

Working together for the future of Denbighshire

Corporate Plan
2017-2022

Appendix 2 – Corporate Performance Report

QUARTER 3, 2017-18

This document provides an update on performance against the council's corporate priorities at the end of quarter 3, 2017-18

Corporate Plan 2017-2022

General Information

Contributing Services	Business Improvement & Modernisation, Community Support Services, Customers, Communications and Marketing, Education & Children's Services, Facilities, Assets & Housing, Finance, Highways & Environmental Services, Legal, HR & Democratic Services, Planning & Public Protection
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Housing: Everyone is supported to live in homes that meet their needs

Indicators

PPPAH001	The additional supply of affordable housing, including social housing, provided during the year
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Latest Data Comment

Quarter 3	Thresholds are to be amended to reflect the 260 additional affordable homes. This will be available in Q4.
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CPBIM101i	% of residents reporting they felt satisfied with the availability of housing in their area (Residents Survey)
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CPBIM102i	% of residents reporting they are satisfied with the standard of housing in their area (Residents Survey)
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CPPPP103i	Number of additional homes provided in Denbighshire
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Latest Data Comment

Quarter 3	Data taken from Land Availability Study Annually – available approx. May time each year
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CPFAH104i	The additional supply of Council Houses provided
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Latest Data Comment

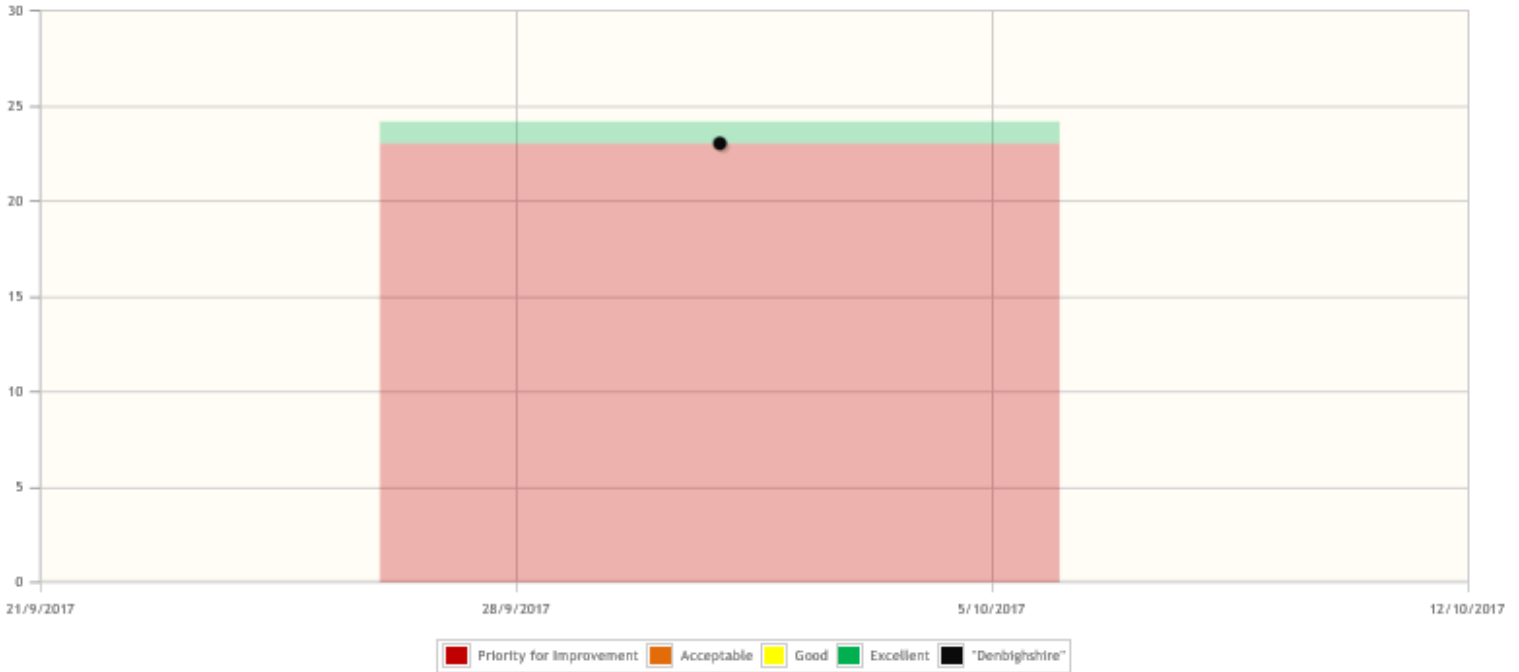
Quarter 3	October 2017 Baseline - no additional council homes provided as at the end of Q3. Project currently in development
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CPCSS105i	Number of additional Extra Care Homes supported by DCC
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Latest Data Comment

Quarter 3	October 2017 Baseline - no addition ECH provided as at the end of Q3. Project currently in development
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CPCSS106i	Number of additional specialist homes supported by DCC (including DFGs and Major Adaptations)
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Latest Data Comment

