

**CABINET**

Minutes of the meeting of the Cabinet held in the Monsanto Suite, Royal International Pavilion, Llangollen on Tuesday 29th May, 2001 at 10.00 a.m.

**PRESENT**

Councillors E.C. Edwards (Leader), D.M. Holder, R.W. Hughes, D.M. Morris, E.A. Owens, A.E. Roberts, W.R. Webb and E.W. Williams.

Observers - Councillor R.J.R. Jones.

**ALSO PRESENT**

Chief Executive, Legal Services Manager, Director of Resources, Financial Controller.

**APOLOGIES**

Councillors I.M. German, G.M. Kensler and K.E. Wells.

**1 URGENT MATTERS**

The Leader gave notice of the following items which in his opinion should be considered at the meeting as a matter of urgency pursuant to Section 100B(4) of the Local Government Act, 1972:-

- (i) Membership of the Dee and Clwyd Flood Defence Committee ~ Item to be taken at 13A
- (ii) Membership of the Regional Flood Defence Committee ~ Item to be taken at 13B
- (iii) Foot and Mouth Disease ~ Verbal Update by the Director of the Environment
- (iv) Correction to Cabinet Minutes of 1 May 2001

**2 MINUTES OF THE CABINET**

The Minutes of the Cabinet held on 17 May 2001 (previously circulated) were submitted.

***RESOLVED*** that the Minutes of the Cabinet meeting held on 17 May 2001 be approved as a correct record and signed by the Leader.

**3 WLGA CO-ORDINATING COMMITTEE: MEMBERSHIP**

The Leader presented the report (previously circulated) seeking Members' approval to nominate one member to represent Denbighshire County Council on the WLGA Co-ordinating Committee for the twelve months commencing with the sixth Annual Meeting of the Association on 15 June 2001.

***RESOLVED*** that Members agreed Councillor W R Webb represent Denbighshire County Council on the WLGA Co-ordinating Committee for the twelve months commencing with the sixth Annual Meeting of the Association on 15 June 2001.

**4 WLGA ~ APPOINTMENT OF NEW ADVISERS**

The Leader presented the report (previously circulated) seeking Members' approval to nominate officers to serve as Standing Advisers both on the Welsh Language and on Waste for the WLGA by 15 June 2001.

***RESOLVED*** that Members nominated Dilys Hughes, Senior Education Officer and substitute Eirwen Jones, Welsh Advisory Teacher for the Advisers on the Welsh Language and Ken Ewing, Head of Public Protection and Regulatory Services and substitute Brian Lyden, Community Services Manager: Public Protection and Regulatory Services for the Advisers on Waste.

## 5 **RECRUITMENT**

The Leader submitted the following applications for approval:-

- (i) Temporary Sessional Workers, Mental Illness Team, Llangollen Sc 3 ~ Personal Services Directorate;
- (ii) Administrative Support to Financial Assessment Officers Morfa Hall, Rhyl Sc 2 scp 11-13 ~ Personal Services Directorate;
- (iii) Temporary 3 Year Contract Staff Development Officer, Training, Henllan PO1 scp 33-36 ~ Personal Services Directorate, and
- (iv) Walking the Way to Health Co-ordinator Culture, Leisure and Tourism -Countryside Services Sc 2 ~ Lifelong Learning Directorate.

**RESOLVED** that the external advertisement of the above mentioned posts be approved.

## 6 **DENBIGHSHIRE COUNTY COUNCIL TEACHERS CONSULTATIVE COMMITTEE (DCC TCC)**

The Leader presented the report (previously circulated) seeking Members' approval to nominate two LEA representatives to meet with the Teachers Union side at future meetings of the proposed new forum. At County Council on 15 May 2001 Members endorsed a recommendation from the DCC/TCC that the Lead Cabinet Member for Education, the Chair of Lifelong Learning Scrutiny Committee and two nominated LEA representatives participate in the DCC/TCC.

**RESOLVED** that two Members of the Lifelong Learning Scrutiny Committee be the two LEA representatives to meet with the Teachers Union side at future meetings of the new forum.

## 7 **COUNCIL REPRESENTATION ON LEISURE CENTRE USER FORUMS**

The Leader presented the report (previously circulated) seeking Members' approval to nominate 2 Member representatives to serve on the Corwen and 3 Member representatives on the Denbigh Leisure Centre User Forums.

Councillor R.W. Hughes proposed and it was agreed that the County Council representatives for Prestatyn be 2 Independent Members, 1 Labour Member and 1 DAW Member.

**RESOLVED** that the following Members represent the County Council on the Corwen and Denbigh Leisure Centre User Forums:-

Corwen - Councillors W.R. Webb and C.H. Williams  
Denbigh - Councillors R.E. Jones, D Jones and G.M. Kensler

**AND IT WAS FURTHER RESOLVED** that in respect of the Prestatyn Leisure Centre User Forum the following Members represent the County Council: Councillors N.H. Jones, T.M. Parry, K.E. Wells and 1 DAW Member.

## 8 **AUTHORISATION OF NEW INSPECTOR**

Councillor A.E. Roberts, Lead Cabinet Member for Personal Services presented the report (previously circulated) seeking Members' approval to authorise Susan Amy Thelwell to inspect homes within Denbighshire.

**RESOLVED** that Members approved the authorisation of the named officer.

**9 SERVICES TO PEOPLE WITH A MENTAL ILLNESS - MENTAL HEALTH ACT 1983 - APPROVED SOCIAL WORKERS**

Councillor A.E. Roberts, Lead Cabinet Member for Personal Services presented the report (previously circulated) seeking approval for the appointment of the following Approved Social Workers:-

Alan James, Ellie Jones, Lis Lewis, Phillip Murray, Johnny O'Hagan, David Richards and Val Thomas

required to discharge the statutory functions of Section 114 of the Mental Health Act 1983 and further, Walter Barr as an Approved Social Worker Out-of-Hours.

**RESOLVED** that Members:-

- (a) received the report, and
- (b) formally approved the Appointments of the Social Workers named with immediate effect and remain valid until 31.12.2005 as detailed in 2.2 of the report and until 31 December 2002 as detailed in 2.3 of the report.

**10 LOCAL ROAD SAFETY GRANT**

Councillor D.M. Morris, Lead Cabinet Member for the Environment submitted the report (previously circulated) seeking the approval of a programme of work, as detailed in the report, funded by the National Assembly. The National Assembly have granted £125,000 to the Council for 2001-2002 under its Local Road Safety Grant Scheme.

A Member queried the road safety improvements to be made on the A525 Sarn Lane to Morfa Lodge roundabout and asked for more details of the plans. The Director of the Environment confirmed plans would be made available to enable further discussion to take place.

**RESOLVED** that Cabinet noted the report and endorsed the proposed programme of work to be implemented by the Head of Highways and Transportation.

**11 ERECTION OF A SUNDIAL ON ST ASAPH COMMON BY THE ROTARY CLUB OF ST ASAPH**

Councillor W.R. Webb, Lead Cabinet Member for Property Services presented a report (previously circulated) seeking consent of the Council as regulators for permission to erect a sundial on St Asaph Common. Subsequent to the report it was confirmed that the Rotary Club had decided not to proceed with its application for consent but that St Asaph Town Council would be invited to proceed with the project in its stead. Upon advice from the Legal Services Manager it was:-

**RESOLVED** that Members grant permission as regulators of St Asaph Common to the Town Council of St Asaph upon receipt of a formal application in writing subject to planning approval and all other necessary consents being obtained.

**12 MEMBERSHIP SUBSCRIPTION TO THE NUCLEAR FREE FORUM**

The Leader submitted the report (previously circulated) seeking Members agreement to the Authority continuing to subscribe to the Nuclear Free Forum.

A suggestion was raised that attendance at any one meeting by 3 Members was excessive although it was confirmed that Members do not receive attendance allowance, only mileage. Following discussion it was:-

**RESOLVED** that Members agreed to continue to subscribe to the Nuclear Free Forum for a further 12 months with one Member only in attendance.

**13 MEMBERSHIP OF THE DEE AND CLWYD LOCAL FLOOD DEFENCE COMMITTEE**

The Leader presented the report (previously circulated) seeking a nomination following the resignation of Councillor A.E.W. Jones to represent the County Council on the Dee and Clwyd Local Flood Defence Committee. The County Council is currently represented by Councillor R.LI. Williams and the former Councillor.

***RESOLVED** that Members agreed the Labour Group nominate one of their Members to replace former Councillor A.E.W. Jones to represent Denbighshire County Council on the Dee and Clwyd Local Flood Defence Committee.*

**14 MEMBERSHIP OF THE REGIONAL FLOOD DEFENCE COMMITTEE**

The Leader presented the report (previously circulated) seeking a nomination to represent Denbighshire, Flintshire and Wrexham Local Authorities on the Regional Flood Defence Committee and to confirm that duration of the appointment.

The Legal Services Manager advised Members that Flintshire County Council had confirmed that they would be nominating Councillor Meirion Matthews to continue to represent all three Authorities on the Regional Flood Defence Committee until the date of the next County Council elections.

Councillor W.R. Webb proposed Councillor R.LI. Williams be the nomination from Denbighshire.

***RESOLVED** that Members agreed to nominate Councillor R.LI. Williams to represent Denbighshire, Flintshire and Wrexham on the Regional Flood Defence Committee.*

**15 CORRECTION TO CABINET MINUTES OF 1 MAY 2001 ~ JOB RE-EVALUATION FOLLOWING RESTRUCTURING**

The Chief Executive drew the Cabinet's attention to the disparity between Minute 19 of the Cabinet meeting of 1 May 2001 and Minute 359 of 1 August 2000 - the latter having been approved by Council and some officers having moved onto the new HS salary structure with effect from 8 July 2000.

***RESOLVED** that Members agreed that 8 July 2000 be confirmed as the common implementation date of initial job re-evaluation following restructuring.*

**16 FOOT AND MOUTH DISEASE ~ UPDATE**

The Director of the Environment updated Members on the Foot and Mouth Disease and informed Members that Sue Essex AM had sent further guidance on opening footpaths. Footpaths could be opened unless they were within 3km or less of an outbreak (infected area). The National Assembly for Wales wanted an accelerated programme of opening the paths. Denbighshire could initially concentrate on the Clwydian Range, Llangollen, the paths around the towns. Over a period of 3-4 weeks all the paths in the County could be open. The Director also informed Members that the Denbigh and Flint Show had asked for guidance on whether or not to go ahead with their event mid August.

Following discussion Members agreed that the process of opening the paths should be concentrated initially on the tourist areas and locally used paths, which would be open within a week.

The Leader sought guidance from Members as to the Denbigh and Flint Show. The Chief Executive reminded Members that they had given their support to the National Eisteddfod in Denbigh which would take place before the Show. Members agreed to support the Denbigh and Flint Show, and hoped that the Show Committee would ensure that adequate precautions in terms of preparation would be taken.

Councillors E.W. Williams and R.W. Hughes commended staff for their hard work and dedication within the Foot and Mouth Financial Assistance Unit. The Director of Resources reported that approximately 100 applications for financial assistance had been received.

***RESOLVED** that Members note the report.*

**17 EXCLUSION OF PRESS AND PUBLIC**

***RESOLVED** under Section 100A(4) 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 they involve the likely disclosure of exempt information as defined in paragraph 8 of Part 1 of Schedule 12A of the Local Government Act 1972.*

**18 INSURANCES**

Councillor E.A. Owens presented the report (previously circulated) seeking Members approval to the acceptance of the lowest tender for the various categories of insurance cover following the recent tendering exercise. Councillor Owens detailed the process to Members and said the current agreement would end on 31 May 2001.

***RESOLVED** that Members confirm Zurich Municipal as the Council's main insurers.*

**19. PLANNING APPEAL: BRYN DETHOL, LLANGOLLEN**

Councillor D.M. Morris, Lead Cabinet Member for the Environment submitted the report (previously circulated) seeking Members approval for additional funds to defend a planning appeal. Councillor Morris explained the background to Members who in turn supported the proposal.

***RESOLVED** that Members agreed to the provision of emergency funds to enable the Council to engage external planning advisors and an external advocate for the Public Inquiry.*

The meeting concluded at 10.55 a.m.

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**DENBIGHSHIRE COUNTY COUNCIL**

**CABINET - 12 June 2001**

**LOCAL MEMBERS NOMINATIONS FOR LEA GOVERNOR VACANCIES**

**Report by the Lead Cabinet Member for Life Long Learning**

**1. PURPOSE**

- 1.1 To consider nominations received for LEA Governor vacancies from the Local Member(s) for the area in which the school(s) are located subject to Council's approval of the criteria for selection.

**2. BACKGROUND**

- 2.1 Prior to 1st April, 1996 the appointment of LEA Governors was administered by the previous Clwyd County Council as Local Education Authority.
- 2.2 Under the Education (School Government) Regulations 1989 this function now falls to Denbighshire County Council in respect of those Schools within County.

**3. RECOMMENDATION**

- 3.1 That the following nomination(s) for LEA Governor appointment(s) be approved, the names listed below being the names nominated by the Local Member(s) for the Schools.

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**GELLIFOR C.P.**

Local Member: Councillor P.A. Dobb

No. of LEA Governors: 2

No. of Vacancies: 1

Mrs Frances Mary Bagnall, Bryn Eirin, Gellifor, Ruthin 19.1.03

Mr John Lloyd Roberts, Rhos Newydd, Gellifor, Ruthin 28.1.01

**NOMINATION**

Mr Roger Jones, 5 Bodawen, Gellifor, Ruthin.

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**HENLLAN C.P.**

Local Member: Councillor D. Jones - K.P. Stevens

No. of LEA Governors: 3

No. of Vacancies: 1

Mr David Merfyn Jones, Arenig Fach, 1 Crud y Castell, Denbigh 21.9.03

Mr Thomas David Jones, 1 Meifod, Bryn y Garn, Henllan, Denbigh 3.2.02

Rev J.P. Phillip Williams, The Rectory, Henllan, Denbigh 18.12.00

**NOMINATION**

Rev J.P. Phillip Williams, The Rectory, Henllan, Denbigh.

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County Clerk

**REPORT TO CABINET**

**CABINET MEMBER:** COUNCILLOR A E ROBERTS

**DATE:** 12th JUNE 2001

**SUBJECT:** CONTRACTS FOR COMMUNITY LIVING SCHEMES FOR PEOPLE WITH A LEARNING DISABILITY (MENTAL HANDICAP)

**1 DECISION SOUGHT**

That the Contract approved for use by the Social Services Committee on the 1st April, 1997 with the amendments detailed in Appendix 1 are approved for use as follows:

- (a) for renewing any existing Community Living contracts when the current contracts have expired and Cabinet approves the contractor to continue supporting the scheme, or
- (b) for tendering for any new Community Living schemes or when a current contract is due to expire and the scheme is to be put out to tender.

**2 REASON FOR SEEKING DECISION**

- ♦ The Contract which is used for current Community Living Schemes is four years old and needs revising.
- ♦ The major revisions have been the insertion of clauses about annual inflationary increases in payments, retaining and termination payments and the necessity of quality assurance systems. The clauses relating to the financial responsibilities of the contractor and the contractor's response to emergencies have been clarified. The revisions are detailed in Appendix 1.
- ♦ In the next three months all current contracts will need to be considered by Cabinet for renewal or retendering, and two new schemes should be considered for tender.

**3 COST IMPLICATIONS**

The approval of this contract has no cost implications.

**4 FINANCIAL CONTROLLER STATEMENT**

No cost implications to the Council in the approval of this contract.

**5 CONSULTATION CARRIED OUT**

All the contractors who currently support Community Living schemes have been asked for their views on the new contract, and are in agreement with its content.

**6 IMPLICATIONS ON OTHER POLICY AREAS INCLUDING CORPORATE**

The contract will support the maintenance of Community Living schemes whose main function is to promote social inclusion for People with a Learning Disability.

**7 RECOMMENDATION**

That Cabinet approves the revisions to the Contract.

**AMENDMENTS TO CONTRACT FOR  
COMMUNITY LIVING SCHEMES APPROVED BY  
SOCIAL SERVICES COMMITTEE ON 1ST APRIL, 1997**

**AMENDMENTS TO SECTION 3**

**Quality Assurance**

- 5.8 The Contractor agrees to ensure that there are in place and operational quality assurance procedures and principals to include, but not restricted to, spot visits, staff supervision, taking and implementing the views of Service Users and their families. The Contractor also agrees to supply the Council with full details of the quality assurance procedures and principals upon demand.

**Contractors Response to Emergencies**

- 6.2.7 The need to recognise situations which may involve any actual or potential danger of personal injury to any person at the Location and where possible without personal risk, to make safe such situations, and immediately to report such situations to the Social Worker. In the event of an emergency out of Office Hours, to report the situation to the Social Worker, as soon as is reasonably practicable.

**Retaining and Termination Payments**

- 16.4.1 If the Service User is absent from his home for a period of up to six weeks, then the Contractor can invoice for support to the Service User for that period at the usual rates.
- 16.4.2 If a Service User should cease to require the Services of the Contractor, the Contractor shall be at liberty to invoice the Council for a period of 6 weeks following the cessation of use by the Service User.

**Annual Inflationary Increase and National Minimum Wage**

17.0 Annual Inflationary Increase

Payments made in accordance with clause 16.3 of the Contract and specified in the Schedule shall be subjected to an annual increase in line with the published rate of inflation for that current year. The increase shall take effect from the 1st April annually.

18.0 Increases in the National Minimum Wage

When there are changes to the National Minimum Wage as defined in the National Minimum Wage Act 1998 and supporting Regulation the Contractor and the Council adhere to such legislation and regulation so far as it is applicable to this Agreement.

**AMENDMENTS TO SECTION 4**

**Contractors Responsibilities for Finance**

a) Support in Financial Dealings

There will be a duty upon the Contractors to provide support of the financial dealings of the Service Users in the following terms

- (i) To appoint a designated named person to provide support and assistance to the Service Users in all their financial dealings whereupon there is no other family



member or parent or relative of the Service User willing to be responsible to assist in the Service Users financial dealings.

