

# Corporate Plan 2012-17

## Annual Delivery Document



This booklet outlines the key projects and activity Denbighshire County Council will be delivering in 2016-17 as part of its Corporate Plan 2012-17. This is the Plan's final year.

# Language Signpost

This document is also available in Welsh, and may be available in other formats on request

Os ydych angen gwybodaeth bellach, gofynnwch os gwelwch yn dda i rhywun yr ydych yn gwybod sydd yn siarad Cymraeg neu Saesneg i ffonio 01824 706291

If you need further information, please ask someone you know who speaks English or Welsh to telephone 01824 706291

Jeżeli potrzebują państwo dalszych informacji, proszę poprosić kogoś, kto mówi po angielsku lub walijsku żeby zadzwonił pod numer 01824 706291

اگر آپ کو مزید معلومات درکار ہوں تو براے مہربانی انگریزی یا ویلش زبان جاننے والے ایسے کسی واقف کار سے کہیں کہ وہ آپ کی جانب سے فون نمبر 01824 70 6291 سے رابطہ کریں۔

আপনার যদি আরো তথ্যের প্রয়োজন হয়, তাহলে আপনার জানা ইংরেজী অথবা ওয়েলশ ভাষা বলতে পারেন এমন কাউকে অনুগ্রহ করে 01824 70 6291 নম্বরে টেলিফোন করতে বন্ধুন

Se você precisar de nova informação, por favor pergunte alguém você sabe quem diz o galês o'r inglês para telefonar 01824 706291

إذا كنت بحاجة إلى مزيد من المعلومات ، يرجى الطلب من شخص ما تعرف من يتحدث الإنجليزية أو الويلزية الهاتف **01824706291**

如果您需要更多信息，请向你认识的人谁讲英语或威尔士电

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# Introduction

Denbighshire County Council's Corporate Plan 2012-17 (which is available to view on our website at [www.denbighshire.gov.uk/corporateplan](http://www.denbighshire.gov.uk/corporateplan)) explains the council's priorities, why these priorities were chosen, and what we expected to achieve by 2017. This Delivery Document 2016-17 explains what we expect to do in this final year to support the delivery of our priorities.

Performance for the Corporate Plan is monitored closely with annual reports on our progress published by 31 October each year. You can view our latest annual performance report on our website at [www.denbighshire.gov.uk](http://www.denbighshire.gov.uk).

As well as making sure that we deliver on what we've said in our current Corporate Plan, we will also be preparing for a new Corporate Plan from 2017-18, supporting too the Public Services Board in the development of its new Well-being Plan. We invite you to take part in the first stage of this work over the summer.

We must also look at the challenges and opportunities that new legislation brings, including:

- The Well-being of Future Generations Act
- The Social Services & Well-being Act
- The Planning Act
- The Housing Act

These place greater emphasis on the well-being agenda than there perhaps has been previously, and we are taking this seriously in Denbighshire.

# Financing Year Five

When the Corporate Plan was launched it set out an ambitious programme of capital investment in schools, roads, social care, and modernisation that underpinned the priorities the council set for the current administrative term.

Since 2012, as the plan has developed, the funding underpinning it has moved from an aspirational forecast to a robust, affordable strategy. To make the Plan affordable, some revisions have been necessary alongside changes to planning assumptions.

An update of the plan was taken to Cabinet on 24<sup>th</sup> November 2015, and a further £4.8m contingency to support Glasdir and Ysgol Carreg Emlyn Schemes (within the 21<sup>st</sup> Century Schools Programme) was approved by Cabinet on 16<sup>th</sup> February, 2016.

The current expected expenditure on the Corporate Plan is £132.5m (Denbighshire's funding element is £70.7m) for the period 2011/12 to 2019/20. £16m has been spent from 2011/12 to 2014/15, with £24m expected to have been spent in 2015/16 (at time of publishing we are waiting on the end of year Statement of Accounts). The final £92.5m is to be spent from 2016/17 to 2019/20.

The table below shows the total revenue (day-to-day) and capital (investment) spends against each priority for 2016-17. It also shows the proposed additional expenditure arising from the Corporate Plan, which amounts to £31m, as per the table below.

