

Working together for the future of Denbighshire

Corporate Plan
2017-2022

Performance Management of the Corporate Plan 2017-2022

This document outlines the performance management
framework for the Corporate Plan 2017-2022

CONTENTS

CONTENTS	2
INTRODUCTION & SUMMARY	3
PRIORITIES	3
CORPORATE PLAN 2017-2022	3
<i>Housing: Everyone is supported to live in homes that meet their needs</i>	4
<i>Connected Communities: Communities are connected and have access to goods and services locally, online and through good transport links</i>	7
<i>Resilient Communities: The council works with people and communities to build independence and resilience ...</i>	12
<i>Environment: Attractive and protected, supporting well-being and economic prosperity</i>	15
<i>Young People: A place where younger people will want to live and work and have the skills to do so</i>	18
SECTION TWO: GOVERNANCE AROUND THE CORPORATE PLAN 2017-2022	21

INTRODUCTION & SUMMARY

This document outlines the performance management framework for the Corporate Plan 2017-2022.

There are two sections, with the first section providing a summary of the broad success criteria (Future State) that will be used to evaluate achievement against our objectives, along with a brief indication of elements that will be addressed in order to deliver against the success criteria. It also provides a baseline (Current State) to enable us to assess the progress made between the opening of this plan and its eventual closure.

This section is supported by Appendix A (the Technical Report) that contains detail on the specific indicators that will be used to monitor performance. Collectively they should enable us to evaluate achievement against the success criteria and the overall outcome. Some of these indicators are new, so measurement hasn't yet happened and/or no baseline exists. Nevertheless the aspirational thresholds are included, so that readers are clear about Denbighshire's level of ambition. Included within this appendix are the projects and initiatives that will comprise the initial phase (or 'tranche') of work in support of delivery against the priorities. A key first task is to scope out these projects to ensure alignment with overall priority objectives.

Section two describes how delivery of the Corporate Plan will be governed, namely via programme boards accountable to CET and Cabinet, and also open to Scrutiny.

PRIORITIES

This document and the attached technical document details the baseline and aspiration for each priority in the Corporate Plan at its outset.

CORPORATE PLAN 2017-2022

<u>Priority :</u>	Housing: Everyone is supported to live in homes that meet their needs	<u>Priority :</u>	Resilient Communities: The council works with people and communities to build independence and resilience
<u>Priority :</u>	Young People: A place where younger people will want to live and work and have the skills to do so	<u>Priority :</u>	Environment: Attractive and protected, supporting well-being and economic prosperity
<u>Priority :</u>	Connected Communities: Communities are connected and have access to goods and services locally, online and through good transport links		

Housing: Everyone is supported to live in homes that meet their needs



It is recognised that there is a need to ensure housing is available to meet the needs of Denbighshire residents and that this is an important factor in retaining or attracting young people to live in the area. During the last Corporate Plan we made a commitment to develop housing availability, and we want to continue to expand on those successes over the course of this new Corporate Plan.

Current State	Future State
<p>1,194 people were on the SARTH list at Q3 2017-18.</p> <p>The Conwy & Denbighshire Wellbeing Assessment highlighted that in the year ending March 2016 only 127 new homes were built Denbighshire, despite Local Development Plans (LDP) predicting a new dwelling requirement of over 400 each year. This suggests a significant under provision of new housing.</p> <p>There is lack of good quality housing that is affordable and fit for purpose.</p> <p>Links between the Council, private owners and housing associations could be improved to provide more housing options across the board.</p>	<p>There will be 1,000 more homes available within Denbighshire, including:</p> <ul style="list-style-type: none"> • 170 additional Council homes; • 260 additional affordable homes provided by private developers and RSLs.
<p>The percentage of the population who cannot live independently (aged 18 or over) is higher than the rest of Wales.</p>	<p>There will be fewer people in residential care through mechanisms including:</p>

