



Appendix 1 – Corporate Performance Report

Q4 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 4, 2014-15

TABLE OF CONTENTS

| | |
|---|-----------|
| KEY | 3 |
| KEY PERFORMANCE SUMMARY | 4 |
| THE CORPORATE PLAN | 7 |
| DEVELOPING THE LOCAL ECONOMY | 8 |
| IMPROVING PERFORMANCE IN EDUCATION & THE QUALITY OF OUR SCHOOL BUILDINGS | 17 |
| IMPROVING OUR ROADS | 22 |
| VULNERABLE PEOPLE ARE PROTECTED & ABLE TO LIVE AS INDEPENDENTLY AS POSSIBLE | 26 |
| CLEAN & TIDY STREETS | 30 |
| ENSURING ACCESS TO GOOD QUALITY HOUSING | 33 |
| MODERNISING THE COUNCIL TO BE EFFICIENT & IMPROVE SERVICES FOR CUSTOMERS | 37 |
| PROJECT REGISTER | 44 |
| OUTCOME AGREEMENT | 47 |
| IMPROVING OUR ROADS | 50 |
| STUDENTS ACHIEVE THEIR POTENTIAL..... | 51 |
| INDEPENDENT VULNERABLE PEOPLE..... | 52 |
| ACCESS TO GOOD QUALITY HOUSING | 54 |
| REDUCE ECONOMIC & FUEL POVERTY | 57 |

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 |
| Blue | Completed | N/A |
| 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 Verto Performance Management System. Below is a summary of the key issues identified.

KEY PERFORMANCE SUMMARY

THE CORPORATE PLAN

- Overall [Priority Strategic Sites](#) is in relatively early stages, some threshold levels need to be provided in order to enable an assessment of progress, however projects in support of these indicators are progressing well.
- [Supported and connected businesses](#): We still want to increase the proportion of our procurement spend that is spent locally and this will be progressed through new management and Procurement Strategy to ensure the right priorities are focussed on.
- We are unable to source data regarding the proportion of students that go on to study a [STEM subject in higher education](#). This is not local authority data and no national data source yet exists, it is proposed to remove this indicator until national data is made available.
- [Secondary school attendance](#) is currently Red: Priority for Improvement. Although performance in 2013/14 (academic year) recovered beyond 2012/13's decline, and just beyond the excellent position established in 2011/12, attendance improved more markedly in the rest of Wales, leaving us below the median for both authorised and unauthorised absence. Where our rank position in Wales for authorised absence has worsened over the last three years, it has actually improved for unauthorised absences.
- The worsening trend seen previously in the [percentage of surplus places in secondary schools](#) has now increased beyond the improvement threshold, becoming Red: Priority for Improvement in 2014/15. This is because the number of pupils in secondary education has reduced due to demographics. These numbers are not expected to increase until 2018.
- There continues to be significant issues with extracting data from the COMMS system for the percentage of [damaged roads and pavements made safe within target time](#). It is acknowledged that the system is now outdated and no longer fit for purpose, so the Service has explored alternative options and hopes that a new process will be in place within a month for recording work tickets through an Access database.

- [The Cleanliness Index](#), which formed part of the national Service Improvement Dataset, has been discontinued in 2014-15 as a result of WG cuts to the Data Unit's Budget. It is proposed that this is replaced with the Keep Wales Tidy Cleanliness Indicator (which did form part of this average score indicator). This will allow us to continue comparing ourselves with other authorities in Wales.
- [The percentage of the population who cannot live independently](#) (aged 18 or over) remains a priority for improvement. We are working to reduce the number of new admissions through the use of both modern and traditional care packages in the home and working with people to maximise their independence. Overall, this means the number of people we support in residential care is diminishing, but will take a number of years to bring the total to an acceptable level due to the long term nature of the services already being provided.
- The definition for [‘the current supply of affordable housing’](#) has been reviewed to include all properties which are made available for affordable housing during the year, including new builds, conversions and acquisitions, which is different to the definition provided against the NSI – PLA/006. A revised indicator, PPPAH001, [‘The additional supply of affordable housing, including social housing, provided during the year’](#) will replace both HCD101i and HCD102i for 2015/16 onwards. Thresholds have also been reviewed.
- The proportion of [complaints that were replied to within timescale](#) has fallen this quarter, despite a reduction in the overall number received. Figures have been reported to SLT in March and are due to be reported to Performance Scrutiny in June.
- Corporate [sickness absence](#) levels continue to be a priority for improvement with performance at a lower level compared to the same period last year.

PROJECT REGISTER

- As at 15th April 2015 there are no projects with a `Red` Priority for Improvement status. Three projects are at an `Orange` Acceptable level, which are:
 - [Rhyl Harbour](#) - The defects period for the bridge and enabling works contracts completed on 21st October 2014. The bridge defects are nearly complete, however there are still outstanding defects associated with the extended quay wall.
 - [Capita Regional MIS](#) - The project is currently experiencing external problems that have caused delays in delivery.
 - [Excellent Housing](#) - The project is currently being reviewed to ensure future milestones are aligned with the expectations and needs of the Housing service.

OUTCOME AGREEMENT

- Although we are waiting on data for two measures (Years of supply of housing land; and The percentage of core KPI's Benchmarked with HouseMark that are in the top quartile) within the [housing outcome](#) (which we expect to receive over the summer), Denbighshire has been successful in achieving the required number of points for full payment of the Outcome Agreement Grant for 2014-15 (£1,043,000). Our full assessment will be submitted in September, along with an explanation of any mitigating circumstances for missed targets, and requests for target revisions (if applicable) in this final year of the agreement.
- [The percentage of children that have pathway plans](#) as required has missed its target by 7%, despite the target having been revised downwards at the start of 2014-15. This means the outcome has only been partially achieved and loses the council one out of the ten points awarded (eight points are required for full payment of the Outcome Agreement Grant). 1 out of 6 pathway plans were completed out of timescale.
- [The percentage of Houses in Multiple Occupation](#) that have a full license has missed its Outcome Agreement target by 8%. This means the outcome has only been partially achieved and loses the council one out of the ten points awarded (eight points are required for full payment of the Outcome Agreement Grant). The target was missed because the number of HMOs known to us (the denominator) has increased by 45 during the year. A service wide approach was taken not to license HMOs until an assessment was made on planning matters.

THE CORPORATE PLAN

CORPORATE PLAN OUTCOME SUMMARY

This is the summary position for each outcome in the Corporate Plan as at March 31, 2015. 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 | GOOD |
| Outcome 5 | Vibrant towns and communities | ACCEPTABLE |
| Outcome 6 | Well-promoted Denbighshire | GOOD |

IMPROVING PERFORMANCE IN EDUCATION & THE QUALITY OF OUR SCHOOL BUILDINGS

| | | |
|---------------------------|----------------------------------|------------|
| Outcome 7 | Students achieve their potential | ACCEPTABLE |
|---------------------------|----------------------------------|------------|

IMPROVING OUR ROADS

| | | |
|---------------------------|---------------------|------|
| Outcome 8 | Improving our roads | GOOD |
|---------------------------|---------------------|------|

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 & TIDY STREETS

| | | |
|----------------------------|------------------------|-----------|
| Outcome 11 | Clean and tidy streets | EXCELLENT |
|----------------------------|------------------------|-----------|

ENSURING ACCESS TO GOOD QUALITY HOUSING

| | | |
|----------------------------|--------------------------------|------------|
| Outcome 12 | Access to good quality housing | ACCEPTABLE |
|----------------------------|--------------------------------|------------|

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.

PRIORITY - DEVELOPING THE LOCAL ECONOMY

ECONOMY HEADLINE INDICATORS

| | |
|------------------------|--|
| Status | Good |
| Description | This cluster of indicators are economy-based aspects of the external environment in which we'd expect to see an improvement if our Outcomes were progressing well. The six Outcomes within the Economic & Community Ambition priority will have a discrete set of indicators according to their theme (e.g. infrastructure), but collectively should enable progress against this cluster of indicators by laying the foundations for economic growth. |
| Outcome Summary | The overall status for these indicators is Yellow: Good. The performance of new enterprises across the county has particularly improved. |

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

| | |
|------------------------|---|
| Status | Acceptable |
| Outcome Summary | <p>The overall status for this Outcome is Orange: Acceptable.</p> <p>There are a cluster of indicators that have no status (Grey). As mentioned in the data comments, we have actual performance data, but thresholds levels need to be provided in order to enable assessment of progress.</p> |

Nevertheless, the overall Priority Strategic Employment Sites project is in relatively early stages, so we wouldn't expect performance against these indicators to be high yet. The projects in support of the indicators are progressing well, which is very encouraging.

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

No change in ownership since Q1 2015

NB. Data has been provided for this indicator but threshold levels that enable a ROYG status to be generated have not been provided.

| | |
|---------|---|
| 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

Planning applications submitted on Station Yard, Denbigh, (Home Bargains) Liberty to submit application on balance of the site and Property Alliance working up retail element on Rhuddlan Triangle.

NB. Data has been provided for this indicator but threshold levels that enable a ROYG status to be generated have not been provided.

| | |
|---------|---|
| 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

No change in developed status since Q1 2015

NB. Data has been provided for this indicator but threshold levels that enable a ROYG status to be generated have not been provided.

Activities

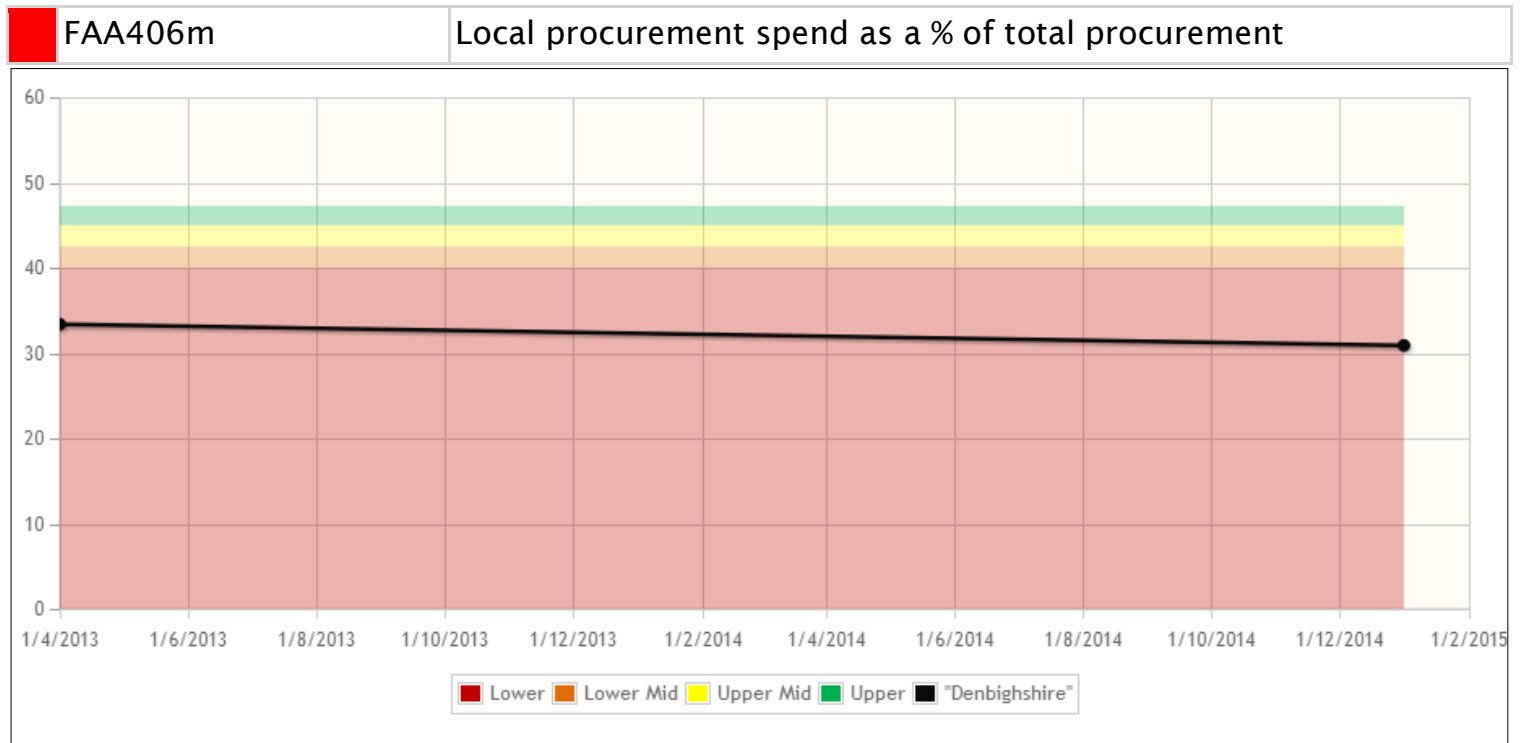
| | | | |
|------------|---|----------|----------|
| ECA 1.2a | Digital Denbighshire | 15/07/13 | 31/10/15 |
| ECA 1.3b - | Priority Strategic Employment Sites - Nant Hall Road, | 02/06/14 | 29/12/17 |

| | | | |
|---------------|---|----------|----------|
| 01 | Prestatyn | | |
| ECA 1.3b - 02 | Priority Strategic Employment Sites - Canol y Dre, Ruthin | 03/06/14 | 31/03/17 |
| ECA 1.3b - 03 | Priority Strategic Employment Sites - Cilmedw, Llangollen | 01/04/14 | 31/03/17 |
| ECA 1.3b - 04 | Priority Strategic Employment Sites - Clough Meadows, Denbigh | 02/04/14 | 31/03/17 |
| ECA 1.3b - 05 | Priority Strategic Employment Sites - Station Yard, Denbigh | 02/06/14 | 31/03/17 |
| ECA 1.3b - 06 | Priority Strategic Employment Sites - Ocean Plaza, Rhyl | 01/04/14 | 31/03/17 |
| ECA 1.3b - 07 | Priority Strategic Employment Sites - Queens Market, Rhyl | 02/04/14 | 31/03/17 |
| ECA 1.3b - 08 | Priority Strategic Employment Sites - Land at Abergele Rd, Rhuddlan | 02/06/14 | 31/03/17 |

OUTCOME 2 - SUPPORTED AND CONNECTED BUSINESSES

| | |
|------------------------|--|
| Status | Acceptable |
| Outcome Summary | <p>The overall status for this Outcome is Orange: Acceptable.</p> <p>The business that we've surveyed have been pleased with access to, and the quality of, the support we offer.</p> <p>We still want to increase the proportion of our procurement spend that is spent locally, and the department is now under new management. The new manager wants to revisit the business case of the Procurement Strategy to ensure it is focusing on the right priorities.</p> |

Indicators



Latest Data Comment

A minimum of £32,084,222 was spent with suppliers within the county of Denbighshire during 2014/15 financial year. This equates to 30.9% of the total procurement spend of £103,728,992.

| | |
|------------|--|
| BusSurv4.2 | % of businesses satisfied with quality of advice/support |
| BusSurv4.1 | % of businesses satisfied with access to advice/support |
| ECA2.2i | The percentage of contracts worth over £2 million with community benefit clauses |

Latest Data Comment

Reporting against this indicator should be possible as of Q1 2015/16.

| Activities | | | |
|--------------------|---|----------|----------|
| ECA 2.1a/2.2a/2.2c | Business Advice & Support | 12/09/13 | 31/03/16 |
| ECA 2.3a | Supportive Procurement (Phase 1 - Procurement Strategy) | 02/12/13 | 28/11/14 |

Latest Data Comment

Work has commenced to update the Corporate Procurement Strategy. However, further consultations are required to agree short and medium term priorities with SLT, as well as other stakeholders (e.g. suppliers). As a result, this phase 1 will need to be revisited and reviewed in order to re-scope in terms of delivery, resource and approach.