Denbighshire County Council Expenditure in 2016-17 (£000s)	Local economy	Education and schools	Improving our roads	Protection of vulnerable & independent living	Clean and tidy streets	Good quality housing	Modernising the council
Revenue	795	69,307	3,779	39,236	8,587	14,484	2,664
Capital	270	1,551	1,000	397	0	11,768	940
Proposed Corporate Plan	0	20,773	2,550	7,809	0	0	0
<b>Total spend</b>	<b>1,065</b>	<b>91,631</b>	<b>7,329</b>	<b>47,442</b>	<b>8,587</b>	<b>26,252</b>	<b>3,604</b>

# Priority 1: Developing the local economy

We want to help local businesses go from strength to strength, offering good quality, well paid, and rewarding jobs for our residents; providing them with a means to enjoy a good quality of life in our towns and communities.

For this priority we have identified six outcomes that we aim to deliver for our communities between now and 2023, in line with our Economic & Community Ambition Strategy. Below is a selection of the activities we plan to undertake in 2016-17.

## Outcome: The right infrastructure for growth

- By March 2017, our Digital Denbighshire project will have provided advice, support, and assistance to over 1500 businesses to encourage them to make best use of the improved digital and mobile communications being rolled out across the county. More than 50% of businesses in Denbighshire will use the internet to promote their goods and services.
  - By March 2017, we will have a clear plan in place for the way we manage our commercial property and will have built on the good progress we've made by securing developers and occupants for strategic employment sites at Nant Hall Road, Prestatyn and Marsh Road, Rhuddlan.
  - By the end of 2016 the development of Station Yard, Denbigh will be well underway, bringing new job opportunities to local residents.
-

- Take a pro-active approach to encourage development by producing master plans, site development briefs, and Supplementary Planning Guides.
- Facilitate the development of the Bodelwyddan Key Strategic Site and other sites allocated for employment development in the Local Development Plan (LDP). This will help deliver employment development, training, apprenticeships, and employment in the construction sector.

### **Outcome: Supported and connected business**

- In 2016 we will continue to increase the amount of contact that both our senior and front-line staff have with businesses in order to better understand business pressures, and will build our online business directory to include over 2500 local businesses.
- By autumn 2016 we will have established a partnership of business support providers to ensure that local businesses find the right kind of advice and support easily.
- Feedback from our 2016 Business Survey will be incorporated into a series of local business support events and direct our 'March for Business' 2017 programme, helping businesses in the county to network and grow.
- Our 'Better Business for All' project – the first of its kind in Wales – will have trained over 50 front-line staff in understanding the pressures of running a

business and will have streamlined the number of regulatory visits made in order to reduce these.

- By summer 2016, we will have produced a ‘Selling to the council’ guide; and by March 2017, published a contracts register on our website in order to keep local businesses informed about opportunities to sell to the council. For more information on trading with the council, visit [our website](#)
- Support caravan park owners and operators in complying with their regulatory responsibility.
- By March 2017, we will have produced a ‘Guide to regulation’ for start-up businesses in order to make government regulation easier to understand.
- Participate in the North Wales ‘buy with confidence scheme’ for Trading Standards.

### **Outcome: Opportunities for growth**

- We will support Denbighshire’s small food producers to increase their presence at local and regional events. This is to showcase our food offer to a wider audience.
- By autumn 2016, we will have a clear understanding of demand for additional business premises at the St Asaph Business Park, and will actively promote the area for new sector expansion. This includes better understanding the demand for additional space to enable Glyndwr University and Welsh Government expansion.
- We will work with businesses in the outdoor tourism sector to increase bookings over the course of the year; including water-based sports providers in the

Dee Valley and on the coast; and walking and cycling initiatives that encourage greater visitor spend.

- We will work closely with new and existing accommodation businesses to help grow the range of different places that visitors can stay in Denbighshire, encouraging them stay for longer and spend more.
- Encourage Tourism Ambassadors to promote Denbighshire and further improve the quality of the visitor experience.

### **Outcome: High quality skilled workforce**

- Working with local businesses, we will provide practical support (such as interview skills) to more than 150 young people in the county to open their eyes to local career opportunities, and make them better prepared for the world of work before they leave school.
- We will identify ways in which we can expand the availability of apprenticeships across the county as a key priority this year.

### **Outcome: Vibrant towns and communities**

- Beginning in summer 2016, we will run a 'Shop Local' campaign with the involvement of local business champions, aimed at increasing footfall and spend in our town centres. We will also help small businesses in our town centres to achieve better online visibility in order to secure business online.
- Working with interested businesses from our towns we will explore the potential for [Business Improvement Districts](#) that offer opportunity to improve the local trading environment.

