Appendix 1 – Corporate Performance Report

Q2 2015-16

This document provides and update on performance against the council's corporate priorities and project register at the end of quarter 2, 2015-16

CONTENTS

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

Outcome 1	Infrastructure for growth	ACCEPTABLE
Outcome 2	Supported and connected businesses	ACCEPTABLE
Outcome 3	Opportunities for growth	ACCEPTABLE
Outcome 4	High quality skilled workforce	GOOD
Outcome 5	Vibrant towns and communities	ACCEPTABLE
Outcome 6	Well-promoted Denbighshire	EXCELLENT

IMPROVING PERFORMANCE IN EDUCATION & THE QUALITY OF OUR SCHOOL BUILDINGS

Outcome 7	Students achieve their potential	ACCEPTABLE

IMPROVING OUR ROADS

Outcome 8	Improving our roads	GOOD

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

Outcome 9	Independent vulnerable people	GOOD
Outcome 10	Vulnerable people are protected	EXCELLENT

CLEAN & TIDY STREETS

Outcome 11	Clean and tidy streets	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 . 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%.

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

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

Indicators		
🟧	QECAHeadline1	% Job Seekers Allowance claimant count
🟥	ECAHeadline2	Median Household Income
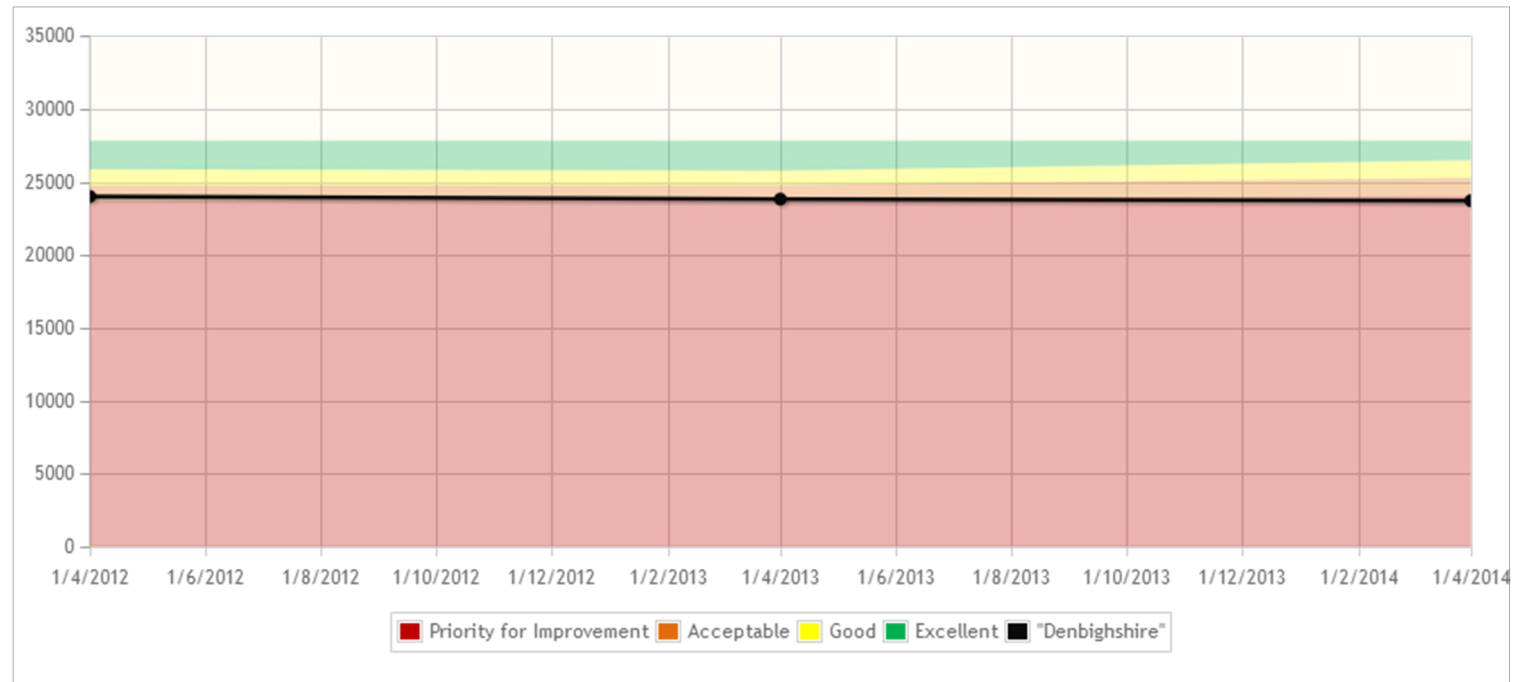
🟩	ECAheadline3	The count of births of new enterprises
🟩	ECAheadline4	1 year survival rate of new enterprises (%)
🟩	ECAheadline5	3 year survival rate of new enterprises (%)
🟨	ECAheadline6	Turnover of Denbighshire based businesses (£m)