OUTCOME 3 – OPPORTUNITIES FOR GROWTH

| | |
|------------------------|---|
| Status | Acceptable |
| Outcome Summary | <p>The overall status for this Outcome is Orange: Acceptable.</p> <p>Performance within the county’s tourism sector is good, on the whole, as is progress with projects (although a task for Q1 might be to ensure the deadline dates are accurate).</p> <p>There are two indicators for which we still don’t have data, but they are dependent on the completion of growth-related projects. These projects should contribute significantly to the success of this Outcome, and the Economy programme overall.</p> |

| 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 for the above indicator will not be available until Growth Sector Projects are complete.

| | |
|---------|--|
| ECA3.3i | No. of Denbighshire residents employed in Growth Sectors |
|---------|--|

Latest Data Comment

Data for the above indicator will not be available until Growth Sector Projects are complete.

| Activities | | | |
|-------------|---|----------|----------|
| ECA 3.1Aa-c | Tourism Growth Plan | 05/06/14 | 11/03/15 |
| ECA 3.1A-d | Rhyl Waterfront Developments | 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

| | |
|------------------------|--|
| Status | Good |
| Outcome Summary | <p>The overall status for this Outcome is Yellow: Good.</p> <p>Overall, businesses are not reporting skills shortages for the roles into which they're recruiting, and young people in the county compare quite well nationally in terms of NEET levels, JSA claimants, and attainment in Science, Technology, Electronic and Mathematics (STEM).</p> <p>We are unable to source data regarding the proportion of students that go on to study a STEM subject in higher education - this is not local authority data, and no national data source yet exists. It's therefore proposed that this is removed, until national data is made available.</p> |

| Indicators | |
|-------------|--|
| Ed004i | The percentage of children aged 16 - 18 Not in Education, Employment or Training, at the preceding 31 August in Denbighshire |
| 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 |
| ECA4.8i | % of pupils leaving school at 18 attaining Level 3 in at least 1 STEM subject |
| ECA4.9i | % of pupils going on to study L4 or a degree in STEM subjects |

Latest Data Comment

Level 4 is post-school education, so data is not held by the local authority. Data is not yet collected nationally for this indicator, therefore it is proposed that this indicator is removed.

| | |
|----------|--|
| ECA4.10i | % of people of working age in Denbighshire who are self employed |
|----------|--|

| Activities | | | |
|------------|------|----------|----------|
| ECA 4.2a-c | TRAC | 07/04/14 | 31/08/20 |

OUTCOME 5 - VIBRANT TOWNS AND COMMUNITIES

| | |
|------------------------|---|
| Status | Acceptable |
| Outcome Summary | <p>The overall status for this Outcome is Orange: Acceptable.</p> <p>On the whole, town centres are well occupied, and residents are satisfied with</p> |

their local area and their town centres.

Future confidence among town centre businesses appears low, and may reflect national pressures on high streets, including online and out-of-town market places.

Deprivation-related indicators remain a cause for concern following the 2014 release of data from the Welsh Index of Multiple Deprivation (WIMD).

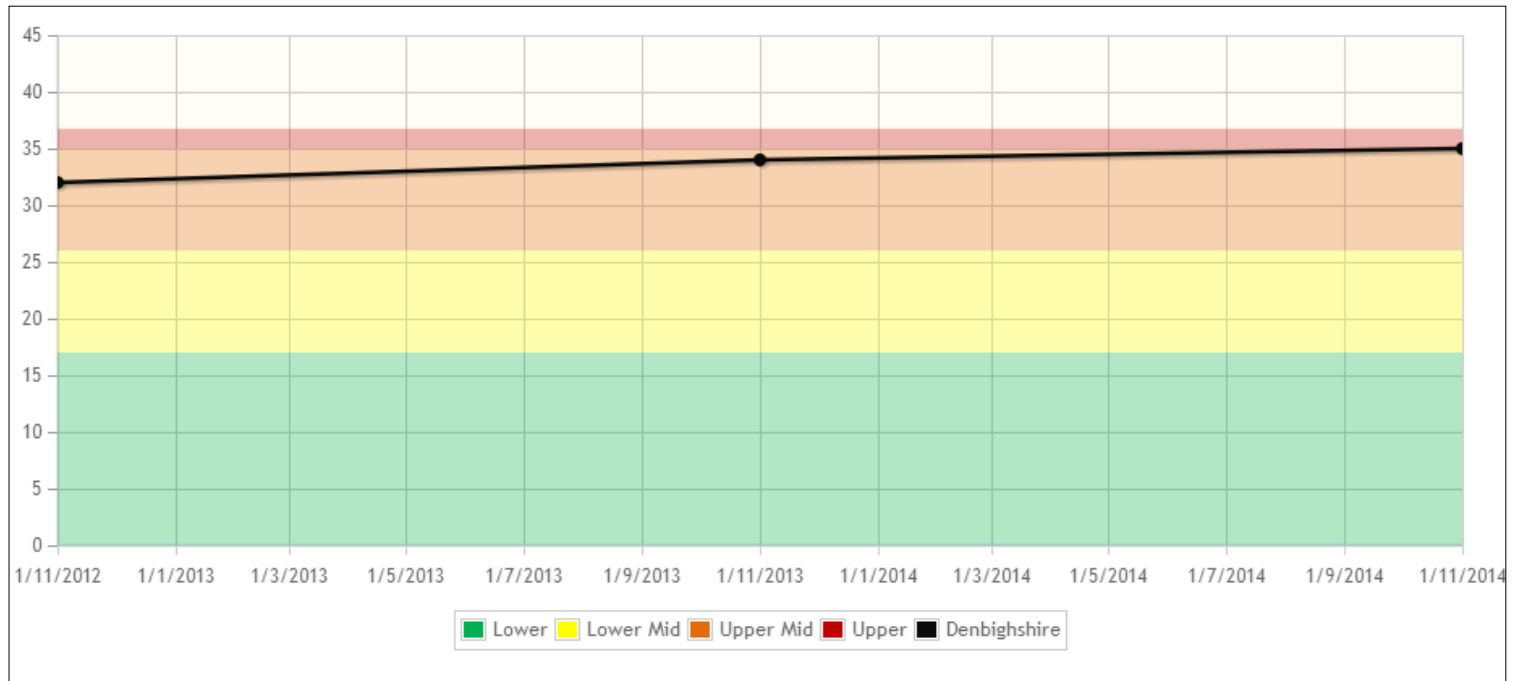
| Indicators | |
|------------|--|
| ECA5.1i | % of vacant town centre premises (Denbighshire average) |
| RSQ11 | % of residents reporting overall satisfaction with their town centre |
| RSQ2 | % of town residents reporting overall satisfaction with their local area |
| BusSurv2.1 | % of town centre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

Latest Data Comment

49.8% of business reported confidence in future prospects, against an intervention point of 50%. The source of this information was a short tick-box question on the Denbighshire Business Survey. The cause could be attributed to the general economic environment and the fact that high streets might face competition from online and out-of-town retailers, but this would only be speculation

| | |
|---------|--|
| 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

There are numerous anti-poverty programmes operating in the county (Communities First, Families First, Flying Start, Supporting People), and work is ongoing to coordinate their activities to maximise their impact.

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

| Activities | | | | |
|------------|----------------------|--|----------|----------|
| | ECA 5.1c | Town Centre Growth & Diversification Plan | 15/07/14 | 31/03/17 |
| | ECA 5.3a RGF 01 | Rhyl Harbour: Pedestrian and cycle bridge, public square, quayside building and extended quay wall | 02/03/09 | 31/03/15 |
| | ECA 5.3a RGF 01.1 | Rhyl Harbour: Harbour Empowerment Order | 02/05/12 | 30/06/16 |
| | ECA 5.3a RGF 02 | West Rhyl Housing Improvement Project | | |
| | ECA 5.3a RGF 03 | The Honey Club, Rhyl | | |
| | ECA 5.3a RGF 10 | 49 - 55 Queen Street | 01/09/14 | 31/03/15 |

OUTCOME 6 - WELL-PROMOTED DENBIGHSHIRE

| | |
|------------------------|---|
| Status | Good |
| Outcome Summary | <p>The overall status for this Outcome is Yellow: Good.</p> <p>The activities in support of this Outcome focus on ensuring that Denbighshire is well-marketed as an attractive place to do business, and to make practical advice accessible.</p> |

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

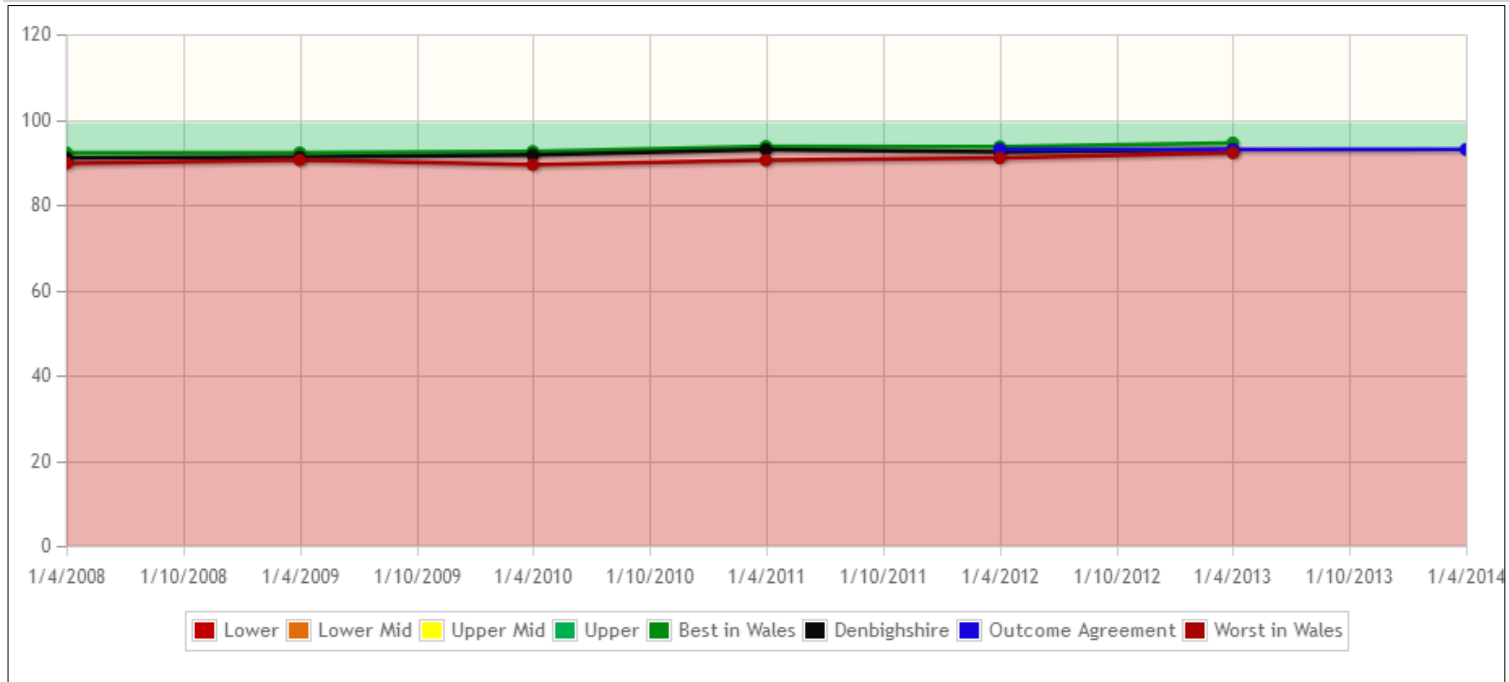
PRIORITY - IMPROVING PERFORMANCE IN EDUCATION & THE QUALITY OF OUR SCHOOL BUILDINGS

OUTCOME 7 - STUDENTS ACHIEVE THEIR POTENTIAL

| | |
|------------------------|--|
| Status | Acceptable |
| Outcome Summary | The overall position for this outcome is Orange: Acceptable. We are using a higher benchmark for excellence for educational attainment where 'Green: Excellent' is the best in Wales. There is one indicator that is considered to be a priority for improvement, and one performance measure. These are detailed below. |

| 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) |
| Ed009i | The percentage of pupils who achieve the Core Subject Indicator at Key Stage 4 (all pupils) |
| 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. |
| 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

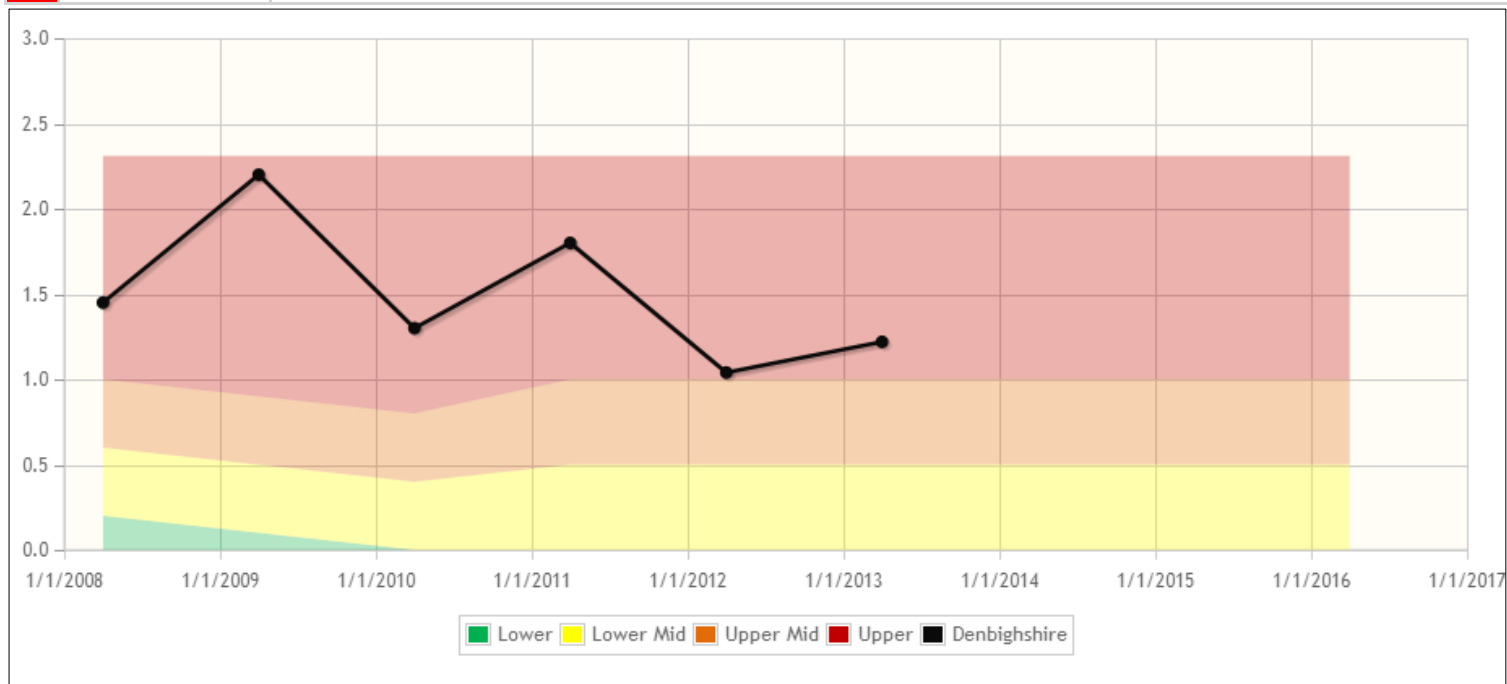


Latest Data Comment

Secondary school attendance in 2013/14 (academic year) recovered beyond 2012/13's decline, and just beyond the excellent position established in 2011/12. However, attendance improved more markedly in the rest of Wales, leaving us below the median for both authorised and unauthorised absence. Where our rank position in Wales for authorised absence has worsened over the last three years, it has actually improved for unauthorised absences.