## Outcome: Well-promoted Denbighshire

- Launch our inward investment campaign and website, using it to promote Denbighshire as a great location for business, including marketing of key investment sites across the county.
- Works to regenerate Rhyl Waterfront will be well advanced and key elements of the development will have begun, including on-site construction.
- Ensure that the council works efficiently and effectively to support a range of key local businesses with their expansion plans.
- Encourage tourism businesses to work together more effectively, and use other local businesses to supply goods and services.

# Priority 2: Improve performance in education and the quality of our school buildings

For this priority we have identified one outcome that we will aim to deliver for our communities. Below is a selection of the activities we plan to undertake in 2016-17 in support of this outcome.

## **Outcome: Students achieve their potential**

- Continue our ambitious programme to modernise our schools and school facilities to ensure that our children have a learning environment that supports their education. There will be a number of schools receiving investment in their buildings during 2016/17, including:
  - Bodnant community school extension and refurbishment to allow the current 2 site school to operate on a single site. Work is due to be completed by June 2016 with the school operating from a single site from September 2016.
  - The extension and refurbishment of Ysgol Glan Clwyd to a capacity of approximately 1180 to address the need to meet increasing demand for Welsh medium secondary education in the County. This work is due to be complete by September 2017.

- The delivery of the 4 new primary school buildings in the Ruthin area. It is planned that work on the new buildings for Ysgol Carrel Emlyn, Rhos Street School and Ysgol Pen Barras will start in the Autumn, 2016, and open by September 2017. Work on a new school building for the area school to serve Llanfair and Pentrecelyn will start in spring 2017, with the new school opening in January 2018.
- To undertake feasibility on future projects including exploring an extension and remodelling for Ysgol Pendref, Denbigh; and to develop feasibility proposals for the extension of education in Bodelwyddan.

For the latest update on our school modernisation programme, please visit our blog >>

<https://educationindenbighshire.wordpress.com/>

- In terms of education standards we will explore the recommendations from Estyn's inspection (April 2016) of GwE, the North Wales service that delivers school improvement in Denbighshire, to ensure that standards are raised in our schools.
- Closely monitor the Health & Well-being Outcomes being achieved by our schools and provide support where possible to improve.
- Provide up to 50 extended work placements for EPIC (Education Provided in College) learners in September 2016.
- Proposals to enhance 1st and 2nd language Welsh in our schools have been developed by a working group of headteachers and will be taken forward during 2016/17.

- Continue to grow our innovative Curriculum Enrichment programme (<http://www.denbighshireenrichment.com>). This year's programme will cater for everyone. Highlights include an audience with author Michael Morpurgo on June 20; and between April – July we will be celebrating 100 years of Roald Dahl with 24 schools and over 12,000 pupils getting involved in events across the county. We will also be taking over Children's Day (July 6<sup>th</sup>) at the Llangollen International Music Festival!
- Attendance continues to be an important issue for us and we will complete an attendance audit on all schools by July 2016 to assess the consistency of the approach being taken.

# Priority 3: Improving our roads

Within this priority we have identified one outcome that we will aim to deliver for our communities. Below is a selection of the activities that we plan to undertake in 2016-17 in support of this outcome.

## **Outcome: Residents and visitors to Denbighshire have access to a well-managed road network**

- Progress thirty-two resurfacing schemes across the County, including:
  - Llechwedd Cilan, Llandrillo.
  - Pont Petruel to Cefn Du, Hireathog
  - Llanelidan to Hafoty Junction
  - A494 junction, Llanbedr, to Efail Newydd
  - The roads in Gellifor Village (3 in number)
  - Bachymbyd Bach, Rhewl.
  - Grange Road, Rhyl
  - Millbank, Rhyl
- Microasphalt will be laid at many locations, including:
  - Birch Hill, Llangollen.
  - Maes Esgob, Dyserth
  - Roe Park, St Asaph
  - Rhodfa Celyn and Rhodfa Bedwen, Prestatyn
  - Redwood Drive area, Rhyl
- Dress the surface of many county routes, including:
  - Saron Hill, Denbigh

- Meliden to Graig Park junction, Dyserth
  - Marine Road West, Prestatyn
  - Betws Gwerfil Goch to Melin-y-Wig
  - Eryrys to Maes y Droell Quarry
  - The Plough to Crown Crossroads, Llandegla
  - Llawog Farm to Llanynys, Denbigh
  - Llandyrnog to Llangwyfan, Denbigh
  - Aberwheeler to Llandyrnog, Denbigh
- 
- By the end of October 2016 we will review the existing method for undertaking pothole repairs and minor reinstatements, seeking to make fewer temporary repairs. If permanent repairs are put in place as an initial response, this will cause less disruption to the public and improve the road for longer.
  
