



# Appendix 1 – Corporate Performance Report

**Q1 2015-16**

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This document provides an update on performance against the council's corporate priorities and project register at the end of quarter 1, 2015-16

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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 & SUMMARY

This performance report looks at the Corporate Plan 2012-17 and the Corporate Project Register. 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.

### OUTCOME SUMMARY

This is the summary position for each outcome in the Corporate Plan as at June 30, 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	PRIORITY FOR IMPROVEMENT
<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	GOOD
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## ENSURING ACCESS TO GOOD QUALITY HOUSING

[Outcome 12](#) Access to good quality housing

GOOD

## MODERNISING THE COUNCIL TO BE EFFICIENT &amp; IMPROVE SERVICES FOR CUSTOMERS

[Outcome 13](#) Services will continue to improve

GOOD

[Outcome 14](#) Flexible and efficient workforce

ACCEPTABLE

## KEY PERFORMANCE SUMMARY

## THE CORPORATE PLAN

1. Under the Outcome [Infrastructure for Growth](#), there are two indicators with a Red Status, Priority for Improvement, but we would expect this at this time. The indicators demonstrate progress against the second and third phases of activity that's involved with developing Strategic Employment Sites: securing planning permission, and developing the land. These phases are part of the overall, long-term Priority Strategic Employment Sites project. What is important is that the project is progressing well, and it is (ROYG status of Yellow, Good). If the project continues to progress well, we should see an improvement in the performance of these indicators.
2. Two [procurement-related projects](#) have been cancelled, and replaced by rescope projects as part of a comprehensive, integrated, and transformative approach to procurement in Denbighshire. Now under new management, a Procurement Transformation Board has been established, whose inaugural meeting will take place on 16 September. Six business cases are currently in development for a cluster of procurement-related projects, including: a new strategy and revised Contract Procedure Rules; internal development of e-Procurement; Local supplier development; Upskilling the workforce, and Organisation structure. Development of the new strategy, and Local supplier development are the two projects that will feature as part of this economy-related outcome. These new business cases may rescope the benefits, leading to a future revision of thresholds for procurement-related indicators.
3. An Economic & Business Development department was created in Q1 2015. Formerly, this team was part of the Housing & Community Development service, so the creation of a dedicated department should see improved focus on the projects that were planned as part of the programme. Already there is evidence of progress, as a business case for the [New Growth Sector](#) project is now close to completion.
4. Under [Vibrant Towns & Communities](#), an update to note is that there is work underway to create an Anti-Poverty Group in Denbighshire, which will endeavour to assess the similarities and gaps between anti-poverty programmes operating within the county, and any other issues that seem to be prevalent among those living in poverty. It is hoped this

holistic, strategic group will strengthen the approach to tackling poverty in Denbighshire, enabling the faster delivery of more effective anti-poverty measures. The group will have met before the end of Q3 2015.

### Survey Results

5. RSQ Indicators - The Residents Survey is carried out every two years. Results shown throughout this report relate to the 2013 survey. The 2015 survey is currently active with a closing date for returns of 25th September 2015. The results from this survey will be available by end December 2015 and reported in Quarter 3, 2015/16.
6. Business Survey Indicators – The Business Survey is carried out on an annual basis – results from the latest survey will be available and reported in Quarter 3.
7. 2014/15 national data recently published by the Welsh Government for the Public Accountability Measures confirms that [pupil attendance in Denbighshire Secondary schools](#) continues to be a priority for improvement for a second year. Although secondary school attendance has recovered beyond last year'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.
8. The number of [deficit places](#) as a percentage of the total school places in primary schools has increased slightly and continues to be a priority for improvement. This is due to an increase in primary pupil numbers.
9. There continues to be an issue with data for the percentage of [damaged roads and pavements made safe within target time](#). A new Symology recording system is being implemented with percentage figures available in Quarter 2. Quarter 3 and 4 will provide more accurate data for this indicator.
10. [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. This has been replaced with the Keep Wales Tidy Cleanliness Indicator (which did form part of this average score indicator). 2014/15 data is awaited and will allow us to continue comparing ourselves with other authorities in Wales.
11. The [rate of fly-tipping](#) in Denbighshire per 1000 fell slightly in 2014/15, but remains high in the context of Wales, with 2024 incidents being recorded. We believe we are 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.
12. We are continuing to better exploit technology to improve efficiency and reduce costs. There has been investment in hardware and software that is enabling staff to work in new ways to better enhance the customer experience. There are some challenging projects

underway that will continue to support this in the future e.g. Digital Choice and Centralised Mailroom. It will take time before the benefits can be fully realised.

13. [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.
14. [QLI-PLA006 is a quarterly local indicator](#). This indicator shows how many dwellings have been granted planning permission and out of those how many are 'affordable'. In the first quarter, planning permission has been granted for 9 dwellings, none of which meet the policy criteria to provide an affordable dwelling. Even though this indicator is showing as 'red' it would be inappropriate to identify this as a 'Priority for Improvement' because the Council Policy does not require an affordable dwelling to be provide in the cases granted planning permission in this quarter.
15. Housing managers within the council's tenanted housing services (now within the Finance & Assets Service) have met to review their Service Plan, supported by the Strategic Planning & Performance Team. From this a number of key activities that would support Corporate Plan's [Housing Outcome](#) were identified, to be taken forward during the next 18 months or so. Once confirmed these will be included in the quarter 2 report. It is also possible that some indicators / performance measures will also be reviewed as part of this work.
16. A new activity has been added to Outcome 13 - '[Consider our position in relation to the Welsh Language Standards set by the Welsh Language Commissioner and develop an action plan to deliver them](#)'. The final standards are anticipated to be received in September 2015.
17. The proportion of [complaints that were replied to within timescale](#). The number of complaints received increased very slightly this quarter. The percentage of external stage 1 complaints that were responded to within corporate timescales remains Red: Priority for Improvement. 87% were responded to on time (85 out of 106). An item regarding the response rate was due at June's Performance Scrutiny, but was moved to the July meeting. An update will be provided once minutes are available.
18. Corporate [sickness absence](#) levels continue to be a priority for improvement with performance at a lower level compared to the same period last year.
19. We are unable to provide information for [carbon emissions](#) at present due to a major issue with the new British Gas billing system. This issue is affecting the majority of Welsh authorities. British Gas are working on fixing the errors but it is taking quite some time.

20. The [percentage of staff receiving a performance appraisal](#) when one is due has decreased to 67% in quarter 1. This equates to 17% lower when compared to the same period in the previous year. HR Business Partners are now receiving monthly reports to enable them to monitor more effectively completion percentages and are keeping their services informed of the figures.

## PROJECT REGISTER

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As at July 2015 there are no projects with a `Red' Priority for Improvement status. Two projects are at an `Orange' Acceptable level, which are:

Rhyl Harbour: Pedestrian and cycle bridge, public square, quayside building and extended quay wall	ORANGE
Excellent Housing	ORANGE

## CORPORATE PLAN PERFORMANCE REPORT

**Please Note:** This report has been generated from the Verto Performance Management System

### PRIORITY - DEVELOPING THE LOCAL ECONOMY

#### ECONOMY HEADLINE INDICATORS

<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 Orange: Acceptable.

#### Indicators

ECAHeadline1	% Job Seekers Allowance claimant count
ECAheadline3	The count of births of new enterprises
ECAHeadline2	Median Household Income
ECAheadline5	3 year survival rate of new enterprises (%)
ECAheadline4	1 year survival rate of new enterprises (%)
ECAheadline6	Turnover of Denbighshire based businesses (£m)

#### OUTCOME 1 - INFRASTRUCTURE FOR GROWTH

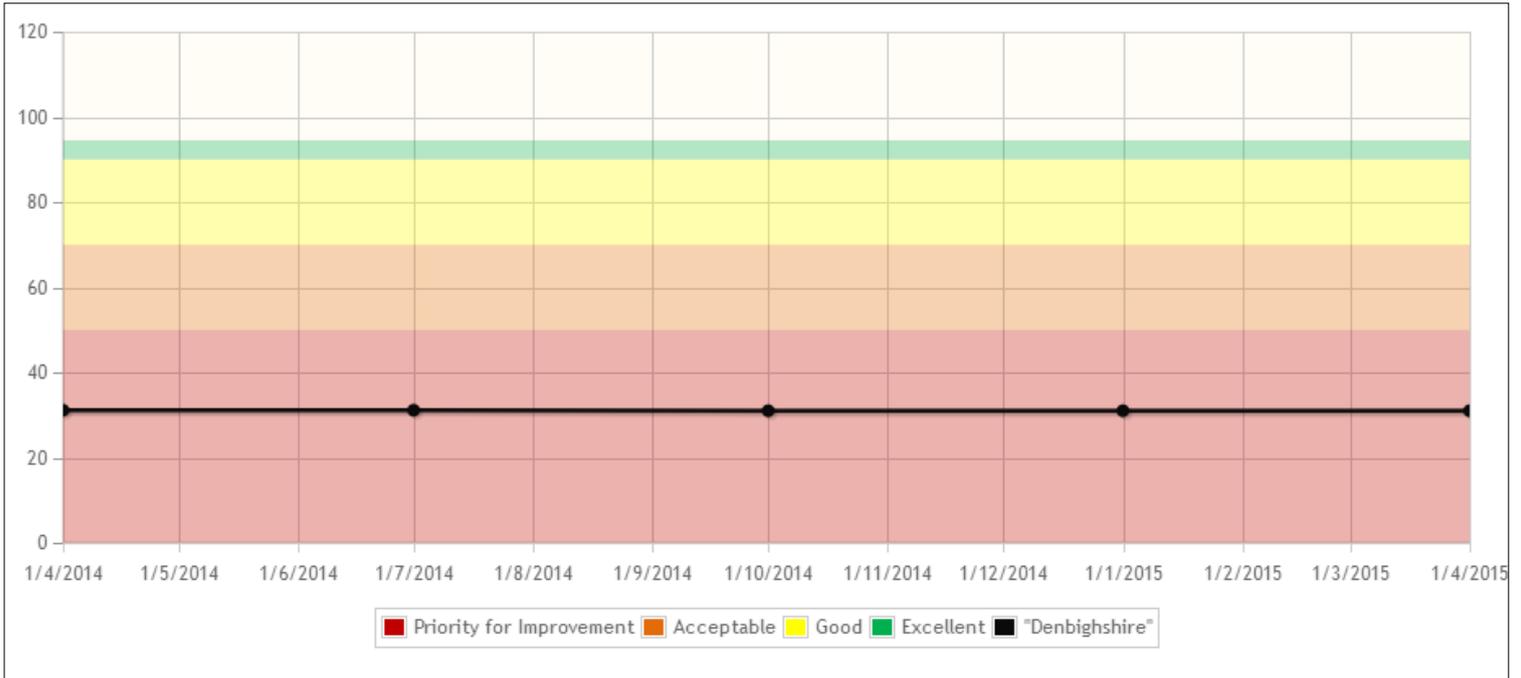
<b>Status</b>	Acceptable
<b>Outcome Summary</b>	The overall status for these indicators is Orange: Acceptable.  Two indicators have a Red, Priority for Improvement Status. Please see below for details.

#### Indicators

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)
BusSurv1.9	The percentage of businesses selling or sourcing goods or services online

ECA1.2i	The percentage of available land on Priority Strategic Employment Sites ready to
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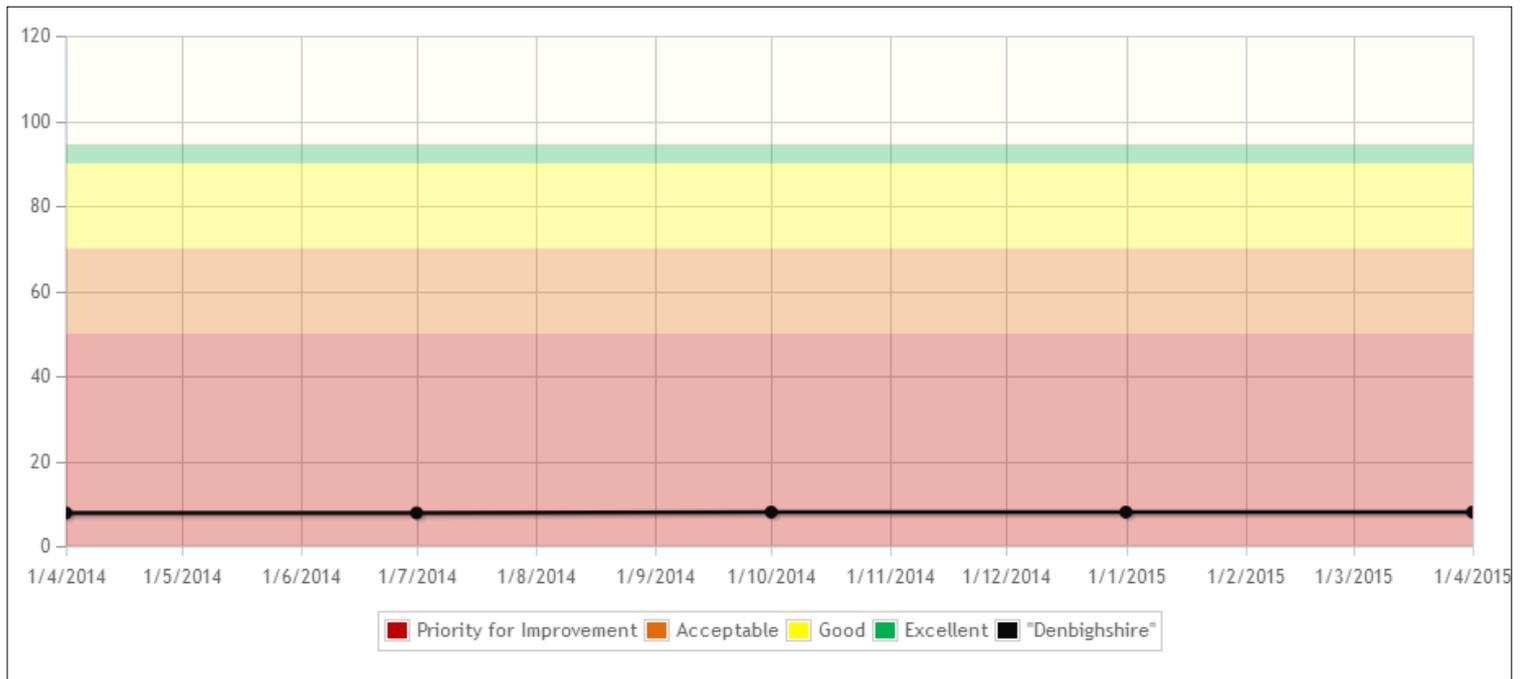
be developed (i.e. with planning permission), as a % of all available land on PSES



**Latest Data Comment**

Q1 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. This indicator's status is Red, Priority For Improvement, but we would expect this at this time. This indicator demonstrates progress against the second phase of activity that's involved with developing land: securing planning permission. These phases are part of the overall, long-term Priority Strategic Employment Sites project. What is important is that the project is progressing well, and it is. If the project continues to progress well, we should see an improvement in the performance of these indicators.

