



# Appendix 1 – Corporate Performance Report

**Q2 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 2, 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 September 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      | ACCEPTABLE |
| <a href="#">Outcome 6</a> | Well-promoted Denbighshire         | EXCELLENT  |

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

|                           |                                  |            |
|---------------------------|----------------------------------|------------|
| <a href="#">Outcome 7</a> | Students achieve their potential | ACCEPTABLE |
|---------------------------|----------------------------------|------------|

#### IMPROVING OUR ROADS

|                           |                     |      |
|---------------------------|---------------------|------|
| <a href="#">Outcome 8</a> | Improving our roads | GOOD |
|---------------------------|---------------------|------|

#### 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 |
|----------------------------|------------------------|------|

ENSURING ACCESS TO GOOD QUALITY HOUSING

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

GOOD

MODERNISING THE COUNCIL TO BE EFFICIENT & IMPROVE SERVICES FOR CUSTOMERS

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

ACCEPTABLE

[Outcome 14](#) Flexible and efficient workforce

ACCEPTABLE

KEY PERFORMANCE SUMMARY

THE CORPORATE PLAN

Survey Results

1. RSQ Indicators - The Residents Survey is carried out every two years. Results shown throughout this report relate to the 2013 survey. The 2015 survey has now closed, the results from this survey will be available by end December 2015 and reported in Quarter 3, 2015/16.
2. 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.
3. The percentage of [damaged roads and pavements made safe within target time](#). 24.7% is the percentage figure for the whole of quarter 2. Since the change over to the sole use of the Symology system during the second week in August, the percentage figure is running at 68% within target time. This improving trend has continued into Q3, with the most recent available percentage figure (1st Oct to 7th Nov) standing at 94.7%.
4. [The Cleanliness Index](#), which formed part of the national Service Improvement Dataset, has been discontinued in 2014-15. This has been replaced with the Keep Wales Tidy Cleanliness Indicator (which did form part of this average score indicator). 2014/15 data has now been received (which remains at an 'excellent' level) and allows us to continue comparing ourselves with other authorities in Wales.
5. [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.



6. [QSCC013ai - The percentage of open cases of children on the child protection register who have an allocated social worker.](#) This indicator is no longer a statutory indicator. The Children & Family Management Team (CFMT) accordingly have agreed that this indicator is not meaningful in the measurement of achieving this outcome and that performance can safely be managed in other operational ways. It is, therefore, proposed that this indicator is removed from the Corporate Plan and their Service Business Plan 2015-16.
7. [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'. 5 out of a total of 91 as at the end of Quarter 2 = 6%.
8. Key activities that support the Corporate Plan's [Housing Outcome](#) have been reviewed and will be monitored from quarter 3 onwards.
9. The [number of calendar days taken to let empty properties \(council stock only\)](#) - General Need & Housing for Older People remains a priority for improvement in quarter 2. This is due to a higher volume of tenancy terminations with a large percentage of these being hard to let.
10. Corporate [sickness absence](#) levels continue to be a priority for improvement with performance at a lower level compared to the same period last year.
11. We are unable to provide information for [carbon emissions](#) at present due to a major issue with the new British Gas billing system.
12. In quarter 2, 94% of all [external stage 1 complaints](#) received by the council were responded to within corporate timescales and while performance has improved since quarter 1, this still generates a Red: Priority for Improvement status.
13. The [percentage of staff receiving a performance appraisal](#) when one is due has decreased to 66% in quarter 2. This equates to 20% lower when compared to the same period in the previous year. SLT recommendations following a HR report (5<sup>th</sup> Nov) are to be implemented in order to improve the accuracy of performance appraisal data. Thus ensuring, firstly, that an ongoing check is undertaken of the data so that any issues with non-compliance can be highlighted and secondly to ensure that data that is reported is accurate.

## PROJECT REGISTER

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

|  |        |
|--|--------|
| Rhyl Harbour: Pedestrian and cycle bridge, public square, quayside building and extended quay wall | ORANGE |
| Rhyl Harbour: Harbour Empowerment Order  | ORANGE |
| West Rhyl Coastal Defence Scheme Phase 3   | ORANGE |

## CORPORATE PLAN PERFORMANCE REPORT

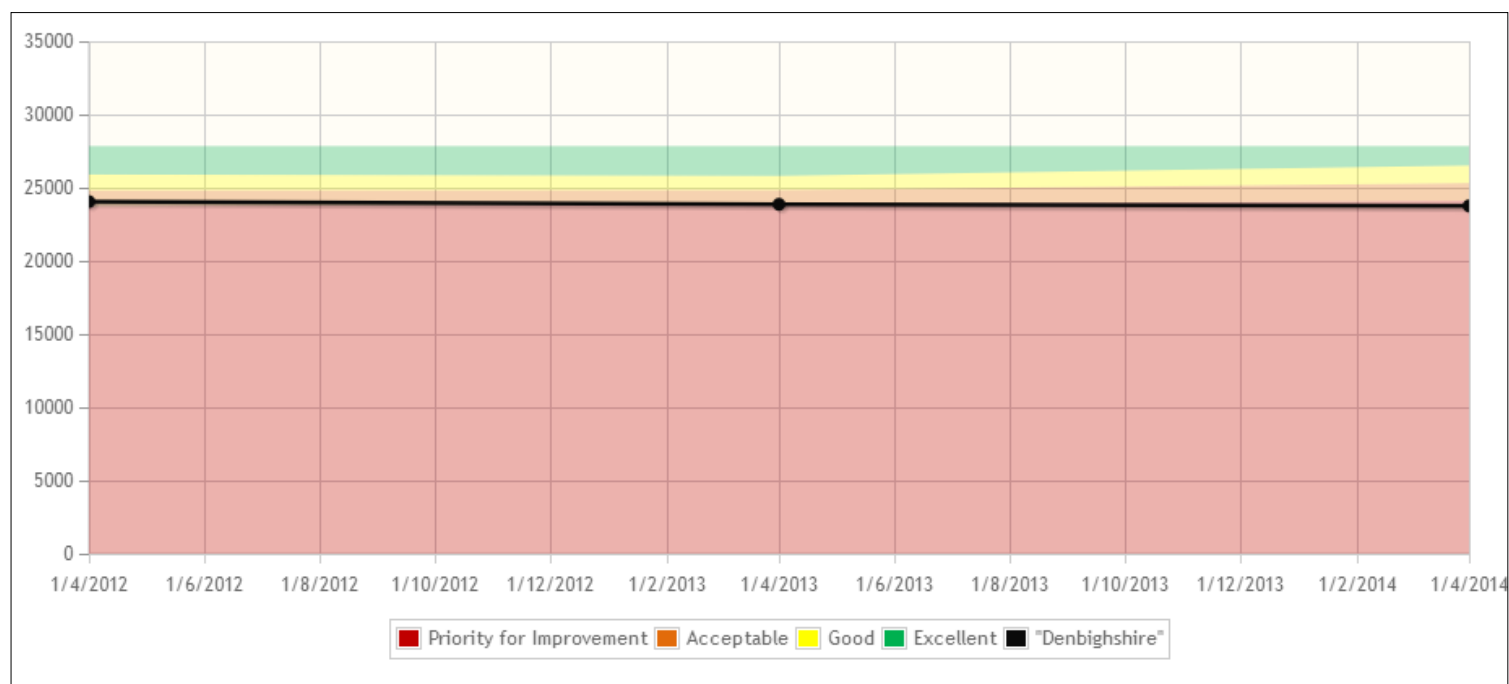
**Please Note:** This report has been generated from the Verto Performance Management System

### 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  |  |
|---|--|
| <span style="color: orange;">■</span> QECAHeadline1 | % Job Seekers Allowance claimant count |
| <span style="color: red;">■</span> ECAHeadline2     | Median Household Income                |





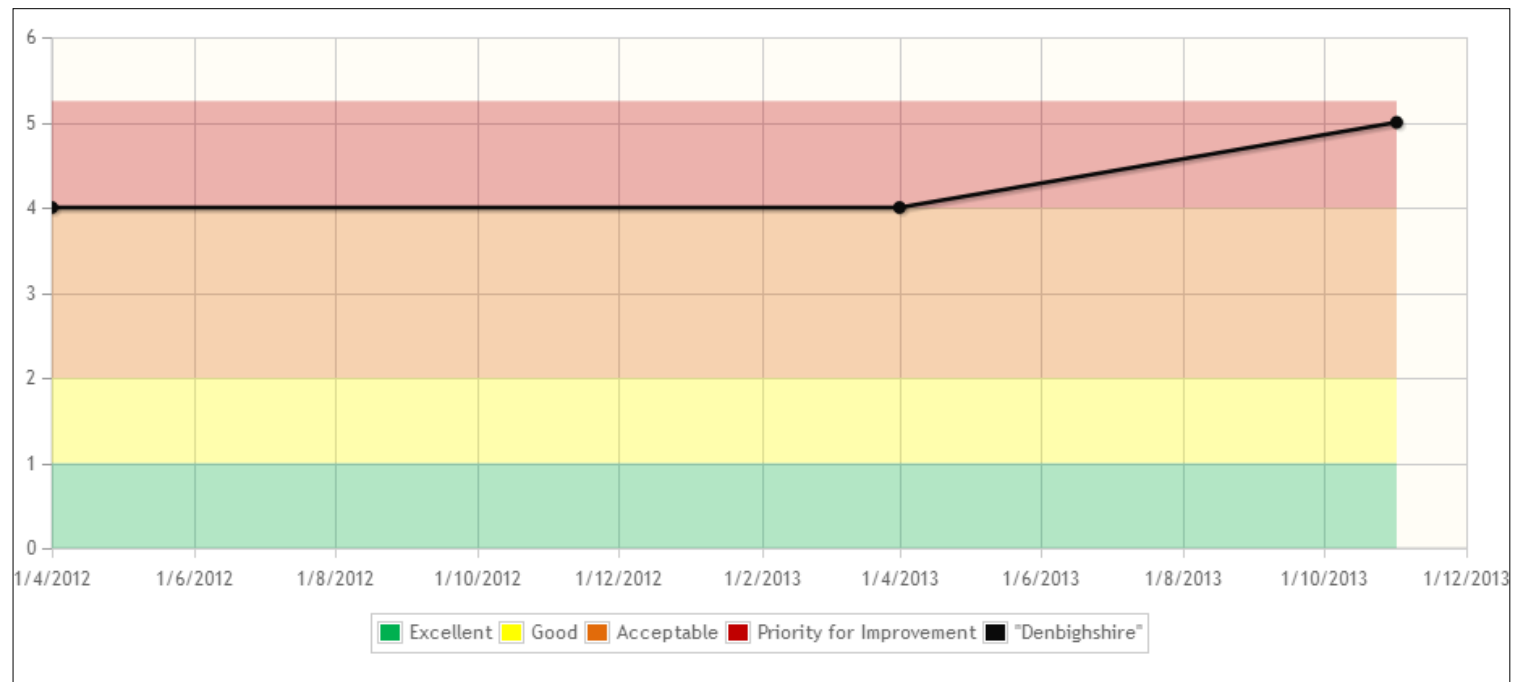
|  |  |
|--|--|
| <span style="color: green;">■</span> ECAheadline3  | The count of births of new enterprises         |
| <span style="color: green;">■</span> ECAheadline4  | 1 year survival rate of new enterprises (%)    |
| <span style="color: green;">■</span> ECAheadline5  | 3 year survival rate of new enterprises (%)    |
| <span style="color: yellow;">■</span> 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 these indicators is Orange: Acceptable.<br><br>Two indicators have a Red, Priority for Improvement Status. Please see below for details. |



