



Appendix 1 – Summary Corporate Performance Report

QUARTER 4, 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 4 (March 31st, 2017). The overall evaluation for each outcome has been determined by taking account of the indicators, performance measures, and improvement activity.

DEVELOPING THE LOCAL ECONOMY

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

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 4.

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 4 included:



As part of Denbighshire County Council's growing 'March for Business' programme, over 400 people took part in 12 workshops, conferences and networking sessions across the county.

Events included training workshops around e-commerce, social media and marketing, a conference on growth and investment opportunities in Denbighshire, 'ask the expert' sessions and a networking dinner held in conjunction with the Federation of Small Businesses.

The programme was devised by the Council's Economic and Business Development team following feedback from Denbighshire's annual Business Survey and is part of the Council's work on developing the local economy through its Economic and Community Ambition Programme, which aims to support healthy private businesses and create higher paid jobs.

There are now more businesses starting up every year in Denbighshire, from 280 a year in 2012 to 350 in 2015, we have the best one year survival rates and the highest percentage increases in business financial turnover of anywhere in Wales.

Extra workshops have been scheduled for quarter 1, 2017-18 which will include sessions on marketing, social media and building your business online.

IMPROVING PERFORMANCE IN EDUCATION & THE QUALITY OF OUR SCHOOL BUILDINGS

Outcome 7 Students achieve their potential

**PRIORITY FOR
IMPROVEMENT**

The overall position for this outcome is Red: Priority for Improvement. There is no new data this quarter, therefore, the position being reported here remains as it was at the end of quarter 3.

The two performance measures, surplus places in Secondary, and deficit places in Primary schools are annual indicators and are dependent upon receiving the PLASC data for January 2017, which is currently not yet available. LME coded measures, therefore, will be reported on at the end of quarter 1, 2017/18.

Two activities are showing a 'red' (compromised) status and are detailed in Appendix 2.

Note about our thresholds

When the Corporate Plan was agreed in 2012, Senior Leaders and Councillors were ambitious in the thresholds that they set for the five key attainment indicators within this priority. The result was, rather than using our default threshold of the Upper Quartile, a higher benchmark for excellence was set where we wanted education attainment in Denbighshire to be the Best in Wales. This was ambitious, but not unrealistic given our record of improvement at the time.

However, the council is now in a very different place to where it was in 2012. We have undergone a prolonged period of austerity within Education (despite protected budgets) and do not have the resources we once did to support school improvement. We have also transferred our school improvement function to a regional consortium, GwE, which works across the six North Wales authorities (which were all in very different places in terms of education attainment). It is GwE who are now responsible for education standards in schools, and when the consortium was set up, it was agreed that their focus initially would be on those counties that were in greatest need of improvement. Denbighshire then being a high performing authority in terms of Education standards, this approach meant that our improvement did not continue at the same rate, as we waited for other authorities to catch-up. We anticipate that, there being greater consistency now across the region, our rate of improvement will increase.

What WG and Estyn have to say:

The Welsh Government and Estyn judge local authority performance according to our Free School Meal ranking, against which Denbighshire is expected to be 14th. All of our key attainment indicators are, on the whole, in line with this expectation.

Of the five key attainment indicators, three have improved (Core Subject Indicator in KS2 and KS4, and % achieving L2+ at KS4), but two have sustained decline (average capped points score, and % achieving L2 at KS4). The reasons for this decline are well understood, and the Education & Children's Service is working closely with the regional school improvement service, GwE, to improve standards. Already a more effective model of working with secondary schools has been implemented, introducing a coherent targeted programme to improve standards and leadership. GwE have also redistributed resources in line with the needs of schools, matching national initiatives closely to those needs.

Changes to the measurement of the indicators

It is worth noting that the data for 2016–17 includes all EOTAS (Education Other Than At School) for the first time, therefore, our figures are not comparable to previous years. Additionally, in preparation for the qualification changes in 2017, some Denbighshire schools reduced vocational / BTEC qualifications in preparation. All schools will do this next year and the data will once again become comparable.

IMPROVING OUR ROADS

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

GOOD

This outcome is supported predominantly by annual indicators and measures.

Throughout the year the Council has undertaken a programme of planned and remedial activities to improve the road network across Denbighshire. As a result of work undertaken throughout the year and in the preceding years of the corporate plan, excellent performance has been achieved in the national indicator which measures the percentage of roads (classifications A, B and C) which are in overall poor condition (measured against a family group of similar authorities). This has reduced from 11.2% (2011/12) to 7.0% (2016/17).

83% (5 of 6) activities were completed during 2016/17, with microasphalt laying and surface dressing works being completed ahead of schedule. 87% of all scheduled resurfacing works were completed during the year and remain on target for completion in 2017/18.

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 these outcomes is Yellow : Good

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.

In relation to Outcome 10, changes to national social service measurements (brought about by the Social Services & Well-being Act) have meant that our framework for measuring performance in this outcome also must change, as data has no longer become available. The Strategic Planning & Performance Team will work closely with Education & Children's Services over the coming months to ensure that the right areas of work continue to be measured in the Service Plan. Any measures relevant to understanding our position against this outcome will also be identified and reported in the remaining Quarterly Performance Reports for our 2012-17 Corporate Plan. There are already some suggestions around some of the key activity that we can develop measures for in Verto:

- How many children were registered and then deregister in terms of child protection.
- Length of time on the register
- What was the success of the intervention
- Rate of referrals (and narrative of those re-referrals)
- Placement moves
- Length of accommodation and success of rehabilitation to families
- Number of children placed for permanency
- Time taken to complete assessments
- Models of assessment used in individual cases.