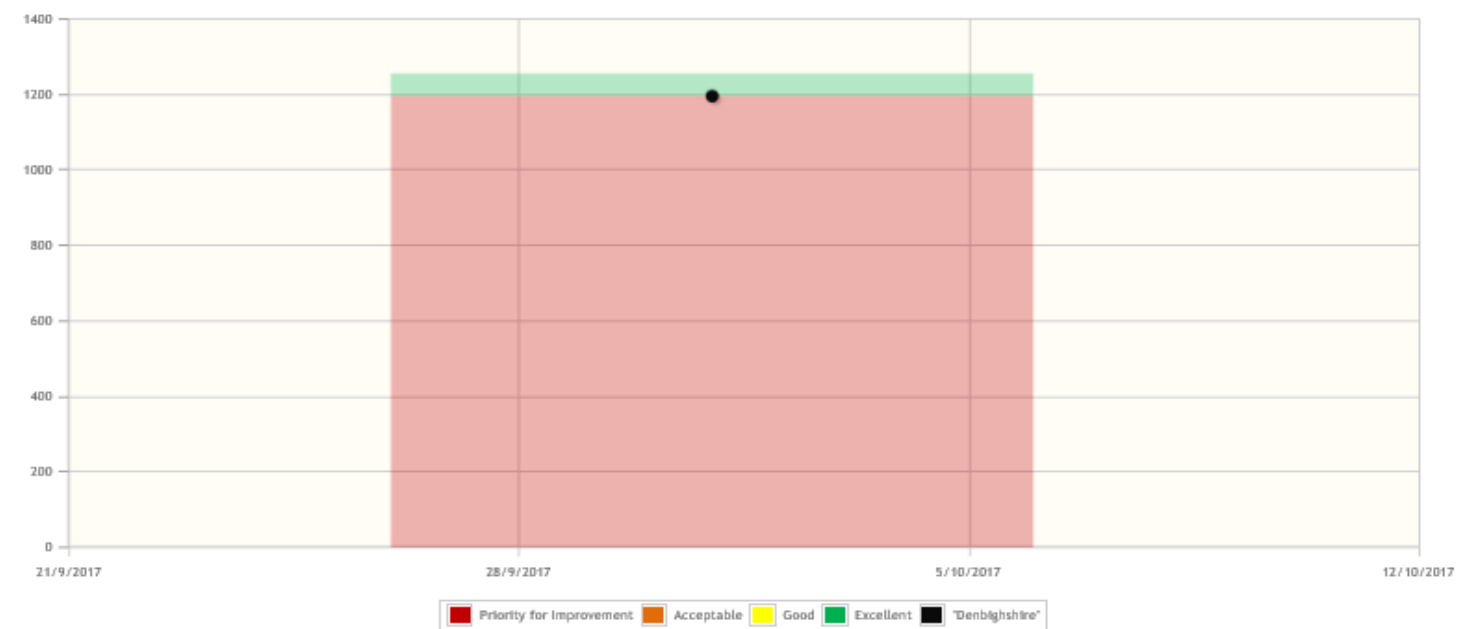
Quarter 3	Apr - Dec 17 - 23 DFGs completed. Additional data re other Major Adaptations unavailable until Q4.
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CPPPP107i	Number of empty properties brought back into use
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Latest Data Comment

Quarter 3	Thresholds have been agreed and will be reported on an annual basis. 2017/18 data due in Q4.
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CPCFAH108i	Number of people on SARTH waiting list
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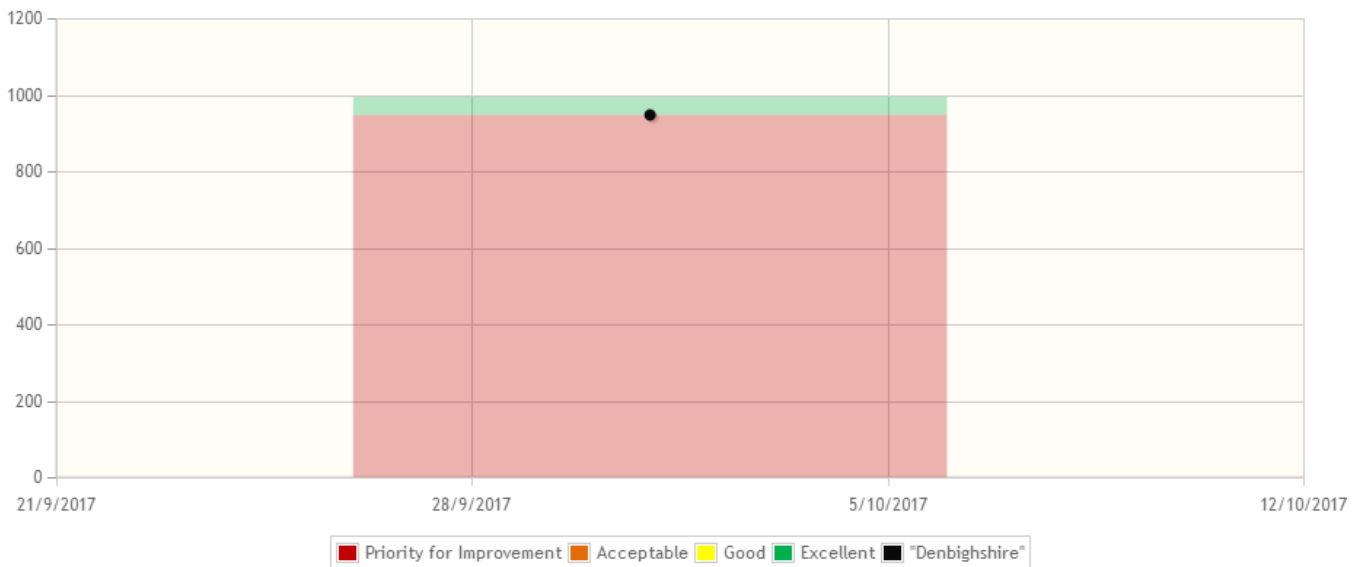


Latest Data Comment

Quarter 3 The SARTH waiting list changes on a daily basis so this figure is as at Q3 2017-18: 1,194

CPBIM103i

Number of people supported into homes that meet their needs (Community Support Services Provision)



Latest Data Comment

Quarter 3 As at end of Apr - Dec 2017 924 in total (see breakdown in comments):

- Supporting People/Young Peoples PP – 888 successfully supported out of 1105 referrals
- Community Living (internal & external) – 15
- Adult Placements – 5
- ECH Placements - 16

NEW SUGGESTED

The number of private sector homes improved in standard and quality due to intervention from the Council

Latest Data Comment

Quarter 3 (Agree contributing stats e.g. Private sector dwellings returned to acceptable level, grants, energy efficiencies etc.?)

