



Appendix 1 – Summary Corporate Performance Report

QUARTER 3, 2016-17

This document provides a SUMMARY of performance against the council's corporate priorities at the end of quarter 3, 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 3 (December 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

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

Developing the Local Economy

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 3.

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

During quarter 3, the Council completed a vital project to significantly improve the service offered to businesses looking to invest in the county with the introduction of a new cross service approach to categorising, prioritising and handling enquiries. As part of the new approach, the Economic & Business Development and Property Services teams have also started using Evolutive, a leading customer relationship management software system, for coordinating enquiries; documenting dialogue with businesses; providing useful information direct to business at minimal

cost; and pooling and promoting available [commercial property / development land](#) in the county.

The new improvements made a critical contribution to securing a £6m investment by The Real Petfood Company at the former Hotpoint Factory in Bodelwyddan (formerly owned by the Welsh Government), bringing 30 jobs, creating a further 20 jobs within two years and up to 50 more at the site within five years. Speaking about the investment Stephen Wade, director of Legatt Owen, the agents acting on behalf of the Welsh Government, praised Denbighshire County Council's pro-active and professional approach to engaging with the purchaser and giving them the confidence to invest long term in the county. He has recommended the approach to other authorities in North Wales.

The completed project is part of the Council's Economic and Community Ambition (ECA) Programme which is delivering 16 high priority projects to support development of the local economy. Other highlights from the ECA Programme during quarter 3 included:

- A significant increase in communications to businesses and residents about the work that the council is doing to develop the local economy with 9 online articles and over 13 articles in the Rhyl Journal, Denbighshire Free Press, Daily Post, Wrexham Leader and St Asaph's City Times reaching a readership of over 81,000 people.
- The production of new guidance for businesses on '[selling to the council](#)' and how businesses can now register online to receive automatic updates when contracts are up for tender.
- Improvements to the [#LLL campaign](#) doubled social media engagement during the quarter to 66,000 impressions and 938 engagements on Twitter
- Promotion of our entries into the Great British High Street competition saw Prestatyn make the finalists list for the second year running
- Our Shop Local Christmas campaign video '[This Christmas in Denbighshire](#)' was widely shared on social media, reaching more than 15,000 people on Facebook and becoming the most viewed clip ever on our YouTube channel with over 3,450 views.
- Mike Learmond, Federation of Small Businesses, North Wales commented that "The free Christmas parking was particularly welcomed and businesses have noticed the more innovative approach, using social media and video."

- Through the councils [Business Development Grant Scheme](#) a further £39,054 in business grants was awarded during the quarter. This helped create 5 new businesses, 7.5 new jobs and safeguarded 5 existing jobs. The maximum grant available was raised from £5,000 to £10,000 in order to target slightly larger investments that will create even more jobs.
- Results of the Denbighshire [Business Survey 2016](#), which show that more firms are looking to maintain or increase staff numbers, expect sales and profitability to improve over previous years and plan to invest in their businesses. The survey also brings positive news for our Digital Denbighshire project, which aims to influence the rollout of digital communications infrastructure in the county and encourage businesses to exploit the benefits of using it. It shows that more local businesses are now using websites and the internet as a serious commercial tool (7% increase over the 12 months between 2015/16). The survey, which had 496 respondents, informs the Council's work on developing the local economy and it's planning for [March for Business](#) every year.



Work in the next quarter will focus on:

Delivery of the High Priority Projects and their benefits for businesses and residents.

Preparation for the next 'tranche' of the ECA Programme by looking back on progress made to date and identifying areas where the programme needs to increase or deliver new impact in pursuit of the ECA Strategy.

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 eight indicators considered to be a priority for improvement, and two performance measures. These are detailed below.

Comparative exclusions and attendance data (annual) were reported previously in quarter 2; there continues to be concerns with attendance, particularly in Secondary, following a period of high sickness in some schools.

New comparative data has been added for the five key attainment indicators, all of which are performing below the Wales Median. Three of these have seen improvement, nonetheless. Two have declined.

- The average capped points score ↓
- % of pupils achieving the L2, including English/Welsh and maths ↑
- % of pupils achieving the L2 or vocational equivalents ↓
- % of pupils who achieve the Core Subject Indicator at KS4 ↑
- % of pupils who achieve the Core Subject Indicator at KS2 ↑

More detailed information is available on each of these in Appendix 2.

The two performance measures, surplus places in Secondary, and deficit places in primary, have been raised previously. An update should be available in quarter 4.

Two activities and one project are also showing a ‘red’ (compromised) status and are detailed in Appendix 2.

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

Significant improvement has been made in the [percentage of damaged roads and pavements made safe within target time](#), with quarter 3 maintaining the 100% 'excellent' level as achieved in quarter 2. All 98 defects reported within the quarter were dealt with within 7 days.

Promoting excellence in public services – Street Lighting. The Association for Public Service Excellence (APSE), promoting excellence in public services held their annual performance networks awards 2016 in early December. The performance networks awards recognise both 'Best Performers' and 'Most Improved Performers' in each category, to encourage excellence and promote continuous improvement in local government. In the Street Lighting – Best Performer category, Denbighshire County Council were the overall winners.

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.

There are 3 quarterly indicators which are showing as 'red' priority for improvement, which relate to:

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 2, 2016/17. As at the end of quarter 3 the percentage of adults needing residential care because they were unable to live independently slightly decreased to 0.63% (471 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.

Currently the service is able to validate 91% of core group meetings taking place within 10 working days of the initial conference in quarter 3. However, there persist issues with the recording of this data, as we expect the figure may be higher. Work is being undertaken by the ICT Business Partner to clarify this.

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

We have not yet received accurate data for quarter three and the ICT Business Partner is working with Education & Children's Services to address problems with recording. Currently we can validate that 88% of child protection reviews were carried out within statutory timescales in quarter 3. However, it is anticipated that this figure will be higher (nearer 93%) as we are aware of more review conferences being held than have been recorded on Paris.

CLEAN & TIDY STREETS

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 predominantly by annual indicators which were reported in quarter 4, 2015/16.

Six Clean Streets Surveys were scheduled to be conducted during 2016/17. As at the end of quarter 3, four have been completed with a running average of 87%, which is at an 'acceptable' level.

The two quarterly measures maintained their 'excellent' performance in quarter 3.

- The rate of fixed penalty notices (all types) issued (rate per 1,000 population = 58.00, 5,519 notices served to date)
- The rate of fixed penalty notices (dog fouling) issued (rate per 1,000 population = 0.50, 48 notices served to date)

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

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/completed' in 86% (24) of all the activities planned to support delivery of this priority.

Whilst performance has significantly improved from 66 days in quarter 2 to 48 days as at the end of quarter 3, there is one quarterly indicator which remains 'red', the number of [calendar days taken to let empty properties \(council stock only\)](#). Despite still being below the acceptable level, this shows that improvements are now being made in the time taken to both complete void works and to allocate void properties. We will hope to see this continue to improve.

The 'excellent' performance trend in a range of measures continues in quarter 3:

- In quarter 3 the speed of delivering Disabled Facilities Grants, the average number of calendar days remained at an excellent level at 136 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 increased with a further 43 empty homes brought back into use during quarter 3 (110 in total for 2016/17).

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.

