



Annual Performance Report 2013-14

Corporate Plan / Project Register / Outcome Agreement / Statutory Performance Framework

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KEY

Each outcome 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Withdrawn	Not a priority	Not applicable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).

FOREWORD

Each year we publish a report to review our performance and to evaluate how successful we have been in delivering real benefits for our communities. This report is a review of our performance during the 2013/14 financial year.

2013/14 represented the second year of the council's Corporate Plan for 2012-17. It remains the most ambitious plan the council has ever had and there is continued commitment to delivering on the priorities it sets out, despite harsher financial settlements from the Welsh Government. The plan sets out our priorities for next three years, and this report evaluates our progress so far. We know that some of our priorities will take several years to deliver, and we realise that the full benefits of our Corporate Plan will be realised beyond 2017. In particular, the priorities focussing on the economy and education have a timescale beyond the five years of our Corporate Plan.

The council has continued to make progress with its priorities during 2013/14, making an important difference to the lives of people in our communities. However, there are still key areas that we have identified for improvement, and we will be working hard to address these.

Our services and elected members have worked hard to ensure that Denbighshire, once again, is the best performing council in Wales according to the indicators used by the Welsh Government to evaluate local government performance. In 2013/14, we performed in the top quarter of councils in Wales for 16 of 30 statutory indicators, which is more than any other council. We were also among the highest performing councils in Wales on a number of issues, such as special educational need statementing, adult protection referrals, and recycling. However, we have slipped behind in some of the indicators and we need to understand the reasons for this. Our aim is still to maintain our status as a high performing Welsh council, but also to deliver further improvements and become an excellent council that compares favourably with the best authorities outside of Wales.



Dr Mohammed Mehmet, Chief Executive

INTRODUCTION

This report provides an overall assessment of the performance of Denbighshire County Council during 2013/14, and contains sections on the following elements of our work:

1. The council's Corporate Plan 2012-17, and progress in delivering our corporate priorities.
2. The council's project register and progress in delivering key projects that support our corporate priorities.
3. The council's progress in delivering on our Outcome Agreements with the Welsh Government (designed to demonstrate how we contribute to national priorities).
4. The council's performance in relation to the National Strategic Indicators (used by the Welsh Government to evaluate local government performance in Wales).
5. The conclusions from audit and inspection work from our external regulators.

HOW WE UNDERSTAND OUR PERFORMANCE

The following contains information that will help you to understand the analysis of our progress, particularly in relation to our priorities.

Each priority has one or more "outcomes", which describe the benefits we aim to deliver for our communities. We use a selection of "indicators" to help us understand whether we are making progress with delivering these outcomes. Indicators do not directly measure the performance of the council, as most indicators are outside of our full control and tell us about the external environment. However, indicators are useful and important because they help us to understand whether outcomes for our communities are getting better or worse.

Each outcome also has a selection of "performance measures" which measure the success of the council's work in relation to that outcome. Each indicator and performance measure is given a status that describes the current position. The status tells us how good the current position is, and the colours below represent the following definitions:

Status	Definition
Green	The current position is excellent
Yellow	The current position is good
Orange	The current position is acceptable
Red	The current position is a priority for improvement

These colours do not show whether we have met a particular “target”, because, unlike most other councils, we do not set specific targets for indicators and performance measures. This is because targets tend to be based on achieving minor annual improvements, but this type of system does not tell us how well we are performing comparatively. Using a traditional approach, it is possible to meet a target (and show this as green) even if the comparative position is still very poor.

Our system means that we only report something as “green” if the current position for an indicator or performance measure is genuinely “excellent”. Where possible, we use comparisons with other councils to say how good the position is in Denbighshire. Being “green” or “excellent” usually means we are in the top quarter of councils in Wales, and “red” usually means we are in the bottom half of councils in Wales, which would be a “priority for improvement”. However, where being in the top quarter of councils in Wales cannot be classed as “excellent”, we use a different threshold. For educational attainment, we only call something “excellent” if we are the best in Wales, because educational attainment in Wales is currently lower than in other parts of the UK. For sickness absence, our “excellence” threshold is in line with the UK private sector because we feel that average sickness absence levels in Welsh councils are higher than we want Denbighshire’s to be.

Each outcome also has "improvement activities", which are projects and actions designed to contribute to the delivery of the outcome. We monitor the delivery of these activities by providing a "delivery confidence". The same four colours are used to mean the following:

Status	Delivery Confidence Definition
Green	Successful delivery appears highly likely and there are no major outstanding issues that at this stage appear to threaten delivery significantly
Yellow	Successful delivery appears probable but significant issues already exists requiring management attention.
Orange	Successful delivery is in doubt with major risks or issues apparent in a number of key areas.
Red	Successful delivery appears to be unachievable.