<p>Spend on residential care placements has risen in 2016/17, despite efforts to reduce the extent to which this model of care is used.</p> <p>The average length of time in a residential care home for adults aged 65 and over in Denbighshire is currently above the national average.</p> <p>At present there are three Extra Care Facilities in Denbighshire providing 139 units/homes in total, but this does not equate to sufficient Extra Care Placements available to meet the increasing needs of older people with support needs.</p>	<ul style="list-style-type: none"> Over 90 additional Extra Care Homes will be available for residents across Denbighshire (63 in Denbigh & approximately 30 in Ruthin)
<p>Community Support Services are encountering clients whose physical and learning disabilities are increasingly complex. There is insufficient supported housing to meet their needs.</p>	<p>There will be more people living in their own homes for longer (including people with support needs) through mechanisms including:</p> <ul style="list-style-type: none"> An additional eight Supported Housing Units in central Denbighshire to support adults with low level support needs.
<p>There is a lack of affordable housing that retains or attracts young people to live in the area.</p> <p>Links between the Council, private owners and housing associations could be improved to provide more housing options for young people.</p>	<p>More young people (up to the age of 35) will be able to afford housing through mechanisms including:</p> <ul style="list-style-type: none"> Mortgage deposit loan schemes; Supporting young people into stable tenancies.
<p>Less than 20% of empty properties were brought back into use in Denbighshire in 2016/17, but Denbighshire has still ranked in the top 4 best performing councils in Wales since 2014.</p>	<p>500 empty dwellings will have been returned to occupation and used for housing needs in the area.</p>

- | | |
|--|--|
| <ul style="list-style-type: none">• People want to see more empty buildings made available for housing where possible. | |
|--|--|

Connected Communities: Communities are connected and have access to goods and services locally, online and through good transport links



Denbighshire understands that access to goods and services is key to maintaining people’s independence, however, depending on where you live, this is not always easy. During the course of this new Corporate Plan, Denbighshire will make it a priority to ensure that communities throughout the county are connected and have access to the goods and services they need.

Current State	Future State
<p>Many residents have no access problems because they are mobile and work/services/education are accessible to them, i.e. they are generally car owners. There are also many people who are mobile and do not own a car but can still access work/services/education because they can walk or cycle, or live near a frequent bus route. There are others who experience mobility and accessibility issues to an extent that travelling to employment, services or work is very challenging.</p> <p>There are some key bus routes in rural areas but buses cannot meet people’s</p>	<p>Improved travel connectivity across the county.</p> <ul style="list-style-type: none"> • Those with no access problems will consider private travel less and active travel/public transport more; • There is help with mobility issues for those who don’t have or who cannot drive; • A public travel network has been established that is underpinned by active travel; • Improved travel to key areas where transport can support the Growth Bid (Abergele, Prestatyn, St Asaph and Deeside); • Non-emergency patient transport, community car

<p>needs to access work, education or services.</p> <p>Access to employment in Deeside/Wrexham areas is via private car only and there is a need for a more frequent service to St Asaph Business Park, Kimmel Bay and Abergele Hospital.</p> <p>Public transport in the north of the county is self-funding and commercially viable, with a network of robust, frequent and accessible buses. Newer vehicles have a good internal environment, including (in some) USB charging points. People in North Denbighshire can more easily get to work or education, retail and public services than those in the south.</p> <p>The local authority is the main funder for rural bus services. There is some community transport in Denbighshire but the number of volunteer drivers has reduced recently and it is difficult to recruit new volunteers.</p> <p>Some towns have poor traffic flow/pedestrian options and we would like to see more people walking/cycling instead of driving.</p>	<p>schemes, and a third tier model will be more flexible and provide more bespoke solutions;</p> <ul style="list-style-type: none"> • Residents can use smart phones to access responsive and bespoke non-emergency patient transport; • There will be more effective traffic flow, park and pedestrianised areas in town centres to support regeneration.
<p>Although under pressure, our current road and bridge infrastructure is acceptable, but will require significant investment just to maintain this standard.</p>	<p>Our road and bridge infrastructure continues to be viable because we have continued to invest in it.</p>
<p>We currently have poor or no coverage in terms of superfast broadband and mobile network in some areas of Denbighshire, and the roll out of</p>	<p>County-wide superfast broadband and mobile networks, including 4G and 5G. Mechanisms include:</p>

superfast and availability of 4G and 5G is expected to continue to lag behind that for Wales and the UK. This affects residents' ability to work, learn, conduct business, manage their online accounts and socialise. It also jeopardises our regional and local economic growth vision.

As at January 2018, 90.4% of Denbighshire has superfast coverage (>30 Mbps). In terms of rank, out of all 650 constituencies in the UK, Vale of Clwyd was 351, Clwyd West ranked as 544 and Clwyd South 498 for the percentage of Superfast Broadband coverage (Over 24 Mbps).

The availability of broadband of 10 Mbps or below is a legal right by 2020 according to the Universal Service Obligation agreed by the UK government. Denbighshire performance is far worse than the UK, 10.1% of premises in Denbighshire had 6.3 Mbps or below in Q4 2017-18.

