



Appendix 1 – Summary Corporate Performance Report

QUARTER 1, 2016-17

This document provides a SUMMARY of performance against the council's corporate priorities at the end of quarter 1, 2016-17

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INTRODUCTION & SUMMARY

This performance report looks at the Corporate Plan 2012-17. It provides an evidence-based assessment of the current position. Below is a summary of the key issues identified.

OUTCOME & PERFORMANCE SUMMARY

This is the summary position for each outcome in the Corporate Plan as at the end of Quarter 1 (June 30th, 2016). The overall evaluation for each outcome has been determined by taking account of the indicators, performance measures, and improvement activity.

DEVELOPING THE LOCAL ECONOMY

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

Overall performance for this priority is positive with all activities and projects categorised as 'on track' or at a 'good' level as at the end of quarter 1. The majority of the headline indicators for this priority are annual and were reported on in quarter 4, 2015/16.

As part of its work to support local businesses the Economic & Business Development Team has worked with the Communications Team to launch the [#LoveLiveLocal](#) campaign. It aims to get people to shop locally and show their support for local businesses by using the hashtag on Twitter and Facebook to promote good experiences they've had and to promote local products and services.

Town Business representatives from across the county were invited to visit the [Shrewsbury Business Improvement District](#) (BID) to meet with staff and local businesses involved in the BID and learn from their experiences of establishing the BID, how it operates and what has been delivered locally since it began. Three towns in Denbighshire are now interested in developing their own Business Improvement District with support from the Economic & Business Development Team.

The percentage of available land on Priority Strategic Employment Sites ready to be developed has been reviewed and the actual outturn for 2015/16 was 43.7%, reported in quarter 4 as 3.7%. However, the percentage of available land developed on these sites remained at 0%.

Outcome 7 Students achieve their potential

PRIORITY FOR IMPROVEMENT

The overall position for this outcome is Red: Priority for Improvement.

A higher benchmark for excellence in educational attainment is being used where 'Green: Excellent' is the best in Wales. There are five indicators considered to be a priority for improvement, and two performance measures. These are detailed below. The position is unchanged from that reported in quarter 3 report for all-pupil attainment information, primary deficit and surplus secondary places. However, new data for English Additional Language (EAL), Free School Meals (FSM) and gender breakdowns for the 2014/15 academic year are causing concern, with EAL and FSM attainment at Foundation Phase and Key Stage 4 being below the Wales Median. It is the regional school improvement service (GwE) that has operational responsibility for improving attainment standards on behalf of the authority.

The EAL Service works closely with schools and has increased its level of monitoring, starting in Year 9, to help identify issues for EAL learners that may not be directly related to English language acquisition. This will be a collaborative approach and add to the annual assessment of EAL Stage (A-E) carried out in the autumn term and moderated with other services across the GwE region. The service will be working more closely with the early intervention teams also, such as the family link workers, flying start and the pre-school settings, to identify issues at the earliest opportunity and provide training of these staff around identifying areas for support. The EAL Service will also be working with the TRAC Team to secure appropriate support for EAL learners facing other issues.

With regards to FSM performance, every school has been challenged by GwE regarding tracking and targeting of pupils and providing intervention to enable children to reach their full potential. This will continue in all schools. Education and Children's services will work together in partnership to identify children at risk (both educationally and socially) to enable all learners, and in particular FSM, to succeed. Schools are challenged regarding their PDG grant expenditure. This will continue and form an integral part of all school visits this year. Schools will be expected to show the impact of interventions put in place. Schools who have poor track record in FSM performance will be targeted and provided with bespoke training. A regional paper has been written and presented on best practice regarding FSM teaching and learning strategies at Key Stage 4. The change in Science specifications at GCSE will impact on future Core Subject Indicator results. This will need to be managed carefully in schools with the removal of BTEC type qualifications.

Attendance in both Secondary and Primary schools has now been confirmed as being below the Wales Median (Priority for Improvement) for 2014/15 academic year. However, the data being a year out-of-date, does not reflect the considerable work that has been put in by the Education Service since last September. Procedures for monitoring pupil attendance have been rolled out with training and guidance to all

schools. Monthly monitoring of pupil attendance in every school is undertaken and meetings are taking place with schools that are causing concern. Auditing of the use of absence codes has also been undertaken to ensure accurate reporting. An attendance policy, consulted upon with schools, has now been published on our website along with supporting documentation. Attendance Audits are planned for the end of the academic year to assess consistency of approach. The inclusion referral process has indicated improved compliance, and consistent improvement in attendance is being noted since the implementation of attendance procedures, and code of conduct for Fixed Penalty Notices.

In terms of our modernising education programme, a great deal of work has taken place in this first quarter, not least the demolition of the old Rhyl High School building. Significant progress has been made on site with the Glan Clwyd extension, as well as putting the finishing touches to Bodnant Community School. We have also received a positive response to the proposals for both Rhos Street School and Ysgol Pen Barras, the business case having been approved by full Council.

N.B. 2014/15 exclusion data has not yet been published, but is expected in September.

All pupil attainment indicators were reported in quarter 4 2015/16.

IMPROVING OUR ROADS

Outcome 8 Residents and visitors to Denbighshire have access to a safe and well-managed road network

ACCEPTABLE

This outcome is supported predominantly by annual indicators and measures which were reported in quarter 4, 2015/16.

Throughout the year the Council has undertaken a programme of planned and remedial activities to improve the road network across Denbighshire. 50% (3) of activities were completed in quarter 1 with microasphalt laying and surface dressing works being completed ahead of schedule. The remaining 50% are on target.

Further Highways and Environmental Services work is recognised for excellence with a flood defence scheme being shortlisted for two civil engineering industry awards. Phase 3 of the West Rhyl Coastal Defence Scheme has been shortlisted for the British Construction Industry Awards 2016 in the Civil Engineering Project of the Year category and the George Gibby Award at the 2016 Institution of Civil Engineers annual award.

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

Outcome 9 Vulnerable people are able to live as independently as possible

GOOD

Outcome 10 Vulnerable people are protected

GOOD

The overall position for this outcome is Yellow: Good. 69% (9) of activities that support this priority were completed by the end of quarter 1, with a further 4 (31%) assessed as on track.

Three performance measures are considered to be a priority for improvement. The measures relating to (i) the percentage of the population (aged over 18) who cannot live independently and (ii) of those who can live independently with a care package and do so, continue to be 'red' as reported in quarter 4, 2015/16. Work is ongoing to reduce the number of new admissions to residential care homes through the use of both modern and traditional care packages in the home and by working with people to maximise their independence. Overall the number of people supported in residential care is reducing but it will take a number of years to bring the total to an acceptable level due to the long term nature of the services already being provided and the time delays in developing new Extra Care Schemes.

The percentage of initial core group meetings due in the year which were held within 10 working days of the initial child protection conference. 9 out of 12 (75%) of initial core group meetings were held within 10 working days during quarter 1. An investigation has been undertaken in respect of the 3 non-compliant cases which confirmed they had been held in a timely manner. Systems are currently being realigned to meet the requirements of the Social Services and Wellbeing Act (2014). This indicator has been removed from the national indicator set for Children's Services.

The percentage of open cases of children on the child protection register who have an allocated social worker (SCC013ai) is no longer a statutory indicator and is felt not be meaningful in the measurement of achieving this outcome. As a result this indicator has, therefore, been removed from the Service Plan 2016-17 and will no longer be reported in the Corporate Plan.

Quarterly data for the percentage of child referrals that are re-referrals within 12 months (QSCC010) is not available until quarter 2. Annual data showed an improvement for this measure from 15% in 2014/15 to 12% in 2015/16.

The percentage of adult protection referrals where the risk has been managed (SCA019) is no longer reported following the implementation of the new Social Services and Well-being Act. A new adult safeguarding indicator will be reported in quarter 3.

CLEAN & TIDY STREETS

Outcome 11 To produce an attractive environment for residents and visitors alike

GOOD

We aim to provide an attractive environment for residents and visitors alike, primarily through keeping our streets clean and tidy and tackling identified eyesore sites across the county. Overall our performance is good with residents reporting satisfaction with the levels of cleanliness of the streets within their local area and within their nearest town centre. Both activities that support the clean and tidy

streets priority are 'on target'.

This outcome is supported by annual indicators which were reported in quarter 4, 2015/16. The 3 quarterly measures (100%), achieved 'excellent' performance for quarter 1:

- The percentage of untidy land incidents resolved within 12 weeks
- The rate of fixed penalty notices (all types) issued
- The rate of fixed penalty notices (dog fouling) issued

The 3 indicators which are currently 'priority for improvement' are annual measures which have been reported on previously.

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

GOOD

In providing access to good quality housing the Authority is 'on track' in 76% (22) of all the activities planned to support delivery of this priority.

Improved performance has been achieved throughout 2015/16 in a range of measures and this trend continues in quarter 1:

- Improvements in the speed of delivering Disabled Facilities Grants has seen a significant improvement, with the average number of calendar days reducing from 178 days in 2014/15 to 133 days in 2015/16. This improved performance continues in quarter 1 with delivery of adaptations averaging 139 days.
- 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 has already seen 33 empty homes brought back into use as at the end of quarter 1.
- The percentage of HMOs known to the authority, that are eligible to be licensed, that have a full licence. 80% (cumulative) has been achieved as at the end of quarter 1.