**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 |



**Latest Data Comment**

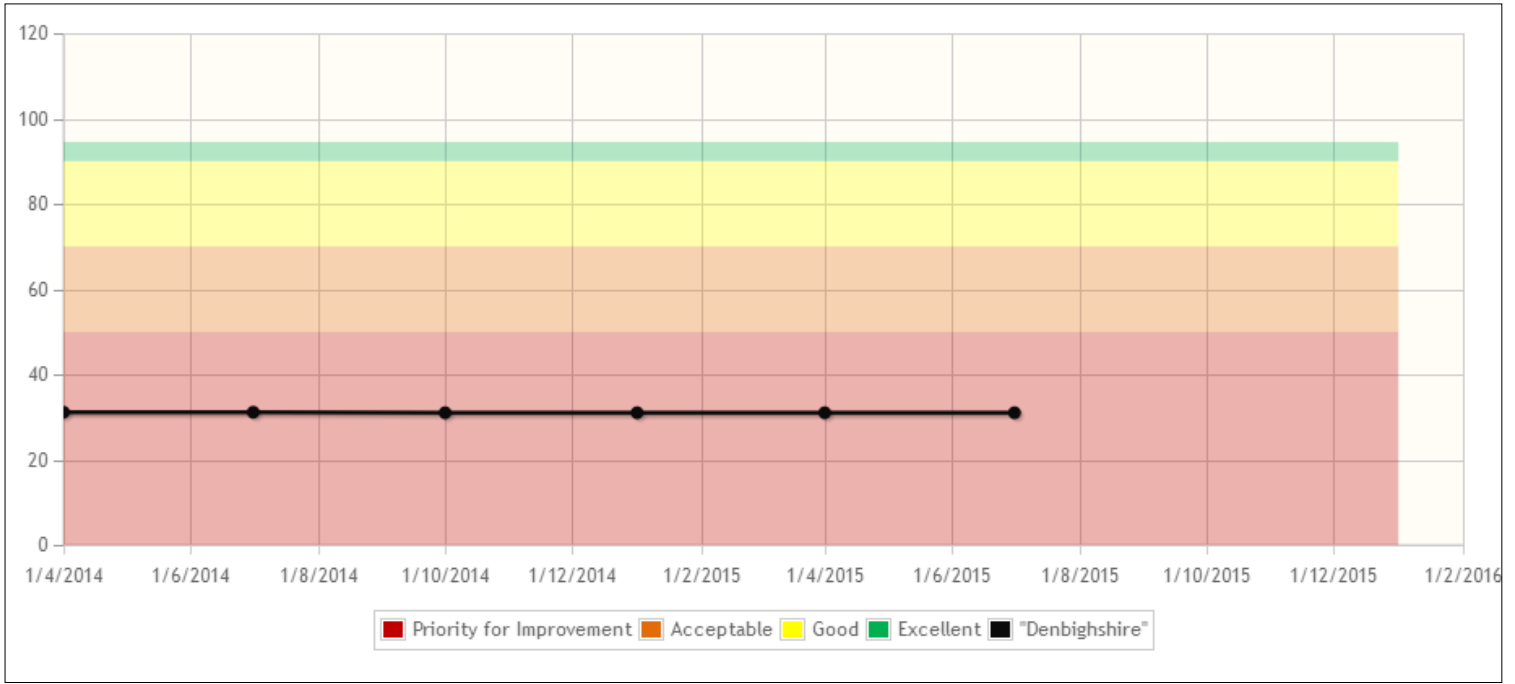
|    |   |
|----|---|
| Q2 | OFCOM have not updated the data for this since November 2013. An update is expected during 2015, but no confirmation of when this can be expected has yet been received from OFCOM. |
|----|---|

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

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

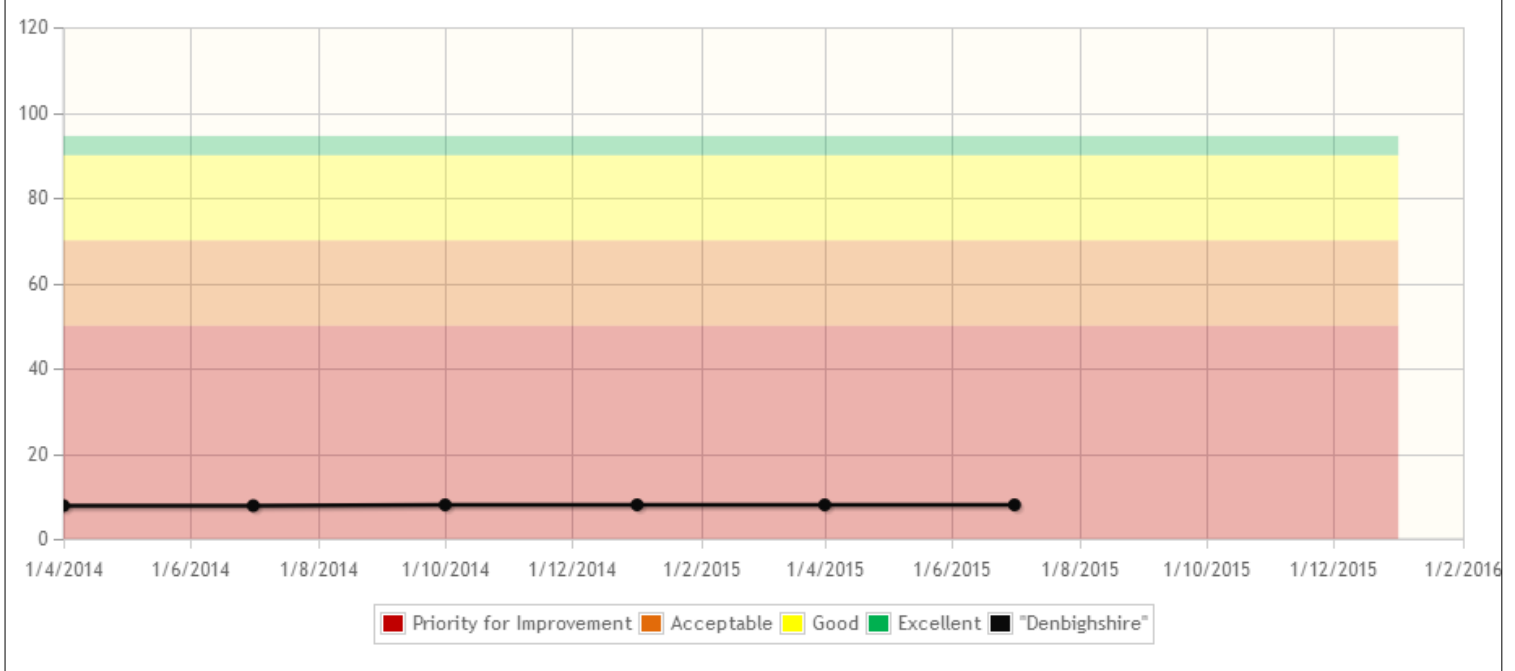


Latest Data Comment

Q2 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.

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

Q2 No change in developed status since Q1 2015-16.