There is also additional data around the 'front door' services – Families First, Team Around the Family – and de-escalation of case from statutory to non-statutory services that would be helpful. The service is also currently recruiting for a Performance Management Analyst. If successful, it is hoped that this post will further improve reporting mechanisms.

Looking at our current Outcome measures, there are two shown as `red` priority for improvement. These relate to:

[The percentage of initial core group meetings due in the year which were held within 10 working days of the initial child protection conference.](#) This performance indicator does not form part of the new set of national social service indicators going forward, and changes in recording have impacted our ability to report on this indicator. The measure itself is also not without its limitations, as it is not indicative of the core group meetings that were held, nor if they were successful in safeguarding children and had the full co-operation of other agencies. There has been an issue of poor recording and delays due to sickness and absence. Some meetings were also delayed by a few days and consequently missed the deadline. The Service is confident, however, that this will not be an ongoing issue as there is now a new Service Manager in place for the Intake and Intervention Service, and they have already started the process of significant change to the structure and systems for delivering the service.

[The percentage of child protection reviews carried out within statutory timescales during the year.](#) Six review conferences affecting three families were delayed slightly (by 9 days) as a result of sickness absence within the service. The Conference Chair of those conferences took a professional decision that it was more appropriate to delay the conferences slightly to enable the case holding practitioner to present their information to the Conference upon their return to work. This ensured a full picture of the current safeguarding situations of those children were reported, rather than the conference proceeding without being aware of the full situation affecting those children.

Taking into account these explanations the Outcome is considered to be `Yellow` - Good.

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.

Figures released by Keep Wales Tidy for 2016/17 show that 100% of streets in Denbighshire that were independently inspected as part of a national study reached a B grade or above (B grade being an acceptable level of cleanliness). Only one other authority in Wales achieved this score (Powys).

Additionally, six Clean Streets Surveys were scheduled and completed during 2016/17 with an annual average of 89% for 2016/17. This has now improved to a 'good' level.

The two quarterly measures maintained their 'excellent' performance in quarter 4:

- The rate of fixed penalty notices (all types) issued (rate per 1,000 population = 70.00). This equated to 1,116 being issued in quarter 4. A total of 6,635 served during 2016/17.
- The rate of fixed penalty notices (dog fouling) issued (rate per 1,000 population = 0.90). This equated to 38 being issued in quarter 4. A total of 86 served during 2016/17.

Both activities (100%) that support the clean and tidy streets priority were completed as scheduled during 2016/17.

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

The Council continues to work hard to address key priorities in the Housing Strategy. A total of 56 additional affordable homes were provided in the County in 2016/17 which equated to 30% of all new homes delivered in 2016/17 (181 in total).

Performance has continued to significantly improve and at the end of quarter 4 [the number of calendar days taken to let empty properties \(council stock only\)](#) has further reduced to 45 calendar days. This is improvement in the time taken to both complete void works and to allocate void properties and is now at an 'acceptable' level.

The 'excellent' performance trend in a range of measures continued in quarter 4:

- 2016/17 – the speed of delivering Disabled Facilities Grants, the average number of calendar days remained at an excellent level at 142 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 final total of 131 empty homes being brought back into use during 2016/17.

MODERNISING THE COUNCIL TO BE EFFICIENT & IMPROVE SERVICES FOR CUSTOMERS

- | | |
|-----------------------------------|---|
| Outcome 13 | Services will continue to develop and improve |
| Outcome 14 | More flexible and effective workforce supported by cost efficient infrastructure |



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 4, the percentage of [all external stage 1 complaints were responded to within corporate timescales](#) remained a 'priority for improvement' at 89% (78 out of 88 were responded to within timescale). This indicator is automatically reported to and monitored by Scrutiny each quarter.