Activities

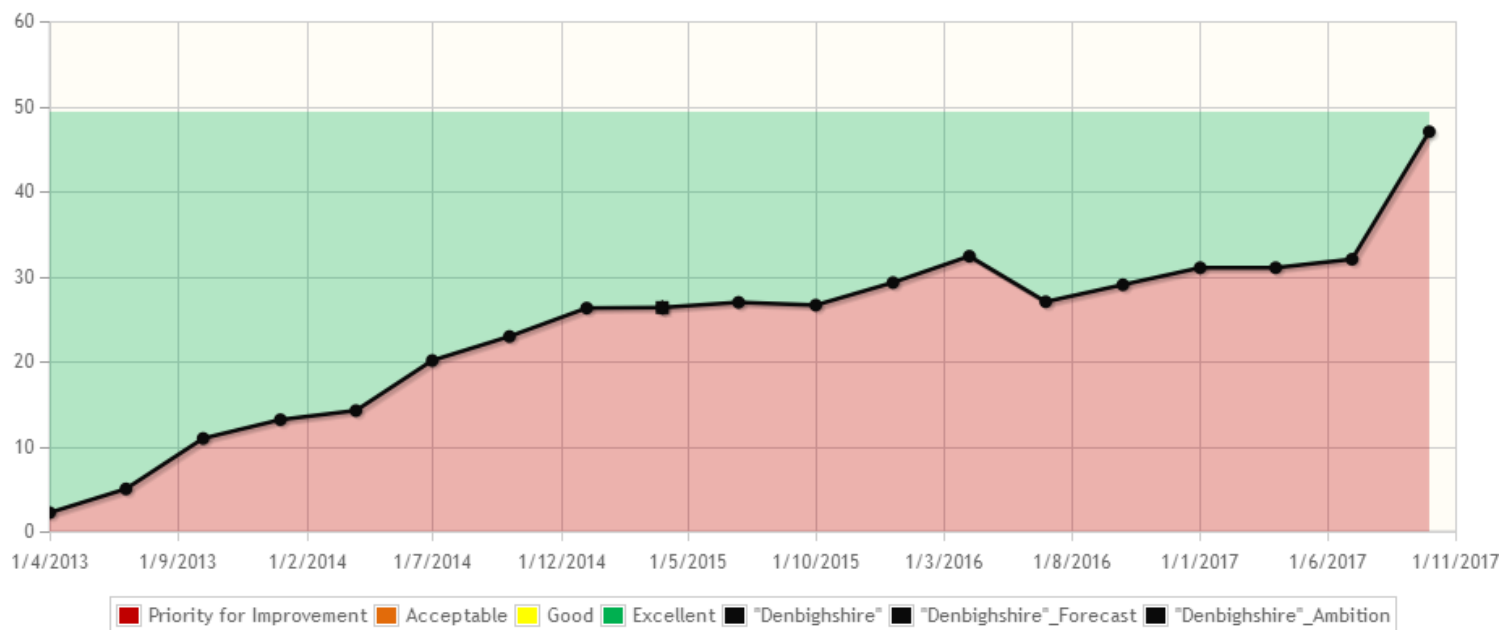
PR003628	Denbigh Extra Care Housing	14/03/16	31/10/18
PR004023	Ruthin Extra Care Housing (Phase 2)	14/02/17	14/02/22
PR004433	Additional Council Housing Developments		
NEW	Additional Affordable Homes		
NEW	Additional specialist housing to support people with disabilities and low level support needs		
NEW	Help young people access suitable homes they can afford		
NEW	Bring 500 empty properties back into use		

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

Indicators

CES301

The percentage of transactions undertaken via the web, compared to the total number of transactions undertaken using all access channels



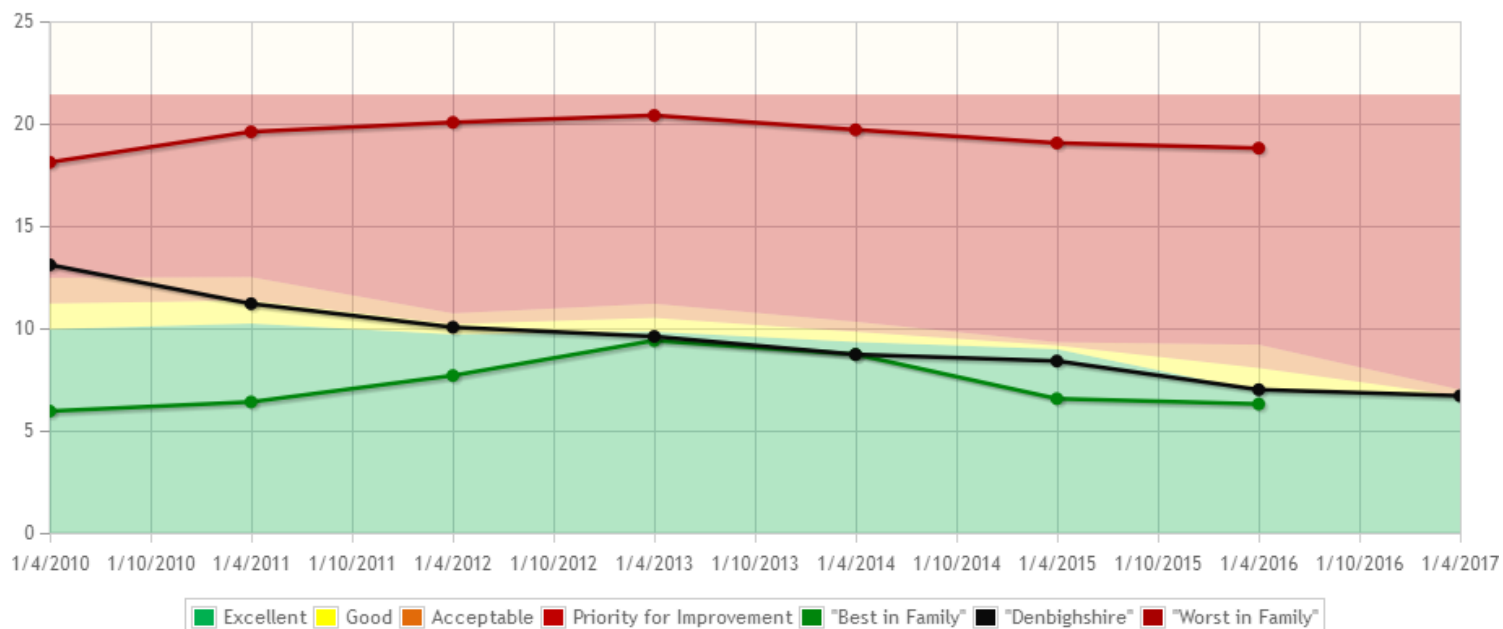
Latest Data Comment

Quarter 3

From a total of 2888 transactions undertaken (using only 9 identified common transactions that are available) 1370 of these were undertaken via the website. There was an increase in the number of reports concerning missed bins and damage to pavement & potholes during December 2017. This was as a result of adverse weather conditions that effected services during this month. This resulted in causing additional unforeseen damage to roads and pavements for which reports were submitted.

