

PERFORMANCE SCRUTINY COMMITTEE

Minutes of a meeting of the Performance Scrutiny Committee held in Conference Room 1a, County Hall, Ruthin on Thursday, 8 September 2011 at 9.30 a.m.

PRESENT

Councillors: R.L. Feeley (Chair), P.C. Duffy, G.C. Evans, G.A. Green, C. Hughes, T.R. Hughes, H. Ll. Jones, L.M. Morris

Co-opted Members for Education (agenda items 5 and 6 only): G. Greenland, D. Houghton, D. Marjoram, J. Saxon

Observers: Councillors M.Ll. Davies, D. Owens and E.W. Williams (Lead Cabinet Member for Education)

ALSO PRESENT

Corporate Director Business Transformation and Regeneration (BJ), Head of School Improvement & Inclusion (KE), Head of Internal Audit (IB), School Effectiveness Performance Officer (JM), Policy and Performance Manager (PB), Finance Development Officer (ST), Corporate Improvement Manager (TW), Scrutiny Coordinator (RE) and Committee Administrator (KEJ)

1 APOLOGIES

Councillors M.J. Eckersley, I.A. Gunning and Co-opted Member C. Burgess

2 DECLARATION OF INTERESTS

No declarations of personal or prejudicial interest had been raised.

3 URGENT MATTERS AS AGREED BY THE CHAIR

No urgent matters had been raised.

4 MINUTES

The minutes of the Performance Scrutiny Committee held on 21 July 2011 were submitted.

Matters Arising –

Page 2 – Item No. 4 – Minutes: Matters Arising – The Chair reported that a letter had been prepared to Ruthin Craft Centre congratulating staff on the Welsh Minister's recent visit but had not yet been sent. She further advised that Ruthin and District Civic Association had raised similar issues discussed by the committee regarding the Craft Centre and had received an extensive reply from the Chief Executive.

However, the Association had not been entirely satisfied with the response and the matter would be pursued further. She indicated that she would share the Chief Executive's reply with other members during the refreshment break.

Page 7 – Item No. 7 – Scrutiny Work Programme – It was noted that Councillors C. Hughes and G.C. Evans would be unable to attend the next meeting of the Corporate Equalities Group due to a clash of date and time with a meeting of the Denbigh Area Elected Members Group, and it was unlikely that another member would be available to represent the committee at that meeting. It was accepted that representatives from other scrutiny committees would likely be in attendance. The Corporate Improvement Manager indicated that officers would try to ensure that meetings of the Group did not clash with other member meetings in the future.

RESOLVED that the minutes of the meeting held on 21 July 2011 be received and approved as a correct record.

5 ARRANGEMENTS FOR THE ESTYN INSPECTION OF SPRING 2012: ESTYN SELF EVALUATION REPORT (SER) AND INSPECTION PREPARATION

A joint report by the Head of Modernising Education (H:ME) and the Head of School Improvement and Inclusion (H:SII) was submitted (previously circulated) informing the committee about the Denbighshire Local Authority Education Services for Children and Young People (LAESCYP) Estyn Inspection scheduled to take place during the spring term of 2012, and to bring the Self Evaluation Report (SER) to members' attention. Recommendations from recent Local Authority Inspections (Appendix 1) had been attached to the report.

The H:SII elaborated upon the inspection preparations and explained that the framework had changed significantly since the last inspection and overall judgements would be based on current standards and the authority's capacity to improve. The Council was working collaboratively across North Wales in terms of the template used for the Self Evaluation Report (SER) which had been developed by Cynnal. The inspection would focus on the SER as a key document from which inspectors would identify their lines of enquiry. As the inspection was not just confined to education most services had been engaged at some point in consultation to contribute to the SER. Following data analysis a number of lines of enquiry had been identified which Estyn may pursue and which the authority would be focusing on and the H:SII elaborated upon those individual areas. In addition, members' attention was drawn to the findings of Estyn's recent inspections of local authorities as detailed within the report which would also provide a focus. Following completion of the SER in October a peer review would be undertaken to identify any areas of weakness to be addressed prior to submission of the final document.

At this juncture (9.50 a.m.) Councillor T.R. Hughes entered the meeting.

Councillor E.W. Williams (Lead Cabinet Member for Education) highlighted the importance of robust systems to safeguard against failures and referred to the progress made by the authority since the last inspection. He referred to councillors responsibilities in terms of education and urged all members to become more involved within the process. As one of the Council's priorities, members

acknowledged the importance of embedding education across the authority through the inspection preparations and committed contributions across service areas.

A brief discussion ensued regarding the responsibilities of the different scrutiny committees in dealing with different aspect of education matters including the merits or otherwise of the new thematic approach and the implications for co-opted members. Some concerns were raised that, in the absence of a specific committee dedicated to education, important education matters may be missed. [Elected members discussed the matter further following the close of the meeting and it was noted that a review of the new scrutiny arrangements would commence in October.]

During consideration of the report members took the opportunity to question the officers on various aspects of the inspection arrangements, particularly seeking assurances on the robustness of the process; the accuracy of the data produced and its analysis; the planned areas for inclusion in the SER, and the effectiveness of the peer review process and inspection. Members also sought clarification regarding potential areas they felt Estyn may focus on and how those issues would be addressed.

In response to members' questions, the officers –

- elaborated upon the peer review, consisting of professionals from other local authorities, as a valuable tool in scrutinising the robustness of the SER
- clarified that the inspection did not include every department but many service areas across the authority had an input into education and there should be collective ownership of the education agenda
- confirmed that accurate and contextual data was of vital importance and that Tim Data together with Ffynnon provided the authority with a sound knowledge base in that regard
- acknowledged a potential weakness in the absence of a strong link between LEA Governors and the local authority together with issues around Governing Bodies which would need to be addressed
- explained that the issue of surplus spaces in particular schools would be considered alongside other factors and Estyn would be examining whether the authority was tackling the issue appropriately
- felt that the Youth and Leisure partnership would prove a strength with innovative practices taking place within that service area
- elaborated upon the accuracy of teacher assessments and Cognitive Ability Tests (CATS) results advising that there was a verification of teaching assessments at Key Stage (KS) 3 but not in the other KSs which was a national issue. This aspect had been raised as an issue in KS 1 and was a line of enquiry for the authority to address but did ultimately require a national response
- agreed that the Schools Standards Monitoring Group (SSMG) provided a valuable scrutiny role in reviewing the performance of individual schools.

Members noted the importance of the SER to the inspection process and the need to ensure that the report included relevant, accurate data which was clearly evidenced to ensure all aspects of education services for children and young people were covered, including safeguarding children and promoting well being of the county's

youth. In concluding their scrutiny of the process and focus for inspection the committee felt there was a significant role for scrutiny members within the process to ensure that any omissions or areas of weakness were identified and plans were in place to address them. As the robustness of the SER was clearly paramount, members were keen to be involved in monitoring its development together with final scrutiny of the completed document. Consequently it was agreed that a Working Group be established to review and challenge the SER and oversee its progress prior to final scrutiny by the committee.

RESOLVED that –

- (a) *the committee notes the findings of Estyn's recent inspections of local authorities and endorses the proposals as detailed in paragraph 3 of the report to ensure that Denbighshire is not given similar recommendations;*
- (b) *a Working Group, consisting of Performance Scrutiny Committee members and a representative from amongst the statutory education co-opted members on scrutiny, be established for the purpose of working with officers on challenging and scrutinising the Self Evaluation Report (SER) with a view to –*
 - *ensuring that all aspects and dimensions of the Council's Education Services for Children and Young People are covered within the SER*
 - *identifying any omissions or areas of weakness and make sure that plans are in place, or in hand, to address any omissions or weaknesses identified*
 - *ensuring that all necessary steps have been taken to embed the importance of education across the authority, and*
 - *ensuring that the education, welfare, and well being of the County's children and young people are considered at all times, and form an integral part of the Council's policy development*
- (c) *Councillors G.C. Evans, B.L. Feeley, C. Hughes and L.M. Morris together with Co-opted Member D. Marjoram be nominated to serve on the above mentioned Working Group, and*
- (ch) *the final version of the Self Evaluation Report be submitted to a future meeting of the committee for scrutiny prior to its submission to Estyn.*

6 EVALUATION OF THE IMPACT OF THE USE OF THE ADDITIONAL RESOURCES GIVEN TO SCHOOLS IN 2010 / 2011

Ahead of the main report being presented to the committee's next meeting on 20 October 2011 the Head of School Inclusion and Improvement (H:SII) provided a verbal preliminary report on the outcomes from the projects and activities in schools who had been awarded additional funding. To support the evaluation of the impact of that funding an information report on the Teacher Assessments Key Stage (KS) 1 – 3 and provisional examination results had been previously circulated.

The H:SII was pleased to report that good progress had been made in significant areas where funding had been focused and she elaborated upon the improvements made at individual Key Stages 2, 3 and 4 where targets had been exceeded in many areas. It was also noteworthy that in terms of special schools, Ysgol Plas Brondyffryn had some positive achievements for individual children. Improvements had also been made in post 16 examination results with a 2% increase in the Level 3 threshold but figures were still below the Welsh average in the higher grades. Examination results from the Rhyl Sixth Partnership would no longer form part of the local authority's reported results. However, the results were being considered and initial analysis seemed to indicate a positive outlook. The area of weakness was the KS1 teacher assessment results which showed areas of decline. The reasons for the decline included the absence of two large high attaining schools (who had been piloting the Foundation Phase) in the results and the more rigorous moderation process by Denbighshire teachers. The impact of the new Foundation Phase had not yet been tested nationally and it was important to assess Denbighshire's position in Wales.

In concluding her report the H:SII confirmed that, with the exception of KS1, the provisional results had shown the improvement trend to be secure and discussions were now ongoing with individual schools to focus on those pupils who failed to achieve Core Subject Indicators (CSI). Data analysis would be undertaken to see whether there was any regression in the progress of individual pupils between key stages and to assess the data of individual pupils in order to determine how best to support their needs. In order for the committee to fully scrutinise the impact of the additional resources to schools in 2010/11 a report would be presented to the committee's next meeting in October.

Members discussed a number of issues with the officers arising from the report including –

- the benefits of including the number of pupils alongside the percentage figures within such reports to aid evaluation of the data, particularly in the case of small schools, and to contextualise the data in terms of performance of individual pupils and other factors including transient population and Special Education Needs (SEN)
- the local authority being responsible for the post 16 results of pupils registered within schools and Llandrillo College being accountable for the performance of those pupils in the Rhyl Sixth Partnership. Members asked for the performance data of Rhyl Sixth pupils to be made available to enable the committee to scrutinise their performance in comparison to other sixth forms; the need to scrutinise transport costs arising from the Rhyl Sixth and the Dyffryn Clwyd Sixth Form arrangements was also highlighted
- the importance of scrutinising schools value added data was raised and a report would be presented to the committee in January 2012 to enable the members to review the performance of schools
- categorisation of school bandings would be introduced by the Welsh Government in the future with a focus on literacy and numeracy and there was a need to ensure the rationale behind the model and weighting of subjects together with other factors was known and understood

- disappointment was expressed that poor performance made headlines with little reporting on improvements and the need to mitigate any negative press with good publicity on schools achievements was raised
- the Council's responsibility to ensure that the improvements achieved as a result of the additional funding put into schools could be sustained and improved upon in the future with resources being targeted for that purpose based upon analysis of comprehensive data on schools
- the impact of the Foundation Phase results not being available until next year although it appeared that boys were outperforming girls through that style of learning contrary to the national trend, and
- specific issues in schools including falling numbers on roll and the subsequent reduction in funding and impact on teaching staff together with the rationalisation of school places.

Having considered the reports provided and issues raised during the subsequent discussion it was –

RESOLVED that –

- the verbal report and information report presented by the Head of School Improvement and Inclusion on the provisional examination results be received and noted;*
- a report on the Evaluation of the Impact of the use of additional resources given to schools in 2010/2011 be submitted to the committee's next meeting in October, and*
- an information report on the performance of the Rhyl Sixth Partnership in this year's external examinations be circulated in October.*

At this juncture (11.20 a.m.) the meeting adjourned for a refreshment break.

7 SCRUTINY WORK PROGRAMME

A joint report by the Scrutiny Coordinator and Democratic Services Manager was submitted (previously circulated) seeking members' review of the committee's future work programme and providing an update on relevant issues. A draft forward work programme (Appendix 1); Cabinet's forward work programme (Appendix 2), and Elected Member Representatives on the Council's various boards and groups (Appendix 3a & 3b) had been attached to the report. A copy of the work programmes for the Council's two other scrutiny committees had also been circulated at the meeting.

The Scrutiny Coordinator reported upon the development of the draft work programme for members' consideration and during the ensuing discussion reference was made to widespread practices in other local authorities where detailed scrutiny reviews were carried out involving the calling of witnesses and committees publishing their own reports and recommendations. Members also discussed the mechanism for raising items with Cabinet and whether it was appropriate to formalise arrangements for Cabinet to respond to issues raised with the suggestion

of a standing item on scrutiny committee agendas. Some members were also keen to utilise the standing scrutiny item on the Cabinet agenda more often to inform Cabinet of actions taken by the scrutiny committee, such as how this committee was responding to the arrangements for the forthcoming Estyn Inspection. The Chair advised that the Leader would be attending the next meeting of the Chairs and Vice Chairs' Group and it was agreed that those matters be discussed further at that time. Members also felt that the committee needed to take an active role in monitoring the Council's performance, including financial performance.

After further consideration of the work programme members agreed to –

- receive the first report on 'Your Voice' Complaints in October before deciding on the frequency of future reports and agreed that the report should also include Education and Social Services complaints
- receive regular quarterly reports in order to review the Council's performance against its performance indicators together with the Annual Report 2010/11
- receive regular quarterly Finance reports in order to monitor the Council's financial performance against its budget strategy
- that the Scrutiny Coordinator clarify with the Corporate Director Learning and Communities whether a report was required on the education of looked after children
- approach the Corporate Director Business Transformation and Regeneration outside of the meeting regarding issues raised in terms of tourism and regeneration
- reschedule the Budget Development Process report from December to November.

RESOLVED that –

- (a) *subject to the amendments agreed during today's meeting and those detailed above, the forward work programme as detailed in Appendix 1 to the report be approved;*
- (b) *a report from the Performance Scrutiny Committee be submitted to the next meeting of the Cabinet informing them of actions taken by the committee in responding to the arrangements for the forthcoming Estyn Inspection on Education Services for Children and Young People, and*
- (c) *the potential to utilise the standing item on the Cabinet agenda more often and the possibility of formalising arrangements for Cabinet's response to scrutiny matters be raised at the next meeting of the Chairs and Vice Chairs' Group for further consideration.*

The meeting concluded at 12.15 p.m.

Report to:	Performance Scrutiny Committee
Date of Meeting:	20 October 2011
Lead Member:	Lead Member for Education
Report Author:	Head of School Improvement and Inclusion/Lifelong Learning Finance Manager
Title:	Evaluation of the Impact of Additional Resources to Schools 2010-11

1. What is the report about?

The additional £0.820m for school improvement through the Education Standard Spending Assessment (SSA) as a result of the improved settlement for the 2010-11 financial year.

2. What is the reason for making this report?

To provide information regarding the expenditure and impact of the additional funding provided to schools during 2010-11.

3. What are the Recommendations?

That members review the effectiveness of providing additional funding to schools against performance in end of key stage assessments and external examinations in 2011.

4. Evaluation of the Impact of Additional Resources to Schools 2010/11

4.1 The Council received an additional £1.2m through the Education SSA as a result of the improved settlement for the 2010-11 financial year. The Council committed to distributing the additional £1.2m directly to schools. £0.380m had already been committed towards the transition onto the new special educational needs (SEN) funding formula with the remaining £0.820m allocated in line with the priorities identified in schools' improvement plans.

4.2 The schools' plans had to demonstrate clear well-defined and measurable outcomes that were approved by School Improvement Officers. The funding could not be used to support existing costs or pressures such as staffing deficits. The funding was allocation to schools based on a formula using 90% pupil numbers and 10% against the number of pupils claiming free school meals.

4.3 Teacher assessments and external examinations indicate that the additional funding allocated to schools in 2010-11 has led to significant improvements in

results at KS2 and KS4. An increase of 1.6% in the Core Subject Indicator (CSI) was achieved at KS3, however CSI declined at KS1 by 2.6% in 2011. It is hoped that the practices developed during the last year and the increased delegation of funding to schools will sustain the improvements achieved this year. Revisions to teacher assessments at KS1 should see an improvement in 2012.

5. Impact of additional funding in primary and special schools.

- 5.1 Primary schools used the additional fund successfully in promoting the national priorities of improving literacy and numeracy. It was very pleasing to note that Denbighshire's KS2 performance in English, mathematics and the core subject indicator (CSI) significantly improved since 2010 ranking our schools 8th in English, 6th in both maths and the CSI out of the 22 local authorities. This reflected schools' focus on using the additional funds to implement improvement strategies in literacy, numeracy and ICT. Some examples of the effective impact regarding level 4 attainment are as follows:
- 5.2 Ysgol Frongoch – intervention strategies saw an increase in English from 92% to 96% and from 93% to 96% in maths
- 5.3 Ysgol Hiraddug – promoting independent learning and improving ICT resources contributed to an increase in the CSI from 85% to 93%
- 5.4 Bodnant Junior School – supporting specific pupils in English contributed to an increase from 81.5% to 84% in the CSI
- 5.5 Ysgol Christchurch – facilitating focused literacy activities positively raised pupils' attainment in English from 67% to 76%
- 5.6 Ysgol Bryn Collen – implementing a whole-school skills framework saw a significant improvement in English, maths, science and CSI to 100% in all aspects.
- 5.7 Ysgol Plas Brondyfryn – supported the specialist Autism Spectrum Disorder (ASD) Elkan training delivered to all staff. This contributed to a 33% reduction in the number of pupils excluded from the school.
- 5.8 Ysgol Tir Morfa improved the school's capacity to meet the continuing wide range of learners. A new Profound and Multiple Learning Difficulties (PMLD) class has been created.

6. Impact of additional funding in secondary schools.

- 6.1 All schools followed broadly similar strategies to improve standards at key stage 4. Some schools employed additional teachers for a fixed period of time to support year 11 pupils in Welsh, English and mathematics classes.
- 6.2 All high schools undertook an extensive programme of mentoring in year 11 to support and challenge pupils.
- 6.3 All schools put on a wide-ranging programme of Easter revision classes targeted at pupils projected to achieve C, D and E grades. These classes

also took place in the weeks leading up to examinations and even on the day of examinations.

- 6.4 One school developed an on-line virtual learning environment (VLE) to provide pupils with course materials, past exam papers and revision materials. In addition it provides assessment information for parents and school management information that teaching staff can securely access from home.
- 6.5 Some schools used the funding to provide resources and training for new vocational courses at Key Stage 4, the impact of this funding cannot be effectively measured until the summer 2012 when the students complete their two year courses.
- 6.6 Many schools invested in training and development of middle leaders particularly leaders of core subjects. This also included the development of coaching skills.
- 6.7 Provisional results indicate that standards in all the key indicators at KS4 have improved substantially in 2011 when compared with 2010. The most significant improvement is the number of students achieving the Level 2 Threshold including English/Welsh and Mathematics, which has improved by 9.8% in 2011. This is the key indicator for school inspections and the new banding system of schools.

Level 2/GCSE Performance (Provisional)

	2009	2010	2011	% Improvement 2010 to 2011	2009	2010	2011	% Improvement 2010 to 2011	2009	2010	2011	% Improvement 2010 to 2011
	Level 2 incl. English/Welsh & Mathematics				Level 2 (Pupils gaining 5 GCSE A*-C's passes or vocational equivalents)				CSI (Pupils who gain an A*-C grade at GCSE in English/Welsh, science and mathematics.)			
St Brigids	78%	75%	75.4%	0.4%	82.0%	92.9%	94.7%	1.9%	78%	75%	75.4%	0.4%
Denbigh HS	36%	24%	40.2%	16.2%	50.0%	45.8%	53.8%	8.0%	36%	24%	39.4%	15.4%
Ysgol Dinas Bran	55%	46%	60.3%	13.8%	73.0%	67.0%	86.8%	19.8%	55%	46%	60.3%	14.4%
Prestatyn HS	40%	47%	50.3%	3.6%	53.0%	65.0%	80.0%	15.0%	37%	45%	47.9%	2.6%
Bl. Edward Jones	30%	18%	37.3%	19.3%	37.0%	37.7%	45.8%	8.1%	32%	18%	37.3%	19.3%
Rhyl HS	32%	31%	36.3%	5.3%	42.0%	39.0%	52.0%	13.0%	32%	30%	33.0%	3.0%
Ysgol Brynhyfryd	70%	58%	67.8%	9.8%	78.0%	82.3%	82.2%	-0.1%	69%	55%	65.3%	10.3%
Ysgol Glan Clwyd	66%	63%	66.5%	3.0%	72.0%	73.0%	78.7%	5.7%	64%	67%	65.2%	-1.5%
Denbighshire	47%	44%	53.8%	9.8%	58.0%	61.0%	73.2%	12.2%	46%	43%	52.2%	9.2%
WALES	47%	49%			61.0%	64.0%			46%	48%		

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

Modernising the education service to achieve a high level of performance across the county is one of the corporate priorities. The raising of attainment at all key stages particularly key stage 4 is a key objective.

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

The £0.820m was allocated to schools as a one off grant; no additional funding will be allocated to schools. However greater delegation of funding to

schools over the coming years will allow schools to continue with effective initiatives.

9. What consultations have been carried out?

N/A

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

Schools will have to meet any on-going expenditure for new initiatives implemented with the additional funding. This will be addressed by schools reviewing their budgets to identify possible funding streams.

11. Power to make the Decision

N/A

Contact officer:

School Effectiveness Performance Officer: Secondary

Tel: 01824 708098

Report To: Performance Scrutiny Committee

Date of Meeting: 20 October 2011

Lead Officer: Head of Customer Services

Report Author: Corporate Complaints Officer

Title: Performance standards revealed through the Complaints process

1 What is the report about?

To present analysis of the feedback received via Denbighshire County Council's Customer Feedback Policy 'Your Voice' during Quarter 1 2011/12.

2 What is the reason for making this report?

To provide trend analysis of feedback received during the quarter, and highlight any performance issues and associated recommendations to the Performance Scrutiny Committee.

3 What are the Recommendations (R)?

3.1: Introduce a traffic light colour coding system to monitor service performance for response times to complaints using the following criteria:

- Red Under 80% of complaints responded to within timescale.
- Amber More than 80% but less than 90% of complaints responded to within timescale
- Green More than 90% of complaints responded to within timescale

3.2: Extend the risk analysis to include **all** complaints from quarter 2 – including those recorded as not upheld.

3.3: Overall performance for responding to complaints within timescales remains at or around 83% for the Authority.
The Corporate Complaints Officer to report to SLT and CET to raise awareness of the issue with Senior Managers within the Authority.

3.4: Introduce a traffic light colour coding system to highlight changes in volumes of complaints received using the following criteria:

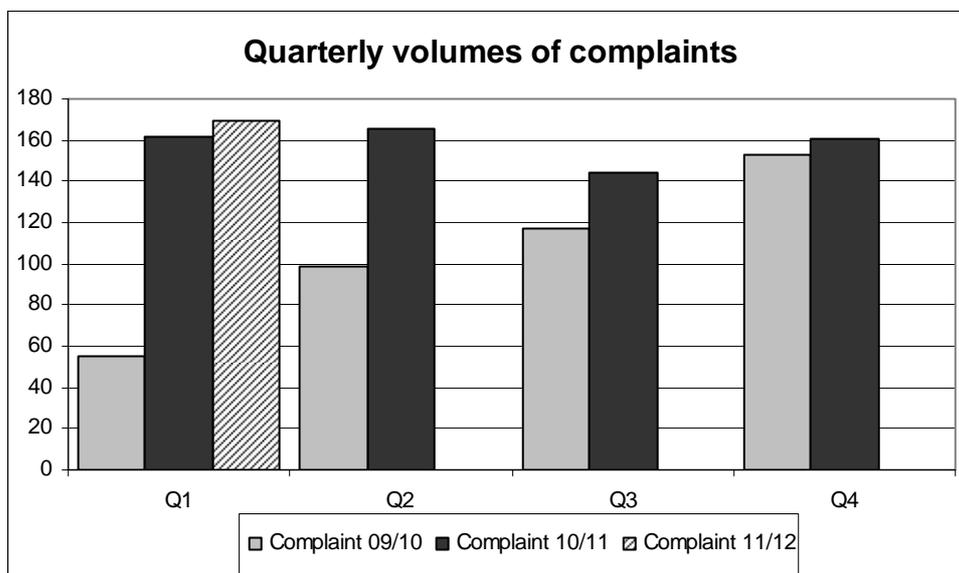
- | | | |
|---------|--|------------------|
| - Red | Change of +/- 50% taking account of previous volumes and/or trends | Comment required |
| - Amber | Between +/- 21% and +/- 50% | Monitor |
| - Green | Less than +/- 20% | No comment |

4 Report Details

Quarter 1 overview

Complaint Volumes

Overall complaint volumes increased by 6% compared with the previous quarter - up from 161 to 169.



Complaint Category

Complaints about 'Service' accounted for two thirds of all complaints received in quarter 1 (115/169). 'Staff' related complaints was the next highest ranked category (18/169).

Complaint response timescales

The Authority's overall response to complaints within the 'Your Voice' timescales, was the same as the previous quarter: 83% (141/169).

3 service areas responded to more than 90% of complaints within the appropriate 'Your Voice' timescales: Environment; Finance and Assets; and Highways and Infrastructure.

Outcome of complaints

No Upheld complaints were deemed to be a risk to the Authority during quarter 1.

Quarter 1 analysis

Complaint Volumes

The table below compares the volumes of Enquiries/Requests and Complaints from members of the public recorded on the Customer Relationship Management (CRM) software for the three specific service areas that use CRM to record customer contact. It should be noted that complaints do not necessarily derive directly from an enquiry.

CRM Details	Q1 Total	General Enquiries	Complaints		Q4 Total	General Enquiries	Complaints		Q3 Total	General Enquiries	Complaints	
Environmental Services	5,499	5,453	46	0.8%	5,437	5,388	49	0.9%	4,197	4,164	33	0.8%
Housing Services	3,454	3,435	19	0.6%	4,297	4,251	46	1.1%	4,003	3,983	20	0.5%
Highways	863	843	20	2.4%	1,253	1,237	16	1.3%	1,513	1,488	25	1.7%

The table illustrates that Environmental Services, which covers refuse collection and public realm receive the largest number of Enquiries.

In contrast, the proportion of complaints for Environmental Services is low (0.8% for Q1, 0.9% for Q4 and 0.8% for Q3).

The volume of complaints as a proportion of recorded enquiries for Highways, although higher than the other 2 areas is still low. It should be noted that the majority of residents in Denbighshire will use, or have some interaction with a service area provided by Highways – ranging from footpaths, public transport to roads – often on a daily basis.

The table below provides a summary of the main changes in volumes of complaints received. As data builds for the current year, then it will allow better comparisons to be made and for any potential issues to be derived.

Service Area	Q4	Q1	% change +/-
Social Services	17	25	47%
Business Planning and Performance	0	0	0%
Corporate Governance	0	6	600%
Customer Services	6	7	17%
Environment	49	46	-6%
Finance and Assets	5	3	-40%
Housing Services	46	19	-59%
Regeneration, Planning and Public Protection	14	26	86%
Highways and Infrastructure	16	20	25%
Leisure, Libraries and Community Development	7	17	143%
Schools*	1	0	-100%
	160	169	6%

* Only 'Corporate' complaints are recorded centrally. Complaints about schools are dealt with under the 'Schools Complaints Policy'

Appendix 3 shows the change in volumes for each service area in terms of numbers of complaints received during each period for the current year (2011/12). Whilst volumes are not necessarily indicative of poor performance, significant changes may highlight an underlying issue.

Complaint Category

'Service' accounted for two thirds of all complaints received in quarter 1 (115/169).

Not unsurprisingly, the majority of 'service' related complaints were received by those areas of the council that deal directly with members of the public:

- Enforcement and Waste Operations (26)
- Housing Maintenance and Improvements (12)

Of the 'service' complaints, 41 were about the *quality of service*. Analysis of this sub-category highlighted the following:

- Enforcement and Waste Operations changed the supplier of recycling bags during this quarter. A relatively high proportion of the recorded complaints were in relation to the size and quality of these.

As a result the service has considered the feedback and amended its criteria for the next supply of recycling bags.

- Half of the complaints received by Leisure Services were in relation to a new booking system introduced at Leisure Centres across the county.

The service will use this feedback in any future changes to a process.

Length of time for service was the next highest number of complaints relating to 'service': 15. Analysis of this sub-category highlighted the following:

- Of the complaints received by Housing Maintenance and Improvements relating to 'Service', 8/12 were about the length of time for service. This accounts for more than half of the recorded complaints in this category.

This should be monitored to establish whether there is a requirement for further action to be taken.

38 complaints about 'service' did not have a sub category recorded, making analysis of these difficult. The review of categories and sub categories currently being undertaken will address this.

Complaint response timescales

According to the 'Your Voice' feedback policy, the following timescales should be adhered to when responding to complaints:

- Stage 1: **10** working days
- Stage 2: **25** working days
- Stage 3: **15** working days

The table below shows how many complaints that council service areas responded to according to the above timescales during quarter 1. The previous quarter has been included to allow comparison to be made. A full breakdown of each service area is included in Appendix 1.

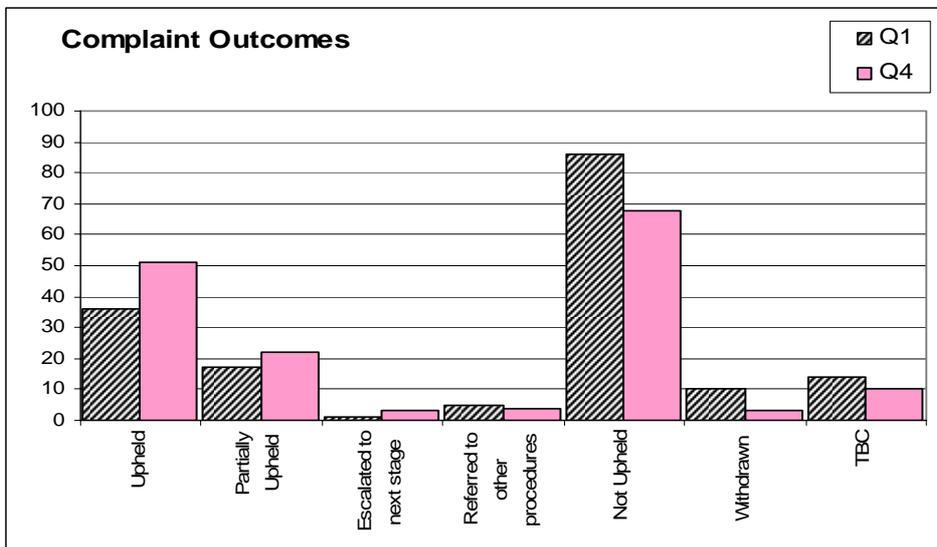
Service Area	Quarter 4			Quarter 1		
	Recd	Within	%	Recd	Within	%
Social Services	17	10	59%	25	20	80%
Business Planning and Performance	0	0	n/a	0	0	n/a
Corporate Governance	0	0	n/a	6	3	50%
Customer Services	6	4	67%	7	5	71%
Environment	49	44	90%	46	42	91%
Finance and Assets	5	2	40%	3	3	100%
Housing Services	46	44	96%	19	15	79%
Regeneration, Planning and Public Protection	14	10	71%	26	22	85%
Highways and Infrastructure	16	12	75%	20	19	95%
Leisure, Libraries and Community Development	7	6	86%	17	12	71%
Schools*	1	1	100%	0	0	n/a
	161	133	83%	169	141	83%

*Only 'Corporate' complaints are recorded centrally. Complaints about schools are dealt with under the 'Schools Complaints Policy'

At the Performance Scrutiny Committee meeting on 21 July 2011, it was indicated that all complaints should receive a response within the 'Your Voice' published timescales, and that the performance measure for services should be 100%.

This has since been conveyed to service complaints officers, but due to the timing of the previous meeting, quarter 1 had closed. It would not be appropriate to measure services on something that they were not aware of. The results should become evident during quarters 3 and 4, but it may also be appropriate for the Corporate Complaints Officer to highlight this to Senior Managers within the Authority.

Outcome of complaints



From the graph above, it can be seen that:

The number of complaints that were upheld has reduced in quarter 1 from the previous quarter.

The number of complaints that were partially upheld has also reduced in quarter 1 from the previous quarter.

In order to better determine whether there is any significance to the complaints that

are 'upheld' a traffic light system will be used to apportion risk to each complaint that is *upheld* where:

- Red is significant risk;
- Amber is moderate risk; and,
- Green is low risk.

The definitions illustrated below will be used to determine the risk rating of each complaint. The level of risk is assessed according to the actual, potential or perceived:

- damage to the council's reputation;
- financial implications for the council, such as compensation claims or remedial work required;
- danger or threat to members of the public;
- breach of council policy, procedure or protocol;
- threat of legal action against the council;
- negative publicity for the council;

Red

Appropriate officers/managers will already have been made aware of any complaint that is assigned as 'red' in the report. Some form of action would have been required prior to the report being presented. The report will include details of such action and/or planned action as appropriate.

Where a complaint is given a **red** risk status, it is deemed to have the potential to become significant and/or an immediate risk to the council. Senior Management, i.e. Director or Chief Executive, should have been made aware and an action plan devised to manage these complaints.

Amber

Where a complaint is given an **amber** risk status, it is deemed to have some risk, or the potential to escalate to red risk. Local monitoring and management by a Head of Service would generally be sufficient for such complaints.

Green

Where a complaint is given a **green** risk status, it is deemed to have little or no immediate risk to the council. Generally, no action or intervention from senior management would be required. Local monitoring and management by a Head of Department would generally be sufficient for such complaints.

A risk analysis has therefore been undertaken of complaints during quarter 1. This is attached as Appendix 2.

The key findings from the risk analysis of the complaints received during the current quarter, and which were upheld are:

- **No** complaints have been identified as having a red risk rating.
- **4** complaints have been identified as having an amber risk rating.
- The remaining **32** complaints have been identified as having a green risk rating.

5 How does the decision contribute to the Corporate Priorities?

Objective 5: Improving the Council.

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

Negligible costs as there is already provision for the Corporate Complaints Officer.

7 What consultations have been carried out?

None in the production of this report – though the details will be circulated to Heads of Service and Complaints Officers for consideration.

8 Chief Finance Officer Statement

Not required.

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

Poor performance by the Authority can be highlighted through complaints received. Monitoring trends and issues identified through this report will mitigate the impact of poor performance.

