

Corporate Performance Report

Q2 2014-15

This document provides an update on performance against the council's corporate priorities, the project register, and Outcome Agreement at the end of quarter 2, 2014-15

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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
Grey	No data	No data or is a count only

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 / activity reporting is documented in the project management methodology, summarised above (Action Status).

INTRODUCTION

This performance report looks at the Corporate Plan 2012-17, the Corporate Project Register, and the Outcome Agreement 2013-16. It provides an evidence-based assessment of the current position on an exceptions basis i.e. those measures that are Red: Priority for Improvement, or where there is an issue with the data that needs to be raised. Those measures that are currently showing an acceptable, good or excellent status are not examined in any great detail within this report, but are available to view through the new Verto Performance Management System. Below is a summary of the key issues identified.

KEY PERFORMANCE SUMMARY

THE CORPORATE PLAN

- It should be noted that there are a number of projects within the Economy, Vulnerable People's Independence, and Modernisation outcomes for which we don't have updates. Project Managers must update Verto with an overall Delivery Confidence status in order for us to provide a status update.
- There are a few indicators in the Economy outcome for which we require further information in order to establish the thresholds for Excellence and Intervention.
- We have not yet identified a data source for [school leavers that go on to study for a level 4 qualification in a STEM subject](#), although it's an indicator that's been identified as significant to Denbighshire. It's important that the management information required to monitor this indicator is captured.
- [The percentage of school leavers with an approved qualification](#) has improved considerably in 2013-14, but narrowly missed the 'acceptable' threshold. This is, therefore, still considered a priority for improvement.
- Denbighshire has achieved excellent performance in its family group for the overall condition of principal (A) and non-principal (B) and (C) roads, but [the percentage of non-principal/classified B roads that are in overall poor condition](#) continues to be a priority for improvement, and is currently worst in our family group.
- There is an issue with extracting data for the measure around [the percentage of damaged roads and pavements made safe within target time](#) (Category 1: Dangerous / Hazardous). Currently this data is held in Symology, but it appears that jobs are not being closed off in the system in a timely manner, even if completed on time. This is being investigated by the Service.
- There are two measures relating to [street cleanliness and dog fouling](#) that were to be informed by a survey of City, Town & Community Councils. These will now be withdrawn from the Corporate Plan as the decision has been made to no longer carry out the Survey.

- Corporately, our ability to respond to Stage 1 complaints and complete performance appraisals within corporate timescales remains a Priority for Improvement.

PROJECT REGISTER

- [Excellent Housing](#) - The project is currently being reviewed to ensure future milestones are aligned with the expectations and needs of the Housing service.
- [West Rhyl Coastal Defence Scheme](#) - The scheme has been fully developed and, following extensive consultation (internally and externally), planning permission had been approved. Officers have worked with Welsh Government Regeneration and Flooding Teams, and Welsh European Funding Office to identify sufficient funding to continue the scheme. The task now is to procure works that satisfy the conditions of the grant scheme.

This is the summary position for each outcome in the Corporate Plan as at September 30, 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	Infrastructure for growth	ACCEPTABLE
Outcome 2	Supported and connected businesses	ACCEPTABLE
Outcome 3	Opportunities for growth	ACCEPTABLE
Outcome 4	High quality skilled workforce	ACCEPTABLE
Outcome 5	Vibrant towns and communities	ACCEPTABLE
Outcome 6	Well-promoted Denbighshire	UNKNOWN

IMPROVING PERFORMANCE IN EDUCATION & THE QUALITY OF OUR SCHOOL BUILDINGS

Outcome 7	Students achieve their potential	ACCEPTABLE
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IMPROVING OUR ROADS

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

Outcome 9	Independent vulnerable people	GOOD
Outcome 10	Vulnerable people are protected	EXCELLENT

CLEAN AND TIDY STREETS

Outcome 11	Clean and tidy streets	EXCELLENT
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ENSURING ACCESS TO GOOD QUALITY HOUSING

Outcome 12	Access to good quality housing	ACCEPTABLE
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MODERNISING THE COUNCIL TO BE EFFICIENT & IMPROVE SERVICES FOR CUSTOMERS

Outcome 13	Services will continue to improve	GOOD
Outcome 14	Flexible and efficient workforce	ACCEPTABLE

CORPORATE PLAN PERFORMANCE REPORT

Please Note: The performance report is in a different format than usual. This report has been generated from the new Verto Performance Management System. The system has just been launched, and there are some minor issues in the report that will be dealt with during its next development phase, namely:

- Dates appear on the x-axis, rather than quarters;
- The status key is not consistent with our labels of Excellent, Good, Acceptable, and Priority for Improvement (although the colours are consistent).
- Some graphs are hard to view because the axis range is not appropriate to the measure and the values concerned are very narrow.

CONTEXT

Areas of Responsibility	<p>Denbighshire's Corporate Priorities for 2012–17 are:</p> <ul style="list-style-type: none"> • Developing the local economy • Improving performance in education and the quality of our school buildings • Improving our roads • Vulnerable people are protected and are able to live as independently as possible • Clean and tidy streets • Ensuring access to good quality housing • Modernising the council to deliver efficiencies and improve services for our customers
Strategic Statement	<p>Denbighshire is one of the highest performing councils in Wales. Over the lifetime of this Corporate Plan, the council aims to maintain this status and deliver further improvements. Denbighshire wants to become an excellent council and to compare favourably with the best authorities outside of Wales. To do this, we must continue to provide consistently good services and strive for excellence, despite having less money to spend.</p> <p>The financial environment means that money is tight, and that is as true for the council as it is for households and individuals. We have less money to invest in services than we have had in the past, and that means we need to be clear about where our priorities lie. This Corporate Plan not only sets out what our priorities are for 2012-17, but it also says how much additional funding we think is needed to deliver those priorities.</p>

To identify the priorities for our Corporate Plan, we undertook a significant amount of research, analysis, and engagement work, which highlighted a number of important themes for our communities.

The emerging themes then underwent significant consultation to refine and develop them into what are now the priorities within our Corporate Plan. Each of our priorities will have to be approached in a different way. Some are about changing the way the whole council works, whilst others will be delivered by a small number of council services working together. Some will take several years to deliver and will require a significant amount of financial investment, whilst others may be achievable relatively quickly and may require additional effort and human resources, rather than substantial amounts of new money. The priorities focussing on the economy and education, in particular, have a timescale beyond the five years of this plan. Although we expect to see real progress in these priority areas, we believe that the full benefits will be realised beyond 2017.

In order to continue to provide high quality services to our residents, it is essential that we modernise the council and exploit technology to become more efficient and cost-effective. Changing the way we work will enable us to divert valuable resources to support services to the public. Delivering our modernisation agenda will be the key to protecting frontline services and protecting jobs during the next five years, which is why this is one of the priorities within our Corporate Plan. It is not only important in its own right, but it also underpins our other priorities.

This is, without question, the most ambitious Corporate Plan that the council has ever had, but it is also achievable. By delivering this plan, we can make a significant and lasting difference to the people and communities of Denbighshire.





ECONOMY HEADLINE INDICATORS

<p>Headline Summary</p>	<p>The overall status for these headline indicators is Yellow: Good.</p> <p>Denbighshire has made particularly good progress in terms of business demography (the number of new businesses, and the one and three year survival rates of existing businesses). Although an improvement was expected, due to the improvement in the national economy over the last 12 months, Denbighshire's position has improved at a rate greater than other counties, and has gone from being Acceptable (or worse) to now being Excellent.</p> <p>It should be noted that we have identified a set of 16 priority activities/projects across the whole program (Outcomes 1-6 of this Corporate Plan). From an original long list of projects, we think the 16 we've selected will have the most impact on the headline indicators, and we're focusing our efforts on them.</p>
<p>Rationale</p>	<p>Denbighshire residents, in common with communities across Wales, have stressed the importance of reviving the local economy to provide a sound base for all other development. By and large, it is businesses that deliver economic growth. As a local authority, however, together with other local and regional partners, we can help by creating and supporting the conditions that allow those businesses to be successful and flourish. The establishment of the North Wales Economic Ambition Board offers opportunities for the county that we will enable local businesses to take advantage of.</p> <p>We will focus on ensuring the right infrastructure is in place, that Denbighshire's workforce has the right skills and that our businesses are aware of current and future opportunities for growth. We will also promote Denbighshire as a great place to live, work, visit and do business in. We will make it easier for businesses to operate, wherever possible reducing bureaucracy, streamlining processes and providing high quality advice and support. As an employer and purchaser of goods and services, we will also play our part in supporting the local economy.</p> <p>A healthy economy also depends on vibrant, economically active communities. Therefore, we will also focus on realising local ambition in our towns and rural communities, and on improving outcomes for individuals by tackling the persistent deprivation concentrated in some parts of Rhyl and Upper Denbigh.</p> <p>The six Outcomes within the Economic & Community Ambition priority will have a discrete set of indicators according to their theme (e.g.</p>

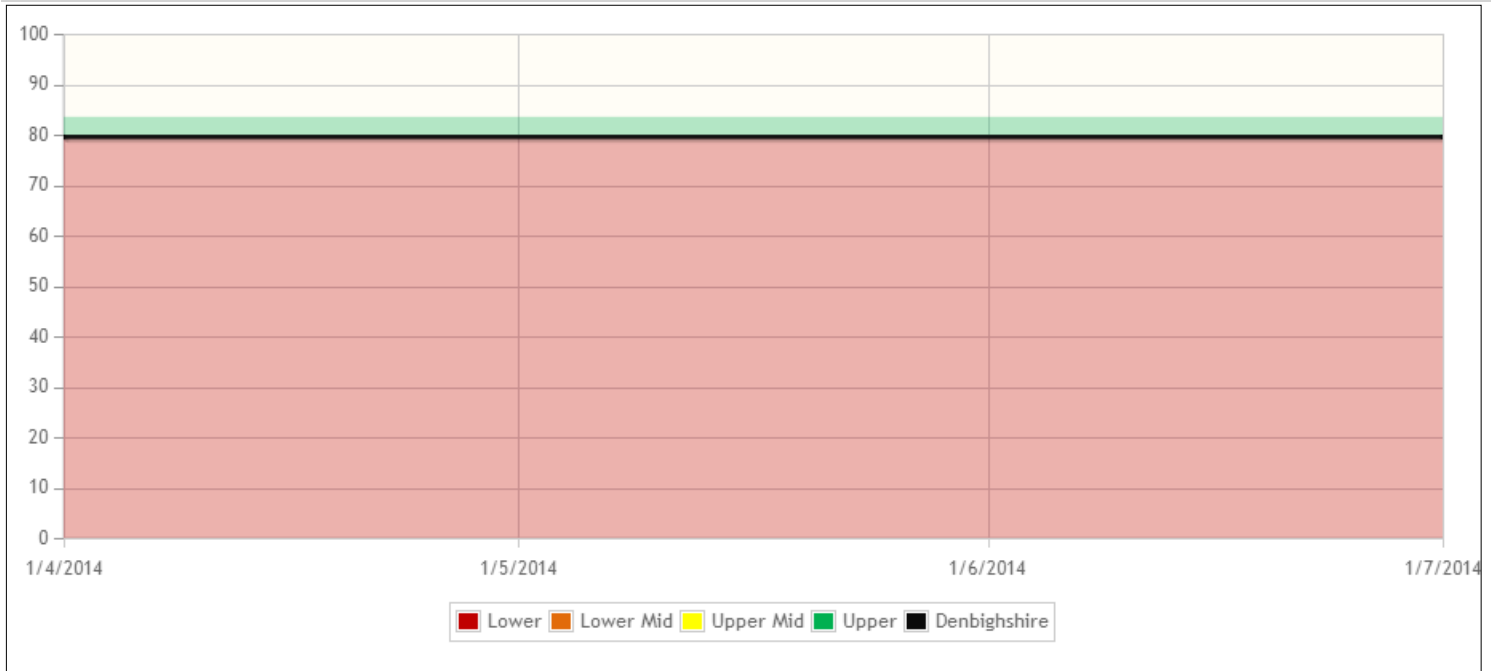
	infrastructure), but collectively should enable progress against this cluster of indicators by laying the foundations for economic growth.
Contributing Services	Business Improvement & Modernisation, Economic & Business Development, Communication, Marketing & Leisure, Education Services, Finance & Assets, Highways & Environmental Services, Planning & Public Protection
Indicators	
ECAHeadline1	% Job Seekers Allowance claimant count
ECAHeadline2	Median Household Income
ECAheadline3	The count of births of new enterprises
ECAheadline4	1 year survival rate of new enterprises
ECAheadline5	3 year survival rate of new enterprises
ECAheadline6	Turnover of Denbighshire based businesses (£m)

OUTCOME 1

Infrastructure for growth

Outcome Summary	<p>The overall status for this Outcome is Orange: Acceptable. There are no exceptions to report on, but there are two indicators without status. This is because we have Denbighshire's data, but the service is doing some work to consider thresholds for excellence and improvement. Further detail can be found below.</p> <p>It is worth noting the high proportion of Denbighshire businesses trading online, which endorses the importance of strengthening our digital infrastructure.</p> <p>Another point of note is that there is much work being done at a regional level through the North Wales Economic Ambition Board to improve the infrastructure across the region. This includes support for the preparation of a business case for electrification of the railway, which is being led by the Welsh Government.</p>
Rationale	<p>In order to enable business and industry to develop, we need the right infrastructure to be in place. The availability, reliability and speed of broadband are important elements, as is the availability of and access to business premises.</p> <p>In order to focus our work, we have identified a cross-county cluster of Priority Strategic Employment Sites. These sites were identified by assessing them against the following criteria: proposals that meet the strategic objectives of the Authority; demonstrate the need/demand for the scheme/s; deliver value for money in maximising the use of public funding; can be delivered to schedule; and that provide wider social benefits to the County and local communities.</p>
Contributing Services	Highways & Environmental Services, Economic & Business Development, Finance & Assets
Indicators	
 BusSurv1.9	The percentage of businesses selling or sourcing goods or services online
 OFCOMsuperfast	Denbighshire's OFCOM five-point ranking for superfast broadband availability
 OFCOMtakeup	Denbighshire's OFCOM five-point ranking for broadband take-up
 ECA1.1i	The percentage of available land on Priority Strategic Employment Sites

where restrictions/hindrances to development are removed from the legal title (as a % of all available land)

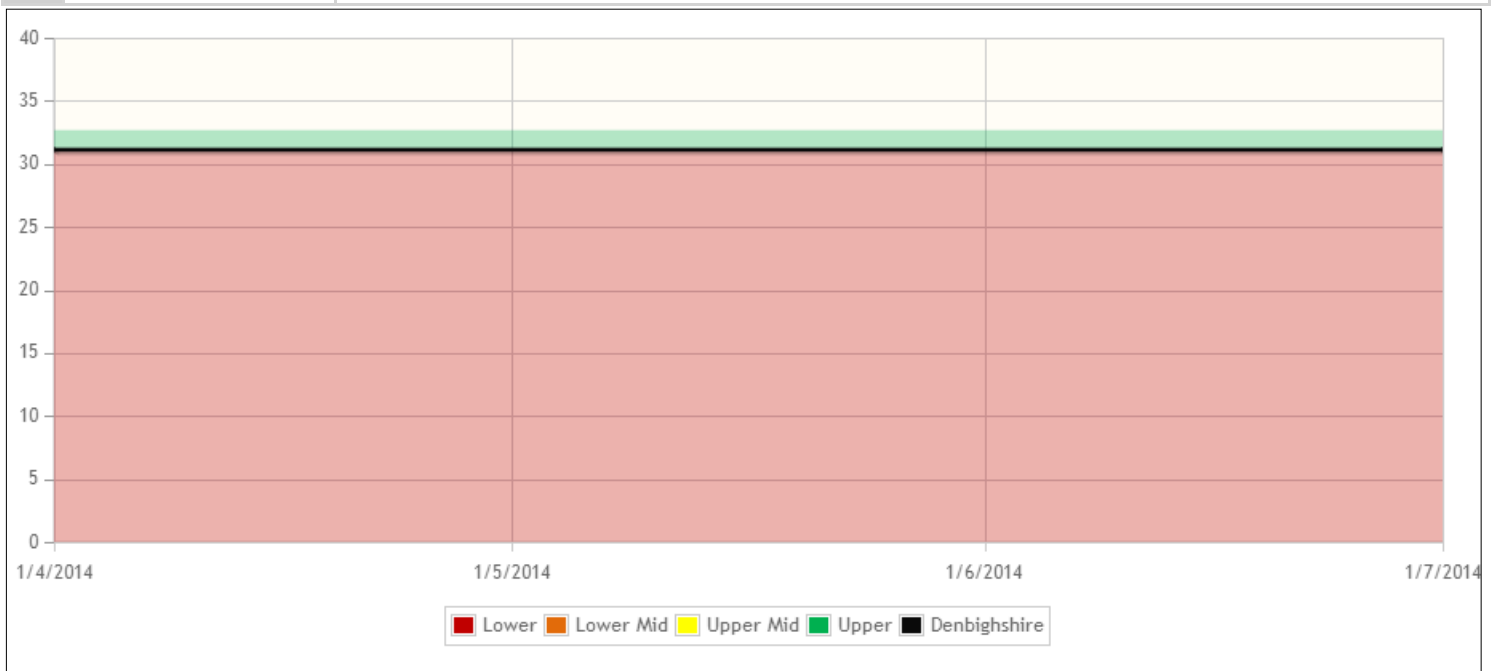


Latest Data Comment

25.107 ha / 62.144 acres. The service is currently doing some further work in order to establish thresholds for Excellence, Good, Acceptable, and Priority for Improvement.

ECA1.2i

The percentage of available land on Priority Strategic Employment Sites ready to be developed (i.e. with planning permission), as a % of all available land on PSES



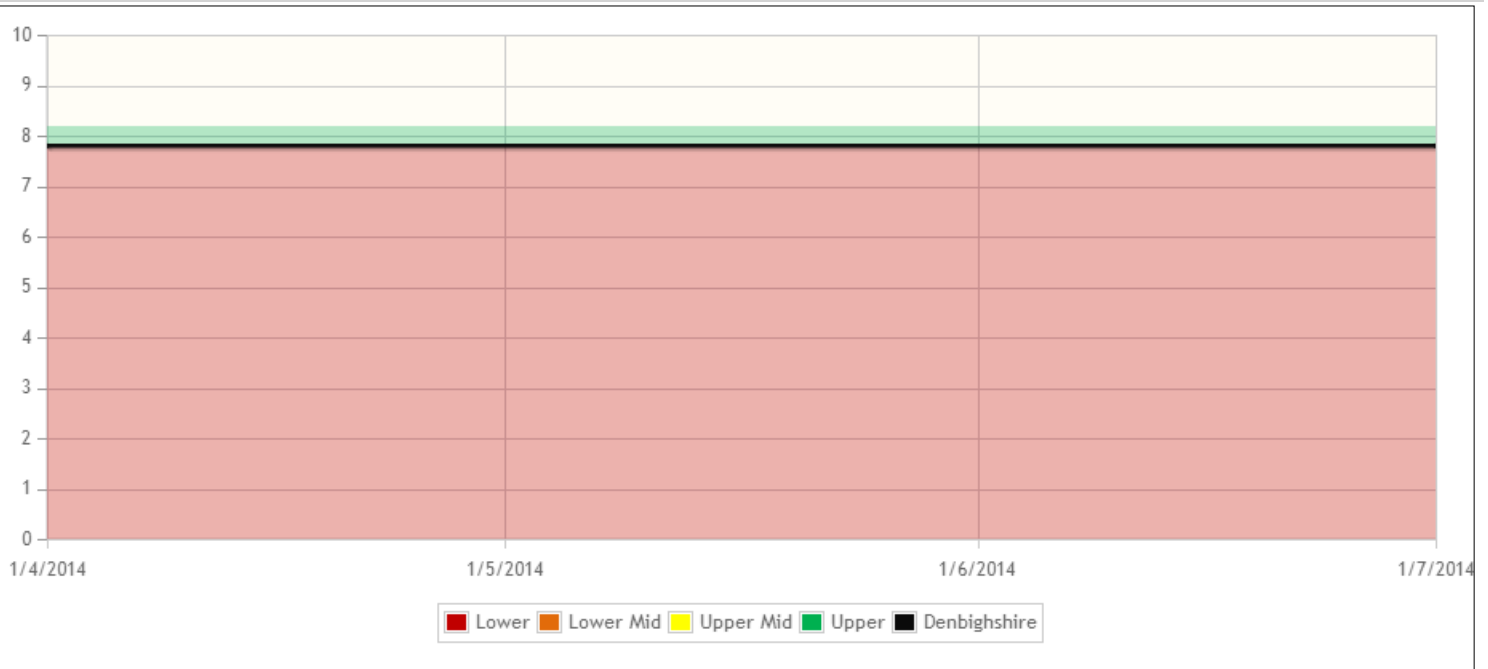
Latest Data Comment

25.107 ha / 62.144 acres. The service is currently doing some further work in order to

establish thresholds for Excellence, Good, Acceptable, and Priority for Improvement.

ECA1.3i

The percentage of available land on Priority Strategic Employments Sites developed, as a percentage of all available land on PSES's



Latest Data Comment

25.107 ha / 62.144 acres. The service is currently doing some further work in order to establish thresholds for Excellence, Good, Acceptable, and Priority for Improvement.

Activities

ECA 1.2a	Digital Denbighshire	15/07/13	31/10/15
ECA 1.3b	Priority Strategic Employment Sites	06/05/14	31/03/23

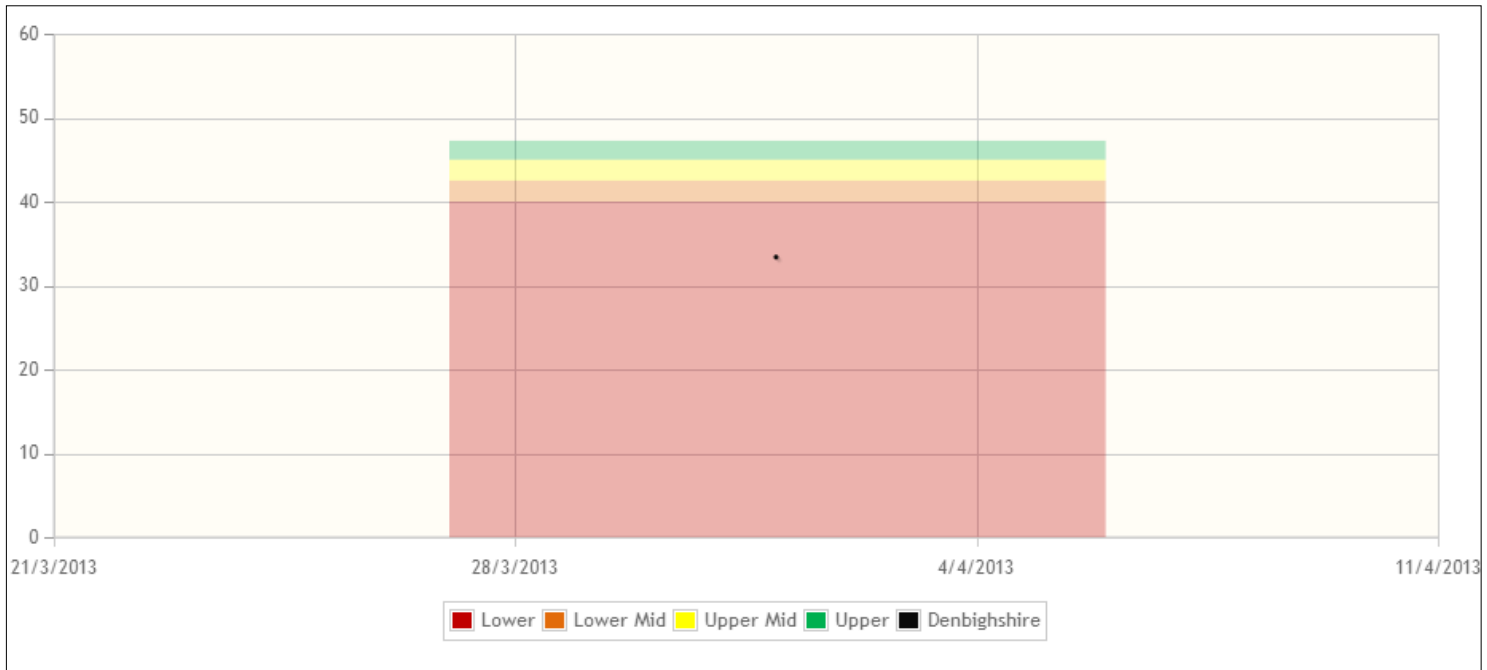
OUTCOME 2

Supported and connected businesses

Outcome Summary	The overall status for this Outcome is Red: Priority for Improvement. As well as two exceptions within this Outcome (detailed below) there is one that has no status as the data is not yet available. Again, details as to when data will be available are below.
Rationale	<p>As an employer and purchaser of goods and services we want to play our part in supporting the local economy, which is why we've included indicators pertaining to procurement.</p> <p>It's also important that we support businesses by offering accessible, easily interpreted advice (which can include signposting), and that we remove complexity from the regulatory process.</p> <p>Future business support work will focus on encouraging business networking, and highlighting new market opportunities.</p>
Contributing Services	Economic & Business Development, Finance & Assets

Indicators

<div style="background-color: red; width: 15px; height: 15px; display: inline-block; margin-right: 5px;"></div> FAA406m	Local procurement as a % of total procurement
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Latest Data Comment

These thresholds reflect our ambition for where we want to be 10 years from now, once the Supportive Procurement project is delivered and embedded. Hence, we expect its position to be a Priority for Improvement at present. It should be noted that, in this context, local equates to North Wales.

BusSurv4.2	% of businesses satisfied with quality of advice/support
BusSurv4.1	% of businesses satisfied with access to advice/support
BusSurv3.2	% of regulated businesses that are satisfied with the efficiency of the regulation process

Latest Data Comment

This is a new annual indicator, based on a survey that the Planning & Public Protection service is conducting at the moment. The data will be available at the end of Q3.

ECA2.2i	The percentage of contracts worth over £2 million with community benefit clauses
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Latest Data Comment

Data is not yet available for this indicator. Means of collecting the relevant information will be enabled through the implementation of e-sourcing software, which the project team is working on. The software should be implemented by March 2015, so data should be available during 2015/16.