OUTCOME 1 – INFRASTRUCTURE FOR GROWTH

Status	Acceptable
Outcome Summary	The overall status for these indicators is Orange: Acceptable. 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
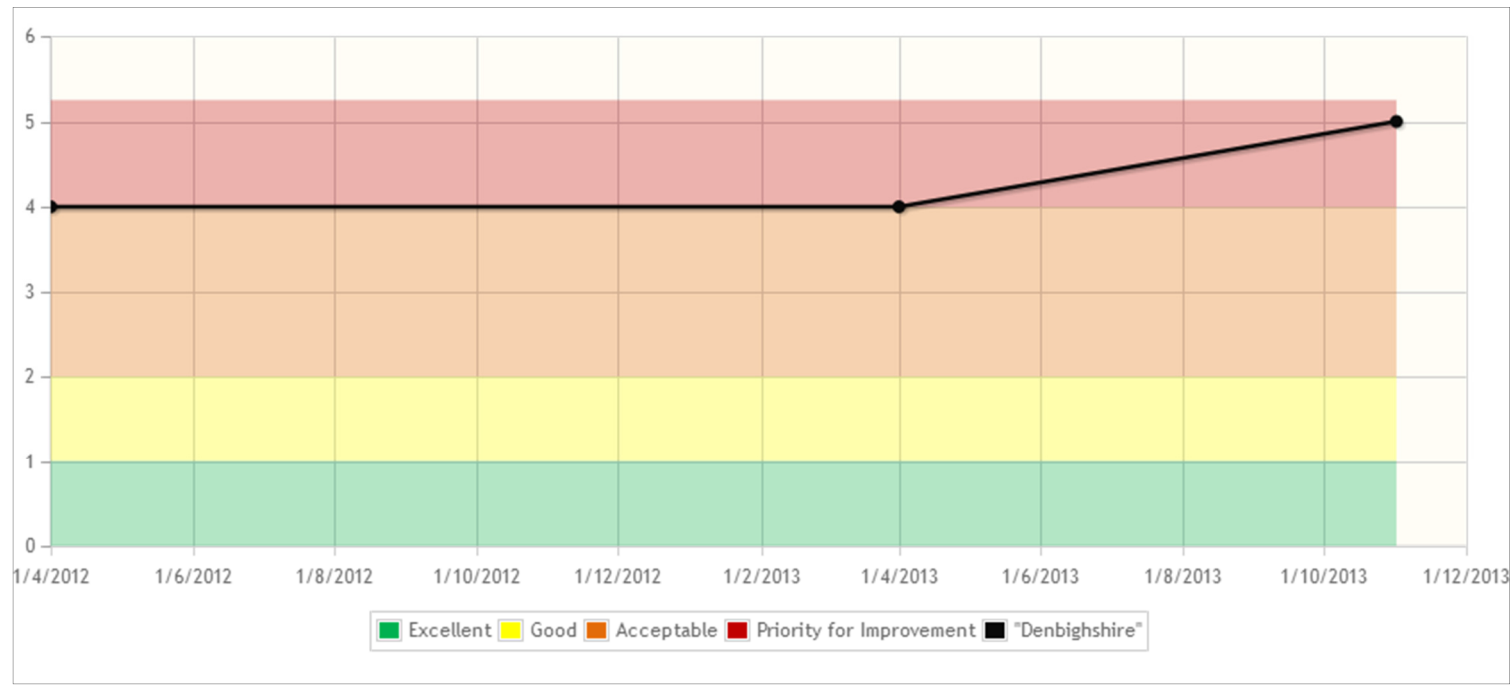
Latest Data Comment	
Q2	OFCOM have not updated the data for this since November 2013. An update is expected during 2015, but no confirmation of when this can be expected has yet been received from OFCOM.
🟨 OFCOMtakeup	Denbighshire's OFCOM five-point ranking for broadband take-up
🟨 ECA1.1i	The percentage 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
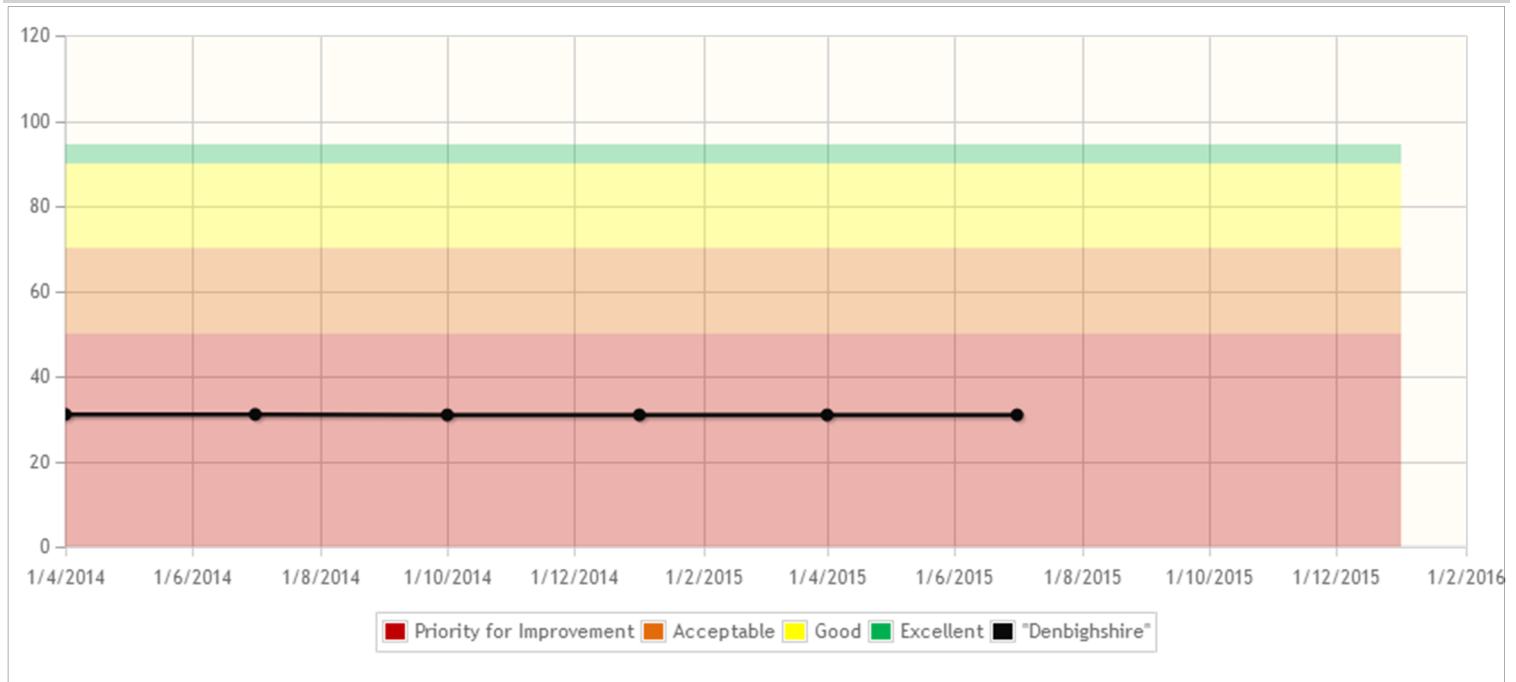
Latest Data Comment	
Q2	Planning applications submitted on Station Yard, Denbigh, (Home Bargains) Liberty to submit application on balance of the site and Property alliance working up retail element on Rhuddlan Triangle.

	ECA1.3i	The percentage of available land on Priority Strategic Employments Sites developed, as a percentage of all available land on PSES's
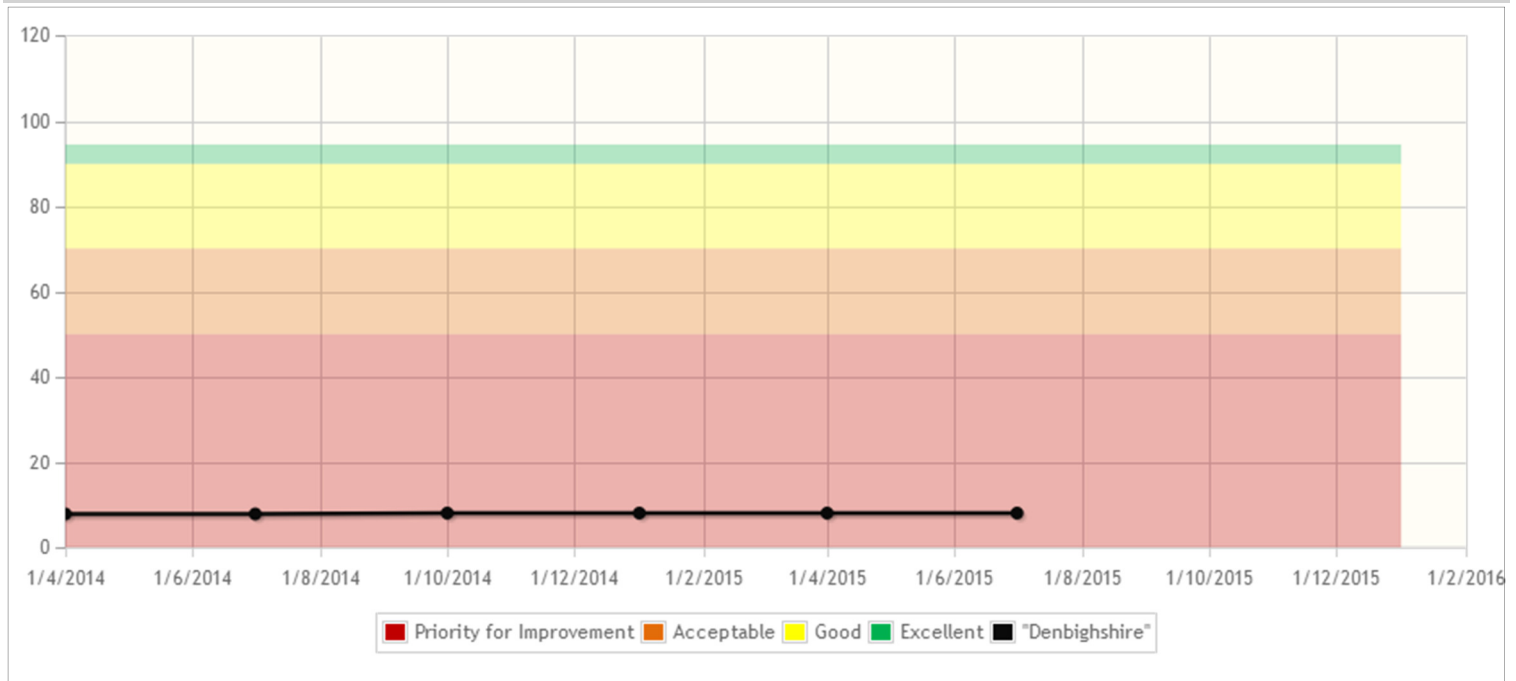
Latest Data Comment	
Q2	No change in developed status since Q1 2015-16.