Measures

| | | |
|--|----------------|---|
| | LMEd20a | The number of deficit places as a percentage of the total school places in Denbighshire (Primary) |
|--|----------------|---|



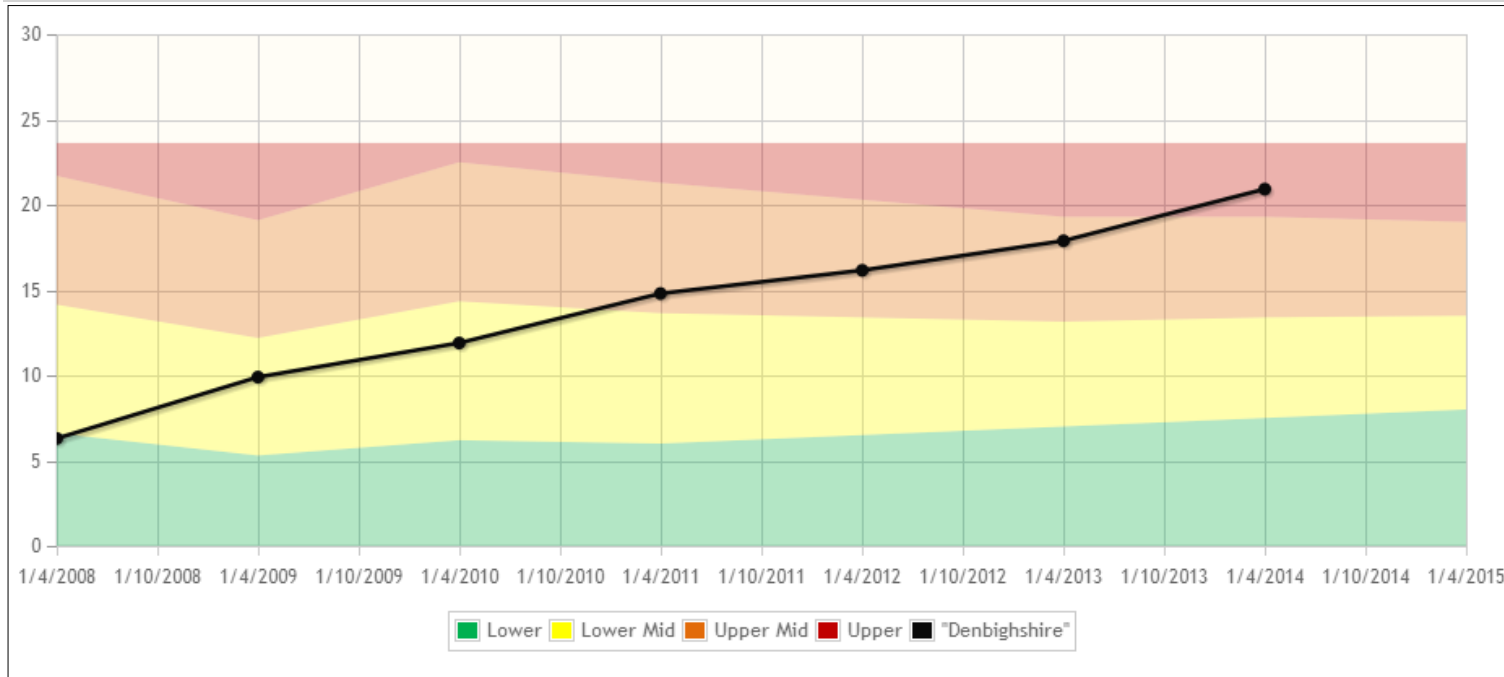
Latest Data Comment

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. Data for 2014-15 will be available at the end of May.

| | | |
|--|----------------|---|
| | 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) |

| | | |
|--|----------------|---|
| | LMEd21b | The number of surplus places as a percentage of the total school places |
|--|----------------|---|

in Denbighshire (Secondary)



Latest Data Comment

The percentage of surplus places in secondary schools has increased as the number of pupils in secondary education has reduced due to demographics. These numbers are not expected to increase until 2018.

| | |
|---------|--|
| 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 |
| CES111a | To reduce the reliance on mobile accommodation | 01/04/14 | 31/03/16 |
| CES112a | To progress business cases for further investment in the school estate | 01/04/14 | 31/03/16 |
| EDUa003 | Review current provision for students who access the Behaviour support Service and remodel as appropriate | 01/04/13 | 31/03/16 |
| 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 | 31/03/16 |
| EDUa006 | Celebrating teacher achievements / good practice through an award scheme (Excellence Denbighshire for teachers) | 01/04/14 | 31/03/16 |

| | | | |
|----------|---|----------|----------|
| 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 |
| 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 |
| PR000247 | Extending Secondary Welsh Medium Provision - Ysgol Glan Clwyd Extension & Refurbishment | 06/01/14 | 31/08/18 |

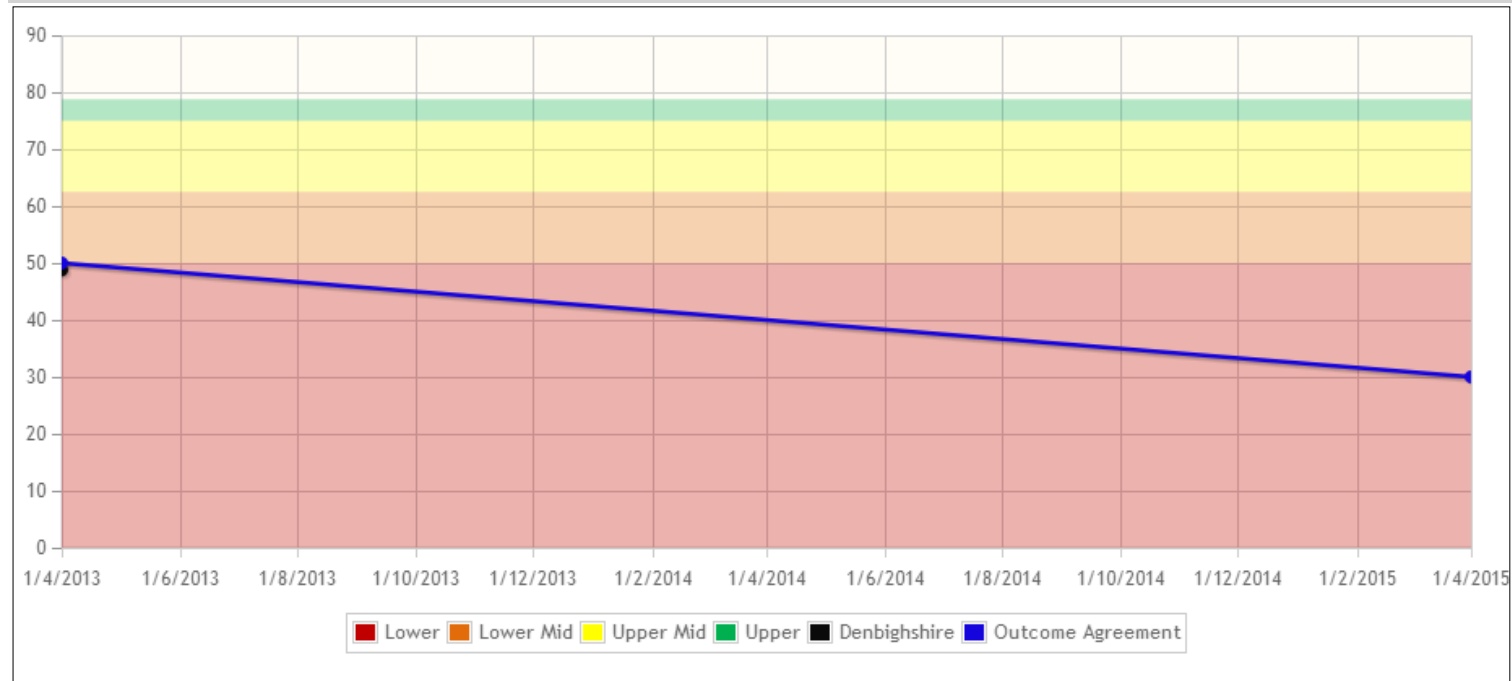
PRIORITY - IMPROVING OUR ROADS

OUTCOME 8 - RESIDENTS AND VISITORS TO DENBIGHSHIRE HAVE ACCESS TO A SAFE AND WELL-MANAGED ROAD NETWORK

| | |
|------------------------|--|
| Status | Good |
| Outcome Summary | The overall position for this outcome is Yellow: Good. We compare our position for the road condition indicators with a group of similar rural local authority areas in Wales. There are two indicators that are considered to be a priority for improvement, and one performance measure. These are detailed below. |

Indicators

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

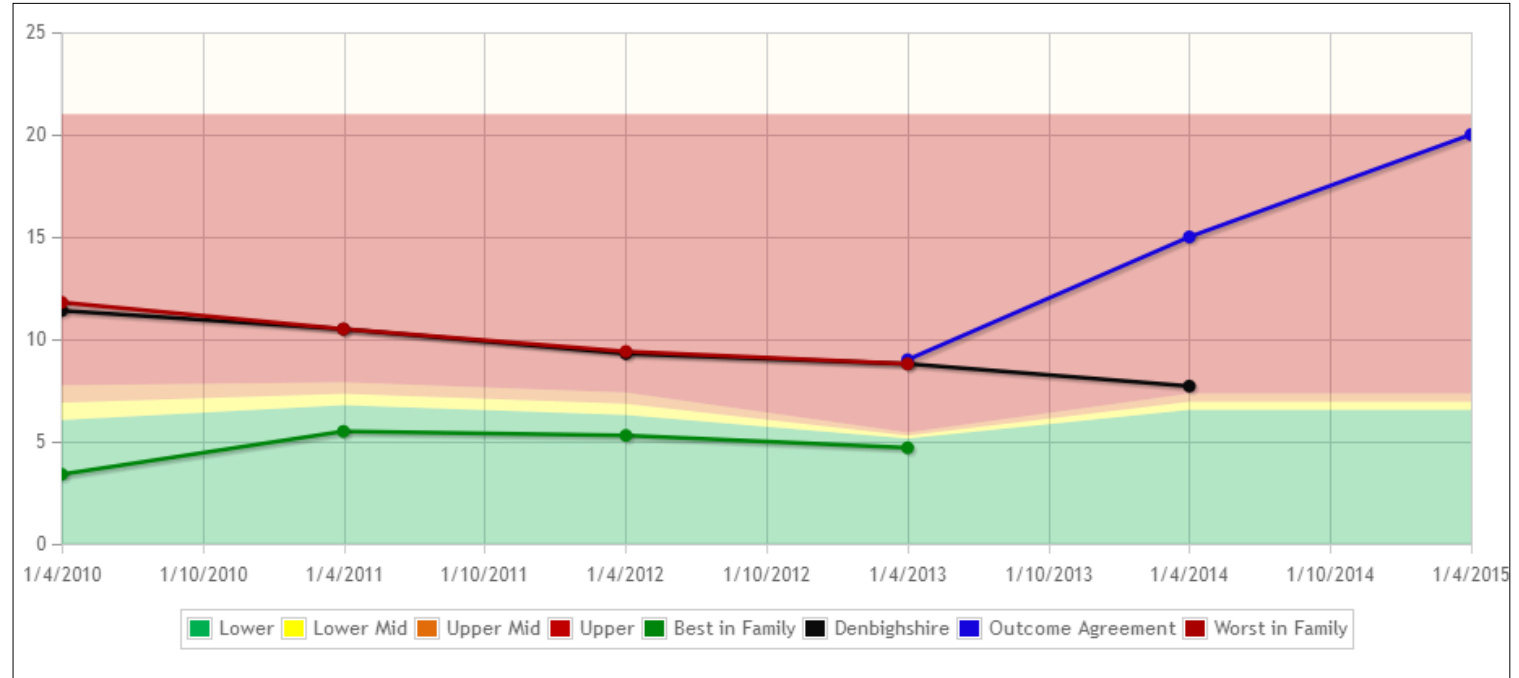


Latest Data Comment

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. The Outcome Agreement target for 2015/16 has been amended to reflect this. The next Residents' Survey will take place in the Summer 2015.

| | |
|---------------|--|
| 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) |

| | | |
|--|---------|--|
| | | 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 |