Local authorities in Wales have to complete housing land availability studies each year to monitor the supply of housing land in their areas. The years of supply of housing land as determined by the [Joint Housing Land Availability](#) Study for 2016 is showing as a 'priority for improvement'. Denbighshire's figure as at 1st April 2016 being 2.02 years. A new indicator JHLASTANI using the 'residual method' has replaced the previous indicator which used the 'past completion' methodology as agreed for the Outcome Agreement (no longer in existence). The graph shows the year on year comparison data.

There is one measure where performance should be monitored, although the [number of calendar days taken to let empty properties \(council stock only\)](#) has reduced to 46 days in quarter 1, it remains a priority for improvement. The Head of Service recently took a report on this to Scrutiny, explaining that the service's focus is now on

bringing houses up to a higher standard before they are re-let. The performance thresholds for the measure were revised following this, but they remain very ambitious.

Affordable housing is now being measured by the percentage of additional affordable housing units provided during the year per 10,000 population. By using population figures, we can benchmark more realistically against other authorities. For example, over the last 5 years, on average, Denbighshire County Council has provided 72 affordable housing units per year. This equates to 7.7% per 10,000 population and places us just above the median in Wales.

It is proposed that the indicator for the [percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months](#) be removed as it is no longer reported nationally and has been removed from the service plan. Community Support Services have a range of new quarterly indicators and measures in their Service Plan which will be used to baseline data in 2016/17. Also included is the development and implementation of a strategy to improve support to people at risk of homelessness. In quarter 1, a detailed template has been produced based on Welsh Government guidance and a Steering Group (including two Elected Members), has been established to plan the development of the strategy. A successful bid of £10k (Supporting People) has also been secured for the strategy's development.

Denbighshire County Council's sector leading experience and partnership approach to energy efficiency has been recognised in the shortlist for a public sector award. The Association of Public Service Excellence (APSE) has announced that Denbighshire has been shortlisted in the Best Renewable Energy and Efficiency Initiative category at the APSE Service Awards.

MODERNISING THE COUNCIL TO BE EFFICIENT & IMPROVE SERVICES FOR CUSTOMERS

Outcome 13 Services will continue to develop and improve

GOOD

Outcome 14 More flexible and effective workforce supported by cost efficient infrastructure

ACCEPTABLE

The Council takes its responsibilities toward its staff very seriously, recognising them as a key asset and essential to delivering good quality services.

The majority of activities supporting this priority are on target 87% (13) with only 2 (13%) experiencing slight delays, the Centralised Mailroom Project and the roll out of e-learning for staff and Members; both are anticipated to progress to schedule by quarter 3.

There are areas in which the Council recognises performance can be improved, such as timeliness of complaints handling, performance appraisal completion and monitoring of sickness absence levels.

In quarter 1, 82% (137 received, 112 responded to within timescale) of [all external stage 1 complaints were responded to within corporate timescales](#). Performance against this indicator is automatically reported to and monitored by Scrutiny each quarter.

The [percentage of staff receiving a performance appraisal](#) has decreased to 88% this quarter. Heads of Service receive monthly HR reports on the service performance appraisal completion. The Senior Leadership Team (SLT) are committed to ensuring accurate data capture and that 100% is achieved.

In order to better analyse trend and monitor sickness absence levels more stringently, new monthly indicators have been introduced this quarter at Service and Corporate level. The Corporate [rolling average of the number of working days/shifts per full time equivalent \(FTE\) local authority employee lost due to sickness absence](#) as at the end of June 2016 was 8.21 days. The thresholds to reduce sickness absence are challenging and based on this end of month figure is currently at an 'acceptable' level. Comparative data for 2015/16 will be available later in the year.

[Carbon emissions data](#) for 2014/15 in respect of Denbighshire County Council's office space is 'good' (yellow). However, data for both primary and secondary schools throughout the year showed an increase, particularly in secondary schools. Work is being undertaken to try and reduce consumption, such as replacing lighting systems, where it is cost effective to do so, with LED lighting. In addition, the new school in Rhyl and the part new and refurbishment of Ysgol Glan Clwyd should have a good impact on reducing the figures next year. There is also the amalgamation of a number of primary schools and new builds in the near future which will also reap benefits.

The 2015/16 carbon emissions data is anticipated to be reported on in quarter 3.

Appendix 2 – Corporate Performance Report

QUARTER 1, 2016-17

This document provides an update on performance against the council's corporate priorities at the end of quarter 1, 2016-17

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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 activity reporting is documented in the project management methodology, summarised above (Action Status).

APPENDIX 2 -QUARTER 1 PERFORMANCE REPORT

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

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. The status of these annual indicators has not changed since the Q3 2015-16 report, as validated annual data for 2015-16 will not be available until late 2016-17.

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	<p>The overall status for these indicators is Orange: Acceptable.</p> <p>The OFCOM indicator remains a priority for improvement and has not been updated by OFCOM for some time. It should be noted that BT attended Performance Scrutiny to discuss the progress of the national Superfast Broadband rollout.</p>

Indicators	
PPP_ECA301i	Percentage of employment land (ha) that is ready to be developed
PPP_ECA302i	Percentage of employment land (ha) that has been developed
BusSurv1.9	The percentage of businesses selling or sourcing goods or services online
OFCOMsuperfast	Denbighshire's OFCOM five-point ranking for superfast broadband availability
OFCOMtakeup	Denbighshire's OFCOM five-point ranking for broadband take-up

Activities			
ECA 1.2a	Digital Denbighshire	15/07/13	31/10/15
ECA 1.3b	Strategic Employment Sites	06/05/14	31/03/17

OUTCOME 2 - SUPPORTED AND CONNECTED BUSINESSES

Status	ACCEPTABLE
Outcome Summary	The overall status for this Outcome is Orange: Acceptable. This outcome is supported by annual indicators which were reported on in quarter 4, 2015/16.

Indicators	
FAA406m	Local procurement spend as a % of total procurement spend
BusSurv4.2	% of businesses satisfied with quality of advice/support
BusSurv4.1	% of businesses satisfied with access to advice/support
ECA2.2i Annual	The percentage of contracts worth over £1 million with community benefit clauses (New 2016/17)

Activities			
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
ECA2.3b	PROCUREMENT: Local Supplier Development	01/06/15	06/06/16
PR003264/ECA 2.3a	PROCUREMENT: Strategy & revised CPR's	01/06/15	01/04/16

OUTCOME 3 - OPPORTUNITIES FOR GROWTH

Status	EXCELLENT
Outcome Summary	<p>The overall status for this Outcome is Green: Excellent.</p> <p>Work to identify growth Sectors is now underway, but the project is a very long term one. This relates to indicators ECA3.1i and ECA3.2i.</p>

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 jobs 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	<p>The overall status for this Outcome is Yellow: Good.</p> <p>There is one annual indicator that is considered to be a priority for improvement, which was reported on in quarter 4, 2015/16.</p>

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
eca4.10i	% 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
EDUa009	Soft skills / skills for employment	01/04/14	31/03/17
EDUa011	Careers advice and support	01/04/14	31/03/17
EDUa012	Work experience opportunities	01/04/14	31/03/17
EDUa013	Apprenticeships	01/04/14	31/03/17
EDUa014	Links between schools, colleges and employers	01/04/14	31/03/17
EDUa015	Advanced skills for growth sectors	01/04/14	31/03/17

OUTCOME 5 - VIBRANT TOWNS AND COMMUNITIES

Status	ACCEPTABLE
Outcome Summary	<p>The overall status for this Outcome is Orange: Acceptable</p> <p>None of these indicators are updated on a frequency more than an annual, and data relating to the WIMD (LSOA) is only updated once every three years.</p> <p>Denbighshire’s Business Survey 2015 did not include BusSurv2.1 % of town centre businesses reporting confidence in future prospects.</p> <p>Data for ECA5.4i will be available autumn 2016.</p> <p>Latest data for No. of LSOA with a claimant count (%) greater than Great Britain is August 2015 which is at an ‘acceptable’ level at 22.</p>

Indicators

ECA5.1i	% of vacant town centre premises (Denbighshire average)
RSQ11	% of residents reporting overall satisfaction with their town centre
RSQ2	% of town residents reporting overall satisfaction with their local area
BusSurv2.1 2014	% 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 5.1	Town Centre Growth & Diversification Plan	05/05/15	31/03/17
ECA 5.3a RGF	Rhyl Regeneration		

OUTCOME 6 - WELL-PROMOTED DENBIGHSHIRE

Status	EXCELLENT
Outcome Summary	The projects are currently at a Good and Excellent status.

