



# Appendix 1 – Corporate Performance Report

**Q4 2014-15**

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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

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## KEY

Each outcome contains a number of indicators, performance measures, and improvement activities. This content is used to determine how good the current position of the council is, which is based on contextual data to enable a more robust understanding of our performance.

### THE COLOURS

Colour	Action Status	Measure Status
Green	On Target	Excellent
Yellow	Experiencing Obstacles	Good
Orange	At Risk	Acceptable
Red	Compromised	Priority for Improvement
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

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- As at 15<sup>th</sup> 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

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- Although we are waiting on data for one measure (Years of supply of housing land) 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

<a href="#">Outcome 1</a>	Infrastructure for growth	ACCEPTABLE
<a href="#">Outcome 2</a>	Supported and connected businesses	ACCEPTABLE
<a href="#">Outcome 3</a>	Opportunities for growth	ACCEPTABLE
<a href="#">Outcome 4</a>	High quality skilled workforce	GOOD
<a href="#">Outcome 5</a>	Vibrant towns and communities	ACCEPTABLE
<a href="#">Outcome 6</a>	Well-promoted Denbighshire	GOOD

#### IMPROVING PERFORMANCE IN EDUCATION & THE QUALITY OF OUR SCHOOL BUILDINGS

<a href="#">Outcome 7</a>	Students achieve their potential	ACCEPTABLE
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#### IMPROVING OUR ROADS

<a href="#">Outcome 8</a>	Improving our roads	GOOD
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#### VULNERABLE PEOPLE ARE PROTECTED & ABLE TO LIVE AS INDEPENDENTLY AS POSSIBLE

<a href="#">Outcome 9</a>	Independent vulnerable people	GOOD
<a href="#">Outcome 10</a>	Vulnerable people are protected	EXCELLENT

#### CLEAN & TIDY STREETS

<a href="#">Outcome 11</a>	Clean and tidy streets	EXCELLENT
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#### ENSURING ACCESS TO GOOD QUALITY HOUSING

<a href="#">Outcome 12</a>	Access to good quality housing	ACCEPTABLE
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#### MODERNISING THE COUNCIL TO BE EFFICIENT & IMPROVE SERVICES FOR CUSTOMERS

<a href="#">Outcome 13</a>	Services will continue to improve	GOOD
<a href="#">Outcome 14</a>	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

<b>Status</b>	<b>Good</b>
<b>Description</b>	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.
<b>Outcome Summary</b>	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

<b>Status</b>	<b>Acceptable</b>
<b>Outcome Summary</b>	The overall status for this Outcome is Orange: Acceptable.  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.



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

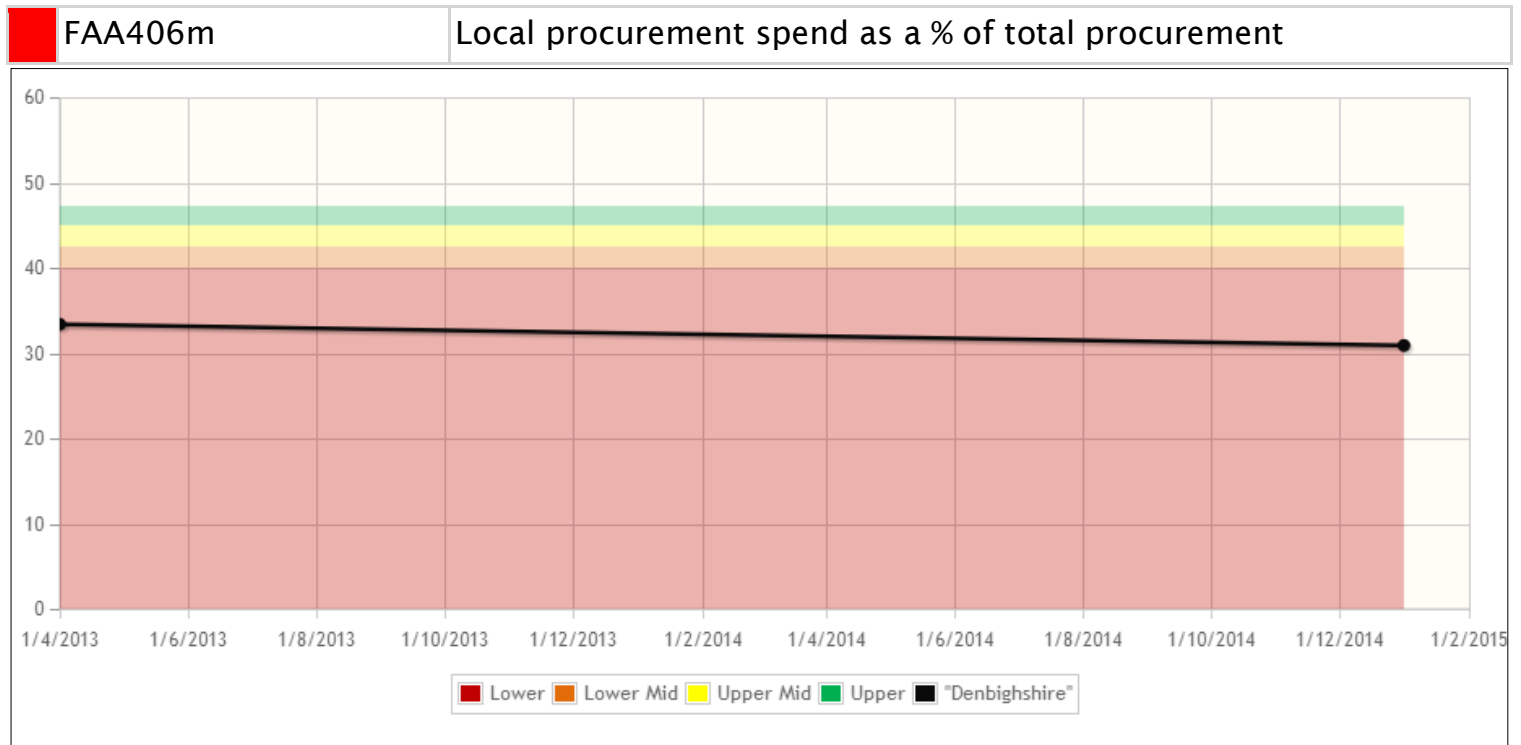
ECA 1.2a	Digital Denbighshire	15/07/13	31/10/15
ECA 1.3b -	Priority Strategic Employment Sites - Nant Hall Road,	02/06/14	29/12/17

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

<b>Status</b>	Acceptable
<b>Outcome Summary</b>	<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

<b>Status</b>	<b>Acceptable</b>
<b>Outcome Summary</b>	<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
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### 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

<b>Status</b>	<b>Good</b>
<b>Outcome Summary</b>	<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
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Activities			
ECA 4.2a-c	TRAC	07/04/14	31/08/20

## OUTCOME 5 - VIBRANT TOWNS AND COMMUNITIES

<b>Status</b>	<b>Acceptable</b>
<b>Outcome Summary</b>	<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).

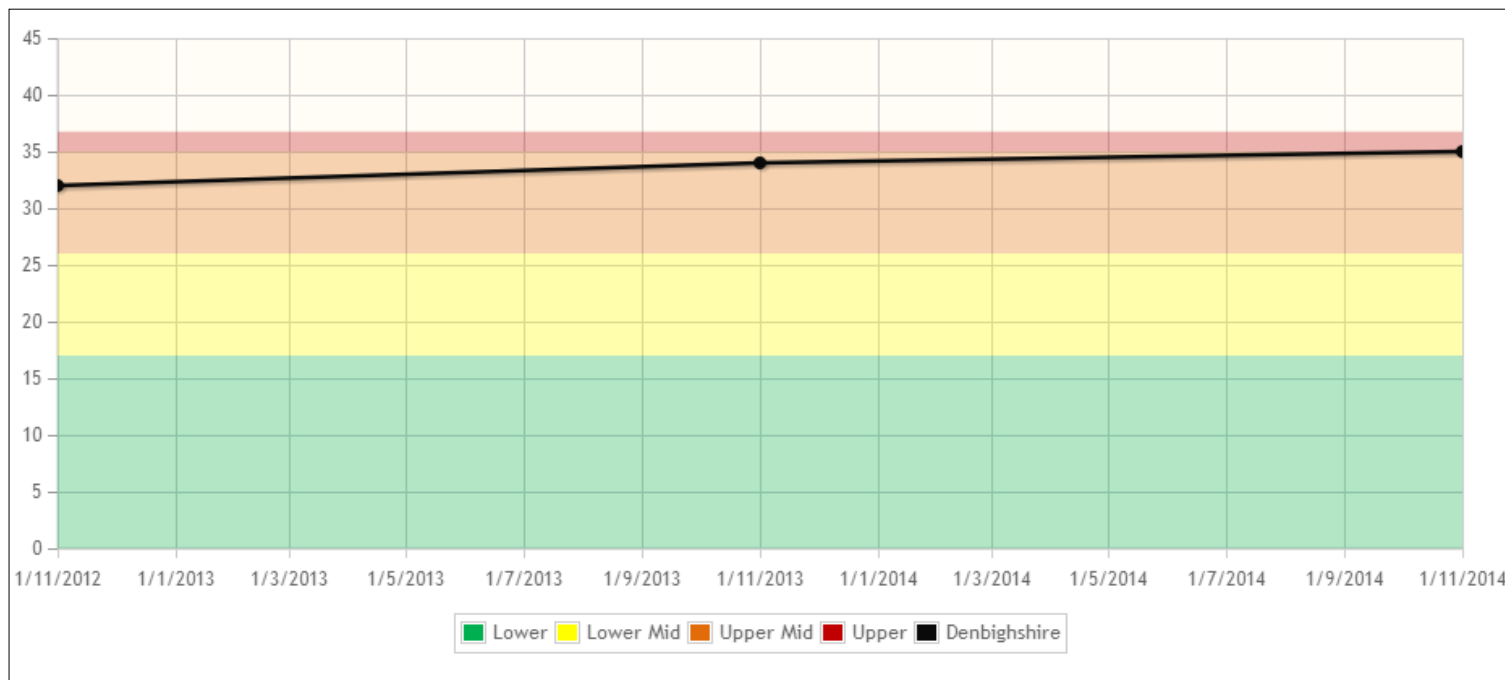
Indicators	
ECA5.1i	% of vacant town centre premises (Denbighshire average)
RSQ11	% of residents reporting overall satisfaction with their town centre
RSQ2	% of town residents reporting overall satisfaction with their local area
BusSurv2.1	% of town centre businesses reporting confidence in future prospects