Activities

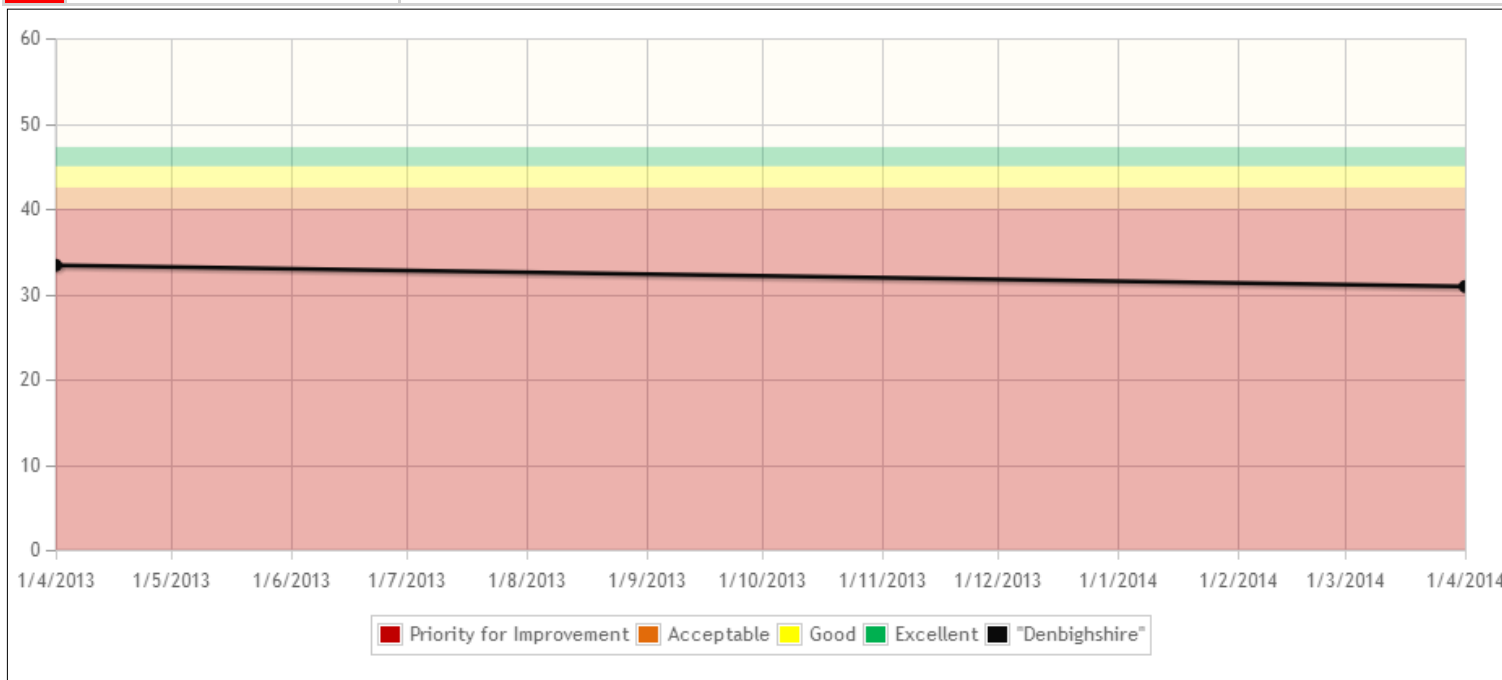
|          |                                     |          |          |
|----------|-------------------------------------|----------|----------|
| ECA 1.2a | Digital Denbighshire                | 15/07/13 | 31/10/15 |
| ECA 1.3b | Priority Strategic Employment Sites | 06/05/14 | 31/03/23 |

## OUTCOME 2 - SUPPORTED AND CONNECTED BUSINESSES

|                        |   |
|------------------------|---|
| <b>Status</b>          | <b>Acceptable</b>   |
| <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 re-scoped 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 re-scope the benefits, leading to a future revision of thresholds for procurement-related indicators.</p> |

### Indicators

|         |   |
|---------|---|
| FAA406m | Local procurement spend as a % of total procurement spend |
|---------|---|



### Latest Data Comment

|        |  |
|--------|--|
| Annual | A minimum of £32,084,222 was spent with suppliers within the county of |
|--------|--|

|         |   |
|---------|---|
| 2014/15 | 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**

|    |  |
|----|--|
| Q2 | Data is not yet available for this indicator. The means of collecting the relative information electronically will be available through the implementation of e-sourcing software from April 2016. |
|----|--|

**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 | 31/03/16 |
| 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 |
| PR003264/ECA 2.3a  | PROCUREMENT: Strategy & revised CPR's                                  | 01/06/15 | 01/04/16 |
| PR003266/ECA 2.3b  | PROCUREMENT: Local Supplier Development                                | 01/06/15 | 01/04/16 |

**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 do not 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 quarter 1, 2015. Formerly, this team was part of the Housing &amp; Community Development service, so the creation of a dedicated department should see improved focus</p> |

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.

### Indicators

|           |  |
|-----------|--|
| CMLi10    | STEAM - Total Economic Impact of Tourism (£ million)     |
| CMLi11    | STEAM - Number of Full Time Jobs Supported by Tourism    |
| ECA3.1i   | No. of businesses in the tourism sector                  |
| ECA3.2i * | No. of new businesses 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 |
| 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 |
|             |   |          |          |

## OUTCOME 4 - HIGH QUALITY SKILLED WORKFORCE

|                        |   |
|------------------------|---|
| <b>Status</b>          | Good  |
| <b>Outcome Summary</b> | The overall status for this Outcome is Yellow: Good.<br><br>Much of this data is annual, and will be updated once academic results are published in December. |

### Indicators

|             |  |
|-------------|--|
| Ed004i      | The percentage of children aged 16 - 18 Not in Education, Employment or Training, at the preceding 31 August in Denbighshire |
| QECA4.6i    | % 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  |
| eca4.10i    | % of people of working age in Denbighshire who are self employed   |

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

### OUTCOME 5 - VIBRANT TOWNS AND COMMUNITIES

|                        |   |
|------------------------|---|
| <b>Status</b>          | Acceptable  |
| <b>Outcome Summary</b> | The overall status for this Outcome is Orange: Acceptable.<br><br>Not all of the data is updated on an annual basis - WiMD data is only updated once every three years, and was last updated in 2014. |

### Indicators

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

| Activities |                      |  |          |          |
|------------|----------------------|--|----------|----------|
|            | ECA 5.1c             | Town Centre Growth & Diversification Plan  | 15/07/14 | 31/03/17 |
|            | ECA 5.3a<br>RGF      | Rhyl Regeneration  |          |          |
|            | ECA 5.3a<br>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<br>RGF 01.1 | Rhyl Harbour: Harbour Empowerment Order  | 02/05/12 | 30/06/16 |
|            | ECA 5.3a<br>RGF 02   | West Rhyl Housing Improvement Project  |          |          |
|            | ECA 5.3a<br>RGF 03   | The Honey Club, Rhyl   |          |          |
|            | ECA 5.3a<br>RGF 10   | 49 - 55 Queen Street   | 01/09/14 | 31/03/15 |

**OUTCOME 6 - WELL-PROMOTED DENBIGHSHIRE**

|                        |   |
|------------------------|---|
| <b>Status</b>          | Green, Excellent  |
| <b>Outcome Summary</b> | The projects are both currently at an Excellent status. |

**Activities**

|                 |  |
|-----------------|--|
| ECA 6.1 a-c     | Locate in Denbighshire- Inward Investment Marketing Campaign |
| ECA 6.2a        | Develop a Destination Management Plan for Denbighshire       |
| ECA 6.2b / 1.3a | Enquiry Handling for Sites & Premises                        |



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

**OUTCOME 7 - STUDENTS ACHIEVE THEIR POTENTIAL**

|                        |   |
|------------------------|---|
| <b>Status</b>          | <b>Acceptable</b>   |
| <b>Outcome Summary</b> | <p>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.</p> <p>A new cluster of Measures have been added to this selection. They relate to the conditions of schools, improvement of which is a major driver for the 21<sup>st</sup> Century Schools programme of work. As they are new and annual, no data is yet available, but will be added as soon as possible.</p> |

**Indicators**

|                |  |
|----------------|--|
| Ed001i         | The average capped points score for pupils aged 15 at the preceding 31 August in schools maintained by the local authority (all pupils)  |
| 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  |
| EDU016b Annual | Percentage of pupil attendance in secondary schools  |

**Measures**

|         |   |
|---------|---|
| LMEd20a | The number of deficit places as a percentage of the total school places in Denbighshire (Primary)   |
| LMEd20b | The number of deficit places as a percentage of the total school places in Denbighshire (Secondary) |
| LMEd21a | The number of surplus places as a percentage of the total school places in Denbighshire (Primary)   |

|   |   |
|---|---|
| LMEd21b   | The number of surplus places as a percentage of the total school places in Denbighshire (Secondary) |
| LMEd22a   | The number of school places provided through mobile classrooms (Primary)                            |
| LMEd22b   | The number of school places provided through mobile classrooms (Secondary)                          |
| CES101i   | The percentage of primary places provided in Category A schools                                     |
| CES102i   | The percentage of primary places provided in Category B schools                                     |
| CES103i   | The percentage of secondary places provided in Category A schools                                   |
| CES104i   | The percentage of secondary places provided in Category B schools                                   |
| This cluster of new indicators relate to the conditions of schools (Category A being the best), improvement of which is a major driver for the 21 <sup>st</sup> Century Schools programme of work. As they are new and annual, no data is yet available, but will be added as soon as possible. |   |

### 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 | 31/03/19 |
| 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 | 22/04/15 | 31/05/16 |

|  |          |   |          |          |
|--|----------|---|----------|----------|
|  |          | attendance  |          |          |
|  | 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**

