



Corporate Plan 2012-17

Annual Delivery Document
2015-2016

This document is available on request in other languages and / or formats



Os oes arnoch angen mwy o wybodaeth, gofynnwch os gwelwch yn dda i rywun yr ydych yn gwybod sydd yn siarad Cymraeg neu Saesneg i ffonio 01824 706161

If you need further information, please ask someone you know who speaks English or Welsh to telephone 01824 706161

Jeżeli potrzebują państwo dalszych informacji, proszę poprosić kogoś, kto mówi po angielsku lub walijsku żeby zadzwonił pod numer 01824 706161

اگر آپ کو مزید معلومات درکار ہوں تو برائے مہربانی انگریزی یا ویلش زبان جاننے والے اپنے کسی واقف کار سے کہیں کہ وہ آپ کی جانب سے فون نمبر 01824706161 سے رابطہ کریں۔

আপনার যদি আরো তথ্যের প্রয়োজন হয়, তাহলে আপনার জানা ইংরেজী অথবা ওয়েলশ ভাষা বলতে পারেন এমন কাউকে অনুগ্রহ ক 01824706161 নম্বরে টেলিফোন করতে বলুন

Se você precisar de nova informação, por favor pergunte alguém você sabe quem diz o galês o'r inglês para telefonar 01824 706161

إذا كنت بحاجة الى مزيد من المعلومات ، يرجى الطلب من شخص ما تعرف من يتحدث الإنجليزية أو الويلزية ف 01824706161

如果您需要更多信息，请向你认识的人谁讲英语或威尔士电话：01824706161

To make comments and suggestions or for further information please contact:

By **EMAIL**:

corporate.improvement@denbighshire.gov.uk

Or you can **TELEPHONE** the team on:

01824 706161

Or by **POST** at:

Strategic Planning Team,
Denbighshire County Council,
County Hall,
Wynnstay Road,
Ruthin,
LL15 1YN

Contents

Introduction	3
Financing Year Four Of The Corporate Plan	3
<u>The Corporate Plan:</u>	
Priority 1: Developing The Local Economy	5
Priority 2: Improving Performance In Education And The Quality Of Our School Buildings	8
Priority 3: Improving Our Roads	9
Priority 4: Vulnerable People Are Protected And Are Able To Live As Independently As Possible	10
Priority 5: Clean And Tidy Streets	11
Priority 6: Ensuring Access To Good Quality Housing	12
Priority 7: Modernising The Council To Deliver Efficiencies And Improve Services For Our Customers	13
<u>The Wellbeing Plan:</u>	15
Be Active	
Connect	
Give	
Keep Learning	
Take Notice	

Introduction

Denbighshire County Council's Corporate Plan 2012-17 was agreed and published in October 2012. The Corporate Plan (www.denbighshire.gov.uk/corporateplan) explains the council's priorities, why these priorities were chosen, and what we expected to achieve by 2017. This Delivery Document 2015-16 explains what we expect to do in the forthcoming year to continue to support the delivery of our priorities.

'Supporting Independence & Resilience: Denbighshire Wellbeing Plan 2014-18' (hereafter 'the Wellbeing Plan') is a partnership plan, developed after extensive engagement and consultation with communities and partners, which steers the work of public sector partners in Denbighshire. We have also included in this Delivery Document details of some of the Local Authority's activities that contribute to the delivery of the Wellbeing Plan.

Performance for the Corporate Plan is monitored closely with annual reports on our progress published by 31 October each year – these are available from our website at www.denbighshire.gov.uk. Reports on performance towards the Wellbeing Plan are available from the website: <http://wellbeingplandenbighshire.org.uk> .

The Corporate Plan was challenging when it was first published and remains ambitious in its scale. The plan's challenges have been heightened as we have had to make unprecedented cuts to budgets and we have struggled to maintain business focus on our strategic vision. As we move towards its final year we remain determined to meet our objectives and achieve still greater improvement despite further financial pressures.

Financing Year Four of the Corporate Plan (2015-16)

Our Corporate Plan 2012-17 sets out our ambitious - but deliverable - priorities for the five year period. Some of these priorities will require significant capital investment, and the latest estimate assumes that the Authority will need to invest somewhere in the region of an additional £119 million pounds of capital funding in our priorities to deliver the Plan. It is assumed that £79m will be spent in the years 2012/13 to 2016/17 and £40m in the following two years. An update of the Corporate Plan was taken to County Council on 3 February 2015 and it was approved that the delivery of the Corporate Plan takes priority in future budget setting rounds.