10 Power to make the Decision

Article 6.3 of the Council's Constitution

Appendix 1 – Complaint Summary – Current quarter

	Q1 (01.04.11 to 30.06.2011)										Outcome						Category											
	Complaints					Stage					Within		Beyond target			Outcome						Category						
	Q1	1	2	3	Omb	No	%	No	%	>5 days	Upheld	Part Upheld	Escalated	Referred	Not upheld	TBC	Service	Staff	Communication	Information	Courtesy and Respect	Confidentiality	Equality					
Corporate Total	169	153	10	3	3	141	83%	28	17%	9	36	17	1	6	95	14	115	18	16	8	9	1	2					
Social Services	25	24	1	0	0	20	80%	5	15%	2	2	3	0	1	13	6	13	8	2	1	0	1	0					
Adult	10	9	1	0	0	8	80%	2	20%	1	2	2	0	1	3	2	7	3	0	0	0	0	0					
Children	12	12	0	0	0	9	75%	3	25%	1	0	1	0	0	8	3	6	4	1	1	0	0	0					
General	3	3	0	0	0	3	100%	0	0%	0	0	0	0	0	2	1	0	1	1	0	0	1	0					
Business Planning and Performance	0	0	0	0	0	0	0%	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
Partnership and Communities	0	0	0	0	0	0	0%	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
Project Team	0	0	0	0	0	0	0%	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
Corporate Governance	6	6	0	0	0	3	50%	3	33%	1	1	0	0	0	5	0	0	3	2	1	0	0	0					
Democratic Services	2	2	0	0	0	1	50%	1	50%	0	1	0	0	0	1	0	0	0	1	1	0	0	0					
Electoral	4	4	0	0	0	2	50%	2	50%	1	0	0	0	0	4	0	0	3	1	0	0	0	0					
Legal Services	0	0	0	0	0	0	0%	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
Customer Services	7	6	1	0	0	5	71%	2	30%	0	0	0	1	0	5	1	7	0	0	0	0	0	0					
Customer Care - Cashiers	4	4	0	0	0	4	100%	0	0%	0	0	0	0	0	4	0	4	0	0	0	0	0	0					
Customer Care - Complaints	2	1	1	0	0	1	50%	1	50%	0	0	0	1	0	0	1	2	0	0	0	0	0	0					
Customer Care - Customer Service Centre	1	1	0	0	0	0	0%	1	100%	0	0	0	0	0	1	0	1	0	0	0	0	0	0					
Customer Care - Web Team	0	0	0	0	0	0	0%	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
ICT	0	0	0	0	0	0	0%	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
Environment	46	46	0	0	0	42	91%	4	3%	0	14	10	0	1	21	0	37	2	1	1	5	0	0					
Catering	0	0	0	0	0	0	0%	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
Cleaning Services	0	0	0	0	0	0	0%	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
Countryside Services	0	0	0	0	0	0	0%	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
Enforcement and Waste Operations	33	33	0	0	0	30	91%	3	9%	0	13	6	0	0	14	0	26	2	0	1	4	0	0					
Ground Maintenance - incl Trees	2	2	0	0	0	2	100%	0	0%	0	0	1	0	0	1	0	1	0	0	0	1	0	0					
Heritage Services	0	0	0	0	0	0	0%	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
Play Areas	4	4	0	0	0	4	100%	0	0%	0	0	1	0	0	3	0	4	0	0	0	0	0	0					
Public Realm	6	6	0	0	0	5	83%	1	17%	0	0	2	0	1	3	0	5	0	1	0	0	0	0					
Sign Shop - Street Lighting - CCTV	0	0	0	0	0	0	0%	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
Toilets	1	1	0	0	0	1	100%	0	0%	0	1	0	0	0	0	0	1	0	0	0	0	0	0					
Finance and Assets	3	2	1	0	0	3	100%	0	0%	0	1	0	0	0	2	0	2	0	1	0	0	0	0					
Audit	0	0	0	0	0	0	0%	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
Council Tax	2	1	1	0	0	2	100%	0	0%	0	1	0	0	0	1	0	2	0	0	0	0	0	0					
Council Tax Benefit	1	1	0	0	0	1	100%	0	0%	0	0	0	0	0	1	0	0	0	1	0	0	0	0					
Housing Benefit	0	0	0	0	0	0	0%	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
Property	0	0	0	0	0	0	0%	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
Student Finance	0	0	0	0	0	0	0%	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
Housing Services	19	17	2	0	0	15	79%	4	4%	2	9	2	0	0	5	3	16	1	0	0	1	0	1					
Building Maintenance	2	2	0	0	0	2	100%	0	0%	0	1	1	0	0	0	0	2	0	0	0	0	0	0					
Housing Administration	0	0	0	0	0	0	0%	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
Housing Allocations and Homelessness	2	2	0	0	0	2	100%	0	0%	0	0	0	0	0	2	0	2	0	0	0	0	0	0					
Housing Estates and Rents	2	2	0	0	0	2	100%	0	0%	0	0	0	0	0	2	0	0	0	0	0	1	0	1					
Housing Maintenance and Improvements	13	11	2	0	0	9	69%	4	31%	2	8	1	0	0	1	3	12	1	0	0	0	0	0					
Housing Strategy	0	0	0	0	0	0	0%	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
Sheltered Housing	0	0	0	0	0	0	0%	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
Regeneration, Planning and Public Protection	26	16	5	2	3	22	85%	4	6%	2	2	0	0	3	17	4	16	4	3	1	2	0	0					
Animal Health	0	0	0	0	0	0	0%	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
Building Control	1	1	0	0	0	1	100%	0	0%	0	0	0	0	1	0	0	1	0	0	0	0	0	0					
Community Enforcement and Licensing	10	3	4	2	1	10	100%	0	0%	0	0	0	0	1	7	2	7	2	0	0	1	0	0					
Community Safety	1	1	0	0	0	1	100%	0	0%	0	0	0	0	0	0	1	0	0	0	0	1	0	0					
Food Health and Safety	0	0	0	0	0	0	0%	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
Housing Area Renewal	1	1	0	0	0	1	100%	0	0%	0	1	0	0	0	0	0	1	0	0	0	0	0	0					
Housing Enforcement	0	0	0	0	0	0	0%	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
Planning	8	6	1	0	1	5	63%	3	38%	1	1	0	0	0	6	1	3	2	2	1	0	0	0					
Planning Policy and Land Charges	1	0	0	0	1	1	100%	0	0%	0	0	0	0	0	1	0	1	0	0	0	0	0	0					
Public Health	3	3	0	0	0	2	67%	1	33%	1	0	0	0	1	2	0	2	0	1	0	0	0	0					
Regeneration	1	1	0	0	0	1	100%	0	0%	0	0	0	0	0	1	0	1	0	0	0	0	0	0					
Trading Standards	0	0	0	0	0	0	0%	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
Highways and Infrastructure	20	19	0	1	0	19	95%	1	4%	0	5	0	0	0	15	0	11	0	3	4	1	0	1					
Car Parks / Parking Fines / Traffic Wardens	3	3	0	0	0	3	100%	0	0%	0	2	0	0	0	1	0	0	0	0	2	1	0	0					
Cycle Routes	0	0	0	0	0	0	0%	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
Fleet Services	0	0	0	0	0	0	0%	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
Flooding	1	1	0	0	0	1	100%	0	0%	0	0	0	0	0	1	0	0	0	0	0	0	0	1					
Gritting and Snow Clearance	0	0	0	0	0	0	0%	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
Highway Operations	1	1	0	0	0	1	100%	0	0%	0	0	0	0	0	1	0	1	0	0	0	0	0	0					
Highway Signs / Markings and Barriers	0	0	0	0	0	0	0%	0	0%	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
Public Footpaths and Bridleways	2	2	0	0	0	2	100%	0	0%	0	0	0	0	0	2	0	1	0	0	1	0	0	0					
Public Transport	2	2	0	0	0	2	100%	0	0%	0	1	0	0	0														

Appendix 2 – RAG Analysis – Upheld complaint

Enquiry ID	Service Description	Complaint Summary	Outcome Description	Code	Customer ID	Date Opened	Target Date	Date Acknow	Closed Date	Timescale performance	Category	Sub category
257085	Feedback - Enforcement and Waste Operations	verbal abuse	Upheld	C1	58222	03/06/2011	16/06/2011		09/06/2011	Within	Staff	Inappropriate/Offensive Language
260354	Feedback - Planning	Unhappy with telephone manner in which enquiry dealt with	Upheld	C1	17013	30/06/2011	13/07/2011		08/07/2011	Within	Staff	Staff - Other
CD/01797	Adults	Client complaining about a rude staff member	Upheld	1		10/05/2011	23/05/2011		12/05/2011	Within	Staff	Unhappy with Practitioner (Staff)
258879	Feedback - Car Parks / Parking Fines / Traffic Wardens	Incorrect advice resulted in fine	Upheld	C1	0	17/06/2011	30/06/2011	17/06/2011	29/06/2011	Within	Information	Incorrect information provided
CD/01760	Adults	Client complaining about the change in SW.	Upheld	1		04/04/2011	15/04/2011		13/04/2011	Within	Service	Unhappy with Transition (Involvement)
259080	Feedback - Road / Pavement Maintenance	General enquiry	Upheld	C1	15934	20/06/2011			20/06/2011	Within	Communication	Communication - Other
255322	Feedback - Leisure Services	Poor communication	Upheld	C1	4511	19/05/2011	01/06/2011		23/05/2011	Within	Communication	Failure to communicate
258339	Feedback - Leisure Services	Complaint re charges for birthday party	Upheld	C1	53217	13/06/2011	22/06/2011	13/06/2011	13/06/2011	Within	Communication	Not specified
256832	Feedback - Corporate Governance	Complaint that minutes weren't available	Upheld	C1	59982	01/06/2011	09/06/2011	01/06/2011	06/06/2011	Within	Information	Failure to provide information
249431	Feedback - Car Parks / Parking Fines / Traffic Wardens	Lack of information during change of parking charge	Upheld	C1	36098	04/04/2011	15/04/2011		07/04/2011	Within	Information	Incorrect information provided
255175	Feedback - Enforcement and Waste Operations	Refuse Department	Upheld	C1	25689	18/05/2011	31/05/2011		26/05/2011	Within	Information	Incorrect information provided
258201	Feedback - Public Transport	Size of print on timetables	Upheld	C1	22213	13/06/2011	24/06/2011		15/06/2011	Within	Information	Information - Other
255018	Feedback - Enforcement and Waste Operations	Not collected waste for several weeks	Upheld	C1	13082	17/05/2011	30/05/2011	19/05/2011	31/05/2011	Beyond 1	Service	Agreed services not delivered
253657	Feedback - Enforcement and Waste Operations	non delivery of pink sacks and calendar	Upheld	C1	25948	06/05/2011	19/05/2011		23/05/2011	Beyond 2	Service	Agreed services not delivered
256853	Feedback - Toilets		Upheld	C1	7742	01/06/2011	13/06/2011		02/06/2011	Within	Service	Availability of service
256358	Feedback - Enforcement and Waste Operations	Has not received larger grey bin.	Upheld	C1	7190	27/05/2011	09/06/2011		09/06/2011	Within	Service	Failure to respond within agreed timescale
258591	Feedback - Housing Maintenance and Improvements	VENT COMING AWAY FROM BATHROOM WINDOW	Upheld	C1	54566	15/06/2011	28/06/2011		30/06/2011	Beyond 2	Service	Length of time for assessment
252585	Feedback - Housing Maintenance and Improvements	E247640 Garden fence	Upheld	C1	2079	27/04/2011	10/05/2011		28/04/2011	Within	Service	Length of time for assessment
256393	Feedback - Building Maintenance	Time waiting for work to be completed and also no information	Upheld	C1	5804	27/05/2011	09/06/2011		09/06/2011	Within	Service	Length of time for service
249853	Feedback - Housing Maintenance and Improvements	Garden Fence	Upheld	C1	14287	06/04/2011	19/04/2011		14/04/2011	Within	Service	Length of time for service
251067	Feedback - Housing Maintenance and Improvements	E242002 Bedroom Wall	Upheld	C1	57961	14/04/2011	27/04/2011		27/04/2011	Within	Service	Length of time for service
258346	Feedback - Housing Maintenance and Improvements	roof	Upheld	C1	5927	13/06/2011	24/06/2011		14/06/2011	Within	Service	Length of time for service
256131	Feedback - Council Tax	Letter of complaint from customer regarding 3 properties which he rents out	Upheld	C1	59897	26/05/2011	08/06/2011		26/05/2011	Within	Service	Not specified
257410	Feedback - Enforcement and Waste Operations	food bags	Upheld	C1	60052	06/06/2011	17/06/2011	06/06/2011	13/06/2011	Within	Service	Not specified
253364	Feedback - Housing Maintenance and Improvements	Housing Services	Upheld	C1	667	05/05/2011	18/05/2011		11/05/2011	Within	Service	Not specified
255330	Feedback - Streetworks	Lack of access to Ruthin Library due to road works on Record street	Upheld	C1	5786	19/05/2011	01/06/2011		31/05/2011	Within	Service	Service - Other
257175	Feedback - Enforcement and Waste Operations	food bio bags	Upheld	C1	5786	03/06/2011	16/06/2011		14/06/2011	Within	Service	Unhappy with quality of service
258066	Feedback - Enforcement and Waste Operations	Complaint form submitted at Denbigh OSS	Upheld	C1	10310	10/06/2011	20/06/2011		13/06/2011	Within	Service	Unhappy with quality of service
258085	Feedback - Enforcement and Waste Operations		Upheld	C1	60137	10/06/2011	23/06/2011		13/06/2011	Within	Service	Unhappy with quality of service
258090	Feedback - Enforcement and Waste Operations	Complaint via OSS	Upheld	C1	52465	10/06/2011	21/06/2011		20/06/2011	Within	Service	Unhappy with quality of service
258198	Feedback - Enforcement and Waste Operations	Quality of Food Bags	Upheld	C1	21022	13/06/2011	24/06/2011		13/06/2011	Within	Service	Unhappy with quality of service
259887	Feedback - Enforcement and Waste Operations	The pink bags supplied for refuse collection this year don't grip the top of the bin	Upheld	C1	13771	27/06/2011	08/07/2011		28/06/2011	Within	Service	Unhappy with quality of service
259892	Feedback - Enforcement and Waste Operations	Change in size of our latest issue of food bags	Upheld	C1	0	27/06/2011	08/07/2011		27/06/2011	Within	Service	Unhappy with quality of service
253793	Feedback - Housing Area Renewal	Quality of finish following refurb.	Upheld	C1	54972	09/05/2011	20/05/2011		16/05/2011	Within	Service	Unhappy with quality of service
252022	Feedback - Housing Maintenance and Improvements	Unhappy with service	Upheld	C1	14641	20/04/2011	03/05/2011		05/05/2011	Beyond 2	Service	Unhappy with quality of service
252641	Feedback - Housing Maintenance and Improvements	Rear wooden gate damaged	Upheld	C2	40108	27/04/2011	30/05/2011		05/05/2011	Within	Service	Length of time for service

Appendix 3 – Complaint Summary – Overall (YTD)

	Q1 (01.04.11 to 30.06.2011)																						
	Complaints				Compliments				Suggestions				Stage				Beyond target						
	Q4	Q1	(%) change v/	Q2	(%) change v/	Q3	(%) change v/	Q4	(%) change v/	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	1	2	3	Omb	No	%
Corporate Total	160	169	6%	0	0	0	0	0	148	0	153	10	3	3	28	17%	9						
Social Services	17	25	47%	0	0	0	0	0	78	0	24	1	0	0	5	15%	2						
Adult	7	10	43%						68								9	1	0	0	2	20%	1
Children	10	12	20%						7								12	0	0	0	3	25%	1
General Business Planning and Performance	0	3	300%						3								3	0	0	0	0	0%	0
Partnership and Communities	0	0	0%						0								0	0	0	0	0	0%	0
Project Team	0	0	0%						0								0	0	0	0	0	0%	0
Corporate Governance	0	6	600%	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	3	33%	1
Democratic Services	0	2	200%						0								2	0	0	0	1	50%	0
Electoral	0	4	400%						0								4	0	0	0	2	50%	1
Legal Services	0	0	0%						0								0	0	0	0	0	0%	0
Customer Services	5	7	40%	0	0	0	0	0	6	0	6	1	0	0	2	30%	0						
Customer Care - Cashiers	0	4	400%						2								4	0	0	0	0	0%	0
Customer Care - Complaints	1	2	100%						3								1	1	0	0	1	50%	0
Customer Care - Customer Service Centre	2	1	-50%						1								1	0	0	0	1	100%	0
Customer Care - Web Team	0	0	0%						0								0	0	0	0	0	0%	0
ICT	2	0	-100%						0								0	0	0	0	0	0%	0
Environment	47	46	-2%	0	0	0	0	0	38	0	46	0	0	0	4	3%	0						
Catering	0	0	0%						2								0	0	0	0	0	0%	0
Cleaning Services	0	0	0%						0								0	0	0	0	0	0%	0
Countryside Services	0	0	0%						1								0	0	0	0	0	0%	0
Enforcement and Waste Operations	39	33	-15%						13								33	0	0	0	3	9%	0
Ground Maintenance - incl Trees	0	2	200%						3								2	0	0	0	0	0%	0
Heritage Services	0	0	0%						6								0	0	0	0	0	0%	0
Play Areas	0	4	400%						0								4	0	0	0	0	0%	0
Public Realm	5	6	20%						11								6	0	0	0	1	17%	0
Sign Shop - Street Lighting - CCTV	0	0	0%						0								0	0	0	0	0	0%	0
Toilets	3	1	-67%						2								1	0	0	0	0	0%	0
Finance and Assets	5	3	-40%	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0	0%	0
Audit	0	0	0%						0								0	0	0	0	0	0%	0
Council Tax	3	2	-33%						0								1	1	0	0	0	0%	0
Council Tax Benefit	0	1	100%						0								1	0	0	0	0	0%	0
Housing Benefit	1	0	-100%						0								0	0	0	0	0	0%	0
Property	0	0	0%						0								0	0	0	0	0	0%	0
Student Finance	1	0	-100%						0								0	0	0	0	0	0%	0
Housing Services	46	19	-59%	0	0	0	0	0	4	0	17	2	0	0	4	4%	2						
Building Maintenance	14	2	-86%						0								2	0	0	0	0	0%	0
Housing Administration	0	0	0%						0								0	0	0	0	0	0%	0
Housing Allocations and Homelessness	1	2	100%						0								2	0	0	0	0	0%	0
Housing Estates and Rents	1	2	100%						0								2	0	0	0	0	0%	0
Housing Maintenance and Improvements	30	13	-57%						4								11	2	0	0	4	31%	2
Housing Strategy	0	0	0%						0								0	0	0	0	0	0%	0
Sheltered Housing	0	0	0%						0								0	0	0	0	0	0%	0
Regeneration, Planning and Public Protection	14	26	86%	0	0	0	0	0	11	0	16	5	2	3	4	6%	2						
Animal Health	0	0	0%						0								0	0	0	0	0	0%	0
Building Control	0	1	100%						0								1	0	0	0	0	0%	0
Community Enforcement and Licensing	5	10	100%						1								3	4	2	1	0	0%	0
Community Safety	2	1	-50%						0								1	0	0	0	0	0%	0
Food Health and Safety	0	0	0%						1								0	0	0	0	0	0%	0
Housing Area Renewal	0	1	100%						2								1	0	0	0	0	0%	0
Housing Enforcement	0	0	0%						0								0	0	0	0	0	0%	0
Planning	5	8	60%						5								6	1	0	1	3	38%	1
Planning Policy and Land Charges	0	1	100%						0								0	0	0	1	0	0%	0
Public Health	1	3	200%						2								3	0	0	0	1	33%	1
Regeneration	0	1	100%						0								1	0	0	0	0	0%	0
Trading Standards	1	0	-100%						0								0	0	0	0	0	0%	0
Highways and Infrastructure	18	20	11%	0	0	0	0	0	7	0	19	0	1	0	1	4%	0						
Car Parks / Parking Fines / Traffic Wardens	0	3	300%						0								3	0	0	0	0	0%	0
Cycle Routes	0	0	0%						0								0	0	0	0	0	0%	0
Fleet Services	2	0	-100%						0								0	0	0	0	0	0%	0
Flooding	0	1	100%						1								1	0	0	0	0	0%	0
Gritting and Snow Clearance	3	0	-100%						0								0	0	0	0	0	0%	0
Highway Operations	2	1	-50%						1								1	0	0	0	0	0%	0
Highway Signs / Markings and Barriers	0	0	0%						0								0	0	0	0	0	0%	0
Public Footpaths and Bridleways	0	2	200%						1								2	0	0	0	0	0%	0
Public Transport	1	2	100%						1								2	0	0	0	0	0%	0
Road / Pavement Maintenance	8	7	-13%						3								7	0	0	0	0	0%	0
School / College Transport	0	0	0%						0								0	0	0	0	0	0%	0
Streetworks	2	2	0%						0								2	0	0	0	0	0%	0
Transport and Infrastructure	0	2	200%						0								1	0	1	0	1	50%	0
Leisure, Libraries and Community Development	7	17</																					

Report To:	Performance Scrutiny Committee
Date of Meeting:	20 October 2011
Lead Member/Officer:	Leader of the Council/Head of Business Planning and Performance
Report Author:	Corporate Improvement Manager
Title:	Annual Performance Review: 2010-11 and Quarterly Performance Report: Quarter 1, 2011-12.

1. What is the report about?

This report presents two important performance reports which have recently been presented to Cabinet and Council.

2. What is the reason for making this report?

To inform Members about two reports which contain information which is relevant to the remit of Performance Scrutiny Committee.

3. What are the Recommendations?

That the Committee consider the two attached reports, and identify any issues which require further scrutiny by the Committee, for inclusion in the forward work programme.

4. Report details.

The Annual Performance Review: 2010-11 was presented to Council on 18th October 2011, with a view to publishing the report before the statutory deadline of 31st October 2011. The Quarterly Performance Report (Quarter 1, 2011-12) was presented to Cabinet on 27th September 2011. Both reports are attached to this paper.

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

Both of the attached reports provide an evaluation of our performance against the council's Corporate Plan, including progress towards delivering our corporate priorities.

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

Both of the attached reports have cover papers to provide this information.

7. What consultations have been carried out?

Both of the attached reports have cover papers to provide this information.

8. Chief Finance Officer Statement

Both of the attached reports have cover papers to provide this information.

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

Both of the attached reports have cover papers to provide this information.

10. Power to make the Decision

Both of the attached reports have cover papers to provide this information.

Report To: Council

Date of Meeting: 18 October 2011

Lead Member / Officer: Cllr Hugh Evans, Leader of the Council / Alan Smith, Head of Business Planning and Performance

Report Author: Tony Ward, Corporate Improvement Manager

Title: Annual Performance Report: 2010-11

1. What is the report about?

This report is about the council's draft annual performance report for 2010-11. The council is required by the Wales Programme for Improvement (2009), and the Local Government (Wales) Measure (2009), to publish an annual report of its performance by 31st October each year.

2. What is the reason for making this report?

A decision is required to approve the attached draft annual performance report for 2010-11 for publication before 31st October 2011.

3. What are the Recommendations?

That Council agree Denbighshire County Council's draft Annual Performance Report 2010-11 (attached) for publication before 31st October 2011.

4. Report details.

The council's Corporate Plan 2009-12 set the strategic direction for the authority, and was agreed in July 2009. The Plan details what the Council is trying to achieve over the medium term, how this contributes to wider agendas, such as Denbighshire's Community Strategy, the rationale behind Members' choice of priorities, and how resources will be aligned so that priority outcomes and targets can be achieved.

The council also publishes an annual "Corporate Plan Delivery Document" to demonstrate how it intends to contribute to the delivery of its improvement objectives during that financial year. The annual performance report provides a retrospective evaluation of the council's success in delivering against those improvement objectives during the previous financial year.

The Annual Performance Report 2010-11 is designed to be an accessible and user-friendly document that will be meaningful for a wide-ranging audience, including: officers, Elected Members, regulators and members of the public.

The report has been structured to provide a clear evaluation of our success in delivering the ambitions contained within the Corporate Plan Annual Delivery Document for 2010-11. To increase transparency, the section on the council's improvement objectives explicitly compares "what we said we would do" with "what we achieved in 2010-11".

For the first time, the Corporate Plan Annual Delivery Document for 2010-11 also included a section to show how the council's corporate priorities would translate into direct action in each of the six community areas of Denbighshire. This annual report reflects on these plans to show the actual impact of the corporate priorities in each area.

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

The Annual Performance Review is a specific evaluation of our performance against the council's Corporate Plan, including progress towards delivering our four corporate priorities. It contains performance management information about the council's key performance indicators, and provides examples of how the corporate priorities have had an impact locally within the six areas of Denbighshire.

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

The only cost associated with this report are those related to printing the report to make it available in council reception areas, libraries, one stop shops, etc. This will be done in-house, with the costs being budgeted for within Business Planning and Performance.

7. What consultations have been carried out?

The Annual Performance Report 2010-11 has been developed by the Corporate Improvement Team, in consultation with other council services. The performance information contained within the document has been provided by services, and has been drawn from the Ffynnon performance management system. The draft document was presented to SLT on 1st September 2011 before being submitted to Council for approval. Consultation has also taken place with the Leader and the Wales Audit Office, who provided feedback on whether the report enables the council to meet the statutory requirements of the Local Government (Wales) Measure 2009.

8. Chief Finance Officer Statement

The monitoring of performance is one of the key elements to ensuring cost effective service delivery. The current reduction in funding for the public sector will inevitably impact upon performance and make further improvement extremely challenging.

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

Failure to produce the Annual Review by the 31st October deadline would result in Statutory Recommendations in the Wales Audit Office Corporate

Assessment Report, with significant implications for the reputation of the Council.

10. Power to make the Decision

The Corporate Plan, and the Annual Performance Report, is a key element of the Wales Programme for Improvement (2005 & 2009) which is underpinned by the statutory requirements of the Local Government Act 1999 and Local Government (Wales) Measure 2009.



Denbighshire County Council

Annual Performance Review

2010 - 2011

Date Published:

If you need further information, please ask someone you know who speaks English or Welsh to telephone 01824 706161

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To make comments and suggestions, to request this document in other languages and/or formats please contact the Corporate Improvement Team:



Corporate Improvement Team

Telephone: **01824 706161**

e-mail: corporate.improvement@denbighshire.gov.uk

Or by post at: Corporate Improvement Team,
Denbighshire County Council,
County Hall,
Wynnstay Road,
Ruthin,
LL15 1YN

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Introduction

We are now in the final year of our Corporate Plan 2009-12, and this document evaluates the progress made in the second year of the plan, 2010-11.

In the Corporate Plan 2009-12, we outlined our ambition in relation to our four corporate priorities, which are: Responding to Demographic Change; Regeneration; Modernising Education; and Roads and Flood Defences. We also agreed a set of national performance indicators to help us evaluate whether we are a “High Performing Council”. We have the ambition to perform within the top half of authorities in Wales for 100% of these indicators by 2012. However, this is an aspirational target, and “high performance” is not dependent on achieving 100%.

In the first year of our Corporate Plan (2009-10), we exceeded our expectations by performing in the top half of authorities in Wales for 74% of our 2012 indicators, and the top quarter of authorities for 63%. In the second year of the Corporate Plan (2010-11), we improved further by performing in the top half of authorities for 84% of the indicators. This demonstrates a significant improvement in the performance of the Council since 2008-09, when we performed in the top half of authorities for 53% of the indicators. As in 2009-10, Denbighshire again had more of the 2012 Indicators in the top quarter of authorities than any other council in Wales, and we were ranked 1st in Wales for 32% of the indicators.

Although this represents excellent progress, we have not yet achieved all of the ambitions set for the Council in our Corporate Plan. For example, although performance in our schools has improved considerably since the start of the plan, we have not yet achieved our ambition of being within the top ten councils in Wales for school performance. We also know that more work is required to improve the condition of our roads, a situation which has been made more difficult by the prolonged periods of bad weather during the past two winters. Our consultation and engagement work has also delivered the clear message that the condition of our roads is the major area of concern for our communities.

During 2010-11, we developed an Efficiency Programme which enabled us to identify savings proposals totalling £6.4 million for 2011-12. This allowed us to commit an additional £1.5 million in funding for our priorities in 2011-12. Although each priority received additional investment, the £1.5 million has not been distributed equally between the priorities, but has been strategically targeted at the areas of greatest community need. The largest proportion has therefore been allocated to our roads, and the funding will be used to pay for approximately £7 million of prudential borrowing for major highways works.

This additional funding demonstrates our ongoing commitment to our corporate priorities, and to achieving the community-focused outcomes within our corporate plan. The funding is significant in the context of the current financial climate, as the Council has needed to identify major savings due to the reduction in government funding.

The prospect of further government funding cuts in 2012-13 and 2013-14 means that the next few years will be a time of unprecedented change for the council. We have responded by introducing a Business Transformation Programme, which will modernise the council and equip us to tackle current and future challenges.

Councillor Hugh H Evans
Leader of the Council

Dr Mohammed Mehmet
Chief Executive

How we assess our performance

The council has a comprehensive performance management framework in place to support its aim of continued improvement. The process of assessing our performance is an ongoing process that takes place throughout the year, and the conclusions from that process are then brought together to create this annual performance review.

Performance against our Corporate Plan is challenged four times per year by Cabinet, and any necessary actions to rectify areas of under-performance are allocated to the relevant Lead Cabinet Member to progress. The quarterly performance reports to Cabinet now also contain an evaluation of performance against the council's Outcome Agreement with the Welsh Government (see pages 47-48 for further details). Our Performance Scrutiny Committee is responsible for understanding and challenging levels of performance across the council, including performance against our corporate Improvement Objectives, Service Outcomes and our Outcome Agreement. Members of Performance Scrutiny are aligned with council services and are responsible for monitoring service performance to identify potential areas for further scrutiny by the Committee. In addition, each service has a twice-yearly Performance Challenge meeting where key Elected Members and senior officers provide a challenge to the performance of the service. As part of the Performance Challenge process, each service must submit a Position Statement, which includes a self-assessment of performance. Performance information relating to our Corporate Plan, Service Plans and Outcome Agreement is housed within the Ffynnon performance management system, which allows officers and Members to access the information at any time.

Each spring, the council produces a corporate self-assessment that highlights the strengths and weaknesses of the organisation and enables us to develop any actions necessary to address those issues. Our annual Social Services report provides a comprehensive evaluation of our provision of Social Services and the organisational support required to deliver these services successfully. At the end of each financial year, the council also submits a self-assessment of performance in relation to our Outcome Agreement to the Welsh Government. This is followed by an evaluation and assessment of success by the Welsh Government.

Audit and inspection work by external regulators is another way for the council to understand its performance. The Wales Audit Office (WAO) undertakes two corporate assessments each year: one of which evaluates our performance during the previous year, and another which evaluates our prospects for further improvement. The WAO assessment of our performance in 2010-11 is expected to be published by January 2012, when it will be made available on our website (www.denbighshire.gov.uk). The Care and Social Services Inspectorate Wales (CSSIW) also undertakes an annual review of our performance in relation to the provision of Social Services. The CSSIW review of our performance in 2010-11 was not available at the time this report went to print, but is expected to be published later in 2011-12. Her Majesty's Inspectorate for Education and Training in Wales (Estyn) undertakes inspections of individual schools, as well as periodic assessments of the quality of Denbighshire as a local authority. The next Estyn inspection of Denbighshire is expected to take place before the end of 2011-12.

Ultimately, the council exists to provide high quality services that meet the needs of our communities. It is therefore essential that we engage with our residents so that we understand their perceptions of the council and the services we provide. In addition to feedback from service users gathered by individual service areas, the council undertakes a survey of 6,000 households every two years. The latest residents' survey was undertaken during the summer of 2011, and the results will become available towards the end of the year.

How we use our performance assessment

Our ongoing process of self-assessment (described on the previous page) feeds into our planning cycle to ensure that we adequately respond to any issues arising from the assessment process. Each year we produce and publish a Corporate Plan Delivery Document, which provides an update on our plans to support the delivery of our Improvement Objectives. The Annual Corporate Plan Delivery Document contains updated targets for our key indicators and performance measure, as well as new activities designed to have a positive impact on the outcomes associated with our Improvement Objectives. We also review the targets for our key indicators when the data for all councils in Wales is published during August. This release of national data allows us to update our predictions for where our performance will need to be in order for the council to be “high performing”. In addition, we review the existing indicators and performance measures in our Corporate Plan to ensure that they are still appropriate in terms of measuring our progress in delivering the specified outcomes. The Annual Corporate Plan Delivery Document for 2011-12 can be found at (<http://www.denbighshire.gov.uk/en-gb/DNAP-7UWEMU>).

Each council service area goes through the same process to produce an updated annual Service Plan. These plans also contain updated targets for the key service indicators and performance measures, as well as new activities designed to have a positive impact on the outcomes being delivered by the service.

From a financial perspective, the assessment of our performance also influences the budget-setting process. The autumn round of Service Performance Challenge meetings enables the council to have a discussion about areas where further efficiency savings can be made, and the potential impact that may have on our performance in terms of service delivery. What we always aim to do is make the necessary financial savings without having a negative impact on front-line service delivery.

The assessment of our performance also enables us to decide whether we need to put any additional funding into our corporate priorities. As explained earlier, the success of our Efficiency Programme in 2010-11 (which identified savings proposals totalling £6.4 million for 2011-12) enabled us to commit an additional £1.5 million in funding for our priorities in 2011-12. Our assessment of performance identified that we needed to put the largest proportion of that money into improving the quality of our road network, and the funding will be used to pay for approximately £7 million of prudential borrowing for major highways works.

A High Performing Council, Close to the Community

In the Corporate Plan 2009-12 we made a pledge to become a ‘High Performing Council, Close to the Community’. We have committed to measuring our success in delivering this pledge in the following ways:

High Performing Council

The 2012 Indicators are the set of national indicators chosen by the council to help us evaluate whether we are on track to become a “High Performing Council”. We will use this set to compare our performance against other local authorities in Wales to establish whether we have become a “High Performing Council” by 2012. We are not able to compare our performance for one of these indicators in 2010-11 (BNF/004) because the indicator has now been deleted from the national performance framework. This reduces the number of indicators within our 2012 set to 19.

Overall, we have the ambition to perform within the top half of authorities in Wales for all of the 2012 Indicators. However, for those indicators where we were already in the top half at the start of the Corporate Plan, our aim is to improve this position to be in the top quarter of authorities in Wales. For those indicators where we were already in the top quarter at the start of the Corporate Plan, our aim is to maintain that position. It should be noted that these are aspirational targets, and it may be possible to demonstrate that we have become a “High Performing Council” even if we don’t manage to achieve all of these targets.

In the first year of our Corporate Plan (2009-10), we exceeded our expectations by performing in the top half of authorities in Wales for 74% of our 2012 Indicators, and the top quarter of authorities in Wales for 63%. In 2010-11, we were able to improve further by performing in the top half of authorities in Wales for 84% of the indicators, and the top quarter of authorities in Wales for 68%. The table and chart below summarise our performance in relation to 2012 Indicators since the start of the Corporate Plan. A more detailed breakdown of our performance against each of the 2012 Indicators is included at Appendix I.

Description	2008-09 Outturn	2009-10 Outturn	2010-11 Outturn	2011-12 Target
Number of 2012 Indicators in top half of local authorities in Wales	10	14	16	19
Percentage of 2012 Indicators in top half of local authorities in Wales	53%	74%	84%	100%
Number of 2012 Indicators in top quarter of local authorities in Wales	9	12	13	13
Percentage of 2012 Indicators in top quarter of local authorities in Wales	47%	63%	68%	68%

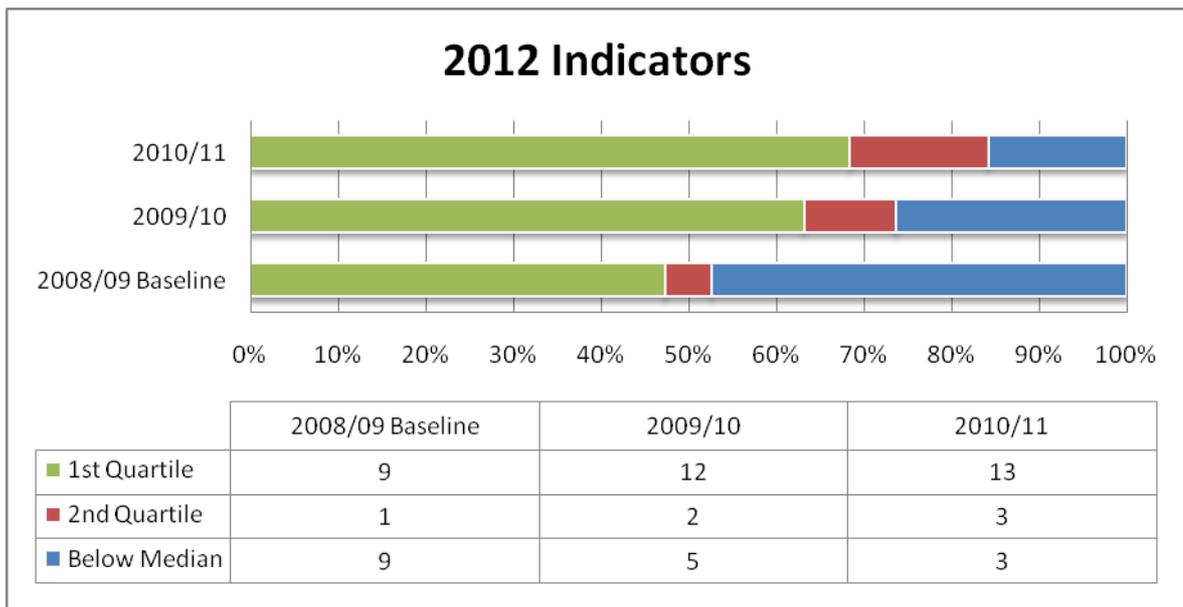


Figure 1 Denbighshire County Council performance in the 2012 Indicators

As in 2009-10, Denbighshire again had more of the 2012 Indicators in the top quarter of authorities than any other council in Wales in 2010-11. However, we remain in the bottom half of authorities in Wales for three of the 19 indicators, and it is important for us to understand the reasons why. A brief explanation of the circumstances surrounding these indicators is provided below. During 2011-12, we will be working to maintain our efforts in areas of high performance, while focusing on securing the necessary improvement in the three indicators where we are currently performing within the bottom half of authorities in Wales.

EDU002i: *The percentage of all pupils (including those in local authority care), in any local authority-maintained school, aged 15 at the preceding 31 August and leave compulsory education, training or workbased learning without an approved external qualification.*

This indicator does fluctuate on an annual basis due to the aptitude and potential of individual cohorts. However, the new approach to education for 14-19 year olds will allow for greater variation in what is taught, and should reduce the number of pupils leaving education without a recognised qualification.

EDU002ii: *The percentage of pupils in local authority care, in any local authority-maintained school, leaving compulsory education, training or work-based learning without an approved external qualification.*

We performed in the bottom half of authorities in Wales for this indicator due to one looked after child leaving school without a recognised qualification in 2010-11. This indicator does fluctuate on an annual basis due to the aptitude and potential of individual students and individual circumstances. The indicator is also volatile due to the small size of the cohort, with one occurrence having a significant impact in percentage terms. Again, the new approach to education for 14-19 year olds will allow for greater variation in what is taught and should reduce the number of pupils (especially those in local authority care) leaving education without a recognised qualification.

EEF002: *The percentage change in carbon dioxide emissions in the non-domestic public building stock.*

This indicator measures the improvement in energy efficiency of the non-domestic public stock. It measures emissions of carbon dioxide generated as the direct result of the combustion of hydrocarbon fuels (e.g. gas, oil and coal-based fuels, and the use of electricity). This indicator fluctuates year-on-year as it is based on a percentage change from one year to the next. Carbon emissions are heavily linked to climatic conditions, with a cold winter requiring the use of more energy. The winter of 2010 resulted in an increase in carbon emissions despite the projects undertaken to reduce our energy consumption. Carbon emissions are measured in large quantities and, as a result, significant changes are needed to have a considerable impact, such as reducing our property portfolio.

Close to the Community

We have identified two methods for measuring our success in bringing the council “Close to the Community”. These are summarised in the table below. The first is by delivering the outcomes of our corporate priorities, which have been developed to address community needs. The second is by considering the results of the Denbighshire County Council Residents’ Survey.

2010-11 was the second year of our Corporate Plan, and a detailed review of performance against the corporate priorities (or Improvement Objectives) is included within this report. Overall we achieved a lower proportion of our outcome measure targets during 2010-11 (55%) when compared to the previous year (66%). Each year we try to set targets which appear to be achievable, but are also challenging and require demonstrable improvement. The ambitious nature of our internal target setting means that we are unlikely to achieve all of them in any one year. However, we would like to increase the proportion of targets we achieve during the period of this Corporate Plan (2009-12), and we will therefore be working hard during 2011-12 to meet as many of our targets as possible.

The Residents’ Survey was conducted for the first time in 2009, and went out to a random selection of 6,000 households in Denbighshire. The results help us to plan our activity based on community needs and perceptions, and in turn enable the community to judge our performance. The survey is being conducted again in 2011, and we hope to see some improvement in the two questions (below) that are relevant to the council being “Close to the Community”.

Description	2009-10 Actual	2010-11 Actual	2011-12 Target
The percentage of priority outcome measures on target	66%	55%	>66%
The percentage of residents responding positively to the statement: “My council acts on the concerns of residents”	46%	n/a	>46%
The percentage of residents responding positively to the statement: “My council treats all people fairly”	64%	n/a	>64%

Responsibility for developing the council's aim to become "Close to the Community" has been assigned to a corporate director, which demonstrates a strong commitment to delivering this outcome. In order to increase the pace of this work during 2011-12, a Closer to the Community Board has been set up to facilitate and strengthen our approach to community engagement and development.

During 2010-11 the council did implement a number of initiatives that will help to ensure that the Council understands and responds to the needs of our communities. These initiatives (which are discussed under Improvement Objective 5: Improving the way the council works) include: the development of Town Plans; improved Member Area Groups; and extended consultation and engagement activities.

Our finances

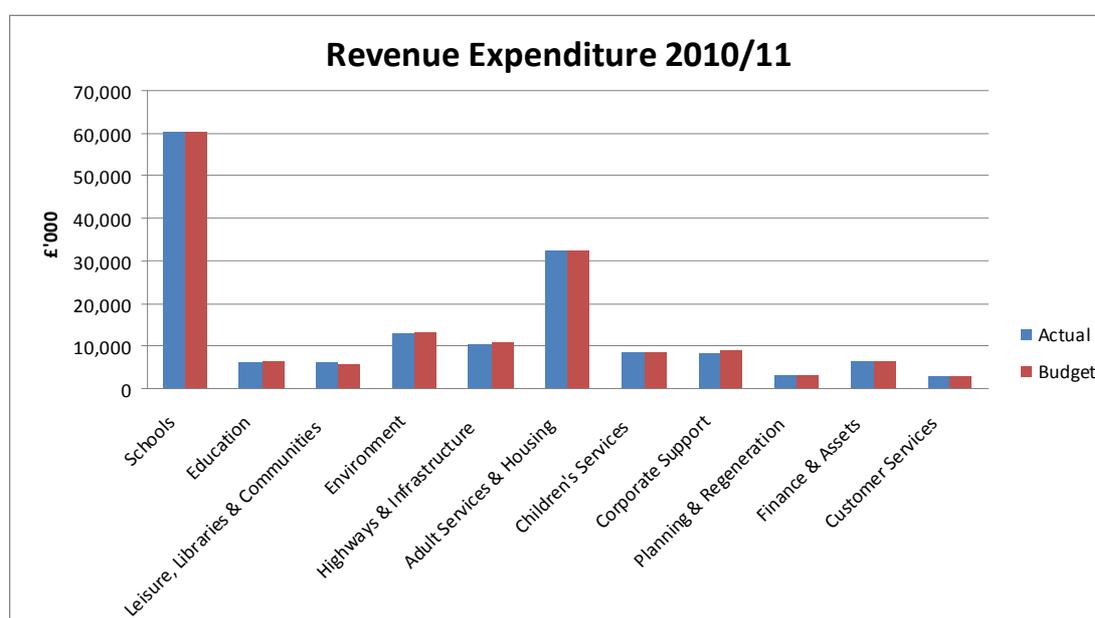
In 2010-11 we began the process of identifying where financial savings can be made over the next five years in order to meet the reduced budget settlements forecast as part of the UK Government's spending cuts to address the national debt.