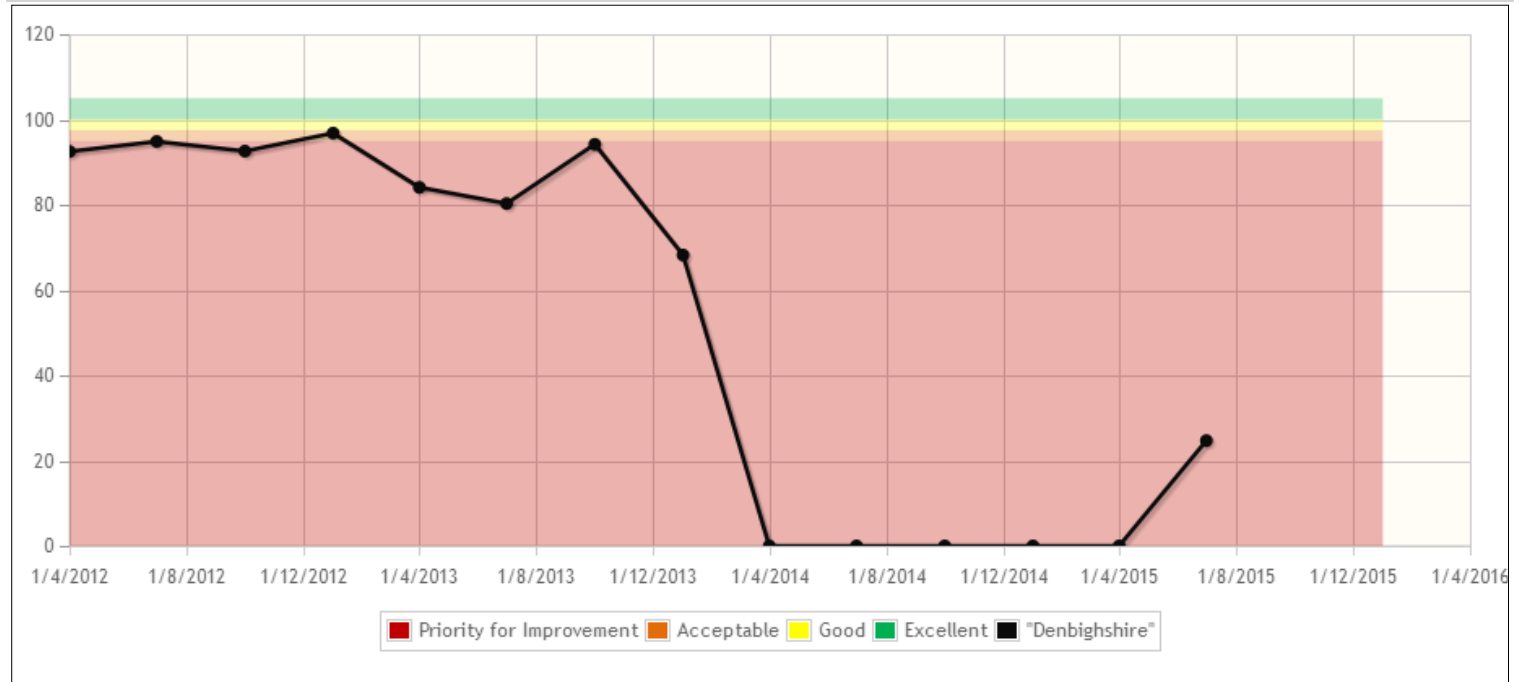
|                        |   |
|------------------------|---|
| <b>Status</b>          | <b>Good</b>   |
| <b>Outcome Summary</b> | The overall position for this outcome is Yellow: Good. We compare our position for the road condition indicators with a group of similar rural local authority areas in Wales on an annual basis.<br>There is one quarterly performance measure which is considered to be a priority for improvement. This is detailed below. |

| 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 Annual  | The percentage of principal (A) and non-principal (B) and (C) roads that are in overall poor condition   |
| THS012a Annual | The percentage of principle A roads that are in overall poor condition   |
| THS012b Annual | The percentage of non-principal/classified B roads that are in overall poor condition  |

|                   |   |
|-------------------|---|
| THS012c<br>Annual | The percentage of non-principal/classified C roads that are in overall poor condition |
|-------------------|---|

**Measures**

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



**Latest Data Comment**

|    |   |
|----|---|
| Q2 | 24.7% is the percentage figure for the whole of Q2. Since the change over to the sole use of the Symology system during the second week in August, the percentage figure is running at 68% within target time. This improving trend has continued into Q3, with the most recent available percentage figure (1st Oct to 7th Nov) standing at 94.7%. |
|----|---|

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

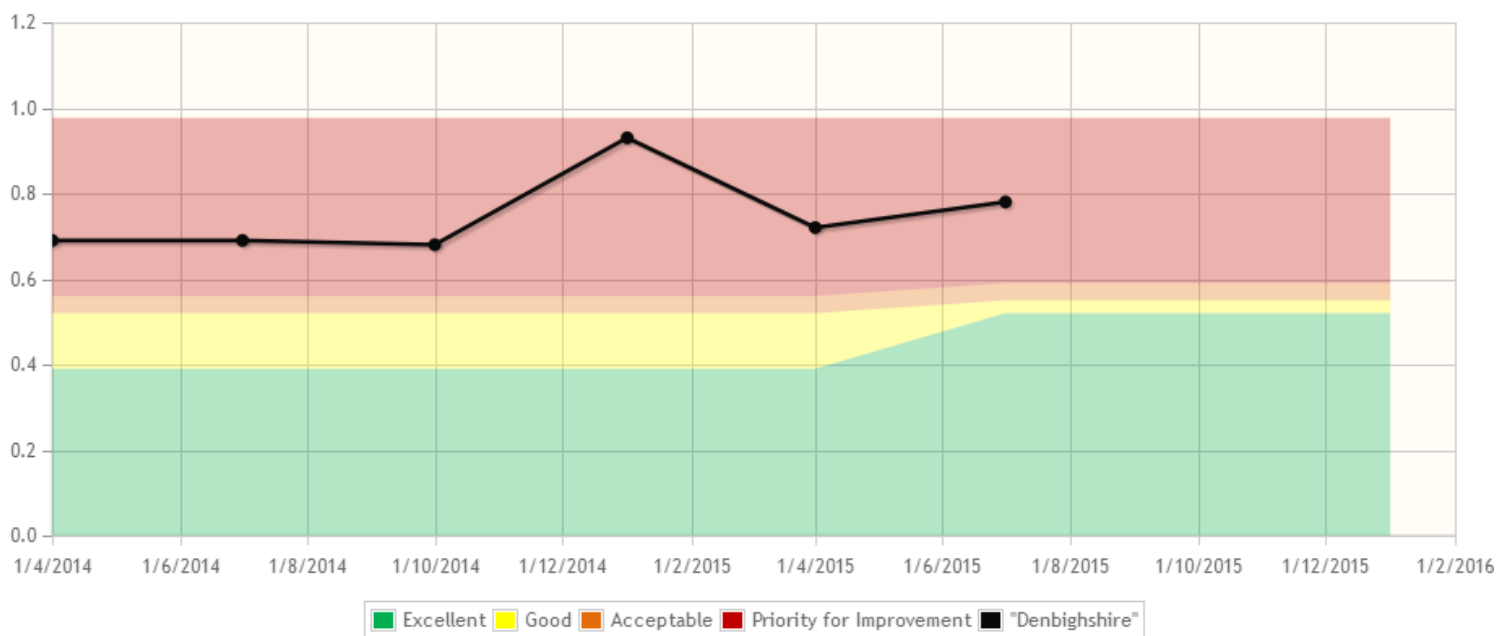
| Activities |         |  |          |          |
|------------|---------|--|----------|----------|
|            | HES106a | Continue to strengthen the Elwy Bridge, St Asaph, and undertake extensive repairs to the East Abutment of Foryd Road Bridge, Rhyl. | 01/04/14 | 31/03/15 |
|            | HES107a | 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 machines   | 01/04/15 | 31/03/16 |
|            | 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. |
| <b>Indicators</b>      |  |
| QIndependent18         | The percentage adults who live independent of a formal package of social care provided/arranged by the council (aged 18 or over)                           |
| QResidential18         | The percentage of the population who cannot live independently (aged 18 or over)   |



**Latest Data Comment**

Q2 New thresholds from Q2 as agreed by CSSET.

**Measures**

|               |   |
|---------------|---|
| ABSm3         | The percentage of people no longer needing a social care service following involvement from the reablement and intake service |
| Assistive18   | The number of adult clients in receipt of assistive technology (aged 18 or over)  |
| Newcarehome65 | The number of new placements of adults whom the authority supports in care homes (aged 65 or over)                            |
| 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                             |

| QSupported (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)   |          |          |
|-------------------|--|----------|----------|
| QSupported (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   |          |          |
| Activities        |  |          |          |
| 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 |
| MSSEWB2013/03     | Extra Care - Independent living in a safe and supported environment  | 15/04/13 |          |

|          |   |          |          |
|----------|---|----------|----------|
| PR000173 | Single Point of Access                      |          |          |
| PR002863 | Consultation on future of in-house services | 13/01/15 | 01/04/16 |

## OUTCOME 10 - VULNERABLE PEOPLE ARE PROTECTED

|                        |   |
|------------------------|---|
| <b>Status</b>          | <b>Excellent</b>  |
| <b>Outcome Summary</b> | The overall position for this outcome is Green: Excellent. There are no exceptions to report on for quarter 2, 2015/16. |

| 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 |

### Latest Data Comment

|         |   |
|---------|---|
| Q2      | This indicator is no longer a statutory indicator. Children & Family Management Team (CFMT) accordingly have agreed that this indicator is not meaningful in the measurement of achieving this outcome and that performance can safely be managed in other operational ways. It is, therefore, proposed that this indicator is removed from the Corporate Plan and Service Business Plan 2015-16. |
| 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 |