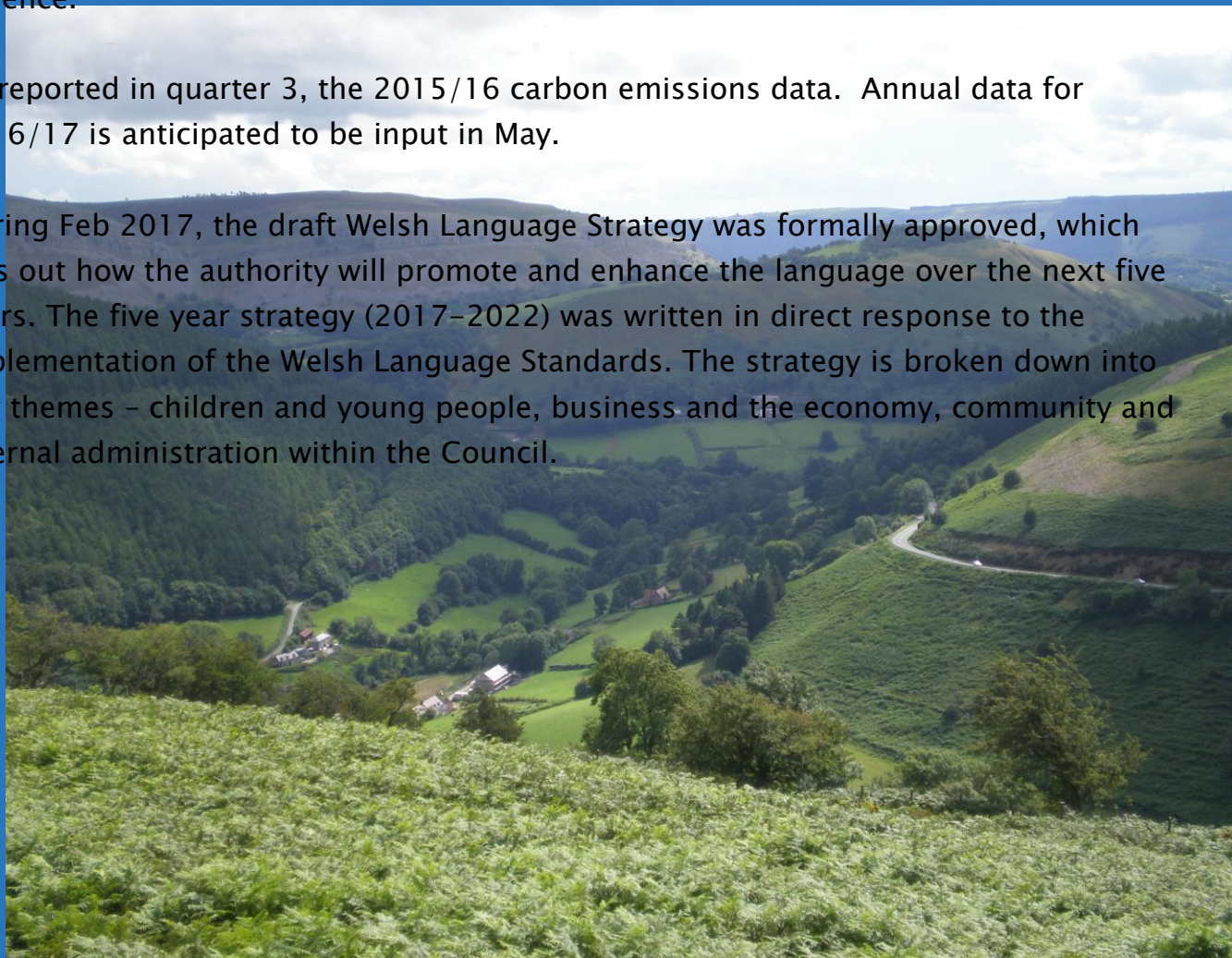
The [percentage of staff receiving a performance appraisal](#) has decreased slightly to 88% this quarter. Heads of Service receive monthly HR reports on the service

performance appraisal completion. The Senior Leadership Team (SLT) are committed to ensuring accurate data capture and that 100% is achieved.

[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 March 2017 the monthly average of 8.69 remains as the previous quarter at an 'acceptable' level. The Council acknowledges the continued need to address and drive down sickness absence.

As reported in quarter 3, the 2015/16 carbon emissions data. Annual data for 2016/17 is anticipated to be input in May.

During Feb 2017, the draft Welsh Language Strategy was formally approved, which sets out how the authority will promote and enhance the language over the next five years. The five year strategy (2017–2022) was written in direct response to the implementation of the Welsh Language Standards. The strategy is broken down into key themes – children and young people, business and the economy, community and internal administration within the Council.



Appendix 2 – Corporate Performance Report

QUARTER 4, 2016-17

This document provides an update on performance against the council's corporate priorities at the end of quarter 4, 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 4 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 Quarterly	% Job Seekers Allowance claimant count
AECAHeadline 1 Annual	% Job Seekers Allowance claimant count
ECAHeadline2	Median Household Income
ECAheadline3	The count of births of new enterprises
ECAheadline4	1 year survival rate of new enterprises (%)
ECAheadline5	3 year survival rate of new enterprises (%)
ECAheadline6	Turnover of Denbighshire based businesses (£m)

OUTCOME 1 – INFRASTRUCTURE FOR GROWTH

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

Indicators		
	PPP_ECA301i	Percentage of employment land (ha) that is ready to be developed
N/A	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.

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 (2016/17 will be published Nov 2018)

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 Quarterly	% of the population aged 18 to 24 claiming JSA
AECA4.6i Annual	% 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
Aeca4.10i Annual	% 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 were reported in quarter 3.</p> <p>As at the end of quarter 4, 2 activities 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)
EDU017	The percentage of pupils achieving the level 2 threshold including English/Welsh and maths (all pupils)
Ed006i	The percentage of pupils achieving the level 2 threshold or vocational equivalents (all pupils)
Ed009i	The percentage of pupils who achieve the Core Subject Indicator at Key Stage 4 (all pupils)
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.
EDU003	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 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)

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
	The findings of the feasibility works were presented to the Chair of Governors and Headteacher in January 2017. The findings suggested that the project could not be delivered without additional resources and that it would be now be considered as part of the Band B proposals to be submitted during 2017.		20/04/17
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.		20/04/17
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
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	GOOD	
Outcome Summary	The overall position for this outcome is Yellow: Good. We compare our position for the road condition indicators with a group of similar rural local authority areas in Wales on an annual basis.	
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

