfynu Cytundeb Gwirfoddol Cymhorthdal y Cyfrif Refeniw Tai ar 20 Mawrth 2019. Diddymodd hyn y cap y cytunwyd arno yn flaenorol a gyflwynwyd gan daliad setliad Deddf Tai 2014.

Yn ôl y Rheoliad mae angen i Awdurdodau Lleol yng Nghymru barhau i ystyried y Cod Darbodus wrth gyflawni eu dyletswyddau o dan Ran 1 Deddf Llywodraeth Leol 2003. Felly, bydd unrhyw fenthycia gan Lwfansau Tai Lleol yn dilyn dileu'r cap benthycia yn parhau i fod yn "ddigymorth" a dylai Awdurdodau Lleol reoli unrhyw gynnydd o fewn eu hadnoddau presennol. Bydd unrhyw gynnydd sylweddol mewn benthycia yn effeithio ar y gwariant refeniw sydd ar gael.

Ffioedd Gwasanaeth

Mae incwm ffioedd gwasanaeth yn casglu costau gwirioneddol am wasanaethau penodol sy'n berthnasol i gartrefi penodol yn unig. Mae'r rhain yn cynnwys gwasanaethau mewn ardaloedd cymunedol, fel goleuadau, glanhau a chynnal a chadw tiroedd. Mae'r rhain yn seiliedig ar gostau gwirioneddol.

Mae'r costau cyffredinol yn dangos cynnydd dros y flwyddyn ddiwethaf i £507,000. Gall eiddo unigol fod yn destun ffioedd amrywiol. Mae'r ffi ar gyfartaledd fesul eiddo wedi cynyddu i £2.86 yr wythnos (o £2.61 y llynedd).

5. Sut mae'r penderfyniad yn cyfrannu at Gynllun Corfforaethol 2022 i 2027: Y Sir Ddinbych a Garem?

5.1. Mae Tai yn Flaenoriaeth Gorfforaethol a bydd y rhaglen gyfalaf yn cefnogi'r economi leol drwy wneud y mwyaf o gyflogaeth leol, hyfforddiant a chyfleoedd cadwyn gyflenwi ar gyfer pobl a busnesau lleol.

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

6.1. Mae'r Cyfrif Refeniw Tai wedi ei glustnodi ac mae costau gweithredu yn cael eu talu gan incwm o renti a ffioedd gwasanaeth.

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

7.1. Mae'r Cyngor yn sylweddoli y gallai unrhyw gynnydd mewn rhent wythnosol gael effaith ar allu rhai o'n cwsmeriaid i fodloni eu hymrwymiaidau wythnosol.

7.2. Mae angen mwy o incwm i fuddsoddi yn ein cartrefi i fod o fudd i'n tenantiaid yn y pen draw.

8. Pa ymgynghoriadau sydd wedi'u cynnal gyda Chraffu ac eraill?

8.1. Ymgynghorwyd â Ffederasiwn Tenantiaid a Phreswylwyr Sir Ddinbych ac mae'r rheswm dros y cynnydd mewn rhent a'r effaith ar gynllun busnes y Cyfrif Refeniw Tai wedi ei egluro'n llawn i'r grŵp.

9. Datganiad y Prif Swyddog Cyllid

9.1 Wrth osod y gyllideb ar gyfer y Cyfrif Refeniw Tai flwyddyn nesaf, a'r cynnydd blynyddol mewn rhent, mae angen cydbwysu fforddiadwyedd i denantiaid a chynaliadwyedd y Cyfrif Refeniw Tai.

Mae Atodiad 3 yn dangos yn glir bod y cynnydd arfaethedig mewn rhent yn fforddiadwy, ond ei fod wedi cyrraedd uchafswm y cynnydd a ganiateir gan Lywodraeth Cymru. Mae Atodiad 3 hefyd yn tynnu sylw at y buddsoddiad sylweddol sydd wedi cael ei wneud yn y blynyddoedd diwethaf mewn perthynas â stoc dai'r Cyngor i gynyddu lefel ac ansawdd y cartrefi sydd ar gael, sydd wedi cael ei ariannu'n bennaf drwy fenthycia. Mae'n rhaid ad-dalu benthyciadau o'r Cyfrif Refeniw Tai sydd dan bwysau oherwydd costau cynyddol benthycia a ffactorau eraill yn gysylltiedig â chwyddiant megis dyfarniadau cyflog, costau cynyddol atgyweirio, cynnal a chadw ac ati.

Mae Atodiad 1 yn dangos cronfa wrth gefn y CRT yn lleihau yn 2024/25 a 2025/26, ac mae Atodiad 2 yn dangos y bydd y CRT mewn diffyg erbyn 2026/27, mae angen adolygu cynlluniau cyfalaf ar gyfer 2026/27 - 2028/29 oherwydd nid yw'r cynllun presennol yn gynaliadwy. Mae Atodiad 3 yn egluro'r angen am adolygiad 'manwl' o Gynllun Busnes y Stoc Dai yn gynnar yn 2025 i sicrhau bod y Cyfrif Refeniw Tai yn parhau'n ariannol hyfyw, a bod hyn wedi'i gefnogi'n llawn.

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

10.1. 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

11.1. Deddf Tai (Cymru) 2014 sy'n pennu'r polisi rhent. Mae'r Cyfrif Refeniw Tai wedi ei glustnodi gan statud.

Housing Revenue Account ~ 2025/26 Budget Setting				
2023/24		2024/25		2025/26
Final		Original	Forecast	Proposed
Outturn	Period 8 - November 2023/24	Budget	Out-turn	Budget
			M7	
£	EXPENDITURE	£	£	£
2,806,064	Supervision & Management - General	3,262,364	3,233,998	3,305,974
605,660	Supervision & Management - Service Charges	674,637	674,637	689,651
6,580,268	Repairs and Maintenance	6,841,000	6,842,753	7,062,000
9,991,992	Total Housing Management	10,778,000	10,751,388	11,057,625
7,050,486	Item 8 Capital Charges	7,745,000	7,408,000	8,852,000
1,367,884	Capital Funded from Revenue	1,015,000	1,533,102	0
134,898	Capital Funded from Revenue - AHG	135,000	134,898	0
-172,553	Provision for Bad Debts	158,000	158,000	160,000
18,372,706	Total Expenditure	19,831,000	19,985,388	20,069,625
	INCOME			
17,188,812	Rents (net of voids)	19,030,000	18,824,038	19,012,000
367,381	Service Charges	389,000	389,000	397,000
192,756	Garages	203,000	207,087	211,000
134,898	Affordable Housing Grant	135,000	134,898	135,000
100,321	Interest on Balances & Other Income	13,000	10,000	4,000
17,984,168	Total Income	19,770,000	19,565,023	19,759,000
	Surplus / Deficit (-) for the Year:			
388,538	General Balances	-61,000	-420,365	-310,625
1,568,420	Balance as at start of year ~ General	1,179,882	1,179,882	759,517
	Earmarked Balances	0	0	0
0	FRS Adjustment		0	
1,179,882	Balance as at end of year ~ General	1,118,882	759,517	448,892

Mae tudalen hwn yn fwriadol wag

APPENDIX TWO					
SUMMARY	0 2024/25 £'000	1 2025/26 £'000	2 2026/27 £'000	3 2027/28 £'000	4 2028/29 £'000
CAPITAL EXPENDITURE	M7 Outturn				
WHQS Improvements & Maintenance	14,428	10,301	11,167	10,262	10,298
New build	6,389	5,739	3,663	3,067	0
Acquisition of existing properties	0	0	0	0	0
Other Improvements	0	0	0	0	0
	20,817	16,040	14,830	13,329	10,298
CAPITAL FUNDING					
Major Repairs Allowance	2,666	2,370	2,370	2,370	2,370
Capital Receipts	346	830	0	0	0
Borrowing	12,288	12,300	5,000	4,000	3,800
Other Funding Sources	3,848	540	735	375	0
Capital Expenditure funded by HRA	1,669	0	0	0	0
	20,817	16,040	8,105	6,745	6,170
REVENUE EXPENDITURE					
Management	3,909	3,996	4,099	4,195	4,279
Repairs & Maintenance	6,843	7,062	7,311	7,553	7,780
Interest	3,545	3,865	4,005	3,959	3,871
Capital Financing Charge	3,862	4,986	5,407	5,843	6,329
	18,159	19,909	20,822	21,550	22,259
REVENUE INCOME					
Gross Rental Income	19,295	19,486	20,124	20,736	21,297
Garages	207	211	215	220	224
Service Charges	389	397	405	413	421
Voids	-471	-474	-491	-506	-522
Bad Debts	-158	-160	-159	-160	-159
WG Affordable Housing Grant (AHG)	135	135	135	135	135
Interest on Balances	10	3	1	-2	-6
	19,407	19,598	20,230	20,836	21,390
BALANCES					
Surplus / Deficit (-) For Year	1,248	-311	-592	-714	-869
Capital Expenditure funded by HRA	1,668	0	0	0	0
Balance Brought Forward (HRA Reserve)	1,180	760	449	-143	-857
Surplus / - Deficit after CERA	-420	-311	-592	-714	-869
Balance carried forward	760	449	-143	-857	-1,726

Mae tudalen hwn yn fwriadol wag

Housing Rent Setting 2025/2026

Report to consider the annual Housing Rent Increase with a focus on: the impact on Households; the investment in housing stock; the delivery of new homes and service delivery.



1) Introduction

The Council housing service is funded by income from tenant's rents and is managed separately from other council finances.

This income goes into the Housing Revenue Account (HRA) and the costs required to deliver services to tenants and manage and maintain the housing stock is managed by a mix of revenue and capital expenditure.

When setting rent levels, Welsh Government requires social landlords to consider an "assessment of cost efficiencies across the operating cost base, value for money and affordability for tenants".

These factors are discussed in this report along with the considerations given to the balance between the level of increase we should apply and the level of investment required to invest in our stock and services.