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

In quarter 3, the percentage of [all external stage 1 complaints were responded to within corporate timescales](#) remained a 'priority for improvement' at 91% (85 out of 93 were responded to within timescale). This indicator is automatically reported to and monitored by Scrutiny each quarter.

The [percentage of staff receiving a performance appraisal](#) has decreased slightly to 89% 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](#) HR Officers continue to work with services to ensure absence is actively managed. As at the end Dec 2016 the monthly average of 8.61 remains as the previous quarter at an 'acceptable' level. 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.

As reported in quarter 1, the 2015/16 carbon emissions data is now included this quarter. Overall, carbon emissions in Denbighshire's corporate office space remained at a 'good' level in 2015/16.

We are working really hard to reduce carbon emissions by closely monitoring energy consumption and investigating and rectifying the cause of any increases.

Whilst secondary schools has seen a significant decrease of 22% in emissions from 59 (2014/15) to 46 (2015/16), primary schools have only seen a very slight decrease in 2015/16 and remains a priority for improvement. This is due to a combination of installing energy saving equipment, and new schools being energy efficient. We will be carrying out a number of energy saving projects in 2017/ 2018 which will help to further reduce energy consumption. There are also a number of new primary schools in the pipeline which will replacing the old inefficient sites.

Due to billing issues, since October 2014, experienced with British Gas as the supplier, there has been a delay in this annual data being available.

As from 1st April 2016 we have moved to a new supplier and there have been no issues to date, therefore, annual reporting is not foreseen as being an issue in the future.



Appendix 2 – Corporate Performance Report

QUARTER 3, 2016-17

This document provides an update on performance against the council's corporate priorities at the end of quarter 3, 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 3 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.

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
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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>
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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 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

Status	EXCELLENT
Outcome Summary	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 2017)		
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

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 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

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>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 Annual	No. of LSOA with a median household income below Wales		
ECA5.5i Annual	% of the rural working age population claiming Job Seekers Allowance		
Activities			

ECA 5.1	Develop 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	Two projects support this outcome. One is `on target`and the other has been `completed` as below.

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

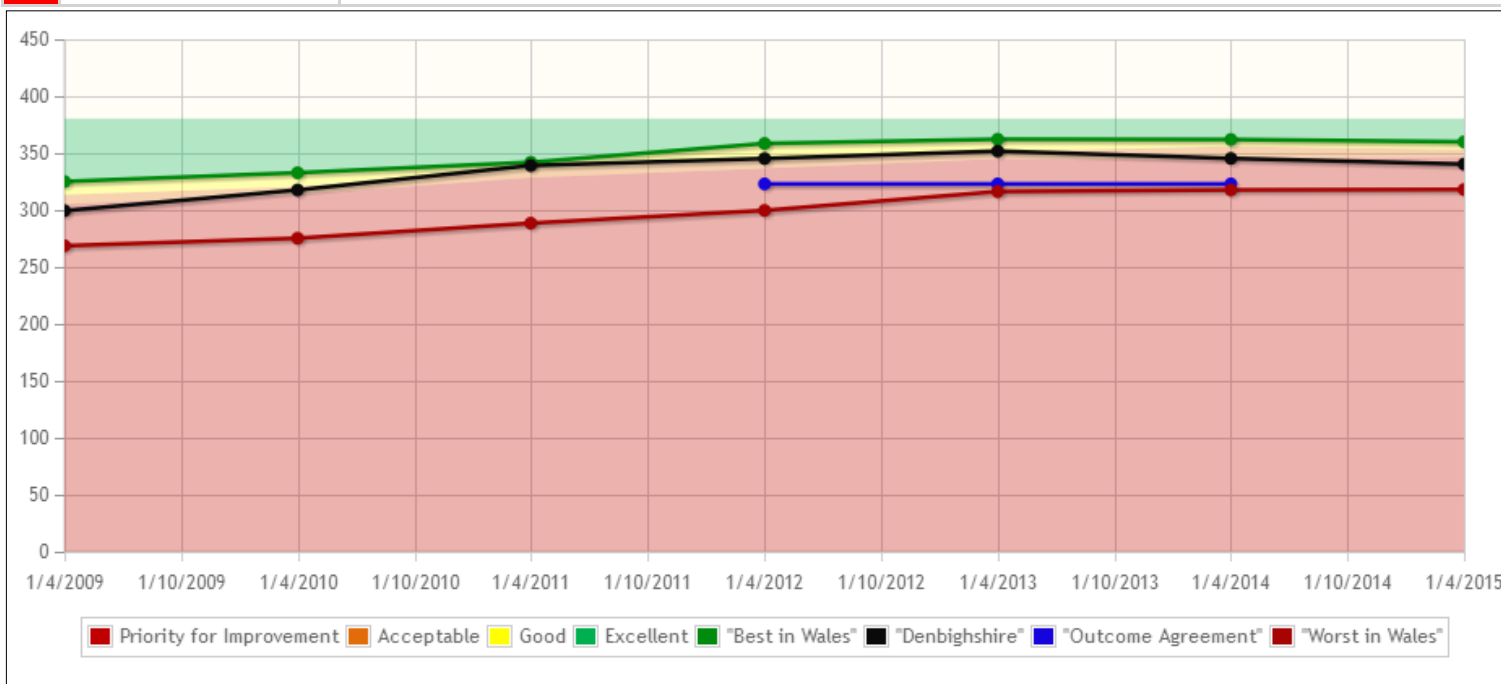
PRIORITY – IMPROVING PERFORMANCE IN EDUCATION & THE QUALITY OF OUR SCHOOL BUILDINGS

OUTCOME 7 – STUDENTS ACHIEVE THEIR POTENTIAL

Status	PRIORITY FOR IMPROVEMENT
Outcome Summary	<p>The overall position for this outcome is Red: Priority for Improvement:</p> <p>There are 8 indicators and 2 measures that are `red` priority for improvement which are detailed below.</p> <p>As at the end of quarter 3, 2 activities and 1 project are `red` (compromised) which are detailed below.</p>