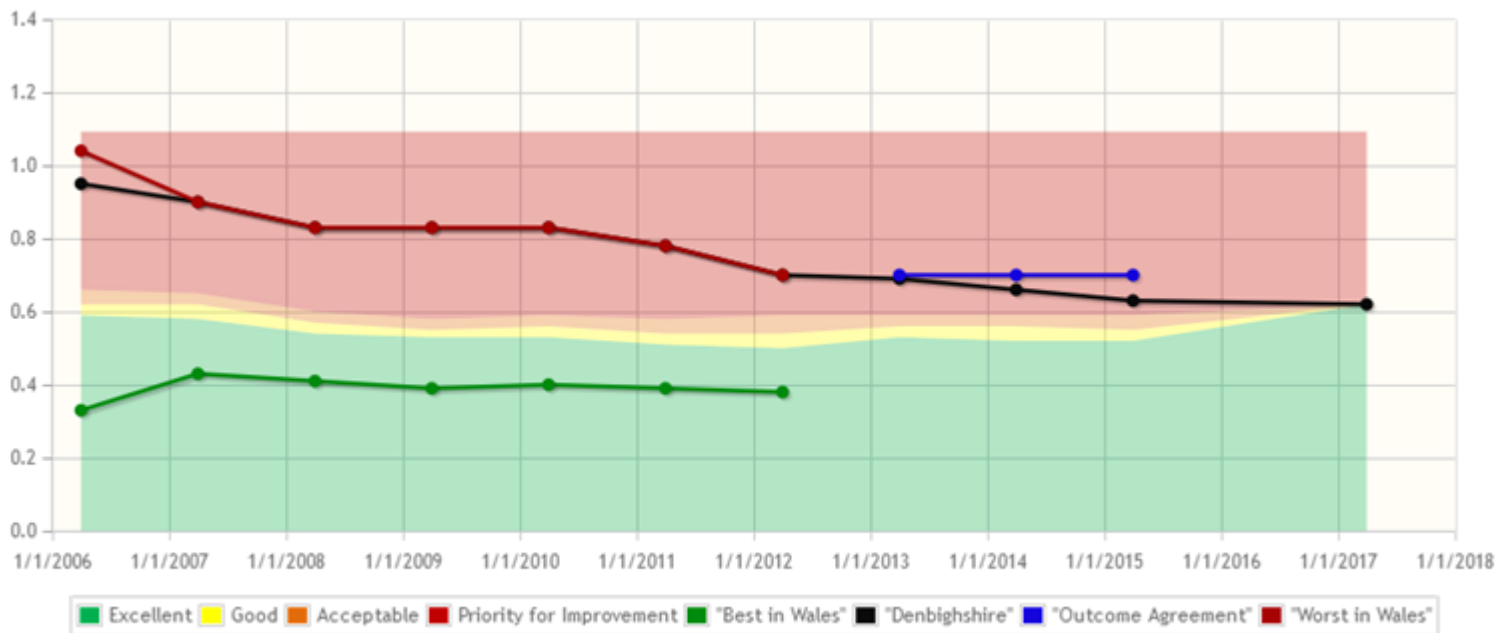
Activities

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	The overall position for this outcome is Yellow : Good
Indicators	
QIndependent18 Annual	The percentage adults who live independent of a formal package of social care provided/arranged by the council (aged 18 or over)
QResidential18 Residential 18 Annual	The percentage of the population who cannot live independently (aged 18 or over)



Latest Data Comment

Quarter 4 Quarter 4 and 2016/17 = 0.62%

Measures

Assistive18 Annual	The number of adult clients in receipt of assistive technology (aged 18 or over)
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N/A	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
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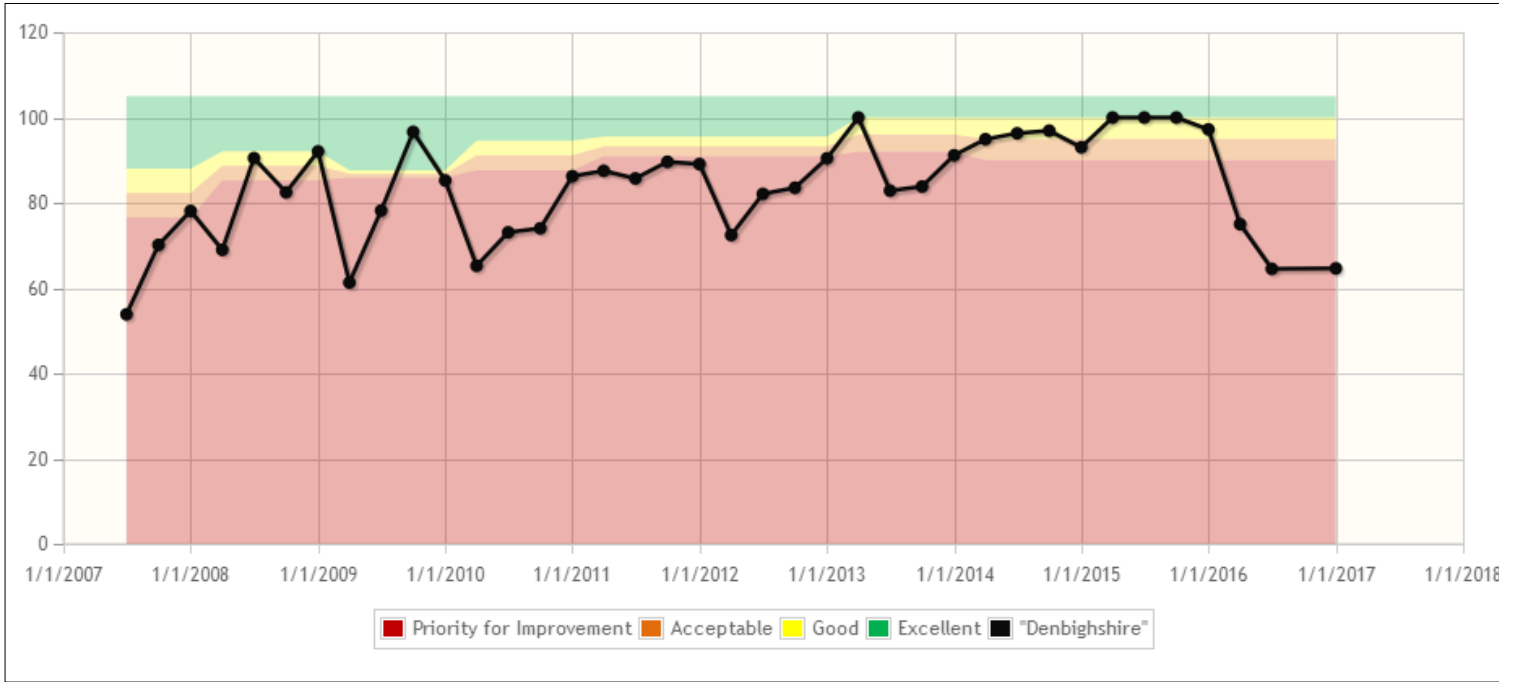
OUTCOME 10 - VULNERABLE PEOPLE ARE PROTECTED

