

The Corporate Plan 2012-17

Performance Report
2013-14

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KEY

Each outcome in the Corporate Plan contains a number of indicators, performance measures, and improvement activities. This content is used to determine how good the current position of the council is, which is based on contextual data to enable a more robust understanding of our performance.

THE COLOURS

Colour	Action Status	Measure Status
Green	On Target	Excellent
Yellow	Experiencing Obstacles	Good
Orange	At Risk	Acceptable
Red	Compromised	Priority for Improvement
Postponed	Deferred	Not applicable
Withdrawn	Not a priority	Not applicable
To be removed	Not applicable	Proposal to delete this measure

THE SYMBOLS

(Q)	The most recent quarterly data
(YTD)	The year to date quarterly data
(YYYY)	The financial year that the latest data was published
(AY-YYYY)	The academic year that the latest data was published
▲	Showing improvement
▼	Showing decline
—	Showing no significant change

THE EVALUATION

- The default methodology for performance evaluation is where the upper quartile reflects the transition to Excellent, and the Wales median reflects the transition to a Priority for Improvement.
- This is true for most except our education attainment indicators, where the 'best in Wales' reflects the transition to Excellent and the Wales median reflects the transition to a Priority for Improvement.
- The default position for project reporting is documented in the project management methodology, summarised above (Action Status).

INTRODUCTION

This performance report looks at the Corporate Plan and Corporate Project Register. The next report for quarter 2, 2014–15, will also include an evaluation of our Outcome Agreement, which will confirm the amount of the Grant that we will be awarded by the Welsh Government for meeting our agreed targets in 2013–14.

The Corporate Plan sets out the priorities for Denbighshire for 2012–2017, and identifies the work the council will do to deliver against those priorities during those years. The council has seven clear Corporate Priorities. Within those priorities are a number of outcomes: fourteen in total. This report reviews each outcome and provides an evidence-based assessment of the current position.

KEY PERFORMANCE SUMMARY

THE CORPORATE PLAN

Generally, the improvement activities that have begun are progressing well. As the benefits they bring start to embed, we would hope to see an improvement in the indicators relating to each outcome.

1. An Economic and Community Ambition Board has been developed in support of the priority. As was anticipated in Q2's performance report, over the past six months much work has been done to prioritise and plan projects from the long list that the Board originally developed. This means that a number of projects have either been Withdrawn or Postponed. This is a sensible and appropriate process – it is a principle of good project management that business cases are assessed according to their anticipated return on investment, and that our ability to deliver them is considered within the context of the resources available. Therefore the withdrawal or postponement of projects should not be viewed negatively. Now that much planning work has been done it is hoped that progress within the projects will be seen by Q2 of 2014/15, even if the effects of these projects on the indicators may only be apparent in the longer term.
2. Under Economic and Community Ambition there is a selection of indicators that the Board has suggested are removed. These have been highlighted under each Outcome, and a rationale provided.
3. The survival rate of new enterprises in Denbighshire is Red, Priority for Improvement (especially after three years). Work under Outcome 2 to better support and connect businesses is underway, and should

provide strategic direction for improving our contribution to the success of local businesses in the long term.

4. Indicators relating to employment land are 0%, and refer to new sites or additional land allocated in the Denbighshire Local Development Plan. “The % of employment land that has been developed” refers to land that has been developed and completed in line with a valid planning permission. “The % of employment land that is ready to be developed’ refers to land which has been granted planning permission. Both indicators are nil returns because no planning application has been received on these sites, so no development has been completed. These indicators are dependent on investors taking up land and applying for planning permission.
5. In relation to NEETs, the Education service has looked into the figure supplied by Careers Wales, and there are no obvious trends. We will be meeting with Careers Wales to interrogate the data further, and will make this a priority.
6. The percentage of pupils achieving the level 2 threshold, including English/Welsh & maths; the percentage of pupils who achieve the Core Subject Indicator at Key Stage 4; and the percentage of pupil attendance in Secondary school are currently a Priority for Improvement. The volume of deficit places in our primary schools is also a Priority for Improvement; however, improvement in this area relies on capital projects, which are currently progressing well.
7. The overall condition of non-principal / classified (B) roads continues to be a Priority for Improvement. Significant funding is available to invest in our roads, suggesting that our response to the situation is appropriate. So long as we maintain momentum this should continue to improve, although another poorly performing indicator relates to the delivery of the highways maintenance programme. The final exception on the roads priority is the delivery of drop-kerbs. Progress has been slow; however, it is gaining momentum.
8. Just over 9 out of 10 meetings were held within 10 days of the child protection conference, which remains below the Wales median. Steps have been taken to increase the number of timely Core Groups meetings, but the service maintains there are a few circumstances where it is not practical and purposeful to achieve the timescales. If it’s agreed that the timeliness is important, it would be useful to understand more about these circumstances so that barriers to achievement could be removed.

9. In terms of our public realm, the priority for improvement in this outcome relates to fly tipping. Largely explained away by reporting problems, we should focus on ensuring our processes are understood and adhered to, in order for us to have confidence in the data.
10. A number of indicators relating to housing have declined, the current supply of social and affordable housing being considered a Priority for Improvement, as is the supply of housing land. Our ability to respond to planning applications within statutory timescales has improved, but remains a Priority for Improvement.
11. Although the complaints-related indicator only achieves Acceptable status, there is low tolerance for deviation from 100%, and we are very close to the Acceptable threshold of 95%. Nevertheless, the indicator only asks us to respond to a complaint within ten days – not necessarily resolve it.
12. Our levels of sickness absence remain a Priority for Improvement, but the FTE average is down from 9 days to 8.47, and there is work planned for 2014/15 to further address problem areas.
13. We are aware that our primary schools emit a relatively high degree of carbon, compared to the rest of Wales. This is because primary schools' electricity consumption is higher than the Welsh average, and electricity substantially affects our carbon emissions. The Property section is aware of increased ICT equipment in schools, and is investigating ways of reducing consumption by installing switch off software when computers are not being used. A number of schools under refurbishment are also having low energy lighting installed.