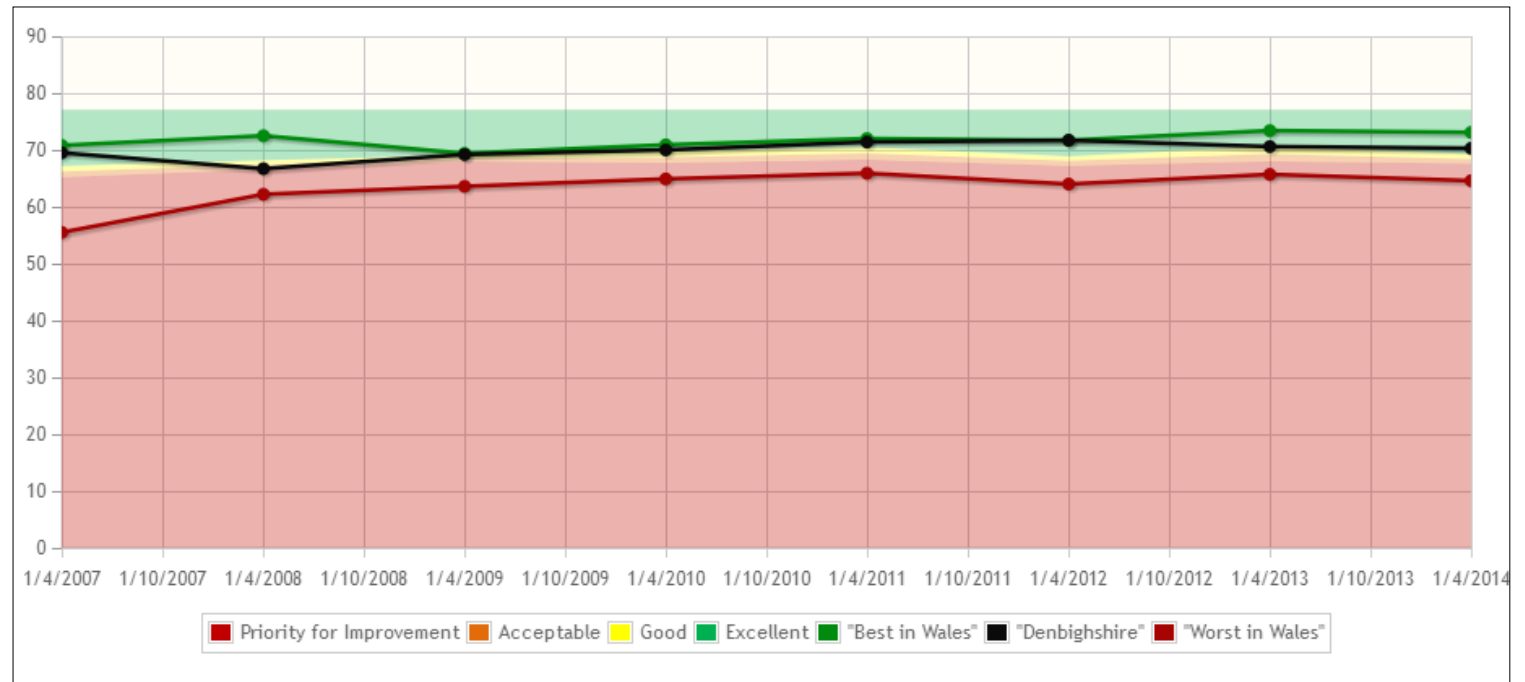
|         |   |          |          |
|---------|---|----------|----------|
| CFS207a | Implement actions from Foster Care Profile exercise undertaken in 2014/15.  | 01/04/15 | 30/09/15 |
| CFS208a | National Outcomes Framework Pilot for Looked After Children and children at risk of becoming Looked After                         | 01/04/15 | 30/09/15 |
| CFS302a | Establish a learning framework for identifying and prioritising safeguarding issues to be addressed                               | 01/02/14 | 31/03/15 |
| 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 |

**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. |

| 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 - Annual | The rate of fly-tipping incidents reported per 1000 population   |
| KWT001i                | Keep Wales Tidy - Cleanliness Indicator  |



**Latest Data Comment**

|    |   |
|----|---|
| Q2 | The Keep Wales Tidy data 2014/15 was received in Q2. Denbighshire’s position remains at one of ‘excellence’ for 2014/15 with a cleanliness score of 70.3. |
|----|---|

**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**

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

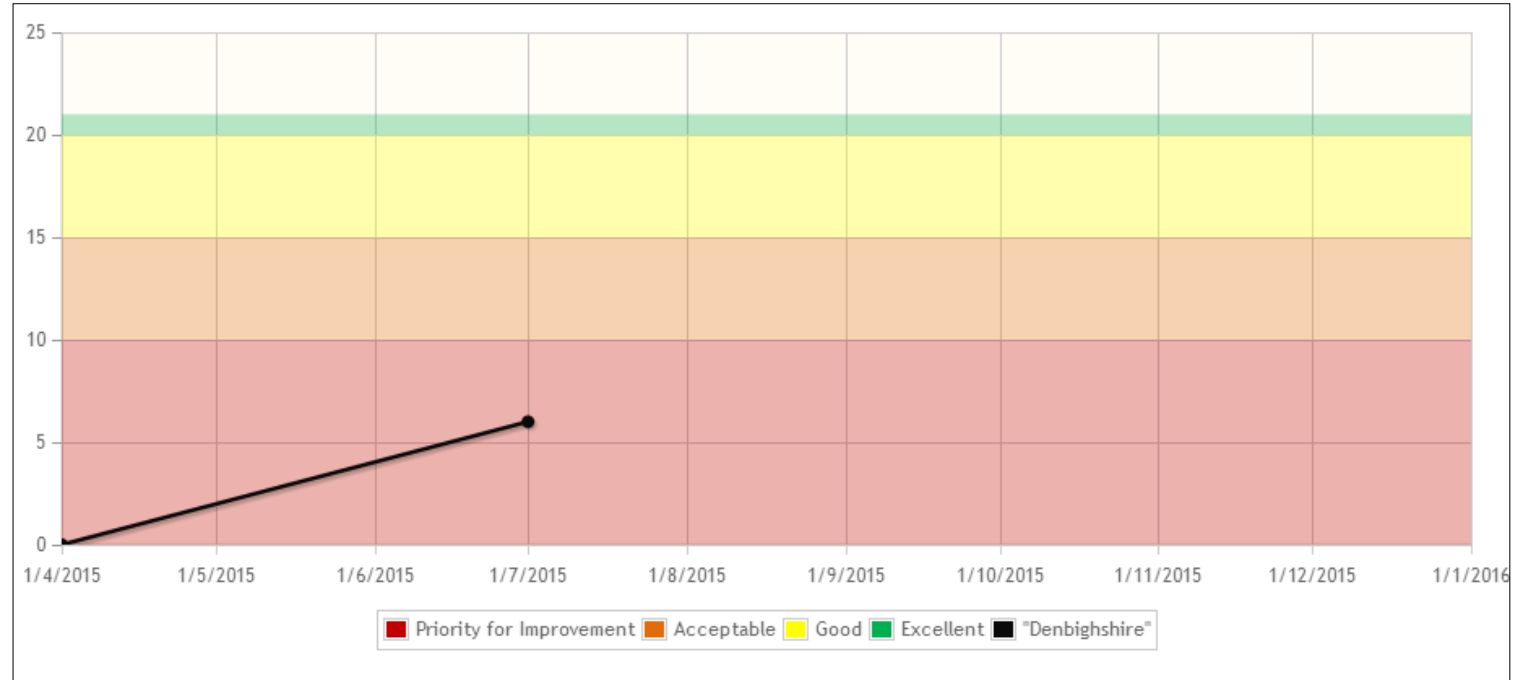


**PRIORITY - ENSURING ACCESS TO GOOD QUALITY HOUSING**

**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**

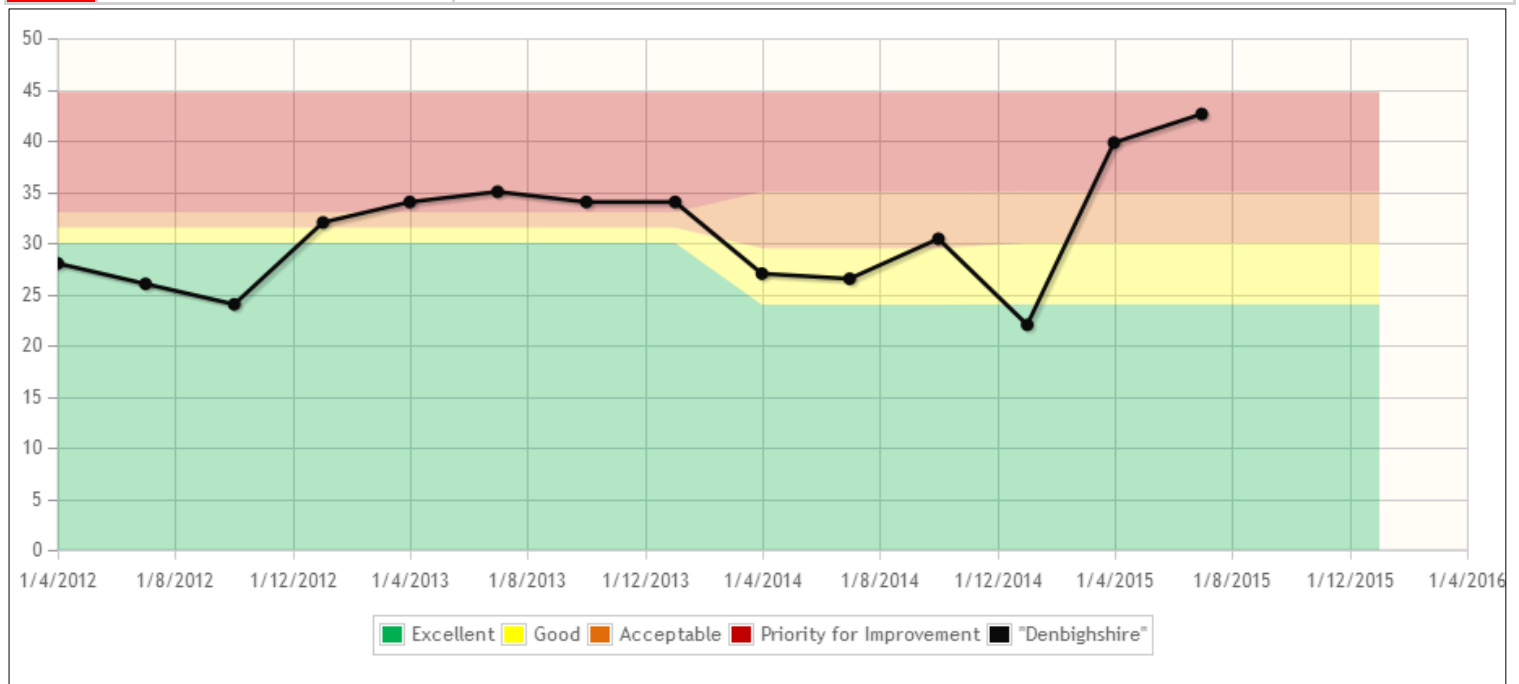
|                        |   |
|------------------------|---|
| <b>Status</b>          | <b>Good</b>   |
| <b>Outcome Summary</b> | <p>The overall position for this outcome is Yellow: Good. There is one indicator and one performance measure that are considered to be a priority for improvement. These are detailed below.</p> <p>Housing managers within the council’s tenanted housing services (now within the Finance &amp; Assets Service) have identified a number of key activities that support this outcome to be taken forward during the next 18 months or so and reporting will commence as at quarter 3.</p> |