THS012

The percentage of principal (A) and non-principal (B) and (C) roads that are in overall poor condition



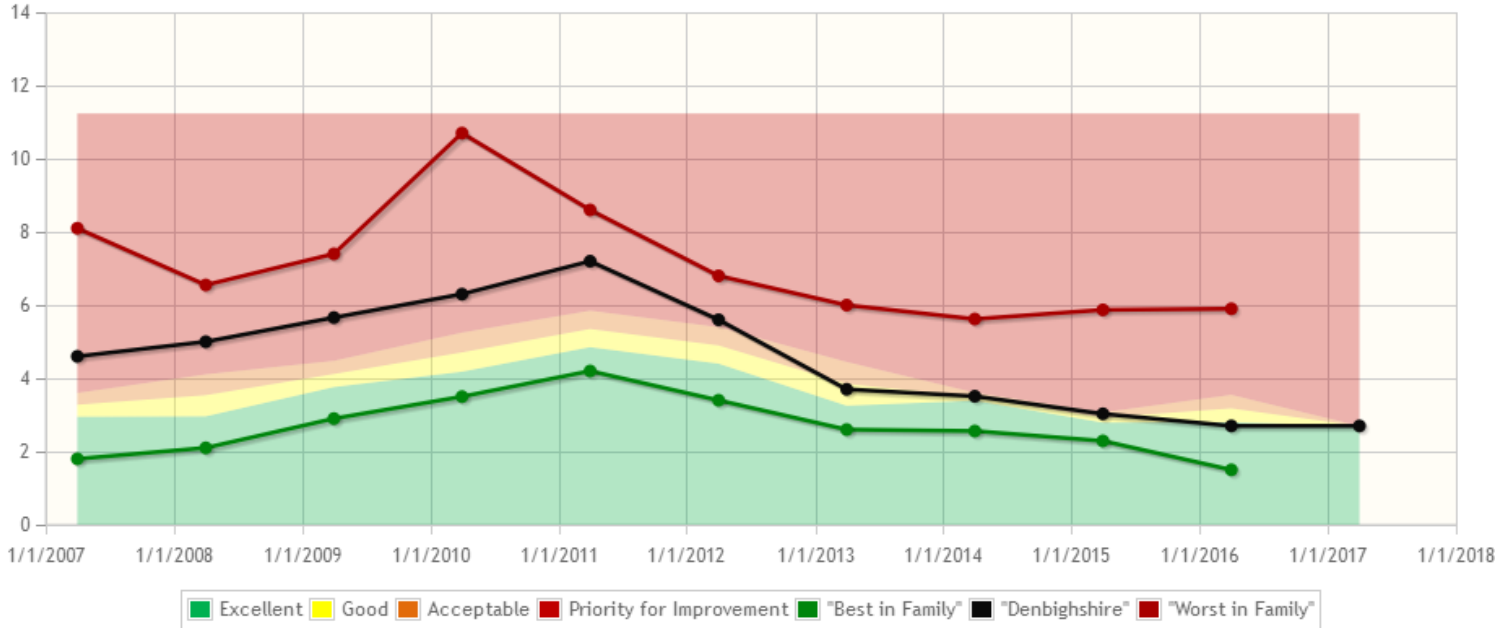
Latest Data Comment

Annual 2017/18 = 6.7%. Performance to be 'good' against thresholds based on the 'family group'.

THS012a, THS012b and THS012c all at an 'acceptable' level.