We now know we have to achieve new higher standards to support affordable warmth; continue to deliver new homes to support the Council's response to the housing crisis and increased homelessness; and balance this with affordability and support for households in council owned homes.

2) Summary

- With the maximum increase allowed, our weekly rents remain within our affordability measures for those households with the lowest levels of earned income.
- Even with the maximum increase we are face significant budget pressures to be able to achieve the new Welsh Housing Quality Standard
- We can demonstrate the positive impact that investment in our stock has on our households through reduced bills.
- Any rent increase less than the maximum is less investment in our homes.
- Our tenants "value for money" satisfaction is amongst the highest in Wales
- Our tenants "satisfaction with the overall service" is amongst the highest in Wales

3) Background

Each year, we are required to consider our annual rent increase in line with the maximum allowed by the Welsh Government Cabinet Secretary Housing & Local Government.

Whilst our need is to increase our rents in line with the maximum allowed, to ensure we can continue to meet cost increases, before making this recommendation we have measured our rent levels using a nationally recognised affordability model. With the maximum increase allowed we can confirm that our rents remain affordable for the lowest income earners in Denbighshire.

We have a number of risk & safety priorities in addition to other requirements we need to adhere to, such as a new Welsh Housing Quality Standard (WHQS 2) and delivering on priorities is now no longer a matter of choice. We are required to make difficult decisions in terms of investment in the council housing stock.

Why we are where we are?

We have reported in previous years that we have experienced significantly rising costs traceable back to the period after the pandemic and then followed by a period of high inflation. This has led to significant cost increases in the building & construction sector which has impacted on our investment programmes in our housing stock.

In addition, the increased standards specified in Welsh Housing Quality Standard (WHQS 2) will require us to achieve significantly higher energy ratings for all our homes. This will require significantly increased levels of investment to what we have previously committed. This investment, while a significant cost to us as the Landlord, will benefit our tenants who will be living in an excellent standard of accommodation with a renewed focus on affordable warmth.

Any rent increase that is less than the maximum allowed would impact on our ability to invest in our homes and extend the time we need to meet new standards. 1% is approximately £190k per annum less for every year of the business plan.

4) Impact on Household Affordability

As part of our consideration of the increase we monitor other income changes for our households. Notable highlights are:

- State Pension will increase by 4.1%
- Minimum wage will increase by 6.7%
- Actual wages expected to increase by 4.7%
- Universal Credit and welfare benefits will increase by 1.7%. (any increase in housing costs will be met for these households)

We currently have 75% of households in receipt of some support to meet their weekly rent, either through Housing Benefit or Universal Credit Housing Costs. Any increase in weekly rent charge will be met by the housing costs support for these households (assuming their circumstances did not change).

In addition, we have adopted the Joseph Rowntree Foundation (JRF) Living Rent Model to enable us to assess our rent levels for affordability in relation to household income in the county. This uses the Office for National Statistics (ONS) data from October 2024 on average household incomes in Denbighshire.

- We have used the lowest **30th percentile** of average incomes to reflect the lowest **earned** incomes in the County.
- We set a target for our weekly rent to be no more than **28%** of this lowest average weekly earned income.

Even with a 2.7% increase, a household with the lowest 30% of average earned income, would still have a weekly rent comfortably less than 28% of this income.

While we aim to ensure that our rent is affordable, we also continue to offer a range of income maximisation support for households. [Advice & Support to Promote Affordability](#)

More detail on the affordability model can be found here -

http://pdf.savills.com/documents/Living_Rent_Methodology.pdf?_ga=1.123272841.345168137.1430233577

Our Affordability modelling is shown in the graph below -

Affordability

No one on the lowest 30th percentile of earned incomes should have a weekly rent of more than 28% of their income.

The Joseph Roundtree Foundation (JRF) Living Rent Model allows us to calculate this.



Family in 3-bedroom council house

With a **2.7%** increase, the weekly rent for a family in a 3-bedroom council house in Denbighshire will be **£127.32**


this is **£23.04** per week less than the Living Rent Model



Family in 2-bedroom council house

With a **2.7%** increase, the weekly rent for a family in a 2-bedroom council house in Denbighshire will be **£115.74**

this is **£24.60** per week less than the Living Rent Model



Single person in 1-bedroom council flat

With a **2.7%** increase, the weekly rent for a single person in a 1-bedroom council flat in Denbighshire will be **£94.25**

this is **£16.01** per week less than the Living Rent Model



Single person in 1-bedroom council bungalow

With a **2.7%** increase, the weekly rent for a single person in a 1-bedroom council bungalow in Denbighshire will be **£104.18**

this is **£16.11** per week less than the Living Rent Model

Advice & Support to Promote Affordability

Council tenants have access to a free and independent welfare rights, energy and debt advice service called **Key To Advice**. This is currently delivered by **Citizens Advice Denbighshire** and this also enables the housing team to benefit from a specific worker from CAD to provide support to tenants. This includes a focus on fuel poverty to assist our tenants with their fuel bills and tariffs.

Highlights of April 2024 to October 2024 of the Key to Advice project are:

- 117 tenants supported
- £236,767 annual income gains

Working Denbighshire

We also have a dedicated Housing Employment Mentor in partnership with Working Denbighshire. This focuses on working closely with tenants to enable them to be employment ready, provide access to job searches and provide work placements and training opportunities.

Financial Inclusion

We also have a Financial and Digital Inclusion Officer in the Community Resilience team, funded by the HRA, who works alongside Community Housing to support council tenants to access advice and information and support on financial matters.

Examples of projects include advice posted on social media, money advice workshops, digital literacy surveys and supporting digital awareness sessions.



Impact on longer term HRA budgeting

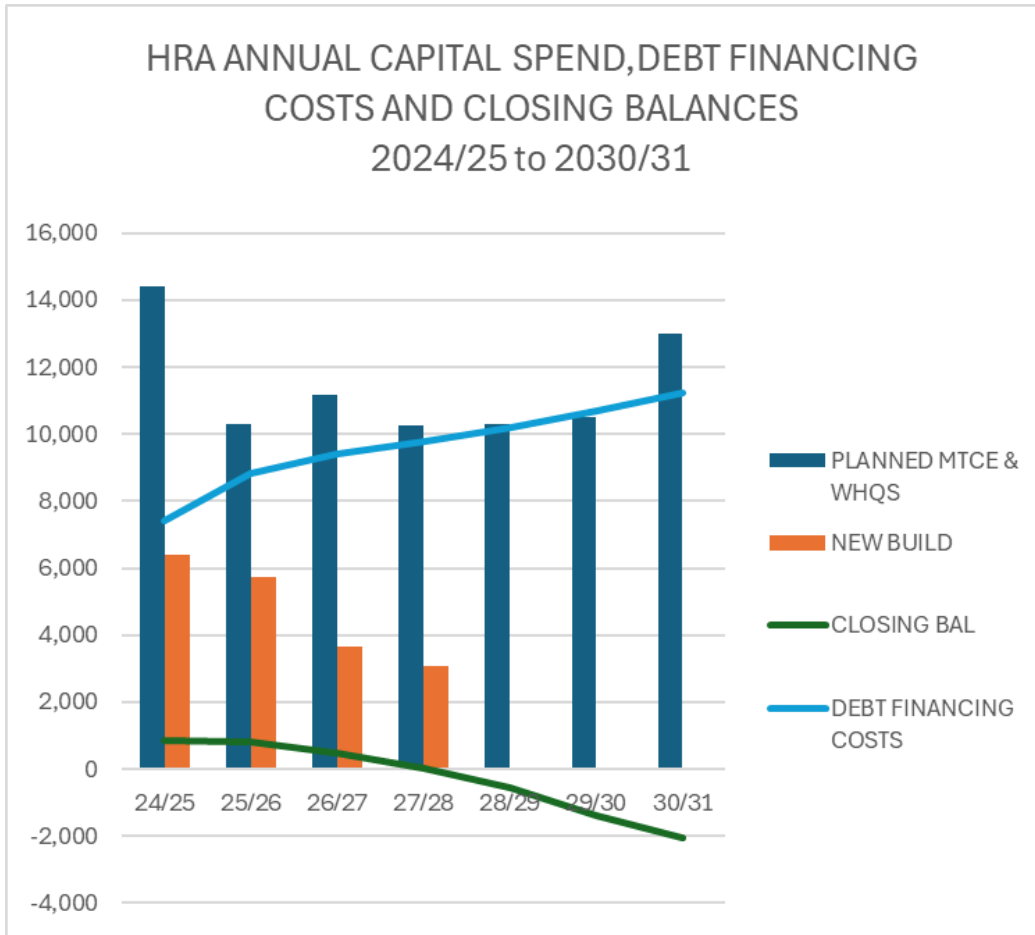
Over the last few years, the Council's annual (capital) spend on maintaining its existing housing stock and building new houses has increased dramatically. This is due to a number of factors, including the introduction of new WHQS, high levels of inflation and the target of adding 170 new houses to our stock by 2027 subject to the availability of Welsh Government funding.

Unfortunately, the level of external funding has not matched this increase in spend, meaning the Council has to borrow to fund a significant portion of its capital spend.

This additional borrowing places a burden on the Housing Revenue Account in the form of interest payments and Minimum Revenue Provision (MRP – an amount set aside each year to repay outstanding debt). The forecast for the next 5 years shows that our current level of capital spend, and the borrowing required to fund it, is financially unsustainable.

We therefore intend to carry out an 'deep dive' review of our Housing Stock Business Plan early in 2025 in order to ensure that the HRA remains financially viable while continuing to provide homes for our tenants which are safe, warm and comfortable and which meet current quality standards.

The following graph shows the impact on our debt financing costs and closing HRA balances of the forecast capital spend over the next 7 years.



Capital investment in our stock

The following infographic outlines where we are with the Welsh Housing Quality Standard (WHQS) and the additional pressures on our level of investment required so we can achieve what is required of us and will help our households in term so the quality of their homes.