Indicators

Ed001i	The average capped points score for pupils aged 15 at the preceding 31 August in schools maintained by the local authority (all pupils)
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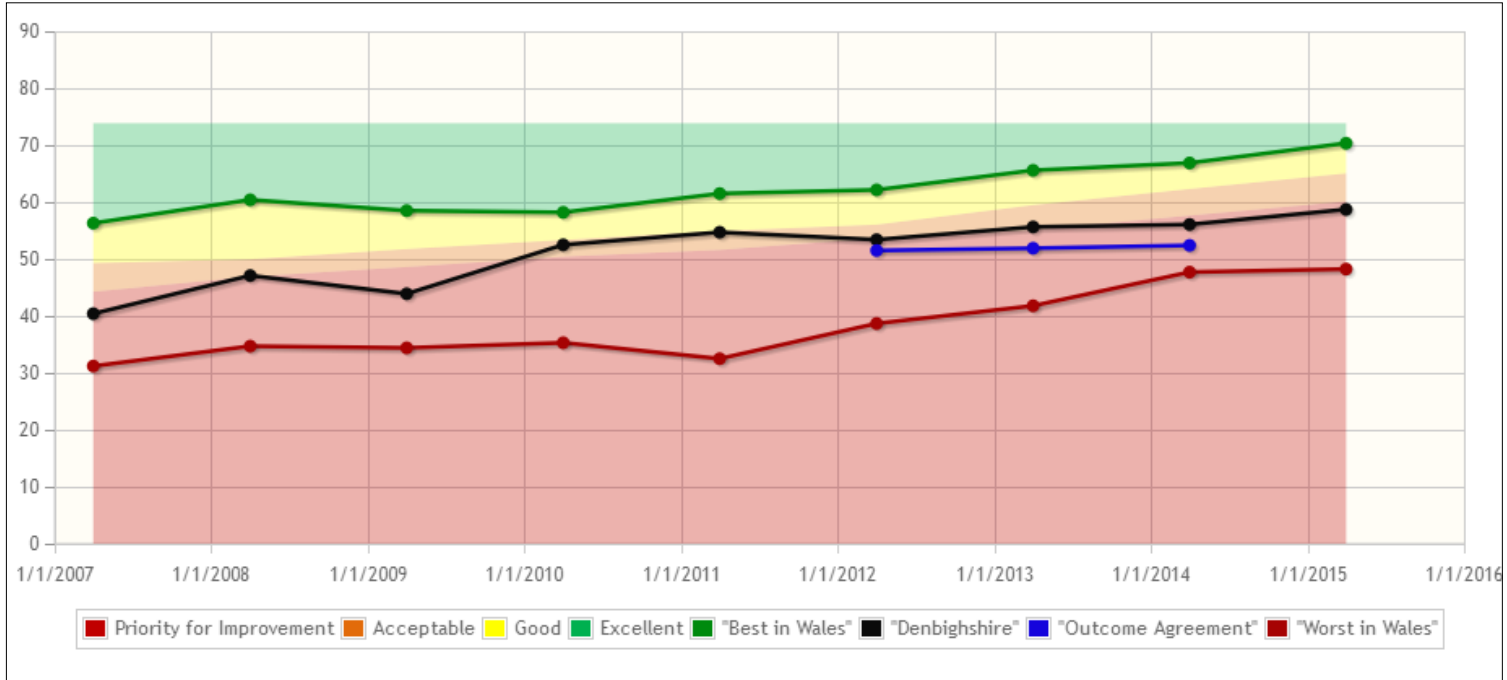


Latest Data Comment

2015/16 Annual	Performance has declined again from 345.4 to 340.4 in 2015–16, ranking us 16th. This year’s data includes all EOTAS (Education Other Than At School) for the first time, therefore the DCC figure isn’t comparable to previous DCC data in all measures. This year, in preparation for the qualification changes in 2017, some DCC schools reduced vocational / BTEC qualifications in
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preparation for next year’s changes. All schools will do this next year and the data will once again become comparable.

EDU017 The percentage of pupils achieving the level 2 threshold including English/Welsh and maths (all pupils)



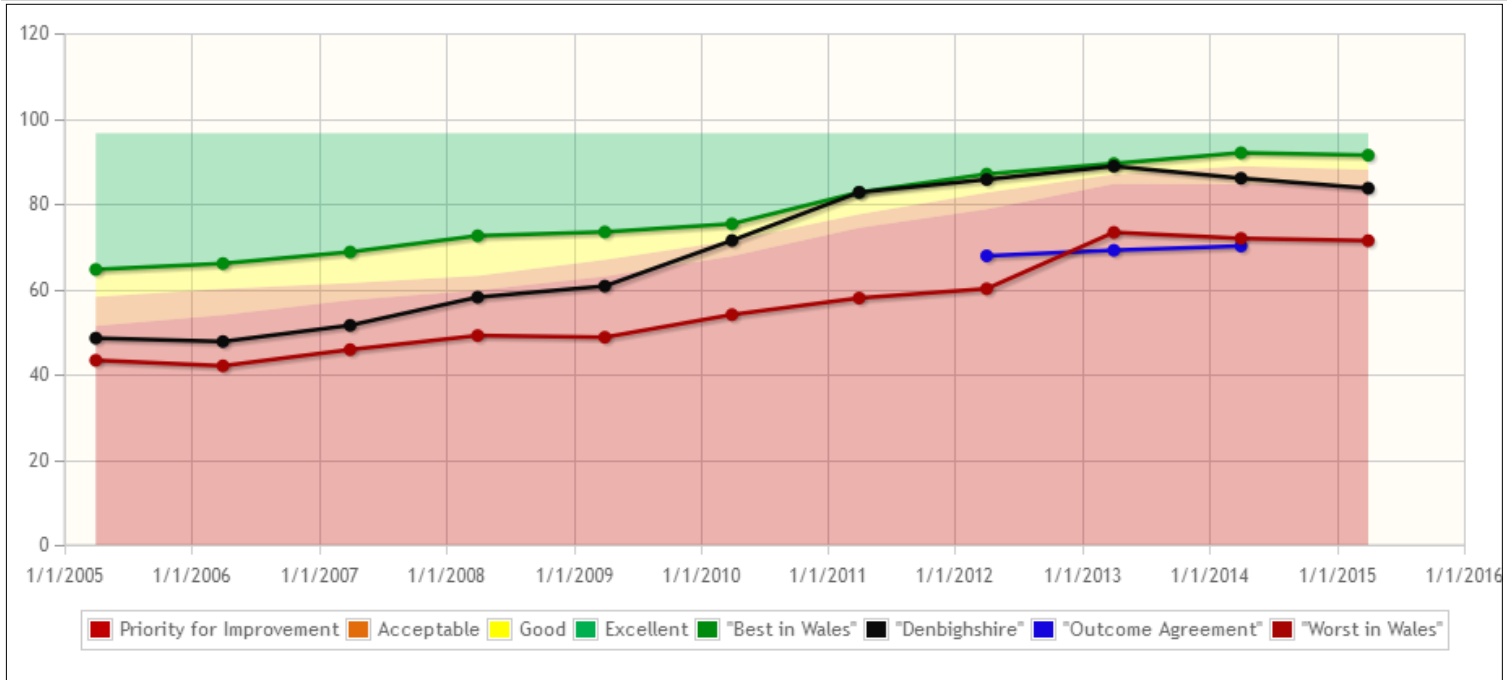
Latest Data Comment

2015/16
Annual

Against historic criteria, DCC has improved from 56% to 60.9% in 2015–16. However, in 2016 all EOTAS are included, therefore DCCs performance is 58.7%, ranking us 13th and in line with expected FSM performance. GwE will: develop and implement a more effective model of working with secondary schools and introduce a coherent targeted programme to improve standards

and leadership; redistribute resources in line with needs; and match national initiatives closely to the needs of schools.