The table below shows the total revenue (day-to-day) and capital (investment) spends against each priority for 2015-16. It also shows the proposed additional expenditure arising from the Corporate Plan. The expenditure shown includes capital funded by Welsh Government totalling £12.2m.

Denbighshire County Council Expenditure in 2015-16 (£000s)	Local economy	Education and schools	Improving our roads	Protection of vulnerable & independent living	Clean and tidy streets	Good quality housing	Modernising
Revenue	830	70,569	3,981	40,399	7,934	13,197	2,676
Capital	549	2,187	3,635	758	0	7,883	636
Proposed Corporate Plan	0	25,078	1,750	1,341	0	0	0
Total spend	1,379	97,834	9,366	42,498	7,934	21,080	3,312

We want to help businesses go from strength to strength, offering good quality, well paid and rewarding jobs for our residents; providing them with a means to enjoy a good quality of life in our towns and communities.

For this priority we have identified six outcomes that we aim to deliver for our communities between now and 2023 in line with our Economic & Community Ambition Strategy. Below is a selection of the activities we plan to undertake in 2015 - 2016.

Outcome: The right Infrastructure for Growth

- By March 2016, we will be providing advice, support and assistance to businesses to encourage them to make best use of the improved digital and mobile communications being rolled out across the county. For example, at least 25% of business premises will be signed up to superfast broadband, the number of voice-not-spots (2G) will be reduced by at least 50% and 3G and 4G reception coverage will be increased by 25% and 10% respectively.
- By March 2016, we will promote to the open market and secure developers / plans for employment sites at Nant Hall Road, Prestatyn, and Canol y Dre, Ruthin.
- By March 2016, we will have supported landowners / developers to identify opportunities to provide further business space at Cilmedw, Llangollen; Plas Clough, Denbigh; and Abergele Road, Rhuddlan.
- We will celebrate the opening of new businesses and the creation of local job opportunities at Station Yard, Denbigh.

Outcome: Supported and connected business

- We will increase the amount of contact that both our senior and front line staff has with businesses in order to better understand business pressures.
- We will make it easier for local businesses to find the right kind of advice and support.
- Based on feedback from our 2014/15 Business Survey we will support and improve opportunities for businesses to network with each other.
- By March 2016 we will make our business regulations easier to navigate and ensure that our practices support the development of local business.

Outcome: Opportunities for Growth

- We will work with local tourism businesses and operators to strengthen tourism in the county. For example, we will encourage hospitality and tourism venues to advertise access to WiFi aiming to see at least a 20% increase in the number doing so by March 2016.
- We will support Denbighshire Voluntary Services Council (DVSC) to grow social enterprise in the county through the development of a Social Enterprise Network.
- By March 2016 we will have researched and understood where potential for growth in new sectors of the local economy exists, including setting out the priority actions we will undertake to help secure this growth.

Outcome: High quality skilled workforce

- We will have signed up a further 35 local employers to provide high quality work experience placements and will be offering best practice careers advice and support in our schools by March 2016.
- We will have identified the advanced skills needs of growth sector companies in the county and will be working with schools and colleges to increase young people's awareness of employment opportunities in these areas.

Outcome: Vibrant towns and communities

- By March 2016 we will have made good progress implementing priorities emerging from the first town centre action plans, including a pilot programme to support and encourage independent retailers.
- We will continue improvement work in Rhyl, investing significantly in physical improvements to the High Street and the completion of Coastal defence works. We'll also be building our partnership approach with Neptune Developments in order to bring about new improvements to the seafront and an improved retail offer in the town.
- As part of our coastal facilities improvements the Nova Centre in Prestatyn will have undergone a £4.4m refurbishment and will be re-opened by the end of 2015.

Outcome: Well Promoted Denbighshire

- We will have started a campaign to promote Denbighshire as a great location for business, including marketing of key investment sites across the county.
- We will have completed improvements to our investment enquiry handling processes and provided clearer investment guidance in order to make it easier for businesses to relocate to and within the county.