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

Indicators

Measures

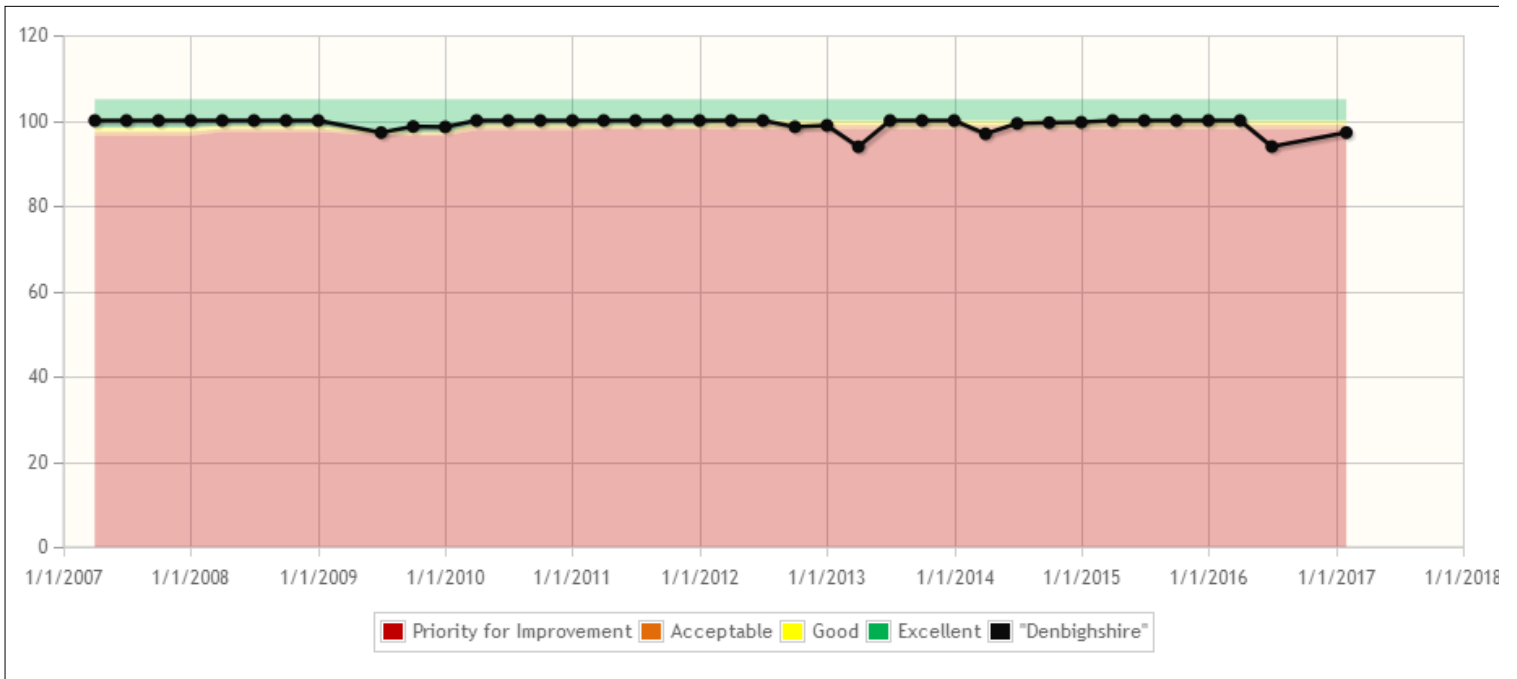
QSCC015	The percentage of initial core group meetings due in the year which were held within 10 working days of the initial child protection conference
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Latest Data Comment

