

# Appendix 1 – Summary Corporate Performance Report



**QUARTER 2, 2016-17**

This document provides a SUMMARY of performance against the council's corporate priorities at the end of quarter 2, 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 2 (September 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

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

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 2.

The majority of the headline indicators for this priority are annual and were reported on in quarter 4, 2015/16.

The 2016 Business survey results are now included, which show:

- 100% (10) of businesses who responded to this question were satisfied with access to advice/support. Most businesses do not access any support of any kind.
- 70% (347) of businesses who responded sold or sourced goods or services online
- 20% (100 out of 496) of businesses who responded to the survey reported difficulties in recruiting due to applicants not having the right skills
- 63% (103/162) of town centre businesses reported confidence in future prospects

Work led by the Economic & Business Development Team to support Vibrant & Viable High Streets across the county has seen the #LoveLiveLocal campaign increase its reach on Facebook by almost 50% in this quarter. Just under 25,000 people have now seen information on Facebook about our campaign to support local shops and businesses. Working with the Communications Team we increased the amount of posting on Twitter and have been more strategic with audience targeting. This has enabled us to triple the amount of engagements over the two month period July – September to more than 56,000.

Over 40 businesses have engaged with the campaign so far either using the hashtag or being photographed as supporters, but business understanding of social media is limiting engagement in the campaign. Many still don't have accounts and are reluctant to engage with consumers in this way, making our task more challenging. When businesses have engaged it has been really positive and outcomes are positive.

As part of the ECA Programme Board's work on developing the local economy we have seen benefits from our new approach to handling investment enquiries; securing Wagg Foods investment in the county at Bodelwyddan (£5m, 20 jobs initially followed by up to 50 more over the next 4 years). Interaction with Wagg Foods was via the new process set out in our recently adopted 'Investment Toolkit'. Our process was described as one of best practice by Legat Owen commercial agents to colleagues in Ynys Mon and recommended for implementation in relation to the development of Wylfa. The Managing Director of the business complemented the council on its work and said their confidence was significantly boosted by our organised and professional approach, proving that a focus on sound process can result in positive outcomes.

The decision has been taken to postpone recording outputs for the following indicators for the time being:

- ECA3.2i No. of new jobs in Growth Sectors
- ECA3.3i No. of Denbighshire residents employed in Growth Sectors

The reason for this decision is that both indicators are dependent on the development of 'move-on accommodation' to allow for Growth Sector expansion. A business case is currently being prepared for this, on the back of the recent demand study that was commissioned, which acknowledged that St. Asaph Business Park lacked further warehouse space. In fact, the study revealed that some Growth Sector firms have had to reconfigure office space at a high cost, due to lack of suitable accommodation.

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

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### 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 only new data for this quarter relates to the total rate per 1,000 pupils of fixed-term exclusions; and the percentage of pupils who leave compulsory education, training or work based learning without an approved external qualification.

Looking at the exclusions data for 2014/15 academic year, there were 734 fixed-term exclusions lasting 5 days or less, and 26 lasting over 5 days. This is a 31% increase on 2013/14 where there were 563 and 17 respectively. This, therefore remains red and a 'priority for improvement'.

In terms of the percentage of pupils who leave compulsory education, training or work based learning without an approved external qualification, Denbighshire maintained its position among the best in Wales with no pupil leaving without a qualification in 2014/15 academic year.

Robust monitoring of attendance has continued this quarter, aiming to continue the good progress made in the last academic year to improve attendance across the board (national data will not be confirmed until summer 2017). However, though holiday absence is usual in the first term, there does appear to have been an increase this September, which is currently causing some concern. It is left to the discretion of Headteachers whether or not to approve holiday absence.

In terms of our modernising education programme, the demolition of the old Rhyl High School building is now complete with the car park being resurfaced and the leisure centre re-clad. Bodnant Community School's extension has also officially opened, which includes 7 new classrooms, a hall, community room, a new reception and offices. There is also a new staff and visitors car park which can be accessed from Ffordd Parc Bodnant. As part of the project the existing building was also refurbished. Work continues to progress well at Glan Clwyd School and planning has been approved for the £10.5 million new shared school site in Ruthin.

There is one Project – Ruthin Review – New Area School for Llanfair DC and Pentrecelyn which is `red'. The Judicial Review verdict has been delivered and the judges ruled against the Council. As a result the additional survey and design works on the project have now been stopped until we establish what this result means and the way forward. A report on the way forward will be presented to Cabinet in the Autumn.

## IMPROVING OUR ROADS

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**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% (3) continue to be 'on target' during quarter 2.

Significant improvement has been made in the [percentage of damaged roads and pavements made safe within target time](#), with quarter 2 reaching 100% `excellent'. All 98 defects reported were dealt with within 7 days.

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

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**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.

The quarterly indicator relating to '[the percentage of the population \(aged over 18\) who cannot live independently](#)' continues to be 'red' as reported in quarter 1, 2016/17. As at the end of quarter 2 the percentage of adults needing residential care because they were unable to live independently was 0.66% (496 people). 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 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.](#)

Quarter 2 data is awaited. 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 child protection reviews carried out within statutory timescales during the year](#) – in quarter 2, 92 out of 98 (93.88%) were carried out within timescale. Six children experienced a short delay of 9 days in attending their review conference as a result of sickness absence.