Activities			
ECA 6.1a-c	Locate in Denbighshire- Inward Investment Marketing Campaign	17/04/14	30/09/16
ECA 6.2b / 1.3a	Enquiry Handling for Sites & Premises	24/11/14	30/06/15

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

OUTCOME 7 - STUDENTS ACHIEVE THEIR POTENTIAL

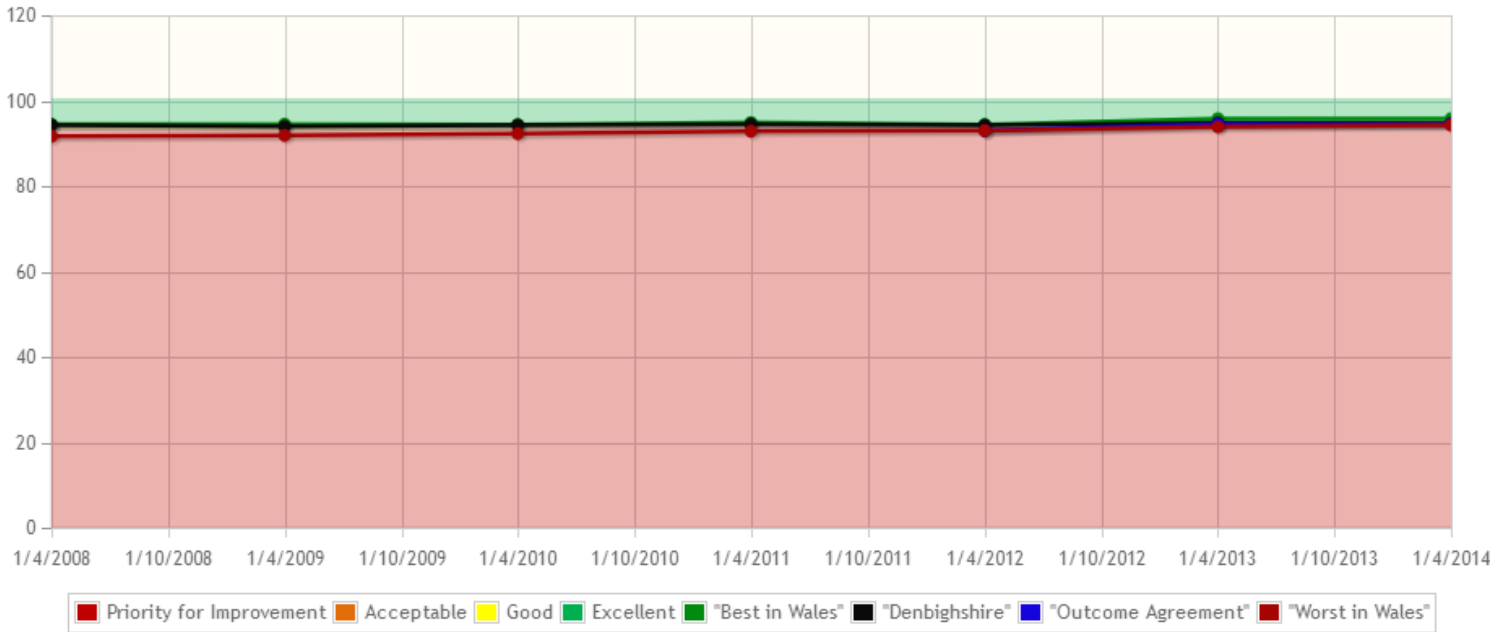
Status **PRIORITY FOR IMPROVEMENT**

Outcome Summary The overall position for this outcome is Red: Priority for Improvement:

We are using a higher benchmark for excellence for educational attainment where 'Green: Excellent' is the best in Wales. Indicators considered to be a priority for improvement are detailed below.

Indicators

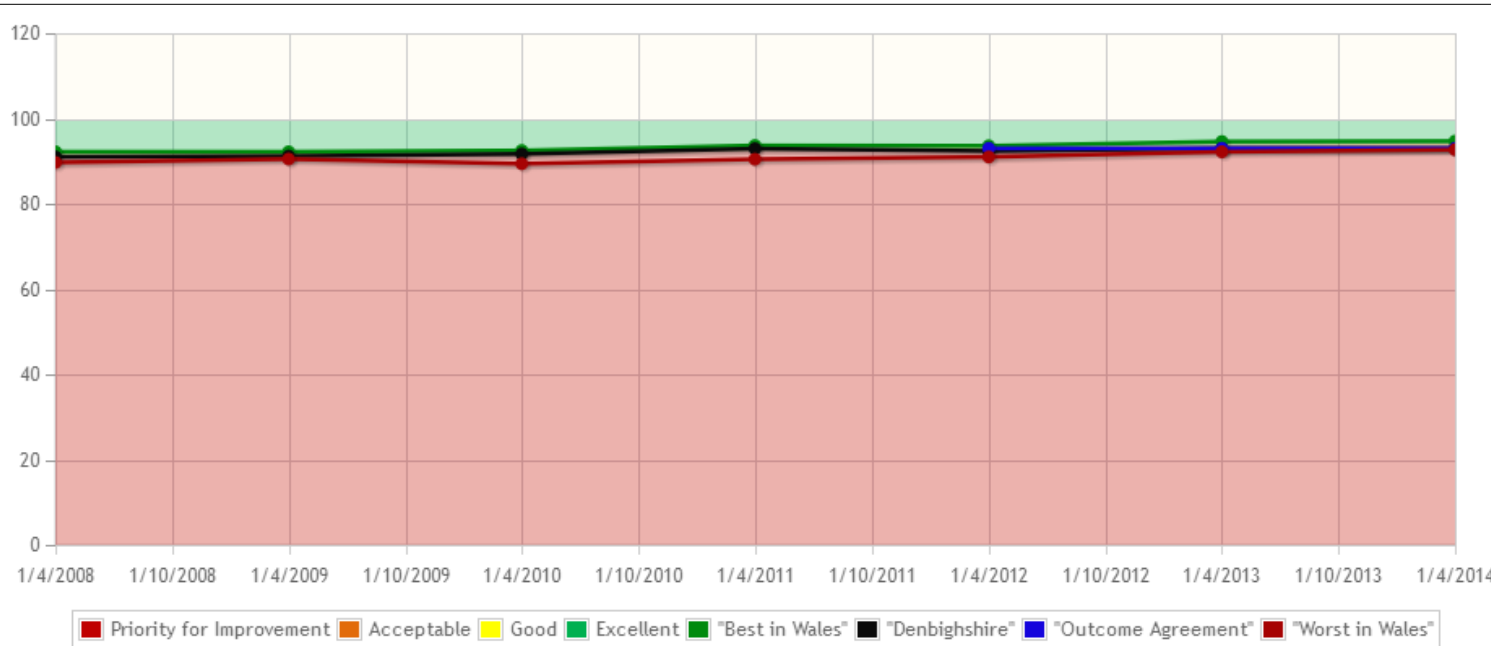
Ed001i	The average capped points score for pupils aged 15 at the preceding 31 August in schools maintained by the local authority (all pupils)
EDU017	The percentage of pupils achieving the level 2 threshold including Welsh/English and maths (all pupils)
Ed006i	The percentage of pupils achieving the level 2 threshold or vocational equivalents (all pupils)
Ed009i	The percentage of pupils who achieve the Core Subject Indicator at Key Stage 4 (all pupils)
EDU002i	The percentage of pupils (including those in local authority care) in any local authority maintained school, aged 15 as at the preceding 31 August who leave compulsory education, training or work based learning without an approved external qualification.
EDU003all	The percentage of pupils who achieve the Core Subject Indicator at Key Stage 2 (all pupils)
EDU016a	Percentage of pupil attendance in primary schools



Latest Data Comment

2014/15 Primary attendance has declined 0.1% to 94.7% in 2014-15 academic year, with an increase in authorised absences. Continued improvement elsewhere means the median increased from 94.8% to 94.85%. This improvement, together with our decline, means that this indicator is now a priority for improvement. However, this data is a year late and does not reflect the efforts of Education Services over the last year to improve. It is anticipated that there will be a marked improvement in 2015-16 data.

EDU016b Percentage of pupil attendance in secondary schools



Latest Data Comment

2014/15	Performance in secondary attendance is unchanged in 2014-15 academic year at 93%; no improvement or decline on our 2013-14 position with authorised and unauthorised absences remaining the same. Continued improvement in the rest of Wales means we are deeper within the priority for improvement range. However, this data is a year late and does not reflect the efforts of Education Services over the last year to improve. It is anticipated that there will be a marked improvement in 2015-16 data.
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EDU101i	The total rate per 1,000 pupils of fixed-term exclusions from local authority maintained schools
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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
*Annual	These measures are annual and will be reported 2016/17.