- (ii) To provide practical regular support to each Service User in the collection of all benefits, other income and Transitional Housing Benefit.
- (iii) To provide practical support to the Service User in the allocations of his or her finances to relevant third parties as and when required to include the Landlord utility companies banks and building societies and other persons or bodies.
- (iv) To provide a comprehensive record for each Service User recording all the financial dealings of that Service User such financial record to be provided for inspection by the Team Leader annually within one month of the end of the financial year and to provide a copy to the Team Leader for their retention.

**REPORT TO CABINET**

**CABINET MEMBER:** COUNCILLOR RHIANNON HUGHES, LEAD CABINET MEMBER FOR CULTURE, LEISURE AND TOURISM

**DATE:** 12 JUNE 2001

**SUBJECT:** SPORTLOT CAPITAL COMMUNITY INVESTMENT PROGRAMME

**1. DECISION SOUGHT**

1.1 To agree a priority list of potential capital projects for upgrading sport and leisure facilities to be submitted to the Sports Council for Wales (SCW).

**2. REASON FOR SEEKING DECISION**

2.1 SCW have recently announced a new Sportlot capital programme specifically aimed at refurbishment and upgrading of existing community facilities where there are clear sport development benefits. It is intended that around £15-20m will be invested by the programme across Wales over the next two to three years. Grants of up to 80% will be available. This initiative has emerged following lobbying by the local authorities and is particularly welcomed given the run down condition of many of our sport and leisure facilities.

2.2 At this initial stage of the programme SCW have asked local authorities to submit a prioritised list of up to five projects. These will be evaluated and selected project sponsors will be invited to submit a further Part 1 Sportlot Capital Bid in due course. The deadline for receipt of the initial list is 20 June.

2.3 I regret that work is still underway on drawing up a draft list of projects for your consideration, but it will be available for your meeting.

2.4 Members may be aware that the New Opportunities Fund (NOF) are also likely to introduce a new Sport in Schools initiative later this year. This will focus on upgrading facilities for schools and the local community. It will cover the same 2-3 year period of the Sportlot programme, but is much larger with over £49m to be made available across Wales. Again 80% grants will be available. Details of this programme are awaited, but obviously it will be necessary to co-ordinate bids made under either of these schemes.

**3. COST IMPLICATIONS**

3.1 Any projects which successfully negotiate the various application stages will obviously impact on the Council's Capital Programme, and will have to be assessed in line with the recently introduced capital planning and selection procedures. However, with up to 80% grants available it is suggested that this is an opportunity which should not be lost.

**4. FINANCIAL CONTROLLER STATEMENT**

4.1 Whilst opportunities to secure external grants are welcome, projects requiring match funding from the Council's own capital resources will be subject to a formal application process. Members will note that the Capital plan remains dependent upon the delivery of capital receipts.

**5. CONSULTATION CARRIED OUT**

5.1 Internal discussions within the Directorate of Lifelong Learning, and informal consultation with SCW officers.

## **6. IMPLICATIONS ON OTHER POLICY AREAS INCLUDING CORPORATE**

6.1 Principal impacts relate to Local Agenda 21 by enhancing local quality of life through upgrading sport and recreation facilities. Investment in Council facilities will also assist in achieving Corporate Asset Management objectives. The proposals will also be consistent with the merging Framework for Sport and Recreation in Denbighshire.

## **7. RECOMMENDATION**

**7.1 To agree a priority list of sport and leisure capital projects for submission to the Sports Council for Wales under the Sportlot Capital Community Investment Programme.**

**REPORT TO CABINET**

**CABINET MEMBER: THE LEADER OF THE COUNCIL**

**DATE: 12 JUNE 2001**

**SUBJECT: FOOT AND MOUTH FINANCIAL ASSISTANCE**

**1 DECISION SOUGHT**

Accept the finding of the consultation exercise on the Denbighshire scheme to disperse £880,000 provided by the National Assembly for Wales to businesses affected by the foot and mouth outbreak.

**2 REASON FOR SEEKING DECISION**

The National Assembly's guidance indicates that the finance needs to be committed before 30 June 2001 following consultation with the business community.

**3 COST IMPLICATIONS**

There appears to be no cost implications arising for the County Council.

**4 FINANCIAL CONTROLLER STATEMENT**

The National Assembly for Wales have indicated that some of the £880,000 can be used for administrative purposes. A element of the cost may possibly be claimed under the Bellwin scheme.

**5 CONSULTATION CARRIED OUT**

Representative business groups in Denbighshire have been contacted, asked their views on the scheme, and subsequently asked to promote the scheme to their members. The views of business groups are attached.

- The Leader has taken part in a number of PR exercises to publicise the scheme.
- Publicised the scheme through newspaper adverts and press releases.
- Mailshot of applications to all business ratepayers in the County.
- Mailshot to intermediaries to publicise scheme e.g. Business bankers, accountants, solicitors, CAB, FSB, CBI, AMs and Councillors.
- Holding surgeries around the County to assist businesses in completing the application forms.
- Mailshot to all business ratepayers reminding them of the closing date and encouraging them to apply.
- Established a unit to answer enquiries and process applications.
- Developed group activities to facilitate applications for the Council's own local priorities.

**6 IMPLICATIONS ON OTHER POLICY AREAS INCLUDING CORPORATE**

There are implications for Economic Development Strategy, Anti-Poverty Strategy together with the general Regeneration Strategy for the County Council.

**7 RECOMMENDATION**

It is recommended that the Cabinet approve the results of the Consultation exercise.

**FOOT AND MOUTH CONSULTATION**

The Head of Economic Regeneration wrote to a large selection of representative business groups throughout the County including Chambers of Trade, local Business Groups, Federation of Small Businesses requesting views on the financial assistance packages which the Council is promoting for relieving foot and mouth.

Three responses have been received and I give below a summation of the responses arranged according to the specific questions asked in the consultations.

- a) Are there any additional economic sectors which you believe have experienced severe difficulties arising from foot and mouth?

It is suggested that because visitors have kept away and farming families have remained at home, businesses which did not initially appear vulnerable have also been affected. There is a specific request to help tourism businesses which do not operate from non-business rated properties.

**It is recommended that this should be agreed as the advice from the National assembly is that businesses who have no fixed premises should also benefit from the section 2 financial assistance packages.**

- b) The Council has prioritised additional marketing and promotional expenditure among tourist companies in the Llangollen area and those associated with outdoor activities. The Assembly indicated that establishing priorities in this way must be done on the basis of robust information produced by recognised bodies. It is quite clear from the responses that a wide range of economic sectors have been affected and continue to be affected by foot and mouth but no robust information of the type specified in the National Assembly's circular has been received.

**It is recommended that the priority areas be confirmed.**

- c) The Council asked for the most appropriate way of promoting the scheme. No comments were received.

- d) The Council requested advice over whether the National Assembly's resources which are for a three month period ending on the 30 June 2001 were sufficient in relation to the difficulties faced by companies in Denbighshire. There was unanimity that the Council should make representations to the Assembly to ensure that the 'true knock-on' effect of foot and mouth disease be ascertained and there was apprehension that relief will be needed well beyond the proposed 30 June cut off date for the tourist sector. One contributor said 'The detrimental effects of foot and mouth on our industry would be felt next year as well as throughout this season'.

**It is recommended that the Council make representations to the National Assembly for financial assistance to be provided for a longer duration. Perhaps the Council should lobby to ensure that the additional marketing costs of reviving the tourist sector for next year should be included in a new scheme.**

- e) The Council asked whether additional relief should be provided other than the relief for core costs which the present packages provide. Again here there was general

conviction that additional support for needed for general regeneration counter measures.

**It is recommended that the Council make representations for a more flexible scheme to help regenerate the economy by providing funding for reviving companies in addition to that provided by this package for compensation.**

- e) The Council asked whether there were any other matters which consultees wished to bring to the attention of the County Council. There was concern about the amount of paperwork which needed to be filled-in in order to secure application together with the amount of documentary evidence that was required. Another suggestion was that all rural businesses should have a minimum of three months deferment as an instant emergency measure. The Council has consulted with the District Auditor as regards the application forms for the financial assistance scheme and has taken advice regarding supporting evidence. The possibility of allowing a three month deferment to rural businesses in this way proposed does not seem to be available within the guidelines issued by the national assembly for the present schemes.

**REPORT TO CABINET**

**CABINET MEMBER:** COUNCILLOR ERYL WILLIAMS

**DATE:** 12 JUNE 2001

**SUBJECT:** APPROVAL OF BEST VALUE PERFORMANCE PLAN

**1 DECISION SOUGHT**

That Cabinet approve the draft Best Value Performance Plan (Appendix 1).

**2 REASON FOR SEEKING DECISION**

It was agreed at Council on the 15 May that approval of the annual Best Value Performance Plan be delegated to Cabinet following its consideration by the Best Value Scrutiny Committee. The Council is required to publish its Best Value Performance Plan by the 30 June 2001. The attached Plan is a draft which is being developed and the most current version of the Plan will be distributed at the meeting. National Assembly guidance includes a list of information requirements for the Plan and the Authority's draft Plan has been sent to the District Auditor whose comments have been favourable. The Plan must include an analysis of Denbighshire's performance and report both areas of good and poor performance and this makes it a valuable document for both Management Team and Members.

**3 COST IMPLICATIONS**

Printing and binding of 200 copies = £1,050.00  
District Audit costs of auditing the Performance Plan = £59,940.00

**4 FINANCIAL CONTROLLER STATEMENT**

Cost implications are allowed for within the Council's base budget.

**5 CONSULTATION CARRIED OUT**

The draft Performance Plan was approved by Best Value Scrutiny Committee on 23 May 2001. The Plan was also sent for comments to the Chief Executive, Assistant Chief Executive (Strategy) and Resources Director. All Directorates have made contributions to the Performance Plan and provided text relevant to their Services. The final draft Plan has been sent to all Directors and Heads of Service for factual and data accuracy.

**6 IMPLICATIONS ON OTHER POLICY AREAS INCLUDING CORPORATE**

The Plan is a summary of the Authority's performance at both a corporate and service delivery level and therefore has implications on all policy areas including corporate.

**7 RECOMMENDATION**

That Members consider approval of the Best Value Performance Plan.

## **FOREWORD**

As Leader of Denbighshire County Council I am responsible for ensuring that we get the best possible services for the best value for money. Our Best Value Performance Plan gives you all the information you need to judge for yourself how well we are doing.

The Plan covers from April 2000 to April 2001- a year in which there were great changes for Denbighshire. The beginning of the year saw the introduction of the new Cabinet . In line with the Government's modernising agenda Denbighshire asked local people which system they preferred and as a result the Cabinet was formed, along with a new streamlined committee structure with panels to scrutinise individual services.

Later in the year we also introduced a new management structure, reducing the number of directorates from six to four, with three new directors being appointed. Best Value and modernising have taken us much closer to working with local communities. Community Partnership Managers have been appointed to develop this work and each of the four corporate directors also has responsibility for geographic areas. In addition to this we have also formed a 500 strong Denbighshire Citizens Panel to use as a sounding board for new initiatives and service provision. During the coming year we will be seeking public opinion on the constitution of the county following the Local Government Act 2000.

The year has also seen unexpected problems such as the fuel shortage difficulties in September, County wide flooding in October and November of such severity that financial assistance from the National Assembly for Wales via the Bellwin Scheme was introduced and finally the nationwide foot and mouth crisis also impacted on the County necessitating the closure of open spaces and footpaths.

We ended the year with our financial recovery plan on course and the inherited debt which has blighted so many of our capital plans at last behind us. We now have a Capital Programme and through sound financial management and prudent housekeeping we have been able to reduce our overspend to £2 million and plan to reduce this significantly further this year. We hope that the coming year will also see an end to the on going uncertainty over the Llangollen boundary. The Assembly chose to ignore the wishes of local people and pressed ahead with a review of the county boundary which we hope will shortly result in a favourable conclusion for Denbighshire. So all in all we have moved things on considerably, although we recognise that there is still much more to do. We are, for example, currently working to improve our housing rent service which was criticised in a Best Value review.

Both Housing Rents and Housing Benefits were identified as key areas to tackle and additional resources have been made available to them to increase their staffing levels.

Finally we are interested in your views on our Performance Plan and welcome suggestions or comments. If you would like to comment please contact the Best Value team on 01824 706161/6130.

**COUNCILLOR ELWYN EDWARDS**  
**Leader**  
**Denbighshire County Council**



## STATEMENT OF RESPONSIBILITY

Denbighshire is responsible for the preparation of its Performance Plan, for the information and assessments set out in it, and the assumptions and estimates on which they are based. Denbighshire is also responsible for ensuring that reviews are adequately resourced and for establishing appropriate performance management and internal control systems from which the information and assessments in the Performance Plan have been derived. The authority confirms that it is satisfied that the information and assessments included in the Plan are in all material aspects accurate and complete, and that the Plan is realistic and achievable.

## ACKNOWLEDGEMENTS

The Performance Plan is the product of a great many people's effort throughout the Authority. Staff have worked extremely hard to produce the necessary performance information despite some confusing and often very late guidance.



## TERMINOLOGY

|  |  |
|--|--|
| <b>Audit Commission</b>                | Appoints external auditors to local authorities and carries out value for money studies. New duties to carry out Best Value inspections <a href="http://www.audit-commission.gov.uk">www.audit-commission.gov.uk</a> |
| <b>Audit</b>                           | External auditors have additional duties to audit annually the authority's Best Value performance plan   |
| <b>Benchmarking</b>                    | Involves making comparisons of performance with others identifying good practice and areas where improvements are needed.  |
| <b>Best Value</b>                      | A duty owed by the local authority to its local community under S3 of the Local Government Act 1999  |
| <b>Best Value Performance Plan</b>     | Local authorities are required to publish and make accessible to the whole community an annual performance plan (BVPP)   |
| <b>Corporate Governance Indicators</b> | A subset of Best Value Performance Indicators intended to show how an authority is performing overall, in its strategic approach and its relationship with staff and customers                                       |
| <b>Cross-cutting reviews</b>           | These are reviews based around clear themes or issues - such as lifelong learning, or services to children - which cover services delivered by a range of departments and by other partners                          |
| <b>4 Cs</b>                            | Challenge, compare, consult, compete: the four main elements of a Best Value review  |
| <b>3 Es</b>                            | Economy efficiency and effectiveness - key criteria in the definition of Best Value  |
| <b>Improvement/Action Plan</b>         | Once authorities have carried out a Best Value review and set performance targets for a service, they should set out an improvement plan explaining how new targets are to be met                                    |
| <b>Inputs</b>                          | The resources, financial, staffing, technology etc put into a service  |

|                               |  |
|-------------------------------|--|
| <b>Local indicators</b>       | Authorities are encouraged to develop and use local performance indicators which reflect local priorities and will be an important measure of an authority's responsiveness to meeting the needs of the community  |
| <b>Outputs</b>                | The level of service delivery generated as a result  |
| <b>Outcomes</b>               | The value or impact of a service   |
| <b>Performance Indicators</b> | Under Best Value, local authorities will have to measure and publish their performance against three types of indicator: Best Value performance indicators (BVPIs), Audit Commission performance indicators (ACPIs) and local indicators. In some service areas there will also be other indicators set by other relevant government departments |
| <b>Reviews</b>                | The central process for achieving Best Value   |
| <b>Statutory Guidance</b>     | The statutory guidance on Best Value is contained in the National Assembly for Wales Circular 14/2000  |
| <b>Target Setting</b>         | Authorities must set targets for the performance of the authority as a whole and for individual services, as measured by the Best Value performance indicators and local indicators  |

**Websites**

[www.syniad.gov.uk](http://www.syniad.gov.uk)

[www.detr.gov.uk](http://www.detr.gov.uk)

[www.idea.gov.uk/bestvalue](http://www.idea.gov.uk/bestvalue)

[www.audit-commission.gov.uk](http://www.audit-commission.gov.uk)

[www.Wales.gov.uk](http://www.Wales.gov.uk)

[www.wlga.gov.uk](http://www.wlga.gov.uk)

[www.denbighshire.gov.uk](http://www.denbighshire.gov.uk)



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## 1.0 INTRODUCTION

This is Denbighshire's second Performance Plan. The Performance Plan is one of the ways in which the community, business and partner organisations can track performance and progress towards achieving best value services and hold Denbighshire County Council into account. It is published each year and is independently audited to make sure it is a fair and accurate statement of the Council's performance. The Auditors' report will be published by the end of October and will be available on the Council's website [www.denbighshire.gov.uk](http://www.denbighshire.gov.uk).

This year the Authority has instituted a new Performance Management System building on its existing Business Planning process. Each Service Manager produces plans with objectives and measurable targets which will be annually reviewed. This will enable performance to be more effectively monitored on a more regular basis. As the Community Strategy develops this will increasingly be a combined exercise with the Authority's partners. Each Service Plan is informed by strategic plans where appropriate (see Section 8 for further details).

### 1.1 Consultation

Denbighshire County Council views consultation as an integral part of its community governance role. Finding out what people think about services and issues which interest them will form a major part of its community strategy. The aim of consultation is both to assist policy makers in determining their decisions and to help improve service performance. It is about engaging the community in the public life of the Authority. For this purpose the Council has set up a Citizens' Panel of 500 residents who are representative of the people of Denbighshire. The Panel will be used for consultation using a variety of methods including postal questionnaires and focus groups. The Panel will be supplemented by other methods of consultation for hard to reach and vulnerable groups.



