

To: Members of the Cabinet

Date: 11 December 2024

Direct Dial: 01824712568

e-mail: democratic@denbighshire.gov.uk

Dear Councillor

You are invited to attend a meeting of the **CABINET** to be held at **10.00 am** on **TUESDAY, 17 DECEMBER 2024** in the **COUNCIL CHAMBER, COUNTY HALL, RUTHIN AND BY VIDEO CONFERENCE.**

Yours sincerely

G. Williams
Monitoring Officer

AGENDA

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

1 APOLOGIES

2 DECLARATION OF INTERESTS

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

3 URGENT MATTERS

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

4 MINUTES (Pages 7 - 14)

To receive the minutes of the Cabinet meeting held on 19 November 2024 (copy enclosed).

5 DRAFT LOCAL TOILET STRATEGY (Pages 15 - 78)

To consider a report by Councillor Barry Mellor, Lead Member for Environment and Transport (copy enclosed) seeking Cabinet approval of the draft Local Toilet Strategy for public consultation.

6 HOUSING RENT SETTING & HOUSING REVENUE AND CAPITAL BUDGETS 2025/26 (Pages 79 - 118)

To consider a report by Councillor Rhys Thomas, Lead Member for Housing and Communities (copy enclosed) seeking Cabinet approval for the Denbighshire Housing annual rent increase, the Housing Revenue Account Capital and Revenue Budgets for 2025/26 and Housing Stock Business Plan.

7 FINANCE REPORT (Pages 119 - 172)

To consider a report **(which includes a confidential appendix)** by Councillor Gwyneth Ellis, Lead Member for Finance, Performance and Strategic Assets (copy enclosed) detailing the latest financial position and progress against the agreed budget strategy.

8 CABINET FORWARD WORK PROGRAMME (Pages 173 - 178)

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

PART 2 - CONFIDENTIAL ITEMS

EXCLUSION OF PRESS AND PUBLIC

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

9 DENBIGHSHIRE DOMESTIC ABUSE HOMELESSNESS PREVENTION SUPPORT SERVICE, HOUSING SUPPORT GRANT (HSG) PROJECT - RAPID REHOUSING (Pages 179 - 230)

To consider a confidential report by Councillor Rhys Thomas, Lead Member for Housing and Communities (copy enclosed) detailing the outcome of the tender exercise for a new Domestic Abuse Homelessness Prevention Support Service and seeking Cabinet approval to award the contract to the named provider in accordance with the report recommendations.

10 APPOINTMENT OF CONTRACTORS TO A VOID HOUSING MAINTENANCE AND REFURBISHMENT FRAMEWORK (Pages 231 - 258)

To consider a confidential report by Councillor Rhys Thomas, Lead Member for Housing and Communities (copy enclosed) presenting the outcome of the procurement process for the Housing Voids Framework and seeking Cabinet approval to appoint the named contractors to the framework in accordance with the report recommendations.

11 QUEEN'S MARKET RHYL: OPERATION/MANAGEMENT (Pages 259 - 324)

To consider a confidential joint report by Councillors Jason McLellan, Leader and Lead Member for Economic Growth and Tackling Deprivation and Gwyneth Ellis, Lead Member for Finance, Performance and Strategic Assets (copy enclosed) seeking Cabinet approval to develop and award a contract to manage Queen's Market in Rhyl.

MEMBERSHIP

Councillor Gwyneth Ellis
Councillor Elen Heaton
Councillor Alan James
Councillor Diane King
Councillor Julie Matthews

Councillor Jason McLellan
Councillor Barry Mellor
Councillor Rhys Thomas
Councillor Emrys Wynne

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Town and Community Councils

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LOCAL GOVERNMENT ACT 2000

Code of Conduct for Members

DISCLOSURE AND REGISTRATION OF INTERESTS

I, *(name)*

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

Denbighshire County Council

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

*(*please delete as appropriate)*

Date of Disclosure:

Committee *(please specify)*:

Agenda Item No.

Subject Matter:

Nature of Interest:

*(See the note below)**

Signed

Date

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

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CABINET

Minutes of a meeting of the Cabinet held in the Council Chamber, County Hall, Ruthin and by video conference on Tuesday, 19 November 2024 at 10.00 am.

PRESENT

Councillors Jason McLellan, Leader and Lead Member for Economic Growth and Tackling Deprivation; Gwyneth Ellis, Lead Member for Finance, Performance and Strategic Assets; Elen Heaton, Lead Member for Health and Social Care; Diane King, Lead Member for Education Children and Families; Alan James, Lead Member for Local Development and Planning; Julie Matthews, Deputy Leader and Lead Member for Corporate Strategy, Policy and Equalities; Barry Mellor, Lead Member for the Environment and Transport; Rhys Thomas, Lead Member for Housing and Communities, and Emrys Wynne, Lead Member for Welsh Language, Culture and Heritage

Observers: Councillors Pauline Edwards, Hugh Irving, Brian Jones, Terry Mendies and Andrea Tomlin

ALSO PRESENT

Chief Executive (GB); Corporate Directors: Social Services and Education (NS), Governance and Business/Monitoring Officer (GW), and Environment and Economy TW; Heads of Service: Finance and Audit (LT) and Corporate Support Services: Performance, Digital and Assets (HVE); Strategic Planning and Performance Officer (EH); Valuation and Estates Team Manager (RE); Commercial Development Manager (GT); Service Manager – Homelessness Service (NJ), and Committee Administrators (KEJ & SLW [Webcaster])

1 APOLOGIES

There were no apologies.

2 DECLARATION OF INTERESTS

No declarations of interest had been raised.

3 URGENT MATTERS

The Leader permitted a question from Councillor Terry Mendies regarding the X51 Bus Service (Wrexham to Rhyl) into Llandegla.

Councillor Mendies referred to a recent complaint involving the X51 Bus Service when the bus driver refused to follow the designated route into Llandegla due to fog. He asked if the Lead Member, Councillor Barry Mellor could provide him with a copy of the contract the Council had with the bus company in relation to the operating hours and route, and whether there were any provisions for penalties or financial clawbacks in the event of a reduction in service. Contact had been made with the bus company who were investigating the issue. This latest complaint

followed previous interruptions to the service due to the imposition of the 20 mph speed limit and parking around the turning point in the village. Councillor Mendies acknowledged the hard work of Councillor Mellor in resolving previous issues and asked if he would attend a meeting with himself and the bus company on the matter and stress the importance of the service to residents.

Councillor Barry Mellor confirmed he would raise the issue with the Council's Operational Transport Manager on her return to further investigate the matter and to establish whether the service had been operating commercially or under contract at the time of the complaint. He also agreed to provide a copy of the contract as requested and to liaise with the bus company with a view to arranging a meeting.

Councillor Mendies thanked Councillor Mellor for his assistance in this regard.

4 MINUTES

The minutes of the Special Cabinet meeting held on 1 October 2024 and the Cabinet meeting held on 22 October 2024 were submitted.

RESOLVED that the minutes of the meetings held on 1 October 2024 and 22 October 2024 be received and confirmed as a correct record.

5 CORPORATE PLAN PERFORMANCE UPDATE: APRIL TO SEPTEMBER 2024

Councillor Gwyneth Ellis presented the report which provided an update on the Council's performance against its Corporate Plan during April to September 2024, including Strategic Equality objectives, and the seven key areas of governance.