We need to spend an additional £3.8m per year to achieve the additional WHQS 2 items and the kitchen / bathroom programme as well as existing safety and compliance matters.

WHQS 2023

WHQS 2023 focuses on Affordable Warmth. The Target Energy Pathway of EPC C 75, is our biggest and most costly new pressure (see below). To meet this target by 31/03/2030, we will need an additional £3.8M per year.

To be compliant with WHQS 2023 we also have a number of other new budget pressures (see below).

Affordable Warmth Pressures



Air Source Heat Pumps (ASHP)

We have **450** off gas properties that will need upgrading with an ASHP at **£8,000** per property = **£3.6M**.



Solar Panels (PV)

We have **3,200** homes that will need PV at **£4,500** per property = **£14.4M**.



External Wall Insulation (EWI)

We have **615** properties in need of insulation at **£8,000** = **£4.92M**.

Other WHQS Pressures



Due to covid we have **600** kitchens and bathrooms that are out of compliance. Each new kitchen costs us **£9,000**. Each new bathroom costs us **£6,000**.



Robust and secure storage **£1,500** plus **£690** for a base.



Flooring at change of tenancy. Estimate **£300k** based on **250** voids at **£1,200**.

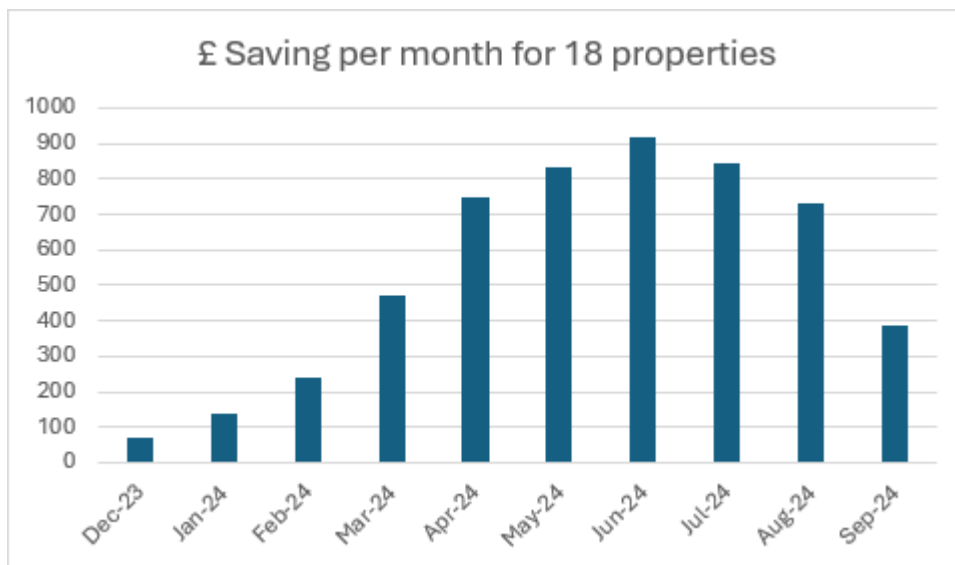


Water Butt **£120** installed.

Impact of our Investment

On a positive note, the graph below shows the benefit to households of investment in our homes. These are 18 random homes selected following “retrofit” improvement works which have significantly improved the energy efficiency and therefore weekly bills for these households.

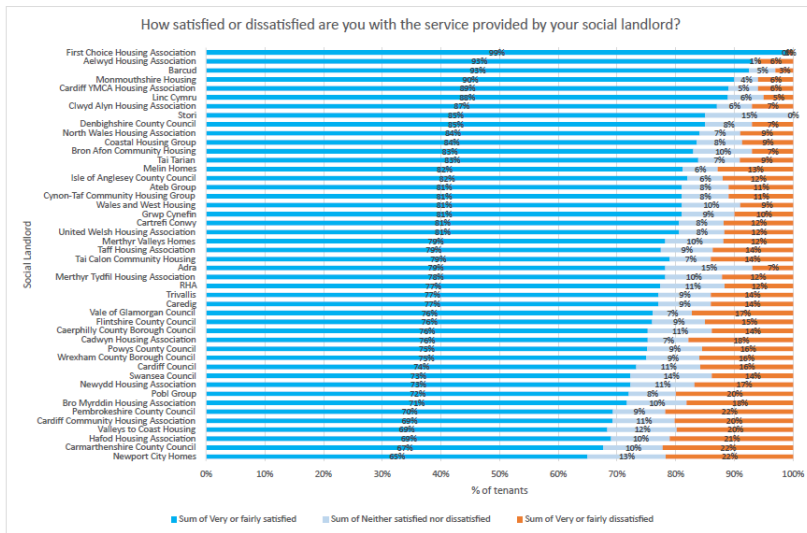
Each individual property is saving approximately £29 per month due to Retrofit energy efficiency works.



Feedback from Council tenants

Overall satisfaction.

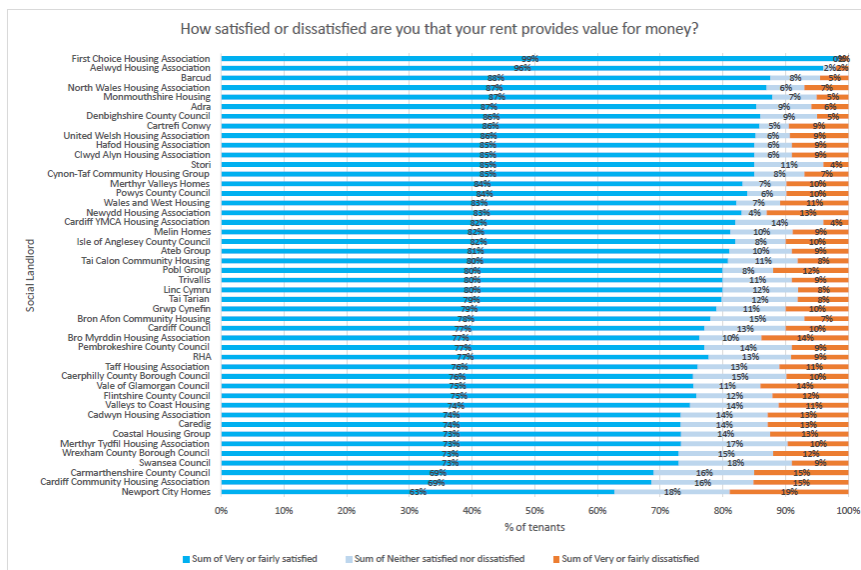
In our STAR survey of our tenants in January 2024, 85% of Denbighshire tenants said they were satisfied with the service provided. This places us 9th out of 46 social landlords in Wales and the top council.



Source: Welsh Government June 2024

Value For Money

Denbighshire has 86% value for money satisfaction which places us 7th out of 46 Landlords in Wales.



Source: Welsh Government June 2024

Service Charges

Service chargeable income collects actual costs for specific services only applicable to certain homes. These include communal areas services such as lighting, cleaning and grounds maintenance. These are based on actual costs.

Overall costs show an increase over last year to £507k. Individual properties may be subject to a varied charge. The average charge per property has increased to £2.86 per week (from £2.61 last year).

We aim to keep service charges as low as we possibly can and ensure value for money through competitive costs and the delivery of good quality services. We have compare our service charges to other landlords and we remain amongst the lowest on average.

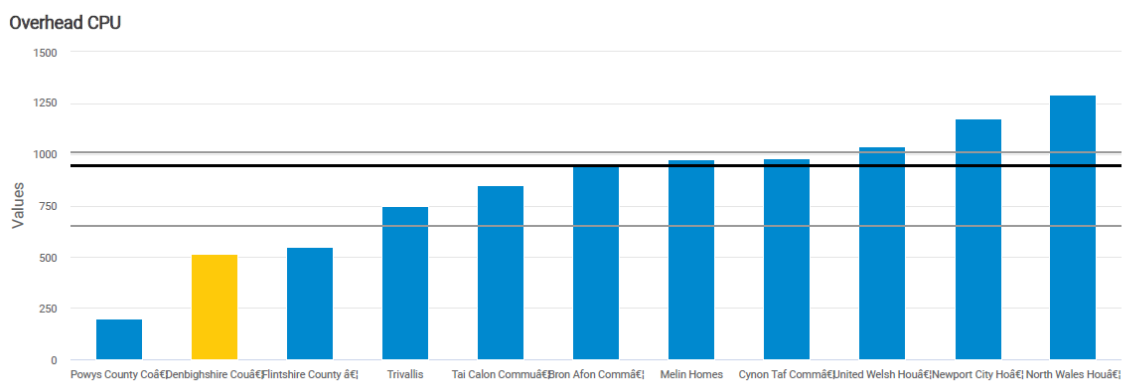
Cost Efficiency

The information below is taken from data provided by the national benchmarking service HOUSEMARK and shows our costs are relatively low compared to comparable landlords.

This graph shows Overheads as a Cost Per Property (CPU).

This is all the staffing and support costs for running the housing and property management service.

The full report is available on request.



Communication with Tenants

We provide information to our tenants on how their rent money is spent. Each year with the rent increase notification letter we send all tenants a booklet which explains how the average weekly rent is spent with a breakdown of our management, maintenance and finance costs.

Housing Rent Setting 2025 2026: 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: 1413

Brief description: The impact of the annual rent increase for council tenants and the balance between maintaining affordability and being able to invest in our homes for the benefit of all our tenants.

Date Completed: [TEXT HERE] Version: 0

Completed by: [TEXT HERE]

Responsible Service: Housing and Communities Service

Localities affected by the proposal: Whole County,

Who will be affected by the proposal? Council tenants

Was this impact assessment completed as a group? Yes

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 : 35 / 36.