Denbighshire County Council's user satisfaction survey commenced in May 2000 and approximately 44,000 questionnaires were mailed to residents. A good response was received with 4,312 residents responding to the questionnaire. Residents demonstrated their interest in the services provided by the Authority not only in this response rate but also by the 35.3 per cent of respondents indicating that they would be interested in joining Denbighshire's 500 Citizens Panel. The results of the survey shown below will be used to help us plan our services and timetable services for best value review:-

| BV REF | CUSTOMER SATISFACTION SURVEYS   | 2000/01 DATA |
|--------|---|--------------|
| BV 3   | Percentage of citizens satisfied with overall service provided by the authority       | 52%          |
| BV 4   | Percentage of those making complaints satisfied with the handling of those complaints | 37.3%        |
| BV 57  | Percentage of social services users who said they got help quickly                    | 73.1%        |

|        |  |  |
|--------|--|--|
| BV 60  | Percentage of social services users/carers who said matters relating to race, culture or religion were noted | 55.6%  |
| BV 74  | Percentage of tenants satisfied with housing service   | 66.2%  |
| BV 75  | Percentage of tenants satisfied with opportunities for participation in housing management                   | 49.2%  |
| BV 89  | Percentage of people satisfied with cleanliness standards  | Litter 51.7%<br>Roads 46%<br>Parks and Gardens 55.8% |
| BV 90a | Percentage of people satisfied with recycling facilities   | 61%  |
| BV 90b | Percentage of people satisfied with household waste collection   | 85.8%  |
| BV 90c | Percentage of people satisfied with civic amenity sites  | 31.6%  |
| BV 103 | Percentage of users satisfied with local provision of public transport information                           | 48%  |
| BV 104 | Percentage of users satisfied with local bus services  | 61.4%  |
| BV 118 | Percentage of library users who found what they were looking for and were satisfied with outcomes            | 79.9%  |

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Survey results were encouraging and showed that residents were satisfied with a number of the Authority's services. For example, 81% of 4,268 respondents were satisfied with their refuse collection and reasonably satisfied with overall housing services, recycling facilities, cultural service, and public bus services. It is interesting to note that whilst 49% of respondents found it easy to make a complaint only 27% were satisfied with the way in which the complaint was handled and 55% were dissatisfied. As a consequence complaints will be the subject of a Best Value Review in Year 3.

Respondents were not as satisfied with leisure services, public transport information, the maintenance of parks, gardens and open spaces and clearing litter and the lowest level of satisfaction was with the cleanliness of roads and footpaths and complaint handling. A Best Value Review of Green Spaces commenced in April 2001 which will be taking into account the comments made by residents.

When asked what respondents thought were the main problems affecting the community's quality of life and safety there were a number of comments concerning petty crime and disorder including vandalism, lack of facilities for young people and parental control and the inability of the council/police to tackle crime. Denbighshire is working hard on its Crime and Disorder Strategy, please see pages **(11 and 12/13)** for further details. Residents views on services were found to be very useful and the survey will be repeated at the end of the year using the Citizens Panel as a sample.

Area Partnerships will also be developed in Denbighshire with the aim of involving local communities in future policy making. In practice this will involve the County Council acting as an enabler, making it possible for the views of community groups, voluntary organisations and the local business sector to create their own agreed vision for their area and inform service providers who will take account of their views in policy formulation.

Within the 2001 - 2004 timescale these area partnerships and the local forums which the Authority will help to create will work together to shape a vision for the County which will culminate in a "Community Strategy". This is an action plan for service provision agreed by all the partners (County Council/Police/Health Authority/Home Office Agencies/Voluntary Sector/Local Businesses). The Citizens Panel may well participate in the consultation process involved setting up area partnerships. Denbighshire has a consultation strategy which is available upon request from the Best Value Corporate Team and before considering recommendations and making decisions the County Council, its Cabinet and Management Team are now told who has been consulted and are required to take into consideration the outcome of consultations.

In the next year, our wide ranging consultation will continue, particularly using our Panel of 500. The following consultations have already been planned for 2001 - 2002:-

### ***Using the Citizens Panel***

- Denbighshire's Performance Plan
- options for the new constitution
- satisfaction of residents with Denbighshire's Green Spaces (Best Value)
- Denbighshire's Agricultural Estates (Best Value)
- general user satisfaction survey

### ***Other consultations planned***

- face to face interviews with parents who have received Denbighshire Early Intervention Service
- Young People about specialist educational support services through group work
- Headteachers by postal and intranet questionnaire
- Tenant farmers by postal questionnaire and focus groups
- Equal Opportunities Staff Survey by intranet and postal questionnaire

## **1.2 Denbighshire's Commitment To Equality**

Denbighshire County Council recognises that oppression, disadvantage and discrimination exist in society, and that people often face multiple discrimination. We are committed to striving to eliminate these inequalities and aim to be fair, reasonable and just in all our responsibilities. We value the diversity of our workforce and communities of Denbighshire. We are working towards ensuring our service delivery and employment practices are of the highest possible equality standards.

The Council commits itself to ensuring its services, facilities and resources are accessible and responsive to the people and communities of Denbighshire. We will work towards ensuring that people are not discriminated against on the basis of age, disability, race, religion, gender, sexuality or language. Denbighshire has an Integrated Equalities Policy based on the core themes of Equality, Equity, Quality and Empowerment. You can find full details of this Policy on Denbighshire's website. Additionally, equal opportunity issues are included in the Best Value Toolkit, Denbighshire's corporate methodology for carrying out reviews.

## 2.0 LOOKING TO THE FUTURE



### The Vision For Denbighshire

Denbighshire County Council will work to secure the social, environmental and economic well being of the whole people of Denbighshire.

### Denbighshire's Priorities

Denbighshire's priorities were derived following a special "Awayday" held between Members of Cabinet and Group Leaders in conjunction with Management Team and Heads Of Service. They were identified during the Work Group sessions for each Directorate both during and subsequent to the meeting and approved by Council. During 2002 the Authority will be consulting with the Denbighshire 500 on our priorities and consulting partners as part of our Community Strategy.

### Your Priorities are Our Priorities

Denbighshire County Council is committed to providing a clear vision for corporate direction, in light of continued budget recovery, developing both members and staff to meet future demands and to deliver continued improvements in services for the people of Denbighshire.

Our four Priorities for 2001- 2002 are:

- To continue to deliver the Financial Recovery Plan so that revenue and capital debts are cleared by the end of the period.
- To develop a modern and accountable, transparent local government, ensuring that the Modernising Agenda is achieved.
- To develop services to meet the needs of all the people of Denbighshire
- To develop County Council Members and Staff in a way that will meet the future requirements of the Council

**The corporate objectives and key actions being implemented to meet each priority are explained in Section 3**

All the work of the Authority is linked to these Corporate Priorities. You can get full details of Denbighshire's Corporate Business Plan, which links our Corporate Priorities to the action plans for individual services, by contacting the Corporate Best Value Team.



## 2.1 Achieving Priorities

Priorities will be achieved by the following objectives and actions:-

| <b>2.1.2 Delivering the financial recovery plan</b>  |   |
|--|---|
| <b>Objectives</b>  | <b>Key Actions</b>  |
| <i>All services to remain within budget set for 2001/2002</i>  | <input type="checkbox"/> Ensure timely completion of Statistical and Financial returns.<br><input type="checkbox"/> Implement commitment accounting system across the Directorate in phases to be agreed with Heads of Service<br><input type="checkbox"/> Ensure regular and punctual updates to financial information systems   |
| <i>Development of a management information system</i>  | <input type="checkbox"/> Provide training in budgetary control to budget holders in conjunction with central finance<br><input type="checkbox"/> Establish regular budget review meetings with budget holders and Heads of Service<br><input type="checkbox"/> Regular reporting of individual service budget position to Directorate Management Team                                     |
| <i>Implement strategies to maximise income opportunities</i>   | <input type="checkbox"/> Assist with computerisation of Property Terrier as part of Asset Management Programme  |
| <i>Develop asset management programme to support capital plan</i>  | <input type="checkbox"/> Develop a partnership with the Corporate Property Unit to establish priorities and timescales<br><input type="checkbox"/> Examine records, establish database and review current levels of building stock.   |
| <i>Review Standing Orders, Financial Procedures and Authority Levels</i>                                     | <input type="checkbox"/> Examine records, establish database and review current levels of building stock<br><input type="checkbox"/> Review Standing Orders & Financial Regulations<br><input type="checkbox"/> Assist review of financial property rules   |
| <b>2.1.2 Development of a modern and accountable local government</b>  |   |
| <b>Objectives</b>  | <b>Key Actions</b>  |
| <i>Finalise the Council's new constitution</i>   | <input type="checkbox"/> Finalise arrangements for modernisation  |
| <i>Develop the standards committee</i>   | <input type="checkbox"/> Finalise arrangements for modernisation  |
| <i>Improve the role of Scrutiny Committees</i>   | <input type="checkbox"/> Contribute to improvement in the role of Scrutiny Committees   |
| <i>Clarify role of Audit Panel</i>   | <input type="checkbox"/> Finalise arrangements for modernisation  |
| <i>Continued implementation of Best Value meeting statutory requirements</i>                                 | <input type="checkbox"/> Continue CIPFA/IPF Benchmarking Club for Creditors and Cashiers<br><input type="checkbox"/> Ensure Service Reviews are carried out to the Authority's corporate methodology  |
| <i>Develop e-Government strategy across all services</i>   | <input type="checkbox"/> Produce documentation for all Ordnance Survey users on available information and restrictions of use<br><input type="checkbox"/> Produce information pack for schools on possible uses of mapping and how this complements the National Curriculum<br><input type="checkbox"/> Ensure Departments are aware of and implementing best practise on data protection |
| <i>Develop Community Planning</i>  | <input type="checkbox"/> Prepare new constitution for approval by Members   |
| <i>Agree with the National Assembly for Wales Policy Agreements that meet the priorities of Denbighshire</i> | <input type="checkbox"/> Currently being developed  |
|  |   |

| <b>2.1.3 Develop services so as to meet the needs of the people of Denbighshire</b>   |  |
|---|--|
| <b>Objectives</b>   | <b>Key Actions</b>   |
| <i>Develop customer focused Service Plans which provide service improvements and interact/link at a corporate level</i>   | <input type="checkbox"/> Annual consultation exercise with customers.  |
| <i>Ensure that the Service Plans meet the needs of the people of Denbighshire</i>   | <input type="checkbox"/> Extend choice of payment methods for customers using Debit/Credit cards and Internet payments |
| <i>Ensure that Service Plans and other activities support the social, economic and environmental well being of the County</i>   | <input type="checkbox"/> Develop the Social Inclusion Corporate Strategy   |
| <b>2.1.4 Develop County Council members and staff in a way that will meet the future requirements of the Council</b>  |  |
| <b>Objectives</b>   | <b>Key Actions</b>   |
| <i>Identify future staff training and development requirements</i>  | <input type="checkbox"/> Continue to develop staff expertise by participation in the IIP process                       |
| <i>Clarify the role of Resources and Corporate departments in assisting the Authority in meeting its objectives</i>   | <input type="checkbox"/> Currently being developed   |
| <i>Expand on the relationships between Cabinet, Corporate Directors and Heads of Services to allow the combination of flexibility and control required to meet objectives</i> | <input type="checkbox"/> Regular reporting of individual service budget position to Directorate Management Team        |

**Narrative on Policy Agreements - Alan Evans**

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## 3.0 MAKING IT HAPPEN

This Section provides more detail on the Authority's priorities and strategic objectives together with key actions, performance measures and targets for 2001-2002. Achievements over the last year and areas where more work needs to be done are also highlighted.

The corporate governance indicators below relate to some of the Authority's corporate objectives and responsibilities and each indicator is followed by an analysis and explanation. For further information on performance indicators please contact Emma Parry on 01824 706130 - emma.parry@denbighshire.gov.uk.

| BVPI<br>ACPI  | NAW<br>PI | INDICATOR   | ALL<br>WALES<br>99/00 | ALL<br>ENGLAND<br>99/00 | 99/00<br>DATA | 00/01<br>TARGET | 00/01<br>DATA | 2001/02<br>TARGET |
|---|-----------|---|-----------------------|-------------------------|---------------|-----------------|---------------|-------------------|
| <b>CORPORATE GOVERNANCE</b>   |           |   |                       |                         |               |                 |               |                   |
| BVW1  | 1.1       | The level of compliance with the authority's approved Welsh Language Scheme   | --                    | --                      |               |                 | Fair<br>Fair  | Good<br>Good      |
| <p><b>The availability of reliable up to date information is required on the numbers of Welsh speaking staff in order to improve corporate management of the County Council's Welsh Language Scheme. All staff will be encouraged to assist in the compilation of such information by completing questionnaire pro formas. Not only will this assist in targeting areas of need but it will increase awareness amongst staff of Welsh Language issues. Structured internal monitoring procedures coupled with regular reports from Departments on compliance with the Scheme linked to Best Value will help to improve service delivery and scheme management</b></p> |           |   |                       |                         |               |                 |               |                   |
| BV2   | 1.2       | The level of the Commission for Racial Equality's (CRE's) standard for local government to which the authority conforms | --                    | --                      |               |                 | 0             | 1                 |
| <p><b>At present the County partially complies with the above indicator in that we have a published racial equality policy which sets out our intentions. To fully comply with this indicator the Authority will need to produce and progress an action plan to ensure that the policy is fully introduced throughout all services together with related objectives and monitoring systems. Therefore the target for 2001/2 is to fully comply with requirements of the Commission for Racial Equality's Level 1</b></p>  |           |   |                       |                         |               |                 |               |                   |
| BV5a  | 1.3       | Number of complaints to an Ombudsman classified as maladministration  | --                    | --                      | 0             | 0               | 0             | 0                 |
| <p><b>The target for BV5a is to achieve '0' indicating no maladministration on the part of the Authority. The actual data for 99/00, 00/01 is '0' indicating that the Ombudsman's enquiries into complaints have resulted in 'no maladministration' on the part of the Authority.</b></p>   |           |   |                       |                         |               |                 |               |                   |
| BV6   | 1.4       | Percentage turnout for local elections  | --                    | --                      |               |                 | 47%           | 35%               |
| <p><b>The target for next year is lower than the actual for this year because it is recognised that the effects of the combination of Welsh Assembly and County Council elections in 1999 resulted in a higher turnout for local elections than would normally have been expected. It is anticipated that the turnout at the last election is likely to be less. It is difficult to calculate this indicator because of the effects of multi member electoral division which means that an elector has more than one vote in some instances.</b></p>  |           |   |                       |                         |               |                 |               |                   |

| BVPI<br>ACPI   | NAW<br>PI | INDICATOR   | ALL<br>WALES<br>99/00 | ALL<br>ENGLAND<br>99/00 | 99/00<br>DATA | 00/01<br>TARGET | 00/01<br>DATA | 2001/02<br>TARGET |
|--|-----------|---|-----------------------|-------------------------|---------------|-----------------|---------------|-------------------|
| NEW  | 1.5       | Percentage of interactions with the public which are capable of electronic service delivery and which are being delivered using internet protocols etc. |                       |                         | NEW           | NEW             | NEW           | NEW               |
| <p><b>Denbighshire's ICT section is currently working with other Welsh Counties as part of the Benchmarking Wales Group and additionally as part of the Society of Information Technology Management (SOCITM) UK wide attempt at producing a better and more rigorous definition for BV157 (NAWPI 1.5). This definition will include a list of services that should be delivered and how to measure them. Within Denbighshire, the ICT section is co-ordinating the E-government and Information System and Strategy Groups (ISSG) investigations into ways for electronic delivery. It is expected that during the year a list of services will be available from which compliance can be measured.</b></p> |           |   |                       |                         |               |                 |               |                   |
| BV8  | 1.6       | Percentage of undisputed invoices paid within 30 days   | 75%                   | 81%                     | 84%           | 95%             | 92.3%         | 97.5%             |
| <p><b>This indicator has been changed for 2000/01 and subsequent years to cover "undisputed" invoices only. In 1999/2000 the indicator A5 covered all invoices and the Upper Quartile for Wales was 82%. There is regular reporting of performance to each Service, and individual problem areas are investigated. Further work is being progressed to define and identify 'disputed' invoices.</b></p>  |           |   |                       |                         |               |                 |               |                   |
| BV9<br>Upper<br>Quartile   | 1.7       | Proportion of Council Tax collected   | 94.9%                 | 96.1%                   | 96.2%         | 95%             | 89.32%        | 92.64%            |
| BV10<br>Upper<br>Quartile  | 1.8       | Percentage of business rates which should have been received during the year that were received   | 95.5%                 | 97.5%                   | 102.3%        | 98%             | 92.18%        | 94.17%            |
| <p><b>The collection rates for both Council Tax and Business Rates in 2000/01 were 88.49% and 92.8% respectively whereas in the year earlier 1999/2000 the collection rates had achieved upper quartile status (96.2% and 102.3%). The decrease in collection rates can be attributed to the introduction of a new information technology system and should improve during the year.</b></p>   |           |   |                       |                         |               |                 |               |                   |
| BV11   | 1.9       | Percentage of Senior Management posts filled by women (excluding school staff)  | --                    | --                      |               |                 | 11.1%         | >11.1%            |
| <p><b>It is very difficult to improve the number of female managers in post bearing in mind the small number of posts in question and the low turnover of staff within this group. However this will be regularly monitored by the Authority</b></p>   |           |   |                       |                         |               |                 |               |                   |
| BV12   | 1.1       | Percentage of working days/shifts lost to sickness absence (including school staff)   | --                    | --                      |               |                 | 4.7%          | <4.7%             |
| BV15   | 1.12      | Ill Health retirements as a percentage of workforce (including school staff)  | --                    | --                      |               |                 | 0.71%         | 0.5%              |
| <p><b>A Sickness Absence Policy is being introduced which will result in improved sickness monitoring and ensure that good practice such as back to work interviews takes place. A strategy for Workplace Health is also being developed with the objective of improving the health of the workforce and influencing the level of ill health retirements</b></p>   |           |   |                       |                         |               |                 |               |                   |
| BV16   | 1.13      | Percentage of staff who have declared they meet the disability definition   | --                    | --                      |               |                 | 1.3%          | 1.5%              |
| BV17   | 1.14      | Minority ethnic community staff as a % of workforce   | --                    | --                      |               |                 | 0.57%         | 0.60%             |
| <p><b>BV16 and BV17 are currently estimated figures and the actual figure is believed to be much higher. The Authority's aim this year is to put workable systems in place to enable effective monitoring to take place.</b></p>   |           |   |                       |                         |               |                 |               |                   |
| AC<br>A2a  | 1.15      | Percentage of authority's buildings open to the public and that are suitable and accessible for disabled people   | --                    | --                      | 68%           |                 | 69%           | 78%               |

| BVPI<br>ACPI  | NAW<br>PI | INDICATOR  | ALL<br>WALES<br>99/00 | ALL<br>ENGLAND<br>99/00 | 99/00<br>DATA | 00/01<br>TARGET | 00/01<br>DATA | 2001/02<br>TARGET |
|---|-----------|--|-----------------------|-------------------------|---------------|-----------------|---------------|-------------------|
| <b>Resources permitting, the audits/estimating should be carried out on the next 12/15 months, with the works being carried out in 2003/4</b>   |           |  |                       |                         |               |                 |               |                   |
| AC<br>A5a   | 1.16      | Number of racial incidents per 100,000 population recorded   | --                    | --                      | 2             |                 | 10            | Not set           |
| AC<br>A5b   | 1.16      | Percentage of racial incidents that resulted in further action   | --                    | --                      | 0%            |                 | 2%            | Not set           |
| AC A6   | 1.17      | Number of domestic violence refuge places per 10,000 population provided or supported by authority<br><br><i>Based on 39 places and an estimated population figure of 91,006</i> | --                    | --                      | 4.29          |                 | 4.29          | 4.29              |
| <b>Throughout North Wales there has been a concerted effort to encourage more people to report crime to the Police and it is because of this that much of the increase had occurred. This has been particularly relevant in respect of domestic incidents and race crimes. In the current year additional targets will need to be set in relation to the number of racial incidents per 100,000 population and the number of those that result in further action.</b> |           |  |                       |                         |               |                 |               |                   |



### 3.1 Denbighshire Crime and Disorder Partnership

The partnership came into existence in 1998 in accordance with the provisions of the Crime and Disorder Act and is led jointly by the County Council and the Central Division of the North Wales Police. Other members include the Health Authority, Police Authority, Courts and the Probation Service.