The current financial context and inevitable impact on the standard of services was highlighted. However, it was also important to acknowledge the excellent work carried out, despite the exceptional challenges faced, which Councillor Ellis believed reflected the hard work and perseverance of council staff. She made particular reference to the positive changes in delivering homelessness services which had also generated a substantial saving and positive outcome from the recent Panel Performance Assessment. The importance of the document as a performance management tool and in monitoring progress was also emphasised.

The Head of Corporate Support Service: Performance, Digital & Assets and the Strategic Planning and Performance Officer attended for this item. Cabinet approval of the Performance Update Report was sought prior to its submission to Performance Scrutiny Committee. The report outlined progress against performance objectives and also identified indicators or activities that were Equality Objectives or contributed to Welsh Language and Culture together with case studies to exemplify good work carried out. The Strategic Planning and Performance Officer provided a general overview of performance and elaborated on some of the highlights which had been set out in the cover report. Overall, and given the financially challenging times, the report demonstrated that the council was working to its own values and principles, and wellbeing principles, to produce some excellent outcomes across a range of services. Further detail was provided on the three improvement actions identified.

The Leader thanked the Lead Member and officers for the detailed overview and key messages from the performance report. Cabinet acknowledged the areas for improvement identified in the report and impact of the financial situation together with the positive outcomes and achievements despite those financial challenges and paid tribute to the hard work of staff in that regard and compilation of the report.

The following issues were raised during the ensuing debate –

- Councillor Rhys Thomas made particular mention of the positive work carried out in the housing sector, including maintaining good relations with tenants and the response to homelessness, and praised staff for the work carried out
- each local authority in Wales was required to produce a Corporate Plan (which typically integrated the required wellbeing objectives) but its appearance and over what time period it covered varied across the different authorities
- officers provided an explanation of the performance management methodology used with performance either benchmarked nationally or locally. Where benchmarked nationally performance was measured against many or all local authorities in Wales with the upper quartile of performance as the best performing; where national comparable data was unavailable work was carried out with experts and services to determine the performance thresholds
- data trends could be measured via the Data Cymru platform with local authorities placed within a family group of other local authorities with similar demographics, etc. which allowed access to comparative data on a range of various functions. Access to Data Cymru was available to all and officers would share further details with Cabinet members in that regard outside of the meeting
- Councillor Emrys Wynne referred to the recent appointment of a Welsh Language Officer and the excellent work being carried out by that officer and also the Welsh Champions across the council in terms of raising awareness amongst staff and providing opportunities to practice and improve Welsh language skills
- once Cabinet approved the content of the report it would go forward to Performance Scrutiny Committee. The year-end Performance Self-Assessment 2024 to 2025 had been programmed into the committee cycle with reports to Performance Scrutiny Committee, Cabinet and finally Council in June/July 2025.

RESOLVED that Cabinet notes the Council's performance against its functions for the period April to September 2024 and confirms the content of the report for approval.

6 FINANCE REPORT

Councillor Gwyneth Ellis presented the monthly report detailing the latest financial position and progress against the agreed budget strategy.

A summary of the Council's financial position was provided as follows –

- the net revenue budget for 2024/25 was £271.021m (£250.793m in 2023/24)
- an underspend of £479k was forecast for service and corporate budgets
- current risks and assumptions relating to corporate budgets and service areas

- savings and efficiencies for the 2024/25 budget (£10.384m) and progress in delivering savings approved with ongoing tracking/monitoring
- an update on Schools, Housing Revenue Account and Treasury Management.

The Head of Finance and Audit guided members through the detail of the report. There was a forecasted underspend of £479k (excluding schools) compared to an overspend of £400k last month. Services as a whole continued to overspend in areas including Education and Children's Services, Highways and Environmental Services, and to a lesser extent Planning, Public Protection and Countryside Services and Housing and Communities. The current outturn prediction for Adult Social Care and Homelessness was £510k underspend due to an increase in the underspend on Homelessness of £300k (total £1.3m underspend) netted off by an overspend in Adult Social Care (£790k). The high risk areas were reiterated which included residential placements in Children's Services, commissioned care in Adult Social Care and School Transport. The savings tracker had also been included for information together with the Housing Revenue Account and schools' position.

The Leader thanked the Lead Member and Head of Service for the detailed report, noting that the budget had been discussed at length at various forums.

Main points of debate focused on the following –

- Councillor Rhys Thomas drew attention to the excellent work undertaken in the homelessness service, with further savings realised since the previous month with an increase in the underspend of £300k to a total underspend of £1.3m. The Head of Finance and Audit concurred, highlighting the turnaround from an overspend to an underspend situation and demonstrating what could be achieved when taking a One Council approach
- there was some discussion regarding the risk associated with the capacity of the Finance Team and new financial system and impact on budget monitoring. The new system had replaced a number of different financial systems with the forecasting module in place most recently and it would take some time to refine that system with the team under some pressure at present, hence the risk being identified within the report. In response to a follow up question from Councillor Hugh Irving, the Head of Finance and Audit explained the current position in terms of staffing levels and turnover together with the difficulties in recruitment to particular posts in line with others in the public sector. Assurances were provided that whilst the Finance Team was under some pressure they were managing and coping under the pressure at the current point in time
- the complexities of budget planning were highlighted and there was some discussion on the meaning of particular terminology used when referring to risk and assumptions in the budget process. Officers confirmed that no budget could be set without an element of risk linked to it and in setting budgets consideration was given to expenditure patterns, with particular difficulty in predicting demand led statutory services which had to be provided and therefore presented a higher level of risk in the budget. In terms of managing risk, it was important to hold sufficient levels of contingency reserves to ensure if risks did materialise, they did not adversely affect the budget and provided some time to deal with those risks as they emerged. It was accepted that some elements of budget planning had to be based on assumptions with variations in costs,

income, and demand but the issues faced over recent years in terms of escalation of energy costs and inflation could not reasonably have been predicted at the time of budget setting and were beyond the Council's control. It was important that the Council was honest and transparent in its budget setting, discussing risks and how best to mitigate them. Councillor Gwyneth Ellis highlighted the importance of careful financial management and maintaining healthy reserves advising that the Council had been financially well managed over a number of years which continued to be the case and stood the Council in good stead going forward to deal with risks.

RESOLVED that Cabinet note the budgets set for 2024/25 and progress against the agreed strategy.

7 CABINET FORWARD WORK PROGRAMME

The Cabinet forward work programme was presented for consideration.

RESOLVED that Cabinet's forward work programme be noted.

EXCLUSION OF PRESS AND PUBLIC

RESOLVED that under Section 100A of the Local Government Act 1972, the Press and Public be excluded from the meeting for the following items of business on the grounds that it would involve the likely disclosure of exempt information as defined in paragraphs 12, 13 and 14 of Part 4 of Schedule 12A of the Act.

8 DISPOSAL OF CALEDFRYN, DENBIGH

Councillor Gwyneth Ellis presented the confidential report seeking Cabinet approval of the disposal of Caledfryn in accordance with the report recommendations.

The report included some background to the rationalisation of the Corporate Estate and reasoning behind the decision to close Caledfryn and put the site on the market for informal tender. Details of the informal tender process and bids received had been provided. The merits of the bids had been assessed by officers and consulted upon with the Asset Management Group, local ward members and Cabinet. Having reviewed each bid, including both risks and opportunities, Cabinet approval was sought to dispose of Caledfryn to the named bidder as set out in the report.