Activities

CES102a	Funding the 21st Century Schools Programme and wider Modernising Education Programme	01/04/14	01/08/19
CES103a	To scope options for the future of Primary Provision in the Rhyl area	01/04/15	31/07/16
CES104a	To scope options for the future of Primary Provision in the Bodelwyddan / St Asaph area	01/04/15	31/07/16

CES105a	To scope options for the future of Primary Provision in the Denbigh area	01/04/15	31/07/16
CES106a	To develop the Business Case for investment in Ysgol Pendref	01/04/15	31/07/16
CES112a	To progress business cases for further investment in the school estate	01/04/14	31/03/19
CES208a	To secure agreement on location for new Faith Secondary Provision in Denbighshire	01/04/13	31/03/17
CES210a	To work with Planning to understand the implications of the Community Infrastructure levy and to develop an appropriate policy	01/04/14	31/03/17
CES230a	To develop School Organisation proposals for the creation of a new area school to replace the existing Ysgol Llanfair and Ysgol Pentrecelyn schools	01/06/14	31/12/16
CES231a	To develop School Organisation proposals for the future of Ysgol Llanbedr	18/02/15	31/12/16
CES232a	To develop School Organisation proposals for the future of Ysgol Rhewl	01/04/14	31/12/17
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	29/07/16
EDUa003	Review current provision for students who access the Behaviour support Service and remodel as appropriate	01/04/13	31/03/17
EDUa005	Revisit Service Level Agreement with GwE	01/04/14	31/03/17
EDUa008	Literacy, Numeracy & ICT Skills development in schools	01/04/14	31/03/17
EDUa009	Soft skills / skills for employment	01/04/14	31/03/17
EDUa011	Careers advice and support	01/04/14	31/03/17
EDUa012	Work experience opportunities	01/04/14	31/03/17
EDUa013	Apprenticeships	01/04/14	31/03/17
EDUa014	Links between schools, colleges and employers	01/04/14	31/03/17
EDUa015	Advanced skills for growth sectors	01/04/14	31/03/17
EDUa022	Curriculum Enrichment Programme	01/04/15	31/03/17
EDUa023	A consistent approach to attendance in Denbighshire schools	01/09/15	29/07/16
PR000055	Bodnant Community School Extension and	20/12/12	31/12/16

		Refurbishment		
	PR000247	Extending Secondary Welsh Medium Provision - Ysgol Glan Clwyd Extension & Refurbishment	06/01/14	31/08/18
	PR000319	Ruthin Town: Glasdir Development- Relocation of Ysgol Pen Barras and Rhos Street School	21/04/14	01/09/18
	PR000330	Ruthin Area Review: New Area School for Ysgol Carreg Emlyn	01/01/14	31/12/17
	PR000332	Ruthin Review -New Area School for Llanfair DC and Pentrecelyn	01/08/14	03/09/18
	PR000359	Rhyl New School	30/01/14	23/09/16

PRIORITY - IMPROVING OUR ROADS

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

Status	ACCEPTABLE	
Outcome Summary	The overall position for this outcome is Orange: Acceptable. We compare our position for the road condition indicators with a group of similar rural local authority areas in Wales on an annual basis.	
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	
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	

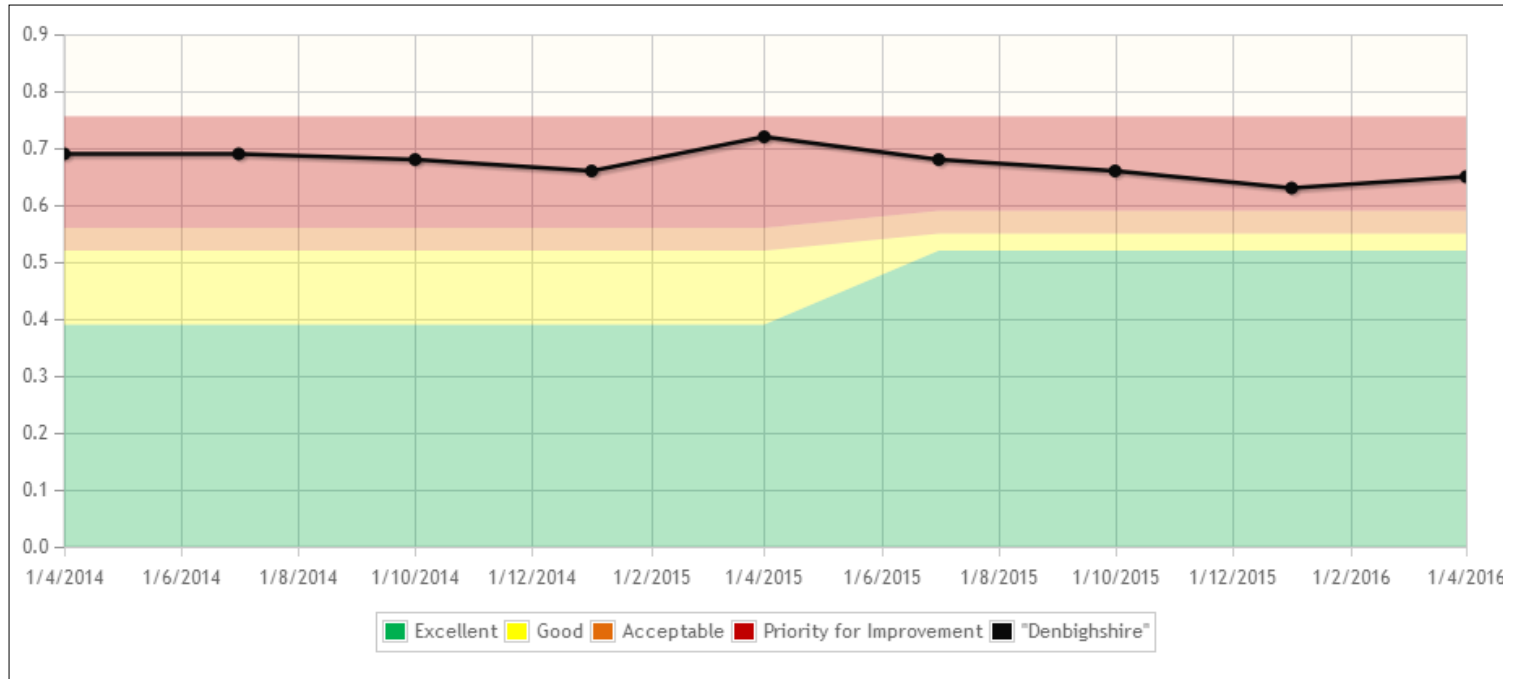
Activities				
	HES118a	Review the existing method for undertaking pothole repairs and minor reinstatements	01/04/16	31/10/16
	HES119a	Review existing methods of ditch and water course maintenance on rural roads	01/04/16	31/10/16
	HES120a	Resurfacing works	01/04/16	31/03/17
	HES121a	Microasphalt laying works	01/04/16	31/03/17
	HES122a	Surface dressing works	01/04/16	31/03/17
	HIA004	Implement policy by delivery of dropped kerbs on prioritised key routes	01/04/14	31/03/17

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	<p>The overall position for this outcome is Yellow: Good.</p> <p>There is one indicator that is considered to be a Priority for Improvement, and this is detailed below. The percentage of the population who cannot live independently (aged 18 or over). As at 31 March 2015 the percentage of adults needing residential care because they were unable to live independently was 0.66% (499 people). This has decreased as at 31st March 2016 to 0.63% (473 people). This has shown a decrease in the numbers throughout the year.</p> <p>The measure with a red status is cumulative which is anticipated in quarter 1.</p>

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)



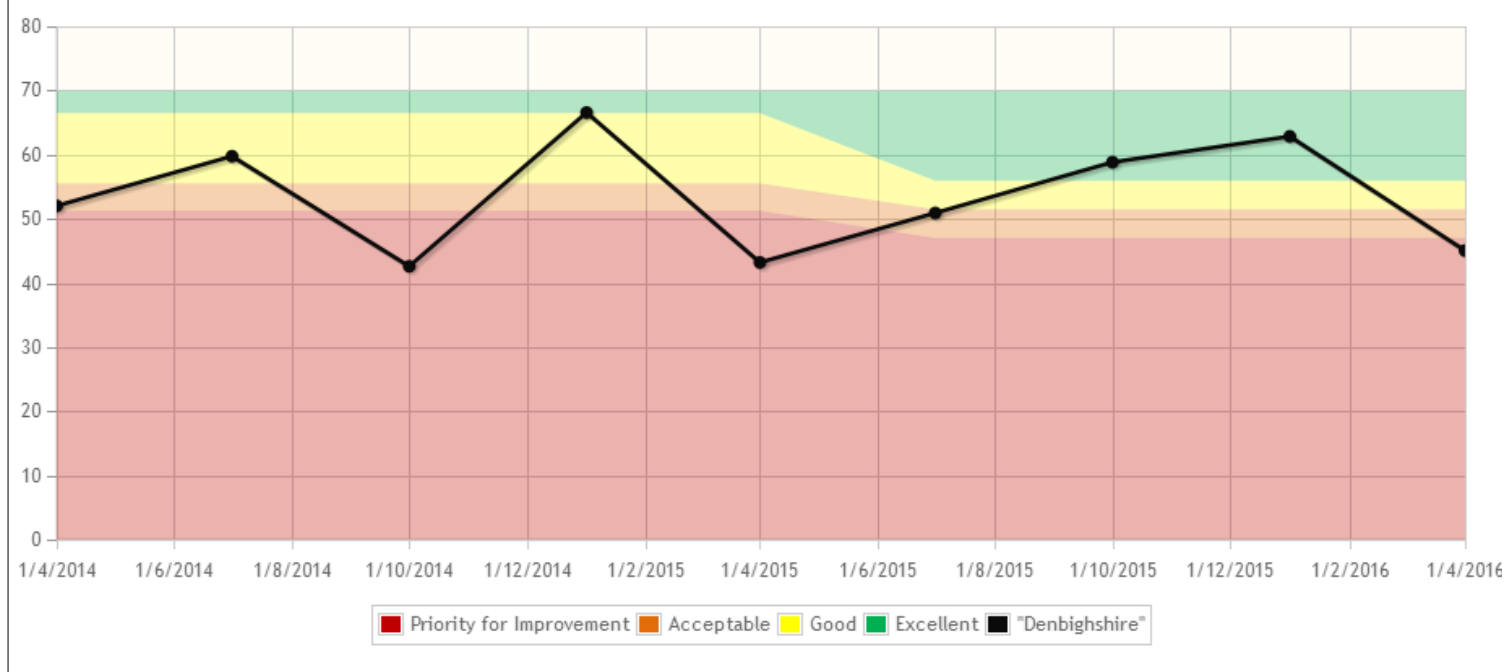
Latest Data Comment

Quarter 1 We are working to reduce the number of new admissions to residential care homes through the use of both modern and traditional care packages in the home and by 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 and the time delays in developing new Extra Care Schemes.