In accordance with the legislation the partnership published its crime and disorder strategy for the County early in 1999 and this detailed five priority areas for action. These were:

- Town Centre Crime
- Neighbourhood Crime
- Domestic Violence and Personal Safety
- Drugs and Alcohol
- Youth Offending

The priorities had been established in an audit of crime and disorder that had been undertaken in 1998 following a lengthy consultation exercise. The priorities in the strategy are delivered by working groups, who are required to set targets and to report back to the partnership on a quarterly basis. The partnership's progress is monitored annually by the Audit Commission.

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| BVPI   | NAWPI | CROSS CUTTING COMMUNITY SAFETY INDICATORS   | ALL WALES 99/00 | ALL ENGLAND 99/00 | 1999/2000 DATA | 2000/2001 TARGET | 2000/2001 DATA | 2001/2002 TARGET |
|--------|-------|---|-----------------|-------------------|----------------|------------------|----------------|------------------|
| BV 126 | 12.1  | Domestic burglaries per 1000 households in the BV authority area  | --              | --                | 4.1            |                  | 4.9            | 5% reduction     |
| BV 127 | 12.2  | Robberies per 1000 of the BV authority population   | --              | --                | 0.3            |                  | 0.29           | 5% reduction     |
| BV 128 | 12.3  | Vehicle crimes per 1000 of the population of the BV authority   | --              | --                | 12.9           |                  | 15.4           | 6% reduction     |
| BV 173 | 12.4  | Has the BV authority established a corporate strategy to reduce crime and disorder in their area?<br><br>If no has the BV authority established a timetable for doing so? | --              | --                |                |                  | No<br><br>Yes  | Autumn 2001      |

| BVPI   | NAWPI | CROSS CUTTING COMMUNITY SAFETY INDICATORS  | ALL WALES 99/00 | ALL ENGLAND 99/00 | 1999/2000 DATA | 2000/2001 TARGET | 2000/2001 DATA | 2001/2002 TARGET |
|--------|-------|--|-----------------|-------------------|----------------|------------------|----------------|------------------|
| BV 176 | 12.5  | The number of domestic violence refuge places per 10,000 of its population which are provided or supported by the BV authority<br><br><i>Based on 39 beds and an estimated population figure of 91,006</i> | --              | --                | 4.29           | 4.29             | 4.29           | 4.29             |

### **Performance Assessment**

In 2000 Best Value Performance Indicators were set for the Police and it was made clear that these would apply to the partnership also from the 1st April 2001. In view of this the partnership took the view that it would voluntarily adopt the indicators with effect from the 1st April 2000.

The performance indicators referred to are as follows:-

- BV126 Domestic Burglaries per 1000 households
- BV127 Robberies per 1000 population
- BV128 Vehicle crimes per 1000 population

Further indicators were also adopted such as a reduction in the overall levels of crime and reductions in the levels of violent crime. Apart from these, indicators relating to the introduction of drug and alcohol education in schools and increases in the reporting of domestic violence and hate crimes were also adopted.

Overall the number of recorded crimes in the area rose by approximately 17.3%, this being caused mainly by increases in the number of thefts from motor vehicles and the number of recorded incidents of criminal damage including damage to motor vehicles. The number of robberies also increased by a small amount. The number of thefts of motor vehicles and the number of assaults dropped quite considerably however. Throughout North Wales there has been a concerted effort to encourage more people to report crime to the Police and it is because of this that much of the increase had occurred. This has been particularly relevant in respect of domestic incidents and race crimes. In the case of domestic incidents, for example, the number reported in 2000 - 2001 was 376 compared to 277 in the previous year. Race crime reporting rose from six in 1999- 2000 to 33 in the current year.

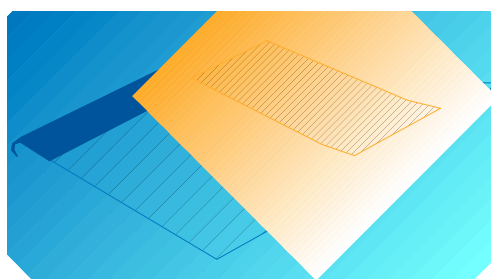
In the current year additional targets will need to be set in relation to the number of racial incidents per 100,000 population and the number of those that result in further action. There will also be indicators with regard to the number of domestic violence refuge places provided and each of the Authority's directorates will need to introduce targets for the reduction of crime and disorder. An audit needs to be undertaken this year and the strategy published early in 2002. It has been agreed that the targets will be set as part of this process and therefore initial targets will be set in the autumn of 2001.

With regard to performance indicator BV173, the Authority has developed a joint Crime and Disorder Strategy with the Central Division of the North Wales Police as required by the Crime and Disorder Act. The Council has not, however, developed a separate strategy in connection with its own activities, but has recognised that this needs to be reviewed as a part of the crime and disorder audit being undertaken between May and July 2001.

A report has been submitted to the Crime and Disorder Steering Group which has recommended the adoption of a specific strategy for the County Council in the Autumn 2001 following the completion of the audit. In accordance with the requirements of the Crime and Disorder Act the strategy will be developed following a process of consultation with the public and partner agencies. The process of consultation is ongoing and is one of the elements that is also included in the Best Value consultation process. The Authority appointed a Community Safety Officer following its inception in 1996 and this post is located within the Policy Unit of the Chief Executives Department.

### **Public Opinion**

A survey undertaken by the County Council in autumn 2000 was used to assess how safe people felt living in the County. Nearly 91% stated that they felt fairly safe, safe or very safe in their homes whilst approximately 8% said that they felt unsafe, fairly unsafe or very unsafe. Two per cent, did not respond to the question. Approximately 61% stated that they felt safe, fairly safe or very safe within 20 minutes of their homes whilst walking alone, whereas 30% felt unsafe, fairly unsafe or very unsafe. Approximately 52% said that they felt that crime was about the same, 39% felt that it had increased whereas only 2.7% felt that it had decreased. Over 26% felt that there was insufficient Police presence, 8% felt that vandalism was a problem and 3.8% felt that drugs dealers and addicts were a problem.





## 4.0 DENBIGHSHIRE'S PERFORMANCE



The performance measures and targets provide a way of tracking the Council's progress. They include national indicators set by the government and local indicators which are not included in this Plan but which are currently being developed with assistance from the Best Value Corporate Team, to a quality assured methodology. The figures included in this report are actuals for 1999-2000 and best estimates for 2000-2001. Targets for improvement have been set to move the Council to the performance of the top 25% of councils nationally. In this Plan the targets for 2001-2002 are given. In a small number of cases the targets have been set nationally by the government and these are marked as "upper quartile".

### 4.1 ENVIRONMENT

#### 4.1.1 Community Services - Performance and targets

| BVPI   | NAWPI | ENVIRONMENTAL SERVICES   | ALL WALES 99/00 | ALL ENGLAND 99/00 | 1999/2000 DATA | 2000/2001 TARGET | 2000/2001 DATA | 2001/2002 TARGET |
|--------|-------|--|-----------------|-------------------|----------------|------------------|----------------|------------------|
| BV 82a | 5.1   | Percentage of municipal waste recycled   | --              | --                | 4.2%           | 4.9%             | 5.3%           | 5.6%             |
| BV 82b | 5.1   | Percentage of municipal waste composted  | --              | --                | 0%             | 0%               | 0%             | 2.5%             |
| BV 82c | 5.1   | % of municipal waste used to recover heat, power and other energy sources  | --              | --                | 0%             | 0%               | 0%             | 0%               |
| BV 82d | 5.1   | Percentage of municipal waste landfilled   | --              | --                | 96.8%          | 96.1%            | 94.7%          | 91.9%            |
| NEW    | 5.5   | The percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness                               | --              | --                | NEW 96%        | NEW 97%          | NEW 96.2%      | NEW 98%          |
| BV 88  | 5.6   | Number of missed collections per 100,000 collections of household waste<br><i>* indicator weighted differently for 99/00 figures</i> | 234.58          | 200.42            | 105            | 102              | 83             | 99               |
| BV 91  | 5.7   | Percentage of populations served by kerbside collection of recyclables   | --              | --                |                |                  | 0%             | 0%               |
| AC I2a | 9.4   | Number of playgrounds and play areas per 1,000 children under 12   | 4.5             | 2.5               | 4              |                  | 2              | 2.64             |
| AC I2b | 9.4   | Percentage of  | 2%              | 5%                | 1.96%          |                  | 0%             | 1.6%             |

| BVPI  | NAWPI | ENVIRONMENTAL SERVICES  | ALL WALES 99/00 | ALL ENGLAND 99/00 | 1999/2000 DATA | 2000/2001 TARGET | 2000/2001 DATA | 2001/2002 TARGET |
|-------|-------|---|-----------------|-------------------|----------------|------------------|----------------|------------------|
| (iii) |       | playgrounds and play areas which conform to relevant national standards |                 |                   |                |                  |                |                  |

Denbighshire's Community Services comprises Waste Management, Street Cleansing, Grounds Maintenance, Cemeteries Management, Play Provision, Regeneration Services, Housing Enforcement and Management of the County's Public Conveniences. It was formed in October 2000 following an internal management review of services.

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### **Performance Assessment**

Despite ongoing budgetary reductions the services performed reasonably well with all areas coming in on or under budget. There was an underspend on Grounds Maintenance due mainly to the above average rainfall experienced throughout the year rendering many areas inaccessible for maintenance work for prolonged periods. Income from the Authority's seven cemeteries during the year was £87.5K which went some way towards defraying the overall costs, although burials were down at 302 from the previous year's 355. A new extension to the Prestatyn cemetery was consecrated in July. In Waste Management an unexpected and unforeseeable increase in tonnages going through the County's six Civic Amenity Sites resulted in an additional £100K having to be sought from and granted by the Council to cover the additional haulage and disposal costs associated with this activity.

BV 82a shows that the Service achieved and exceeded its recycling target for the year although there is still improvement to be made to reach the All Wales average figure. The achievement of the target for BV 82a automatically led to achieving BV 82d. 44,159 tonnes of municipal waste was collected and landfilled during the year. The target was achieved in regard to cleansing standards and the number of missed refuse collection was well down - BV 88. Operating methods have not substantially changed and it is not certain whether this is a one off figure which will repeat itself next year. With this in mind the original target has been left in place and matters will be reviewed again at the end of this year.

With AC 12a the apparent reduction in the number of play areas per 1,000 children under 12 is the result of better information becoming available on child numbers rather than a drastic reduction in the number of play areas in the County. The reduction in AC 12b results from a change in assessment criteria. Previously the National Playing Field Association criteria were being used but now Audit Commission criteria are being applied. New stricter European Standards for play areas have also now taken effect.

The Renovation Grants Section provided grants for 280 properties last year and again brought in revenue to the Council £62K in excess of their staffing costs. The successful programme of Group Repairs in an area of West Rhyl and Llangollen carried out work to the value of £1.5m between the two schemes last year.

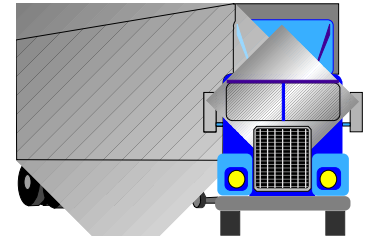
The Housing Enforcement Section continued with the registration of houses in multiple occupancy as well as responding to complaints about poor standards within the private sector housing market ensuring fitness and fire safety standards are maintained as well as dealing with tenant's rights, illegal eviction and harassment etc. During the past year 70 informal and formal notices were served on landlords and property owners throughout the County.

The Public Convenience budget suffered a further cut last year although an attempt was made to combat this by putting coin locks into an additional 2 blocks. A renovation scheme was successfully carried out to 3 blocks in Prestatyn after Prestatyn Town Council agreed to fund the work. Problems with persistent vandalism and antisocial behaviour in and around the Rhyl Station toilets were resolved almost instantly by the installation of 3 closed circuit television cameras in the area. Vandalism and misuse remains a persistent drain on resources throughout the County, especially on the unmanned blocks which comprise the majority of the stock.

### **Action Plan**

- Locate suitable land for cemetery development for Rhyl
- Complete Best Value Service review for Grounds Maintenance
- Review grounds maintenance areas within Denbighshire area
- Improve Management Information System
- Improve Renovation Grant Service
- Improve Housing Enforcement Service
- Implement new Renewal Areas
- Declare New Phases of Registration Scheme for Housing in Multiple Occupancy (HMO's)
- Establish Composting via C A Sites ( depending on result of current funding bid)
- Renew/Review Waste Disposal Contract for North Denbighshire
- Develop Waste Strategy Plan
- Develop Recycling Plan
- Investigate the feasibility of Letting a Contract for Removal of Abandoned Cars
- Carry out condition Survey of Public Conveniences

## 4.1.2 Highways and Transportation - Performance and targets



| BVPI   | NAWPI | TRANSPORT  | ALL WALES 99/00 | ALL ENGLAND 99/00 | 1999/2000 DATA | 2000/2001 TARGET | 2000/2001 DATA  | 2001/2002 TARGET  |
|--------|-------|--|-----------------|-------------------|----------------|------------------|---|---|
| BV 93  | 6.1   | Cost of Highway Maintenance per km travelled by a vehicle on principal roads   | 0.67            | 0.51              | £0.55          | £0.55            | £0.55   | £0.60   |
| BV94   | 6.2   | Cost per passenger journey of subsidised bus services  | --              | --                | £9.10          |                  | £9.28   | £10.20  |
| BV 96  | 6.3   | Condition of principal roads   | --              | --                |                |                  | Awaiting Survey Results   | To be based on 2000/01 data   |
| BV 97  | 6.3   | Condition of non-principal roads   | --              | --                |                |                  | Not Available   | To be Reviewed  |
| BV 98  | 6.4   | Percentage of street lights not working  | 1.34%           | 1.14%             | 0.31%          | 0.25%            | 0.49%   | 0.50%   |
| BV 99  | 6.5   | Number of road accident casualties per 100,000 population (by categories)<br><br>KS1 (killed and seriously injured)<br>Slight<br>Pedestrians<br>Pedal Cyclists<br>TWMV (two way multi vehicle accident)<br>Car Users<br>Other Road Users | --              | --                |                |                  | 0.00118<br>0.00616<br>0.00075<br>0.00035<br>0.00046<br>0.00557<br>0.00025 | 0.00113<br>0.00610<br>0.00074<br>0.00035<br>0.00046<br>0.00551<br>0.00025 |
| BV 100 | 6.6   | Number of days of temporary traffic control or road closure caused by local authority works per kilometre of traffic sensitive road  | --              | --                | 3.48           | 5                | 15.71   | 15  |
| BV 105 | 6.8   | Percentage of incidents of dangerous damage to roads and pavements made safe within 24 hours   | 91%             | 92%               | 92.4%          | 94%              | 95%   | 96%   |
| AC P5  | 6.9   | Percentage of pedestrian crossings with facilities for disabled people   | 64%             | 72%               | 54%            | 64%              | 57%   | 71%   |
| AC P6b | 6.10  | Percentage of total length of footpaths and other rights of way that are easy to use   | 55%             | 75%               | 52%            | 55%              | 61%   | 64%   |

Highways and Transportation is responsible for and controls the County Highways and infrastructure and related transport services. The Transport Unit manages and co-ordinates all County Transport and due to its very nature operates extensive partnership arrangements with public, private and voluntary groups. With reference to the Best Value Performance Indicators (B.V.P.I) two require further clarification.