The Head of Corporate Support Service: Performance, Digital & Assets highlighted the hard work and swift action taken across a number of services to reach this stage in the process, and also thanked all those involved in the consultation and engagement exercise for their valuable input and constructive challenge. She elaborated on the recommended disposal, including the strong merits and benefits to Denbigh and the locality together with the risks and mitigations in that regard.

During debate the Leader thanked all those involved for their input and hard work carried out. The importance of the building to Denbigh was acknowledged and Cabinet was pleased to note the engagement and input of the Denbigh members, and wider members, to inform the decision making process. Given the need for

change, local member Councillor Pauline Edwards accepted that disposing of Caledfryn for the purposes identified in the report would be welcomed by residents as best use of the building. However, she was keen to ensure that, if approved, the transaction be progressed at a swift pace and the site used to its full potential as quickly as possible. She also highlighted the need for communication with residents following the decision. Cabinet agreed with those points and also queried whether conditions could be imposed on the sale in terms of timescales for completion and development. Officers elaborated on the work already carried out in preparation for the disposal and to maintain momentum in progressing the sale going forward. Conditions of sale could include a timescale for exchange and completion together with a long stop date for obtaining planning permission in relation to the site and its future development. The Leader confirmed that the Council would do all it could to progress the sale and development as quickly as possible and tasked officers with ensuring appropriate communication with Denbigh residents and that Denbigh Member Area Group continued to be kept informed.

The Corporate Director: Governance and Business confirmed that any decision made would be subject to the usual period of call-in before it could be implemented.

RESOLVED that Cabinet –

- (a) *approves the disposal of Caledfryn, Denbigh in accordance with the report recommendations to the named party and for the amount shown, and*
- (b) *confirms that it has read, understood and taken account of the Wellbeing Impact Assessment.*

9 HOUSING SUPPORT GRANT (HSG) KEEP MY HOME SUPPORT PROJECT - RAPID REHOUSING

Councillor Rhys Thomas presented the confidential report detailing the outcome of the tender exercise for a new floating support service and seeking Cabinet approval to award the contract to the named provider as set out in the report.

In line with the transition towards Rapid Rehousing, the Keep My Home Service was designed to support people living in Denbighshire to sustain their accommodation and prevent homelessness. Details of the tender and evaluation exercise had been provided with tender fees confirmed as within budget and value for money had also been evaluated as part of the procurement process. The contract would be for a period of three years (with the option to extend for a further two years) with commencement of the service in May 2025.

Cabinet referred to the success of the housing support projects and their importance in preventing and addressing homelessness. In response to questions, the Service Manager – Homelessness Service provided additional information regarding the background and experience of the recommended contract provider in the provision of specialist support for those managing their accommodation. An important element of the contract related to the mediation service with an excellent model of tailored outreach support for individuals included in the tender.

Having reviewed the report and tendering and evaluation process it was –

RESOLVED that Cabinet –

- (a) *acknowledge that a fair and robust tender exercise had been completed in accordance with the Denbighshire Contract Procedures Rules, and which had identified a clear ‘winner’ (as detailed in paragraph 3.1 of the report) who had set out a programme which met the aims and aspirations of the project specification set out in the tender request (Appendix 3 to the report);*
- (b) *agree to awarding the contract to the named contract provider (as detailed in paragraph 3.2 of the report) based on their tender proposals at the fee level proposed, and*
- (c) *confirms that it has read, understood, and taken account of the Wellbeing Impact Assessment (Appendix 2 to the report) as part of its consideration.*

The meeting concluded at 11.35 am.

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Report to	Cabinet
Date of meeting	17 th December 2024
Lead Member / Officer	Cllr. Barry Mellor – Lead Member for Environment and Transport
Head of Service	Paul Jackson Head of Head of Highways & Environmental Services
Report author	Kimberley Mason (Corporate Project Manager)
Title	Draft Local Toilet Strategy

1. What is the report about?

- 1.1. This report presents the draft Local Toilets Strategy, which will be consulted on following Cabinet approval.

2. What is the reason for making this report?

- 2.1. The purpose of this report is to present the Local Toilet Interim Needs Assessment and the draft Local Toilet Strategy for Denbighshire and to seek approval from Cabinet for public consultation.

3. What are the Recommendations?

- 3.1. That Cabinet acknowledges the work completed so far following a review of the needs of the local population which was undertaken via a public consultation and approves the final needs assessment. The Interim Needs Assessment can be viewed in [Appendix 2](#).
- 3.2. That Cabinet approves the draft strategy and action plan included within in line with the Public Health (Wales) Act 2017: Provision of Toilets.

- 3.3. Delegate authority for the Lead Member Highways and Environment to agree any minor editorial changes required to the draft strategy before public consultation.
- 3.4. That Cabinet confirms that it has read, understood, and taken account of the Well-being Impact Assessment, attached in [Appendix 3](#) as part of its consideration.

4. Report details

Background

- 4.1. The Welsh Government agreed the adoption of the Public Health (Wales) Act (Act) in 2017. This Act brings together a range of practical actions for improving and protecting health.
- 4.2. Part 8 of the Act introduces the provision of toilets and specifically local toilets strategies. The overall aim of the legislation is to ensure that all local authorities assess the needs of its community in relation to the provision of public conveniences and that it takes a strategic and transparent approach to best meet those needs.
- 4.3. 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.

Draft Local Toilets Strategy

- 4.4. Following a review of the needs of the local population the draft strategy is attached in [Appendix 1](#). The strategy currently published on our website (Public Toilet Strategy 2022 – 2027) has not been ratified.
- 4.5. Frequently asked questions (FAQs) have been drafted in response to comments received during the Interim Needs Assessment consultation that was undertaken between 22nd July and 15th September 2024. These FAQs can be viewed at [Appendix 4](#).
- 4.6. If approved by Cabinet, the next step will be to undertake a public consultation of Denbighshire's draft Local Toilets Strategy.

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

5.1. Completion of the Local Toilets Strategy will contribute to:

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

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

- 6.1. Denbighshire's draft Local Toilets Strategy has been produced internally so there is no cost associated with its production.
- 6.2. The Council will continue to offer a maximum grant of £500 per annum under the Community Toilet Scheme, to assist individual businesses in opening their toilet facilities to the public.
- 6.3. A Communications Plan has been developed and there will need to be communications and engagement support so that Denbighshire's draft Local Toilets Strategy can go out to public consultation.

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

- 7.1. A Well-being Impact Assessment has been carried out as part of the draft Local Toilets Strategy. The strategy does not disproportionately affect one group over another and is therefore expected to have a positive impact on all protected characteristics. It will include an action plan of how Denbighshire County Council proposes to meet the identified need.

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

- 8.1. Corporate Executive Team and Lead Member for Environment and Transport.
- 8.2. A public consultation was carried out on the Local Toilet Interim Needs Assessment, from 22nd July to 15th September. This generated 1,419 responses that have helped

inform the draft Local Toilets Strategy, which sets out the steps the local authority proposes to meet that need.

9. Chief Finance Officer Statement

9.1. 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 that 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. Cabinet and Council approved proposals to set a balanced budget for 2024/25 including the public conveniences.

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

10.1. A number of risks to the project have been identified and can be viewed in [Appendix 5](#).

11. Power to make the decision

- Local Government Act 1972, section 123
- Local Government (Miscellaneous Provisions) Act 1976, section 20
- Highways Act 1980, section 114
- Town and Country Planning Act 1990, section 106
- Local Government Act 2000, section 2
- Equality Act 2010



Local Toilets Strategy

(Draft)

2024

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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

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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

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?

