

## Appendix 1: Streamlining processes – was it achieved?

While our primary focus should be on assessing the impact of The BIG Plan for Denbighshire’s citizens, it is important not to underestimate the savings, in terms of cost and time, from streamlining processes.

No	Description of the problem in 2010	Solution	Closure synopsis
1	Four partnership plans	The Big Plan brought together the previously separate planning processes for the Community Strategy, Children and Young People’s Plan and the Health, Social Care and Wellbeing Plan (and to a much lesser extent the Community Safety Plan).	<ul style="list-style-type: none"> <li>• The BIG Plan merged three plans but the Community Safety Plan remained as was.</li> <li>• This reduced the cost associated with planning and needs assessment, engagement and consultation activity, and publication.</li> <li>• Burdens on stakeholders were reduced (fewer meetings, reduced consultation) and the landscape was simplified: there was one plan for everyone.</li> </ul>
2	Four support teams (Children and Young People; Health, Social care and Wellbeing; Denbighshire County Council Corporate Team; Community Safety)	Creation of a single Partnerships and Communities Team.	<ul style="list-style-type: none"> <li>• A single ‘Partnerships and Communities Team’ was formed and was in place by 2011. Community Safety remained separate.</li> <li>• Cost savings of approximately £70k</li> </ul>
3	Four complicated partnership structures (ie groups and boards)	Support structures were reduced (from 4 strategic boards and in excess of 20 working groups to a single Denbighshire Strategic Partnership Board, a Families First Board and Children, Young people and Families Partnership)	<ul style="list-style-type: none"> <li>• The change management process for streamlining groups and structures was protracted; hindered initially by consideration to merge aspects of partnerships with Conwy, which led to delays in terms of some delivery.</li> <li>• By 2013, one single Denbighshire Strategic Partnership Board was in place reporting to LSB. Delivery groups were then considered as part of a ‘partnerships landscape review’, although the results of which were inconclusive.</li> <li>• The Community Safety Partnership remained as was.</li> </ul>

## Appendix 2: The BIG Plan Outcomes and Indicators

Some indicators are not yet available for 2013/14. Some of these indicators will continue to be tracked in needs assessment research, as part of the proposed Wellbeing Plan.

Green / Excellent

Yellow / Good

Orange / Acceptable

Red / Priority for Improvement

### Outcome 1: Older People lead independent & fulfilled lives

INDICATORS	BEFORE Baseline	2010/11	AFTER 2013/14
% of carers of adult service users who were assessed or re-assessed in their own right who were provided with a service	85.2		95.5
% of carers whose health and wellbeing improves following support	-		-
% of older people aged 65 and over supported in the community	83.3		89.32
% of positive resident responses to the statement: My council has helped me to live independently	62.9		-
Number of older people (aged 60 and over) participating in physical activity and wellbeing opportunities at Leisure Centres	-		48327
Rate of delayed transfers of care for social care reasons per 1000 population aged 75 or over	0.71		0.33

### Outcome 2: People & Places in Rhyl benefit from regeneration activity

INDICATORS	BEFORE 2010/11 Baseline	AFTER 2013/14
% of KS4 pupils who achieved Level 2, including English/Welsh and Mathematics at Blessed Edward Jones R.C. High School	37.4	44.4
% of KS4 pupils who achieved Level 2, including English/Welsh and Mathematics at Rhyl High School	36.1	50.8
% of working age population claiming Jobseeker's Allowance in Rhyl South West	6.7	6.2
% of working age population claiming Jobseeker's Allowance in Rhyl West	14.8	14.4
Fewer or no Rhyl Lower Super Output Areas will be in the top 5 most deprived areas in Wales (WIMD)	3	1
Number of vacant town centre properties in Rhyl	47 (12.1%)	58 (15.2%)*
STEAM total revenue from tourism (coastal Denbighshire) (£m)	177	176.42*
STEAM tourism industry direct employment (coastal Denbighshire) (FTE)	2763	2723*
Tenure (owner occupation / private rented / RSL)	-	-
Town centre footfall	-	-
Type of housing	-	-

\* 2011/12

**Outcome 3: Children & Young People in Denbighshire are supported to live a life free from poverty, where they can be independent & flourish**