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### **Performance Assessment**

BV97 the 'Condition of non-principal roads' was considered by the Council too expensive to produce for the 2000/2001 financial year due to the stringent financial recovery plan in operation at that time and the low availability of funding for essential works. This position will of course be reviewed for the 2001/02 financial year noting the new developing capital programme, and the need to plan these works in a cost effective and efficient manner. BV100 the 'Number of days of temporary traffic control or road closure caused by local authority works per kilometre of traffic sensitive road' shows a high degree of fluctuation in values. This is due to the emergency flooding related works (Bellwin funded) commencing in October 2000, which are intended to be substantially complete by June 2001. The works have necessitated a much higher number of days requiring temporary traffic control over and above what would normally be expected in the 2000/2001 and 2001/2002 financial years.

The Highways & Transportation Department met the challenge of a very busy year requiring maximum application to maintain the delivery of services due to the widespread unplanned emergency works brought about by flooding and winter maintenance. This caused the normal workload, over the year, to increase by 75% to meet Community needs and protect the safety of highway users.

The foot and mouth outbreak further compounded this position by affecting cyclic maintenance programmes and requiring the development of one off risk assessment methods and procedures to carry out essential work to bridges, structures and land drainage systems. There have also been substantial increases in workload due to new developments and streetwork based projects throughout the County. Services have however been delivered within budget.

The Department has also produced its first Local Transport Plan (LTP) which within the national context has been well received. In addition the strong partnership approach to service delivery, particularly in the area of Transport, has been expanded significantly over the year.

### **Action Plan**

- Introduce new Right of Way Management Systems in accordance with the aspirations and requirements of the Countryside and Rights of Way Act (CROW) 2000
- Further develop the Concessionary Travel Scheme to meet National Assembly for Wales targets
- Develop the introduction of driver qualitative standards for Education and County Transport Services
- Improve leisure travel opportunities, work and quality bus partnership schemes
- Introduce a Flood Relief Strategy



### 4.1.3 Planning Services - Performance and targets

| BVPI   | NAWPI | PLANNING   | ALL WALES 99/00 | ALL ENGLAND 99/00 | 1999/2000 DATA         | 2000/2001 TARGET       | 2000/2001 DATA         | 2001/2002 TARGET      |
|--------|-------|--|-----------------|-------------------|------------------------|------------------------|------------------------|-----------------------|
| NEW    | 7.1   | Does the authority have a unitary development plan in place?<br><br>If not go to B) and C)<br>B) is there a deposit unitary plan in place?<br>C) What percentage of the population of the BV authority is covered by local plans which were adopted in the last 5 years? | --              | --                | No<br><br>Yes<br><br>0 | No<br><br>Yes<br><br>0 | No<br><br>Yes<br><br>0 | Yes<br><br>-<br><br>- |
| BV108  | 7.3   | The number of advertised departures from the statutory plan as a percentage of total permissions granted   | --              | --                | 4                      | <5                     | 3.3                    | <5                    |
| BV 109 | 7.4   | Percentage of planning applications determined within 8 weeks<br><br><i>* indicator was in two parts for 99/00 figures</i>   | A)77%<br>b)57%  | A)75%<br>b)54%    | 51.7%                  | 70%                    | 69.2%                  | 70%                   |
| BVW 11 | 7.6   | Quality in customer service (checklist)  | --              | --                | 8                      | 9                      | 9                      | 10                    |
| AC F6a | 7.7   | Percentage of standard searches carried out in 10 working days   | 83.7%           | 90.2%             | 22%                    |                        | 37%                    | 64%                   |

Planning is concerned with the development and use of land. Building Control is responsible for ensuring that buildings are built or adapted to approved standards, for ensuring the health and safety in and around buildings and for ensuring reasonable access for disabled people. Development Control is closely related to Building Control. Development Control is responsible for regulating the development and use of land in the public interest. Enforcement is responsible for investigating all breaches of planning control and taking appropriate action when necessary. Together with Development Control and Building Control, it monitors development sites, and deals with complaints regarding unauthorised developments throughout the County.

Development Plan and Policy is primarily responsible for preparing the Unitary Development Plan for the County and the Conservation Section is responsible for protecting and enhancing the built and natural environment.

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### **Performance Assessment**

Planning Services performed well during the year obtaining ISO 9002 quality management award for Building Control and the Investors in People award (IIP). The speed of dealing with applications increased from 44.5% in the quarter January-March 2000 to 72% in the period October-December 2000.

The investigation of complaints against unauthorised developments continues to meet targets. The Unitary Development Plan completed its Inquiry stage and was successful in attracting grant aid towards heritage/regeneration projects, particularly in Ruthin, Denbigh and Rhyl. The mineral industry is important to the economy of the County and the service continues to provide valuable advice and guidance for the Council. The service retained its market share of work under the building regulations, although there was a sharp decline in the value of projects which led to a significant drop in the income received during the year. The service normally receives £0.5m in income out of a gross budget of £1.3m. The drop in income has left the service in an overspend position for the current year.

The percentage of searches carried out within ten days increased from 22% in 1999 to 37 % in 2000 due to temporary and intermittent assistance in the Local Land Charges Section. A temporary, full time assistant has now been employed to assist with computerisation and the improved computer system and additional manpower should ensure that the target of 64% is achieved.

### **Action Plan**

- Prepare Training Plan and continue to invest in staff training and development to retain IIP in June 2002
- Maintain improvement in speed of dealing with all types of applications
- Establish Development Team Approach and implement protocol

#### **4.1.4 Public Protection and Regulatory Services - Performance and targets**

| BVPI  | NAW PI | ENVIRONMENTAL HEALTH AND TRADING STANDARDS   | ALL WALES 99/00    | ALL ENGLAND 99/00  | 1999/2000 DATA | 2000/2001 TARGET | 2000/2001 DATA   | 2001/2002 TARGET |
|-------|--------|--|--------------------|--------------------|----------------|------------------|------------------|------------------|
| AC J5 | 8.1    | Percentage of food premises inspections that should have been carried out that were:<br>(a) high-risk premises<br>(b) other premises | a)86.9%<br>b)73.4% | a)90.9%<br>b)82.1% | a)84%<br>b)79% | a)91%<br>b)85%   | a)62.5%<br>b)40% | a)91%<br>b)85%   |
| NEW   | 8.2    | Score against the checklist of enforcement best practice for environmental health/trading standards                                  | --                 | --                 | NEW<br>n/a     | NEW<br>n/a       | NEW<br>5         | NEW<br>10        |

Public protection consists of three enforcement functions, these being Trading Standards, Environmental Health and Licensing. Each of these functions has specialist officers and teams to carry out inspections of business premises and investigations into complaints made by the public. A large part of the work concerns advice to local businesses to ensure they comply with statutory requirements.

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#### **Performance Assessment**

Last year saw a major restructuring of the Department and merger with Commercial Services. This streamlined the management of the Department and maintained the service delivery of all the functions. Officers were recruited into the Licensing Section to bring it up to strength although demands on the enforcement side are increasing and there is a need to address this shortfall. Also the estimated income from Licensing was over-estimated by some £20,000 and savings from other parts of the Department had to be found to meet the cost of the Licensing Section. In relation to Food Safety there were a number of officers who left the Authority and there were delays in replacing them which caused a drop in inspections to high risk and other food premises. This has been partly addressed by using a team of food consultants to visit premises and increase the inspections completed. Despite the restructuring and the shortage of staff the Public Protection Section did attain the Investors in People Award. Despite the Government's Better Regulation Exercise and the move towards Deregulation the amount of legislation enforced by the Service has not diminished. In fact it has increased and staff are finding themselves under increasing pressure to meet time constraints on many issues. There is a need to recruit staff in several areas especially animal health, health and safety, consumer advice and licensing.

#### **Action Plan**

- Review Business Plan taking into account consultations with users
- Complete Staff Development Reviews and revise Training Plan
- Develop and implement enforcement policies
- Improve service delivery
- Work closer with business and consumer groups



## 4.2 LIFELONG LEARNING



### 4.2.1 Education - Performance and Targets

| BVPI  | NAWPI | EDUCATION  | ALL WALES 99/00 | ALL ENGLAND 99/00 | 1999/2000 DATA | 2000/2001 TARGET | 2000/2001 DATA | 2001/2002 TARGET |
|-------|-------|--|-----------------|-------------------|----------------|------------------|----------------|------------------|
| BV 37 | 2.1   | Average GCSE/GNVQ points score of 15/16 year olds in schools maintained by the authority   | 36.8            | 36.4              | 39             | No target set    | 38             |                  |
| BV 38 | 2.2   | Percentage of pupils in schools maintained by authority gaining 5 or more A - C grades at GCSE or the vocational equivalent  | 47%             | 44%               | 49%            | 51%              | 48%            | 51%              |
| BV 39 | 2.3   | Percentage of pupils in schools maintained by authority gaining 1 or more G (or above) grades at GCSE or the vocational equivalent   | --              | --                | 87%            | 93%              | 91%            | 92%              |
| BV 40 | 2.4   | Percentage of 11 year olds in school maintained by authority in the previous summer gaining Level 4 or above in Key Stage 2 mathematics  | --              | --                | 65.7%          | 65.7%            | 69%            | 65.3%            |
| BV 41 | 2.4   | Percentage of 11 year olds in schools maintained by the authority in the previous summer gaining level 4 or above in key Stage 2 English tests                                 | --              | --                | 67.7%          | 63.6%            | 71.4%          | 64.9%            |
| BVW2  | 2.4   | Percentage of 11 year olds in schools maintained by the authority in the previous summer achieving Level 4 or above on the National Curriculum scale in Welsh (first language) | --              | --                | 76.8%          | 67.4%            | 72.5%          | 71.05%           |

| BVPI   | NAWPI | EDUCATION   | ALL WALES 99/00 | ALL ENGLAND 99/00 | 1999/2000 DATA | 2000/2001 TARGET | 2000/2001 DATA | 2001/2002 TARGET |
|--------|-------|---|-----------------|-------------------|----------------|------------------|----------------|------------------|
| BVW3   | 2.4   | Percentage of 11 year olds in schools maintained by the authority in the previous summer achieving Level 4 or above on the National Curriculum scale in Science           | --              | --                | 74.4%          | 66.5%            | 78.7%          | 67.7%            |
| BVW4   | 2.5   | Percentage of 14 year olds in schools maintained by the authority in the previous summer achieving Level 5 or above on the National Curriculum scale in Mathematics       | --              | --                | 63%            | 64%              | 67.1%          | 64%              |
| BVW5   | 2.5   | Percentage of 14 year olds in school maintained by authority in the previous summer achieving Level 5 or above on the National Curriculum scale in English                | --              | --                | 62.8%          | 62%              | 62.3%          | 62%              |
| BVW6   | 2.5   | Percentage of 14 year olds in school maintained by authority in the previous summer achieving Level 5 or above on the national Curriculum scale in Welsh (first language) | --              | --                | 81.6%          | 64%              | 75.7%          | 64%              |
| BVW7   | 2.5   | Percentage of 14 year olds in school maintained by authority in the previous summer achieving Level 5 or above on the National Curriculum scale in Science                | --              | --                | 55.9%          | 60%              | 59.1%          | 60%              |
| BVW8   | 2.6   | Percentage of 15/16 year olds achieving the "core subject indicator". Those pupils achieving at least grade C in GCSE English or Welsh, Maths and Science                 | --              | --                | 38%            | 50%              | 36%            | 37%              |
| BVW9   | 2.7   | Percentage of 15/16 year olds leaving full time education without any recognised qualification  | --              | --                | 4%             | 1%               | 4%             | 1%               |
| BV 44a | 2.8   | Number of primary pupils permanently excluded per 1,000 primary pupils  | --              | --                | 0              | 0                | 3 out of 8,000 | 0                |

| BVPI                | NAWPI | EDUCATION  | ALL WALES 99/00           | ALL ENGLAND 99/00         | 1999/2000 DATA                 | 2000/2001 TARGET | 2000/2001 DATA  | 2001/2002 TARGET         |
|---------------------|-------|--|---------------------------|---------------------------|--------------------------------|------------------|---|--------------------------|
| BV 44b              | 2.8   | Number of secondary pupils permanently excluded per 1,000 secondary pupils   | --                        | --                        | 1 out of 7,000                 | No target set    | 2 out of 7,000  | 0                        |
| BV 44c              | 2.8   | Number of special school pupils permanently excluded per 1,000 special school pupils   |                           |                           | 0                              | No target set    | 0   | 0                        |
| BV 45               | 2.9   | Percentage of half days missed because of unauthorised absence in secondary schools  |                           |                           | 1.2%                           | 1.1%             | 1.2%  | 1.1%                     |
| K2b                 | 2.11  | Percentage of permanently excluded pupils attending alternative tuition for (i) less than 10 hours a week, (ii) between 10 and 25 hours a week and (iii) over 25 hours a week  | i)65%<br>ii)8%<br>iii)24% | i)67%<br>ii)22%<br>iii)9% | 1 pupil had less than 10 hours | No target set    | 3 pupils had less than 10 hours   | 100% - all over 25 hours |
| K5                  | 2.12  | Percentage of primary school classes with more than 30 pupils in (i) reception to 2 inclusive and (ii) 3 to 6  | i) 7%<br>ii)23.6%         | i)8.3%<br>ii)28.4%        | (i) 5%<br>(ii) 18%             | No target set    | (i) 3%<br>(ii) 35%<br>There are 9 classes which overlap both age groups. None >30 | (i) 2.2%<br>(ii) 8.9%    |
| AC K10a, BV 43a & b | 2.13  | A) the number of statements issued during the year B) percentage of statements with special educational need prepared within 18 weeks excluding those affected by the "exception" to the rule under SEN Code of practice | A:105<br>B)72%            | A:235<br>B)77%            | A) 93<br>B) 1%                 | No target set    | A:66<br>B:42% (28)  | A:83<br>B:60%            |

Education Services encompasses the **Home Team** - Education Officers, ICT Technical Support and Training Unit, SEN Services and the Social Inclusion Team, **Advisory Teachers** and **Shared Services** with other LEAs. These services are led and managed by the Head of Education Services and ensure that the statutory duties of the LEA are carried out in the areas of School Improvement and SEN, including Social Inclusion issues. The work of these services is explained in the statutory Education Strategic Plan (ESP).

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## Performance Assessment

Denbighshire set Pupil performance targets as an aggregation of schools targets, which in turn are directly related to individual pupil targets. Individual pupil targets are decided on the basis of what is a challenging target for that particular pupil, taking into account each pupil's previous level of attainment. There is in place a sophisticated tracking mechanism which is used to assist with this process. Each school's target is then calculated from the individual pupil targets and the County's target from these.

For example: the 2001/2002 target of 64% of 14 year olds to achieve level 5 or above in Mathematics has been set at that level because this refers to the performance of an identifiable cohort<sup>1</sup> of pupils who were in Year 8 at the time the target was set. The actual figure for 2000/2001 refers to the performance of a **different** cohort of children, and therefore does not relate to the target for the following year. Also the average GCSE/GNVQ points score of 15/16 year olds is **not** used as a target for schools, consequently there can be no LEA target.

It is difficult, if not impossible to draw conclusions from year by year performance and targets. What is really important when measuring the performance of schools, is the "Value Added" for pupils. For example BV40 (KS2 Mathematics) in 1997/98 should be compared with BVW4 (KS3 Mathematics) three years later in 2000/2001 as these relate to the **same** cohort of pupils. They won't be exactly the same, as not all pupils at KS3 in Denbighshire schools in 2000/2001 were at KS2 in Denbighshire schools in 1997/98 - pupils will have come into the county and others will have left the County in the meantime.

Comparing the actual results in 2000, with the targets set for 2000, in most PIs the performance is almost exactly on target and in some cases is well ahead of the target. The performance of 15 year olds (BV37, BV38, BVW9) are disappointing being slightly behind the targets. One explanation for this could be that the targets are set when the pupils enter year 10, and the results are calculated on the basis of pupil numbers in January of the year in question, and results of those pupils who took the examinations in May/June of that year. The errors inherent in this process easily account for such a small difference.

On exclusions, the Authority targeted for **none**, which at the time seemed the only sensible approach. However, the behaviour of the very small number of pupils excluded was so extreme that schools had no alternative but to exclude.

Legislation has been introduced which will make it a statutory requirement to provide full time Education for **all** children of compulsory school age, even those excluded from school. Hence our target for 2001/2002 for K2b must be 100%.

The government's class size reduction programme has meant that in all but a very small number of KS1 classes, there are fewer than 30 pupils, and during 2001/2002 the KS2 classes over 30 will be reduced considerably to 8.9% of classes in this age group.

The performance of the LEA regarding statements of Special Education Needs shows a satisfactory improvement of the unacceptably low figure of 1 statement only being

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<sup>1</sup> One who supports and adheres to another

produced within the 18 week period in 1999/2000 to 42% of statements being produced within the time range in 2000/2001. Introduction of a new software system for managing the statementing process will bring about further improvements for 2001/2002. The Council anticipates that 83 statements will be produced during 2001/2002, which represents the **needs** of the pupils who are on the earlier stages of the SEN register.

- Continue the School Improvement Programme designed to support schools to raise standards according to nationally agreed targets.
- Continue to provide Pupil and School Performance data in the form of School Profiles for use by headteachers and Governors to set future improvement targets.
- Further develop Lon Ganol as a Centre for School Improvement centralising all data required by the National Assembly for Wales, Best Value Inspectorate, the Audit Commission and District Audit.
- Locate all SEN Services in Lon Ganol.
- Continue with the review of the SEN Services.
- Maintain strict financial monitoring of the SEN spend as established last year as part of the Council's Recovery Plan
- Consolidate joint funding arrangements with the Area Health Authority and pursue further the involvement of Social Services.
- Further develop the working partnerships with other agencies - such as Social Services on Looked After Children, the Youth Offending Team and the County Youth Service.
- Maximise all funding sources to improve services - such as Children and Youth Partnership, Children First, Sure Start, Youth Access, GEST etc.