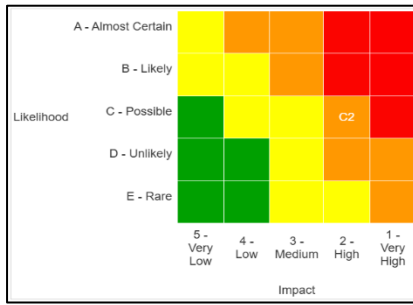
Homeless people are supported by the Council in short-term homelessness accommodation which provides toilet facilities.

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

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Report to	Cabinet
Date of meeting	17th December 2024
Lead Member / Officer	Councillor Rhys Thomas - Lead Member Housing & Communities
Head of Service	Liz Grieve - Head of Housing & Communities
Report author	Geoff Davies - Lead Officer Community Housing
Title	Housing Rent Setting & Housing Revenue and Capital Budgets 2025/26

1. What is the report about?

1.1. To seek approval from Cabinet for the Denbighshire Housing annual rent increase, the Housing Revenue Account Capital and Revenue Budgets for 2025/26 and Housing Stock Business Plan.

2. What is the reason for making this report?

2.1. It is a statutory requirement to set budgets and rent levels before the start of the new financial year. The budget must be consistent with the assumptions within the Housing Stock Business Plan (HSBP) which has been designed to maintain Welsh Housing Quality Standard throughout the 30-year business plan.

3. What are the Recommendations?

- 3.1. That the Housing Revenue Account Budget for 2025/26 (Appendix 1) and the Housing Stock Business Plan (Appendix 2) be adopted.
- 3.2. That rents for Council dwellings be increased in accordance with the Welsh Government (WG) Policy for Social Housing Rents by 2.7% to an average of £112.29 with effect from Monday 7th April 2025.

3.3. Cabinet are asked to note the additional report (appendix 3) on the considerations taken into account when deciding on this recommendation.

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

4. Report details

4.1. The latest forecast outturn for the Housing Revenue Account (HRA) for 2024/25 is detailed in Appendix 1, in line with the monthly monitoring report. Balances at year end are forecast to be £759,517.

4.2. The proposed budget for 2025/26 is also detailed in Appendix 1. The budget has been calculated to ensure we can deliver our revenue services; the capital investment programme, to strive to achieve quality standards for our homes; and continue to develop our new build programme.

Welsh Government Rent Policy

Welsh Government has a policy for social housing rents that will be applied consistently by all social landlords.

Welsh Government rent policy sets a maximum annual rent uplift of **CPI +1%** using CPI from the previous September but with Ministerial discretion if CPI exceeds 3%.

4.3. In September 2024 UK inflation (CPI) was 1.7% and the increase is therefore within the policy to a maximum rent increase of **2.7%**. We are committed to the requirement that there will be no evictions due to financial hardship where there is engagement.

The policy is a maximum and due to the pressures on the HRA to invest in our homes to achieve the Welsh Housing Quality Standard (WHQS), and also strive to deliver the corporate plan target for new homes, we are proposing to increase our weekly rents by **2.7%**.

Therefore, in summary –

- The overall total increase across all stock is 2.7%.
- The average weekly rent will be £112.29

In making this recommendation we are able to clearly evidence that our rents remain affordable and any increase will help us invest back into our homes and communities to benefit all our tenants and their households.

Any less of an increase will lead to further pressures and more extended programmes to achieve higher standards for social housing in Wales. A detailed review of this recommendation as set out in Appendix 3.

75% of households are in receipt of welfare benefit and housing costs support, therefore the increase in rent is covered by this support.

There is a need for balance to ensure we can continue to invest in our existing homes and consider carefully managed growth through our new build programme. Maximising our own income generation is an important factor when seeking to draw down extra grants from the Welsh Government.

Housing Stock Business Plan (HSBP)

As part of the budget process it is necessary to review the Housing Stock Business Plan and this is achieved through a due diligence exercise on an on-going basis to review the assumptions used and to validate the robustness of the financial model. In addition, the review undertakes a sensitivity analysis.

The current Housing Stock Business Plan assumes a minimum balance of £750k is maintained over the mid-term to mitigate against any future risks.

The HSBP maintains borrowing to fund capital works such as the new build and improvement programmes. The level of borrowing is closely monitored as this is related to annual capital financing costs.

All council's in Wales have reached agreement with Welsh Government to remove the borrowing cap from HRA's as per the Deed of Termination of HRA Subsidy Voluntary Agreement 20th March 2019. This repealed the previously agreed cap introduced by the Housing Act 2014 settlement payment.

Local Authorities in Wales are still required by Regulation to have regard to the Prudential Code when carrying out their duties under Part 1 of the Local Government Act 2003. Therefore, any borrowing undertaken by LHAs following the abolition of the borrowing cap will continue to be “unsupported” and any increase is for Local Authorities to manage within their existing resources. Any significant increases in borrowing will impact on available revenue expenditure.

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).

5. How does the decision contribute to the Corporate Plan 2022 to 2027: The Denbighshire We Want?

5.1. Housing is a Corporate Priority and the capital program will support the local economy by maximising the local employment, training and supply chain opportunities for local people and businesses.

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

6.1. The Housing Revenue Account is ring fenced and costs of implementation are covered by income through rents and service charges.

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

7.1. The Council appreciates that any increase in weekly rent could have an impact on some of our customers’ ability to meet their weekly commitments.

7.2. The increased income is needed to invest in our homes ultimately benefitting our tenants.

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

8.1. The Denbighshire Tenants and Residents Federation (DTARF) have been consulted and the reason for the rent increase and the impact on the HRA business plan has been fully explained to the group.

9. Chief Finance Officer Statement

9.1 In setting next year's budget for the HRA, and the annual increase in rent, there is a need to balance affordability for tenants and the sustainability of the Housing Revenue Account.

Appendix 3 clearly demonstrates that the proposed increases in rent are affordable, yet at the maximum level of increase allowed by Welsh Government. Appendix 3 also highlights the significant investment that been taking place in recent years in the Council's housing stock to increase the level and quality of homes available which has been funded largely by borrowing. Borrowing must be repaid from the Housing Revenue Account which is under pressure from the increased costs of borrowing and other factors linked to inflation such as pay awards, increased costs of repair and maintenance, etc.

Appendix 1 shows the HRA reserve reducing in 2024/25 and 2025/26, and Appendix 2 shows the HRA in deficit by 2026/27, capital plans for 2026/27 – 2028/29 need to be reviewed as the current plan is not sustainable. Appendix 3 explains the need for a 'deep dive' review of the Housing Stock Business Plan early in 2025 to ensure that the HRA remains financially viable, and this is fully supported.

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

10.1. The risk is a failure to follow the Housing Stock Business Plan and to set budgets accordingly could lead to financial concerns and potential intervention by Welsh Government.

11. Power to make the decision

11.1. Rent policy is determined by the Housing (Wales) Act 2014. The Housing Revenue Account is ring-fenced by statute.

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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

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APPENDIX TWO					
SUMMARY	0	1	2	3	4
	2024/25	2025/26	2026/27	2027/28	2028/29
	£'000	£'000	£'000	£'000	£'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

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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.