Priority 2:

Improve Performance In Education And The Quality Of Our School Buildings

For this priority we have identified one outcome that we aim to deliver for our communities. Below is a selection of the activities we plan to undertake in 2015 - 2016 in support of this outcome.

Outcome: Students achieve their potential

- We will work with partners to identify, early on, children and young people who are at risk of disengaging from education, training or employment. The TRAC project – a regional project led by Denbighshire County Council on behalf of North Wales Local Authorities - aims to ensure that young people gain the appropriate holistic support to achieve the skills and qualifications required to enter sustained employment including the skills needed for economic growth across the North Wales.
- We will be continuing to work with our partners in the regional school improvement service (GwE) to raise standards and ensure that children and young people experience a good quality education and achieve their potential.
- We will continue to deliver on the ambitious 21st Century Schools Programme and make major improvements to the quality of school buildings and facilities including:
 - by March 2016 we will have commenced construction works for the extension and refurbishment of Ysgol Glan Clwyd
 - by March 2016 we will have made significant progress with the programme of works for the extension and refurbishment of Bodnant Community School
 - by March 2016 we will be close to the completion of a new school building for Rhyl High School
- We will continue to reduce our reliance upon mobile classrooms.
- We will celebrate teacher achievements and good practice by developing an award scheme (Excellence Denbighshire for teachers).

Within this priority we have identified one outcome that we aim to deliver for our communities. Below is a selection of the activities that we plan to undertake in 2015 - 2016 in support of this outcome.

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

- We will resurface many of the county roads, including
 - Abbey Street, Rhyl
 - Berwyn Street, Llandrillo
 - Fern Avenue, Prestatyn
 - Ponderosa, upper Denbigh Street, St Asaph
 - School Road, Ruthin
 - Vale Street, Denbigh

- Microasphalt will be laid at many locations, including
 - Brook Street, Llangollen
 - Windermere Drive and Service Road, Prestatyn
 - Derwent Close, Prestatyn
 - Coniston Drive, Prestatyn
 - Garford Road, Rhyl
 - Rhyl Service Road (parallel to Coast Road), Rhyl

- We will dress the surface of many county routes, including
 - Pant y Dulaith, Cwm
 - Llawog Farm to Llanynys, Denbigh

Priority 4:

Vulnerable People Are Protected

And Are Able To Live As Independently As Possible

For this priority we have identified two outcomes that we aim to deliver for our communities. Below is a selection of the activities we plan to undertake in 2015 - 2016 in support of each outcome.

Outcome: Vulnerable people can live as independently as possible

- We will develop services for Care Leavers commissioned through engagement and co-production with those in care/those who are no longer in care throughout 2015 – 2016.
- During 2015 – 2016 we will continue to develop person centred approaches to support and empower citizens to gain independence and achieve the outcomes that are important to them, including working with the Social Services Improvement Agency to test the National Outcomes Framework.
- We will test a different way of working with citizens at risk of losing their independence that is community focussed and geared towards promoting independence. This will be part of a national 'Community Led Conversations' programme run by the National Development Team for Inclusion (NDTi).
- We will develop, promote and publish the Older People's Strategy – Ageing Well in Denbighshire - which aims to work in partnership to support the development of five key areas of: age friendly communities, dementia supportive communities, falls prevention, opportunities for work and skills development and loneliness and isolation.

Outcome: Vulnerable people are protected

- We will develop a strategy by September 2015 to further strengthen the impact of early intervention services.
- During 2015 - 2016 we will develop and deliver an effective training programme for all staff in Children and Family Services to help and support vulnerable families.

For this priority we have identified one outcome that we aim to deliver for our communities. Below is a selection of the activities we plan to undertake in 2015 - 2016 in support of this outcome.

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

- We aim to identify and address the “Top 20 Eyesore Sites” within Denbighshire.
- We will pursue a campaign and actively engage with people in Denbighshire to tackle dog fouling with specific emphasis on patrolling “hotspot” areas.

For this priority we have identified one outcome that we aim to deliver for our communities. Below is a selection of the activities we plan to undertake in 2015 - 2016 in support of this outcome.