OUTCOME SUMMARY

This is the summary position for each Outcome in the Corporate Plan at 31 March 2014. The overall evaluation for each Outcome has been determined by taking account of the indicators, performance measures, and improvement activity.

DEVELOPING THE LOCAL ECONOMY

Outcome 1	ACCEPTABLE
Outcome 2	UNKNOWN
Outcome 3	UNKNOWN
Outcome 4	ACCEPTABLE
Outcome 5	ACCEPTABLE
Outcome 6	GOOD

IMPROVING PERFORMANCE IN EDUCATION & THE QUALITY OF OUR SCHOOL BUILDINGS

Outcome 7	ACCEPTABLE
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IMPROVING OUR ROADS

Outcome 8	GOOD
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VULNERABLE PEOPLE ARE PROTECTED & ABLE TO LIVE AS INDEPENDENTLY AS POSSIBLE

Outcome 9	GOOD
Outcome 10	GOOD

CLEAN AND TIDY STREETS

Outcome 11	EXCELLENT
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ENSURING ACCESS TO GOOD QUALITY HOUSING

Outcome 12	ACCEPTABLE
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MODERNISING THE COUNCIL TO BE EFFICIENT & IMPROVE SERVICES FOR CUSTOMERS

Outcome 13	GOOD
Outcome 14	ACCEPTABLE

LOCAL ECONOMY HEADLINE

HEADLINE INDICATORS

All of the work involved with delivering the six outcomes within this priority should have a positive influence on the following, overarching indicators that demonstrate the success of the Economic and Community Ambition (ECA) programme overall.

The survival rate of new enterprises in Denbighshire is Red, Priority for Improvement (especially after three years). Work under Outcome 2 to better support and connect businesses is underway, and should provide strategic direction for improving our contribution to the success of local businesses in the long term.

DENBIGHSHIRE HAS HIGH EMPLOYMENT AND GOOD INCOME

% Job Seekers Allowance claimant count	— (03/14) 3.30
Median Household Income (£)	(2013) 22,703

BUSINESSES DEVELOP AND GROW

The count of births of new enterprises	— (2012) 280
1 year survival rate of new enterprises	▲ 91.1%
3 year survival rate of new enterprises	▼ 52.6%
Turnover of Denbighshire based businesses (£m)	(2013) 2,100

OUTCOME 1

Infrastructure For Growth

SUMMARY

The overall position for this outcome is Orange: Acceptable. This is based on two facts: 1) the indicators that we can measure presently have a Red and Orange status, but 2) the activities that we are managing have either a Yellow or Green status. Although the activities are progressing well, their impact is yet to be felt.

It's proposed that the indicators relating to transport are removed, as the ECA Board has no plans for additional projects to improve Denbighshire's position in relation to transport.

Nothing has changed with the Ofcom overall broadband ranking, which was last updated in October 2013. However, progress is being made. The BT Superfast Cymru project has now rolled out superfast broadband to communities served from the Corwen exchange. The future focus for the Digital Denbighshire project will be predominantly on encouraging businesses to take up the opportunities presented by superfast broadband.

The indicators relating to our business Land and Premises are new. Already we propose the removal of one relating to the percentage of all available employment land this is in use. This is because the means of capturing data would be an annual survey of all employment land sites. It wasn't felt the effort involved justified the end product.

The Council conducts employment land reviews on an annual basis, which monitor the development of land with regard to progress in planning terms (copies of the annual review report are available from the Planning department). Indicators relating to employment land are 0%, and refer to new sites or additional land allocated in the Denbighshire Local Development Plan 2006 – 2021 (LDP, p42). "The % of employment land that has been developed" refers to land that has been developed and completed in line with a valid planning permission. "The % of employment land that is ready to be developed" refers to land which has been granted planning permission. Both indicators are nil returns because no planning application has been received on these sites, so no development has been completed. These indicators are dependent on investors taking up land and applying for planning permission.

However, positive intervention through the council’s Commercial Sites group could help to bring some of these sites forward. In addition, a planning permission for Bodelwyddan Key Strategic Site is currently under consideration; this allocation includes 26 hectares of employment land.

Some of the activity originally outlined for this Outcome is no longer under the remit of the ECA Board, which steers progress under this priority.

The first activity that has been stopped is, “Identify transport infrastructure that risks limiting local economic development”. The Board has prioritised land, premises and digital infrastructure over transport.

For similar reasons the activity around development of a business case for electrification of the rail line has been withdrawn by Denbighshire’s ECA Board. This is because the business case is being co-ordinated overall by WG. At a regional level, the North Wales Economic Ambition Board is contributing to the business case by analysing the potential economic growth and social benefit of rail modernisation. Early work suggests that economic benefit from investment in more modern rail services (including electrification) could be significant, but the full report to the Ministerial Taskforce on Transport for North Wales (which will also look at the potential offered by other strategic transport interventions) is due in December. This work will be collated by WG and will be considered as they develop the National Transport Plan.

Activity around “Creating cross-sector online access point promoting business land and premises” is now due to start in June 2014, when resource will be available. It should be noted that the activity to promote inward investment (currently under Outcome 6, Well-Promoted Denbighshire) has been combined with this because the same tool will be used to achieve both objectives.

The scope of the activity “Public agency industrial/commercial property review and development plan” has been reduced so that now it will only focus on a Denbighshire commercial property review and development plan. It’s felt that there’s much work to be done on Denbighshire’s own property portfolio before examining the portfolio of other agencies.