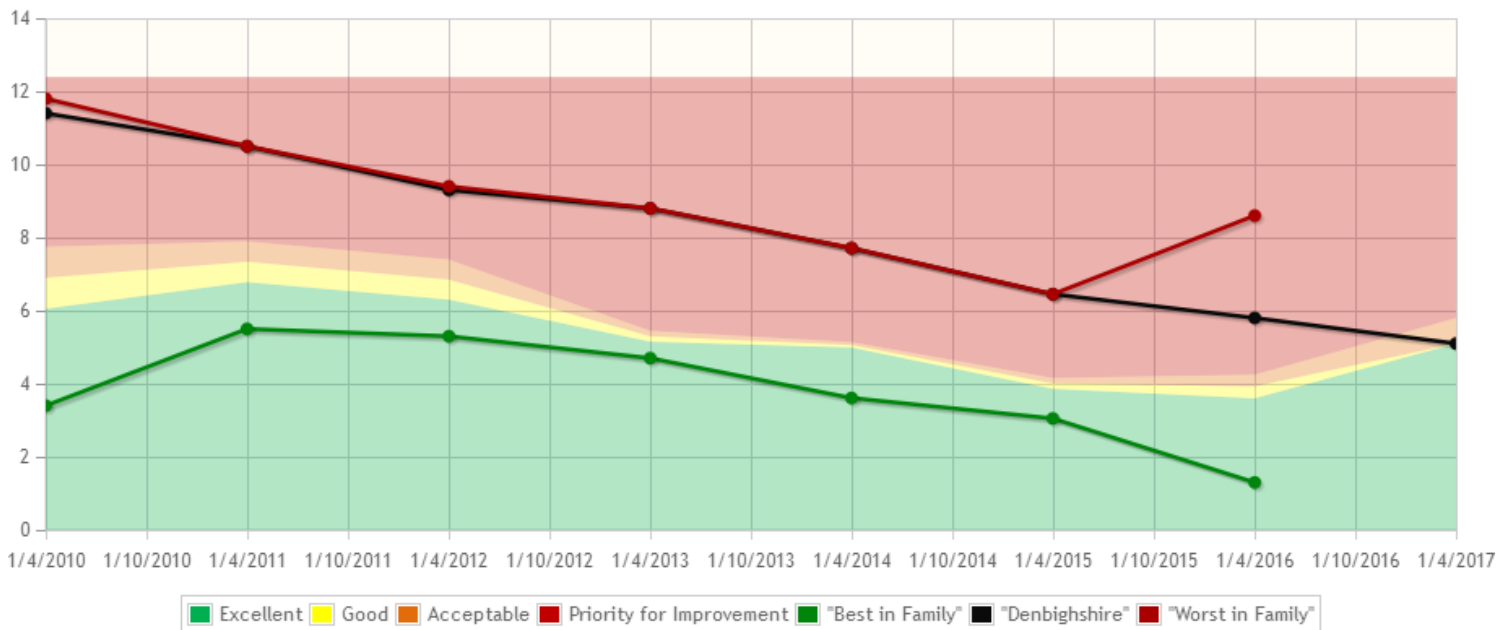
THS012a

The percentage of principle A roads that are in overall poor condition



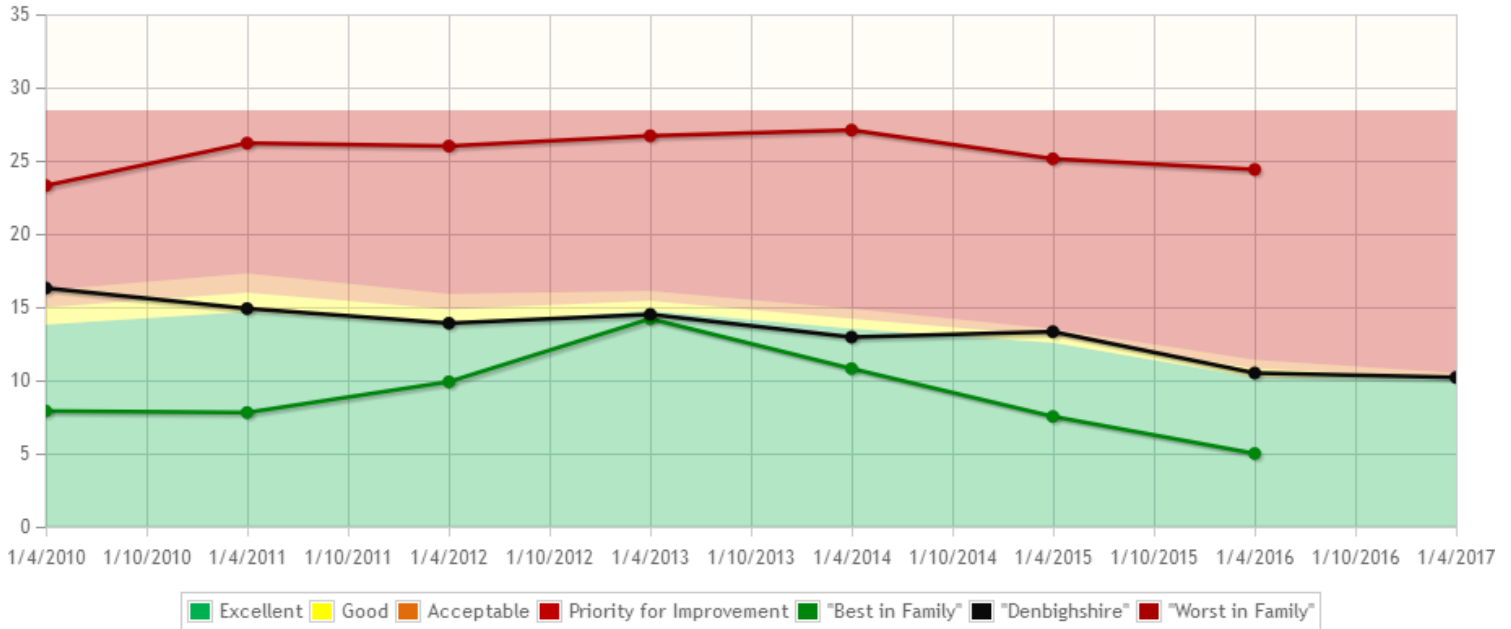
THS012b

The percentage of non-principal/classified B roads that are in overall poor condition