We use a wide range of information to understand the progress being made by the council. As well as using traditional measures of our performance (which measure how much of something we do, or how well we do it), we also analyse population indicators that tell us whether people in our communities are better off. It is also important for us to know how people feel about the outcomes we hope to deliver, so we undertake a number of surveys to evaluate whether people are feeling more or less positive about things that affect their lives.

Monitoring our improvement activities is important because these are the things that we hope will make a positive difference to our communities in the future. Finally, we evaluate what our external regulators say about us. We have brought all of these things together to produce a balanced report of our performance in 2013/14.

FINANCIAL INFORMATION

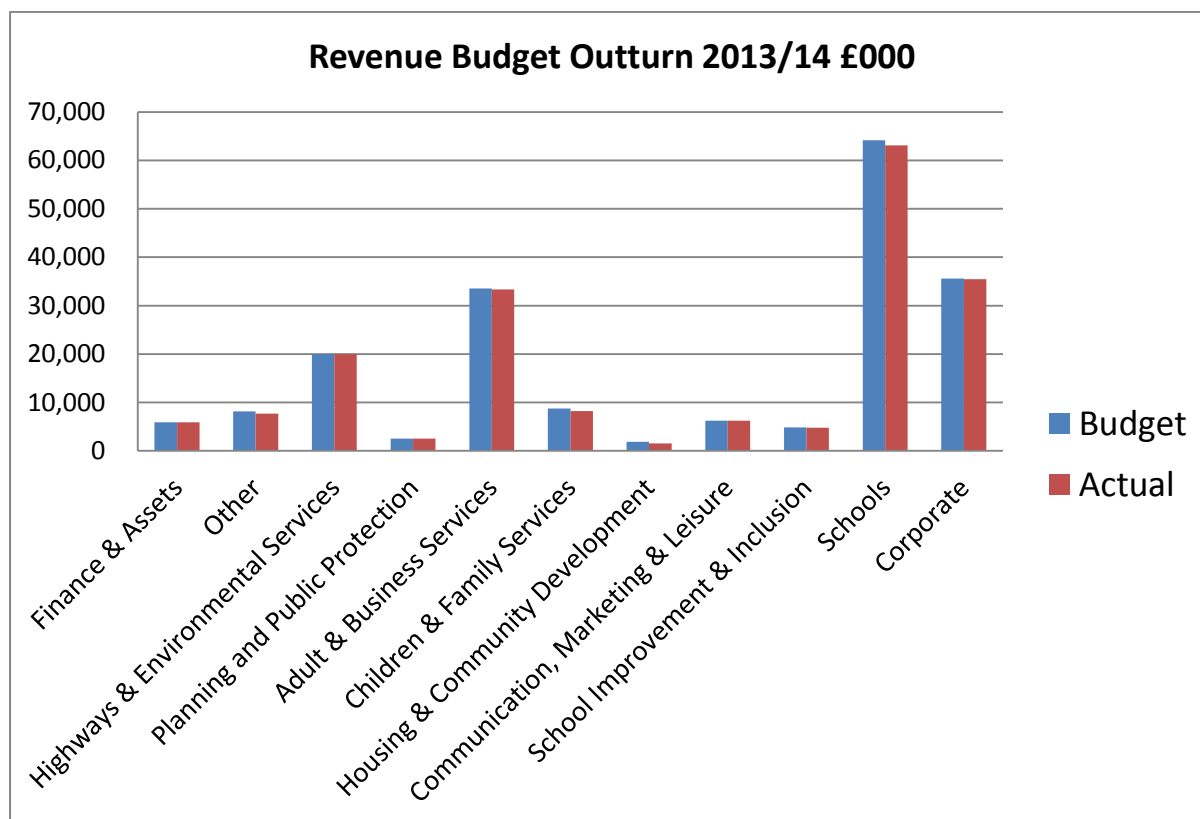
The council sets a revenue budget each year. This revenue budget covers the costs of the services the council provides, and is paid for by service users, Welsh Government Grants, Council Tax, and Business Rate payers. For 2013/14, the gross revenue budget was £268 million.

As part of the ongoing austerity measures, the funding available to Local Government was restricted and the Council had to identify £3.1m of savings to balance the budget.