[KEY](#)

INDICATORS

TRANSPORT

% of businesses who report travel difficulties as a barriers for employees	N/A until 2014/15
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% of businesses who report travel difficulties as a barriers for customers	N/A until 2014/15
% of businesses who report travel difficulties as a barriers for suppliers	N/A until 2014/15
% of businesses who report selling goods and services to a wider area	N/A until 2014/15

DIGITAL AND MOBILE

Ofcom five point ranking for overall broadband performance	▲ (2013) 3
Ofcom rank for premises that receive no reliable signal (3G)	— (2013) 5
Ofcom rank for premises that receive no reliable signal (4G)	N/A until 2014/15
% of businesses who report internet use to sell or source goods and services	N/A until 2014/15

LAND AND PREMISES

% of employment land that has been developed	0
% of employment land that is ready to be developed	0
% of all available employment land where business premises are in use	Data Development

IMPROVEMENT ACTIVITY

Identify transport infrastructure that risks limiting local economic development	WITHDRAWN
Lead the case for modernisation/electrification of rail services in North Wales	WITHDRAWN
Develop a ‘Digital Denbighshire’ Plan	YELLOW
Create cross-sector online access point promoting business land and premises	POSTPONED
Identify constraints and opportunities for strategic development sites	GREEN
Public agency industrial/commercial property review and development plan	YELLOW

OUTCOME 2

Supported and Connected Businesses

SUMMARY

The overall position for this outcome is Unknown. There are still significant data gaps that limit our ability to determine the current position of this outcome, but means of collecting the data are either underway, or are scheduled for development.

Indicators under the Business Support and Local Business Connections headings will be collated from the Denbighshire Business Confidence Survey, which is currently being conducted. Results will be published in the Q2 performance report. There was also an Open For Business event held in early April, with the purpose of engaging with businesses. This well-attended event was considered successful and useful by the business in attendance.

A proposal for capturing community and social benefits under the Procurement heading is due at the ECA Board in November 2014. This activity will feature in performance reports covering 2014/15. It should be noted that wider work on the procurement strategy is well underway already: the first phase is about strengthening arrangements in-house which will make it easier for local businesses to engage with us; while phase two is about developing and monitoring contracts that feature community benefits, and also developing local suppliers so that they are better placed to bid for local authority contracts.

The activity to “Guide and assist development of business advice & support partnership” has been merged with the project under Outcome 6 regarding inward investment, and has been further refined. We're no longer aiming for a full blown partnership but are instead working with other agencies to streamline and make more straightforward the way businesses access the services. We've recently purchased a CRM system, Evolutive (to be implemented shortly), which is widely used in the Economic Development and Inward Investment sector, and we're working at a regional level to share best practise and adopt common approaches. Contact has also been made with WG to improve Denbighshire's profile.

A project brief in support of the activity, “Embed effective county business networking and B2B mentoring” is now due in March 2015.

KEY

INDICATORS

BUSINESS SUPPORT

No. of businesses that access business advice & support services during the year	N/A until 2014/15
% of businesses who were satisfied with the quality of advice & support	N/A until 2014/15
% of businesses reporting that the right advice & support was easy to access	N/A until 2014/15

LOCAL BUSINESS CONNECTIONS

% of businesses who report that they are part of a business network	N/A until 2014/15
% of businesses who report some benefit from their business network	N/A until 2014/15

DCC PROCUREMENT AND LOCAL IMPACT

£ value of procurement contracts awarded to local businesses	£47,072,401
Local procurement as a % of total procurement	▲ 31.3%
% of agreed community and social benefit clauses that are:	
a. fully achieved	Data Development
b. partially achieved	Data Development

IMPROVEMENT ACTIVITY

Guide and assist development of business advice & support partnership	WITHDRAWN
Ensure regulatory services adopt a more business-friendly approach	GREEN
Embed effective county business networking and B2B mentoring	POSTPONED
Plan effective strategic engagement with the business community	GREEN

OUTCOME 3

Opportunities for growth

SUMMARY

The overall position for this outcome is Unknown, as too little information is available on which to base a judgement.

There have been changes to the set of Indicators under the heading, “Growth Opportunities”. Originally itemising sectors such as Creative Industries, we now understand two things: 1) this might not be a growth sector, and 2) data does not exist in support of it. Instead, some research will be undertaken to identify the growth sectors for Denbighshire, and also identify means of collecting data in support of tracking their progress. Under this heading, we will be tracking the number of new businesses in the Growth Sectors, and the number of residents employed in Growth Sectors (as commuting out-of-county is likely).

The section of indicators relating to Social Enterprises has been removed. This is because the ECA Board has decided not to segregate this type of business from others. Also, the Board suggests that Denbighshire Voluntary Services Council (DVSC) is better placed to support the sector in future.

The activity, “Further exploit the potential of OpTiC & promote St Asaph Business Park” was briefly postponed but a project brief is due before the ECA Board in June 2014.

Establishment of a strategic relationship with the agricultural sector is an activity that has been postponed and will be reviewed in 2016/17.

[KEY](#)

INDICATORS

TOURISM

Total revenue derived from tourism (£m)	▲ (2013) 339
No. of people employed in tourism sector in Denbighshire	▲ (2013) 5302
No. of residents in accommodation & food services sector	(2012) 3400

GROWTH OPPORTUNITIES

No. of new business in Growth Sectors	Data Development
No. of Denbighshire residents employed in Growth Sectors	Data Development
No. of businesses in production sector	(2013) 205
No. of businesses in the creative industries sector	Data Development
No. of residents employed in the manufacturing sector	(2013) 3300
No. of residents employed in the energy & water sector	(2012) 200
No. of residents employed in the agriculture sector	Data Development
No. of residents employed in the creative industries sector	Data Development

SOCIAL ENTERPRISE

The count of births of new social enterprises	Data Development
The one year survival rate for new social enterprises	Data Development
The three year survival rate for new social enterprises	Data Development
The number of jobs created within the social enterprise sector	Data Development

IMPROVEMENT ACTIVITY

Further exploit the potential of OpTiC & promote St Asaph business park	POSTPONED
Map regional growth locations to identify supply chain and job opportunities	GREEN
Business case and implementation plan for Coastal leisure facilities	YELLOW
Develop an Events Strategy, integrating major and local events	GREEN
Establish a strategic relationship with the agricultural sector	POSTPONED

OUTCOME 4

High quality skilled workforce

SUMMARY

The overall position for this outcome is Orange: Acceptable. Priorities are to see an increase in the qualification levels for a higher proportion of our residents (which might be achieved by improving the county's job market to attract/retain well-qualified residents); to reduce the number of Year 11 school leavers not in employment, education or training; and to reduce the number of young people claiming Job Seekers' Allowance.