  - By the end of October 2016 we will review existing methods of ditch and water course maintenance on rural roads. The intention of the review is to find a method for ensuring that ditches and water courses on rural roads stay clearer for longer, resulting in less water damage to the highway. This will benefit the public by improving the overall condition of the county's roads.
  
  - Continue with the delivery of our programme for dropped kerbs along prioritised key routes.

# Priority 4: Vulnerable people are protected and are able to live as independently as possible

For this priority we have identified two outcomes that we will aim to deliver for our communities. Below is a selection of the activities we plan to undertake in 2016-17 in support of each outcome.

## **Outcome: Vulnerable people can live as independently as possible**

- Continue to establish during 2016/17 our 'Talking Points' project in the larger towns of Denbighshire, and plan to introduce regular, albeit less frequent, Talking Points in the smaller towns. Talking Points are an opportunity for residents to meet with health, social care and Third Sector staff to have a person centred conversation about what matters to them and to discuss ways to improve their health and well-being.

## **Outcome: Vulnerable people are protected**

- This year will be the first year of our now merged Education & Children's Services. Closer working between our social service and education teams will provide an opportunity to develop a consistent learning culture across those previously separate areas.

- Ensure that our staff are trained with the appropriate set of basic skills for communicating with children in need and those within a child protection environment, placing greater focus on establishing opportunities for the involvement of children in the development of their own care and support plans. By January 2017 the pilot programme for People Centred Skills will be complete.
- Ensure that the information, advice and assistance that we provide complies with the Social Services & Well-being Act, carrying out a review during 2016/17 of our key documentation (including advice, information, assistance, early intervention, looked after children and children with disabilities)
- There will be personal outcome focussed 'Better Conversations' training for our front-line staff between April - June 2016. This will change the way we communicate with people, and help us to understand "what matters to you?"
- Key policies will be reviewed to ensure that we are meeting our duties within important new legislation, not least the Social Services & Well-being Act, the Housing Act, and the Well-being of Future Generations Act. The policies to be reviewed this year will include our School Reorganisation Policy, Admissions Policy, and School Safeguarding Policy.
- By September 2016 we will have reviewed the operation of the Protection of Vulnerable Adult (PoVA) process and the newly-established Adult Safeguarding Team to ensure that all revised processes have been fully implemented.
- During 2016/17 we will implement the offer to support the Syrian Refugee Programme. We expect to provide support to up to 5 families per year through the current programme.

# Priority 5: Clean & tidy streets

For this priority we have identified one outcome that we will aim to deliver for our communities. Below is a selection of the activities we plan to undertake in 2016-17 in support of this outcome.

## **Outcome: To produce an attractive environment for residents and visitors alike**

- Continue to address the 'Top 20 Eyesore Sites' within Denbighshire throughout 2016/17, for example, the Dinorben Arms, Bodfari; the former Hardware Store, Dyserth; and the former Scout Hut Middle lane, Denbigh.
- Pursue a campaign and continue to actively engage with people in Denbighshire to tackle dog fouling with specific emphasis on patrolling 'hotspot' areas.

# Priority 6: Ensuring access to good quality housing

For this priority we have identified one outcome that we will aim to deliver for our communities. Below is a selection of the activities we plan to undertake in 2016-17 in support of this outcome.

## **Outcome: Our housing market will offer a range of types and forms of housing in sufficient quantity and quality to meet the needs of individuals and families**

- Deliver an agreed strategic approach to Extra Care Housing in Denbighshire by continuing to work with developers, Housing Associations and other partners to develop plans for three further Extra Care Schemes. We expect that at least two schemes will be in development by 2017.
- Increase our social housing stock by a minimum of 7 units over the next 12 months.
- Provide an improved standard of temporary homeless accommodation solutions, from within Denbighshire County Council's housing stock and/or private options.
- By working with our tenants we will develop a coherent resourced action plan with timescales to improve the neighbourhoods in which they live. We will also be developing our Tenant Handbook, which will help our customers understand what it is they can expect of us.