Quarter 4/Annual 82 total with 53 being carried out within timescale

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



Latest Data Comment

Quarter 4/Annual 213 total with 207 being carried out within timescale = 97.18%

Activities				
	CFS105a	Review the impact of the Waking Hours Service	01/04/15	31/03/16
	CFS106a	Develop a Strategy to further strengthen impact of early intervention services and an Options Appraisal for strengthening the interface between TAF and Intake Services	01/04/15	30/09/15
	CFS107a	Develop the final year plan for delivery of Families First to include preparation to exit from the programme	01/04/15	31/03/16
	CFS108a	Develop and deliver an effective training programme for `all staff' around providing stability for vulnerable families	01/04/16	31/03/17
	CSS203a	Implement the offer to support the Syrian Refugee Programme	01/04/16	31/03/17
	CSS204a	Review the operation of the PoVA process and the new Adult Safeguarding Team to ensure that the revised processes have been fully implemented to address the concerns raised by CSSIW	01/04/16	30/09/16

PRIORITY – CLEAN & TIDY STREETS

OUTCOME 11 – TO PRODUCE AN ATTRACTIVE ENVIRONMENT FOR RESIDENTS AND VISITORS ALIKE

Status	GOOD
Outcome Summary	The overall position for this outcome is Yellow: Good. This outcome is predominantly supported by annual indicators.

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

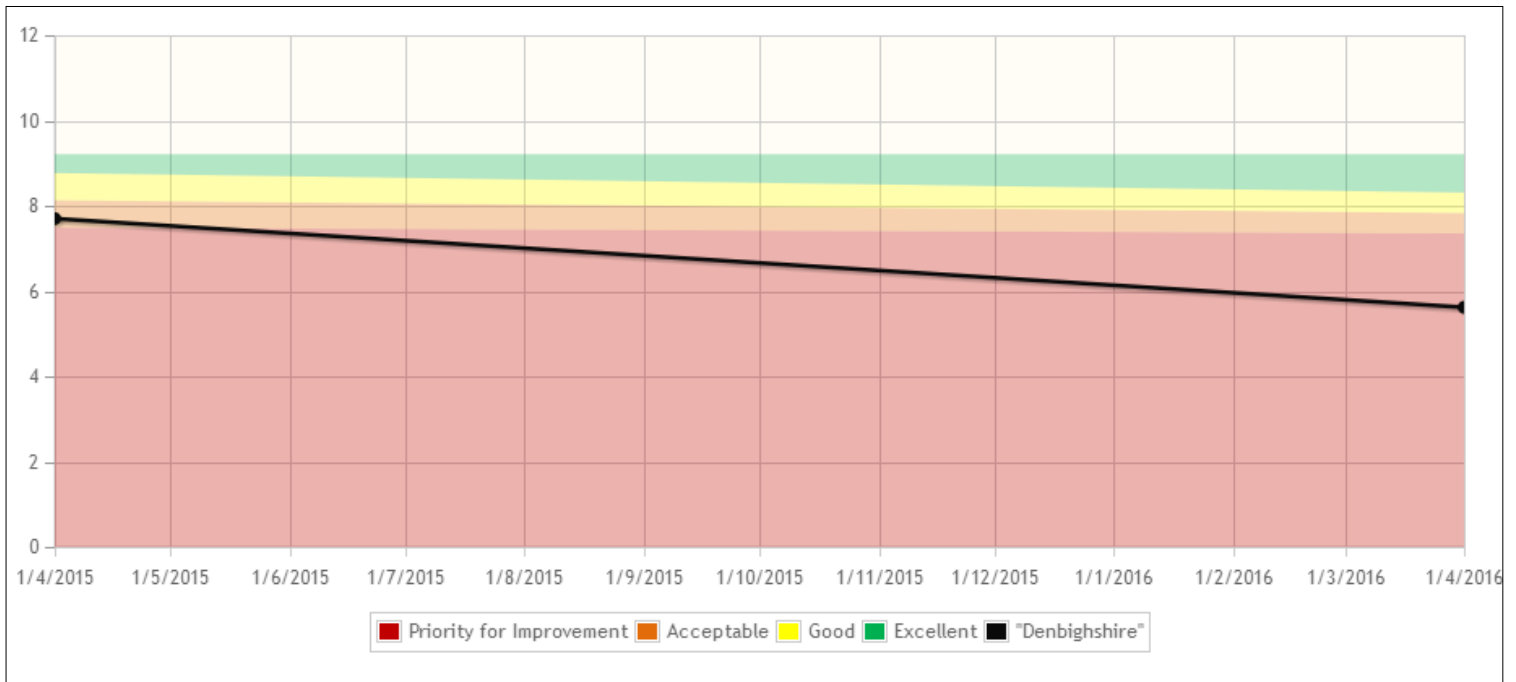
STS006 – Annual	The percentage of reported fly tipping incidents cleared within 5 working days
QPPP102m Quarterly and Annual	The rate of fixed penalty notices (all types) issues per 1000 population

QPPP103m Quarterly and Annual	The rate of fixed penalty notices (dog fouling) issues per 1000 population		
QPPP110m	% of untidy land cases resolved within 180 days		
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 are two indicators and one performance measure that are considered to be a priority for improvement. These are detailed below.	
Indicators		
N/A	JHLASTAN1i Annual – N/A	The years of supply of housing land as determined by the Joint Housing Land Availability Study (published July)
	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