Summary for each Sustainable Development principle

Long term

There is a balance between maintaining affordability and being able to invest in our homes for the benefit of all our tenants now and well into the future. Our investment will be targeted at meeting the Welsh Housing Quality Standard to significantly increase affordable warmth and the energy efficiency of council homes to support achievement of Net Zero

Prevention

The business plan relies on keeping pace with inflation to ensure we can continue to develop tenants to support those that need, build resilience in others and tackle the energy performance issues of our homes. This impacts on the climate and also tackles fuel poverty for households

Integration

The Business Plan will enable us to deliver high quality homes and services for tenants and their communities. we can also build new council homes to meet the significant need. this supports a safe and secure home which impacts on many other services such as health, social care and education

Collaboration

The HRA 30 year Business plan supports the Asset Management Plan and our approach to improving the lives of our communities through investing in homes which promotes economic

opportunity for local business as well as the social and environmental impacts.

Involvement

We consult the Tenants Federation on the rent increase each year. Whilst they accept it is not popular they acknowledge the investment needs and the longer term view. We survey our tenants every 2 years and ask about their views on our services and specifically about the value for money for their rent

Summary of impact

Well-being Goals	Overall Impact
A prosperous Denbighshire	Positive
A resilient Denbighshire	Positive
A healthier Denbighshire	Positive
A more equal Denbighshire	Positive
A Denbighshire of cohesive communities	Positive
A Denbighshire of vibrant culture and thriving Welsh language	Positive
A globally responsible Denbighshire	Positive

Main conclusions

The annual rent increase may present challenges for some households particularly following the recent cost of living and high inflation crisis. However in order for the Housing service to be able to continue to invest in our

Housing Rent Setting 2025 2026

housing stock and our services particularly to increase the energy performance of our homes and provide support services for disadvantaged households, we need to increase our income as close to meeting rising costs as possible.

A detailed affordability assessment carried out by using the JRF Living rent Model ensures that our rents, with the increase in 2025 2026 , remain affordable for households with the lowest earned incomes in
Denbighshire

The likely impact on Denbighshire, Wales and the world.

A prosperous Denbighshire

Overall Impact

Positive

Justification for impact

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 outgoings could have an impact on households failure to invest could jeopardise our future growth

Further actions required

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:

A low carbon society

Increasing our income will allow us to invest in improving the efficiency of existing stock, reduce carbon emissions and build new build homes which are low carbon

Quality communications, infrastructure and transport

This will enable us to continue to invest in areas we own including open spaces and neighbourhoods

Economic development

A sustainable HRA business plan will support local businesses into the future. A detailed affordability assessment carried out by using the JRF Living rent Model ensures that our rents, with the increase in 2025 2026, remain affordable for households with the lowest earned income

s in Denbighshire.

Quality skills for the long term

Increasing our income will help us to meet staffing costs and develop future opportunities and increase investment in new technology and skills

Quality jobs for the long term

This will enable us to continue to invest in skills through improvement works and community benefits. Also to provide services to support households into work

Childcare

A detailed affordability assessment carried out by using the JRF Living rent Model ensures that our rents, with the increase in 2025 2026, remain affordable for households with the lowest earned income s in Denbighshire

Negative impacts identified:

A low carbon society

[TEXT HERE]

Quality communications, infrastructure and transport

[TEXT HERE]

Economic development

An increase in weekly rent could have an adverse effect on families weekly income and ability to manage their childcare and work balance

Quality skills for the long term

[TEXT HERE]

Quality jobs for the long term

[TEXT HERE]

Childcare

[TEXT HERE]

A resilient Denbighshire

Overall Impact

Positive

Justification for impact

We are able to invest in promoting healthier communities for our tenants and work towards homes being warmer and more affordable to keep warm

Further actions required

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 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.

Positive impacts identified:

Biodiversity and the natural environment

Investment in housing stock including new build will enable us to consider community benefits including these factors

Biodiversity in the built environment

Investment in lower quality stock will enable us to demolish and replace homes and consider biodiversity in this process

Reducing waste, reusing and recycling

Investment in housing stock including new build will enable us to consider community benefits including these factors

Reduced energy/fuel consumption

Investment in our housing stock is required to ensure we can maximise energy efficiency and reduce fuel use and carbon through poor performing homes.

People's awareness of the environment and biodiversity

Investment in housing stock including new build will enable us to consider community benefits including these factors

Flood risk management

Ensuring we have resources to adequately respond and mitigate flooding issues and that new build schemes will achieve flood mitigation works by design

Negative impacts identified:

Biodiversity and the natural environment

[TEXT HERE]

Biodiversity in the built environment

[TEXT HERE]

Reducing waste, reusing and recycling

[TEXT HERE]

Reduced energy/fuel consumption

[TEXT HERE]

People's awareness of the environment and biodiversity

[TEXT HERE]

Flood risk management

[TEXT HERE]

A healthier Denbighshire

Overall Impact

Positive

Justification for impact

We are able to invest in promoting healthier communities for our tenants and provide safe and secure homes for families

Further actions required

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 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.

Positive impacts identified:

A social and physical environment that encourage and support health and well-being

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

Access to good quality, healthy food

We have staff resources to help our communities develop resilience and promote healthy lifestyles

People’s emotional and mental well-being

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.

Access to healthcare

Through having staff resources available we are supporting a Public Health Wales project on Tackling health inequality and can continue with similar work

Participation in leisure opportunities

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 through projects such as Nature for Health activities

Negative impacts identified:

A social and physical environment that encourage and support health and well-being

[TEXT HERE]

Access to good quality, healthy food

[TEXT HERE]

People’s emotional and mental well-being

[TEXT HERE]

Access to healthcare

[TEXT HERE]

Participation in leisure opportunities

[TEXT HERE]

A more equal Denbighshire

Overall Impact

Positive

Justification for impact

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

Further actions required

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

Positive impacts identified:

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

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.

People who suffer discrimination or disadvantage

Continued investment in line with inflation will support our business plan to be able to continue to offer social housing and related services to those who are not served by the private housing market

People affected by socio-economic disadvantage and unequal outcomes

A sustainable HRA will enable us to continue to provide quality housing and also invest in support initiatives that tackle poverty and provide opportunity in our communities

Areas affected by socio-economic disadvantage

An increase in rent could have an adverse effect on households but the rise is below CPI inflation and will be offset by significant investment in support services in this area

Negative impacts identified:

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

[TEXT HERE]

People who suffer discrimination or disadvantage

[TEXT HERE]

People affected by socio-economic disadvantage and unequal outcomes

[TEXT HERE]

Areas affected by socio-economic disadvantage

[TEXT HERE]

A Denbighshire of cohesive communities

Overall Impact

Positive

Justification for impact

A sustainable HRA business plan will enable us to maintain adequate resources to support communities

Further actions required

The Business Plan has enabled us to deliver increased work with communities to focus on additional areas of work which will support community participation and resilience in the long term

Positive impacts identified:

Safe communities and individuals

A sustainable HRA business plan will enable us to maintain adequate resources to promote safer 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

Community participation and resilience

The Business Plan has enabled us to deliver a community development team 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

The attractiveness of the area

We are able to invest significantly in improving the appearance of our neighbourhoods through the HRA

Connected communities

The Housing team and community development work enables us to ensure that people are connected to services and network as well as through digital inclusion work

Rural resilience

The Housing team and community development work enables us to ensure that people are connected and ensure that our homes in rural areas are able to contribute to the rural economy by providing quality homes and investment projects and opportunities

Negative impacts identified:

Safe communities and individuals

[TEXT HERE]

Community participation and resilience

[TEXT HERE]

The attractiveness of the area

[TEXT HERE]

Connected communities

[TEXT HERE]

Rural resilience

[TEXT HERE]

A Denbighshire of vibrant culture and thriving Welsh language

Overall Impact

Positive

Justification for impact

The service adheres to the Welsh language standards but a sustainable HRA will enable us to consider opportunities to further promote the Welsh Language

Further actions required

This work can include providing community development activities through the Welsh language will be integral with in our Community Engagement Strategy

Positive impacts identified:

People using Welsh

A sustainable HRA enables us to continue to promote the Welsh Language and support staff to work in the medium of Welsh so people can use their first language to access the service. We also adopt a local lettings policy which gives priority in rural areas to people from the community to help with protecting the future use of the Welsh language in our communities

Promoting the Welsh language

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.

Culture and heritage

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:

People using Welsh

[TEXT HERE]

Promoting the Welsh language

[TEXT HERE]

Culture and heritage

[TEXT HERE]

A globally responsible Denbighshire

Overall Impact

Positive

Justification for impact

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. The service will be able to develop partnerships and support other organisations who are providing services to our tenants. Investment in our homes can contribute significantly to the net zero target.

Further actions required

The service supports the Council's corporate objectives in addition to the more specific plans such as the Housing Strategy and Homelessness Prevention Strategy. Wider health & well being is

promoted in addition to the investment in the local economy

Positive impacts identified:

Local, national, international supply chains

The HRA commits significant invest through stock and neighbourhood improvement programmes. In addition new build homes will add significantly to this and we have awarded a significant contract for new homes components that will be manufactured in North Wales. 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

Human rights

The HRA investment enables us to provide jobs and opportunities which promote excellent employment practices and working conditions. High quality housing supports the Right to Adequate Housing

Broader service provision in the local area or the region

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

Reducing climate change

The HRA Business Plan will invest in existing homes and new homes to deliver the highest standards of energy performance and use of renewable energy sources in our homes

Negative impacts identified:

Local, national, international supply chains

[TEXT HERE]

Human rights

[TEXT HERE]

Broader service provision in the local area or the region

[TEXT HERE]

Reducing climate change

[TEXT HERE]

Adroddiad i'r	Cabinet
Dyddiad y cyfarfod	17 Rhagfyr 2024
Aelod / Swyddog Arweiniol	Y Cynghorydd Gwyneth Ellis, Aelod Arweiniol Cyllid, Perfformiad ac Asedau Strategol / Liz Thomas, Pennaeth Cyllid ac Archwilio
Awdur yr adroddiad	Rhian Evans, Prif Gyfrifydd (Dirprwy Swyddog Adran 151)
Teitl	Adroddiad Cyllid (Tachwedd 2024/25)

1. Am beth mae'r adroddiad yn sôn?

Mae'r adroddiad yn rhoi manylion am gyllideb refeniw ac arbedion y Cyngor fel y'u cytunwyd ar gyfer 2024/25, diweddariad cryno o'r Cynllun Cyfalaf yn ogystal â'r Cyfrif Refeniw Tai a Chynllun Cyfalaf Tai.