**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
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### 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
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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

<b>Status</b>	<b>Good</b>
<b>Outcome Summary</b>	<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



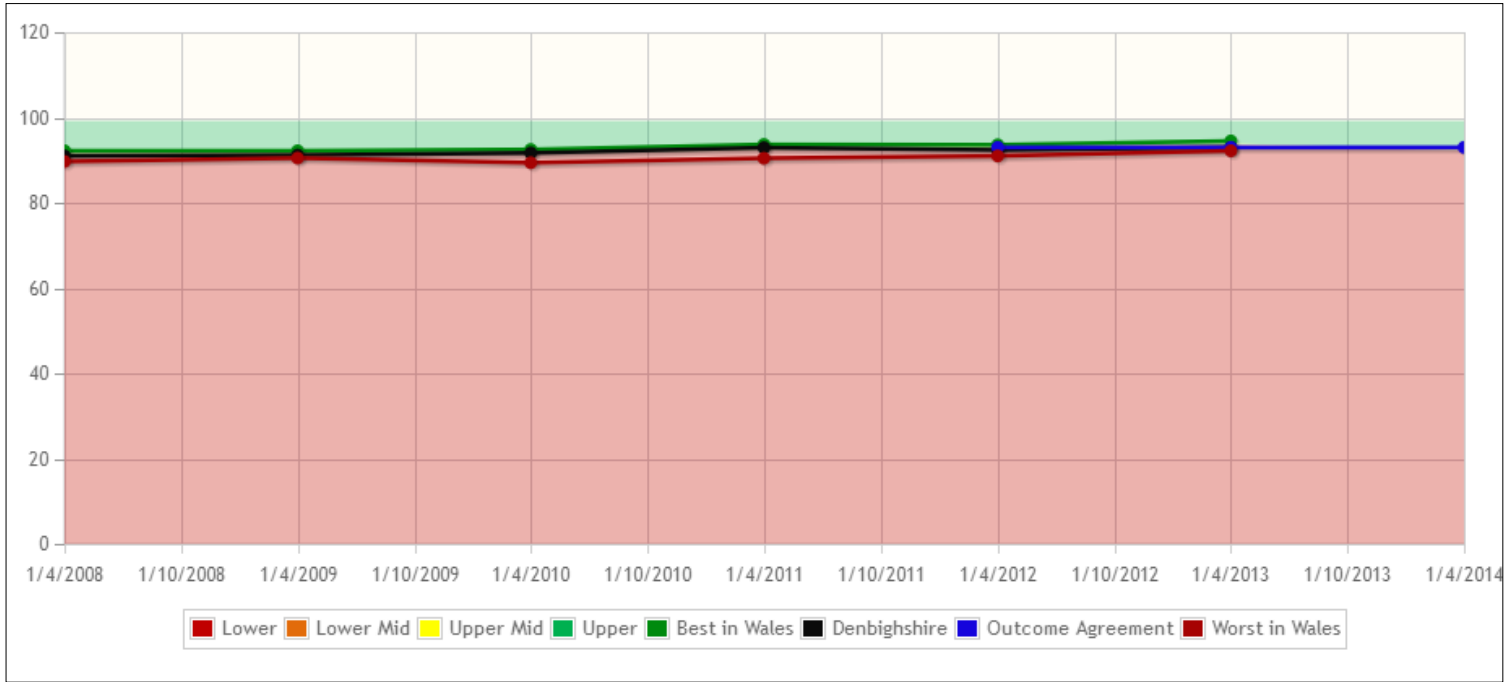
**PRIORITY - IMPROVING PERFORMANCE IN EDUCATION & THE QUALITY OF OUR SCHOOL BUILDINGS**

**OUTCOME 7 - STUDENTS ACHIEVE THEIR POTENTIAL**

<b>Status</b>	Acceptable
<b>Outcome Summary</b>	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

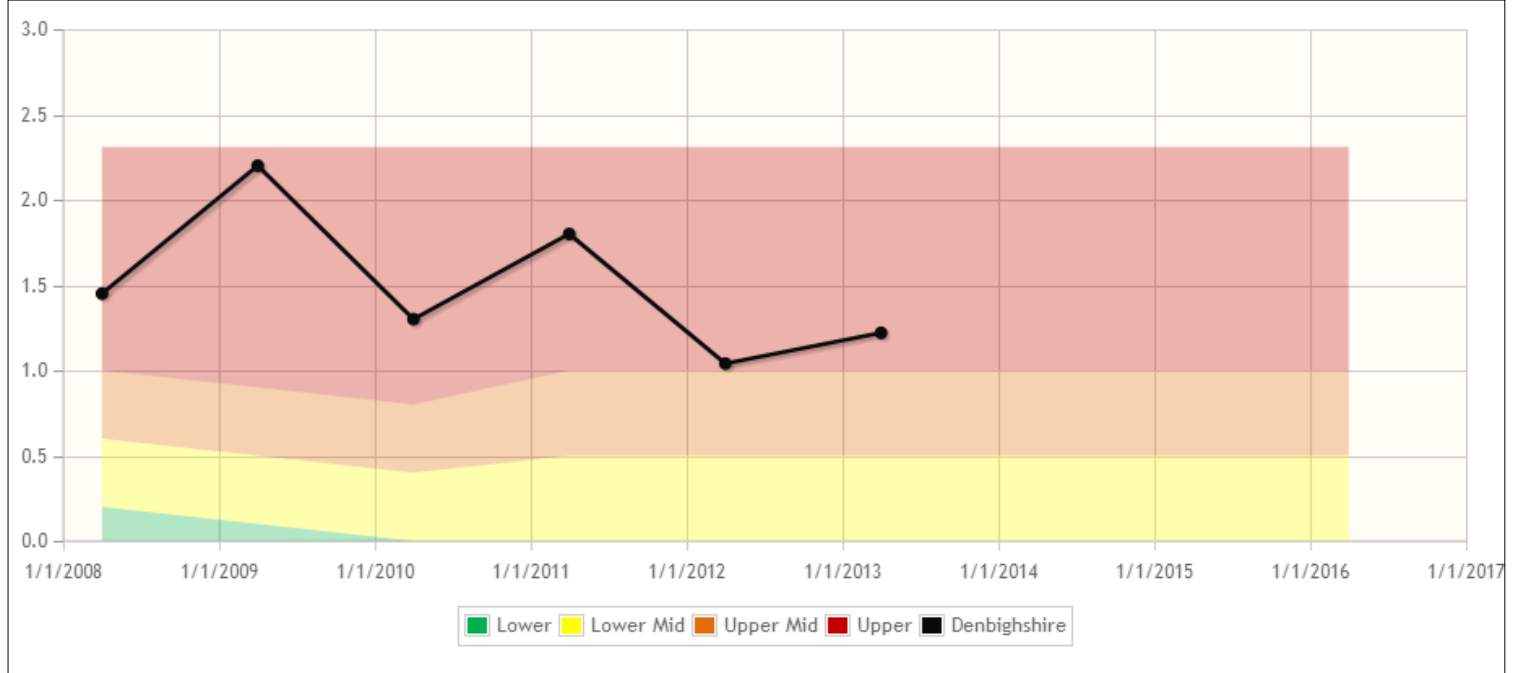


**Latest Data Comment**

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

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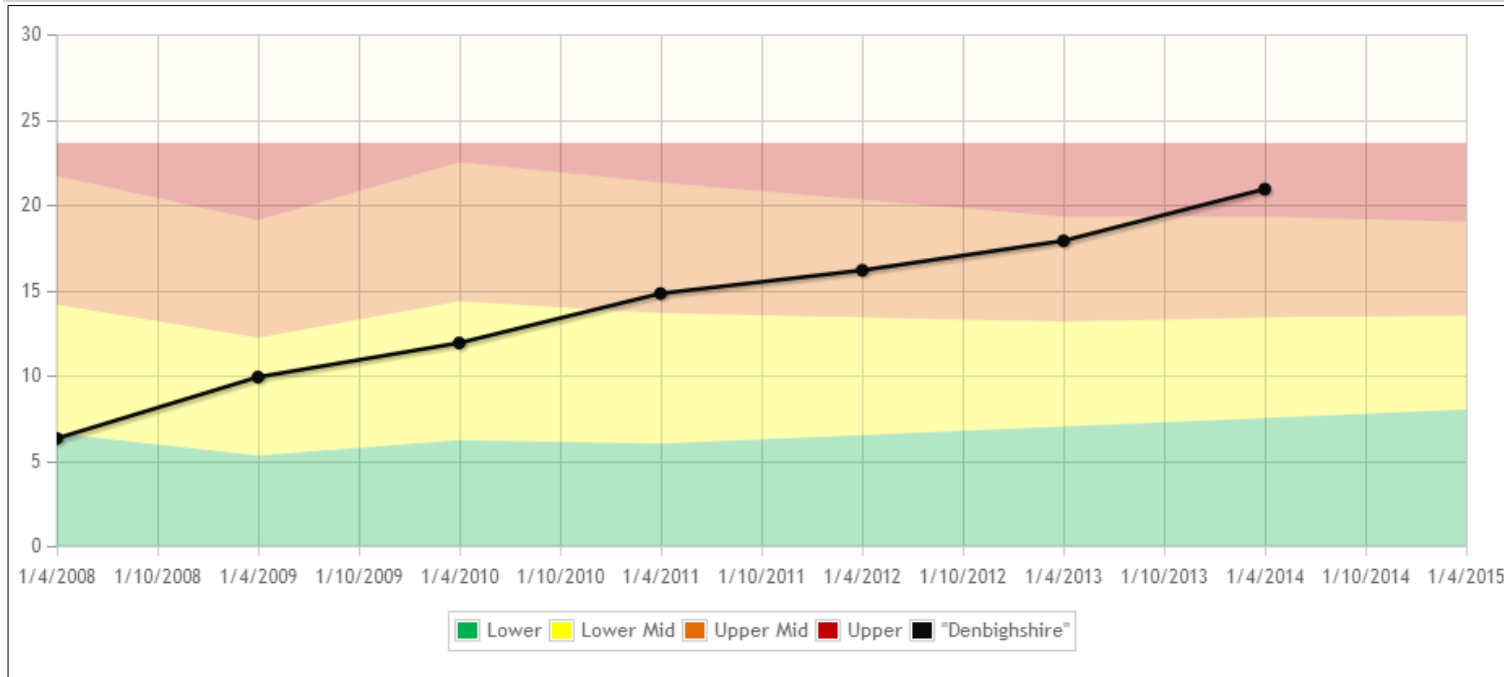
**Latest Data Comment**

Primary deficit places rose by 0.18% for 2013/14, but the overall trend is still improving. This indicator is closely linked to the Modernising Education programme and a strategy is in place to reduce the deficit to 0 by the end of the Corporate Plan in 2016/17. Data for 2014-15 will be available at the end of May.