Ed006i The percentage of pupils achieving the level 2 threshold or vocational equivalents (all pupils)



Latest Data Comment

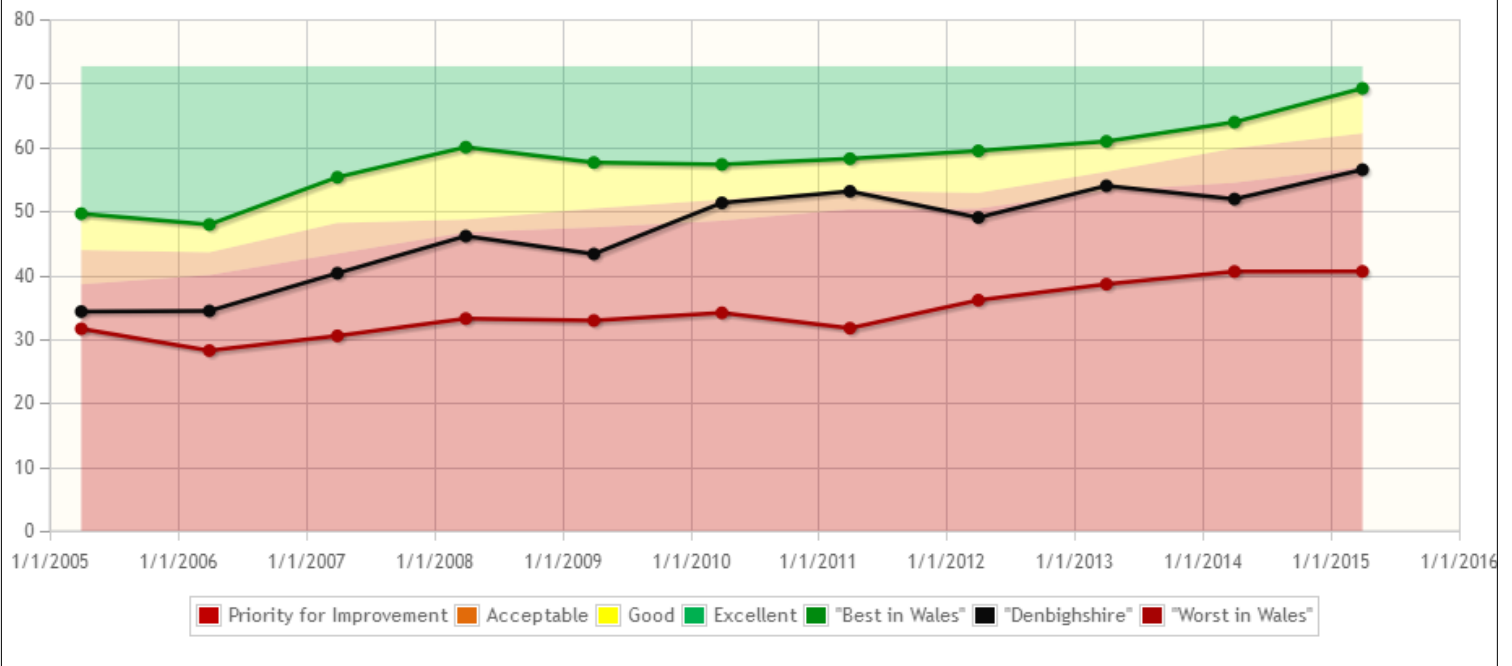
2015/16
Annual

Against historic criteria, DCC has improved from 86% to 86.7% in 2015–16. However, in 2016 all EOTAS are included, therefore DCCs performance is 83.6%, ranking us 14th and one place below expected FSM performance. GwE

will: develop and implement a more effective model of working with secondary schools and introduce a coherent targeted programme to improve standards and leadership; redistribute resources in line with needs; and match national initiatives closely to the needs of schools.

Ed009i

The percentage of pupils who achieve the Core Subject Indicator at Key Stage 4 (all pupils)

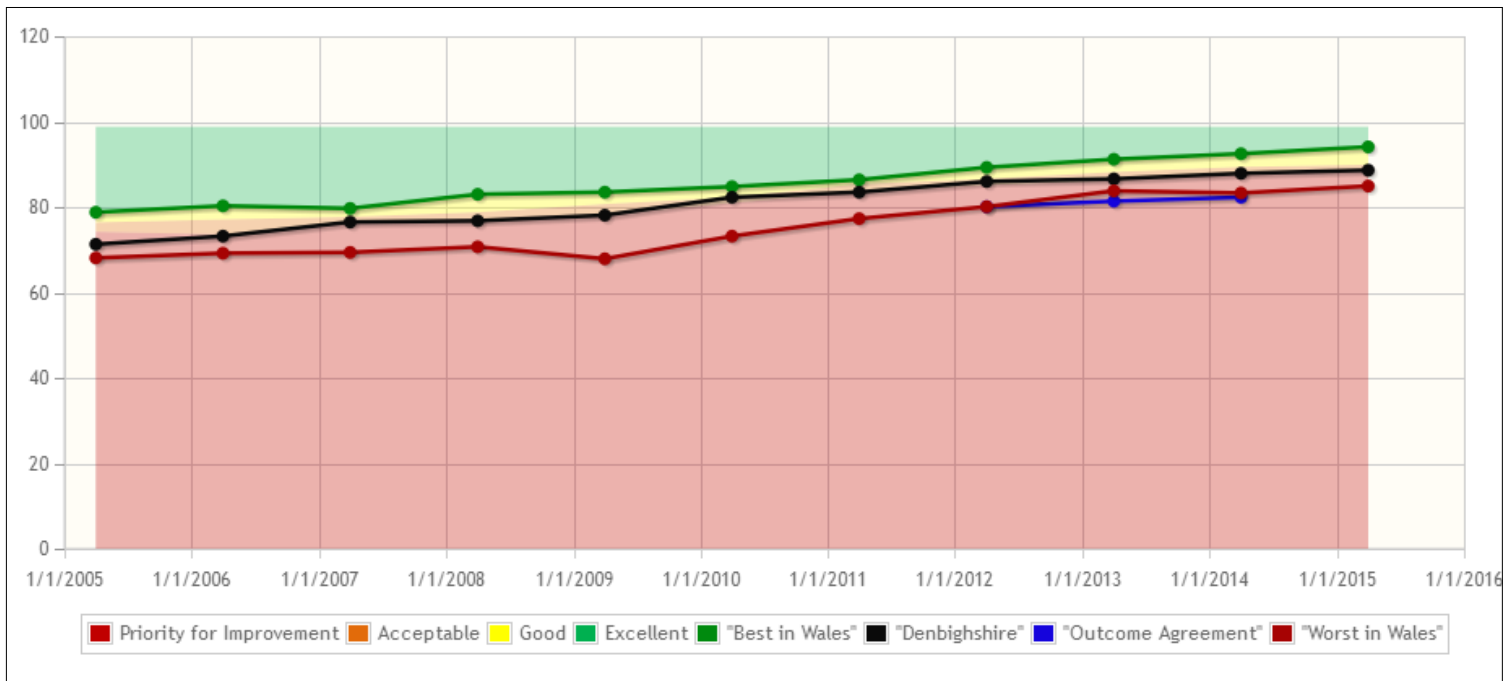


Latest Data Comment

<p>2015/16 Annual</p>	<p>When using historic criteria for measuring performance against the CSI indicator, data has improved from 51.9% in 2014–15 to 58.7% in 2015–16. However, in 2016 all EOTAS are included therefore DCCs performance is 56.5%, which ranks the LA 13th and in line with expected FSM performance.</p>
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<p>EDU002i</p>	<p>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.</p>
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<p>EDU003</p>	<p>The percentage of pupils who achieve the Core Subject Indicator at Key Stage 2 (all pupils)</p>
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Latest Data Comment

Annual 87.9% to 88.6% in 2016, ranking us 14th, 1 place below expected FSM position. Improvement continues to be below other LA's. All subjects at Level 4+ improved except Cymraeg (-0.1%), ranked 14th. English (+0.5%) ranked 12th, Maths (+1.0%) ranked 14th, and Science (+1.5%) ranked 14th. % achieving level 5+ at KS2 has improved for the 3rd year in all subjects, but still below average, and all below expected FSM position. To ensure consistency in assessment, a regional statement has been distributed.