## CLEAN & TIDY STREETS

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

GOOD

Overall our performance is '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.

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

The two quarterly measures maintained their 'excellent' performance in quarter 2:

- The rate of fixed penalty notices (all types) issued (rate per 1,000 population = 44.36, 4,205 notices served to date)
- The rate of fixed penalty notices (dog fouling) issued (rate per 1,000 population = 0.28, 27 notices served to date)

Both activities (100%) that support the clean and tidy streets priority are 'on target'.

## ENSURING ACCESS TO GOOD QUALITY HOUSING

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**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 86% (24) of all the activities planned to support delivery of this priority.

The number of [calendar days taken to let empty properties \(council stock only\)](#) has increased to 66 days in quarter 2 and remains a priority for improvement. New lettable standards have been adopted by the council and unanimously endorsed by Scrutiny. The Service is working hard to ensure that these better standards are met prior to a property being let and that more work is carried out to avoid any future disruptions to tenants. This is reflected in the 93% of void time being spent on maintenance of properties. There were 29 applicable lets during the quarter with a total 1,937 days void. The increase in value is mainly due to the introduction of asbestos surveys on all voids (started in June), which prolongs the void process before void works can begin. But this is slightly artificial and not comparable to previous years, and we expect this to be only short term, whilst the specific asbestos work is carried out. Following which, we would expect to see a significant drop in the number of days.

The improved performance trend in a range of measures continues in quarter 2:

- In quarter 2 the speed of delivering Disabled Facilities Grants has seen improvement. The average number of calendar days reduced from 139 days in quarter 1 to 126 days in quarter 2.
- 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 increased with a further 34 empty homes brought back into use during quarter 2 (67 in total for 2016/17).

In addition:

- Work is progressing across the North Wales region on a common approach to developing Supplementary Planning Guidance (SPGs). The Pontcysyllte Aqueduct and Canal World Heritage Site SPG, which we jointly produced with Wrexham and Shropshire, was recently used as a case study and cited as good practice by Welsh Government.
- Results were announced in September 2016 for the UK National RTPI Awards – Denbighshire are a finalist in the 'Excellence in Planning for Built Heritage' category, for the conversion of an old derelict 'eyesore' listed building in Rhyl, for affordable housing.

**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.

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

In quarter 2, 94% (114 received, 107 responded to within timescale) of [all external stage 1 complaints were responded to within corporate timescales](#). Whilst still remaining as a priority for improvement, this quarter has seen a 6% improvement on quarter 1. Performance against this indicator is automatically reported to and monitored by Scrutiny each quarter.

The [percentage of staff receiving a performance appraisal](#) has increased slightly to 90% 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.

[The monthly average number of working days/shifts per full time equivalent \(FTE\) local authority employee lost due to sickness absence](#) was 8.35 days in September 2016 and is at an 'acceptable' level. This is an improvement from the 8.5 days in July and 8.41 in August. It is also slightly lower than the same period last year, 8.71 days lost in September 2015. The Council acknowledges the continued need to address and drive down sickness absence. The Attendance at Work Policy is currently being reviewed. The new policy will be considered by the Local Joint Consultative Committee in February 2017. The intranet has also been refreshed with new content for staff about their health and well-being (smoking, alcohol) with future campaigns about sugar, diet and mental health are under consideration.

There has been significant progress this quarter with some key projects:

- The Centralised Mailroom project went live in County Hall, Ruthin on 1 September 2016. All agreed internal and external mail is now directed to the corporate store where it is scanned and distributed electronically. This means mail can be accessed from any location. Caledfryn will 'go live' in November 2016.

Others have experienced slight delays:

- The Denbighshire Telephony project is experiencing some delays while waiting for quotes for handsets from suppliers. However, the overall April 2017 deadline for the project is still on target.
- There are some issues with the rollout of e-learning for members and officers. The expected launch date is during quarter 4.



As reported in quarter 1, the 2015/16 carbon emissions data will be reported on in quarter 3.

# Appendix 2 – Corporate Performance Report



**QUARTER 2, 2016-17**

This document provides an update on performance against the council's corporate priorities at the end of quarter 2, 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 2 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

<b>Description</b>	This cluster of indicators are economy-based aspects of the external environment in which we'd expect to see an improvement if our Outcomes were progressing well. The six Outcomes within the Economic & Community Ambition priority will have a discrete set of indicators according to their theme (e.g. infrastructure), but collectively should enable progress against this cluster of indicators by laying the foundations for economic growth.
<b>Outcome Summary</b>	<p>The overall status for these indicators is Orange: Acceptable.</p> <p>An Internal Audit report was completed on the Economic &amp; Community Ambition Programme in September 2016, and overall provided a Medium assurance rating.</p> <p>Minor weaknesses were identified around i. the programme's performance management indicators and measures; ii. frequency of the review of the programme's risks; and iii. quality of highlight reports from projects within the programme. Agreed actions are i. to review indicators and measures for each outcome as the new Corporate Plan is devised; ii. The risk register is now a standing agenda item at future board meetings; and iii. Reminders to maintain quality, timely records will be sent to project executives and managers, with failure to comply resulting in additional scrutiny from the Programme Board.</p> <p>It was noted that 'Governance over the programme as a whole is sound and ensures alignment with the corporate priority.'</p>