Activities

ECA 2.1a	Business Advice & Support	12/09/13	12/09/15
ECA 2.1b	Better Business for All (BFC Phase 1 - Planning & Public Protection)	06/05/14	31/12/15
ECA 2.3a	Supportive Procurement (Phase 1 - Procurement Strategy)	02/12/13	28/11/14
ECA 2.3b	Supportive Procurement (Phase 2 - Local Supplier Development)	01/05/14	31/10/14

OUTCOME 3

Opportunities for growth

Outcome Summary	The overall status for this Outcome is Orange: Acceptable. There are two indicators for which we don't yet have data (see comments below), but there is a project in place to identify the appropriate data sources.
Rationale	Identifying opportunities for future growth will enable us to consider whether our infrastructure is suitable, and target any promotional activity. We know we have a good opportunity in terms of Tourism, but there will be other sectors too, and sectors that may afford higher value jobs for our citizens.
Contributing Services	Economic & Business Development, Communication, Marketing & Leisure

Indicators

CMLI10	STEAM - Total revenue derived from Tourism
CMLI11	STEAM - Total number employed in the tourism sector
ECA3.1i	No. of businesses in the tourism sector
ECA3.2i	No. of new business in Growth Sectors

Latest Data Comment

Data is not yet available for this indicator, due to the fact that the Growth Sectors have not yet been identified. Identification of Denbighshire's Growth Sectors will be an output from the New Sectors Growth Potential, and Regional Growth Opportunities projects, as will be the ability to source data to enable reporting against the indicator.

ECA3.3i	No. of Denbighshire residents employed in Growth Sectors
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Latest Data Comment


Data is not yet available for this indicator, due to the fact that the Growth Sectors have not yet been identified. Identification of Denbighshire's Growth Sectors will be an output from the New Sectors Growth Potential, and Regional Growth Opportunities projects, as will be the ability to source data to enable reporting against the indicator.

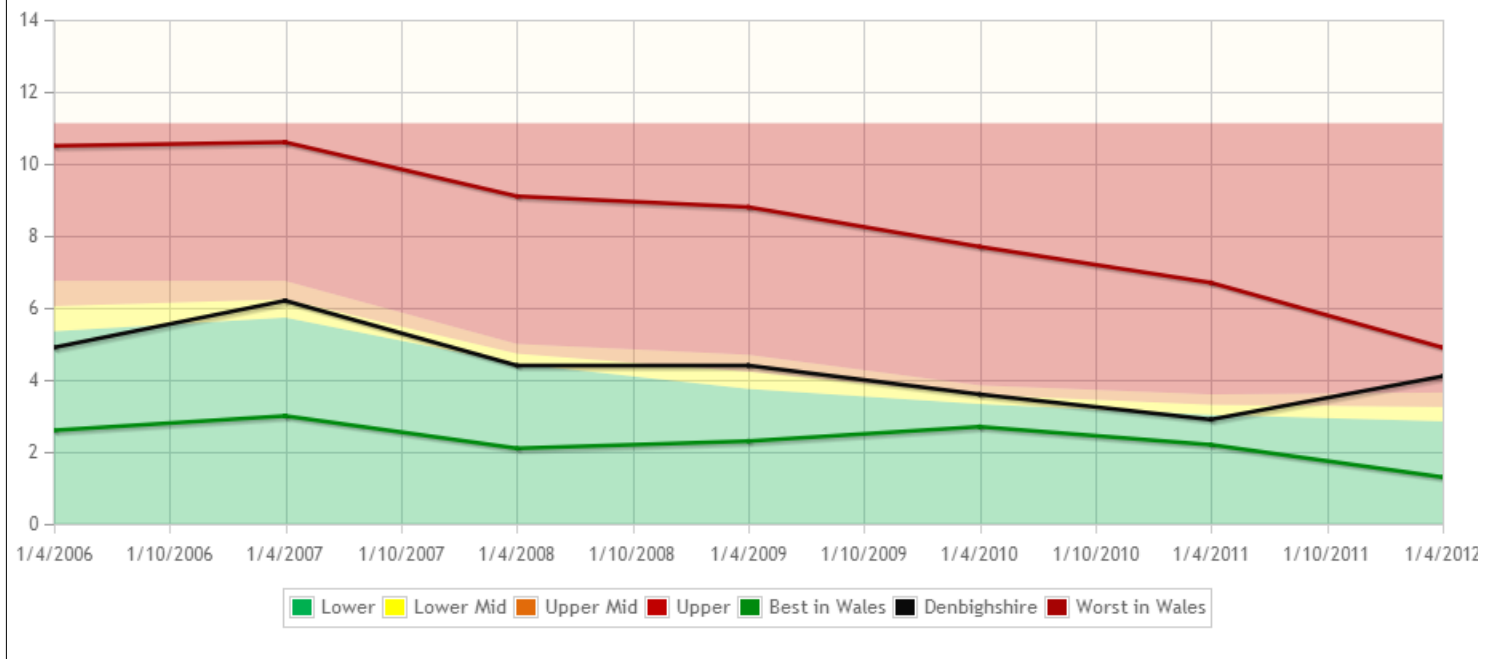
Activities

ECA 3.1a-c	Tourism Growth Plan	05/06/14	11/03/15
ECA 3.1a-d	Rhyl Coastal Facilities (Phase 1)	01/01/14	31/03/15
ECA 3.2a	New Sectors Growth Potential	01/01/15	01/03/17
ECA 3.2b/d	Regional Growth Opportunities / Adv. Manufacturing/Energy & Environmental technologies supply chain opportunities	11/06/14	11/02/15
ECA 3.2c	OpTic/St Asaph Business Park Development	15/10/13	31/10/14

OUTCOME 4

High quality skilled workforce

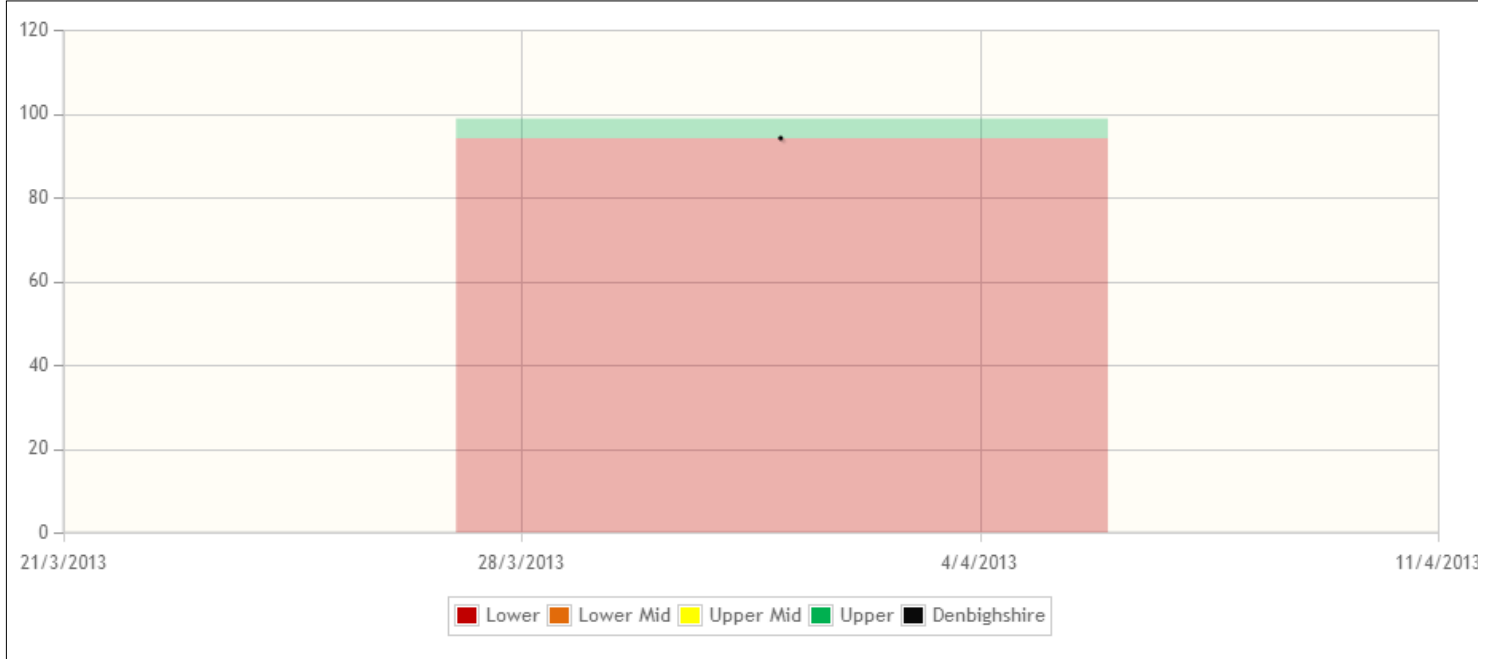
Outcome Summary	<p>The overall status for this Outcome is Orange: Acceptable. There are indicators that are performing below an acceptable level, and these are detailed below. There are also two indicators that don't yet have a status, due to the fact that the service needs to do some work to establish thresholds. Again, these are detailed below.</p> <p>In support of this Outcome, we've been a key contributor in the development of the Regional Skills & Employment Plan that has been prepared through North Wales Economic Ambition Board, ensuring that Denbighshire's requirements feature. This plan will regionally address our ambitions around Higher Level Skills for growth sector jobs, as well as support for economically inactive /those furthest from workplace.</p> <p>We recognise we need to do more to understand what needs to be done re adult/working age skills and access to employment.</p>
Rationale	<p>In order to attract high skilled, well paid jobs, businesses will need to be able to access staff with the appropriate skills for the trade.</p>
Contributing Services	<p>Education Services</p>
Indicators	
 Ed004i	<p>The percentage of children aged 16 - 18 Not in Education, Employment or Training, at the preceding 31 August in Denbighshire</p>



Latest Data Comment

This represents 53 young people. This is the figure for the 2012/13 academic year (which represents the 2013/14 financial year), and it is an increase from 36 young people in the 2011/12 academic year. This was reported in Q4 2013/14. New data (for academic year 2013/14) is not available until summer 2015.

ECA4.6i	% of the population aged 18 to 24 claiming JSA
BusSurv3.3a	% of businesses reporting unfilled vacancies due to unsuitable applicants
BusSurv3.3b	% of businesses reporting difficulty recruiting staff with the right skills
ECA4.7i	% of pupils leaving school at 16 attaining Level 2 in at least 1 STEM subject

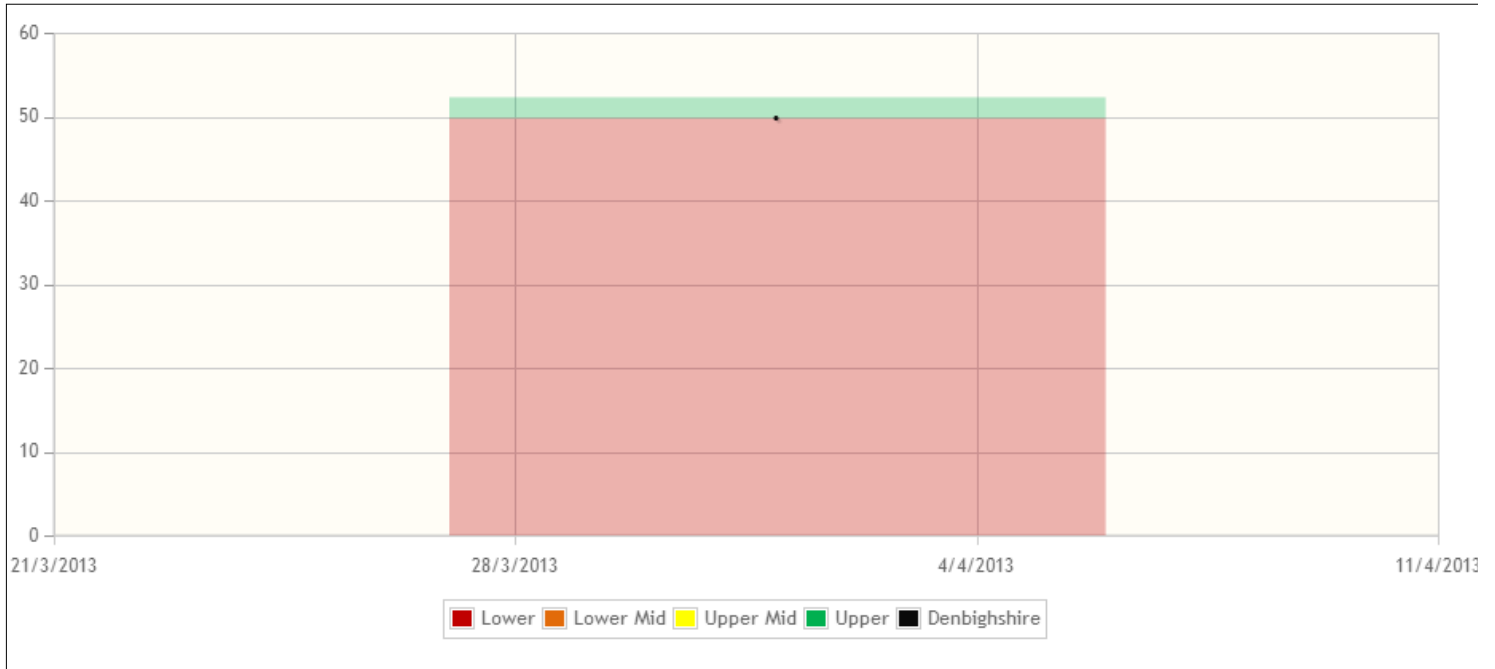


Latest Data Comment

Currently awaiting further information from the service in order to establish thresholds for Excellence, Good, Acceptable, and Improvement, but performance for 2013/14 Academic Year was 94.1%. This is a new indicator, which explains the absence of historic data.

ECA4.8i

% of pupils leaving school at 18 attaining Level 3 in at least 1 STEM subject



Latest Data Comment

Currently awaiting further information from the service in order to establish thresholds for Excellence, Good, Acceptable, and Improvement, but performance for the 2013/14 Academic Year was 49.8%. This is a new indicator, which explains the absence of historic data.

ECA4.9i

% of pupils going on to study L4 or a degree in STEM subjects

Latest Data Comment

This indicator has been assigned a Red: Priority for Improvement status due to the fact that the data has not been provided.

ECA4.10i

% of people of working age in Denbighshire who are self employed

Activities

ECA 4.1 b,
4.2a-d

Pathways +

13/10/14

30/11/15

Much work has been done to scope out this project, which is specifically about improving the careers pathway support and advice available to young people in Denbighshire.

THE CORPORATE PLAN

ECA 4.2a/4.3a/ 4.3c	ASPIRE	07/04/14	31/08/20
<p>This project features three previously individual ones: Careers Advice & Support; Career Pathways in Advance Manufacturing, Energy & Environmental technologies, and Advanced Skills for Growth Sectors. The project will be developed on a regional basis, rather than Denbighshire alone.</p>			
ECA 4.4a	Enterprise & Entrepreneurship Skills Development	31/12/14	31/08/20
<p>This project is due to start in Q4 2014-15.</p>			

OUTCOME 5

Vibrant towns and communities

Outcome Summary	The current status for this Outcome is Orange: Acceptable. There is one exception, and details can be found below.
Rationale	A healthy economy depends on vibrant, economically active communities. We will focus on realising local ambition in our towns, and on improving outcomes for individuals by tackling the persistent deprivation concentrated in some parts of Rhyl and Upper Denbigh.
Contributing Services	Business Improvement & Modernisation, Communication, Marketing & Leisure, Finance & Assets, Highways & Environmental Services, Economic & Business Development, Planning & Public Protection

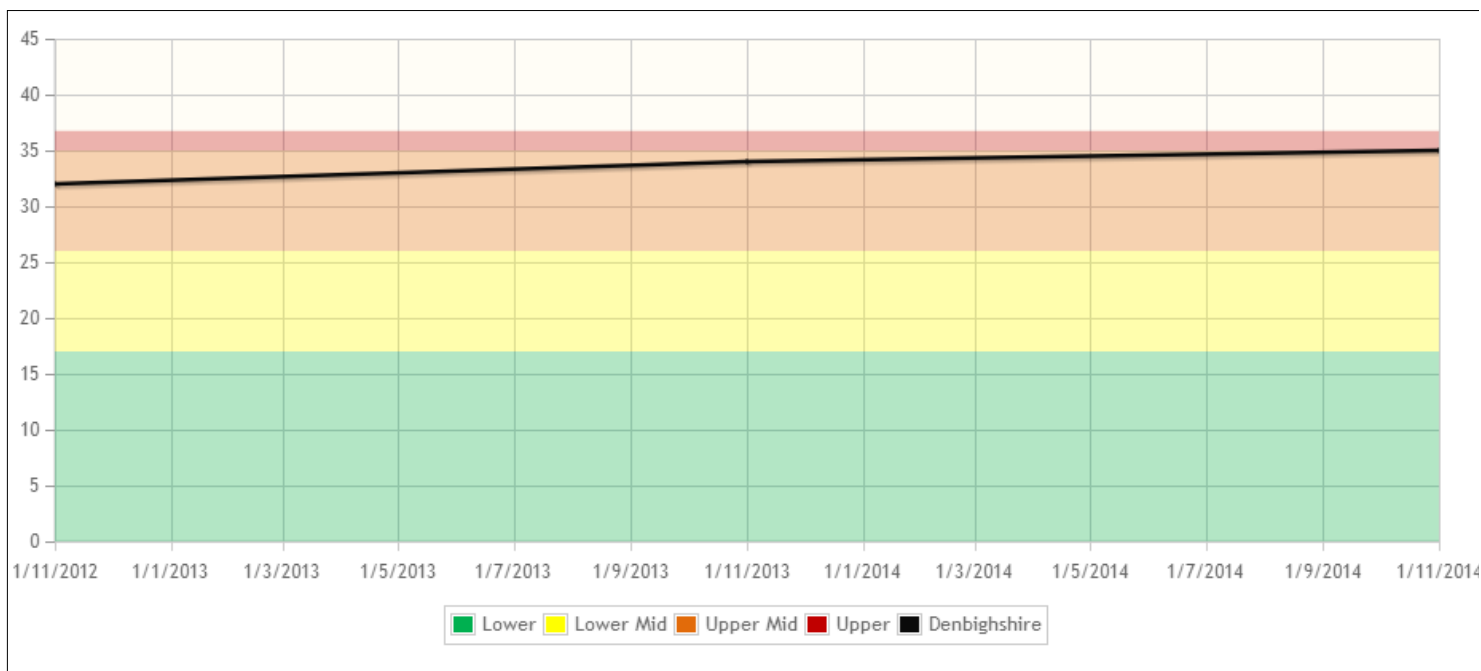
Indicators

ECA5.1i	% of vacant town centre premises (Denbighshire average)
RSQ11	% of residents reporting overall satisfaction with their town centre
RSQ2	% of town residents reporting overall satisfaction with their local area
BusSurv2.1	% of town centre businesses reporting confidence in future prospects

Latest Data Comment

The data source for this indicator is the Business Survey that was recently conducted. The town centre business (i.e. High Street) responses need to be isolated from the rest of the responses here, and will be available for inclusion in the forthcoming Q2 Cabinet report.

ECA5.2i	% of LSOA that fall into the 10% most deprived in Wales
ECA5.3i	No. of LSOA with a claimant count (%) greater than Great Britain
ECA5.4i	No. of LSOA with a median household income below Wales



Latest Data Comment

The source of this data is the Welsh Index of Multiple Deprivation (WIMD), which is updated every three years, and for which we've just received the 2014 update. In 2011 34 of Denbighshire LSOAs had a median household income lower than that of the rest of Wales. This has now increased to 35. Since 2011, an area of Denbigh has improved so was removed from the count, but Llandrillo and an area of Llangollen have been added.

ECA5.5i	% of the rural working age population claiming Job Seekers Allowance
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Activities

ECA 5.1c	Town Centre Growth & Diversificaton Plan	15/07/14	31/03/17
TBC	Changing the Perceptions of Rhyl		
This new project's aim is to create a town with a positive self-image that will become a more sustainable place to live, work, do business and visit by having a clearly coordinated approach to press, marketing and communications to start changing perceptions around the town.			
ECA 5.3a RGF 03	The Honey Club, Rhyl	08/02/13	30/11/15
ECA 5.3a RGF 10	49 - 55 Queen Street	01/09/14	31/03/15
ECA 5.3a RGF 02	West Rhyl Housing Improvement	01/09/13	30/09/15

OUTCOME 6

Well-promoted Denbighshire

Outcome Summary	This status of this Outcome has not been classified, due to the fact that there are no Indicators for the Outcome. The two projects associated with the Outcome are focussed on our ability to attract business to Denbighshire, and service prospective businesses well. They should have a positive influence overall on our Headline Indicators, and also on some of the other Outcomes (e.g. Outcome 3, Opportunities for Growth, and Outcome 1, Infrastructure).
Rationale	This Outcome focusses on Denbighshire's ability to support its progress in developing the rest of its outcomes by effectively promoting the county.
Contributing Services	Communication, Marketing & Leisure; Finance & Assets

Activities

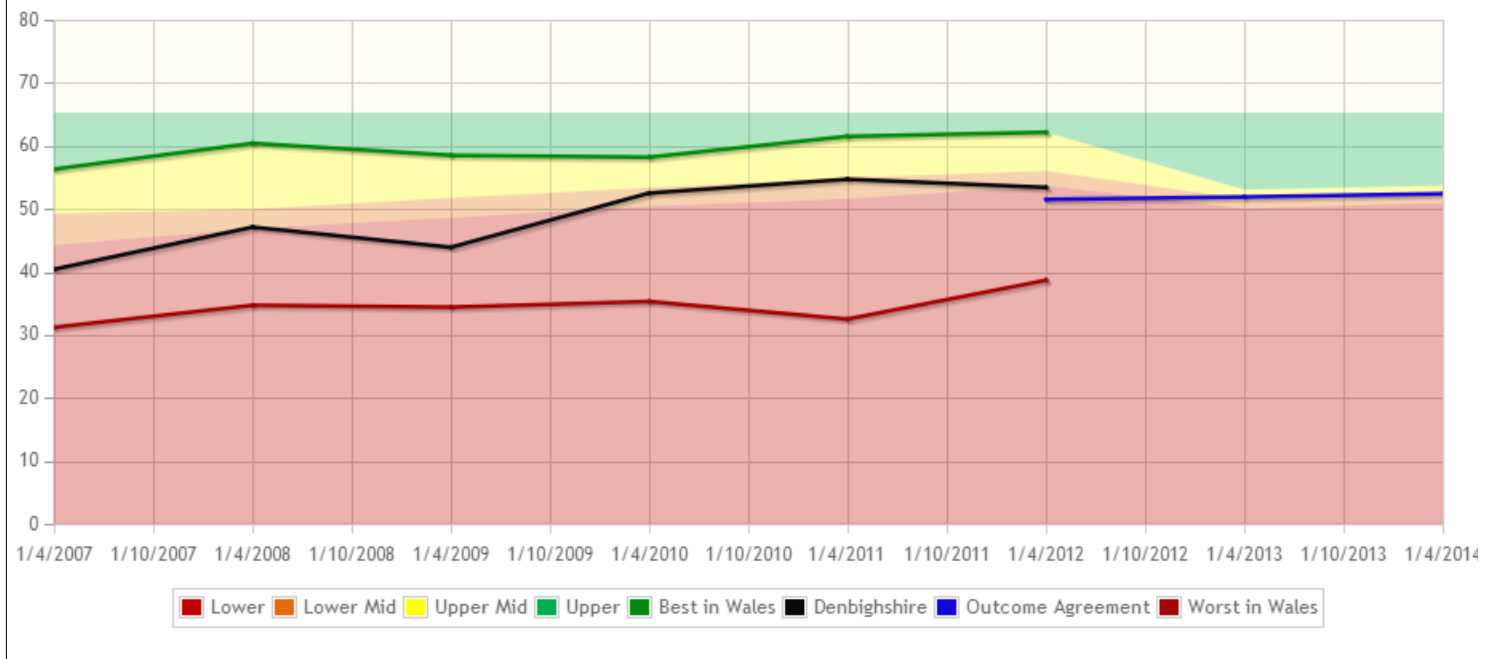
ECA 6.1 a-c	Locate in Denbighshire	17/04/14	04/02/15
ECA 6.2b / 1.3a	Enquiry Handling for Sites & Premises	24/11/14	30/06/15

This project is due to start in Q3 2014-15.