## 4.2.2 Culture and Leisure - Performance and Targets



| BVPI   | NAWPI | CULTURAL AND RELATED SERVICES   | ALL WALES 99/00 | ALL ENGLAND 99/00 | 1999/2000 DATA | 2000/2001 TARGET | 2000/2001 DATA | 2001/2002 TARGET |
|--------|-------|---|-----------------|-------------------|----------------|------------------|----------------|------------------|
| BV1 13 | 9.1   | Number of pupils visiting museums and galleries in organised school groups      | --              | --                |                |                  | 8,000          | 9,000            |
| BV 117 | 9.2   | Visits per head of population to public libraries                               | 4.55            | 5.67              | 6.41           | 7.14             | 6.22           | 6.5              |
| AC 11a | 9.3   | Number of swims and other visits to swimming pools and sports centres per 1,000 | 8,304           | 6,018             | 8,107          |                  | 7,385          | 8,100            |

Culture and Leisure Services was formed in 2000/2001 as part of Denbighshire's modernisation agenda and restructuring process. The Service includes Countryside Services, Youth Services, Leisure Services, Library, Information, One Stop Shops, Arts, Archives, Heritage and Museums.

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### Performance Assessment

In line with the County's commitment to modernisation Culture and Leisure worked in partnership with the Joint Area Museums Education Service (JAMES) to develop educational programmes at Bodelwyddan, Plas Newydd, Denbigh and Rhyl Museum and Galleries. Progress this year included developing teacher packs for Bodelwyddan and Plas Newydd.

There was a small decline in the number of visits to libraries during the year due to lack of available funding for the renewal of books.

The number of swims and visits to sports centres had reduced because of the extensive closure of the Sun Centre, which was limited to only summer opening, and a 6-week closure of Corwen Leisure Centre.

### **Action Plan**

- To consolidate the partnership with the JAMES project and to develop teaching materials and programmes for Denbigh and Rhyl. JAMES is partly funded by the Heritage Lottery Fund and the Council for Museums in Wales and therefore demonstrates added value

- The Library Service will be developing a Library Strategy, which will take into account issues arising from out of the Best Value Audit Report and the emerging Public Library Standards
- Significant investment in repairs and improvements to the Sun Centre has taken place, which will enable the centre to be fully operation this year. Corwen Leisure Centre will undergo refurbishment work this year, which will lead to a better quality of service.

## 4.3 PERSONAL SERVICES



### 4.3.1 Social Services - Performance and Targets

| BVPI  | NAWPI | SOCIAL SERVICES  | ALL WALES 99/00 | ALL ENGLAND 99/00 | 1999/2000 DATA | 2000/2001 TARGET | 2000/2001 DATA | 2001/2002 TARGET |
|---|-------|--|-----------------|-------------------|----------------|------------------|----------------|------------------|
| BV 49   | 3.1   | Stability of placements of children looked after<br><i>*indicator collected differently for 99/00 figures</i>  | 6.2%            | 14%               | 11.63%         |                  | 2.86%          | <10%             |
| BV 50   | 3.2   | Educational qualifications of children looked after by reference to the percentage of young people leaving care age 16 or over with at least one GCSE at Grade A to Grade G or GNVQ equivalent | --              | --                |                |                  | 6              |                  |
| NEW   | 3.3   | The percentage of young people in care on their 16th Birthday who have a suitable plan for continuing care   | --              | --                | NEW            | NEW              | NEW 62.5%      | NEW 100%         |
| NEW   | 3.4   | The percentage of first placements (for looked after children) beginning with care plan in place   | --              | --                | NEW            | NEW              | NEW 85%        | NEW 85%          |
| BV51  | 3.5   | Average weekly costs of services for children looked after in foster care or in a childrens home   | --              | --                |                |                  |                |                  |
| BV52  | 3.6   | Average weekly costs of providing residential or home care for adults  | --              | --                |                |                  |                |                  |
| <b>The Authority is currently developing the indicator BV52 to the Best Value Accounting Code of Practice (BVACOP) and is not yet in a position to be able to report this indicator on that basis</b> |       |  |                 |                   |                |                  |                |                  |
| BV54  | 3.7   | People aged 65 or over per 1000 population (aged 65 or over) helped to live at home  | 97              | 87                | 116.29         | 116              | 102.43         | 91               |

| BVPI                           | NAWPI | SOCIAL SERVICES   | ALL WALES 99/00 | ALL ENGLAND 99/00 | 1999/2000 DATA | 2000/2001 TARGET | 2000/2001 DATA | 2001/2002 TARGET |
|--------------------------------|-------|---|-----------------|-------------------|----------------|------------------|----------------|------------------|
| NEW                            | 3.8   | The rate of delayed transfers of care for social reasons per 1000 population aged 75 and over     | --              | --                | New            | New              | New            | 2.53             |
| BV 58<br>Upper<br>Quar<br>tile | 3.9   | Percentage of adult clients receiving a written statement of their needs and how they will be met | 90%             | 80%               | 85%            | 90%              |                | 90%              |
| BV 59                          | 3.1   | Assessments of elderly clients per 1000 population  | --              | --                |                | 209              | 260.14         | 250              |
| ACL 4                          | 3.11  | Nights respite care provided or funded by authority per 1,000 adults                              | 101             | 82                | 147.58         | 150              | 106.87         |                  |
| ACL 11c                        | 3.12  | Percentage of children on child protection register whose cases were reviewed on time             | 86%             | 84%               | 83.33%         |                  |                |                  |

Client Services consists of three main areas, the Provider Unit which exists to provide a range of services to support vulnerable adults so that they may maintain valued lives in the community either in their own homes, or in homely environments offering residential care, the Adults (Social Work and Care Management) service which is provided to people of eighteen and covers older people, older people with mental health difficulties, people with physical and sensory impairments, who are learning disabled, have HIV and Aids, misuse drugs and alcohol and vulnerable adults and Children's Services which provides a range of services including social work, fostering, adoption, child protection services and services for children with disabilities.

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### **Performance Assessment**

There is continuing pressure of demand with increasing numbers of people looking to the Service for help and support. There are now more children in the Authority's care, some of whom require costly placements to meet their needs. The number of older people and other adults supported by our services continues to increase as well as the numbers of those who turn to the Service for advice and support.

Increased expectation coupled with budgets already under pressure resulted in measures being adopted to avoid a significant overspend on the Department's budget. The proposed investment in 2001 - 2002 by the Council and National Assembly in key areas - in acknowledgement of the pressures locally in support of the government's agenda on social inclusion and transforming services is welcomed and will permit both an element of consolidation and much needed opportunity for the development in new patterns in service.



This year has seen the introduction of a new range of Indicators - both by the Best Value programme and by the National Assembly - and the work will continue of establishing the baseline data. The new I.T. System proposed for 2001 - 2002 will prove to be an invaluable aid in the collation and reporting on Performance Indicators.

The Department's services are subject to a programme of external inspection and evaluation. An inspection of our Child Protection services by the Social Services Inspectorate for Wales is due in Spring 2001 and a Joint Review of the Authority's Social Services (jointly by the Social Services Inspectorate for Wales and the Audit Commission) is due in the Summer 2002.

### Action Plan

- Ensuring that budgets are not at risk of overspending by continued vigilance and regular reporting on and evaluation of demand and financial performance.
- To plan appropriately for the external inspection programmes.
- To refine our practice and ability to gather and collate the information required to respond to the targets set both locally and nationally.

### 4.3.2 Housing - Performance and Targets

| BVPI   | NAWPI | HOUSING   | ALL WALES 99/00 | ALL ENGLAND 99/00 | 1999/2000 DATA | 2000/2001 TARGET | 2000/2001 DATA | 2001/2002 TARGET |
|--------|-------|---|-----------------|-------------------|----------------|------------------|----------------|------------------|
| BV 62  | 4.1   | Percentage of unfit private dwellings made fit or demolished through local authority action   | --              | --                |                |                  | 0.85%          | 0.85%            |
| BV 64  | 4.1   | Percentage of empty private dwellings that had been vacant for more than 6 months and have been brought back into occupation through local authority action | --              | --                |                |                  | <0.25%         | <0.25%           |
| BV 63  | 4.2   | The average energy efficiency rating (SAP) of local authority owned homes<br><i>Estimated for 2000/01, survey planned for 2001/02</i>                       | --              | --                |                |                  | 40             | 45               |
| BV 65a | 4.4   | Average weekly costs per dwelling of management of local authority dwellings<br><br><i>From HRA Budget</i>  | 8.31            | 10.84             | 6.65           | 7.46             | 7.43           | 8.44             |
| BV 66a | 4.5   | Local authority rents: proportion collected   | --              | --                | 89%            | 90%              | 88.46%         | 91.8%            |

| BVPI                    | NAWPI | HOUSING   | ALL WALES 99/00 | ALL ENGLAND 99/00 | 1999/2000 DATA         | 2000/2001 TARGET        | 2000/2001 DATA   | 2001/2002 TARGET   |
|-------------------------|-------|---|-----------------|-------------------|------------------------|-------------------------|--|--|
| BV 66b                  | 4.5   | Local authority rents: rent arrears of current tenants as proportion of rent roll   | --              | --                | 6.9%                   | 6.5%                    | 11.43%   | 8.47%  |
| BV 66c                  | 4.5   | Local authority rents: rent written off as not collectable as proportion of rent roll   | --              | --                |                        |                         | 0.479%   | 0.65%  |
| BV 67                   | 4.6   | Percentage of homelessness applications where authority issues a written decision within 33 working days<br><br><i>New Procedure Manual April 2001</i>                      | --              | --                |                        |                         | 95%  | 100%   |
| BV 68<br>Upper Quartile | 4.7   | Average relet times for local authority dwellings let in the previous financial year  | 6 weeks         | 6 weeks           | 6.85 weeks             | 5 weeks                 | 6.88 weeks   | 5 weeks  |
| NEW                     | 4.8   | Effectiveness of the social housing system<br>(a) voids<br>(b) homeless   | --              | --                | NEW                    | NEW                     | NEW  | NEW  |
| BV 71                   | 4.9   | The number of authority dwellings needing major repair or improvement works at 1 April and the proportion of these dwellings receiving such works during the financial year | --              | --                |                        |                         | (a) <£5K<br>1103<br>2.2%<br><br>(b) >£5K<br>2296<br>2.4% | (a) <£5K<br>1063<br>4.5%<br><br>(b) >£5K<br>2216<br>2.3% |
| BV 72                   | 4.10  | Percentage of urgent repairs completed within target time for<br>(a) emergencies<br>(b) urgent  | 72%             | 88%               | (a) 86%<br><br>(b) 73% | (a) 100%<br><br>(b) 90% | (a) 88%<br><br>(b) 74%                                   | (a) 100%<br><br>(b) 90%                                  |
| BV 73                   | 4.11  | Average time taken to complete non-urgent responsive repairs  | --              | --                |                        |                         | 68 days  | 50 days  |
| AC B3                   | 4.12  | Does the authority follow the CRE's code of practice for rented housing?<br><br><i>Adopt June 2001</i>  | Yes 36%         | Yes 63%           | no                     |                         | no   | yes  |

Housing Services deals with Council Housing issues including Allocations, Sheltered Housing, Estate Management, Repairs and Improvements and Tenant Participation.

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### **Performance Assessment**

Currently only broad estimates can be made of SAP ratings on energy efficiency but staff training has commenced on assessment methods and improvement programmes.

Management costs are within target but are set to increase due to improved service levels. A new procedure has been introduced on the administration of homelessness. Relet times depend on external factors but a review of procedures will be undertaken in June 2001 to seek to reduce times to the target of five weeks. The backlog of major repair improvements works is a major concern and will take many years to tackle which is why the Council is considering transfer of the housing stock. Emergency, urgent and responsive repair times are improving steadily and will continue to do so due to improved communications with the contractor. The CRE code of practice on rented housing is to be the subject of a report to Cabinet in July 2001. The percentage of tenants satisfied with the housing service is reasonable (66.2%) and work is continuing with the Denbighshire Tenants' and Residents' Federation on tenant participation to develop a new Tenants' Compact.

### **Key Actions**

- Review Standard Assessment Procedure (SAP)
- Review Void procedures to reduce relet times
- Housing Options Consultation to increase capital funding
- Introduce Commission for Racial Equality (CRE) code of practice

## **4.4 RESOURCES**

The Resources Directorate was created during the year as part of the restructuring programme. It incorporated the following functions Finance, Personnel, Information Technology, Corporate Property and Internal Audit as well as ensuring that the Council's statutory financial obligations are met. During the coming year, each function will be focusing on strengthening the level of support given to Service Departments - Individually the key priorities are considered to be:-



### **Finance**

A strengthening of the central finance team is already in hand, with the ultimate aim of ensuring that financial information is provided in a consistent accurate and timely manner. The role is being enhanced to ensure that performance management is reported regularly. It is also necessary to ensure during the coming year that Finance function adopts the Best Value Accounting Code of Practice on the preparation of financial information.

The performance of the Revenues function within Finance is currently causing serious concern. This is reflected for example in the Best Value Review Inspection which is covered on pages \*

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Personnel

The Authority has recently appointed a new Head of Personnel. Priorities for the year include the completion of a Human Resources Strategy and a review of a possible restructuring of the provision of personnel services. The function will also take the lead on ensuring that staff development opportunities are in place and that Government initiative such as a Strategy for Workplace Health are developed.

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I.T

We live in a constantly changing world and I.T. is fundamentally important in ensuring we have the right systems to achieve increasingly demanding performance levels.

A recent Audit report has praised the I.T. function for providing a “near world-class service”, particularly bearing in mind the limited resources. The I.T. function will during the course of the year be working on improving its services. It will also be playing a pivotal role.

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**Performance Assessment**

| BVPI  | NAW PI | HOUSING BENEFIT AND COUNCIL TAX BENEFIT                                    | ALL WALES 99/00 | ALL ENGLAND 99/00 | 1999/2000 DATA | 2000/2001 TARGET | 2000/2001 DATA | 2001/2002 TARGET |
|---|--------|--|-----------------|-------------------|----------------|------------------|----------------|------------------|
| 76  | 11.1   | Whether the authority has a strategy for combating benefit fraud and error | --              | --                |                |                  |                |                  |
| <b>The Authority has not signed up to a verification framework but it does operate a policy for prosecutions and sanctions which complies with the initiatives specified in this performance indicator requirement. A new Weekly Incorrect Benefit scheme (WIB) is being introduced on 1 April 2002</b> |        |  |                 |                   |                |                  |                |                  |
| 77  | 11.2   | Average cost of handling a claim for benefit                               | £68.12          | £105.98           | £32.22         | £33.18           | £31.11         | £48.29           |
| 78a   | 11.3   | Average time to process new benefit claim                                  | 37 days         | 44 days           | 43.3days       | Target not set   | 124.66 days    | 60 days          |

| BVPI                | NAW PI | HOUSING BENEFIT AND COUNCIL TAX BENEFIT   | ALL WALES 99/00 | ALL ENGLAND 99/00 | 1999/2000 DATA | 2000/2001 TARGET | 2000/2001 DATA         | 2001/2002 TARGET |
|---------------------|--------|---|-----------------|-------------------|----------------|------------------|------------------------|------------------|
| 78b                 | 11.3   | Average time for processing notification of changes in circumstances  | --              | --                |                |                  | 36.66 days             | 25 days          |
| 78c                 | 11.3   | Percentage of renewal claims determined on time   | 76%             | 78%               | 46.92%         | Target not set   | 39.31%                 | 54%              |
| 79a                 | 11.4   | Percentage of claims where calculation of benefits correct  | --              | --                |                |                  | Target not set         |                  |
| 79b                 | 11.4   | Percentage of recoverable overpayments recovered (except Council Tax Benefits) that were recovered in the financial year                                      | 67%             | 66%               |                |                  | 30.92%                 | 45.35%           |
| 80                  |        | Claimants' satisfaction with aspects of service Not to be collected in 2001/2002 except by those authorities that failed to carry out the survey in 2000/2001 | 82%             | 78%               |                |                  | Survey issued 04/05/01 |                  |
| BV9 Upper Quartile  | 1.7    | Proportion of Council Tax collected   | 94.9%           | 96.1%             | 96.2%          | 95%              | 89.32%                 | 92.64%           |
| BV10 Upper Quartile | 1.8    | Percentage of business rates which should have been received during the year that were received   | 95.5%           | 97.5%             | 102.3%         | 98%              | 92.18%                 | 94.17%           |
| BV 66a              | 4.5    | Local authority rents: proportion collected   | --              | --                | 89%            | 90%              | 88.46%                 | 91.8%            |
| BV 66b              | 4.5    | Local authority rents: rent arrears of current tenants as proportion of rent roll   | --              | --                | 6.9%           | 6.5%             | 11.43%                 | 8.47%            |
| BV 66c              | 4.5    | Local authority rents: rent written off as not collectable as proportion of rent roll   | --              | --                |                |                  | 0.479%                 | 0.65%            |

The Revenues Function is part of the Finance Section responsible for the administering of Council Tax and NDR. It is also responsible for the collection of Housing Rents and administration of Housing Benefits. Department achieved Investors in People status in June 2000 which underlines the commitment of all staff in the department.

The introduction of new information technology in June /July 2000 was completed on time. A consequence of transferring 5 separate systems from the former Bull machine to the new Academy application and hardware resulted in debt recovery being delayed by 4 months in addition to which a backlog of housing benefit applications occurred.. These issues are clearly evident in the performance for the year 2000/01 as compared with the previous years 1999/2000 for example the new benefit claims took an extra 81 days to process in 2000/01 compared with 1999/2000. Similarly the collection rates for both Council Tax and Business Rates in 2000/01 were 88.49% and 92.18% respectively whereas in the year earlier 1999/2000 the collection rates had achieved upper quartile status (96.2% and 102.3%).

The collection performance in the housing rents section has deteriorated dramatically in that the non collection rate has increased by 65.6% from 6.9% to 11.43% which supports the action taken by the Council in May 2001 in reorganising and restructuring the section ahead of the full Review of Revenues due later in the year.