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 maintained schools

Measures	
LMEd20a	The number of deficit places as a percentage of the total school places in Denbighshire (Primary)
LMEd20b	The number of deficit places as a percentage of the total school places in Denbighshire (Secondary)
LMEd21a	The number of surplus places as a percentage of the total school places in Denbighshire (Primary)
LMEd21b	The number of surplus places as a percentage of the total school places in Denbighshire (Secondary)
LMEd22a	The number of school places provided through mobile classrooms (Primary)
LMEd22b	The number of school places provided through mobile classrooms (Secondary)
CES101i	The percentage of primary places provided in Category A schools
CES102i	The percentage of primary places provided in Category B schools
CES103i	The percentage of secondary places provided in Category A schools
CES104i	The percentage of secondary places provided in Category B schools
Latest Data Comment	
Annual (New)	CES101i–104i are new annual measures for 2016–17. Data will be provided in quarter 4.

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
	Feasibility works have been commenced to assess the options for the Ysgol Pendref site. At present there appears difficulties in matching the initial budget to the works required and phasing options are being considered to ascertain whether a scheme can be workable. A meeting is scheduled with the school for early January 2018		25/01/17
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	31/03/16
CES210a	To work with Planning to understand the implications of the Community Infrastructure levy and to develop an appropriate policy	01/04/14	31/03/16
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
	The findings of the Judicial Review quashed the school organisational proposal approved by Cabinet in October 2015. Cabinet have agreed to take no further action with regard to school organisation proposals and Llanfair and Pentrecelyn will remain as two individual schools.		25/01/17
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

ECS008a	To ensure effective implementation of the school organisation proposals agreed by Cabinet to date, and to plan for the next stage of the programme	01/04/16	31/03/17
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	16/03/17
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	31/07/16
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	11/03/18
PR000330	Ruthin Area Review: New Area School for Ysgol Carreg Emlyn	01/01/14	30/06/18
	The delivery confidence reflects the latest response from NRW to the current issue with the drainage solution, the fact that the planning application is yet to be determined, and the fact that the tender process has not yet started.		09/01/17

PR000332	Ruthin Review –New Area School for Llanfair DC and Pentrecelyn	01/08/14	03/09/18
PR000359	Rhyl New School	30/01/14	17/10/16

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 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

Measures

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

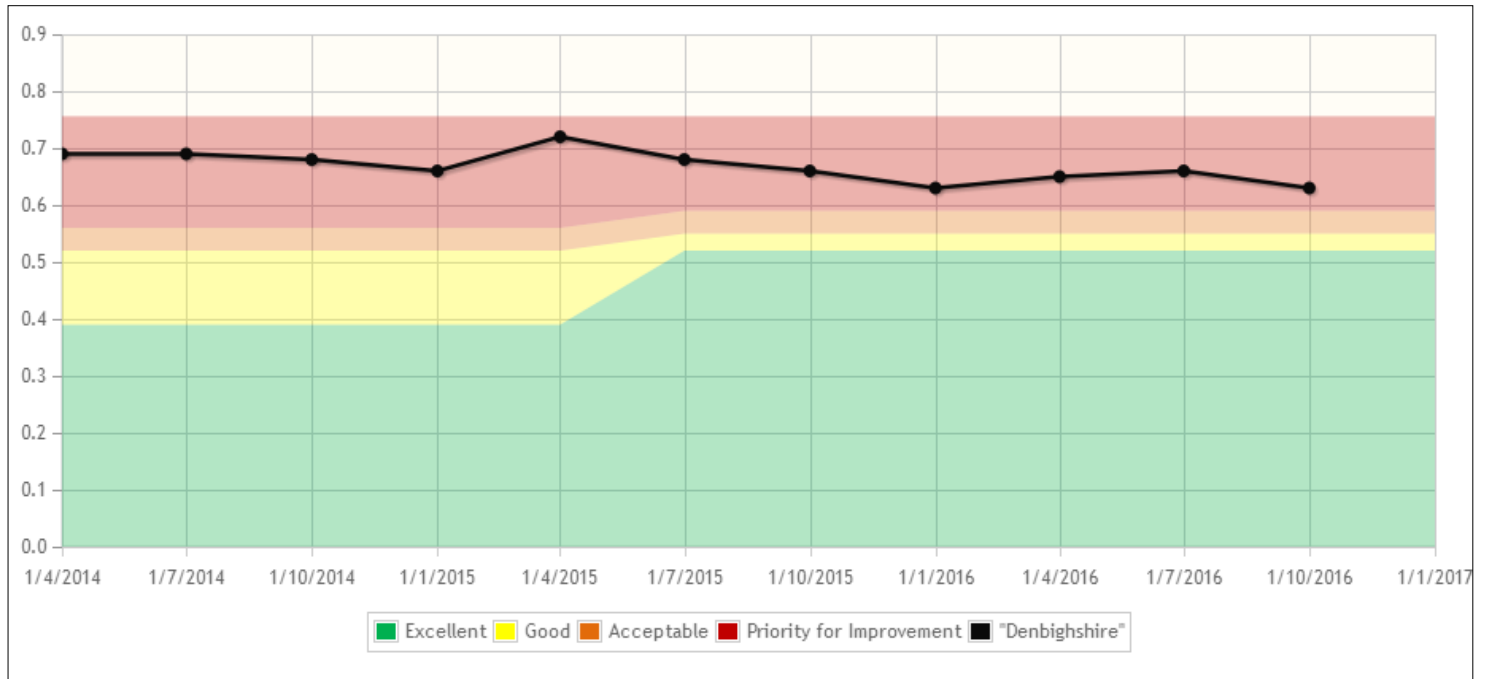
Activities

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

Status	GOOD
Outcome Summary	<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>
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 3 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.
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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