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

- We will develop new initiatives across the county to enhance tenant engagement and satisfaction. For example, implementing “tidy gardens” competitions and nominating community champions.
- We will publish the results of the 2014/15 Council Tenant survey and create an action plan to respond to any issues.
- We will develop and deliver a Housing Strategy and identify sites to become new council housing properties by March 2016. For example, by identifying vacant private sector dwellings to be converted into council housing.
- By March 2016 we will ensure as many Affordable Houses as possible are provided through the planning system and other methods of delivery, for example by the private sector.
- We will deliver an agreed strategic approach to extra care housing in Denbighshire by continuing to work with developers, housing associations and other partners to develop plans for two extra care facilities by 2017.

Priority 7:

Modernising The Council To Deliver Efficiencies And Improve Services For Our Customers

Within this priority we have identified two outcomes that we aim to deliver for our communities. Below is a selection of the activities we plan to undertake in 2015 - 2016.

Outcome: Services will continue to improve and develop

- We will start to digitise our archives service and modernise our libraries. In 2015 we will open a new customer service centre in Rhyl where customers will be able to access several services from one building. They will also be able to use the 'self- service' equipment available (with staff support) to use their on-line customer account to log enquiries, with the aim of resolving 70% at the first point of contact.
- We will develop better ways to meet customers' needs; by 2016 we will have implemented an online customer account so that customers can ask for advice/information, report problems, request services and make payments for Highways and Environmental services using self-service, with the aim of increasing the number of customers using on-line services to 70%.
- We will bring Children and Family Services and Education departments together to better meet the education, social care and health needs of children, young people and their families.
- We will set out a vision for our communities and agree actions that will address the challenges and opportunities they face, which will give them a more sustainable future. This will be published in city, town and area plans.
- We will ensure compliance with the Welsh Language Standards.
- We will keep examining the impact of budget cuts on the council's services and performance.

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

- We will review our office space, implement new IT solutions and enable more staff to work flexibly. This means staff will be able to access the information they need and work from any location. This will reduce the time spent on business travel, making more efficient use of our office space, and will improve customer service. This way of working will reduce the council's running costs and carbon emissions.

- We will introduce new opportunities for people to join an apprenticeship scheme for the housing repairs and maintenance team and we will develop staff leadership skills.
- Implement the “Change Management the Denbighshire Way” project to launch support resources for managers, staff and members for managing change.

The Wellbeing Plan:



**Cynllun Lles
Sir Ddinbych
Denbighshire
Wellbeing Plan**



Bwrdd Gwasanaeth Lleol Conwy a Sir Ddinbych
Conwy and Denbighshire Local Service Board

Below is a selection of the activities we plan to undertake in 2015-16 to support the Wellbeing Plan. This is not an exhaustive list of what the council is delivering in relation to the Wellbeing Plan, nor does it include the activities that partners will be contributing during the financial year.

Be Active

- We will explore how we can work together to change our services so that they do not disable or restrict individuals' and communities' independence and resilience.
- We will work with partners to provide interesting and enjoyable leisure and cultural activities that improve people's health and wellbeing and increase people's independence, finding ways to encourage more people to get active and take part.

Connect

- We will work with our partners to help people make the most of their independence and resilience and reduce unplanned access to services, for example, Accident and Emergency. We will do this by identifying the small group of people who are in contact with more than one partner agency on a regular basis and may be using services in ways they were not intended.
- We will be introducing Individual Electoral Registration.
- We will extend free WiFi to all county libraries to meet the requirements of Welsh Government's Library Standards in relation to digital access and connectivity.

Give

- We will actively support community activities across the county in an innovative, coordinated and sustainable way to build upon the skills of local residents, the power of local associations and the supportive functions of local institutions. For example, using a methodology called Asset Based Community Development.

- We will improve the way we support the many valued volunteers who are involved in a range of council services, from Youth Services, Libraries, Countryside Services to Social Services. We will develop Kinetic, a new database for managing volunteering in Denbighshire County Council, which will be rolled out during June/July 2015. Subsequently a Partnership Volunteering Strategy to expand opportunities for staff to volunteer will be developed.

Keep learning

- We will promote and embed the Single Point of Access for adults who require information, advice and support regarding community health and social care. This will be further developed in 2015-16 with the creation of an information hub. This will enable people to find out about their own wellbeing and how they can improve it, for example by joining local groups, trying out a new sport, or learning new subjects.

Take notice

- We will improve the health and wellbeing of our pupils by monitoring the Estyn Inspection outcomes in relation to health and wellbeing best practice and we will continue to identify areas for improvement.