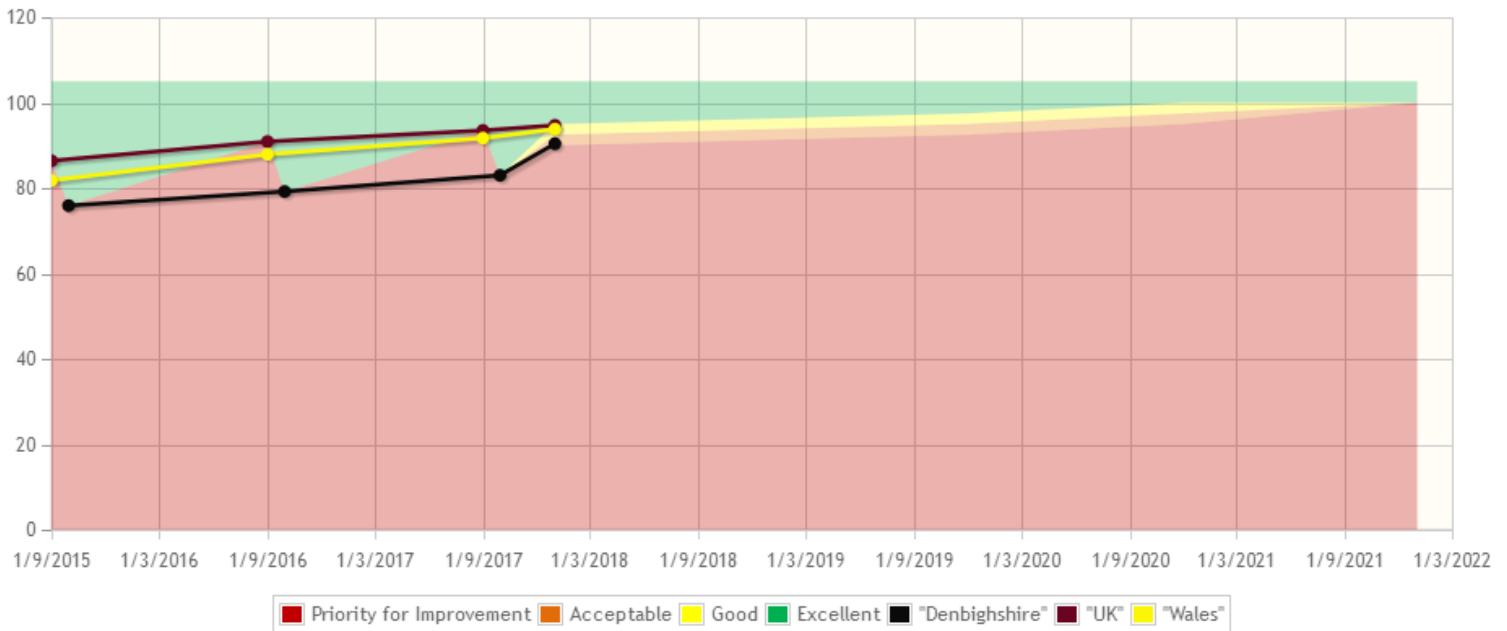
THS012c

The percentage of non-principal/classified C roads that are in overall poor condition



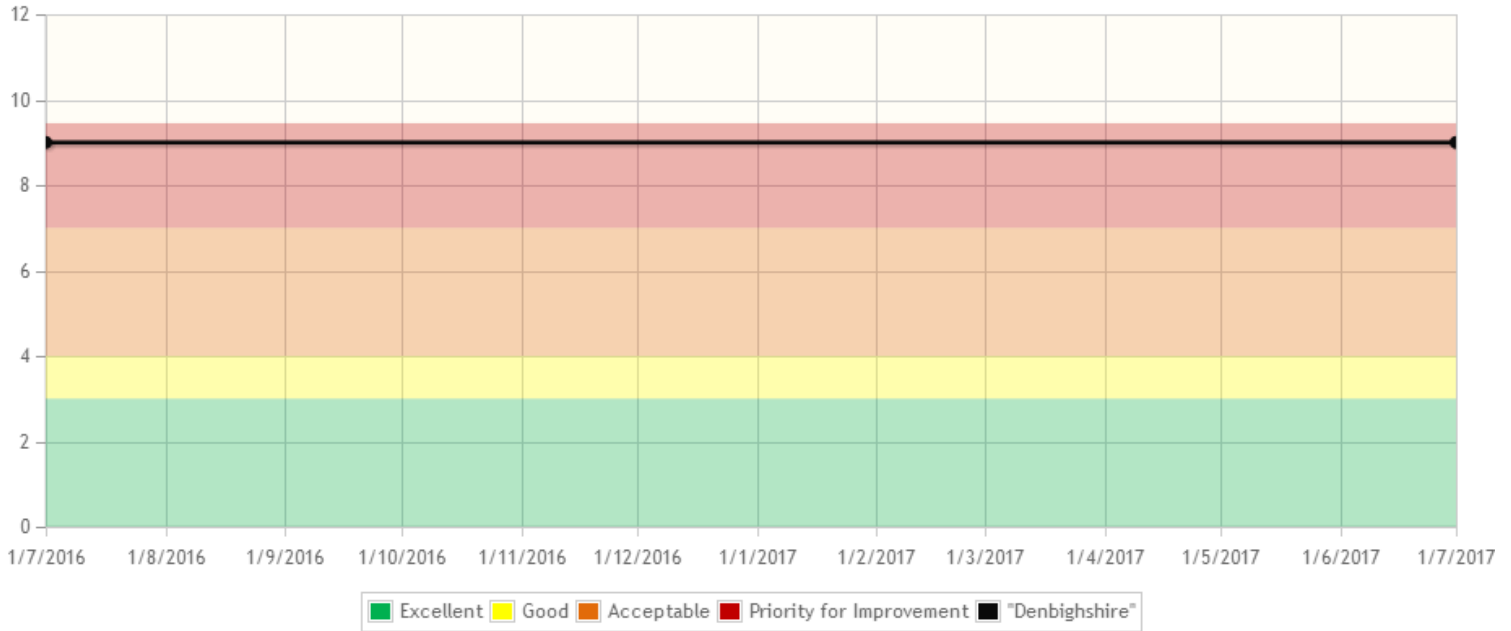
CPBIM201i

% Superfast Coverage in Denbighshire (>30 Mbps)



