

Report To: Cabinet

Date of Meeting: 18th February 2014

Lead Member / Officer: Councillor Hugh Evans & Councillor Huw L Jones

Report Author: Tom Booty, Economic & Business Development Manager

Title: Town and Area Plans

1. What is the report about?

This report presents the next stage in the expansion of Town to Area Plans as agreed by Cabinet in 2013.

2. What is the reason for making this report?

Cabinet previously agreed Town Plans to be widened into Area Plans encompassing associated rural communities. This report enables Cabinet to approve the second phase of the new Area Plans (Ruthin & Prestatyn) and sign off the priorities for spend from the Town & Area Plans Priority Funding budget. The report also provides Cabinet with an update of spend to date against the Town and Area Plans.

3. What are the recommendations?

The recommendations area for Cabinet to:

1. Approve the adoption of Area Plans (incorporating the existing Town Plans) for Ruthin and Prestatyn;
2. Approve the funding for the priorities detailed in the above referred Area Plans;

4. Report details

4.1 Ruthin Town and Area Plan

The Ruthin Town & Area Plan is attached as Appendix 1. This Plan was approved by the Ruthin MAG on 27 January 2014, and we are now seeking Cabinet's approval of the Plan and the following priorities and related funding commitments:

Priority:	Funding Requirement:
Improvements to Llanbedr Village Hall	£8,400
Improvements to Llanarmon yn Ial Playing Field	£24,250
Clawddnewydd Joint Venture Project	£40,000
TOTAL REQUESTED FROM TOWN PLAN BUDGET	£72,650

NB. all projects are subject to confirmation of match funding secured

4.2 Prestatyn Town and Area Plan

The Prestatyn Town & Area Plan is attached as Appendix 2. This Plan was approved by the Prestatyn MAG on 14 November 2013, and we are now seeking Cabinet's approval of the Plan and the following priorities and related funding commitments:

Priority:	Funding Requirement:
Meliden Goods Shed	£50,000
Meliden Football Club Changing Rooms	£25,000
Ffordd Talargoch Environmental Improvements	£25,000
TOTAL REQUESTED FROM TOWN PLAN BUDGET	£100,000

These allocations will be used to secure the match funding required to deliver the projects. For example, the Meliden Goods Shed project will be seeking to secure significant match funding from the Heritage Lottery Fund.

4.3 – Spend to date on Town and Area Plans

Previous discussions on Town and Area Plans at Cabinet have identified some confusion on the funding available for Town and Area Plans. Members have also expressed some concern at the slow rate of spend. The following section seeks to clarify and explain the current position.

Corporate Executive Team has also considered the current financial position and has agreed that once the final Area Plans have been approved by Cabinet in March, a review of the Area Plans process will be undertaken to assist with decisions about the next steps.

Funding Sources

The table below summarises the financial budget allocations made by DCC towards the development and delivery of Town and Area Plans:

Table 1: Total Funding for Town & Area Plans (to 31st March 2016):

	Revenue	Capital	TOTAL
Capital		£680,000	£680,000
2011/12 underspends	£191,000		£191,000
2012/13 Revenue Budget	£356,000		£356,000
2013/14 Revenue Budget	£356,000		£356,000
Sub-Total to 31 March 2014	£903,000	£680,000	£1,583,000
2014/15 Revenue Budget	£356,000		£356,000
2015/16 Revenue Budget	£356,000		£356,000
TOTAL	£1,615,000	£680,000	£2,295,000

A core objective of the Town and Area Plans process was that they were also able to draw down funding from other sources external to the Council. Much of the work of the officers supporting development of the Plans has been focused on identifying and securing additional match funding for Town and Area Plan project/initiatives.

To date, potential match funding of £1.7M is estimated, although much of this is still subject to successful applications and there are some big projects (such as the proposals for a Museum in Denbigh) which account for significant elements of this match funding.

Expenditure profile to date

The table below outlines the allocations made to date against the budget to the end of March 2014. These include the allocations proposed for the Ruthin and Prestatyn Area priorities contained in this report. Further allocations are anticipated when the Rhuddlan, Rhyl and Denbigh Area Plans are presented in March:

Table 2: Current budget against Town Plan Budget

Total funding budget for Town and Area Plans to 31 Mar 2014	£1,583,000
Allocations to date	£875,170
Unallocated balance to 31 Mar 2014	£707,830

Allocations have been made on the basis of the agreed Year 1 priorities for both the Town and Area sections of the Plans. For the Area priorities, funding has been allocated the first 3 priorities agreed by each MAG.

Given that the Town and Area Plans are a relatively new concept, many of the projects contained within them required preparatory works, further development, options appraisals to be undertaken or other match funding proposals to be drawn down to release funding before they could proceed. Furthermore, 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. As a result, there has been slippage in the rate of spend and it is unlikely that the allocations made will be spent in full by financial year end. The rate of expenditure is improving and it is worth noting that most of the remaining Year 1 priority projects are either underway or are scheduled to start in 2014/15.

Table 3: Spend to Date and Match Funding

Town:	Town Plan Approved to date	Town Plan Spent to date	Town Plan Balance	Match Funding to date	Match Funding Forecast	Total Match Funding
Prestatyn	£245,000	£0	£245,000	£0	£7,000	£7,000
St Asaph	£84,800	£8,420	£76,380	£0	£283,500	£283,500
Rhuddlan	£47,000	£1,726	£45,274	£700	£21,300	£22,000
Denbigh	£135,800	£50,000	£85,800	£0	£561,200	£561,200
Ruthin	£169,070	£41,420	£127,650	£41,420	£187,000	£228,420
Corwen	£95,000	£25,426	£69,574	£18,426	£52,500	£70,926
Llangollen	£98,500	£50,000	£48,500	£3,000	£501,000	£504,000
Rhyl	£0	£0	£0	£0	£0	£0
Bodelwyddan	£0	£0	£0	£0	£0	£0
TOTAL	£875,170	£176,992	£698,178	£63,546	£1,613,500	£1,677,046

A more detailed breakdown of these figures is attached as Appendix 3.

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

Priority – Developing the Local Economy - The Town and Area Plans will be an underpinning document in terms of how this priority is delivered at a locality level, and their associated Action Plans will detail the delivery mechanisms to boost private sector confidence and investment creating new job and business opportunities.

Priority – Improving our Roads - the Plans will help identify problem areas to ensure resources are directed to the right locations and road improvements are made in the right places.

Priority – Clean & Tidy Streets

The plans will help identify problem areas to ensure resources are directed to the right locations and public realm improvements are made in the right places.

Priority – Modernising the Council to deliver efficiencies and improve services for our customers - the plans will create a key mechanism for aligning Council services resources to deliver priorities identified by local communities in an efficient and effective way.

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

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.

7. What are the main conclusions of the Equality Impact Assessment (EqIA) undertaken on the decision What consultations have been carried out?

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 Local Government Act 2000

Section 111 Local Government Act 1972