All services underwent a Service Challenge to identify areas for savings and to explain how we could achieve these while protecting frontline services. We used this information as the basis to develop a Medium Term Financial Plan, which set out how the council will make these savings. The Medium Term Financial Plan was revised in 2014/15 to take account of known and likely reductions to the council's budget settlement.

There will be significant reductions in the Council's funding for future years with a 2014/15 savings target of £8.5m and £9m in each of the two following years.

The table below shows where the Council spends its money:



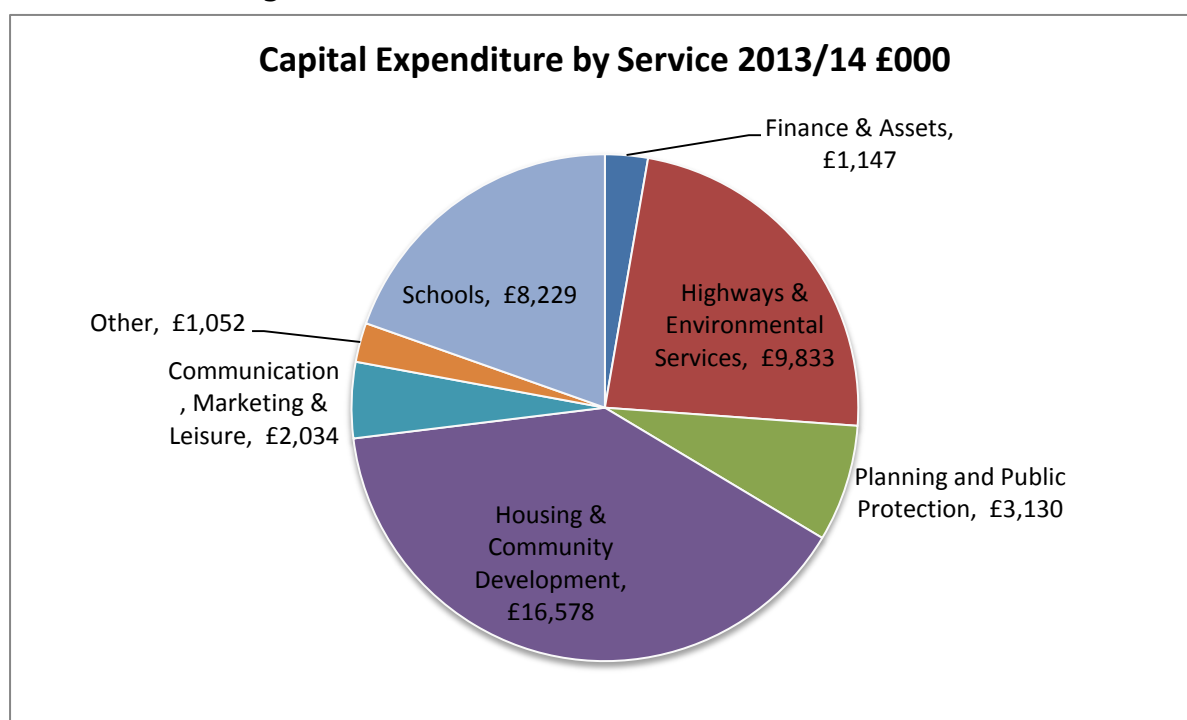
In 2013/14, we invested an additional £1m in our priorities, allocated as follows:

Area	£'000
Modernising Education	200
Highways	100
Town Plans/Regeneration	160
Modernising the Council	140
Demographic Change/Extra Care Housing	400
Total	1,000

By the end of the year, excluding schools delegated budgets, the council spent £1.8 million less than it budgeted for on services and corporate budgets, including making a budgeted contribution to balances of £300k. The year-end position made it possible to make a net contribution to reserves and balances (including schools) of £3.1 million.

During 2012/13, the council agreed an ambitious Corporate Plan which aims to deliver investment of over £124 million in schools, social care facilities and roads in the coming five to seven years. External funding will contribute to the overall cost of investment in schools and roads, but the Plan relies upon internal resources to fund borrowing and to provide cash. Such a significant investment will help improve key services but does not come without risk, and therefore measures are in place to continually assess the delivery and affordability of the Plan. During 2013/14 we contributed additional cash resources of £5.2 million towards the Corporate Plan.

Capital investment in council assets amounted to over £42 million in 2013/14, which included £6.5 million spent on improvements to the council’s housing stock.



PERFORMANCE REVIEW

The Corporate Plan

There are a total of 14 outcomes within our Corporate Plan, with each of our seven corporate priorities having one or more outcome. This report reviews each outcome and provides an evidence-based assessment of the current position.