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

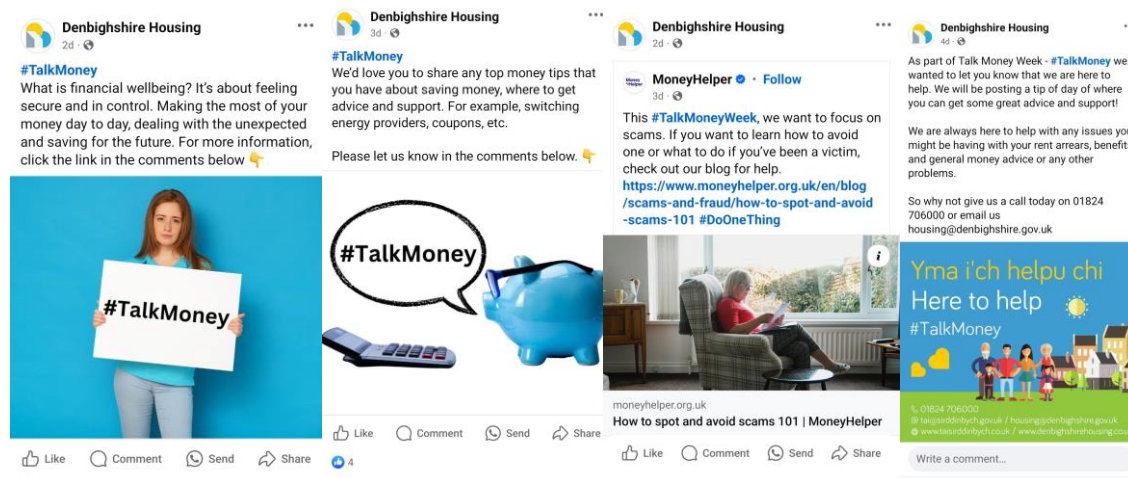
Working Denbighshire

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

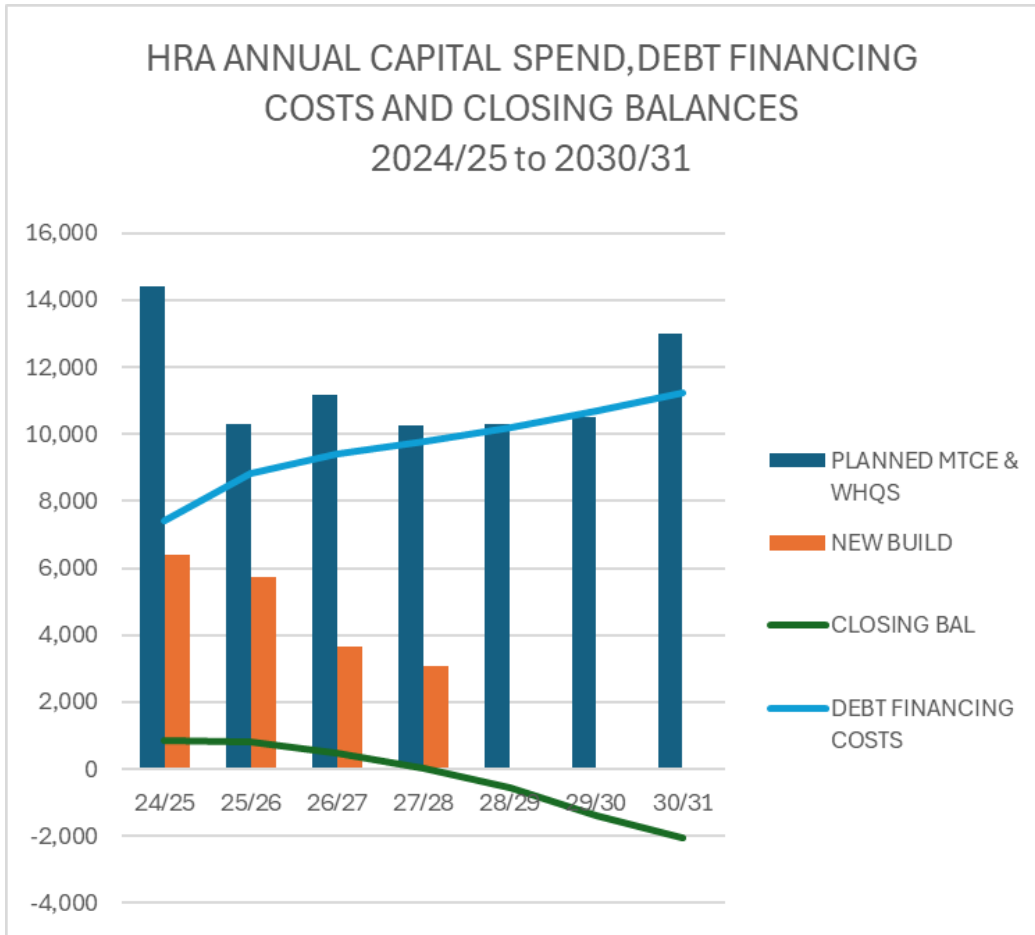
Over the last few years, the Council's annual (capital) spend on maintaining its existing housing stock and building new houses has increased dramatically. This is due to a number of factors, including the introduction of new WHQS, high levels of inflation and the target of adding 170 new houses to our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

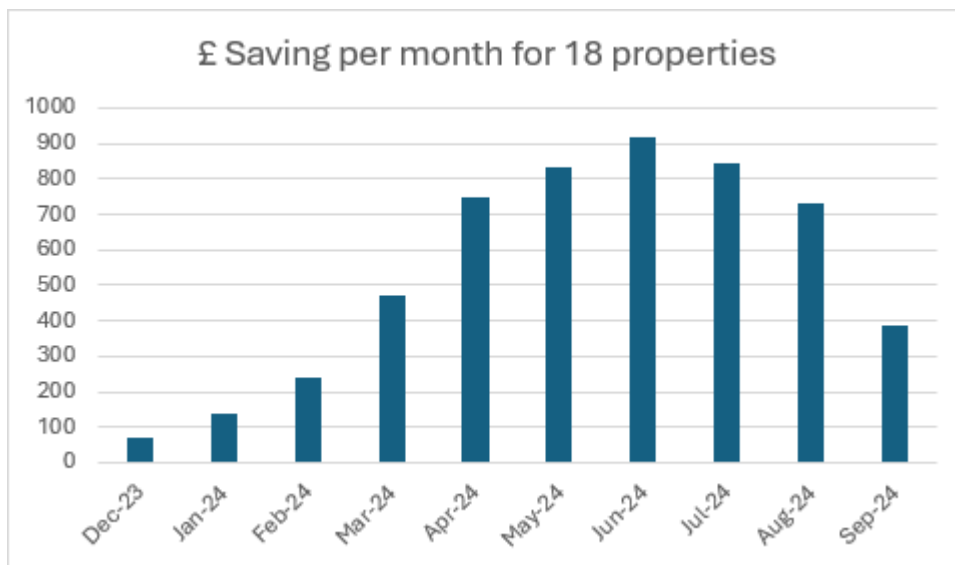


Water Butt **£120** installed.

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.