OUTCOME 7

Students achieve their potential

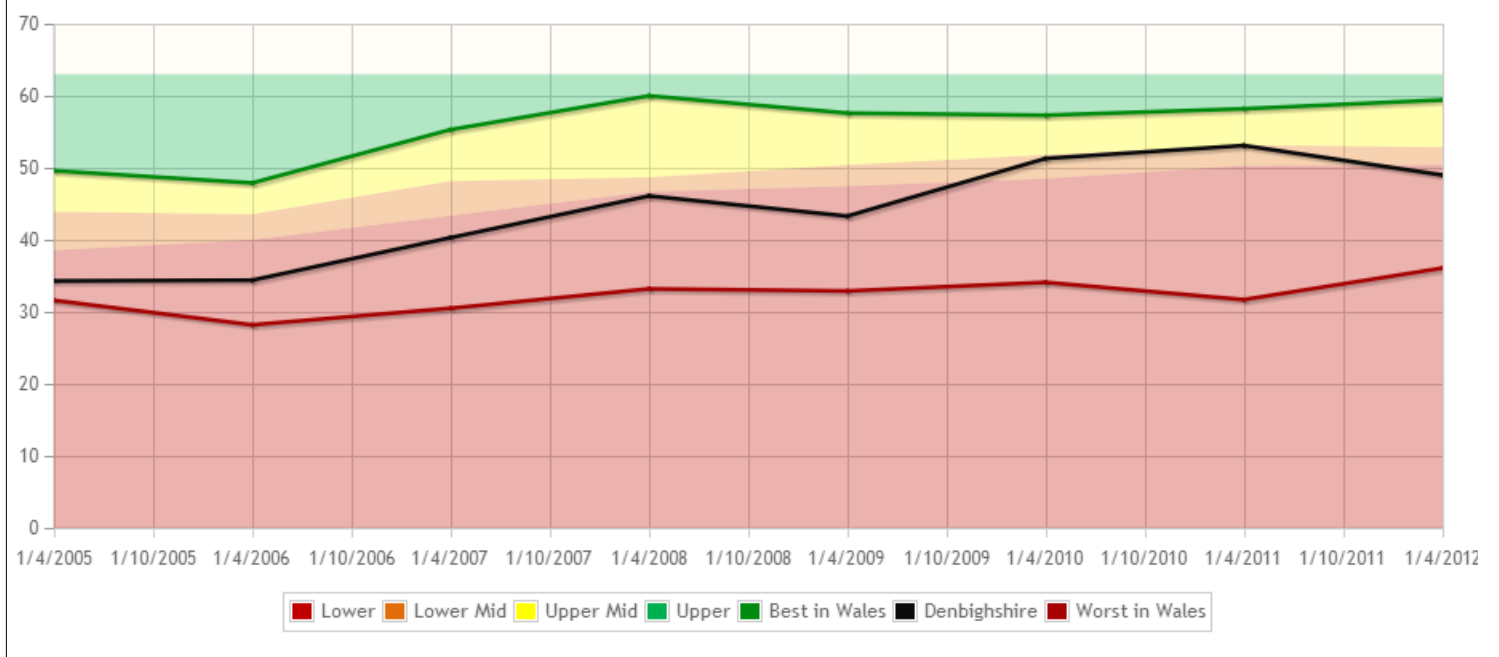
Outcome Summary	We are using a higher benchmark for excellence for educational attainment where 'Green: Excellent' is the best in Wales. The overall position for this outcome is Orange: Acceptable. There are four indicators that are considered to be a priority for improvement, and one performance measure. These are all detailed below.
Rationale	The performance of pupils in Denbighshire has improved significantly in recent years. However, we believe that there remains room for improvement in terms of how well our children perform at school. Not only do we want our children to be the highest performers in Wales, but also we want to narrow the gap between Denbighshire and the top performing authorities in the UK. In doing so, we also want to reduce the gaps in performance between different groups of learners, such as those from less well-off backgrounds. The school environment can affect attendance and performance in schools, and many school buildings in Denbighshire are in need of improvement and modernisation in order to provide facilities that support 21st century teaching and learning environments.
Contributing Services	Customers & Education Support, Education Services
Indicators	
Ed001i	The average capped points score for pupils aged 15 at the preceding 31 August in schools maintained by the local authority (all pupils)
Ed005i	The percentage of pupils achieving the level 2 threshold including English/Welsh and maths (all pupils)



Latest Data Comment

Performance fell by 1.3% in 2012/13, which is mainly attributed to a significant drop in performance at Prestatyn High where the cohort was not as strong as 2011/12. Substantial support for Prestatyn High and other targeted schools has been put in place to improve English and Maths. Provisional data for this indicator suggests 'Good' performance in 2013/14 at 55.6%

Ed006i	The percentage of pupils achieving the level 2 threshold or vocational equivalents (all pupils)
Ed009i	The percentage of pupils who achieve the Core Subject Indicator at Key Stage 4 (all pupils)

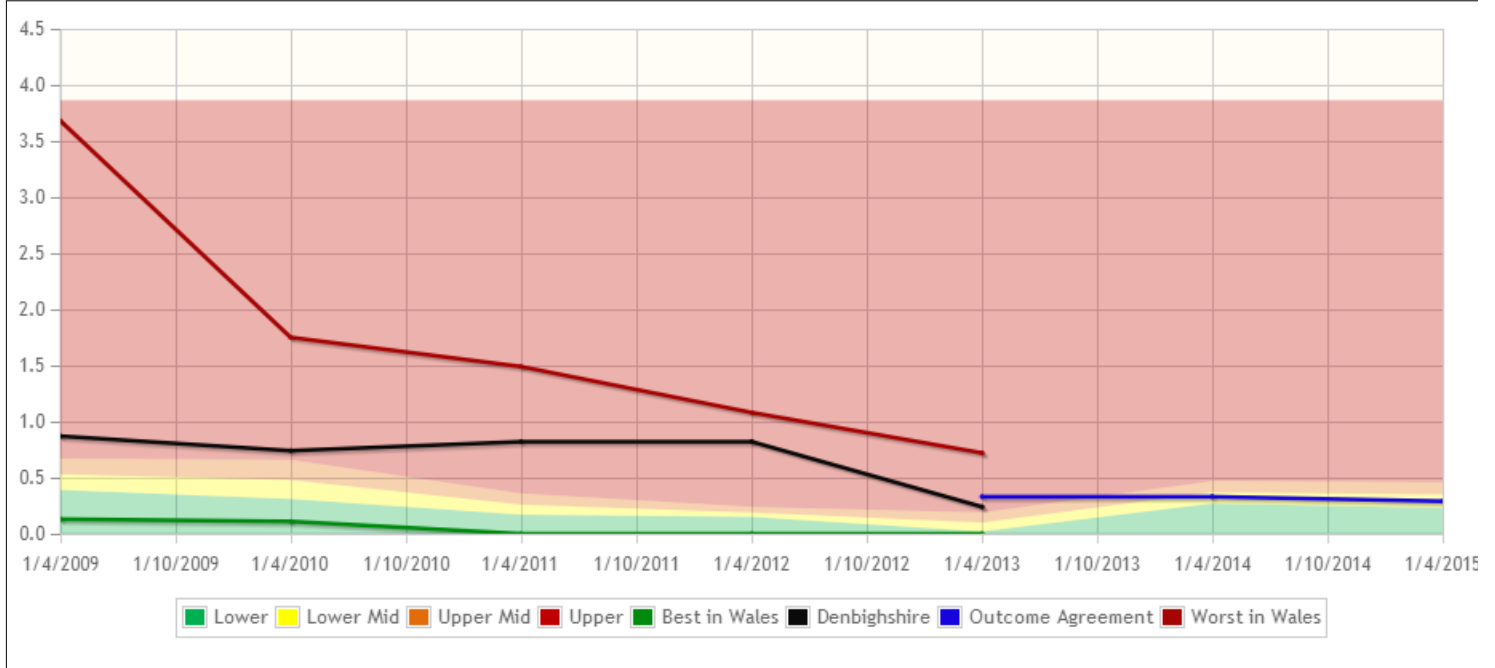


Latest Data Comment

Data for 2012/13 demonstrates a sharp decline in performance by 4.1%. This reflects the

reduction in Maths in the 3 largest high schools. Support has been put in place to improve Maths, and schools are being monitored to ensure that they closely track Mathematics, English / Welsh and Science. Provisional data suggests 'Good' performance in 2013/14, with 52.5%

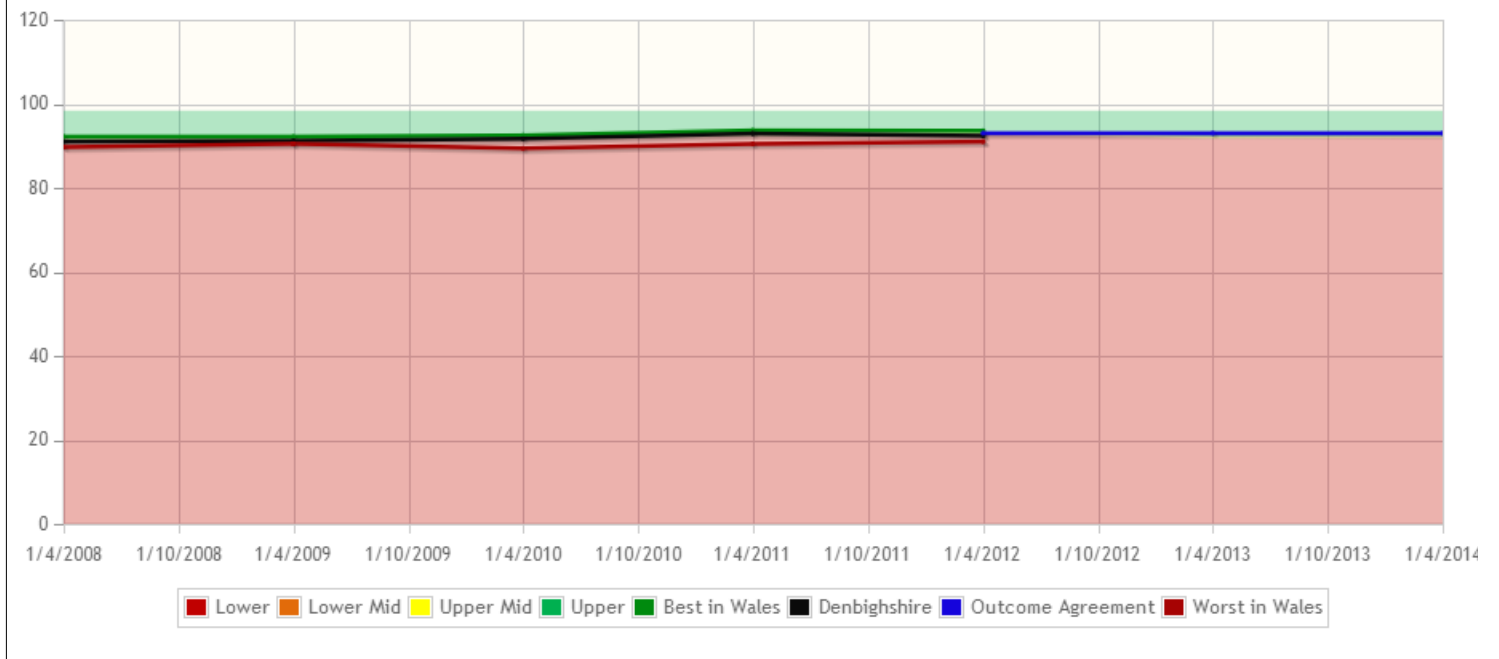
	Ed204c	The average number of school days lost from school per total fixed term exclusions
	Ed205c	The number of fixed term exclusions from school (total)
	EDU002i	The percentage of pupils (including those in local authority care) in any local authority maintained school, aged 15 as at the preceding 31 August who leave compulsory education, training or work based learning without an approved external qualification.



Latest Data Comment

Significant improvement in 2013-14, but continued improvement elsewhere has meant that the 'acceptable' threshold was missed by 0.05%. This is attributed to pupil fluctuations (Rhyl High fluctuates between 9-13%). Denbighshire is in the top 10 for level 1 qualifications.

	EDU003all	The percentage of pupils who achieve the Core Subject Indicator at Key Stage 2 (all pupils)
	EDU016a	Percentage of pupil attendance in primary schools
	EDU016b	Percentage of pupil attendance in secondary schools

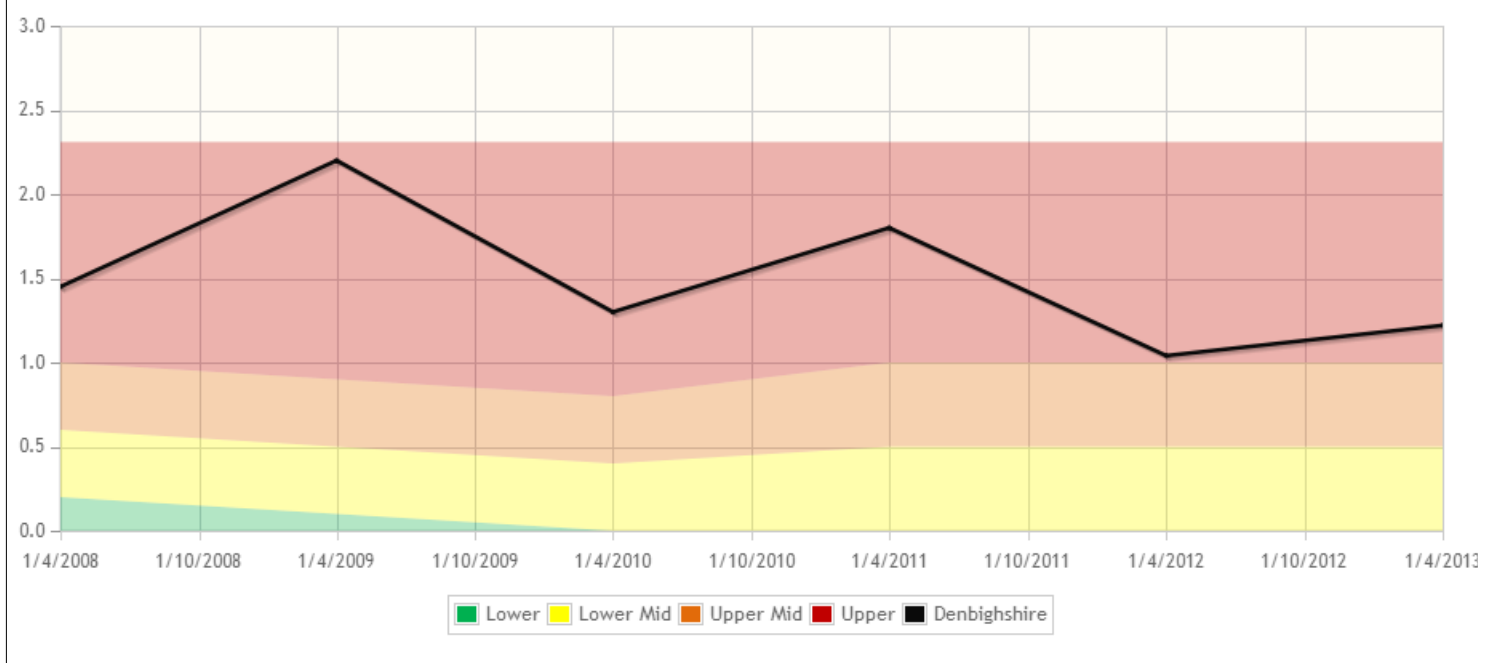


Latest Data Comment

Attendance fell by 0.53% in 2012/13. This can be attributed to illness severely affecting 5 secondary schools in December 2012; and the unexpected death of a pupil at Dinas Bran, which saw attendance in the school drop by 3.5% for January 2013.

Measures

	LMEd20a	The number of deficit places as a percentage of the total school places in Denbighshire (Primary)
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Latest Data Comment

Primary deficit places rose by 0.18% for 2013/14, but the overall trend is still improving. This indicator is closely linked to the Modernising Education programme and a strategy is

in place to reduce the deficit to 0 by the end of the Corporate Plan in 2016/17.

LMEd20b	The number of deficit places as a percentage of the total school places in Denbighshire (Secondary)
LMEd21a	The number of surplus places as a percentage of the total school places in Denbighshire (Primary)
LMEd21b	The number of surplus places as a percentage of the total school places in Denbighshire (Secondary)
LMEd22a	The number of school places provided through mobile classrooms (Primary)
LMEd22b	The number of school places provided through mobile classrooms (Secondary)

Activities

CES102a	Funding the 21st Century Schools Programme and wider Modernising Education Programme	01/04/14	01/08/19
CES110a	Extension and remodelling of Glan Clwyd	01/10/13	01/09/16
CES111a	To reduce the reliance on mobile accommodation	01/04/14	31/03/15
CES112a	To progress business cases for further investment in the school estate	01/04/14	31/03/15
EDUa003	Review current provision for students who access the Behaviour support Service and remodel as appropriate	01/04/13	31/03/15
EDUa004	Review current cluster arrangements and remodel in order to provide greater opportunity for innovation and curriculum focus	01/04/13	31/03/15
EDUa005	Revisit Service Level Agreement with GwE	01/04/14	31/03/15
EDUa006	Celebrating teacher achievements / good practice through an award scheme (Excellence Denbighshire for teachers)	01/04/14	31/03/15
EDUa007	Preparing students in Denbighshire for PISA	01/04/14	31/03/15
EDUa008	Literacy, Numeracy & ICT Skills development in schools	01/04/14	31/03/15
EDUa009	Soft skills / skills for employment	01/04/14	31/03/15
EDUa010	Regional skills and Employment Plan	01/04/14	31/03/15
EDUa011	Careers advice and support	01/04/14	31/03/15
EDUa012	Work experience opportunities	01/04/14	31/03/15
EDUa013	Apprenticeships	01/04/14	31/03/15

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EDUa014	Links between schools, colleges and employers	01/04/14	31/03/15
EDUa015	Advanced skills for growth sectors	01/04/14	31/03/15
EDUa016	Enterprise & Entrepreneurship skills development	01/04/14	31/03/15
PR000044	Rhyl New School	22/10/12	11/07/16
PR000052	Ysgol Y Llys - Extension, Remodel & Refurbishment	30/11/10	30/09/14
PR000055	Bodnant Community School Extension and Refurbishment	20/12/12	31/12/16
PR000057	Ysgol Bro Dyfrdwy Area School: Extension and Refurbishment, Cynwyd Site	01/06/12	01/09/14
PR000062	Welsh Medium Primary's North Denbighshire - Ysgol Twm o'r Nant	16/01/12	31/08/14
PR000044	Rhyl New School	22/10/12	11/07/16
PR000052	Ysgol Y Llys - Extension, Remodel & Refurbishment	30/11/10	30/09/14
PR000055	Bodnant Community School Extension and Refurbishment	20/12/12	31/12/16
PR000057	Ysgol Bro Dyfrdwy Area School: Extension and Refurbishment, Cynwyd Site	01/06/12	01/09/14
PR000062	Welsh Medium Primary's North Denbighshire - Ysgol Twm o'r Nant	16/01/12	31/08/14

OUTCOME 8

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

Outcome 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. There are two indicators that are considered to be a priority for improvement, and one performance measure. One further performance measure is also new to 2014/15 and is annual; therefore no data will be available until April. These are all detailed below.

Rationale

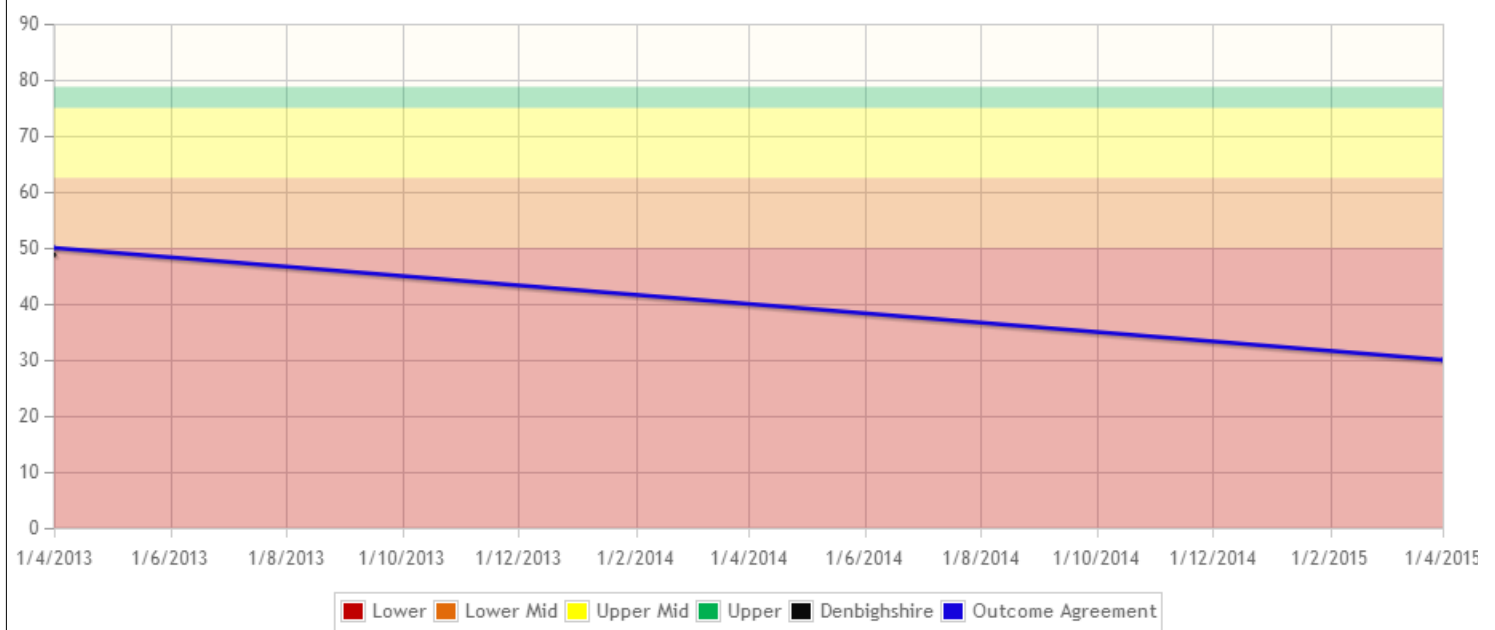
The council is the highway authority for all of the adopted highways within Denbighshire (other than trunk roads). The way that the council fulfils its statutory duty, as the highway authority, will therefore impact on virtually all of our residents, and all of our visitors. We need to maintain and manage the roads in the most cost effective manner that we can, ensuring that we get the best outcomes possible from our limited budgets.

Contributing Services

Highways & Environmental Services

Indicators

HES101i The percentage of respondents reporting satisfaction with the council's work in maintaining rural roads in good condition

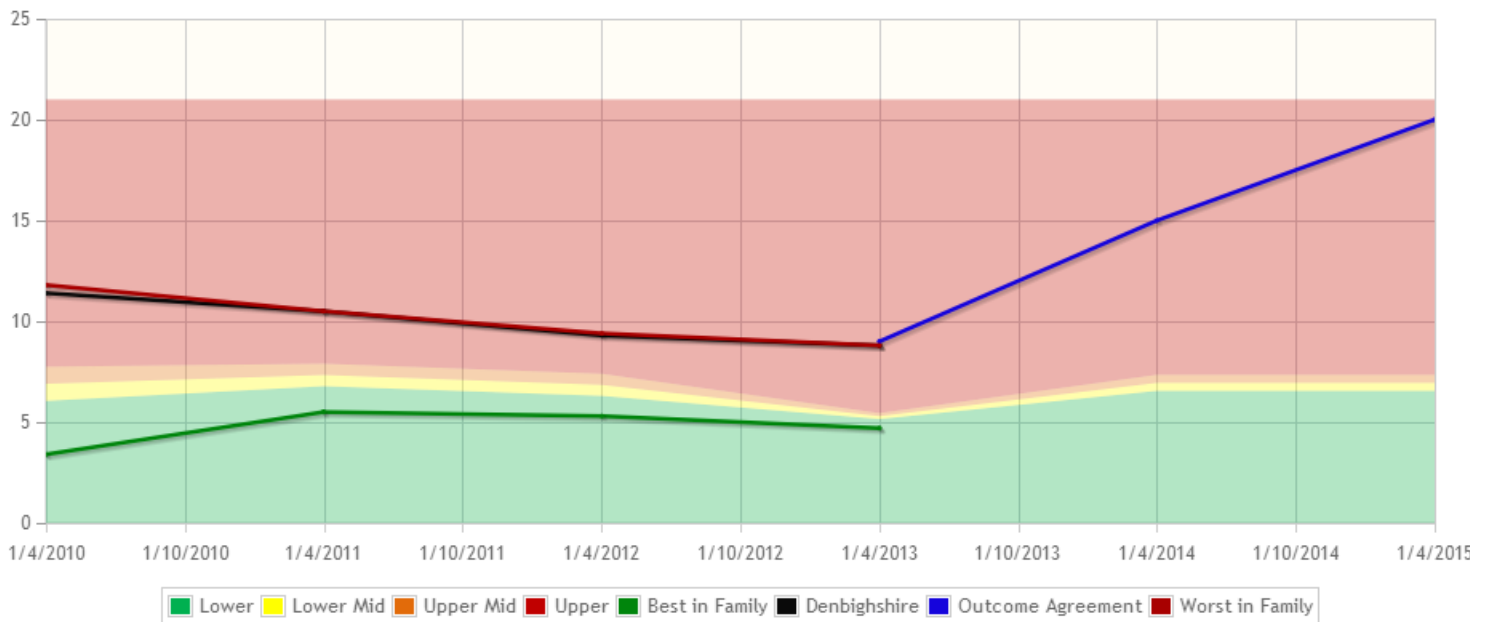


Latest Data Comment

The 'acceptable' threshold was missed by just 1%, which equates to around 9 people in

the survey. 2013/14 was also the baseline year for this indicator. Denbighshire is switching its focus of spend from reactive to proactive work across all road categories in future. However, with budget reductions we should not expect public perceptions to improve.

RSQ09A	The percentage of respondents reporting satisfaction with the council's work in maintaining main roads in good condition (excluding don't know)
RSQ09B	The percentage of respondents reporting satisfaction with the council's work in maintaining streets in towns and villages in good condition (excluding don't know)
THS012	The percentage of principal (A) and non-principal (B) and (C) roads that are in overall poor condition
THS011a	The percentage of principle A roads that are in overall poor condition
THS011b	The percentage of non-principal/classified B roads that are in overall poor condition



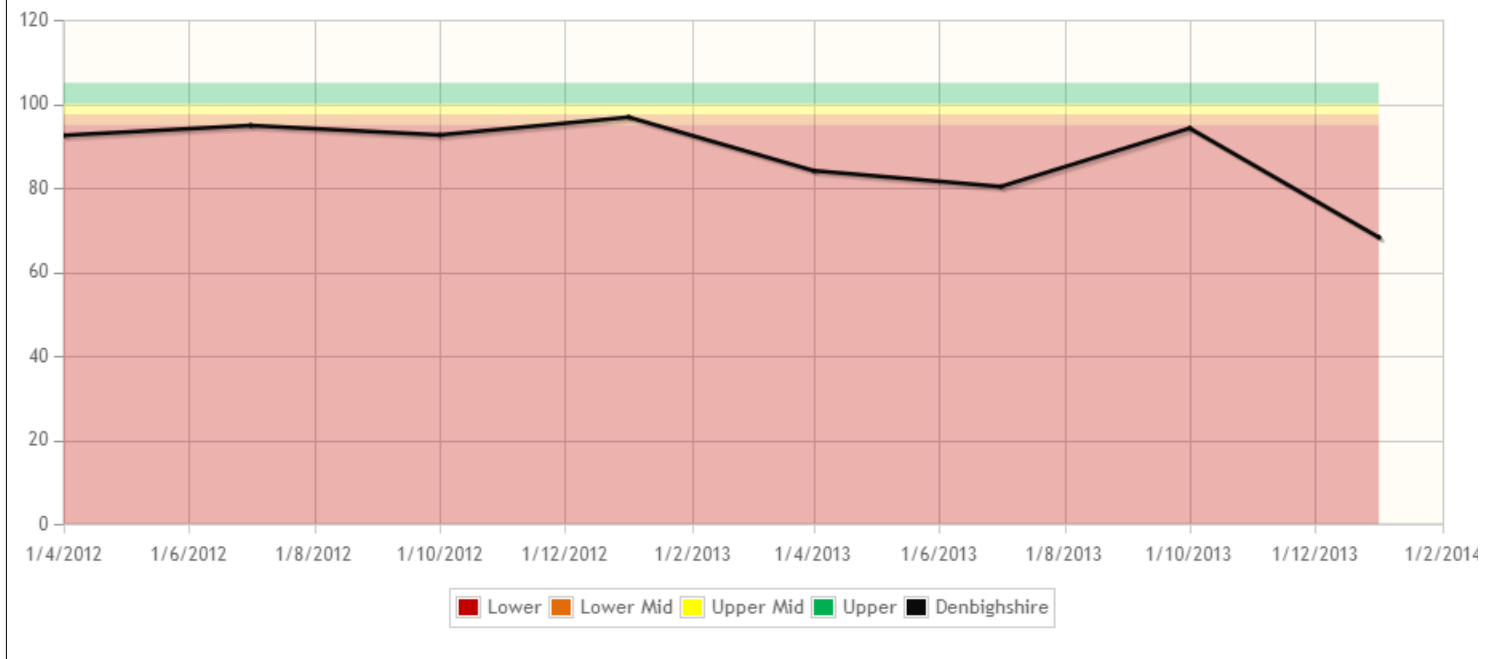
Latest Data Comment

Denbighshire improved by 0.5% in 2013/14, but is again the worst in our family group (Carmarthenshire, Ceredigion, Conwy, Gwynedd, Anglesey, Monmouthshire, Pembrokeshire, Powys and The Vale of Glamorgan). Resources have to be rationed in this service area, but the service is working to switch the focus of spend from reactive to proactive across all road categories. Budget reductions, however, will have an adverse impact.