Measures

Assistive18	The number of adult clients in receipt of assistive technology (aged 18 or over)
Newcarehome65 (count only)	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)



Latest Data Comment

Quarter 1 This indicator is cumulative in its' nature which results in it often starting with seemingly low levels of performance which evens out throughout the year. Additionally this year, there have been changes to the underlying national performance indicator.

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
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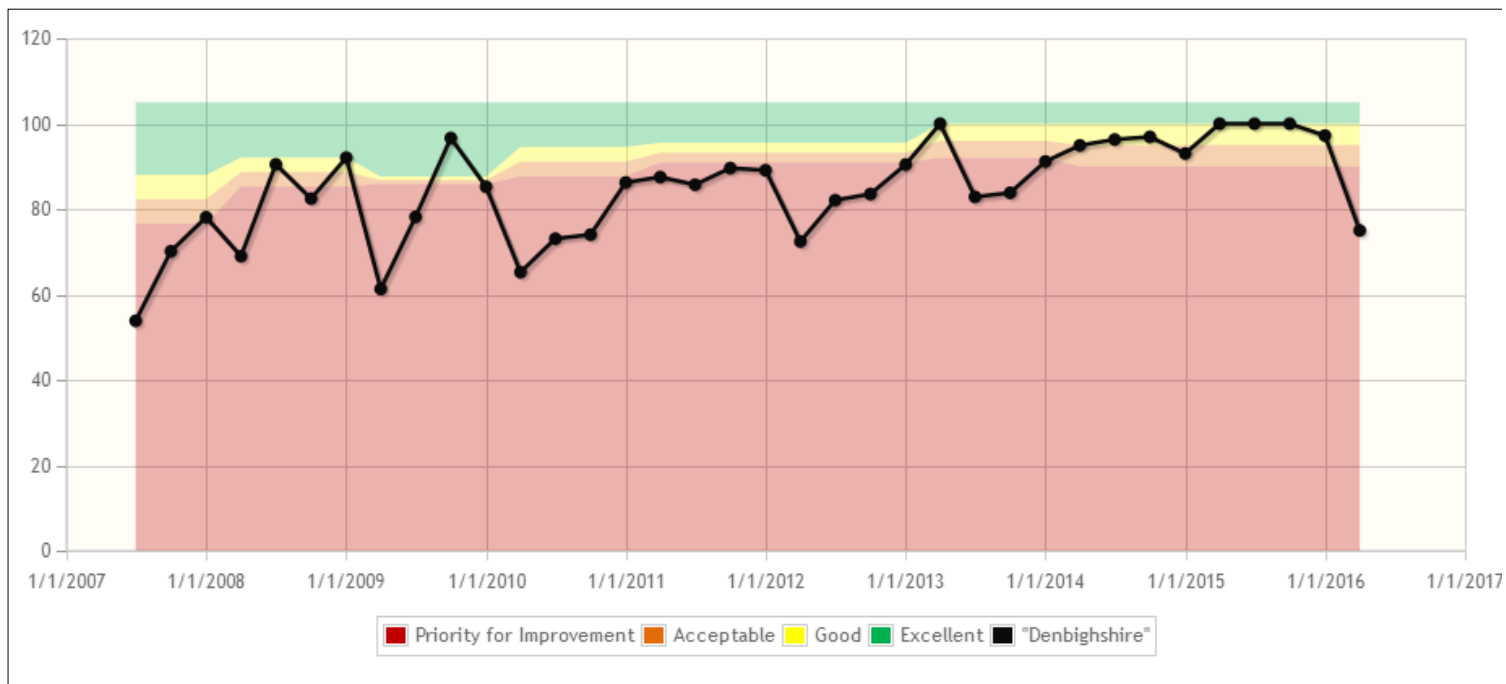
Activities

CFS207a	Implement actions from Foster Care Profile exercise undertaken in 2014/15.	01/04/15	30/06/16
CFS405a	Carry out a review of the assessment based service provision for children and young people with additional needs	01/04/15	30/06/16
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	30/06/16
CFS407a	Alternative arrangements for residential / respite provision	01/04/15	30/06/16
CFS515a	Deliver an information, advice and assistance service that conforms with the Act	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
PR003057	Community Led Conversations	08/12/14	01/04/16

OUTCOME 10 - VULNERABLE PEOPLE ARE PROTECTED

Status	GOOD
Outcome Summary	The overall position for this outcome is Yellow: Good.

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



Latest Data Comment

Quarter 1 75% - 9 out of 12 were held within the 10 working days timescale.

QSCC034	The percentage of child protection reviews carried out within statutory timescales during the year		
Activities			
CFS105a	Review the impact of the Waking Hours Service	01/04/15	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	01/04/16	31/03/17
CSS203a	Implement the offer to support the Syrian Refugee Programme	01/04/16	31/03/17
CSS204a	Review the operation of the PoVA process and the new Adult Safeguarding Team to ensure that the revised processes have been fully implemented to address the concerns raised by CSSIW	01/04/16	30/09/16

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. This outcome is supported by annual indicators which were reported on in quarter 4, 2015-16.

Indicators

HES201i	The percentage of respondents reporting satisfaction with the cleanliness of the streets within their local area
HES202i	The percentage of respondents reporting satisfaction with the cleanliness of the streets within their local area in relation to dog fouling
HES203i	The percentage of respondents reporting satisfaction with the cleanliness of the streets within their nearest town centre
HES204i	The percentage of respondents reporting satisfaction with the cleanliness of the streets within their nearest town centre in relation to dog fouling
HES207i	Clean Streets Survey - Improvement Areas
RATE/STS/006D	The rate of fly-tipping incidents reported per 1000 population
KWT001i	Keep Wales Tidy - Cleanliness Indicator

Measures

QPPP101m	The percentage of untidy land incidents resolved within 12 weeks
STS006 - Annual	The percentage of reported fly tipping incidents cleared within 5 working days
Q-PPP102m	The rate of fixed penalty notices (all types) issues per 1000 population
Q-PPP103m	The rate of fixed penalty notices (dog fouling) issues per 1000 population

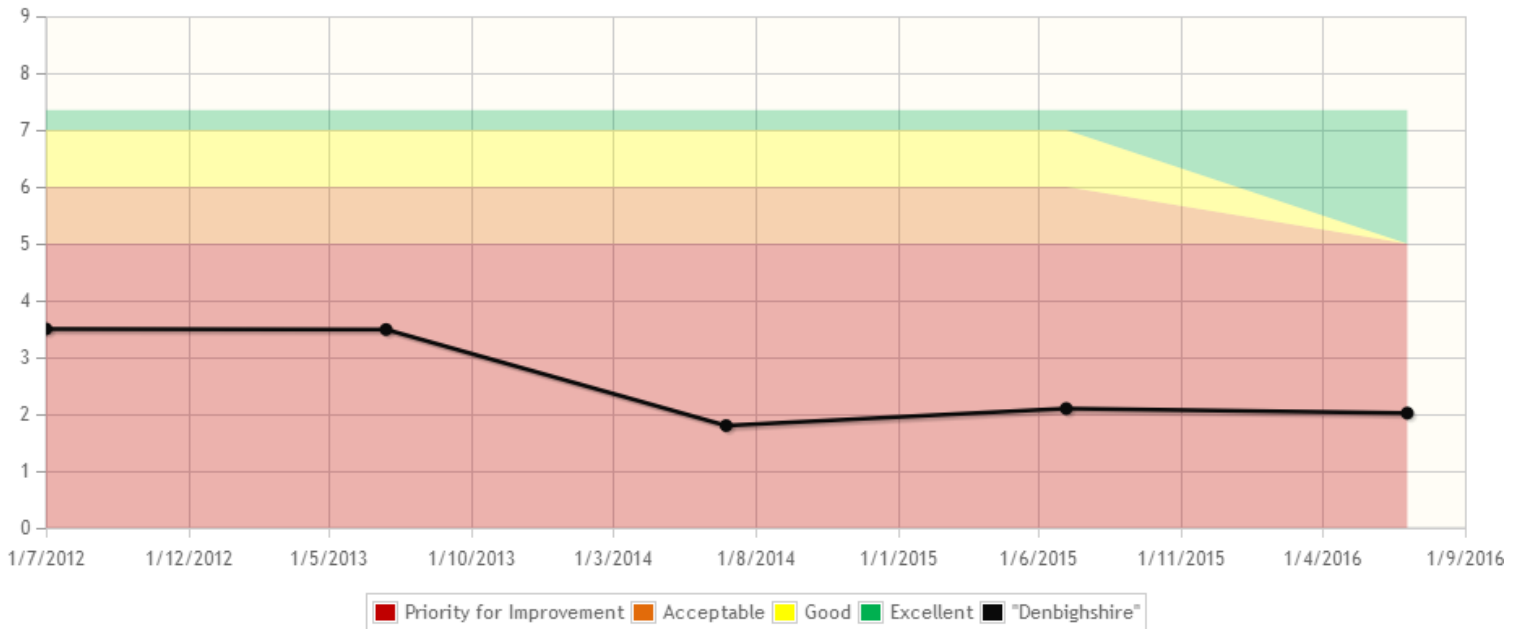
Activities

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

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.
Indicators	
JHLASTAN1i	The years of supply of housing land as determined by the Joint Housing Land Availability Study