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

Status	Acceptable
Outcome Summary	The overall status for this Outcome is Orange: Acceptable. 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.

Indicators

🟥	FAA406m	Local procurement spend as a % of total procurement spend
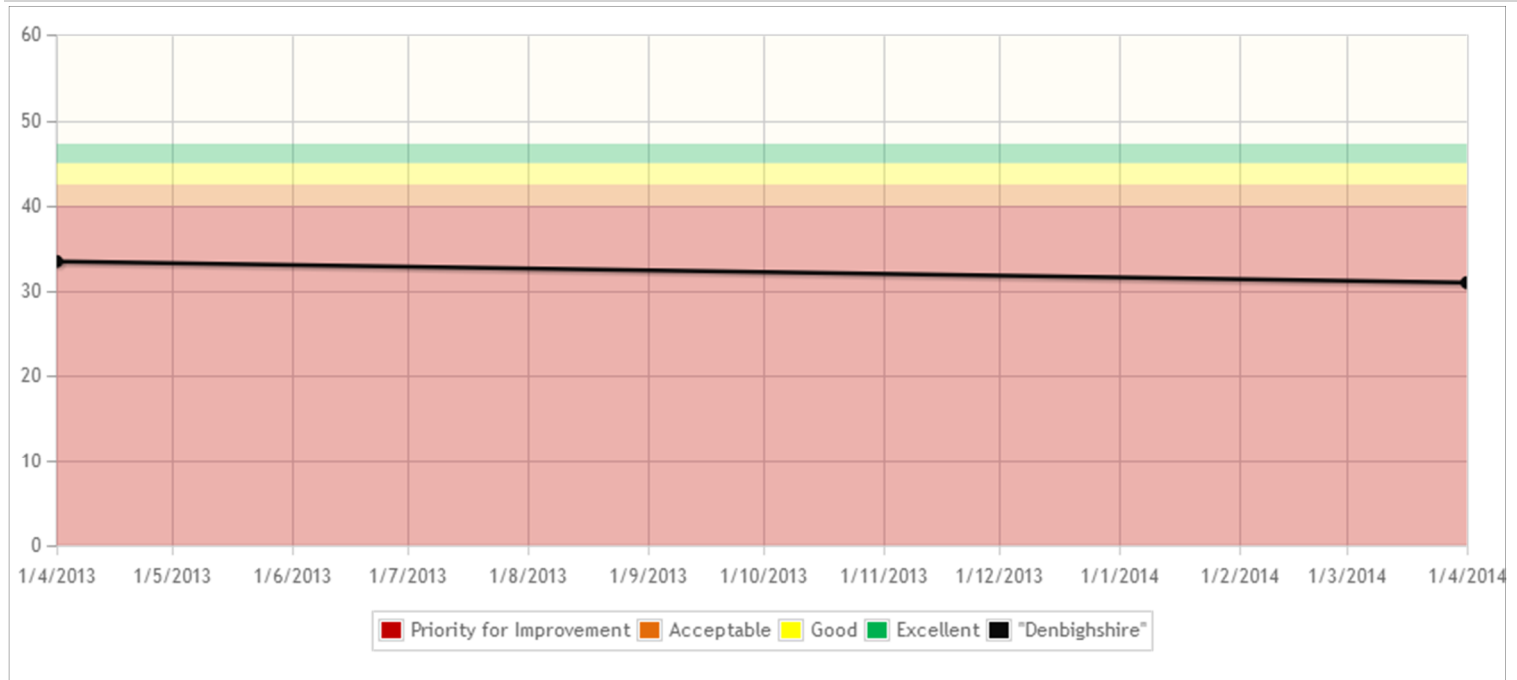
Latest Data Comment

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

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

Latest Data Comment	
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 2.1bus 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

Status	Acceptable
Outcome Summary	The overall status for this Outcome is Orange: Acceptable. 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. An Economic & Business Development department was created in quarter 1, 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.		

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

Status	Good
Outcome Summary	The overall status for this Outcome is Yellow: Good. 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 4.1b,4.2a-c,4.3a	Pathways +		01/04/15	31/07/16

OUTCOME 5 – VIBRANT TOWNS AND COMMUNITIES

Status	Acceptable
Outcome Summary	The overall status for this Outcome is Orange: Acceptable. 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 RGF	Rhyl Regeneration			
🟧	ECA 5.3a RGF 01	Rhyl Harbour: Pedestrian and cycle bridge, public square, quayside building and extended quay wall		02/03/09	31/03/15
🟧	ECA 5.3a RGF 01.1	Rhyl Harbour: Harbour Empowerment Order		02/05/12	30/06/16
🟦	ECA 5.3a RGF 02	West Rhyl Housing Improvement Project			
🟩	ECA 5.3a RGF 03	The Honey Club, Rhyl			
🟩	ECA 5.3a RGF 10	49 - 55 Queen Street		01/09/14	31/03/15

OUTCOME 6 – WELL-PROMOTED DENBIGHSHIRE

Status	Green, Excellent
Outcome Summary	The projects are both currently at an Excellent status.

Activities		
🟩	ECA 6.1a-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

Status	Acceptable
Outcome Summary	The overall position for this outcome is Orange: Acceptable. We are using a higher benchmark for excellence for educational attainment where 'Green: Excellent' is the best in Wales. There is one indicator that is considered to be a priority for improvement, and two performance measures. These are detailed below. 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 21st Century Schools programme of work. As they are new and annual, no data is yet available, but will be added as soon as possible.

Indicators

	Code	Description
🟨	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

	Code	Description
🟥	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 21ˢᵗ 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	22/04/15	31/05/16

🟩		focus on headteacher performance and school 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