ECA1.3i The percentage of available land on Priority Strategic Employment Sites developed, as a percentage of all available land on PSES's



**Latest Data Comment**

**Q1** No change in developed status since Q1 2014. This indicator’s status is Red, Priority For Improvement, but we would expect this at this time. This indicator demonstrates progress against the third phase of activity that’s involved with developing land: actual development of land. These phases are part of the overall, long-term Priority Strategic Employment Sites project. What is important is that the project is progressing well, and it is. If the project continues to progress well, we should see an improvement in the performance of these indicators.

**Activities**

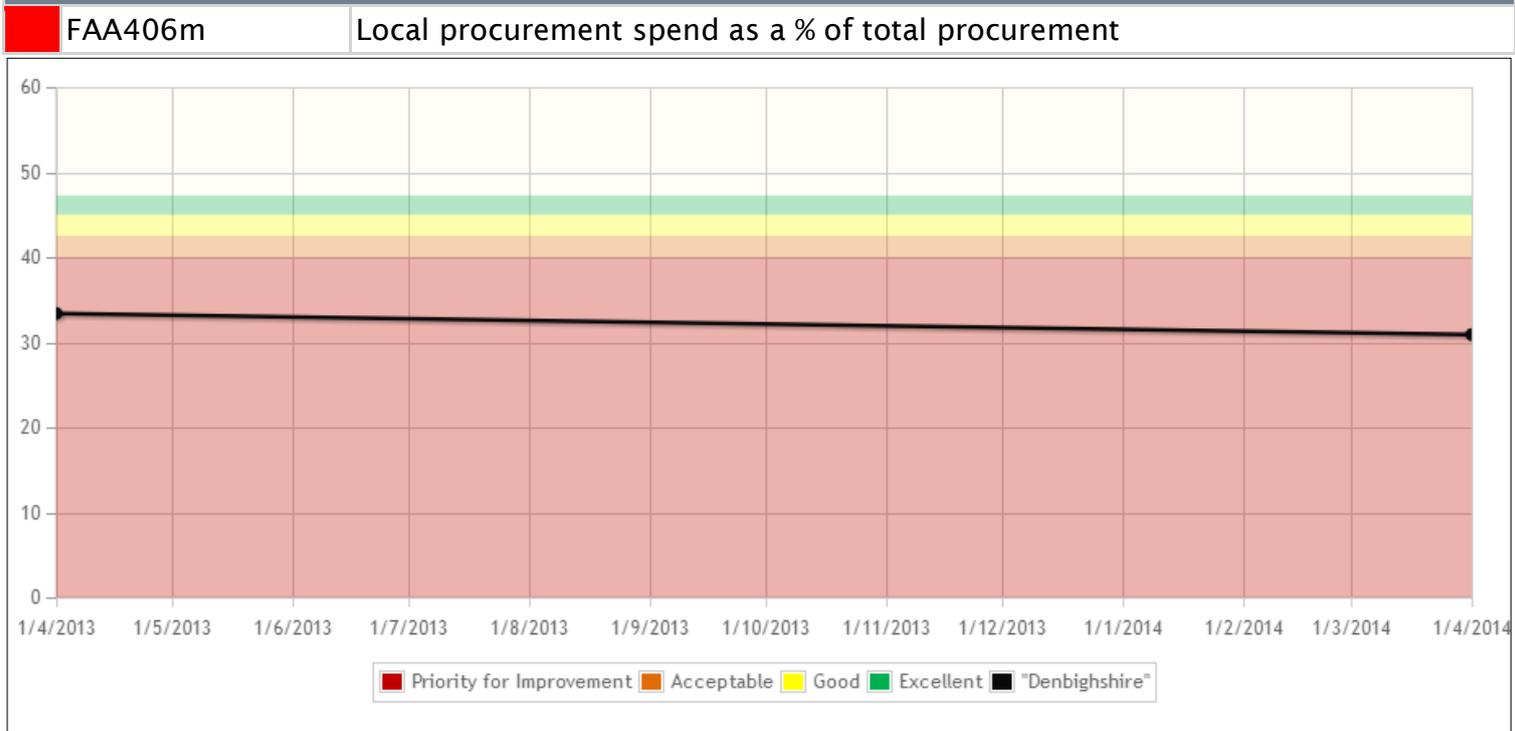
ECA 1.3b	Priority Strategic Employment Sites	06/05/14	31/03/23
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**OUTCOME 2 - SUPPORTED AND CONNECTED BUSINESSES**

<b>Status</b>	Acceptable
<b>Outcome Summary</b>	<p>The overall status for this Outcome is Orange: Acceptable.</p> <p>We still want to increase the proportion of our procurement spend that is spent locally, and the department is now under new management. The original Procurement projects have been rescoped as part of a comprehensive, integrated, and transformative approach to procurement in Denbighshire. A proposal to establish a Procurement Transformation Board was taken to Corporate Governance, and the Board has been established. Their inaugural meeting will take place on 16 September, and six business cases are currently in development for a cluster of procurement-related projects, including: a new strategy and revised Contract Procedure Rules; internal development of e-Procurement; Local supplier development; Upskilling the workforce, and Organisation</p>

structure. Development of the new strategy, and Local supplier development are the two projects that will feature as part of this economy-related outcome. These new business cases may rescope the benefits, leading to a future revision of thresholds for procurement-related indicators.

**Indicators**



**Latest Data Comment**

2014/15 Annual	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.
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ECA2.2i	The percentage of contracts worth over £2 million with community benefit clauses
BusSurv4.2	% of businesses satisfied with quality of advice/support
BusSurv4.1	% of businesses satisfied with access to advice/support

**Activities**

BIM314a	Conduct, collate, analyse and publish results from the Business Survey	01/04/14	31/10/15
ECA 2.1a/2.2a/2.2c	Business Advice & Support	12/09/13	31/03/16
ECA 2.1b	Better Business for All (BFC Phase 1 - Planning & Public Protection)	06/05/14	31/12/15
ECA 2.1 bus case	Develop business case for Better Business For All project	01/04/15	30/09/15
ECA 2.3a	Supportive Procurement (Phase 1 - Procurement Strategy)	02/12/13	28/11/14
ECA 2.3b	Supportive Procurement (Phase 2 - DCC Supply Chain Development)	01/05/14	31/10/14

**Latest Data Comment**

Q1	Now under new management, the original Procurement projects have been rescoped as part of a comprehensive, integrated, and transformative approach to procurement in Denbighshire. A proposal to establish a Procurement Transformation Board was taken to Corporate Governance, and the Board has been established. Their inaugural meeting will take place on 16 September, and six business cases are currently in development for a cluster of procurement-related projects, including: a new strategy and revised Contract Procedure Rules; internal development of e-Procurement; Local supplier development; Upskilling the workforce, and Organisation structure. Development of the new strategy, and Local supplier development are the two projects that will feature as part of this economy-related outcome. These new business cases may rescope the benefits, leading to a future revision of thresholds for procurement-related indicators.
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PR003264	Create a business case for Procurement: Strategy & revised CPRs	01/04/2015	30/09/2015
PR003266	Create a business case for Procurement: Local Supplier Development	01/04/2015	30/09/2015

### OUTCOME 3 – OPPORTUNITIES FOR GROWTH

<b>Status</b>	Acceptable
<b>Outcome Summary</b>	<p>The overall status for this Outcome is Orange: Acceptable.</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> <p>An Economic &amp; Business Development department was created in Q1 2015. Formerly, this team was part of the Housing &amp; Community Development service, so the creation of a dedicated department should see improved focus on the projects that were planned as part of the programme. Already there is evidence of progress, as a business case for the New Growth Sector project is now close to completion.</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
ECA3.3i	No. of Denbighshire residents employed in Growth Sectors

Activities			
ECA 3.1Aa-c	Tourism Growth Plan	05/06/14	31/07/15
ECA 3.2a	New Growth Sectors	01/01/15	01/03/17
EBD1.1a	Develop a business case for the New Growth Sectors project	01/04/2015	30/09/2015
ECA 3.2b/d	Regional Growth Opportunities	11/06/14	30/04/18

PPP311a	Take a pro-active approach to encourage the private sector to develop economic development, by producing master plans, planning briefs and SPGs	01/04/15	31/03/16
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## 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>Much of this data is annual, and will be updated once academic results are published in December.</p>

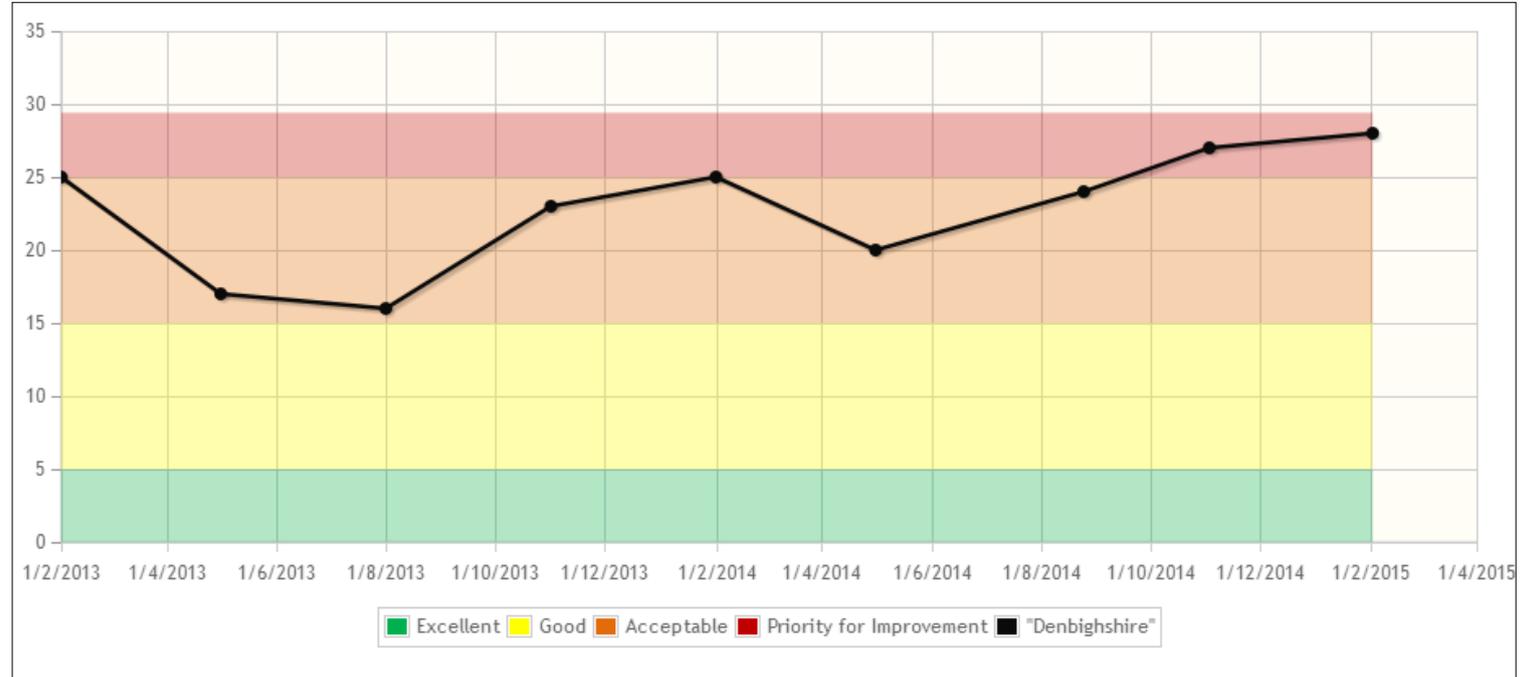
Indicators	
Ed004i	The percentage of children aged 16 - 18 Not in Education, Employment or Training, at the preceding 31 August in Denbighshire
BusSurv3.3a	% of businesses reporting unfilled vacancies due to unsuitable applicants
BusSurv3.3b	% of businesses reporting difficulty recruiting staff with the right skills
ECA4.6i	% of the population aged 18 to 24 claiming JSA
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
eca4.10i	% of people of working age in Denbighshire who are self employed