INDICATORS	BEFORE 2010/11 Baseline	AFTER 2013/14
% of Year 11 learners not in education, employment or training (NEET)	4.4	2.9 (2012)
% of further Education 16-19 learners, with literacy skills below Level 1	52.2	40.2*
% of further Education 16-19 learners, with numeracy skills below Level 1	67.3	60.4*
% of learners eligible for free school meals achieving Level 2 threshold at KS4, including English/Welsh and Maths	19.7	24.1
% of pupil attendance in primary schools	94.0	94.3
% of pupil attendance in secondary schools	91.3	92.4
% of pupils achieving A*- C in GCSE Welsh as a Second Language Full Course	82.2	90*
% of pupils achieving A*- C in GCSE Welsh First Language	74.1	98*
% of pupils achieving the level 2 threshold or vocational equivalents (all pupils)	60.7	85.7 (2012)
% of school days lost due to fixed-term exclusions during the academic year, in secondary schools	0.16	0.09
Young carers attend and achieve at school	-	-

\*2011/12

**Outcome 4: Vulnerable families in Denbighshire are supported to live a life free from poverty, where they can be independent & flourish**

INDICATORS	BEFORE 2010/11 Baseline	AFTER 2013/14
% of 18-24 year olds claiming Jobseeker's Allowance	9.70	7.5
% of children aged 16-18 Not in Education, Employment or Training, at the preceding 31 August in Denbighshire	4.40	2.9*
% of children fully immunised by their 4th birthday	-	82.3*
% of children in poverty*	22.1	-
% of children in reception class who are overweight or obese	Not yet available from WG	Not yet available from WG
% of FSM pupils who achieve the Core Subject Indicator at KS2, compared to non-FSM pupils	69.37 (86.0 non-FSM)	77.1 (88.2 non-FSM)
% of FSM pupils who achieve the Foundation Phase Indicator (teacher assessment), compared to non-FSM pupils	-	71.4 (81.7 non-FSM)*
% of FSM pupils who achieve the Level 2 threshold (GCSE A*- C in English/Welsh & Maths), compared to non-FSM pupils	19.7 (48.7 non-FSM)	24.1 (59.5 non-FSM)
% of half day sessions (overall absence) missed by FSM pupils in primary school compared to non-FSM pupils	7.9 (5 non-FSM)	-
% of half day sessions (overall absence) missed by FSM pupils in secondary school compared to non-FSM pupils	13.7 (7.8 non-FSM)	12.9 (7.3 non-FSM)*
% of offenders who re-offend	25.1	-
% of service users with mental health needs who leave support to live independently	46.5	45.3*
Children in need by parental capacity (domestic abuse)	13.3	28
First time entrants to Youth Offending Teams	212	125*
Number of homeless households with dependent children in temporary accommodation at the end of the period	30	15*

INDICATORS	BEFORE 2010/11 Baseline	AFTER 2013/14
Number of households with dependent children accepted as eligible, unintentionally homeless and in priority need	35	35
Rate of conceptions under age 16 years per 1000 female residents aged 13 to 15	5.30	4.8**
Rate of live births with a birth weight of less than 2500g	8.80	6.5**

\* The current child poverty population measure used by the Welsh Government does not account for children raised above the 60 per cent median poverty lines after their or their parents' entitlement to Disability Living Allowance plus linked benefits and tax credits have been secured; therefore it over-estimates levels of child poverty and underestimates the impact of income maximisation services.

\*\* The outcome framework for Families First has changed and this table includes data collected in 2011/12

### Outcome 5: Needs of our rural communities are recognised and met

INDICATORS	BEFORE 2010/11 Baseline	AFTER 2013/14
% of principal (A) and non-principal (B) and (C) roads that are in overall poor condition	13.0	10
Number of rural entrepreneurial initiatives supported	-	-
Number of tourists attracted to the region (coastal Denbighshire) (000s)	4757	4958
Older people living in rural areas feel less isolated	-	-
Residents Survey - % of positive resident responses to the statement: Satisfaction with the cost of a journey	53.9	-
Residents Survey - % of positive resident responses to the statement: Satisfaction with the frequency of buses	80.8	-
Residents Survey - % of positive resident responses to the statement: Satisfaction with their local area as a place to live	86.4	-
Residents Survey - % of young people that are satisfied that buses arrive on time	64	-
Residents Survey - % of young people that are satisfied with the cost of a journey	17	-
Residents Survey - % of young people that are satisfied with the frequency of buses	70	-