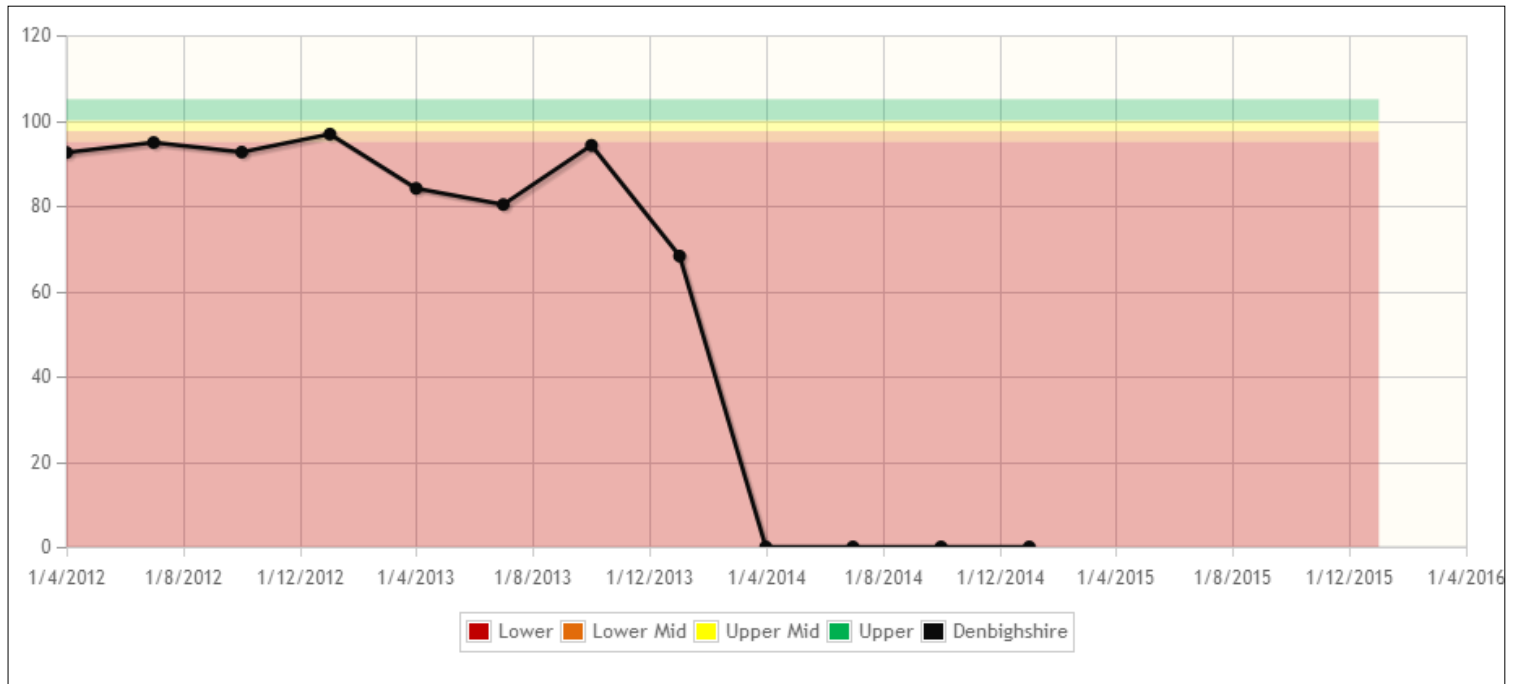


Latest Data Comment

Denbighshire improved by 1.09% in 2014/15. Our position in terms of our family group (Carmarthenshire, Ceredigion, Conwy, Gwynedd, Anglesey, Monmouthshire, Pembrokeshire, Powys and The Vale of Glamorgan) is as yet unknown (data to be published in September). Predictions suggest, however, that this will continue to be a Priority for Improvement. It is anticipated that budget reductions will have an adverse impact on this indicator.

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

| Measures | |
|----------|--|
| | APSEPI03c Percentage of damaged roads and pavements made safe within target time |



Latest Data Comment

There continues to be significant issues with extracting data from the COMMS system for this measure. It is acknowledged that the system is now outdated and no longer fit for purpose, so the Service has explored alternative options and hopes that a new process will be in place within a month for recording work tickets through an Access database.

| | |
|---------|--|
| HES102m | The percentage of planned dropped-kerbs delivered along key routes within the 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 Economic & Community Ambition Programme Plan) | 01/09/14 | 30/11/14 |
| 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 | 31/03/15 |
| 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 |

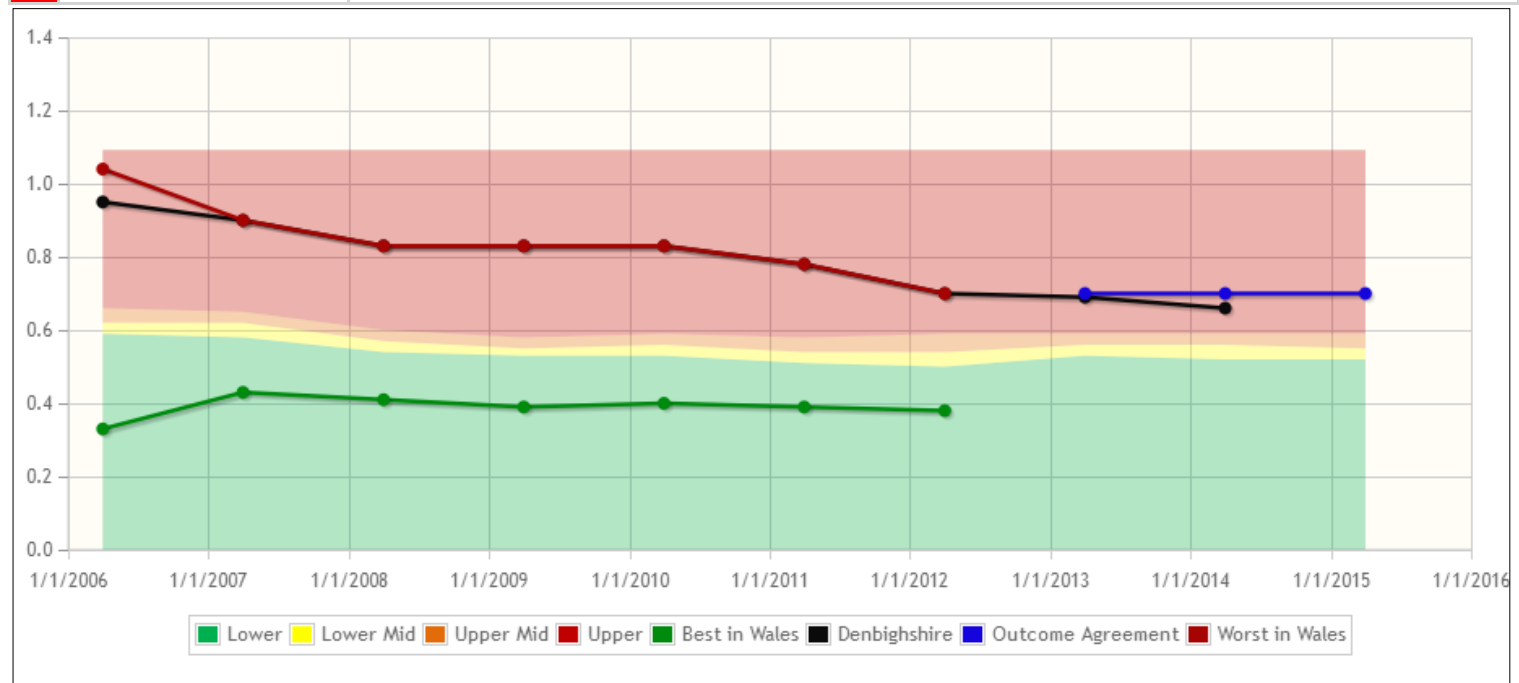
PRIORITY - VULNERABLE PEOPLE ARE PROTECTED & ABLE TO LIVE AS INDEPENDENTLY AS POSSIBLE

OUTCOME 9 - VULNERABLE PEOPLE ARE ABLE TO LIVE AS INDEPENDENTLY AS POSSIBLE

| | |
|------------------------|--|
| Status | Good |
| 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. |

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

Denbighshire has traditionally experienced a higher rate of placements than many other LAs. We are working to reduce the number of new admissions through the use of both modern and traditional care packages in the home and working with people to maximise their independence. Overall, this means the number of people we support in residential care is diminishing, but it will take a number of years to bring the total to an acceptable level due to the long term nature of the services already being provided.

Measures

| | |
|--------|---|
| ABS m3 | 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) |

Latest Data Comment

This is a `count` only, no status applicable

| | |
|----------------|--|
| 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 provision across Denbighshire in order to provide better social services | 01/04/14 | 01/09/14 |
| 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 | 31/03/15 |
| ABS109a | Service Challenge Action: Revisit Senior Leadership Team (SLT) to promote and embed SID Vision. | 30/09/14 | 30/11/14 |
| 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

| | |
|------------------------|---|
| Status | Excellent |
| 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. |

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

| 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 |

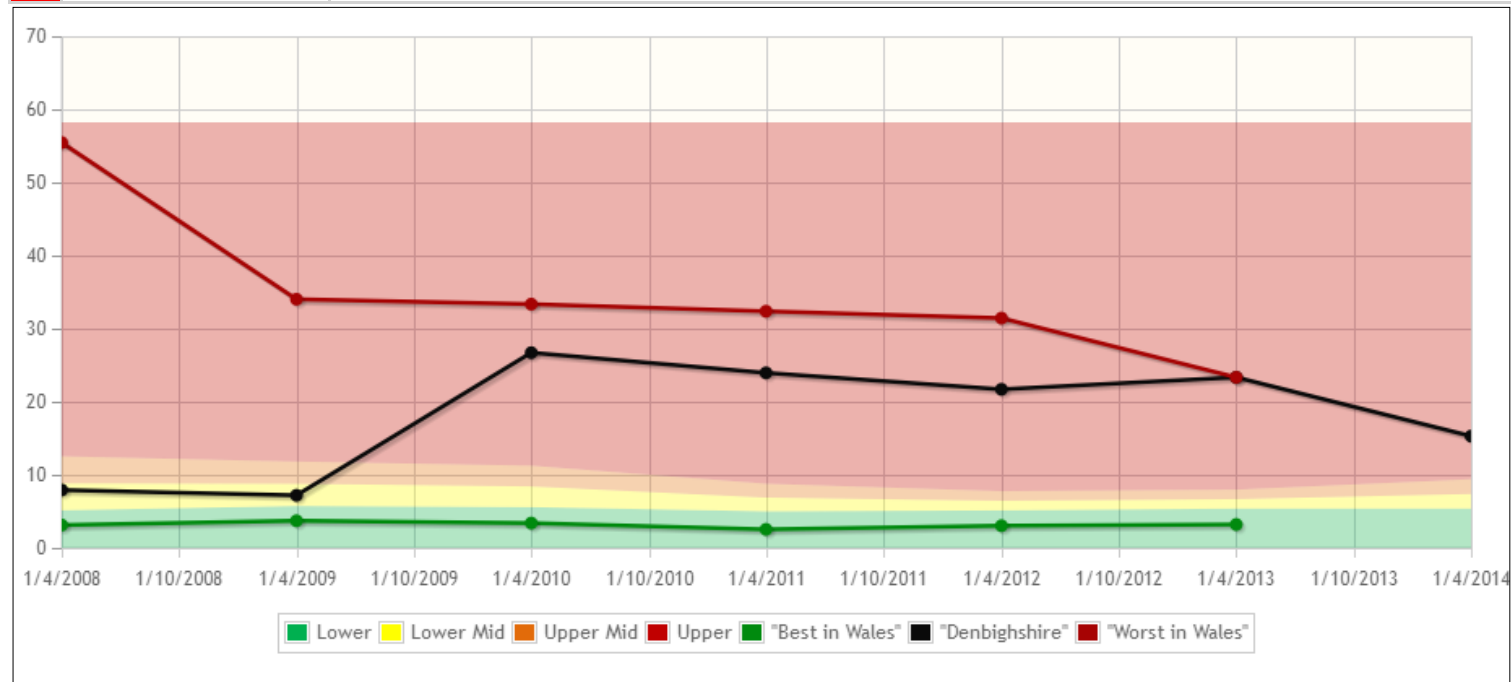
PRIORITY - CLEAN & TIDY STREETS

OUTCOME 11 - TO PRODUCE AN ATTRACTIVE ENVIRONMENT FOR RESIDENTS AND VISITORS ALIKE

| | |
|------------------------|--|
| Status | Excellent |
| Outcome Summary | The overall position for this outcome is Green: Excellent. There is one indicator that is considered to be a priority for improvement. It is also proposed that the Cleanliness Index is replaced with the Keep Wales Tidy Cleanliness Indicator, as the Index is no longer to be collected. These are all detailed below. |

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 |
| HES207i | Clean Streets Survey - Improvement Areas |
| RATE/STS/006D | The rate of fly-tipping incidents reported per 1000 population |



Latest Data Comment

The rate of fly-tipping incidents has fallen from 23.34 to 15.3 per 1000 population in 2014/15. Although the national picture is not yet known, projections suggest that this

will continue to be a Priority for Improvement. National data will be published in September. 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

Latest Data Comment

This indicator, which formed part of the national Service Improvement Dataset, has been discontinued in 2014-15 as a result of WG cuts to the Data Unit's Budget. It is proposed that this is replaced with the Keep Wales Tidy Cleanliness Indicator (which did form part of this average score indicator). This will allow us to continue comparing ourselves with other authorities in Wales.

KWT001i Keep Wales Tidy - Cleanliness Indicator

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 |
| 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 scheduling of Streetscene activities towards a demand based service. | 01/04/14 | 31/03/15 |
| 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 | 01/04/14 | 31/03/15 |
| PPP102a | Tackle environmental crime and associated anti-social behaviour | 01/04/15 | 31/03/16 |
| PPP103a | Support and regulate the night time economy within | 01/04/15 | 31/03/16 |

| | | | | |
|--|---------|---|----------|----------|
| | | the County including the sale of alcohol and standards in the taxi/private hire vehicle sector | | |
| | PPP104a | Develop and implement a coordinated approach to tackling identified eyesore sites across the county | 01/04/14 | 31/03/15 |
| | PPP105a | Local identity and Conservation Areas | 01/04/14 | 31/03/15 |

Latest Data Comment

PPP105a – No progress/not a service priority.

| | | | | |
|--|---------|---|----------|----------|
| | PPP106a | Develop protocols to deal with obstructions on highways | 01/04/14 | 31/03/15 |
| | PPP107a | Develop protocols to deal with fly posting | 01/04/14 | 31/03/15 |

Latest Data Comment

PPP106a and PPP107a - Progress has been minimal. There is a need to review these projects in light of the Freedom & Flexibilities Programme

| | | | | |
|--|----------|-----------------------------|----------|----------|
| | PR000069 | Former North Wales Hospital | 01/03/10 | 31/03/16 |
|--|----------|-----------------------------|----------|----------|