We made a pledge to meet the required savings while protecting frontline services through a combination of reviewing management structures; developing new ways of working; and supporting early retirement and voluntary redundancy from council employees. A new senior management structure reduced the number of corporate directors from four to three in early 2011.

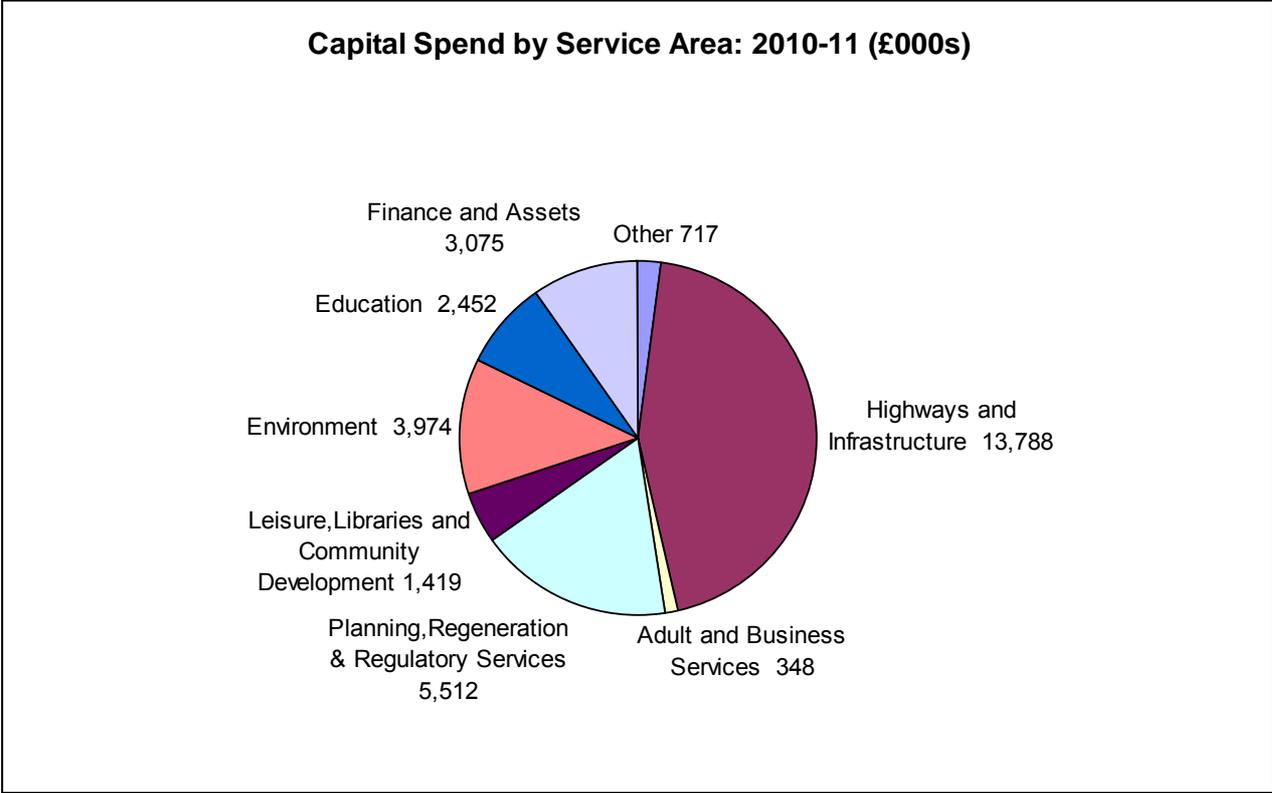
During 2010-11 each service underwent a Service Challenge process to identify areas for savings in 2011-12, and to explain how these would be achieved while protecting frontline services. The information was used as the basis to develop a Medium Term Financial Plan, which sets out how the council will make savings from 2010–2016. Early preparations meant that not only were all required savings for 2011-12 identified, but that early savings of £1.2 million were also made in 2010-11.

	2011/12	2012/13	2013/14
Forecast Net Expenditure (£ '000)	181,502	181,050	183,481
Forecast Income (£ '000)	175,143	177,037	179,870
Savings Required (£ '000)	6,359	4,013	3,611
Savings Identified (£ '000)	-6,359	-3,452	-3,111
Further Savings Required (£ '000)	0	561	500

An additional one-off income of £476k from several grants awarded to services (Highways and Children's Services) later in the year meant that the council was able to increase its reserves by £1,692k during 2010-11.



The Highways and Infrastructure service has the greatest capital spend in the council to enable maintenance of the road network and other infrastructure within the county. This is followed by Planning, Regeneration and Regulatory Services; Environment Services; Modernising Education (renovating and updating school buildings); and Leisure, Libraries and Community Development. All of these services manage a significant number of buildings that require ongoing maintenance to enable the community to benefit from the services provided.



As part of its budget setting process for 2010-11 the council allocated £1million for investment in its priorities. This was allocated as follows:

Demographic Change	£250k
Roads and Flood Defences	£250k
Modernising Education	£250k
Regeneration	£250k

In 2011-12 the amount allocated to these priorities was raised to £1.5million. Unlike 2010-11, this additional money has not been distributed equally between the priorities, but has been strategically targeted at the areas of greatest community need. The largest proportion has therefore been allocated to our roads, with the funding being used to pay for approximately £7 million of prudential borrowing for major highways works. Future financial constraints mean that additional funding for priorities will probably drop back to £1million in 2012-13.

Improvement Objectives

The council set five Improvement Objectives for 2010-11, four of which related to our four corporate priorities (Responding to Demographic Change; Regeneration; Modernising Education; and Roads and Flood Defences). Our fifth “Improving the Council” Improvement Objective was a rationalisation of the four Improvement Themes in the original Corporate Plan 2009-12, which were developed to address perceived weaknesses within our council. Our five Improvement Objectives for 2010-11 were therefore as follows:

Our Improvement Objectives 2010-11

1. Adapting service delivery to address demographic changes
2. Reducing deprivation, and growing Denbighshire’s economy sustainably, by strategically targeting resources
3. Modernising the education service to achieve a high level of performance across the county
4. Securing a sustainable road network and flood defences
5. Improving the way the Council works

The following section provides an evaluation of our success in delivering our Improvement Objectives during 2010-11. This evaluation is a product of the processes highlighted on page two of this report, but is significantly influenced by the indicators identified specifically for this purpose. Another major influencing factor on our conclusions is our success in delivering the activities designed to have a positive impact on our Improvement Objectives.

Improvement Objective 1: Demographic Change

Adapting service delivery to address demographic changes

In 2010-11 we made a commitment to achieve three outcomes for our communities as part of the Demographic Change Improvement Objective. A summary evaluation of the progress made during 2010-11 in relation to delivering the outcomes of our Demographic Change Improvement Objective is presented in this section. In addition to this overall summary, detailed information on each specific indicator and activity is presented in the subsequent tables.

Independence and Choice for Older People	Independence and Choice for People with Learning Disabilities	Community Wellbeing
Older people are able to live independently for longer	People with learning disabilities are able to live independently for longer	Community initiatives meet the needs of an increasing population of older and disabled people

Outcome 1: Independence and Choice for Older People

This outcome is about enabling older people to live safely and independently in their community, without the need for long-term care packages. The indicators from this outcome were revised during 2010-11, and two were removed as they no longer adequately reflected the purpose of the outcome.

In relation to the two key indicators for this outcome, one achieved its target, and the other was marginally below the target. We also successfully delivered a number of planned activities that we believe will have a significant impact on independence for older people in the coming years. Overall, good progress was made in relation to the “independence for older people” outcome during 2010-11, although further work is required to reduce the rate of older people supported in care homes.

Indicators of Success	Actual	Target	RAG
Reduce the number of older people aged 65+ who are supported in a care home	536	552	 GREEN
The rate of older people (aged 65 or over) whom the authority supports in care homes per 1000 population at 31 March	26.03	26.01	 AMBER

- The number of older people (aged 65+) supported in a care home successfully fell below our target of 552 to 536 during 2010-11. This is a positive figure, particularly as the benefits of our Extra Care Housing Schemes and the reablement programme will not be realised until 2011-12. It is also important to note that this figure is a snapshot taken on a particular census date, and therefore includes some people who will not require on-going residential care.
- In terms of reducing the rate of older people supported in care homes, our performance was marginally worse than our target of 26.01 (and equal to our performance at the beginning of the Corporate Plan). We acknowledge that we still have higher rates of older people supported in care homes than many parts of Wales, and we will continue to work to improve this.

Improvement Activity	RAG
<p>What we said we would do</p> <p><i>“Establish Health and Social Care Locality Teams to provide co-located health and social care models throughout Denbighshire”</i></p>	 GREEN
<p>What we achieved in 2010–11</p> <ul style="list-style-type: none"> • The initial pilot site in Prestatyn continues to develop successfully. Further locations in Rhyl and Ruthin have social care teams established, and work is now underway to integrate these with health teams. • Accommodation is being sought for the Denbigh team, who are currently located in nearby Ruthin. • Health and Social Care Leadership Teams have been developed in the north and south of the county. • Denbighshire Intermediate Care and Localities Board had its first meeting in August 2011. 	

Improvement Activity	RAG
<p>What we said we would do</p> <p><i>“Continue to implement the council’s reablement approach to care planning. This aims to help people to remain independent for longer, and to give them a greater influence over the type of care they receive”</i></p>	 GREEN
<p>What we achieved in 2010–11</p> <ul style="list-style-type: none"> • During a three-month reablement pilot, the number of people referred for long-term care packages was reduced by 13% as a result of maintaining people’s independence rather than providing additional support. The Reablement Team is now integrated into the Intake Service (as of April 2011), and reablement is now part of the standard assessment process. 	

Improvement Activity	RAG
<p>What we said we would do</p> <p><i>“Develop Extra Care Housing Schemes ”</i></p>	 GREEN
<p>What we achieved in 2010–11</p> <ul style="list-style-type: none"> Ruthin Extra Care Housing Scheme progressed well during 2010-11 and was completed in September 2011. Prestatyn Extra Care Housing Scheme opened in February 2011. By the end of the financial year it was 95% occupied with further applicants awaiting assessments. 	

Improvement Activity	RAG
<p>What we said we would do</p> <p><i>“A review of services provided to older people in sheltered housing”</i></p>	 GREEN
<p>What we achieved in 2010–11</p> <ul style="list-style-type: none"> Law yn Llaw is a scheme established alongside Housing Services through the Supporting People Team as part of the reablement programme. It provides support to people wishing to remain at home by identifying interventions (such as equipment) and providing support to enable a person to continue to be independent. Occupational Therapy Rotation Programme was established to address an identified shortage of experienced Occupational Therapists, who are essential for the successful delivery of the reablement programme. It enables Occupational Therapy Support Workers to undertake a part time degree course in Occupational Therapy while gaining experience in paid employment. Once qualified, they are offered opportunities to develop their skills and experience, contributing to a high standard of service and retention of Occupational Therapy staff. 	

Improvement Activity	RAG
<p>What we said we would do</p> <p><i>“Develop a regional collaboration agenda with other councils and the NHS, and a regional fee-setting toolkit for care home procurement”</i></p>	 GREEN
<p>What we achieved in 2010–11</p> <ul style="list-style-type: none"> The regional contract for domiciliary services commenced in April 2011, which establishes agreed charging guidelines for all councils and the NHS. The collaboration is progressing with a Regional Approved Providers list. A regional methodology for residential care home fees is being developed. There are ongoing discussions with Betsi Cadwaladr University Health Board (BCUHB) to develop consistency in the strategic priorities of the local authority. 	

Outcome 2: Independence and choice for people with learning disabilities

This outcome focuses on enabling people with learning difficulties to live safely and independently in their community. This outcome was successful in 2010-11, with all indicators achieving their targets. The trend shows an increase in the number and rate of adults with learning disabilities helped to live at home, and a decrease in the number and rate of adults aged 18-64 with a learning disability supported in a care home. The current position for both indicators is better than our baseline performance at the start of the Corporate Plan, and presents a clear indication that we are achieving our outcome. We also successfully delivered a number of planned activities that will continue to have a positive impact on this outcome in future years.

Indicators of Success	Actual	Target	RAG
Reduce the number of adults aged 18-64 with a learning disability who are supported in a care home	31	34	 GREEN
Increase the number of adults with learning disabilities helped to live at home	241	227	 GREEN
Reduce the rate of adults aged 18 - 64 with a learning disability who are supported in a care home	0.55	0.60	 GREEN
Increase the rate of adults with learning disabilities helped to live at home	4.29	3.90	 GREEN

- There was a reduction in both the number and rate of adults with a learning disability supported in a care home. The number of adults with a learning disability supported in a care home decreased from 39 (2009-10) to 31 (2010-11).
- In addition, there was also an increase in the number and rate of adults with learning disabilities helped to live at home. The number increased from 232 (2009-10) to 241 (2010-11).

Improvement Activity	RAG
What we said we would do <i>“Regional collaboration with other councils and NHS to support learning disabilities clients”</i>	 GREEN
What we achieved in 2010–11 <ul style="list-style-type: none"> • Negotiation with providers during 2010–11 enabled significant financial savings in the support of Learning Disabled (LD) clients. LD Care Home savings available for the first year were £267,548 for all packages or £251,028 for Local Authority (LA) packages only. LD Community Living savings during this period is £37,081. Total savings are £304,629 for all packages or £288,109 for LA packages only. The unit is now involved in developing the hub, which may give further opportunities to negotiate some mental health and Physical Disability and Sensory Impairment (PDSI) packages, and possible child care placements. 	

Improvement Activity	RAG
<p>What we said we would do</p> <p><i>“Begin construction work on specifically designed building developments for people with learning disabilities who have very complex needs. This will enable us to deliver a model of Intensively Supported Independent Living (ISIL) in the community context”</i></p>	 GREEN
<p>What we achieved in 2010–11</p> <ul style="list-style-type: none"> • Through the planning process there were some concerns raised by local residents about the proposed ISIL development in Henllan. Following discussions with local people, planning permission was granted and construction at the site has now commenced, though it is not now expected to be completed until March 2012. Work is ongoing to identify potential tenants and prepare them for the move to the ISIL. • This specialist housing scheme for adults with learning disabilities is expected to create more than 30 new jobs in relation to on-site support services for tenants. 	

Improvement Activity	RAG
<p>What we said we would do</p> <p><i>“Establish more long-term work placements and greater opportunity for paid employment for adults with learning disabilities through the facilitation of employment and work experience opportunities”</i></p>	 GREEN
<p>What we achieved in 2010–11</p> <ul style="list-style-type: none"> • Since the commencement of the Business Development Officer in January 2011, opportunities have been generated within the gardening section of B&Q; product development within Meifod; stock rotation at Tweedmill; and groundwork at Talacre Beach and other caravan parks. The latter two will be paid employment opportunities. These relationships have only been recently developed and (given the size and national presence of some of the companies) it is anticipated that these will become long-term arrangements, enabling long-term work placements. • Further opportunities are currently under negotiation with the Llangollen Pavilion for paid work running the on-site cafe. Additional opportunities have been developed to showcase the skills of adults with learning disabilities, including demonstrations of making hanging baskets in Morrisons. • Although the aim has not been fully achieved, given the appointment of the Business Development Officer late in the financial year and the time needed to develop the relationships with businesses, a promising start has been made to enable adults with learning disabilities to gain work experience and enter paid employment. 	

Improvement Activity	RAG
<p>What we said we would do</p> <p><i>“Develop individual budgets and self-directed support for learning disabilities clients”</i></p>	 GREEN
<p>What we achieved in 2010–11</p> <ul style="list-style-type: none"> • A pilot was carried out to assess the benefits of Citizen Directed Support (CDS). A full evaluation of the service was carried out with service users and others involved in the project in December 2010. • In April, Scrutiny agreed that CDS was the preferred method of meeting the needs of people with learning disabilities. CDS will now be offered to all clients. • The number of adults with learning disabilities helped to live at home increased, which was facilitated by short term interventions (for example equipment which enables them to live independently at home with direct care support). 	

Outcome 3: Community wellbeing

This outcome aims to provide community facilities that are available to meet the needs of an increasing population of older and disabled people. The Community Wellbeing outcome was successful in 2010-11, with the main indicator achieving its target, and the trend showing that we continue to maintain the number of communities engaged in sustainable support networks for older people. Furthermore, we made good progress with all of the planned activities that were developed to have a positive impact on this outcome.

Indicators of Success	Actual	Target	RAG
The number of communities engaged in developing sustainable support networks for older people	6.00	6.00	 GREEN

- Six community engagement activities were established:
 - Positive Action for Strokes; Nordic Walking; "Getting to Know You"; Passion 4 Life programme; Sheltered Housing initiative; and Pub is the Hub.

Improvement Activity	RAG
<p>What we said we would do</p> <p><i>"Investigate the possibility of helping more council services to adapt to the expected changes in our population"</i></p>	 GREEN
<p>What we did achieve in 2010–11</p> <ul style="list-style-type: none"> • Leisure Services have successfully developed a range of activities that can be accessed by older people, including: an over 60's free swim; aqua-aerobics; core-stability sessions; and Nordic walking. • Weekly Nordic walking sessions attract an average of 10+ walkers in Prestatyn, and 8+ walkers in Denbigh. • Water sports for the over-50 are held on the Marine Lake in Rhyl. • Swimming sessions for disabled people are offered through Denbigh Leisure Centre and have an average attendance of six people per week. • The establishment of Life Cafes across the county provides opportunity for older people to access support and socialise, particularly in remote settings. A telephone befriending scheme was also established in Hafan Lles. This provided remote access to people who weren't able to access the Life Cafes or other opportunities. 	

Improvement Activity	RAG
<p>What we said we would do</p> <p><i>“Increase the community networks that help older people keep active and healthy, through the extension of both the ‘Passion 4 Life’ (My Life, My Way) cafes and ‘pub is the hub’ initiatives”</i></p>	 GREEN
<p>What we did achieve in 2010–11</p> <ul style="list-style-type: none"> • Passion 4 Life was re-branded as ‘My Life, My Way’. There are two programmes running: one in Rhyl and the other in Prestatyn - each with around 15-20 members. Four sessions of activities were delivered at Trem y Foel, with approximately 20 people attending each activity. There are plans to expand the programme to Llangollen, Denbigh, and Ruthin in 2011. • Pub is the Hub was delivered through The Eagles Hotel in Corwen, where a piece of land at the back of the hotel was converted into allotments, and an outbuilding turned into a community cafe where local residents can have breakfast, lunch and dinner. The allotment has been planted with fruit and vegetables, and there are gardening sessions for children in the school holidays. Residents from Llygadog attend the community cafe with carers and friends. • Proposals have been developed to enable sheltered housing sites in St Asaph and Dyserth with communal areas to be developed as ‘community hubs’. These are supported by teams of wardens and support workers, working with council tenants and the wider community. 	

Improvement Objective 2: Regenerating Our Communities

Reducing deprivation and growing Denbighshire's economy sustainably, by strategically targeting resources

In 2010-11 we made a commitment to achieve three outcomes for our communities as part of the Regenerating Our Communities Improvement Objective. A summary evaluation of progress made during 2010-11 in relation to delivering the outcomes of our Regeneration Improvement Objective is presented in this section. In addition to this overall summary, detailed information on each specific indicator and activity is presented in subsequent tables.

Reducing socio-economic deprivation by strategic targeting	Supporting sustainable economic growth	Reducing the rate of decline in the rural economy
Pockets of high socio-economic deprivation in the northern coastal strip - particularly those in Rhyl - will be tackled to enable them to catch up with other parts of Wales	We will support sustainable economic growth by: increasing the number and quality of job opportunities; improving opportunities for business growth and start-ups; and ensuring that housing of the required quality and quantity is available	Support will be provided to arrest the decline in rural businesses and the tourism sector in Denbighshire

Outcome 4: Reducing socio-economic deprivation by strategic targeting

The “reducing socio-economic deprivation by strategic targeting” outcome is about tackling pockets of high socio-economic deprivation in the northern coastal strip - particularly those in Rhyl - to enable them to catch up with other parts of Wales. The outcome specifically aims to reduce the number of people who live in poverty or claiming Job Seekers Allowance (JSA) in Rhyl, relative to Denbighshire.

We were partially successful in 2010-11, based on the indicators and activity selected to evaluate progress. We excelled in the support offered to reduce the number of people who live in poverty (below the 60% poverty line) and the incidence of criminal damage in Rhyl. Furthermore, all of our planned improvement activities have shown successful results during the year. However, we failed to make a positive impact on the relative percentage of the population in receipt of jobseekers allowance (JSA claimants) or the numbers of Houses of Multiple Occupation (HMOs) taken through the licensing scheme.

Indicators of Success	Actual	Target	RAG
Incidence of criminal damage in Rhyl	44.0	62.5	 GREEN
The additional number of Houses in Multiple Occupation (HMO's) taken through the licensing scheme	7	50	 RED
The relative reduction in Job Seekers Allowance claimants in each LSOA area in Rhyl	4.11	3.50	 RED
Reduce the number of people below the 60% poverty line	527	334	 GREEN

- The general trend for the incidence of criminal damage in Rhyl is showing a positive decline. We hope that this trend will continue into 2011-12 and reduce further.
- The target for the additional number of HMOs taken through the licensing scheme was not achieved. Seven additional HMOs were taken through the licensing scheme during 2010-11, against the target of 50. However, there were many more that were close to being achieved but were not completed by the end of the year. It is now felt that the target of 50 was too optimistic, as we miscalculated the amount of work involved in processing these licenses. The target for 2011-12 has therefore been set at 30.
- There was a steady increase in the number of JSA claimants since July 2010, which reflects a general decline in the condition of the local economy. We expected the gap between Rhyl and Denbighshire rates of JSA to stand at 3.50 percentage points but the actual gap is 4.11 percentage points. The position at the end of 2010-11 was therefore worse than at the start of the Corporate Plan.
- The increase in the need for people to be supported (who are below the 60% poverty line) reflects the general condition of the local economy, where we have a growing population of people who require this support. The target to reduce the number of people below the 60% poverty line is linked to ensuring that those people identified as needing support receive all that they are entitled to. We continued to be successful in relation to providing this support.

Improvement Activity	RAG
<p>What we said we would do</p> <p><i>“Sustainable housing market in west Rhyl”.</i></p>	 GREEN
<p>What we achieved in 2010–11</p> <ul style="list-style-type: none"> • Following political agreement for the way forward, a consultation report (West Rhyl Delivery Plan) was expected in early 2011. The plan outlined two key intervention areas where resource will be focussed on achieving significant and lasting change in the area, and will include the creation of a new public square/urban park, along with significant new development. • Initial discussions with WAG have started to secure the substantial additional public finances required to deliver this strategy. 	

Improvement Activity	RAG
<p>What we said we would do</p> <p><i>“Continue to deliver the 20+ projects taking place in the coastal region of Denbighshire as part of the North Wales Coast Strategic Regeneration Area (SRA) programme”</i></p>	 GREEN
<p>What we achieved in 2010–11</p> <ul style="list-style-type: none"> • The Welsh Government made provision for a further two years of financial support to the SRA • We reallocated additional staff resources to Rhyl to ensure that the momentum for regeneration is maintained. We co-located these staff in a new office in Rhyl. • We produced the Strategic Regeneration Framework and, subsequently, a detailed Delivery Plan. These will guide all future regeneration investment in Rhyl. • We continued with the development of major projects, such as the new bridge and harbour improvements at the Foryd Harbour, and the £2.5 million refurbishment of the Apollo Cinema. 	

Improvement Activity	RAG
<p>What we said we would do</p> <p><i>“Increase benefit and tax credit take up, and develop the skills of frontline staff through networking and training sessions”</i></p> <p>and</p> <p><i>“Implement our targeted Welfare Rights Assessments, in rural areas, for young carers and in Communities First areas”</i></p>	 GREEN
<p>What we achieved in 2010–11</p> <ul style="list-style-type: none"> • The Welfare Rights team has raised 366 adults and children above the UK and Welsh Government 60% poverty lines since 2009-10. During the same period, the Welfare Rights Advice Partnership has lifted 1,057 adults and children above 60% median income poverty lines. • The Welfare Rights team delivered 13 training sessions to a total of 234 frontline staff from the council and external organisations. • The Welfare Rights Advice Partnership generated £8.6m in confirmed state benefit and tax credit gains for 2,756 residents, which is a 15-year record and brings the total to £88.5m since 1996. • Using £32k of Denbighshire County Council Regeneration funding, the Welfare Rights team generated £211k in additional state benefits and tax credits for 82 families with children, including £26k for ten young carers. The team also generated £446k for 83 families who were users of Social Services. This service is delivered through home visits throughout rural and urban Denbighshire. • The Step Up Information Bus was developed in conjunction with Communities First in south-west Rhyl. The support on offer includes access to benefits and welfare rights information. The service was accessed by 240 people in the first six months. 	

Improvement Activity	RAG
<p>What we said we would do</p> <p><i>“Raising SKILLS levels in the current and future working age population”</i></p>	 GREEN
<p>What we achieved in 2010–11</p> <ul style="list-style-type: none"> • Raising the SKILLS level targets pupils aged 14-19 who are currently of working age or nearing working age. The focused work on the coast has seen age 14 pupils in Rhyl High, Blessed Edward Jones, and Prestatyn High able to access 30+ courses -vocational or academic - since 2009 (in addition to pupils who attend Tir Morfa, who can access vocational tasters with Deeside and Llandrillo Colleges). This has led to good progression rates of 16-17 year olds into training and further education. • A target group of 40 pupils at Rhyl High and Blessed Edward Jones are on bespoke Learning Pathways. The vast majority of the cohort were targeted because they did not attend, conform or attain at school, and the change that has materialised has been very impressive. Thirty-one students have engaged with their individual program; have attended in excess of 95%; and are attaining. The wider school impact has also been remarkable the whole school attendance has increased by 4% when compared to the same period in 2009, and exclusion figures dropped by in excess of 80%. 	

Outcome 5: Supporting sustainable economic growth

The “supporting sustainable economic growth” outcome is about the local activity the council can take to support economic growth in a wider economic climate. This outcome specifically aims to support the local economy via the delivery of specific projects.

We were partially successful in delivering this outcome during 2010-11, based on the indicators and actions selected to evaluate progress. We were below target for the relative reduction of JSA claimants in Denbighshire compared to Wales, and also with the number of social enterprises assisted. However, we were above target for the difference in economic inactivity between Wales and Denbighshire, and with the ratio of house prices to average earnings. We successfully delivered the vast majority of the activity planned to support the outcome in 2010-11.

Indicators of Success	Actual	Target	RAG
The number of social enterprises assisted	9.00	12.0	■ RED
The ratio of average house prices to average earnings	5.68	6.84	■ GREEN
The relative reduction in economic inactivity	25.5	27.4	■ GREEN
The relative reduction in JSA claimants in Denbighshire	0.00	0.21	■ RED

- The first indicator measures the planned output from a collaborative project with our Irish partners. The target number of social enterprises assisted during 2010-11 was not met by the end of the financial year, and discussions are now underway with our Irish partners regarding how to deliver the expected project benefits.
- In relation to the ratio of average house prices to earnings, the target is to reduce the ratio of below the baseline position of 6.84:1 by 2012. Despite a slight increase in the ratio during 2010-11, we remain on track to meet our target by 2012, as the position at the end of 2010-11 was 5.68:1.
- The relative reduction in economic activity is positive, with the Denbighshire (25.5%) having a lower percentage of the working age population economically inactive when compared to Wales (27.4%). However, it should be noted that Denbighshire still has higher levels of economic inactivity when compared to the UK (23.8%).
- The indicator for the relative reduction in JSA claimants in Denbighshire is a measure of the gap between the Wales and Denbighshire rates of JSA claimants. For our baseline (April 2009) the difference between Denbighshire (4.0%) and Wales (4.2%) was 0.2%, so our ambition is to increase the gap from 0.2% by 2012. During the first two years of the Corporate Plan the gap has fluctuated, and for significant periods the rate of JSA claimants in Denbighshire has been higher than Wales. However, at the end of 2010-11 the Denbighshire level was equal to the Wales level at 3.9%. We remain confident of achieving the target by 2012 though, as the most recent figures show a reduction in JSA claimants in Denbighshire compared with Wales.

Improvement Activity	RAG
<p>What we said we would do</p> <p><i>“Achieve Economic Regeneration through the delivery of EU INTERREG projects”</i></p>	 GREEN
<p>What we did achieve in 2010–11</p> <ul style="list-style-type: none"> The council is delivering three projects funded through EU INTERREG (WINSENT, BRAND and CANTATA II). At present the projects are being delivered on time, on budget and achieving the expected outputs. 	

Improvement Activity	RAG
<p>What we said we would do</p> <p><i>“Develop PRIDE, a pilot project to encourage community involvement in caring for their neighbourhood”</i></p>	 RED
<p>What we did achieve in 2010–11</p> <ul style="list-style-type: none"> The concept of the “PRIDE” project had originally been discussed early in 2010, but before a project brief had been agreed, the Council’s Improvement Boards (including the one for Regeneration, which would have led on the work) were subject to a review and subsequently discontinued. While the PRIDE project itself was not pursued, delivery of the concept has continued through the Tidy Towns Programme and the council's commitment to introduce destination management to the county, in partnership with the community and business sectors. 	

Improvement Activity	RAG
<p>What we said we would do</p> <p><i>“Deliver a shopfront improvement scheme”</i></p>	 GREEN
<p>What we did achieve in 2010–11</p> <ul style="list-style-type: none"> The council worked with three vacant retail premises in Ruthin to create momentum by using the windows to provide information on their size, use classification and contact details, including information about the location and the advantage of having a business in a market town such as Ruthin. In Denbigh we worked with two charity shops that were struggling to move their goods due to ill-designed interiors and poor 'kerb appeal'. In all cases the premises were portraying a negative image in the high streets. 	

Improvement Activity	RAG
<p>What we said we would do</p> <p><i>“Hold a Town Centre Regeneration Summit to bring together town councils, business groups and the local authority to discuss future development”</i></p>	 GREEN
<p>What we did achieve in 2010–11</p> <ul style="list-style-type: none"> A Town Centre Summit was held on 20 May 2010 to bring the council together with many local businesses to discuss the potential for local regeneration activities in each of the towns in Denbighshire. The result will be the production of Town Plans in collaboration with town councils for the key town centres in Denbighshire. 	

Improvement Activity	RAG
<p>What we said we would do</p> <p><i>“Increase the take up of healthy school meals”</i></p>	 GREEN
<p>What we did achieve in 2010 – 11</p> <ul style="list-style-type: none"> We sent out 7,500 leaflets showing a price comparison between sandwiches and school meals to encourage pupils to use the service. We combined this with promotion in high schools; the modernisation of dining rooms; installation of coloured menus and pricelists; and the use of theme days. 	

Improvement Activity	RAG
<p>What we said we would do</p> <p><i>“Provide community grants”</i></p>	 GREEN
<p>What we did achieve in 2010–11</p> <ul style="list-style-type: none"> For the Community Revenue Grants, a total of £108,050.21 was spent in 2010-11, however, this does include some projects that were carried over from 2009-10. 	

Outcome 6: Reducing the rate of decline in the rural economy

The “reducing the rate of decline in the rural economy” outcome aims to arrest the decline in rural businesses and the tourism sector in Denbighshire. There is a close relationship between the success of the improvement activity (projects) and meeting the targets for the indicators. For example, the “reduce decline in tourism sectors” indicator measures the success of our “Moor to Shore” project, funded through the Rural Development Plan (RDP), and shows an increase in visitors to specific tourist areas of the county as a result of the project.

We were successful in 2010-11 as we achieved all of our indicator targets (with one exception) and were successful in delivering our planned improvement activity. A number of indicators were re-profiled at the beginning of the year - in consultation with the Welsh Government, due to the reduced finance available following the change from Objective 1 funding to Rural Development Plan funding. Following the re-profiling, most of the new targets were achieved. Where targets were not met during 2010-11, extensions have been granted to ensure that the expected benefits are still achieved and that the targets are still met over a slightly longer timescale. The one indicator where we did not meet our target in 2010-11 has been successfully achieved since the end of the financial year.

Indicators of Success	Actual	Target	RAG
The number of village facilities improved	7	12	 RED
The number of new and existing micro rural enterprises (<10 employees) financially assisted	34	15	 GREEN
The gross number of jobs created in rural micro businesses	21	7	 GREEN
Reduce decline in tourism sectors	3144	3000	 GREEN
Reduce decline in rural businesses	7	7	 GREEN

- Although we did not achieve our original target of improving 12 village facilities during 2010-11, the Rural Key Fund extended this project until August 2011. Following the project extension, a total of 22 village facilities have been improved, showing a much greater impact than was originally anticipated.
- The ‘financial support to micro rural enterprises’ indicator was re-profiled and the target was reduced from 55 to 29 by 2012 (15 for 2010-11). The final figure for financial assistance to micro rural enterprises for 2010–11 was 34. This figure includes individuals who have been given advice about setting up a micro enterprise, as well as those individuals supported to set up a micro enterprise.
- The indicator measuring the number of jobs created in rural micro businesses was also re-profiled, and the target was reduced from 50 to 18 by 2012 (7 for 2010-11). The re-profiling was necessary due to the finance available from the RDP being reduced, coupled with the current economic situation, both of which impact on delivery. However, in the end the target for 2010-11 was comfortably exceeded.

- The 'reduction in the decline of the tourism sector' indicator is a measure of the additional number of visitors to Denbighshire. The target was to increase visitors by 3,000, and the final count of increased visitors was 3114.
- The 'reduction in the decline in rural businesses' indicator is related to the RDP Business Plan One project (Business Growth Initiative). The target for the indicator, (which measures the number of micro businesses advised or assisted) was re-profiled in January 2010 - in discussion with the Welsh Government - to seven businesses as part of the national review and to reflect the reduction in budget for the project. The revised target of 7 businesses was achieved.

Improvement Activity	RAG
<p>What we said we would do</p> <p><i>“Deliver projects in the Rural Development Plan, depending on funding made available by the Welsh Government”</i></p>	<p> GREEN</p>
<p>What we achieved in 2010-11</p> <ul style="list-style-type: none"> • We received approval to extend the Rural Key Fund to August 2011 and start three new projects. • The three new projects mean that in rural Denbighshire we can give grants to businesses, improve the experience of visitors, and try out new ideas to support communities for a further three years. 	

Improvement Objective 3: Modernising Education

Modernising the education service to achieve a high level of performance across the county

In 2010-11 we made a commitment to achieving the following outcome for our communities as part of our Modernising Education Improvement Objective. A summary evaluation of progress during 2010-11 - in relation to delivering the outcome of our Modernising Education Improvement Objective, is presented in this section. In addition to the overall summary of progress, detailed information on each indicator and improvement activity is presented in subsequent tables.

Improved attainment of pupils

Denbighshire will be within the top 10 performing authorities in Wales for Key Stage performance

Outcome 7: Improved attainment of pupils

This outcome is about increasing pupil exam performance in Denbighshire when compared to other authorities in Wales, with the aim of Denbighshire being within the top 10 performing authorities in Wales for Key Stage (KS) performance.

The general trend for attainment in Denbighshire has been one of improvement, and performance for all indicators has improved since the start of the Corporate Plan. However, in some cases the rate of improvement has not been as good as the general rate of improvement throughout Wales. Although progress was made during the year and attainment improved in most areas, we only managed to achieve our ambition of top 10 performance in Wales for Key Stage 1, and we therefore have more work to do in order to meet our ambition of being within the top 10 performing authorities in Wales for Key Stage performance.

Indicators of Success	Actual	Target	RAG
Raise the percentage of pupils achieving 5 A* to C	59.2	57.0	 GREEN
Raise the percentage of pupils achieving the Core Subject Indicator at Key Stage 1	82.4	83.3	 AMBER
Raise the percentage of pupils achieving the Core Subject Indicator at Key Stage 2	78.1	77.5	 GREEN
Raise the percentage of pupils achieving the Core Subject Indicator at Key Stage 3	63.9	64.0	 AMBER
Raise the percentage of pupils achieving the Core Subject Indicator at Key Stage 4	43.3	49.0	 RED

- Our performance for 5 A* - C continued to improve and it looked like we would have moved into the top 10. However, all Wales data was not published for this indicator and it has now been replaced by the level two threshold indicator so no comparison data is available.
- The percentage of pupils in Denbighshire gaining KS1 Core Subject Indicator (CSI) is slightly down on last year (0.8%), although we remain in the top 10 performing authorities.
- The percentage of pupils in Denbighshire gaining KS2 CSI improved by 1.3% in 2010-11 compared to 2009-10. Although this improvement exceeded our target, it did not place us in the top 10 performing authorities for KS2 performance.
- The percentage of pupils in Denbighshire gaining KS3 CSI in 2010-11 showed a significant improvement (4.1%) from the previous year. This improvement moved us closer to becoming a top 10 performing authority.
- The percentage of pupils in Denbighshire gaining KS4 CSI decreased in 2010-11 compared to the previous year, and therefore fell short of our target. This has moved us further from our goal of becoming a top 10 performing authority by 2012.

The indicators for the outcome have been revised for 2011-12 to ensure that they continue to reflect national policy. For example, the original 5 A* - C indicator has been replaced with the level two threshold indicators (pupils achieving level two threshold or vocational equivalents, and pupils achieving level two threshold including Welsh/English and Maths). The targets for all indicators and performance measures in this outcome have been revised for 2011-12 so that they are consistent with our new projections of the levels required to achieve top 10 performance in all areas.

Improvement Activity	RAG
<p>What we said we would do</p> <p><i>“Review primary school provision in Prestatyn and the Edeyrnion area”</i></p>	 GREEN
<p>What we achieved in 2010-11</p> <ul style="list-style-type: none"> • The Prestatyn Area Review is complete. Statutory notices were successfully published to amalgamate Bodnant Infants and Bodnant Junior School and to extend Ysgol Y Llys. No objections were received and the decision was implemented by the Chief Executive (February 2011). • The amalgamation of Bodnant Infants and Bodnant Junior Schools is progressing well. Both schools will be discontinued on 31 December 2011 and a new Bodnant Community School will open on 1 January 2012 on the existing school sites. • The project to extend Ysgol Y Llys has been on hold due to the Welsh Government deferring the release of Tranche 3 Funding. The funding is likely to be available from April 2012, and will enable the project to resume. • Following formal public consultation, Denbighshire’s Cabinet agreed to publish statutory notices for schools in the Edeyrnion area. 	

Improvement Activity		RAG			
What we said we would do <i>“Raise student attainment, increase attendance and reduce exclusions”</i>		 AMBER			
What we did achieve in 2010–11 <ul style="list-style-type: none"> Pupil attainment (as measured in the Corporate Plan) improved in the Core Subject Indicator at Key Stages 2 and 3, and those achieving 5 A*- C. However, there was a decline in the Core Subject Indicator at Key Stages 1 and 4. 					
	KS1	KS2	KS3	KS4	5A*- C
2010-11	82.4%	78.1%	63.9%	43.3%	59.2%
2009-10	83.2%	76.8%	59.8%	46.1%	55.9%
<ul style="list-style-type: none"> Pupil attendance in secondary schools improved slightly from 91.1% to 91.3%. There was a slight decline in pupil attendance in primary schools from 94.4% to 94.0%. The number of exclusions remained constant in primary schools, with no school days lost due to permanent exclusions. There was a reduction in school days lost for both permanent and fixed-term exclusions in secondary schools. 					
			2009-10	2010-11	
Primary	Permanent		0	0	
	Temporary		118	117.5	
Secondary	Permanent		10	4	
	Temporary		1612	1533	

Improvement Activity		RAG
What we said we would do <i>“Improve school facilities for children and young people to enable them to achieve their full potential”</i>		 AMBER
What we achieved in 2010–11 <ul style="list-style-type: none"> Invested £800k to extend/remodel Ysgol Bryn Collen and Ysgol Y Gwernant in Llangollen. We invested £370,000 across Denbighshire for repairs and maintenance to schools to improve the overall learning environment for pupils. We submitted a bid to the Welsh Government for capital funding to improve school buildings under the 21st Century Schools Programme. To develop this bid, we looked at school organisation, surplus places, and mobile accommodation. The programme is currently being reviewed by Welsh Government, which could impact on future improvement projects. A bid for capital funding for a building to replace the existing Rhyl High School was included in Denbighshire's Strategic Outline Programme bid to the Welsh Government in December 2011. In July 2011, the Minister announced that local authorities would need to re-submit their Strategic Outline Programme bids with a sharper prioritisation of projects and an increase in the contribution expected from local authorities. The authority is waiting for guidance to be issued from the Welsh Government to enable a revised Strategic Outline Programme to be submitted. 		