	<b>LMEd20b</b>	The number of deficit places as a percentage of the total school places in Denbighshire (Secondary)
	<b>LMEd21a</b>	The number of surplus places as a percentage of the total school places in Denbighshire (Primary)
	<b>LMEd21b</b>	The number of surplus places as a percentage of the total school places in Denbighshire (Secondary)

	<b>LMEd21b</b>	The number of surplus places as a percentage of the total school places
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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

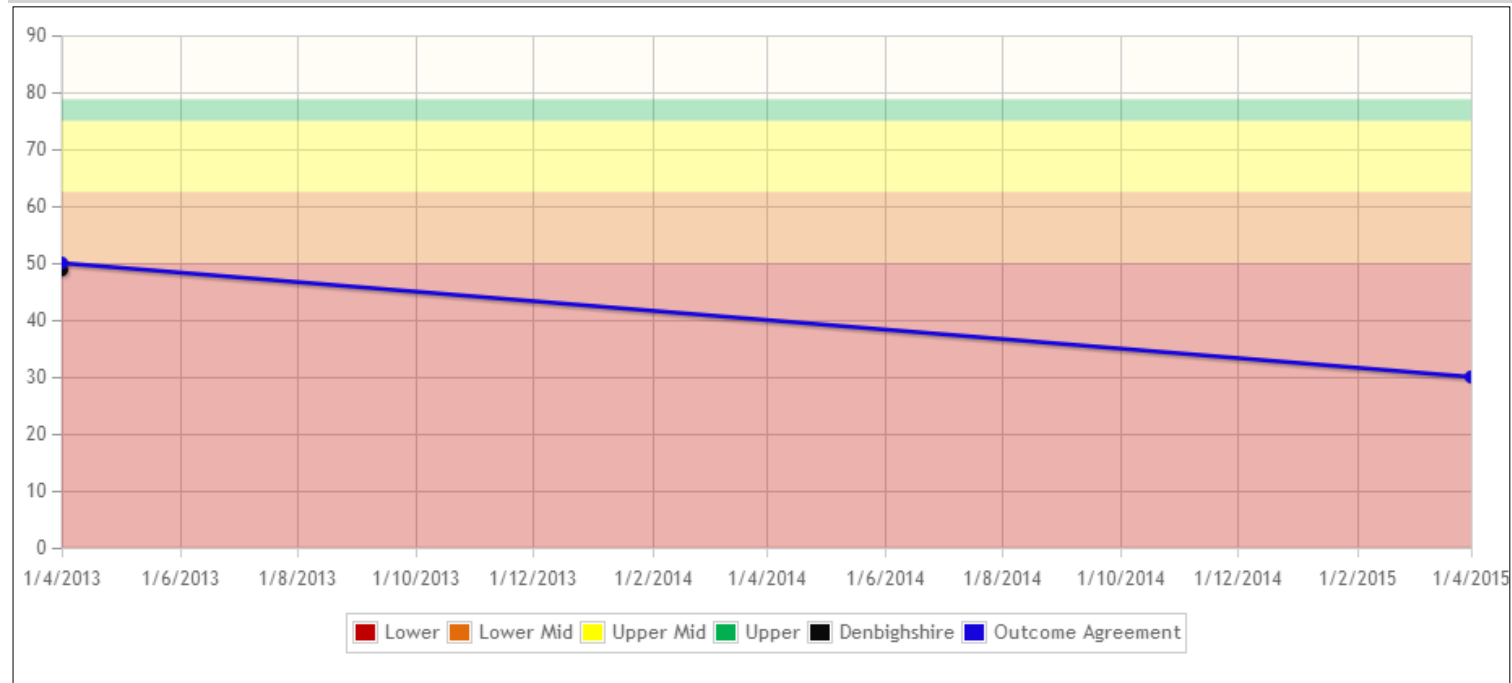
**PRIORITY - IMPROVING OUR ROADS**

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

<b>Status</b>	<b>Good</b>
<b>Outcome Summary</b>	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**

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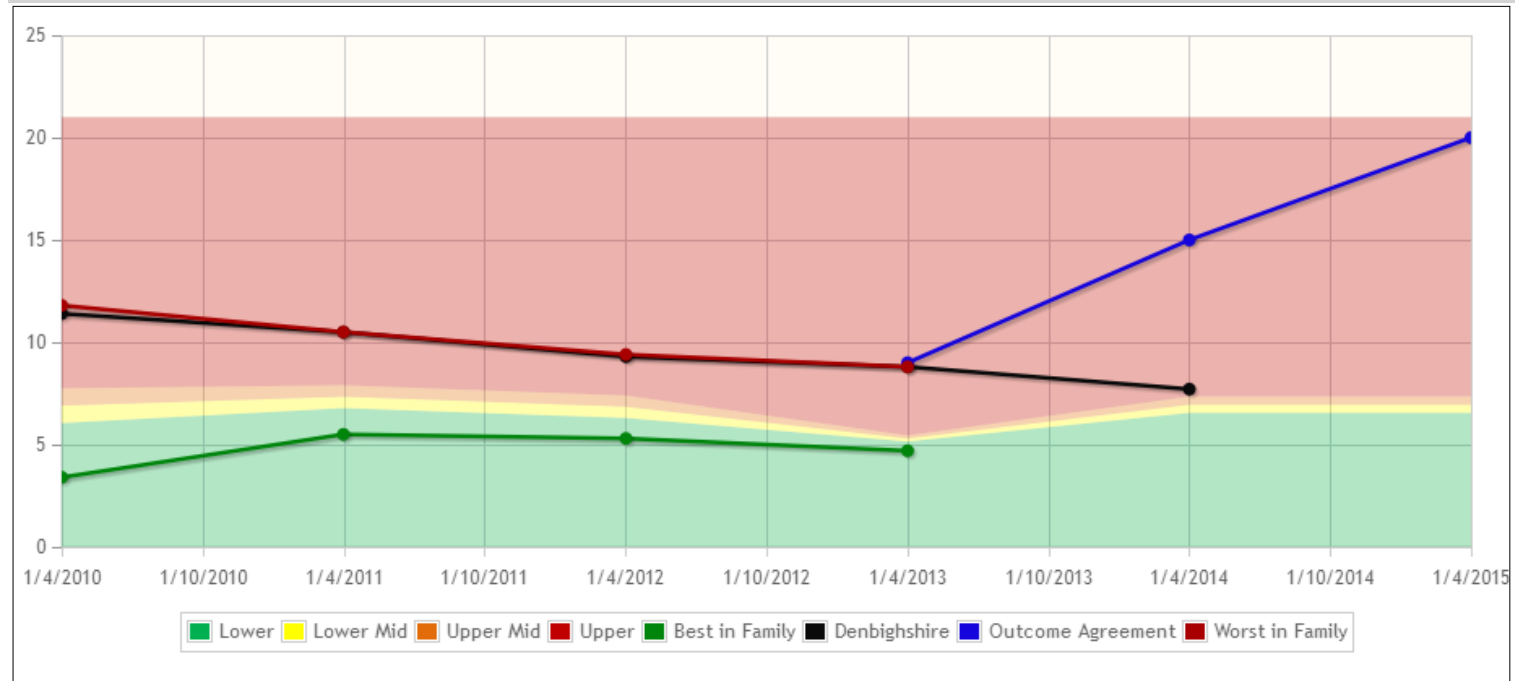


**Latest Data Comment**

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

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

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

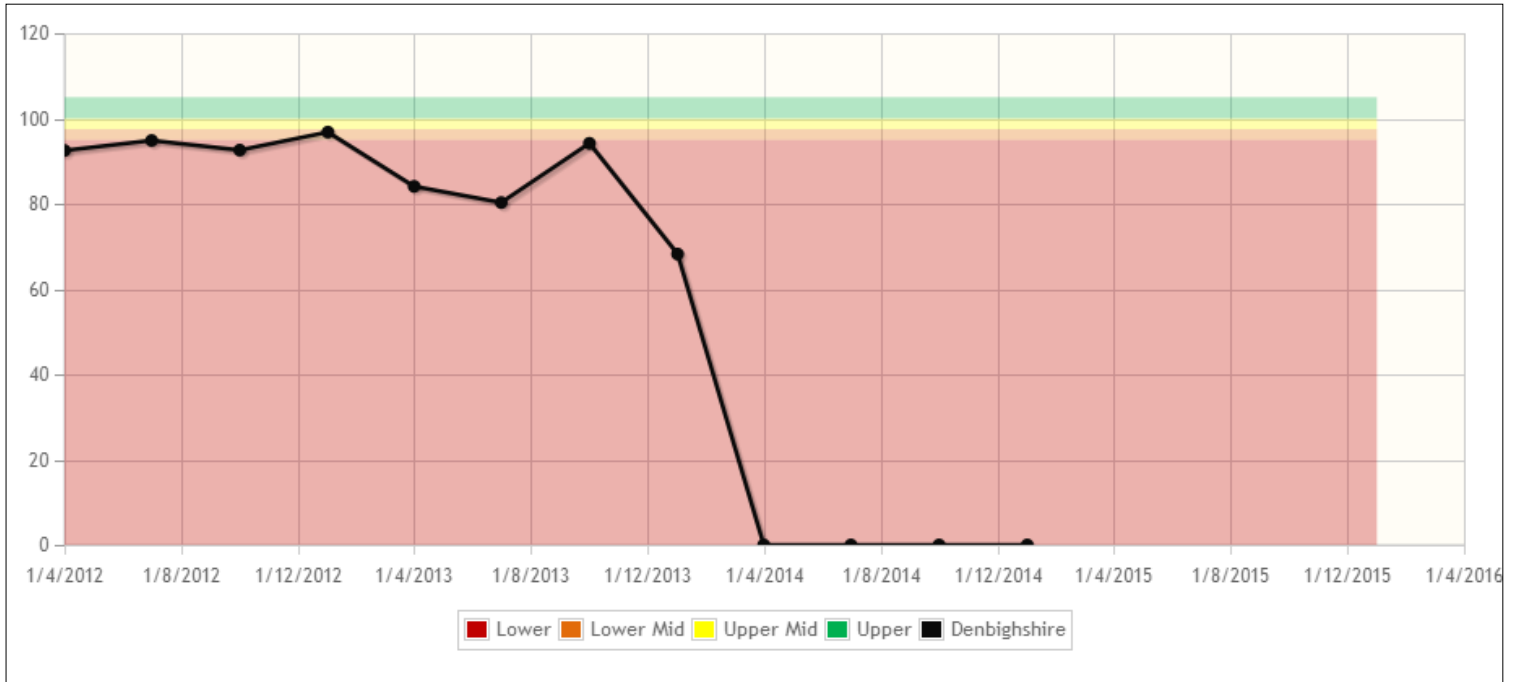


**Latest Data Comment**

Denbighshire improved by 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
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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