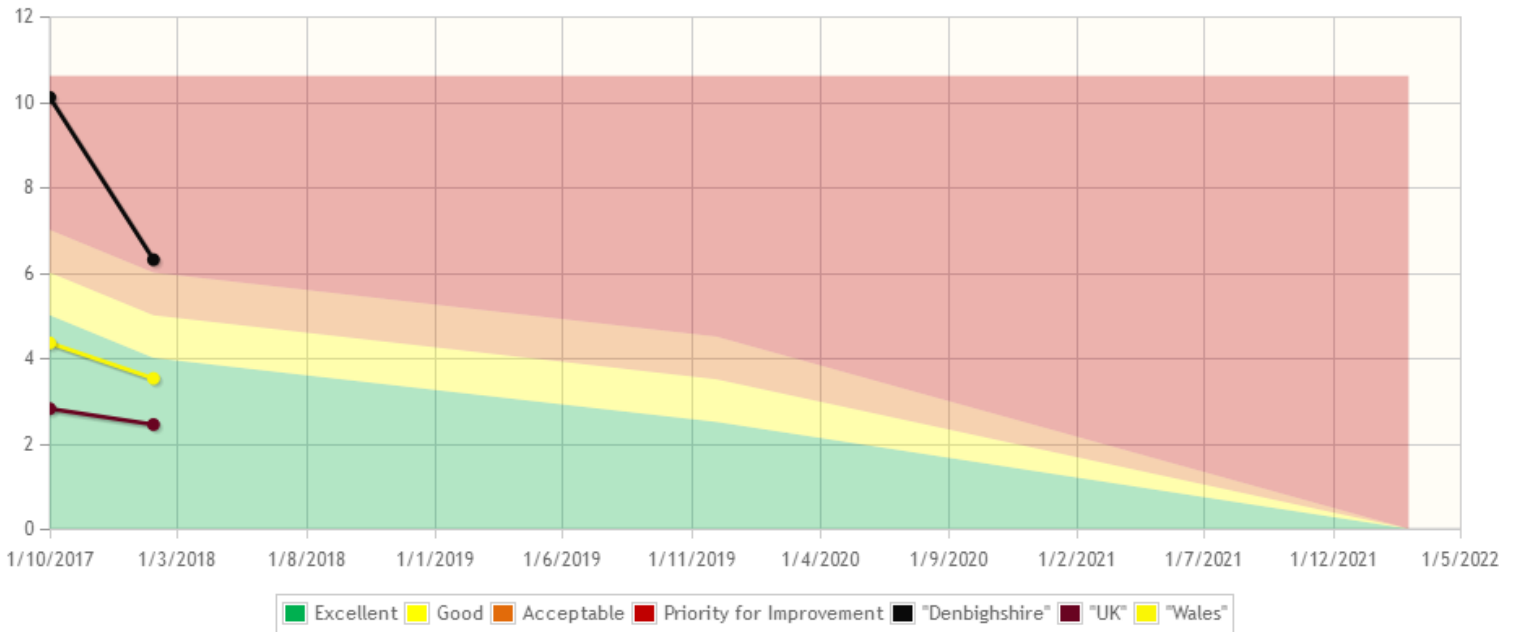
Latest Data Comment

Quarter 3 90.4% superfast coverage in Denbighshire as at January 2018. Our ambition is to have, by 2022, 100% coverage. 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).



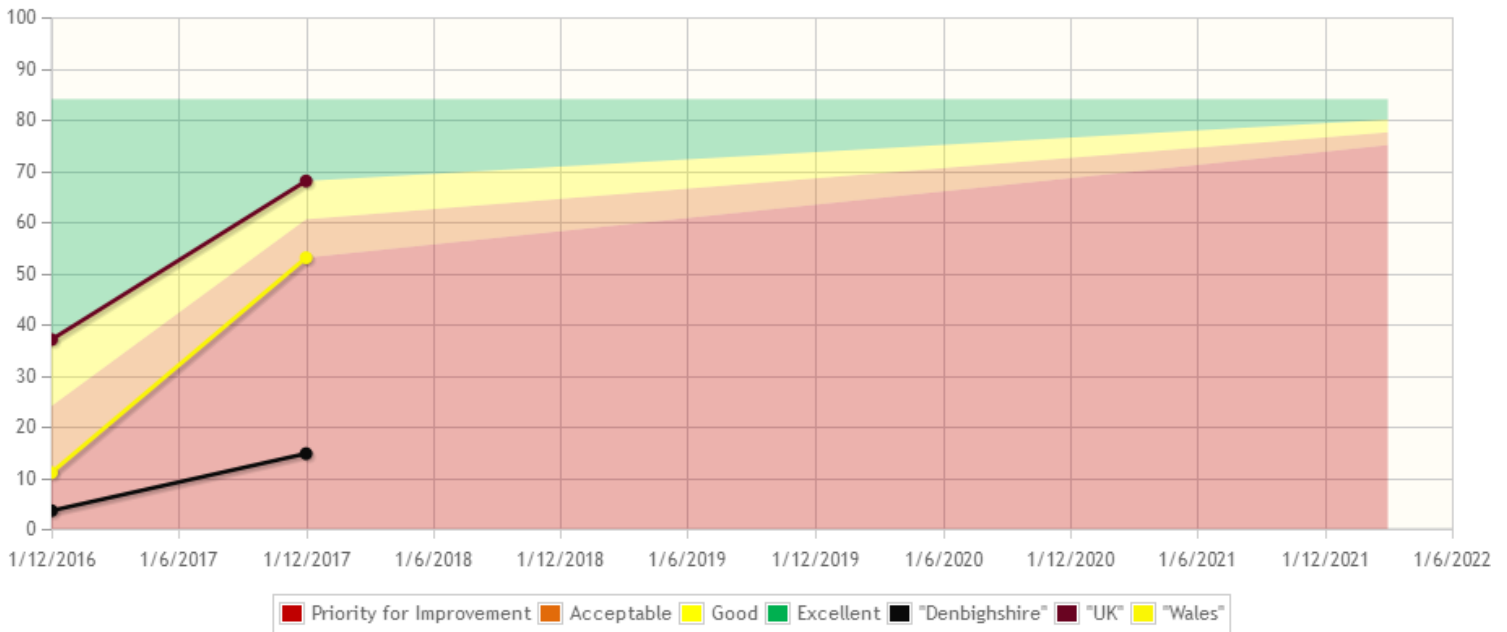
Latest Data Comment

Quarter 3 The likelihood of exclusion is ranked on a 9-point scale, with 9 indicating the highest likelihood. The score is based on a combination of digital indicators and social indicators.