Improvement Activity	RAG
<p>What we said we would do</p> <p><i>“Align funding streams to core priorities in order to ensure funding is utilised effectively and that the impact of funding allocations can be measured”</i></p>	 GREEN
<p>What we achieved in 2010–11</p> <ul style="list-style-type: none"> • The restructure of the School Improvement and Inclusion Service resulted in a complete re-alignment of the budget to core services. The provision of services has significantly improved even though it now costs less to provide. • Additional funding was given to schools in 2010-11 to support key priorities within their school development plans. Spending was monitored to ensure funding was used as intended to support these plans. 	

Improvement Activity	RAG
<p>What we said we would do</p> <p><i>“Formalise and review SLAs for the 2009-2012 period for catering and non-fair funded services”</i></p>	 GREEN
<p>What we achieved in 2010–11</p> <ul style="list-style-type: none"> • Review of school meals provision has resulted in the development of a Service Level Agreement. The new Service Level Agreement has been agreed with the section managers, and is now with the Head of Service for final sign-off. The new SLA will be circulated to schools via cluster meetings after the October 2011 half-term. 	

Improvement Activity	RAG
<p>What we said we would do</p> <p><i>“Conduct annual school self-assessments to accurately assess whole school performance and target areas for support and intervention”</i></p>	 GREEN
<p>What we achieved in 2010–11</p> <ul style="list-style-type: none"> • We have worked with Cynnal (a company specialising in providing support services to schools) to ensure consistency in the school self-evaluation process. Their template is now the focus of the annual self assessment. All schools received one-day training from Cynnal. Follow up visits from officers have provided further in-house training for schools • Schools are currently updating their Core Data into their self-evaluation and sending electronic copies to their officers. There is excellent consistency within the whole county in all phases. 	

Improvement Activity	RAG
<p>What we said we would do <i>“Identify opportunities for collaboration on a local and regional level”</i></p>	 GREEN
<p>What we achieved in 2010–11</p> <ul style="list-style-type: none"> The School Effectiveness Framework Steering Group is working on a number of initiatives to ensure that the regional agenda is addressed. The following workstreams have been identified: <ul style="list-style-type: none"> - Harmonisation of partnership agreements; - Data collation analysis; - Protocol for lesson observation; - Leadership categorisation. 	

Improvement Activity	RAG
<p>What we said we would do <i>“For younger children, we will review the Foundation Phase to identify transition needs, evaluate value-for-money, share best practice, and reduce variation both within and across schools”</i></p>	 GREEN
<p>What we achieved in 2010–11</p> <ul style="list-style-type: none"> The Foundation Phase review and restructure has been completed. From September 2011 there are Foundation Phase Transition Support Teachers allocated to support all the non-maintained settings on the Denbighshire three year-old funding scheme and all the primary schools in the authority. The change in working practises of the existing teaching staff in the Foundation Phase team has been completed without an increase in staffing levels. From September 2011 the non-maintained settings are being categorised and supported in direct proportion to the need of the setting, to try and reduce the variation between settings. Good practise is identified and shared between settings and schools. 	

Improvement Activity	RAG
<p>What we said we would do <i>“Develop bid for third tranche of transition funding to expand Welsh-medium primary schools in the north of the county, and further enhance Welsh language education provision by developing Ysgol Glan Clwyd”</i></p>	 AMBER
<p>What we did achieve in 2010–11</p> <ul style="list-style-type: none"> A funding bid was made to the Welsh Government to expand Welsh-medium primary school provision in the north of the county. The authority was successful in securing funding for improvements to Ysgol Y Llys in Prestatyn; Ysgol Dewi Sant in Rhyl; and Ysgol Twm O'r Nant in Denbigh. The funding was deferred by the Welsh Government and the authority is currently in discussions regarding the release of the funding. The extension and refurbishment work at Ysgol Glan Clwyd is subject to the review of the 21st Century Schools Programme. 	

Improvement Activity	RAG
<p>What we said we would do <i>“Review current arrangements regarding repairs and maintenance, and develop procedures allowing schools to manage low risk maintenance”</i></p>	 GREEN
<p>What we achieved in 2010–11</p> <ul style="list-style-type: none"> Information and procedures for schools wishing to manage low-risk maintenance projects have been drawn up and published (in English and Welsh) on the Denbighshire Information Centre database and also on the Intranet. 	

Improvement Activity	RAG
<p>What we said we would do <i>“Work with Diocesan authorities, Headteachers, Governors & neighbouring authorities to develop a vision for faith based secondary education”</i></p>	 GREEN
<p>What we achieved in 2010–11</p> <ul style="list-style-type: none"> Discussions are continuing with the Diocesan authorities on developing a vision for faith-based secondary education. This allowed an outline bid to be submitted within the 21st Century Schools Programme for improvements for faith-based provision 	

Improvement Activity	RAG
<p>What we said we would do <i>“Develop a new Welsh Education Scheme”</i></p>	 GREEN
<p>What we achieved in 2010–11</p> <ul style="list-style-type: none"> The new Welsh Education Scheme has been developed and agreed by the Welsh Language Board. The scheme has been published and is available for download from the council’s website (www.denbighshire.gov.uk/en-gb/DNAP-75QKWY). 	

Improvement Activity	RAG
<p>What we said we would do <i>“Provide support for school improvement”</i></p>	 GREEN
<p>What we achieved in 2010–11</p> <ul style="list-style-type: none"> Developed a process to manage and reduce the number of SIMS accounts that fall into suspense. Provide each school with a core data pack, detailing attainment, attendance, etc. at each school. Co-ordinated a training programme for governors on data-interpretation. Roll out encryption software to all main admin PC’s in Denbighshire’s schools. 	

Improvement Objective 4: Roads and Flood Defences

Securing a sustainable road network and flood defences

In 2010-11 we made a commitment to achieving the following outcomes for our communities as part of our Roads and Flood Defences Improvement Objective. A summary evaluation of progress made during 2010-11 - in relation to delivering the outcomes of our Roads and Flood Defences Improvement Objective - presented in this section. In addition to the overall summary of progress, detailed information on each specific indicator and improvement activity is presented in subsequent tables.

Roads are of a High Standard	Reducing the Risk of Flooding
Residents and visitors to Denbighshire have access to a safe and well managed road network	Properties will have a reduced risk of flooding

Outcome 8: Roads are of a high standard

This outcome is specifically about improving the overall quality of our road network, as determined from a range of parameters measured by SCANNER. The outcome was not achieved during 2010-11, with both indicators performing below target and continuing to reflect the general trend of deterioration in road condition. However, we did successfully deliver a number of planned activities aimed at having a positive impact on the conditions of our road network in future years.

The indicators for this outcome have been reviewed for 2011-12, and new local indicators developed to help supplement our measurement of the impact of our highways capital maintenance programme. The new indicators have been incorporated into year three of our current Corporate Plan.

Indicators of Success	Actual	Target	RAG
The percentage of principal (A) roads that are in overall poor condition	6.26	4.00	■ RED
The percentage of non-principal/classified (B) roads that are in overall poor condition	11.4	9.50	■ RED

- The indicators measuring the condition of our roads did not meet their targets in 2010-11, and show a decline in the condition of the road network since 2009-10. In response to this we decided to invest an additional £1.5 million in our priorities during 2011-12. We have prioritised this funding in relation to the area of greatest need, and the largest proportion of this has therefore been allocated to our roads. This additional funding will be used to pay for approximately £7 million of prudential borrowing for major highways works.

Improvement Activity	RAG
<p>What we said we would do</p> <p><i>“Invest approximately £20 million in our highways, flooding and coastal defence schemes over the remaining two years of the corporate plan, including £5m on highways alone in 2010-11”</i></p>	 GREEN
<p>What we achieved in 2010–11</p> <ul style="list-style-type: none"> • We invested £12.4 million in 2010-11 across our highways, flooding and coastal defence schemes, including £6.9 million on our highways alone. Further details of specific works undertaken to improve facilities for our communities is included in the Area sections of this report. • We have already planned significant further investment across our highways, flooding, and coastal defence schemes in 2011-12, which will take the total for 2010-12 beyond the anticipated £20 million. 	

Improvement Activity	RAG
<p>What we said we would do</p> <p><i>“This year we will be purchasing a Jet Patcher, which means that we can repair pot-holes with greater speed and efficiency than in the past”</i></p>	 GREEN
<p>What we did achieve in 2010–11</p> <ul style="list-style-type: none"> • The new Jet Patcher was in operation from the summer of 2010. • The quality of the repairs is expected to increase their lifespan significantly and therefore improve the quality of the road surface and reduce the cost of repairing potholes. Currently the cost is estimated to have reduced by £5-10 per m2. 	

Improvement Activity	RAG
<p>What we said we would do</p> <p><i>“Implement new technology to allow our highways engineers to feed information from local inspections directly into our planning database - from handheld units - allowing them to spend more time on-site”</i></p>	 AMBER
<p>What we achieved in 2010–11</p> <ul style="list-style-type: none"> • In addition to the new equipment and technology that was purchased, officers also undertook training to further develop the way the data is analysed and highways maintenance programmes are developed. 	

Improvement Activity	RAG
<p>What we said we would do</p> <p><i>“Review the council’s gully-emptying policy and equipment”</i></p>	 GREEN
<p>What we did achieve in 2010–11</p> <ul style="list-style-type: none"> The new equipment (two gully-emptiers) purchased in 2009-10 were delivered in 2010-11 following the successful resolution of warranty issues. The working practises and procedures were reviewed and a new schedule of works was undertaken. The equipment was quickly utilised to reduce the backlog of work. 	

Improvement Activity	RAG
<p>What we said we would do</p> <p><i>“Develop a programme of works for our new gully-emptying equipment to alleviate preventable localised flooding”</i></p>	 GREEN
<p>What we did achieve in 2010–11</p> <ul style="list-style-type: none"> A new programme of works has been established for gully emptying to ensure that all flood-risk areas are regularly monitored in a systematic approach. 	

Improvement Activity	RAG
<p>What we said we would do</p> <p><i>“Deliver the Roads and Highways Capital Maintenance Programme”</i></p>	 GREEN
<p>What we did achieve in 2010–11</p> <ul style="list-style-type: none"> The Roads and Highways Capital Maintenance Programme was agreed in April 2010 and was issued shortly after. Works were ongoing throughout the year and the programme was completed in March 2011. The 2011-12 Roads and Highways Capital Maintenance Programme has been formulated as part of a capital bid and was approved by Cabinet in April 2011 ready to commence immediately. 	

Outcome 9: Reducing the risk of flooding

This outcome is related to our flood defence works, where we seek to protect an increased number of properties from the risk of frequent flood events. The first flood defence scheme to be completed was in Llangollen, which brought protection to 330 properties. Further flood defence schemes are being delivered to bring increased protection to many households throughout Denbighshire.

We feel that this outcome was successfully delivered during 2010-11, even though the key indicator did not meet its target by the end of the year. The target for the indicator was linked to the delivery of our planned flood defence schemes, but we experienced a delay with the Denbigh Flood Scheme due to unexpected difficulties, namely poor tunnelling conditions, uncharted services and some contaminated ground. This resulted in the completion date being extended to July 2011.

Indicators of Success	Actual	Target	RAG
The number of properties with a reduced risk of flooding as a result of programmed work	330	580	 RED

- We have now successfully completed the Denbigh Flood Scheme, which means that the 580 properties are now protected as originally planned. We were therefore successful in achieving the target, but in a slightly longer timescale than originally planned.

Improvement Activity	RAG
<p>What we said we would do</p> <p><i>“The Denbigh and Llangollen flood defence schemes are due to be completed during 2010-11, with grant and match funding approval expected for the Corwen scheme during the year”</i></p>	 AMBER
<p>What we achieved in 2010–11</p> <ul style="list-style-type: none"> The Denbigh and Llangollen flood defence schemes are now complete, and have provided additional protection for 580 properties at risk from flooding. The grant and match funding approval expected for the Corwen Flood Defence Scheme was not confirmed during 2010-11. The Corwen scheme remains a high priority for government grant funds and we still expect to deliver the benefits from this, only later than our original expectation. 	

Improvement Activity**RAG****What we said we would do**

“Our major flood defence schemes are at an advanced planning stage with the West Rhyl Scheme scheduled to begin on site during November 2010”

 AMBER**What we achieved in 2010–11**

- The West Rhyl Flood Scheme began on site in May 2011, slightly later than expected (November 2010). However, the programme is on track for completion in August 2013.

Improvement Objective 5: Improving the Council

Improving the way the council works

In 2010-11, we made a commitment to achieving the following outcome for our communities as part of our “Improving the Council” Improvement Objective. An evaluation of progress during 2010-11, in relation to delivering the outcome of our “Improving the Council” Improvement Objective, is presented in this section. In addition to the overall summary of progress, detailed information on each indicator and improvement activity is presented in subsequent tables.

Improving the way the council works
The council will be high performing and close to the community

Outcome 10: Improving the Council

This outcome is about how well we perform in the 2012 indicators (see pages 4-6); our Improvement Objectives (see pages 10-44); responses to our Residents’ Survey; reducing sickness absence; and increasing the proportion of performance appraisals completed for staff. This Improvement Objective was the rationalisation of the original four Improvement Themes with the Corporate Plan 2009-12. The overall status for the “Improving the Council” outcome is generally positive, with most of the key indicators achieving a Green or Amber RAG Status (i.e. they have met, or have almost met, their targets). Improvement activity formed the greater part of this outcome, and the vast majority of projects and actions are either completed or progressing as planned.

Indicators of Success	Actual	Target	RAG
The % of 2012 Indicators in top two quartiles for Welsh local authorities	84.0	73.0	 GREEN
Number of working days per full time equivalent (FTE) local authority employee lost due to sickness absence	9.2	10.5	 GREEN
The % of eligible staff who have had a performance appraisal	92.6	100	 AMBER
The % of priority outcome measures on target	55	67	 RED
The % of residents responding positively to the statement: “My council acts on the concerns of residents”	n/a	n/a	n/a
The % of residents responding positively to the statement: “My Council Treats All People Fairly”	n/a	n/a	n/a

- In relation to the 2012 indicators, we improved our position again during 2010-11 by performing in the top half of authorities in Wales for 84% of the indicators, and the top quarter of authorities in Wales for 68% (see page 3 -5 for further details).
- Our sickness absence figures for 2010-11 show a substantial improvement, from 10.9 days per full time equivalent in 2009-10 to 9.2 days in 2010-11. This improvement moved the council into the top quarter of authorities in Wales for this indicator.
- We also improved the completion rate of performance appraisals for eligible staff, from 87.8% in 2009-10 to 92.6% in 2010-11.
- Overall, we achieved a lower proportion of our outcome measure targets during 2010-11 (55%), when compared to the previous year (66%). Each year, we try to set targets that appear to be achievable, but are also challenging and require demonstrable improvement. The ambitious nature of our internal target setting means that we are unlikely to achieve all of them in any one year. However, we would like to increase the proportion of targets that we achieve during the period of this Corporate Plan (2009-12), and we will therefore be working hard during 2011-12 to meet as many of our targets as possible.
- The Residents' Survey was conducted for the first time in 2009, and went out to a random selection of 6,000 households in Denbighshire. The survey is being conducted again in 2011, and we hope to see some improvement in the two questions (below) that are relevant to the council being "Close to the Community".

Within our Corporate Plan Delivery Document for 2010-11, we identified a number of specific ambitions and activities that we aimed to undertake during the year to support the delivery of our "Improving the Council" Improvement Objective. The section below provides an update on all these activities and, where possible, an evaluation of their impact.

Improvement Activity	RAG
<p>What we said we would do</p> <p><i>"Deliver a strategy for sustainable finance and assets by agreeing and publishing our Medium Term Financial Plan, and carrying out a critical review of the council's asset stock"</i></p>	 GREEN
<p>What we achieved in 2010-11</p> <ul style="list-style-type: none"> • Each service underwent a challenge to identify areas for savings whilst protecting frontline services. This was used to develop a Medium Term Financial Plan that sets out how the council will make savings from 2010-2016. • We developed a sustainable assets strategy with the aim of having a smaller property portfolio that is appropriate for the services we deliver. A number of office moves have taken place to relocate and condense staff in the primary council offices, making much better use of the available space. 	

Improvement Activity	RAG
<p>What we said we would do <i>“Deliver savings by streamlining support services and being more energy efficient through carrying out the Change Programme and GAIA Programme”</i></p>	 GREEN
<p>What we achieved in 2010–11</p> <ul style="list-style-type: none"> We developed our Efficiency Programme, which enabled the council to identify savings proposals totalling £6.4 million for 2011-12. The individual component reviews of the Change Programme (HR, Legal, Finance, ICT, Procurement, Property, and Democratic Services) identified savings that have formed part of our overall Efficiency Programme. The Procurement review was the only one to be discontinued due to significant regional and national procurement projects working to deliver savings outside the scope of the original review. A number of planned projects have been completed in 2010-11. Initial feasibility work has been undertaken to build business cases for high investment energy efficiency and renewable energy installations for 2011-12. Energy consumption (carbon emissions) across the county in 2010-11 is showing a 1.4% reduction compared to 2009-10, although more work needs to be done, as we remain higher than our 2005 baseline. 	

Improvement Activity	RAG
<p>What we said we would do <i>“Carry out a Resident’s Survey”</i></p>	 GREEN
<p>What we achieved in 2010–11</p> <ul style="list-style-type: none"> The planning for the 2011 Residents’ Survey took place during 2010-11 to enable the survey to be issued in the summer of 2011 as planned. The survey is now closed and data analysis was underway at the time this report went to print. 	

Improvement Activity	RAG
<p>What we said we would do <i>“Conduct a review of democratic and scrutiny structures and improve management process and accountability”</i></p>	 GREEN
<p>What we did achieve in 2010 – 11</p> <ul style="list-style-type: none"> A review of Democratic Services was completed and implemented during 2010-11. A review of Scrutiny resulted in a new structure being implemented from May 2011. The existing four committees (which reflected the council’s old directorate structure) were replaced by three new cross-cutting Committees. A new senior management structure was introduced in January 2011, with a reduced number of Corporate Directors. Accountability for service delivery is now clearer (i.e. at Head of Service level) with Corporate Directors being responsible for the performance management of Heads of Service rather than the management of services. 	

Improvement Activity	RAG
<p>What we said we would do</p> <p><i>“Explore possibilities for local area planning by developing the role of Member Area Groups”</i></p>	 GREEN
<p>What we achieved in 2010–11</p> <ul style="list-style-type: none"> We have developed the role of Member Area Groups (MAGs) to strengthen planning at a local level. The MAGs will play a key role in the development of Town Plans, and we are currently working with town councils to develop these plans for the local areas. We have strengthened the local area sections in our Corporate Plan and Annual Performance Review. 	

Improvement Activity	RAG
<p>What we said we would do</p> <p><i>“Deliver the actions identified in our Equalities Plan and develop a system for integrating equalities into business planning”</i></p>	 AMBER
<p>What we achieved in 2010–11</p> <ul style="list-style-type: none"> The introduction of the Equality Act 2010 has meant that resources have been focused on ensuring that processes are in place to meet our additional duties in relation to the new legislation by April 2012. We have been working regionally with other public sector organisations in North Wales to develop a set of joint equality objectives to tackle common issues across the region. We have agreed a new draft Fairness Framework and Equality Impact Assessment Toolkit. The remaining challenge is to implement the new toolkit and provide support to embed the process into the day-to-day business of the council. 	

Improvement Activity	RAG
<p>What we said we would do</p> <p><i>“Develop a new approach to workforce planning and review policy making”</i></p>	 GREEN
<p>What we achieved in 2010–11</p> <ul style="list-style-type: none"> Strategic HR supported the development of new workforce plans for each service in the Council. These will then be used as the basis for developing a new Corporate Workforce Plan during 2011-12. The list of HR policies and procedures for review has been finalised and progress is well underway and on target for completion as planned. 	

Improvement Activity	RAG
<p>What we said we would do</p> <p><i>“Commit to working together with other public and voluntary sector agencies in pursuit of common goals for the county”, “improve community engagement to give local residents a voice in the work of the council and other public and voluntary sector agencies”, and “continue to implement Local Delivery Agreements with partner agencies</i></p>	 GREEN
<p>What we achieved in 2010–11</p> <ul style="list-style-type: none"> • The council led on the development of The BIG Plan, which has been endorsed by Council and its partners. The BIG Plan identifies the common goals for Denbighshire and highlights the priorities for joint working for 2011-14. • A draft consultation and engagement strategy and toolkit have been developed, with the aim of adopting both during 2011-12. • The council and its Local Service Board partners have continued to undertake Community Forums throughout 2010-11, and have committed to maintaining these in 2011-12 to give local residents a voice. • The Local Delivery Agreements have either been completed or have been strengthened by incorporating them within the priorities of The BIG Plan. • The Denbighshire LSB and Conwy LSB have merged and the partnership governance framework is still in development. 	

Improvement Activity	RAG
<p>What we said we would do</p> <p><i>“Deliver enhanced services and reduce paperwork and the demand for office space through the use of digital technology and innovative software” and “develop and implement a number of key software systems (PARIS, Ffynnon and iTrent) to support the council with its improvement activities”</i></p>	 GREEN
<p>What we achieved in 2010–11</p> <ul style="list-style-type: none"> • The roll out of the Electronic Document and Records Management System is reducing paperwork and the need for storage space. • The use of technology has increased opportunities for mobile and home working, which has significantly reduced the amount of office space required for employees. • PARIS implementation is progressing according to plan. Software testing and training taken place simultaneously to minimise problems with implementation. Work is now progressing to enable this system to help support our Reablement Team to deliver their care model. • Ffynnon is now widely utilised as the performance management system for the Corporate Plan and Service Plans. In addition, it now acts as the vehicle for providing performance information to the WG. • iTrent implementation is progressing well with web-recruitment, online expenses and the learning and development module being implemented early in the 2011. Payroll development has yet to commence pending a decision on the collaboration service agenda. 	

Improvement Activity	RAG
<p>What we said we would do</p> <p><i>“Deliver a collaboration agenda and major waste management collaboration projects”</i></p>	 GREEN
<p>What we achieved in 2010–11</p> <ul style="list-style-type: none"> • A joint Service Plan template has been agreed by Denbighshire and Conwy, and is now in use in both councils. Joint service plans for Highways & Infrastructure and Planning, Regeneration & Regulatory Services have been developed. A joint Performance Challenge for both services is being arranged for the 2011-12 meetings. • The North East Hub Food Waste Project has recently undergone the second gateway review with the Welsh Government. There are some actions to complete in order to pass this review, but once completed the project will be formally closing dialogue and issuing a Call for Final Tender. The aim is to announce the preferred bidder and to start working toward financial close in August 2011. • Three waste management companies have been shortlisted to deliver a long-term treatment solution for residual waste in North Wales. All three companies have now been asked to forward detailed submissions. 	

Improvement Activity	RAG
<p>What we said we would do</p> <p><i>“Undertake the necessary self-assessment for the Improvement Agreement Grant”</i></p>	 GREEN
<p>What we achieved in 2010–11</p> <ul style="list-style-type: none"> • We undertook the necessary self-assessment to determine our performance during 2009-10 in relation to our Improvement Agreement with the Welsh Government (the Improvement Agreements were replaced by the Outcome Agreements in 2010-11). The self assessment and evidence was submitted to, and analysed by, the Welsh Government and the WAO. The Government subsequently confirmed that we have been fully successful and we received 100% of the Improvement Agreement Grant. 	

Safeguarding and Child Protection

One of Social Services' key responsibilities is to protect children from harm and take action to protect any child who is found to have suffered abuse, or whose welfare is likely to suffer without further intervention or services. Our Duty and Assessment Team manage the referral and allocation systems and assesses and investigates where a child may be at risk of harm, abuse or neglect. We try to do this in partnership with families, and wherever possible, keep children in their own homes.

Our performance in undertaking initial and core assessments deteriorated in 2009-10, so in 2010-11 we set up a Referral and Assessment Project (RAP) to review arrangements for the way we deal with enquiries and referrals for Children and Family Services. This work led to improved performance against key performance indicators at a time of increased activity and service pressures. It also developed clearer transfer arrangements between the Duty and Assessment Team and the longer term operational teams. Positively our performance in relation to the timeliness of initial and core assessments was in the top two quartiles for Wales in 2010-11. However, one area that we need to continue to improve relates to cases that are re-referred to the Service. Our re-referral rate for 2010-11 was 38.8%. This indicator is calculated by looking at referrals over the previous 12 months: It will therefore take time for the measures we took last year to have a positive impact on performance data. Performance continues to be closely monitored by the Service.

Our Safeguarding and Reviewing Unit takes responsibility for managing our child protection processes. We have an excellent record of reviewing cases within timescales, for example 100% of child protection review meetings were carried out within set deadlines this year.

We work with a range of people, including the police, schools and the NHS, to safeguard children and promote their well-being. A good example of this is the Conwy and Denbighshire Local Safeguarding Children Board (LSCB) – a multi agency forum for coordinating how local child protection services are planned, delivered and monitored.

The joint Conwy and Denbighshire LSCB has been in place since May 2008 and makes sure that there is a consistent approach to safeguarding and child protection across all key agencies. This year, the LSCB has delivered 80% of the LSCB Business Plan including introducing a new system to audit the work of all partners against good safeguarding practice. It has also improved its performance against Welsh Government targets. The LSCB training group continues to provide good quality, multi-disciplinary safeguarding training to all agencies working with children across both counties. In 2010-11, there was a particular focus on sexual abuse, neglect, domestic abuse and an overview of child care legislation.

Over the next year, we will continue to work hard to meet the increasing demand on services. We will carry out reviews of child protection activity so that we can continue to improve the quality and timeliness of assessing, planning and reviewing. We will consult with children, young people and their parents who have been through the child protection process and will be taking a keen interest in the results of Families First work – for example, work we are doing to locate vulnerable families. As well as working to reduce the rate of re-referrals (discussed above), we will also be looking to improve our performance in relation to carrying out statutory visits to looked after children within timescales, and undertaking children in need reviews within the statutory timescales during 2011-12.

Protection of Vulnerable Adults (POVA)

We have a duty to protect vulnerable adults and investigate situations where a vulnerable adult may be at risk of abuse or neglect. We work with a range of people including the police, the NHS and other agencies to protect vulnerable adults from harm. We also take action to protect anyone who is found to have suffered abuse, or whose welfare is likely to suffer without further intervention or services.

We perform well against the national performance indicator that measures whether risk is removed or managed in POVA cases. This indicator shows that we managed the risk in 92.7% of POVA cases during 2010-11, which is the 4th highest in Wales. For those cases where risk remains, we work to reduce it where possible, but there are occasions where people will not accept our support and there are no grounds for us to intervene further. Our position is strengthened further by work we have undertaken to improve the way risk is assessed as part of our unified assessment process, and the systems we have to check that actions agreed as part of the POVA process are followed through.

We have a comprehensive training programme to raise awareness about POVA across the social care workforce. We have also secured agreement to develop a joint Adult Protection Committee with Conwy. During 2011-12 we will implement revised POVA guidance and carry out a service user / carer involvement survey to ensure the service is meeting the needs of vulnerable adults.

Collaboration

Service collaboration

Denbighshire County Council is committed to collaboration as a way of improving services to the public or increasing the resilience of services in the current challenging financial environment. The council already collaborates effectively with other councils in North Wales on a number of initiatives, including a joint Conwy and Denbighshire Local Safeguarding Children Board (LSCB); a joint Conwy and Denbighshire Youth Offending Team; and a North East Wales Emergency Duty Team that provides a social work response to major emergencies that occur outside normal office opening hours for people living in the counties of Wrexham, Flintshire and Denbighshire.

The council is also involved in a number of other collaborations that are at various stages of development, including a proposal for a North Wales School Improvement Service; a sub-regional food waste treatment project (Denbighshire, Conwy and Flintshire); and a partnership of Flintshire, Anglesey, Conwy, Denbighshire and Gwynedd to jointly manage residual (left over) waste generated in the five local authorities.

Two major service collaborations (between Denbighshire County Council and Conwy County Borough Council) are underway within Highways & Infrastructure and Planning & Public Protection, and both councils are committed to continuing towards full service integration in the future. The two councils have set up a collaboration board to provide a consistent approach to collaboration, and to oversee joint projects aimed at providing better services in both counties.

The decision was made in May 2011 to bring together Conwy and Denbighshire's Local Service Boards into one joint LSB from September 2011. This was a response to the North Wales' Partnership Review and subsequent rationalisation of strategic partnerships. The joint LSB, which has high-level membership from across the public sector, will provide a more powerful forum to oversee and deliver change to address common issues in the two counties.

Outcome Agreement

Each local authority in Wales has developed an Outcome Agreement with the Welsh Government, which sets out how each council will work towards improving outcomes for local people within the context of the Welsh Government's national priorities. By their nature, most outcomes for the citizens of any local area cannot be delivered by one organisation alone. As a result, Outcome Agreements must have a strong collaborative element, as well as evidence of partnership working in order to have the greatest impact.

Outcome Agreements run for a 3 year period from 2010-11 to 2013-14, and successful delivery against the agreement results in the payment of an annual Outcome Agreement Grant to the council. We have recently received confirmation from the Welsh Government that we successfully delivered against our Outcome Agreement during 2010-11, with a score of 29 from a possible maximum score of 30.

Our Outcome Agreement with the Welsh Government is summarised below.

Outcome Agreement Theme	Outcome for Denbighshire citizens
Improved quality and length of life, with fairer outcomes for all	Identified young people aged between 9 -16 in the most deprived wards in Denbighshire will thrive.
Good social care allows people a better quality of life	People have an alternative to residential care and can live independently within the community.
A Strong And Prosperous Economy Helps Reduce Poverty	Denbighshire's residents will be lifted above the UK and WG's 60% median income poverty lines (after housing costs) and have their financial quality of life improved.
Children and young people grow up as active citizens and achieve the highest possible standards of well-being	Services for disabled children and their families are seamless and well co-ordinated.
People have the education and skills to live prosperous, fulfilled lives	Children and young people in Denbighshire have the education and skills to enable them to reach their full potential.
Communities are vibrant and safe, with access to good housing and sustainable transport	Anti-social behaviour and alcohol related crime is reduced.
Wales is an energy efficient, low carbon and low waste society	Denbighshire manages waste sustainably.
The environment is protected and sustainable	The risk of coastal flooding in West Rhyl will be reduced. Communities will be aware of flood risks and have developed community resilience.
Our language, culture and heritage thrives	More children and young people will become active participants in sport activities.
Public services are efficient and provide value for money	Efficiency savings are realised through improved contracting. The cost of the procurement process is reduced.

Equality Objectives

All public sector organisations are required to identify and publish strategic equality objectives and Strategic Equality Plan by 2nd April 2012. We are working with the five other councils and other public sector organisations in North Wales (Betsi Cadwaladr University Health Board; North Wales Fire & Rescue Service; North Wales Ambulance Service; North Wales Police, and Snowdonia National Park) to develop a set of regional equality objectives for the public sector in North Wales.

We believe that collaborative working will be more effective in terms of advancing the equality agenda and tackling common issues across North Wales. The North Wales Public Sector Equality Network is currently undertaking research and engagement activity to help identifying priority areas to be addressed by our joint equality objectives.

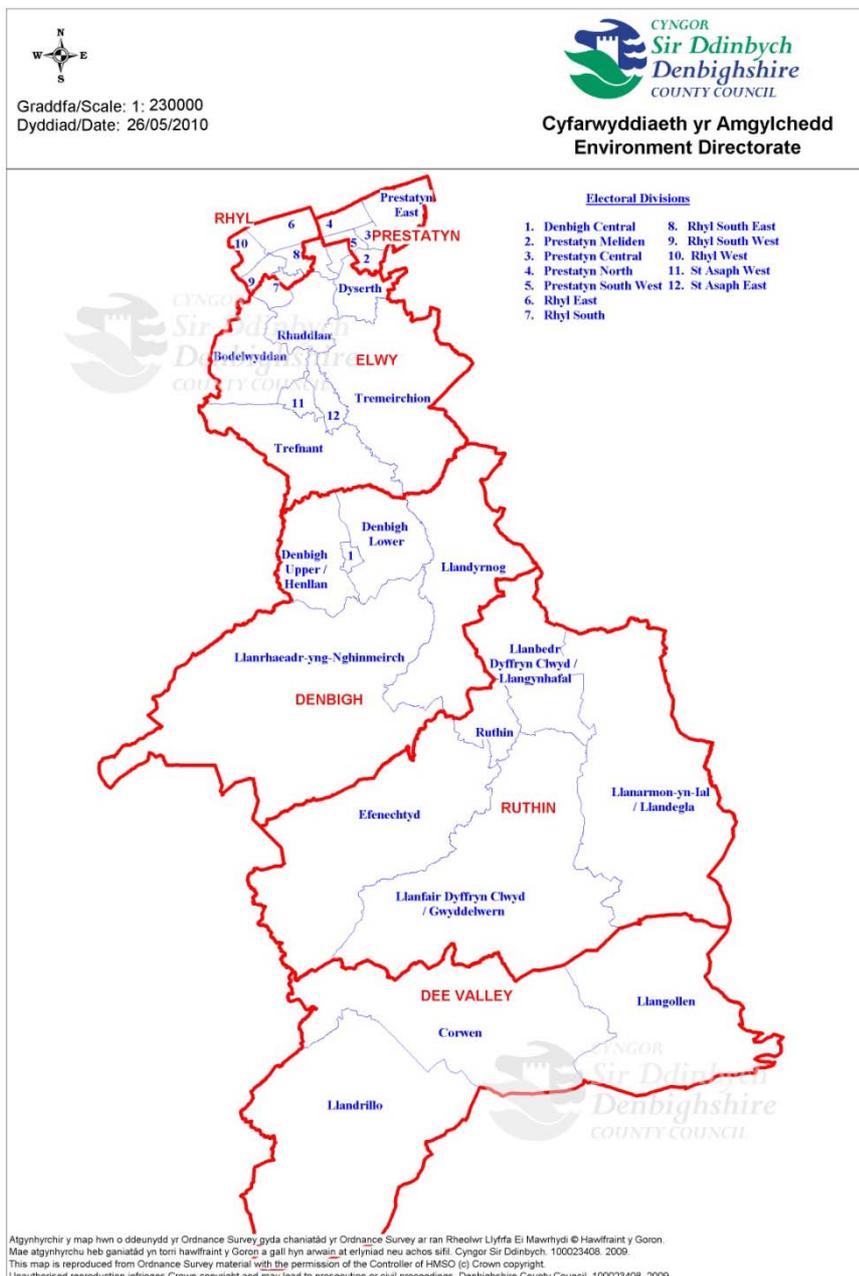
The Corporate Plan in Your Area

Council agreed the formation of six community areas in March 2009 as part of its commitment to bringing the council closer to the community. Whilst the majority of the proposals in the Corporate Plan bring about service improvement across the county, a number of schemes within each priority have been developed to make specific improvement in each of the community areas. A summary of what we delivered during 2010-11 in each of the areas in relation to our corporate priorities is provided in the sections below.

The six Community Areas are:

Rhyl Area
Prestatyn Area
Elwy Area

Denbigh Area
Ruthin Area
Dee Valley Area



The Rhyl Area

The **Rhyl Area** includes the five wards of the town of Rhyl itself. It has a population of approximately 25,569 and is represented by 11 county Councillors.

Rhyl East		Rhyl South West	
			
John Bellis	Diana Hannam	David Thomas	Glyn Williams
Rhyl South		Rhyl West	
			
Jeanette Chamberlain-Jones	David Lee	Ian Armstrong	Joan Butterfield
Rhyl South East			
			
Brian Blakeley	Carl Davies	Ian Gunning	

Demographic Change

An independent evaluation of the new Extra Care Housing scheme, Gorwel Newydd, during 2010-11 was very positive, with service users providing strong evidence that their quality of life had improved. Engage Cymru have been working alongside our Elderly Mental Health team to support socially isolated older people with dementia and their carers.

Regenerating Our Communities

Rhyl is benefitting from the North Wales Coast Strategic Regeneration Area (SRA). £20m was allocated to support the first three years of the Action Plan. Many projects are underway or have been completed, including:

- Approval for construction of the proposed harbour cycle and pedestrian bridge.
- The Rhyl transport Interchange was completed.

- Work to modernise the Apollo Cinema.
- Work on the Coach Park East Parade has been completed.
- £579,000 invested through the Property and Environmental Grant Scheme.
- Glan Morfa BMX Track was completed.

In addition to the SRA projects:

- A project has been established to oversee the rebranding of Rhyl.
- 15 Bedford Street refurbished through the Rhyl Townscape Heritage Initiative.
- Community grants enabled the organ restoration at St Thomas' church and environmental improvements at Marine Lake.

Modernising Education

We are awaiting clarification from the Welsh Government about the future of the 21st Century Schools Programme, which provides capital funding for school developments. The decision to review the programme could impact on projects, including the potential re-development of Rhyl High School. Students from Rhyl High School and Blessed Edward Jones High School began attending the new sixth form provision at Coleg Llandrillo in September 2010.

Roads and Flood Defences

Work has commenced on the flood defence schemes in West Rhyl and at East Promenade (due to be completed in 2013). Highways maintenance was carried out on sections of the A548 (near the fire station), Vale Road, and the B5119 Old Rhyl Road. Pen y Maes Avenue and two long sections of Dyserth Road were resurfaced, as was a major part of Tynewydd Road. A significant length of Bryn Cwnin was also treated and, as part of the drive to improve the appearance of the town centre, we also arranged for the block paving in the High Street / Sussex Street and Market Street to be resealed and cleaned.

The Prestatyn Area

The **Prestatyn Area** includes the four wards of the town of Prestatyn and also the Meliden ward. It has a population of approximately 19,622 and is represented by 10 county Councillors.

Meliden		Prestatyn East		
				
Rhiannon Hughes	Julian Thompson-Hill	James Davies		
Prestatyn Central		Prestatyn South West		
				
June Cahill	Peter Duffy	Sharon Frobisher	Glyn Jones	
Prestatyn North				
				
Michael Eckersley	George Green	Allan Pennington		

Demographic Change

The Prestatyn Extra Care scheme was opened in January 2011, despite some delays resulting from extremely cold weather in the last two winters. The scheme was opened in February and was 95% occupied (of a total of 59 apartments) by April 2011. Increasing the amount of physical activity helps to maintain good health and independence for older people. Activities such as Nordic walking, held on a weekly basis in Prestatyn attract an average of 10+ walkers per week

Regenerating Our Communities

Planning permission was granted for a Tesco development in February 2011 on the condition that work commenced within 2 years. This development will adjoin the Stadium retail development, which was granted planning permission in 2008.

Central Beach landscaping and promenade developments were completed. A feasibility study in relation to the provision of new water sports facilities at Barkby Beach, and an audit of the public realm and street furniture along the sea front in Rhyl and Prestatyn, were undertaken. Community grants were provided for environmental improvements at Coronation Gardens and the provision of facilities for disabled spectators at Prestatyn Football Club. Improvements to the drainage of the pitch at Meliden Football Club are currently being carried out through Denbighshire's maintenance department.