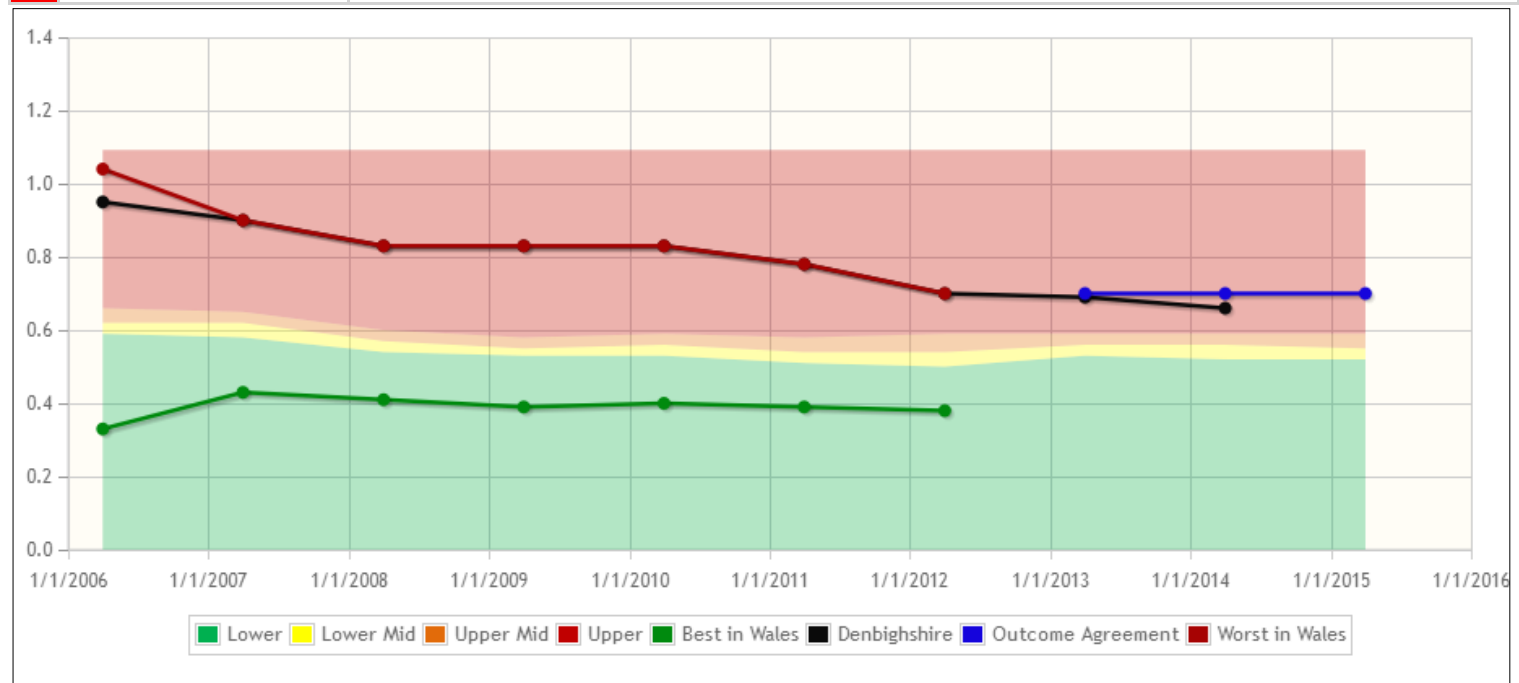
**PRIORITY - VULNERABLE PEOPLE ARE PROTECTED & ABLE TO LIVE AS INDEPENDENTLY AS POSSIBLE**

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

<b>Status</b>	<b>Good</b>
<b>Outcome Summary</b>	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**

	<b>Independent18</b>	The percentage adults who live independent of a formal package of social care provided/arranged by the council (aged 18 or over)
	<b>Residential18</b>	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**

	<b>ABSm3</b>	The percentage of people no longer needing a social care service following involvement from the reablement and intake service
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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

<b>Status</b>	Excellent
<b>Outcome Summary</b>	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
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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