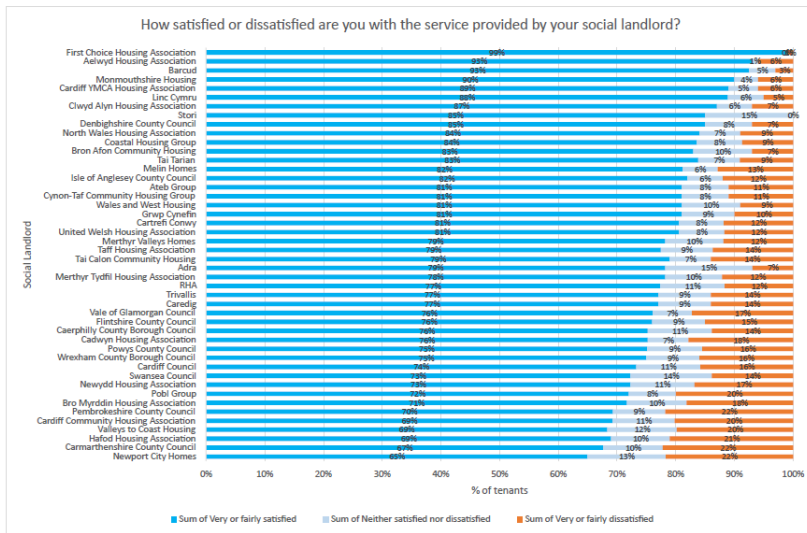
Each individual property is saving approximately £29 per month due to Retrofit energy efficiency works.



Feedback from Council tenants

Overall satisfaction.

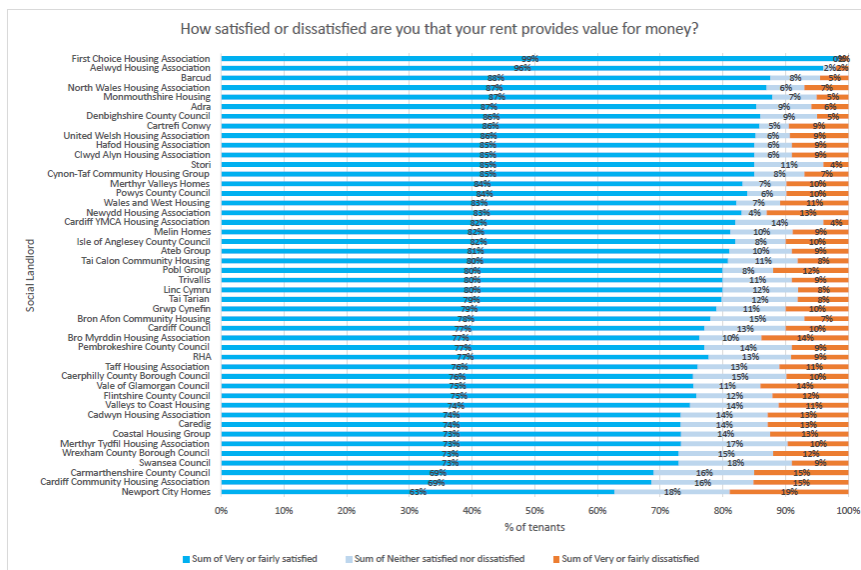
In our STAR survey of our tenants in January 2024, 85% of Denbighshire tenants said they were satisfied with the service provided. This places us 9th out of 46 social landlords in Wales and the top council.



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.

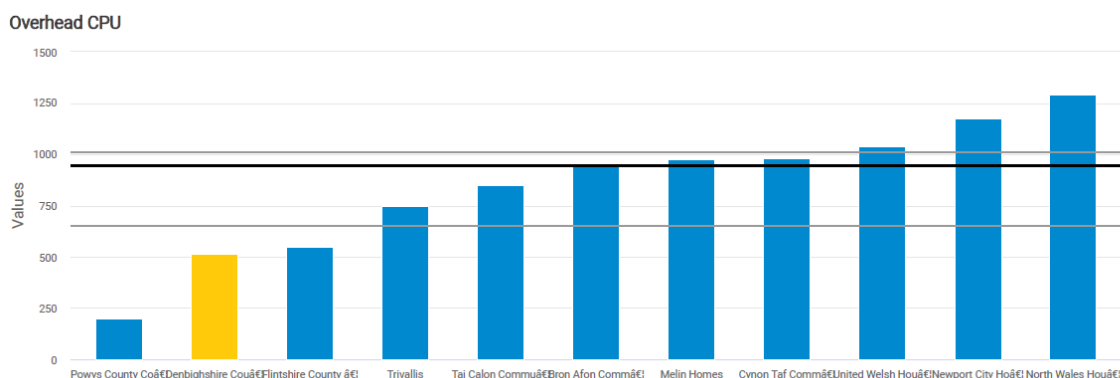
Cost Efficiency

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]

Report to	Cabinet
Date of meeting	17 December 2024
Lead Member / Officer	Councillor Gwyneth Ellis, Lead Member for Finance, Performance and Strategic Assets / Liz Thomas, Head of Finance and Audit
Report author	Rhian Evans, Chief Accountant (Deputy s151 Officer)
Title	Finance Report (November 2024/25)

1. What is the report about?

The report gives details of the Council's revenue budget and savings as agreed for 2024/25.

2. What is the reason for making this report?

2.1 The report provides an update on the Council's current financial position and confirms the agreed service budgets for 2024/25.

3. What are the Recommendations?

3.1 Members note the budgets set for 2024/25 and progress against the agreed strategy.

3.2 Members approve the Council Tax Base for setting the 2025/26 budget as detailed in Appendix 3.

3.3 Members approve the use of the capital contingency to fund the overspend on the Lôn Parcwr scheme as detailed in 6.8.

3.3 Members approve the Ysgol Y Castell business case for submission to the Welsh Government Capital Programme, as detailed in section 6.9 and Appendix 5

4. Report details

4.1 The Council's net revenue budget is £271.021m (£250.793m in 23/24) as detailed in Appendix 1. The position on service and corporate budgets is a forecast under spend of £4.285m (£479k underspend last month). The movement this month is due to Welsh Government awarding additional in year funding to support pay pressures and Teachers' pension costs. Further details are outlined in Section 6 and Appendix 2.

4.2 In setting its budget for 2024/25 the Council faced pressures of £24.6m from inflationary increases such as pay and increases in demand and costs of providing social care. The increase in Welsh Government funding and in the level of Council Tax meant the 2024/25 budget required service savings and efficiencies of £10.384m to be identified, as summarised below:

- **Major Savings Proposals** – large-scale saving projects (£2.388m)
- **Non-Strategic savings** – Operational efficiencies/smaller scale savings within Head of Service delegated responsibility in consultation with Lead Members (£5.296m).
- **Schools** received funding to cover all inflationary pressures including pay awards, pension contributions and energy, and an increase for demography. Given the scale of the challenges, schools were asked to find savings of 3% (£2.7m). The net position was an increase of £4.916m (5.82%).

4.3 **Monitoring Delivery of Savings** – Due to the timing of implementation, some of the proposals will not realise a full year saving in 2024/25 and these in-year pressures are monitored with the service budget.

4.4. **Council Tax Base** – The Council is required to calculate annually its Council Tax Base (CT Base) for the following financial year. The CT Base is an amount required by the Local Government Finance Act 1992 to be used in the calculation of council tax for billing authorities and major precepting authorities and in the calculation of the amount of a precept payable by each billing authority to a major precepting authority. The CT Base is a measure of the tax raising capacity of an authority. It is expressed in terms of the number of Band D equivalent dwellings in an authority's area, taking into account exemptions, discounts, disablement relief and the authority's estimate of its collection rate for Council Tax. The details for each community area in Denbighshire, for Cabinet approval, is in Appendix 3.

