

Corporate Plan 2012-17

Annual Delivery Document
2014-15

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Introduction

Denbighshire County Council's Corporate Plan 2012–17 was agreed and published in October 2012. The Corporate Plan 2012–17 (which can be found at www.denbighshire.gov.uk/corporateplan) explains what the council's priorities are for the next five years, why these priorities were chosen, and what we expect to achieve by 2017. The aim of this Delivery Document 2014–15 is to explain what we expect to do in the forthcoming year to support the delivery of our priorities. Many of our priorities focus on benefits for our communities that will take many years to deliver, and some of the work in the current year will be about developing programmes of work to deliver our priorities. These programmes of work form our Improvement Objectives. This document contains a number of specific activities and projects that we aim to deliver during 2014–15.

We monitor our progress in delivering our Corporate Plan by taking six-monthly performance reports to Scrutiny and Cabinet meetings. We also produce an annual performance report that evaluates the progress we have made. These annual reports are published by 31st October each year and are available on our website.

Financing Year Three of the Corporate Plan (2014–15)

Our Corporate Plan 2012–17 sets out our ambitious – but deliverable – priorities for the five year period. Some of these priorities will require significant capital investment, and the latest estimate assumes that the Authority will need to invest somewhere in the region of an *additional* £125 million pounds of capital funding in our priorities to deliver the Plan. It is assumed that £84m will be spent in the years 2012/13 to 2016/17 and £41m in the following five years.

The table below shows the total revenue (day-to-day) and capital (investment) spends against each priority for 2014–15. It also shows the proposed additional expenditure arising from the Corporate Plan. The expenditure shown includes capital funded by Welsh Government grants totalling £8.6m.

Denbighshire County Council funding in 2014- 15 (£000s)	Local economy	Education and schools	Improving our roads	Protection of vulnerable & independent living	Clean and tidy streets	Good quality housing	Modernising
Revenue	1,484	71,476	4,728	40,467	7,078	13,445	2,701
Capital	2,076	4,198	3,878	248	0	8,621	259
Additional for Year 3	0	9,861	4,108	456	0	0	0
Total spend	3,560	85,535	12,714	41,171	7,078	22,066	2,960

Much work took place during 2013–14 to further define the outcomes that we aim to deliver for our communities under this priority. Hence, there have been some minor changes, which are referred to below.

The Economic and Community Ambition Board oversees and steers work done under this priority. In addition to managing the activities listed here, this year this Board will start by prioritising the remaining actions in the ECA Strategy before deciding whether or not to go ahead with them.

Below are the key activities we have planned in 2014–15 in support of each outcome.

Outcome: The right Infrastructure for Growth (formerly ‘The infrastructure that connects the county internally, to the wider region and beyond, will enable individuals and businesses based in Denbighshire to compete effectively in wider markets for jobs and trade’)

- By 2017 we will have started developing appropriate new business premises in Denbighshire. To progress this, in 2014–15 we will identify priority sites for development. By enabling more business premises of the right type and in the right location, we believe we can attract new businesses to Denbighshire and enable existing businesses that wish to grow to stay in Denbighshire. We will also be supporting the construction sector through encouraging new development activity.
- Once priority sites are identified, we will produce planning guidance that sets out the type of development we want for each site. This simplifies and speeds up the planning process for businesses, so they can start operating sooner.
- Complete the Digital Denbighshire plan, which is aimed at improving digital and mobile communications infrastructure in Denbighshire, and encouraging its use by businesses to increase their competitiveness. Improving infrastructure within Denbighshire is an important part of making the county an attractive place for businesses to locate – creating new jobs and increasing Denbighshire’s collective turnover. We’ll also identify households and communities unlikely to benefit from the Superfast Cymru Broadband roll out and identify options to help communities address the gaps.
- Create an online enquiries portal for businesses looking for suitable land or premises in Denbighshire.

Outcome: Supported and connected business (Formerly ‘Businesses will develop and grow in Denbighshire’)

- In partnership with local business support and advice agencies, develop a simpler ‘gateway’ to Business Advice and Support.
- Adopt a more business–friendly approach to regulatory services that ensures regulation is proportionate, consistent, accountable, transparent and targeted to promote business competitiveness
- Revise our Procurement Strategy to target greater spend with local businesses and keep more of our ‘spending power’ in the local economy. We will also ensure that our spending is used to provide spin off benefits for our communities such as local employment, training, apprenticeships, work experience and business support.

Outcome: Opportunities for Growth (Formerly ‘Denbighshire’s existing economic strengths and new potential will be maximised’)

- Research and produce a comprehensive Tourism Growth Plan for Denbighshire to support growth and diversification of the sector. This will focus on growing existing strengths for Denbighshire, both in absolute terms (leading to more jobs for local residents), and also in terms of value (leading to better paid, more reliable jobs).
- Select a preferred developer to work with us on our aspirations for tourism and leisure facilities in Rhyl & Prestatyn.