THS011c	The percentage of non-principal/classified C roads that are in overall poor condition
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Measures

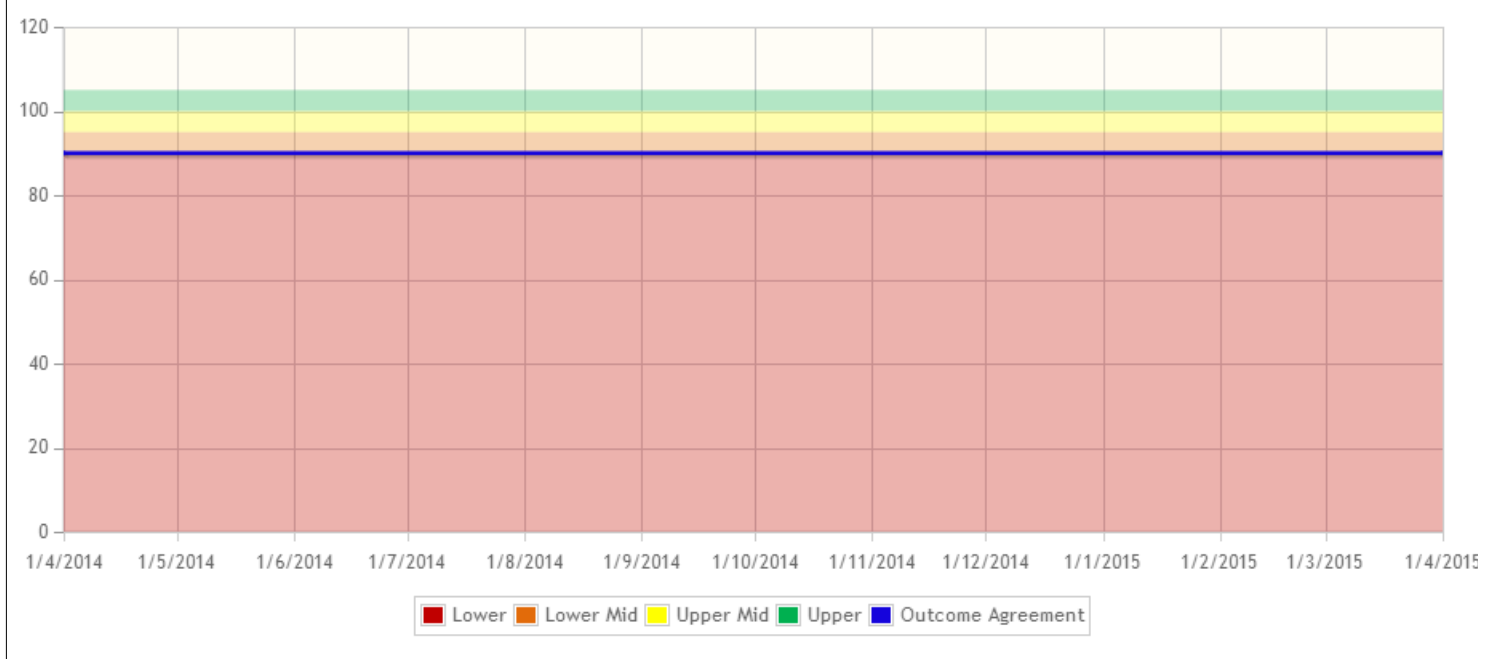
	APSEPI03c	Percentage of damaged roads and pavements made safe within target time
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Latest Data Comment

We are unable to report on Q1 & Q2 as there are issues with the data currently held in the system (Symology). This is being investigated by the Service. The issue may be with the hand held devices and / or jobs not being closed off in a timely manner. Based on the data that is known, this indicator remains a Priority for Improvement.

	HES102m	The percentage of planned dropped-kerbs delivered along key routes within the year
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Latest Data Comment

This measure is new to 2014/15 and is annual. A policy has now been written for the delivery of dropped-kerbs along key routes, which includes a hierarchy for footways in the county. Audits of key routes have been undertaken that have identified gaps in provision. The measure will be calculated as a percentage - the number of dropped-kerbs that were delivered against those that were agreed with Member Area Groups to be completed within the financial year.

HIM006	The percentage of Category C (Final) Street Works inspections carried out on utility works before their guarantee period ends (legislation states 10%)
HIM007	The number of successful claims against the council concerning road condition during the year
HIM042	The proportion of the planned Highways Capital Maintenance Programme achieved (schemes)
THS003	The percentage of the annual structural maintenance expenditure that was spent on planned structural maintenance

Activities

HES101a	Develop Minor Works framework	01/04/14	31/03/15
HES102a	Resurfacing works, including: A525: Section from Rhewl to 30 mph sign in Ruthin (Ruthin); A5104: Complete the section near Llandegla (Ruthin); U0851: Lower section of Rhyl High Street (Rhyl)	01/04/14	31/03/15
HES103a	Microasphalt laying works, including: Highlands Close, Rhuddlan (Elwy) Birch Hill, Llangollen (Dee) Marion Road, Prestatyn (Prestatyn)	01/04/14	31/03/15
HES104a	Surface dressing works, including: Hiraddug Road, Dyserth (Elwy) A548: Coast road from Bodnant Bridge to boundary (Prestatyn)	01/04/14	31/03/15
HES105a	Pedestrian safety improvements at Trellewellyn Road, Rhyl	01/09/14	30/11/14
HES106a	Continue to strengthen the Elwy Bridge, St Asaph, and undertake extensive repairs to the East Abutment of Foryd Road Bridge, Rhyl.	01/04/14	31/03/15
HES107a	Local transport infrastructure barriers to growth (from Economic & Community Ambition Programme Plan)	01/09/14	30/11/14
HES108a	Improved integration of local public transport services and information (from Economic & Community Ambition Programme Plan)	01/04/14	31/03/15
HES109a	Parking & Traffic Management Review (from	01/09/14	30/11/14

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		Economic & Community Ambition Programme Plan)		
	HES110a	Establishment of a baseline for Denbighshire County Council's own road condition indicator	01/04/14	31/03/15
	HES111a	Assess cost benefits of different highway treatments, and adjust spend patterns accordingly.	01/04/14	31/03/00
	HES112a	Introduce revised winter maintenance agreements for 2014/15 season. Finished sept 2014.	01/04/14	30/09/14
	HIA004	Implement policy by delivery of dropped kerbs on prioritised key routes	01/04/14	31/03/16

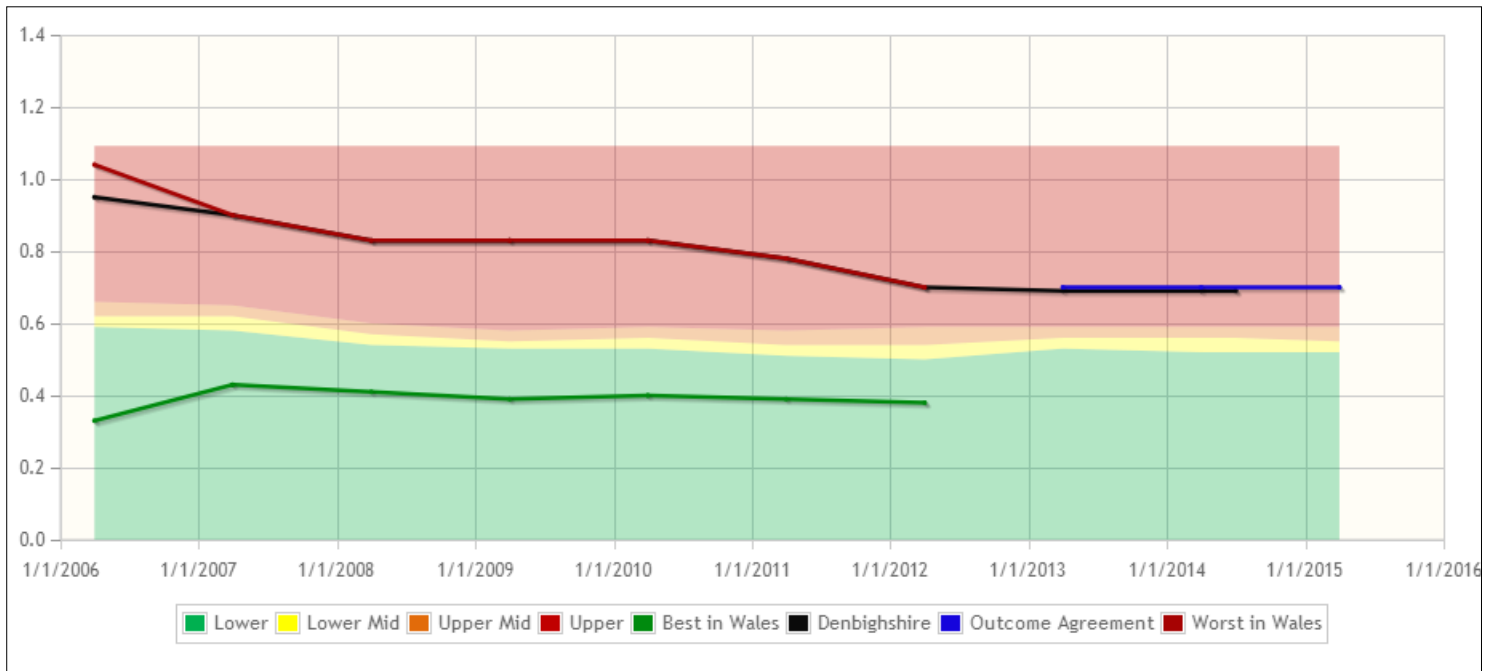
OUTCOME 9

Vulnerable people are able to live as independently as possible

Outcome Summary	The overall position for this outcome is Yellow: Good. There is one indicator that is considered to be a Priority for Improvement. This is detailed below.
Rationale	We are changing the way we deliver Social Services to promote people’s health and well-being, and encourage more involvement in decisions about personal care. Our focus on early intervention, prevention, and reabling approaches will support people to maintain their independence. At the same time, we will ensure vulnerable people are protected, and minimise the risk of them experiencing abuse or exploitation.
Contributing Services	Adults & Business Services, Planning & Public Protection

Indicators

Independent18	The percentage adults who live independent of a formal package of social care provided/arranged by the council (aged 18 or over)
Residential18	The percentage of the population who cannot live independently (aged 18 or over)



Latest Data Comment

Our ambition at the start of the current corporate plan was to become "acceptable" by

2017, and that ambition remains. The current position in Q1 and Q2 (at 0.69%) requires further improvement in order to achieve that ambition.

Measures	
ABSm3	The percentage of people no longer needing a social care service following involvement from the reablement and intake service
Assistive18	The number of adult clients in receipt of assistive technology (aged 18 or over)
Newcarehome65	The number of new placements of adults whom the authority supports in care homes (aged 65 or over)
PSR002	The average number of calendar days taken to deliver a Disabled Facilities Grant
SCA001	The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over
Supported(a)18	Of the people who can live independently with a package of care, the percentages that are supported to live independently through, modern supportive options (aged 18 or over)
Supported(b)18	Of the people who can live independently with a package of care, the percentages that are supported to live independently through, traditional care options (aged 18 or over)

Activities				
ABS101a	Implement a model of Citizen Directed Support (CDS) that enables individuals to be as independent as possible while maintaining choice and control over their social care needs in line with the Social Services & Wellbeing Modernisation Programme	01/04/14	31/03/15	
ABS103a	Implementing the framework for delivering integrated health and social care (including Intermediate Care Fund; implementing a new locality model; re-focussing reablement; and integrated assessment)	01/04/14	31/12/15	
ABS104a	To modernise disability services coherently across the whole age range ensuring a focus on enablement and inclusion in "ordinary" services, sensitivity to current users and continuity across the transition from children's to adult services	01/04/14	31/03/15	
ABS105a	Develop a strategy, which will be used to raise the corporate and partnership profile of SID and drive the coordination of DCC services to deliver preventative services.	01/04/14	01/09/14	
ABS106a	Develop a communication strategy regarding SID and modern adult social care services. This will identify the strategic approach to reviewing	01/04/14	01/09/14	

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		provision across Denbighshire in order to provide better social services		
	ABS107a	Implement revised arrangements for the delivery of LD Day & Work Opportunity Services.	01/04/14	31/03/15
	ABS108a	Service Challenge Action: Supporting Independence in Denbighshire (SID) Vision to be actively promoted on a Corporate scale. MMC dedicated sessions to be scheduled and delivered.	30/09/14	
	ABS109a	Service Challenge Action: Revisit Senior Leadership Team (SLT) to promote and embed SID Vision.	30/09/14	
	ABS110a	Service Challenge Action: Carry out review of Single Point of Access (SPoA) and develop a meaningful set of indicators with data available late 2015.	30/09/14	30/09/15
	MSSEWB2013/03	Extra Care - Independent living in a safe and supported environment	15/04/13	
	PR000173	Single Point of Access		

OUTCOME 10

Vulnerable people are protected

Outcome Summary	The overall position for this outcome is Green: Excellent. There are no exceptions to report on, the indicator and measures are all either excellent or good.
Rationale	We are changing the way we deliver Social Services to promote people's health and well-being, and encourage more involvement in decisions about personal care. Our focus on early intervention, prevention, and reabling approaches will support people to maintain their independence. At the same time, we will ensure vulnerable people are protected, and minimise the risk of them experiencing abuse or exploitation.
Contributing Services	Adults & Business Services, Children & Family Services

Indicators

SCC010	The percentage of child referrals that are re-referrals within 12 months
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Measures

SCC013ai	The percentage of open cases of children on the Child Protection Register who have an allocated social worker
SCC015	The percentage of initial core group meetings due in the year which were held within 10 working days of the initial child protection conference
SCC034	The percentage of child protection reviews carried out within statutory timescales during the year
SCA019	The percentage of adult protection referrals completed in the year where the risk has been managed

Activities

ABS202a	Develop & deliver corporate safeguarding training	01/04/14	01/03/17
ABS203a	Improve Quality Assurance of outsourced services (including developing a quality assurance strategy for externalised services)	01/04/14	01/09/14
CFS301a	Establish corporate safeguarding arrangements.	01/02/14	01/07/14
CFS302a	Establish a learning framework for identifying and prioritising safeguarding issues to be addressed	01/02/14	30/09/14

OUTCOME 11

To produce an attractive environment for residents and visitors alike

Outcome Summary	The overall position for this outcome is Green: Excellent. There is one indicator that is considered to be a priority for improvement, and one performance measure. Two further indicators are also proposed for removal from the Corporate Plan. These are all detailed below.
Rationale	Denbighshire benefits from having an attractive and inviting landscape, as well as a spread of historic and cultural towns and villages. The quality of this public space is key to encouraging people to move into the county, as well as attracting tourists that help to support the local economy. Maintaining this appeal requires investment in keeping towns neat and tidy, including deterring littering and dog fouling.
Contributing Services	Highways & Environmental Services, Planning & Public Protection

Indicators

HES201i	The percentage of respondents reporting satisfaction with the cleanliness of the streets within their local area
HES202i	The percentage of respondents reporting satisfaction with the cleanliness of the streets within their local area in relation to dog fouling
HES203i	The percentage of respondents reporting satisfaction with the cleanliness of the streets within their nearest town centre
HES204i	The percentage of respondents reporting satisfaction with the cleanliness of the streets within their nearest town centre in relation to dog fouling
HES205i	The percentage of City, Town & Community Councils who report satisfaction with the cleanliness of the streets in their City, Town and Community Council area

Latest Data Comment

This indicator is to be withdrawn from the Corporate Plan as the decision has now been made to no longer carry out the City, Town & Community Council Survey.

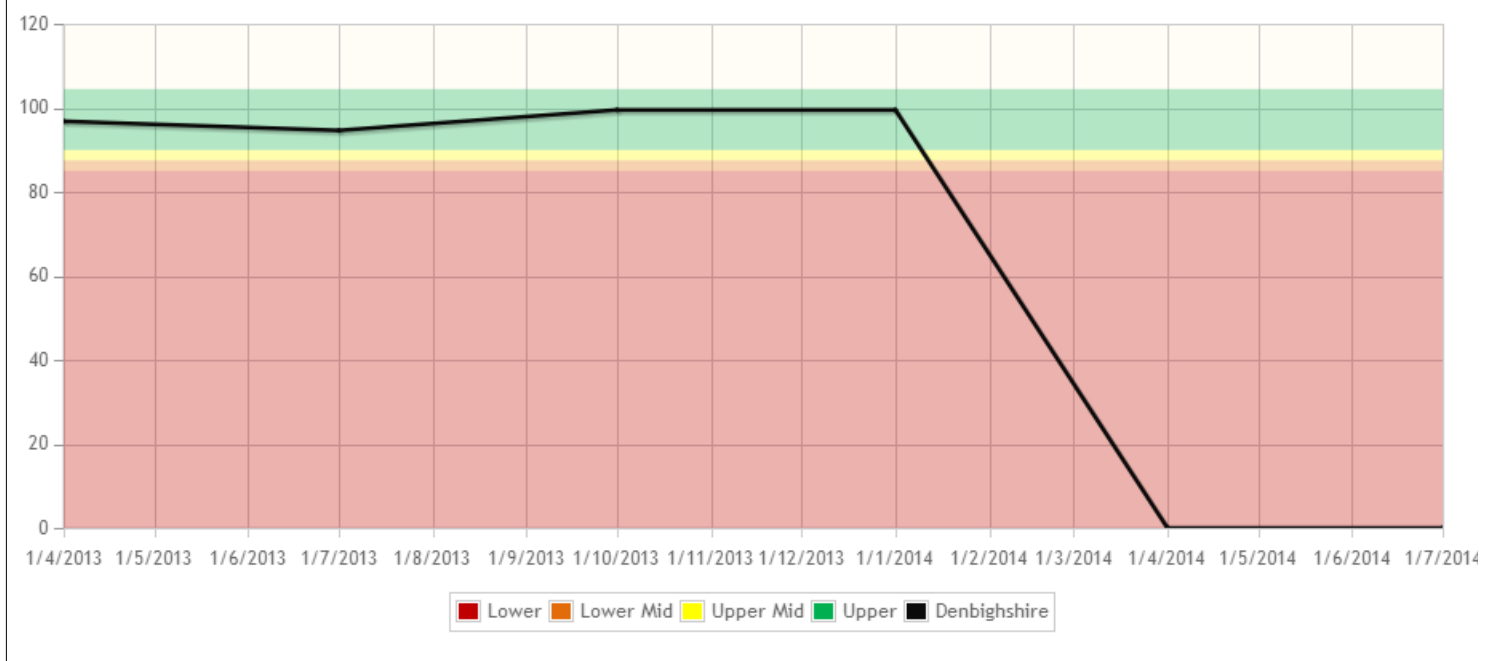
HES206i	The percentage of City, Town & Community Councils who report improvement in the problems associated with dog fouling, in their City, Town and Community Council area, in the last 12 months
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Latest Data Comment

This indicator is to be withdrawn from the Corporate Plan as the decision has now been made to no longer carry out the City, Town & Community Council Survey.

HES207i

Clean Streets Survey - Improvement Areas

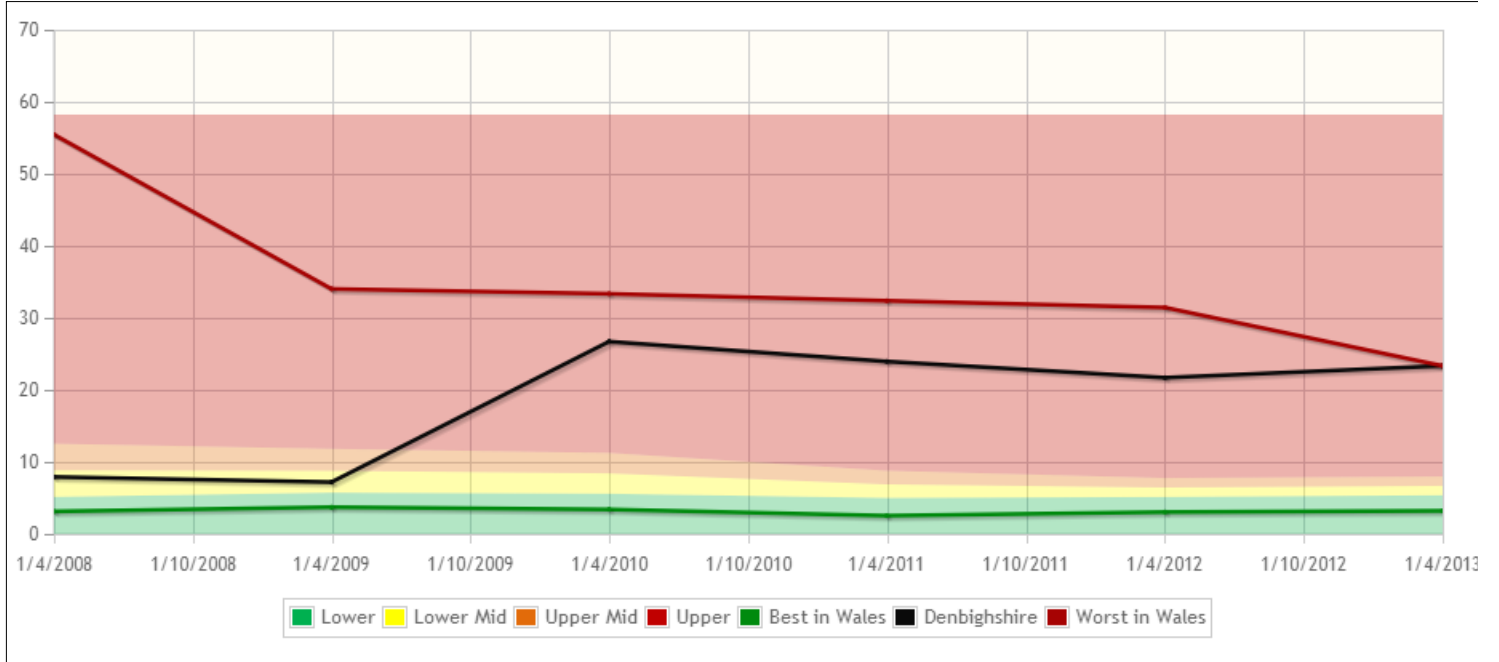


Latest Data Comment

01/07/14 Surveys were not carried out in Q1 and Q2 after the formation of the waste technical team. However, surveys for Q3 and Q4 are to be carried out as normal.

RATE/STS/006D

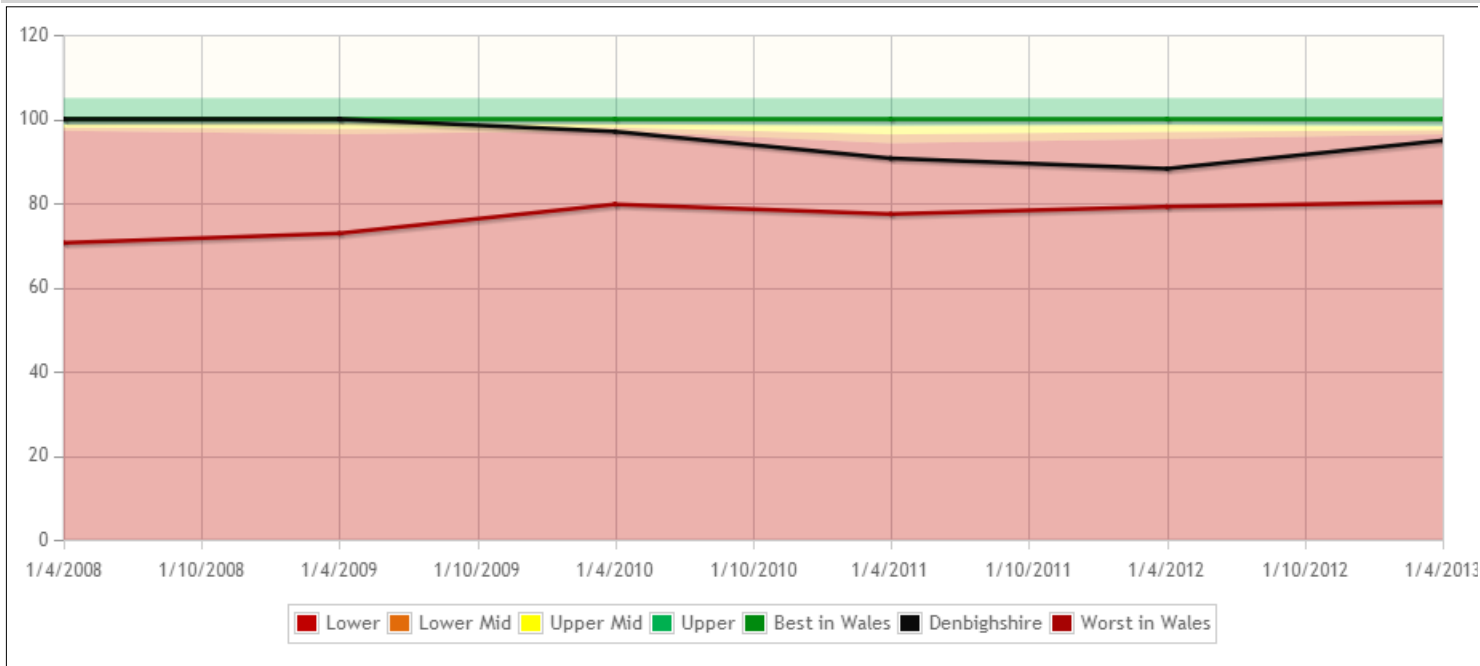
The rate of fly-tipping incidents reported per 1000 population



Latest Data Comment

The rate of fly-tipping in Denbighshire rose by 0.75% in 2013/14, and is the worst in Wales. However, we believe that we may be reporting this indicator differently from other councils because we include incidents that we identify ourselves through our street cleaning activities in addition to incidents reported by the public.