In February 2015, Ofcom varied the licences of the UK's four mobile networks to commit the operators to providing 90% geographic coverage for 2G (voice only) calls by the end of 2017. In December 2016, Denbighshire had 52.71% geographic coverage.

3G is quickly being superseded in terms of acceptability and usefulness by 4G, and in urban/commercial areas of the UK, by 5G.

32.32% of indoor premises in Denbighshire had mobile 4G signal in December 2017, compared to 34% in Wales and 58% across the UK.

- Using public service assets to address gaps in coverage, where possible.

Our ambition is to have, by 2022:

- 100% superfast coverage in Denbighshire (over 30Mbps);
- Zero premises with broadband of 10 Mbps or below;
- 95% 2G geographic (outdoor) signal from all operators from all operators;
- 80% indoor premises with mobile 4G signal;
- 80% mobile 4G road signal;
- We would like to see at least one 5G site in Denbighshire by 2019 (this is ambitious)*.

*5G is being trialled now and currently no Universal Service Commitments are in place. The focus of implementation is on areas with significant commercial benefits.

<p>4G road (A and B roads) signal in Denbighshire is also extremely low: 14.72% mobile 4G road signal in December 2017, compared to 53% in Wales and 68% across the UK.</p>	
<p>The percentage of transactions undertaken via the web, compared to the total number of transactions undertaken using all access channels in Denbighshire was 47% in Q3 2017. This is a cheaper way to deliver a service, and is also more convenient for many customers.</p>	<p>There will be an increasing proportion of information and services with an online option and more Council transactions taking place on line.</p>
<p>More and more organisations are moving to online platforms (some solely online like Universal Credit). However, not all customers are able to access successfully, either due to digital access and/or digital literacy.</p> <p>There is a high likelihood of digital exclusion in Denbighshire either due to digital access (because of our poor broadband and mobile coverage) or digital literacy issues. Literacy issues are particularly prominent among older people, those with a slightly higher proportion of people with disabilities, people on low incomes, and people with lower level education/qualifications.</p>	<p>All residents skilled and confident in accessing goods and services online.</p> <p>Those most likely to be digitally excluded are offered training and support to improve their digital access skills.</p> <p>Digital literacy in financial products and services is a priority area for support.</p>
<p>People told us that events are important to them, either as attendees or as organisers.</p> <p>Attending and organising events supports people's well-being and the county's economic prosperity.</p> <p>Many locations where Denbighshire County Council host events require</p>	<p>An increased number of events will be staged in the county.</p> <p>Improved infrastructure will be in place that will make it cheaper and easier to hold events, such as installing better fixed solutions (pop up power, etc.);</p>

better infrastructure. The events arena is an example. Individual event set-up costs are high because the infrastructure to support the event is hired in for each event, e.g. power, venue deposits, weather protection, etc.

It is currently less appealing to run more events in Denbighshire for event promoters and providers due to the set up costs.

Improved Wi-Fi/mobile coverage, charging points or travel connectivity will help communities organise events.

Resilient Communities: The council works with people and communities to build independence and resilience



In Denbighshire we aim to promote people’s health and well-being and encourage them to remain as independent as possible. In order to do this, we need to work with everyone in the community, to ensure that there are strong support networks in place and ensure people have more involvement in decisions affecting their future well-being. At the same time, we will continue to make sure that people at risk of abuse or exploitation are safeguarded.

Current State	Future State
<p>There is much community capacity, valued community assets, and people feel able to make a valuable contribution to their communities when given the tools to do so.</p>	<p>Community groups will be thriving, with practical advice and support available to help them be effective.</p> <p>The Community Planning website will be available to support good practise in terms of planning, engagement, alignment with public sector strategic objectives, etc.</p>
<p>People want to easily access information that supports their independence and resilience.</p>	<p>People will be more resilient and independent because they have access to good information that will help them. Dewis Cymru will be developed to support this aim.</p>