#### 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

<b>Status</b>	<b>ACCEPTABLE</b>
<b>Outcome Summary</b>	<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

<b>Status</b>	<b>ACCEPTABLE</b>
<b>Outcome Summary</b>	<p>The overall status for this Outcome is Orange: Acceptable.</p> <p>This outcome is supported by annual indicators which were reported on in quarter 4, 2015/16.</p>
<b>Indicators</b>	
FAA406m Annual	Local procurement spend as a % of total procurement spend
BusSurv4.2	% of businesses satisfied with quality of advice/support (not included in 2016 survey)

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

<b>Status</b>	<b>EXCELLENT</b>
<b>Outcome Summary</b>	The overall status for this Outcome is Green: Excellent.

### Indicators

CMLi10 Annual	STEAM - Total Economic Impact of Tourism (£ million)
CMLi11 Annual	STEAM - Number of Full Time Jobs Supported by Tourism
ECA3.1i	No. of businesses in the tourism sector (2015/16 will be published Nov 2016)
ECA3.2i	No. of new jobs in Growth Sectors
ECA3.3i	No. of Denbighshire residents employed in Growth Sectors

### Activities

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

## OUTCOME 4 - HIGH QUALITY SKILLED WORKFORCE

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

Indicators	
Ed004i Annual	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

<b>Status</b>	<b>ACCEPTABLE</b>
<b>Outcome Summary</b>	<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>Latest quarterly data for No. of LSOA with a claimant count (%) greater than Great Britain is July 2016 which is at an `acceptable` level at 21.</p>

Indicators	
ECA5.1i Annual	% 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 (2014)	% 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



Annual			
ECA5.5i Annual	% of the rural working age population claiming Job Seekers Allowance		
<b>Activities</b>			
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

<b>Status</b>	<b>GOOD</b>
<b>Outcome Summary</b>	The projects are currently at an `Acceptable` and `Excellent` status.

<b>Activities</b>			
ECA 6.1 a-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.

Please note that the only new data for this quarter relates to the total rate per 1,000 pupils of fixed-term exclusions. This remains 'red as a 'priority for improvement', see details below.

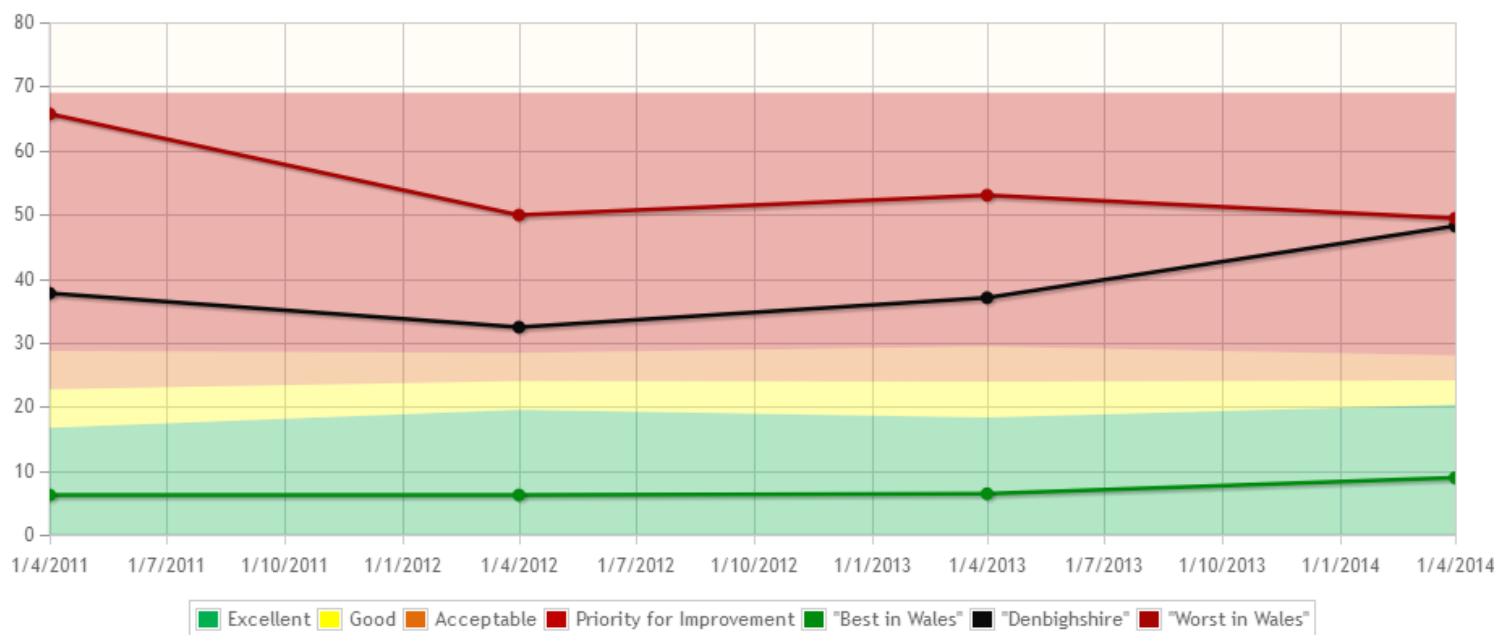
#### Indicators

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
EDU016b	Percentage of pupil attendance in secondary schools