Modernising Education

It was agreed that Bodnant Infants and Bodnant Junior Schools will be amalgamated by January 2012. Funding was secured for future works to increase the capacity of Ysgol y Llys. This will allow the school to expand to meet rising demand in the town for Welsh Medium education. A local area curriculum for north Denbighshire was published as 'PR6' – Prestatyn and Rhyl Sixth. The subject offer for 2011, made in February 2011, comprised of 57 level 3 choices, including 19 vocational options.

Roads and Flood Defences

Highway improvements on the A547, Meliden Road, and the B5120, Ffordd Pedyffryn, were completed. The A548 Bodnant Bridge scheme was delayed by land issues and the requirement of Eirgen to lay cables in the area. This is now being progressed and we aim to complete the scheme by Christmas 2011.

We reconstructed South Avenue and Conwy Grove, as well as resurfacing the length of Ffordd Penrwhylfa from Meliden to the Roandwood Avenue junction. This section was in particularly poor condition and the work was well received by residents.

The Elwy Area

The **Elwy Area** includes the 7 wards of St Asaph East and St Asaph West, Rhuddlan, Bodelwyddan, Dyserth, Tremeirchion and Trefnant. It has a population of approximately 16,883 and is represented by 8 county Councillors.

Bodelwyddan	St Asaph East	St Asaph West	Dyserth
			
Richard Jones	Dewi Owens	Bill Cowie	Peter Owen
Rhuddlan	Trefnant	Tremeirchion	
			
Ann Davies	Selwyn Thomas	Meirick Lloyd Davies	Barbara Smith

Demographic Change

A 3 month pilot of our reablement approach was carried out with 8 Independent care providers. During this time, clients already in receipt of a package of care were reviewed more frequently and provided with more support to help them live independently. This led to 25% of clients having their care packages reduced, which enables resources to be used more effectively. Reablement has now been integrated into the Intake Service to ensure that it supports individuals when they first contact social services. Proposals have been developed to enable sheltered housing sites in St Asaph and Dyserth with communal areas to be developed as 'community hubs', which are supported by teams of wardens and support workers, working with council tenants and the wider community.

Regenerating Our Communities

The Elwy area benefited from the 1st phase of the Rural Development Plan through 8 projects totalling over £3.5m. We have also secured over £1.6m for phase 2 from

the Welsh Government. Rhuddlan Nature Reserve has now been developed as a much improved wildlife green space for the local community. Highway work was undertaken at Tan yr Eglwys, which included new kerbing and resurfacing, repairing stone walls and a new feature gateway wall. Community grants were awarded to local groups towards the resurfacing of the car park near the doctors' surgery in St Asaph, and upgrading the play area at Admiral's playing fields in Rhuddlan.

Modernising Education

Following a feasibility study of Ysgol Glan Clwyd refurbishment, a bid has been submitted to the Welsh Government as part of the 21st Century Schools Programme. The subject offer for 2011, made in February 2011, comprised of 58 Level 3 (AS/A level standard) courses, including 22 vocational and applied options. The participation rate (the % of year 11 continuing into sixth form) across the 4 Dyffryn Clwyd schools, rose from 56.8% in 2009 to 60.8% in 2010.

Roads and Flood Defences

An appraisal report for a Dyserth Flood Alleviation Scheme was completed, and has been submitted to the Welsh Government for approval to progress to the design and development stage. The A525 Roe, and Chester Street were resurfaced. Part of the B5429 Criccen Road was resurfaced. However, drainage works were required, which proved to be more extensive than expected. The scheme will now be resurfaced in the autumn 2011. Elsewhere in the area, we undertook works in Tan yr Eglwys in Rhuddlan, and a number of roads and footways in both Dyserth and Rhuddlan were treated with microasphalt.

The Denbigh Area

The **Denbigh Area** includes the 3 wards of Denbigh town (including Upper Denbigh and Henllan) and the wards of Llandyrnog and Llanrhaeadr-yng-Nghinmeirch. It has a population of approximately 14,051 and is represented by 7 county Councillors.

Denbigh Lower		Denbigh Upper and Henllan		
				
Raymond Bartley	Neville Hughes	Colin Hughes	Jane Yorke	
Denbigh Central	Llandyrnog	Llanrhaeadr-yng-Nghinmeirch		
				
Gwyneth Kensler	Gwilym C Evans	Paul Marfleet		

Demographic Change

The Intensively Supported Independent Living (ISIL) initiative in Henllan was granted planning permission in 2010-11 and work is expected to be complete by March 2012. This specialist housing scheme for adults with learning disabilities is expected to create more than 30 new jobs in relation to on-site support services for tenants. Increasing the amount of physical activity helps to maintain good health and independence for older people. Activities such as Nordic walking are held on a weekly basis in Denbigh. Alternative activities on offer targeted at older people include aqua-aerobics, core stability sessions and free-swimming for over-60's.

Regenerating Our Communities

The Denbigh area benefited from the 1st phase of the Rural Development Plan through 8 projects totalling over £3.5m. We have also secured over £1.6m for phase 2 from the Welsh Government. A new statue of HM Stanley was erected during 2010-11. Denbigh Townscape Heritage Initiative is

now winding down after the completion of 7 projects totalling £700,000, and the remaining projects are on course for completion during 2011-12. Two major projects (Mostyn House and The Old Police Station) have completed the first phases of works, with the second phases now ongoing. Community grants enabled local groups to refurbish the pavilion at Denbigh Cricket Club, and refurbish the kitchen at Llandyrnog Sports Association.

Modernising Education

The subject offer for 2011 made in February 2011 comprised of 58 Level 3 (AS/A level standard) courses, including 22 vocational and applied options. The participation rate (the % of year 11 continuing into the Sixth Form) across the 4 Dyffryn Clwyd schools rose from 56.8% in 2009 to 60.8% in 2010.

Roads and Flood Defences

The Denbigh flood scheme was completed in 2011, alleviating localised flooding and protecting 580 properties from the risk of future flooding. Highways improvements have been carried out at Graig Road, the B5429 through to Llandyrnog, and the B4501 near Llyn Brenig. Other roads in the Nantglyn area were also resurfaced. In Llandyrnog, significant footway and drainage improvements were followed up by resurfacing, making the village notably more attractive. Nearby Cae'r Fedwen was also resurfaced.

The Ruthin Area

The **Ruthin Area** includes the 5 wards of Ruthin, Efenechtyd, Llanarmon-yn-Ial/ Llandegla, Llanbedr Dyffryn Clwyd/ Llangynhafal and Llanfair Dyffryn Clwyd / Gwyddelwern. It has a population of approximately 13,130 and is represented by 7 county Councillors.

Efenechtyd	Llanarmon-yn-Ial / Llandegla	Llanbedr DC / Llangynhafal	
			
Eryl Williams	Christine Evans	Pauline Dobb	
Llanfair DC / Gwyddelwern		Ruthin	
			
Hugh Evans	Bobby Feeley	Morfudd Jones	David Smith

Demographic Change

The construction of Ruthin Extra Care Housing began in 2010, and will be completed in 2011-12. Assessments of potential tenants commenced in March 2011. Four sessions of activities were delivered at Trem y Foel as part of the 'Passion 4 Life' programme, with approximately 20 people attending each activity. Engage Cymru have been working alongside our Elderly Mental Health team to support socially isolated older people with dementia and their carers.

Regenerating Our Communities

The Ruthin area benefited from the 1st phase of the Rural Development Plan through 8 projects totalling over £3.5m. We have also secured over £1.6m for phase 2 from the Welsh Government. Following the completion of the feasibility study for the art trail linking the craft centre to the town centre, a successful application was made to the Arts Council for funding to implement the trail project and this will be delivered in 2011-12. A feasibility study was undertaken to assess traffic management changes that

could improve the attractiveness of St Peter's Square. We are now seeking funding to deliver the proposed scheme. Community grants were awarded to local groups towards a new club house for Ruthin Bowling Club, further CCTV coverage at Lon Parcwr Business Park, and facilities for caravans at Cae Cymro, Clawddnewydd. Work is ongoing in the development of community facilities at the Old School Room, Llanarmon yn Ial.

Modernising Education

The subject offer for 2011 made in February 2011 comprised of 58 Level 3 (AS/A level standard) courses, including 22 vocational and applied options. The percentage of Year 11 students continuing onto the Sixth form increased from 60.6% to 71.8% at Ysgol Brynhyfryd. An investment of £250,000 allowed building works to be completed to improve the Llanrhydd Street Buildings at Rhos Street School.

Roads and Flood Defences

An appraisal report for a Llanbedr Dyffryn Clwyd Flood Scheme was completed, and submitted to the Welsh Government for approval to progress to the design and development stage. Highway improvements have been carried out at the A525 at Casgan Dittw and at Crown Crossroads, Llandegla. The proposed works at the A5104 from Glanyrafon to the Shooting Grounds were delayed as a result of extensive requirements relating to its status as a Site of Special Scientific Interest. These works are now programmed for November / December 2011. Despite the problems experienced on the A5104, we were still able to carry out works in the Llandegla area, and these were matched by similar improvements in the Griainrhyd area. Greenfield Road, Ruthin, was also substantially improved.

The Dee Valley Area

The **Dee Valley Area** includes the 3 wards of Llandrillo, Corwen and Llangollen. It has a population of approximately 7,754 and is represented by 4 county Councillors.

Corwen	Llandrillo	Llangollen	
 Huw Jones	 Cefyn Williams	 Lucy Morris	 Rhys Hughes

Demographic Change

The 'Pub is the Hub' scheme was delivered at the Eagles Hotel, Corwen, which resulted in land at the back of the pub being converted into allotments. An outbuilding was turned into a community cafe that now provides meals to local residents, and gardening is taught to children in the school holidays. Residents from Llygadog attend the Community Cafe with carers and friends.

Regenerating Our Communities

The Dee Valley area benefited from the 1st phase of the Rural Development Plan through 8 projects totalling £3,566,296. Phase 2 has also successfully attracted £1,624,484 of funding from the Welsh Government. A major project to renovate the Royal International Pavilion at Llangollen was completed in time for the International Musical Eisteddfod. The Llangollen Heritage Railway is still in the process of obtaining the order under the Transport and Works Act 1992 for the extension of Llangollen railway. During the year, a study was undertaken into how locations in Denbighshire could be improved to enhance the experience of visitors to the World Heritage Site. A community grant for the construction of a new room for the Llangollen Silver Band was extended until December 2011, as there were extensive works on the street outside and issues with the water mains. Another grant was awarded for the redesigning of Corwen Square and shelter.

Modernising Education

Improvement works have been carried out at Ysgol Bryn Collen and Ysgol Gwernant in preparation for the 2011 new academic year. A review was carried out into Welsh language provision in Dee Valley West, and consultation carried out in the winter of 2010-11. In May 2011, approval was granted for formal consultation on two proposals for school re-organisation in the Edeyrnion (Dee Valley West) area. Formal consultation was undertaken in June and July, and a report will be taken to Cabinet in September 2011 with recommendations on whether to progress with the proposals. Dee Valley learners have the choice of being able to access an enhanced Welsh Medium provision at Ysgol Brynhyfryd, Deeside College and Llysfasi, as well as courses through the medium of English. Through this arrangement, the subject offer for 2011 (made in February 2011) comprised of 36 level 3 choices, including 9 vocational choices.

Roads and Flood Defences

The Llangollen Flood Alleviation Scheme was completed during 2010-11, and an appraisal was completed for a similar scheme at Corwen. Highways improvements were carried out at the A542, between the Pentredwr Junction and Llangollen, as were vital Highway Drainage works in Carrog. Microasphalt works on the B4401, near Cynwyd, have now been completed, and this stretch of road has been significantly improved. Extensive resurfacing work has been carried out on the Panorama in Llangollen.

The Council's 2012 Indicators

The 2012 indicators are the set of national indicators chosen by the Council to help us evaluate whether we are on track to become a “High Performing Council”. We will use this set to compare our performance against other local authorities in Wales to establish whether we have become a “High Performing Council” by 2012 (see page 3-5 for further details).

Code	Description	2008-09 Outturn	2009-10 Outturn	2010-11 Outturn	2010-11 Wales Median	Rank in Wales for 2010-11
CHR002	The number of working days / shifts per full time equivalent (FTE) local authority employee lost due to sickness absence	12.9 Below Median	10.9 Below Median	9.20 1 st Quartile	9.80	4 th
EDU002i	The % of all pupils (including those in LA care), in any LA maintained school, aged 15 as at the preceding 31 August and leave compulsory education, training or workbased learning without an approved external qualification	1.80 Below Median	0.87 Below Median	0.74 Below Median	0.66	13 th
EDU002ii	The % of pupils in LA care, in any LA maintained school, aged 15 as at the preceding 31 August and leave compulsory education, training or workbased learning without an approved external qualification	0.00 1 st Quartile	0.00 1 st Quartile	6.70 Below Median	2.80	16 th
EDU011	The average point score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority	326 Below Median	396 2 nd Quartile	402 2 nd Quartile	387	9 th
EDU015a	The % of final statements of special education need issued within 26 weeks, including exceptions	100 1 st Quartile	100 1 st Quartile	100 1 st Quartile	80.6	= 1 st
EDU015b	The % of final statements of special education need issued within 26 weeks, excluding exceptions	100 1 st Quartile	100 1 st Quartile	100 1 st Quartile	94.6	= 1 st
EEF002	The % change in carbon dioxide emissions in the non domestic public building stock	-9.18 Below Median	7.71 1 st Quartile	-2.03 Below Median	3.98	19 th

Appendix I

Code	Description	2008-09 Outturn	2009-10 Outturn	2010-11 Outturn	2010-11 Wales Median	Rank in Wales for 2010-11
HHA013	The % of all potentially homeless households for whom homelessness was prevented for at least 6 months	97.8 1 st Quartile	99.0 1 st Quartile	98.1 1 st Quartile	74.6	1 st
PLA006	The number of additional affordable housing units provided during the year as a percentage of all new housing units provided during the year	37.2 1 st Quartile	9.16 Below Median	54.0 1 st Quartile	23.0	2 nd
PSR002	The average number of calendar days taken to deliver a Disabled Facilities Grant	471 Below Median	381 Below Median	283 1 st Quartile	347	(Q) 4 th
PSR004	The % of private sector dwellings that had been vacant for more than 6 months at 1 April that were returned to occupation during the year through direct action by the local authority	8.25 1 st Quartile	23.5 1 st Quartile	16.9 1 st Quartile	3.59	3 rd
SCA001	The rate of delayed transfers of care for social care reasons per 1000 population aged 75 or over	0.51 1 st Quartile	1.21 1 st Quartile	0.71 1 st Quartile	4.90	2 nd
SCA019	The % of adult protection referrals completed where the risk has been managed	81.9 1 st Quartile	82.2 1 st Quartile	92.7 1 st Quartile	85.4	4 th
SCC002	The % of children looked after at 31 March who have experienced one or more changes of school, during a period or periods of being looked after, which were not due to transitional arrangements, in the 12 months to 31 March	19.1 Below Median	6.00 1 st Quartile	12.3 2 nd Quartile	13.1	10 th
SCC033a	The % of young people formerly looked after with whom the authority is in contact at the age of 19	100 1 st Quartile	100 1 st Quartile	100 1 st Quartile	98.0	= 1 st
SCC033b	The % of young people formerly looked after with whom the authority is in contact, who are known to be in suitable, non-emergency accommodation at the age of 19	92.9 2 nd Quartile	62.5 Below Median	91.7 2 nd Quartile	90.9	10 th

Appendix I

Code	Description	2008-09 Outturn	2009-10 Outturn	2010-11 Outturn	2010-11 Wales Median	Rank in Wales for 2010-11
SCC033c	The % of young people formerly looked after with whom the authority is in contact, who are known to be engaged in education, training or employment at the age of 19	50.0 Below Median	62.5 2 nd Quartile	91.7 1 st Quartile	50.0	1 st
WMT004	The % of municipal wastes collected by local authorities sent to landfill	69.1 Below Median	42.6 1 st Quartile	42.9 1 st Quartile	52.3	4 th
WMT009	The % of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated biowastes that are composted or treated biologically in another way	30.7 Below Median	51.0 1 st Quartile	55.1 1 st Quartile	42.8	1 st

National Strategic Indicators

Each year, the 22 councils in Wales collect and publish details of how they have performed against a series of performance indicators set by the Welsh Government. The Wales Audit Office check the information before it is published and report on its accuracy and the systems used to produce it. Once each council has published its own performance data, the data for all 22 authorities is consolidated by the Welsh Local Government Data Unit and published on its website (<http://www.dataunitwales.gov.uk/Home.asp?lang=en>). Our performance in 2010-11 against the National Strategic Indicators is presented in the table below.

Code	Description	2008-09 Outturn	2009-10 Outturn	2010-11 Outturn	2010-11 Wales Median	Trend
EDU002i	The % of all pupils (including those in LA care), in any LA maintained school, aged 15 as at the preceding 31 August and leave compulsory education, training or workbased learning without an approved external qualification	1.80	0.87	0.74	0.66	↑
EDU002ii	The % of pupils in LA care, in any LA maintained school, aged 15 as at the preceding 31 August and leave compulsory education, training or workbased learning without an approved external qualification	0.00	0.00	6.67	2.80	↓
EDU011	The average point score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority	326	396	402	387	↑
EDU015a	The % of final statements of special education need issued within 26 weeks, including exceptions	100	100	100	80.6	↔
EDU015b	The % of final statements of special education need issued within 26 weeks, excluding exceptions	100	100	100	94.6	↔
EEF002	The % change in carbon dioxide emissions in the non domestic public building stock	-9.18	7.71	-2.03	3.98	↓
HHA013	The % of all potentially homeless households for whom homelessness was prevented for at least 6 months	97.8	99.0	98.1	74.6	↓
LCL001	The number of people using Public Library Services during the year per 1000 population	8221	8195	7289	5418	↓

Appendix II

Code	Description	2008-09 Outturn	2009-10 Outturn	2010-11 Outturn	2010-11 Wales Median	Trend
LCS002	The number of visits to local authority sport and leisure centres during the year where the visitor will be participating in physical activity, per 1000 population	8730	9132	11500	8524	↑
PLA006	The number of additional affordable housing units provided during the year as a percentage of all new housing units provided during the year	37.2	9.16	54.0	23.0	↑
PSR002	The average number of calendar days taken to deliver a Disabled Facilities Grant	322	381	283	347	↑
PSR004	% of private sector dwellings that had been vacant for more than 6 months at 1 April that were returned to occupation during the year through direct action by the local authority	8.25	23.5	16.9	3.59	↓
SCA001	The rate of delayed transfers of care for social care reasons per 1000 population aged 75 or over	0.51	1.21	0.71	4.90	↑
SCA002a	The rate of older people (65+) supported in the community per 1000 population aged 65 or over at 31 March	89.1	105.6	65.9	76.8	↓
SCA002b	The rate of older people (65+) whom the authority supports in care homes per 1000 population aged 65 or over at 31 March	26.0	26.1	26.0	21.6	↑
SCC002	The % of children looked after at 31 March who have experienced one or more changes of school, during a period(s) of being looked after, which were not due to transitional arrangements, in the 12 months to 31 March	18.7	6.00	12.3	13.1	↓
SCC033a	The % of young people formerly looked after with whom the authority is in contact at age 19	100	100	100	98.0	↔
SCC033b	The % of young people formerly looked after with whom the authority is in contact, who are known to be in suitable, non-emergency accommodation at the age of 19	92.9	62.5	91.7	90.9	↑

Appendix II

Code	Description	2008-09 Outturn	2009-10 Outturn	2010-11 Outturn	2010-11 Wales Median	Trend
SCC033c	The % of young people formerly looked after with whom the authority is in contact, who are known to be engaged in education, training or employment at the age of 19	50.0	62.5	91.7	50.0	↑
SCC037	The average external qualifications point score for 16 year old looked after children, in any local authority maintained learning setting	191	61	193	184	↑
STS006	The % of reported fly tipping incidents cleared within 5 working days	100	100	97.0	97.0	↓
THS007	The % of adults aged 60+ who hold a concessionary bus pass	76.1	73.1	76.8	82.4	↑
WMT004	The % of municipal wastes collected by local authorities sent to landfill	64.0	42.6	42.9	52.3	↓
WMT009	The % of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated biowastes that are composted or treated biologically in another way	31.7	51.0	55.1	42.8	↑

Report To: Cabinet

Date of Meeting: 27 September 2011

Lead Member / Officer: Cllr Hugh H Evans / Alan Smith

Report Author: Ewan McWilliams

Title: Monitoring Corporate Plan Performance, Quarter 1
2011 – 12

1. What is the report about?

1.1. This report provides a summary of current performance in 2011-12 against the 2012 Indicators and each outcome within the Corporate Plan. It also provides an analysis of our current targets for the 2012 Indicators in light of the recently published all Wales data for 2010-11.

2. What is the reason for making this report?

2.1. The reason for the report is to enable Cabinet to carry out a performance management function in relation to the Corporate Plan 2009-12. Performance management of the Corporate Plan is essential to ensure that the council is able to take action to address specific performance issues.

3. What are the recommendations?

3.1. That Cabinet consider the current likelihood of achieving the outcomes detailed in our Corporate Plan, and follow up performance related issues with the appropriate Head of Service where specific concerns are raised, or where improvement could prove difficult.

3.2. That Cabinet approve the proposed Action Plan to address issues identified within this report (see paragraph 25 for details).

REPORT DETAILS

4. 2012 Indicators

4.1. The 2012 indicators are the set of national performance indicators chosen by the council to act as a proxy to evaluate whether we are on track to becoming a "High Performing Council". We will use this set to compare our performance against other local authorities in Wales to establish whether we have become a high performing council by 2012. The set now consists of nineteen indicators, as BNF004 (time taken to process Housing Benefit and Council Tax Benefit new claims and change events), has now been deleted from the national performance measurement framework.

- 4.2. We have the ambition to perform within the top half (top 2 quartiles) of authorities in Wales for all of the 2012 indicators. However, for those indicators where we were already in the top half at the start of the Corporate Plan, our aim is to improve this position to be in the top quarter of authorities. For those indicators where we were already in the top quarter at the start of the Corporate Plan, our aim is to maintain that position. It should be noted that these are aspirational targets, and it may be possible to demonstrate that we have become a 'high performing council' even if we don't manage to achieve all of these targets.
- 4.3. Our performance for 2010-11 has been updated to reflect our actual position using the recently published all Wales data. In the first year of our Corporate Plan (2009-10), we exceeded our expectations by performing in the top half of authorities in Wales for 75% of our 2012 indicators, and the top quarter of authorities in Wales for 65%. In 2010-11, we were able to improve further by performing in the top half of authorities in Wales for 84% of the indicators, and the top quarter of authorities in Wales for 68%. As in 2009-10, Denbighshire again had more of the 2012 Indicators in the top quarter of authorities (13), than any other council in Wales. We were ranked first in Wales for 6 of the 19 Indicators.
- 4.4. The release of the all Wales data for 2010-11 has resulted in some amendments to the expected levels of performance required to meet our ambitions for 2012. Some slight amendments are therefore required to our 2011-12 targets for the 2012 Indicators, and these are outlined in Appendix III. Figure 1, below, summarises our performance in relation to 2012 Indicators since the start of the Corporate Plan.

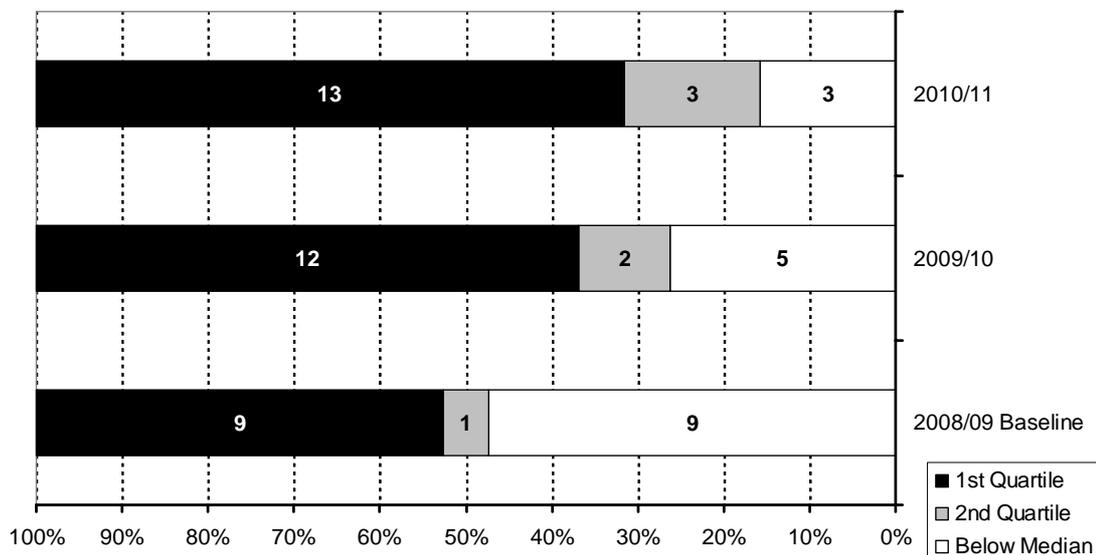


Figure 1 Shows our performance against the 2012 indicators.

- 4.5. There are three indicators where we currently look unlikely to achieve performance above the Wales Median for 2011-12. These are the same three indicators which performed below the Wales Median in 2010-11:

- **EDU002i** *The percentage of all pupils, including those in LA care, in any LA maintained school, leaving compulsory education, training or work-based learning without an approved external qualification.* This indicator has shown steady improvement in recent years, but performance has never put the authority in a position where it is above the Wales median. Although our performance for 2010-11 was the closest it has been to the Wales Median since the start of the Corporate Plan, the Wales Median threshold is expected to improve again in 2011-12. The data for this indicator in the academic year 2010-11 (financial year 2011-12) is currently being processed and provisional data will be available for the Quarter 2 performance report.
 - **EDU002ii** *The percentage of pupils in LA care, in any LA maintained school, leaving compulsory education, training or work-based learning without an approved external qualification.* This indicator, which is based on a small cohort, fell below the Wales Median for the first time in 2010-11 due to a single occurrence where a LAC left without an approved qualification in the academic year 2009-10. The data for this indicator in the academic year 2010-11 (financial year 2011-12) is currently being processed and provisional data will be available for the Quarter 2 performance report.
 - **EEF002** *The percentage change in carbon dioxide emissions in the non domestic public building stock.* This indicator fluctuates year on year as it is based on a percentage change from one year to the next. Our carbon emissions increased in 2010-11, and we performed within the 4th quartile. We will have to improve our performance considerably in 2011-12 in order to perform above the Wales Median.
- 4.6. There are a number of other 2012 indicators which have currently been assigned a medium risk in terms of achieving our ambition for 2011-12 (see Appendix I for details). This is either due to the volatile nature of the indicator (because of the small cohort size), or expected improvements in the Wales Median threshold for 2011-12.
- 4.7. In order to achieve our ambitious targets in relation to the 2012 set, services will need to address any specific performance issues relating to the indicators currently at risk of being below the Wales Median. This has to be done in conjunction with maintaining the necessary performance in those other indicators where we are already high performing.
- 4.8. Further details of the 2012 Indicators, and the likelihood of achieving our ambitions for 2011-12, can be found in Appendix I.

5. The Council's Improvement Objectives

- 5.1. The council currently has five Improvement Objectives, four of which relate to our Corporate Priorities (Demographic Change; Regeneration; Modernising Education; and Roads and Flood Defences). The fifth Improvement Objective (Improving the Council) is based on the work of the Business Transformation Programme, and progress is therefore monitored by the Business Transformation Programme Board.
- 5.2. The council has pledged to delivery nine community-focused outcomes associated with our four corporate priorities. A summary of performance against these nine outcomes is provided below, with further details contained within Appendix II.

6. Improvement Objective: Adapting service delivery to address demographic changes

- 6.1. There are three outcomes relating to our "Demographic Change" Improvement Objective:
 - Older people are able to live independently for longer.
 - People with learning disabilities are able to live independently for longer.
 - Community initiatives meet the needs of an increasing population of older and disabled people

7. Outcome 1: Older people are able to live independently for longer

- 7.1. This outcome is about enabling older people to live safely and independently in their community, without the need for service provision. To do this we focus on services that promote independence (i.e. intermediate care).
- 7.2. The current status of the outcome, following the revision and redefinition of the indicators for 2011-12, is unclear due to uncertainties about the quality of some data. We are able to say that we are on track to meet our target for care home placements, but our rates do remain high compared to most authorities in Wales (20th in Wales for 2010-11). Performance for the percentage of people who no longer require care following the involvement of the reablement and intake team is currently estimated. There is an issue with our IT system not always registering where care is provided, which inflates performance for this indicator. As this indicator is a local measure for Denbighshire, and does not impact on the day to day operation of the system, it has not been allocated a high priority by the IT provider. The service will continue to work with the provider to reach a resolution.
- 7.3. Data validation and accuracy checks need to be performed on the indicator "The percentage of clients who are supported in the community during the year aged 65+". Currently the indicator shows worsening performance, but there is evidence that not all services have been recorded on the system during the first quarter of 2011-12. This will be investigated by the service prior to the quarter 2 reporting period. It is therefore recommended that this

indicator be omitted from the discussion until the problem has been rectified and the appropriate validation checks can be undertaken.

- 7.4. Two currently reported performance measures for this outcome are below target (the number of older people receiving Telecare services and the percentage of carers of adult service users who were offered an assessment in their own right during the year). These issues are being reviewed by the Performance and Quality Management Group within the service, and actions have been identified to secure future improvements.
- 7.5. The number of people receiving a service from the newly established reablement and intake service has exceeded the target and looks like it will surpass the annual target.
- 7.6. Since the publication of the Corporate Plan Year 3 Delivery Document, significant work has been undertaken (led by the People & Places Board) to develop new preventative initiatives to reduce the number of people who require support from social services. These initiatives also have performance measures to enable the council to evaluate success. These initiatives and associated performance measures, which were not available for inclusion in Year 3 of the Corporate Plan, are clearly linked to the outcome of older people being able to live independently for longer. It is therefore proposed that Adult & Business Services work with the Corporate Improvement Team and the Programme & Project Team to identify suitable measures from the People & Places Programme to supplement this outcome prior to the quarter 2 reporting period.

8. Outcome 2: People with learning disabilities are able to live independently for longer

- 8.1. This outcome aims to enable people with learning disabilities to live safely and independently in their community. To do this we aim to shift the balance from those requiring support in care homes by offering the necessary support to those individuals who can benefit from independent living in their own home.
- 8.2. The current status of the outcome, as defined by the indicators, is generally positive. The trend for the rate of adults with learning disabilities supported in a care home is showing a decline, and this continues to be an improvement from our baseline performance at the start of the Corporate Plan.
- 8.3. The trend for the rate of adults with learning disabilities supported in the community is showing a significant drop in the 1st quarter of 2011-12, compared to the 4th quarter of 2010-11. The reduction in the rate of people supported compared to 2010-11 reflects, in the main, the end of short term interventions, e.g. a number of people have been provided with equipment that enables them to live independently at home without the need for ongoing direct care support. Lower performance for this indicator in quarter 1 is a recurring annual trend, and performance normally improves as the year progresses. It is therefore advisable to monitor this situation to ensure that performance follows the recurring pattern of improvement as the year develops.

9. Outcome 3: Community initiatives meet the needs of an increasing population of older and disabled people

- 9.1. This outcome is about the council delivering community initiatives to meet the needs of an increasing population of older and disabled people.
- 9.2. This outcome has been re-developed for 2011-12 to allow for a significant increase in the number of indicators, performance measures and activity. They centre on the delivery of a number of key community initiatives with the aim of improving the health and wellbeing of residents, with a particular focus on older and disabled people.
- 9.3. The overall status for the outcome, as defined by the indicators, is presently unclear due to a significant proportion of the indicators being annual and newly established. The New Work Connections (NWC) project is now an important element of this outcome. Monitoring for the NWC project was not established until the database monitoring system was completed. This database is in the process of being updated. As the database incorporates historic data (prior to database) the picture of performance will change until this process has been completed. This is expected to be completed by the next reporting period, where cleansed and more accurate reports will be available. It is therefore recommended that Cabinet discuss the impact of the NWC project against the indicators and performance measures in the Quarter 2 performance report.
- 9.4. The NWC project initially suffered from a delayed start due to recruitment and procurement issues. The project was then invited, by the Welsh European Funding Office (WEFO), to submit a re-profile as a result of the delayed start. Following submission of re-profiled project, WEFO advised that the delayed start re-profile submitted was no longer being considered, and that the project end date remained at February 2014. The NWC project Denbighshire Delivery Plan was revised following implementation of the Department of Work and Pensions Work Programme. WEFO have informally advised Denbighshire of their acceptance of the revised Denbighshire Delivery Plan which commenced on 01 September 2011. The targets for the indicators and performance measures relating to the NWC project in the Corporate Plan have been aligned to the revised delivery plan.
- 9.5. The indicator identifying the number of participants in disability sport sessions has encountered data collection difficulties. This is a known issue and work is currently underway to put in place necessary collection and reporting procedures to rectify future data collection. This will be completed for the Quarter 2 performance report.

10. Improvement Objective: Reducing deprivation, and growing Denbighshire's economy sustainably, by strategically targeting resources

- 10.1. There are three outcomes relating to our "Regenerating Our Communities" Improvement Objective:

- Pockets of high socio-economic deprivation in the northern coastal strip, particularly those in Rhyl, will be tackled to allow them to catch up with other parts of Wales.
- We will support sustainable economic growth by: increasing the number and quality of job opportunities; improving opportunities for business growth and start-ups; and ensuring that housing of the required quality and quantity is available.
- The rate of decline in the rural economy will be reduced.

11. Outcome 4: Pockets of high socio-economic deprivation in the northern coastal strip, particularly those in Rhyl, will be tackled to allow them to catch up with other parts of Wales

- 11.1. This outcome aims to bridge the gap between the most deprived communities in Rhyl and the rest of Wales by focussing on three areas: economy; education; and environment. The current status of this outcome, as defined by the indicators, is positive because the indicators that we are able to monitor quarterly are achieving their targets.
- 11.2. The percentage of JSA claimants in each LSOA area in Rhyl is reducing at a faster rate than Denbighshire, closing the gap slightly; however the gap remains larger than our expectation. We also continue to provide the necessary support to those living in poverty through the work of the Welfare Rights Team.
- 11.3. A number of education indicators have been introduced to this outcome for 2011-12, e.g. the average points score for pupils in Rhyl at ages 15 and 17. These indicators are available annually on the academic timetable, and should be updated towards the end of 2011.
- 11.4. As discussed within the previous Quarterly Performance Report, the indicator relating to the number of Houses in Multiple Occupation (HMOs) taken through the licensing scheme required an amended target as 50 was agreed to be unrealistic. A revised target of 30 has been proposed by the service, and current data shows that 8 additional HMOs were processed under the licensing scheme during the first quarter of the year.
- 11.5. The Forydd Harbour Phase 2 project (commercial units, square and quay wall extension) is currently over budget. Consultation with the Welsh Government (WG) and the Welsh European Funding Office (WEFO) has indicated that there is support for Denbighshire to continue delivery of the scheme, and to work up more affordable options for delivery. This has been discussed at Cabinet Briefing, and a review of the project is currently underway with the Major Projects Group with a view to a further report being presented to WG and WEFO in September 2011.

12. Outcome 5: We will support sustainable economic growth by: increasing the number and quality of job opportunities; improving opportunities for business growth and start-ups; and ensuring that housing of the required quality and quantity is available

- 12.1. This outcome is all about what the council can do to support sustainable economic growth in a wider economic climate through targeted activity.
- 12.2. The overall status of this outcome, as defined by the indicators, is positive where the current picture from a general economic perspective (JSA claimants) shows a favourable gap between Denbighshire (3.4%) and Wales (3.8%). This positive picture is also reflected in the relative reduction in economic inactivity, where Denbighshire is now at 25.5% compared to Wales at 27.4%.
- 12.3. The improvement activity (projects and actions), which aim to influence the performance measures for this outcome, are all reported as on track and on schedule.

13. Outcome 6: The rate of decline in the rural economy will be reduced

- 13.1. This outcome focuses on what the council is doing to improve the condition of the rural economy through the delivery of specific improvement activity.
- 13.2. This outcome is closely aligned to the delivery of projects in the Rural Development Plan. The Rural Key Fund and Micro Business Grant projects were completed on 31 August 2011, and each looks to have achieved their final outputs and targets. From this we can infer that the associated indicators and performance measures, although annual, are likely to be achieved.

14. Improvement Objective: Modernising the education service to achieve a high level of performance across the county

- 14.1. There is one outcome relating to our “Modernising Education” Improvement Objective:
- Denbighshire will be within the top 10 performing authorities in Wales for educational attainment.

15. Outcome 7: Denbighshire will be within the top 10 performing authorities in Wales for educational attainment

- 15.1. This outcome is all about improving educational attainment for children and young people in Denbighshire to enable them to reach their full potential.
- 15.2. The current status for the outcome, as defined by the indicators, has seen no change since the last reporting period. The indicators for this outcome are annual, but work on the academic calendar rather than the financial calendar. The provisional data from the school exams in June 2011 will be available before the end of 2011, and there will be no change in the reporting for this outcome until then.

- 15.3. The data for 2010-11 has been validated upon the release of the all Wales data and our position is now confirmed for that period. In addition, we have used this data to amend the projected threshold for top 10 performance in 2011-12.
- 15.4. Our trend for attainment during the period of the Corporate Plan has been one of improvement, and performance for all Indicators has improved since the baseline year (2008-09). However, in some cases, the rate of improvement has not been as good as the general rate of improvement throughout Wales, and we have not yet achieved our ambition of being within the top 10 performing authorities in Wales for Key Stage performance.
- 15.5. The majority of planned activity for this outcome is underway but is yet to be reported. The updates for this activity will be included in the Quarter 2 performance report.

16. Improvement Objective: Securing a Sustainable Road Network and Flood Defences

- 16.1. There are two outcomes relating to our “Roads and Flood Defences” Improvement Objective:
- Residents and visitors to Denbighshire have access to a safe and well managed road network
 - Properties have a reduced risk of flooding

17. Outcome 8: Residents and visitors to Denbighshire have access to a safe and well managed road network

- 17.1. This outcome reflects our ambition to provide residents and visitors with a safe and well managed road network. The outcome has been extended for 2011-12 to include improvements in road safety and management as well as improving the overall quality of our road network.
- 17.2. A number of the new indicators and performance measures for this outcome have now been clearly defined, and methodologies have been established for collecting the data and calculating the indicator or measure. This work is almost complete, with only one performance measure requiring some additional work to finalise the methodology for calculation (see paragraph 17.4 for details). This will be resolved by the Quarter 2 Performance Report. The process of defining the indicators has resulted in a proposed number of changes to this outcome. The main change is the replacement of *“the number of fixed penalty notices issued for street works which fail to comply with agreed criteria”* with *“the percentage of Category C (Streetworks) inspections that are carried out within the prescribed timescale”*. This replacement is more meaningful because the council would become responsible for the defect if we do not carry out this inspection within the defined timescale. The full changes to the outcome are detailed in Appendix IV.
- 17.3. **Road Network Quality:** The quality of our road network quality is determined by the national indicator, *“The percentage of principal (A) and non-principal (B)*

roads that are in overall poor condition”, and the local performance measure, “*Road Condition Index*”. The national indicator (THS012) has changed definition, offering no comparable historic median or quartile data. However, from the recently published 2010-11 data, we can see that our relative position in Wales was 14th in Wales for the condition of ‘A’ roads, and 17th in Wales for the condition of ‘B’ roads. “*The percentage of roads that have an overall poor Road Condition Index*” is only fully updated on a 6 month cycle (due for completion end of September). Once all the data is available we will have a good indication of road condition where prioritised work is required that will help form part of the capital bidding process. This performance measure will be updated for the Quarter 2 performance report.