STS005a	The Cleanliness Index
Measures	
PPP101m	The percentage of untidy land incidents resolved within 12 weeks
STS006	The percentage of reported fly tipping incidents cleared within 5 working days



Latest Data Comment

Performance in this indicator improved in 2013/14, but the 'acceptable' threshold was missed by 1.46%. A significant issue was identified in the collection of this data for 2013/14, following which the Service has implemented a more robust weekly monitoring process. Current performance for year to date is 97% (Yellow: Good).

PPP102m	The rate of fixed penalty notices (all types) issues per 1000 population
PPP103m	The rate of fixed penalty notices (dog fouling) issues per 1000 population

Activities			
HES201a	Integrate Grounds Maintenance, Street Cleansing and Highways Maintenance functions within Streetscene	01/04/14	31/03/15
HES202a	Introduce a change of emphasis from the routine	01/04/14	31/03/15

		scheduling of Streetscene activities towards a demand based service.		
	HES203a	Assess resource allocations within streetscene, in particular north versus south, and urban versus rural. Reorganise service delivery arrangements as necessary	01/04/14	31/03/15
	PPP101a	Lead and coordinate a multi-agency group, including council officers, Welsh Water, National Resources Wales, etc to seek to improve the bathing water quality along the Denbighshire coast	01/04/2014	31/03/15
	PPP102a	Tackle environmental crime and associated anti-social behaviour, e.g. Dog fouling (including dog control order), littering, noise, fly posting, etc	01/04/2014	31/03/15
	PPP103a	Support and regulate the night time economy within the County including the sale of alcohol and standards in the taxi/private hire vehicle sector	01/04/2014	31/03/15
	PPP104a	Develop and implement a coordinated approach to tackling identified eyesore sites across the county	01/04/2014	31/03/15
	PPP105a	Local identity and Conservation Areas	01/04/2014	31/03/15
	PPP106a	Develop protocols to deal with obstructions on highways	01/04/2014	31/03/15
	PPP107a	Develop protocols to deal with fly posting	01/04/2014	31/03/15
	PPP108a	Deliver financial assistance to remove the danger of health, safety and welfare of individuals in their home	01/04/2014	31/03/15
	PR000069	Former North Wales Hospital	01/03/10	31/03/15

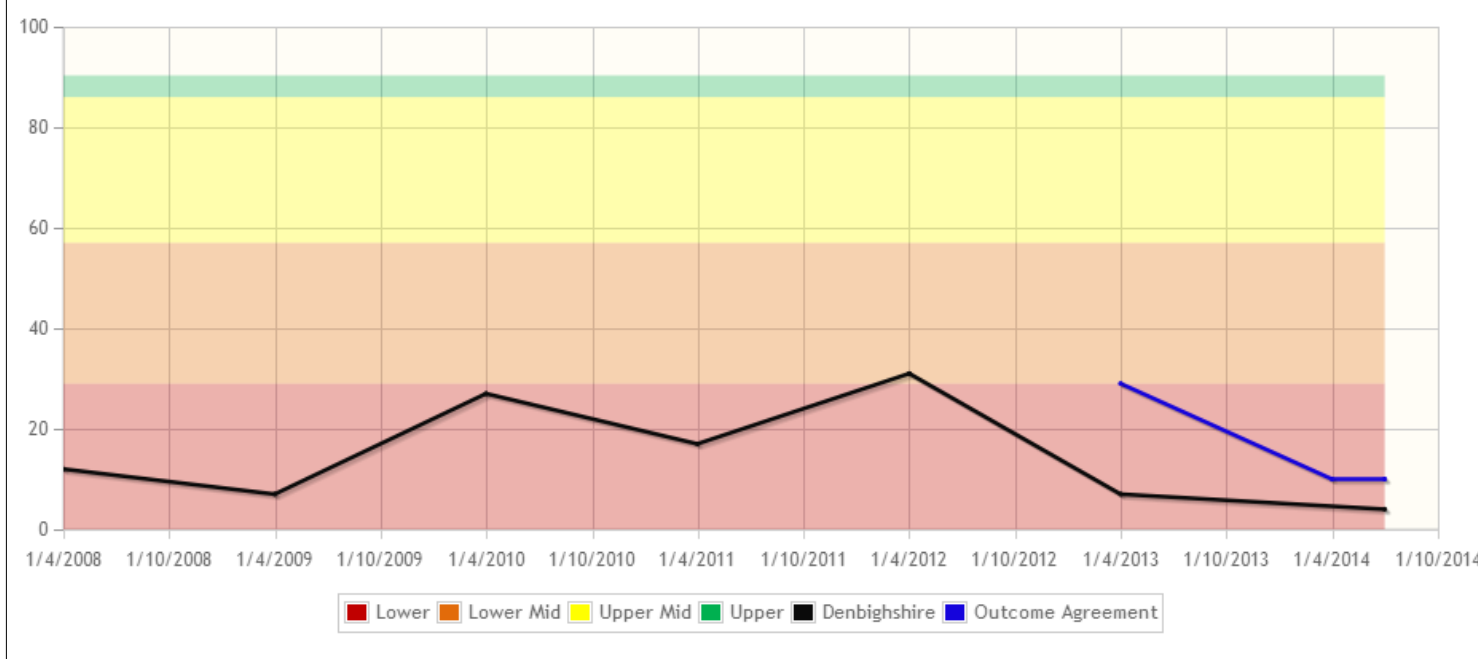
OUTCOME 12

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

Outcome Summary	The overall position for this outcome is Orange: Acceptable. There has been considerable improvement and this outcome is nearly at a Yellow: Good level with the exception of one indicator and one measure which are currently a priority for improvement. These are detailed below.
Rationale	The real test of 'quality' housing is housing that meets people's needs. We recognise that this means a mix of council, social landlord, private rented and owner-occupied housing, and have therefore developed a Housing Strategy to reflect this. All Denbighshire housing will be brought up to a good standard. We will build, demolish, and renovate where necessary, as we understand that quality neighbourhoods also require quality housing.
Contributing Services	Housing & Community Development, Planning & Public Protection

Indicators

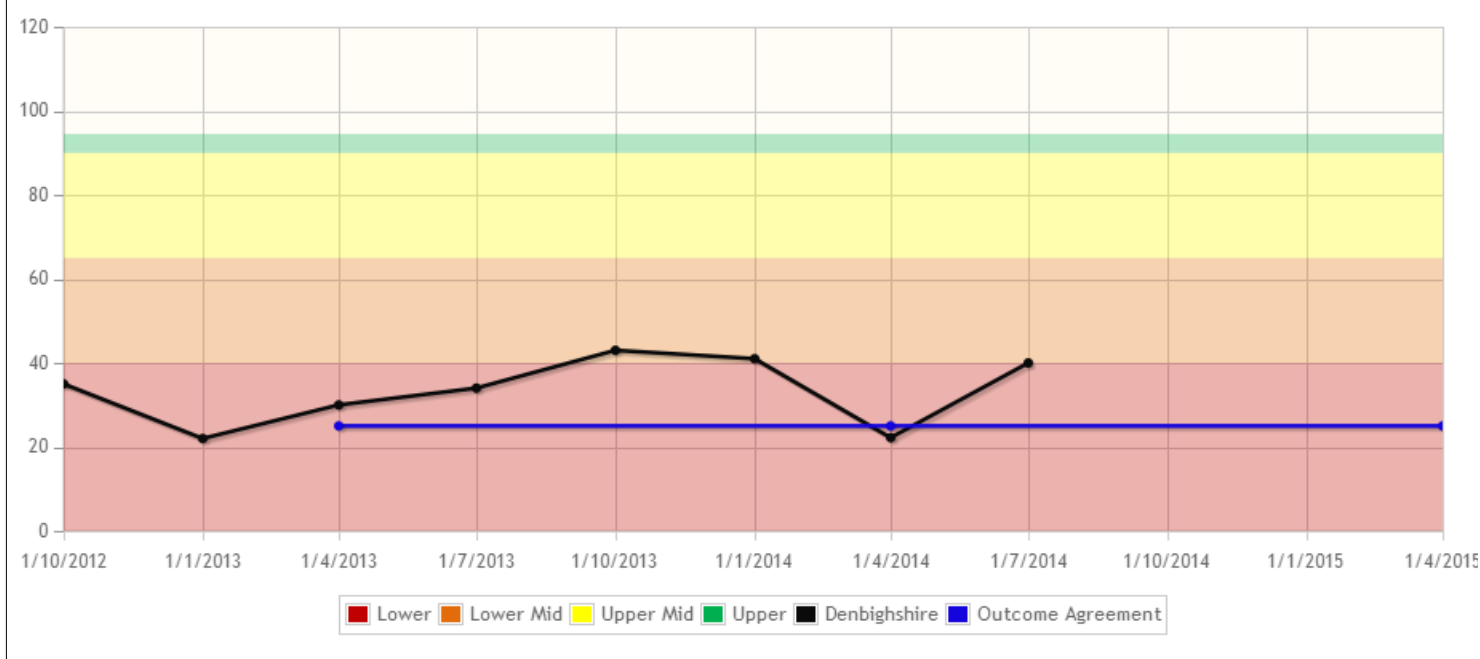
PLA006	The number of additional affordable housing units provided during the year as a percentage of all additional housing units provided during the year
JHLAS03i	The years of supply of housing land as determined by the Joint Housing Land Availability Study
PSR007a	Of the Houses in Multiple Occupation known to the local authority, the percentage that have a full licence
PLA006N	The number of additional affordable housing units granted planning permission as a percentage of all additional housing units granted planning permission during the year
HCD101i	The current supply of social housing
HCD102i	The current supply of affordable housing



Latest Data Comment

4 completions as at the end of Quarter 2. Revised Outcome Agreement target of 10 is being sought. Early indication is that this revised target will be met by the end of Quarter 3.

HCD103i	The current supply of market housing
Measures	
HHA013	The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months
PLA004c	The percentage of householder planning applications determined during the year within 8 weeks
PSR002	The average number of calendar days taken to deliver a Disabled Facilities Grant
PSR004	The percentage of private sector dwellings that had been vacant for more than 6 months at 1 April that were returned to occupation during the year through direct action by the local authority
Q-CMPI03	The number of calendar days taken to let empty properties - GN & HFOP
Q-HSG406i	The percentage of core KPI's Benchmarked with Housemark that are in the top quartile



Latest Data Comment

Quarter 1 - The number of performance indicators benchmarked in HouseMark on a quarterly basis has reduced from 40 to 14. Only 9 of these can be reported on. This has resulted in a drop in the percentage of core KPIs benchmarked with Housemark that are in the top quartile. Improved in Quarter 2 to 40%.

Q-LI/HS/13	The number of potential homeless people assisted to find a home
Y-HSG304m	Percentage of council properties improved to Welsh Housing Quality Standard

Activities				
PPP201a	Deliver the Renewal Area projects in Rhyl to improve the conditions of private sector housing and environmental enhancements	01/04/14	31/03/15	
PPP202a	Implement new Welsh Government home load scheme to allow home owners to improve conditions in the private housing stock	01/04/14	31/03/15	
PPP203a	Take a pro-active approach to encourage the private sector to bring forward allocated housing sites, to deliver mixed type and range of housing, by producing master plans and planning briefs (emphasise on key strategic sites and eyesore sites)	01/04/14	31/03/15	
PPP204a	Identify service contribution to improving standards in private rented sector housing	01/04/14	31/03/15	
PPP205a	Ensure as many Affordable Houses as possible are	01/04/14	31/03/15	

		provided through the planning system and other methods of delivery		
	HCD101a	Develop and follow action plan to work more closely with PRS to achieve more solutions i.e. increasing the supply of good quality, energy efficient, affordable private rented homes, reduce tenancy breakdown within sector to prevent homelessness and increase access to sector to relieve homelessness	01/08/13	30/06/14
	HCD102a	Regional collaboration to take forward the Sarth project - Secondary Action	01/04/13	31/12/14
	HCD103a	The Housing Strategy for 2014 - 2019 shall be published	01/04/14	01/11/14
	HCD104a	Deliver 38 units of new affordable housing in 14/15 within Denbighshire	01/04/14	01/03/15
	HCD105a	Improve arrangements for Move On accommodation from supported housing to allow more service users to move into independent living, so that supported housing resources can be better used to accommodate the most vulnerable	01/04/14	31/03/15
	HCD106a	To tender the grounds maintenance service in 2014/15 which shall result in a new service provider being appointed to deliver the service in 2015/16 and shall support the councils obligations to levy charges in accordance with the requirements from Welsh Government	01/04/14	30/09/14
	HCD107a	To negotiate a settlement with Welsh Government for the abolition of the Housing Revenue Account Subsidy System which places the Council in the best possible position to take forward its strategic priorities including the development of new build council housing	01/04/14	31/03/15

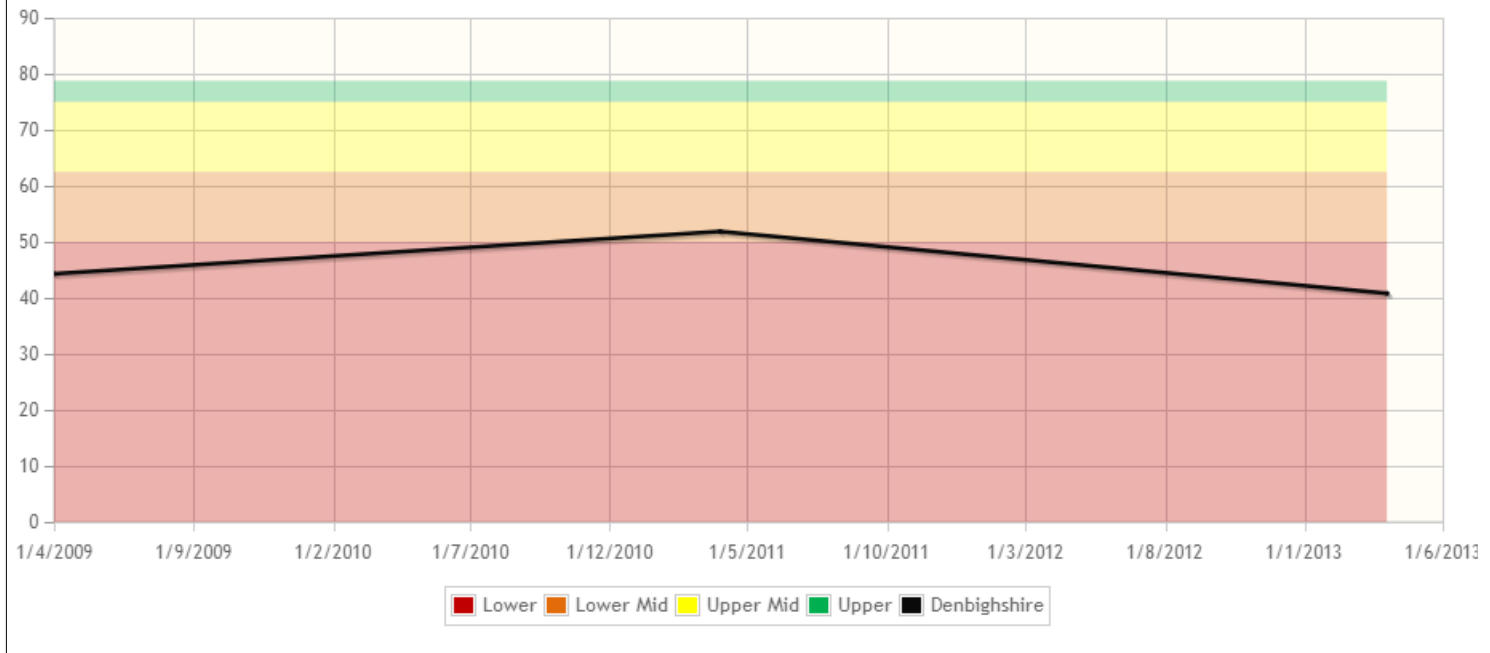
OUTCOME 13

Services will continue to develop and improve

Outcome Summary	The overall position for this Outcome is Yellow: Acceptable. There are three exceptions, and more detail on each can be found below. It should be noted that two of the exceptions are survey based, and repeated once every two years. Their present status has been static since Q2 2013/14.
Rationale	We will also focus on getting best value for money for our residents by ensuring that all our services are delivering effectively for our customers.
Contributing Services	Adults & Business Services, Business Improvement & Modernisation, Children & Family Services, Communication, Marketing & Leisure, Customers & Education Support, Education Services, Finance & Assets, Highways & Environmental Services, Housing & Community Development, HR Direct, Legal & Democratic Services, Planning & Public Protection

Indicators

BPP1002	The number of formal recommendations for improvement within the WAO Improvement Reports
BPP101i	The percentage of Open projects generating a Green or Yellow ROYG status in terms of being on-track to deliver their outputs according to pre-defined scope
RSQ16B	The percentage of residents responding positively to the statement: My Council is efficient and well-run

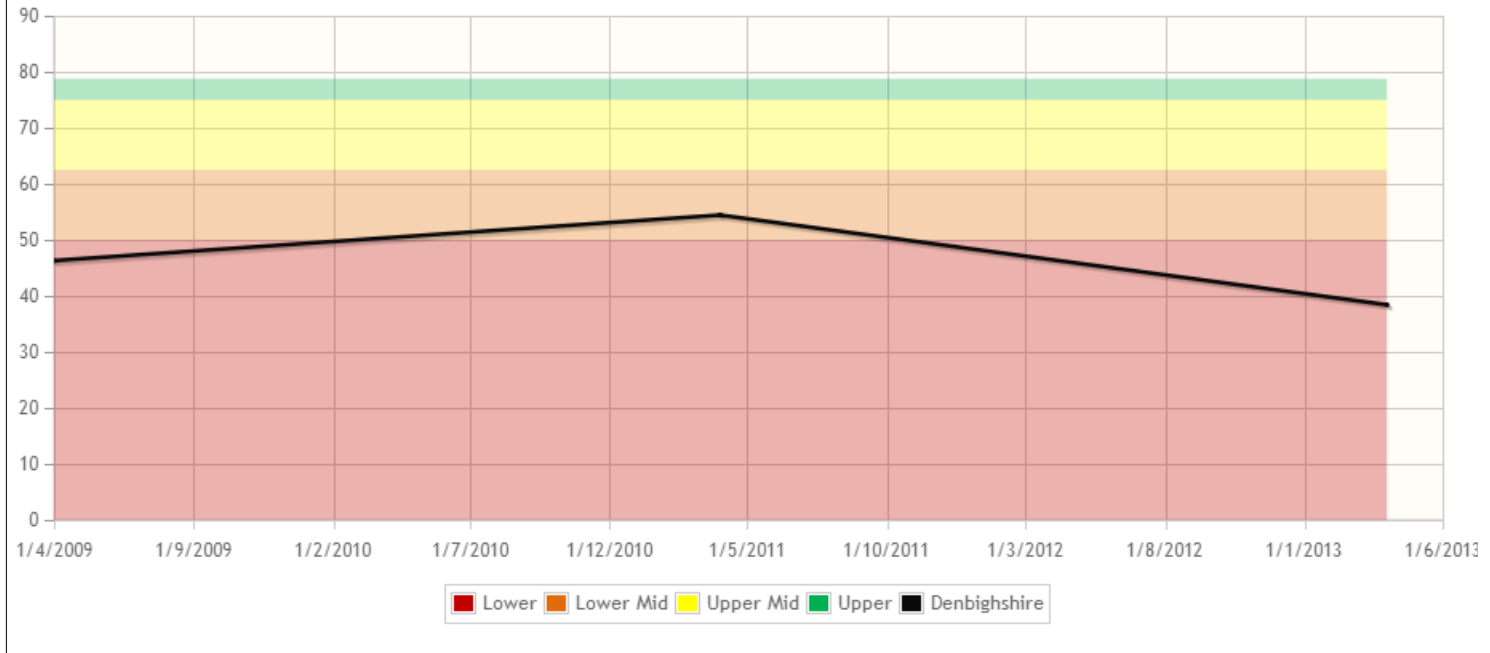


Latest Data Comment

41% of people agreed with the statement above for the 2013 Residents' Survey, compared

to 52% in 2011. This survey will be repeated again in 2015.

RSQ16C	The percentage of residents responding positively to the statement: My council acts on the concerns of residents
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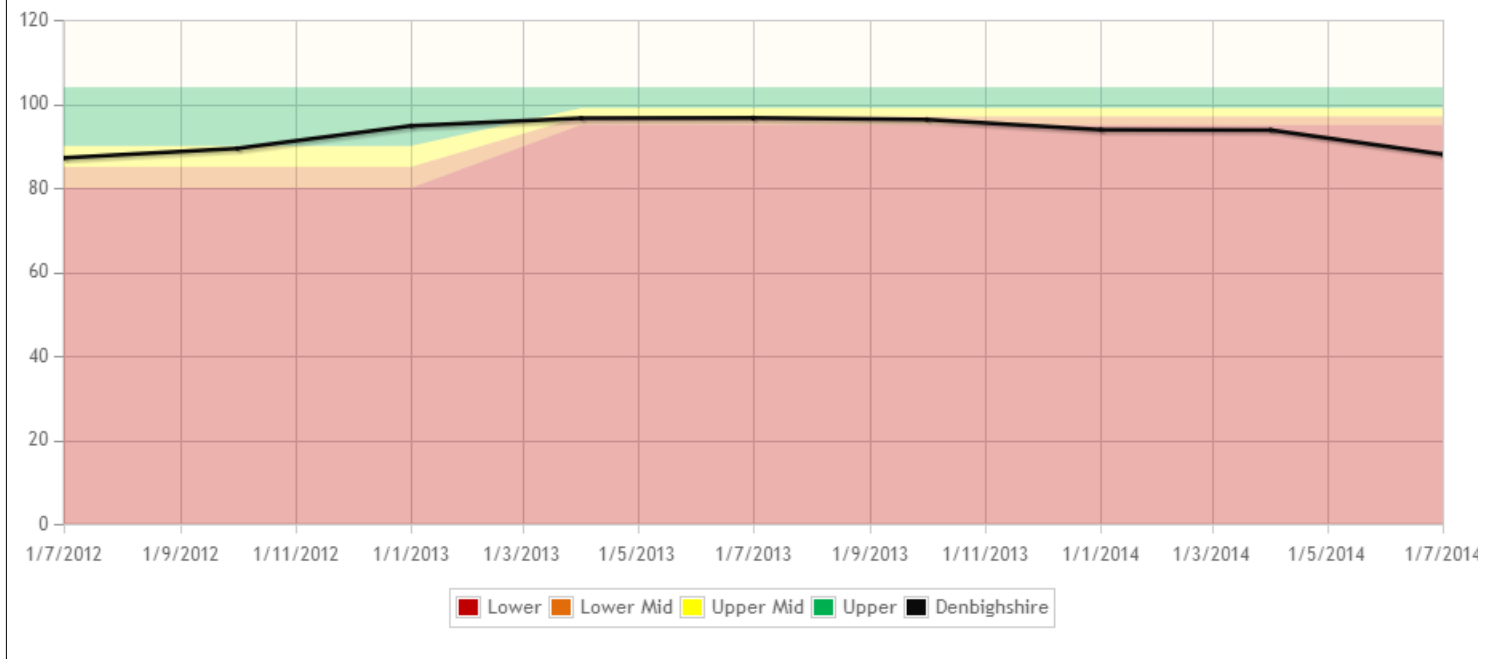


Latest Data Comment

38.4% of people agreed with the statement above for the 2013 Residents' Survey, compared to 54% in 2011. This survey will be repeated again in 2015.

Measures

BPP1004	The percentage of Outcome Agreement Grant awarded by WAG
M102m	The percentage of Modernisation projects that were due a post-implementation review this quarter that have been subject to one
PCOTDCC	The % of external stage 1 complaints that are responded to within corporate timescales (DCC)



Latest Data Comment

There is a low tolerance for deviation from the Excellence threshold for this indicator, and there has been a dip in performance (88%) at Q2 despite a reduction in the number of complaints received (140 in Q1, compared to 89 in Q2). The Customers & Education Support service is analysing the reasons for the 11 late responses, and will report back to Scrutiny.