In relation to NEETs, the Education service has looked into the figure supplied by Careers Wales, and there are no obvious trends. We will be meeting with Careers Wales to interrogate the data further, and will make this a priority.

Data for indicators beneath the Advanced Skills for Growth section will be available by Q2, once the Denbighshire Business Confidence Survey (currently being conducted) is complete.

Four of the activities have been postponed, subject to a review of the section. To date, the key early priorities are about identifying the advanced skills that are needed for growth, with a particular focus on encouraging uptake of (and attainment in) STEM subjects (Science, Technology, Engineering, and Mathematics) and Careers advice to young people. Once we are clearer about the skills that are required we will identify specific improvement actions.

[KEY](#)

INDICATORS

SKILLS FOR WORK AND LIFE

% of the working age population with no qualifications	▼ (2013) 10.2
% of the working age population with qualifications of level 2 and above	▲ (2013) 72.4
% of the working age population with qualifications of level 4 and above	▲ (2013) 31.1

CONNECTING PEOPLE WITH JOBS

% of year 11 school leavers not in employment,	▼ (2013-14)
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education, or training (NEET)	4.1
% of the working age population claiming Job Seeker's Allowance (JSA)	▲ (Q) 3.30
% of the population aged 18 to 24 claiming JSA	— (Q) 7.3

ADVANCED SKILLS FOR GROWTH

% of businesses reporting unfilled vacancies due to unsuitable applicants	N/A until 2014/15
% of businesses reporting difficulty recruiting staff with the right skills	N/A until 2014/15

ENTERPRISE AND ENTREPRENEURSHIP

% of people of working age in Denbighshire who are self employed	▲ (2013) 13
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IMPROVEMENT ACTIVITY

Review current programmes to support skills development	YELLOW
Ensure our priorities are in the North Wales Skills Development Plan	YELLOW
Support and challenge Careers Wales to improve school career advice	POSTPONED
Improve the availability and quality of apprenticeship opportunities	POSTPONED
Develop a county wide Job Brokerage scheme	POSTPONED
Review & evaluate how enterprise and entrepreneurship are promoted	POSTPONED

OUTCOME 5

Vibrant towns and communities

SUMMARY

The overall position for this outcome is Orange: Acceptable. While some of the indicators are performing at a Good or Excellent level, deprivation in some of our areas is a key issue. New data from the Wales Index of Multiple Deprivation (WIMD) will be available later in 2014, but we know that unemployment and low income are still issues for Rhyl West in particular, which hasn't recovered the way other areas (including other deprived areas) in Wales have. It's likely that Rhyl Going Forward will need to focus not just on completion of the big infrastructure projects but also increasingly on how we derive maximum benefit from them in terms of improving employment and income levels.

Data on the indicator relating to rural business confidence forms part of the results from the aforementioned Denbighshire Business Confidence Survey (results available by Q2). For both this indicator and the one relating to rural levels of JSA claimants, Rural has been taken to mean all areas except for Rhyl and Prestatyn.

The activity to develop an initiative for all empty shops has been postponed until sometime in the financial year 15/16, pending a Town Centre Growth & Diversification Plan, which is due to be started in July 2014.

With regard to the activity to, "Deliver priority projects within the Rhyl Going Forward (RGF) work streams", this activity will now be monitored by the RGF Board alone. There was no need for additional oversight from the ECA Board. Likewise, it's suggested that the activity to support North Denbighshire Communities First Clusters is also overseen by the RGF Board.

[KEY](#)

INDICATORS

TOWN CENTRES AND HIGH STREETS OF THE FUTURE

% of vacant town centre premises (Denbighshire average)	▲ (2013) 9.75
% of residents reporting overall satisfaction with their town centre	(2013) 62.6
% of town residents reporting overall satisfaction with	(2013) 86.0

their local area	
% of town centre businesses reporting confidence in future prospects	N/A until 2014/15

TACKLING DEPRIVATION AND POVERTY, PARTICULARLY IN PARTS OF RHYL AND UPPER DENBIGH

% of LSOA that fall into the 10% most deprived in Wales	(2011) 10
No. of LSOA with a claimant count (%) greater than Great Britain	(2011) 18
No. of LSOA with a median household income below Wales	(2011) 32

RURAL DENBIGHSHIRE

% of the rural working age population claiming Job Seekers Allowance	1.75%
% of rural residents reporting overall satisfaction with their local area	(2013) 89.7
% of rural businesses reporting confidence in their future prospects	N/A until 2014/15

IMPROVEMENT ACTIVITY

Develop initiatives for empty shops	POSTPONED
Review parking/traffic management in all towns to support economic growth	YELLOW
Deliver priority projects within the Rhyl Going Forward work streams	WITHDRAWN
Support North Denbighshire Communities First Cluster to address deprivation	GREEN
Develop a county wide approach to tackling deprivation and poverty	YELLOW

OUTCOME 6

Well-promoted Denbighshire

SUMMARY

The overall position for this Outcome is Yellow: Good. Although there are two indicators that are classed as Excellent, we need further data before we can be confident that the overall position is Excellent.

Two indicators have been removed because, on reflection, they weren't deemed to be reliable indicators of a 'well-promoted Denbighshire'.

The activity to "Undertake market research to better understand target markets and audiences" was postponed for a short period, but a project brief is due to go before June's ECA Board.

We referred to "Ensure a seamless response to Inward Investment enquiries" under Outcome 2. Town & Area Plans are subject to a full review currently that will help guide their next stage of development. Cabinet commissioned the review following consideration of the latest wave of Town & Area Plans and concerns that perhaps the Plans weren't sufficiently focused or delivering impact.