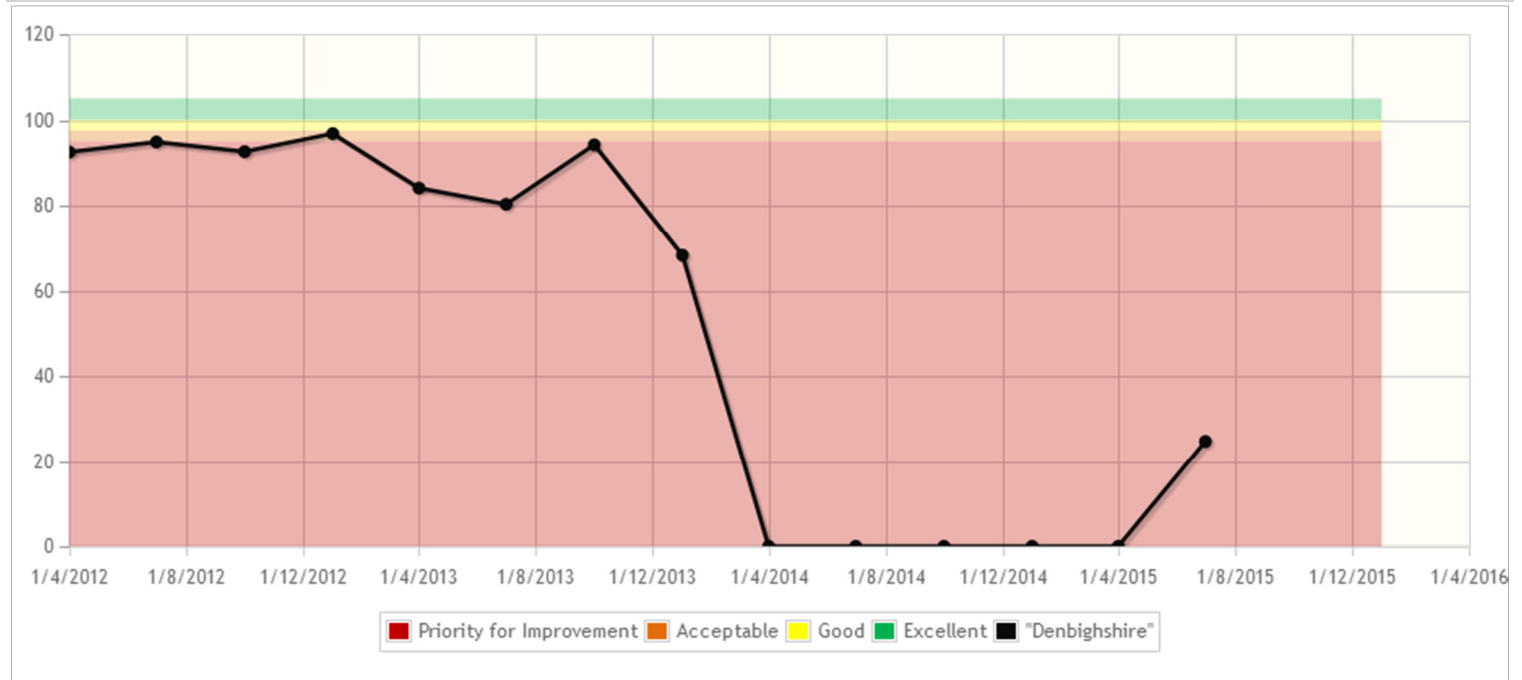| Status	Good
Outcome Summary	The overall position for this outcome is Yellow: Good. We compare our position for the road condition indicators with a group of similar rural local authority areas in Wales on an annual basis. There is one quarterly performance measure which is considered to be a priority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

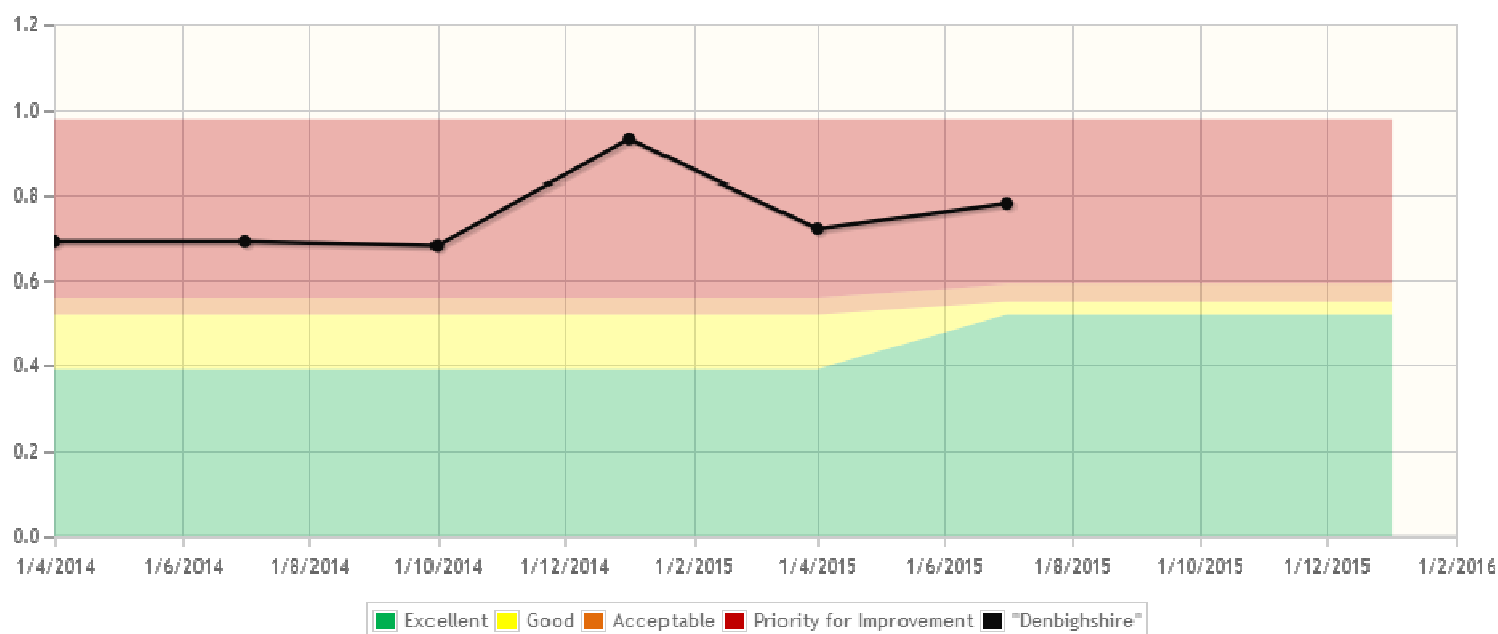| Latest Data Comment	
Q2	24.7% is the percentage figure for the whole of Q2. Since the change over to the sole use of the Symology system during the second week in August, the percentage figure is running at 68% within target time. This improving trend has continued into Q3, with the most recent available 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

Status	Good
Outcome Summary	The overall position for this outcome is Yellow: Good. There is one indicator that is considered to be a Priority for Improvement. This is detailed below.
Indicators	
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)

Legend: ■ Excellent ■ Good ■ Acceptable ■ Priority for Improvement ■ "Denbighshire"

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

Status	Excellent
Outcome Summary	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