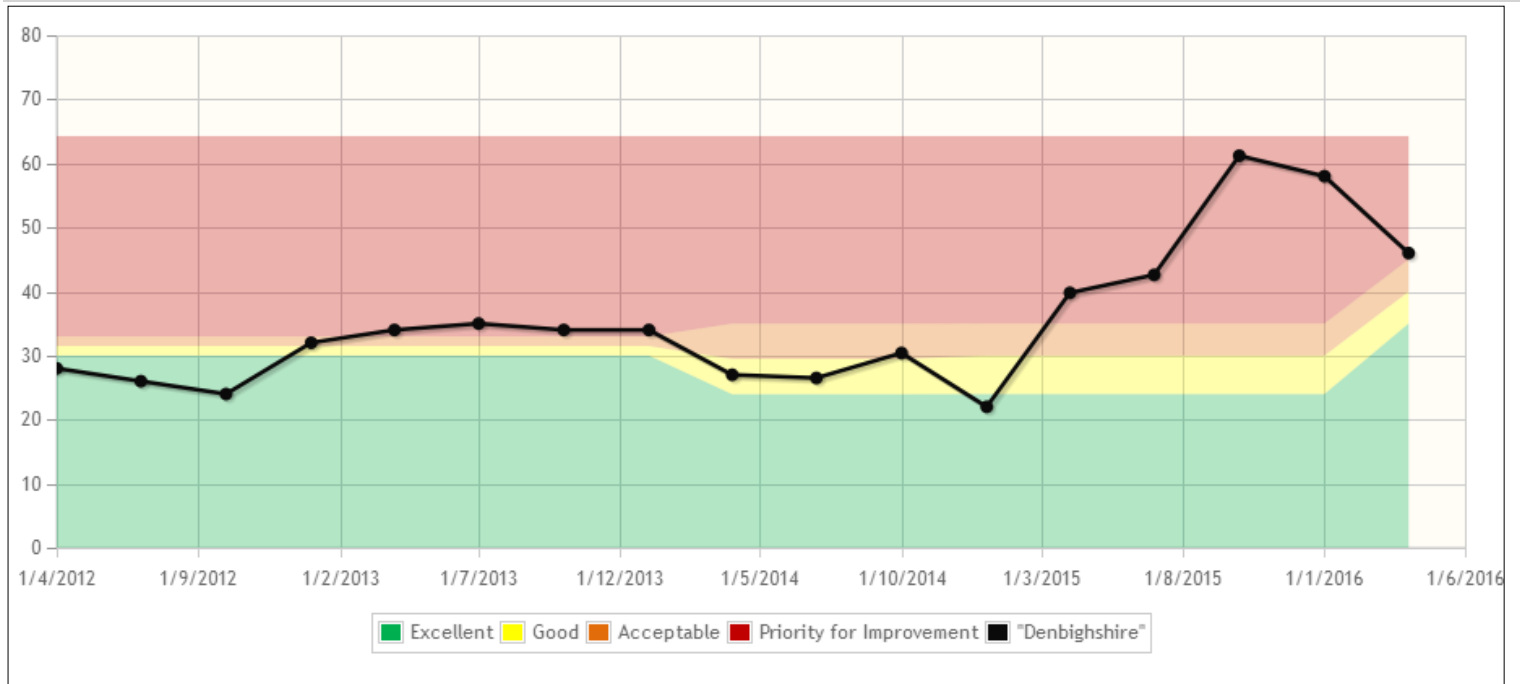
Latest Data Comment

April 2016 Section 2 sets out details of the housing land supply and how it has been calculated. It shows that based on the residual method set out in TAN 1 Denbighshire has 2.02 Years housing land supply. Base date 1st April 2016.

QPSR008a	% of HMOs known to the authority, that are eligible to be licensed, that have a full licence
FAA407i	The % of Council House tenants that were at least satisfied with the quality of their home
PPPAH001	The additional supply of affordable housing, including social housing, provided during the year
LPIAF-01	The percentage of additional affordable housing units provided during the year per 10,000 population

Measures

Q-HMPI102	Percentage of residents satisfied with the most recent repair (when surveyed in accordance with the organisation's own survey format)
HHA013 (to be removed)	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

Quarter 1 46 calendar days, 93% of void time was spent with maintenance.

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

Activities

CSS301a	Develop and implement strategy to improve support to people at risk of homelessness	01/04/16	31/03/17
FAH313a	Submit application to WG for suspension of Right to Buy Scheme	01/06/16	31/12/16
FAH401a	Conduct condition surveys to update our intelligence around the housing stock, to include an analysis around high-cost maintenance properties	01/02/16	31/03/17
FAH402a	Review approach to surveying tenants about property condition / repairs	01/01/16	30/04/16
FAH403a	Profiling our tenants to understand current and future needs	01/01/16	30/09/16
FAH404a	Create a more coherent approach to property management and maintenance in order to assure best value for money	01/12/15	30/09/16
FAH405a	Develop and implement policy to support energy efficient housing within the council's stock	01/01/16	30/06/16
FAH406a	Develop programme for the electrical testing of properties (dedicated DLO operative)	01/01/16	30/04/16
FAH407a	Develop one approach to a Health & Safety policy for housing and corporate property (covering asbestos, fire, electrical, etc.)	01/01/16	30/06/16
FAH408a	Implement enhanced processes around the 'anything else?' approach to maintenance and repairs, allowing flexibility for operatives to deal with ad-hoc tasks and reduce the need for repeat visits	01/01/16	30/06/16
FAH409a	Evaluate the effectiveness of the Jewson supplier contract in preparation for its renewal / replacement, in partnership with neighbouring authorities	01/03/15	31/07/16
FAH410a	Develop a strategic asset management plan for our housing stock (link to Housing Strategy), which defines Denbighshire's own housing quality standard	01/01/16	30/06/16
FAH411a	Delivery of planned upgrade works to housing stock	01/04/16	31/03/17
FAH412a	Integration of housing and corporate property services to deliver best value (to include a review of the workforce, helpdesk, skill-gaps and contracts, etc.)	01/01/16	31/08/17
FAH413a	Improve strategic approach to the buying and selling of housing assets ('whole-street' approach), supported by intelligence around need and demand, for the benefit of housing stock	01/02/16	31/07/16

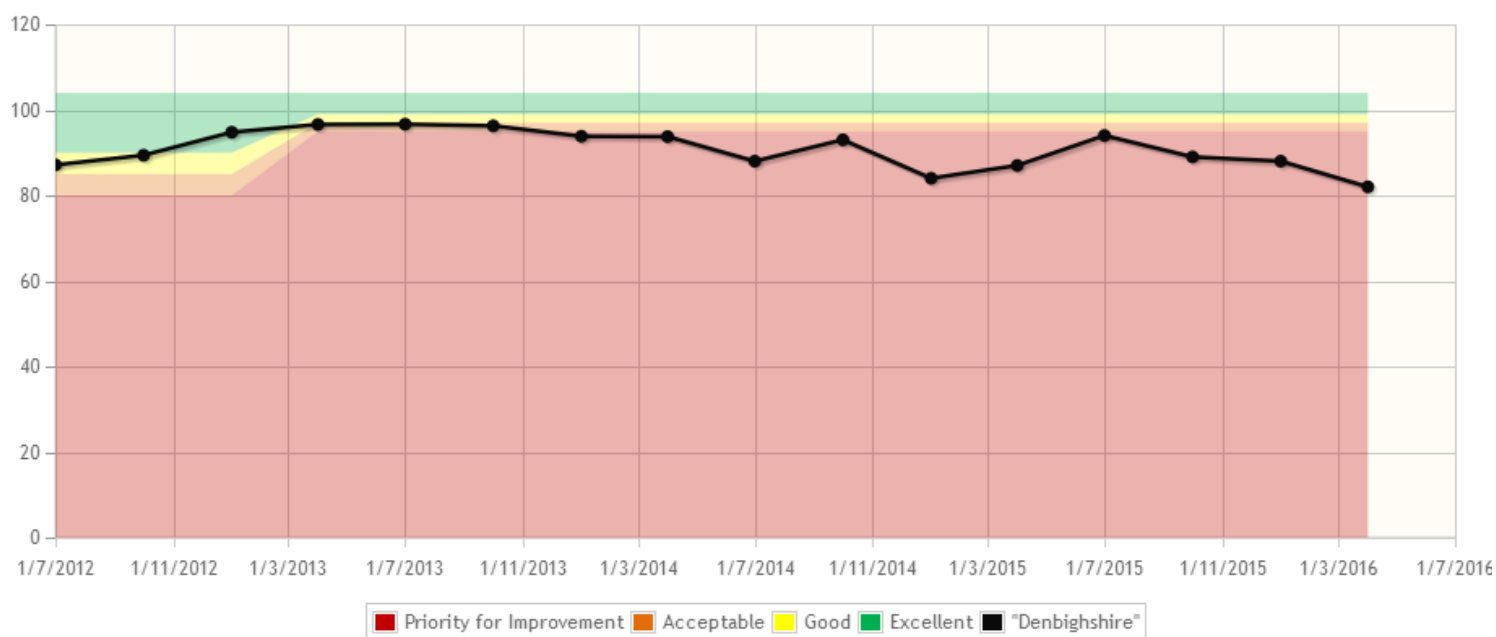
FAH414a	Undertake work to enable identified vacant private sector dwellings to be converted into social housing and temporary accommodation, in partnership with homelessness services	01/09/15	31/03/17
FAH415a	Develop a schedule to enhance our open space / play assets	01/10/15	31/10/18
FAH416a	Acquire sites to enable new social housing developments	01/12/15	31/03/17
FAH417a	Profiling of current Council Housing stock against need and demand with a view to explore opportunities of reclassification (i.e Sheltered to general needs). Working in conjunction with RSL's & Housing Strategy	01/02/16	30/09/16
FAH418a	Review of all IT systems and data recording methods in Housing (Keystone, Coms, spreadsheets etc)	01/01/16	
FAH504a	Develop the tenant handbook	01/02/16	31/12/16
FAH517a	Consideration for the implementation of SARTH	01/01/16	31/01/17
PPP208a	Deliver the Housing Strategy and associated actions	01/04/16	31/03/17
PPP211a	Undertake a Gypsy and Traveller accommodation needs assessment. Support delivery of appropriate accommodation if a need is identified	01/04/16	31/03/17
PPP215a	Develop the Council's Empty Homes Delivery Plan, investigate innovative mechanisms for bringing empty homes back into use and work with partners to develop new initiatives.	01/04/16	31/03/17
PPP218a	Establish and implement an affordable housing delivery / investment programme to enable resources to be targeted to priority sites and actions	01/04/16	01/06/16
PPP224a	To develop an Energy Conservation delivery plan and establish a database to prioritise those in fuel poverty	01/04/16	01/08/16
PPP225a	Develop & engage with private rented sector landlords & tenants through alternative methods and routes	01/04/16	01/12/16