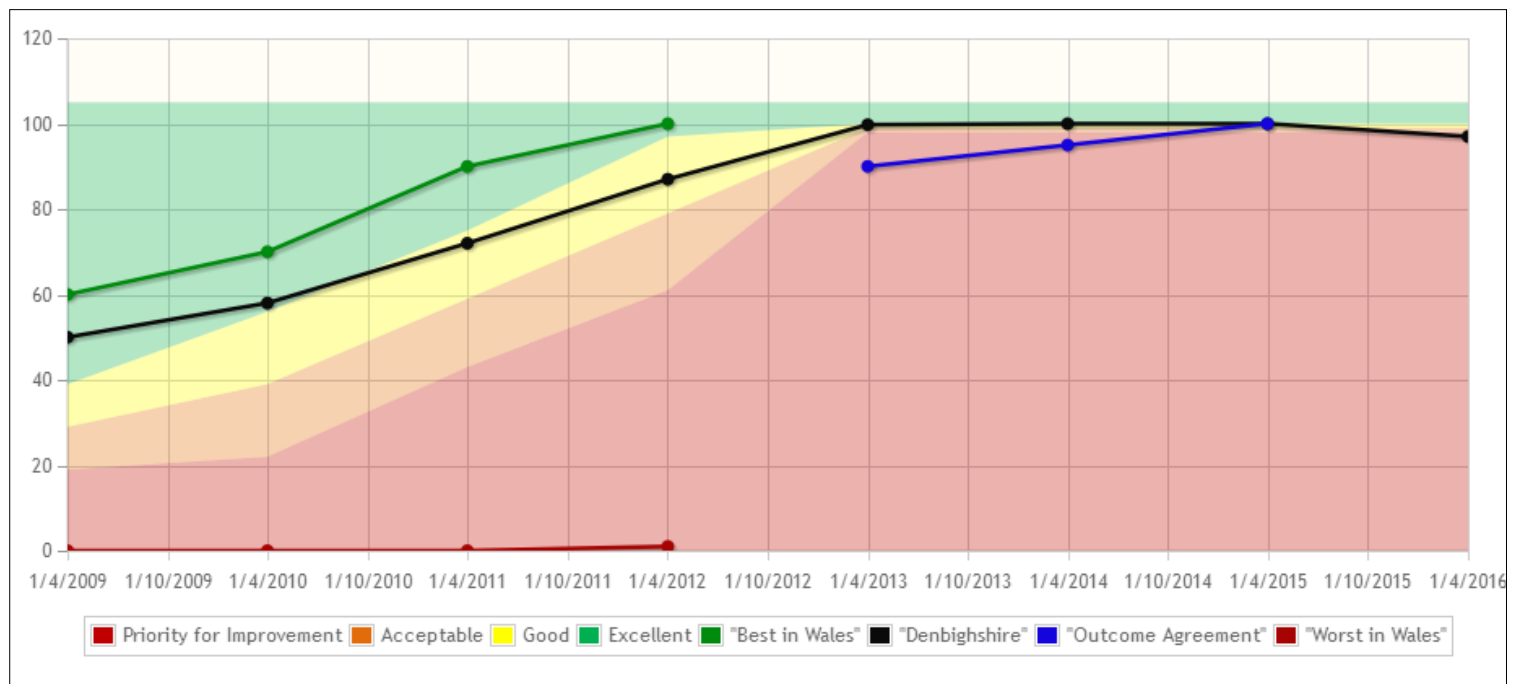
Latest Data Comment

Quarter 4 Number affordable housing delivered in 2016/17 was 56.
 This local indicator measures performance for last year (2015/16) so that comparisons with other authorities can be made. It relates to the average affordable housing delivered by each authority over the past 5 years, based on 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
Q-LI/HS/13	The number of potential homeless people assisted to find a home
PLA004c Quarterly/Annual	The percentage of householder planning applications determined during the year within 8 weeks
PSR002 Quarterly/Annual	The average number of calendar days taken to deliver a Disabled Facilities Grant
PSR004 Quarterly/Annual	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
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Latest Data Comment	
Annual 2016/17	2016/17 = 97%. The only properties not at the standard are classified as `acceptable fails`.

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

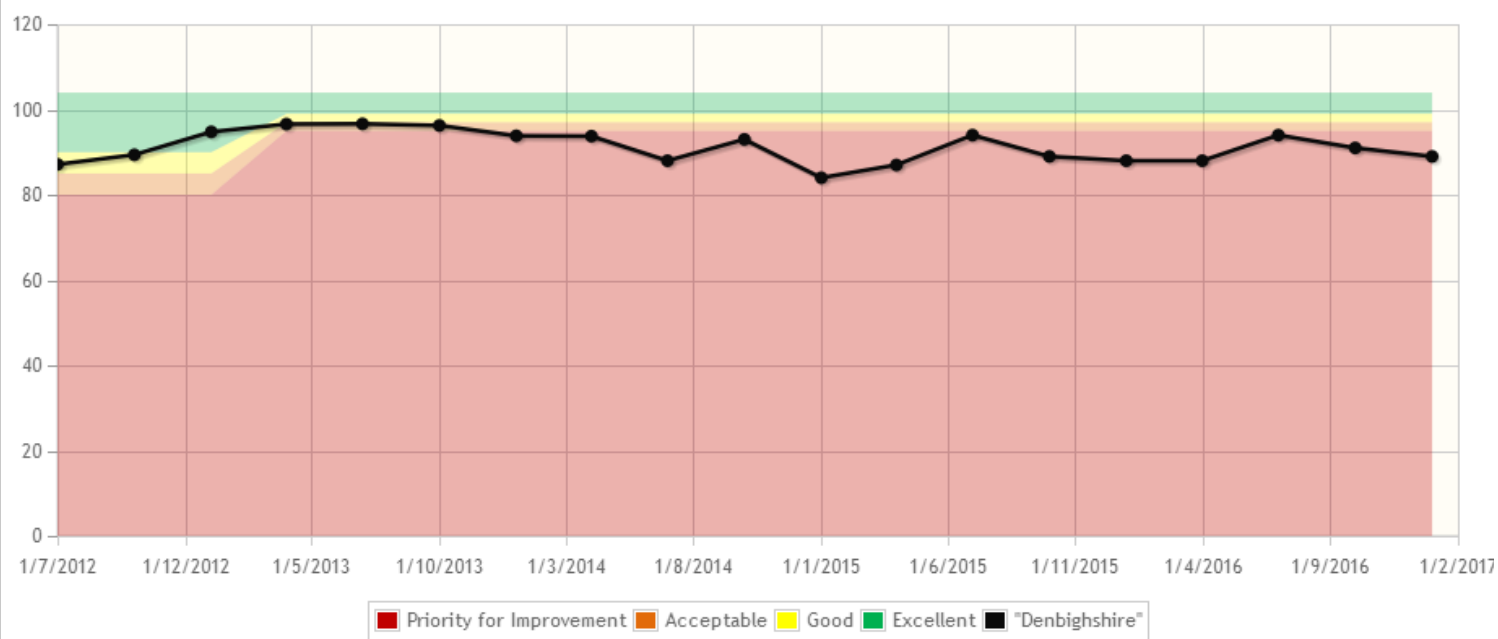
FAH404a	Create a more coherent approach to property management and maintenance in order to assure best value for money	01/12/15	30/09/16
FAH405a	Develop and implement policy to support energy efficient housing within the council's stock	01/01/16	30/06/16
FAH406a	Develop programme for the electrical testing 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	01/09/15	31/03/17