[KEY](#)

INDICATORS

DENBIGHSHIRE IS RECOGNISED AS A GREAT PLACE TO LIVE

% of residents satisfied with their area as a place to live	▼ (2013) 84.7
% of residents reporting they are likely to move out in the next 5 years	▼ (2013) 17.9
Number of house sales	Data Development
Number of housing new build completions	▼ (2013) 129 ¹

DENBIGHSHIRE IS RECOGNISED AS A GREAT PLACE TO VISIT

Number of visitors	2013 data available July 2014
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¹ This is the figure for new build house completions identified in the Joint Housing Land Availability Study

IMPROVEMENT ACTIVITY

Undertake market research to better understand target markets and audiences	POSTPONED
Destination Management Plan & the Destination Denbighshire Partnership	GREEN
Ensure a seamless response to Inward Investment enquiries	POSTPONED
Embed Town & Area Plans across services, with partners and in communities	POSTPONED
Develop and implement coordinated approach to tackling eyesore sites	GREEN

OUTCOME 7

Students achieve their potential

SUMMARY

We are using a higher benchmark for Excellence for the educational attainment where Green/Excellent is the best in Wales. The overall position for this outcome is Orange: Acceptable. The percentage of pupils achieving the level 2 threshold, including English/Welsh & maths; the percentage of pupils who achieve the Core Subject Indicator at Key Stage 4; and the percentage of pupil attendance in Secondary school are currently a Priority for Improvement. One of the performance measures is currently classed as a Priority for Improvement due to a small increase in the number of deficit places in primary schools.

* **Please Note:** The status of national indicators / measures marked with an asterisk is currently based on all-Wales projections for 2013-14. This data will be published in September.

[KEY](#)

INDICATORS

% of all pupils that leave without an approved qualification*	▲ (FY-2013) 0.24
% of pupils who achieve the Core Subject Indicator at Key Stage 2	▲ (AY-2013) 86.0
% of pupils who achieve the Core Subject Indicator at Key Stage 4	▼ (AY-2013) 49
Average Capped Points Score for pupils at Key Stage 4	▲ (AY-2013) 345
% of pupils achieving the level 2 threshold, including English/Welsh & maths	▼ (AY-2013) 53.4
% of pupils achieving the level 2 threshold or vocational equivalents	▲ (AY-2013) 85.7
% of pupil attendance in primary schools	▼ (AY-2013) 94.3
% of pupil attendance in secondary schools	▼ (AY-2013) 92.4

Average number of school days lost per fixed-term exclusion	▲ (AY-2013) 1.9
Number of fixed-term exclusions	▲ (AY-2013) 555

PERFORMANCE MEASURES

No. of surplus places as a % of total primary school places	▲ (AY-2014) 12.95
No. of surplus places as a % of total secondary school places	▼ (AY-2014) 17.89
No. of deficit places as a % of total primary school places	▼ (AY-2014) 1.22
No. of deficit places as a % of total secondary school places	— (AY-2014) 0.00
No. of primary school places provided by mobile classrooms	▲ (AY-2014) 527
No. of secondary school places provided by mobile classrooms	▲ (AY-2014) 566

IMPROVEMENT ACTIVITY

Bodnant Community School – Extension and remodelling	YELLOW
Mentoring programme to support year 11 students	GREEN
Programme to facilitate the delivery of the Literacy Numeracy Framework	GREEN
Funding for 21st Century Schools Programme and Modernising Education	GREEN
Re-structure framework and delivery arrangements of strategic priorities	YELLOW
Review current cluster arrangements	YELLOW
Review current provision for students who access the Behaviour Support Service	YELLOW
Develop and implement an anti-bullying policy	GREEN
Rhyl High School – New building	YELLOW
Programme to reduce the reliance on mobile accommodation	YELLOW

To establish the Modernising Education Programme Board	GREEN
Review approach to planned and reactive maintenance works within schools	YELLOW
Ysgol Bro Dyfrdwy – Building works for the new area school	GREEN
Ysgol Dyffryn Ial – Llandegla extension	GREEN
Ysgol Glan Clwyd – Extension and remodelling	GREEN
Ysgol Twm o'r Nant – Refurbish and remodel	ORANGE
Ysgol y Llys – Extension and remodel	GREEN
Governor's Wales Quality Mark	ORANGE
Faith-Based Review: Consultation	YELLOW

OUTCOME 8

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

SUMMARY

We compare our position for the road condition indicators with a group of similar rural local authority areas in Wales. Overall, the current position for this outcome is Yellow: Good. Our B roads are still considered a Priority for Improvement, despite seeing improvement, and satisfaction with the quality of our C roads is also low. Performance against our planned highways capital maintenance programme is regarded as a Priority for Improvement. The percentage of drop-kerb routes in place is also a Priority for Improvement; however, the Service has now identified each of the priority routes and, during the first quarter of 2014–15, will be carrying out audits to identify gaps in provision and will begin to rectify any shortcomings.

* **Please Note:** The status of national indicators / measures marked with an asterisk is currently based on all-Wales projections for 2013–14. This data will be published in September.

Further work is needed by the service to address issues with extracting measure data from the Customer Relationship Management System (CRM) where it is currently marked as unknown.

