

**Report To:** Communities Scrutiny Committee

**Date of Meeting:** 23 January 2014

**Lead Officer:** Leader of the Council & Lead Member for Economic Development / Corporate Director Economic & Community Ambition

**Report Author:** Economic and Business Development Manager

**Title:** Town and Area Plans

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### **1. What is the report about?**

The report is about monitoring the Council's performance in delivering its Town Plans and their benefits to the towns themselves and outlying communities.

### **2. What is the reason for making this report?**

The reason for making this report is to identify any slippage in the delivery of the Plans and actions to improve performance and to assist the Council to come closer to its communities.

### **3. What are the Recommendations?**

That the Committee considers and provides observations on the progress made with the delivery of Town Plans.

### **4. Report details**

#### **4.1 Progress on Town Plans**

Details of progress of each plan are contained in appendices:

- Appendix 1 - Prestatyn
- Appendix 2 – St Asaph
- Appendix 3 - Rhuddlan
- Appendix 4 - Ruthin
- Appendix 5 - Corwen
- Appendix 6 - Llangollen

The Denbigh Performance Management Report is in development and will be presented with the next update to Scrutiny.

#### **4.2 – Overall Spend Position**

There are three potential funding sources for delivering the Town and Area Plans – Service budgets, external funding, and/or the dedicated DCC Town and Area Plans

budget. The details below detail the financial position in relation to the DCC Town and Area Plan budget and specifically relate to the priorities that have been agreed through the Member Area Groups. Other elements of the Town and Area Plans are still being progressed utilising service budgets and external funding sources. Details of these can be found in the Performance Management Reports (Appendices 1 to 6).

The overall spend position to end of March 2014 is:

Total funding allocation for Town and Area Plans to 31 Mar 2014	<b>£1,583,000</b>
Commitments to date	<b>£702,520</b>
Unallocated balance to 31 Mar 2014	<b>£880,480</b>

Note that to date the Cabinet has approved the Area Plan elements for St Asaph, Corwen and Llangollen. Following extensive consultation with Town and Community Councils, third sector organisations and the wider business and resident community, the remaining Area Plans are scheduled for approval:

- February Cabinet – Ruthin, Prestatyn
- March Cabinet – Rhyl, Denbigh, Rhuddlan

These plans will make further calls on the unallocated amount, and the unallocated £866,054 will roll-over into 2014/15. In addition to this a further £356,000 is currently allocated for Town and Area Plans in 2014/15.

#### 4.3 – Spend to date on Town and Area Plans

Spend to date, along with forecasts of match funding, are detailed in the table below. Further detail of the current spend position is detailed in Appendix 7.

<b>Town:</b>	<b>Town Plan Approved to date</b>	<b>Town Plan Spent to date</b>	<b>Town Plan Balance</b>	<b>Match Funding to date</b>	<b>Match Funding Forecast</b>	<b>Total Match Funding</b>
<b>Prestatyn</b>	£145,000	£0	£145,000	£0	£7,000	£7,000
<b>St Asaph</b>	£84,800	£8,420	£76,380	£0	£283,500	£283,500
<b>Rhuddlan</b>	£47,000	£1,726	£45,274	£700	£21,300	£22,000
<b>Denbigh</b>	£135,800	£50,000	£85,800	£0	£561,200	£561,200
<b>Ruthin</b>	£96,420	£41,420	£55,000	£41,420	£187,000	£228,420
<b>Corwen</b>	£95,000	£25,426	£69,574	£18,426	£52,500	£70,926
<b>Llangollen</b>	£98,500	£50,000	£48,500	£3,000	£501,000	£504,000
<b>Rhyl</b>	£0	£0	£0	£0	£0	£0
<b>Bodelwyddan</b>	£0	£0	£0	£0	£0	£0
<b>TOTAL</b>	<b>£702,520</b>	<b>£176,992</b>	<b>£525,528</b>	<b>£63,546</b>	<b>£1,613,500</b>	<b>£1,677,046</b>

Expenditure has been slow as in many cases the time taken to develop projects has been longer than expected. Also in some instances MAGs have reallocated, or are in the process of reallocating, funding where priorities have changed or the projects as originally conceived are no longer viable or appropriate. Whilst generally the rate

of expenditure is improving the slow rate of spend remains a cause for some concern, as does the significant amount of unallocated funding. The situation is being reviewed to investigate where processes may need to be improved. The Chief Executive has also asked for a review of the impact of the Town and Area Plans to be undertaken in 2014/15.