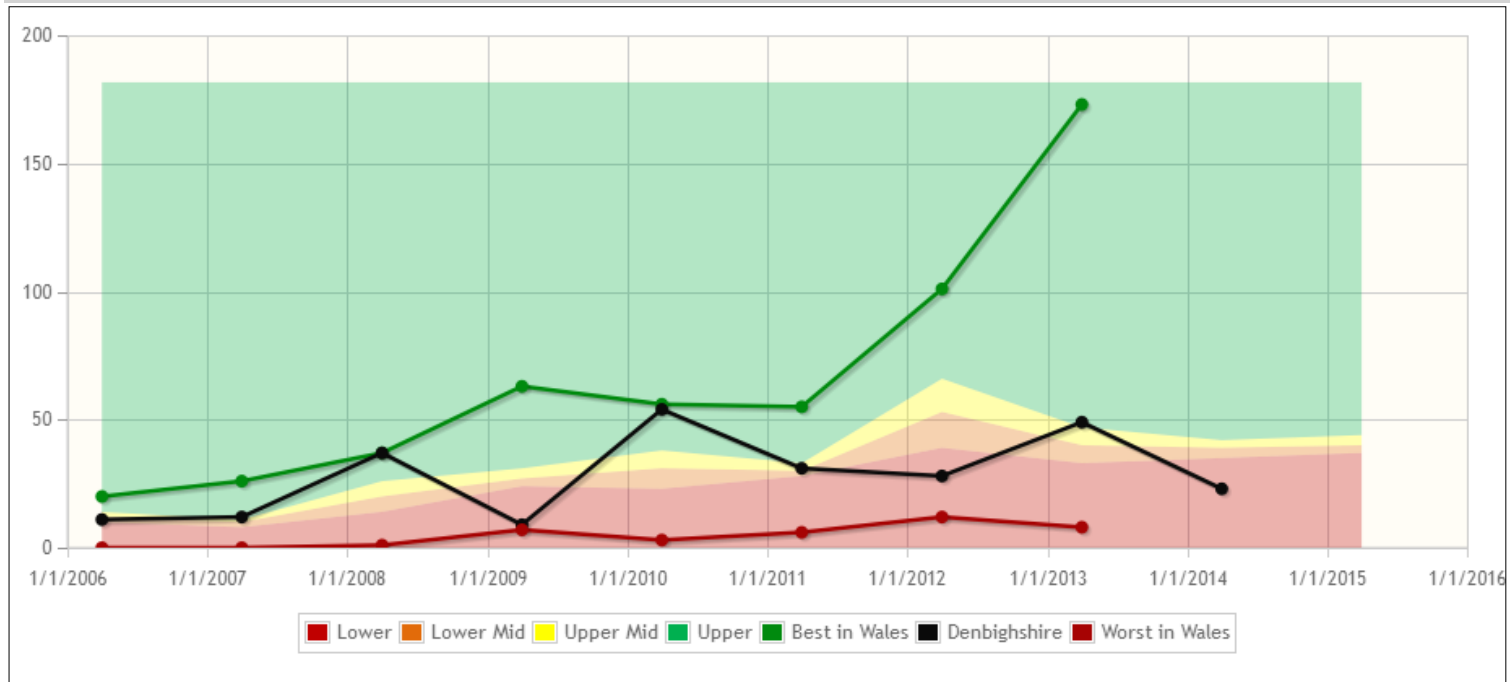
PRIORITY - ENSURING ACCESS TO GOOD QUALITY HOUSING

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

| | |
|------------------------|---|
| Status | Acceptable |
| Outcome Summary | <p>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 two indicators which are currently a priority for improvement. These are detailed below.</p> <p>We are awaiting data for two measures (The years of supply of housing land as determined by the Joint Housing Land Availability Study and The percentage of core KPI's Benchmarked with HouseMark that are in the top quartile) within this outcome.</p> |

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 |
|---------------|---|



Latest Data Comment

Although the national picture is not yet known, projections suggest this be a Priority for Improvement. National data will be published in September. The validity of the all Wales NSI data is questioned - nationally qualified in 2012/13.

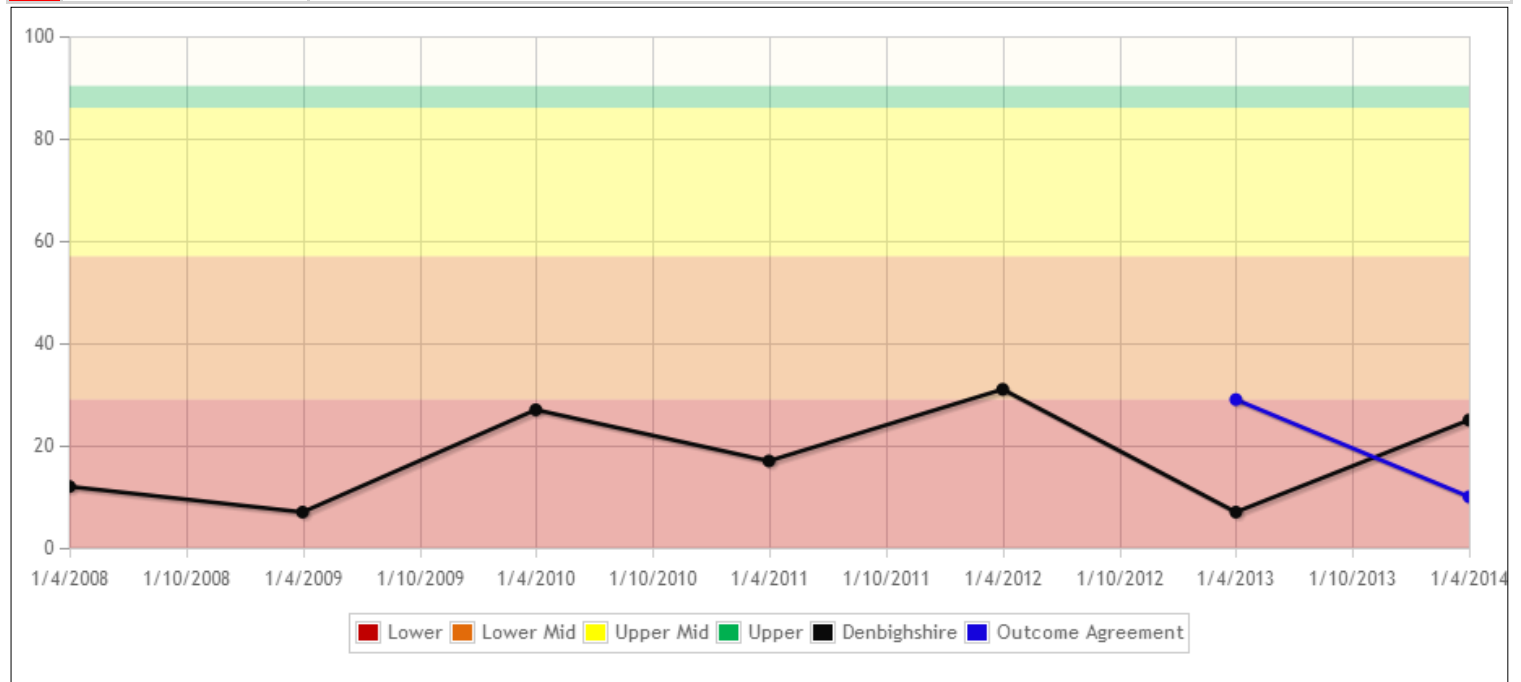
| | |
|-----------------|---|
| JHLAS03i | The years of supply of housing land as determined by the Joint Housing Land |
|-----------------|---|

Availability Study

Latest Data Comment

JHLAS03i - Data will not be available for this indicator until August 2015.

| | |
|---------|--|
| PSR007a | Of the Houses in Multiple Occupation known to the local authority, the percentage that have a full licence |
| HCD101i | The current supply of social housing |
| HCD102i | The current supply of affordable housing |



Latest Data Comment

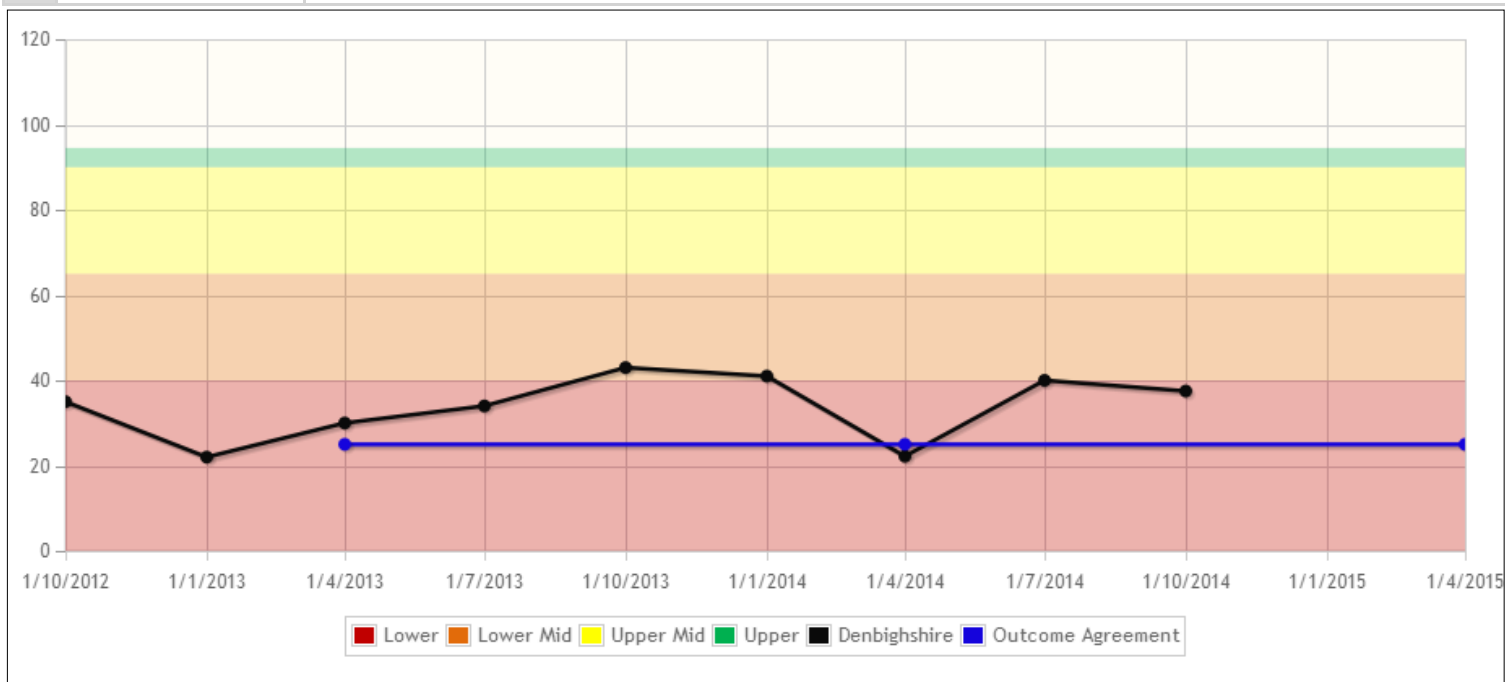
Priority for improvement against Corporate Plan thresholds, however, the Outcome Agreement of 10 has been achieved. The definition for this indicator has been reviewed to include all properties which are made available for affordable housing during the year, including new builds, conversions and acquisitions, which is different to the definition provided against the NSI - PLA/006 (above). A revised indicator, PPPAH001 - 'The additional supply of affordable housing, including social housing, provided during the year' will replace HCD101i and HCD102i for 2015/2016 onwards.

| | |
|---------|--------------------------------------|
| 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

HouseMark is currently validating data and quarter 4 and final year 2014/15 data is awaited. It is anticipated that this will be available June 2015.

| | |
|------------|---|
| 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 | 01/04/14 | 31/03/15 |

| | | | | |
|--|---------|--|----------|----------|
| | | 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) | | |
| | 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 provided through the planning system and other methods of delivery | 01/04/14 | 31/03/15 |
| | 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 |
| | 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 |

PRIORITY - MODERNISING THE COUNCIL TO BE EFFICIENT & IMPROVE SERVICES FOR CUSTOMERS

OUTCOME 13 - SERVICES WILL CONTINUE TO DEVELOP AND IMPROVE

| | |
|------------------------|---|
| Status | Good |
| Outcome Summary | <p>The overall status for this Outcome is Yellow: Good.</p> <p>Two indicators with a Red: Priority for Improvement status are from the Residents' Survey that was conducted in 2013, and which will be repeated in summer 2015. It's at this point that more analysis will be provided.</p> <p>The proportion of complaints that were replied to within timescales has dipped this quarter, despite a reduction in the overall number received. This has been reported to SLT, and will also be reported to Performance Scrutiny in June for further direction.</p> |

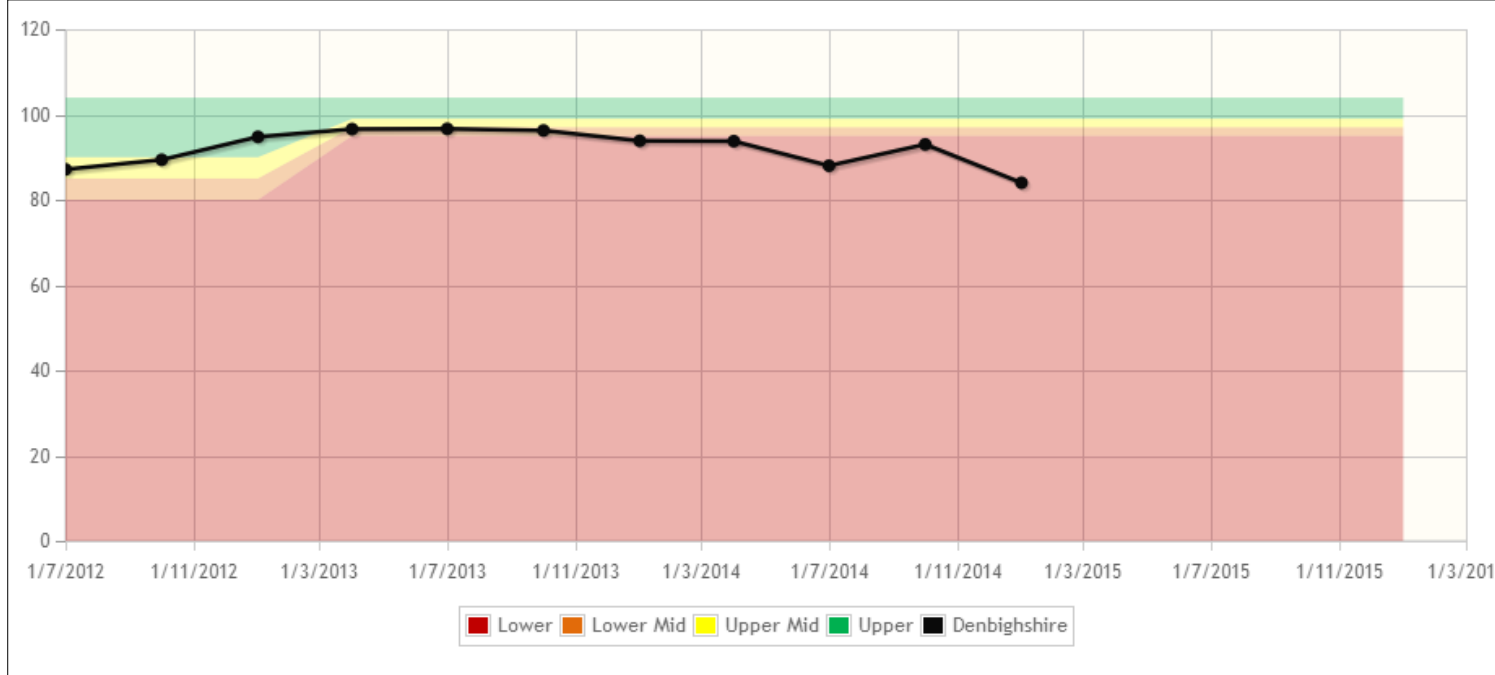
| Indicators | |
|------------|---|
| BPP1002 | The number of formal recommendations for improvement within the WAO Improvement Reports |
| BPP101i | The percentage of Open projects generating a Green or Yellow ROYG status in terms of being on-track to deliver their outputs according to pre-defined scope |
| RSQ16B | The percentage of residents responding positively to the statement: My Council is efficient and well-run |
| RSQ16C | The percentage of residents responding positively to the statement: My council acts on the concerns of residents (excluding don't know) |