| Indicators |   |
|------------|---|
| QPSR007a   | Of the Houses in Multiple Occupation known to the local authority, the percentage that have a full licence                      |
| QLI-PLA006 | No. of additional affordable housing units granted planning permission as a % of all housing units granted planning permission. |



| Latest Data Comment |   |
|---------------------|---|
| Q2                  | There were 14 planning applications for housing units in Q2. Of these applications only 5 triggered the requirement for the provision of on-site affordable dwellings. The remainder of the applications either did not trigger a requirement (1-2 units) or triggered a requirement for a commuted sum payment. 5 out of a total of 91 as at the end of Quarter 2 = 6% |

| Measures |          |  |
|----------|----------|--|
|          | HHA013   | The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months          |
|          | Q-CMPI03 | The number of calendar days taken to let empty properties (council stock only) - General Need & Housing for Older People |



**Latest Data Comment**

|    |   |
|----|---|
| Q2 | Higher volume of tenancy terminations with a large percentage of these being hard to let. |
|----|---|

|  |                    |   |
|--|--------------------|---|
|  | 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   |
|  | 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 |
|  | Y-HSG304m - Annual | 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 |
|            | 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 |
|            | 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 |          |
|            | PPP201a       | Deliver the Renewal Area projects in Rhyl to improve the conditions of private sector housing and environmental enhancements   | 01/04/14 | 31/03/16 |
|            | 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 |
|            | PPP207a       | Improve the behaviour of private sector landlords  | 01/04/15 | 31/03/16 |
|            | SCHSG206a     | Service Challenge Actions: Housing : Ensure Service Challenge key actions are taken into account regarding the development of the Local Housing Strategy   | 04/03/15 | 31/10/15 |

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

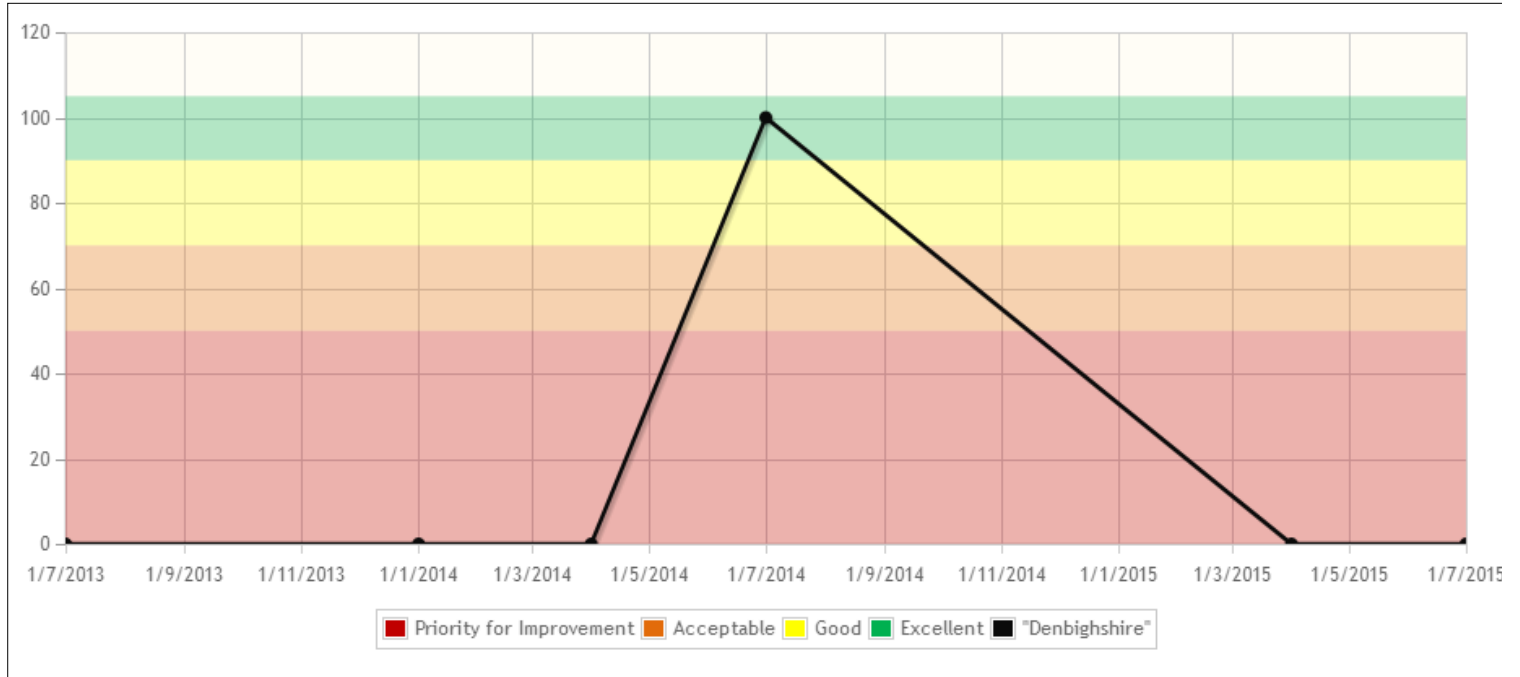
**OUTCOME 13 - SERVICES WILL CONTINUE TO DEVELOP AND IMPROVE**

|                        |  |
|------------------------|--|
| <b>Status</b>          | <b>Acceptable</b>  |
| <b>Outcome Summary</b> | <p>The overall status for this Outcome is Orange: Acceptable.</p> <p>Two indicators with a Red: Priority for Improvement status are from the Residents' Survey that was conducted in 2013.</p> <p>Two measures have generated a Red: Priority for Improvement status. 94 per cent of all external stage 1 complaints received by the council were responded to within corporate timescales. While performance has improved this still generates a Red: Priority for Improvement status. Three service areas have a red status in quarter 2, which has brought the overall average down to 94 per cent. These services are Education (75 per cent), Highways &amp; Environment (88 per cent) and Finance &amp; Assets (78 per cent). All other services have 100 per cent performance. 3 of 14 complaints received by Finance &amp; Assets exceeded corporate timescales, and all related to housing issues. As a result, the new Head of Service has redefined internal processes and complaints are now coordinated by a single officer and signed off by the Head of Service. Subsequent complaints have all been dealt with within timescale.</p> <p>The rate of complaints received increased very slightly by 2 per 10,000 in quarter 2 2015/16. Although it is acknowledged that the volume of complaints may increase - and that increases may be small - as we improve the channels for complaints for the public, and our departments get more transparent about recording their complaints data, we will take the approach that any increase in this rate will generate a Red status for further investigation. Hence, this measure generates a Red status even though the increase is not significant.</p> <p>The final version of the Welsh Language Standards have been received. The Commissioner has listened to our concerns and have made changes to the small number of standards that we were concerned about. We are satisfied with the final standards. Plans and actions are in place to progress to implementation.</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 |