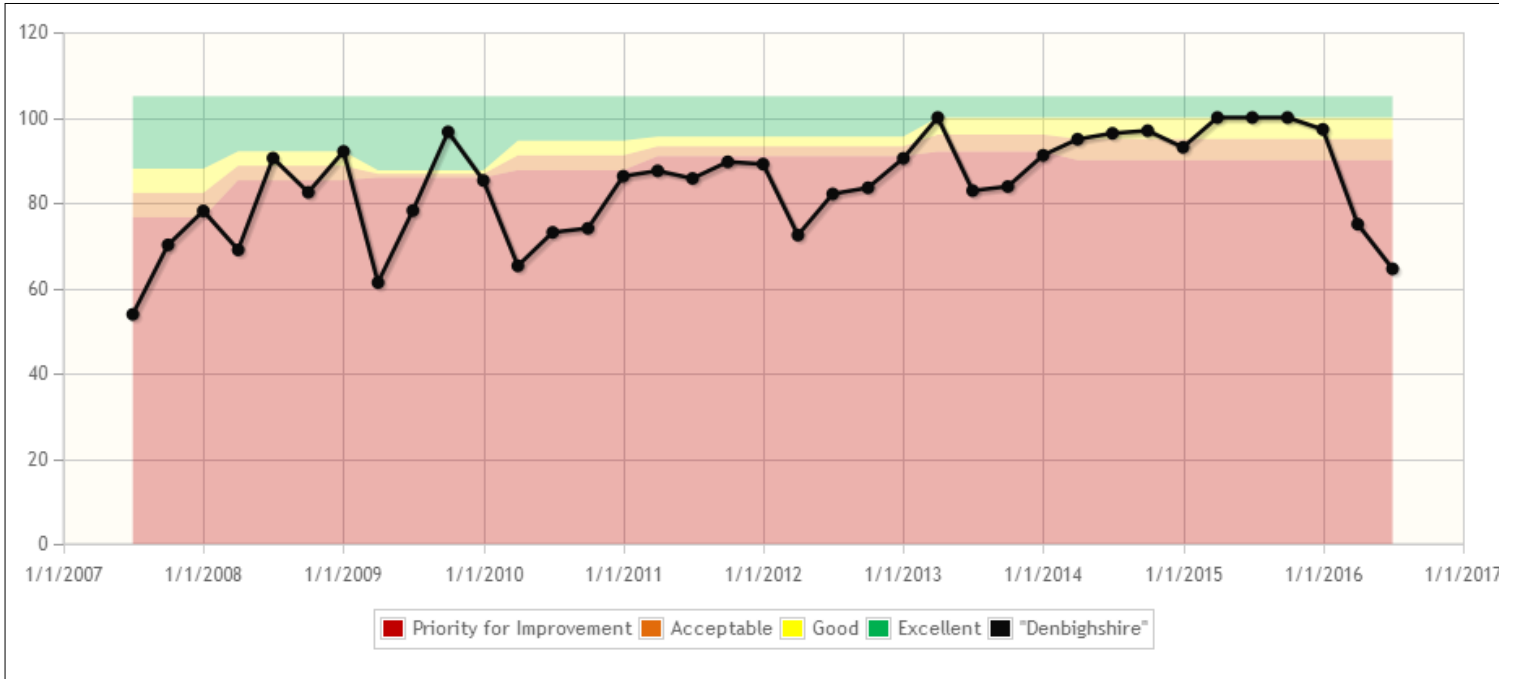
CFS207a	Implement actions from Foster Care Profile exercise undertaken in 2014/15.	01/04/15	30/06/16
CFS405a	Carry out a review of the assessment based service provision for children and young people with additional needs	01/04/15	30/06/16
CFS406a	Improve the approach to inclusive practice of mainstream 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.

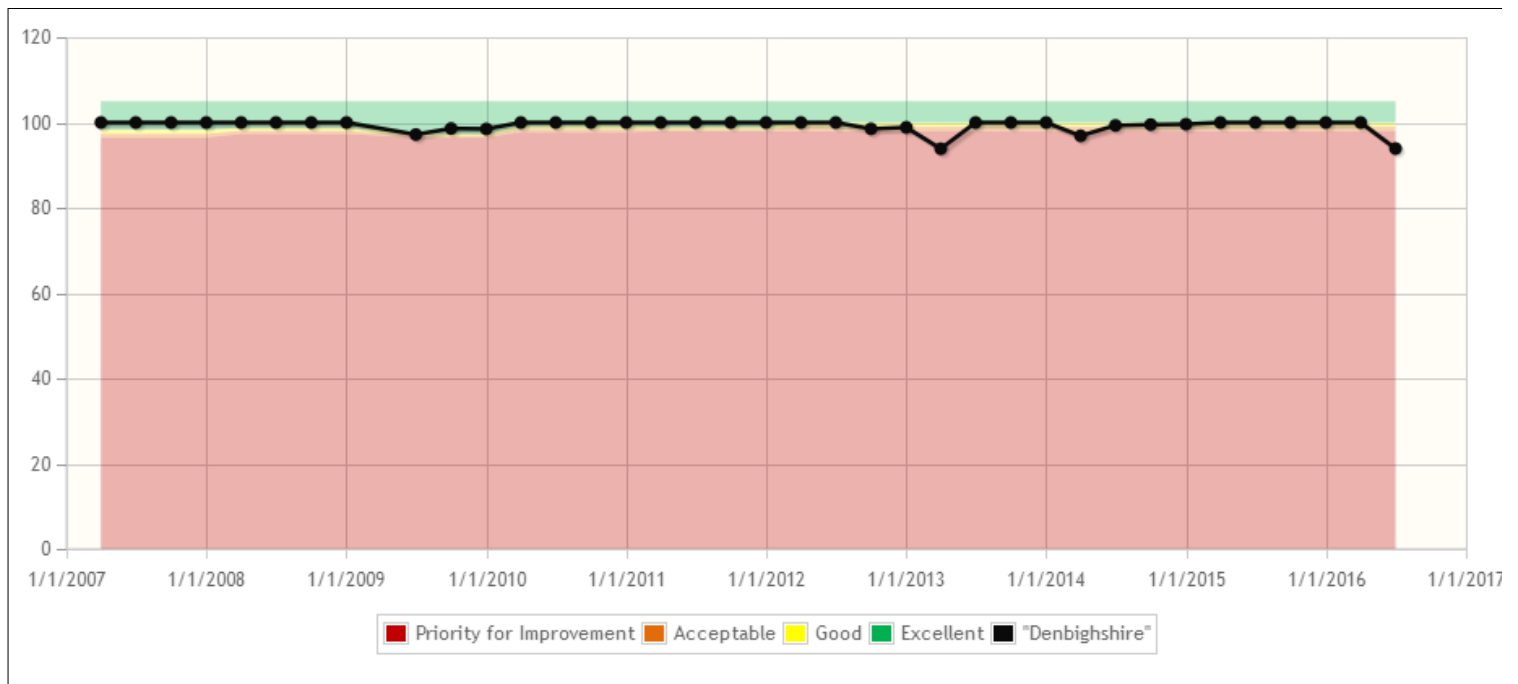
Indicators	
Measures	
QSCC015	The percentage of initial core group meetings due in the year which were held within 10 working days of the initial child protection conference



Latest Data Comment

Quarter 3 Currently the service is able to validate 91% of core group meetings taking place within 10 working days of the initial conference in quarter 3. However, there persist issues with the recording of this data, as we expect the figure may be higher. Work is being undertaken by the ICT Business Partner to clarify this.

QSCC034	The percentage of child protection reviews carried out within statutory timescales during the year
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Latest Data Comment

Quarter 3 We have not yet received accurate data for quarter three and the ICT Business Partner is working with Education & Children’s Services to address problems with recording. Currently we can validate that 88% of child protection reviews were carried out within statutory timescales in quarter 3. However, it is anticipated that this figure will be higher (nearer 93%) as we are aware of more review conferences being held than have been recorded on Paris.