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

OUTCOME 13 - SERVICES WILL CONTINUE TO DEVELOP AND IMPROVE

Status	GOOD	
Outcome Summary	The overall status for this Outcome is Yellow: Good.	
Indicators		
BPP1002	The number of formal recommendations for improvement within the WAO Improvement Reports	
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)	
BIM3110i	The percentage deviation from a good practice figure of 75% 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	

Measures		
M102m	The percentage of Modernisation projects that were due a post-implementation review this quarter that have been subject to one	
PCOTDCC	The % of external stage 1 complaints that are responded to within corporate timescales (DCC)	



Latest Data Comment

Quarter 1 137 received, 112 responded to within corporate timescales

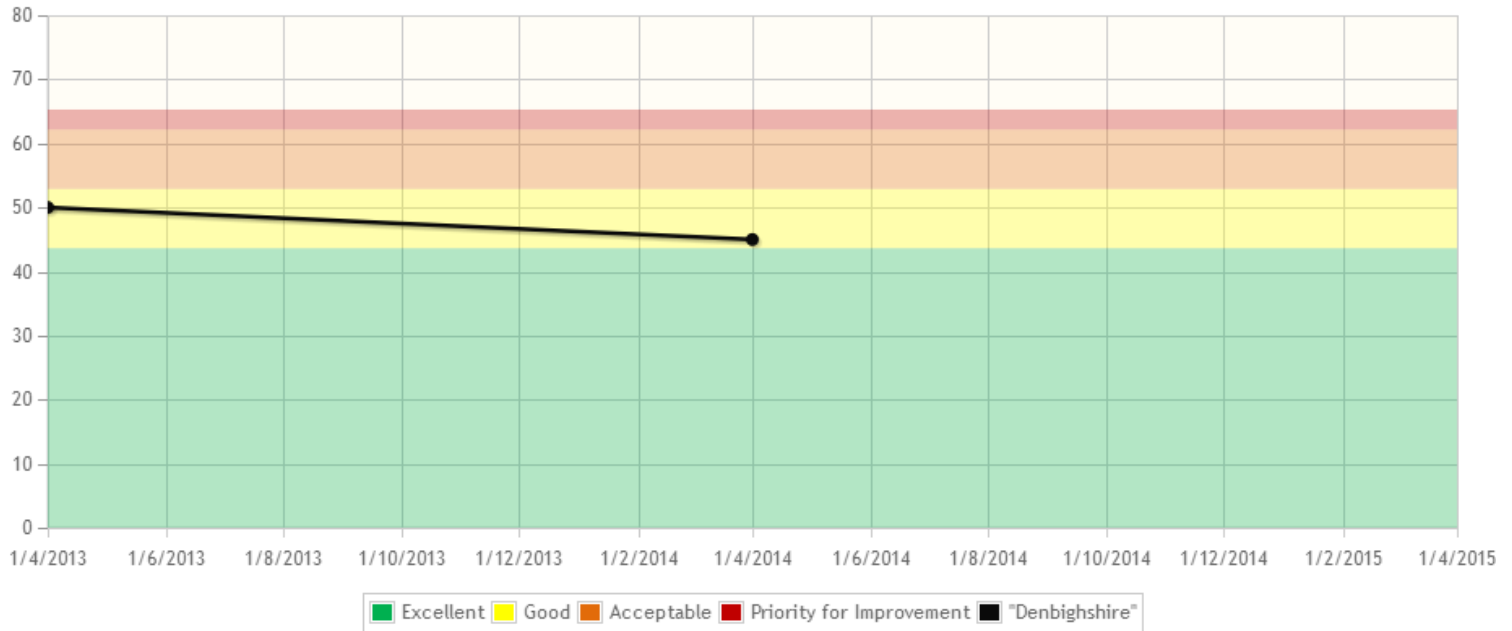
ROCDCC	The rate of stage 1 complaints received by Denbighshire County Council per 10,000 population
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Activities			
LDHR201a	Develop a business case for expanding webcasting and audiovisual facilities, if the prospect seems viable (linked to risk 00014)	01/04/15	30/06/16
LDS110a	Implement the relocation of Rhyl Register office to Rhyl Town Hall (linked to risk 00006)	01/04/14	31/12/16
LHRD2a	Increase public engagement with Scrutiny	01/04/16	31/03/17
LHRD3a	Increase public involvement in council meetings during live webcasting	01/04/16	31/03/17
PR000073	Brighton Road Office Closure		
PR000157	Electronic Document and Record Management System (EDRMs)	01/04/13	31/03/17
PR000251	Centralised Mailroom Project	01/04/15	30/04/17
PR000318	Digital Choice - Getting the council ready	01/10/14	
PR000494	Archives & Records Management Transformation	01/09/14	31/05/16
PR003256	Digital Choice - Making Better Use of our Data	01/07/15	01/12/15
WBP6a	Develop a County Welsh Language Standards Strategy	01/04/16	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. Carbon emissions data has now been inputted for 2014/15 – see below, two of these measures are showing as `red`, priority for improvement.
Indicators	
M202a	Staff Survey Q3a - The percentage of staff responding positively to the statement: I have the skills to do my job effectively
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
SACORP	(Corporate) The average number of working days/shifts per full time equivalent (FTE) local authority employee lost due to sickness absence
Measures	
ABMCORP	The average number of business miles recorded per FTE across all

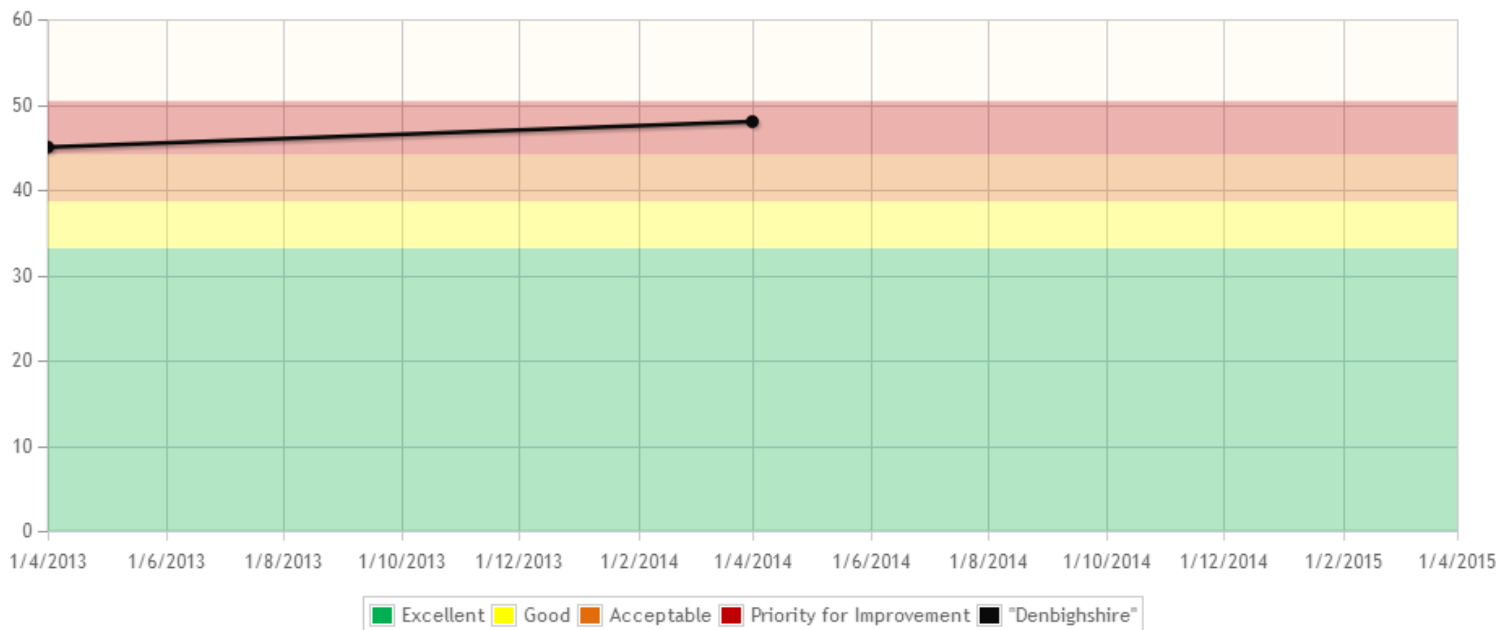
		corporate services
CES301 (count only)		The percentage of transactions undertaken via the web, compared to the total number of transactions undertaken using all access channels
FAA101m		Corporate office space occupied by Denbighshire County Council (m2) per FTE
FAA110i		Carbon emissions (carbon kgs) per m2 of Denbighshire's corporate office space