Project Register

The Project Register is a record of current projects being delivered by the council that support our corporate priorities. This report will outline our progress against delivering these in 2013/14.

Outcome Agreement

Like all councils in Wales, we developed a set of five outcomes within our Outcome Agreement 2013-16 with the Welsh Government. The Outcome Agreement sets out how we will work towards improving outcomes for local people within the context of the Welsh Government's national priorities. This report reviews the council's progress in delivering on its Outcome Agreement.

National Strategic Indicators

There are a total of 30 statutory indicators, known as the National Strategic Indicators (NSIs). The NSIs are used to measure performance of local authorities at a national level, and this report provides an overall assessment of the performance of Denbighshire County Council.

External Regulation and Inspection Work

Like all councils in Wales, Denbighshire County Council is scrutinised by external regulators to ensure that we use public money efficiently and effectively to deliver benefits for our communities. The Wales Audit Office has an annual programme of audit and assessment work that it undertakes in the council, and the conclusions from this work are brought together in an Annual Improvement Report. Other regulators undertake work relating to specific service areas. The main ones are Her Majesty's Inspectorate for Education and Training in Wales (Estyn) and the Care and Social Services Inspectorate for Wales (CSSIW). This report summarises the conclusions made about the council by our external regulators during 2013/14.

THE CORPORATE PLAN

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	PRIORITY FOR IMPROVEMENT
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 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	▲ 3.30 (1,872 people)
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 Red: Priority for Improvement. This is based on two facts: 1) the indicators that we can measure presently have a mainly Red status, and 2) we are awaiting results from our Business Survey in order to gauge how far our infrastructure supports the business community. Although the activities are progressing well, their impact is yet to be felt.

The indicators relating to transport have been removed, as the ECA Board has no plans for additional projects to improve Denbighshire's position in relation to transport.

The Ofcom overall broadband ranking, which was last updated in October 2013 is, effectively, a score of 3 out of 5 (where '1' = good performance), based on four criteria. The availability of superfast broadband is poor, while the overall take-up of broadband is quite good. 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. 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, but it should be noted that transport issues are being discussed at a regional level.

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 Welsh Government (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 2014. 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 barrier for employees	WITHDRAWN
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% of businesses who report travel difficulties as a barrier for customers	WITHDRAWN
% of businesses who report travel difficulties as a barrier for suppliers	WITHDRAWN
% 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

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. A judgement cannot be made as results from the Business Survey (which form most of the Indicators) are currently unavailable. It is anticipated that results will be available by the end of Quarter 2 (September) 2014/15.

There was 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 businesses 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 are 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 have 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	Means of data capture to be developed
b. partially achieved	Means of data capture to be developed

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. Postponement has been due to the fact that finite resources necessitate staggered delivery of our projects. This is why the Economic & Community Ambition strategy is likely to be a ten-year one.

Establishment of a strategic relationship with the agricultural sector is an activity that has been postponed and will be reviewed in 2016/17, again due to competing priorities and resource allocation.

[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	WITHDRAWN

sector	
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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	WITHDRAWN
No. of businesses in the creative industries sector	WITHDRAWN
No. of residents employed in the manufacturing sector	WITHDRAWN
No. of residents employed in the energy & water sector	WITHDRAWN
No. of residents employed in the agriculture sector	WITHDRAWN
No. of residents employed in the creative industries sector	WITHDRAWN

SOCIAL ENTERPRISE

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

IMPROVEMENT ACTIVITY

Further exploit the potential of OpTiC & promote St Asaph business park	YELLOW
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 September 2014, 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, education, or training (NEET)	▼ (AY - 2013) 4.1 (53 people)
% of the working age population claiming Job Seeker's Allowance (JSA)	▲ (Mar 2014) 3.30
% of the population aged 18 to 24 claiming JSA	— (Mar 2014) 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 has not 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 September 2014). 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 2015/16, 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 (133 vacant)
% 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 neighbourhoods (lower layer super output areas) that fall into the 10% most deprived in Wales	(2011) 10
No. of neighbourhoods (lower layer super output areas) 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% (604 people)
% 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	YELLOW
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 were not 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 currently subject to a full review 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 were not 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	WITHDRAWN
Number of housing new build completions	WITHDRAWN

DENBIGHSHIRE IS RECOGNISED AS A GREAT PLACE TO VISIT

Number of visitors	▲ (2013) 5,355,400
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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 that leave without an approved qualification; 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.