The costs of running the department has for many years been low in comparison with the other local authorities and for the year 2000/01 it is clear that Denbighshire has indeed a very low cost base when examining the costs of processing a new benefit claim. In 2000/01 the cost per benefit claim was £31.11 compared with an All Wales average of £68.12. This low level of cost without doubt goes some way to explain the poor performance. Therefore with the additional funding provided for year 2001/02 it is clear that the costs per claim will rise but by having more staff, the department can be confident of improving the performance i.e. Processing benefit claims quicker.

The action plan clearly identifies the issues to be tackled to address the poor performance and now that the department has the latest computers and software (information technology) it is looking forward to making real progress in customer service in the year 2001/02.

### **Action Plan**

- Complete the organisation review to ensure the service is structured to deliver optimum performance with immediate priority given to housing rents section
- Complete staff recruitment to reach full establishment and secure further accommodation
- Establish robust financial accounting and control measures
- Introduce performance management routines with timely reports to Members
- Develop and implement a strategy for tackling the increasing level of arrears across all revenue funds
- Implement a quality assurance programme

## 5.0 DELIVERING BEST VALUE SERVICES

### 5.1 About Best Value

*“Improvement in the way services are delivered to local people is a key element of the modernisation agenda for local government. From 1 April 2000 the duty of best value has required local authorities and other best value authorities to seek continuous improvement in the way in which they exercise their functions, having regard to a combination of economy, efficiency and effectiveness”<sup>2</sup>.*



Best Value is a duty then to deliver continuous improvement and in Denbighshire this duty has been taken very seriously. All services will be reviewed by March 2005 and the service reviews will be programmed so that services which show a significant departure from the Statutory Spending Assessment, poor performance or low levels of satisfaction will be reviewed early in the timetable. In the final year each Directorate will review its corporate area utilising the performance information that it has collected for performance management.

A corporate methodology called the Best Value Toolkit has been developed by the Authority to ensure that each review carried out meets the requirements set out by the government, the Audit Commission, and the Best Value Inspection Service. The reviews should result in better services which, where possible, will cost less. A summary of the progress made on reviews completed in 1999-2000 and an outline of the reviews completed in 2000/2001 are included in this section. A contact is given to get more detailed information on each review.

The Council's services and finances, the performance plan, and best value reviews are all externally checked and validated each year by District Audit and the Best Value Inspection Service. The results from these audits and inspections are also outlined in this section. They are used by the Council to help improve services and address issues of concern.

### **The Context**

It has been recognised for several years that the Authority required an effective performance management system as the principle means for securing its business planning objectives. The appointment of Corporate Directors offered an opportunity to develop a framework that allowed Denbighshire's corporate objectives to be identified, prioritised and implemented. At the same time, the suggested approach allowed these corporate objectives to be mapped onto existing service objectives and performance indicators wherever possible. The existence of corporate objectives does not eliminate the need for service objectives and each Service will be required to produce an Annual Performance Management Report which will provide:-

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<sup>2</sup> National Assembly for Wales Circular 15/2000

- An outline of the service and a short narrative outlining the key elements of performance for the current year and identification of targets for the coming year
- A listing of service objectives, cross-referenced to corporate objectives where appropriate
- An identification and reporting of relevant statutory and local performance indicators, cross-referenced to service objectives and/or corporate objectives
- The setting of targets for improvement, in line with the corporate target setting policy

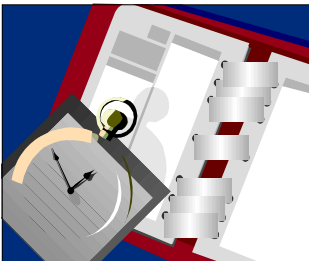
The calculation of performance indicators will not be a year-end exercise, but an ongoing monthly and quarterly exercise, reported in the monthly management information pack which is being developed.

The Authority is also developing a database which will allow Members and Officers to monitor what action is being taken by individual services to achieve the four Corporate Priorities. Currently the database is in the early stages of development, but ultimately it will be possible to see who is responsible for carrying out an individual task, what progress is being made and what resources have been used (ie are we staying within budget). The Authority will be able to make informed judgements of the progress which has been made and decide what actions should have priority in the future.

## **5.2 Service Review Programme**

The Authority must complete a review of all services within the five years of the commencement of the legislation relating to best value. A comprehensive five year review programme was published in Denbighshire's Performance Plan 2000 2001 which detailed a large number of best value reviews which covered quite discrete areas of service. However, the Best Value Inspection service has recently indicated a reluctance to inspect the volume of service reviews on the original programmes and has indicated a need for fewer more strategic reviews..

There is no guidance on how this may be completed, but it has been decided to organise the strategic review programme around Directorships because the Authority has restructured on a corporate basis creating directorships which should enable cross cutting issues such as Welsh Language Policy, Equal Opportunities etc to be developed. The non directorate corporate element will also need to be included in a way which reviews the corporate block as a whole but does not involve an in depth review of all areas covered by the directorate. The disadvantage of reviewing every area of service in detail being that the cost of carrying out the review can often outweigh the benefit.



### **Review Selection Methodology**

The following explains the service review selection methodology used for reviewing the Directorate as a whole and individual service areas.

- Directorate 3 year time span
- Services selected according to methodology below



## Directorate

The Directorates are new and lack the information base to carry out a meaningful corporate review. Corporate reviews will therefore begin in 2002/2003 and extend until 2004/2005. Preparation for the Directorate reviews have already begun.

### In-Depth Service Reviews

Services for review have been assessed against the following criteria, excluding services which have been or are being reviewed:-

- SSA (statutory spending assessment) information - services with significant spending above or below SSA
- Performance indicators - services whose performance shows a significant departure from the Welsh average
- Information gained through consultation - services with low levels of satisfaction
- Any published report indicating poor performance, ie District Audit or Internal Audit report

Where a service had a significant result against each area, this indicated the need for an in-depth Best Value review. Conversely where services have been performing well they have not been selected for an in-depth review but the service has been included in the overall corporate review of the Directorate grouping. It should be noted that whilst the above criteria has acted as evidence, it has not been the determining factor when selecting the right type of review for each service area.

## Review Programme To Be Inserted

### 5.3 Service Review Process

Service reviews are undertaken by Project Teams made up of two Councillors, one from Cabinet and one from Scrutiny and relevant council staff. They are supported by the corporate Best Value Team. External organisations and stakeholders are invited to Project Team meetings where appropriate. Each review addresses the four "C"s of challenge, compare, consult and compete. At the end of each review a final report is produced together with a detailed action plan covering work needed to be done over the next five years.

This is presented to an External Challenge Panel comprising senior managers from external organisations before being presented to scrutiny panels and Cabinet. The action plan is then put into practice by the service and regularly monitored by officers and members.

The Authority is committed to the following statements relating to the four C's of Best Value:-

## **Challenge**

Under Best Value, Denbighshire County Council has a duty to challenge its service provision. Questions that need to be asked include:

- Why is a service provided at all?
- What would happen if it was not provided?
- What are the objectives that this service aims to achieve?
- Could these objectives be better achieved by some other service or some other means of providing the service?
- Does the service meet Denbighshire County Council's statutory obligations under legislation relating to sustainable development, health and safety, equal opportunities and race relations?

We will consider the underlying rationale for provision of services and ways in which they can be provided.

## **Compare**

Informed comparison is the basis of performance management, and is also critical to an effective Best Value Review. Under Best Value, Denbighshire County Council has a duty to consider three main types of performance indicators.

- Best Value Performance Indicators set by the National Assembly for Wales and by UK government Departments
- Audit Commission Performance Indicators
- Local indicators, set by Denbighshire County Council in consultation with service users and others.

We also have a duty to set targets in relation to best value indicators, which reflect their position in relation to other authorities.

We will ensure that we have access to good quality performance information in order to ensure that the Objectives of the County Council match those of local people, to measure the extent to which Objectives are being achieved and to set targets for future improvements.

## **Consult**

Denbighshire County Council views consultation as a process of dialogue that leads to a decision. It can be a powerful tool for improving the quality and cost-effectiveness of services and for ensuring that policy makers stay in touch with citizens. Under Best Value, Denbighshire County Council has a duty to consult about each of its services at least once every five years, and about overall priorities more frequently.

We will ensure that, through a process of dialogue, the people of Denbighshire have an opportunity to participate in making decisions about how the County Council performs its duties, and ensure that the priorities of Denbighshire County Council are shared by the people of Denbighshire.

## **Compete**

Denbighshire County Council believes that competition has an important role to play in securing best value. Denbighshire County Council will ensure that the use of fair competition is one of the options for service procurement considered in all best value reviews and that it is approached with an open mind.

We will ensure that consideration is given to different forms of provision and providers across the whole range of council services in order to secure best value for local people and to achieve Denbighshire County Council's Mission. In doing so we will seek opportunities for co-operation and for establishing partnerships with institutions, other public bodies, voluntary organisations and the private sector.

### **5.4 Best Value Reviews**

In 2000- 20001 the Council carried out two best value reviews which are now completed. Three pilot reviews were completed the previous year before the introduction of a corporate methodology and the issuing of final National Assembly Guidance. To date Denbighshire has had two pilot services inspected and the results are summarised later in this Section.

**The sections below summarise progress made on reviews completed in 1999-2000 and give an outline of the reviews undertaken in 2000-2001.**

## **Progress on best value reviews completed in 1999-2000**

### **Library and Information Services**

The review of Library and Information Services found that the range of books and information resources available for public use needs to be substantially increased to meet user demands (see also Inspection Section - Page \*).

#### **One year on:**

- A proposal to close Rhuddlan Library and sustain the 1998/1999 level of the bookfund was not endorsed by Council in March 2000. In this way, the Council judged that maintaining library services across the service was more consistent with its overall policy aims. Negotiations with library suppliers secured slightly higher discounts, but expenditure levels do not warrant the rate of discounts offered to other authorities.

**Contact:** Arwyn Jones 01824 708203  
arwyn.jones@denbighshire.gov.uk

## Housing Rents

The review found that the cost of Denbighshire's Housing Rents service is less than the Welsh average but debt recovery stages are too long and debt recovery procedures need to be strengthened and improved (see also Inspection Section - Page \*).

### One year on:

- A costed plan for remedying problems with the Housing Rents IT system has been introduced, and progress is being made
- A plan is being developed to tackle the remaining IT issues as the majority of the problems have been remedied. The final plan was sent to the software supplier and will be funded. There is a budget to fund these costs including training and therefore there should be no additional impact on the County's finances.
- New, permanent staff have been appointed to ensure that the Housing Rents section is adequately supported
- Additional resources have been secured to restructure the rents section.
- The level of outstanding Housing Benefit payments - which ensure people have the money to pay their rent - has reduced from £9,000 to £3,000 since December 2000
- The outstanding claims, covering all three benefit schemes (Council Tax, rent allowance (private sector) and rent rebate (council houses) and council tax work has reduced from 5823 to 3537 in the period 1st December 2000 to the 31st March 2001 (financial year end)
- Regular rent account statements will be introduced from July 2001

**Contact:** John Watkin 01824 706300  
john.watkin@denbighshire.gov.uk

## Planning

The on going assessment found that:

- New software systems were successfully installed
- IT systems required further enhancement and improvement
- There is a need to focus on developing a development team approach to investment enquiries
- Procedures and guidance notes for customers should be simplified
- A requirement to ensure Access for All to meet customer aspirations and statutory requirements
- The service should aim for Charter Mark

### One year on:

- The service has achieved ISO 9002 in Building Control
- The service has achieved Investors in People
- The speed of dealing with planning applications within 8 weeks has improved - up from 51% in 1999/2000 to 69% in 2000/2001
- The Unitary Development Plan (UDP) has completed the Public Inquiry stage - the second Planning Authority in Wales to achieve this

- The service continues to play an important regeneration role and a major player in attracting outside grant aid to improve our built heritage

**Contact:** Aneurin Phillips 01824 706536  
Aneurin.phillips@denbighshire.gov.uk

## Best value reviews in 2000 - 2001

### Payroll

#### The review:

- The review covered all the activities of the Payroll Service which makes all payments on the Council's behalf to employees, makes all statutory deductions from pay, makes a variety of non-statutory deductions, and makes arrangements to pay over all these deductions and the appropriate employer's contributions to the relevant bodies
- Challenge revealed that there are a wide range of options for the delivery of the Payroll Service. The advantages and disadvantages of all options were explored from an operational viewpoint and cost factors were considered
- Payroll's customers are managers in Directorates whose employees are being paid and individual employees. Formal consultation with customers was carried out in November 1999 and in November 2000 by questionnaire
- In the absence of any national BV performance indicators, comparisons were drawn initially from the District Audit Value for Money Study 1998 which set targets for a range of indicators in Payroll. The Authority then joined the CIPFA/IPF Benchmarking Clubs 2000 for Payroll.
- Competition was dealt with in the Challenge section by the requirement for fully costed options. In addition a large number of less formal soundings were made and a formal quote received.

#### The results:

- The existing in-house service is of high quality, with very high user satisfaction levels, as evidenced by the results of two years of consultation and Fair Funding
- There is a high level of expertise at all levels within the section, and there is a continuing commitment to staff training, evidenced by the Investors In People award.
- Information from the CIPFA/IPF Benchmarking exercise shows costs just below average with other authorities. Refinements to the comparisons in future should find a way to take account of authorities whose pension payrolls are included, and will include quartile information.
- Examples of good and innovative practice are being examined for potential application in Denbighshire. Denbighshire are at the forefront of these developments, one of only five authorities wholly on monthly pay (2000/01), and with 100% payments by Bank Automated Clearing System BACS including Pay Advances (the only authority).

## Key actions for year 2001 - 2002

- Evaluation and introduction of Optical Character Recognition (OCR/ICR) to transform input processing
- Continue in CIPFA/IPF Benchmarking Club
- Continue to consult with customers on an annual basis
- Continue Investors In People process
- Take opportunities to review staffing structure and requirements
- Continue to review IT recharges in the IT Service Level Agreement

**Contact:** Cemlyn Foulkes 01824 706031  
cemlyn.foulkes@denbighshire.gov.uk

ICT

### The review:

- The review covered all aspects of the ICT service which is responsible for the County Data and Voice networks which include the support of over 1250 PC's, 600 printers, 40 Network Servers, 7 central Computers, 8 main telephone switches, 22 high speed data lines and over 200 dial in users. The department is also responsible for the maintenance of over 140 systems and packages. In support of these there are Service Level Agreements with all County users.
- ICT fundamentally challenged the way the service is provided and identified areas which could be delivered in a different way
- Various consultations, including surveys were carried out with ICT's customer base which is internal to the Authority, there being no direct contact with the public
- ICT does not have any statutory Performance Indicators. To enable proper comparison with other IT providers Denbighshire ICT has been amongst the leading councils in the Society of IT Managers (SOCITM Wales) in the definition of Performance Indicators
- Consideration has been given to outsourcing the service. Various major outside organisations have been contacted with the option to outsource the whole or just parts of the services

### The results:

- The Service's strengths are its staff, ICT strategies, communications structure.
- The SOCITM (Wales) Benchmarking exercise showed ICT to be in the top third of Welsh authorities on average across all KPI's
- The Service's weaknesses include its Help Desk system in Customer Services, Management and Control of ICT equipment, Corporate Network support and Project and Time management in the Systems Section
- Each outside organisation contacted regarding outsourcing stated that they could not meet the existing service levels and reduce costs

- They declined to submit even outline proposals because their costs would be significantly higher than the current costs and it is not worth their while to do so

## Key actions for year 2001 - 2002

- Develop the framework for an e-Government Strategy and Action Plan
- Re-focus and develop ICT Strategy
- Re-visit the “continual improvement of operational support” to ensure they link with business aims of the Authority
- Investigate and complete detailed long term integration strategy for system
- Implement the minimum infrastructure requirements for New Opportunities Funding (NOF), e-Gov and schools

## 5.5 Audit and Inspections

### Audit of Performance Plan



District Audit carry out an annual check of the Performance Plan and produce a statutory and detailed report which includes any areas for qualification and a number of recommendations. Last year the Authority received a qualified opinion because not all performance information was included in the Plan and there were also a number of recommendations for improvement in performance management. Copies of the report are available from the Corporate Best Value Team upon request and the Authority’s Action Plan in response to the report can be viewed on Denbighshire’s website [www.denbighshire.gov.uk](http://www.denbighshire.gov.uk). District Audit’s main recommendations and the action Denbighshire is taking in response is summarised below:-

| Area of Recommendation                                  | Action  |
|---|---|
| Developing and managing the Best Value Review Programme | <input type="checkbox"/> New selection criteria agreed by Management Team on the 9 May  |
| Linking the programme to the recovery plan              | <input type="checkbox"/> Will be achieved through Service Plans and Business Plan system  |
| Performance Information Systems                         | <input type="checkbox"/> Assistant Policy Officer appointed who will support departments and assist in the development of local PI’s<br><input type="checkbox"/> Corporate Performance Indicator database developed |
| Performance Management                                  | <input type="checkbox"/> Service Planning and Business Planning system being implemented  |
| The Four C’s  | <input type="checkbox"/> Corporate methodology now developed - the Best Value Toolkit<br><input type="checkbox"/> Statements for the four C’s agreed by Cabinet   |

## Best Value Inspections

Best value inspections follow the completion of service reviews. They ensure reviews have been conducted properly and meet all the government's requirements.