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

Effective management of the Council's budgets and delivery of the agreed budget strategy underpins activity in all areas. The 2024/25 budget include allocations to continue to support both corporate and service priorities.

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

Significant service narratives explaining pressures and risks of over- and under-spend are detailed in Appendix 2, however the following should also be noted:

6.1 Education and Children's Service –The current outturn prediction is £1.956m overspend (previously £1.891m) due to pressures in Children's Social Care (£1.543m), increased by £69k this month and in Education services (£413k) reduced by £4k this month.

6.2 Highways and Environmental Services – The current outturn prediction for the service as a whole is £1.124m overspend (no change since last month) due to pressures on the winter maintenance budget based on the level of pressure in the service last year, and not achieving full year savings from the budget proposals.

6.3 Adult Social Care and Homelessness –The current outturn prediction is £578k underspend (previously £510k underspend). The movement this month of £68k is due to slightly reduced pressures within Adult Social Care services. The total underspend in Homelessness (-£1.3m) from reduced emergency temporary accommodation placements is netted off by a total overspend in Adult Social Care (£721k) due to pressures across older people services, mental health services, complex disabilities and community living.

6.4 Corporate Budgets – The budget is projected to underspend by £7.128m due to a grant award received this month from Welsh Government (WG) (£3.868m) and contingency budgets previously released; pension costs (£500k) and energy (£1m), and the pay and grading review (£1.76m) released due to delays in the process nationally. The grant award from WG is to support in year pay pressures and the cost of the increase in Teachers' pension contributions. Funding for Teachers' pension contribution was indicated by UK Government when the Council's budget was set but the level of unknown. The costs of both the Teachers' pension and NJC pay award formed part of the pressures in setting

the 2024/25 budget. The WG have released this funding further to its supplementary budget reflecting the impact of UK Government budget in October on the Welsh budget.

6.5 Schools - The budget agreed by Council for 2024/25 included a total net additional investment (excluding increases in Welsh Government grants) in schools delegated budgets of £4.9m. School balances carried forward into 2024/25 of £3.681m are low compared to recent years. Schools forecast a reduction to school balances of £6.185m resulting in a net debit balance of £2.504m carried forward into 2025/26.

6.6 The Housing Revenue Account (HRA). The HRA revenue balances brought forward to 2024/25 of £1.180m are forecast to reduce by £420k to £760k at the end of the year. This movement relates to reduced rental income and an increased revenue contribution to the HRA capital programme, offset by reduced estimated debt charges. The HRA capital budget of £20m is largely allocated between planned improvements to existing housing stock (£14m) and new build developments and acquisitions (£6m).

6.7 Treasury Management – At the end of November, the Council's borrowing totalled £323.931m at an average interest rate of 4.49%. Investment balances were £18.6m at an average interest rate of 4.68%.

6.8 A summary of the Councils' **Capital Plan** is enclosed as Appendix 4. The approved capital plan is £96.2m with expenditure to date of £32m. The capital scheme for Improvements at Lôn Parcwr Depot, Ruthin (approved July 2022) is reporting an overspend of £15.9k which increases the overall overspend on the scheme to £30.9k (17.6% of the original scheme estimate). It is proposed to fund this overspend by use of the contingency, which currently stands at £500k.

6.9 The Capital Scrutiny Group has reviewed and support a business case relating to Ysgol Y Castell for submission to the Welsh Government Capital Grant Programme as detailed in Appendix 5 and recommended in 3.3.

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

A Well-being Impact Assessment (WIA) encompassing the combined budget reduction measures and impact for the Council Tax rise was presented to Council on 30 January.

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

In addition to regular reports to the Governance and Audit Committee, the budget process has been considered by SLT, Cabinet Briefing, Group Leaders and Council Briefing meetings. The School Budget Forum have been included in the proposals through-out the year. Trade Unions have been consulted through Local Joint Consultative Committee.

9. Chief Finance Officer Statement

9.1 The Council, along with all other Welsh councils, face unprecedented financial challenges in the medium term. As we had included the Teachers' pension cost and the NJC pay award within the pressures for setting the 2024/25 budget; the grant award released from Welsh Government to reflect the impact of UK Government fiscal events will bolster our reserves to help boost the Council's financial resilience over the medium term. The pressures included in the Medium Term Financial Plan will be kept under review. The pressures faced by services remain a concern and will need to be closely monitored as further risks and pressures are expected in the coming months.

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

10.1 The Council faced a significant financial challenge in setting its 2024/25 budget due to our funding not increasing sufficiently to keep up with continued inflationary pressures, increased service demand and complexity of needs for services. The Council's Medium Term Financial Strategy forms the basis of approach to managing these risks.

10.2 There are risks regarding the capacity within the Finance team due to continued development of the new financial system, implemented in April, and with some vacancies in the service. As with the introduction of any new system there has been some disruption as a result, with teams needing to work to find solutions to these issues. To mitigate the risk, the finance team are focusing on high-risk areas, to update Cabinet on areas of significant risk of overspend.

11. Power to make the decision

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

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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

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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	

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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

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Appendix 4

Denbighshire County Council - Capital Plan 2023/24 - 2026/27 Position to end November 2024

	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
<u>Capital Expenditure</u>					
Total Estimated Payments - Other	30,859	27,361	51,333	6,444	2,308
Total Estimated Payments - Major Projects:					
Housing Improvement Grants	1,693	1,500	1,725	0	0
Highways Maintenance	4,366	3,217	3,329	0	0
Central Prestatyn Coastal Defence Scheme	10,741	9,199	8,144	6,713	0
Central Rhyl Coastal Defence Scheme	28,270	24,340	26,161	10,969	0
Waste Service Remodelling	6,932	0	4,982	0	0
Contingency		171	500		
Total	82,861	65,788	96,174	24,126	2,308
<u>Capital Financing</u>					
External Funding	23,349	22,230	39,799	6,285	506
Receipts and Reserves	3,715	738	4,414	0	0
Prudential Borrowing	55,797	42,820	51,961	17,841	1,802
Unallocated Funding	0	0	0	0	0
Total Capital Financing	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

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Cabinet Forward Work Plan

Meeting		Item (description / title)	Purpose of Report	Decision required (yes/no)	Author – Lead member and contact officer	Date Entered / Updated By
21 Jan	1	North Wales Domiciliary Care Agreement	Contract Award Agreement of the formal tender	Yes	Cllrs Elen Heaton & Diane King Lead Officer/Report Author – Nicola Stubbins / Ann Lloyd / Llinos Howatson	17.09.24 KEJ
	2	Public Services Ombudsman for Wales Annual Letter	To provide an overview of Denbighshire’s summary of performance from the PSOW and actions required	Yes	Cllr Julie Matthews Lead Officer/Report Author – Ann Lloyd / Kevin Roberts	10.09.24, rescheduled 02.10.24, rescheduled 22.10.24 KEJ
	3	Corporate Joint Committee Governance Arrangements	To agree the governance arrangements for the transfer of the NWEAB into the CJC	Yes	Cllr Jason McLellan Lead Officer/Report Author – Gary Williams	26.04.24, rescheduled 11.06.24, 10.09.24, 25.10.24 KEJ
	4	Former North Wales Hospital – Approval to Issue Third Party Agreement	To seek Cabinet approval to issue the third party contract	Yes	Cllr Jason McLellan Lead Officer/Report Author – Emlyn Jones / Gareth Roberts / Amy Selby	21.11.24 KEJ updated 05.12.24 moved from Feb to Jan
	5	Revenue Budget Setting 2025/26	To review and approve the budget proposals for forthcoming financial year 2025/26	Tbc	Cllr Gwyneth Ellis Lead Officer/Report Author Liz Thomas	15.05.24 KEJ
	6	Capital Plan 2025/26 – 2027/28	To review and approve proposals	Yes	Cllr Gwyneth Ellis	15.05.24