[KEY](#)

INDICATORS

% of all pupils that leave without an approved qualification	▲ (FY-2014) 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
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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. The percentage of drop-kerb routes in place continues to be a Priority for Improvement; however, the Service has now identified each of the priority routes and through 2014-15 will be carrying out audits to identify gaps in provision and rectify any shortcomings. The percentage of damaged roads and pavements made safe within target time is also a Priority for Improvement.

Please note that the percentage of road condition defects (CRM queries) resolved within timescale has been withdrawn from the measures for this outcome due to issues with extracting data from the Customer Relationship Management System (CRM). The council has created a business case for a new CRM system.

[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

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	▼ (2014) 81.7
% of road condition defects (CRM queries) resolved within timescale	WITHDRAWN
% of key routes where a drop-kerb route is in place	— (2014) 0
% of planned Highways Capital Maintenance Programme achieved	▲ (2014) 90.3
No of successful claims during the year (road condition)	▼ (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 - Highways Winter Maintenance	GREEN
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.

[KEY](#)

INDICATORS

% of the adult population who live independently	▼ (2014) 94.7
% of the adult population who cannot live independently	▼ (2014) 0.95

PERFORMANCE MEASURES

% of people who live independently with modern supportive options	▲ (2014) 68.2
% of people who live independently with traditional care options	▲ (2014) 31.8
Rate of delayed transfers of care for social care reasons	▲ (2014) 0.54
% of adult clients who do not need social care service following reablement	▲ (2014) 77.0
Average number of days taken to deliver a Disabled Facilities Grant	▼ (2014) 187
The number of new placements of adults whom the	▼ (2014) 148

authority supports in care homes (65+)	
No. of service users in receipt of assistive technology	▲ (2014) 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 2013/14, 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	▲ (2014) 17.2
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PERFORMANCE MEASURES

% of adult protection referrals completed & the risk has been managed	▲ (2014) 100
% of child protection reviews carried out within statutory timescales	— (2014) 100
% of core group meetings within 10 days of child protection conference	▲ (2014) 91.2
% of open cases on child protection register with allocated social worker	▲ (2014) 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 we hope to have addressed these issues.

Please note that the average response time to litter notifications (including dog fouling) has been withdrawn from the measures for this outcome due to issues with extracting data from the Customer Relationship Management System (CRM). The council has created a business case for a new CRM system.

[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) 83.6
The rate of reported fly tipping incidents reported per 1,000 population	▼ (2014) 23.3
Clean Streets Survey – Improvement Areas	(2014) 97.6

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)	WITHDRAWN
The rate of fixed penalty notices (all types) issued per 1,000 population (Status TBC in October)	▲ (2014) 35.3
The rate of fixed penalty notices (dog fouling) issued per 1,000 population (Status TBC in October)	▲ (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 (LDP). 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.

[KEY](#)

INDICATORS

The current supply of social housing	▼ (2014) 9
The current supply of affordable housing, excl. social	▼ (2014) 7
The current supply of market housing	▲ (2014) 134
% 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 (provisional data)	▼ (2014) 1.7

PERFORMANCE MEASURES

% potentially homeless households with homelessness prevented	▼ (2014) 93
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% of core KPI benchmarked in HouseMark that are in the top quartile	▼ (2014) 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	▲ (2014) 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%.

We have not been able to report on the percentage of Modernisation projects that have had a post-implementation review as no Modernisation projects are at this stage as yet.

We've reported the rate of complaints received by DCC per 10,000 population, but no Excellence or Intervention thresholds were set for this indicator. 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 establish what would be an excellent position. We will track the trend over time.

[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	▼ (2014) 93.84

timescales	
% of eligible modernisation projects with a post-implementation review	(2014) N/A
Rate of complaints received by DCC per 10,000 population	(2014) 15.46

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, the 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.

The average number of business miles recorded per FTE is 506, which is down from 557 in 2012/13 – a positive improvement. No Excellence threshold has been set for this indicator, but if there were to be a year-on-year increase the performance would become a Priority for Improvement.

The Council has changed the way that this it measures whether its workforce is flexible. Previously it was a count of the number of people that had mobile/remote access to Denbighshire's servers, but policy now states that to be mobile people need mobile server access, a laptop, and a mobile phone. Data is being developed, the original survey repeated, and full reporting will be possible from Q3 2014/15.

Although the percentage of 'key tasks' performed online is 7.43%, it should be noted that this is the average percentage for the year, but our new website was not launched until August 2013. The figure at Q4 was actually

13%, compared to 2% in Q1, so substantial progress had been made during the year.