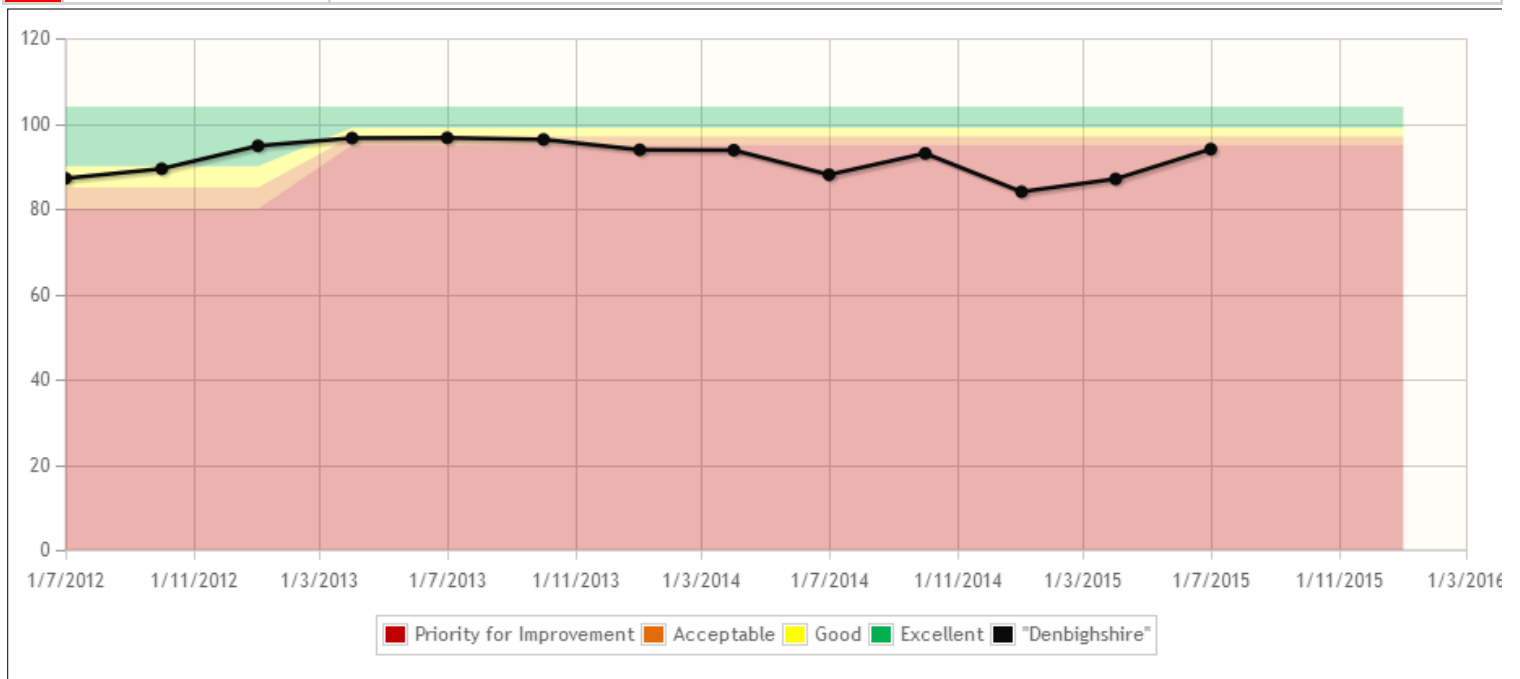


### Latest Data Comment

Q2

No Modernisation projects due for review this quarter

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



### Latest Data Comment

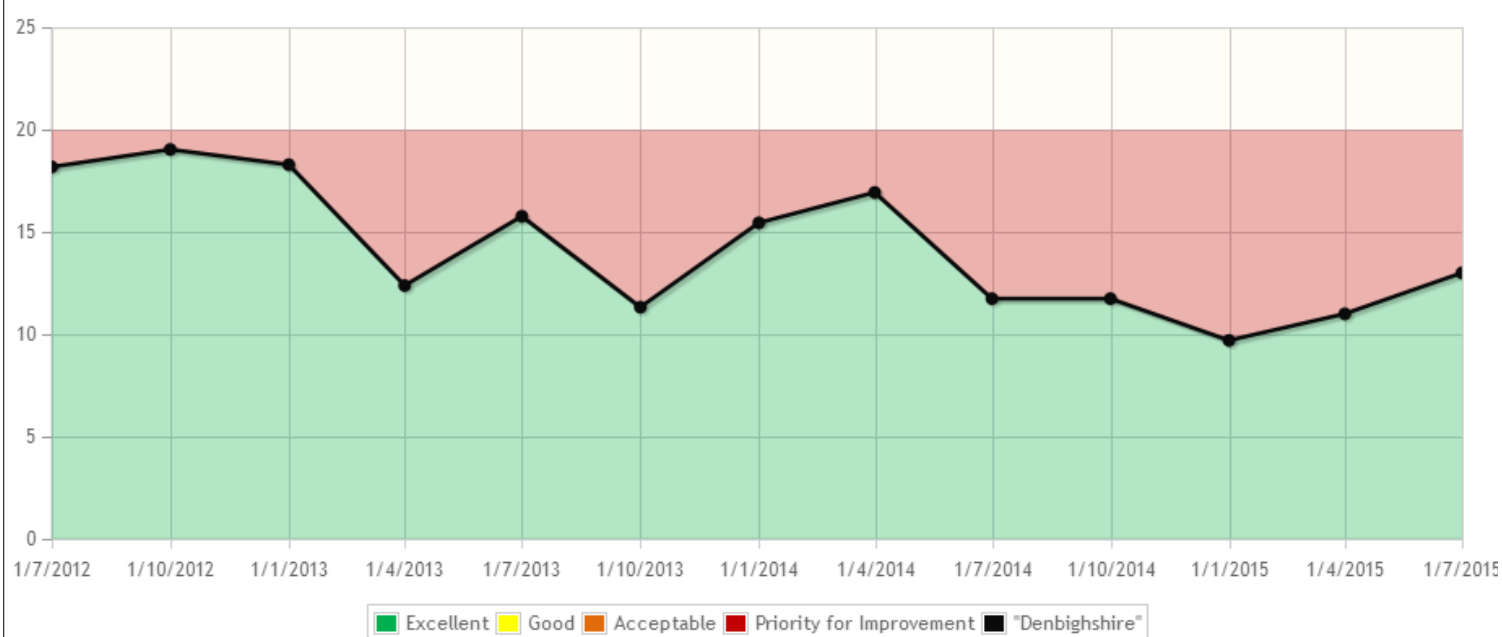
Q2

Three services areas have a red status in Q2 which has brought the overall average down to 94%. These services are Education, Highways & Environment and Finance & Assets. All other areas have 100% performance. F&A: 3 of 14 complaints exceeded timescale and all related to housing issues. As a result,

the new Head of Service has redefined internal processes; complaints are now coordinated by a single officer and signed off by the HoS. Subsequent complaints have all been dealt within timescale.

## ROCDCC

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



### Latest Data Comment

Q2  
The rate of complaints received increased slightly by 2 per 10,000 in quarter 2 2015/16. Although it's acknowledged that the volume of complaints may increase as 1) we improve the channels for complaints for the public, and 2) our departments get more transparent about recording their complaints data, we will take the approach that any increase in this rate will generate a Red status for further investigation

### 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   | 21/10/14 | 01/11/15 |
| 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 |

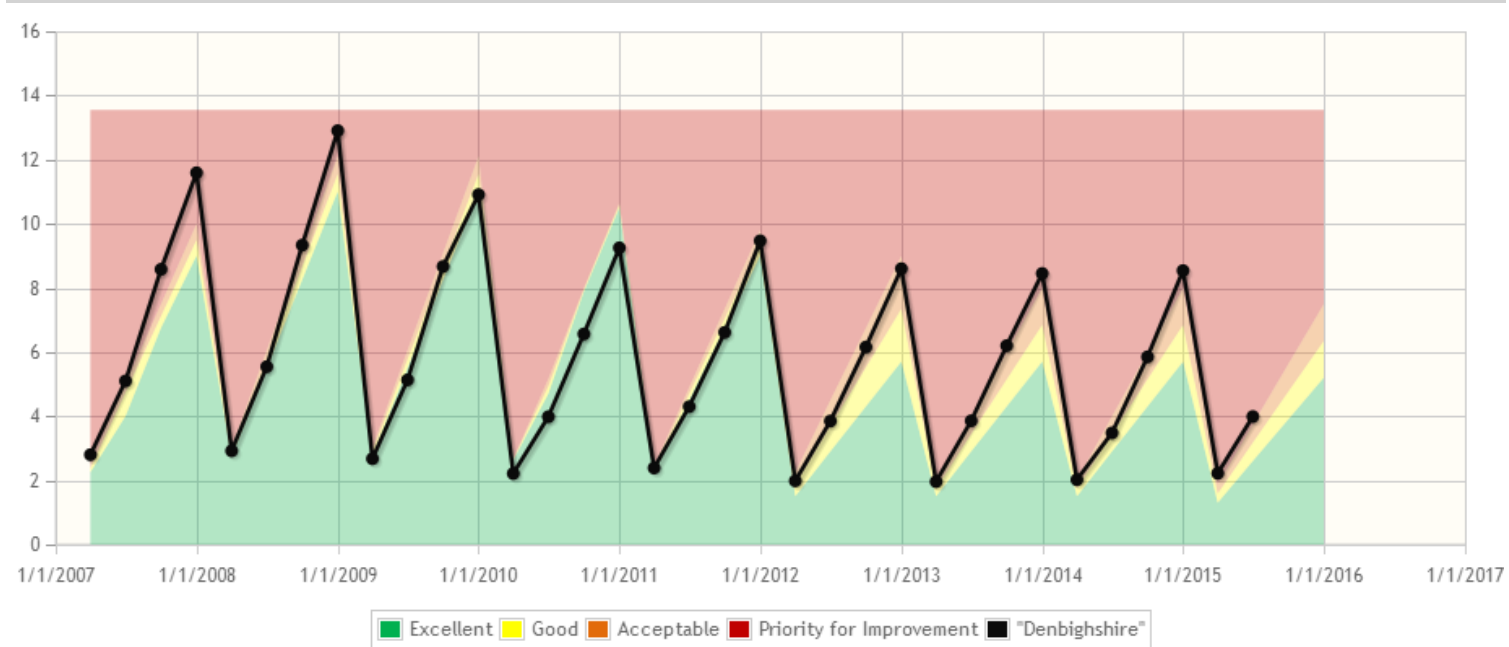


## OUTCOME 14 – MORE FLEXIBLE AND EFFECTIVE WORKFORCE SUPPORTED BY COST EFFICIENT INFRASTRUCTURE

|                        |   |
|------------------------|---|
| <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> <p>The Electronic Document and Record Management System (EDRMs) project is progressing and 4 teams at Kinmel depot wish to go ahead with the digitisation of timesheets; corporate filing changes predicted to be updated in v19.1 software update (January/February 2016) and we also visited Conwy to see their Disposals Module in action.</p> |