Activities			
ECA 4.1b,4.2a-c,4.3a	Pathways +	01/04/15	31/07/16

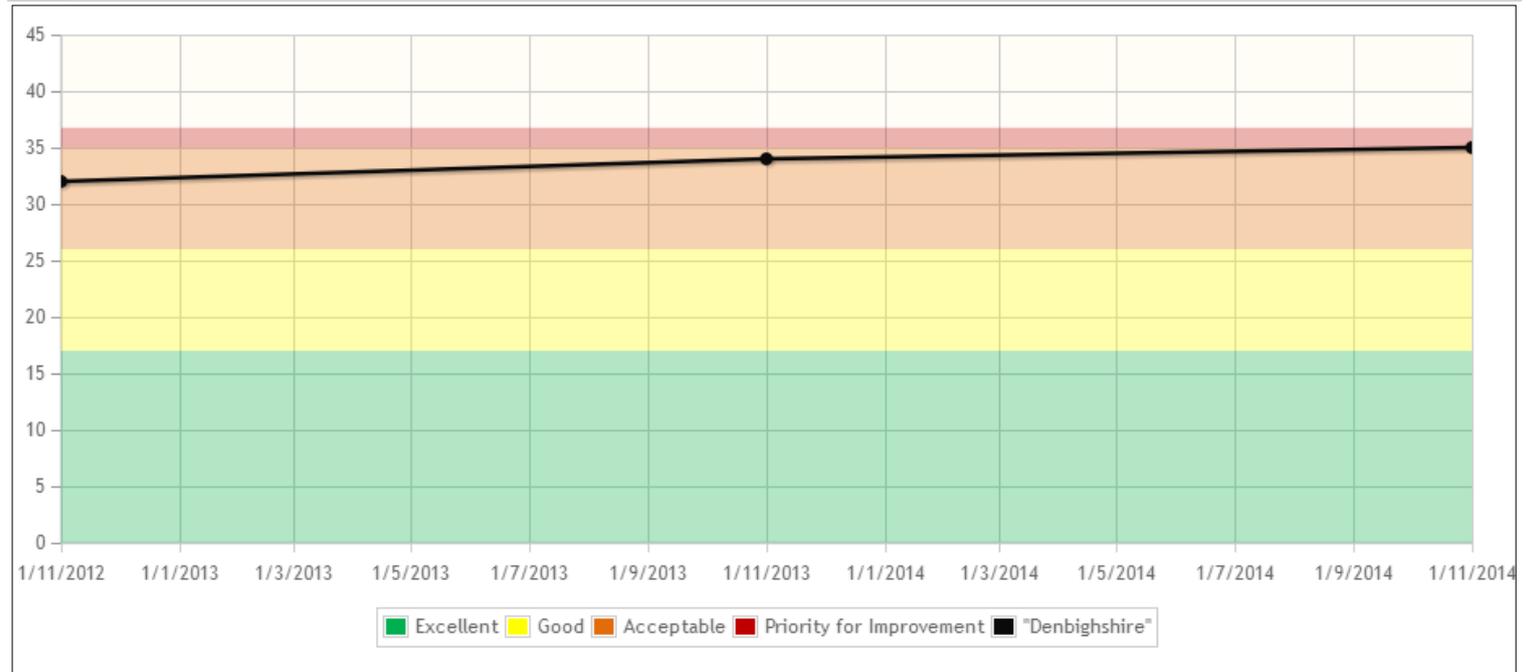
## OUTCOME 5 - VIBRANT TOWNS AND COMMUNITIES

<b>Status</b>	<b>Priority for Improvement</b>
<b>Outcome Summary</b>	<p>The overall status for this Outcome is Red: Priority for Improvement.</p> <p>None of this data is updated on a basis more frequently than annual - WiMD data is only updated once every three years, and was last updated in 2014. Therefore there is no change in the indicators' status.</p> <p>An update to note is that there is work underway to create an Anti-Poverty Group in Denbighshire, which will endeavour to assess the similarities and gaps between anti-poverty programmes operating within the county, and any other issues that seem to be prevalent among those living in poverty. It is hoped this holistic, strategic group will strengthen the approach to tackling poverty in Denbighshire, enabling the faster delivery of more effective anti-poverty measures.</p>

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
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**

Q1 There is work underway to create an Anti-Poverty Group in Denbighshire, which will endeavour to assess the similarities and gaps between anti-poverty programmes

operating within the county, and any other issues that seem to be prevalent among those living in poverty. It is hoped this holistic, strategic group will strengthen the approach to tackling poverty in Denbighshire, enabling the faster delivery of more effective anti-poverty measures. The group will have its first meeting before the end of Q3 2015.

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	Rhyl Going Forward			
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>	Yellow, Good
<b>Outcome Summary</b>	The projects for which we have updates have an Excellent status, but there is one for which we are awaiting an update.

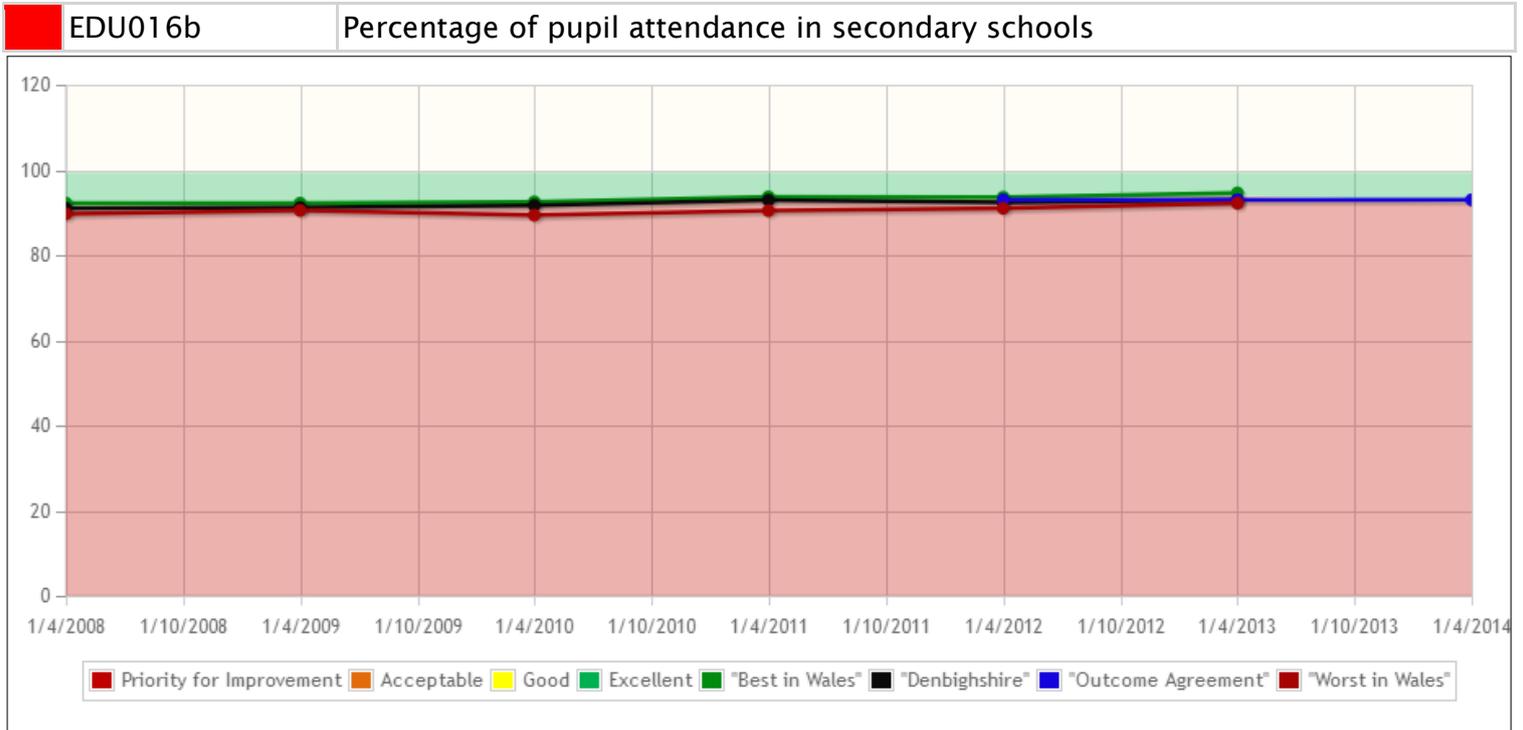
Activities				
ECA 6.1a-c	Locate in Denbighshire- Inward Investment Marketing Campaign	17/04/14	04/02/15	
ECA 6.2a	Develop a Destination Management Plan for Denbighshire	01/04/14	30/06/14	
ECA 6.2b / 1.3a	Enquiry Handling for Sites & Premises	24/11/14	30/06/15	

**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 two performance measures. 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)
EDU017	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

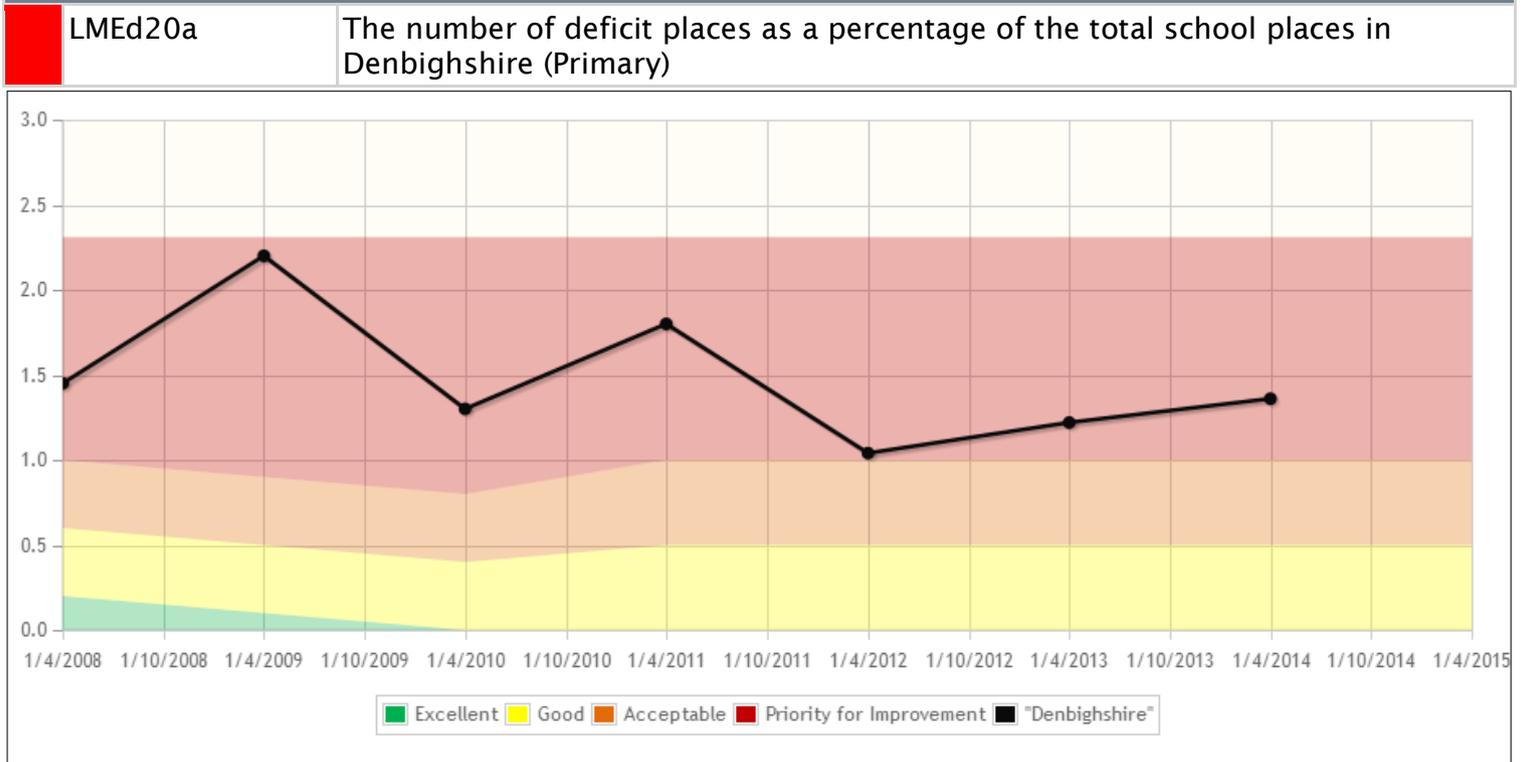


**Latest Data Comment**

2013/14 Academic Year

Secondary school attendance has recovered beyond last year'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.