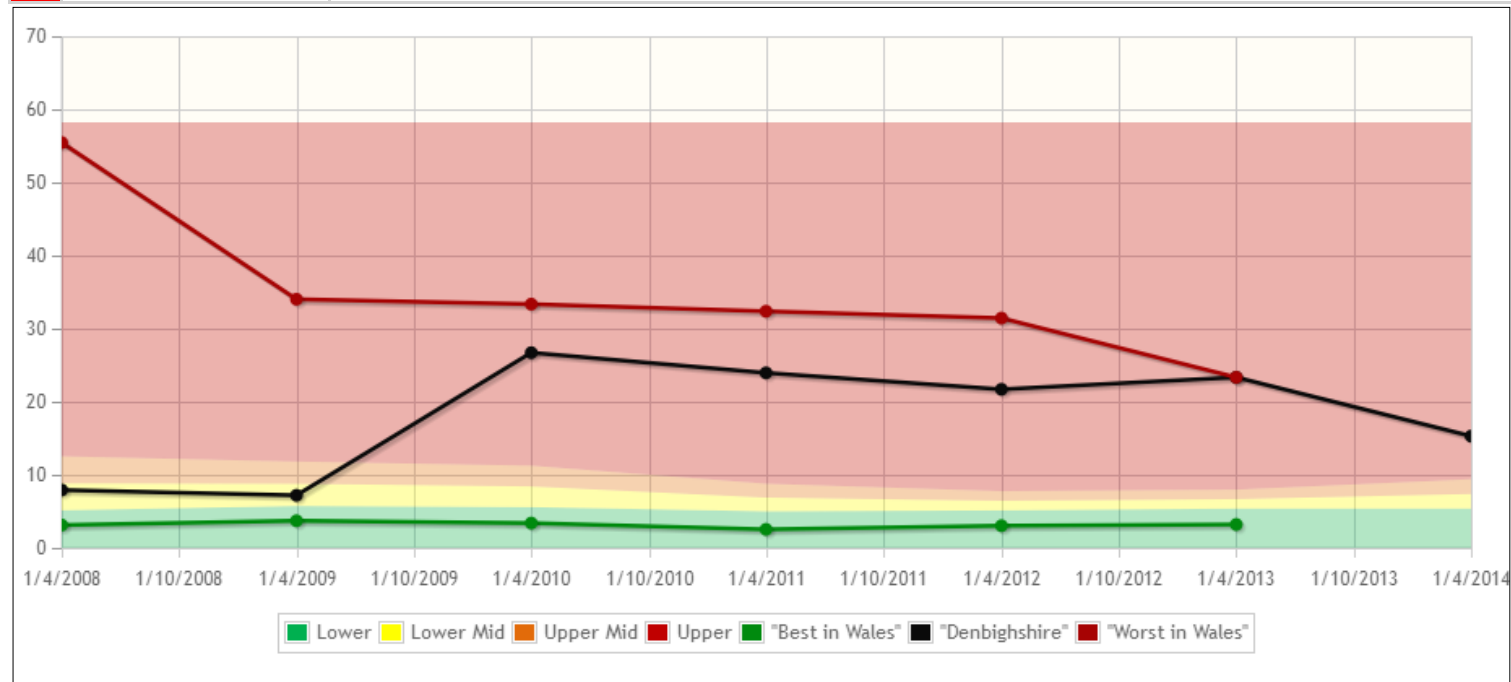
**PRIORITY - CLEAN & TIDY STREETS**

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

<b>Status</b>	<b>Excellent</b>
<b>Outcome Summary</b>	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
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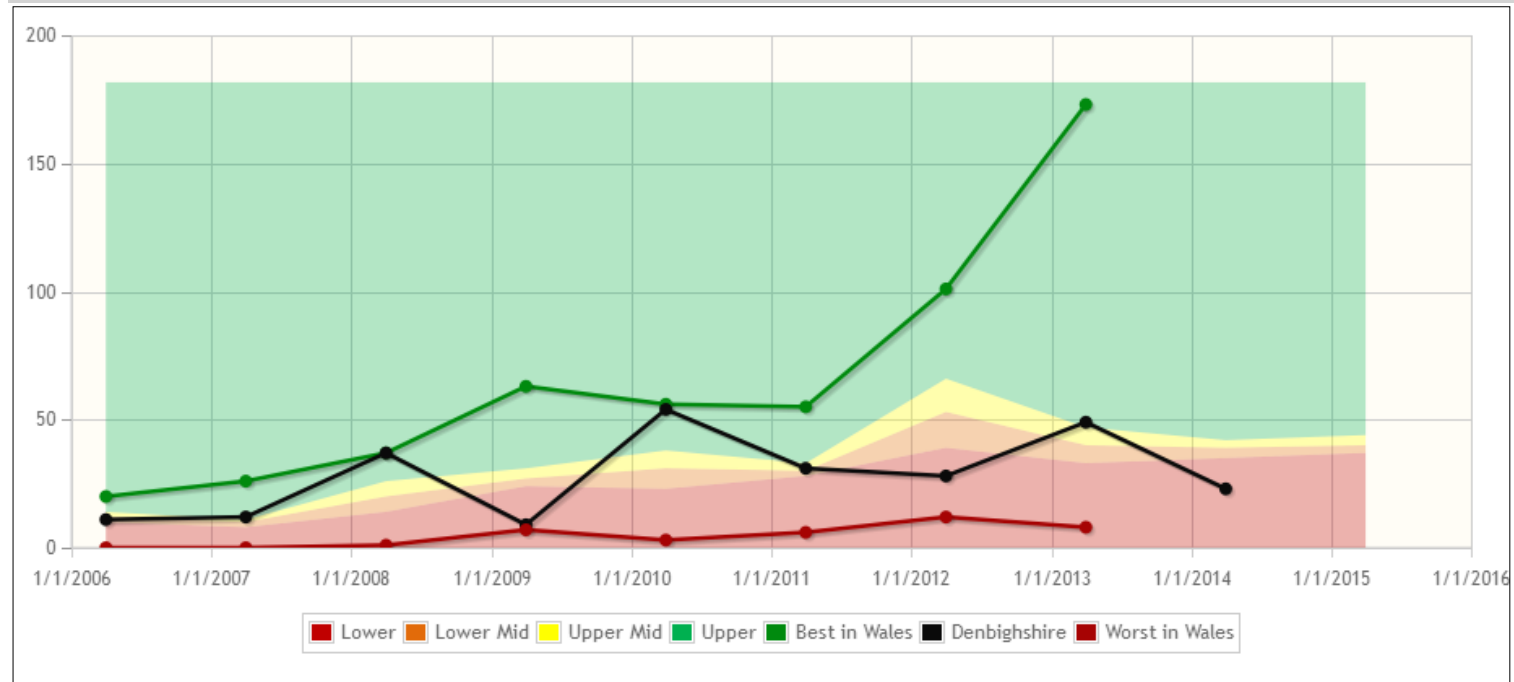
**PRIORITY - ENSURING ACCESS TO GOOD QUALITY HOUSING**

**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**

<b>Status</b>	<b>Acceptable</b>
<b>Outcome Summary</b>	<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**

<b>PLA006</b>	The number of additional affordable housing units provided during the year as a percentage of all additional housing units provided during the year
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**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.

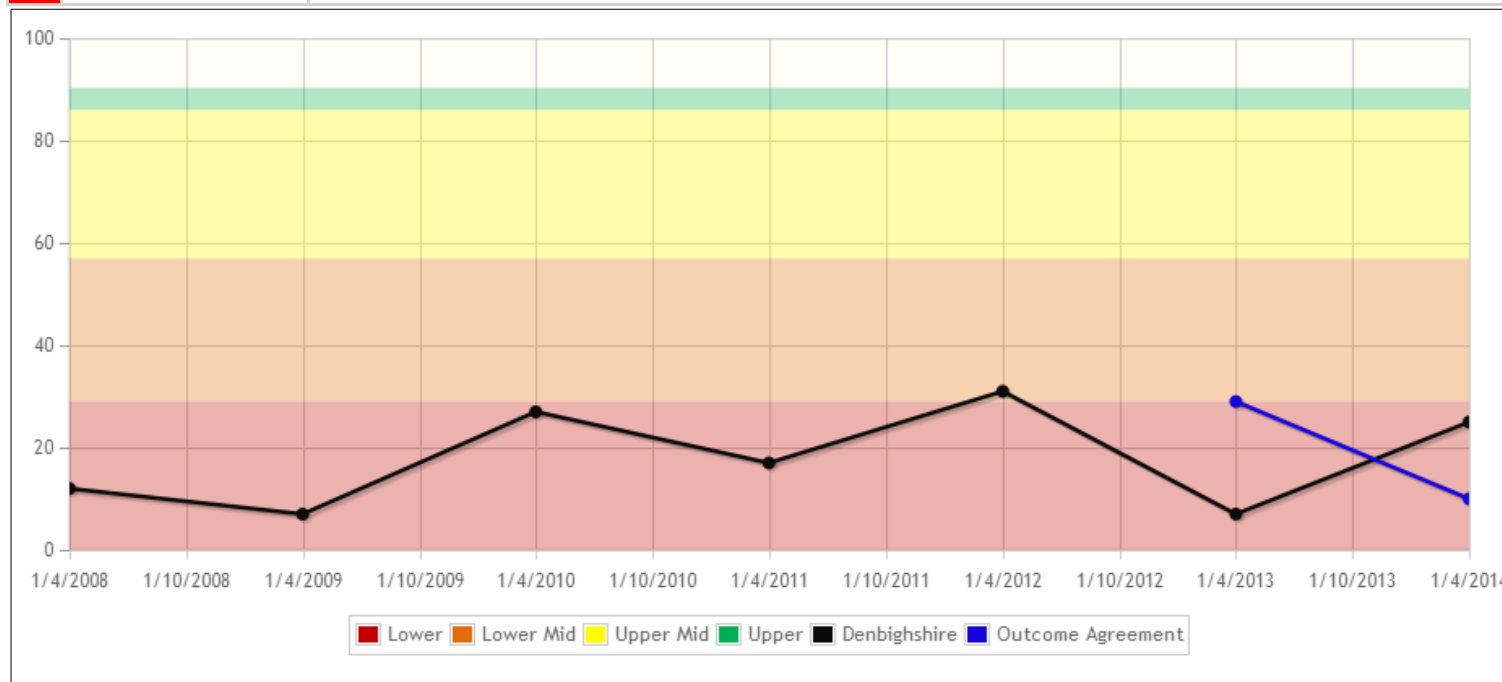
<b>JHLAS03i</b>	The years of supply of housing land as determined by the Joint Housing Land
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Availability Study

**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
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**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

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

Activities				
PPP201a	Deliver the Renewal Area projects in Rhyl to improve the conditions of private sector housing and environmental enhancements	01/04/14	31/03/15	
PPP202a	Implement new Welsh Government home load scheme to allow home owners to improve conditions in the private housing stock	01/04/14	31/03/15	
PPP203a	Take a pro-active approach to encourage the private sector to bring forward allocated housing sites, to deliver mixed type and range of housing, by producing master plans and planning briefs (emphasise on key strategic sites and eyesore sites)	01/04/14	31/03/15	
PPP204a	Identify service contribution to improving standards in private rented sector housing	01/04/14	31/03/15	
PPP205a	Ensure as many Affordable Houses as possible are 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	01/04/14	01/11/14	

		published		
	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**

<b>Status</b>	<b>Good</b>
<b>Outcome Summary</b>	<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>

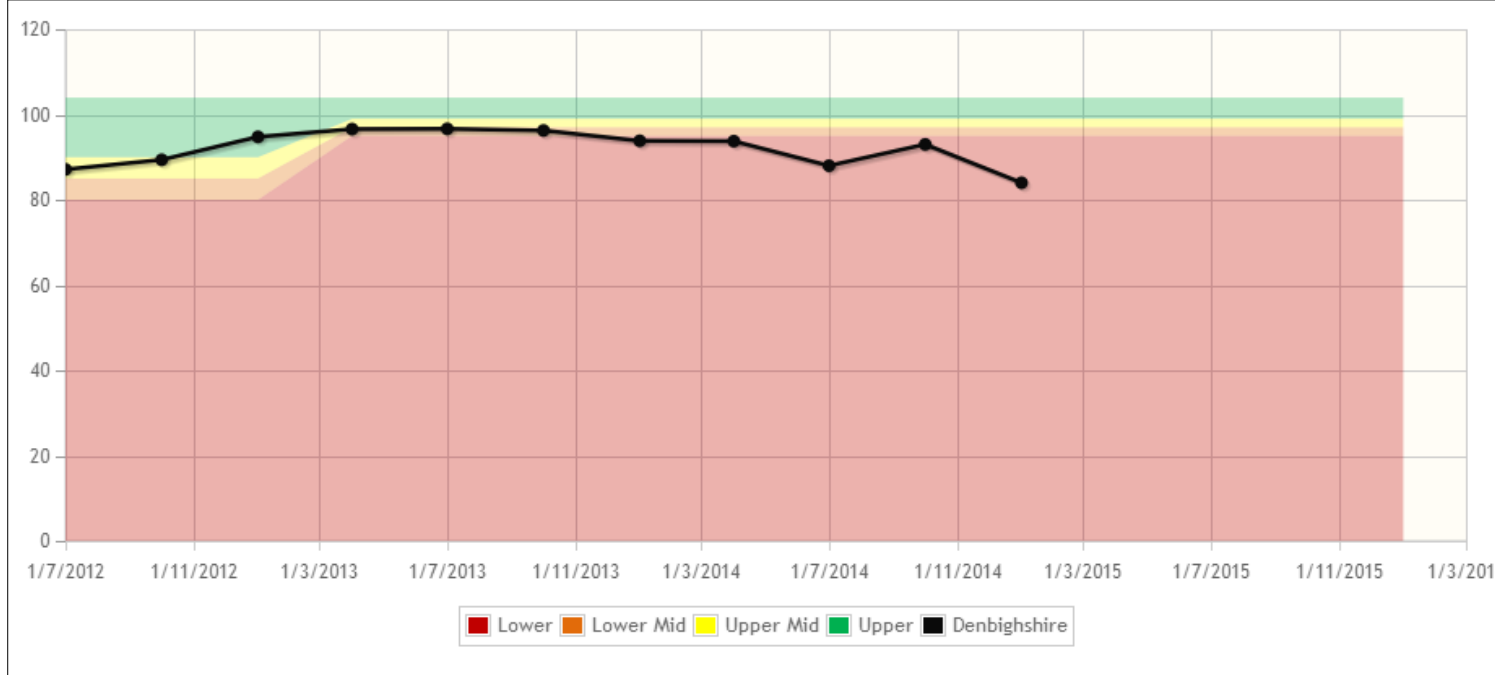
Indicators	
BPP1002	The number of formal recommendations for improvement within the WAO Improvement Reports
BPP101i	The percentage of Open projects generating a Green or Yellow ROYG status in terms of being on-track to deliver their outputs according to pre-defined scope
RSQ16B	The percentage of residents 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

	<b>PCOTDCC</b>	The % of external stage 1 complaints that are responded to within corporate timescales (DCC)
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**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

	<b>ROCDCC</b>	The rate of stage 1 complaints received by Denbighshire County Council per 10,000 population
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**OUTCOME 14 – MORE FLEXIBLE AND EFFECTIVE WORKFORCE SUPPORTED BY COST EFFICIENT INFRASTRUCTURE**