### Indicators

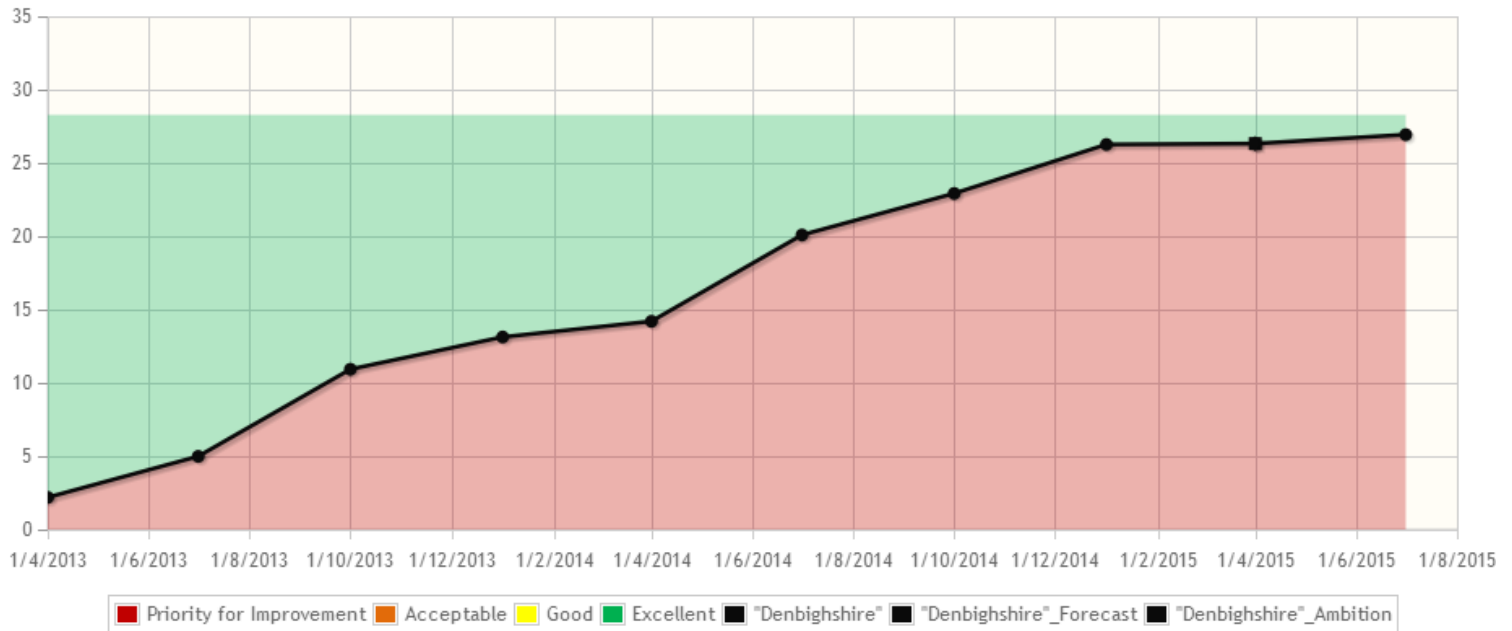
|         |  |
|---------|--|
| M202a   | Staff Survey Q3a - The percentage of staff responding positively to the statement: I have the skills to do my job effectively      |
| QCHR002 | (Corporate) The number of working days/shifts per full time equivalent (FTE) local authority employee lost due to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



|                            |   |
|----------------------------|---|
| <b>Latest Data Comment</b> |   |
| Q2                         | HR Business Partners are working closely with services to tackle these issues |

|        |  |
|--------|--|
| 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  |
| <b>Measures</b> |  |
| ABMCORP         | The average number of business miles recorded per FTE across all corporate services  |
| CES301          | The percentage of transactions undertaken via the web, compared to the total number of transactions undertaken using all access channels |



### Latest Data Comment

Q2 This measure is just a 'count of transactions'. Performance appears to be levelling-off at 26%.

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

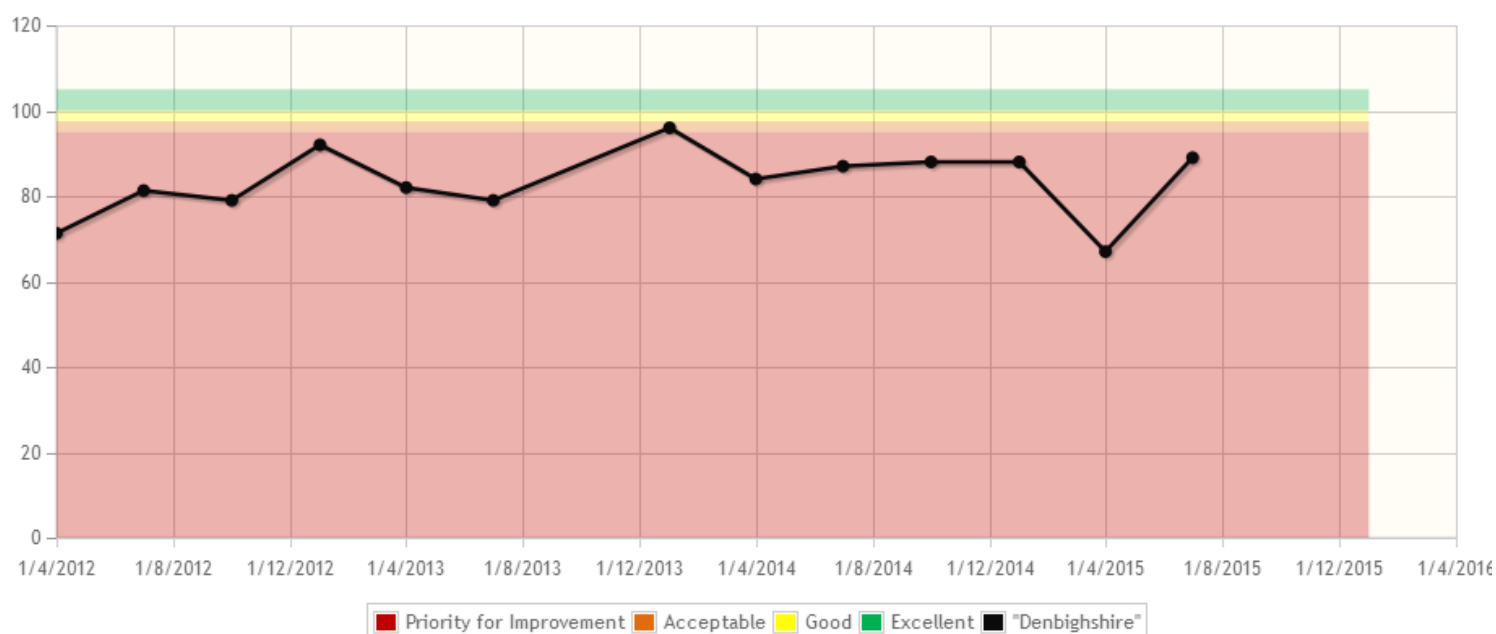
### Latest Data Comment

Q2 Carbon emissions data - We are unable to provide information for carbon emissions at present due to a major issue with the new British Gas billing system.

|         |   |
|---------|---|
| ICT106i | The percentage (based on desk-based staff) who have been equipped for agile working |
|---------|---|

SHR104i

The percentage of eligible staff that were due a performance appraisal within the last 13 months and have received one (corporately)



### Latest Data Comment

Q2 Actions to raise completion rates and improve the accuracy of performance appraisal data have been recommended to SLT (November 2015) and will be reviewed in 6 months to see whether the issues raised have been addressed. A manual exercise has been carried out showing a completion rate of 89%.

### 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 | 31/03/16 |
| 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 |

## PROJECT REGISTER

This is the summary position for each project on the Corporate Project Register as at October 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  |
| Business Advice & Support  | GREEN  |
| Better Business for All (BFC Phase 1 – Planning & Public Protection) | YELLOW |
| Tourism Growth Plan  | GREEN  |
| New Growth Plan  | GREEN  |
| OpTic/St Asaph Business Park Development                             | YELLOW |
| Pathways +   | GREEN  |
| Enquiry Handling for Sites & Premises                                | GREEN  |

## CORPORATE PROGRAMME: MODERNISATION

|  |        |
|--|--------|
| Electronic Document and Record Management System (EDRMs) | YELLOW |
| Office Accommodation Review                              | GREEN  |
| Denbighshire Telephony                                   | GREEN  |
| Centralised Mailroom                                     | GREEN  |
| Outlook Rollout  | GREEN  |
| Domino Migration   | GREEN  |
| Windows 2003 Migration                                   | GREEN  |
| Digital Choice – Getting the customers ready             | GREEN  |
| Digital Choice – Getting the council ready               | YELLOW |
| Flexible Working   | GREEN  |

## CORPORATE PROGRAMME: MODERNISING EDUCATION

|   |        |
|---|--------|
| Bodnant Community School Extension and Refurbishment                                      | GREEN  |
| 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 | YELLOW |
| 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  |
| Extra Care – Independent living in a safe and supported environment | GREEN  |
| Service Inclusion Review  | YELLOW |

## RHYL REGENERATION

|  |        |
|--|--------|
| The Honey Club, Rhyl   | GREEN  |
| 49-55 Queen Street   | GREEN  |
| Denbighshire Coastal Facilities  | GREEN  |
| Rhyl Harbour: Pedestrian and cycle bridge, public square, quayside building and extended quay wall | ORANGE |
| Rhyl Harbour: Harbour Empowerment Order  | ORANGE |

## SERVICE: BUSINESS IMPROVEMENT &amp; MODERNISATION

|   |       |
|---|-------|
| Denbighshire Caravan Site Strategy for Managing Residential Occupancy | GREEN |
|---|-------|

## SERVICE: CHILDREN &amp; FAMILY SERVICES

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

## SERVICE – COMMUNITY SUPPORT SERVICES

|   |       |
|---|-------|
| Consultation on future of in-house services | GREEN |
| Cefndy Capital Investment                   | GREEN |
| Welfare Advice Modernisation Project        | GREEN |

## SERVICE: CUSTOMERS &amp; EDUCATION SUPPORT

|                     |        |
|---------------------|--------|
| Capita Regional MIS | YELLOW |
|---------------------|--------|

## SERVICE: EDUCATION &amp; CHILDRENS SERVICES

|   |       |
|---|-------|
| Joining of Education and Children and Families services | GREEN |
|---|-------|

## SERVICE: FINANCE &amp; ASSETS

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

## SERVICE: HIGHWAYS &amp; ENVIRONMENTAL SERVICES

|   |        |
|---|--------|
| Residual Waste (North Wales Collaboration)      | GREEN  |
| Loggerheads Traffic Congestion Initiative       | YELLOW |
| Corwen Flood Risk Management Scheme             | GREEN  |
| West Rhyl Coastal Defence Scheme Phase 3        | ORANGE |
| Foryd (Blue) Bridge East Abutment Strengthening | YELLOW |

## SERVICE: PLANNING &amp; PUBLIC PROTECTION

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