EDU101i	The total rate per 1,000 pupils of fixed-term exclusions from local authority
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**maintained schools**

EDU



**Latest Data Comment**

Quarter 2 Data 2014/15	Data for 2014/15 academic year, there were 734 fixed-term exclusions lasting 5 days or less, and 26 lasting over 5 days. This is a 31% increase on 2013/14. Data for 2015/16 academic year is not expected to be published until September 2017.
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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.		
<b>Activities</b>			
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 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 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**

<b>Status</b>	<b>ACCEPTABLE</b>	
<b>Outcome Summary</b>	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.	
<b>Indicators</b>		
HES101i Resident Survey - Bi-Annual		The percentage of respondents reporting satisfaction with the council's work in maintaining rural roads in good condition
RSQ09A Resident Survey - Bi-Annual		The percentage of respondents reporting satisfaction with the council's work in maintaining main roads in good condition (excluding don't know)
RSQ09B Resident Survey - Bi-Annual		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
<b>Measures</b>		
APSEPI03c Quarterly		Percentage of damaged roads and pavements made safe within target time
HES102m - Annual		The percentage of planned dropped-kerbs delivered along key routes within the year
HIM006- Annual		The percentage of Category C (Final) Street Works inspections carried out on utility works before their guarantee period ends (legislation states 10%)
HIM007 - Annual		The number of successful claims against the council concerning road condition during the year
HIM042 - Annual		The proportion of the planned Highways Capital Maintenance Programme achieved (schemes)
THS003 - Annual		The percentage of the annual structural maintenance

expenditure that was spent on planned structural maintenance

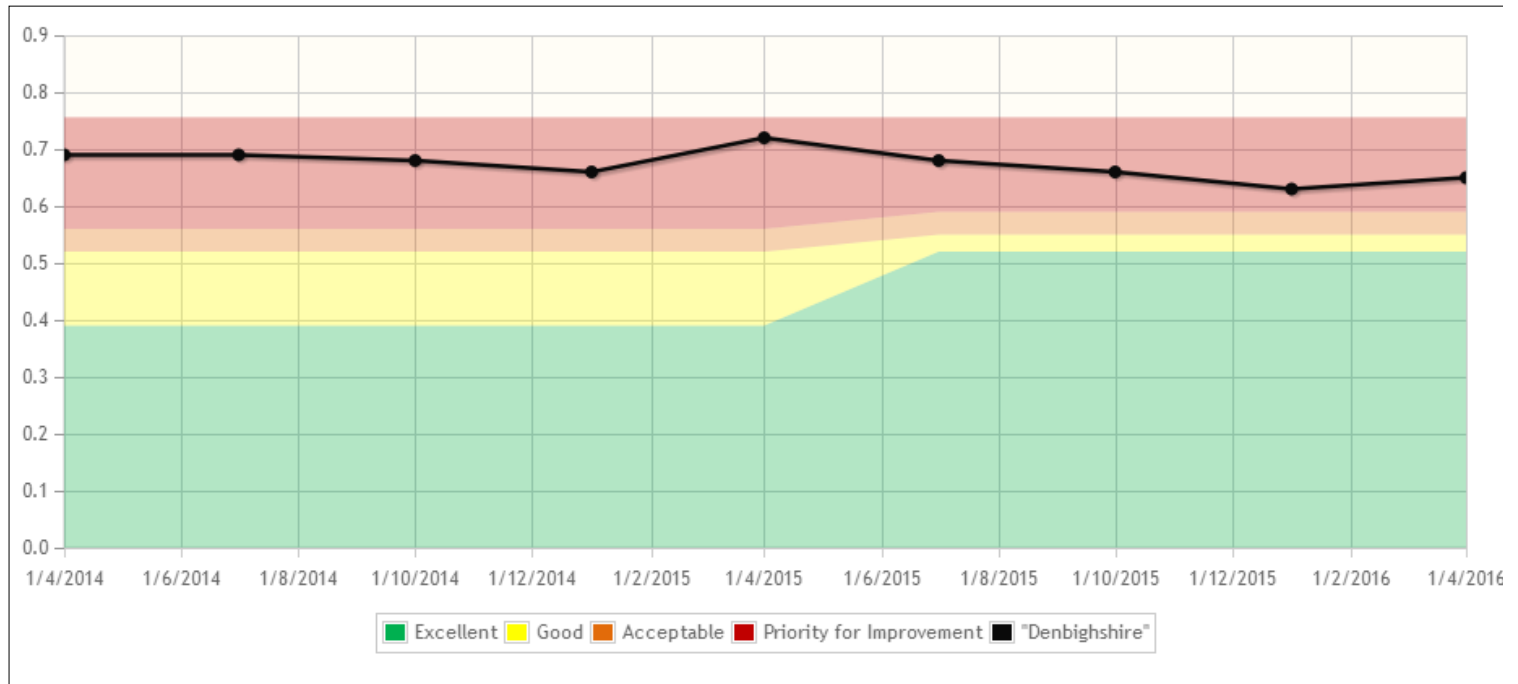
**Activities**

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**

<b>Status</b>	<b>GOOD</b>
<b>Outcome Summary</b>	<p>The overall position for this outcome is Yellow: Good.</p> <p>There is one quarterly indicator that is considered to be a 'Priority for Improvement', and this is detailed below.</p>
<b>Indicators</b>	
QIndependent18	The percentage adults who live independent of a formal package of social care provided/arranged by the council (aged 18 or over)
QResidential18	The percentage of the population who cannot live independently (aged 18 or over)