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

2.1 Mae'r adroddiad yn rhoi diweddariad ar sefyllfa ariannol bresennol y Cyngor ac yn cadarnhau'r cyllidebau gwasanaeth y cytunwyd arnynt ar gyfer 2024/25.

3. Beth yw'r Argymhellion?

3.1 Bod yr Aelodau'n nodi'r cyllidebau a osodwyd ar gyfer 2024/25 a chynnydd yn seiliedig ar y strategaeth y cytunwyd arni.

3.2 Bod Aelodau'n cymeradwyo Sylfaen Treth y Cyngor i osod cyllideb 2025/26 fel y manylir yn Atodiad 3.

3.3 Bod Aelodau'n cymeradwyo defnyddio'r gronfa gyfalaf wrth gefn i ariannu'r gorwariant ar gynllun Lôn Parcwr fel y manylir yn 6.8.

3.3 Bod Aelodau'n cymeradwyo achos busnes Ysgol Y Castell i'w gyflwyno i Raglen Gyfalaf LIC, fel y manylir yn adran 6.9 ac Atodiad 5.

4. Manylion yr Adroddiad

4.1 Cyllideb refeniw net y Cyngor yw £271.021 miliwn (£250.793 miliwn yn 23/24) fel y gwelir yn Atodiad 1. Rhagwelir y bydd tanwariant o £4.285 miliwn (tanwariant o £479,000 y mis diwethaf) ar gyllidebau gwasanaethau a chorfforaethol. Mae'r symudiad y mis hwn oherwydd bod Llywodraeth Cymru wedi dyrannu cyllid ychwanegol yn ystod y flwyddyn i gefnogi pwysau cyflog a chostau pensiwn Athrawon. Mae mwy o fanylion wedi'u nodi yn Adran 6 ac Atodiad 2.

4.2 Wrth osod y gyllideb ar gyfer 2024/25 roedd y Cyngor yn wynebu pwysau costau o £24.6 miliwn o ganlyniad i gynnydd chwyddiannol megis cyflogau a chynnydd yn y galw am, a chostau darparu gofal cymdeithasol. Roedd y cynnydd yng nghyllid Llywodraeth Cymru ac yn lefel Treth y Cyngor yn golygu bod rhaid i wasanaethau ddod o hyd i arbedion ariannol ac effeithlonrwydd gwerth £10.384 miliwn yng nghyllideb 2024/25, fel y dangosir isod:

- **Cynigion ar gyfer gwneud Arbedion Sylweddol** - Prosiectau gwneud arbedion ar raddfa fawr (£2.388 miliwn).
- **Arbedion heb fod yn strategol** – Arbedion effeithlonrwydd gweithredol/arbedion ar raddfa lai o fewn maes cyfrifoldeb dirprwyedig Pennaeth Gwasanaeth mewn ymgynghoriad ag Aelodau Arweiniol (£5.296 miliwn).
- Derbyniodd yr **Ysgolion** gyllid ar gyfer yr holl bwysau chwyddiannol yn cynnwys dyfarniadau cyflog, cyfraniadau pensiwn ac ynni, a chynnydd ar gyfer demograffeg. O ystyried maint yr heriau, gofynnwyd i'r ysgolion ddod o hyd i arbedion o 3% (£2.7 miliwn). Y sefyllfa net oedd cynnydd o £4.916 miliwn (5.82%).

4.3 **Monitro Darpariaeth yr Arbedion** – Oherwydd amseriad eu rhoi ar waith, ni fydd rhai cynigion yn gwireddu arbediad blwyddyn lawn yn 2024/25 ac mae'r pwysau yn ystod y flwyddyn hyn yn cael eu monitro gyda chyllideb y gwasanaeth.

4.4. **Sylfaen Treth y Cyngor** – Mae'n ofynnol i'r Cyngor gyfrifo Sylfaen Treth y Cyngor yn flynyddol ar gyfer y flwyddyn ariannol ganlynol. Sylfaen Treth y Cyngor yw swm angenrheidiol yn ôl Deddf Cyllid Llywodraeth Leol 1992 a ddefnyddir wrth gyfrifo Treth y Cyngor ar gyfer awdurdodau bilio a phrif awdurdodau praeseptio ac wrth gyfrifo swm y

praesept sy'n daladwy gan bob awdurdod bilio i awdurdodau praeseptio mawr. Sylfaen Treth y Cyngor yw mesur o allu awdurdod i godi treth. Fe'i fynegir o ran y nifer o eiddo sydd gyfwerth â Band D o fewn ardal awdurdod, gan ystyried esemptiadau, gostyngiadau, rhyddhad i bobl anabl ac amcangyfrif yr awdurdod o'i gyfradd casglu ar gyfer Treth y Cyngor. Mae'r manylion ar gyfer pob ardal gymunedol yn Sir Ddinbych, i'w cymeradwyo gan y Cabinet, yn Atodiad 3.

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

Mae rheoli cyllidebau'r Cyngor yn effeithiol a chyflawni'r strategaeth gyllidebol y cytunwyd arni yn gosod y sail ar gyfer gweithgarwch ym mhob maes. Mae cyllideb 2024/25 yn cynnwys dyraniadau i ddal i gefnogi blaenoriaethau corfforaethol a gwasanaeth.

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

Ceir gwybodaeth fanwl am bwysau a risgiau gor a than wario i wahanol wasanaethau yn Atodiad 2, ond dylid nodi'r materion canlynol hefyd:

6.1 Addysg a Gwasanaethau Plant – Y sefyllfa derfynol a ragwelir ar hyn o bryd yw gorwariant o £1.956 miliwn (£1.891 miliwn yn flaenorol) oherwydd pwysau ym maes Gofal Cymdeithasol Plant (£1.543 miliwn), wedi ei gynyddu o £69,000 y mis hwn ac yn y gwasanaethau Addysg (£413,000) wedi ei ostwng o £4,000 y mis hwn.

6.2 Gwasanaethau Prifffyrdd a'r Amgylchedd – Y sefyllfa derfynol bresennol a ragwelir ar gyfer y gwasanaeth cyfan yw £1.124 miliwn o orwariant (dim newid ers y mis diwethaf) yn sgil pwysau ar gyllideb cynnal a chadw'r gaeaf yn seiliedig ar lefel y pwysau yn y gwasanaeth y llynedd, a pheidio â chyflawni arbedion blwyddyn lawn o gynigion y gyllideb.

6.3 Gofal Cymdeithasol i Oedolion a Digartrefedd – Y sefyllfa derfynol bresennol a ragwelir yw tanwariant o £578,000 (tanwariant o £510,000 yn flaenorol). Mae'r symudiad y mis hwn o £68,000 yn ymwneud â rhywfaint llai o bwysau o fewn gwasanaethau Gofal Cymdeithasol i Oedolion. Mae cyfanswm y tanwariant mewn Digartrefedd (-£1.3 miliwn) oherwydd llai o leoliadau llety dros dro brys wedi ei ddebydu gan gyfanswm gorwariant mewn Gofal Cymdeithasol i Oedolion (£721,000) oherwydd pwysau ar draws gwasanaethau pobl hŷn, gwasanaethau iechyd meddwl, anabledau cymhleth a byw yn y gymuned.

6.4 Cyllidebau Corfforaethol – Disgwylir y bydd y gyllideb yn tanwario o £7.128 miliwn oherwydd dyfarniad grant gan Lywodraeth Cymru a dderbynnir y mis hwn (£3.868 miliwn) a chyllidebau wrth gefn a ryddhawyd yn flaenorol; costau pensiwn (£500,000) ac ynni (£1 miliwn), a'r adolygiad cyflog a graddfeydd (£1.76 miliwn) a ryddhawyd oherwydd oediadau yn y broses yn genedlaethol. Mae'r dyfarniad grant gan Lywodraeth Cymru i gefnogi pwysau cyflog yn ystod y flwyddyn a chost y cynnydd mewn cyfraniadau pensiwn Athrawon. Nodwyd cyllid ar gyfer cyfraniad pensiwn Athrawon gan Lywodraeth y DU pan osodwyd cyllideb y Cyngor ond nid oedd y lefel yn hysbys. Roedd costau pensiwn Athrawon a dyfarniad cyflog y Cydgyngor Cenedlaethol yn ffurfio rhan o'r pwysau wrth osod cyllideb 2024/25. Bu i Lywodraeth Cymru ryddhau'r cyllid hwn ymhellach i'w cyllideb atodol sy'n adlewyrchu effaith cyllideb Llywodraeth y DU ym mis Hydref ar gyllideb Cymru.

6.5 Ysgolion – Roedd y gyllideb a gymeradwyodd y Cyngor ar gyfer 2024/25 yn cynnwys cyfanswm buddsoddiad ychwanegol net o £4.9 miliwn yng nghyllidebau dirprwyedig ysgolion (heb gynnwys cynnydd mewn grantiau Llywodraeth Cymru). Mae balansau ysgolion a gariwyd ymlaen i 2024/25 o £3.681 miliwn yn isel o'i gymharu â blynyddoedd diwethaf. Mae ysgolion yn rhagweld gostyngiad i'w balansau o £6.185 miliwn gan arwain at falans debyd net o £2.504 miliwn yn cael ei gario ymlaen i 2025/26.