Outcome: High quality skilled workforce (Formerly ‘Denbighshire will have a workforce with the skills required for business growth’)

- Agree with schools and colleges how to develop and promote the advanced skills needed for the agreed North Wales growth sectors, with a particular focus on STEM (Science, Technology, Engineering, and Mathematics) subjects. This will help us support our residents in accessing higher value employment opportunities and encouraging businesses with higher value jobs to consider locating in the county.

Outcome: Vibrant towns and communities (Formerly ‘Towns and rural communities will be revitalised’, and ‘Deprivation in parts of Rhyl and upper Denbigh will be reduced’)

- Develop an action plan to strengthen and support diversification in our town centres. Our town centres are an important element of our existing economy but are under pressure from changing attitudes to retail. To be truly successful in the future, town centres need to diversify and offer a broader range of experience and amenities to attract the footfall necessary to support a confident town centre.

Outcome: Well Promoted Denbighshire (New, added in by Members as the Economic & Community Ambition Strategy was developed)

- Agree a marketing approach and developed a programme of activity to promote Denbighshire as a location for business
- Put in place an improved approach to handling inward investment enquiries

Priority:

Improve Performance In Education And The Quality Of Our School Buildings

For this priority we have identified one outcome that we aim to deliver for our communities. Below is a selection of the activities we plan to undertake in 2014–15 in support of this outcome.

Outcome: Students achieve their potential

- Review current provision for students who access the Behaviour Support Service. Current provision may not be suitable in the long term, so we need to reconsider which buildings are used and how the students are grouped together to ensure that they are in a suitable learning environment – one that will be available now and in the future.
- Current school cluster arrangements are focussed around administration, rather than providing opportunities for schools with similar issues or prospects to team together and support one another. These clusters will be reviewed and remodelled in 2014–15 in order to provide greater chances for innovation and curriculum focus.
- We will target school learners that need additional support to develop their skills in literacy, numeracy and ICT. We want to raise standards and improve their skills.
- Completion of the refurbishment and extension works to reduce the county's reliance on mobile accommodation for school places at the following schools:
 - Ysgol Twm O'r Nant, Denbigh
 - Ysgol Y Llys, Prestatyn
 - Ysgol Bro Dyfrdwy, Cynwyd.
- Commence construction works at Rhyl's New School for Rhyl High School and Ysgol Tir Morfa, and also Bodnant Community School, Prestatyn.
- Commence design works for Ysgol Glan Clwyd, St Asaph.
- Commence consultation on the county's faith-based secondary education provision.
- Elected Members to consider options for future investment in Ruthin area schools, and other priority areas.
- All schools in Denbighshire will have wireless internet access by March 2015.
- Develop and deliver a comprehensive training and development plan for Governors to ensure that they have the HR, ICT, Financial, and analytical skills to effectively support and challenge schools appropriately.

For this priority we have identified one outcome that we aim to deliver for our communities. Below is a selection of the activities that we plan to undertake in 2014–15 in support of this outcome.

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

- Resurfacing many of the county roads, including:
 - A525: Section from Rhewl to 30 mph sign in Ruthin
 - A5104: Complete the section near Llandegla
 - Lower section of Rhyl High Street

- Microasphalt will be laid at many locations, including:
 - Highlands Close, Rhuddlan
 - Birch Hill, Llangollen
 - Marion Road, Prestatyn

- Surface dressing of many county routes, including:
 - Hiraddug Road, Dyserth
 - A548: Coast road from Bodnant Bridge to boundary (Prestatyn)

- Continue to make pedestrian safety improvements at Trellewellyn Road, Rhyl.

- Continue to strengthen the Elwy Bridge, St Asaph, and undertake extensive repairs to the East Abutment of Foryd Road Bridge, Rhyl.

- There is a greater need for dropped kerbs to connect important community routes. We have defined these important routes as being between transport infrastructure (bus stations, railway stations, and car parks), local town centre populations, and the town centres. We identified each of the priority routes last year in Rhyl, Prestatyn, Dyserth, St Asaph, Bodelwyddan, Rhuddlan, Denbigh, Ruthin, Llangollen, and Corwen. Between April and July of 2014–15 we will carry out audits of these routes to identify gaps in provision, in consultation with local Councillors. We will then begin to rectify any shortcomings, and will complete the work on these priority routes within two years (by March 2016).

Priority:

Vulnerable People Are Protected

And Are Able To Live As Independently As Possible

For this priority we have identified two outcomes that we aim to deliver for our communities. Below is a selection of the activities we plan to undertake in 2014–15 in support of each outcome.

Outcome: Vulnerable people can live as independently as possible

- Have a fully operational Single Point of Access for adults who require information, advice and support regarding community health and social care. This will make it easier to access advice and support on a wide range of issues from health and social care professionals by creating a single service.
- Revise arrangements to improve the delivery of work opportunities and day services for adults with learning disabilities.
- Transform a range of services available to disabled children and their families to ensure that they are able to access the right support in accordance with their needs. We'll do this in a manner that provides choice and control, and that enables independence and resilience. The transformation of services will include investment in the skills and experiences of universal service providers. Some of the benefits of this investment will be that a greater number of accessible and inclusive opportunities will be available in the community, and also that assessment-based services will be more personalised. A smooth transition from childhood to adulthood will be the key goal in all elements of service provision.
- Review and re-focus our reablement service (short-term support designed to develop people's confidence to manage as many tasks as possible on their own) to ensure that it is as effective as possible and that we have the resources available to respond to demand.
- Continue to work with developers, housing associations and other partners to encourage the development of additional extra care housing in Denbighshire, with the aim of one additional scheme (with approximately 50 units) being built during 2014/15.