Latest Data Comment

RSQ16B and RSQ16c - Indicators are taken from the 2013 Residents' survey, which will be repeated in summer 2015.

| Measures | |
|----------|--|
| BPP1004 | The percentage of Outcome Agreement Grant awarded by WG |
| 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

15 out of 92 not responded to within timescale across the authority. The performance issue was highlighted to SLT in March, and is due to be presented to Performance Scrutiny in June

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

OUTCOME 14 – MORE FLEXIBLE AND EFFECTIVE WORKFORCE SUPPORTED BY COST EFFICIENT INFRASTRUCTURE

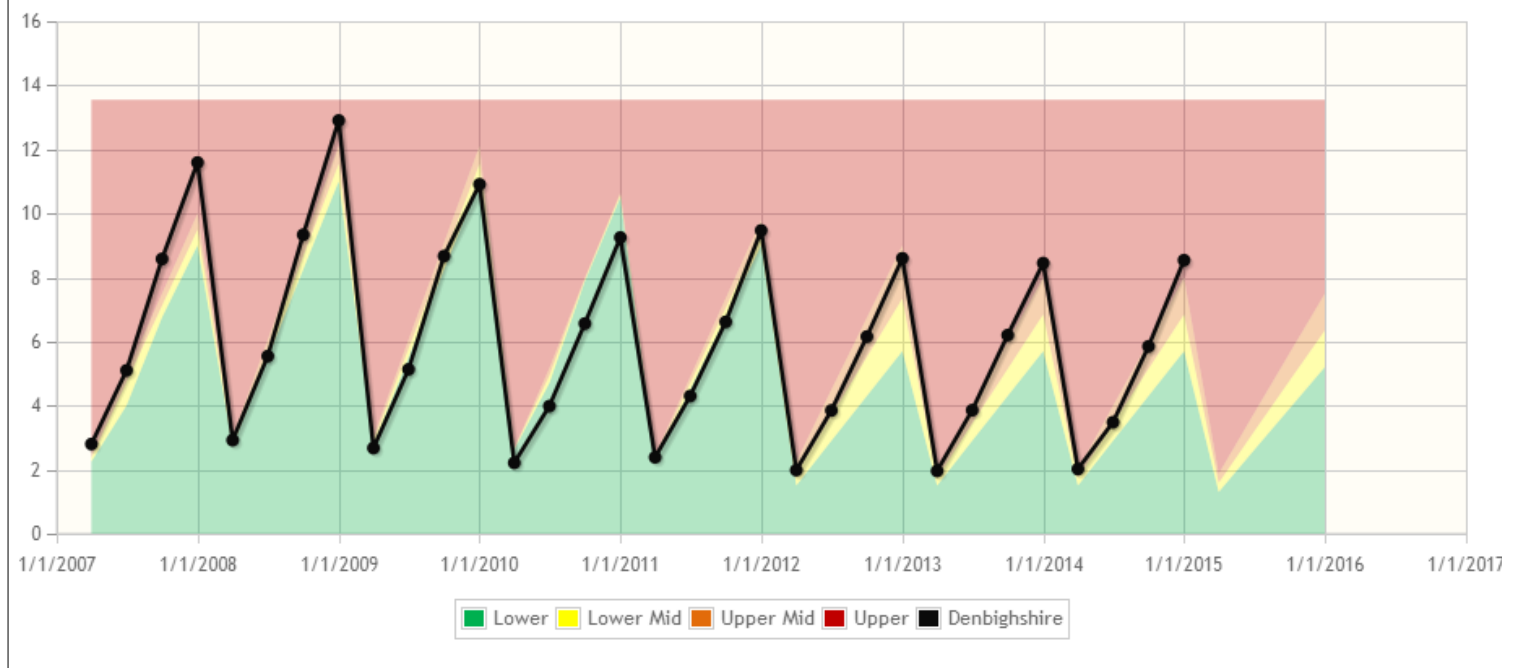
| | |
|------------------------|--|
| Status | Acceptable |
| Outcome Summary | <p>The overall status for this Outcome is Orange: Acceptable.</p> <p>Sickness absence levels continue to be a Priority for Improvement, and performance has actually worsened compared to the same period last year.</p> <p>Carbon emissions in primary schools continue to be a Priority for Improvement. Some behaviour change would improve performance, but the 21st Century Schools programme of work will have a greater impact, and the programme is progressing well.</p> <p>The proportion of our staff that are equipped for agile working is a Priority for Improvement but, again, this reflects that the overall agile working programme of work is in its infancy. The fact that our current performance is</p> |

in the Red shows the need for the work, but the fact that the work is progressing as planned is encouraging.

The organisation's performance appraisal completion rate remains a Priority for Improvement.

Indicators

| | | |
|--|---------|--|
| | M202a | Staff Survey Q3a - The percentage of staff responding positively to the statement: I have the skills to do my job effectively |
| | QCHR002 | (Corporate) The number of working days/shifts per full time equivalent (FTE) local authority employee lost due to sickness absence |



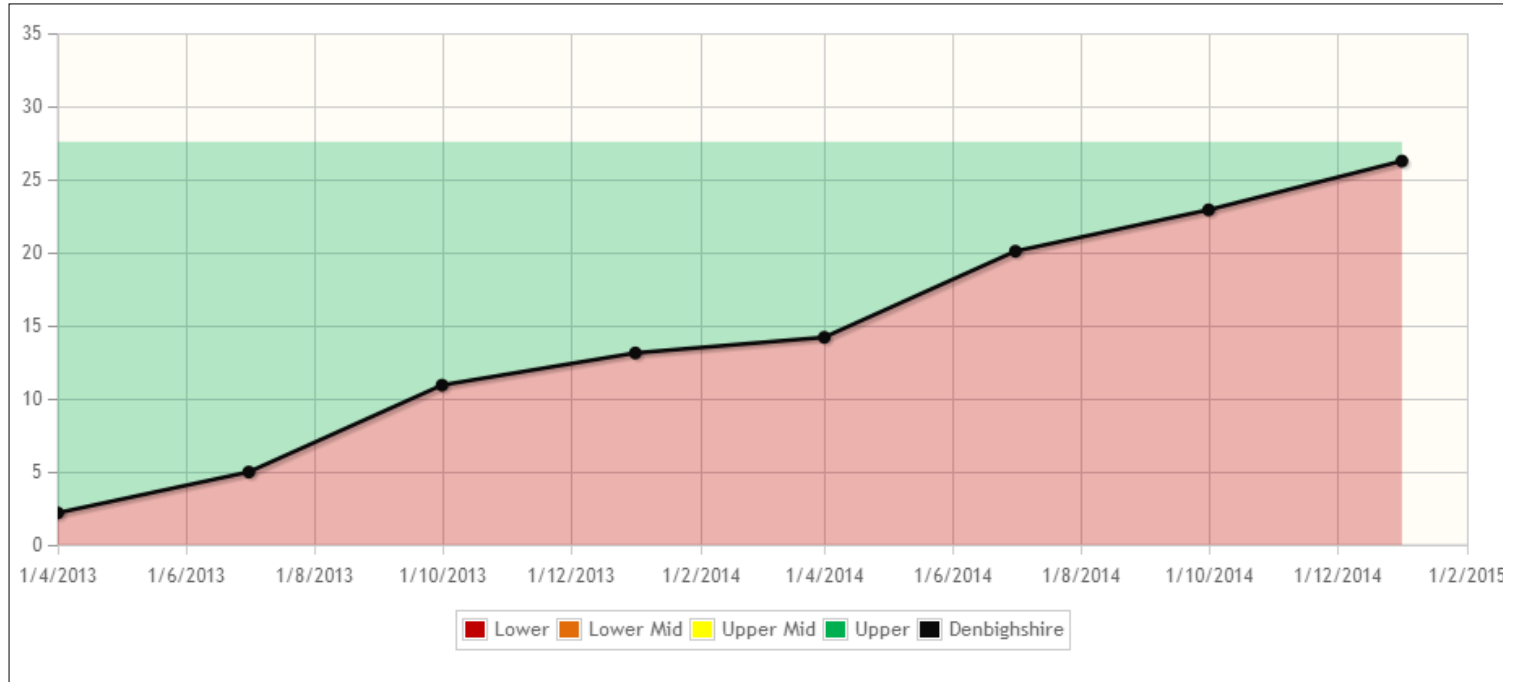
Latest Data Comment
 No data comment has been provided for this indicator.

| | | |
|--|--------|--|
| | SSQ13a | The percentage of staff responding positively to the statement: I have access to the information and IT I need to work efficiently |
| | 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 |
|--------|--|

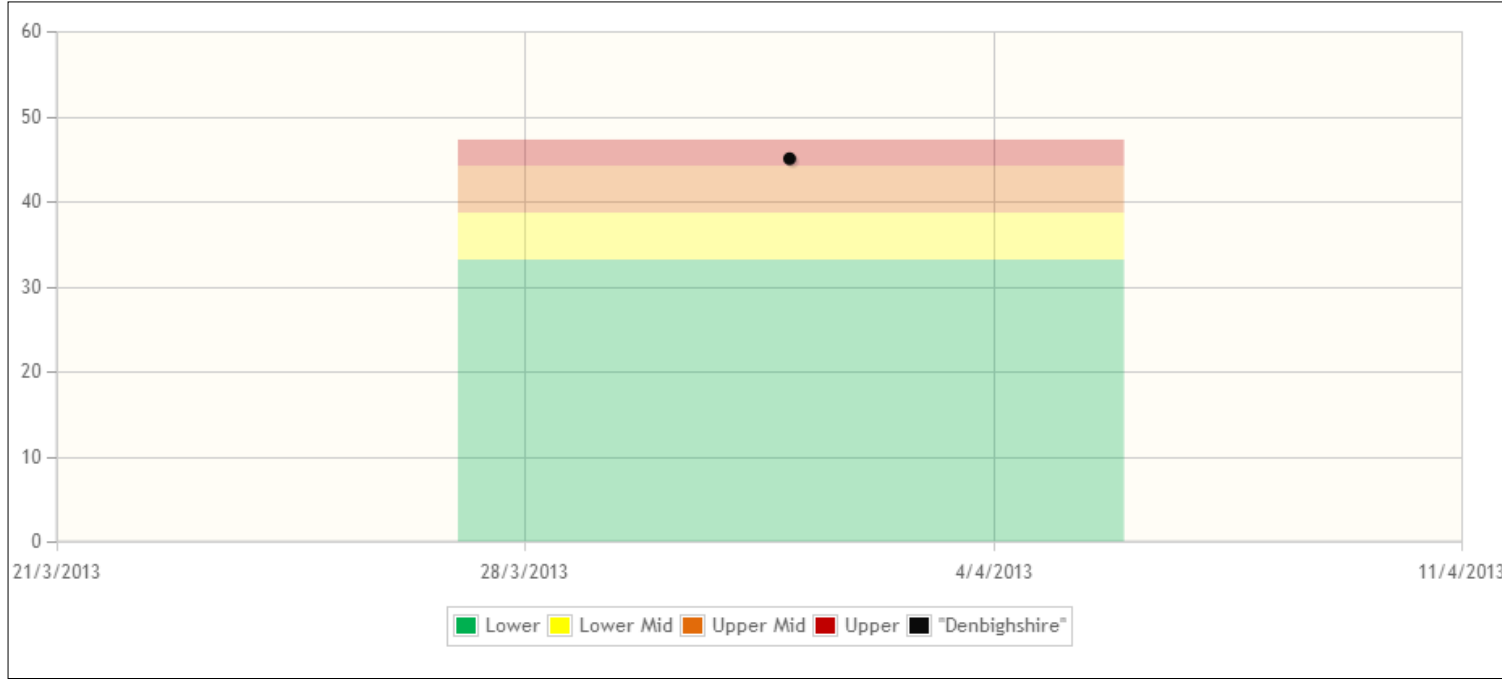


Latest Data Comment

12% increase on the same quarter last year and 2% increase on Q2. This is customer driven. No publicity and/or marketing activities have been undertaken

| | |
|---------|---|
| FAA101m | Corporate office space occupied by Denbighshire County Council (m2) per FTE |
| 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 |
|--|---------|--|