	ROCDCC	The rate of stage 1 complaints received by Denbighshire County Council per 10,000 population
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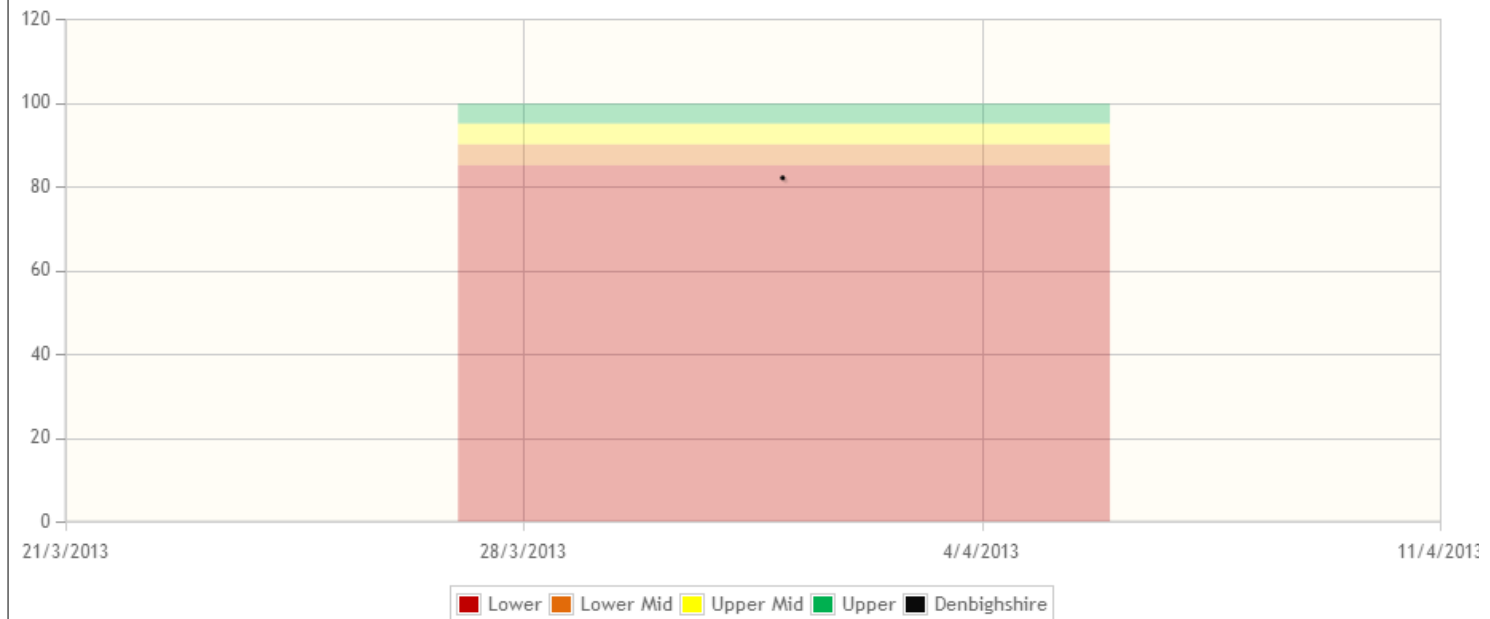
OUTCOME 14

More flexible and effective workforce supported by cost efficient infrastructure

<p>Outcome Summary</p>	<p>The overall position for this Outcome is Orange: Acceptable. Although most indicators are performing well, there are three exceptions, detailed below.</p>
<p>Rationale</p>	<p>Exploiting the right technology will mean we can reduce the cost and speed up some of our processes. Technology can also help make customer access to services better, and make our workforce less tied to buildings. If our workforce is less tied to buildings, we can sell some property.</p>
<p>Contributing Services</p>	<p>Adults & Business Services, Business Improvement & Modernisation, Children & Family Services, Communication, Marketing & Leisure, Customers & Education Support, Education Services, Finance & Assets, Highways & Environmental Services, Housing & Community Development, HR Direct, Legal & Democratic Services, Planning & Public Protection</p>

Indicators

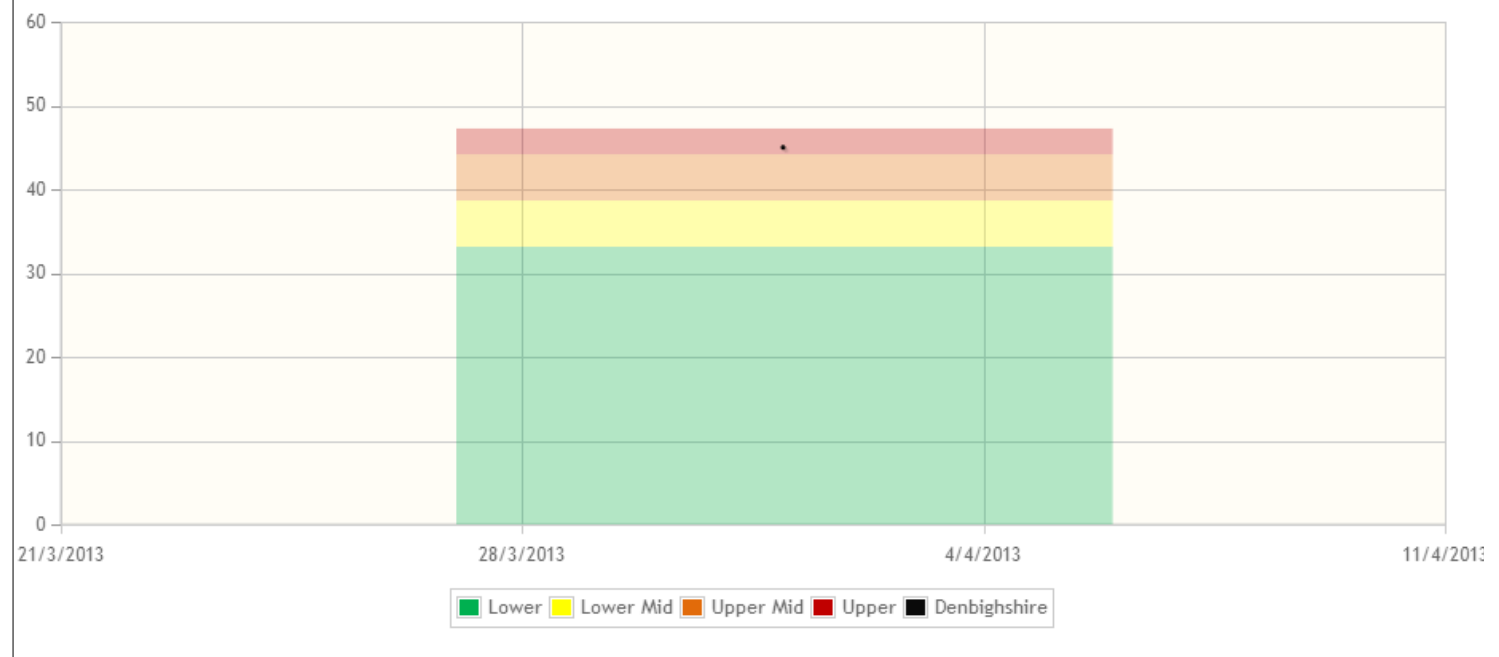
	<p>M202a</p>	<p>Staff Survey Q3a - The percentage of staff responding positively to the statement: I have the skills to do my job effectively</p>
	<p>QCHR002</p>	<p>The number of working days/shifts per full time equivalent (FTE) local authority employee lost due to sickness absence</p>
	<p>SSQ13a</p>	<p>The percentage of staff responding positively to the statement: I have access to the information and IT I need to work efficiently</p>



Latest Data Comment

The thresholds here have been set quite high, as we'd hope that all staff feel they have the tools they need to work effectively. EDRMS should help to enable improved access, and the mobile working project will provide a consistent (less subjective) framework to help generate a less subjective response.

SSQ1A	The percentage of staff responding positively to the statement: I know what is expected of me
Measures	
ABMCORP	The average number of business miles recorded per FTE across all corporate services
CES301	The percentage of transactions undertaken via the web, compared to the total number of transactions undertaken using all access channels
FAA110i	Carbon emissions (carbon kgs) per m2 of Denbighshire's corporate office space
FAA111i	Carbon emissions (carbon kgs) per m2 in Denbighshire's primary schools



Latest Data Comment

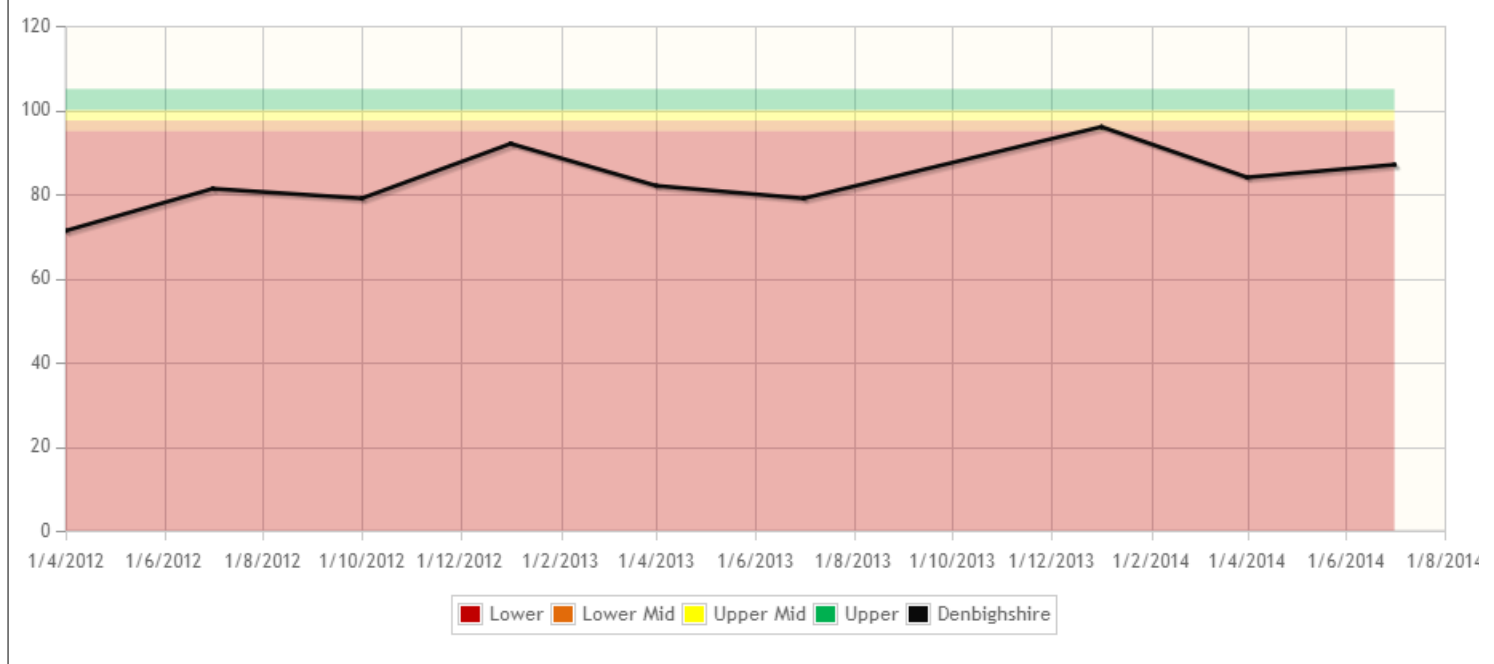
This performance is attributed to the fact that Denbighshire has a high proportion of old primary school buildings, and mobile classrooms. There has also been an increase in IT use in primary schools, which contributes to carbon emissions

FAA112i	Carbon emissions (carbon kgs) per m2 in Denbighshire's secondary schools
ICT106i	The percentage of staff that have a Mobile workstyle and have remote access to their work IT systems

Latest Data Comment

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

OFFICE	Corporate Office Space (m2)
SHR104i	The percentage of eligible staff that were due a performance appraisal within the last 13 months and have received one (corporately)



Latest Data Comment

There is a low tolerance for deviation from the Excellence figure of 100% here.

Activities

PR000134	Increased Mobility and Updated Desktop Software	09/09/13	
PR000157	Electronic Document and Record Management System (EDRMs)	01/04/13	31/03/16
PR000163	E Invoicing & Central Invoice Registration	06/05/13	05/05/14
PR000241	North Denbighshire Accommodation Modernisation	02/09/13	01/09/14
PR000251	Centralised Mailroom		
PR000264	Denbighshire Telephony	06/01/14	31/03/14
PR000305	Domino Migration	01/05/14	01/04/15
PR000317	Review of Rhyl Cash Office / One Stop Shop	11/04/14	01/04/15
PR000318	Digital Choice (Outline Business Case)	01/10/14	

PROJECT REGISTER

This is the summary position for each project on the Corporate Project Register as at September 30, 2014. The status has been determined based on an evaluation of project performance against the project management methodology.

CORPORATE PROGRAMME: ECONOMIC & COMMUNITY AMBITION

Digital Denbighshire	GREEN
Supportive Procurement (Phase 1 - Procurement Strategy)	GREEN
Rhyl Coastal Facilities (Phase 1)	New Project

CORPORATE PROGRAMME: MODERNISATION

Electronic Document and Record Management System (EDRMs)	YELLOW
Electronic Invoicing & Central Invoice Registration	GREEN
North Denbighshire Accommodation Modernisation	GREEN
Denbighshire Telephony	GREEN

CORPORATE PROGRAMME: MODERNISING EDUCATION

Ysgol Y Llys - Extension, Remodel & Refurbishment	GREEN
Bodnant Community School Extension and Refurbishment	YELLOW
Welsh Medium Primary's North Denbighshire - Ysgol Twm o'r Nant	GREEN
Extending Secondary Welsh Medium Provision - Ysgol Glan Clwyd Extension & Refurbishment	GREEN
Establish an area school to replace Ysgol Clocaenog and Ysgol Cyffylliog	GREEN
Rhyl New School	YELLOW

CORPORATE PROGRAMME: MODERNISING SOCIAL SERVICES & ENHANCING WELLBEING

Single Point of Access	YELLOW
Disability Facilities Grant - Process Review	YELLOW
Vulnerable People Mapping	New Project
Intelligence Requirement for Children and Family Services	GREEN
Service Inclusion Review	YELLOW

ICT STRATEGY

2nd Internet Feed	GREEN
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PROJECT REGISTER

SQL Server Review	GREEN
Lotus Notes Migration	GREEN
Domino Migration	GREEN

RHYL GOING FORWARD

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

SERVICE: ADULT & BUSINESS SERVICES

Cefndy Capital Investment	GREEN
Financial Inclusion Project	YELLOW

SERVICE: BUSINESS IMPROVEMENT & MODERNISATION

Denbighshire's T&CC Devolution and Empowerment project	GREEN
The Big Plan part two	GREEN
i-Share	GREEN

SERVICE: BUSINESS TRANSFORMATION & ICT

Vodafone On-Line Billing	GREEN
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SERVICE: CUSTOMERS & EDUCATION SUPPORT

Capita Regional MIS	ORANGE
School Workplace Transport	YELLOW

SERVICE: FINANCE & ASSETS

Office Accommodation Review	GREEN
3 County Procurement Service	YELLOW
PROACTIS eSourcing Rollout	YELLOW
Payroll / HR Integration	GREEN

SERVICE: HIGHWAYS & ENVIRONMENTAL SERVICES

Residual Waste (North Wales Collaboration)	GREEN
North Wales Cycling Sustainable Activity Tourism Centre of Excellence	YELLOW
Merged Highways and Environmental Services Department	GREEN

PROJECT REGISTER

Loggerheads Traffic Congestion Initiative	YELLOW
Foryd Harbour Blue Bridge Concrete Repairs	YELLOW
Corwen Flood Risk Management Scheme	GREEN
Denbighshire Local Flood Risk Management Strategy	GREEN
Rhyl Promenade Railings	GREEN
West Rhyl Coastal Defence Scheme Phase 3	ORANGE
East Rhyl Flood Defence	YELLOW

SERVICE: HOUSING & COMMUNITY DEVELOPMENT

Excellent Housing	ORANGE
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SERVICE: PLANNING & PUBLIC PROTECTION

Former North Wales Hospital Denbigh	YELLOW
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OUTCOME AGREEMENT

This is the summary position for each outcome in the Outcome Agreement as at September 30, 2014. The overall evaluation for each outcome has been determined by taking account of the indicators and performance measures within the agreement and whether or not the agreed targets have been achieved. A fully achieved outcome scores 2 points, and a partially achieved outcome 1 point. We must achieve 8 points to qualify for full payment of the Outcome Agreement grant.

OUTCOME AGREEMENT 2013-16

Outcome 1	Improving our roads	PRIORITY FOR IMPROVEMENT
Outcome 2	Students achieve their potential	PRIORITY FOR IMPROVEMENT
Outcome 3	Independent vulnerable people	Excellent
Outcome 4	Access to good quality housing	PRIORITY FOR IMPROVEMENT
Outcome 5	Reduce economic and fuel poverty	Excellent

OUTCOME AGREEMENT PERFORMANCE REPORT

Please Note: The performance report is in a different format than usual. This report has been generated from the new Verto Performance Management System. The system has just been launched, and there are some minor issues in the report that will be dealt with during its next development phase, namely:

- Dates appear on the x-axis, rather than quarters;
- The status key is not consistent with our labels of Excellent, Good, Acceptable, and Priority for Improvement (although the colours are consistent).
- Some graphs are hard to view because the axis range is not appropriate to the measure and the values concerned are very narrow.

CONTEXT

Areas of Responsibility

Our Outcome Agreement with the Welsh Government is aligned with our Corporate Plan Priorities, and supports the following themes from the Wales Programme for Government:

- Growth and sustainable jobs – Improving our infrastructure
- Education – Improving school attainment
- 21st Century Health Care – Ensuring people receive the help they need to live fulfilled lives
- Welsh Homes / Supporting People – Improving quality and increasing the supply and choice of housing
- Tackling poverty – Poverty and material deprivation

Introduction

This document summarises Denbighshire’s Outcome Agreement with the Welsh Government for the three years (2013/14, 2014/15 and 2015/16) and tracks our current performance against the agreed thresholds.

The total grant for Wales in 2013-14 was £31.1 million, therefore Denbighshire’s share should equate to approximately £1,413,636. The amount of grant that is awarded is judged according to two components: **Outcomes** (worth 70% of the available grant) and **Corporate Governance** (worth 30%).

1. Outcomes: The local authority is required to prepare a document that details their commitment to the “Outcomes”, which consists of a selection of outcomes taken from the Programme for Government, with the associated output and outcome measures.

The local authority is required to structure their agreements around the Results Based Accountability approach and to populate the outcome-focused reporting section, using the tracking indicators taken from the Programme for Government, and supplementing these with any relevant outcome indicators from Single Integrated Plans, or other relevant council plans. Denbighshire has aligned its Outcome Agreement themes as closely as possible with its Corporate Plan Priorities. This approach is sensible as our priorities are our focus, and the Outcome Agreement should complement and support them.

The local authority has to choose five themes under this component. Each outcome will be assessed to determine if it is fully successful (2 points), partially successful (1 point), or unsuccessful (0 points) by the Minister for Local Government and Government Business at the end-of-year assessment. All points are totalled up against the following methodology to judge the proportion of grant that should be awarded. Based on only an analysis of the data for 2013-14 and the scoring guidelines outlined by the Welsh Government, Denbighshire’s current score is 6, which entitles us to 75% of this component (approximately £742,158).

Score	Grant (approximate)	Current Score
8 – 10	Full payment (£989,545)	
6 or 7	75% payment (£742,158)	6
4 or 5	50% payment (£494,772)	
Less than 4	No payment	

2. Corporate Governance: The second component (worth 30%) is based on standards of corporate governance as reported by the Auditor General for Wales. The Welsh Government will consider whether:

1. The Auditor General for Wales has made any statutory recommendations to the Welsh Ministers to provide assistance to the authority through improvement assessment letters or reports following any special inspections; or

2. The Auditor General for Wales has made any statutory recommendations to the Welsh Ministers to give direction to the authority through improvement assessment letters or reports following any special inspections; or
3. The Local Authority has already had some, or all, of its corporate governance functions removed from the Authority, i.e. the authority is already subject to statutory intervention.

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 entitled to 100% of this component (approximately £424,090)

The following table summarises our provisional position against the Outcome Agreement for 2013-14, pending Welsh Government assessment.

Outcome Agreement Grant (100%)		% Outcome Achieved	Score	% Component Achieved	£1,413,636 (approx.)
Component 1 (70%)	Outcome 1	70%	83% Achieved	1	£742,158 (75% payment)
	Outcome 2	85%		1	
	Outcome 3	86%		1	
	Outcome 4	77%		1	
	Outcome 5	100%		2	
Component 2 (30%)	Governance	100%	-	100%	£424,091
Total Grant Awarded =				£1,166,249 (▼17.5%)	

OUTCOME 1

Improving our infrastructure: Residents and visitors to Denbighshire have access to a safe and well-managed road network

Rationale

The main factors that will affect our ability to deliver this outcome successfully are planning, available resources, and the weather.

The severity of winter weather is a significant determinant of our ability to maintain or improve the condition of the road network. There is a significant resource requirement to stop the natural deterioration of the road network, and additional resource investment to provide any possibility of improvement.

Where the weather is more severe, or colder for longer than usual, this will increase the pace of deterioration. Such events will likely result in further resource investment required in order to maintain the current standard of the network.

The council has also had to plan for reduced settlements from the Welsh Government as the need for further significant savings from local authorities increases.

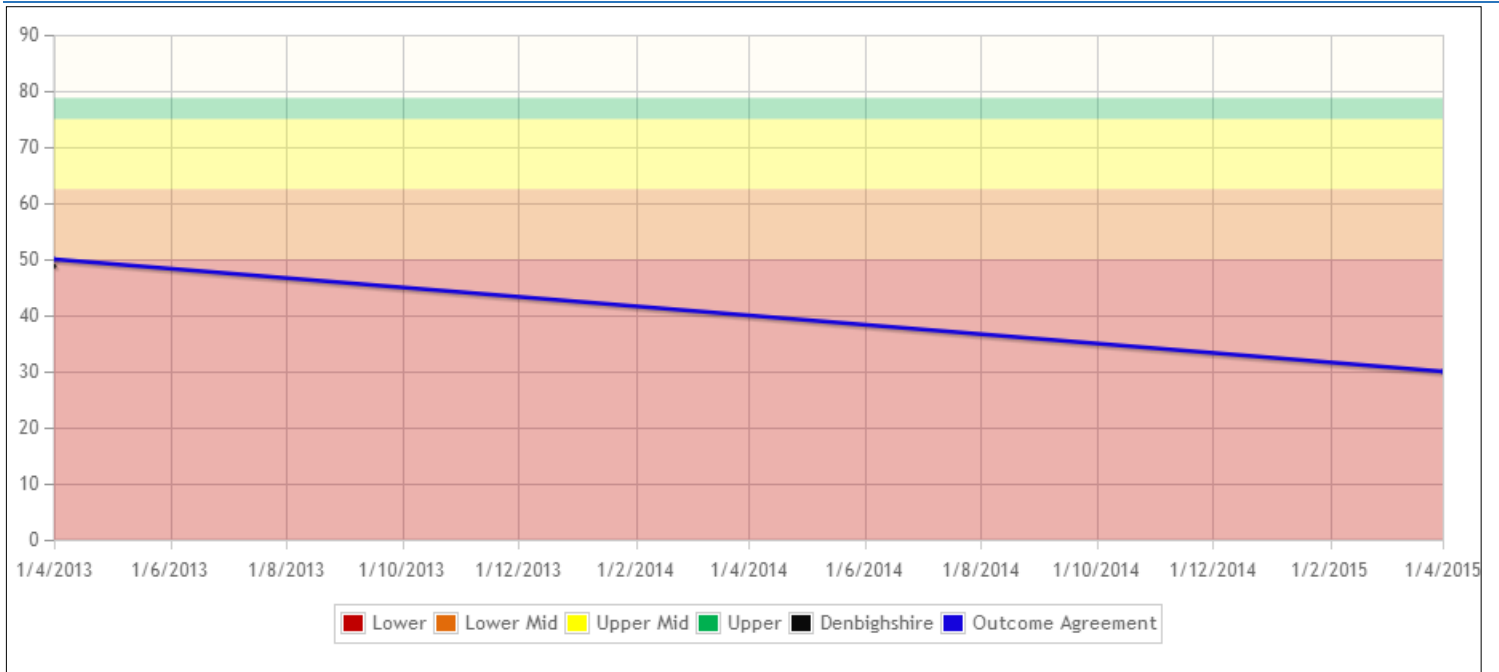
Our Corporate Plan 2012-17 identifies a corporate priority related to improving our road network. The ambition set out for this outcome is based on the assumption that we will be able to continue to provide additional investment for our roads as set out in the Corporate Plan 2012-17. If that position changes (due to external financial environment), then we will need to revise our ambition.

Contributing Services

Highways & Environmental Services

Indicators

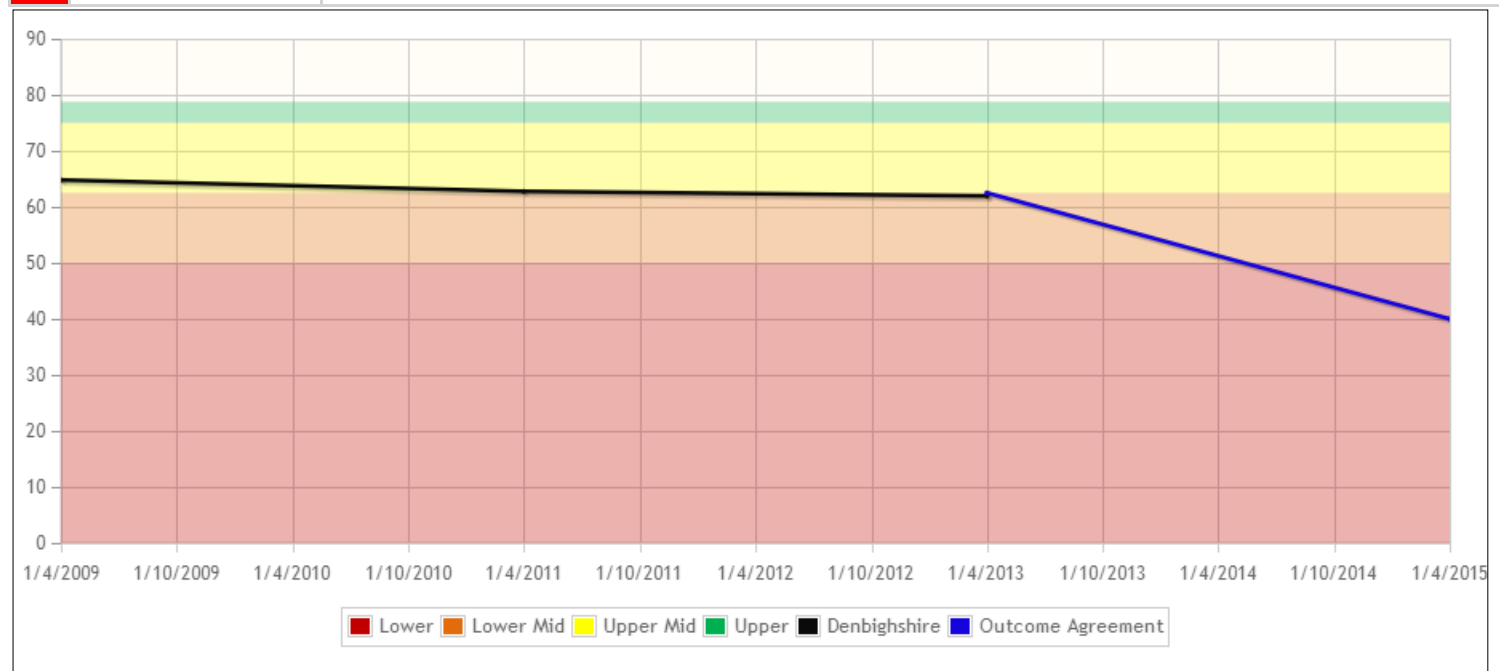
HES101i	The percentage of respondents reporting satisfaction with the council's work in maintaining rural roads in good condition
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Latest Data Comment

The 'acceptable' threshold was missed by just 1%, which equates to around 9 people in the survey. 2013/14 was also the baseline year for this indicator. Denbighshire is switching its focus of spend from reactive to proactive work across all road categories in future. However, with budget reductions we should not expect public perceptions to improve. The Outcome Agreement target for 2015/16 has been amended to reflect this, but we are still waiting on confirmation of its acceptance by the Welsh Government.