Status	Good
Outcome Summary	The overall position for this outcome is Yellow: Good. There is one indicator that is considered to be a priority for improvement. 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
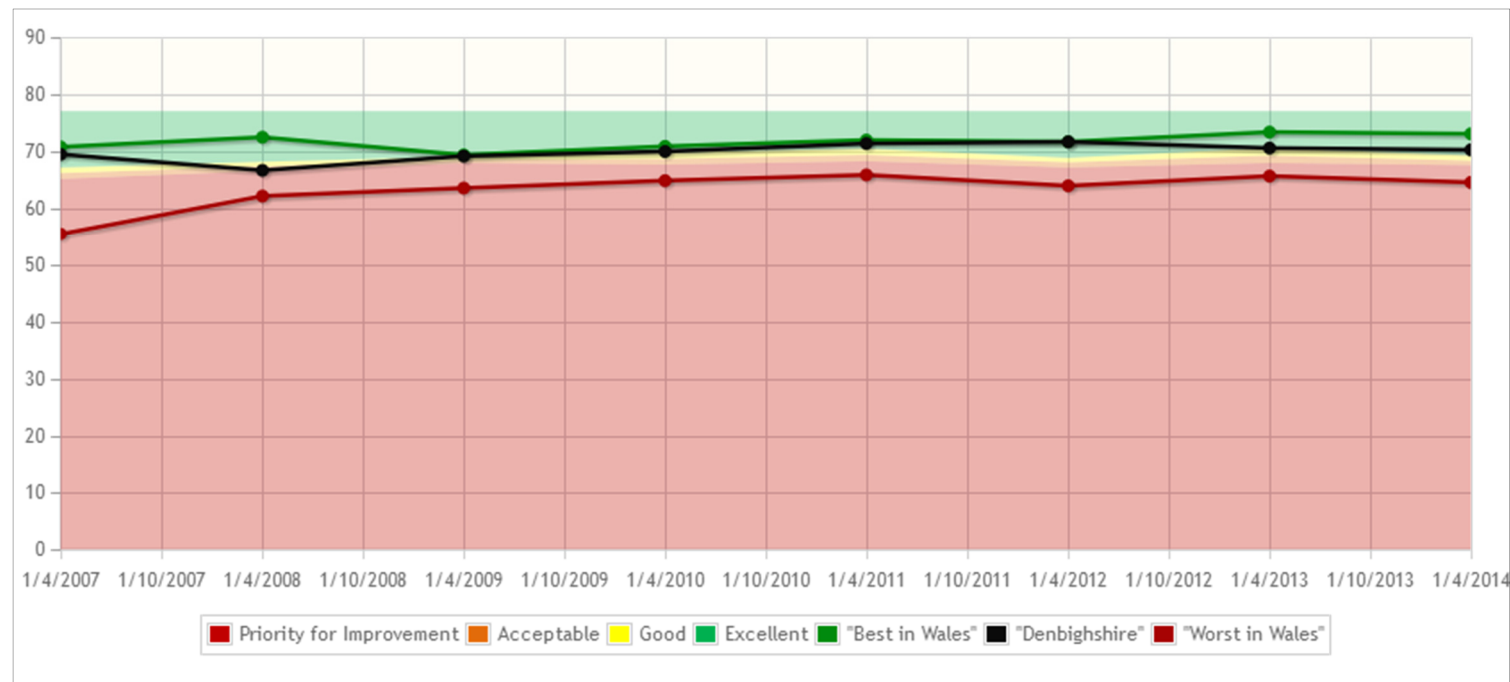
Latest Data Comment	
Q2	The Keep Wales Tidy data 2014/15 was received in Q2. Denbighshire's position remains at one of `excellence' for 2014/15 with a cleanliness score of 70.3.

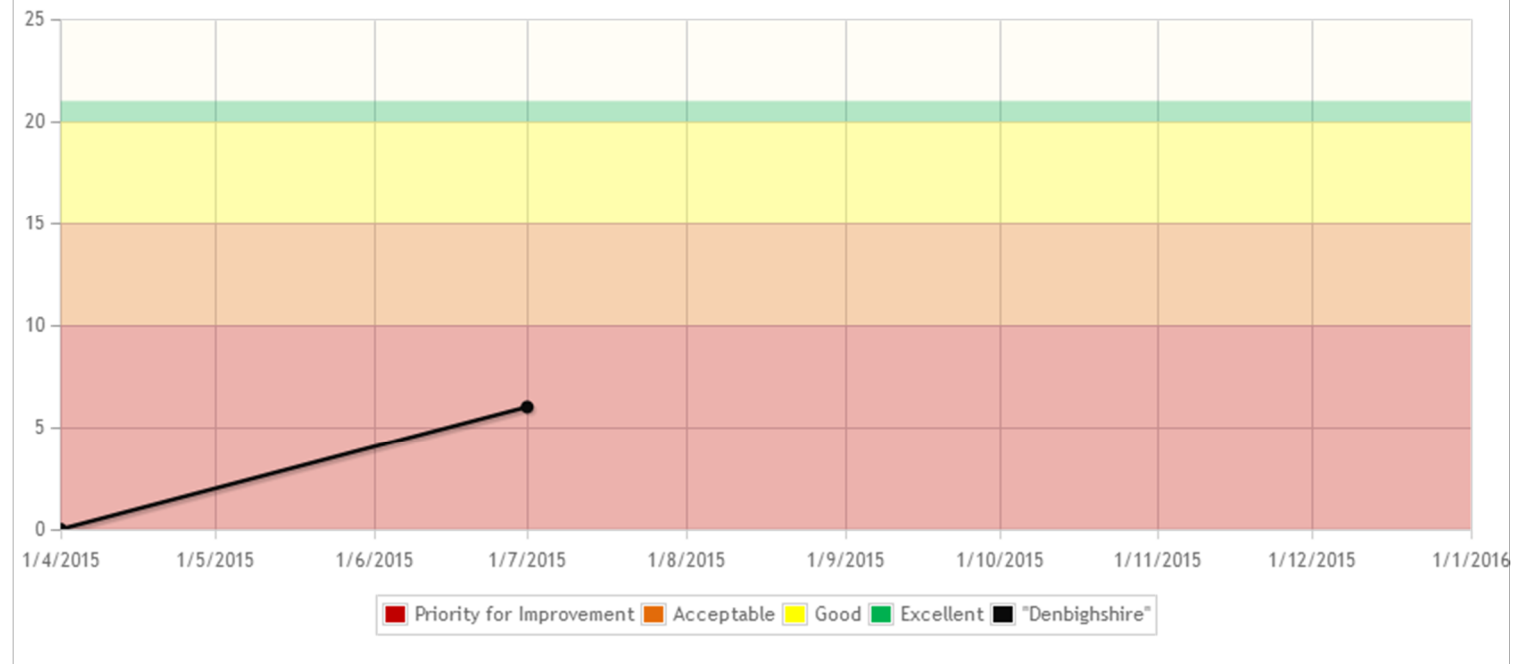| Measures		
	PPP101m	The percentage of untidy land incidents resolved within 12 weeks
	STS006	The percentage of reported fly tipping incidents cleared within 5 working days
	PPP102m	The rate of fixed penalty notices (all types) issues per 1000 population
	PPP103m	The rate of fixed penalty notices (dog 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

Status	Good
Outcome Summary	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. Housing managers within the council's tenanted housing services (now within the Finance & 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.

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.

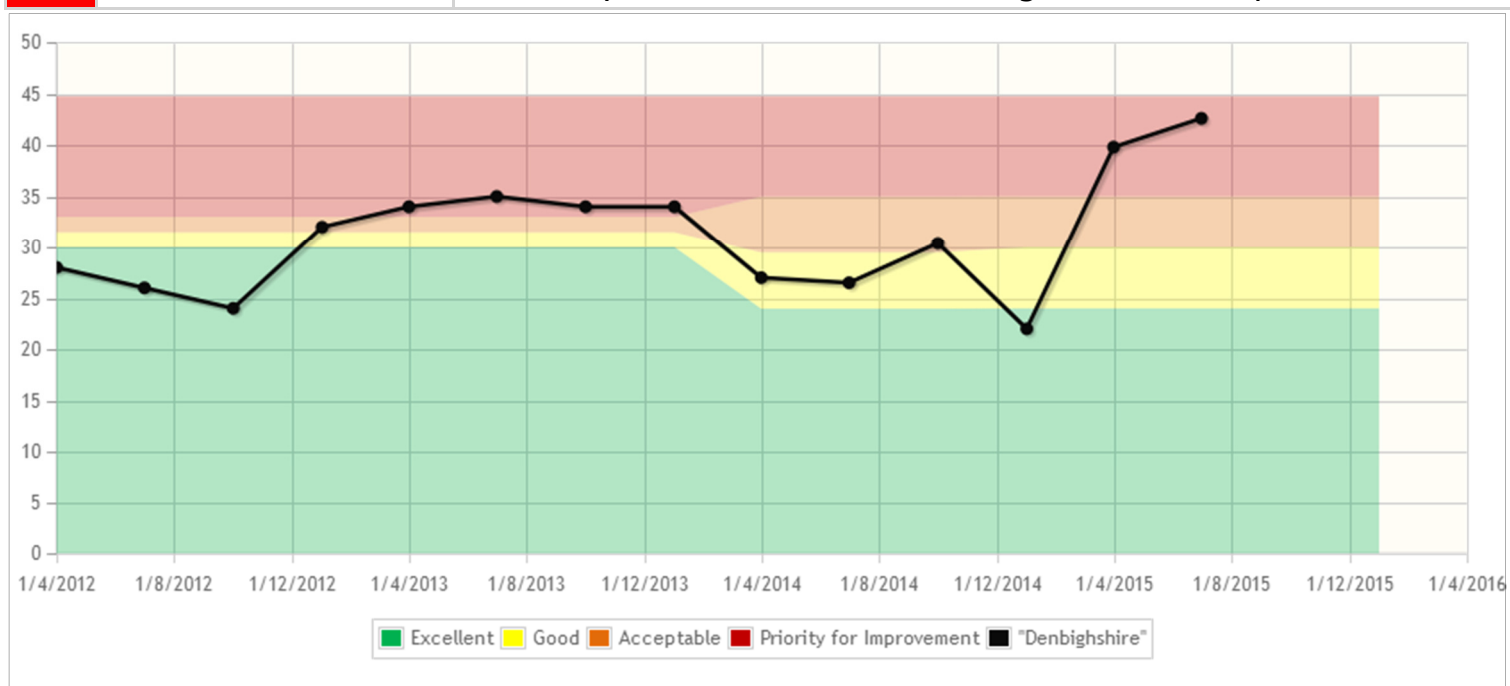| Latest Data Comment	
Q2	There were 14 planning applications for housing units in Q2. Of these applications only 5 triggered the requirement for the provision of on-site affordable dwellings. The remainder of the applications either did not trigger a requirement (1-2 units) or triggered a requirement 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