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	<p>The overall position for this outcome is Yellow: Good.</p> <p>This outcome is predominantly supported by annual indicators which were reported on in quarter 4, 2015–16.</p>

Indicators

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

Measures

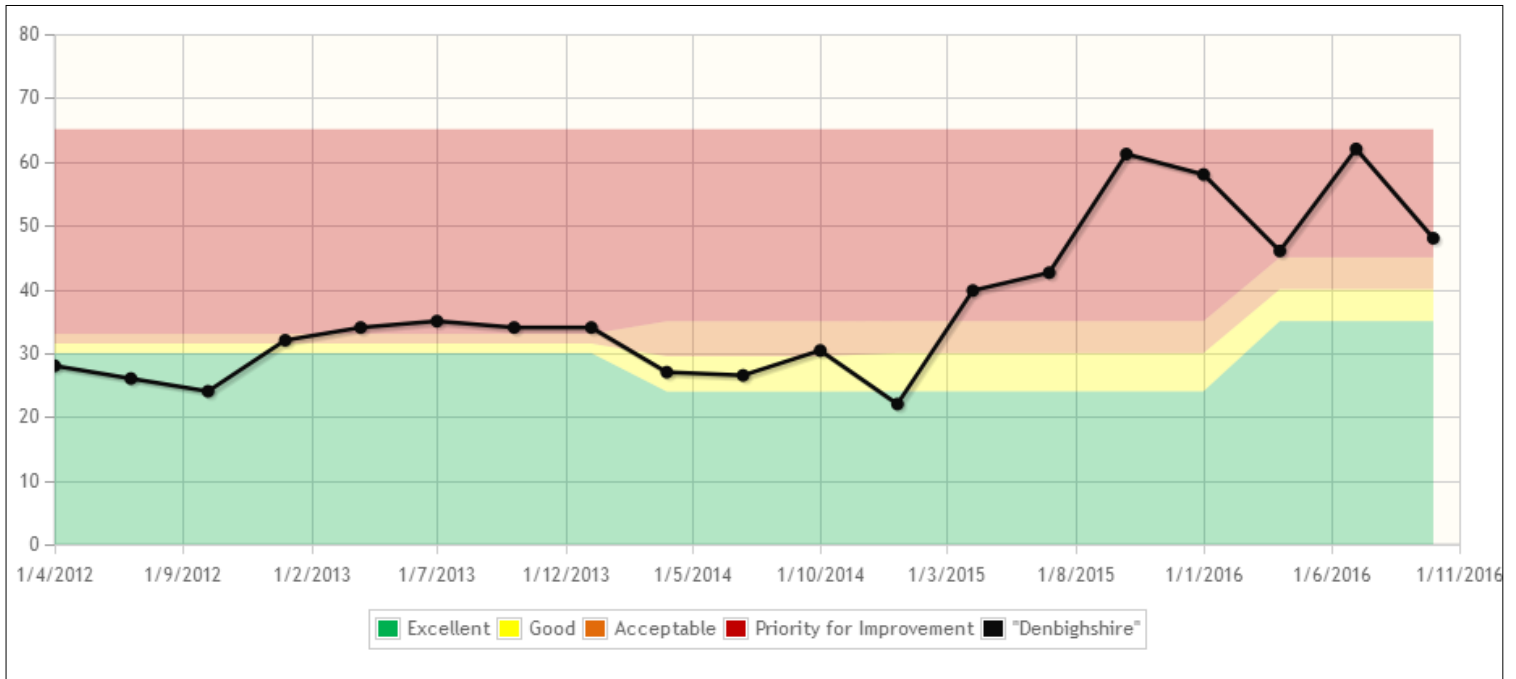
	STS006 – Annual	The percentage of reported fly tipping incidents cleared within 5 working days
	QPPP102m	The rate of fixed penalty notices (all types) issues per 1000 population

	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

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 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
Measures		
	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 3 Despite still being below the intervention threshold, the figure has decreased since the last quarter which shows that improvements are now being made in the time taken to both complete void works and to allocate void properties. We will hope to see this continue to improve.

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

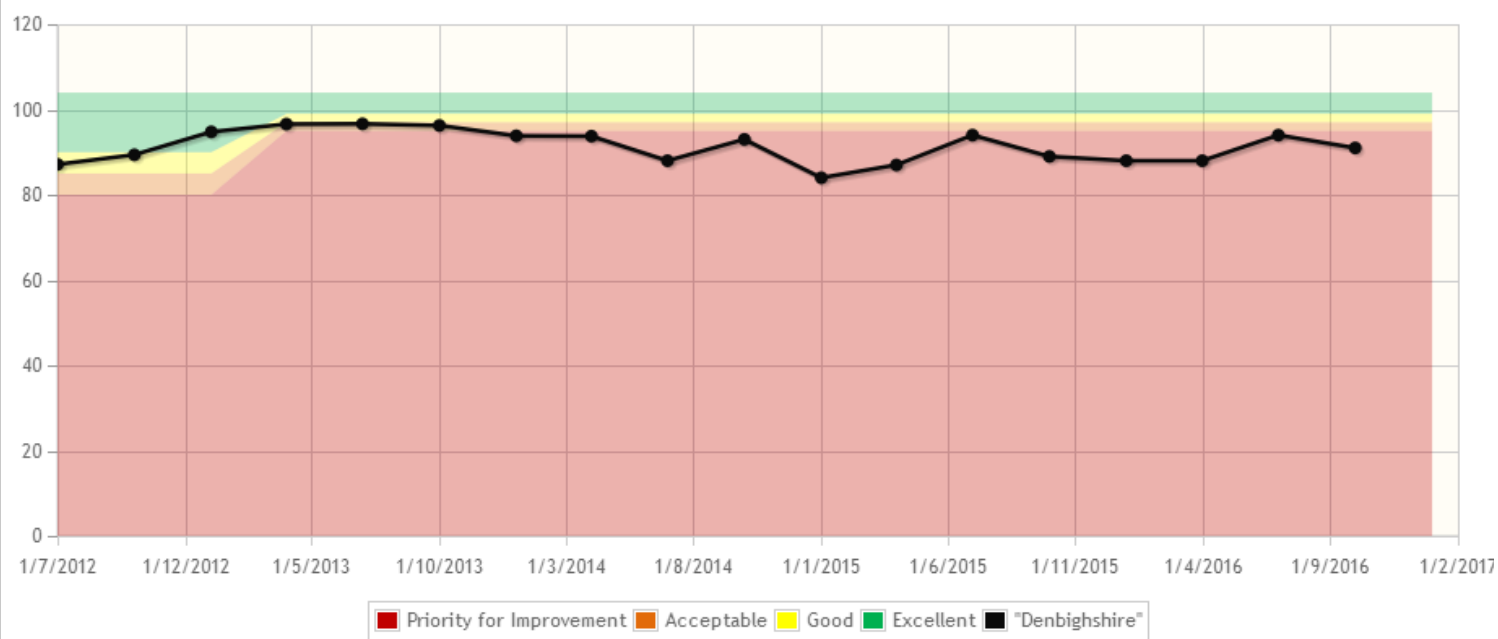
FAH409a	Evaluate the effectiveness of the Jewson supplier contract in preparation for its renewal / replacement, in partnership with neighbouring authorities	01/03/15	31/07/16
FAH410a	Develop a strategic asset management plan for our housing stock (link to Housing Strategy), which defines Denbighshire’s 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	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 3 85 of 93 stage 1 complaints within timescale