Outcome: Vulnerable children and adults are protected

- Review the current Families First programme and identify a revised programme for 2015–17.
- Establish corporate safeguarding arrangements to ensure that all staff – not just those in Social Services – are aware of, and comply with procedures designed to protect children and adults.

For this priority we have identified one outcome that we aim to deliver for our communities. Below is a selection of the activities we plan to undertake in 2014–15 in support of this outcome.

Outcome: To produce an attractive environment for residents and visitors alike

- Use customer service information to plan our street cleansing activity for the month ahead, as a supplement to the usual schedule. This will enable us to better respond to customer needs, and address problem areas as they arise.
- Continue to use external contractors to tackle environmental crime (such as dog fouling and littering) by monitoring the streets, targeting problem areas, and serving fixed penalty notices on those who are caught breaking the law.
- Raise awareness of the health danger of dog faeces, particularly for children in playing fields, through the use of radio programmes, targeting events with publicity material, and using real case studies of individuals who've been affected by toxicara. We'll also implement dog control orders to prevent dogs from accessing certain places within the county.
- Target the most problematic eyesore sites in Denbighshire by having a series of actions for multi-discipline officers to implement. The aim will be to bring these sites back into use. Some of the key sites to be targeted include:
 - 102 Vale Street, Denbigh
 - 3 Brighton Road, Rhyl
 - Grange Hotel, Rhyl

For this priority we have identified one outcome that we aim to deliver for our communities. Below is a selection of the activities we plan to undertake in 2014–15 in support of this outcome.

Outcome: Our housing market will offer a range of types and forms of housing in sufficient quantity to meet the needs of individuals and families

- By September 2014 we will produce a package of information and advice to planning agents and developers to assist in the development of affordable housing. We'll deliver 38 units of new affordable housing in 2014/15.
- Work more closely with the Private Rented Sector (which houses 17% of our residents) to develop fairer access and drive up quality. We'll also develop models that will make house sharing a viable option for single people on the lowest incomes so they can avoid 'sofa surfing', or even street homelessness.
- Negotiate a settlement with the Welsh Government for the abolition of the Housing Revenue Account Subsidy System. This will place Denbighshire in the best possible position to reinvest in housing stock, including the building of new council housing.
- Produce master plans and planning briefs to simplify guidance and encourage the private sector to develop allocated housing sites, delivering mixed types and ranges of housing. The emphasis will be on key strategic and eyesore sites.
- Implement the new Welsh Government home loan scheme to enable home owners to improve conditions in the private housing stock for those properties that have been empty for at least six months.
- Refurbish of 3–9 Abbey Street and 2–12 Edward Henry Street, Rhyl from October.
- Progress the development of 50–57 West Parade site (including 1–11 John Street and 18 Aquarium Street) to accommodate a development of modern apartments plus office/retail units.
- A number of properties in Brighton Road, Bath Street and Thorpe Street in Rhyl will be subject to a group repair scheme, which is a block

For this priority we have identified two outcomes that we aim to deliver for our communities. Below is a selection of the activities we plan to undertake in 2014–15 in support of each outcome.

Outcome: Services will continue to improve and develop

- Implement self-service for our Revenues and Benefits customers. This will provide customers with more choice as to how they contact us, while potentially saving us money. This will go live during the summer of 2014.
- Develop a Customer Access Strategy in which we will examine customer requirements, consider how technology can support service delivery, and how we can manage customer data. Our research will be used to plan improvements to make our services easier to access, more effective, and to provide our customers with an appropriate level of support.

Outcome: More flexible and effective workforce supported by cost efficient infrastructure

- Our offices in Ty Nant will be emptied, and staff relocated by summer 2014. Releasing this building will reduce our running costs, which we can reinvest in our services, and also contribute to the reduction in our carbon emissions.
- Where possible, office-based staff who don't need a fixed desk will be given the tools to enable Flexible Working (a laptop, remote but secure access to our systems, and mobile telephony). This will enable them to work flexibly from any location, and enable us to implement hot-desking. Flexible working offers us the opportunity to reduce costs and time spent on business travel, make more efficient use of our office space, and improve customer service.
- Register all invoices centrally and electronically, so that we reduce the time taken to process them, reducing the cost per transaction.
- Continue to roll out the corporate EDRMs system across all services in order to support flexible working (people can access 'paper' work from any location), and freeing up storage requirements. All of this helps to ensure cost effective management and storage of information. By April 2015 we anticipate 86% of the staff with access to ICT will be able to use EDRMS.