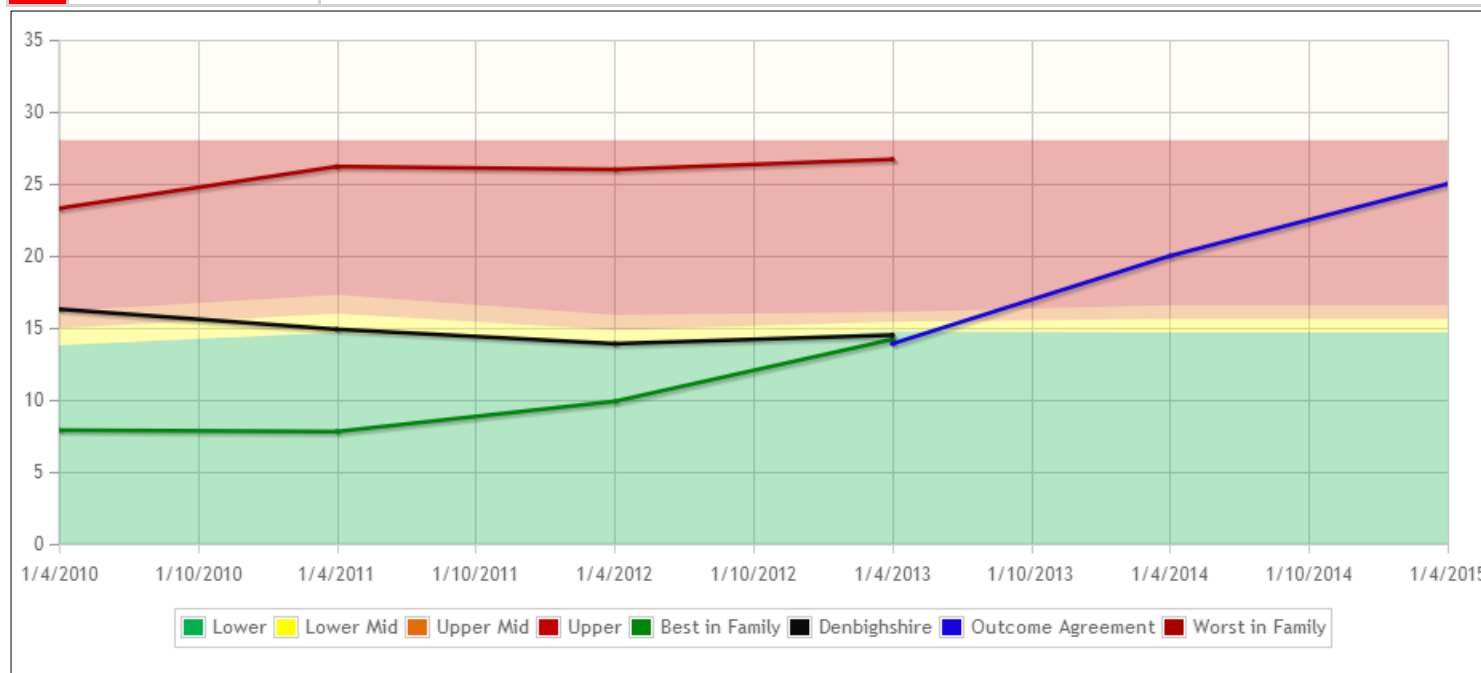
	RSQ09A	The percentage of respondents reporting satisfaction with the council's work in maintaining main roads in good condition (excluding don't know)
	RSQ09B	The percentage of respondents reporting satisfaction with the council's work in maintaining streets in towns and villages in good condition (excluding don't know)



Latest Data Comment

Our Outcome Agreement target was missed by 0.5%, which equates to around 6 people in the survey. The 2013 actual was also just 1% lower than the previous outturn. A reducing budget means that we should not expect public perception to improve. The Outcome Agreement target for 2015/16 has been amended to reflect this, but we are still waiting on confirmation of its acceptance by the Welsh Government.

THS012	The percentage of principal (A) and non-principal (B) and (C) roads that are in overall poor condition
THS011a	The percentage of principle A roads that are in overall poor condition
THS011b	The percentage of non-principal/classified B roads that are in overall poor condition
THS011c	The percentage of non-principal/classified C roads that are in overall poor condition

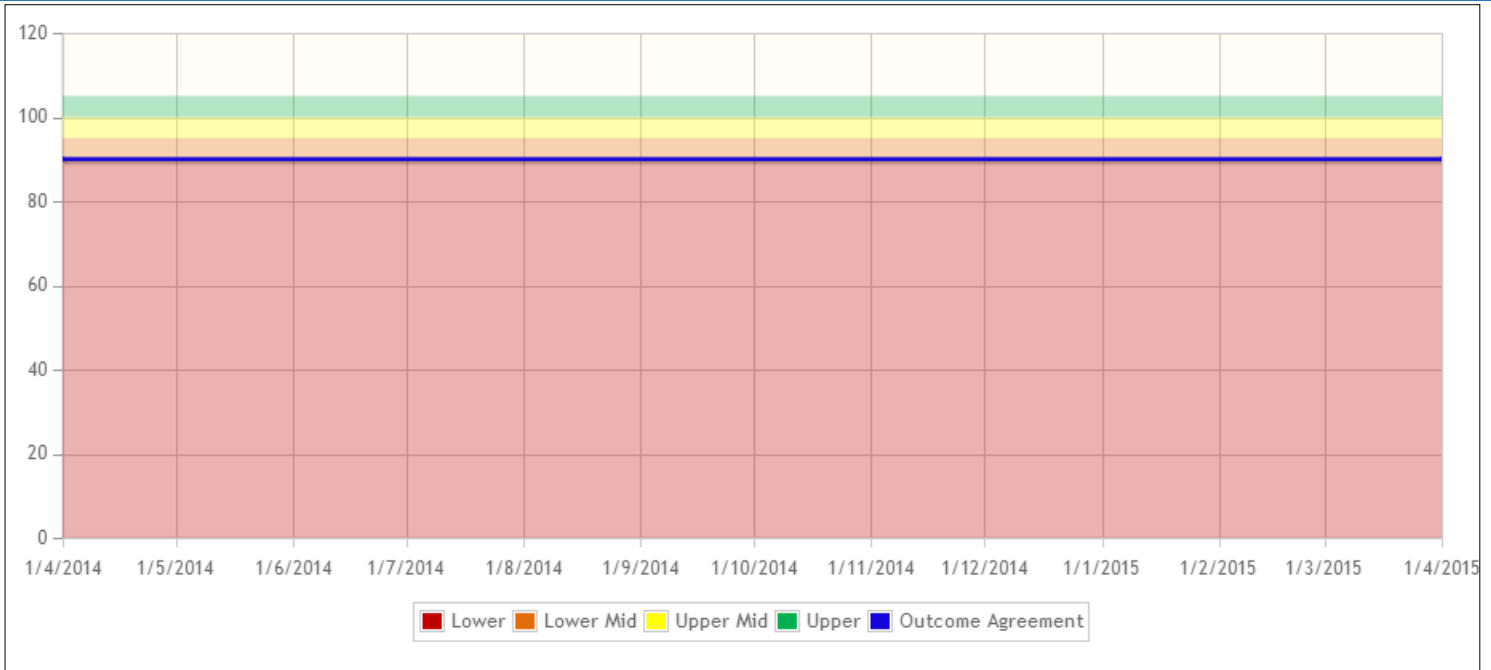


Latest Data Comment

The Outcome Agreement target was missed by 0.6%. It should, however, be noted that in the context of our family group of rural authorities (Carmarthenshire, Ceredigion, Conwy, Gwynedd, Isle of Anglesey, Monmouthshire, Pembrokeshire, Powys, and the Vale of Glamorgan) against which we benchmark ourselves for the Corporate Plan, Denbighshire ranked second (above the upper quartile: excellent). Resources have to be rationed in this service area, and budget reductions will have an adverse impact. The Outcome Agreement targets for 2014/15 and 2015/16 have been amended to reflect this, but we are still waiting on confirmation of its acceptance by the Welsh Government.

Measures

HES102m	The percentage of planned dropped-kerbs delivered along key routes within the year
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Latest Data Comment

This measure is new to 2014/15 and is annual. A policy has now been written for the delivery of dropped-kerbs along key routes, which includes a hierarchy for footways in the county. Audits of key routes have been undertaken that have identified gaps in provision. The measure will be calculated as a percentage - the number of dropped-kerbs that were delivered against those that were agreed with Member Area Groups to be completed within the financial year.

HIM006	The percentage of Category C (Final) Street Works inspections carried out on utility works before their guarantee period ends (legislation states 10%)
HIM042	The proportion of the planned Highways Capital Maintenance Programme achieved (schemes)
THS003	The percentage of the annual structural maintenance expenditure that was spent on planned structural maintenance

OUTCOME 2

Improving school attainment: Students achieve their potential

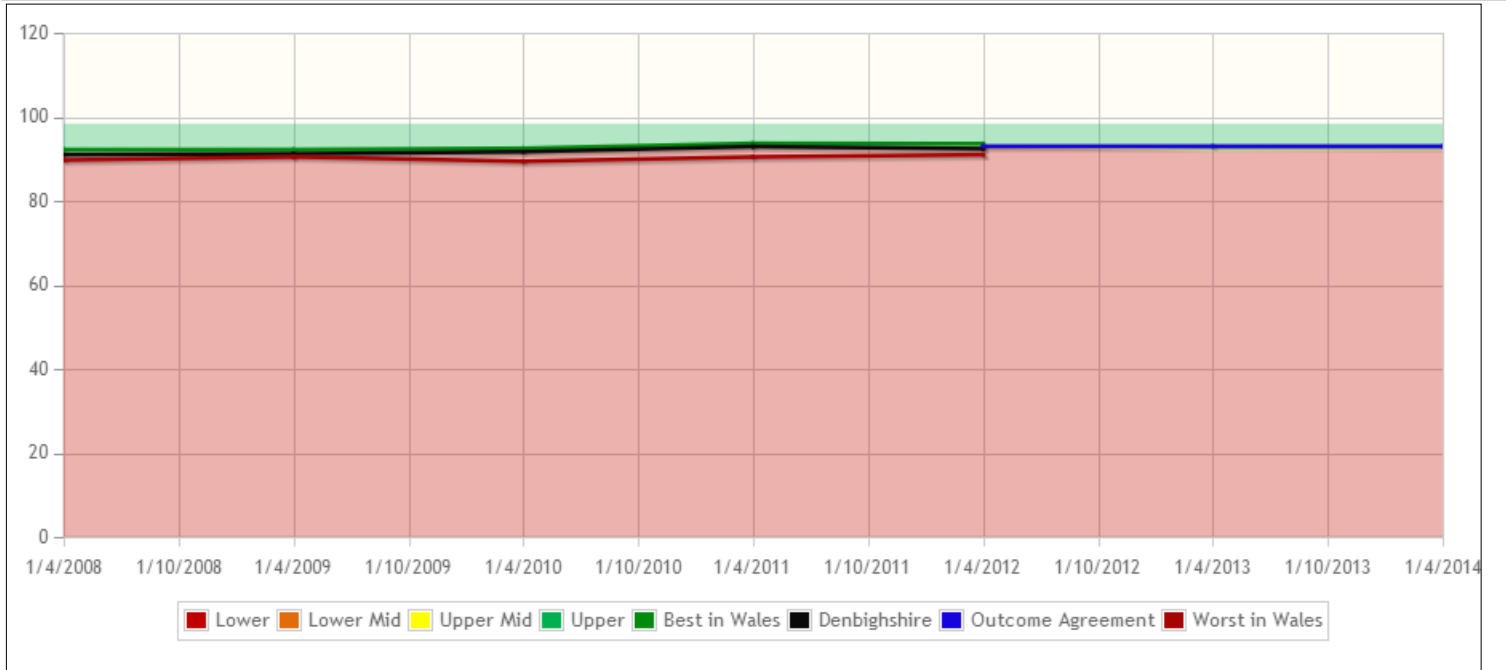
<p>Rationale</p>	<p>The performance of pupils in Denbighshire has improved significantly in recent years. However, we believe that there remains room for improvement in terms of how well our children perform at school. Not only do we want our children to be the highest performers in Wales, but also we want to narrow the gap between Denbighshire and the top performing authorities in the UK.</p> <p>Our ability to positively influence pupil attainment is dependent on a number of key factors, such as cohort ability (which can fluctuate year on year); the mobility of pupils transferring in and out of school and pupil behaviour; the alignment between core subjects; and unexpected circumstances that can have a detrimental impact on pupil performance, such as teacher or pupil absence. With regards to the percentage of pupils leaving without a qualification, our threshold, as with all attainment indicators, has been aligned to our upper quartile projections based on the published position for 2011-12 academic year. This will pose a significant challenge for the council as our performance for this indicator has been historically high. Although our outturn for 2012-13 academic year has significantly improved, it is too early to say if this can be maintained and whether or not there are other factors that need to be taken into consideration for successive years.</p> <p>The national change agenda will also have an impact regionally, which includes the transition to consortium working and the 14-19 curriculum and qualifications review.</p> <p>The council has also had to plan for reduced settlements from the Welsh Government as the need for further significant savings from local authorities increases.</p> <p>Our Corporate Plan 2012-17 identifies a corporate priority relating to improving performance in education and the quality of our school buildings, with identified additional investment as part of the 21st Century School's Programme to improve school buildings and facilities. This will provide improved learning environments for pupils, which we believe will improve pupil attainment.</p> <p>The ambition set out for this outcome is based on the assumption that we will be able to continue to provide additional investment for education as set out in the Corporate Plan 2012-17. If that position changes (due to external financial environment), then we will need to revise our ambition.</p>
<p>Contributing Services</p>	<p>Customers & Education Support, Education Services</p>

Indicators

Ed001i	The average capped points score for pupils aged 15 at the preceding 31 August in schools maintained by the local authority (all pupils)
Ed005i	The percentage of pupils achieving the level 2 threshold including English/Welsh and maths (all pupils)
Ed006i	The percentage of pupils achieving the level 2 threshold or vocational equivalents (all pupils)
EDU002i	The percentage of pupils (including those in local authority care) in any local authority maintained school, aged 15 as at the preceding 31 August who leave compulsory education, training or work based learning without an approved external qualification.
EDU003all	The percentage of pupils who achieve the Core Subject Indicator at Key Stage 2 (all pupils)

Measures

EDU016a	Percentage of pupil attendance in primary schools
EDU016b	Percentage of pupil attendance in secondary schools



Latest Data Comment

Attendance fell by 0.53% in 2012/13. This can be attributed to illness severely affecting 5 secondary schools in December 2012; and the unexpected death of a pupil at Dinas Bran, which saw attendance in the school drop by 3.5% for January 2013.

OUTCOME 3

Ensuring people receive the help they need to live fulfilled lives: Vulnerable people are protected and are able to live as independently as possible

Rationale

This outcome seeks to provide a focus on the changing delivery of social services in Wales. This change looks to the promotion of health and well-being, and the encouragement of greater involvement in decisions about personal care. This outcome also seeks to ensure that people in need are protected, and to minimise the risk of them experiencing abuse or exploitation.

The main factors that will determine whether we can positively influence adult independence will be the delivery of early intervention, prevention, and reablement approaches. Delivery of the outcome will also rely on the council demonstrating corporate responsibility for the Supporting Independence in Denbighshire (SID) agenda. Factors influencing our ability to protect people in need will largely relate to the numbers of people in need and the resources available to us.

Overall, it should be noted that all of the targets within this outcome are based upon our current knowledge about the resources available to us for this work. The targets are based on the assumption that resources will not be reduced further, beyond our current knowledge. Any further reductions in funding in the future would clearly have an impact on our ability to deliver this outcome, and all targets would have to be reviewed and revised accordingly.

It is important to note that the most recent population statistics are now being used to calculate the indicators relating to this outcome. It may therefore look as though our targets for any indicators based on population statistics have been reduced. However, it is simply a reflection of the fact that we have previously been over-estimating the size of the population in Denbighshire, and the subsequent adjustment has had an impact on the indicators. For example, the percentage of the adult population who cannot live independently in Denbighshire is higher in 2013/14 than the previous year because the adult population is smaller than we previously thought.

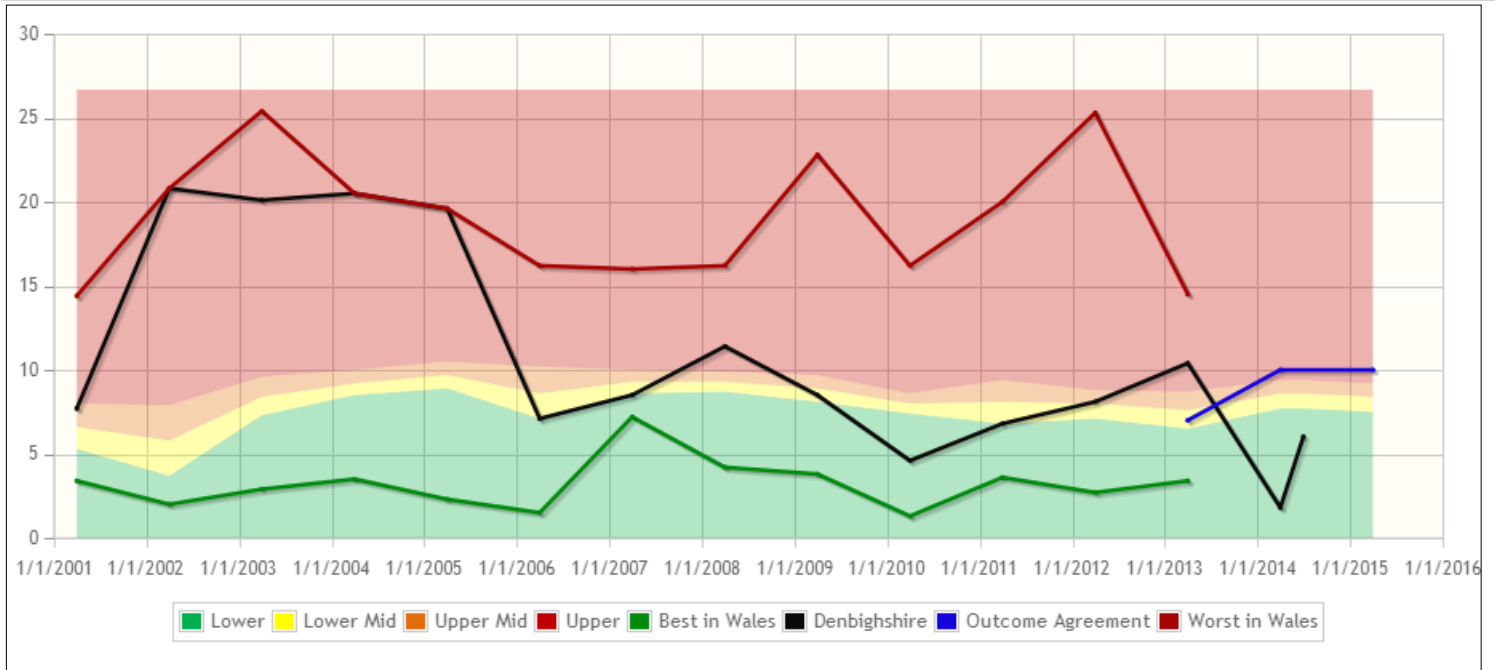
Contributing Services

Adult & Business Services, Children & Family Services

Indicators

ABSm2	The number of service users in receipt of Direct Payments
Independent18	The percentage adults who live independent of a formal package of social care provided/arranged by the council (aged 18 or over)
Residential18	The percentage of the population who cannot live independently (aged 18

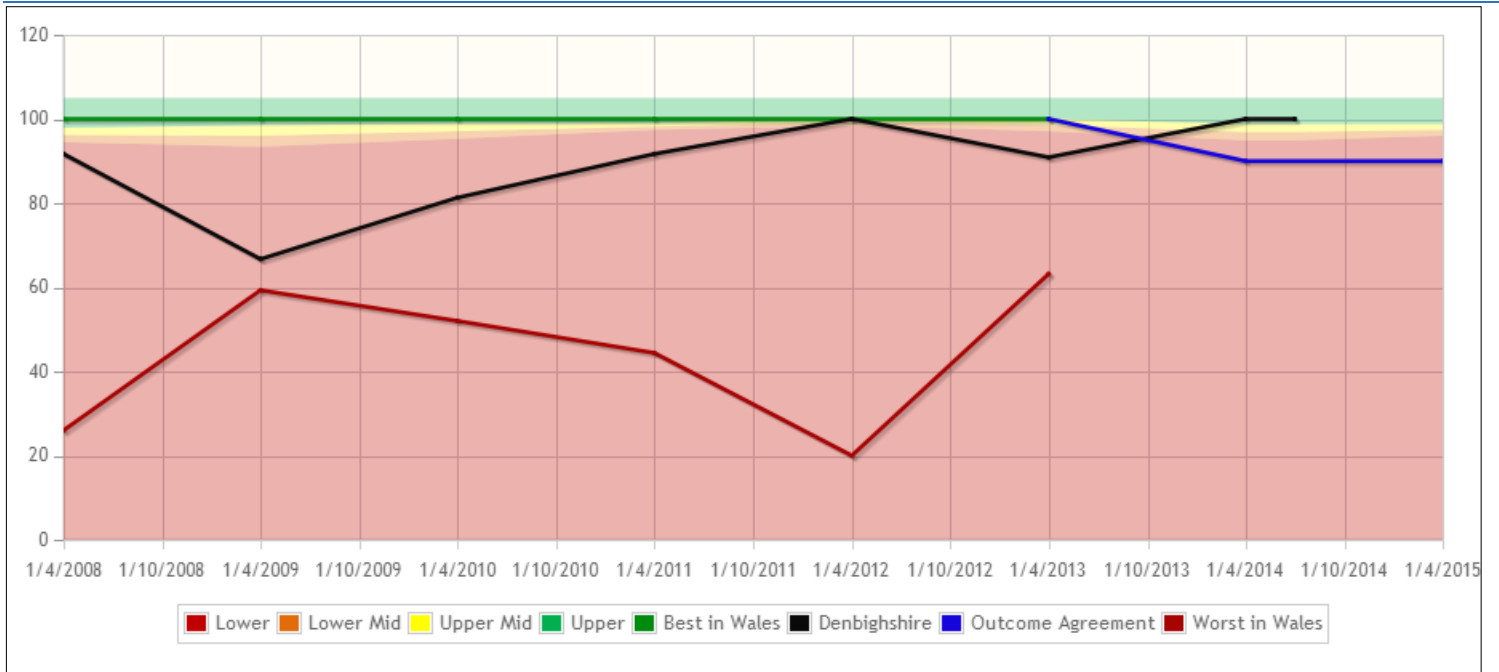
	or over)
SCC010	The percentage of child referrals that are re-referrals within 12 months
Measures	
PSR002	The average number of calendar days taken to deliver a Disabled Facilities Grant
SCA001	The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over
SCC004	The percentage of children looked after on 31 March who have had three or more placements during the year



Latest Data Comment

In 2013/14 the target was missed by 3.3%, which equates to 5.4 children. We have extensive monitoring and alert processes in place. We seek to maximise opportunities to maintain / re-establish children living with their parents or relatives which is what children ask us to do. We work through our support and therapeutic services to minimise the number disrupted placements. But it is important to recognise that not all moves are negative, they can be taken to protect children from risk or enable permanence.