6.6 Y Cyfrif Refeniw Tai (CRT) Rhagwelir y bydd balansau refeniw'r CRT a gariwyd ymlaen i 2024/25, sef £1.180 miliwn, yn gostwng o £420,000 i £760,000 erbyn diwedd y flwyddyn. Mae'r symudiad hwn yn ymwneud â gostyngiad mewn incwm rhenti a chynnydd mewn cyfraniad refeniw i raglen gyfalaf y CRT, a gaiff ei wrthbwysu gan ffioedd dyledion amcangyfrifedig is. Mae cyllideb gyfalaf y Cyfrif Refeniw Tai o £20 miliwn yn cael ei rhannu'n bennaf rhwng gwelliannau wedi'u cynllunio i'r stoc dai bresennol (£14 miliwn) a chaffaeliadau a datblygiadau tai newydd (£6 miliwn).

6.7 Rheoli'r Trysorlys – Ddiwedd mis Tachwedd, roedd cyfanswm benthyca'r Cyngor yn £323.931 miliwn ar gyfradd llog gyfartalog o 4.49%. Roedd y balansau buddsoddi'n £18.6 miliwn ar gyfradd llog gyfartalog o 4.68%.

6.8 Mae crynodeb o **Gynllun Cyfalaf** y Cyngor i'w weld yn Atodiad 4. Cymeradwywyd cynllun cyfalaf gwerth £96.2 miliwn a'r gwariant hyd yma yw £32 miliwn. Mae'r cynllun cyfalaf ar gyfer Gwelliannau yn Nepo Lôn Parcwr, Rhuthun (a gymeradwywyd ym mis Gorffennaf 2022) yn adrodd gorwariant o £15.9 mil sy'n cynyddu'r gorwariant cyffredinol ar

y cynllun i £30.9 mil (17.6% o amcangyfrif gwreiddiol y cynllun). Y bwriad yw ariannu'r gorwariant hwn drwy ddefnyddio'r arian at raid, sy'n £500,000 ar hyn o bryd.

6.9 Mae'r Grŵp Craffu Cyfalaf wedi adolygu a chefnogi achos busnes yn ymwneud ag Ysgol Y Castell i'w gyflwyno i Raglen Grant Cyfalaf Llywodraeth Cymru fel y nodir yn Atodiad 5 ac fel yr argymhellwyd yn 3.3.

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

Cyflwynwyd Asesiad o Effaith ar Les (AEL) yn cwmpasu'r mesurau lleihau'r gyllideb gyfunol ac effaith y cynnydd yn Nhreth y Cyngor i'r Cyngor ar 30 Ionawr.

8. Pa ymgynghoriadau sydd wedi'u cynnal gyda Chraffu ac eraill?

Yn ogystal â'r adroddiadau rheolaidd i'r Pwyllgor Llywodraethu ac Archwilio, cafodd proses y gyllideb ei hystyried gan y Tîm Arwain Strategol, yng nghyfarfodydd Briffio'r Cabinet, gan Arweinwyr Grŵp ac yng nghyfarfodydd Briffio'r Cyngor. Mae'r Fforwm Cyllideb Ysgolion wedi'i gynnwys yn y cynigion drwy gydol y flwyddyn. Ymgynghorwyd ag Undebau Llafur drwy'r Cydbwyllgor Ymgynghorol Lleol.

9. Datganiad y Prif Swyddog Cyllid

9.1 Mae'r Cyngor, ynghyd â phob Cyngor arall yng Nghymru, yn wynebu heriau ariannol digynsail yn y tymor canolig. Gan ein bod wedi cynnwys costau pensiwn Athrawon a dyfarniad cyflog y Cydgyngor Cenedlaethol o fewn y pwysau ar gyfer gosod cyllideb 2024/25; bydd y dyfarniad grant a ryddhawyd gan Lywodraeth Cymru i adlewyrchu effeithiau digwyddiadau ariannol Llywodraeth y DU yn ategu at ein cronfeydd wrth gefn i helpu i hybu gwydnwch ariannol y Cyngor yn y tymor canolig. Bydd y pwysau sydd wedi'u cynnwys yn y Cynllun Ariannol Tymor Canolig yn cael eu hadolygu'n barhaus. Mae'r pwysau sy'n wynebu gwasanaethau yn parhau i fod yn bryder a bydd angen eu monitro'n agos gan y disgwylir y bydd risgiau a phwysau pellach yn y misoedd i ddod.

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

10.1 Wynebodd y Cyngor her ariannol sylweddol wrth osod ei gyllideb ar gyfer 2024/25 gan nad oedd ein cyllid yn cynyddu'n ddigonol i gadw i fyny â phwysau chwyddiannol

parhaus, cynnydd yn y galw am wasanaethau a chymhlethdod yr angen amdanynt. Mae Strategaeth Ariannol Tymor Canolig y Cyngor yn ffurfio'r sail ar gyfer yr ymdriniaeth o ran rheoli'r risgiau hyn.

10.2 Mae risgiau o ran y capasiti o fewn y tîm Cyllid oherwydd datblygiad parhaus y system ariannol newydd, a gafodd ei roi ar waith ym mis Ebrill, gyda rhywfaint o swyddi gwag yn y gwasanaeth. Wrth gyflwyno unrhyw system newydd bu rhywfaint o darfu o ganlyniad, gyda thimau yn gorfod gweithio i ganfod atebion i'r problemau hyn. Er mwyn lliniaru'r risg, mae'r tîm cyllid yn canolbwyntio ar feysydd risg uchel, i ddiweddarau'r Cabinet ar feysydd lle mae risg sylweddol o orwariant.

11. Pŵer i wneud y penderfyniad

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

Appendix 1

DENBIGHSHIRE COUNTY COUNCIL REVENUE BUDGET 2024/25

Nov-24	Net Budget	Budget 2024/25			Projected Outturn			Projected Variance				Variance
	2023/24	Expenditure	Income	Net	Expenditure	Income	Net	Expenditure	Income	Net	Net	Previous Report
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
Housing and Communities	2,822	3,143	-744	2,399	5,407	-2,926	2,481	2,264	-2,182	82	3.42%	102
Education and Children's Service	22,016	35,598	-11,656	23,942	36,094	-10,196	25,898	496	1,460	1,956	8.17%	1,891
Corporate Support: Performance, Digital, Assets	8,024	11,443	-3,830	7,613	11,421	-3,734	7,687	-22	96	74	0.97%	6
Corporate Support: People	4,351	6,135	-1,929	4,206	6,027	-1,873	4,154	-108	56	-52	-1.24%	-52
Finance and Audit	3,200	5,229	-2,274	2,955	5,442	-2,487	2,955	213	-213	0	0.00%	0
Highways and Environmental Services	18,366	29,012	-10,334	18,678	32,854	-13,052	19,802	3,842	-2,718	1,124	6.02%	1,124
Planning, Public Protection and Countryside	12,150	19,210	-8,324	10,886	20,206	-9,083	11,123	996	-759	237	2.18%	220
Adult Social Care and Homelessness	52,397	81,890	-22,145	59,745	79,750	-20,583	59,167	-2,140	1,562	-578	-0.97%	-510
Leisure - Retained Budgets	3,402	3,434	0	3,434	3,434	0	3,434	0	0	0	0.00%	0
Total Services	126,728	195,094	-61,236	133,858	200,635	-63,934	136,701	5,541	-2,698	2,843	2.12%	2,781
Corporate	18,285	50,404	-29,272	21,132	43,276	-29,272	14,004	-7,128	0	-7,128	-33.73%	-3,260
Precepts & Levies	6,064	6,780	0	6,780	6,780	0	6,780	0	0	0	0.00%	0
Capital Financing	15,243	20,534	0	20,534	20,534	0	20,534	0	0	0	0.00%	0
Total Corporate	39,592	77,718	-29,272	48,446	70,590	-29,272	41,318	-7,128	0	-7,128	-14.71%	-3,260
Council Services & Corporate Budget	166,320	272,812	-90,508	182,304	271,225	-93,206	178,019	-1,587	-2,698	-4,285	-2.35%	-479
Schools & Non-delegated School Budgets	84,473	102,217	-13,500	88,717	108,402	-13,500	94,902	6,185	-0	6,185	6.97%	6,340
Total Council Budget	250,793	375,029	-104,008	271,021	379,627	-106,706	272,921	4,598	-2,698	1,900	0.70%	5,861
Housing Revenue Account	922	19,831	-19,770	61	19,985	-19,565	420	154	205	359		0