A brief outline of the financial position of each area is summarised below:

### **Prestatyn**

Whilst there is no spend to date on this Town Plan, Appendix 7 demonstrates that we are anticipating achieving around £65,000 in the first quarter of 2014/15.

### **St Asaph**

Most projects in development phase and expect to spend in 2014/15. Potentially significant match funding if the plans to improve the Cricket Club buildings progress.

### **Rhuddlan**

Most project in development and working closely with Cadwyn Clwyd to maximise potential match funding opportunities

### **Denbigh**

Projects developing well, with a number being developed with Cadwyn Clwyd to maximise the potential match funding opportunity. If the Museum project progresses we anticipate this would generate match funding in the region of £505,000 from various sources.

### **Ruthin**

The Art Trail is currently being implemented which has secured significant match funding. Two Cyfenter grants have been awarded to Community initiatives in Llanarmon (brewery and shop) which are European funded with match provided by the Town and Area Plans budget. Other projects are in development.

### **Corwen**

Most projects in development and working closely with Cadwyn Clwyd to maximise potential match funding opportunities

### **Llangollen**

Most projects in development, with the prospect of a restored Chain Bridge securing in the region of £450,000 match funding.

### **Rhyl**

Development of the Town and Area Plan is ongoing and is scheduled to be presented to Cabinet for approval in March 2014.

### **Bodelwyddan**

Development of the Town and Area Plan for Bodelwyddan is scheduled to begin in the first quarter of 2014/15.

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

The Corporate Plan identifies vibrant and economically active towns and communities as essential components of a strong local economy. The implementation of Town & Area Plans will support implementation of the corporate priority for improving the local economy and will also assist the Council in meeting its ambition of being closer to the community.

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

See details on spend in section 4 above.

The Town and Area Plans identify issues, actions and priorities developed through consultation with those communities, and should be a key document in influencing the activity and priorities of all Denbighshire Services. As such, whilst Economic and Business Development lead on the development and coordination of the Town and Area Plans, other services across the authority are involved in the delivery of individual actions.

## **7. What are the main conclusions of the Equality Impact Assessment (EqIA) undertaken on the decision?**

See Appendix 8. Individual Equality Impact Assessments for specific projects or activities detailed within the Town and Area Plans will be developed at the appropriate stage.

## **8. What consultations have been carried out?**

Town and Area Plans are developed in partnership with the relevant Town or Community Council. Consultation has been undertaken with DCC Heads of Service, third sector organisations (through DVSC), residents and business community (through some face to face meetings and through web based surveys).

## **9. Chief Finance Officer Statement**

The expenditure proposed is contained within existing funding allocations. No capital project should start without a proper appraisal and any revenue implications from projects should be contained within existing budgets.

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

There is a risk that the development of the plans will raise expectations and that failure to deliver could damage the Council's reputation with Town and Community Councils and other stakeholders. This will be managed by ongoing involvement and communication with relevant stakeholders about the development and delivery of the plans.

## **11. Power to make the Decision**

Section 2 of the Local Government Act 2000 gives the Council the power to do anything which it considers is likely to promote or improve the economic, social and environmental well-being of the area.

Articles 6.1, 6.3.2(c) and 6.3.4(b) sets out Scrutiny's powers with respect to town plans, the county and its inhabitants, and the Council's performance in delivering its objectives.

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