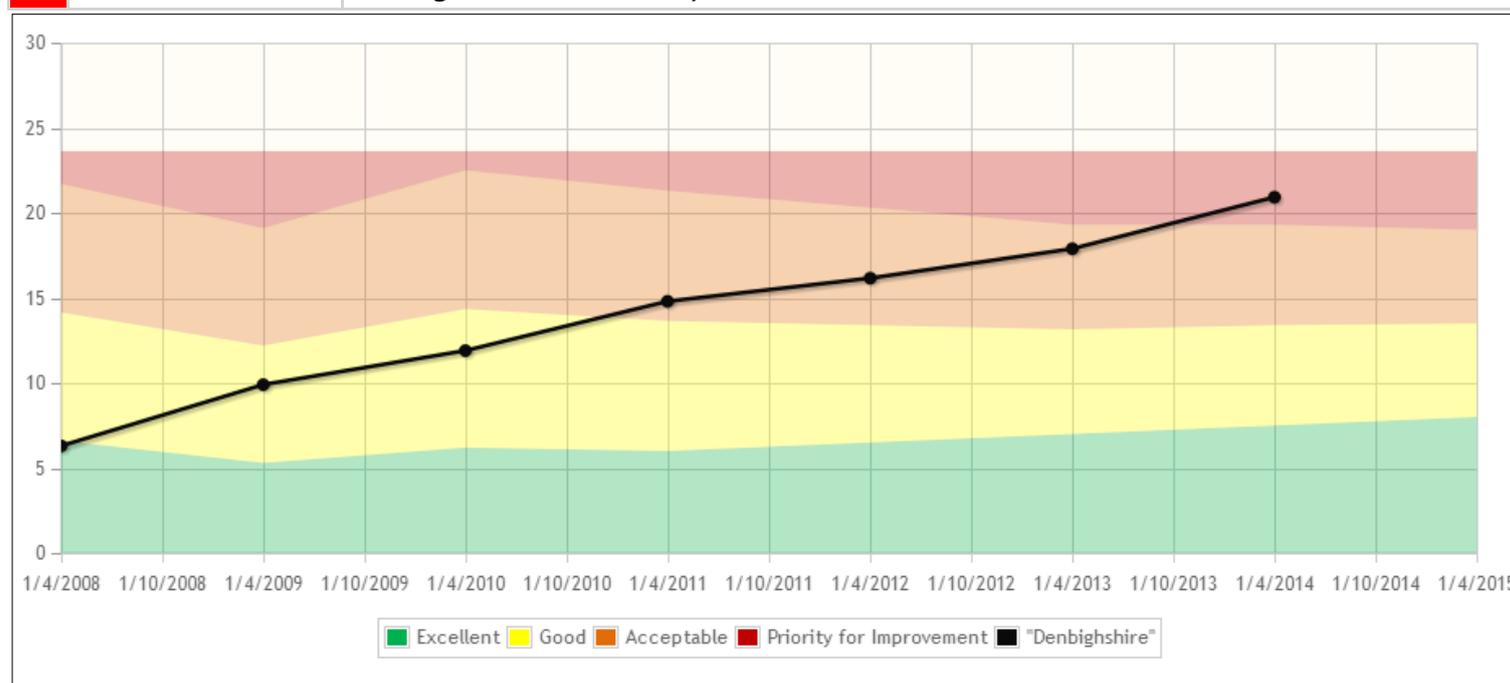
**Measures**



**Latest Data Comment**

2014/15 Annual	The increase in pupil numbers in the primary sector has created a small increase in the number of deficit places in the primary sector
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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)



**Latest Data Comment**

2014/15 Annual	The percentage has increased as the number of pupils in secondary education has reduced due to demographics. These numbers are not expected to increase until 2018.
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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
ECA 4.1b,4.2a-c,4.3a	Pathways +	01/04/15	31/07/16
ECA 4.2a-c	TRAC	07/04/14	31/08/20
EDU117a	Health and Wellbeing Outcomes for Schools	01/04/15	31/03/16
EDU118a	Review of Athrawon Bro Service for schools	01/04/15	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
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
EDUa008	Literacy, Numeracy & ICT Skills development in schools	01/04/14	31/03/16
EDUa009	Soft skills / skills for employment	01/04/14	31/03/16
EDUa011	Careers advice and support	01/04/14	31/03/16
EDUa012	Work experience opportunities	01/04/14	31/03/16
EDUa013	Apprenticeships	01/04/14	31/03/16
EDUa014	Links between schools, colleges and employers	01/04/14	31/03/16
EDUa015	Advanced skills for growth sectors	01/04/14	31/03/16
EDUa018	Challenge Action: Further develop the role of the School Standards Monitoring Group (SSMG), to include focus on headteacher performance and school attendance	22/04/15	31/05/16
EDUa019	Challenge Action: Continue to develop Denbighshire's own leadership of GwE	22/04/15	31/03/16
EDUa020	Challenge Action: Service to progress its strategy on improving secondary school attendance, and to circulate a paper to Scrutiny for information	22/04/15	30/06/15
EDUa021	Challenge Action: Analysis of Yr13 2015 destination data using a sample from our sixth-form schools	01/07/15	31/10/15
EDUa022	Curriculum Enrichment Programme	01/04/15	31/03/16
PR000044	Rhyl New School	22/10/12	11/07/16
PR000055	Bodnant Community School Extension and Refurbishment	20/12/12	31/12/16
PR000247	Extending Secondary Welsh Medium Provision - Ysgol Glan Clwyd Extension & Refurbishment	06/01/14	31/08/18
PR000319	Ruthin Area Review: Ruthin Town School Modernisation	21/04/14	01/09/18
PR000330	Ruthin Area Review: New Area School for Ysgol Carreg Emlyn	01/01/14	30/10/17
PR000332	Ruthin Review -New Area School for Llanfair DC and Pentrecelyn	01/08/14	03/09/18

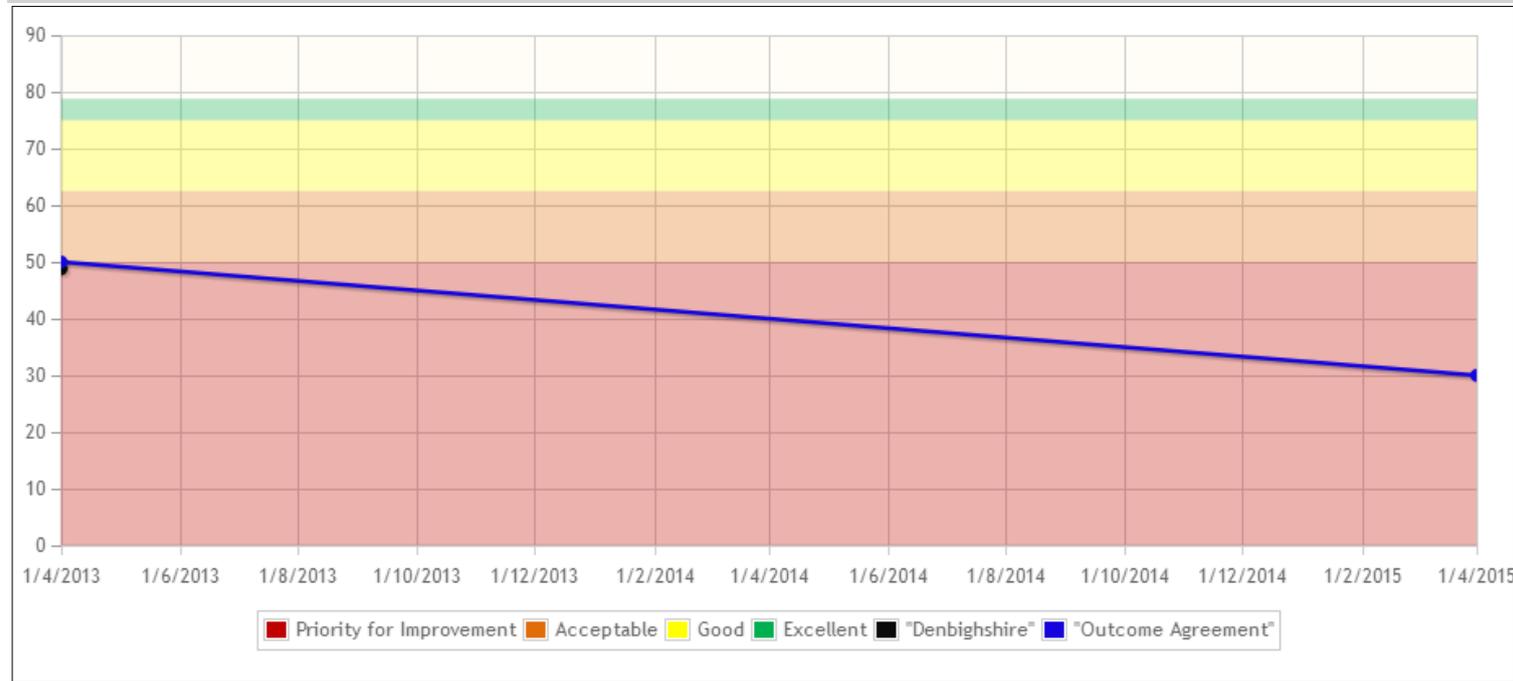
**PRIORITY - IMPROVING OUR ROADS**

**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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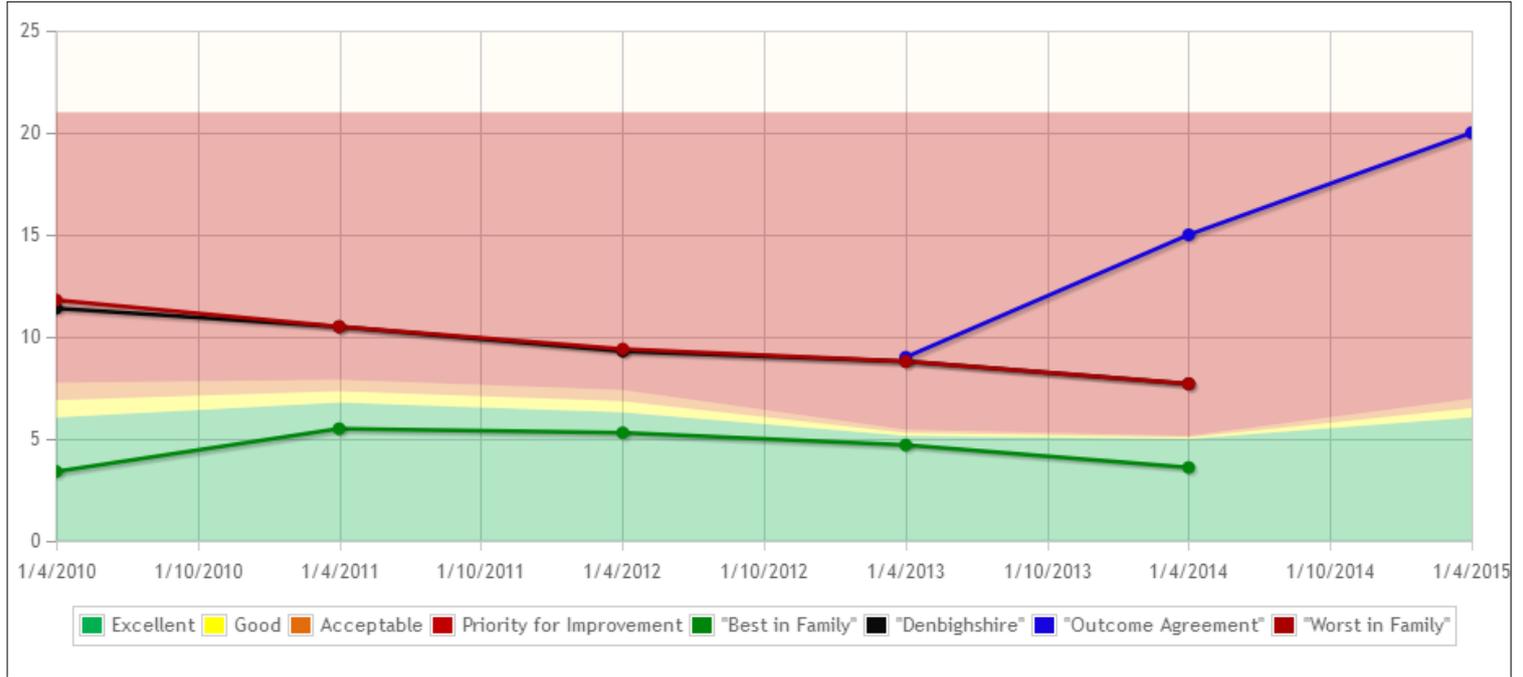


**Latest Data Comment**

<b>2013 Bi-Annual</b>	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.
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<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)
<b>THS012a</b>	The percentage of principle A roads that are in overall poor condition