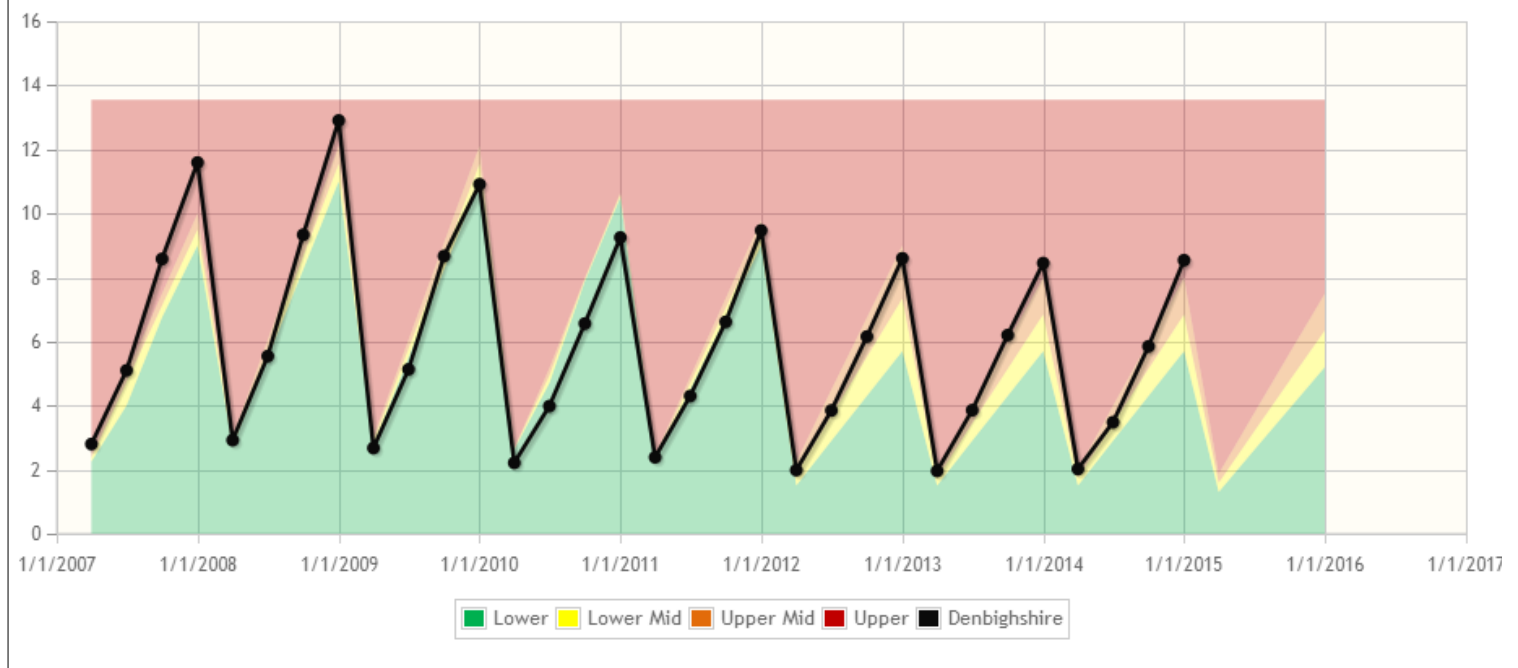
<b>Status</b>	Acceptable
<b>Outcome Summary</b>	<p>The overall status for this Outcome is Orange: Acceptable.</p> <p>Sickness absence levels continue to be a Priority for Improvement, and performance has actually worsened compared to the same period last year.</p> <p>Carbon emissions in primary schools continue to be a Priority for Improvement. Some behaviour change would improve performance, but the 21<sup>st</sup> 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



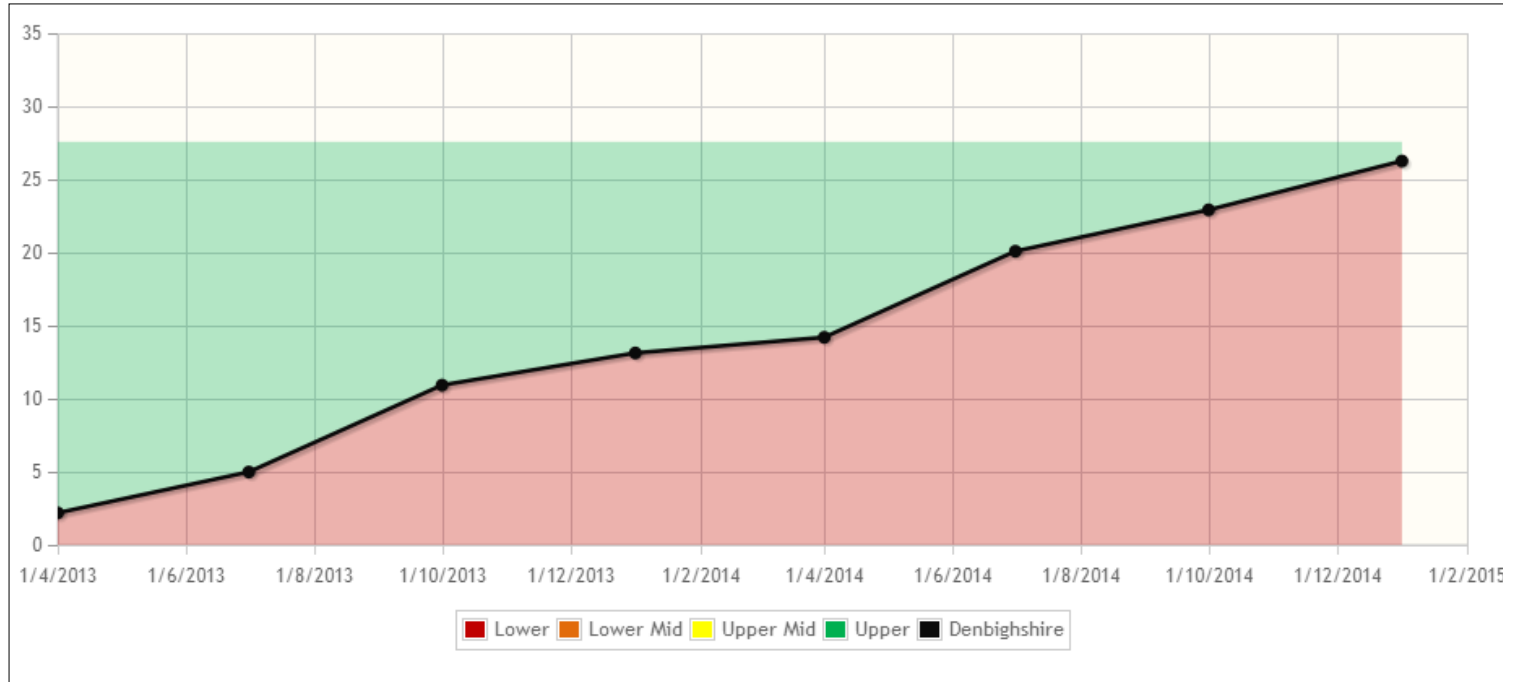
**Latest Data Comment**  
 No data comment has been provided for this indicator.

	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
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CES301	The percentage of transactions undertaken via the web, compared to the total number of transactions undertaken using all access channels
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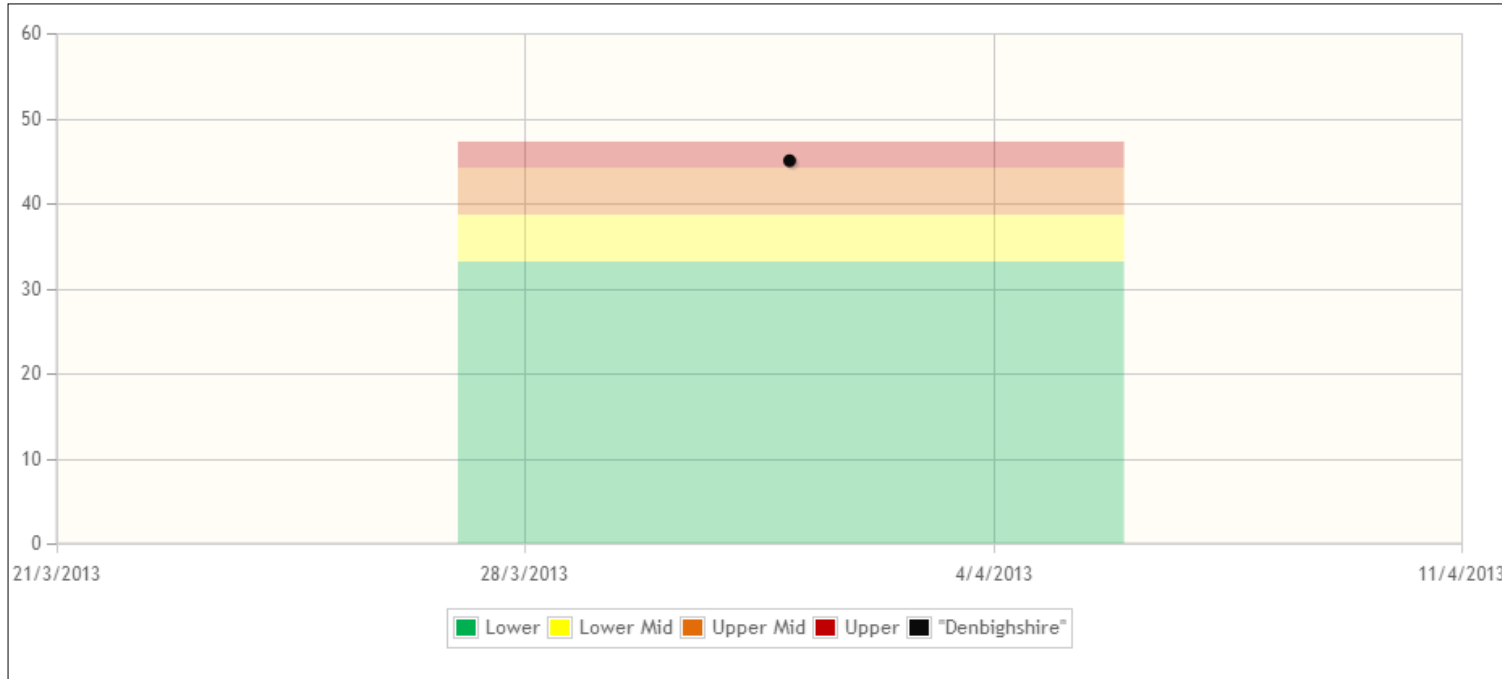
**Latest Data Comment**