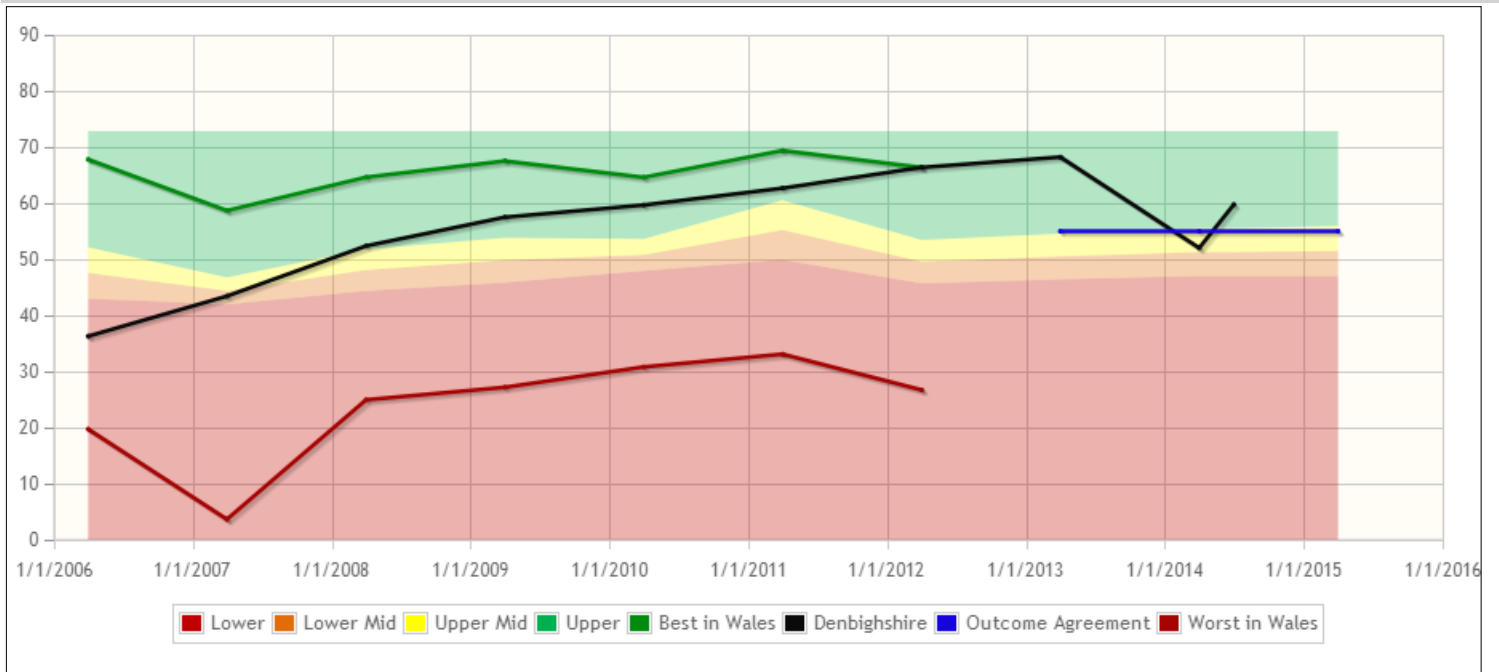
SCC013ai	The percentage of open cases of children on the Child Protection Register who have an allocated social worker
SCC015	The percentage of initial core group meetings due in the year which were held within 10 working days of the initial child protection conference
SCC034	The percentage of child protection reviews carried out within statutory timescales during the year
SCC041a	The percentage of eligible, relevant and former relevant children that have pathway plans as required



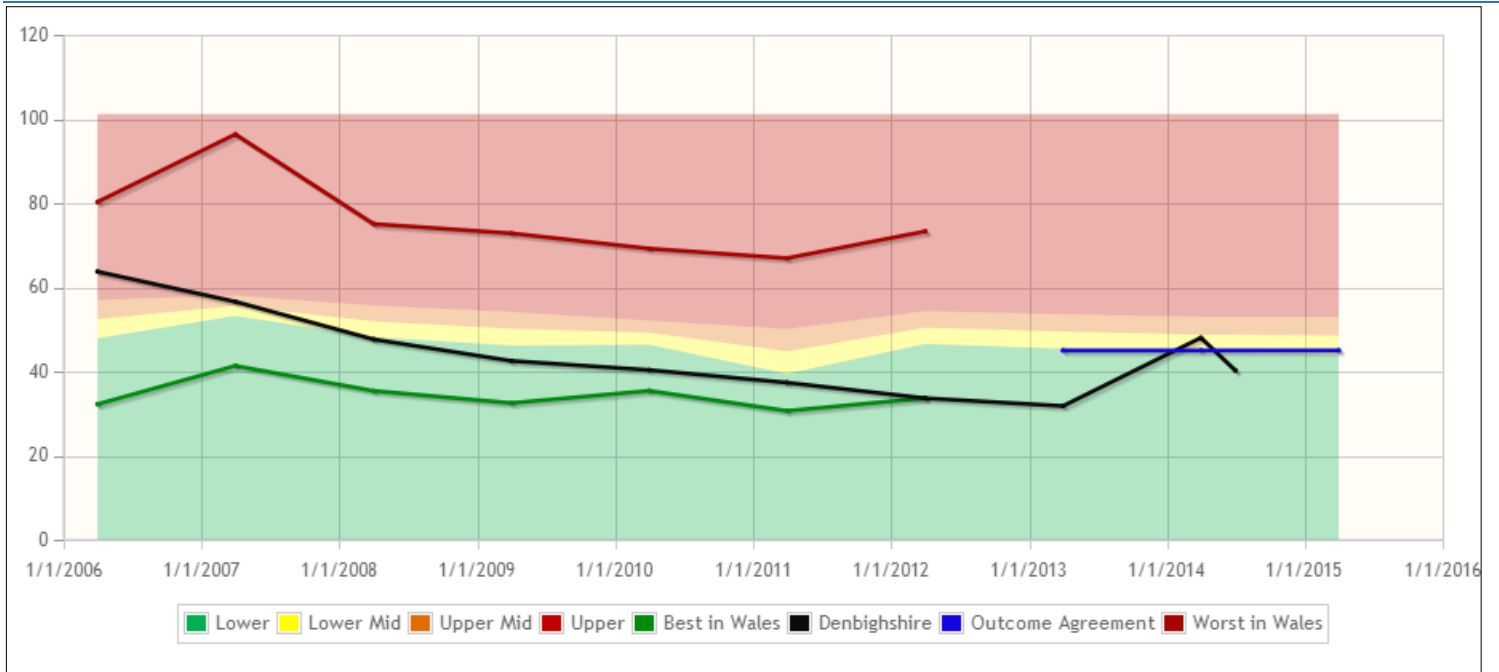
Latest Data Comment

2013/14 - This indicator was missed by one. 10 completed as needed, 1 not completed on time.

Supported(a)18 Of the people who can live independently with a package of care, the percentages that are supported to live independently through, modern supportive options (aged 18 or over)



Supported(b)18 Of the people who can live independently with a package of care, the percentages that are supported to live independently through, traditional care options (aged 18 or over)



Latest Data Comment

Supported (a) and (b) - Both of these indicators are cumulative in their nature and the Outcome Agreement targets which have been agreed reflect the ambition we hold for the end of the financial year. Given that we are experiencing a year on year improvement in the final outturn for these indicators and our Quarter 2 position is an improvement against the same time in previous year, we do not foresee any significant barriers to meeting the target at this juncture.

	SCA019	The percentage of adult protection referrals completed in the year where the risk has been managed
	SCA019N	The number of adult protection referrals completed in the year where the risk has been managed

OUTCOME 4

Welsh Homes, Improving quality and increasing the supply and choice: 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

Rationale

This outcome recognises that housing is a most basic need, and in order to lead a normal life this basic need must be satisfied. We also recognise this, and seek to ensure that housing in Denbighshire meets people’s needs.

Key factors that will influence this outcome will be the availability and affordability of different types of housing within Denbighshire. Therefore, we have developed a Housing Strategy to reflect the need for a mix of council social housing, private affordable housing, and private rented and owner-occupied housing.

In addition to the availability of housing, the quality of housing is an important factor. The council housing stock will be brought up to a good standard, and we will build, demolish, and renovate where necessary.

This outcome will be influenced by the housing market, house prices, wages, etc. The council has also had to plan for reduced settlements from the Welsh Government as the need for further significant savings from local authorities increases.

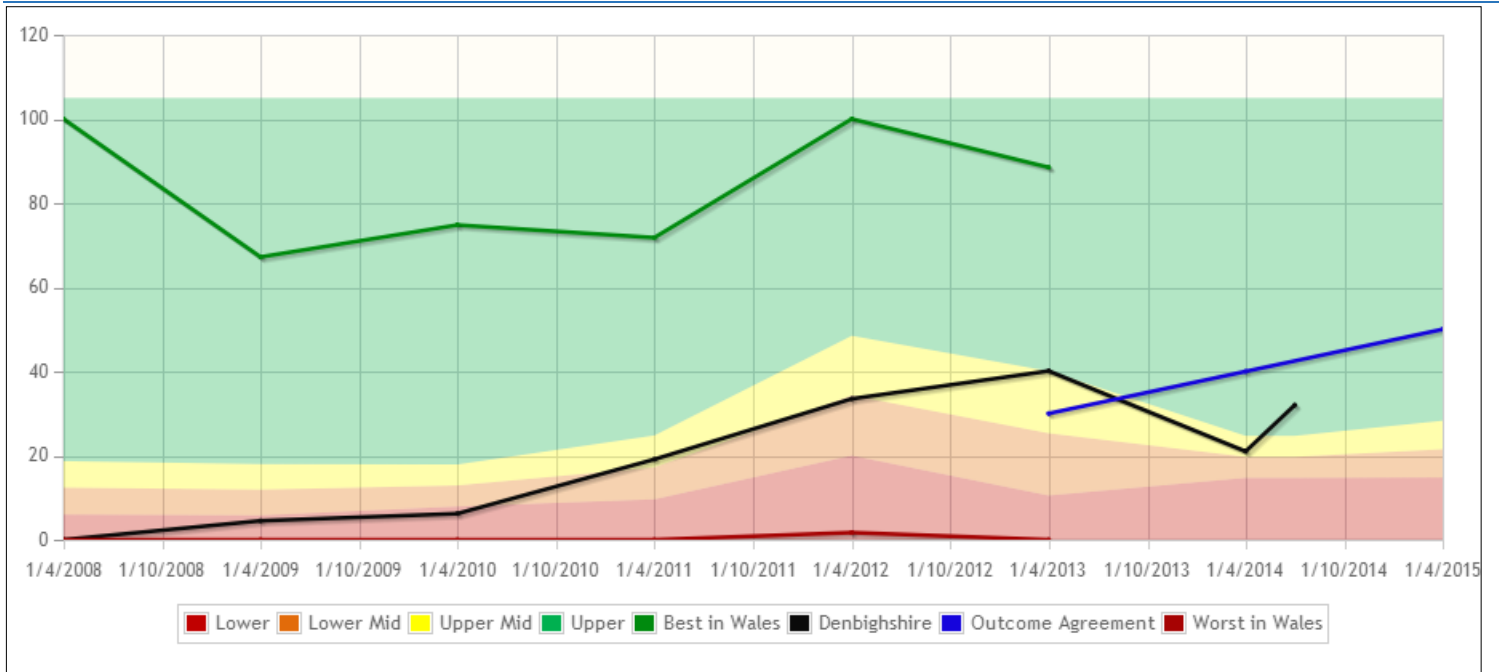
The ambition set out for this outcome is based on the assumption that we will be able to continue to provide additional investment as set out in the Corporate Plan 2012-17. If that position changes (due to external financial environment), then we will need to revise our ambition.

Contributing Services

Housing & Community Development, Planning & Public Protection

Indicators

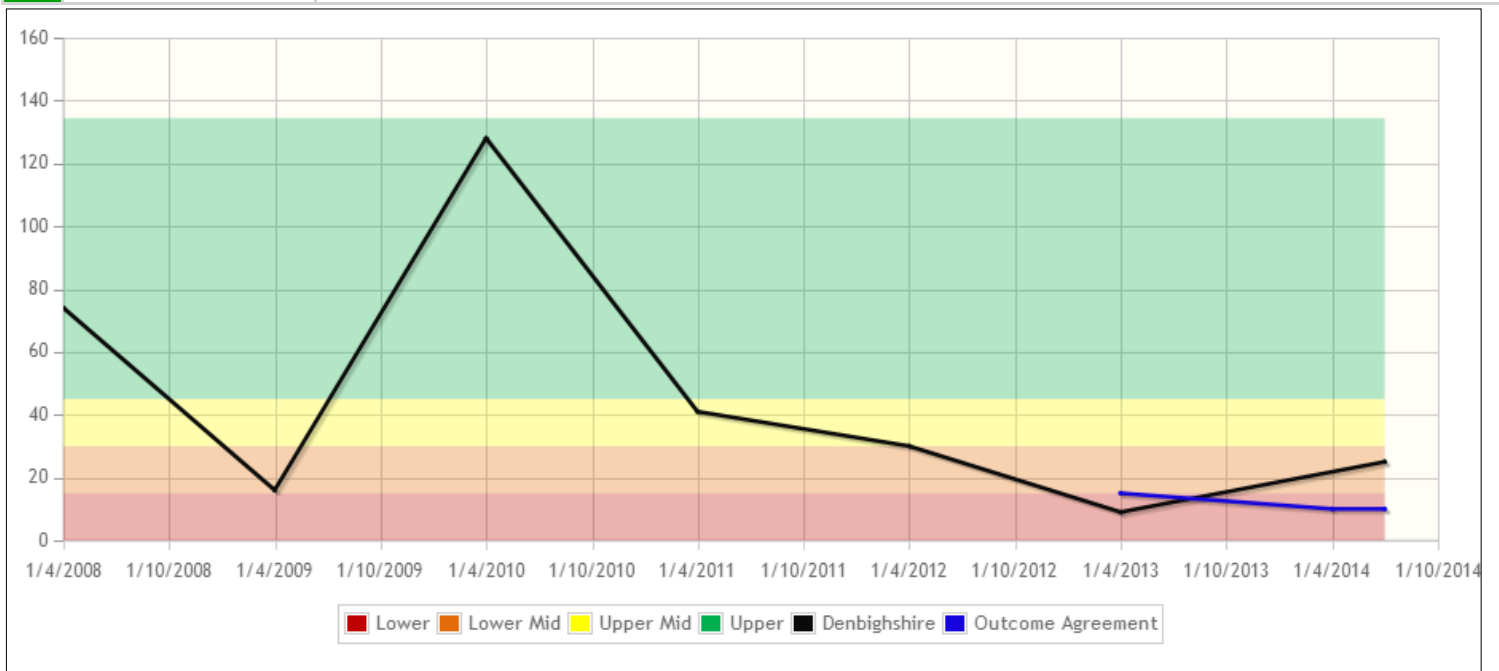
JHLAS02i	The number of new houses built and ready for occupation during the year as determined by the Joint Housing Land Availability Study
JHLAS01i	The number of new build affordable housing units delivered during the year as identified in the Joint Housing Land Availability Study
JHLAS03i	The years of supply of housing land as determined by the Joint Housing Land Availability Study
PSR007a	Of the Houses in Multiple Occupation known to the local authority, the percentage that have a full licence



Latest Data Comment

Performance against this indicator is accumulative and the target of 40% is based on the year-end position. The risk with this measure is that the denominator (number of HMOs known to the council) is increasing which will automatically reduce our performance.

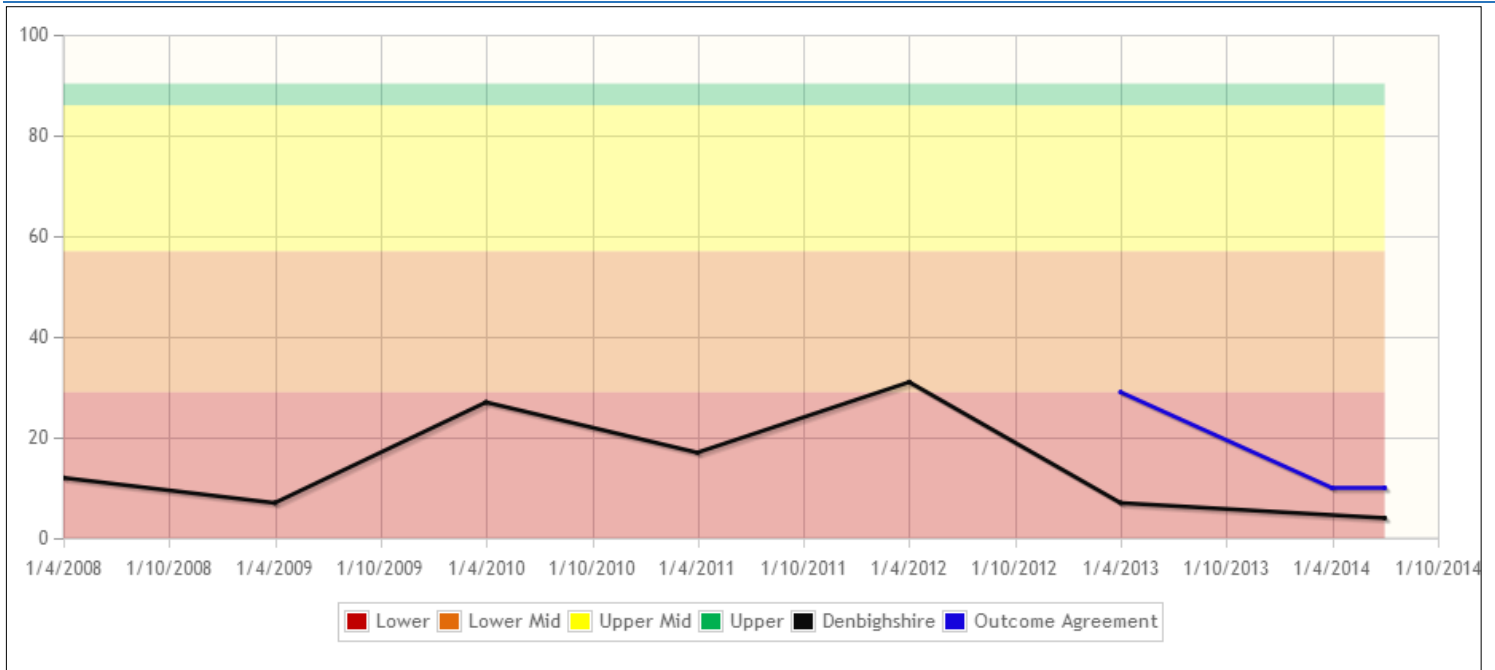
HCD101i The current supply of social housing



Latest Data Comment

25 completions as at the end of Quarter 2. Revised Outcome Agreement target of 10 is being sought.

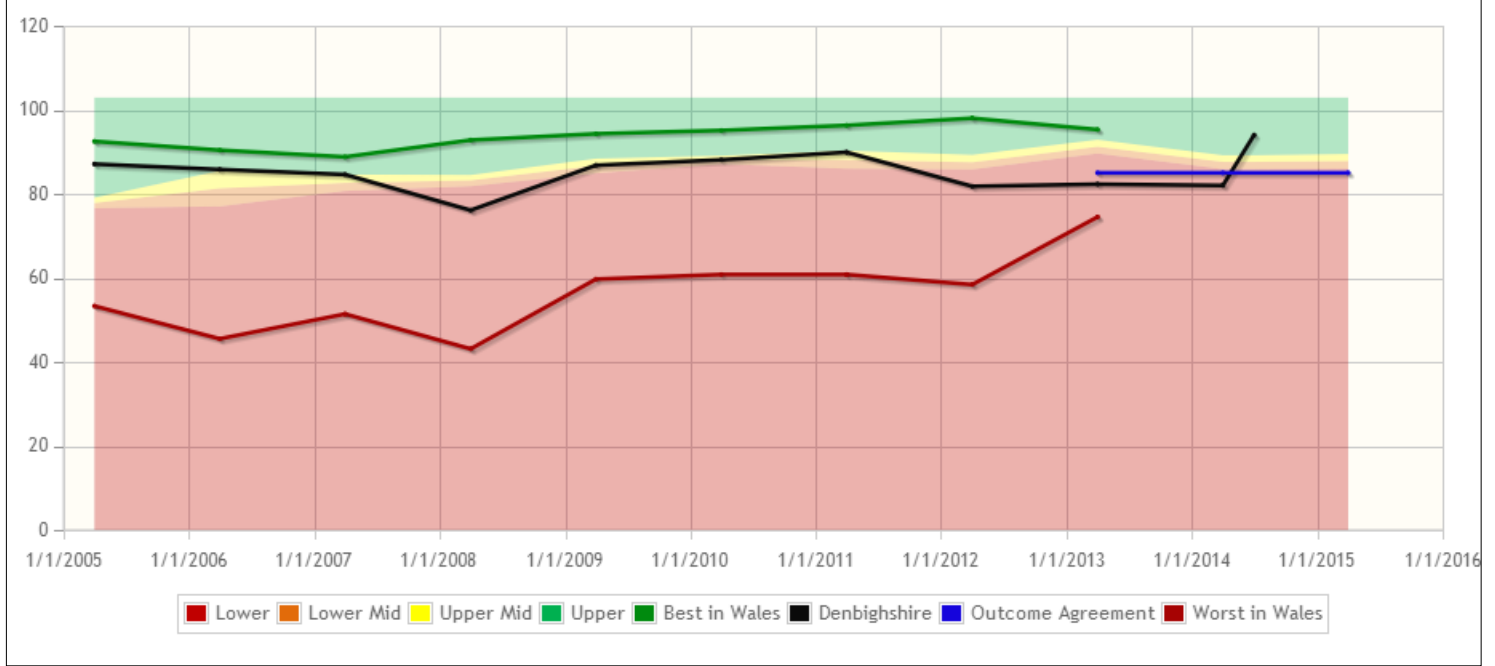
HCD102i The current supply of affordable housing



Latest Data Comment

4 completions as at the end of Quarter 2. Revised Outcome Agreement target of 10 is being sought. Early indication is that this revised target will be met by the end of Quarter 3.

HCD103i	The current supply of market housing
Measures	
HHA013	The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months
PLA004c	The percentage of householder planning applications determined during the year within 8 weeks

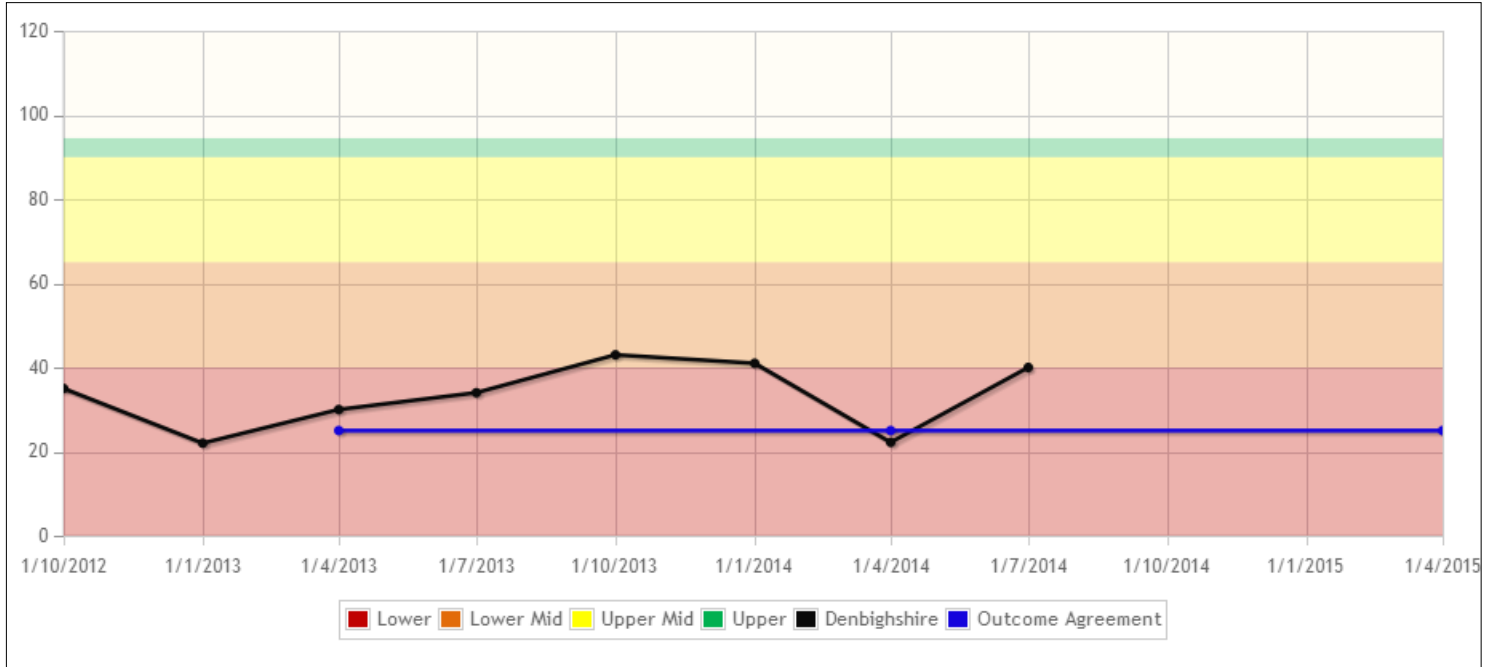


Latest Data Comment

Quarter 1 - 36 out of 44 householder applications were determined within 8 weeks (82%) missing the 2014/15 target of 85% for the Outcome Agreement. Regular and stringent monitoring arrangements are in place to ensure the target is achieved, as demonstrated

by the improved performance in Q2 (94%).

PSR004	The percentage of private sector dwellings that had been vacant for more than 6 months at 1 April that were returned to occupation during the year through direct action by the local authority
Q-HSG406i	The percentage of core KPI's Benchmarked with Housemark that are in the top quartile



Latest Data Comment

Quarter 1 - The number of performance indicators benchmarked in HouseMark on a quarterly basis has reduced from 40 to 14. Only 9 of these can be reported on. This has resulted in a drop in the percentage of core KPIs benchmarked with Housemark that are in the top quartile (22.2%). Improvement in Quarter 2 to 40%.

Y-HSG304m	Percentage of council properties improved to Welsh Housing Quality Standard
ABS101m	The number of people helped with Care and Repair services

OUTCOME 5

Poverty and material deprivation: Improve financial inclusion, and reduce economic and fuel poverty**Rationale**

This outcome seeks to provide some form of support and help to people who are living in poverty in Denbighshire.

There has been a fall in average hourly earnings of employees in real terms (2012 prices) by 8.5% since 2009 (ONS). This decline in real wages has now been sustained for three consecutive years (from 2009 through to 2012) and is expected to continue. This, compounded by the rising cost of living, is pushing more people into financial difficulty.

The main factors that will determine the successful delivery of this outcome are the availability of resources, Welsh Government funding reductions, the impact of UK Government Welfare Reforms, and the cost of fuel, energy, food, housing, and transport. The ability to remove people from poverty will largely be determined by the health of the national economy. One of the aims of our Corporate Priority on “Developing the Local Economy” is to reduce poverty in Denbighshire, but those benefits are not likely to be seen until beyond the timescale for this Outcome Agreement. Our contribution to the outcome will therefore mainly be to help as many people as possible with the resources available.

All of the targets within this outcome are based upon our current knowledge about the resources available to us for this work. The targets are based on the assumption that resources will not be reduced further, beyond our current knowledge. Any further reductions in funding in the future would clearly have an impact on our ability to deliver this outcome, and all targets would have to be reviewed and revised accordingly.

Contributing Services

Adults & Business Services

Indicators

OA501i	The value (£m) of income gains achieved by all WRT clients on closed cases
OA502i	The total number of individuals who received support for income maximisation (people count)
OA503i	The percentage of clients reporting satisfaction with the service
OA504i	The percentage of people receiving the service who had income gains

Measures

OA501m	The percentage success rate with reviews and appeals
OA502m	The percentage of people with income gains lifted out of poverty
OA503m	The percentage of households with gains lifted out of fuel poverty

OUTCOME AGREEMENT

	OA504m	The total number of individuals who received support that moved out of relative income poverty
	OA505m	The total number of households who received support that moved out of fuel poverty