Latest Data Comment

2014/15 2014/15 Annual = 45

FAA111i	Carbon emissions (carbon kgs) per m2 in Denbighshire's primary schools
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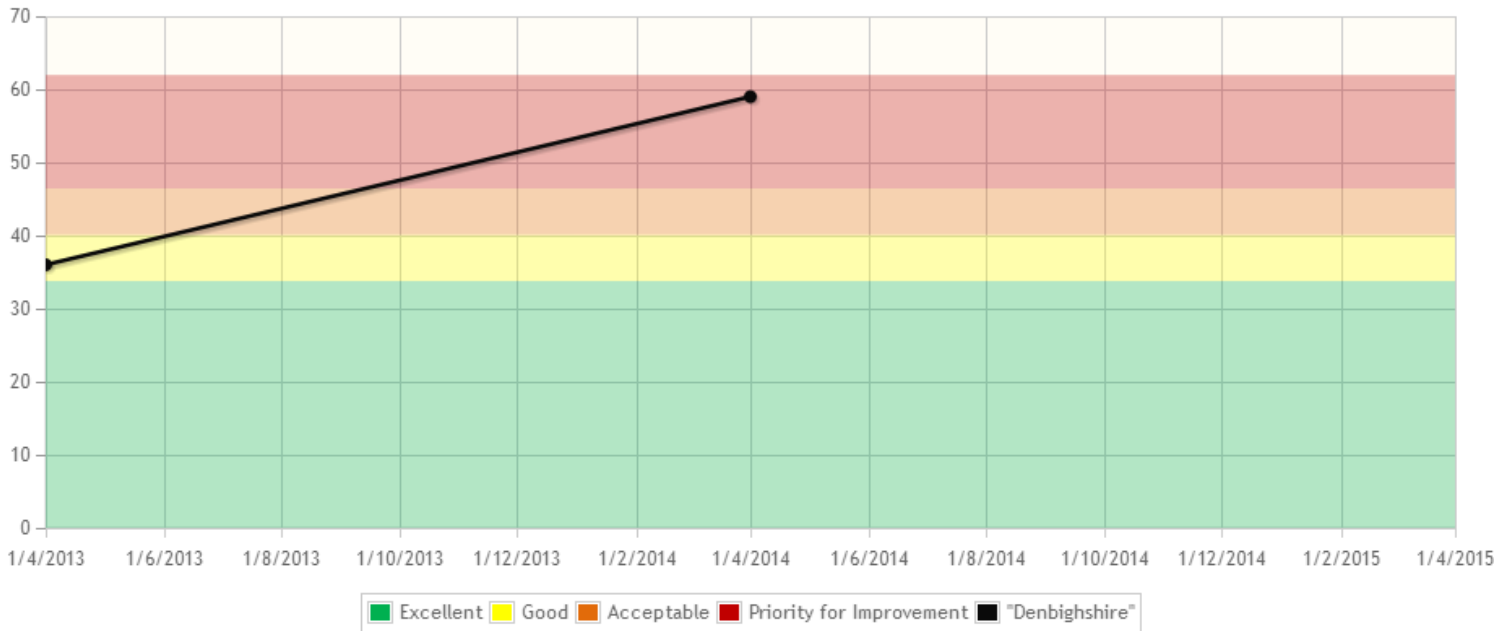


Latest Data Comment

2014/15 2014/15 Annual = 48

FAA112i

Carbon emissions (carbon kgs) per m2 in Denbighshire's secondary schools



Latest Data Comment

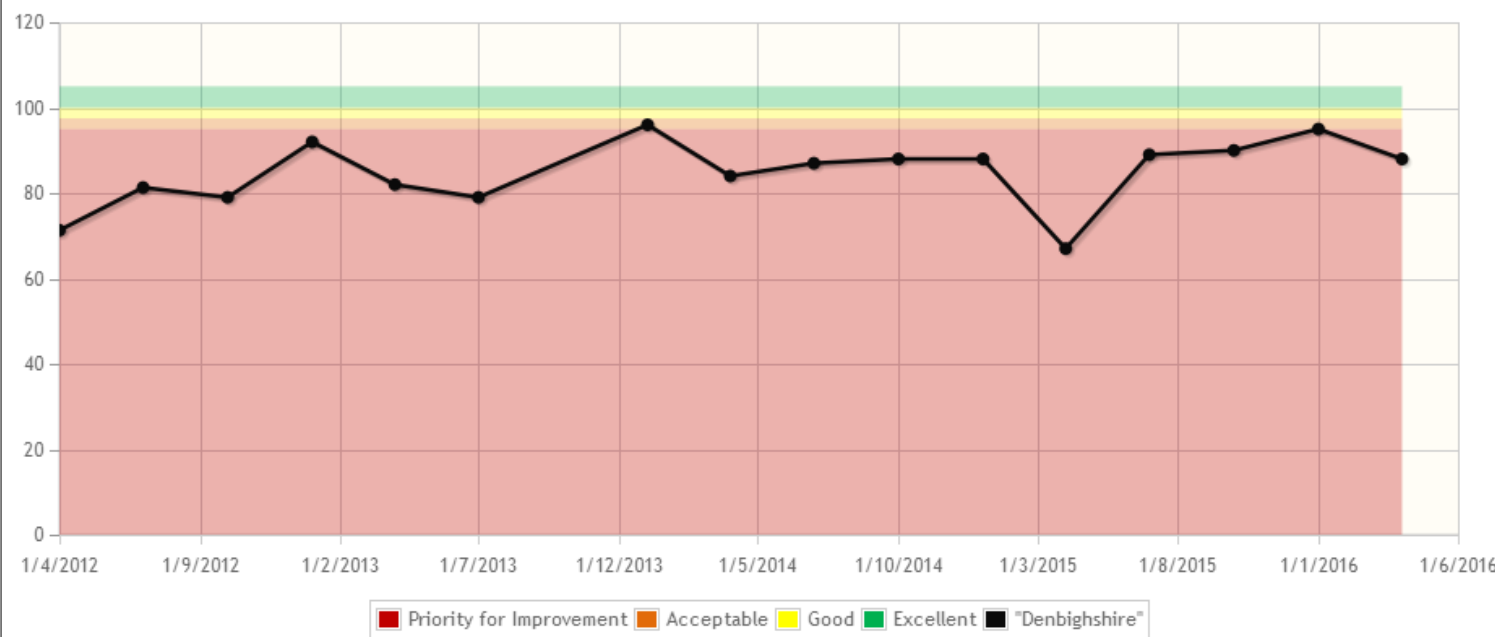
2014/15 2014/15 Annual figure = 59

ICT106i

The percentage of all staff who have been equipped for flexible 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

Quarter 1	Heads of Service have been receiving monthly reports on their performance appraisals which indicate who is outstanding, who will be due shortly, those marked as not eligible and those completed. This enables them to keep track of completion rates and monitor who is outstanding. HR Business Partners also have discussions regarding appraisal at their DMT meetings with services.
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Activities				
LHRD10a	Roll out e-learning for staff and Members	01/04/16	31/03/17	
LHRD12a	Raise awareness of employee health and well-being by establishing quarterly health and well-being campaigns and alcohol awareness training	01/04/16	31/03/17	
LHRD21a	Raise awareness of employee health and well-being by managing sickness absence	01/04/16	31/03/17	
PR000073	Brighton Road Office Closure			
PR000157	Electronic Document and Record Management System (EDRMs)	01/04/13	31/03/17	
PR000251	Centralised Mailroom Project	01/04/15	30/04/17	
PR000264	Denbighshire Telephony	06/01/14	30/03/17	
PR000344	Flexible Working	01/08/14	31/12/15	