Status	Acceptable
Outcome Summary	The overall status for this Outcome is Orange: Acceptable. Two indicators with a Red: Priority for Improvement status are from the Residents' Survey that was conducted in 2013. 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 & Environment (88 per cent) and Finance & Assets (78 per cent). All other services have 100 per cent performance. 3 of 14 complaints received by Finance & 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. 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. 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.

| 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
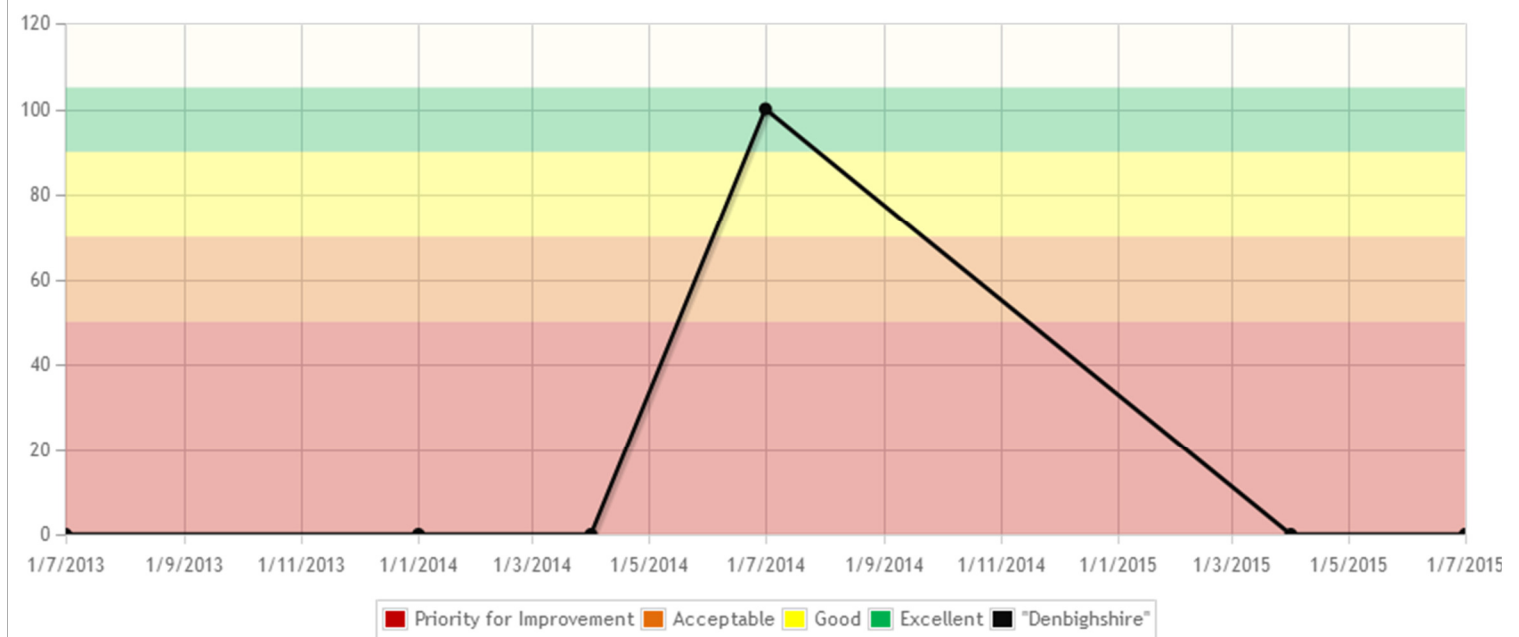
Latest Data Comment	
Q2	No Modernisation projects due for review this quarter