Cabinet Forward Work Plan

Meeting	Item (description / title)		Purpose of Report	Decision required (yes/no)	Author – Lead member and contact officer	Date Entered / Updated By
			for inclusion in the Capital Plan		Lead Officer/Report Author Liz Thomas	KEJ
	7	Finance Report	To update Cabinet on the Council's current financial position for 2024/25	Tbc	Cllr Gwyneth Ellis Lead Officer/Report Author Liz Thomas	Standing Item
	8	Items from Scrutiny Committees	To consider any issues raised by Scrutiny for Cabinet's attention	Tbc	Lead Officer – Scrutiny Coordinators	Standing Item
18 Feb	1	Economic Strategy	Outline of Denbighshire's new Economic Strategy & Action Plan and request for Cabinet to approve the final documents.	Yes	Cllr Jason McLellan Lead Officer/Report Author – Emlyn Jones / James Evans	27.09.24 KEJ
	2	Panel Performance Assessment Response	To approve the Council's management response to the Panel Performance Assessment Report	Yes	Cllr Gwyneth Ellis Lead Officer/Report Author – Helen Vaughan-Evans / Heidi Barton Price	12.04.24 KEJ, rescheduled 25.10.24 KEJ
	3	Interim Position on the Proposal for a new National Park in North East Wales	To consider a draft interim position on the National Park proposal that attempts to capture the initial view of members and officers. To then confirm the 'next steps' process for DCC to adopt the interim position before it is sent to NRW.	Yes	Cllr Alan James Lead Officer/Report Author – Emlyn Jones / Huw Rees	28.11.24 KEJ
	4	Updated Contract Procedure	To seek approval of the updated	Yes	Cllr Julie Matthews	12.11.24 KEJ

Cabinet Forward Work Plan

Meeting	Item (description / title)		Purpose of Report	Decision required (yes/no)	Author – Lead member and contact officer	Date Entered / Updated By
		Rules	Contract Procedure Rules		Lead Officer/Report Author – Karen Bellis	rescheduled 11.12.24 from Jan to Feb
	5	Revenue Budget and Council Tax Setting 2025/26	To review and approve the budget and Council Tax setting proposals for the forthcoming financial year 2025/26	Tbc	Cllr Gwyneth Ellis Lead Officer/Report Author Liz Thomas	15.05.24 KEJ
	6	Finance Report	To update Cabinet on the Council's current financial position for 2024/25	Tbc	Cllr Gwyneth Ellis Lead Officer/Report Author Liz Thomas	Standing Item
	7	Items from Scrutiny Committees	To consider any issues raised by Scrutiny for Cabinet's attention	Tbc	Lead Officer – Scrutiny Coordinators	Standing Item
25 March	1	Residential Care Fees 2025/2026	To seek Cabinet approval for the setting of care home fees for the financial year 2025/26.	Yes	Cllr Elen Heaton Lead Officer/Report Author – Nicola Stubbins / Ann Lloyd	25.09.24 KEJ
	2	Finance Report	To update Cabinet on the Council's current financial position for 2024/25	Tbc	Cllr Gwyneth Ellis Lead Officer/Report Author Liz Thomas	Standing Item
	3	Items from Scrutiny Committees	To consider any issues raised by Scrutiny for Cabinet's attention	Tbc	Lead Officer – Scrutiny Coordinators	Standing Item
29 April	1	Draft Local Toilet Strategy and	To approve the Local Toilet	Yes	Cllr Barry Mellor	14.10.24

Cabinet Forward Work Plan

Meeting	Item (description / title)		Purpose of Report	Decision required (yes/no)	Author – Lead member and contact officer	Date Entered / Updated By
		Savings Proposal	Strategy		Lead Officer/Report Author – Paul Jackson / Hayley Jones / Kimberley Mason	KEJ
	2	Finance Report	To update Cabinet on the Council's current financial position for 2024/25	Tbc	Cllr Gwyneth Ellis Lead Officer/Report Author Liz Thomas	Standing Item
	3	Items from Scrutiny Committees	To consider any issues raised by Scrutiny for Cabinet's attention	Tbc	Lead Officer – Scrutiny Coordinators	Standing Item
27 May	1	Finance Report	To update Cabinet on the Council's current financial position for 2024/25	Tbc	Cllr Gwyneth Ellis Lead Officer/Report Author Liz Thomas	Standing Item
	2	Items from Scrutiny Committees	To consider any issues raised by Scrutiny for Cabinet's attention	Tbc	Lead Officer – Scrutiny Coordinators	Standing Item
24 June	1	Council Performance Self-Assessment 2024 to 2025 (year-end)	To consider a report on the Performance Self-Assessment	Tbc	Cllr Gwyneth Ellis Lead Officer/Report Author – Helen Vaughan-Evans / Emma Horan	03.10.24 KEJ
	2	Finance Report	To update Cabinet on the Council's current financial position for	Tbc	Cllr Gwyneth Ellis Lead Officer/Report	Standing Item

Cabinet Forward Work Plan

Meeting	Item (description / title)		Purpose of Report	Decision required (yes/no)	Author – Lead member and contact officer	Date Entered / Updated By
			2024/25		Author Liz Thomas	
	3	Items from Scrutiny Committees	To consider any issues raised by Scrutiny for Cabinet's attention	Tbc	Lead Officer – Scrutiny Coordinators	Standing Item
29 July	1	Second Home / Long-term Empty Council Tax Premium	To provide information and an update on the proposed Council Tax premiums for second homes and long-term empty properties	Yes	Cllr Gwyneth Ellis Lead Officer/Report Author – Liz Thomas / Paul Barnes / Elaine Edge / Leah Gray	04.12.24 KEJ
	2	Finance Report	To update Cabinet on the Council's current financial position for 2024/25	Tbc	Cllr Gwyneth Ellis Lead Officer/Report Author Liz Thomas	Standing Item
	3	Items from Scrutiny Committees	To consider any issues raised by Scrutiny for Cabinet's attention	Tbc	Lead Officer – Scrutiny Coordinators	Standing Item

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FUTURE ITEMS 2025

18 Nov	Council Performance Self-Assessment Update - April to September (QPR1&2) 2025		To consider an update report on the Performance Self-Assessment April to September	Tbc	Cllr Gwyneth Ellis Lead Officer/Report Author – Helen Vaughan-Evans / Emma Horan	03.10.24 KEJ
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Cabinet Forward Work Plan

Note for officers – Cabinet Report Deadlines

<i>Meeting</i>	<i>Deadline</i>	<i>Meeting</i>	<i>Deadline</i>	<i>Meeting</i>	<i>Deadline</i>
<i>21 January</i>	<i>7 January</i>	<i>18 February</i>	<i>4 February</i>	<i>25 March</i>	<i>11 March</i>

Updated 11/12/2024 – KEJ

Cabinet Forward Work Programme.doc

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