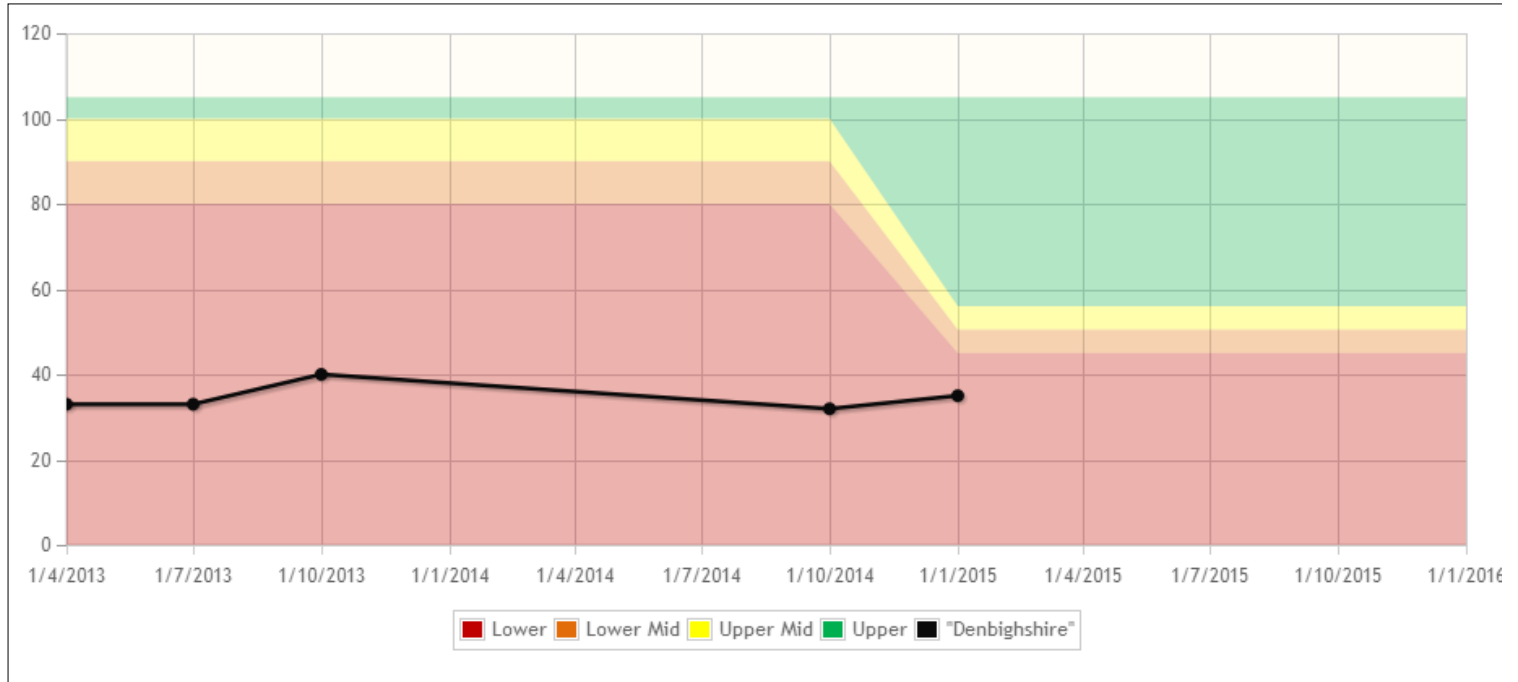


Latest Data Comment

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 |
|--|---------|--|

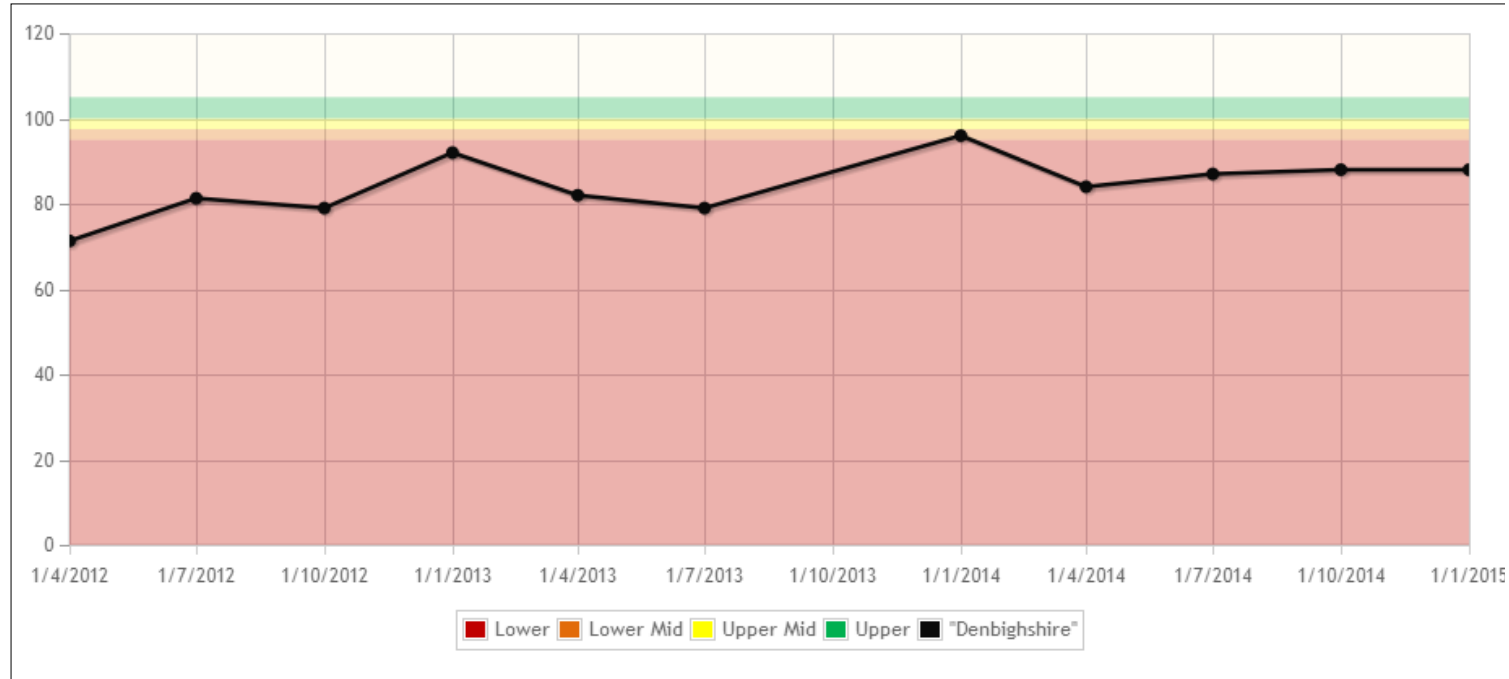
| | | |
|--|---------|---|
| | ICT106i | The percentage of non-school staff who have been equipped for agile working |
|--|---------|---|



Latest Data Comment

Thresholds will need to be adjusted from this point - originally only those with a role that could be made agile were counted, but we now know it's not possible to identify the exact number of these roles. This ROYG status is Red, which is where we'd expect it to be in this stage of the corporate rollout - it reflects the fact that we are not yet where we want to be, although the project itself is performing well.

| | |
|---------|--|
| 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 | | | | |
|------------|--|----------|----------|--|
| 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 | |
| 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 | 01/10/14 | | |

PROJECT REGISTER

This is the summary position for each project on the Corporate Project Register as at March 31, 2015. 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) | GREEN |
| Rhyl Harbour: Pedestrian and cycle bridge, public square, quayside building and extended quay wall | ORANGE |

CORPORATE PROGRAMME: MODERNISATION

| | |
|--|--------|
| Electronic Document and Record Management System (EDRMs) | YELLOW |
| Electronic Invoicing & Central Invoice Registration | GREEN |
| Denbighshire Telephony | GREEN |
| Outlook Roll-out | GREEN |
| Domino Migration | GREEN |
| Windows 2003 Migration | GREEN |
| Digital Choice (Outline Business Case) | YELLOW |
| Flexible Working | YELLOW |

CORPORATE PROGRAMME: MODERNISING EDUCATION

| | |
|---|--------|
| Bodnant Community School Extension and Refurbishment | YELLOW |
| Welsh Medium Primary's North Denbighshire - Ysgol Twm o'r Nant | YELLOW |
| Office Accommodation Review | GREEN |
| Extending Secondary Welsh Medium Provision – Ysgol Glan Clwyd – Extension & Refurbishment | GREEN |
| Rhyl New School | GREEN |

CORPORATE PROGRAMME: MODERNISING SOCIAL SERVICES & ENHANCING WELLBEING

| | |
|---|--------|
| Single Point of Access | YELLOW |
| Vulnerable People Mapping | YELLOW |
| Intelligence Requirement for Children and Family Services | YELLOW |

PROJECT REGISTER

| | |
|--|--------|
| Service Inclusion Review | YELLOW |
| Review of Assessed Services for Children with Disabilities | GREEN |

RHYL GOING FORWARD

| | |
|---------------------------------------|-------|
| West Rhyl Housing Improvement Project | GREEN |
| The Honey Club, Rhyl | GREEN |
| 49-55 Queen Street | GREEN |

SERVICE: BUSINESS IMPROVEMENT & MODERNISATION

| | |
|-------------------------------|-------|
| Vodafone On-line Billing | GREEN |
| 2 nd Internet Feed | GREEN |
| i-Share | GREEN |

SERVICE: BUSINESS TRANSFORMATION & ICT

| | |
|--------------------------|-------|
| Vodafone On-Line Billing | GREEN |
|--------------------------|-------|

SERVICE: CHILDREN & FAMILY SERVICES

| | |
|--|-------|
| Capturing the voice of children, young people and families | GREEN |
|--|-------|

SERVICE - COMMUNITY SUPPORT SERVICES

| | |
|--------------------------------------|--------|
| PARIS 5.1 upgrade | YELLOW |
| Cefndy Capital Investment | GREEN |
| Welfare Advice Modernisation Project | GREEN |

SERVICE: CUSTOMERS & EDUCATION SUPPORT

| | |
|----------------------------|--------|
| Capita Regional MIS | ORANGE |
| School Workplace Transport | YELLOW |

SERVICE: FINANCE & ASSETS

| | |
|----------------------------|--------|
| Excellent Housing | ORANGE |
| PROACTIS eSourcing Rollout | YELLOW |

SERVICE: HIGHWAYS & ENVIRONMENTAL SERVICES

| | |
|--|-------|
| Residual Waste (North Wales Collaboration) | GREEN |
|--|-------|

PROJECT REGISTER

| | |
|---|--------|
| Loggerheads Traffic Congestion Initiative | YELLOW |
| Foryd Harbour Blue Bridge Concrete Repairs | YELLOW |
| Corwen Flood Risk Management Scheme | GREEN |
| Rhyl Promenade Railings | GREEN |
| West Rhyl Coastal Defence Scheme Phase 3 | GREEN |
| East Rhyl Flood Defence | YELLOW |
| Foryd (Blue) Bridge East Abutment Strengthening | YELLOW |

SERVICE: PLANNING & PUBLIC PROTECTION

| | |
|-------------------------------------|--------|
| Former North Wales Hospital Denbigh | YELLOW |
|-------------------------------------|--------|

OUTCOME AGREEMENT

This is the summary position for each outcome in the Outcome Agreement as at March 31, 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 SUMMARY

| | | |
|---------------------------|----------------------------------|--------------------------|
| Outcome 1 | Improving our roads | EXCELLENT |
| Outcome 2 | Students achieve their potential | EXCELLENT |
| Outcome 3 | Independent vulnerable people | PRIORITY FOR IMPROVEMENT |
| Outcome 4 | Access to good quality housing | PRIORITY FOR IMPROVEMENT |
| Outcome 5 | Reduce economic & 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.

Outcome Agreement 2013–16

| | |
|--------------------------------|---|
| Status | Excellent |
| Rationale | Each local authority in Wales has developed an Outcome Agreement with the Welsh Government, which sets out how each council will work towards improving outcomes for local people within the context of the Welsh Government’s national priorities. Outcome Agreements run for a 3 year period from 2013-14 to 2015-16, and successful delivery against the agreement results in the payment of an annual Outcome Agreement Grant to the council. |
| 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: <ul style="list-style-type: none"> • Growth and sustainable jobs – Improving our infrastructure • Education – Improving school attainment • 21st Century Health Care – Ensuring people receive the help they need to |

| | <p>live fulfilled lives</p> <ul style="list-style-type: none"> • Welsh Homes / Supporting People – Improving quality and increasing the supply and choice of housing • Tackling poverty – Poverty and material deprivation | | | | | | | | | | | | | | | |
|--------------------------|---|---------------|---------------------|---------------|--------|-------------------------|----------|--------|------------------------|--|--------|------------------------|--|-------------|------------|--|
| <p>Assessment</p> | <p>This document summarises Denbighshire’s Outcome Agreements with the Welsh Government for the three years (2013/14, 2014/15 and 2015/16) and tracks our performance in 2014-15 against the agreed thresholds.</p> <p>The total grant for Wales in 2014-15 is £31.1 million, which is proportioned to Local Authorities in the same way as the Revenue Support Grant. Denbighshire’s share therefore equates to just over £1 million. The amount of grant that is awarded is judged according to two parts: Outcomes (worth 70% of the available grant) and Corporate Governance (worth 30%).</p> <p>1. Outcomes: 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.</p> <p>Based on only an analysis of the data available for 2014-15 and the scoring guidelines outlined by the Welsh Government, Denbighshire’s current score is 8, which entitles us to 100% of this component (£730,100).</p> <table border="1" data-bbox="427 1227 1385 1451"> <thead> <tr> <th>Score</th> <th>Grant (approximate)</th> <th>Current Score</th> </tr> </thead> <tbody> <tr> <td>8 – 10</td> <td>Full payment (£730,100)</td> <td>8</td> </tr> <tr> <td>6 or 7</td> <td>75% payment (£547,575)</td> <td></td> </tr> <tr> <td>4 or 5</td> <td>50% payment (£365,050)</td> <td></td> </tr> <tr> <td>Less than 4</td> <td>No payment</td> <td></td> </tr> </tbody> </table> <p>Where points have been lost due to some missed targets, we will argue that there were mitigating circumstances for those, and hopefully increase our score further.</p> <p>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:</p> <ol style="list-style-type: none"> 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 The Auditor General for Wales has made any statutory recommendations to the Welsh Ministers to give direction to the authority through | Score | Grant (approximate) | Current Score | 8 – 10 | Full payment (£730,100) | 8 | 6 or 7 | 75% payment (£547,575) | | 4 or 5 | 50% payment (£365,050) | | Less than 4 | No payment | |
| Score | Grant (approximate) | Current Score | | | | | | | | | | | | | | |
| 8 – 10 | Full payment (£730,100) | 8 | | | | | | | | | | | | | | |
| 6 or 7 | 75% payment (£547,575) | | | | | | | | | | | | | | | |
| 4 or 5 | 50% payment (£365,050) | | | | | | | | | | | | | | | |
| Less than 4 | No payment | | | | | | | | | | | | | | | |

improvement assessment letters or reports following any special inspections; or

- c. 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 (£312,900). The following table summarises our provisional position against the Outcome Agreement for 2014-15, pending Welsh Government assessment.