Mae tudalen hwn yn fwiadol wag

Appendix 2 - Service Variance - Overspend and Underspend Risks Narrative

Service	Variance Last Month £000	Variance This Month £000	Change £000	Description
Housing and Communities	102	82	-20	Budget overspend due to libraries saving proposal being implemented two months into the financial year and from pressures across the service including not achieving a full-year saving on some of the proposals. A small reduction in these projected overspend this month.
Education and Children's Service	1,891	1,956	65	Budget pressure in Children's Social Care (£1.543m) mainly due to a significantly complex placement after budget was set, increased this month by £69k due to changes to some placement costs. All placements have been costed to realistic timescales, however no allowance has been made for any new or changes to placements for this year. Budget pressure in Education services (£413k) due to education placements and additional learning needs reduced this month £4k by some small efficiencies.
Corporate Support: Performance, Digital, Assets	6	74	68	Pressures from non-achievement of full-year savings on the asset saving proposals
Corporate Support: People	-52	-52	0	Budget underspend from non-replacement of staff offsetting pressures within the budget from increased translation costs. Non-replacement of staff enables early-realisation of 25/26 savings.
Finance and Audit	0	0	0	Balanced budget projected
Highways and Environmental Services	1,124	1,124	0	Budget overspend from not achieving full-year savings from the saving proposals from across the service (£554k) and on winter maintenance (£570k) based on the level of costs incurred in 2023/24; the extent of the pressure from additional support to safeguard highways during severe weather conditions will become clearer during the winter months up to the year-end. Costs associated with the roll-out of the new waste collection model is netted off by a windfall payment (£1.2m) as a result of the refinancing of the North Wales Residual Waste Treatment Partnership contract.
Planning, Public Protection and Countryside	220	237	17	Budget pressure reflects a projected shortfall against the car parking and traffic income saving proposal for 2024/25 and further pressures this month across the service. There continues to be risks, outside of the Council's control, in under-achieving income budgets for both planning and parking fees. There are also risks around School Transport budget due to emergency and/or discretionary transport requirements throughout the school year.
Adult Social Care and Homelessness	-510	-578	-68	The £578k underspend is due to a budget underspend in Homelessness (-£1.3m) netted off by overspend in Adult Social Care services (£721k). The pressures in Adult Social Care, reduced by £68k this month, are due to pressures from costs and demand for Complex Disabilities, Mental Health and Older People and Community living. Good progress is being made with implementing the saving proposals which helps to offset these pressures. A risk remains as new demand on the service may create a budget pressure where that increased demand also has more complex need requirements. The underspend in Homelessness (-£1.3m) is due to a reduction in emergency temporary accommodation placements.
Leisure - Retained Budgets	0	0	0	Balanced budget projected
Corporate & Miscellaneous	-3,260	-7,128	-3,868	Budget saving from release of contingencies with the savings achieved in 2023/24 projected to recur; pension costs (£500k) and energy (£1m) and a release of the contingency held for the pay and grading review (£1.76m) due to delays in the process nationally. The movement this month is due to a Welsh Government grant award towards the costs of the Teachers' pension costs and NJC pay pressures.
Precepts & Levies			0	Balanced budget projected
Capital Financing			0	The position on capital financing is very much related to progress on capital projects and variances do not fully crystallise until the final outturn is known.
Council Services & Corporate Budget	-479	-4,285	-3,806	

Mae tudalen hwn yn fwiadol wag

Council Tax Base for tax-setting purposes

Community Area	(Comparative) Tax Base 2024/2025	Tax Base 2025/26
Aberwheeler	179	190
Betws G G	163	166
Bodelwyddan	849	1,032
Bodfari	214	217
Bryneglwys	177	177
Cefn Meiriadog	209	215
Clocaenog	127	131
Corwen	1,032	1,075
Cyffylliog	250	246
Cynwyd	294	298
Denbigh	3,718	3,732
Derwen	257	250
Dyserth	1,184	1,178
Efenechtyd	301	312
Gwyddelwern	233	227
Henllan	390	406
Llanarmon Yn Ial	620	639
Llanbedr D C	513	521
Llandegla	321	337
Llandrillo	326	327
Llandyrnog	527	535
Llanelidan	178	177
Llanfair D C	652	662
Llanferres	425	422
Llangollen	1,901	1,937
Llangynhafal	362	357
Llanrhaeadr Y C	529	568
Llantysilio	263	266
Llanynys	378	386
Nantglyn	171	171
Prestatyn	7,907	7,986
Rhuddlan	1,707	1,711
Rhyl	9,890	9,975
Ruthin	2,575	2,595
St Asaph	1,661	1,680
Trefnant	708	697
Tremeirchion	677	694
Total	41,868	42,495

Mae tudalen hwn yn fwriadol wag

Appendix 4

Denbighshire County Council - Capital Plan 2023/24 - 2026/27

Position to end November 2024

Tudalen 131

Capital Expenditure

Total Estimated Payments - Other

Total Estimated Payments - Major Projects:

Housing Improvement Grants

Highways Maintenance

Central Prestatyn Coastal Defence Scheme

Central Rhyl Coastal Defence Scheme

Waste Service Remodelling

Contingency

Total

Capital Financing

External Funding

Receipts and Reserves

Prudential Borrowing

Unallocated Funding

Total Capital Financing

2023/24 OUTTURN POSITION £000s	2024/25 ORIGINAL ESTIMATE £000s	2024/25 LATEST ESTIMATE £000s	2025/26 LATEST ESTIMATE £000s	2026/27 LATEST ESTIMATE £000s
30,859	27,361	51,333	6,444	2,308
1,693	1,500	1,725	0	0
4,366	3,217	3,329	0	0
10,741	9,199	8,144	6,713	0
28,270	24,340	26,161	10,969	0
6,932	0	4,982	0	0
	171	500		
82,861	65,788	96,174	24,126	2,308
23,349	22,230	39,799	6,285	506
3,715	738	4,414	0	0
55,797	42,820	51,961	17,841	1,802
0	0	0	0	0
82,861	65,788	96,174	24,126	2,308

Note: 2024/25 Original Estimate is the position as approved by Council on 27 February 2024

Mae tudalen hwn yn fwiadol wag

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

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Mae tudalen hwn yn fwriadol wag

Cynllun Gwaith i'r Dyfodol y Cabinet

Cyfarfod	Eitem (disgrifiad / teitl)	Pwrpas yr Adroddiad	Angen penderfyniad (oes / nac oes)	Awdur – Aelod Arweiniol a Swyddog Cyswllt	Dyddiad Cofnodi / Diweddarwyd gan	
Tudalen 173	21 Ionawr	1 Cytundeb Gofal Cartref Gogledd Cymru	Cytundeb Dyfarnu Contract ar gyfer y tendr ffurfiol	Oes	Y Cyngorwyr Elen Heaton a Diane King Swyddog Arweiniol / Awdur yr Adroddiad – Nicola Stubbins / Ann Lloyd / Llinos Howatson	17.09.24 KEJ
		2 Llythyr Blynyddol Ombwdsmon Gwasanaethau Cyhoeddus Cymru	I ddarparu trosolwg o gynodeb Ombwdsmon Gwasanaethau Cyhoeddus Cymru o berfformiad Sir Ddinbych a'r camau gweithredu sydd angen eu cymryd	Oes	Y Cyngorydd Julie Matthews Swyddog Arweiniol / Awdur yr Adroddiad – Ann Lloyd / Kevin Roberts	10.09.24, aildrefnwyd 02.10.24, aildrefnwyd 22.10.24 KEJ
		3 Trefniadau Llywodraethu'r Cydbwyllgor Corfforedig	Cytuno ar drefniadau llywodraethu ar gyfer trosglwyddo'r NWEAB i'r CJC	Oes	Y Cyngorydd Jason McLellan Swyddog Arweiniol/Awdur yr Adroddiad – Gary Williams	26.04.24, aildrefnwyd 11.06.24, 10.09.24 25.10.24 KEJ
		4 Hen Ysbyty Gogledd Cymru - Cymeradwyaeth i Gyflwyno Cytundeb Trydydd Parti	I geisio cymeradwyaeth y Cabinet i gyflwyno contract trydydd parti	Oes	Y Cyngorydd Jason McLellan Swyddog Arweiniol/Awdur yr	21.11.24 KEJ diweddarwyd 05.12.24 symudwyd o

Cynllun Gwaith i'r Dyfodol y Cabinet

Tudalen 174

Cyfarfod	Eitem (disgrifiad / teitl)		Pwrpas yr Adroddiad	Angen penderfyniad (oes / nac oes)	Awdur – Aelod Arweiniol a Swyddog Cyswllt	Dyddiad Cofnodi / Diweddarwyd gan
					Adroddiad - Emlyn Jones / Gareth Roberts / Amy Selby	fis Chwefror i fis Ionawr
	5	Gosod y Gyllideb Refeniw 2025/26	I adolygu a chymeradwyo cynigion y gyllideb ar gyfer y flwyddyn ariannol 2025/26	I'w gadarnhau	Y Cyngorydd Gwyneth Ellis Swyddog Arweiniol/Awdur yr Adroddiad – Liz Thomas	15.05.24 KEJ
	6	Cynllun Cyfalaf 2025/26 – 2027/28	I adolygu a chymeradwyo cynigion ar gyfer eu cynnwys yn y Cynllun Cyfalaf	Oes	Y Cyngorydd Gwyneth Ellis Swyddog Arweiniol/Awdur yr Adroddiad – Liz Thomas	15.05.24 KEJ
	7	Adroddiad Cyllid	Rhoi'r wybodaeth ddiweddaraf i'r Cabinet am sefyllfa ariannol bresennol y Cyngor ar gyfer 2024/25	I'w gadarnhau	Y Cyngorydd Gwyneth Ellis Swyddog Arweiniol/Awdur yr Adroddiad – Liz Thomas	Eitem Sefydlog
	8	Eitemau o'r Pwyllgorau Craffu	Ystyried unrhyw fater a godwyd gan y Pwyllgorau Craffu er sylw'r Cabinet	I'w gadarnhau	Swyddog Arweiniol – Cydlynwyr Craffu	Eitem Sefydlog

Cynllun Gwaith i'r Dyfodol y Cabinet

Cyfarfod	Eitem (disgrifiad / teitl)	Pwrpas yr Adroddiad	Angen penderfyniad (oes / nac oes)	Awdur – Aelod Arweiniol a Swyddog Cyswllt	Dyddiad Cofnodi / Diweddarwyd gan		
Tudalen 175	18 Chwefror	1	Strategaeth Economaidd	Amlinelliad o Strategaeth a Chynllun Gweithredu Economaidd newydd Sir Ddinbych a chais i'r Cabinet gymeradwyo'r dogfennau terfynol.	Oes	Y Cyngorydd Jason McLellan Swyddog Arweiniol/Awdur yr Adroddiad - Emlyn Jones / James Evans	27.09.24 KEJ
		2	Ymateb i Asesu Perfformiad y Panel	Cymeradwyo ymateb rheolwyr y Cyngor i Adroddiad Asesu Perfformiad y Panel	Oes	Y Cyngorydd Gwyneth Ellis Swyddog Arweiniol / Awdur yr Adroddiad – Helen Vaughan-Evans / Heidi Barton Price	12.04.24 KEJ, aildrefnwyd 25.10.24 KEJ
		3	Sefyllfa Interim ar y Cynnig ar gyfer Parc Cenedlaethol newydd yng Ngogledd Ddwyrain Cymru	Ystyried sefyllfa interim ddrafft o ran y cynnig ar gyfer Parc Cenedlaethol newydd sy'n ceisio mynegi safbwynt cychwynnol aelodau a swyddogion. Cadarnhau'r broses 'camau nesaf' ar gyfer CSDd i fabwysiadau'r sefyllfa interim cyn ei hanfon at CNC.	Oes	Y Cyngorydd Alan James Swyddog Arweiniol/Awdur yr Adroddiad - Emlyn Jones / Huw Rees	28.11.24 KEJ