[KEY](#)

SURVEY INDICATORS

Residents Survey, % satisfaction with:	
Maintaining main roads in good condition	▲ (2013) 64.9
Maintaining streets in towns & villages in good condition	▼ (2013) 61.9
Maintaining rural roads in good condition	(2013) 48.8
City, Town & Community Councillor Survey, % satisfaction with:	
Maintaining main roads in good condition	N/A until 2014/15
Maintaining streets in towns & villages in good condition	N/A until 2014/15

Maintaining rural roads in good condition	N/A until 2014/15
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INDICATORS

% of A, B & C roads that are in overall poor condition*	▲ (2014) 9.60
% of principal A roads that are in overall poor condition*	▲ (2014) 3.70
% of non-principal/classified B roads in overall poor condition*	▲ (2014) 8.80
% of non-principal/classified C roads in overall poor condition*	▼ (2014) 14.50

PERFORMANCE MEASURES

% structural maintenance spend spent on planned structural maintenance	▲ (2014) 96.0
% timeliness of category C (Final) Street Works inspections	▲ (2014) 10.28
% of damaged roads and pavements made safe within target time	#UNKNOWN
% of road condition defects (CRM queries) resolved within timescale	#UNKNOWN
% of key routes where a drop-kerb route is in place	— (2014) 0
% of planned Highways Capital Maintenance Programme achieved	▼ (2014) 83.0
No. of successful claims concerning road condition during the year	▼ (2014) 3.00

IMPROVEMENT ACTIVITY

Road Resurfacing	ORANGE
Microasphalt	GREEN
Surface Dressing	GREEN
Pedestrian Safety Improvements	GREEN
A525 Elwy Bridge	GREEN
A548 Foryd Bridge	GREEN
Dropped Kerbs Project	GREEN
Review of preparations for Highways Winter	GREEN

Maintenance	
Review parking charges	GREEN
Develop Minor Works framework	GREEN

OUTCOME 9

Vulnerable people are able to live as independently as possible

SUMMARY

The overall position for this outcome is Yellow: Good. On the whole the council is successfully enabling vulnerable people to live independently in Denbighshire. The only concern within this outcome is the proportion of the adult population who are unable to live independently.

Traditionally Denbighshire has always had a very high rate of adults living in residential care compared to other authorities in Wales, and we have been working for many years to reduce it. However, it was always acknowledged that it would take time to bring the rate down. Our ambition for this Corporate Plan is to reduce the number of adults in residential care by 200 by 2017, from 815 to 615. At 31st March 2014, we had reduced the number by 106 to 709, which shows that significant progress has been made. However, Denbighshire still has a higher rate of adults in residential care than most other councils in Wales, which is why the indicator is still showing as red. Our position for 2014/15 will be updated at Q2, when national data is available.

[KEY](#)

INDICATORS

% of the adult population who live independently	▼ (2013) 97.1
% of the adult population who cannot live independently	— (2013) 0.7

PERFORMANCE MEASURES

% of people who live independently with modern supportive options	▲ (Q) 68.2
% of people who live independently with traditional care options	▲ (Q) 31.8
Rate of delayed transfers of care for social care reasons	— (Q) 0.3
% of adult clients who do not need social care service following reablement	▲ (Q) 77.0
Average number of days taken to deliver a Disabled Facilities Grant	▼ (Q) 187
The number of new placements of adults whom the	— (Q) 161

authority supports in care homes	
No. of service users in receipt of assistive technology	▲ (Q) 1550

IMPROVEMENT ACTIVITY

Direct Payments Scheme	GREEN
Additional Reablement Capacity (£100k)	GREEN
Carers Plan	GREEN
Feasibility Study: Extra Care Housing Options	GREEN

OUTCOME 10

Vulnerable people are protected

SUMMARY

The overall position for this outcome is Yellow: Good. The council has excellent success protecting vulnerable people in Denbighshire, but there is an exception in terms of the timeliness of core group meetings. In quarter 4, just over 9 out of 10 meetings were held within 10 days of the child protection conference, which is a performance improvement on the previous period but remains below the Wales median.

Steps have been taken over the last few months to increase the number of timely Core Groups meetings, but there are a few circumstances where the key professionals and/or parents are not available within the timescales. These are kept to a minimum and authorised at Service Manager level.

KEY

INDICATORS

% of child referrals that were re-referrals within 12 months	▲ (Q) 17.2
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PERFORMANCE MEASURES

% of adult protection referrals completed & the risk has been managed	▲ (Q) 100
% of child protection reviews carried out within statutory timescales	— (Q) 100
% of core group meetings within 10 days of child protection conference	▲ (Q) 91.2
% of open cases on child protection register with allocated social worker	— (Q) 100

IMPROVEMENT ACTIVITY

Arrangements for Protecting Vulnerable Children and Adults	YELLOW
Signs of Safety Model	YELLOW
Intensive Family Support Services	GREEN

OUTCOME 11

To produce an attractive environment for residents and visitors alike

SUMMARY

The overall position for this outcome is Green: Excellent. The indicator data, however, identifies an issue with fly tipping. This is because we are reporting this indicator differently from other councils, including incidents that we identify ourselves in addition to incidents reported by the public. The percentage of reported fly tipping incidents cleared within five working days is also a Priority for Improvement. There are again some issues with the quality of the data, as our Customer Relationship Management System (CRM) can only measure how long it takes from when the incident is recorded to when it is closed on the system (rather than when the incident was actually cleared). Going forward in 2014–15 the Service hopes to have addressed these issues.

* **Please Note:** The status of national indicators / measures marked with an asterisk is currently based on all-Wales projections for 2013–14. This data will be published in September.

Further work is needed by the service to address issues with extracting measure data from the Customer Relationship Management System (CRM) where it is currently marked as unknown.