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
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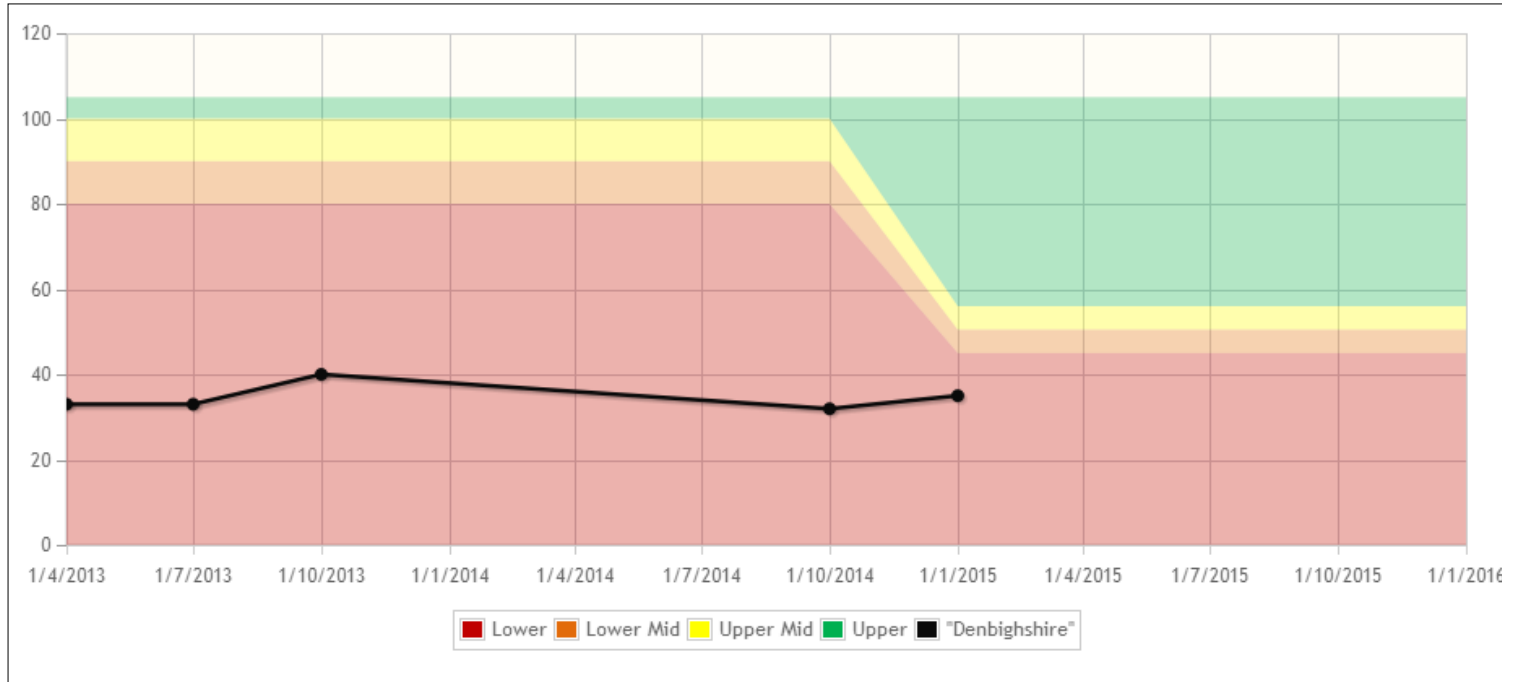


**Latest Data Comment**

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
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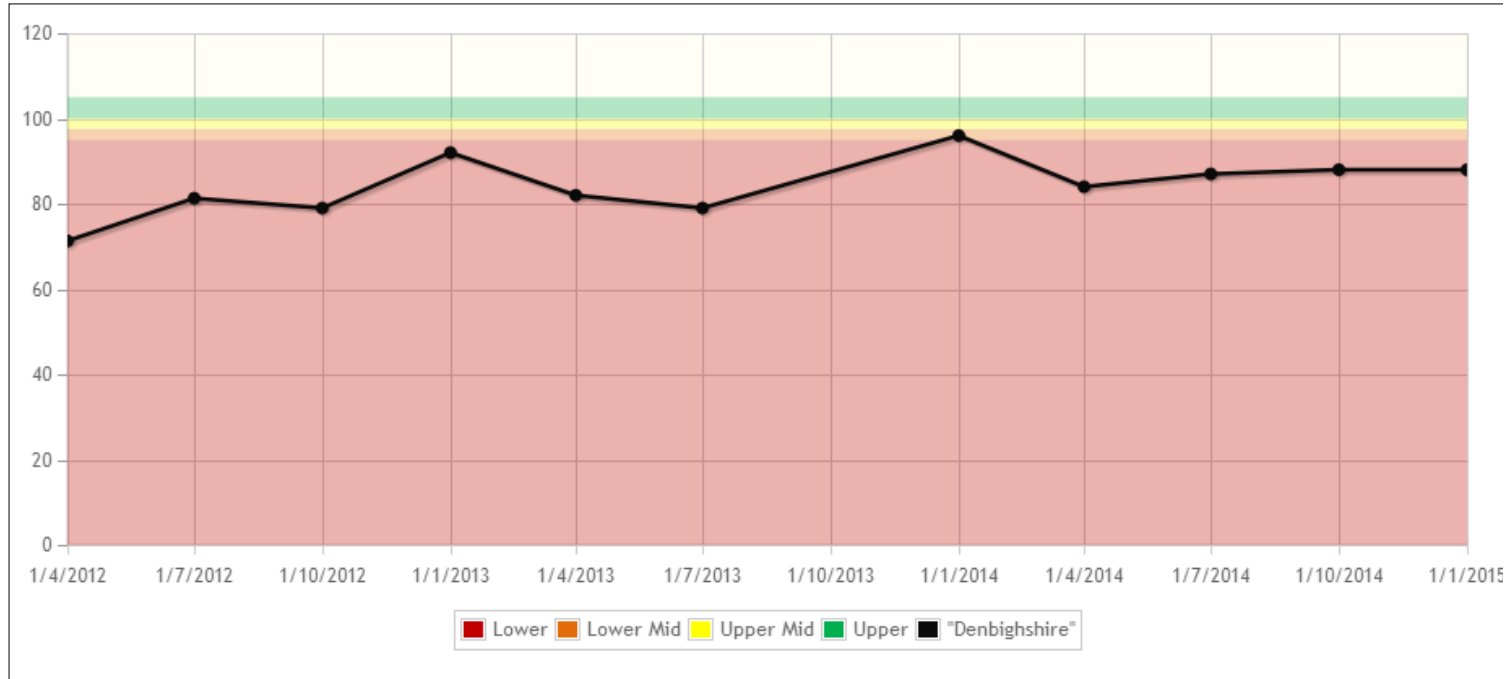
	ICT106i	The percentage of non-school staff who have been equipped for agile working
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**Latest Data Comment**

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.

	<b>SHR104i</b>	The percentage of eligible staff that were due a performance appraisal within the last 13 months and have received one (corporately)
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**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 &amp; 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 &amp; 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 <sup>nd</sup> Internet Feed	GREEN
i-Share	GREEN

## SERVICE: BUSINESS TRANSFORMATION & ICT

Vodafone On-Line Billing	GREEN
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## SERVICE: CHILDREN & FAMILY SERVICES

Capturing the voice of children, young people and families	GREEN
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## 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
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## PROJECT REGISTER

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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

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Former North Wales Hospital Denbigh	YELLOW
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## OUTCOME AGREEMENT

This is the summary position for each outcome in the Outcome Agreement as at 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

<a href="#">Outcome 1</a>	Improving our roads	EXCELLENT
<a href="#">Outcome 2</a>	Students achieve their potential	EXCELLENT
<a href="#">Outcome 3</a>	Independent vulnerable people	PRIORITY FOR IMPROVEMENT
<a href="#">Outcome 4</a>	Access to good quality housing	PRIORITY FOR IMPROVEMENT
<a href="#">Outcome 5</a>	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

<b>Status</b>	Excellent
<b>Rationale</b>	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.
<b>Areas of Responsibility</b>	<p>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:</p> <ul style="list-style-type: none"> <li>• Growth and sustainable jobs – Improving our infrastructure</li> <li>• Education – Improving school attainment</li> <li>• 21st Century Health Care – Ensuring people receive the help they need to</li> </ul>

	<p>live fulfilled lives</p> <ul style="list-style-type: none"> <li>• Welsh Homes / Supporting People – Improving quality and increasing the supply and choice of housing</li> <li>• Tackling poverty – Poverty and material deprivation</li> </ul>															
<p><b>Assessment</b></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: <b>Outcomes</b> (worth 70% of the available grant) and <b>Corporate Governance</b> (worth 30%).</p> <p><b>1. Outcomes:</b> 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><b>8</b></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><b>2. Corporate Governance:</b> 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"> <li>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</li> <li>The Auditor General for Wales has made any statutory recommendations to the Welsh Ministers to give direction to the authority through</li> </ol>	Score	Grant (approximate)	Current Score	8 – 10	Full payment (£730,100)	<b>8</b>	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)	<b>8</b>														
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	
<b>Part I (70%)</b>	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		
<b>Part II (30%)</b>	Governance	100%	-	100%	£312,900	
<b>Total Outcome Agreement Grant Awarded =</b>					<b>£1,043,000 (100%)</b>	

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

<b>Status</b>	<b>Excellent</b>
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**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**

<b>Status</b>	<b>Excellent</b>
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**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