Summary - Overall Position

| OA Grant (100%) | | % Outcome Achieved | Score | % Component Achieved | £1,043,000 |
|--|------------|--------------------|--------------|----------------------|--------------------------|
| Part I (70%) | Outcome 1 | 100% | 94% Achieved | 2 | 80% (8/10) £730,100 |
| | Outcome 2 | 100% | | 2 | |
| | Outcome 3 | 93% | | 1 | |
| | Outcome 4 | 77% | | 1 | |
| | Outcome 5 | 100% | | 2 | |
| Part II (30%) | Governance | 100% | - | 100% | £312,900 |
| Total Outcome Agreement Grant Awarded = | | | | | £1,043,000 (100%) |

OUTCOME 1 – IMPROVING OUR INFRASTRUCTURE: RESIDENTS AND VISITORS TO DENBIGHSHIRE HAVE ACCESS TO A SAFE AND WELL-MANAGED ROAD NETWORK

| | |
|---------------|------------------|
| Status | Excellent |
|---------------|------------------|

Indicators

| | |
|---------|--|
| HES101i | The percentage of respondents reporting satisfaction with the council's work in maintaining rural roads in good condition |
| 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 |
| THS011c | The percentage of non-principal/classified C roads that are in overall poor condition |

Measures

| | |
|---------|--|
| HES102m | The percentage of planned dropped-kerbs delivered along key routes within the 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

| | |
|---------------|------------------|
| Status | Excellent |
|---------------|------------------|

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 Mathematics (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 |

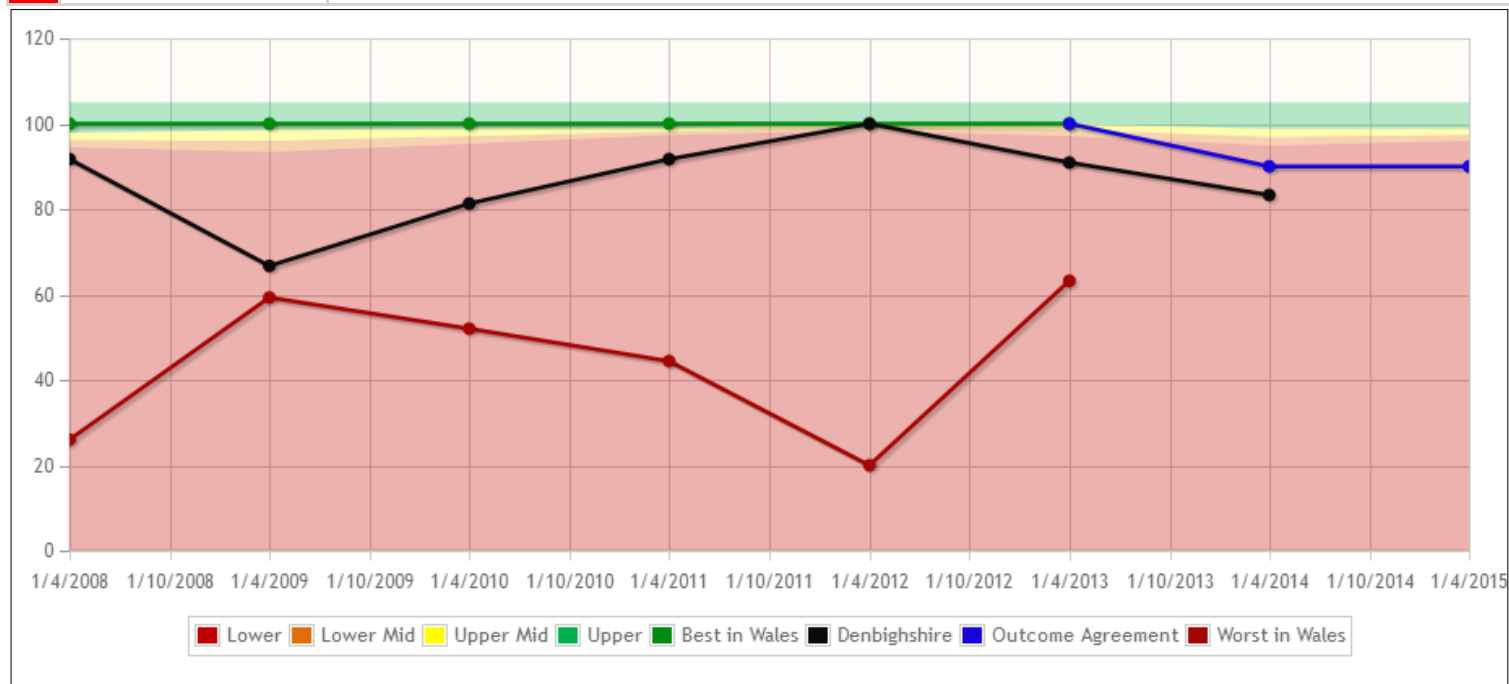
OUTCOME 3 – ENSURING PEOPLE RECEIVE THE HELP THEY NEED TO LIVE FULFILLED LIVES: VULNERABLE PEOPLE ARE PROTECTED AND ARE ABLE TO LIVE AS INDEPENDENTLY AS POSSIBLE

| | |
|---------------|---------------------------------|
| Status | Priority for Improvement |
|---------------|---------------------------------|

| 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 |
| 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

2014/15 - 83% completed against Outcome Agreement of 90%. This equates to 5 out of 6 pathway plans completed within timescale. 1 completed out of timescale.

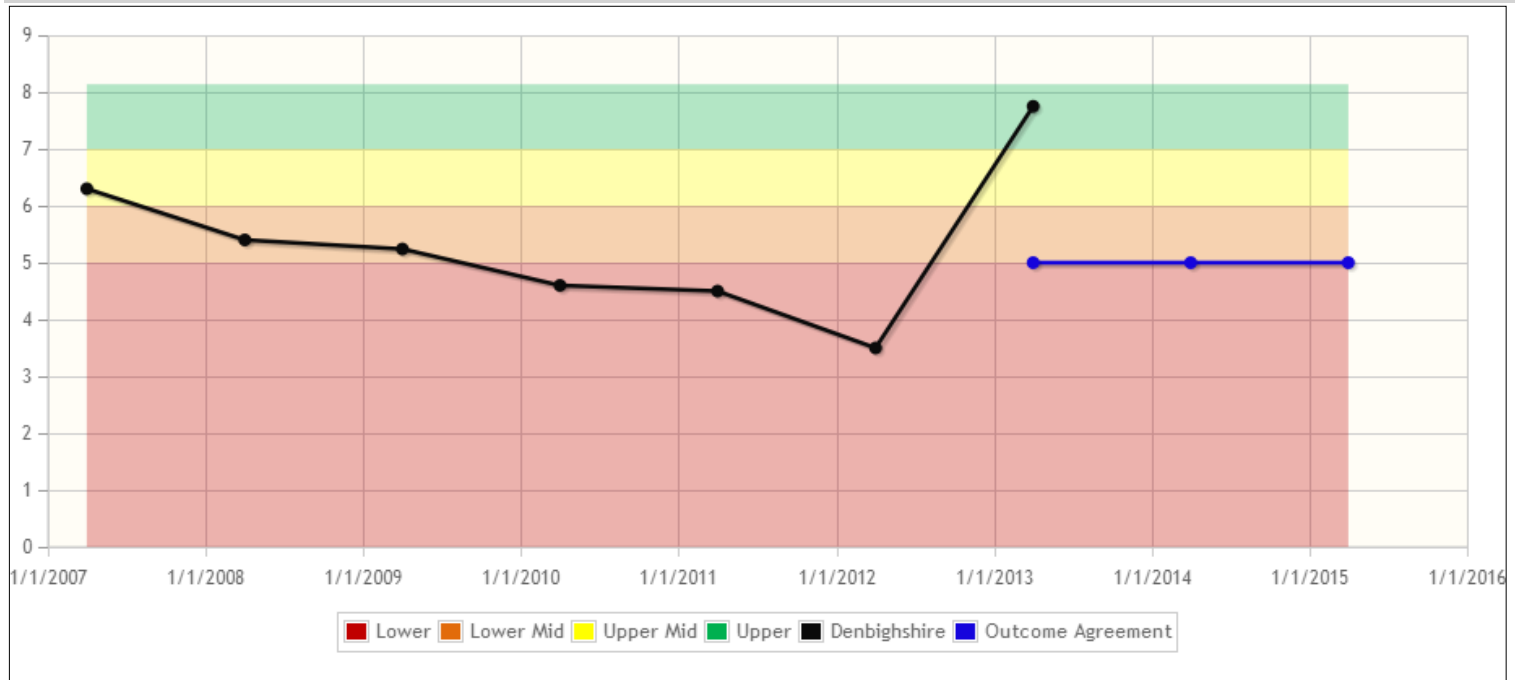
| | |
|----------------|--|
| Supported(a)18 | Of the people who can live independently with a package of care, the percentages that are supported to live independently through, modern supportive options (aged 18 or over) |
| Supported(b)18 | Of the people who can live independently with a package of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

Status Priority For Improvement

Indicators

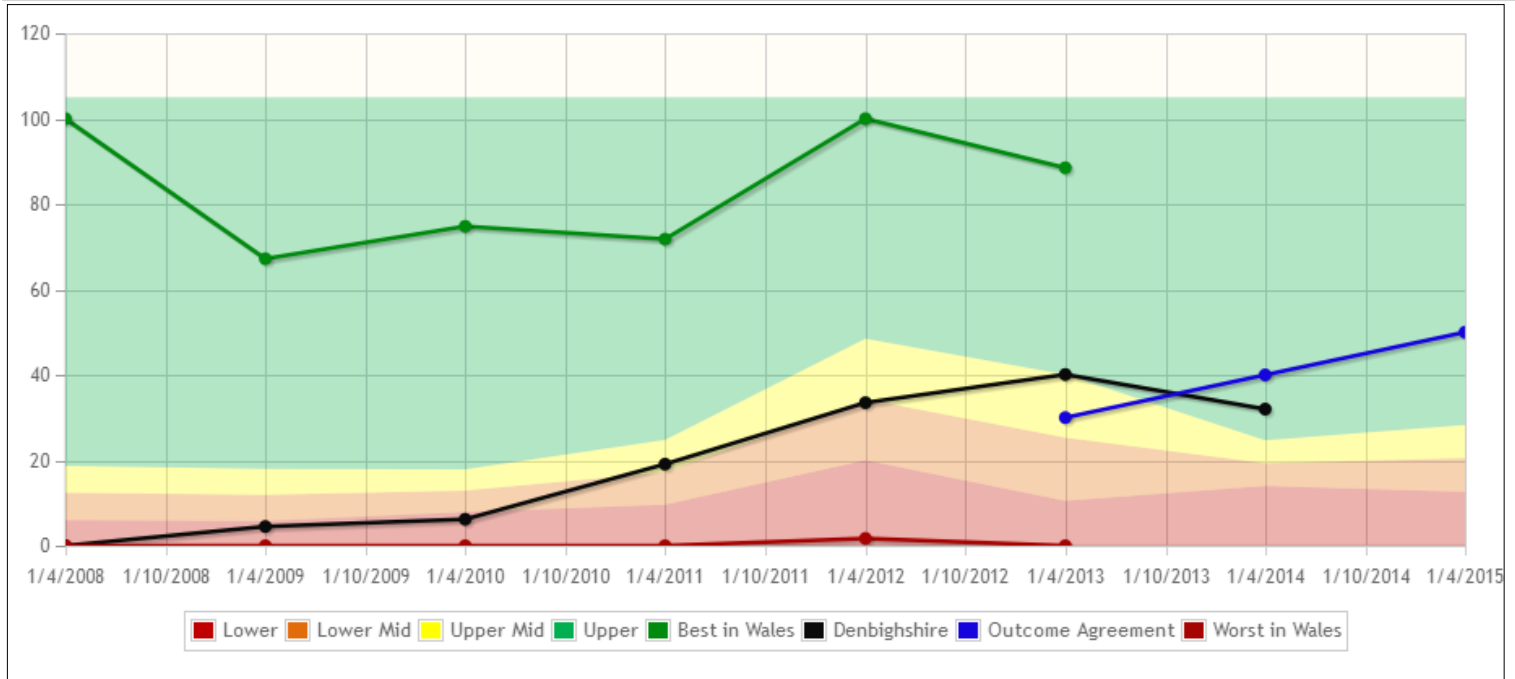
| | |
|----------|---|
| JHLAS02i | The number of new houses built and ready for occupation during the year as determined by the Joint Housing Land Availability Study |
| JHLAS01i | The number of new build affordable housing units delivered during the year as identified in the Joint Housing Land Availability Study |
| JHLAS03i | The years of supply of housing land as determined by the Joint Housing Land Availability Study |



Latest Data Comment

Data for 2014/15 is not available until August 2015.

| | | |
|--|---------|--|
| | PSR007a | Of the Houses in Multiple Occupation known to the local authority, the percentage that have a full license |
|--|---------|--|



Latest Data Comment

2014/15 - 32% achieved against the Outcome Agreement of 40%. The number of HMOs known to us (the denominator) has increased by 45 during the year, which has affected our performance. A service wide approach was taken not to license HMOs until an assessment was made on planning matters. Performance against this indicator is accumulative and the target of 40% is based on the year-end position, even though the all Wales median for 2013/14 was 10%.

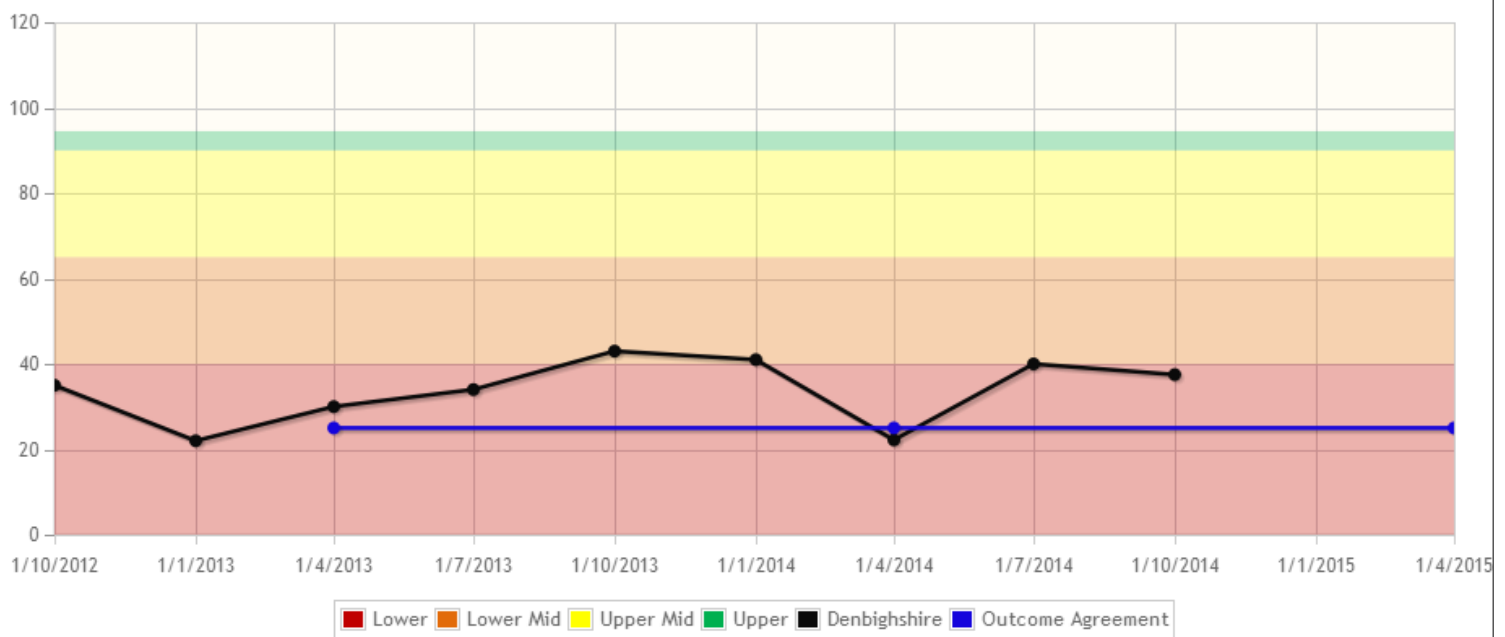
| | |
|---------|--|
| HCD101i | The current supply of social housing |
| HCD102i | The current supply of affordable housing |
| HCD103i | The current supply of market housing |

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 |
| 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

Data for quarter 4 2014/15 has not yet been published by HouseMark. The graph above shows data for quarters 1, 2 & 3.

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

| | |
|---------------|-----------|
| Status | Excellent |
|---------------|-----------|

| 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 |
| 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 |