	<b>THS012b</b>	The percentage of non-principal/classified B roads that are in overall poor condition
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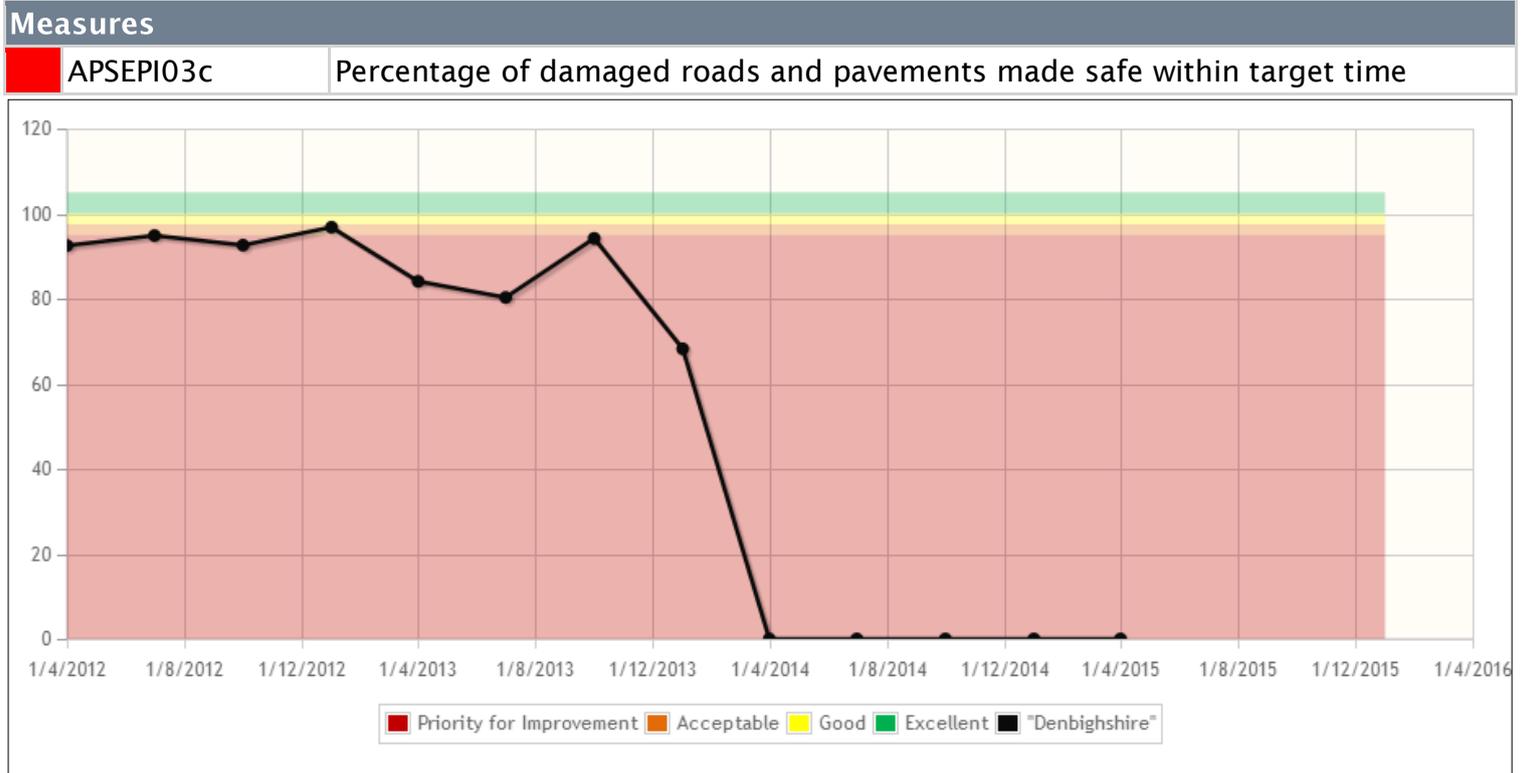
**Latest Data Comment**

2014/15 Annual

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) continues to be a Priority for Improvement. It is anticipated that budget reductions will have an adverse impact on this indicator.

	<b>THS012c</b>	The percentage of non-principal/classified C roads that are in overall poor condition
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	<b>THS012</b>	The percentage of principal (A) and non-principal (B) and (C) roads that are in overall poor condition
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**Latest Data Comment**

Q1	In the interests of efficiency and modernisation, Streetscene moved away from using COMMS (the system previously used to create this percentage figure) and is introducing the new Symology system. Percentage figures will be generated in Quarter 2 with more accurate data available in Quarter 3 and 4 for measure.
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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**

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	31/03/16
HES113a	Resurfacing works	01/04/15	31/03/16
HES114a	Microasphalt laying works	01/04/15	31/03/16
HES115a	Surface dressing works	01/04/15	31/03/16
HES116a	Review car park tariffs	01/04/15	31/07/15
HES117a	Introduce telemetry system for car park pay & display	01/04/15	31/03/16

		machines		
	HIA004	Implement policy by delivery of dropped kerbs on prioritised key routes	01/04/14	31/03/16

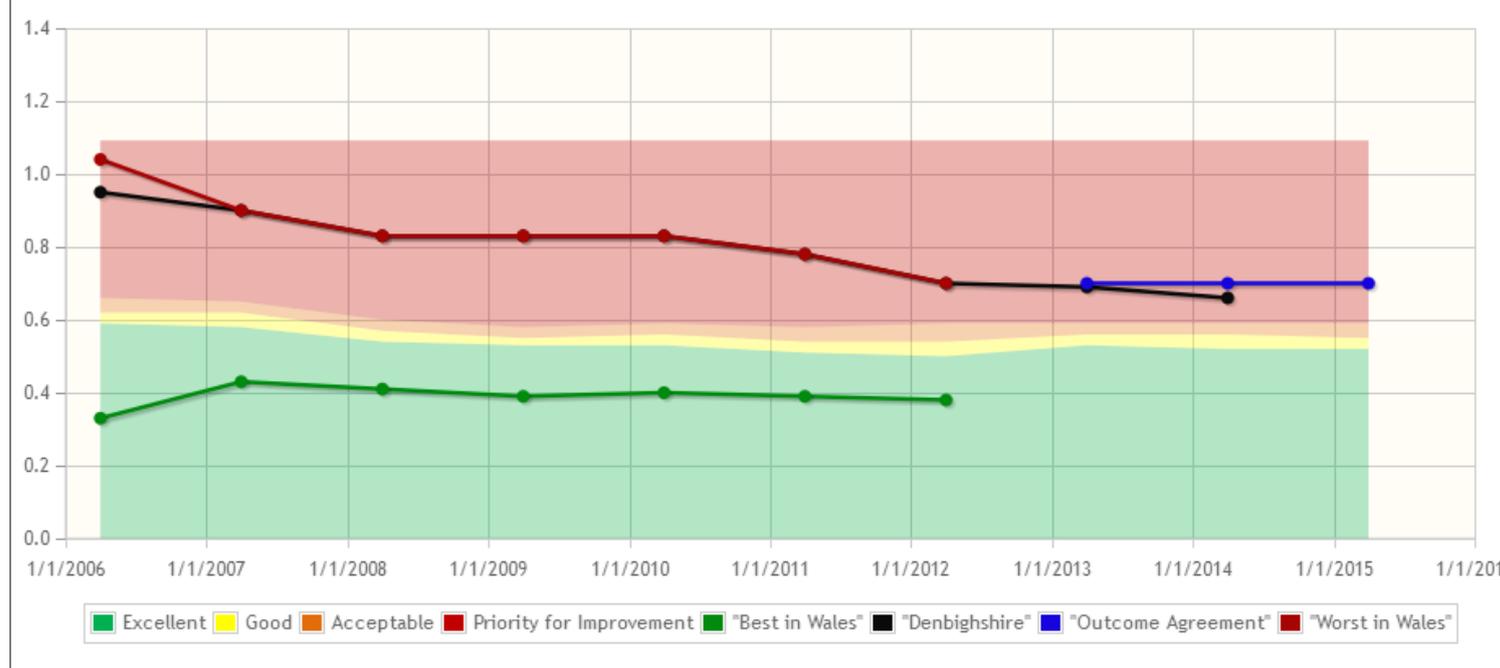
**PRIORITY - VULNERABLE PEOPLE ARE PROTECTED & ABLE TO LIVE AS INDEPENDENTLY AS POSSIBLE**

**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>Independent 18</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**

<b>Q1</b>	Denbighshire has traditionally experienced a higher rate of placements than many other LAs. We are working to reduce the no. 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 no. of people we support in residential care is diminishing, but it will take a no. of yrs to bring the total to an acceptable level due to the long term nature of the services already being provided.
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**Measures**

<b>ABS m3</b>	The percentage of people no longer needing a social care service following involvement from the reablement and intake service
<b>Assistive18</b>	The number of adult clients in receipt of assistive technology (aged 18 or over)
<b>Newcarehome65</b>	The number of new placements of adults whom the authority supports in care homes (aged 65 or over)

**Latest Data Comment**

Q1	Newcarehome65 - this is a `count` only. ROYG status not applicable
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QPSR002	The average number of calendar days taken to deliver a Disabled Facilities Grant
QSCA001	The rate of delayed transfers of care for social care reasons per 1000 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**

ABS02	In-house Social Care Provision		
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
CFS206a	The development of a new Care Leavers Service commissioned through engagement and co-production	01/04/15	30/09/15
CFS406a	Improve the approach to inclusive practice of mainstream providers of services to children and young people, so that these services can be easily accessed by children with additional needs	01/04/15	31/03/16
CSS101a	Development and implementation of the Supporting Independence in Denbighshire (SID) vision, including: engaging with Town & Community Councils and the 3rd Sector to develop supportive communities	01/04/15	31/03/16
CSS102a	Working with providers in the independent sector to enable the council to commission "outcomes" rather than "services" from providers.	01/04/15	31/03/16
CSS302a	Specialist Services Development. We will review the roles & responsibilities within Specialist Service and consider whether it is feasible to develop a whole of life disability service.	01/04/15	31/03/16
CSS304a	Implementation of changes necessary to respond to the Housing Act	01/04/15	31/03/16
CSS305a	Continue to promote and develop integrated partnership working with health (developing formal integrated structures and governance arrangements).	01/04/15	31/03/16
CSS306a	Continue to develop person centred approaches to support and empower citizens to gain independence and achieve the outcomes that are important to them, including working with the Social Services Improvement Agency to test the National Outcomes Framework.	01/04/15	31/03/16
CSS307a	We will test a different way of working with citizens at risk of losing their independence that is community focussed and geared towards promoting independence. This will be part of a national `Community Led Conversations' programme run by the NDTi	01/04/15	31/03/16

MSSEWB201 3/03	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>	<b>Excellent</b>
<b>Outcome Summary</b>	<p>The overall position for this outcome is Green: Excellent. There are no exceptions to report on for quarter 1 2015/16.</p> <p>The two activities which relate to Community Support Services with regard to the improvement of processes in both POVA and DoLS are due to commence in quarter 2; therefore, a ROYG status for quarter 1 is currently not applicable.</p>

Indicators	
QSCC010	The percentage of referrals that are re-referrals within 12 months

Measures	
QSCA019	The percentage of adult protection referrals completed where the risk has been managed
QSCC013ai	The percentage of open cases of children on the child protection register who have an allocated social worker
QSCC015	The percentage of initial core group meetings due in the year which were held within 10 working days of the initial child protection conference
QSCC034	The percentage of child protection reviews carried out within statutory timescales during the year

Activities			
CFS102a	Implement a coherent service wide approach to the use of risk models and risk management in the direct work with families.	01/04/14	31/03/16
CFS106a	Develop a Strategy to further strengthen impact of early intervention services and an Options Appraisal for strengthening the interface between TAF and Intake Services	01/04/15	30/09/15
CFS107a	Develop the final year plan for delivery of Families First to include preparation to exit from the programme	01/04/15	31/03/16
CFS108a	Develop and deliver an effective training programme for 'all staff' around providing stability for vulnerable families	01/04/15	31/03/16
CFS207a	Implement actions from Foster Care Profile exercise undertaken in 2014/15.	01/04/15	30/09/15

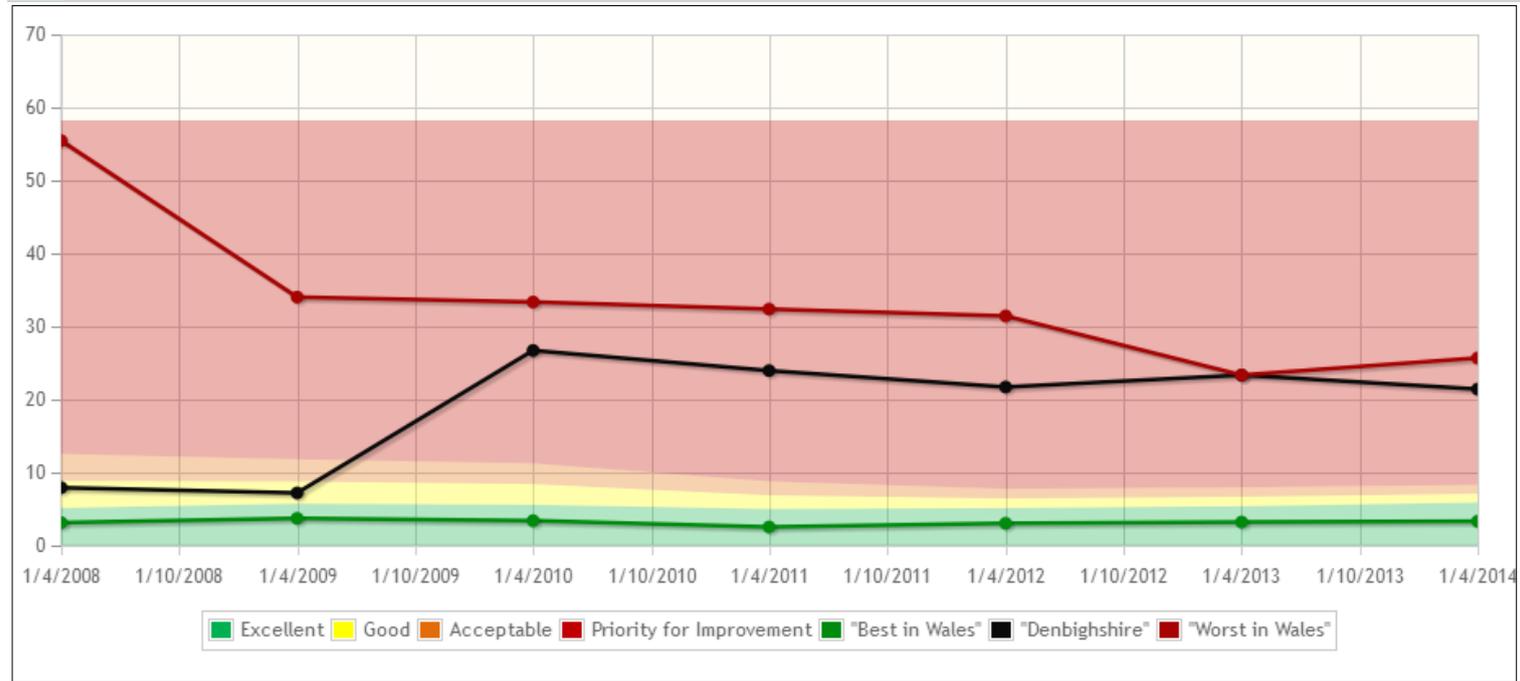
CFS208a	National Outcomes Framework Pilot for Looked After Children and children at risk of becoming Looked After	01/04/15	30/09/15
CFS302a	Establish a learning framework for identifying and prioritising safeguarding issues to be addressed	01/02/14	30/09/14
CFS303a	Implement Signs of Safety approach to manage child protection conferences	01/02/15	31/12/15
CFS304a	Aim to ensure every child is subject to an appropriate intervention	01/05/15	31/03/16
CFS305A	Improve basic Skills Set for communicating with children	01/04/15	31/12/15
CFS306a	Implement an effective approach to Core Groups ensuring they adhere to the creation and implementation of a child protection plan	01/05/15	31/03/16
CSS201a	Improve POVA processes to support the role of the Designated Lead Manager	01/07/15	31/03/16
CSS202a	Improve processes to ensure more effective management of the DoLS workload	01/07/15	31/03/16
<b>Latest Data Comment</b>			
Q1	CSS201a and 202a - Improvements to processes in POVA and DoLS - to be reported Quarter 2 onwards.		