### Outcome 6: People in Denbighshire have healthy lifestyles

INDICATORS	BEFORE 2010/11 Baseline	AFTER 2013/14
% breastfeeding at 8 weeks	-	-
% breastfeeding at birth	56.5	-
% of adults in Denbighshire know how to look after their mental wellbeing	50.8	50.5*
% of adults in Denbighshire that are overweight	54.0	54.0*
% of adults who meet physical activity guidelines in the past week	34.0	32.0*
% of adults who reported being a current smoker (daily, occasional)	23.0	22.0
Abortion rate under 18 per 100,000 females	15.0	-
Conception rate under 18 per 100,000 females	35.2	33.0 (2012)
Number of individuals presenting with alcohol misuse issues	541	-

INDICATORS	BEFORE 2010/11 Baseline	AFTER 2013/14
Number of individuals presenting with substance misuse issues	298	-
*2011/12		

### Outcome 7: Children, young people and vulnerable adults in Denbighshire are safe

INDICATORS	BEFORE 2010/11 Baseline	AFTER 2013/14
% of adult protection referrals completed where the risk has been managed	92.7	100
Age-standardised mortality rates per 100,000 population, where suicide was the underlying cause of death	11.2	-
Number of 0-18 year olds admitted to hospital as an emergency due to injury or poisoning	-	-
Number of agencies / staff trained to use CAADA DASH RIC2	-	128**
Number of children on the child protection register for over 12 months	7	9*
Number of injuries from accidental fires in dwellings (excluding precautionary checks) - Denbighshire	8	9**
Number of injuries from accidental fires in dwellings (excluding precautionary checks) - Rhyl	5	2
Number of prosecutions for environmental crime carried out by the Local Authority	253	1778
Number of referrals to MARAC	-	161**
The rate of accidental fires in dwellings - Denbighshire (per 1,000)	1.06	0.97 (p)**
The rate of accidental fires in dwellings - Rhyl South West (per 1,000)	0.57	0.37 (p)**
The rate of accidental fires in dwellings - Rhyl West (per 1,000)	2.53	2.51 (p)**
The rate of all crime recorded by North Wales Police per 1,000 population	69.0	60.584**
The rate of children injured on the road per 1,000 population (Child casualties by class, NW Police)	-	-

\* December 2013

\*\* 2012/13

### Outcome 8: Denbighshire has a thriving and sustainable economy and a skilled workforce

INDICATORS	BEFORE 2010/11 Baseline	AFTER 2013/14
% of children aged 16-18 Not in Education, Employment or Training, at the preceding 31 August in Denbighshire	4.40	2.9
% of enterprise survival rates in Denbighshire after three years	62.2	52.6
% of further Education 16-19 learners with literacy skills below Level 1	52.2	40.2*
% of further Education 16-19 learners with numeracy skills below Level 1	67.3	60.4*
% of pupils achieving the level 2 threshold including English/Welsh and maths (all pupils)	43.9	53.4
% of working age population, aged 16-64, in employment	67.5	72.9
Adults in Denbighshire have good basic skills	-	-
Number of Denbighshire public and third sector organisations providing volunteering opportunities	200	221*

INDICATORS	BEFORE 2010/11 Baseline	AFTER 2013/14
Number of hours spent by young people participating in the Millennium Volunteer Scheme to achieve the Award	54050	29450* (n)
Number of new and existing enterprises financially assisted (RDP, LIF, Denbighshire's Own Grants)	-	20*
Number of public and third sector organisations achieved Investing in Volunteers award	0	1*
Number of public and third sector organisations working towards Investing in Volunteers award	0	1*
Number of volunteering opportunities	301	265*
Number of young people engaged with the Millennium Volunteer Scheme	334	421*

\* 2012/13

(n) The figure appears lower this year because a significant number of young people were late in sending their records of hours back, and their certification will awarded in 2013-14. If their hours were included in 2012/13 then the total number of hours would be 66,250.