Cynllun Gwaith i'r Dyfodol y Cabinet

Tudalen 176

Cyfarfod	Eitem (disgrifiad / teitl)		Pwrpas yr Adroddiad	Angen penderfyniad (oes / nac oes)	Awdur – Aelod Arweiniol a Swyddog Cyswllt	Dyddiad Cofnodi / Diweddaryd gan
	4	Rheolau'r Weithdrefn Gontractau Diweddaredig	I geisio cymeradwyaeth ar gyfer Rheolau'r Weithdrefn Gontractau diweddaredig	Oes	Y Cyngorydd Julie Matthews Swyddog Arweiniol / Awdur yr Adroddiad – Karen Bellis	12.11.24 KEJ diweddaryd 11.12.24 symudwyd o fis Chwefror i fis Ionawr
	5	Cyllideb Refeniw a Gosod Treth y Cyngor 2025/26	I adolygu a chymeradwyo cynigion gosod y gyllideb a Threth y Cyngor ar gyfer y flwyddyn ariannol 2025/26	I'w gadarnhau	Y Cyngorydd Gwyneth Ellis Swyddog Arweiniol/Awdur yr Adroddiad – Liz Thomas	15.05.24 KEJ
	6	Adroddiad Cyllid	Rhoi'r wybodaeth ddiweddaraaf i'r Cabinet am sefyllfa ariannol bresennol y Cyngor ar gyfer 2024/25	I'w gadarnhau	Y Cyngorydd Gwyneth Ellis Swyddog Arweiniol/Awdur yr Adroddiad – Liz Thomas	Eitem Sefydlog
	7	Eitemau o'r Pwyllgorau Craffu	Ystyried unrhyw fater a godwyd gan y Pwyllgorau Craffu er sylw'r Cabinet	I'w gadarnhau	Swyddog Arweiniol – Cydlynwyr Craffu	Eitem Sefydlog
25	1	Ffioedd Gofal Preswyl	I geisio cymeradwyaeth y Cabinet	Oes	Y Cyngorydd Elen	25.09.24

Cynllun Gwaith i'r Dyfodol y Cabinet

Cyfarfod	Eitem (disgrifiad / teitl)		Pwrpas yr Adroddiad	Angen penderfyniad (oes / nac oes)	Awdur – Aelod Arweiniol a Swyddog Cyswllt	Dyddiad Cofnodi / Diweddarwyd gan
Mawrth		2025/2026	ar gyfer pennu ffioedd cartrefi gofal ar gyfer blwyddyn ariannol 2025/26.		Heaton Swyddog Arweiniol/Awdur yr Adroddiad – Nicola Stubbins / Ann Lloyd	KEJ
	2	Adroddiad Cyllid	Rhoi'r wybodaeth ddiweddaraf i'r Cabinet am sefyllfa ariannol bresennol y Cyngor ar gyfer 2024/25	I'w gadarnhau	Y Cyngorydd Gwyneth Ellis Swyddog Arweiniol/Awdur yr Adroddiad – Liz Thomas	Eitem Sefydlog
	3	Eitemau o'r Pwyllgorau Craffu	Ystyried unrhyw fater a godwyd gan y Pwyllgorau Craffu er sylw'r Cabinet	I'w gadarnhau	Swyddog Arweiniol – Cydlynwyr Craffu	Eitem Sefydlog
29 Ebrill	1	Strategaeth Ddrafft Toiledau Lleol a Chynnig Arbedion	Cymeradwyo'r Strategaeth Toiledau Lleol	Oes	Y Cyngorydd Barry Mellor Swyddog Arweiniol / Awdur yr Adroddiad – Paul Jackson / Hayley Jones / Kimberley Mason	14.10.24 KEJ
	2	Adroddiad Cyllid	Rhoi'r wybodaeth ddiweddaraf i'r	I'w	Y Cyngorydd	Eitem

Cynllun Gwaith i'r Dyfodol y Cabinet

Tudalen 178

Cyfarfod	Eitem (disgrifiad / teitl)		Pwrpas yr Adroddiad	Angen penderfyniad (oes / nac oes)	Awdur – Aelod Arweiniol a Swyddog Cyswllt	Dyddiad Cofnodi / Diweddarwyd gan
			Cabinet am sefyllfa ariannol bresennol y Cyngor ar gyfer 2024/25	gadarnhau	Gwyneth Ellis Swyddog Arweiniol/Awdur yr Adroddiad – Liz Thomas	Sefydlog
	3	Eitemau o'r Pwyllgorau Craffu	Ystyried unrhyw fater a godwyd gan y Pwyllgorau Craffu er sylw'r Cabinet	I'w gadarnhau	Swyddog Arweiniol – Cydlynwyr Craffu	Eitem Sefydlog
27 Mai	1	Adroddiad Cyllid	Rhoi'r wybodaeth ddiweddaraf i'r Cabinet am sefyllfa ariannol bresennol y Cyngor ar gyfer 2024/25	I'w gadarnhau	Y Cynghorydd Gwyneth Ellis Swyddog Arweiniol/Awdur yr Adroddiad – Liz Thomas	Eitem Sefydlog
	2	Eitemau o'r Pwyllgorau Craffu	Ystyried unrhyw fater a godwyd gan y Pwyllgorau Craffu er sylw'r Cabinet	I'w gadarnhau	Swyddog Arweiniol – Cydlynwyr Craffu	Eitem Sefydlog
24 Mehefin	1	Hunanasesiad y Cyngor o'i Berfformiad 2024 i 2025 (diwedd blwyddyn)	Ystyried adroddiad ar yr Hunanasesiad o Berfformiad	I'w gadarnhau	Y Cynghorydd Gwyneth Ellis Swyddog Arweiniol /	03.10.24 KEJ

Cynllun Gwaith i'r Dyfodol y Cabinet

Cyfarfod	Eitem (disgrifiad / teitl)		Pwrpas yr Adroddiad	Angen penderfyniad (oes / nac oes)	Awdur – Aelod Arweiniol a Swyddog Cyswllt	Dyddiad Cofnodi / Diweddarwyd gan
					Awdur yr Adroddiad – Helen Vaughan-Evans / Emma Horan	
	2	Adroddiad Cyllid	Rhoi'r wybodaeth ddiweddaraf i'r Cabinet am sefyllfa ariannol bresennol y Cyngor ar gyfer 2024/25	I'w gadarnhau	Y Cyngorydd Gwyneth Ellis Swyddog Arweiniol/Awdur yr Adroddiad – Liz Thomas	Eitem Sefydlog
	3	Eitemau o'r Pwyllgorau Craffu	Ystyried unrhyw fater a godwyd gan y Pwyllgorau Craffu er sylw'r Cabinet	I'w gadarnhau	Swyddog Arweiniol – Cydlynwyr Craffu	Eitem Sefydlog
29 Gorffennaf	1	Premiwm Treth Cyngor ar Ail Gartrefi / Cartrefi Gwag Hirdymor	Darparu gwybodaeth a'r diweddaraf ynghylch premiymau Treth y Cyngor arfaethedig ar gyfer ail-gartrefi ac eiddo gwag hirdymor.	Oes	Y Cyngorydd Gwyneth Ellis Swyddog Arweiniol / Awdur yr Adroddiad - Liz Thomas / Paul Barnes / Elaine Edge / Leah Gray	04.12.24 KEJ
	2	Adroddiad Cyllid	Rhoi'r wybodaeth ddiweddaraf i'r Cabinet am sefyllfa ariannol bresennol y Cyngor ar gyfer	I'w gadarnhau	Y Cyngorydd Gwyneth Ellis Swyddog	Eitem Sefydlog

Cynllun Gwaith i'r Dyfodol y Cabinet

Cyfarfod	Eitem (disgrifiad / teitl)		Pwrpas yr Adroddiad	Angen penderfyniad (oes / nac oes)	Awdur – Aelod Arweiniol a Swyddog Cyswllt	Dyddiad Cofnodi / Diweddarwyd gan
			2024/25		Arweiniol/Awdur yr Adroddiad – Liz Thomas	
	3	Eitemau o'r Pwyllgorau Craffu	Ystyried unrhyw fater a godwyd gan y Pwyllgorau Craffu er sylw'r Cabinet	I'w gadarnhau	Swyddog Arweiniol – Cydlynwyr Craffu	Eitem Sefydlog

Tudalen 180

EITEMAU'R DYFODOL 2025

18 Tachwedd	Y wybodaeth ddiweddaraf am Hunanasesiad y Cyngor o'i Berfformiad – Ebrill i fis Medi (QPR1a2)	Ystyried adroddiad diweddarau ar yr Hunan-asesiad o Berfformiad Ebrill – Medi	I'w gadarnhau	Y Cynghorydd Gwyneth Ellis Swyddog Arweiniol / Awdur yr Adroddiad – Helen Vaughan-Evans / Emma Horan	03.10.24 KEJ
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Nodyn i swyddogion – Dyddiadau Cau Adroddiadau i'r Cabinet

Cyfarfod	Dyddiad Cau	Cyfarfod	Dyddiad Cau	Cyfarfod	Dyddiad Cau

Cynllun Gwaith i'r Dyfodol y Cabinet

<i>21 Ionawr</i>	<i>7 Ionawr</i>	<i>18 Chwefror</i>	<i>4 Chwefror</i>	<i>25 Mawrth</i>	<i>11 Mawrth</i>
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Diweddarwyd 11/12/2024 - KEJ

Rhaglen Waith y Cabinet.doc

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