**Latest Data Comment**

Quarter 2 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 Annual	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)			
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				
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**

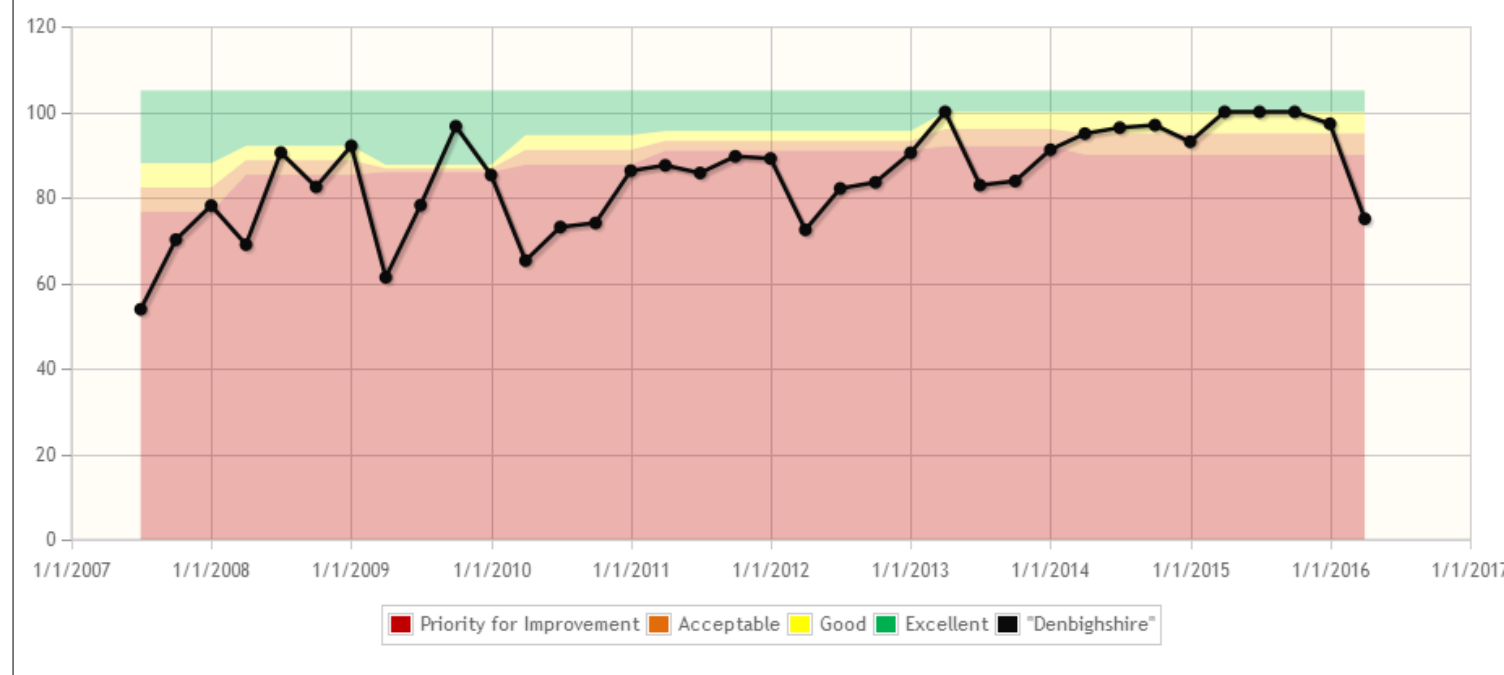
**Status** **GOOD**

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

**Indicators**

**Measures**

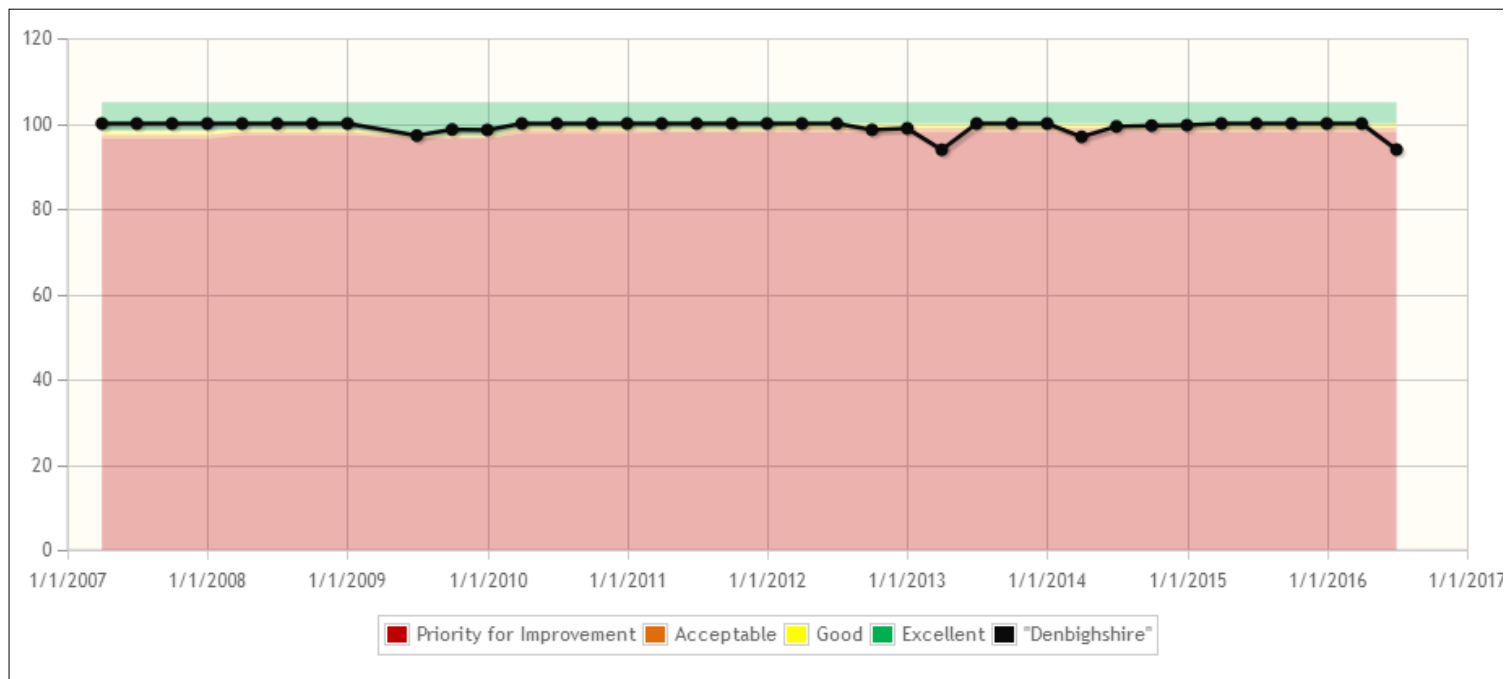
**QSCC015** The percentage of initial core group meetings due in the year which were held within 10 working days of the initial child protection conference



**Latest Data Comment**

**Quarter 2** Quarter 2 is awaited. (75% - 9 out of 12 were held within the 10 working days timescale in quarter 1.)

**QSCC034** The percentage of child protection reviews carried out within statutory timescales during the year



**Latest Data Comment**

Quarter 2 Numerator = 92, Denominator =98. Six children experienced a short delay of 9 days in attending their review conference as a result of sickness absence.

**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**

<b>Status</b>	<b>GOOD</b>
<b>Outcome Summary</b>	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**

QPPP110m	% of untidy land cases resolved within 180 days
STS006 - Annual	The percentage of reported fly tipping incidents cleared within 5 working days
QPPP102m	The rate of fixed penalty notices (all types) issues per 1000 population
QPPP103m	The rate of fixed penalty notices (dog fouling) issues per 1000 population