## Appendix 3: Lessons learned

### What went well

Lesson No	Lesson Description	Suggested future action	Project Impact (High, Medium, Low)
1	<b><u>Resource management:</u></b> Fewer plans, with fewer priorities and a scaled-down support structure worked.	Continue the process of focusing on what matters, reducing bureaucracy.	High
2	<b><u>Stakeholder engagement and communications:</u></b> Reducing from four plans to one was a significant change for partners, and at the time, radical. Successful transition to The BIG Plan and streamlined processes required buy-in from stakeholders, and needed to adhere to a range of statutory duties and expectations. The change management process was sensitively handled and stakeholders bought into the concept of a single plan. The process was supported by a Project team, with significant support from Denbighshire County Council's Corporate Programme Office. Communication was of vital importance, managed through a significant engagement and consultation strategy.	Transition to a more streamlined plan, like that proposed, needs to be supported by a sensitive and inclusive engagement strategy and must be 'owned' by Denbighshire Strategic Partnership Board.	High
3	<b><u>Governance:</u></b> Denbighshire Strategic Partnership Board has flourished and taken ownership of a single plan. They are proving to work strategically; showing a genuine will to work in partnership on a smaller set of shared issues, where there is a belief they can make the most difference.	Denbighshire Strategic Partnership Board to continue in their leadership role.	High
4	<b><u>Vision and Blueprint creation and delivery:</u></b> Focusing on the 'life course' of families has enabled partners, using a Programme/Project Board approach, to deliver a new way of supporting families to improve their health, education, and economic outcomes. Early indications show that this approach delivers benefits for families and organisations (outcome benefits and cost benefits).	A clear rationale for working collaboratively, a project methodology and a strategy for using shared funding helps to ensure interventions are planned with a detailed performance framework in place.	High
5	<b><u>Costs</u></b> Partnership priorities that have been accompanied by clear funding arrangements, such as outcome 4 (Families First funding), seem to have led to changes in the way we work together more quickly, and, indicatively, seem to	Put arrangements in place to identify costs associated with projects and track them.	Medium

Lesson No	Lesson Description	Suggested future action	Project Impact (High, Medium, Low)
	be improving outcomes for people.		

What did not go well

Lesson No	Lesson Description	Suggested future action	Project Impact (High, Medium, Low)
1	<b><u>Governance:</u></b> A shared LSB did not lead to the development of shared initiatives/structures across the two counties.	Focusing on a smaller set of issues could lead to new collaborative opportunities.	Medium
2	<b><u>Programme planning, monitoring and control:</u></b> The BIG Plan was a wide ranging plan. Because of its breadth, it was planned to be run as a programme, but delays in agreeing a partnership structure led to a lack of ownership of some outcomes (most notably, outcomes 1, 5, 7, 8).	Clear ownership and leadership from the outset.	Medium
3	<b><u>Programme planning, monitoring and control:</u></b> The plan was published on time, but projects and performance measures took too long to be confirmed, delayed in part by the review of partnership structures.	Projects and measures should be confirmed ready for the formal publication of the Plan.	High
4	<b><u>Vision and Blueprint creation and delivery:</u></b> The BIG Plan covered too many complex issues and overstated the difference it could make to people during 3 years.	Greater focus is required, with more specificity as to how and what differences are anticipated in year 1, 2 and in 5-10 years.	Medium
5	<b><u>Stakeholder engagement and communications AND Benefits Realisation:</u></b> Partners found it very difficult to agree on a small number of indicators, performance measures and actions, rendering the performance management framework unwieldy. Recent research conducted by the Partnership and Communities team has identified more than 500 indicators and performance measures in relation to children and families alone. This demonstrates that notwithstanding The BIG Plan being big, it did focus on less.	The Partnership and Communities Team should act as gatekeepers in this respect. The team should be assertive in using criteria for including and excluding items.	Medium
6	<b><u>Programme risk and issue management :</u></b> These processes were not embedded.	Implement project planning through the use of Verto.	Low