🟥	PCOTDCC	The % of external stage 1 complaints that are responded to within corporate timescales (DCC)
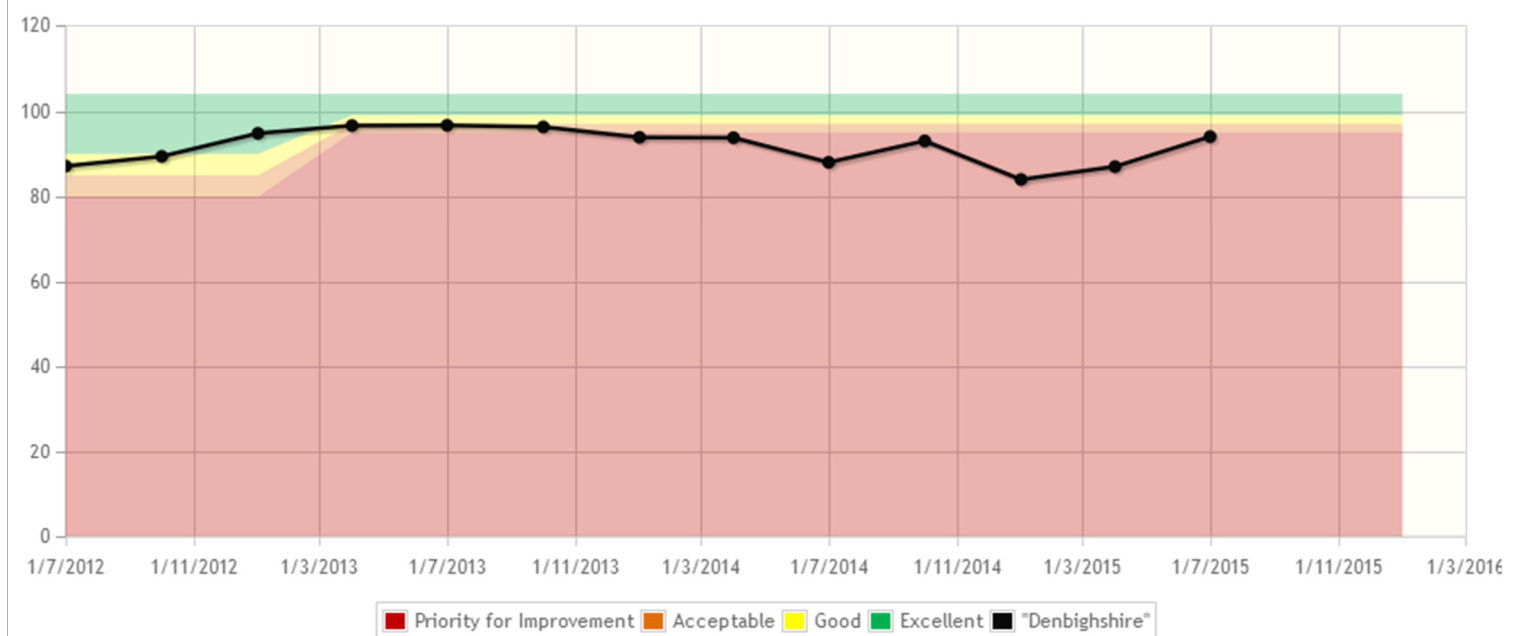
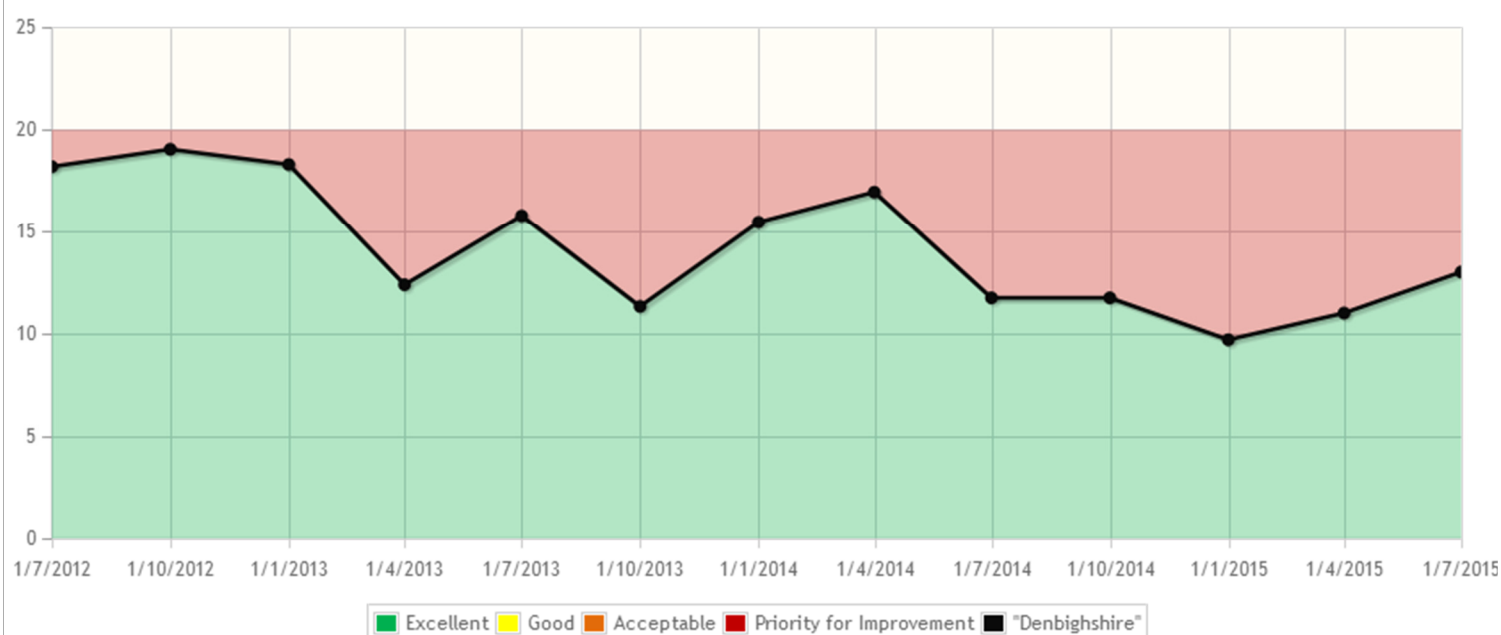| Latest Data Comment	
Q2	Three services areas have a red status in Q2 which has brought the overall average down to 94%. These services are Education, Highways & Environment and Finance & Assets. All other areas have 100% performance. F&A: 3 of 14 complaints exceeded timescale and all related to housing 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

Status	Acceptable
Outcome Summary	The overall status for this Outcome is Orange: Acceptable. 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). 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.

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

Legend: 🟩 Excellent 🟨 Good 🟧 Acceptable 🟥 Priority for Improvement ⬛ "Denbighshire"
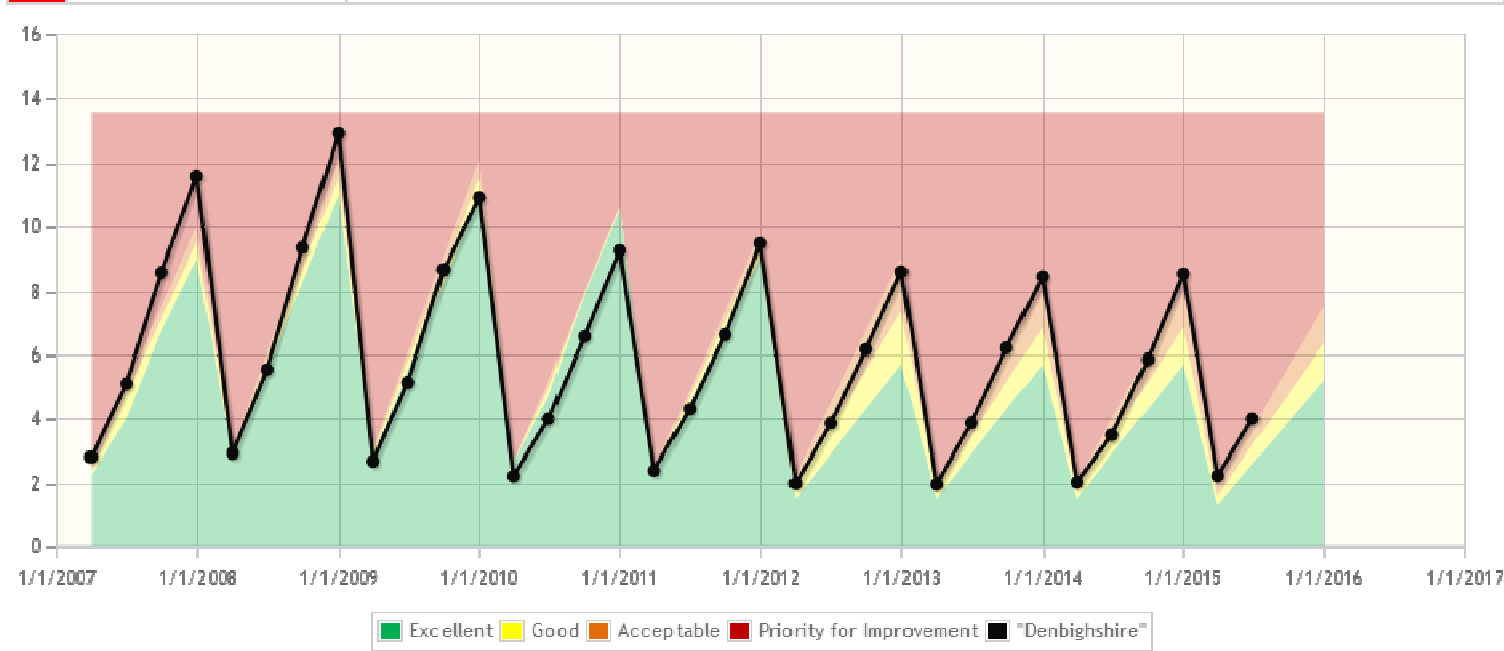
Latest Data Comment	
Q2	HR Business Partners are working closely with services to tackle these issues