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

Activities

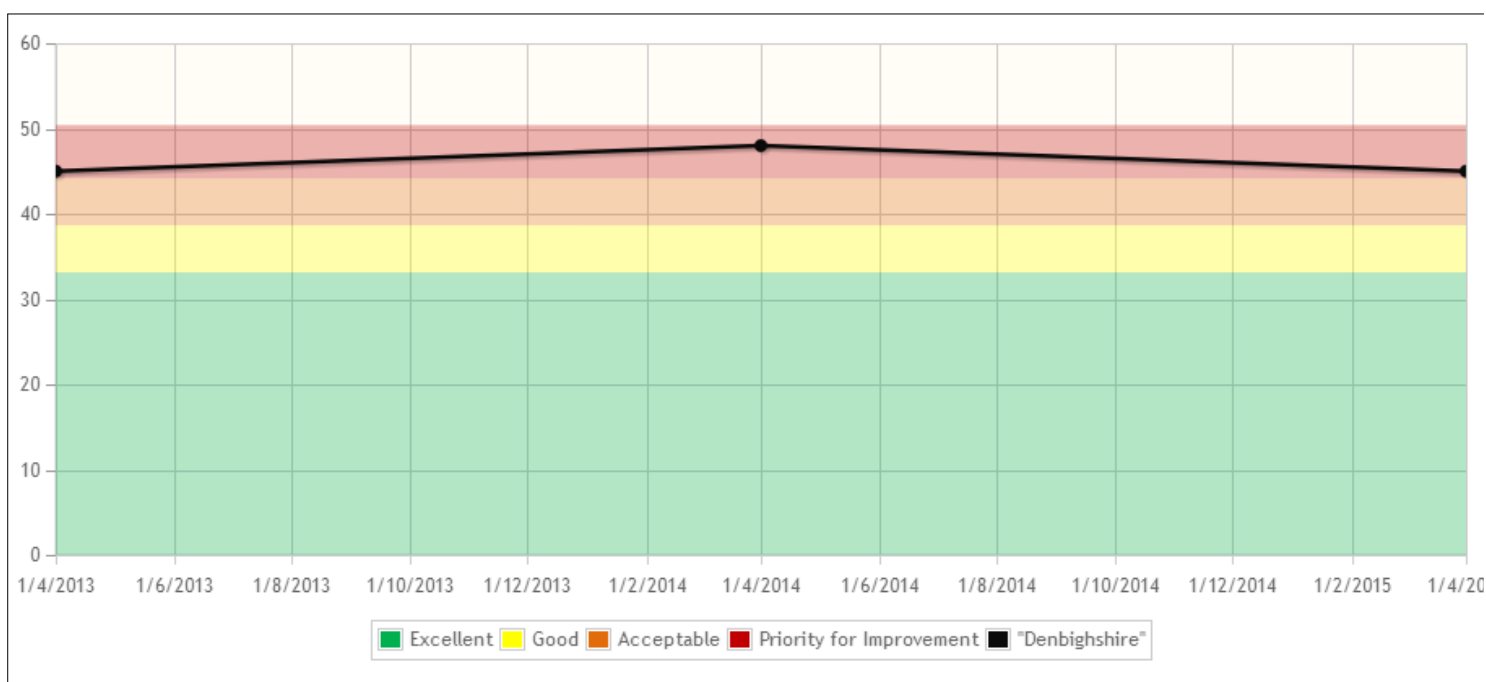
LDHR201a	Develop a business case for expanding webcasting and audiovisual facilities, if the prospect seems viable (linked to risk 00014)	01/04/15	30/06/16
LDS110a	Implement the relocation of Rhyl Register office to Rhyl Town Hall (linked to risk 00006)	01/04/14	31/12/16
LHRD2a	Increase public engagement 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	<p>The overall status for this Outcome is Orange: Acceptable.</p> <p>The three measures relating to carbon emissions have been inputted for 2015/16, see below.</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 2015/16	Carbon emissions (carbon kgs) per m2 of Denbighshire's corporate office space
FAA111i 2015/16	Carbon emissions (carbon kgs) per m2 in Denbighshire's primary schools

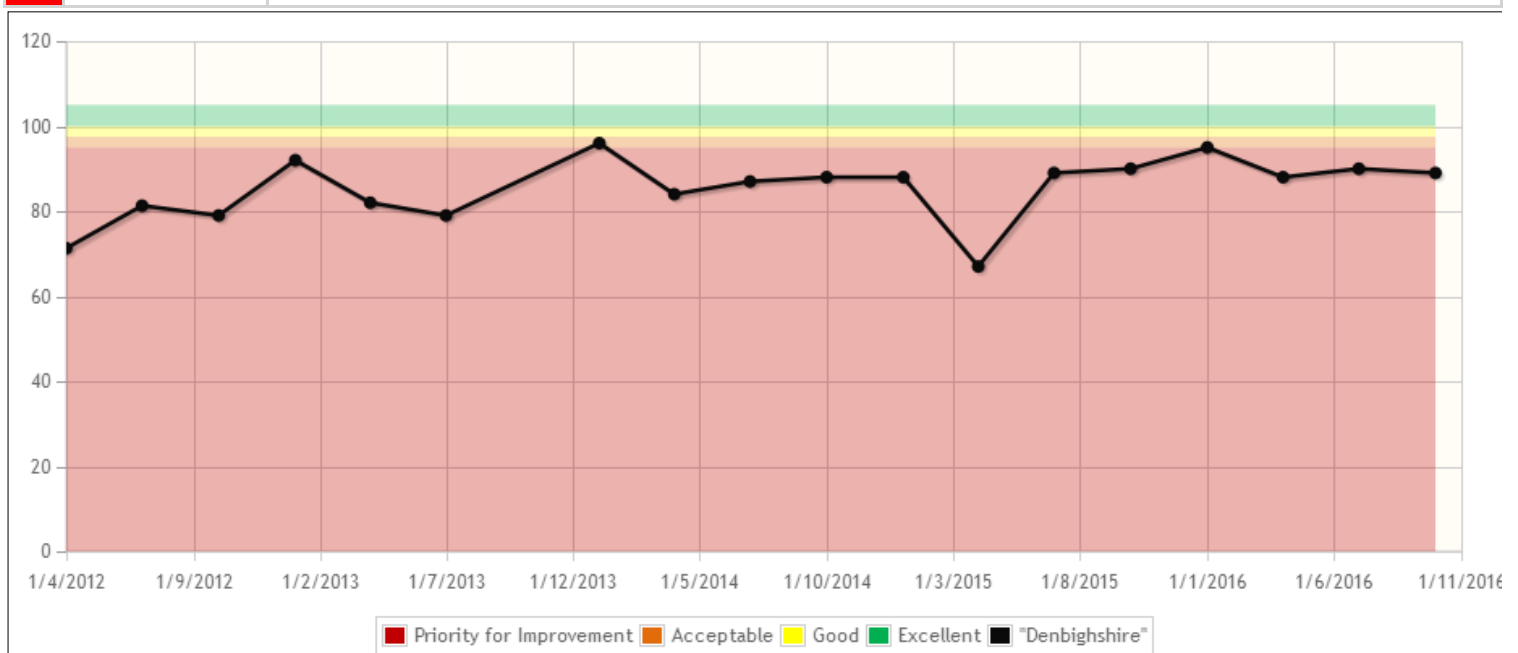


Latest Data Comment

2015/16 Whilst secondary schools has seen a significant decrease of 22% in emissions from 59 (2014/15) to 46 (2015/16), primary schools have only seen a very slight decrease in 2015/16 and remains a priority for improvement. We will be carrying out a number of energy saving projects in 2017/18 that will help to reduce energy consumption. There are also a number of new primary schools in the pipeline that will be replacing the old, inefficient sites.

FAA112i Carbon emissions (carbon kgs) per m2 in Denbighshire's secondary schools
2015/16

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 3 Quarter 3 = 89% completion rate.
Performance Appraisal reports go out monthly to Heads of Service and middle managers to inform them of their current compliance rate. HR also support with any help with inputting the information along with support from HR BPs to services where necessary.

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