- Undertake a Gypsy and Traveller accommodation needs assessment and support the delivery of appropriate accommodation if a need is identified.
- Develop an energy conservation delivery plan and establish a database to prioritise those in fuel poverty by August 2016.
- Develop the council's Empty Homes Delivery Plan and bring a minimum of 5 empty properties back into use as affordable housing by December 2016.
- Implement enhanced processes around the 'anything else?' approach to maintenance and repairs by May 2016, which will allow our staff to deal with ad-hoc repairs where reasonable and reduce disruption to the customer.
- A four year programme of planned investment to the council's housing stock has been developed, with work scheduled to start early in 2016/17.
- We are changing our approach to the purchasing and selling of housing assets, looking more to what our needs and demands are as a County. Potential acquisitions to enable new social housing developments have been identified and are under negotiation. We will also undertake work to enable identified vacant private sector dwellings to be converted into social housing and temporary accommodation.
- By September 2016 we will go live with our Single Access Route to Housing (SARTH), which is a partnership project between all the major social housing landlords in North East Wales. The aim is to provide people with a common access route to a range of affordable housing options that meets their needs.

# Priority 7: Modernising the council to deliver efficiencies and improve services for our customers

Within this priority we have identified two outcomes that we will aim to deliver for our communities. Below is a selection of the activities we plan to undertake in 2016-17.

## **Outcome: Services will continue to improve and develop**

- By March 2017 we will enhance the equipment we use to broadcast committee and scrutiny meetings to increase public engagement in council meetings.
- Relocate Rhyl Register Office to Rhyl Town Hall by December 2016 to improve access to birth, marriage and death registration services.
- Ensure the council meets the Welsh Language Standards, promoting the language both within the council and externally.
- As part of a modernisation programme in records management, 'scan on demand' will be introduced during May 2016, as a more efficient way of storing and making our records more accessible.

- Improving the way in which we handle mail, so that mail received by the council is digitised and shared with staff electronically and securely. This will support flexible working – so that staff can pick up mail through their laptops – and will improve our customer service. The Digital Mailroom will be piloted in Human Resources during May 2016 and then implemented at County Hall, Caledfryn, and Russell House by March 2017.
- Enhance the ways our customers can contact us and report issues through the continuation of our ‘Digital Choice’ project. By June it will be possible for our customers to report street scene issues online, such as dog fouling, graffiti, litter, weeds, problems with street furniture, flooding etc. Beyond June we will look to extend the project to our waste services, and to school admissions and school / college transport.

### **Outcome: More flexible and effective workforce supported by cost efficient infrastructure**

- Launch Volunteer Kinetic in the summer of 2016 to help volunteers access volunteering opportunities and to help us assess their needs. We will work with our partners to improve the way the public sector supports volunteering in Denbighshire.
- By March 2017, raise awareness of employee health and well-being through quarterly campaigns and through alcohol awareness training. We will be managing sickness absence closely and we will be re-launching policies, procedures and the internet to ensure that managers have the tools they need to manage staff effectively.
- Our new ‘unified communications’ system will be rolled out, which will give staff the ability to work

from any location. Telephone calls, video calls and instant messaging will be available from laptops. This will be in place in corporate buildings by June 2016 and available everywhere by April 2017.

- Continue to rationalise our office space through the closure of our Brighton Road office in March 2017. This will save the council approximately £233,000 per year in running costs and will reduce the council's carbon emissions. Customers who currently use the Brighton Rd reception will be redirected to our Russell House Office, which will benefit from a major refurbishment programme later this year. The new arrangements for customers will be widely advertised at the time of the changeover.
- Continue with improvements to our internal invoicing, travel claims and budget setting processes to ensure that the council is as efficient as it can be.

# For more information on anything in this booklet

Please feel free to contact us. We would be happy to provide any additional guidance and materials to help you.



**Visit us:** [Find a council office or One-Stop-Shop - www.denbighshire.gov.uk](http://www.denbighshire.gov.uk)



**Online:** [General Enquiries Form - www.denbighshire.gov.uk](http://www.denbighshire.gov.uk)



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