🟧	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
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

Legend: Priority for Improvement ■ | Acceptable ■ | Good ■ | Excellent ■ | "Denbighshire" ■ | "Denbighshire"_Forecast ■ | "Denbighshire"_Ambition ■
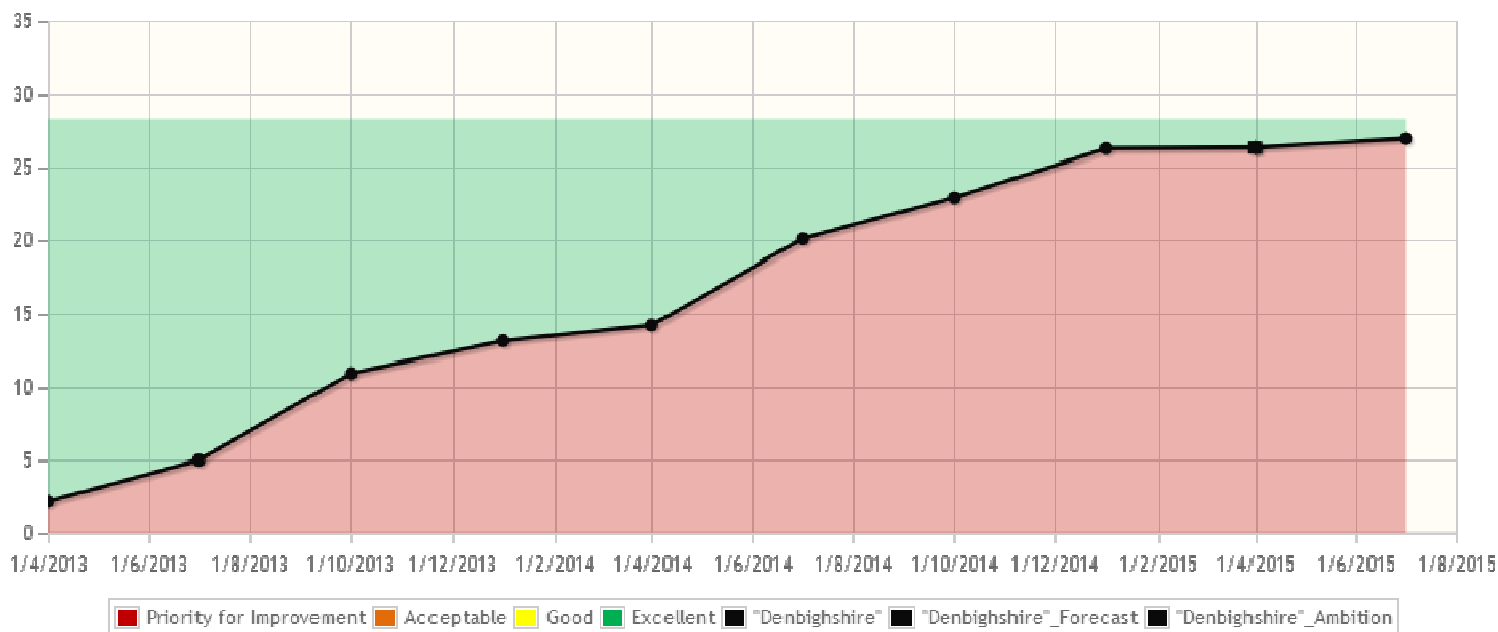
Latest Data Comment	
Q2	This measure is just a `count of transactions'. Performance appears to be levelling-off at 26%.

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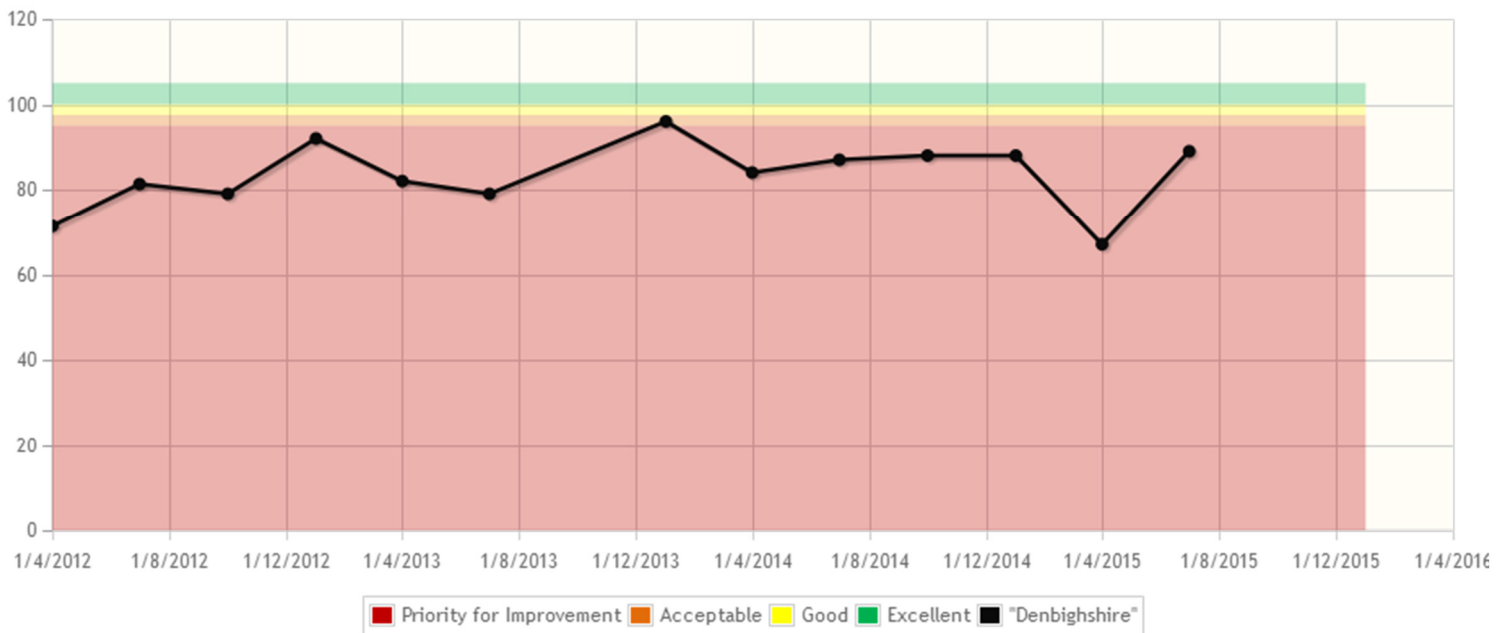
Latest Data Comment	
Q2	Actions to raise completion rates and improve the accuracy of performance appraisal data have been recommended to SLT (November 2015) and will be reviewed in 6 months to see whether the issues raised have been addressed. A manual exercise has been carried out showing a completion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

Denbighshire Caravan Site Strategy for Managing Residential Occupancy	GREEN

SERVICE: CHILDREN & 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 & EDUCATION SUPPORT

Capita Regional MIS	YELLOW

SERVICE: EDUCATION & CHILDRENS SERVICES

Joining of Education and Children and Families services	GREEN

SERVICE: FINANCE & ASSETS

Excellent Housing	YELLOW
PROACTIS eSourcing Rollout	YELLOW

SERVICE: HIGHWAYS & 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 & PUBLIC PROTECTION

Former North Wales Hospital Denbigh	YELLOW