**PRIORITY - CLEAN & TIDY STREETS**

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

<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. The Cleanliness Index has now been replaced with the Keep Wales Tidy Cleanliness Indicator, as the Index is no longer to be collected.

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**

2014-15 Annual	The rate of fly-tipping in Denbighshire fell slightly in 2014/15, but remains high in the context of Wales, with 2024 incidents being recorded. We believe we are 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.
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KWT001i	Keep Wales Tidy - Cleanliness Indicator
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Measures	
QPPP101m	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

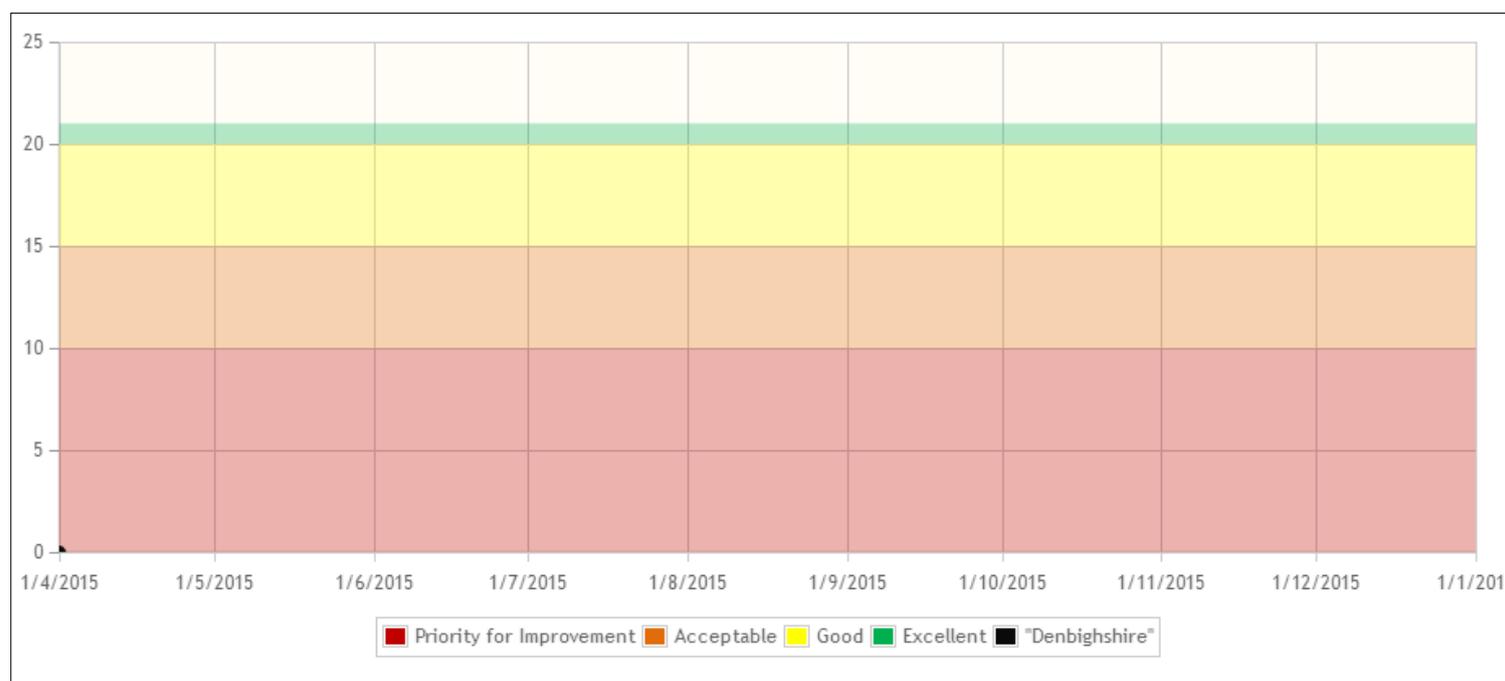
Activities			
HES204a	Collaboration between Streetscene and Public Protection in relation to dog fouling	01/04/15	31/03/16
HES205a	Streetscene/Countywide engagement with the general public in relation to dog fouling	01/04/15	31/03/16
PPP104a	Develop and implement a coordinated approach to tackling identified eyesore sites across the county		31/03/15
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 AND QUALITY TO MEET THE NEEDS OF INDIVIDUALS AND FAMILIES**

<b>Status</b>	<b>Good</b>
<b>Outcome Summary</b>	<p>The overall position for this outcome is Yellow: Good. There is one indicator and one performance measure that are considered to be a priority for improvement. These are detailed below.</p> <p>Housing managers within the council’s tenanted housing services (now within the Finance &amp; Assets Service) have met to review their Service Plan, supported by the Strategic Planning &amp; Performance Team. From this a number of key activities that would support this outcome were identified, to be taken forward during the next 18 months or so. Once confirmed these will be included in the quarter 2 report. It is also possible that some indicators / performance measures will also be reviewed as part of this work.</p>

Indicators	
JHLAS03i	The years of supply of housing land as determined by the Joint Housing Land Availability Study
QPSR007a	Of the Houses in Multiple Occupation known to the local authority, the percentage that have a full license
QLI-PLA006	The number of additional affordable housing units granted planning permission as a percentage of all additional housing units granted planning permission during the year



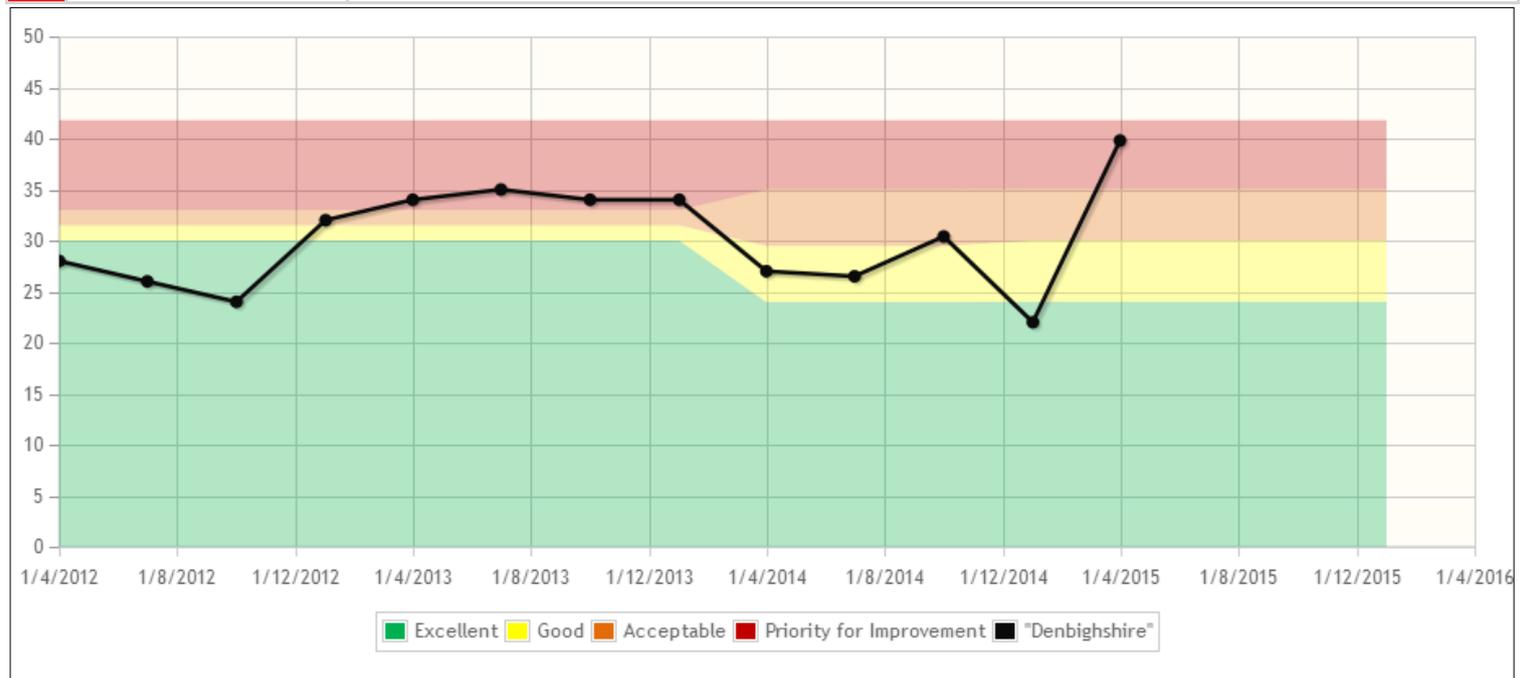
**Latest Data Comment**

Q1 This indicator shows how many dwellings have been granted planning permission and out of those how many are `affordable`. In the first quarter, planning permission has been granted for 9 dwellings, none of which meet the policy criteria to provide an affordable dwelling. Even though this indicator is showing as `red` it would be inappropriate to identify this as a `Priority for Improvement` because the Council Policy does not require an affordable dwelling to be provided in these cases.

PPPAH001	The additional supply of affordable housing, including social housing, provided during the year
PPPMH001	The additional supply of market housing, provided during the year

**Measures**

HHA013	The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months
QPLA004c	The percentage of householder planning applications determined during the year within 8 weeks
QPSR002	The average number of calendar days taken to deliver a Disabled Facilities Grant
QPSR004	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



**Latest Data Comment**

Q1 There has been an increase in hard to let properties in Quarter 1 resulting in increased re-let times.

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	The percentage of council properties compliant with the Welsh Housing Quality Standard

Activities			
FAA402a	Develop and embed some county-wide initiatives to enhance tenant engagement and satisfaction	01/04/15	31/03/16
Latest Data Comment			
Q1	This item is currently under review by tenanted housing managers, there being a number of new activities that have been identified for the Finance & Assets Service Plan that will improve the way the council engages with its tenants and understands their needs.		
FAA405a	Publish results from the 2014/15 Council Tenant survey	01/04/15	31/03/16
FAA406a	Create an action plan based on the results from the Council Tenant survey	01/04/15	31/03/16
FAA502a	Undertake work to enable identified vacant private sector dwellings to be converted into Council Housing	01/04/15	31/03/16
FAA503a	Prepare sites to enable new Council House builds	01/04/15	31/03/16
Latest Data Comment			
Q1	This item is currently under review and will link with the work that is being undertaken to revise the council's housing strategy. The council is committed to improving its strategic approach to the buying, selling and building of council houses to better meet the needs of our residents.		
HCD103a	Develop and deliver a Housing Strategy	01/04/14	31/03/16
MSSEWB2013/03	Extra Care – Independent living in a safe and supported environment	15/04/13	
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, planning briefs and SPGs	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	31/03/16