- 17.4. **Road Network Safety:** The safety of our road network is determined by our measures for accidents on our highways, skid resistance and insurance claims. We have identified our baseline for the number of accidents involving injury per km of highway and the number of accidents involving serious or fatal injury per km of highway, and we are monitoring these on a quarterly basis. Both accident indicators show a positive picture as they are both below target for the first quarter of 2011-12. The skid resistance performance measure is annual and provides an indication of the percentage of our road network in the lowest 2 categories for wet road skidding resistance on the surface. The insurance claims performance measure is the final indicator that requires some additional work to finalise the methodology for calculation. This will be resolved by the Quarter 2 performance report.
- 17.5. **Road Network Management:** The key network management relates to our enforcement activity for on street infringements; the timeliness of streetworks inspections; the speed of repairs to street lamps; and planned maintenance expenditure. Current data show that we are achieving our targeted performance for our enforcement activity for on street infringements. Other data is annually reported, although it should be noted that our performance for speed of repairs to street lamps in 2010-11 was the best in Wales.

18. Outcome 9: Properties have a reduced risk of flooding

- 18.1. This outcome is entirely related to our flood defence works, where we seek to protect an increased number of properties from the risk of frequent flood events.
- 18.2. The success of this outcome for 2010-11 (based on the original target completion dates for the flood schemes) was to be determined by the completion of the Corwen Flood Scheme. It is already known that we will not achieve our planned target for 2011-12 because the Corwen Flood Scheme timetable has changed significantly from the proposal in the original business case. The delay is due to government grant funding being withheld this financial year to carry forward other commitments. We are still fully committed to delivering the project, and the Corwen Flood Scheme remains a high priority for government grant funds. We therefore still expect to deliver the benefits from this scheme, only later than our originally expectation.

18.3. Significant progress is being made with the Rhyl Flood Scheme and a contractor was appointed in February 2011. The site compound and offices are now complete, and access onto the beach began in June 2011.

19. How does the decision contribute to the Improvement Objectives?

19.1. The information in this report is an overall progress update of the indicators and activity that make up the Corporate Plan. The end result is an evaluation of the likelihood of success for each outcome, and by association, each Improvement Objective. Further detail relating to the performance of each Improvement Objective is attached at Appendix II.

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

20.1. Any additional resource requirement (staffing or financial) will be determined and met by the service responsible for carrying out the activity.

20.2. The Corporate Plan 2011-12 has been equality impact assessed, highlighting the need for additional equality impact assessments to be undertaken on specific projects and actions.

21. What consultation has been carried out?

21.1. A draft of this report was distributed to SLT for consultation on 26 August 2011, prior to it being discussed at a SLT meeting on 01 September 2011. The revised report was then agreed by the Leader and Head of Business Planning and Performance before being submitted to Cabinet.

22. Chief Financial Officer Statement

22.1. While there are no immediate financial implications contained within the report, performance in certain areas may affect grants and other funds available to the Council.

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

23.1. Slippage against the council's targets within the Corporate Plan creates a number of risks, including: financial risk from inefficient delivery; risk to the community through a failure to deliver quality services; and reputation risk from poor comparative performance with other authorities and regulatory reports. There are no risks associated with agreeing the recommendations.

24. Power to make the Decision

24.1. Performance management and monitoring is a key element of the Wales Programme for Improvement 2010 which is underpinned by the statutory requirements of the Local Government Act 1999 and the Local Government "Wales" Measure 2009.

25. Action Plan

ACTION	By Whom	By When	Lead Member
Outcome 1. Data validation and checks need to be performed on the indicator <i>"The percentage of clients who are supported in the community during the year aged 65+"</i> .	Adult & Business Services	30 Sept 2011	Cllr Pauline Dobb
Outcome 1. Update on continued work with the I.T. supplier to arrive at a solution for data accuracy.	Adult & Business Services	30 Sept 2011	Cllr Pauline Dobb
Outcome 1. Suitable measures from the People & Places Programme are identified to supplement this outcome.	Adult & Business Services / Business Planning & Performance	30 Sept 2011	Cllr Pauline Dobb
Outcome 3. The NCW programme historic data to be input into the database	Adult & Business Service	30 Sept 2011	Cllr Pauline Dobb
Outcome 3. Appropriate data collection and reporting procedures need to be put in place for the indicator <i>"the number of participants in disability sport sessions"</i> .	Leisure, Libraries & Community Development	30 Sept 2011	Cllr Pauline Dobb & Cllr Morfudd Jones
Outcome 8. The highways related insurance costs performance measures needs further definition to clarify the methodology and data	Highways & Infrastructure / Corporate Improvement Team	30 Sept 2011	Cllr Sharon Frobisher



Becoming a 'High Performing Council'

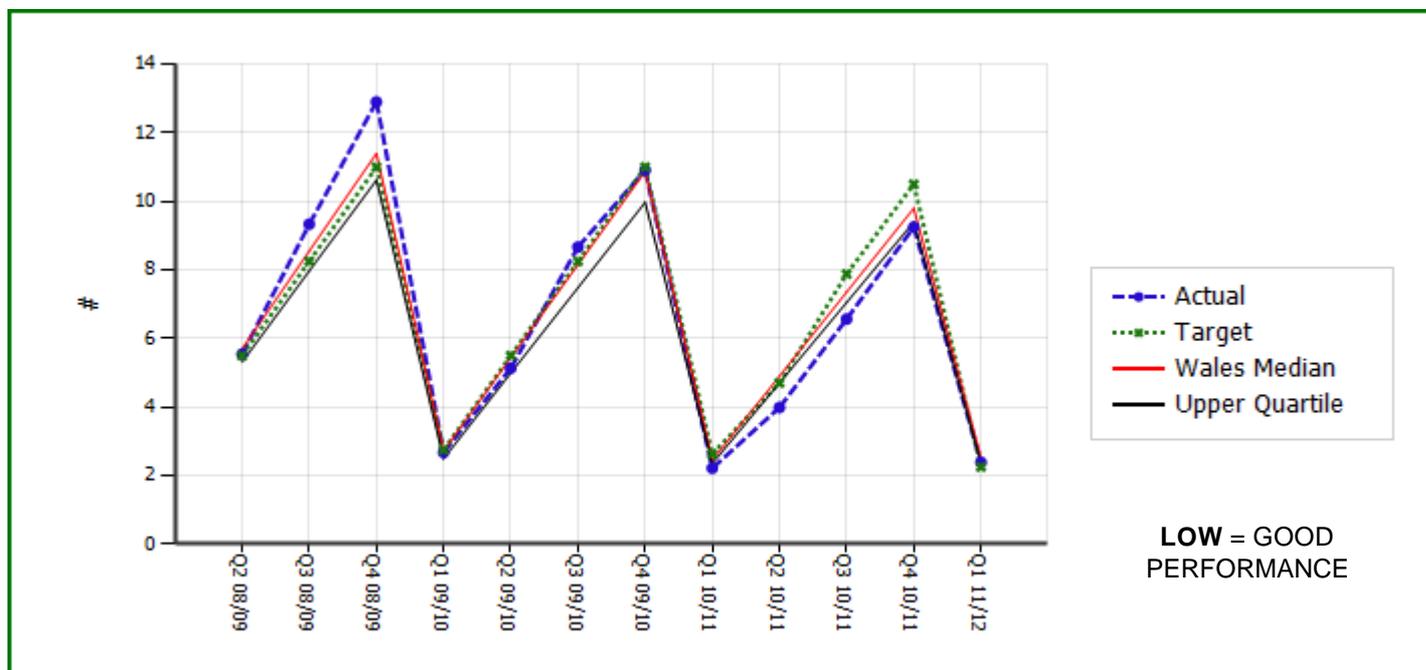
2012 Indicators

CHR002: The number of working days/shifts per full time equivalent (FTE) local authority employee lost due to sickness absence

Head of Service: Linda Atkin

Lead Member: Cllr Paul Marfleet

Explanation: Measuring the levels of sickness absence within a local authority will help to ascertain the robustness and effectiveness of absence management policies within local authorities. It will also assist in establishing how effective a local authority has been in reducing loss; and will provide a basis on which to evaluate the status and morale of the workforce.



Period	RAG	Actual	Target	Numerator	Denominator
Q4 10/11	Green	9.25	10.50	36259.55	3920.00
Q4 09/10	Green	10.91	11.00	42573.99	3902.12
Q3 10/11	Green	6.56	7.88	25965.39	3956.36
Q3 09/10	Amber	8.67	8.25	33513.35	3866.00
Q2 10/11	Green	3.98	4.70	15708.18	3941.91
Q2 09/10	Green	5.13	5.50	20232.35	3942.00
Q1 11/12	Amber	2.39	2.25	9440.18	3956.65
Q1 10/11	Green	2.21	2.63	8845.16	3997.00

Period	Comment
Q1 11/12	Our performance is a little up when compared to Q1 in 2010/11. We hope that continued improvement throughout the year will ensure that we maintain our position as a high performing authority.

3rd party evaluation of likelihood to achieve top 2 quartile status in 2012:

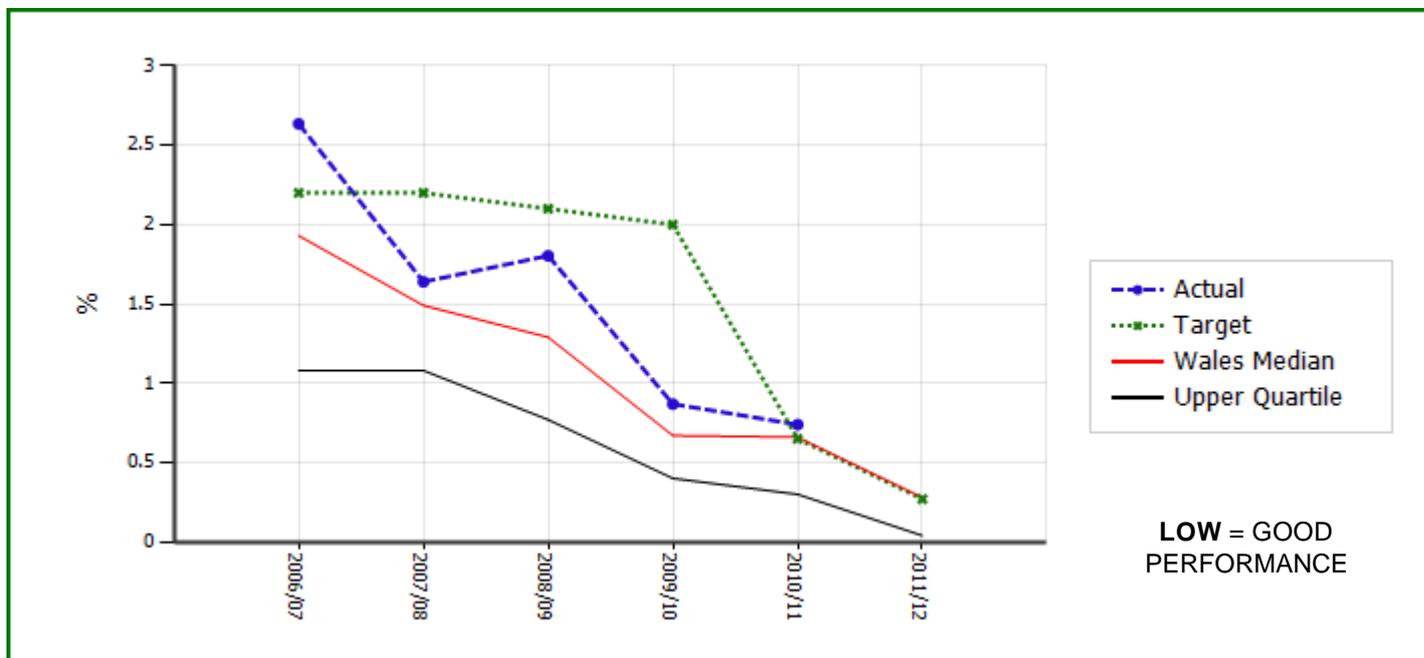
Low Risk. We moved into the upper quartile for this indicator in 2010-11. Although performance in quarter 1 for 2011-12 is slightly worse than our target, current performance is still likely to be above the Wales Median.

EDU002i: The percentage of all pupils (including those in Local Authority care), in any Local Authority maintained school, aged 15 as at the preceding 31 August and leave compulsory education, training or workbased learning without an approved external qualification

Head of Service: Karen I Evans

Lead Member: Cllr Eryl Williams

Explanation: The new approach to education for 14-19 year olds will allow for greater variation in what is taught and should reduce the number of pupils, especially those in local authority care, leaving education without a recognised qualification. This indicator measures the effectiveness of this new agenda from the educating authority's perspective. The influence of the corporate parent on education will be picked up in the Social Care – Children's Services indicators.



Period	RAG	Target	Actual	Numerator	Denominator
2011/12		0.27			
2010/11	↓ Red	0.65	0.74	10	1352
2009/10	↑ Green	2.00	0.87	12	1381
2008/09	↓ Green	2.10	1.80	25	1386
2007/08	↑ Green	2.20	1.64	24	1464
2006/07	↑ Red	2.20	2.64	36	1366
2005/06	↓ Red	2.19	4.31	59	1368
2004/05	↓ Red	2.19	2.69	35	1303

Period	Comment
2011/12	

3rd party evaluation of likelihood to achieve top 2 quartile status in 2012:

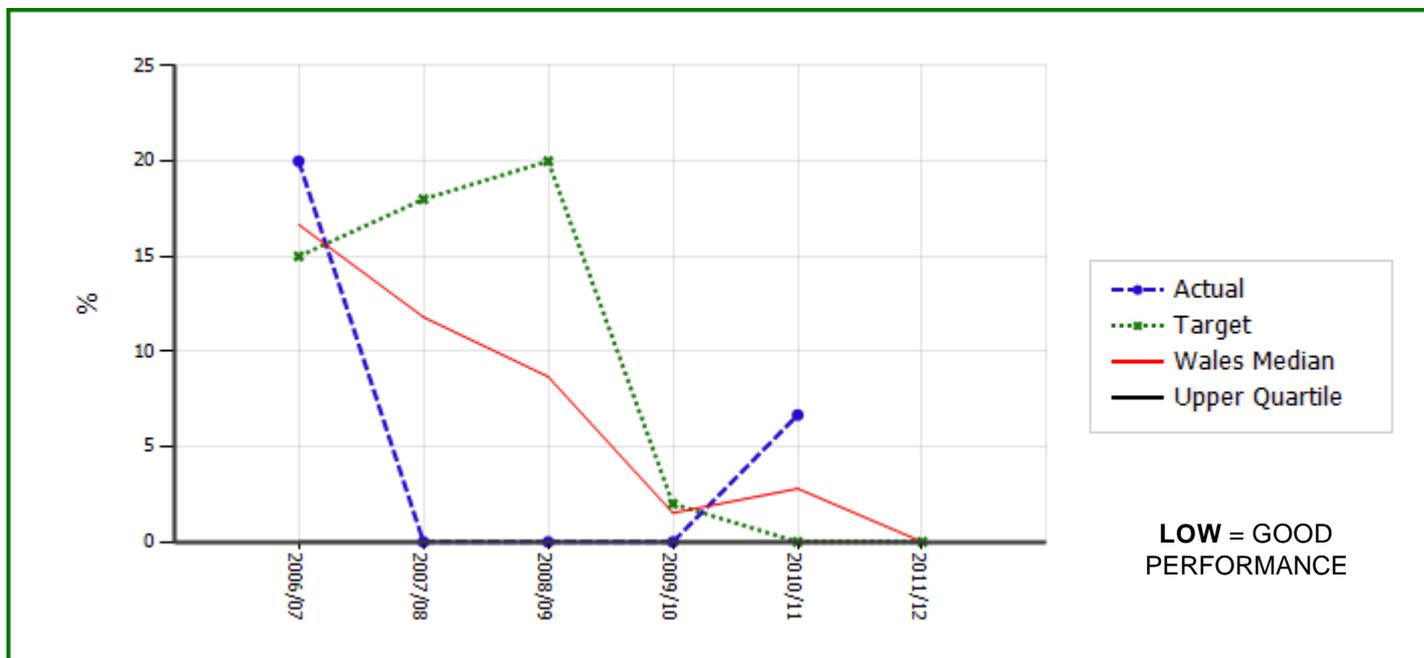
High Risk. Our performance in 2010-11 was just below the Wales Median. It was also the closest it has been to the Wales Median since the start of the Corporate Plan. However, there were eight councils below 0.5 for this indicator, and the Wales Median is expected to fall again to below 0.3 for 2011-12.

EDU002ii: The percentage of pupils in Local Authority care, in any Local Authority maintained school, aged 15 as at the preceding 31 August and leave compulsory education, training or workbased learning without an approved external qualification

Head of Service: Karen I Evans

Lead Member: Cllr Eryl Williams

Explanation: The new approach to education for 14-19 year olds will allow for greater variation in what is taught and should reduce the number of pupils, especially those in local authority care, leaving education without a recognised qualification. This indicator measures the effectiveness of this new agenda from the educating authority's perspective. The influence of the corporate parent on education will be picked up in the Social Care – Children's Services indicators.



Period	RAG	Target	Actual	Numerator	Denominator
2011/12		0.00			
2010/11	↓ Red	0.00	6.67	1	15
2009/10	▢ Green	2.00	0.00	0	7
2008/09	▢ Green	20.00	0.00	0	13
2007/08	▢ Green	18.00	0.00	0	11
2006/07	↓ Red	15.00	20.00	2	10
2005/06	↑ Amber	18.87	20.00	3	15
2004/05	↓ Red	18.87	30.77	4	13

Period	Comment
2011/12	

3rd party evaluation of likelihood to achieve top 2 quartile status in 2012:

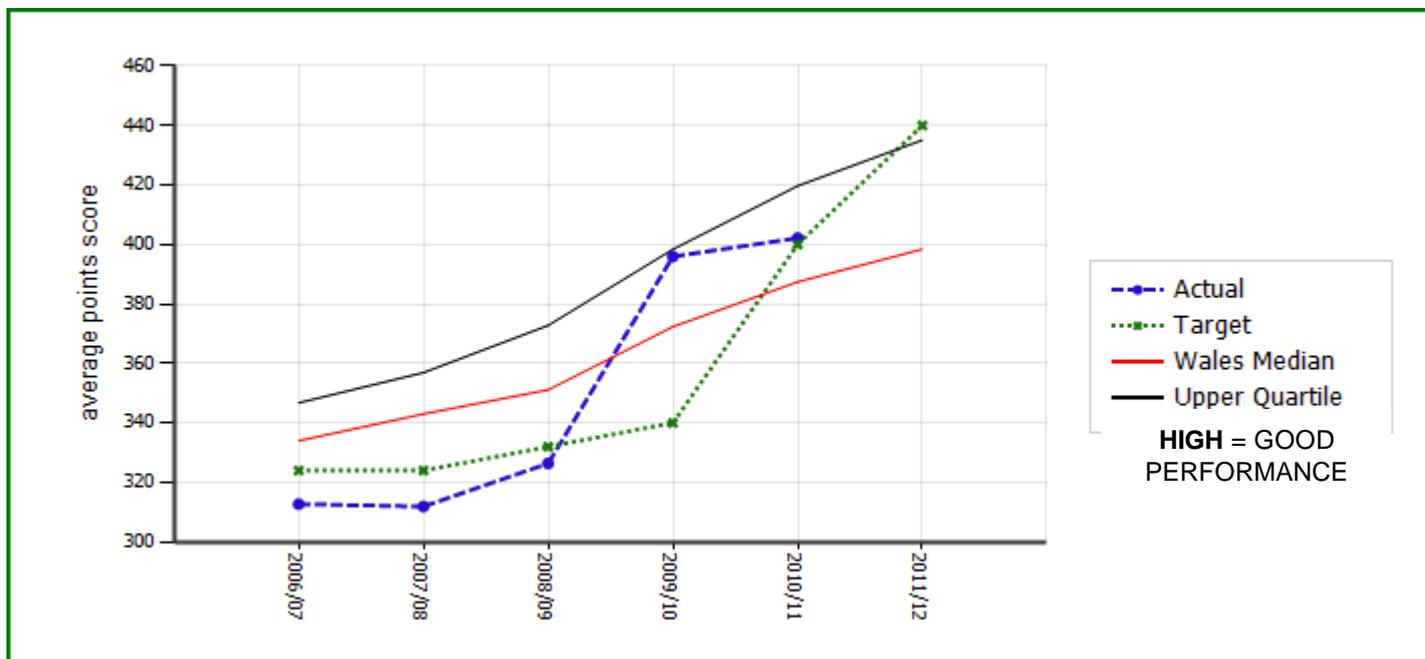
High Risk. We performed in the 3rd quartile for this indicator in 2010-11 due to a single occurrence where a LAC left without an approved qualification in the academic year 2009/10. The difficulty with this indicator relates to the small number of people that it covers, and is dependant on the robustness of a school's pastoral system.

EDU011: The average point score for pupils aged 15 at the preceding 31 August, in schools maintained by the Local Authority

Head of Service: Karen I Evans

Lead Member: Cllr Eryl Williams

Explanation: Educational attainment is an important national priority, linking as it does to many other strategic objectives such as reducing unemployment and social exclusion. This indicator is based on points and recognises the performance of more pupils in a wider range of qualifications



Period	RAG	Target	Actual	Numerator	Denominator
2011/12		440.00			
2010/11	↓ Green	400.00	402.13	543684	1352
2009/10	↑ Green	340.00	395.94	546790	1381
2008/09	↑ Amber	332.00	326.39	452372	1386
2007/08	↓ Amber	324.00	311.90	456625	1464
2006/07	→ Amber	324.00	312.70	427147	1366

Period	Comment
2011/12	

3rd party evaluation of likelihood to achieve top 2 quartile status in 2012:

Medium Risk. In 2010-11 we performed in the 2nd quartile for the second consecutive year. However, our rate of improvement in 2010-11 was slightly less than the rate of improvement in the Wales Median.

EDU015a: The percentage of final statements of special education need issued within 26 weeks, including exceptions

Head of Service: Karen I Evans

Lead Member: Cllr Eryl Williams

Explanation: This indicator will provide a measure of the responsiveness and efficiency of the LEA in meeting the statutory timescales for issuing Special Educational Need (SEN) Statements. A child is classed as having a special educational need if they have a learning difficulty that calls for special educational provision to be made for them.



Period	RAG	Target	Actual	Numerator	Denominator
2011/12		100.00			
2010/11	Green	100.00	100.00	40	40
2009/10	Green	100.00	100.00	28	28
2008/09	Green	100.00	100.00	25	25
2007/08	Green	100.00	100.00	37	37

Period	Comment
2011/12	

3rd party evaluation of likelihood to achieve top 2 quartile status in 2012:

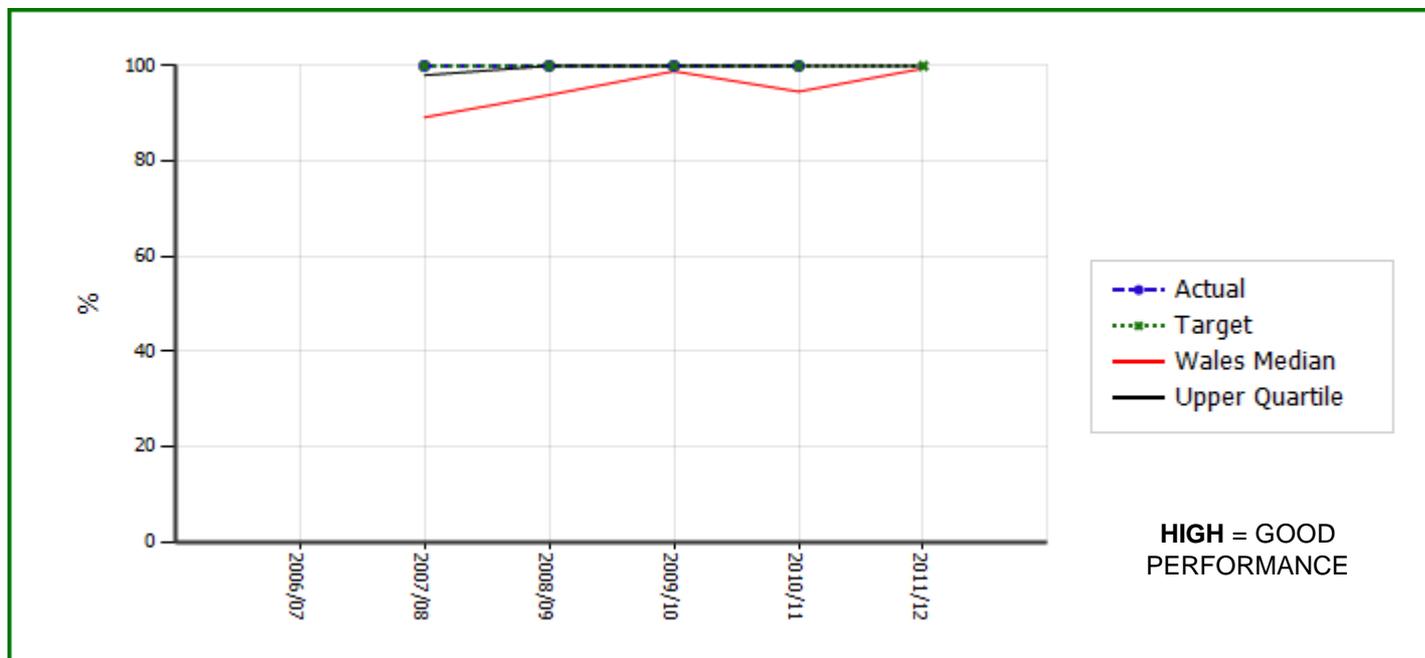
Low Risk. The service expects to issue all SEN statements within the 26 week period and the process is being monitored accordingly. We have achieved 100% for this indicator for the past four consecutive years.

EDU015b: The percentage of final statements of special education need issued within 26 weeks, excluding exceptions

Head of Service: Karen I Evans

Lead Member: Cllr Eryl Williams

Explanation: This indicator will provide a measure of the responsiveness and efficiency of the LEA in meeting the statutory timescales for issuing Special Educational Need (SEN) Statements. A child is classed as having a special educational need if they have a learning difficulty that calls for special educational provision to be made for them.



Period	RAG	Target	Actual	Numerator	Denominator
2011/12		100.00			
2010/11	■ Green	100.00	100.00	38	38
2009/10	■ Green	100.00	100.00	24	24
2008/09	■ Green	100.00	100.00	24	24
2007/08	■ Green	100.00	100.00	33	33

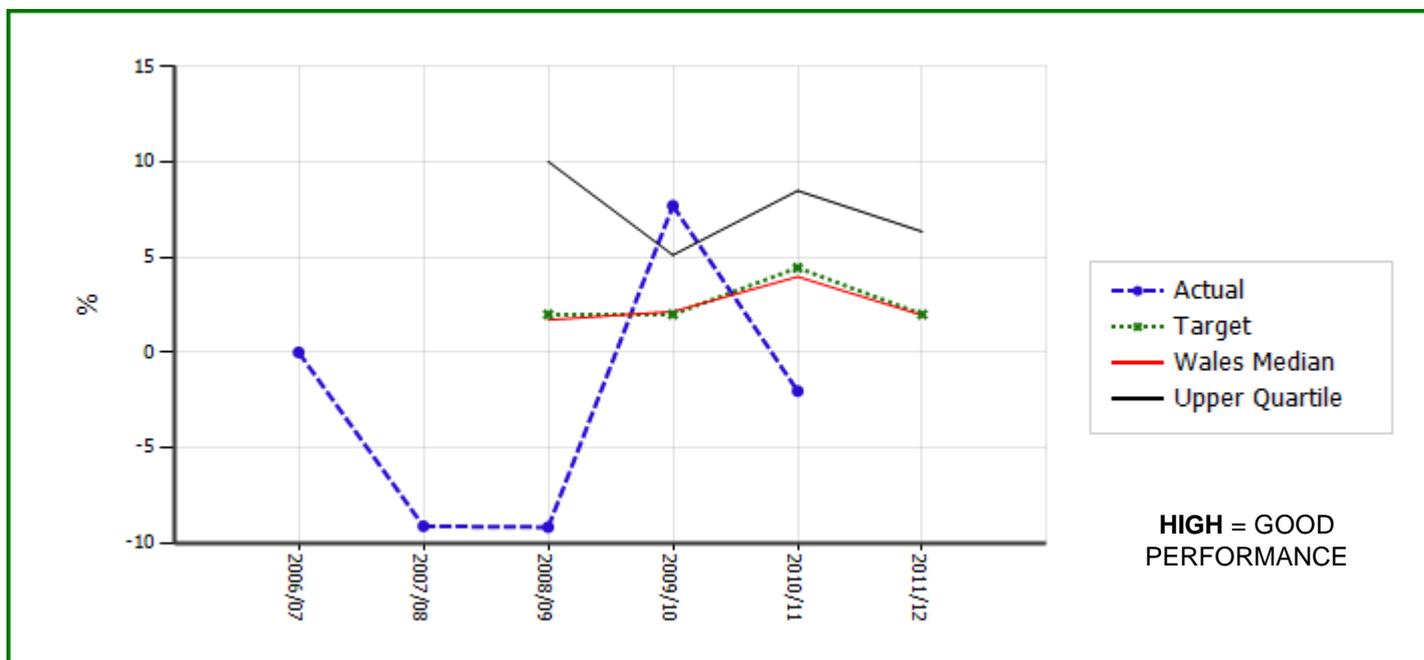
Period	Comment
2011/12	

3rd party evaluation of likelihood to achieve top 2 quartile status in 2012:

Low Risk. The service expects to issue all SEN statements within the 26 week period and the process is being monitored accordingly. We have achieved 100% for this indicator for the past four consecutive years.

EEF002: The percentage change in carbon dioxide emissions in the non domestic public building stock**Head of Service:** Paul McGrady**Lead Member:** Cllr Paul Marfleet

Explanation: This indicator measures the improvement in the energy efficiency in the non-domestic public stock. Carbon dioxide emissions are those emissions of carbon dioxide generated as the direct result of the combustion of hydrocarbon fuels e.g. gas, oil and coal based fuels and the use of electricity.



Period	RAG	Target	Actual	Numerator	Denominator
2011/12		2.00			
2010/11	↓ Red	4.45	-2.03	-0.88	43.48
2009/10	↑ Green	2.00	7.71	3.63	47.11
2008/09	↓ Red	2.00	-9.18	-3.96	43.15
2007/08			-9.12	-4.07	44.66
2006/07			0.01	0.00	44.66
2005/06			-16.98	-6.48	38.18

Period	Comment
2011/12	As this indicator is based on the % change our poor performance in 2010/11 should, in theory, make it easier to improve on this position in 2011/12. Our current energy monitoring can only provide accurate data annually (6 months at best due to billing issues). This has the potential to move to quarterly if the billing data improves but more frequent reporting (monthly) is a long way off and we do not have the staffing resources to carry this out.

3rd party evaluation of likelihood to achieve top 2 quartile status in 2012:

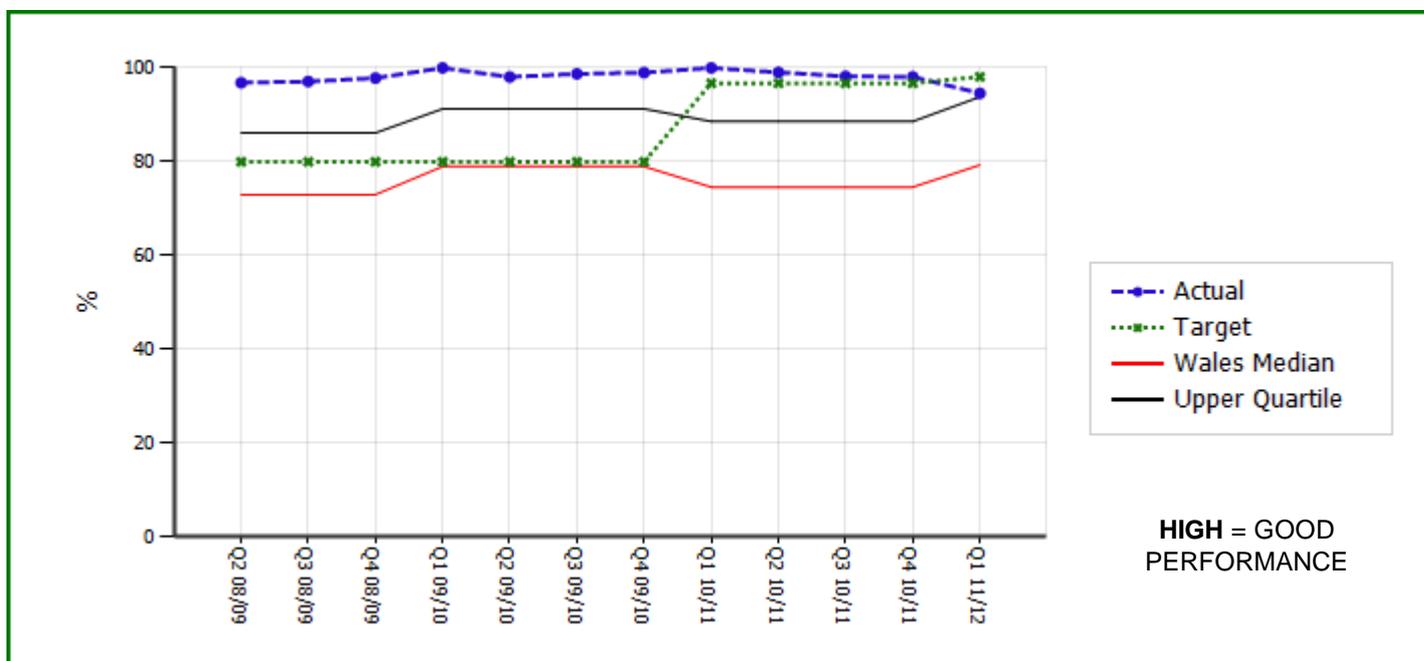
High Risk. We performed in the 4th quartile for this indicator in 2010-11. This indicator is volatile, as it is based on the percentage change in carbon emissions from one year to the next. We will have to improve considerably in 2011-12 to perform above the Wales Median.

HHA013: The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months

Head of Service: Peter McHugh

Lead Member: Cllr David Thomas

Explanation: This indicator measures the extent to which local authorities (and organisations they may work in partnership with, including those that they fund) are able to prevent homelessness for those households where the local authority considers that they are likely to become homeless, unless the local authority intervenes.



Period	RAG	Target	Actual	Numerator	Denominator
Q4 10/11	Green	96.75	98.10	206	210
Q4 09/10	Green	80.00	99.00	199	201
Q3 10/11	Green	96.75	98.20	164	167
Q3 09/10	Green	80.00	98.74	157	159
Q2 10/11	Green	96.75	99.07	106	107
Q2 09/10	Green	80.00	98.08	102	104
Q1 11/12	Amber	98.10	94.59	35	37
Q1 10/11	Green	96.75	100.00	61	61

Period	Comment
Q1 11/12	Despite the challenges due to government austerity measures and changes to Welfare and Housing Benefit entitlement, housing prevention staff have performed exceptionally well and are still maintaining Denbighshire County Council Performance for this PI within the top quartile in Wales. This is providing a good customer service to residents of Denbighshire both in terms of prevention of homelessness and sustainability of local communities.

3rd party evaluation of likelihood to achieve top 2 quartile status in 2012:

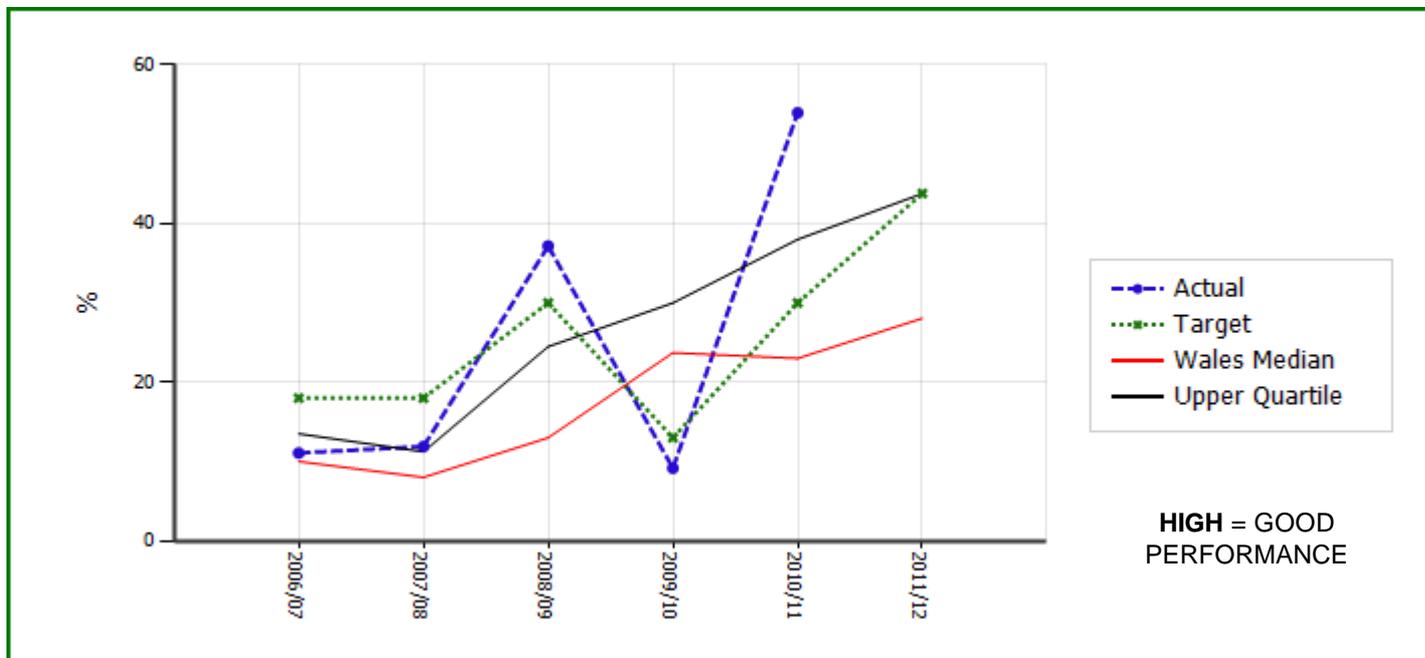
Medium Risk. We have performed in the top quartile for this indicator for the past three years, and we were ranked 1st in Wales in 2010-11. In order to provide a clearer indication of top quartile status the target has been amended slightly. Performance in quarter 1 of 2011-12 has declined compared to previous years, and will need to improve again in order to remain in the top quartile.

PLA006: The number of additional affordable housing units provided during the year as a percentage of all new housing units provided during the year

Head of Service: Graham Boase

Lead Member: Cllr David Thomas

Explanation: National planning policy enables local planning authorities, where the need for affordable housing has been demonstrated, to require an element of affordable housing as part of new private sector housing developments. In addition local planning authorities are responsible for considering applications for planning permission for new housing and for conversion of existing buildings for housing purposes, whether such applications are submitted for purposes of affordable housing, private housing or a mix of housing.