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	▲ (2014) 506
% of mobile staff that have remote access to their work I.T. systems	N/A until Q3 2014/15
% of proposed savings through the Modernisation programme achieved	New (2014) 64.1%
% of 'Key Tasks' transactions undertaken online	▲ (2014) 7.43 (baseline)

IMPROVEMENT ACTIVITY

Printer Rationalisation Project	COMPLETE
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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

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

PROJECT REGISTER

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

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	GREEN

PROJECT REGISTER

Department	
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: PLANNING & PUBLIC PROTECTION

Former North Wales Hospital Denbigh	YELLOW
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OUTCOME AGREEMENT

The council, like all councils in Wales, has developed a set of five Outcome Agreements with the Welsh Government. The Outcome Agreements set out how we will work towards improving outcomes for local people within the context of the Welsh Government's national priorities. The amount of grant that is awarded is judged according to two components:

1. Standards of corporate governance, as reported by the Auditor General for Wales (worth 30%).
2. Outcomes achieved (worth 70% of the available grant).

There are no statutory recommendations by the Wales Audit Office that apply to Denbighshire, nor is the authority under any statutory intervention. We are therefore expecting full payment of the corporate governance element (30%).

Our self-assessment for 'outcomes achieved' currently suggests the potential for the maximum loss of four points due to some missed targets. However, this was largely due to reasons outside of the council's control, and our assessment to the Welsh Government strongly argues this.

Provisional Overall Score	Self-Assessment
6 out of 10	Acceptable

We expect to receive confirmation shortly of the Welsh Government's assessment, but we remain confident of securing the 8 points required for the full Outcome Agreement grant for 2013/14.

Outcome	Self-Assessment	Provisional Score
1. Growth and sustainable jobs: Improving our infrastructure	Partially successful	1 out of 2
2. Education: Improving school attainment	Partially successful	1 out of 2
3. 21st century health care: Ensuring people receive the help they need to live fulfilled lives	Partially successful	1 out of 2
4. Welsh homes / Supporting People: Improving quality and increasing the supply and choice of housing	Partially successful	1 out of 2
5. Tackling poverty: Poverty and material deprivation	Fully successful	2 out of 2

NATIONAL STRATEGIC INDICATORS

Denbighshire's performance in the statutory indicators is excellent, with 16 in the top quartile (which is more than any other council in Wales).

NSI	Code	Denbighshire	Quartile	Improvement
1	SCA/019 - Adult Protection Referrals - risk managed (%)	100.00	1	↑
2	SCC/004 - Looked after children with 3 or more placements (%)	10.37	3	↓
3	SCC/041a - Eligible, relevant and former relevant children with pathway plans (%)	90.91	3	↓
4	SCC/011b - Children seen alone by a social worker at initial assessment (%)	52.55	2	↓
5	SCA/001 - Delayed transfers of care, per 1,000 population 75+	0.54	1	↑
6	*SCA/002a - Older people helped to live at home, per 1,000 population 65+	50.34	4	↓
6	SCA/002b - Older people in care homes, per 1,000 population 65+	20.85	3	↑
7	SCC/002 - Looked after children changing school (%)	8.08	1	↓
8	SCC/037 - Average qualification points score for looked after children	163.86	4	↓
9	SCC/033(d) - Former looked after children in contact with the authority at 19 (%)	100.00	1	↔
9	SCC/033(e) - Former looked after children in suitable accommodation at 19 (%)	93.75	2	↑
9	SCC/033(f) - Former looked after children in education, training or employment at 19 (%)	81.25	1	↑
10	**HHA/013 - Homeless prevention (%)	92.98	N/A	↓
11	PSR/002 - Delivering Disabled Facility Grants (average days)	186.86	1	↓