		and temporary accommodation, in partnership with homelessness services		
	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 4 78 of 88 stage 1 complaints responded to within timescale

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

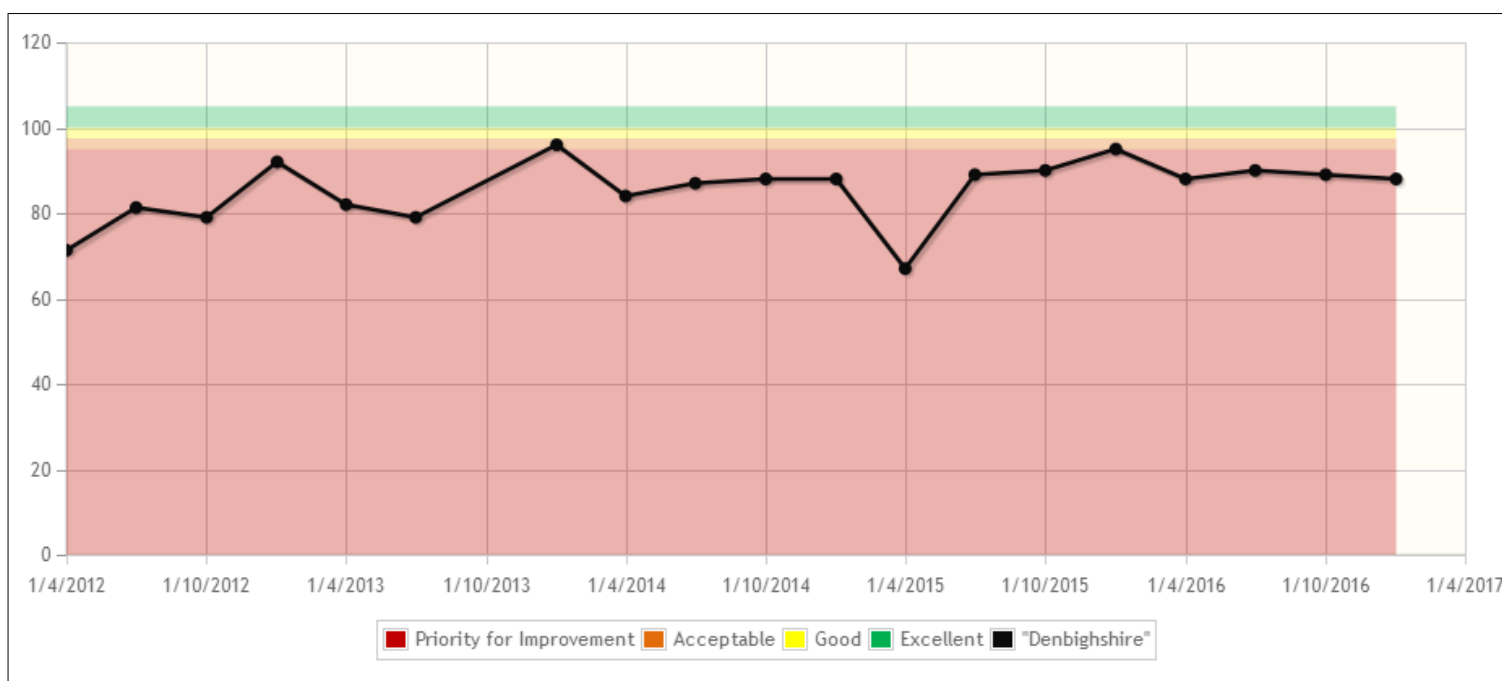
Activities

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 as reported in quarter 3 relates to 2015/16 – data for 2016/17 will be inputted early May.</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 2015/16	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	
FAA112i 2015/16	Carbon emissions (carbon kgs) per m2 in Denbighshire's secondary schools	
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 4 Quarter 4 = 88% 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