KEY

SURVEY INDICATORS

Residents' Survey, % satisfaction with:	
The cleanliness of the streets (local area)	(2013) 73.1
The cleanliness of the streets – dog fouling (local area)	(2013) 50.8
The cleanliness of the streets (nearest town)	(2013) 74.4
The cleanliness of the streets – dog fouling (nearest town)	(2013) 58.8
City, Town & Community Council Survey, % satisfaction with:	
The cleanliness of the streets (C,T&CC area)	N/A until 2014/15
% of C,T&CC who report improvement with dog fouling	N/A until 2014/15

INDICATORS

The Cleanliness Index (2014 data published in Sept)	▲ (2013) 82.8
The rate of reported fly tipping incidents reported per 1,000 population*	▲ (2014) 23.3
Clean Streets Survey – Improvement Areas	▲ (Q) 99.5

PERFORMANCE MEASURES

% reported fly tipping incidents cleared within five working days*	▲ (2014) 94.88
% of untidy land incidents resolved within 12 weeks	▼ (2014) 47
Average Response time to litter notifications (including dog fouling)	#UNKNOWN
The rate of fixed penalty notices (all types) issued per 1,000 population	▲ (2014) 35.3
The rate of fixed penalty notices (dog fouling) issued per 1,000 population	▲ (2014) 0.47

IMPROVEMENT ACTIVITY

Review provision of Public Bins	GREEN
Review street cleaning activities	GREEN
Target problematic areas for environmental crime	GREEN
Anti-Dog Fouling Project	GREEN
Eyesore Sites Project	GREEN

OUTCOME 12

The housing market in Denbighshire will offer a range of types and forms of housing in sufficient quantity to meet the needs of individuals and families

SUMMARY

The overall position for this outcome is Orange: Acceptable. However, the current supply of social and affordable housing is considered a Priority for Improvement, as is the supply of housing land. The housing land supply data provided below is, however, is for 2012–13, pre-dating the adoption of the Local Development Plan. The LDP makes provision for 7500 new homes by 2021 and the land supply figure for 2013–14 will be significantly higher. The 2014 Joint Housing Land Availability Study is to be agreed and published by March 2015. In terms of the performance measures, the speed of determining householder planning applications within eight weeks is also a Priority for Improvement. The council recognises that speed needs to be balanced with quality, but accepts that further improvements should be made in this area. The council will also be looking at upfront work on planning applications (pre-application stage) to support the development and submission of higher quality applications.

* **Please Note:** The status of national indicators / measures marked with an asterisk is currently based on all-Wales projections for 2013–14. This data will be published in September.

[KEY](#)

INDICATORS

The current supply of social housing	▼ (2014) 9
The current supply of affordable housing	▼ (2014) 15
The current supply of market housing (2014 data published in June)	(2013) 109
% additional affordable housing units provided*	▲ (2014) 49
% additional affordable housing units granted planning permission (count)	▲ (2014) 18
% HMO with a full licence*	▲ (2014) 36
Supply of housing land by joint housing land availability study (2014 data published in June)	▼ (2013) 3.50

PERFORMANCE MEASURES

% potentially homeless households with homelessness prevented*	▼ (2014) 93
% of core KPI benchmarked in HouseMark that are in the top quartile	▼ (Q4) 41
The average number of calendar days taken to re-let empty properties (standard re-lets only)	▼ (2014) 34.42
% private sector dwellings returned to occupation*	▼ (2014) 17.7
The number of potential homeless people assisted to find a home	▲ (Q4) 30
The average number of calendar days taken to deliver a Disabled Facilities Grant*	▼ (2014) 187
% householder planning applications determined within eight weeks*	▲ (2014) 82
% council properties achieving Welsh Housing Quality Standard	▲ (2014) 99.76

IMPROVEMENT ACTIVITY

Single Access Route to Housing Project	YELLOW
HMO Licensing Scheme	ORANGE
Refurbishment in Conservation Area (Brighton Road, Rhyl)	GREEN
Refurbishment (Area Renewal Grants)	GREEN
Housing Renewal Projects in private sector housing and environmental enhancements	GREEN
Private sector bringing forward allocated Housing Sites	ORANGE
Financial Inclusion Strategy 2014-17	ORANGE
Satisfaction Survey: Homelessness & Housing Options Service	YELLOW
Arrangements for Move On accommodation from supported housing	GREEN
Redesign/restructure the Homelessness and Housing Option Service	ORANGE
Action Plan: Relationship with Private Rented Sector	YELLOW

Encourage the private sector to bring forward allocated housing sites	ORANGE
Agree common allocations policy with SARTH partners	YELLOW
Local Housing Strategy for 2013-18	ORANGE
Develop an Affordable Housing Programme for 2013/14	YELLOW
Revise the Supplementary Planning Guidance on Affordable Housing	YELLOW
Deliver energy efficiency initiatives in the private sector housing	GREEN
Introduce re-payable loans to allow home owners to improve conditions in the private housing stock	YELLOW

OUTCOME 13

Services will continue to develop and improve

SUMMARY

The overall position for this outcome is Yellow: Good, with most of the Indicators generating an Excellent status. Although the complaints-related indicator only achieves Acceptable status, there is low tolerance for deviation from 100%, and we are very close to the Acceptable threshold of 95%.

[KEY](#)

SURVEY INDICATORS

Residents' Survey, % satisfaction with:	
The council is efficient and well-run	▲ (2013) 40.8
The council acts on the concerns of residents	▼ (2013) 38.4

INDICATORS

% of projects expected to achieve their benefits	— (Q) 100
No. of statutory recommendations made by the Wales Audit Office	— (2014) 0

PERFORMANCE MEASURES

% of Outcome Agreement grant awarded to Denbighshire	— (2013) 100
% of complaints responded to within corporate timescales	▼ (2014) 93.84
% of eligible modernisation projects with a post-implementation review	(Q) N/A ²
Rate of complaints received by DCC per 10,000 population	15.46 ³

² No Modernisation projects are yet at the post-implementation review stage.

³ No Excellence or Intervention thresholds have been set for this figure. This is because we did not have access to enough comparable data, and we did not know whether comparable processes were being followed in other authorities. Hence, we could not account for the difference in volumes recorded, and could not assert what would be an excellent position. We will track the trend over time.

IMPROVEMENT ACTIVITY

Customer Feedback and Complaints	GREEN
Establish the Corporate Programme Office	GREEN
Resident's Survey	GREEN
Launch New Website	GREEN

OUTCOME 14

More flexible and effective workforce supported by cost efficient infrastructure

SUMMARY

The overall position for this outcome is Orange: Acceptable. Reducing running costs is a big challenge for the Council, but there are some significant projects underway to increase efficiency, and these are progressing well.