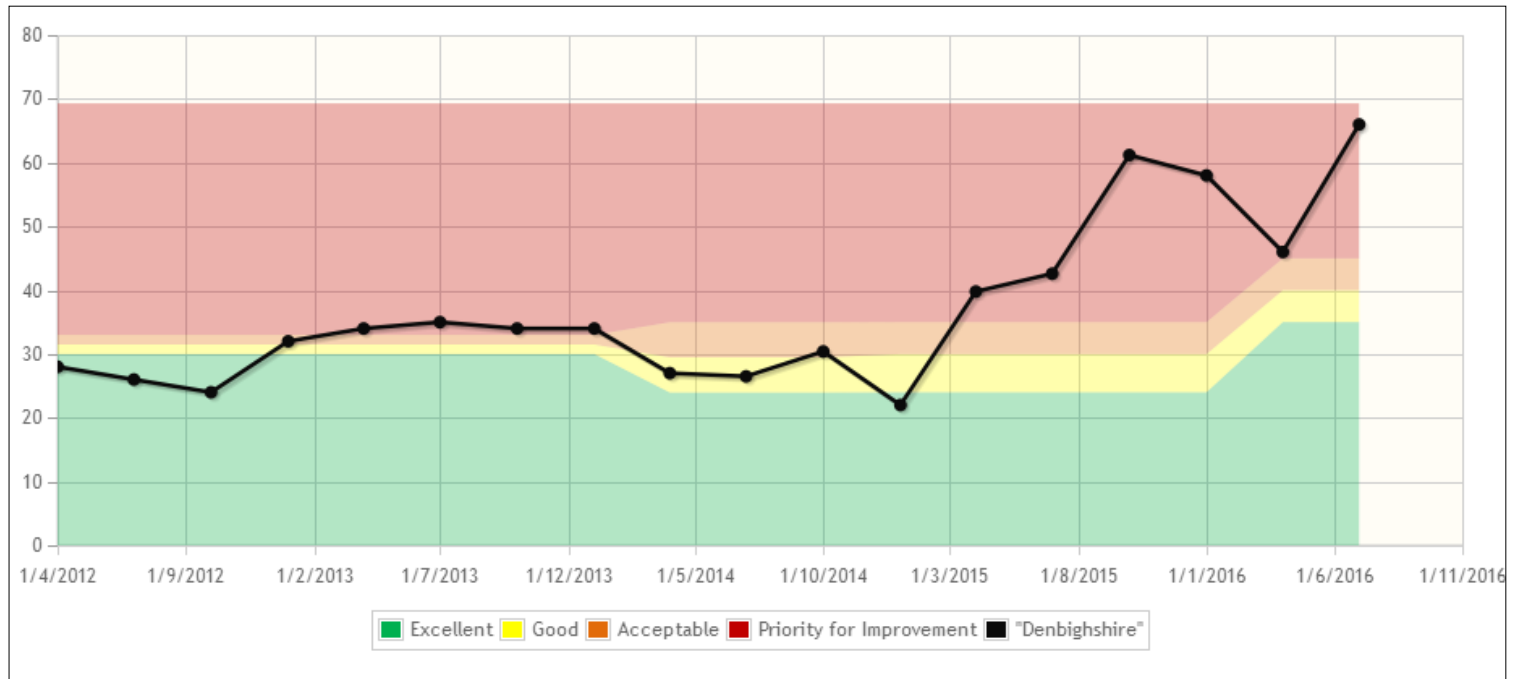
**Activities**

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**

<b>Status</b>	<b>GOOD</b>	
<b>Outcome Summary</b>	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.	
<b>Indicators</b>		
	JHLASTAN1 i Annual	The years of supply of housing land as determined by the Joint Housing Land Availability Study
	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 Annual	The additional supply of affordable housing, including social housing, provided during the year
	LPIAF-01 Annual	The percentage of additional affordable housing units provided during the year per 10,000 population
<b>Measures</b>		
	Q-HMPI102	Percentage of residents satisfied with the most recent repair (when surveyed in accordance with the organisation's own survey format)
	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 2** 29 applicable lets in the quarter with a total 1,937 days void, 93% of the void time was spent with maintenance whilst void works were carried out. Increase in value is mainly due to the introduction of asbestos surveys on all voids (started in June) which prolongs the void process before void works can begin.

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				
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

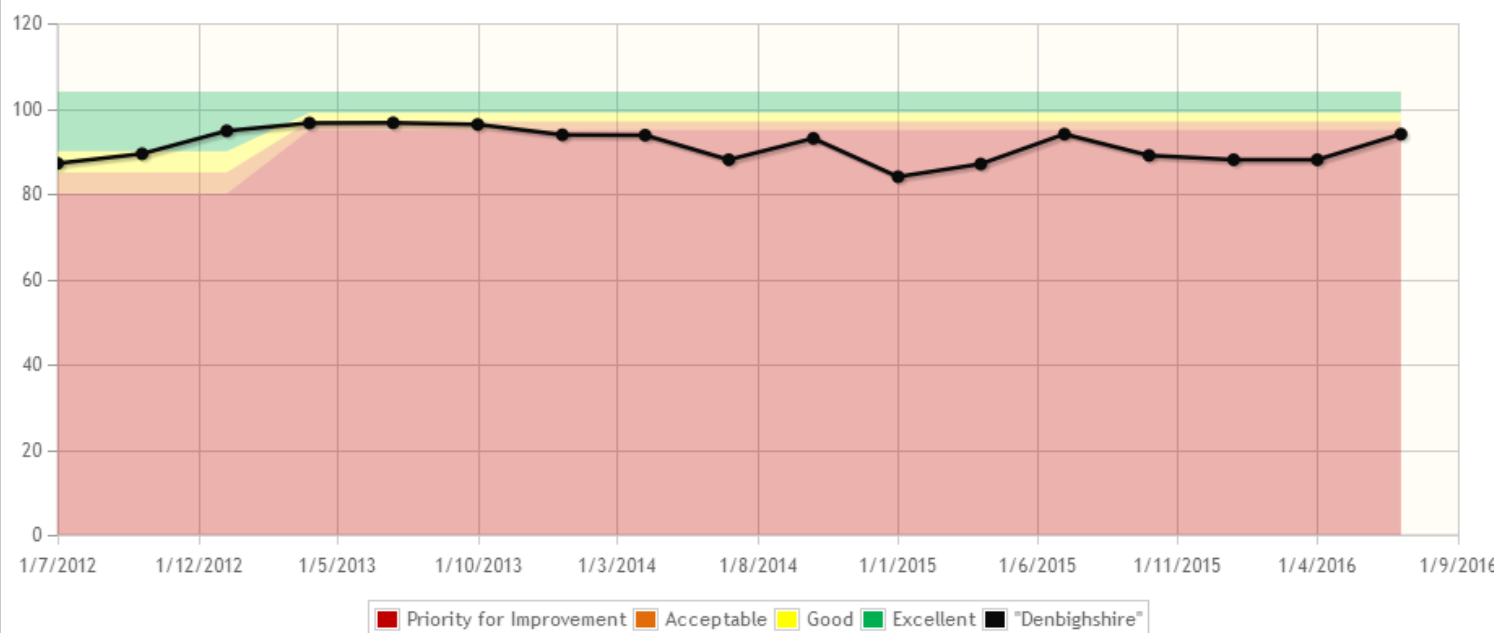
Status	<b>GOOD</b>
Outcome Summary	The overall status for this Outcome is Yellow: Good.