NATIONAL STRATEGIC INDICATORS

12	PLA/006(b) - Additional affordable housing units provided (%)	49.19	1	↑
13	PSR/004 - Vacant private dwellings returned to occupation (%)	17.74	1	↓
14	EDU/003 - Pupils achieving the KS2 CSI (%)	85.97	2	↑
15	EDU/006ii - Pupils receiving a Welsh teacher assessment in Welsh at KS3 (%)	19.94	1	↑
16	EDU/017 - Pupils achieving Level 2 threshold including a GCSE grade A*-C in English or Welsh (1st language) and maths (%)	53.43	3	↓
17	EDU/002i - School leavers with no qualifications (%)	0.24	3	↑
17	EDU/002ii - Looked after school leavers with no qualifications (%)	0.00	1	↔
18	EDU/011 - Average qualification points score	553.24	1	↑
19	EDU/015a - SEN statements issued in 26 wks (inc. exceptions) (%)	100.00	1	↔
19	EDU/015b - SEN statements issued in 26 wks (exc. exceptions) (%)	100.00	1	↔
20	WMT/009(b) - Local Authority collected municipal waste prepared for reuse, recycling and composting (%)	63.21	1	↑
21	WMT/004(b) - Waste sent to landfill (%)	27.24	1	↑
22	STS/006 - Fly tipping incidents cleared within 5 working days (%)	94.88	4	↑
23	THS/007 - Concessionary bus pass holders aged 60+ (%)	80.76	3	↓
24	LCS/002(b) - Visits to sports facilities per 1,000 population	6712.97	4	↑
25	LCL/001(b) - Library use, per 1,000 population	7827.37	1	↑

* SCA/002a does not take into account Denbighshire's ambition to meet people's need through reablement and community services rather than managed care. Good performance should be low in this indicator. In that case, Denbighshire's performance for 2013/14 has improved and is in the upper quartile.

**Reference to comparative information for HHA/013 has been removed, which is in line with Welsh Government's approach. This indicator should not be compared between local authorities due to doubts about the consistency of data provided.

EXTERNAL REGULATION AND INSPECTION WORK

Like all councils in Wales, our work is scrutinised by external regulators to ensure that we use public money efficiently and effectively to deliver benefits for our communities. The Wales Audit Office (WAO) has an annual programme of audit and assessment work which it undertakes in the council, and the conclusions from all this work are brought together in an Annual Improvement Report. Other regulators undertake further work relating to specific service areas, and the main ones are Her Majesty's Inspectorate for Education and Training in Wales (Estyn), and the Care and Social Services Inspectorate for Wales (CSSIW). A summary of the main conclusions from recent external audit and assessment work is provided below. Please note that there has not been an Estyn inspection of the authority in 2013/14.

WALES AUDIT OFFICE

Each year, the Wales Audit Office reports on how well each council is planning for improvement and delivering their services. The latest Annual Improvement Report for Denbighshire was issued in May 2013, and contained no new recommendations for improvement. Overall, the report concluded that the council made good progress in delivering its improvement programme, however, further improvements were required in a few key services. The council's service performance challenge reviews and other measures to self-evaluate performance are robust; and planning for improvement and arrangements to support improvement are good. The council is likely to make arrangements to secure continuous improvement for 2014-15. The report also contained the following conclusions:

1. The council made good progress in delivering improvements in all of its priority objectives but further improvements are required in a few key services. This conclusion was reached because:
 - The council worked effectively with its business partners to deliver initiatives that support the local economy.
 - The Council has made some progress in improving performance in education, but recognises that further progress is required at key stage 3.
 - The condition of most roads in Denbighshire has improved.
 - The council continues to improve the wellbeing of its most vulnerable citizens.
 - The council has worked effectively to keep Denbighshire's environment attractive, but further work is required to reduce incidents of fly-tipping and improve resident satisfaction.

- The council has helped prevent many people from becoming homeless, but its work to ensure access to affordable housing was less effective.
 - The council has delivered some efficiencies in modernising services, but there has been a lack of progress by the Human Resources service in meeting targets.
2. The council's service performance challenge reviews and other measures to self- evaluate its performance are robust. In particular:
- The council's service performance challenge arrangements are good.
 - The council's performance management arrangements are soundly based.
 - The council has met improvement reporting duties required under the Measure.
 - The council complied with financial reporting requirements.
3. Finally, the council's planning for improvement and its arrangements to support improvement are good. In particular:
- The use of performance standards helps to promote a consistent culture of ambition.
 - The council continues to make good progress in addressing the proposals for improvement identified in the previous Annual Improvement Report.
 - Corporate arrangements are in place to ensure compliance with the council's Welsh Language Scheme;
 - The council has complied with its duties under the Equality Act 2010.
 - Processes for developing the Annual Governance Statement have improved, and the council is taking further action.
 - The council continues to manage its financial position effectively.

PROPOSALS FOR IMPROVEMENT

1. In order to achieve its objective to modernise services the Council should continue its work to address weaknesses in its Corporate Human Resource Service.