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

**OUTCOME 13 - SERVICES WILL CONTINUE TO DEVELOP AND IMPROVE**

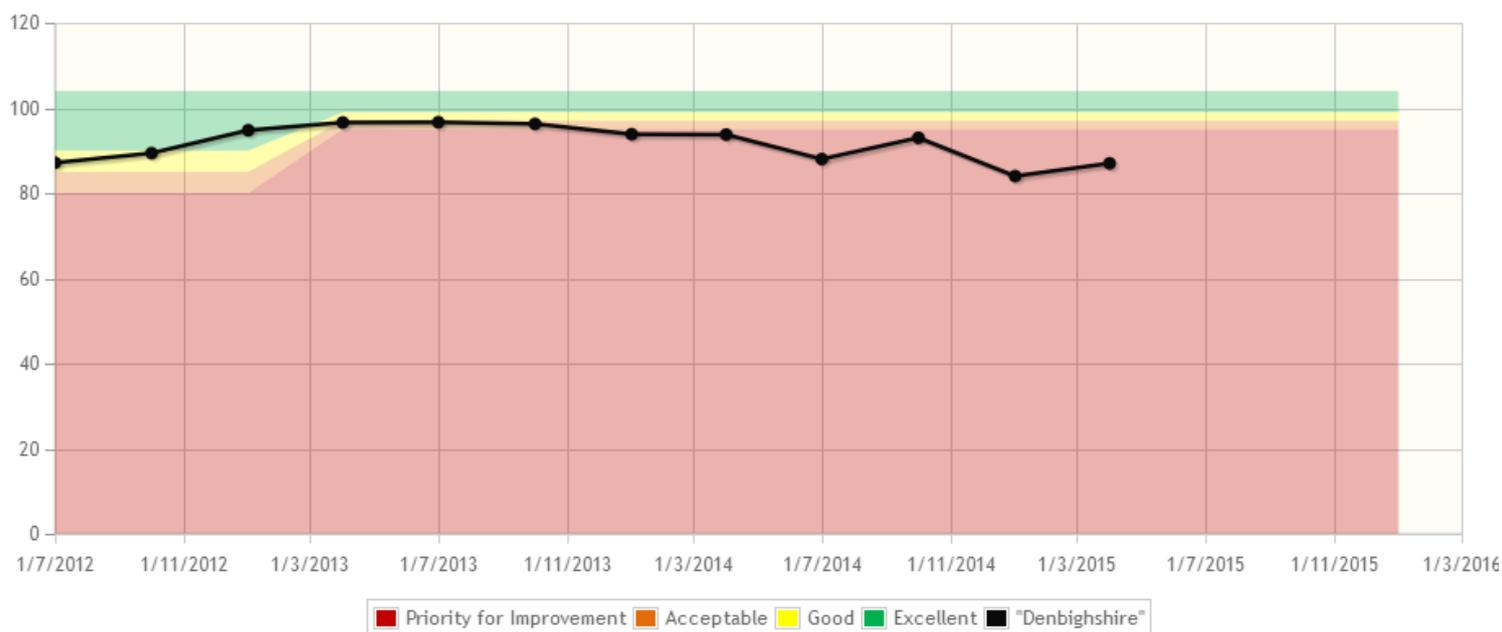
<b>Status</b>	<b>Good</b>
<b>Outcome Summary</b>	<p>The overall status for this Outcome is Yellow: Good.</p> <p>Two indicators with a Red: Priority for Improvement status are from the Residents' Survey that was conducted in 2013.</p> <p>The number of complaints received increased very slightly this quarter. The percentage of external stage 1 complaints that were responded to within corporate timescales remains Red: Priority for Improvement. 87% were responded to on time (85 out of 106). An item regarding the response rate was due at June's Performance Scrutiny, but was moved to the July meeting. An update will be provided once minutes are available.</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)

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>Latest Data Comment:</b>	
Q1	M102m - No Modernisation projects were due a post implementation review during quarter 1.

PCOTDCC	The % of external stage 1 complaints that are responded to within corporate
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timescales (DCC)



**Latest Data Comment**

Q1 85 out of 106 stage 1 complaints were responded to within corporate timescale in Quarter 1.

ROCDCC

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

**Activities**

BIM114a	Support Town and Area Champions and Member Area Groups to develop revised Town and Area Plans in collaboration with Partners and Communities in line with the Wellbeing Plan	01/04/15	31/03/16
CML13	Modernisation of the Library Service		
EDU119a	Preparing for merger with Children & Family Services	01/04/15	31/03/16
LDS203a	Establish and operate a Task & Finish sub-scrutiny group to examine the Impact of Budget Cuts on the Corporate Plan and the Council's Performance	01/04/15	31/03/17
PR000317	Digital Choice - Getting the Customers Ready	11/04/14	01/04/15
PR000494	Archives & Records Management Transformation	01/09/14	28/02/18
WLS001	Consider our position in relation to the Welsh Language Standards set by the Welsh Language Commissioner and develop an action plan to deliver them	01/04/15	31/03/17

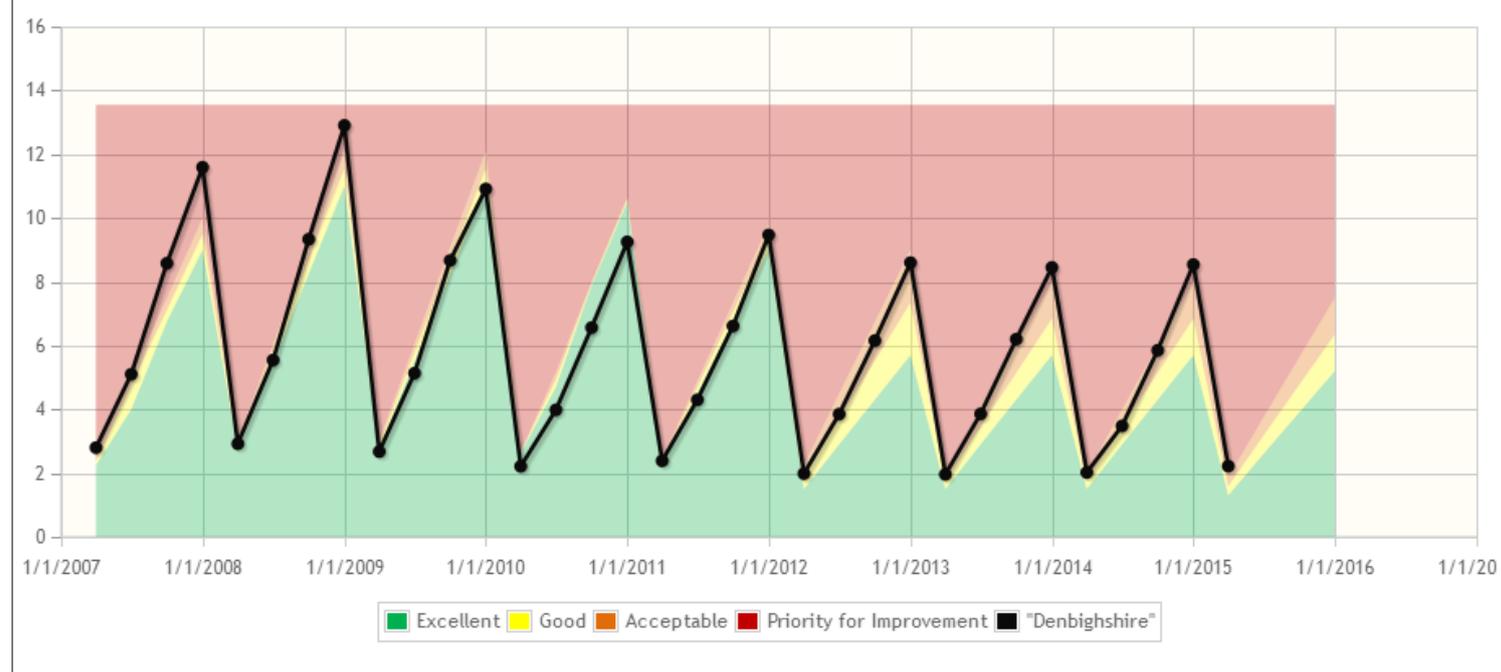
**Latest Data Comment**

Q1 Final Welsh Language Standards are currently awaited - expected to be received in September 2015.

**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>Red indicators include the number of working days/shifts lost due to sickness absence (HR Business Partners are working closely with services to tackle these issues); Carbon emissions in primary schools (reflecting the age of many schools and an increased IT provision within them); the percentage of non-school staff equipped for agile working (which is relatively stable and we want it to increase); and the percentage of staff receiving a performance appraisal when one is due (HR is monitoring this monthly with services).</p>

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



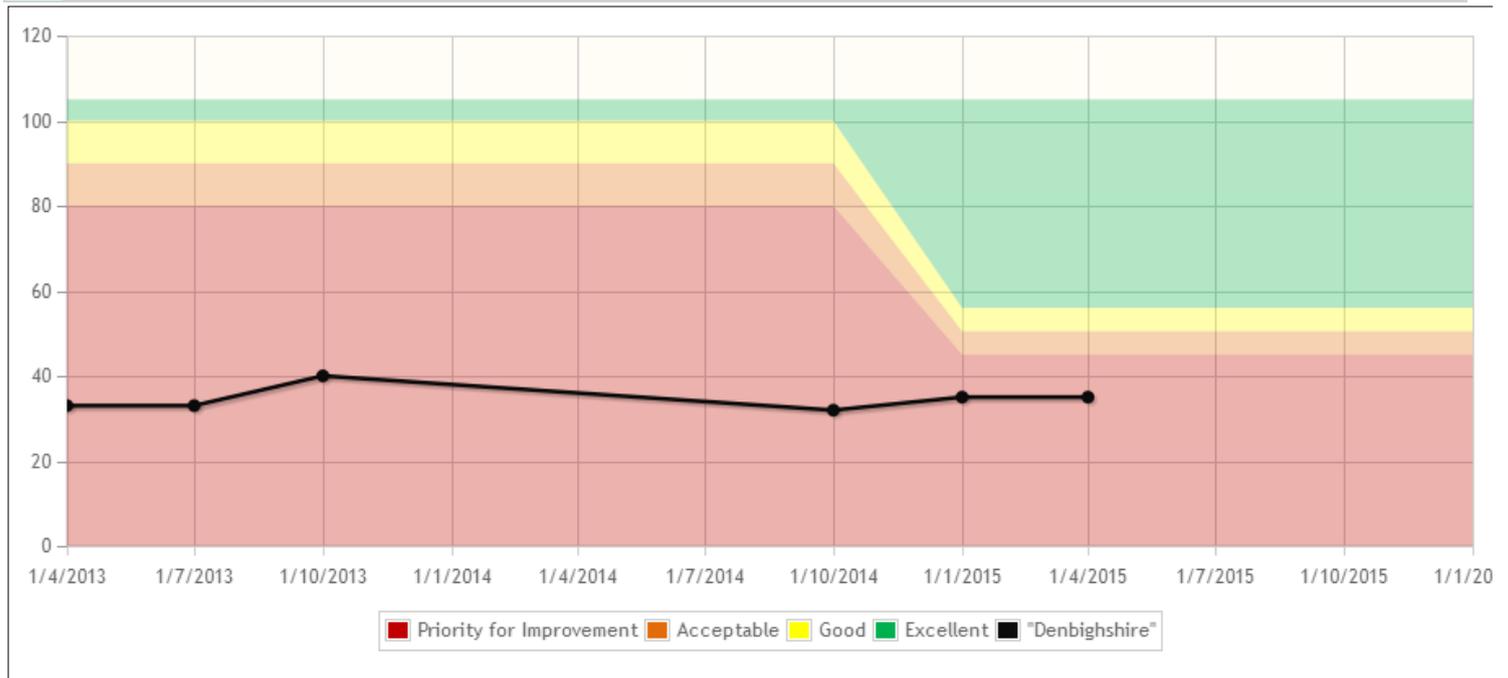
**Latest Data Comment**

Q1	HR Business Partners are aware of the sickness levels being high across a number of services and have raised that with their service areas and we have started to tackle some of the issues in those services.
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
<b>Latest Data Comment</b>	
Q1	This is an indicator for which baseline data is currently being collected

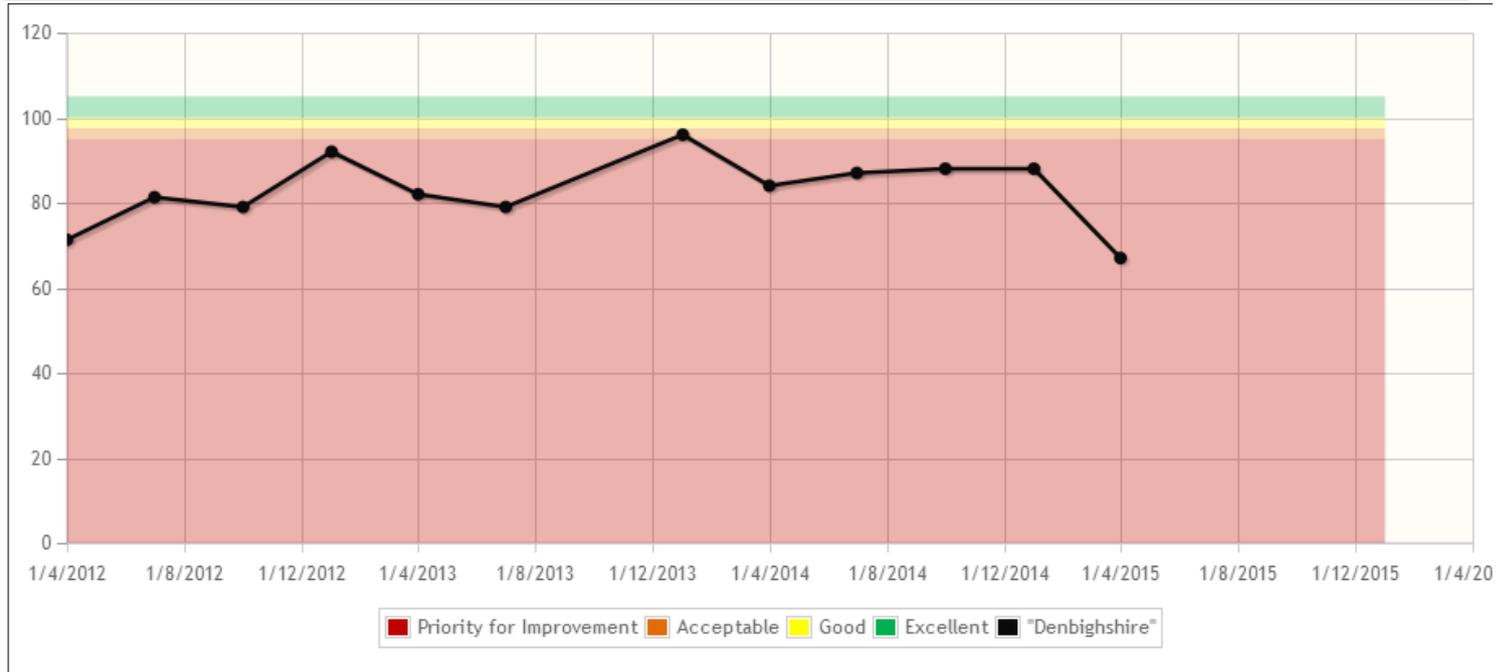
FAA101m	Corporate office space occupied by Denbighshire County Council (m2) per FTE
FAA110i	Carbon emissions (carbon kgs) per m2 of Denbighshire's corporate office space
FAA111i	Carbon emissions (carbon kgs) per m2 in Denbighshire's primary schools
FAA112i	Carbon emissions (carbon kgs) per m2 in Denbighshire's secondary schools
<b>Latest Data Comment</b>	
Q1	FAA110, 11 & 12 – We are unable to provide information for carbon emissions at present due to a major issue with the new British Gas billing system. This issue is affecting the majority of Welsh authorities. British Gas are working on fixing the errors but it is taking quite some time.