<p>People wish to be more involved in shaping and improving services.</p> <p>Ongoing and meaningful engagement is important but people feel DCC could improve on how it involves, listens to, and works with communities.</p>	<p>Residents will feel informed and empowered to influence services. In place will be:</p> <ul style="list-style-type: none"> - A citizen's panel; - An engagement portal to manage new pieces of consultation, make consultation feedback mandatory, and enable residents to express preferences according to consultations they'd be interested in; - An engagement toolkit to support best practise.
<p>For many years it's been recognised that domestic abuse tends to be under reported. The latest data has shown an increase in the number of incidents reported, and an increase in the number of repeat victims.</p> <p>Domestic abuse is a key community safety concern affecting hundreds of people in the county each year – not just victims but their families too.</p>	<p>Everyone will feel safer in their communities, particularly those suffering the consequences of domestic abuse.</p>
<p>The numbers of people providing unpaid care is increasing and is expected to continue to do so, and this care is increasingly provided by those over the age of 65.</p> <p>Breakdown of carer support is a key trigger for the person being cared for requiring more formal packages of care, including residential care.</p> <p>Housing that is adaptable can enable people to stay in their own homes for longer.</p>	<p>People will be able to live in their own homes for longer. There will be:</p> <ul style="list-style-type: none"> - Greater support for carers to enable them to sustain their carer roles; - More flexible housing that is able to accommodate to people's changing needs; - Measures to help prevent loneliness and isolation that can lead to greater care demands.

<p>Health and social care services need to be more integrated and include a focus on prevention.</p> <p>There's an appetite to realise the potential of new technology to enable services to be delivered within localities.</p>	<p>Vulnerable people receive more effective support from public sector organisations.</p>
--	---

Environment: Attractive and protected, supporting well-being and economic prosperity



Denbighshire aims to ensure that the environment is both attractive and protected, but also supports community well-being and economic prosperity. To achieve this we will reduce our carbon impact and increase the use of renewables throughout the county. We also plan to increase the biodiversity value of the county by protecting vulnerable species and habitats for the benefit of both wildlife and people who live and visit Denbighshire. Alongside this, Denbighshire aims to raise the profile of the county as a place to hold outdoor events that capitalise on our unique environment.

Current State	Future State
<p>Only 46% of council homes have at least a 'C' energy efficiency rating – the rest have lower energy efficiency ratings. This impacts not just on the environment, but also on household fuel costs.</p>	<p>All existing and acquired council homes will have at least a 'C' energy efficiency rating.</p>
<p>No new council housing has been built recently, but there is now opportunity to do so and – with it – opportunity to have an ambitious energy specification.</p>	<p>All our new council housing built will achieve an 'Excellent' energy rating.</p>
<p>The numbers of black grouse, little terns, adders, sand lizards & bees are considered of particular importance due to a combination of their small or declining populations, limited range, and also because they tend to be indicative of healthy ecosystems.</p>	<p>There will be growing numbers of black grouse, little terns, adders, sand lizards & bees.</p>

<p>The tree canopy coverage in Rhyl and Upper Denbigh is among the lowest in Wales.</p>	<p>There will 18,000 more trees across Rhyl and Denbigh</p>
<p>Over 9,000 properties in Denbighshire are at sufficient risk of flooding that a scheme has been developed to address the risk. All require significant capital investment to deliver (subject to approved funding), but could be match-funded from the Welsh Government (WG).</p> <p>£5 million has been committed to the East Rhyl Flood Defence Scheme, which is already underway and due for completion in July 2020.</p>	<p>500 properties will have benefitted from a reduced risk of flooding through the Rhyl East scheme.</p> <p>Other flood schemes will have been delivered, dependent on resources, but possibly including:</p> <ul style="list-style-type: none"> • Barkby Beach to Point of Ayr Coastal Risk Management Strategy • Rhyl Yacht Club Wall Replacement Scheme • Glascoed Road, St Asaph Flood Risk Management Scheme • Dyserth Flood Risk Management Scheme • Llanbedr DC Flood Risk Management Scheme • Heol Esgob, St Asaph Flood Risk Management Scheme • Ffordd Derwen, Rhyl Drainage Study • Rhyl Central Coastal Defence Improvement Scheme
<p>There's an expectation (especially among young people) that in the future green energy will be the main source of energy due to opportunities afforded by technological advances and the climate impact of fossil fuels.</p>	<p>Renewable energy provision across the county has increased.</p>
<p>The Climate Change Strategy for Wales sets a 3% target reduction in carbon output each year.</p>	<p>Carbon emissions from Council assets have reduced by at least 15% by 2022</p>
<p>People feel there is untapped potential to see more tourism/leisure spend in the</p>	<p>The county has a higher profile as a location to visit, so that we can</p>

<p>county, due to its attractive environment, heritage in the area, and the potential to hold more community (and larger scale) events in the county,</p>	<p>capitalise on Denbighshire's economic potential.</p> <p>Tourism spend in the county has increased.</p>
---	---

Young People: A place where younger people will want to live and work and have the skills to do so



We want Denbighshire to be a place where young people can and want to flourish. To do this there must be excellent education provision working alongside a strong employment offer for all, focusing on skills for work and skills for life. We also know that physical and emotional well-being from an early age is important, preventing problems occurring later in life. We want to make sure that we give young people the best start in life, and will work with our partners, schools and businesses to make this happen.