Issues with the Council's Human Resource service are acknowledged, as demonstrated by its presence on the Corporate Risk Register. However, a recent Internal Audit report notes that the introduction of a Customer Relationship Management system (coupled with Electronic Document Management) has automated controls to some fundamental

HR processes (e.g. recruitment, cessation of employment). This has strengthened procedures within the department. It was found that Business Partners work very closely and effectively with the departments that they support, being able to provide tailored support for tasks such as restructuring. It was also acknowledged that HR employees now seem well-informed, trained and better able to respond to corporate demands by creating management tools. The service plan that's been put in place for 2014/15 is also more robust than previous years' was considered to be, which should enable improved performance management of the service.

2. The Council should ensure that roles and responsibilities are clear for the achievement of the affordable housing objective.

In response to achieving the affordable housing objective, the council has established a Task and Finish Steering Group to consider the supply of Affordable Housing in all its forms, which shall be reported through to Cabinet in February 2015. The recommendations from this steering group will then inform feedback on improvements to the delivery of affordable housing, the definitions, statistics collected and who they are reported to within Welsh Government to make reporting arrangements leaner and smarter.

CARE AND SOCIAL SERVICES INSPECTORATE WALES (CSSIW)

An annual review of Council Social Services performance is undertaken by the Care and Social Services Inspectorate for Wales (CSSIW). The CSSIW annual report provides an overall evaluation of performance and identifies areas of progress and areas for development. The most recent CSSIW report about Denbighshire was published in October 2013, and it contained the following overall conclusions:

1. The council continues to work with an ambitious programme of modernisation, which aims to restructure and shape services and the expectations of citizens. There is evidence of continued progress despite a challenging environment. There is continued strong leadership at departmental and corporate level with effective working relationships with the Lead Member. The use of the Service Performance Challenge approach gives an additional level of internal scrutiny. The director's report provides a coherent narrative that places the council's performance in the context of the modernisation programme, and challenging financial and demographic environments. The modernisation programme is being delivered in the context of achieving efficiency

savings and the services are delivering a balanced budget. Both service areas are using savings to “pump prime” further service developments. The Wales Audit Office indicates that the council has ambitious but deliverable plans with effective medium term financial planning.

2. Within Adult Services the evidence indicates that the council’s emphasis on early intervention, prevention and reablement has meant that there are fewer people being supported in residential care, and that more people are able to lead independent lives. Where people do need ongoing support, this is increasingly being provided without recourse to statutory services and within people’s own communities. Many people are benefiting from short-term support packages to re-establish their independence and are not requiring any ongoing services. The council recognises that the provision of support to carers needs to improve and there are strategies in place to achieve this. There are some issues, however, in ensuring timely engagement, decision making and action at a strategic level with the local health board. Whilst acknowledging this, the council reports that the commitment to achieving more effective engagement within the Betsi Cadwaladr University Health Board (BCUHB) remains high.
3. In Children’s Services Performance against a significant range of national indicators remains amongst the best in Wales. The council provides an effective response to incoming referrals and performs well in fulfilling its responsibilities in relation to children in need and child protection. The council has recognised the need to improve services to young carers and care leavers, and has taken action to achieve this. While the council has maintained and improved performance in a number of indicators relating to Looked After Children we noted that across a number of key indicators performance has deteriorated. This is an area that would benefit from further analysis by the council to understand the reasons underlying the change in performance and to identify what action is required to achieve improvement.
4. CSSIW identified the following potential risks:
 - Continuing ability to influence locality focused strategic planning with the BCUHB.
 - Achieving a smooth succession when the current director retires next year.
5. Overall, there has been a good response to the areas of improvement identified in last year’s report. The council has achieved improvement in:

- Consultation with children and their families in service development and review.
 - Development of commissioning strategies, although not yet fully implemented in practice.
 - Improvement in the numbers of core assessments achieved within the required timescale.
 - Increased co-ordination of family support services.
 - Timely reviews of care plans for adults.
 - Improved focus on care leavers and their needs.
 - Improved numbers of annual performance appraisals for staff.
6. In some areas the council has not yet evidenced that they've fully achieved the progress expected. In particular:
- Staff sickness absence which remains high.
 - Improved consistency in the provision of support to families following de-registration from the child protection register.

Where necessary, these matters will remain a focus for CSSIW during the coming year.

7. Finally, CSSIW identified the following areas of good practice:
- Robust internal scrutiny of performance, including "service challenges".
 - Collaborative working with other council departments.
 - Training and supporting service users to provide dignity in care training.
 - Short-listing of volunteers and staff for national awards.
 - Development of market position statements to engage independent and third sector social care organisations in shaping services.