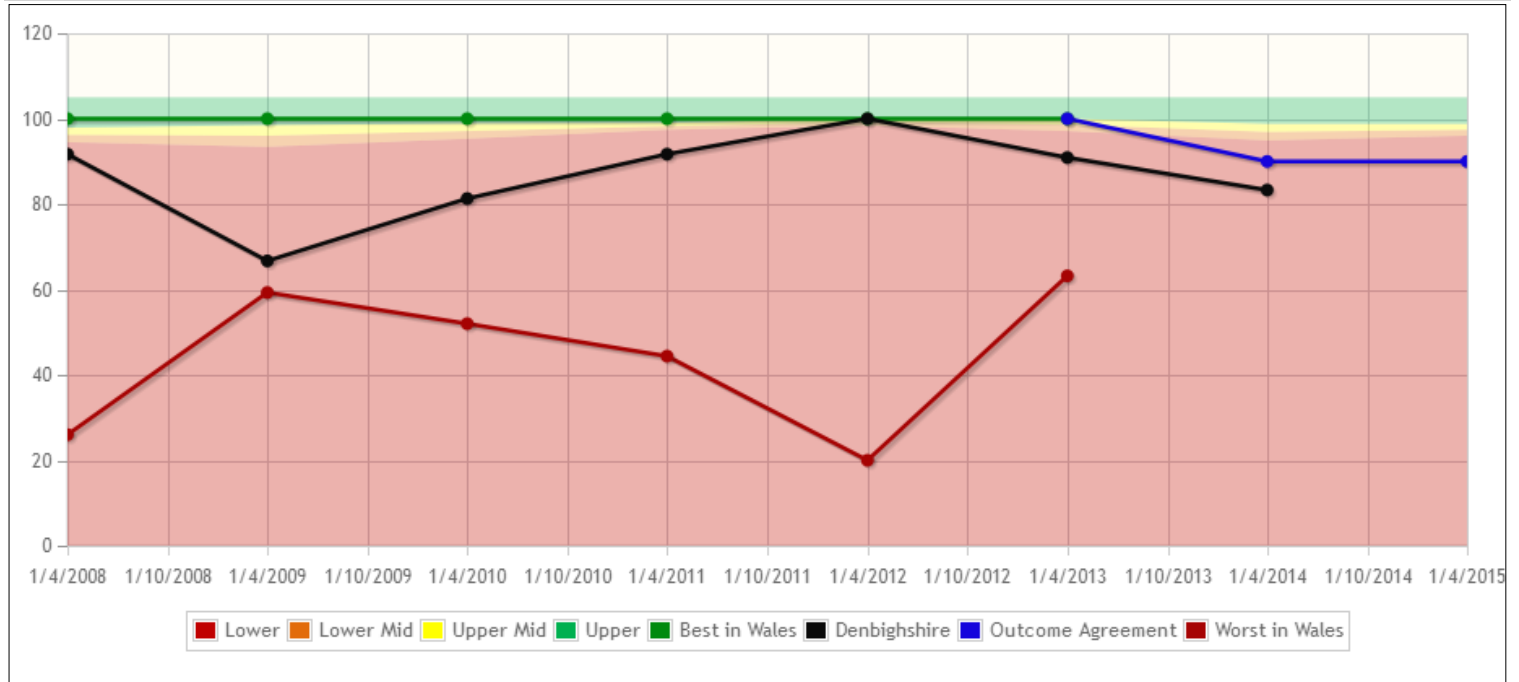
### Indicators

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
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**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.

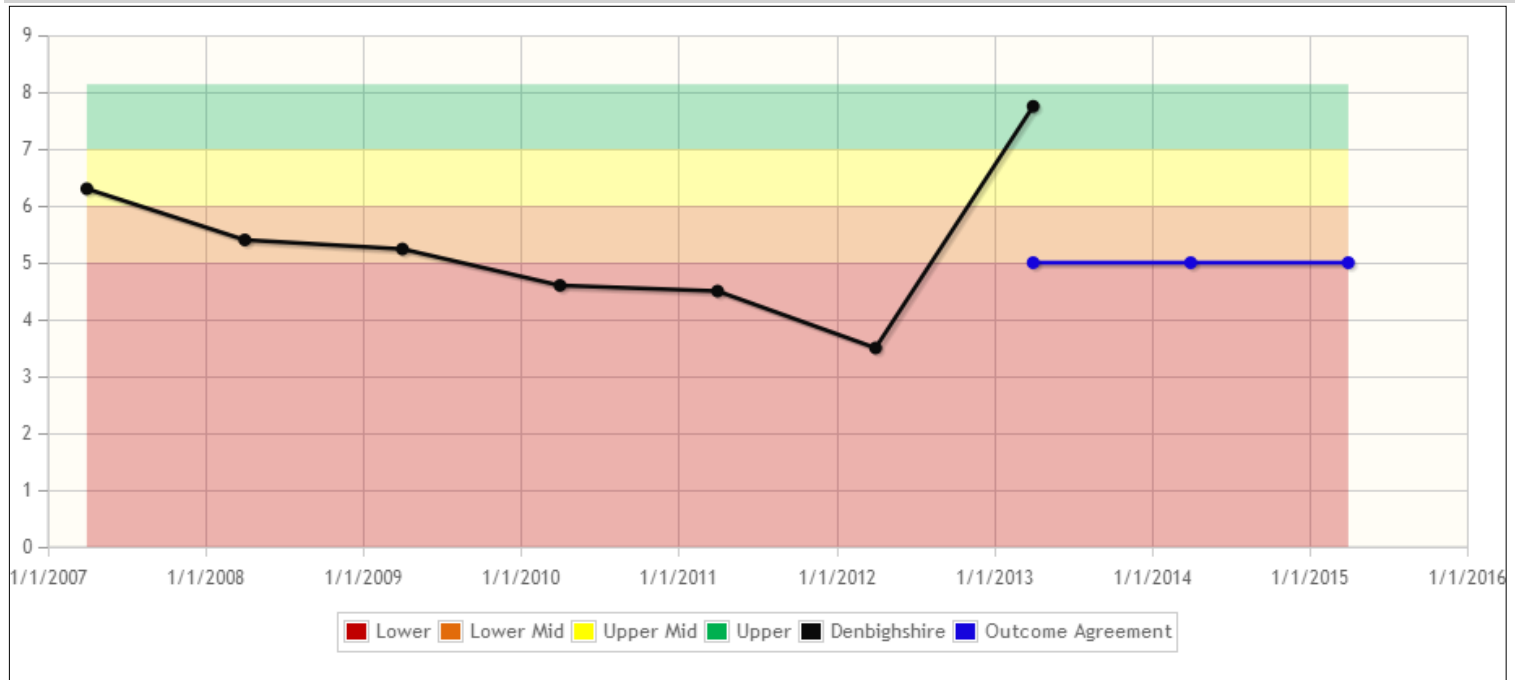
Supported(a)18	Of the people who can live independently with a package of care, the percentages that are supported to live independently through, modern supportive options (aged 18 or over)
Supported(b)18	Of the people who can live independently with a package of care, the percentages that are supported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

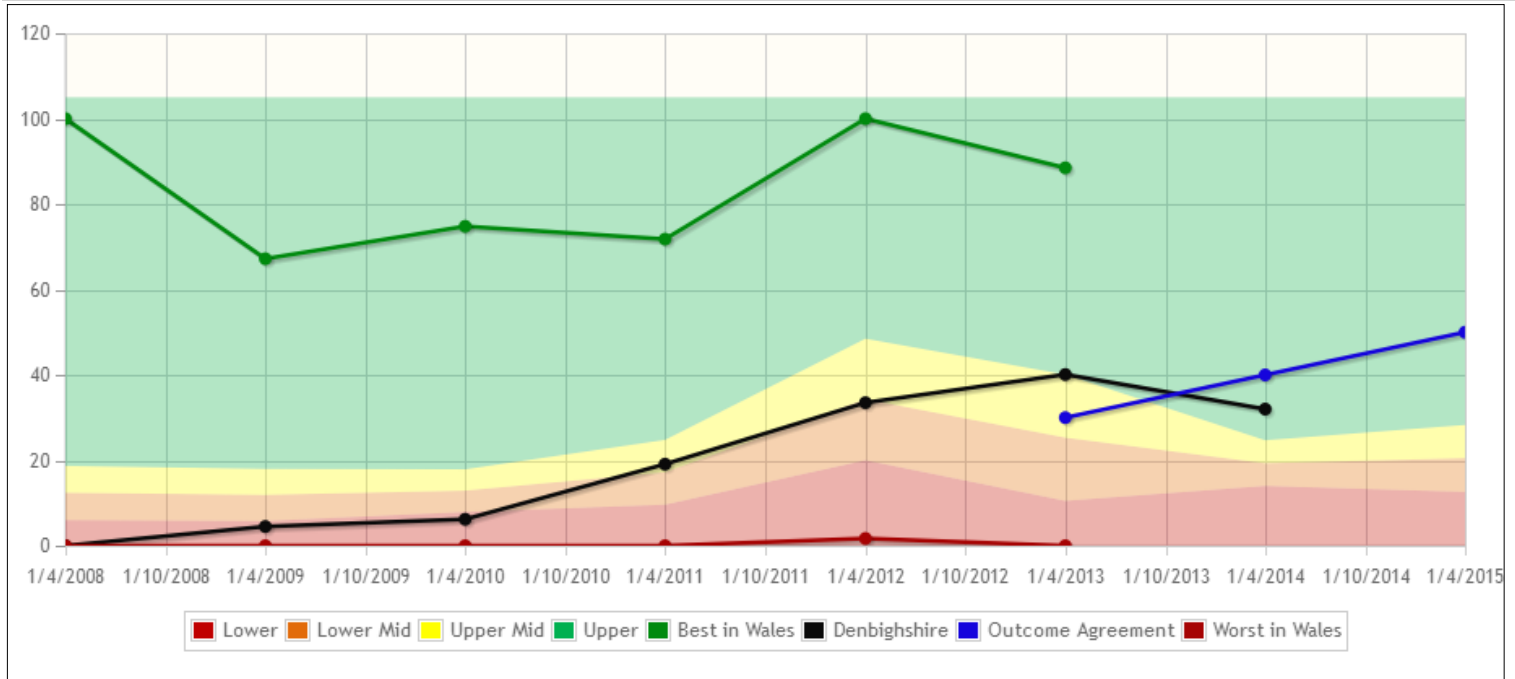
JHLAS02i	The number of new houses built and ready for occupation during the year as determined by the Joint Housing Land Availability Study
JHLAS01i	The number of new build affordable housing units delivered during the year as identified in the Joint Housing Land Availability Study
JHLAS03i	The years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

<b>Status</b>	<b>Excellent</b>
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**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