To date Denbighshire has had best value inspections on two services which carried out pilot reviews without the benefit of government guidance or from guidance that has since been developed by the authority itself. The reviews inspected were of the Library and Information Service and Housing Rents. Inspections reports scored the Library and Information Service as a fair (one star) service that is unlikely to improve significantly beyond its current level of performance and the Housing Rents Service as a poor service which will not improve. The inspection reports make a number of recommendations which are summarised below and the Council will be revisiting its review action plan to take account of the issues raised.



| Service                         | Key Recommendations   |
|---------------------------------|---|
| Library and Information Service | <ul style="list-style-type: none"> <li><input type="checkbox"/> define the type of library service that the Authority desires</li> <li><input type="checkbox"/> develop a three to five year strategic plan</li> <li><input type="checkbox"/> promote and market the service to increase use of the libraries</li> <li><input type="checkbox"/> develop and analyse all options for service delivery</li> <li><input type="checkbox"/> carry out consultation that is able to inform service planning</li> <li><input type="checkbox"/> establish the content and usefulness of its large reserve stock</li> <li><input type="checkbox"/> accurately establish the cost of services and activities to form a better basis for decisions and enable efficiency gains to be identified and actioned</li> </ul>  |
| Housing Rents                   | <ul style="list-style-type: none"> <li><input type="checkbox"/> ensure that every new and existing tenant has access to satisfactory, cost effective and appropriate rent payment methods</li> <li><input type="checkbox"/> provide timely, clear and accurate rent statements to tenants so they know exactly the state of their rent account</li> <li><input type="checkbox"/> use the Council's Inspectors/visiting officers to make more effective visits to tenants in arrears</li> <li><input type="checkbox"/> review how advice and assistance is currently provided and ensure that provision is well targeted and cost effective</li> <li><input type="checkbox"/> investigate the source and causes of rent arrears by location, age, type, and degree of relationship to Housing Benefits</li> <li><input type="checkbox"/> Make it clear to persistent non-payers that action will be taken against them in line with the Council's agreed policy</li> </ul> |



The summary and full report is available on the Audit Commission web site [www.Audit-commission.gov.uk](http://www.Audit-commission.gov.uk) and the Authority is currently investigating ways to ensure the recommendations are implemented.

## **Investors in People**

Denbighshire County Council is working towards Investors in People status and many of its Departments including Contract Services, Social Services, Resources, Planning and Public Protection and Regulatory Services have already won this award. Having Investors in People status shows that the Authority has demonstrated commitment to staff training, development and learning in order to meet its objectives.

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[kathy.methven@denbighshire.gov.uk](mailto:kathy.methven@denbighshire.gov.uk)

DRAFT

## 6.0 FINANCIAL MANAGEMENT

### Financial Summary



For several years the Authority has had to face some exceptionally difficult financial problems, many of which were inherited at the time of reorganisation of Local Government in 1996. This culminated in 2000 with the development of a Financial Recovery Plan which would, by March 2002, eliminate the deficit.

The Recovery Plan indicated that by March 2001, the deficit would be reduced from £3,75m to £2m. Tight financial control has meant that this has been achieved and, although the financial position for the year has yet to be finalised, it is considered that the cumulative deficit will be slightly below £2m.

The achievement of the final phase of the Financial Recovery Plan is therefore fundamentally important. The expenditure on Services is shown in the following summary and it has been possible to increase expenditure in all areas. This has been achieved as the result of a realistic assessment from the National Assembly for Wales, who actually provide almost 63% of our funding. Furthermore the Council agreed to increase Council Tax by 5.7%. This was to allow an additional £500k to be allocated directly to schools, the balance being used to ensure that the Financial Recovery programme is achieved.

Information relating to individual Directorate and Services spending plans are available directly from the departments.

On Capital Expenditure, it is pleasing to report that the outstanding European debts have been provided for in full. For 2001 - 2002 the Council will not have to use its limited capital resources to repay debt. There are very positive signs that Denbighshire is beginning to emerge from the very difficult financial position which it has faced for several years. As a result, the Council is in a far better position and is currently developing a three year capital programme consistent with corporate objectives and strategies.

### **Budget Summary**

The estimated gross expenditure of Denbighshire County Council 2001 - 2002 together with comparative figures for 2000/2001 is set out below:-

| <b>BUDGET SUMMARY</b> |                 |                  |                                      |                    |                 |                  |
|-----------------------|-----------------|------------------|--------------------------------------|--------------------|-----------------|------------------|
| <b>2000/2001</b>      |                 |                  |                                      | <b>2001/2002</b>   |                 |                  |
| Gross Exp<br>£'000    | Income<br>£'000 | Net Exp<br>£'000 |                                      | Gross Exp<br>£'000 | Income<br>£'000 | Net Exp<br>£'000 |
|                       |                 |                  | <b>Lifelong Learning Directorate</b> |                    |                 |                  |
| 33,893                |                 | 33,893           | Schools Delegated Budget             | 36,104             |                 | 36,104           |
| 11,683                | 4,246           | 7,437            | Schools Other                        | 12,785             | 4,352           | 8,433            |
| 7,923                 | 3,350           | 4,573            | Culture and Leisure Services         | 8,710              | 3,435           | 5,275            |
|                       |                 |                  |                                      |                    |                 |                  |
|                       |                 |                  | <b>Environment Directorate</b>       |                    |                 |                  |
| 6,127                 | 1,246           | 4,881            | Highways                             | 6,754              | 1,312           | 5,442            |
| 7,904                 | 1,028           | 6,876            | Public Protection                    | 8,376              | 1,066           | 7,310            |
| 5,473                 | 3,648           | 1,825            | Other Environment Services           | 5,737              | 3,738           | 1,999            |
| 22,441                | 4,183           | 18,258           | Personal Services Directorate        | 23,670             | 4,412           | 19,258           |
|                       |                 |                  |                                      |                    |                 |                  |
| 6,022                 | 1,945           | 4,077            | <b>Resources Directorate</b>         | 6,487              | 1,994           | 4,493            |
|                       |                 |                  |                                      |                    |                 |                  |
| 15,744                | 13,944          | 1,800            | <b>Corporate and Miscellaneous</b>   | 16,590             | 14,293          | 2,297            |
|                       |                 |                  |                                      |                    |                 |                  |
| 2,168                 | 652             | 1,516            | <b>Chief Executive's Department</b>  | 2,506              | 668             | 1,838            |
| <b>119,378</b>        | <b>34,242</b>   | <b>85,136</b>    | <b>Total all directorates</b>        | <b>127,719</b>     | <b>35,270</b>   | <b>92,449</b>    |
|                       |                 |                  |                                      |                    |                 |                  |
|                       |                 | 11,324           | <b>Capital Financing</b>             |                    |                 | 11,524           |
|                       |                 |                  |                                      |                    |                 |                  |
|                       |                 | 3,750            | <b>Contribution to balances</b>      |                    |                 | 3,250            |
|                       |                 |                  |                                      |                    |                 |                  |
|                       |                 | 3,630            | <b>Levies</b>                        |                    |                 | 3,835            |
|                       |                 |                  |                                      |                    |                 |                  |
|                       |                 | <b>103,840</b>   | <b>Total all Services</b>            |                    |                 | <b>111,058</b>   |
|                       |                 |                  |                                      |                    |                 |                  |
|                       |                 |                  | <i>To be financed by</i>             |                    |                 |                  |
|                       |                 |                  |                                      |                    |                 |                  |
|                       |                 | 65,038           | <b>Revenue Support Grant</b>         |                    |                 | 69,695           |
|                       |                 |                  |                                      |                    |                 |                  |
|                       |                 | 18,237           | <b>Business Ratepayers</b>           |                    |                 | 19,550           |
|                       |                 |                  |                                      |                    |                 |                  |
|                       |                 | 20,565           | <b>Council Taxpayers</b>             |                    |                 | 21,813           |
|                       |                 |                  |                                      |                    |                 |                  |
|                       |                 | <b>103,840</b>   |                                      |                    |                 | <b>111,058</b>   |

## Trading Operations

The below is a Provisional DSO Summary Revenue Account for the year ended 31 March 2001. It highlights the main trading accounts of the Authority. Final Outturn figures and further information will be available in the DSO Accounts 2000/2001 and the Authorities' Statement of Accounts 2000/2001 published on the 30 September 2001.

| <i>DSO Summary Revenue Account</i>                      |                   |                  |                                     |                  |                  |                  |
|---|-------------------|------------------|-------------------------------------|------------------|------------------|------------------|
| <i>For The Year Ended 31st March 2001 (Provisional)</i> |                   |                  |                                     |                  |                  |                  |
|   | <i>1999/00</i>    |                  |                                     |                  | <i>2000/2001</i> |                  |
| <i>Income</i>   | <i>Exp</i>        | <i>Surplus/</i>  | <i>Activity</i>                     | <i>Income</i>    | <i>Exp</i>       | <i>Surplus/</i>  |
| <i>£</i>  | <i>£</i>          | <i>(Deficit)</i> |                                     | <i>£</i>         | <i>£</i>         | <i>(Deficit)</i> |
| <i>£</i>  | <i>£</i>          | <i>£</i>         |                                     | <i>£</i>         | <i>£</i>         | <i>£</i>         |
| 1,601,482   | 1,447,204         | 154,278          | <i>Building Maintenance</i>         | 1,475,000        | 1,350,000        | 125,000          |
| 702,405   | 785,772           | -83,367          | <i>Grounds Maintenance</i>          | 707,000          | 698,000          | 9,000            |
| 899,698   | 882,145           | 17,553           | <i>Street Cleansing</i>             | 976,000          | 960,000          | 16,000           |
| 1,402,570   | 1,349,432         | 53,138           | <i>Refuse Collection</i>            | 1,480,000        | 1,456,000        | 24,000           |
| 2,362,635   | 2,325,568         | 37,067           | <i>Highways Maintenance</i>         | 2,465,000        | 2,390,000        | 75,000           |
| 419,455   | 417,257           | 2,198            | <i>Vehicle Maintenance</i>          | 400,000          | 397,000          | 3,000            |
| 443,145   | 419,254           | 23,891           | <i>Building Cleaning</i>            | 577,000          | 552,000          | 25,000           |
| 1,784,463   | 1,845,266         | -60,803          | <i>School and Welfare Catering</i>  | 1,847,000        | 1,832,000        | 15,000           |
| 2,272,192   | 2,309,961         | -37,769          | <i>Sport and Leisure Management</i> | 0                | 0                | 0                |
|   |                   |                  |                                     | To be added      |                  |                  |
| <b>11,888,045</b>                                       | <b>11,781,859</b> | <b>106,186</b>   | <b>TOTALS</b>                       | <b>9,927,000</b> | <b>9,635,000</b> | <b>292,000</b>   |

## 7.0 YOUR VIEWS

We want to ensure that Denbighshire's Best Value Performance Plan is accessible to everyone. Copies of the Plan are available upon request in Braille, large type and audio tape. If you would like a copy please contact Denbighshire's Best Value Team.

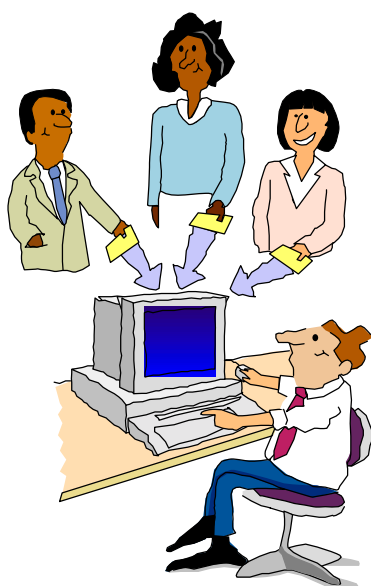
We are very interested in your views on Denbighshire's Best Value Performance Plan and would welcome any suggestions or comments you wish to make. If you would like to give us feedback please contact the Best Value Team by:-

Telephone:- 01824 706161  
01824 706130

Textphone:- A corporate textphone enquiry line is now available at the One Stop Shop in Corwen - **Textphone no: 01490 413480**. The One Stop Shop Staff will help textphone users with enquiries about any aspect of Council services.

Letter:- Best Value Team  
Council Offices  
Chief Executive's Offices  
Wynnstay Road  
Ruthin  
Denbighshire  
LL15 1AT

E-mail:- [janette.ogden@denbighshire.gov.uk](mailto:janette.ogden@denbighshire.gov.uk)  
[emma.parry@denbighshire.gov.uk](mailto:emma.parry@denbighshire.gov.uk)



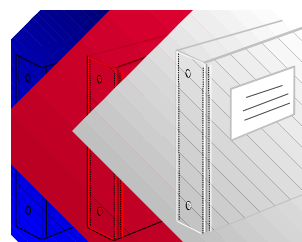
## 8.0 CONTACTS

The following Service Plans feed into the Authority's Performance Plan:-

|   |                     |              |
|---|---------------------|--------------|
| <b>CHIEF EXECUTIVE'S</b>                |                     |              |
| Strategy                                | Steve Hatton        | 01824 706146 |
| County Clerks                           | Ian Hearle          | 01824 706384 |
| <b>PERSONAL SERVICES</b>                |                     |              |
| Adults (Social Work & Care Management)  | Merfyn Roberts      | 01824 706652 |
| Provider Unit                           | Merfyn Roberts      |              |
| Children's Services                     | Merfyn Roberts      |              |
| Personnel                               | Paul McWade         | 01824 706654 |
| Support Services                        | Paul McWade         |              |
| Finance                                 | Paul McWade         |              |
| Planning                                | Paul McWade         |              |
| Quality Assurance                       | Paul McWade         |              |
| Staff Development & Training            | Paul McWade         |              |
| Welfare Rights                          | Paul McWade         |              |
| <b>ENVIRONMENT</b>                      |                     |              |
| Planning                                | Aneurin Phillips    | 01824 708020 |
| Consultancy Service                     | Rod Bowden          | 01824 706842 |
| Support Services                        | Mike Hitchings      | 01824 708010 |
| Highways & Transportation               | Phillip Brelsford   | 01824 706801 |
| Economic Regeneration                   | Gareth Evans        | 01824 708080 |
| Public Protection & Regulatory Services | Ken Ewing           | 01824 706803 |
| <b>RESOURCES</b>                        |                     |              |
| ICT                                     | Dylan Roberts       | 01824 706220 |
| Internal Audit                          | Ivan Butler         | 01824 706355 |
| Revenues                                | John Watkin         | 01824 706300 |
| Exchequer Services                      | Cemlyn Foulkes      | 01824 706031 |
| Central Accountancy                     | Roger Parry         | 01824 706132 |
| Central Personnel                       | Linda Atkin         | 01824 706565 |
| Property Unit                           |                     |              |
| <b>LIFELONG LEARNING</b>                |                     |              |
| Culture & Leisure                       | Ann Goss            | 01824 708200 |
| Strategy & Resources                    | Gaynor Brooks       | 01824 706703 |
| Education Services                      | Ieuan Lloyd Roberts | 01824 706702 |
| <b>CONTRACT SERVICES</b>                |                     |              |
|   | Keith Bryan         | 01745 536405 |

Other supporting Plans:-

| NAME OF PLAN  | CONTACT NAME         | CONTACT NUMBER |
|---|----------------------|----------------|
| Annual Budget   | Val Holland          | 01824 6188     |
| Annual Statement of Accounts  | Val and Chris Taylor | 01824 6140     |
| Carer's Special Grant Plan  | Lorna Roberts        | 01824 706635   |
| Caring for our Countryside - A Countryside Strategy for Denbighshire                                | Tony Hughes          | 01824 708070   |
| Children First Action Plans   | Lorna Roberts        | 01824 706635   |
| Children's Services Plan  | Lorna Roberts        | 01824 706635   |
| Clwydian Range AONB Management Strategy   | Howard Sutcliffe     | 01352 810614   |
| Crime and Disorder Strategy   | Mike Denman          | 01824 706127   |
| DCC. Major Emergency Management Plan  | Malcolm Boscott      | 01824 706969   |
| D.CC. Operation Neptune Coastal Flood Response Plan   | Malcolm Boscott      | 01824 706969   |
| Draft Denbighshire Landscape Strategy   | Moira Young          | 01824 708074   |
| Education Strategic Plan  | David Rhodes         | 01824 706720   |
| Hazardous Pipeline Plan   | Malcolm Boscott      | 01824 706969   |
| Housing Strategy and Operational Plan   | Paul Quirk           | 01824 706442   |
| Pilkington's Special Glass, St. Asaph COMAH Off-Site Emergency Plan (to be produced by August 2002) | Malcolm Boscott      | 01824 706969   |
| Schools Organisation Plan   | Gaynor Brooks        | 01824 706703   |
| Social Services Business Plan / Social Care Plan 2001 - 2004  | Lorna Roberts        | 01824 706635   |
| Sure Start Plan   | Lorna Roberts        | 01824 706635   |
| Unitary Development Plan  | Aneurin Phillips     | 01824 706536   |



## **CHIEF EXECUTIVE**

Elections  
Legal -Licensing  
Local Land Charges  
Personnel  
01824 706000

Comments and Complaints  
Public Relations  
0182 706222

Contract Services  
01745 536419

## **LIFELONG LEARNING**

Archives  
Countryside  
Leisure  
Library and Information Service  
Museums  
Schools  
Youth Clubs  
01824 706777

## **RESOURCES**

ICT  
01824 706000

Council Tax  
Housing Benefit  
01824 706400

## **ENVIRONMENT**

Building Control  
Economic Development  
Planning Services  
Tourism  
01824 708111

Car Parks  
Cemeteries  
Design Services  
Drainage and Public Sewers  
Highways and Transportation  
(Footpaths and Street Lighting)  
Housing Renewals  
Public Buildings  
Refuse Collection and Civic Amenities Sites  
Renovation Grants  
Sea Defences  
Waste/Litter  
01824 706555

## **PERSONAL SERVICES**

Childrens' Services  
Community Support  
Day and Residential Care for Older  
People  
Home Care  
Meals on Wheels  
Services to people with:  
\* Learning Difficulties  
\* Mental Illness  
\* Physical Disability  
\* Physical/Sensory Disability  
HQ 01824 706655  
North 01824 708300  
South 01824 703551  
Public Housing

## **EMERGENCY OUT OF HOURS**

Social Services 01745 331103  
All other departments 01745 351205

## **FREEPHONE**

0800 243980

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