Current State	Future State
<p>Based on attainment in Summer 2017, 89% of pupils achieved the expected standard (Level 4, Key Stage 2) at the end of primary school. 50% achieved 5 GCSEs A*-C (Level 2 Key Stage 4), including English or Welsh (1st language) and Maths, at the end of secondary school. A gap of 39%.</p>	<p>All young people are being supported to achieve their potential. We would expect to see a reduction in the number of pupils not achieving the expected standard at the end of secondary where they did achieve the expected standard at the end of primary.</p>
<p>22 schools provide education through buildings in condition categories C & D.</p>	<p>Review education provision in Denbigh, Rhyl and Llangollen under the 21st Century Schools programme.</p>

<p>Young people don't feel they are sufficiently aware of some key practical topics, ranging from understanding mortgages, paying taxes, managing household finances, to also understanding how to support their own mental well-being.</p> <p>A great deal of work is being undertaken on the well-being agenda, but it could be better targeted and coordinated.</p>	<p>Young people are resilient and have the right skills to thrive, including practical, financial and emotional skills.</p>
<p>There are a number of programmes available to support parenting in the county, but the council does not have a coordinated approach to these or understand their effectiveness as a whole.</p>	<p>Parents have access to the right support so that they can give their children the best start in life.</p>
<p>Young People are unsure about the steps that they need to take to follow their career ambitions.</p> <p>Many young people are unsure about what jobs are available, and don't think about it until late in their school life when subject choices have already been committed to.</p>	<p>Help and advice is available so that young people make the right choices to prepare them for the work that they want to do, and feel confident and well-supported to enter employment.</p>
<p>The curriculum offers little opportunities for practical work experience any more.</p> <p>Although there are volunteering opportunities through the Welch Baccalaureate there is no concerted campaign to encourage young people into volunteering.</p>	<p>Quality mentoring and work opportunities are available to young people to help them develop their skills.</p>

Set within the context of the North Wales Economic Ambition Board's work and the North Wales Growth Deal, the council remains committed to its [Economic Ambition Strategy 2013-2023](#), which seeks to develop sectors that have potential to offer quality, sustainable jobs in Denbighshire.

Young people can find employment that appeals to them and matches their skills.

Delivery of the Corporate Plan will be via a programme management methodology. Programme management should be used where there is major change that brings complexity and risk, many interdependencies to manage, and conflicting priorities to resolve – all factors that apply to this corporate plan.

The Programme Board will work with County Council services, programmes and projects which contribute to the overall ambition of the Corporate Plan priorities, and principles of equality & diversity and support for the Welsh language will underpin the work of this Programme Board.

Projects within the scope of the Programme Board will be developed, managed and implemented by nominated project managers with support from the Programme Board.

The Programme Board will have synergy with other forums, for example the Conwy and Denbighshire Public Service Board (PSB), and it will align with key strategies such as the Carers' Strategy, the Homelessness Strategy, Digital Futures Programme and so forth.

Relationship with Corporate Executive Team

The Programme Board will have programme level authority to implement the priorities for the Corporate Plan, and to take decisions derived from CET, handed down by Cabinet. The Programme Board Chair Person (Corporate Director) is empowered to make judgements as to which decisions can be made at the Programme Board and relayed directly to relevant Service Areas and/or public sector partners, and which decisions need to be referred back to CET and/or Cabinet. The latter are most likely to be decisions that will impact upon the wider organisation, those which may attract significant negative publicity or where the Programme Board view differs significantly from that of a Service Area and/or public sector partner.

Relationship with Council, Cabinet and Strategic Investment Group

There will be clear and identified routes in relationship to working with the Council, Cabinet and Strategic Investment Group where resources are required, and political agreement is required for Programme Board activities. Cover reports for project briefs, business cases and highlight reports will outline key recommendations and the power to make a decision.

Relationship with Scrutiny Committees

The Programme Board's work will be reported to Performance Scrutiny at quarterly intervals as part of current performance management arrangements. At any other time the Programme Board may be asked to present its programme to Scrutiny Committees, which will play a key role in providing assurance to the Council that the Programme and its Board are delivering in line with the Corporate Plan.

Reports on Programme Board activities may be requested by Scrutiny at any time.
The Programme Board Chair Person (Corporate Director) will provide these reports.