ICT106i	The percentage of non-school staff who have been equipped for agile working
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Latest Data Comment	
Q1	This is a red status because we want more of our personnel to work on a more agile basis, but we have a project underway to roll out agile working and this is progressing well.

SHR104i	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**

Q1	HR Business Partners are now receiving monthly reports to enable them to monitor more effectively completion percentages and are keeping their services informed of the figures.
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Activities				
	FAA302a	Introduce an apprenticeship scheme for the repairs & maintenance section	01/04/15	31/03/16
	PMPDCC	Implement the project: Change Management the Denbighshire Way	01/04/14	31/03/16
	PR000073	Office Accommodation Review		
	PR000157	Electronic Document and Record Management System (EDRMs)	01/04/13	31/03/16
	PR000251	Centralised Mailroom Project	01/04/15	30/04/17
	PR000304	Outlook Rollout	28/05/14	31/12/14
	PR000309	Windows 2003 Migration		31/12/15
	PR000318	Digital Choice - Getting the council ready	01/10/14	
	PR000344	Flexible Working	01/08/14	31/12/15
	PR003096	Central Invoice Registration Phase 2	01/10/14	31/03/18

## NATIONAL STRATEGIC INDICATORS

Denbighshire's performance in the statutory indicators is excellent, with 20 in the top half of Welsh authorities and 14 in the top quartile. We also have the fewest number in the bottom half. We improved or maintained our position in 22 indicators, but declined in 8.

NSI	Indicator	Denbighshire	Quartile	Improvement
1	EDU/002i - School leavers with no qualifications (%)	0.00	1	↑
1	EDU/002ii - Looked after school leavers with no qualifications (%)	0.00	1	↔
2	EDU/003 - Pupils achieving the KS2 CSI (%)	86.61	2	↑
3	EDU/006ii - Pupils receiving a Welsh teacher assessment in Welsh at KS3 (%)	20.23	1	↑
4	EDU/011 - Average qualification points score	562.77	1	↑
5	EDU/015a - SEN statements issued in 26 wks (inc. exceptions) (%)	100.00	1	↔
5	EDU/015b - SEN statements issued in 26 wks (exc. exceptions) (%)	100.00	1	↔
6	EDU/017 - Pupils achieving Level 2 threshold including a GCSE grade A*-C in English or Welsh (1st language) and maths (%)	55.64	2	↑
7	**HHA/013 - Homeless prevention (%)	98.45	N/A	↑
8	LCL/001(b) - Library use, per 1,000 population	5798.86	2	↓
9	LCS/002(b) - Visits to sports facilities per 1,000 population	8044.83	3	↑
10	PLA/006(b) - Additional affordable housing units provided (%)	23.19	4	↓
11	PSR/002 - Delivering Disabled Facility Grants (average days)	178.22	1	↑
12	PSR/004 - Vacant private dwellings returned to occupation (%)	22.15	1	↑
13	SCA/001 - Delayed transfers of care, per 1,000 population 75+	1.27	1	↓

14	*SCA/002a - Older people helped to live at home, per 1,000 population 65+	43.84	4	↓
14	SCA/002b - Older people in care homes, per 1,000 population 65+	19.30	2	↑
15	SCA/019 - Adult Protection Referrals - risk managed (%)	100.00	1	↔
16	SCC/002 - Looked after children changing school (%)	21.78	4	↓
17	SCC/004 - Looked after children with 3 or more placements (%)	9.88	3	↑
18	SCC/011b - Children seen alone by a social worker at initial assessment (%)	54.87	2	↑
19	SCC/033(d) - Former looked after children in contact with the authority at 19 (%)	100.00	1	↔
19	SCC/033(e) - Former looked after children in suitable accommodation at 19 (%)	88.89	3	↓
19	SCC/033(f) - Former looked after children in education, training or employment at 19 (%)	55.56	3	↓
20	SCC/037 - Average qualification points score for looked after children	438.50	1	↑
21	SCC/041a - Eligible, relevant and former relevant children with pathway plans (%)	83.33	4	↓
22	STS/006 - Fly tipping incidents cleared within 5 working days (%)	97.48	2	↑
23	THS/007 - Concessionary bus pass holders aged 60+ (%)	82.46	3	↑
24	WMT/004(b) - Waste sent to landfill (%)	14.32	1	↑
25	WMT/009(b) - Local Authority collected municipal waste prepared for reuse, recycling and composting (%)	65.87	1	↑

\* SCA/002a does not take into account Denbighshire's ambition to meet people's need through reablement and community services rather than managed care. Good performance should be low in this indicator. Denbighshire's performance has therefore improved in relation to both our and Wales' ambition to reduce formal support to individuals, and should therefore be seen as being in the top quartile.

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

## NATIONAL INDICATORS

Performance declined in the following National Strategic Indicators (NSIs) and Public Accountability Measures (PAMs) in 2014/15:

Indicator	2013/14	2014/15	Narrative
SCA/001 - Delayed transfers of care, per 1,000 population 75+	0.54	1.27	The rate of delayed transfers of care has increased, however, performance remains at an excellent level and within the top quartile. This is as a result of increases in admissions to hospital creating pressures for the provision of domiciliary care at discharge. Work is continuing with BCU to ensure discharge arrangements are improved.
SCA/002a - Older people helped to live at home, per 1,000 population 65+	50.34	43.84	Performance remains in the bottom quartile. NB. This indicator does not take into account Denbighshire's ambition to meet people's need through reablement and community services rather than managed care. Good performance should be low in this indicator. Denbighshire's performance has therefore improved in relation to both our, and Wales', ambition to reduce formal support to individuals and should therefore be seen as being in the top quartile.
SCA/007 - Care plan reviews completed in time (%)	93.80%	88.30%	Care plan reviews have declined in performance, however, remain in the top quartile and our focus remains on ensuring that the review is high quality rather than just being on time.
SCA/020 - Adult clients supported in the community (%)	85.40%	83.99%	Performance has slightly declined and remains within the 3 <sup>rd</sup> quartile. The planned reduction in numbers of people supported in the community has decreased faster than the numbers living in care homes due to the long term nature of the latter arrangements.
SCC/002 - Looked after children changing school (%)	8.10%	21.78%	The percentage of looked after children changing school has increased and has dropped from an excellent level, top quartile to the bottom quartile. There are good reasons for school moves in all of the cases and are not considered a priority for improvement.
SCC/025 - Appropriate statutory visits (%)	89.00%	88.30%	Performance has decreased by less than 1% since 2013/14. Sustained efforts took place over 2014/15 to monitor and improve performance on statutory visits. Work is currently ongoing to implement the monitoring of LAC statutory visits directly from PARIS, including the testing of functionality to send practitioners automated reminders of stat visits due.
SCC/033(e) - Former looked after children in suitable	93.80%	88.89%	Performance has declined to 3 <sup>rd</sup> quartile. The 88.89% in 2014/15 relates to 8 out of 9. These cases are due to explainable circumstance and are not considered a priority

accommodation at 19 (%)			for improvement.
<b>SCC/033(f)</b> - Former looked after children in education, training or employment at 19 (%)	81.30%	55.56%	Performance has declined from an excellent, top quartile position to 3 <sup>rd</sup> quartile. The 55.56% in 2014/15 relates to 5 out of 9. These cases are due to explainable circumstance and are not considered a priority for improvement.
<b>SCC/041a</b> - Eligible, relevant and former relevant children with pathway plans (%)	90.90	83.33	Performance has declined to the bottom quartile. 2014/15 - 83.33% completed. This equates to 5 out of 6 pathway plans completed within timescale. 1 was completed out of timescale. The young person in question came into our care as a teenager and was not encouraged by their family to work with the Service. It is evidenced that the social worker took time to engage with the young person regarding the process, ultimately leading to a meaningful plan that had received input from the young person, but unfortunately out of timescale.
<b>SCC/045</b> - Reviews carried out within timescales (%)	94.60%	89.81%	The drop in performance is due to issues with the timely completion of LAC Reviews. This was due to a combination of having two IRO vacancies, illness, cancellations and some administrative issues which have now been resolved. Performance has improved in the first quarter of 2015/16.
<b>PLA/006(b)</b> - Additional affordable housing units provided (%)	49.00%	23.19%	Performance has declined to bottom quartile. The performance of 23% has derived from 69 houses being built during the year (denominator); 16 of which were affordable (numerator). Even though this performance is reported against the National Strategic Indicator for 2014/15, it relates to data from 2013/14. This is due to the way Welsh Government report against this indicator. Actual data for 2014/15 is 60% (74 out of 122 housing units being affordable). The projection for affordable completions for this year up to April 2016 is 38. Out of the last 9 years, Denbighshire has exceeded the Wales average on six occasions. That said we accept there is more we can/should be doing to increase the total number of houses being built in the County and consequently the total number of affordable housing. This is clearly reflected in the emerging, draft Housing Strategy.
<b>STS/005b</b> - Cleanliness of highways (%)	100%	95.5%	The results are based on random samples of roads, so a natural statistical variation is to be expected, and is entirely normal. It is still a very high percentage score.
<b>LCL/001(b)</b> - Library use, per 1,000 population	7827	5798.86	New automatic counters have been installed in libraries, and we're not entirely sure of their accuracy. Also, Rhyl Library staff are reporting much quieter periods since key shops such as Marks & Spencer and Next left the High Street to relocate to Parc Prestatyn. Rhyl's library is going to be refurbished, and the cashiers and a new One-Stop Shop will be located there. It is hoped this might boost public visits, but it should be noted that our position is still 'Good' when benchmarked nationally.

## PROJECT REGISTER

This is the summary position for each project on the Corporate Project Register as at July 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
Denbighshire Coastal Facilities	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
Office Accommodation Review	GREEN
Denbighshire Telephony	YELLOW
Centralised Mailroom	GREEN
Outlook Rollout	GREEN
Domino Migration	GREEN
Windows 2003 Migration	GREEN
Digital Choice	GREEN
Central Invoice Registration Phase 2	GREEN
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
Ruthin Area Review: New Area School for Ysgol Carreg Emlyn	YELLOW
Extending Secondary Welsh Medium Provision – Ysgol Glan Clwyd – Extension & Refurbishment	GREEN
Ruthin Area Review: Ruthin Town School Modernisation	GREEN
Ruthin Review -New Area School for Llanfair DC and Pentrecelyn	GREEN
Rhyl New School	GREEN

## CORPORATE PROGRAMME: MODERNISING SOCIAL SERVICES &amp; ENHANCING WELLBEING

Single Point of Access	YELLOW
Intelligence Requirement for Children and Family Services	YELLOW
Review of Assessed Services for Children with Disabilities	YELLOW
Vulnerable People Mapping	GREEN

## PROJECT REGISTER

Extra Care – Independent living in a safe and supported environment	GREEN
Service Inclusion Review	GREEN
<b>RHYL GOING FORWARD</b>	
The Honey Club, Rhyl	YELLOW
49-55 Queen Street	YELLOW
<b>SERVICE: BUSINESS IMPROVEMENT &amp; MODERNISATION</b>	
Vodafone On-line Billing	GREEN
2 <sup>nd</sup> Internet Feed	GREEN
<b>SERVICE: CHILDREN &amp; FAMILY SERVICES</b>	
Capturing the voice of children, young people and families	GREEN
<b>SERVICE – COMMUNITY SUPPORT SERVICES</b>	
PARIS 5.1 upgrade	GREEN
Cefndy Capital Investment	YELLOW
Welfare Advice Modernisation Project	GREEN
<b>SERVICE: CUSTOMERS &amp; EDUCATION SUPPORT</b>	
Capita Regional MIS	YELLOW
<b>SERVICE: EDUCATION &amp; CHILDRENS SERVICES</b>	
Joining of Education and Children and Families services	GREEN
<b>SERVICE: FINANCE &amp; ASSETS</b>	
Excellent Housing	ORANGE
PROACTIS eSourcing Rollout	YELLOW
<b>SERVICE: HIGHWAYS &amp; ENVIRONMENTAL SERVICES</b>	
Residual Waste (North Wales Collaboration)	GREEN
Loggerheads Traffic Congestion Initiative	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

Former North Wales Hospital Denbigh

YELLOW