Period	RAG	Target	Actual	Numerator	Denominator
2011/12		43.80			
2010/11	↑ Green	30.00	53.97	140	252
2009/10	↓ Red	13.00	9.16	12	131
2008/09	↑ Green	30.00	37.17	71	191
2007/08	↓ Red	18.00	11.90	32	269
2006/07	↓ Red	18.00	11.08	43	388

Period	Comment
2011/12	

3rd party evaluation of likelihood to achieve top 2 quartile status in 2012:

Low Risk. We were ranked second in Wales for this indicator in 2010-11. The target has been revised to reflect our ambition to remain in the top quartile. The completion of the Ruthin Extra Care Housing project in 2011/12 will likely have a significant positive impact on this indicator and will likely be the sole factor for us achieving our targets.

PSR002: The average number of calendar days taken to deliver a Disabled Facilities Grant**Head of Service:** Graham Boase**Lead Member:** Cllr David Thomas

Explanation: This indicator measures the quality of the service provided when authorities utilise mandatory DFGs in order to complete adaptation works. The indicator should provide an accurate representation of how long the process takes from the client's perspective.



Period	RAG	Target	Actual	Numerator	Denominator
Q4 10/11	Green	324.00	283.34	31451	111
Q4 09/10	Red	325.00	381.01	38101	100
Q3 10/11	Green	324.00	285.55	24272	85
Q3 09/10	Green	325.00	266.12	15435	58
Q2 10/11	Green	324.00	272.55	11992	44
Q2 09/10	Green	325.00	273.66	10399	38
Q1 11/12	Green	235.00	206.32	5158	25
Q1 10/11	Green	324.00	294.94	4719	16

Period	Comment
Q1 11/12	We are awaiting a Report from the Wales Audit Office clarifying whether Denbighshire is recording this PI in the same manner as other authorities in Wales. The National Guidance is not clear. If we have to change the way we record against this PI then our performance will increase (i.e. it will take longer to deliver a Disabled Facility Grant).

3rd party evaluation of likelihood to achieve top 2 quartile status in 2012:

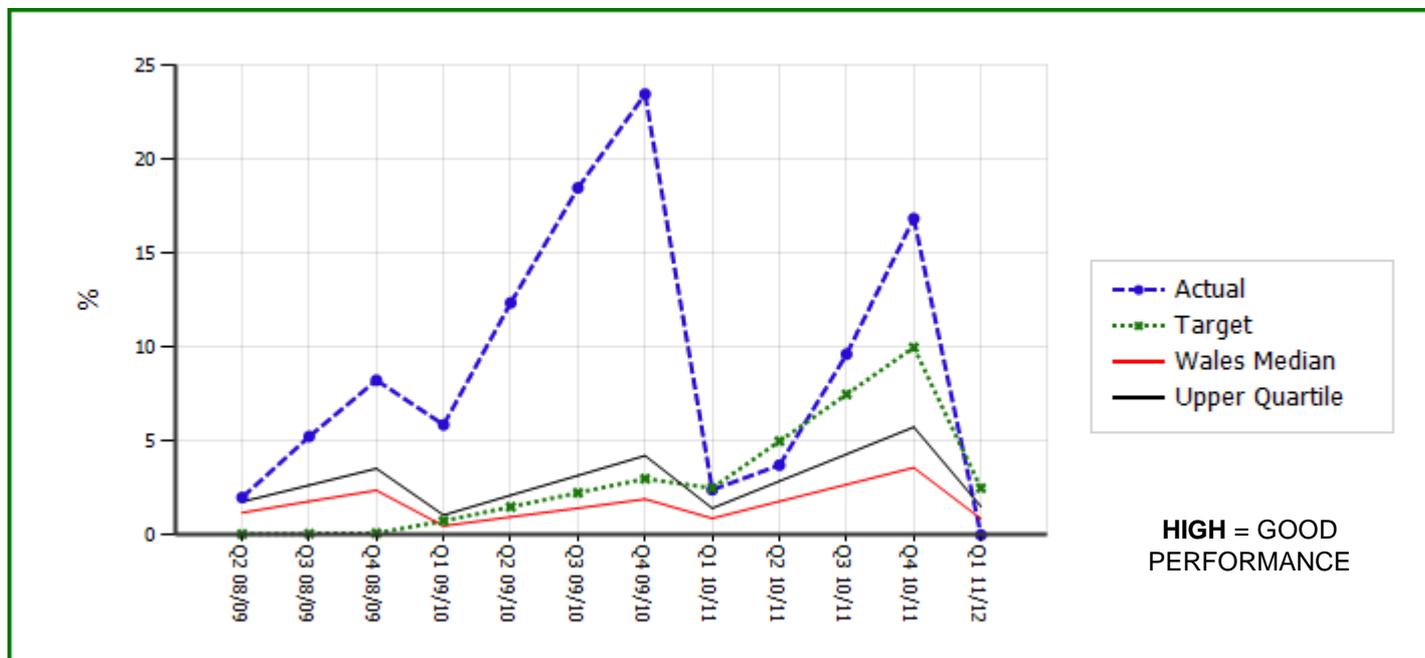
Low Risk. We were ranked fourth in Wales in 2010-11, and our performance has continued to improve during the 1st quarter of 2011-12. The target for 2011-12 has been revised to reflect our ambition to remain in the upper quartile.

PSR004: The percentage of private sector dwellings that had been vacant for more than 6 months at 1 April that were returned to occupation during the year through direct action by the Local Authority

Head of Service: Graham Boase

Lead Member: Cllr David Thomas

Explanation: This indicator measures the extent to which local authorities are bringing dwellings that have been vacant for long periods of time back into occupation.



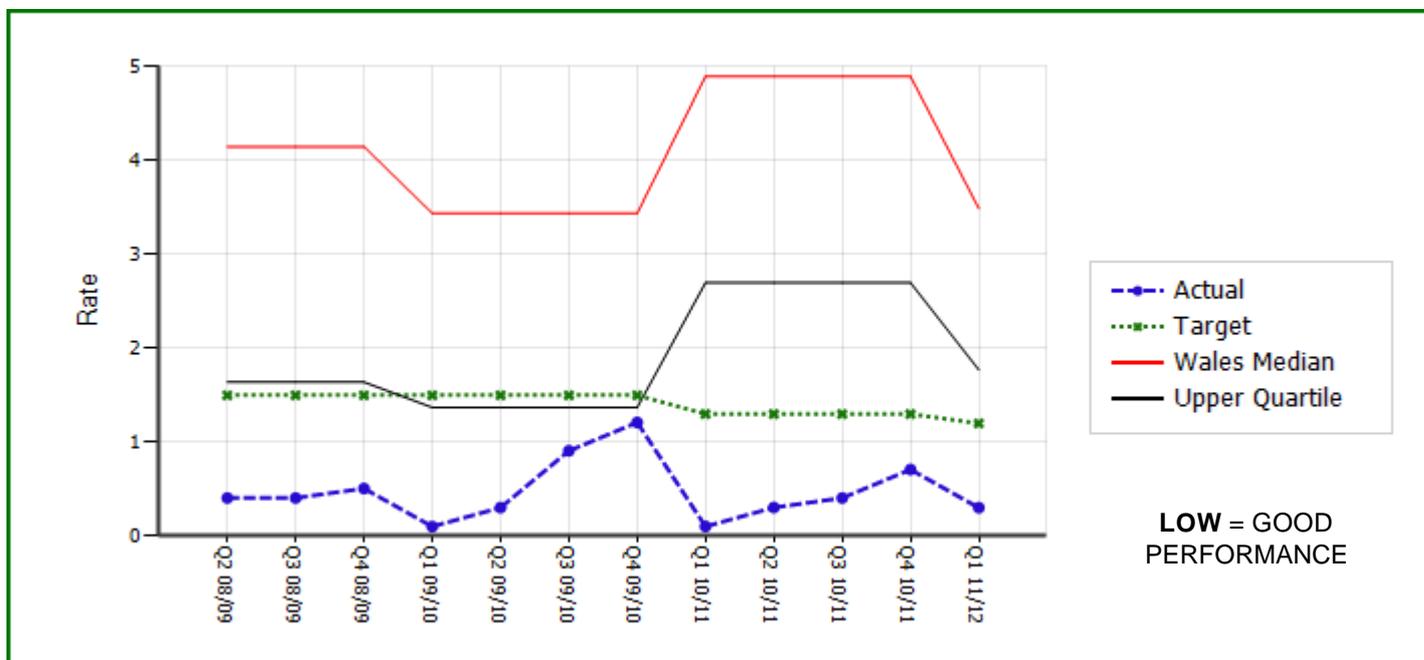
Period	RAG	Target	Actual	Numerator	Denominator
Q4 10/11	↑ Green	10.00	16.87	154	91
Q4 09/10	▬ Green	3.00	23.50	188	80
Q3 10/11	↑ Green	7.50	9.64	88	91
Q3 09/10	▬ Green	2.25	18.50	148	80
Q2 10/11	↓ Amber	5.00	3.72	34	91
Q2 09/10	▬ Green	1.50	12.38	99	80
Q1 11/12	↓ Red	2.50	0.00	0	140
Q1 10/11	↓ Amber	2.50	2.41	22	91
Period	Comment				
Q1 11/12	The estimated figure of long term empty homes as at 1st April 2011 is 1405 (denominator). This figure comes directly from the Council Tax department and is likely to decrease once the data is 'cleansed'. Council Tax often have some properties marked as empty when they are not empty anymore. We will be sending out surveys to establish some facts about these empty properties and amend the figure of empty homes during the year if necessary. The denominator is quite a bit higher than the 913 for 2010/2011, despite the work of the Denbighshire Empty Homes Project. We are currently carrying out some analysis to try to understand the reason for the increase. The Empty Homes Officer post has been vacant since December 2010 and the post has only been filled since mid June 2011, therefore we have no data for the first quarter.				

3rd party evaluation of likelihood to achieve top 2 quartile status in 2012:

Low Risk. We were ranked third in Wales for this indicator in 2010-11. Although we have no data for the 1st quarter of 2011-12 (due to the vacant Empty Homes Officer post), we remain confident in retaining our upper quartile position due to the significant gap between our performance in 2010-11 and the threshold for upper quartile performance.

SCA001: The rate of delayed transfers of care for social care reasons per 1000 population aged 75 or over**Head of Service:** Helena Thomas**Lead Member:** Cllr Pauline Dobb

Explanation: This indicator measures the extent to which the authority contributes to delayed transfers of care. A delayed transfer of care is experienced by an inpatient in hospital that is ready to move on to the next stage of care but is prevented from doing so. The "next stage of care" covers all appropriate destinations within and outside the NHS, i.e. those patients who are unable to be discharged from NHS care, and also patients who are unable to be transferred within the NHS to a more appropriate bed.



Period	RAG	Target	Actual	Numerator	Denominator
Q4 10/11	Green	1.30	0.71	7	9914
Q4 09/10	Green	1.50	1.21	12	9914
Q3 10/11	Green	1.30	0.40	4	9914
Q3 09/10	Green	1.50	0.91	9	9914
Q2 10/11	Green	1.30	0.30	3	9914
Q2 09/10	Green	1.50	0.30	3	9914
Q1 11/12	Green	1.20	0.30	3	9885
Q1 10/11	Green	1.30	0.10	1	9914

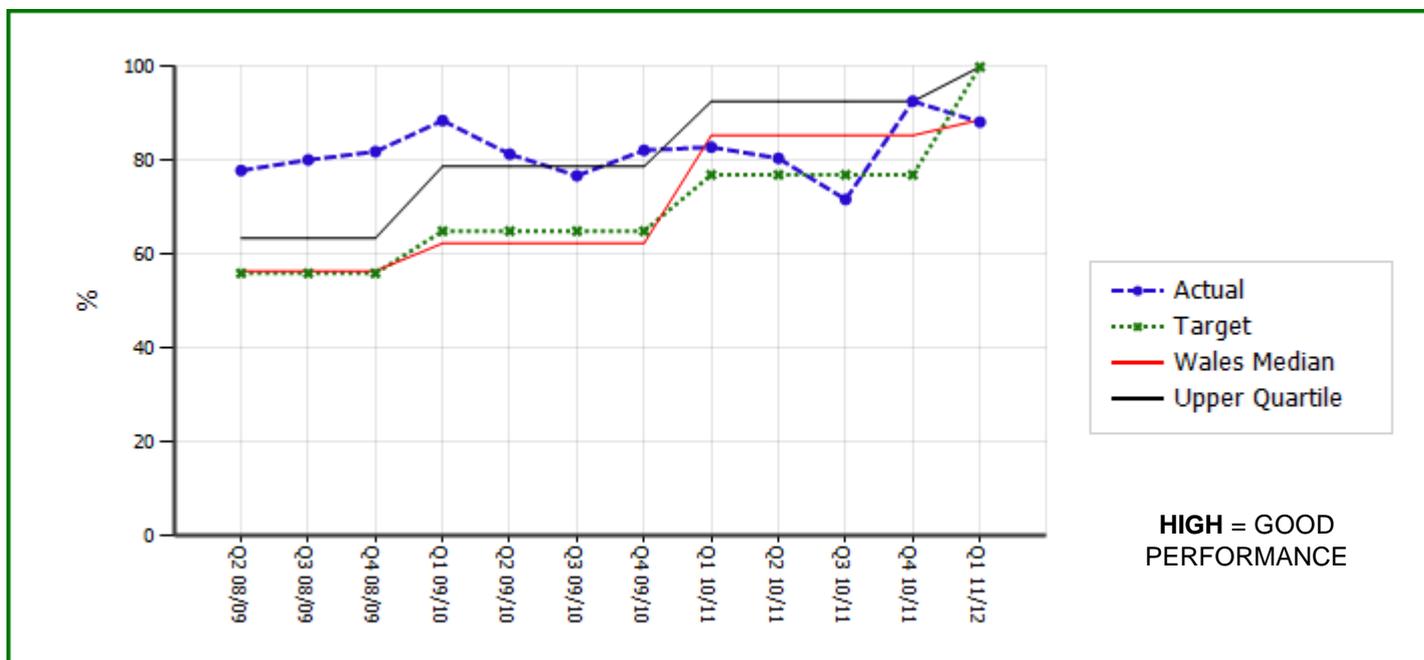
Period	Comment
Q1 11/12	We are on track to meet performance and sustain our position as one of the top performers in Wales for this indicator. This success is achieved through sustained focus and energy to effectively manage performance.

3rd party evaluation of likelihood to achieve top 2 quartile status in 2012:

Low Risk. We were ranked second in Wales for this indicator in 2010-11, and performance in the first quarter on 2011-12 remains ahead of our target.

SCA019: The percentage of adult protection referrals completed where the risk has been managed**Head of Service:** Helena Thomas**Lead Member:** Cllr Pauline Dobb

Explanation: Safeguarding vulnerable adults is a key responsibility for Social Services. An adult protection referral refers to the point at which a concern or allegation is first logged. This may be as a result of a new referral regarding an individual not previously known to the service which has been occasioned specifically because of adult protection concerns, but it often involves existing clients where abuse has been alleged.



Period	RAG	Target	Actual	Numerator	Denominator
Q4 10/11	↑ Green	77.00	92.68	152	164
Q4 09/10	→ Green	65.00	82.22	148	180
Q3 10/11	↓ Amber	77.00	71.74	132	184
Q3 09/10	→ Green	65.00	76.80	96	125
Q2 10/11	↓ Green	77.00	80.53	91	113
Q2 09/10	→ Green	65.00	81.40	70	86
Q1 11/12	↓ Amber	100.00	88.24	30	34
Q1 10/11	↓ Green	77.00	82.89	63	76

Period	Comment
Q1 11/12	Performance is on track to meet our year end target.

3rd party evaluation of likelihood to achieve top 2 quartile status in 2012:

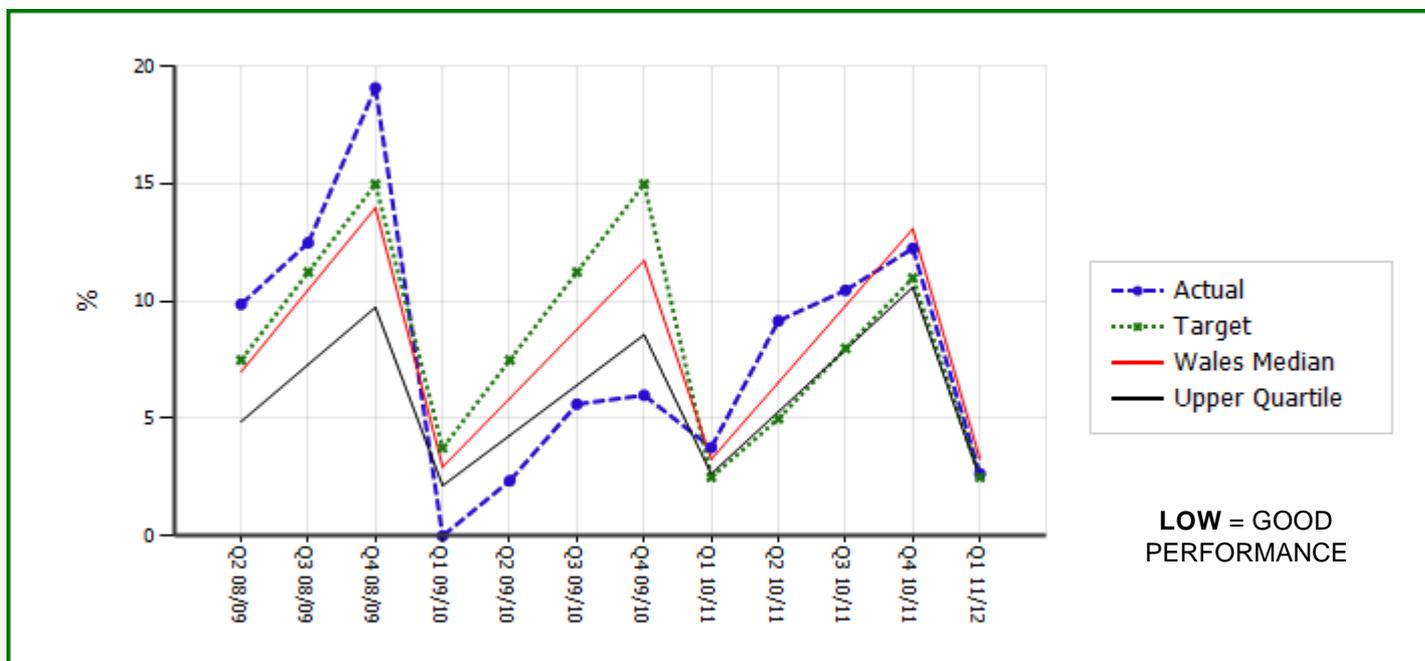
Medium Risk. We performed in the top quartile for this indicator for the third consecutive year. However, the upper quartile threshold has improved significantly over the past three years, and is now projected to be close to 100% in 2011-12. We may therefore need to improve our performance again to remain in the upper quartile for 2011-12.

SCC002: The percentage of children looked after at 31 March who have experienced one or more changes of school, during a period or periods of being looked after, which were not due to transitional arrangements, in the 12 months to 31 March

Head of Service: Leighton Rees

Lead Member: Cllr Morfudd Jones

Explanation: This indicator measures the extent to which local authorities are able to place children with minimum disruption to their education and school life, thus providing a certain degree of stability.



Period	RAG	Target	Actual	Numerator	Denominator
Q4 10/11	Red	11.00	12.26	13	106
Q4 09/10	Green	15.00	6.00	6	100
Q3 10/11	Red	8.00	10.48	11	105
Q3 09/10	Green	11.25	5.62	5	89
Q2 10/11	Red	5.00	9.17	10	109
Q2 09/10	Green	7.50	2.35	2	85
Q1 11/12	Amber	2.50	2.65	3	113
Q1 10/11	Red	2.50	3.77	4	106

Period	Comment
Q1 11/12	3 children have experienced school moves during the first quarter of the year. The cohort for this indicator is very small and performance will continue to be monitored closely to ensure that moves are minimised. However, there will always be circumstances where a school move is a positive way forward for a child/young person.

3rd party evaluation of likelihood to achieve top 2 quartile status in 2012:

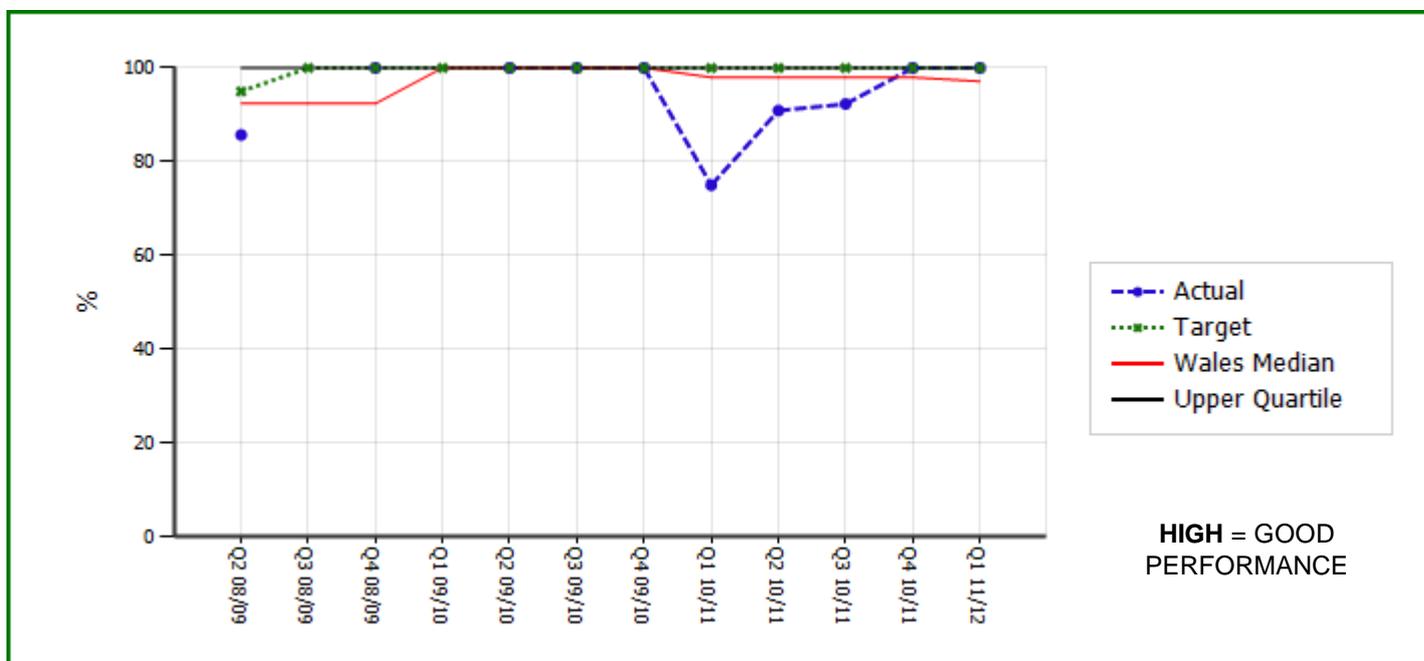
Medium Risk. We performed in the 2nd quartile for this indicator in 2010-11, and the Wales Median for this indicator is fairly static. Our performance for this indicator in 2011-12 if continued should ensure 2nd quartile status for 2011-12. However, this indicator remains volatile due to the small size of the cohort.

SCC033a: The percentage of young people formerly looked after with whom the authority is in contact at the age of 19

Head of Service: Leighton Rees

Lead Member: Cllr Morfudd Jones

Explanation: For the transition to independence continuing contact, appropriate accommodation, education and employment are important to improving outcomes for young people leaving care.



Period	RAG	Target	Actual	Numerator	Denominator
Q4 10/11	Green	100.00	100.00	12	12
Q4 09/10	Green	100.00	100.00	8	8
Q3 10/11	Red	100.00	92.31	12	13
Q3 09/10	Green	100.00	100.00	5	5
Q2 10/11	Red	100.00	90.91	10	11
Q2 09/10	Green	100.00	100.00	5	5
Q1 11/12	Green	100.00	100.00	2	2
Q1 10/11	Red	100.00	75.00	3	4

Period	Comment
Q1 11/12	We were in contact with all young people for this indicator during the first quarter of 11/12.

3rd party evaluation of likelihood to achieve top 2 quartile status in 2012:

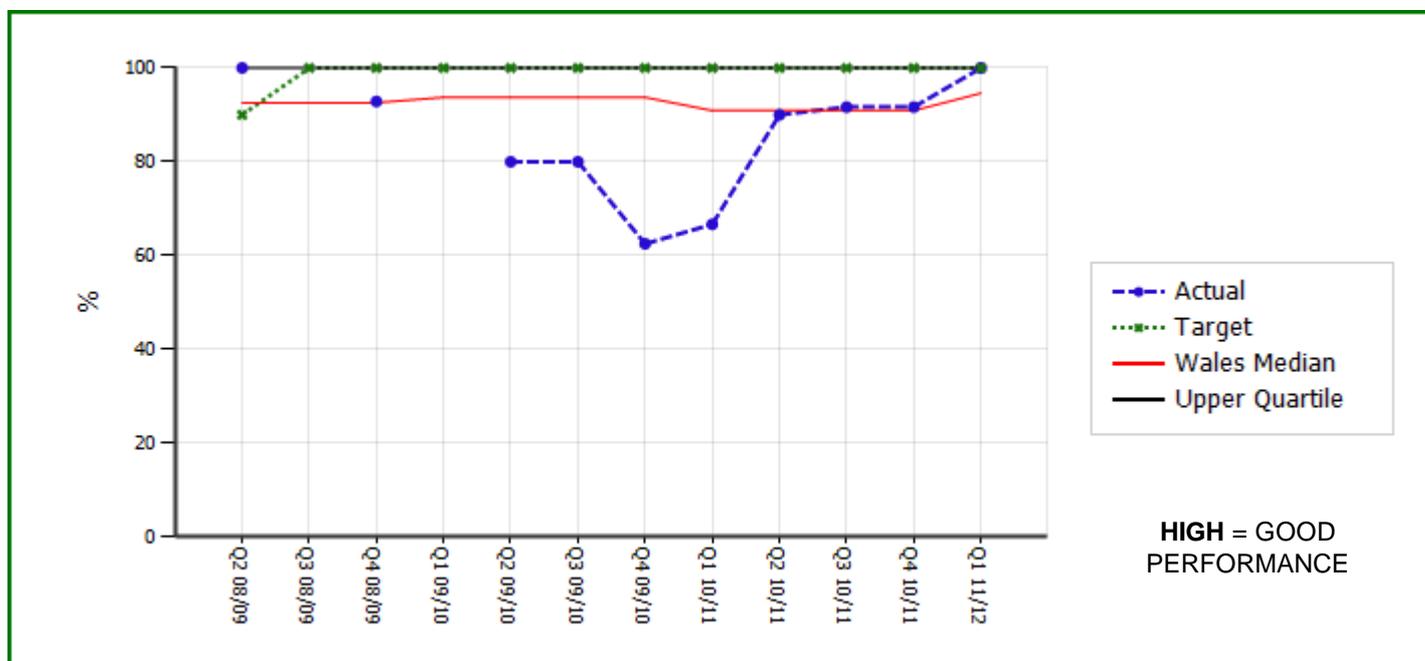
Medium Risk. There is a medium risk to achieving top 2 quartile status due to the relatively small cohort meaning that 100% performance is required in order to be successful. However, we have achieved 100% for the past three years.

SCC033b: The percentage of young people formerly looked after with whom the authority is in contact, who are known to be in suitable, non-emergency accommodation at the age of 19

Head of Service: Leighton Rees

Lead Member: Cllr Morfudd Jones

Explanation: For the transition to independence continuing contact, appropriate accommodation, education and employment are important to improving outcomes for young people leaving care.



Period	RAG	Target	Actual	Numerator	Denominator
Q4 10/11	Red	100.00	91.67	11	12
Q4 09/10	Red	100.00	62.50	5	8
Q3 10/11	Red	100.00	91.67	11	12
Q3 09/10	Red	100.00	80.00	4	5
Q2 10/11	Red	100.00	90.00	9	10
Q2 09/10	Red	100.00	80.00	4	5
Q1 11/12	Green	100.00	100.00	2	2
Q1 10/11	Red	100.00	66.67	2	3

Period	Comment
Q1 11/12	All the young people in this cohort were in suitable, non emergency accommodation during the first quarter of 11/12.

3rd party evaluation of likelihood to achieve top 2 quartile status in 2012:

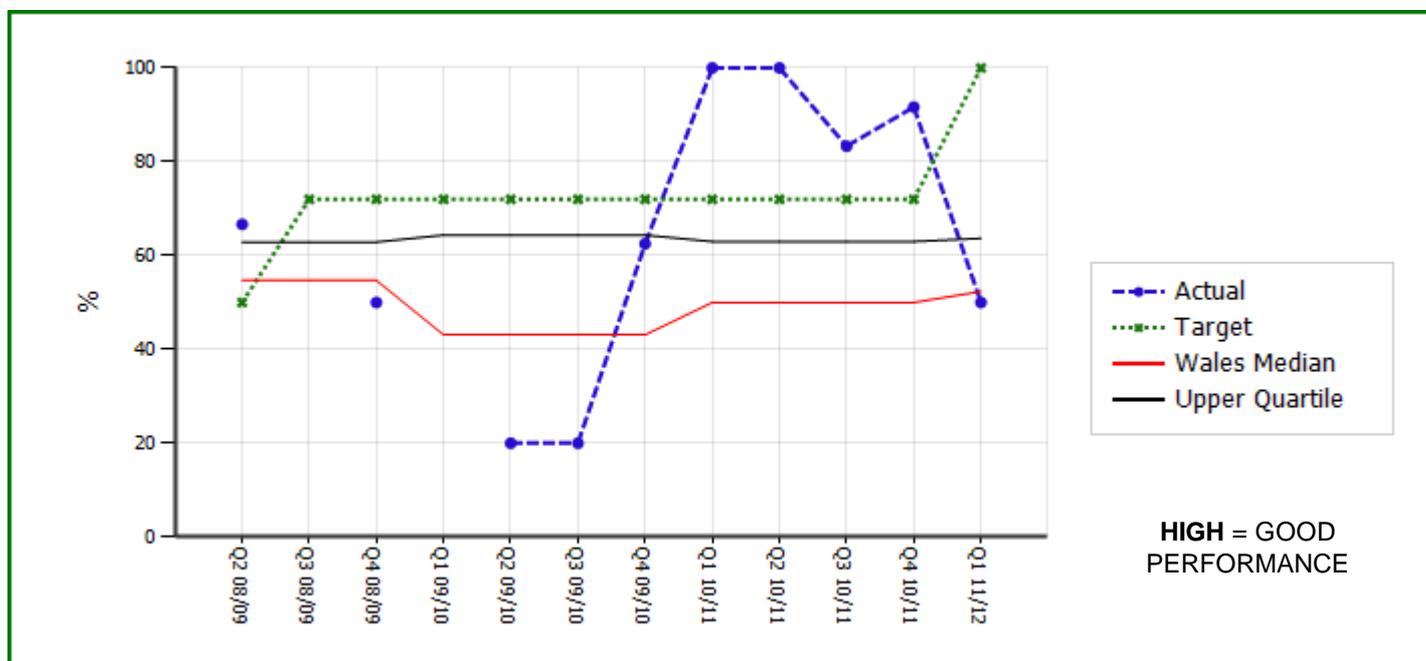
Medium Risk. We performed in the 2nd quartile for this indicator in 2010-11. However, we expect the Wales Median to increase in 2011-12, and we therefore require an increase in our performance to retain our 2nd quartile status. Performance in quarter 1 in 2011-12 was 100%.

SCC033c: The percentage of young people formerly looked after with whom the authority is in contact, who are known to be engaged in education, training or employment at the age of 19

Head of Service: Leighton Rees

Lead Member: Cllr Morfudd Jones

Explanation: For the transition to independence continuing contact, appropriate accommodation, education and employment are important to improving outcomes for young people leaving care.



Period	RAG	Target	Actual	Numerator	Denominator
Q4 10/11	Green	72.00	91.67	11	12
Q4 09/10	Red	72.00	62.50	5	5
Q3 10/11	Green	72.00	83.33	10	12
Q3 09/10	Red	72.00	20.00	1	2
Q2 10/11	Green	72.00	100.00	10	10
Q2 09/10	Red	72.00	20.00	1	5
Q1 11/12	Red	100.00	50.00	1	2
Q1 10/11	Green	72.00	100.00	3	3

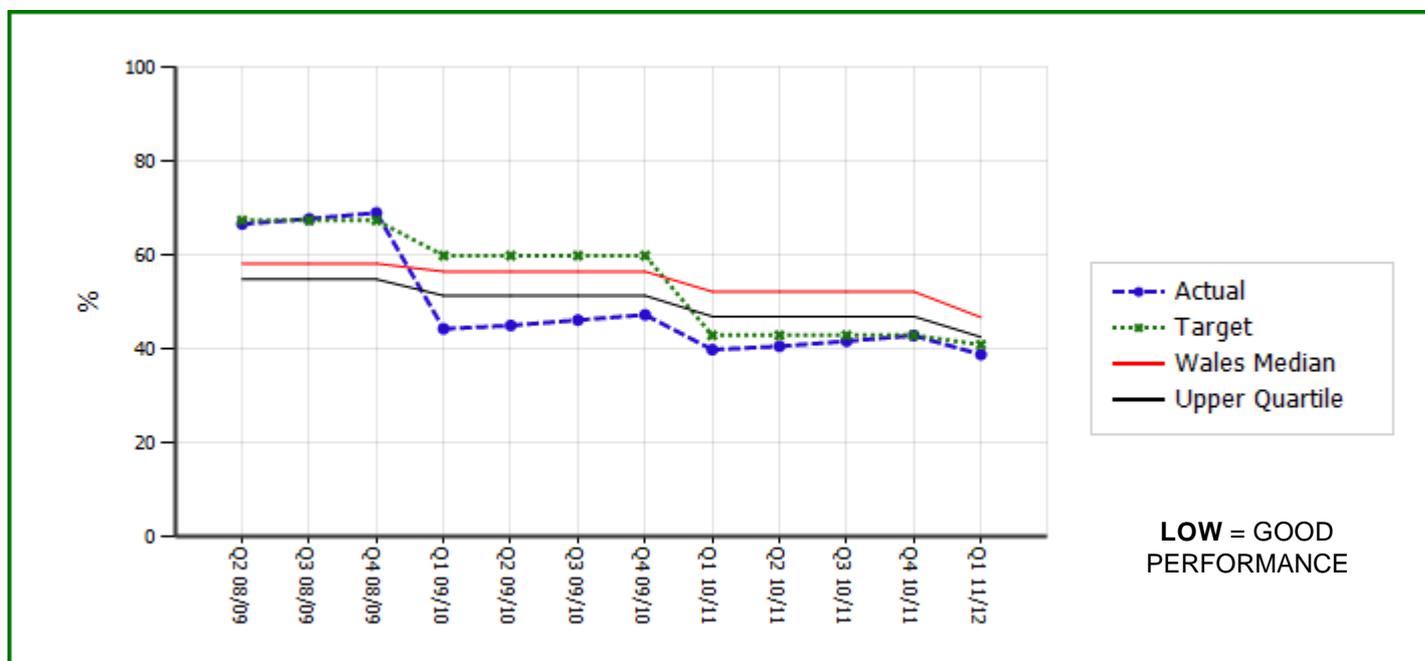
Period	Comment
Q1 11/12	There were 2 young people in this cohort during the first quarter of 11/12. One young person was NEET which results in performance of 50%. There is a risk that this indicator will not be met as there are a number of young people who will become 19 during the year who are currently NEET. We are looking at how we manage this position.

3rd party evaluation of likelihood to achieve top 2 quartile status in 2012:

Medium Risk. We were ranked 1st in Wales for this indicator in 2010-11. However, the cohort for this indicator is small, and the Service has identified a current risk within that cohort. We performed below the Wales Median for this indicator at the start of the Corporate Plan, and therefore may only need to perform within the top two quartiles to demonstrate an improvement.

WMT004: The percentage of municipal wastes collected by local authorities sent to landfill**Head of Service:** Steve Parker**Lead Member:** Cllr Sharon Frobisher

Explanation: Reducing the amount and percentage of local authority collected municipal waste sent to landfill is a national priority, as detailed in the Wales Waste Strategy. This indicator will allow us to monitor trends in the diversion of waste away from landfill disposal.



Period	RAG	Target	Actual	Numerator	Denominator
Q4 10/11	↓ Green	43.00	42.94	18892.14	43997.39
Q4 09/10	▬ Green	60.00	47.36	21042.64	44427.53
Q3 10/11	↓ Green	43.00	41.75	13894.50	33278.69
Q3 09/10	▬ Green	60.00	46.25	15756.50	34071.09
Q2 10/11	↓ Green	43.00	40.65	9582.92	23575.26
Q2 09/10	▬ Green	60.00	45.09	10800.66	23952.52
Q1 11/12	↑ Green	41.00	38.90	4375.77	11248.51
Q1 10/11	↓ Green	43.00	39.93	4799.72	12018.84

Period	Comment
Q1 11/12	We currently send less to landfill than the target or allowance. We expect to maintain this and our upper quartile position.

3rd party evaluation of likelihood to achieve top 2 quartile status in 2012:

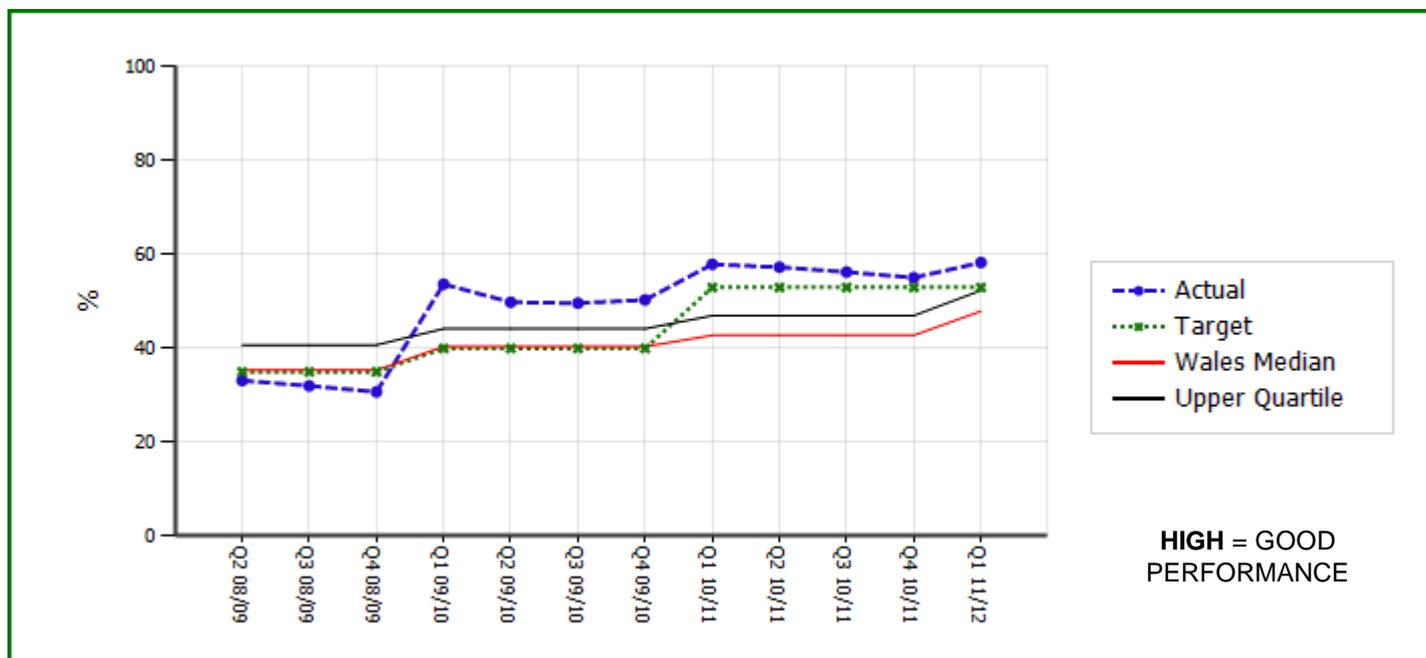
Low Risk. We were ranked fourth in Wales for this indicator in 2010-11. Although we expect the upper quartile threshold to improve in 2011-12, our target is still appropriate to meeting that challenge. Performance for quarter 1 in 2011-12 also exceeds our target.