Of the exceptions, percentage of people that feel they have the information and IT to work efficiently was initially gauged in 2013, and the survey will be repeated in 2015.

Although our levels of sickness absence remain a Priority for Improvement, the FTE average is down from 9 days, and there is work planned for 2014/15 to further address problem areas.

We are aware that our primary school portfolio emits a relatively high proportion of carbon, compared to the rest of Wales. This is because our electricity consumption in Primary Schools is higher than the Welsh average, and electricity substantially affects our carbon emissions. The Property section is aware of increased ICT equipment in schools, and is investigating ways of reducing consumption by installing switch off software for the computers when they are not being used. A number of schools under refurbishment are also having low energy lighting installed.

[KEY](#)

SURVEY INDICATORS

Staff Survey, % of positive responses to:	
I know what is expected of me	(2013) 94.0
I have the skills to do my job effectively	(2013) 97.0
I can access the information & I.T. that I need to work efficiently	(2013) 82.0

INDICATORS

No. of working days/shifts lost to sickness absence per FTE	▲ (2014) 8.47
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PERFORMANCE MEASURES

% of performance appraisals due that were completed	▲ (2014) 96.0
Carbon emissions from Denbighshire's corporate office space (carbon kg/m ²)	▼ 50
Carbon emissions from Denbighshire's primary schools (carbon kg/m ²)	▼ 45
Carbon emissions from Denbighshire's secondary schools (carbon kg/m ²)	▼ 36
Corporate Office space occupied by DCC, m2	16,340
Average number of business miles recorded per FTE	▲ (Q) 506
% of mobile staff that have remote access to their work I.T. systems	N/A until Q3 2014/15 ⁴
% of proposed savings through the Modernisation programme achieved	New (Q) 64.1%
% of 'Key Tasks' transactions undertaken online	▲ (03/2014) 13.13 (baseline)

IMPROVEMENT ACTIVITY

Printer Rationalisation Project	COMPLETE
Defining Work Styles Project	YELLOW
E-Invoicing & Central Invoice Registration	GREEN
EDRMS	GREEN
Office Accommodation Review Implementation	GREEN
Audio/video conferencing implementation	GREEN
Automated payment kiosks in Ruthin and Prestatyn	COMPLETE
Website: Phase 2 – channel shift	GREEN

⁴ The service has changed this way that this is measured - previously it was a count of the number of people that had CAG access. Policy now states that to be mobile people need CAG, a laptop, and a mobile phone. Data is being developed and the original survey repeated, and full reporting will be possible from Q3.

PROJECT REGISTER

CORPORATE PROJECT REGISTER SUMMARY

CORPORATE PROGRAMME: ECONOMIC & COMMUNITY AMBITION

Rhyl Harbour: Bridge, public square, quayside building and extended quay wall	YELLOW
Rhyl Harbour: Harbour Empowerment Order	ORANGE
Construction Procurement North Wales	GREEN

CORPORATE PROGRAMME: MODERNISATION

Electronic Document and Record Management System (EDRMs)	GREEN
Electronic Invoicing & Central Invoice Registration	GREEN

CORPORATE PROGRAMME: MODERNISING EDUCATION

Rhyl New School	YELLOW
Ysgol Y Llys – Extension, Remodel & Refurbishment	GREEN
Bodnant Community School Extension and Refurbishment	YELLOW
Ysgol Bro Dyfrdwy Area School: Extension & Refurbishment, Cynwyd Site	GREEN
Ruthin Area Primary School Review	New Project
Welsh Medium Primary's North Denbighshire – Ysgol Twm o'r Nant	YELLOW
Welsh Medium Provision – Ysgol Glan Clwyd Extension & Refurbishment	New Project

CORPORATE PROGRAMME: MODERNISING SOCIAL SERVICES & ENHANCING WELLBEING

Carer's Development	YELLOW
Single Point of Access	YELLOW
Vulnerable People Physical Activity	YELLOW

ICT STRATEGY

Desktop Refresh	GREEN
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RHYL GOING FORWARD

West Rhyl Housing Improvement Project	YELLOW
The Honey Club, Rhyl	GREEN

SERVICE: ADULT & BUSINESS SERVICES

Review of Day Services Provision for Older People (North)	GREEN
Financial Inclusion Project	YELLOW

SERVICE: BUSINESS IMPROVEMENT & MODERNISATION

Business Continuity Plan	GREEN
Denbighshire's T&CC Devolution and Empowerment project	GREEN

SERVICE: CHILDREN & FAMILY SERVICES

Paris – Children’s Financials	GREEN
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SERVICE: CUSTOMERS & EDUCATION SUPPORT

Income Management, Cash Receipts	GREEN
Capita Regional MIS	ORANGE

SERVICE: FINANCE & ASSETS

Office Accommodation Review	GREEN
FCC and DCC Joint Strategic Procurement Service	YELLOW
PROACTIS eSourcing Rollout	ORANGE
Payroll/HR integration	New project

SERVICE: HIGHWAYS & ENVIRONMENTAL SERVICES

Residual Waste (North Wales Collaboration)	GREEN
North Wales Cycling Sustainable Activity Tourism Centre of Excellence	YELLOW
H&I Street Lighting HiLight Implementation	GREEN
Merged Highways and Environmental Services Department	GREEN
Loggerheads Traffic Congestion Initiative	YELLOW

Foryd Harbour Blue Bridge Concrete Repairs	GREEN
Corwen Flood Risk Management Scheme	GREEN
Denbighshire Local Flood Risk Management Strategy	GREEN

SERVICE: HOUSING & COMMUNITY DEVELOPMENT

Excellent Housing	YELLOW
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SERVICE: HR DIRECT

Improving Attendance and Delivering Excellence Thresholds	GREEN
Workforce Information Requirements	GREEN

SERVICE: PLANNING & PUBLIC PROTECTION

Former North Wales Hospital Denbigh	YELLOW
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