### 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 2** 114 total received in quarter 2. 107 were completed within Corporate timescales = 94% completion. Whilst still remaining as a priority for improvement, this quarter has seen a 6% improvement on quarter 1.

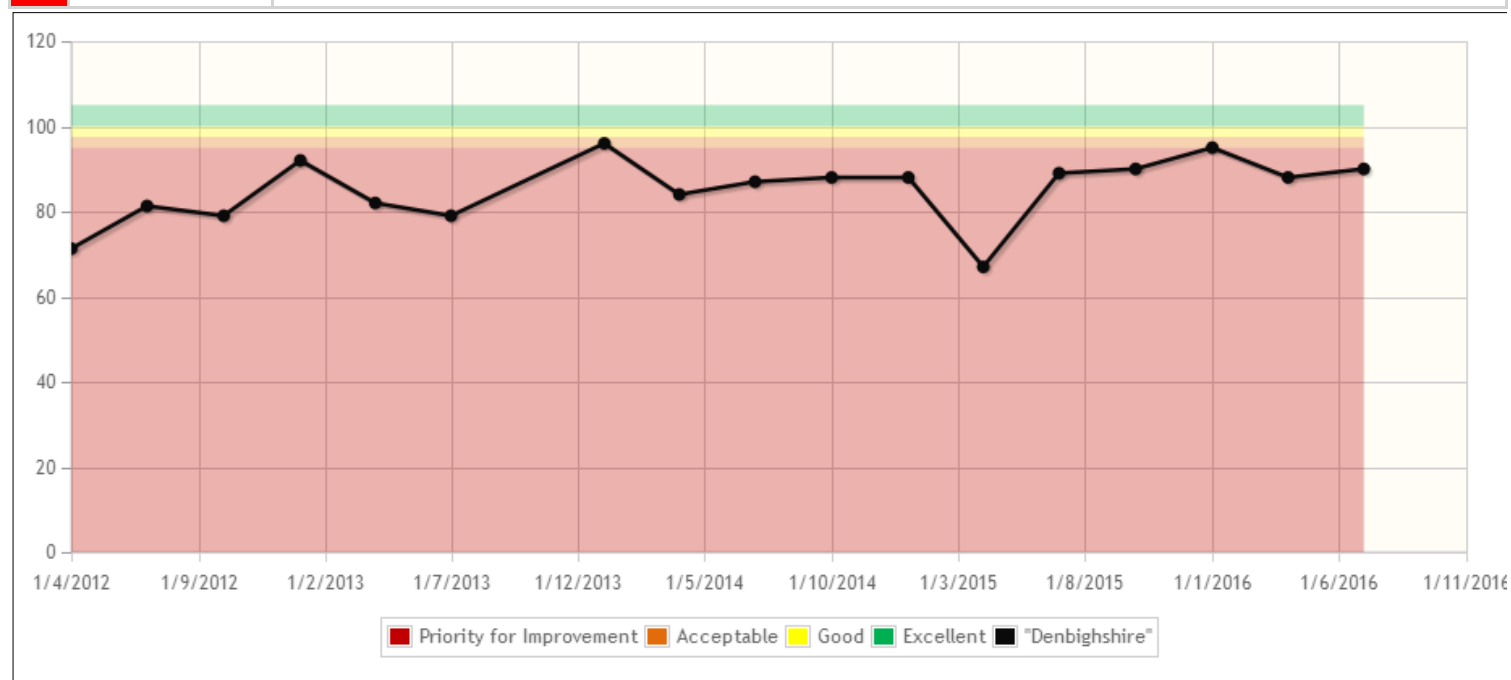
ROCDCC	The rate of stage 1 complaints received by Denbighshire County Council per 10,000 population
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Activities			
LDHR201a	Develop a business case for expanding webcasting and audiovisual facilities, if the prospect seems viable (linked to risk 00014)	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

<b>Status</b>	<b>ACCEPTABLE</b>
<b>Outcome Summary</b>	<p>The overall status for this Outcome is Orange: Acceptable.</p> <p>The three measures relating to carbon emissions relates to data for 2014/15 as reported in quarter 1. 2015/16 data will be inputted in quarter 3.</p>
Indicators	
M202a 2015 result	Staff Survey Q3a - The percentage of staff responding positively to the statement: I have the skills to do my job effectively
SSQ13a 2015 result	The percentage of staff responding positively to the statement: I have access to the information and IT I need to work efficiently
SSQ1A 2015 result	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 2014/15	Carbon emissions (carbon kgs) per m2 of Denbighshire's corporate office space
FAA111i 2014/15	Carbon emissions (carbon kgs) per m2 in Denbighshire's primary schools
FAA112i 2014/15	Carbon emissions (carbon kgs) per m2 in Denbighshire's secondary schools
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 2 HR Officers are working with services to ensure appraisals are carried out.

### 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