WMT009: The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated biowastes that are composted or treated biologically in another way

Head of Service: Steve Parker

Lead Member: Cllr Sharon Frobisher

Explanation: Waste reduction, recycling, re-use and composting are key national priorities, as detailed in the Wales Waste Strategy. This indicator measures how well authorities are performing overall in these areas.



Period	RAG	Target	Actual	Numerator	Denominator
Q4 10/11	↓ Green	53.00	55.08	23958.47	42390.02
Q4 09/10	▬ Green	40.00	50.34	42177.34	83789.15
Q3 10/11	↓ Green	53.00	56.28	18609.47	31984.02
Q3 09/10	▬ Green	40.00	49.65	20483.19	41256.12
Q2 10/11	↓ Green	53.00	57.32	13476.33	22479.39
Q2 09/10	▬ Green	40.00	49.84	15697.19	31496.12
Q1 11/12	↑ Green	53.00	58.31	6165.60	10573.32
Q1 10/11	↓ Green	53.00	57.93	6608.86	11414.41

Period	Comment
Q1 11/12	We are currently in the upper quartile and above the Wales Median. We expect to maintain this performance in the future.

3rd party evaluation of likelihood to achieve top 2 quartile status in 2012:

Low Risk. We were ranked first in Wales for this indicator for 2011-12. Although we expect the upper quartile threshold to improve in 2011-12, our target is still appropriate to meeting that challenge. Performance for quarter 1 in 2011-12 also exceeds our target.



Corporate Plan 2011 - 2012

Summary Report

Corporate Plan 2011 - 2012

RETURN To: **Corporate Plan Gateway**



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OUTCOME 9: PROPERTIES HAVE A REDUCED RISK OF FLOODING [Page 12](#)

Corporate Plan Outcome 1



Older people are able to live independently for longer

Outcome Indicators: Annual

Title	Actual	Target	RAG
The percentage of Extra Care flats occupied		95.00	

Outcome Indicators: Quarterly

Title	Actual	Target	RAG
The percentage of clients who are supported in the community during the year aged 65+	76.00	87.00	🔴 Red
The percentage of people no longer needing a social care service following involvement from the reablement and intake service	55.00	55.00	🟢 Green
The rate of older people (aged 65 or over) whom the authority supports in care homes per 1000 population aged 65 or over at 31 March	25.68	25.75	🟢 Green

Performance Measures: Annual

Title	Actual	Target	RAG
The number of additional Extra Care Flats		21.00	

Performance Measures: Quarterly

Title	Actual	Target	RAG
The number of older people receiving telecare services	50.00	55.00	🔴 Red
The number of people receiving reablement and intake service	386.00	125.00	🟢 Green
The percentage of carers of adult service users who were offered an assessment in their own right during the year (SCA018a)	73.47	85.00	🔴 Red
The percentage of older people having their needs and care plan reviewed on time	0.00		

Improvement Activity

Title	RAG
Enhance the range of services available to carers that promote informal care arrangements and prevent breakdown	🟢 Green
Further develop reablement in Extra Care Housing	🟡 Amber
Further develop reablement in sheltered housing	🟢 Green
Further develop reablement with housing support providers	🟢 Green
Further develop reablement with independent sector providers	🟢 Green
Open Llys Awelon (Ruthin Extra Care)	🟡 Amber/Green
Progress Plans for Extra Care Housing in Denbigh	🟡 Amber
Re-launch Direct Payments	🟢 Green
Review and reconfigure day services to support the delivery of options that both promote independence and are cost effective	🟢 Green
Strengthen the focus and timeliness of reviews to actively consider the appropriateness of reducing care packages and/or replacing services with those that promote independence	🟡 Amber

Corporate Plan Outcome 2



People with learning disabilities are able to live independently for longer

Outcome Indicators: Quarterly

Title	Actual	Target	RAG
The rate of adults aged 18 - 64 with a learning disability who are supported in a care home reduced	0.43	0.55	↑ Green
The rate of adults with learning disabilities helped to live at home increased	3.81	4.20	↓ Red

Performance Measures: Quarterly

Title	Actual	Target	RAG
The number of adults aged 18 - 64 with a learning disability who are supported in a care home reduced	24.00	32.00	↓ Green
The numbers of adults with learning disabilities helped to live at home increased	214.00	240.00	↓ Red

Improvement Activity

Title	RAG
Build an Intensively Supported Independent Living scheme in Henllan for disabled people	⬇ Amber
Increase commercial activity of in-house work opportunity businesses	
Subject to the outcome of Citizen Directed Support pilot roll out of this approach across the learning disability service	⬇ Green

Corporate Plan Outcome 3



Community initiatives meet the needs of an increasing population of older and disabled people

Outcome Indicators: Annual

Title	Actual	Target	RAG
The number of people involved in New Work Connections who feel more involved in the community			
The number of people involved in New Work Connections who identify that they are looking after themselves better			
The number of people involved in New Work Connections who feel more confidence generally			
The number of people involved in New Work Connections who identify that they take more pride in themselves			
The number of people involved in New Work Connections who can relate better to others			
The number of people involved in New Work Connections who are introduced to healthier activities			
The number of people involved in New Work Connections who feel more organised in day to day life			

Outcome Indicators: Quarterly

Title	Actual	Target	RAG
New Work Connections: The number of people who were economically inactive and unemployed who have been supported into Employment, Education or Training	15.00	30.00	Red

Performance Measures: Annual

Title	Actual	Target	RAG
Benefit and tax credit gains confirmed (£)		7000000.00	
Debts resolved (£)		15000000.00	
The number of communities engaged in developing sustainable support networks for older people		6.00	
The number of individuals taken above the UK and Welsh Assembly Government poverty lines		1000.00	
The percentage completion rate for the 16 week National Exercise Referral Scheme intervention programme		41.00	

Corporate Plan Outcome 3



Continued ...

Performance Measures: Quarterly

Title	Actual	Target	RAG
New Work Connections: The number of people gaining qualifications	3.00	20.00	Red
New Work Connections: The number of people helped into paid employment	3.00	7.00	Red
New Work Connections: The number of people helped into volunteering	4.00		
New Work Connections: The number of people participating	71.00	25.00	Green
The number of adults aged 18 - 64 with a learning disability who are supported in a care home reduced	24.00	32.00	Green
The number of disabled people (including mental health and age related) who participate in disability sport sessions		2125.00	
The number of older people (aged 50 or over) enrolled on the "First Click" programme	153.00	100.00	Green
The number of people involved in the "tele-buddies" scheme		40.00	
The rate of older people (aged 65 or over) participating in physical activity and wellbeing opportunities through day centres, and other community based settings	0.00		

Improvement Activity

Title	RAG
Community Initiative: Citizen Empowerment Model (provide a framework for older people to enable people over 50 to move from where they are in their lives to where they want to be)	Amber
Community Initiative: Free Swim (implement the national free swim agenda for young and older people)	Green
Community Initiative: New Work Connections (provide opportunities for older people to become mentors to help people find employment)	Green
Community Initiative: Tele-Buddies (pilot a telephone befriending service)	Green
Community Initiative: Telecare (roll out a personal care response service)	Green
Ensure that older people have a direct say in the priorities for our annual training programme	Green
Evaluate the impact that extra care and reablement have on people's sense of wellbeing	Amber
First Click: Computer Skills for Older People	Green
Implement our Older People's Development Strategy and WAG Dignity programme for older people	Green
National Exercise Referral Scheme	Green
Protection of Vulnerable Adults guidance and implementation	Green
Recruit and train up to 6 older people from the citizens of Denbighshire and support them to promote and cascade the messages of the WAG Dignity in Care programme to other older people	Green
Review person centred planning and to assess the appropriateness of developing this approach for people with disabilities	Amber
Work in partnership with communities and the third sector to encourage independence (this will include developing six new community based initiatives)	Amber
Work with Leisure Services to promote and develop opportunities for older people to participate in leisure activities linked to our reablement strategy	

Corporate Plan Outcome 4



Pockets of high socio-economic deprivation in the northern coastal strip, particularly those in Rhyl, will be tackled to allow them to catch up with other parts of Wales

Outcome Indicators: Annual

Title	Actual	Target	RAG
The average points score for pupils aged 15 at the preceding 31 August in schools maintained by the local authority (Rhyl)		410.00	
The average points score for pupils aged 17 at the preceding 31 August in schools maintained by the local authority (Rhyl)		810.00	

Outcome Indicators: Quarterly

Title	Actual	Target	RAG
The incidence of criminal damage in Rhyl	41.00	61.00	■ Green
The relative reduction in Job Seekers Allowance claimants in each LSOA area in Rhyl	3.63	3.46	■ Red

Performance Measures: Annual

Title	Actual	Target	RAG
Reduce the number of people below the 60% poverty line		732.00	
The additional number of Houses in Multiple Occupation (HMO's) taken through the licensing scheme		30.00	
The percentage of year 11 pupils who continue in full time education in Rhyl		80.00	

Improvement Activity

Title	RAG
Apollo Cinema Refurbishment	● Amber/Green
Bee and Station Office Scheme	● Green
Completion and publication of Rhyl Strategic Regeneration Framework	● Green
Delivery of Rhyl Town-Scape Heritage Initiative	● Green
Forydd Harbour Cycle and Pedestrian Bridge	● Green
Forydd Harbour Phase 2: commercial units, square and quay wall extension	● Red/Amber
Project NEET: Rhyl	● Green
Purchase of properties within Strategic Regeneration Area	● Green

Corporate Plan Outcome 5



We will support sustainable economic growth by: increasing the number and quality of job opportunities; improving opportunities for business growth and start-ups; and ensuring that housing of the required quality and quantity is available

Outcome Indicators: Annual

Title	Actual	Target	RAG
The ratio of average house prices to average earnings		6.84	

Outcome Indicators: Quarterly

Title	Actual	Target	RAG
The relative reduction in economic inactivity	25.50	27.40	■ Green
The relative reduction in Job Seekers Allowance claimants in Denbighshire	0.40	0.21	■ Green

Performance Measures: Annual

Title	Actual	Target	RAG
Reduce the number of people below the 60% poverty line		732.00	
The number of social enterprises assisted		18.00	
The total number of businesses receiving assistance from the council			

Improvement Activity

Title	RAG
Celtic Authentic Niche Tourism Advancing the Atlantic Area CANTATA II Project	● Green
Denbighshire County Council Business Grants	● Green
Denbighshire County Council Community Grants	● Green
Skills Forum	● Green
Wales Ireland Network for Social Enterprise (WINSENT) Project	● Green
Welsh Housing Quality Standards	● Green

Corporate Plan Outcome 6



The rate of decline in the rural economy will be reduced

Outcome Indicators: Annual

Title	Actual	Target	RAG
Reduce decline in rural businesses: total number of micro enterprises receiving assistance		7.00	
Reduce decline in tourism sector: gross number of additional visitors		3000.00	

Performance Measures: Annual

Title	Actual	Target	RAG
The gross number of jobs created in rural micro businesses	21.00	13.00	■ Green
The number of new and existing micro rural enterprises (<10 employees) financially assisted	34.00	29.00	■ Green
The number of village facilities improved		12.00	

Improvement Activity

Title	RAG
Denbighshire Rural Key Fund	● Green
Destination Denbighshire Project	● Green
Grants for Micro Business	● Green
Green Tourism Project	● Green
Rural Denbighshire Business Creation and Development Project	● Green

Corporate Plan Outcome 7



Denbighshire will be within the top 10 performing authorities in Wales for educational attainment

Outcome Indicators: Annual

Title	Actual	Target	RAG
The average point score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority		440.00	
The percentage of pupils achieving level 2 threshold including English/Welsh and Maths		52.50	
The percentage of pupils achieving level 2 threshold or vocational equivalents		66.00	
The percentage of pupils achieving the Core Subject Indicator at Key Stage 1		83.50	
The percentage of pupils achieving the Core Subject Indicator at Key Stage 2		79.50	
The percentage of pupils achieving the Core Subject Indicator at Key Stage 3		66.50	
The percentage of pupils achieving the Core Subject Indicator at Key Stage 4		50.00	

Performance Measures: Annual

Title	Actual	Target	RAG
The number of school days lost due to fixed-term exclusions (5 days or fewer) during the academic year, in secondary schools			
The number of school days lost due to fixed-term exclusions (6 days or more) during the academic year, in secondary schools			
The percentage attendance (school sessions) by pupils of compulsory school age during the academic year, in all maintained secondary and special schools			

Improvement Activity

Title	RAG
Complete formal consultation for the Edeyrnion Review	● Green
Inclusion: Establish professional learning communities at regional, local and school level in order to promote and disseminate good practice across all Key Stages	
Inclusion: Review systems of tracking attendance and exclusion, set realistic targets, review use of lesson monitor to ensure that attendance is accurately monitored	
School Performance: Conduct a review of Foundation Phase	
School Performance: Conduct a review of the welsh teacher advisory service in order to ensure that there is parity across the Key Stages	
School Performance: Conduct an annual school self assessment and evaluation process in all schools	
School Performance: Undertake termly performance reviews with secondary schools and provide secondary governing bodies with termly updates on school performance	
School Performance: Work with secondary schools to ensure that the curriculum offer is fit for purpose	

Corporate Plan Outcome 8



Residents and visitors to Denbighshire have access to a safe and well managed road network

Outcome Indicators: Annual

Title	Actual	Target	RAG
The percentage of principal (A) and non-principal (B) roads that are in overall poor condition (THS012)		8.50	

Outcome Indicators: Quarterly

Title	Actual	Target	RAG
The number of fixed penalty notices issued for street works which fail to comply with agreed criteria	81.00	50.00	➔ Green
The percentage of total penalty charge notices issued that relate to on street infringements	71.78	70.00	➔ Green
The total number of accidents involving Injury per km of highway	0.07	0.19	➔ Green
The total number of accidents involving serious or fatal injury per km of highway	0.01	0.03	➔ Green

Performance Measures: Annual

Title	Actual	Target	RAG
The average number of calendar days taken to repair street lamp failures during the year (THS009)		1.00	
The number of participants (age 9-11) in Cycle Training		700.00	
The numbers of participants in Pass Plus where the Council has subsidised		110.00	
The percentage of highway in red/yellow bands of SCRIM measure (skid resistance)		1.16	
The percentage of the annual structural maintenance expenditure that was spent on planned structural maintenance		87.00	
The percentage take up of children's Traffic Club (age 3-4.5)		35.00	
The total amount of highways related insurance costs (£s) per km of local authority road network			

Performance Measures: Quarterly

Title	Actual	Target	RAG
Road Condition Index			

Improvement Activity

Title	RAG
Bridges Maintenance Programme	➔ Green
Continue programme of Kerbcraft training and cycle training	➔ Green
Develop and expand use of the Highways Asset Management System	
Highways Asset Management: Implementation of symology as a complete Highway Asset Management software package	➔ Amber
Roads and Highways Capital Maintenance Programme	➔ Green
Task & Finish Group looking at residential parking policy	
Task & Finish Group review of parking enforcement	
Traffic Scheme Programme	➔ Green
Work with partners to reduce road casualties on the county road network to achieve government targets	➔ Green

Corporate Plan Outcome 9



Properties have a reduced risk of flooding

Outcome Indicators: Annual

Title	Actual	Target	RAG
The number of properties with a reduced risk of flooding as a result of programmed work	580.00	665.00	⬆️ Red
The percentage of properties at high risk of flooding where the risk of flooding has been reduced	3.92	4.49	⬆️ Red

Performance Measures: Annual

Title	Actual	Target	RAG
The number of people accessing information via electronic means e.g. the website		1200.00	
The number of people engaged in public events / leafleting		1000.00	
The number of pupils participating in flood awareness activities in schools		500.00	

Improvement Activity

Title	RAG
Coastal Defence Strategy	⚠️ Amber
Contractor appointment	🟢 Green
Schools flood awareness project	🟢 Green

Appendix III: Revised Targets for 2012 Indicators

Code	Description	2009-10 Outturn	2010-11 Outturn	2010-11 Median	2010-11 Upper Quartile	Current Target	Revised Target
CHR002	The number of working days / shifts per full time equivalent (FTE) local authority employee lost due to sickness absence	10.9	9.20	9.80	9.40	9.00	9.00 1 st Quartile
EDU002i	The percentage of all pupils (including those in LA care), in any LA maintained school, aged 15 as at the preceding 31 August and leave compulsory education, training or workbased learning without an approved external qualification	0.87	0.74	0.66	0.30	0.35	0.27 ¹ 2 nd Quartile
EDU002ii	The percentage of pupils in LA care, in any LA maintained school, aged 15 as at the preceding 31 August and leave compulsory education, training or workbased learning without an approved external qualification	0.00	6.70	2.80	0.00	0.00	0.00 1 st Quartile
EDU011	The average point score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority	396	402	387.40	419.70	440	440 2 nd Quartile
EDU015a	The percentage of final statements of special education need issued within 26 weeks, including exceptions	100	100	80.60	90.20	100	100 1 st Quartile
EDU015b	The percentage of final statements of special education need issued within 26 weeks, excluding exceptions	100	100	94.60	100	100	100 1 st Quartile
EEF002	The percentage change in carbon dioxide emissions in the non domestic public building stock	7.71	-2.03	3.98	8.50	4.45	2.00 2 nd Quartile
HHA013	The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months	99.0	98.10	74.60	88.60	98.0	98.1 1 st Quartile
PLA006	The number of additional affordable housing units provided during the year as a percentage of all new housing units provided during the year	9.16	54.0	23.00	38.00	41.0	43.81 ¹ 1 st Quartile
PSR002	The average number of calendar days taken to deliver a Disabled Facilities Grant	381	283	347.00	306.00	285	235 1 st Quartile

¹ It has not yet been confirmed that the service is happy with the proposed revised target.

Appendix III: Revised Targets for 2012 Indicators

Code	Description	2009-10 Outturn	2010-11 Outturn	2010-11 Median	2010-11 Upper Quartile	Current Target	Revised Target
PSR004	The percentage of private sector dwellings that had been vacant for more than 6 months at 1 April that were returned to occupation during the year through direct action by the local authority	23.5	16.87	3.59	5.75	10.0	10.0 1 st Quartile
SCA001	The rate of delayed transfers of care for social care reasons per 1000 population aged 75 or over	1.21	0.71	4.90	2.70	1.20	1.20 1 st Quartile
SCA019	The percentage of adult protection referrals completed where the risk has been managed	82.2	92.68	85.39	92.65	85.0	100 ² 1 st Quartile
SCC002	The percentage of children looked after at 31 March who have experienced one or more changes of school, during a period or periods of being looked after, which were not due to transitional arrangements, in the 12 months to 31 March	6.00	12.30	13.10	10.60	10.0	10.0 2 nd Quartile
SCC033a	The percentage of young people formerly looked after with whom the authority is in contact at the age of 19	100	100	98.00	100	100	100 1 st Quartile
SCC033b	The percentage of young people formerly looked after with whom the authority is in contact, who are known to be in suitable, non-emergency accommodation at the age of 19	62.5	91.70	90.90	100	100	100 1 st Quartile
SCC033c	The percentage of young people formerly looked after with whom the authority is in contact, who are known to be engaged in education, training or employment at the age of 19	62.5	91.70	50.00	63.00	100	100 1 st Quartile
WMT004	The percentage of municipal wastes collected by local authorities sent to landfill	42.6	42.94	52.31	47.01	41.0	41.0 1 st Quartile
WMT009	The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated biowastes that are composted or treated biologically in another way	51.0	55.08	42.79	46.98	53.0	53.0 1 st Quartile

² It has not yet been confirmed that the service is happy with the proposed revised target.

Roads and Flood Defences

Outcome 8: Residents and visitors to Denbighshire have access to a safe and well managed road network

This outcome reflects our ambition to provide residents and visitors with a safe and well managed road network. The outcome has been extended for 2011-12 to include improvements in road safety and management as well as improving the overall quality of our road network.

Road Network Quality

Indicator
The percentage of Principal (A) and non principal (B) roads that are in overall poor condition (THS012)
Performance Measure
The percentage of roads that have an overall poor Road Condition Index

Road Network Safety

Indicator
The total number of accidents involving serious or fatal injury per km of highway
The total number of accidents involving Injury per km of highway
Performance Measure
The percentage of highway in red/yellow bands of SCRIM measure (skid resistance)
The total amount of highways related insurance costs (£s) per km of local authority road network
The numbers of participants in Pass Plus where the Council has subsidised
The number of participants (age 9-11) in Cycle Training
The percentage take up of children's Traffic Club (age 3-4.5)

Road Network Management

Indicator
The percentage of total penalty charge notices issued that relate to on street infringements
The percentage of Category C (Streetworks) inspections that are carried out within the prescribed timescale
Performance Measure
The average number of calendar days taken to repair street lamp failures during the year (THS009)
The percentage of the annual structural maintenance expenditure that was spent on planned structural maintenance

Report To: Performance Scrutiny Committee

Date of Meeting: 20 October 2011

Report Author: Scrutiny Coordinator

Title: Scrutiny Work Programme

1. What is the report about?

1.1 The report presents the Performance Scrutiny Committee with its draft forward work programme for members' consideration.

2. What is the reason for making this report?

To seek the Committee to review and agree on its programme of future work, and to update members on relevant issues.

3. What are the recommendations?

That the Committee considers the information provided and approves, revises or amends its forward work programme as it deems appropriate.

4. Report details.

4.1 The Constitution of Denbighshire County Council requires scrutiny committees to prepare and keep under review a programme for their future work. By reviewing and prioritising issues, members are able to ensure that the work programme delivers a member-led agenda.

4.2 The Committee is therefore requested to consider its draft work programme for future meetings, as detailed in appendix 1, and approve, revise or amend it as it deems appropriate taking into consideration:

- issues raised by members of the Committee
- matters referred to it by the Scrutiny Chairs and Vice-Chairs Group
- relevance to the Committee's/Council's/community priorities
- the Council's Corporate Plan and the Director of Social Services' Annual Report
- meeting workload
- timeliness
- outcomes
- key issues and information to be included in reports

- officers and/or lead Cabinet members who should be invited (having regard to whether their attendance is necessary or would add value)
- questions to be put to officers/lead Cabinet members

4.3 When considering future items for inclusion on the forward work programme members may also find it helpful to bear the following questions in mind when determining a subject's suitability for inclusion on the work programme:

- what is the issue?
- who are the stakeholders?
- what is being looked at elsewhere
- what does scrutiny need to know? and
- who may be able to assist?

4.4 As mentioned in paragraph 4.1 above the Constitution of Denbighshire County Council requires scrutiny committees to prepare and keep under review a programme for their future work. To assist the process of prioritising reports, if officers are of the view that a subject merits time for discussion on the Committee's business agenda they have to formally request the Committee to consider receiving a report on that topic. This is done via the submission of a 'proposal form' which clarifies the purpose, importance and potential outcomes of suggested issues. No such proposal forms have been received for consideration at the current meeting.

4.5 Cabinet Forward Work Programme

A copy of the Cabinet's forward work programme is attached at Appendix 2. The Committee also may find this document useful when considering items for inclusion on its programme of future work.

4.6 Progress on Committee Resolutions

At its meeting on 6 October the Scrutiny Chairs and Vice-Chairs Group discussed a recommendation from Communities Scrutiny Committee that, for ease of reference and tracking purposes, a separate sheet be prepared listing committee recommendations and the progress to date with their implementation. The Scrutiny Chairs and Vice-Chairs Group accepted this suggestion and agreed to extend the practice across all scrutiny committees. The summary document can be found at Appendix 3 to this report. Members' comments on this practice, or suggested improvements to it, will be appreciated.

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

Effective scrutiny will assist the Council to deliver its corporate priorities in line with community needs and residents' wishes. Continual development and review of a coordinated work programme will assist the Council in monitoring and reviewing policy issues.

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

Services may need to allocate officer time to assist the Committee with the activities identified in the forward work programme, and with any actions that may result following consideration of those items.

7. What consultations have been carried out?

None required for this report. However, the report itself and the consideration of the forward work programme represent a consultation process with the Committee with respect to its programme of future work.

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

No risks have been identified with respect to the consideration of the Committee's forward work programme. However, by regularly reviewing its forward work programme the Committee can ensure that areas of risk are considered and examined as and when they are identified, and recommendations are made with a view to addressing those risks.

9. Power to make the decision

Article 6.3.7 of the Council's Constitution stipulates that the Council's scrutiny committees must prepare and keep under review a programme for their future work.

Contact Officer:

Scrutiny Coordinator

Tel No: (01824) 712554

Email: dcc_admin@denbighshire.gov.uk

Note: Any items entered in italics have not been approved for inclusion at the meeting shown by the Committee. Such reports are listed here for information, pending formal approval.

Meeting		Item (description / title)	Purpose of report	Expected Outcomes	Author	Date Entered
17 November – special meeting	1	The Council's IT Strategy	To consider the implications on the Council's performance of the IT strategy	Clarification of issues such as the impact on the Council's record management arrangements	Cara Williams	June 2011
	2	Budget Development Process	To scrutinise the process for the development of the 2012/2013 budget.	A review of the process	Paul McGrady	June 2011
	3	<i>Financial Report 2011/12</i>	<i>To monitor the Council's performance against its budget strategy for 2011/12 as defined in the MTFP</i>	<i>(i) identification of areas of potential overspend/underspend and budgetary pressures; and (ii) delivery of the Council's budget strategy and MTFP</i>	<i>Paul McGrady</i>	<i>September 2011</i>
1 December	1	Adult Services	To consider key Adult Services in respect of: - Residential Care Home Fees, Market (Care Home Providers), Relationships - Older People's Care – Residential/Home Care - Learning Disability Services - Annual Report from the Director of Social Services	Identification of performance-related issues	Phil Gilroy	June 2011
	2	Corporate Risk Register	To bring the high level corporate risks for scrutiny.	Part of the risk management monitoring and improvement arrangements.	Alan Smith / Tony Ward	June 2011

Meeting	Item (description / title)	Purpose of report	Expected Outcomes	Author	Date Entered
	3 <i>'Your Voice' complaints performance (including Social Services and Education complaints)</i>	<i>To scrutinise performance on a quarterly basis thorough the Council's complaints process</i>	<i>Identification of areas of poor performance and development of recommendations</i>	<i>Steven Goodrum / Catherine Spencer</i>	<i>July 2011</i>
	4 Monitoring Performance Against the Corporate Plan (QPR 2)	To scrutinise the Council's performance in delivering its Corporate Plan	Identification of trends or areas of poor performance leading to recommendations to address declining performance and realise the Council's ambition to become a high performing authority	Tony Ward	September 2011
	5 <i>Self Evaluation Report (SER) for Estyn</i>	<i>To scrutinise the final draft of the SER prior to its submission to Estyn</i>	<i>Ensuring that all aspects of the Authority's education services for children and young people have been addressed, or are being addressed, and have been included in the SER document</i>	<i>Karen Evans/Jackie Walley</i>	<i>September 2011</i>
12 January 2012	1 Children's Services	To review Children's Services high risk areas and performance. To review the work of the Corporate Parenting Group.	Identification of the key issues within Children's Services	Leighton Rees	June 2011
	2 Highways and Infrastructure	To scrutinise the highway improvements and street works programme	Scrutiny of priority services	Stuart Davies	June 2011
	3 External Examinations and Teacher Assessments 2010 – 2011 (Co-opted members required)	To review the performance of schools and that of looked after children	Scrutiny of performance leading to recommendations for improvement	Julian Molloy	January 2011

Meeting	Item (description / title)	Purpose of report	Expected Outcomes	Author	Date Entered	
23 February	1	Housing Services	To consider performance in respect of: <ul style="list-style-type: none"> - Welsh Housing Quality Standards - Waiting Lists and Allocations - Tenancy Agreements 	Identification of performance-related issues.	Peter McHugh	June 2011
	2	Planning, Regeneration and Regulatory Services	To consider performance in respect of: <ul style="list-style-type: none"> - Local Development Plan - Disable Facilities Grants - North Wales Hospital (Financial / Reputation Risk) - Appeals (monitoring our performance) - Financial Plan for Rhyl Regeneration (including Financing Rhyl Going Forward) 	Identification of performance-related issues.	Graham Boase	June 2011
	3	<i>Your Voice' complaints performance (including Social Services and Education complaints)</i>	<i>To scrutinise performance on a quarterly basis thorough the Council's complaints process</i>	<i>Identification of areas of poor performance and development of recommendations</i>	<i>Steven Goodrum / Catherine Spencer</i>	<i>July 2011</i>
	4	Monitoring Performance Against the Corporate Plan (QPR 3)	To scrutinise the Council's performance in delivering its Corporate Plan	Identification of trends or areas of poor performance leading to recommendations to address declining performance and realise the Council's ambition to	Tony Ward	September 2011

Meeting		Item (description / title)	Purpose of report	Expected Outcomes	Author	Date Entered
				become a high performing authority		
5 April						
17 May (provisionally)	1	<i>Your Voice' complaints performance (including Social Services and Education complaints)</i>	<i>To scrutinise performance on a quarterly basis thorough the Council's complaints process</i>	<i>Identification of areas of poor performance and development of recommendations</i>	<i>Steven Goodrum / Catherine Spencer</i>	<i>July 2011</i>
	2	Monitoring Performance Against the Corporate Plan (QPR 4)	To scrutinise the Council's performance in delivering its Corporate Plan	Identification of trends or areas of poor performance leading to recommendations to address declining performance and realise the Council's ambition to become a high performing authority	Tony Ward	September 2011
September	1	Annual Report 2011/12	To report the Council's performance against the set PIs for 2010/12	Identification of trends or areas of poor performance leading to recommendations to address declining performance and realise the Council's ambition to be a high performing authority	Tony Ward	September 2011
October	1	Monitoring Performance Against the Corporate Plan (QPR 1)	To scrutinise the Council's performance in delivering its Corporate Plan	Identification of trends or areas of poor performance leading to recommendations to address declining performance and realise the Council's ambition to become a high performing authority	Tony Ward	September 2011

Meeting	Item (description / title)	Purpose of report	Expected Outcomes	Author	Date Entered

Future Issues

Item (description / title)	Purpose of report	Expected Outcomes	Author	Date Entered
No items listed				

Information/Consultation Reports

Date	Item (description / title)	Purpose of report	Author	Date Entered
October 2011	Provisional Exam Results for Rhyl Sixth	To provide information on the performance of Rhyl Sixth students in the 2011 external examinations and assess the effectiveness of the system to deliver educational/vocational qualifications to former pupils of Blessed Edward Jones and Rhyl High School	Julian Molloy/Karen I Evans	September 2011

06/10/2011

Note for officers – Committee Report Deadlines

Meeting	Deadline	Meeting	Deadline	Meeting	Deadline
October	6 October	November	3 November	December	17 November

Performance Scrutiny Work Programme.doc

CABINET: FORWARD WORK PROGRAMME

25 OCTOBER 2011	
Finance Report 2011 -2012	Councillor J Thompson Hill P McGrady
Capital Plan 2011-2012	Councillor J Thompson Hill P McGrady
Waste Project - 2nd Inter Authority Agreement which sets out the respective rights and obligations of each Council for the implementation and operational phases of the project – Part II	Councillor S Frobisher S Parker / J Espley / S Thompson
Waste Project – Final Business Case – Part II	Councillor S Frobisher S Parker / J Espley / S Thompson
Discussions on DCC land in Rhyl on Quay Street and Wellington Road - Ocean Plaza Development	Councillor P J Marfleet P McGrady / C Davies / K Bowler
Village Green Applications - land known as "The Park" off Ffordd Elan, Rhyl	Councillor S Frobisher S Cordiner
21st Century Schools Funding	Councillor E W Williams J Walley
Recommendations from Scrutiny Committees	Scrutiny Coordinator
22 NOVEMBER 2011	
Finance Report 2011 -2012	Councillor J Thompson Hill P McGrady
Community Capital Grants	Councillor D A J Thomas M Dixon / Brian Evans
Denbigh Town Plan	Councillor D A J Thomas M Dixon
Regional Support Services Project	Councillor P J Marfleet B E Jones
HR / People Strategy	Councillor P J Marfleet L Atkin
New Work Connections: Training and Education – Procurement of accredited training courses across the project – up to 1620 people could be involved in the training e.g. a one day confidence building course or an NVQ Level 4 course	Councillor P A Dobb Gwynfor Griffiths / Carina Edwards 708307
Rhyl Going Forward Delivery Plan	Councillor D A J Thomas Tom Booty
Options for Prestatyn Library Relocation Part II	Councillor P J Marfleet J Groves
Phase II Construction of the Foryd Harbour Walking and Cycling Bridge	Councillor S Frobisher / Councillor D A J Thomas S Davies / Bob Humphreys
Recommendations from Scrutiny Committees	Scrutiny Coordinator

13 DECEMBER 2011	
Finance Report 2011 -2012	Councillor J Thompson Hill P McGrady
Destination Management - Tourism Partnership North Wales have offered to work with the Council to undertake an audit of the experience which a visitor gets when they come to the County and this item will provide an opportunity for Cabinet to receive the results of the audit and consider actions which need to be taken to improve the experience	Councillor D A J Thomas G Boase / M Dixon
Ruthin Town Plan	Councillor D A J Thomas M Dixon
DCC & CCBC Highways and Infrastructure endorsement of the consultation process	Councillor S Frobisher B E Jones /
Monitoring Performance Against the Corporate Plan	Councillor H H Evans T Ward
Scala Cinema and Arts Centre: Update	Councillor P A Dobb P McGrady / J Groves
Routine reporting on Personnel	Councillor P J Marfleet Linda Atkin
Budget Report	Councillor J Thompson Hill P McGrady
Recommendations from Scrutiny Committees	Scrutiny Coordinator
24 JANUARY 2012	
Finance Report 2011 -2012	Councillor J Thompson Hill P McGrady
Corwen Town Plan	Councillor D A J Thomas M Dixon
Prestatyn Town Plan	Councillor D A J Thomas M Dixon
Budget Report	Councillor J Thompson Hill P McGrady
Regional Commissioning Procurement and Monitoring Hub Project	Councillor P A Dobb / Councillor M M Jones Sally Ellis
Recommendations from Scrutiny Committees	Scrutiny Coordinator
21 FEBRUARY 2012	
Finance Report 2011 -2012	Councillor J Thompson Hill P McGrady
Rhuddlan Town Plan	Councillor D A J Thomas M Dixon
St Asaph Town Plan	Councillor D A J Thomas
Recommendations from Scrutiny Committees	Scrutiny Coordinator
20 MARCH 2012	

Finance Report 2011 -2012	Councillor J Thompson Hill P McGrady
Corwen Town Plan	Councillor D A J Thomas M Dixon
Llangollen Town Plan	Councillor D A J Thomas M Dixon
Monitoring Performance Against the Corporate Plan	Councillor H H Evans T Ward
Supporting People Strategy Update and Operational Plan 2012 - 13	Councillor P A Dobb Gary Major
Recommendations from Scrutiny Committees	Scrutiny Coordinator

Progress with Committee Resolutions

Date of Meeting	Item number and title	Resolution	Progress
8 September 2011	5. Arrangements for the Estyn Inspection of Spring 2012: Estyn Self Evaluation Report (SER) and Inspection Preparation	<p><i>that –</i></p> <p><i>(a) the committee notes the findings of Estyn’s recent inspections of local authorities and endorses the proposals as detailed in paragraph 3 of the report to ensure that Denbighshire is not given similar recommendations;</i></p> <p><i>(b) a Working Group, consisting of Performance Scrutiny Committee members and a representative from amongst the statutory education co-opted members on scrutiny, be established for the purpose of working with officers on challenging and scrutinising the Self Evaluation Report (SER) with a view to –</i></p> <ul style="list-style-type: none"> - <i>ensuring that all aspects and dimensions of the Council’s Education Services for Children and Young People are covered within the SER</i> - <i>identifying any omissions or</i> 	<p>The Committee’s proposals and resolutions were reported to Cabinet on 27 September under the ‘Recommendations from Scrutiny Committee’ agenda item.</p> <p>The Working Group held its inaugural meeting on 3 October 2011.</p> <p>The Scrutiny Chairs and Vice-Chairs Group discussed the arrangements for scrutinising the SER at its meeting on 6</p>

		<p><i>areas of weakness and make sure that plans are in place, or in hand, to address any omissions or weaknesses identified</i></p> <ul style="list-style-type: none"> - <i>ensuring that all necessary steps have been taken to embed the importance of education across the authority, and</i> - <i>ensuring that the education, welfare, and well being of the County's children and young people are considered at all times, and form an integral part of the Council's policy development</i> <p><i>(c) Councillors G.C. Evans, B.L. Feeley, C. Hughes and L.M. Morris together with Co-opted Member D. Marjoram be nominated to serve on the above mentioned Working Group, and</i></p> <p><i>(ch) the final version of the Self Evaluation Report be submitted to a future meeting of the committee for scrutiny prior to its submission to Estyn.</i></p>	<p>October and has asked to be kept informed of the progress with the SER. The Group requested to receive information at its next meeting on 17 November on areas of weakness identified through the SER Working Group process so that it can determine which scrutiny committees need to look at the areas identified</p> <p>Presentation of the final version of the SER has been scheduled into the Committee's work programme for the meeting on 1 December</p>
	<p>6 Evaluation of the Impact of the Use of the Additional Resources Given to Schools in 2010/11</p>	<p>RESOLVED that –</p> <p><i>(a) the verbal report and information report presented by the Head of School Improvement and Inclusion on the provisional examination results be received</i></p>	

		<p><i>and noted;</i></p> <p><i>(b) a report on the Evaluation of the Impact of the use of additional resources given to schools in 2010/2011 be submitted to the committee's next meeting in October, and</i></p> <p><i>(c) an information report on the performance of the Rhyl Sixth Partnership in this year's external examinations be circulated in October.</i></p>	<p>The full report on the subject appears on agenda of the current meeting.</p> <p>The information report is scheduled in the work programme for distribution during October</p>
	<p>7. Scrutiny Work Programme</p>	<p>RESOLVED that –</p> <p><i>(a) subject to the amendments agreed during today's meeting and those detailed above, the forward work programme as detailed in Appendix 1 to the report be approved;</i></p> <p><i>(b) a report from the Performance Scrutiny Committee be submitted to the next meeting of the Cabinet informing them of actions taken by the committee in responding to the arrangements for the forthcoming Estyn Inspection on Education Services for Children and Young People, and</i></p>	<p>Report presented by the Chair to Cabinet at its meeting on 27 September – the report can be found on the Councillors' database and the Council's website with the papers for that meeting.</p>

		<p><i>(c) the potential to utilise the standing item on the Cabinet agenda more often and the possibility of formalising arrangements for Cabinet's response to scrutiny matters be raised at the next meeting of the Chairs and Vice Chairs' Group for further consideration.</i></p>	<p>This matter was discussed at the Scrutiny Chairs and Vice-Chairs Group meeting on 6 October. It was decided that in future this item will only appear on Cabinet agendas when recommendations are being submitted. However, the option to have the item on Cabinet will still exist.</p> <p>The former Resources Scrutiny Committee did previously raise the matter of formal feedback from Cabinet to scrutiny earlier in the year. The Chief Executive advised at that time that, as the summary of decisions is published within 48 hours of the Cabinet meeting and subsequently the minutes of the meeting are available and are public documents, all relevant information is widely available. If additional reports would be required in order to report back to scrutiny this would cause unnecessary duplication</p>
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