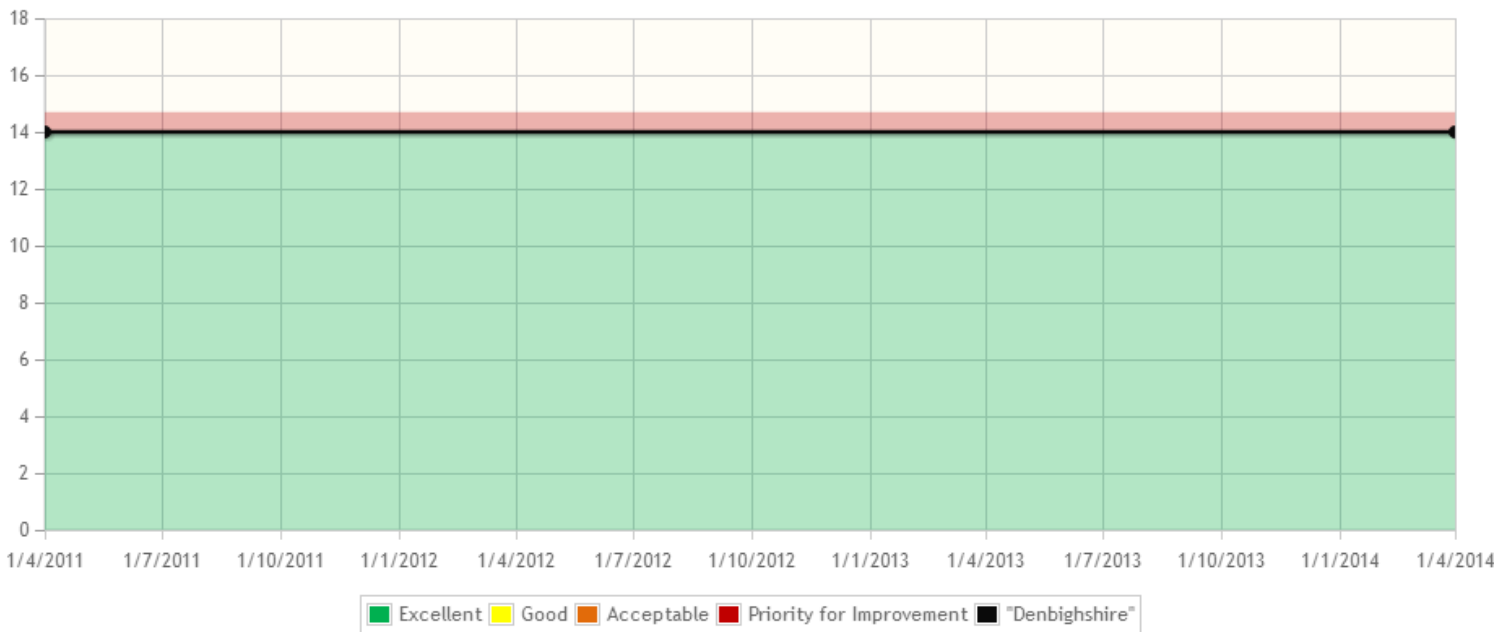
Latest Data Comment

Quarter 4 6.3% of premises in Denbighshire have Broadband of 10 Mbps or below. Our ambition is to have, by 2022 zero premises with broadband of 10 Mbps or below.



Latest Data Comment

2017 As at December 2017, 14.72% of A and B roads in Denbighshire had mobile 4G signal. Our ambition is to have 80% coverage by 2022 but the thresholds will need to be kept under review should the pace of change quicken.



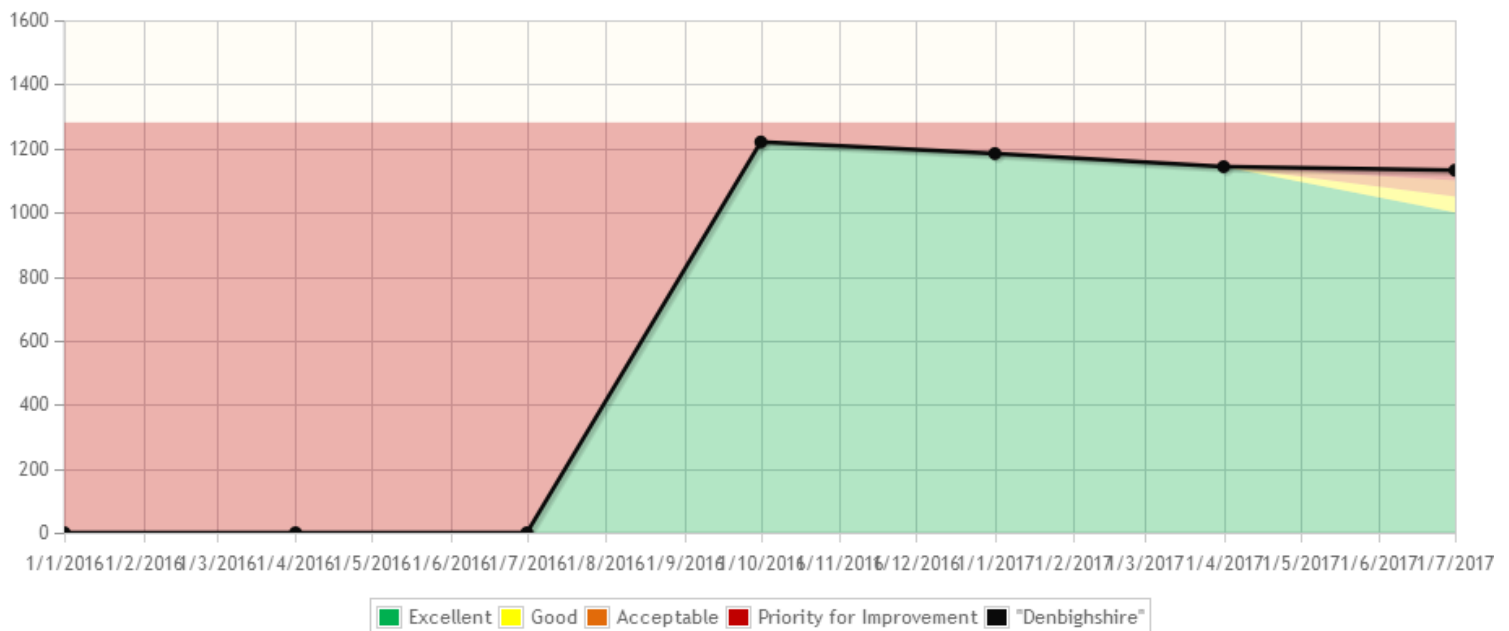
Latest Data Comment

2014 8 of 58 of LSOAs in Denbighshire are among the 10% most deprived in Wales (2014). Llandrillo is the 7th most deprived in Wales

Activities				
PR004434	Digital Access Points		14/09/17	31/03/22
Projects to be developed				
CPHES201a	Invest in roads and bridges		01/04/18	31/03/19
CPHES202a	Improve infrastructure for events		01/04/18	31/03/19
CPHES203a	Better enable people to travel to work, education and services		01/04/18	31/03/19
CPHES204a	Target those most likely to be digitally excluded		01/04/18	31/03/19
CPHES205a	Ensure council information and services are accessible online		01/04/18	31/03/19
CPHES206a	Make superfast broadband and mobile networks available to everyone		01/04/18	31/03/19

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

Indicators	
QCSS005m	The average length of time adults (aged 65 or over) are supported in residential care homes

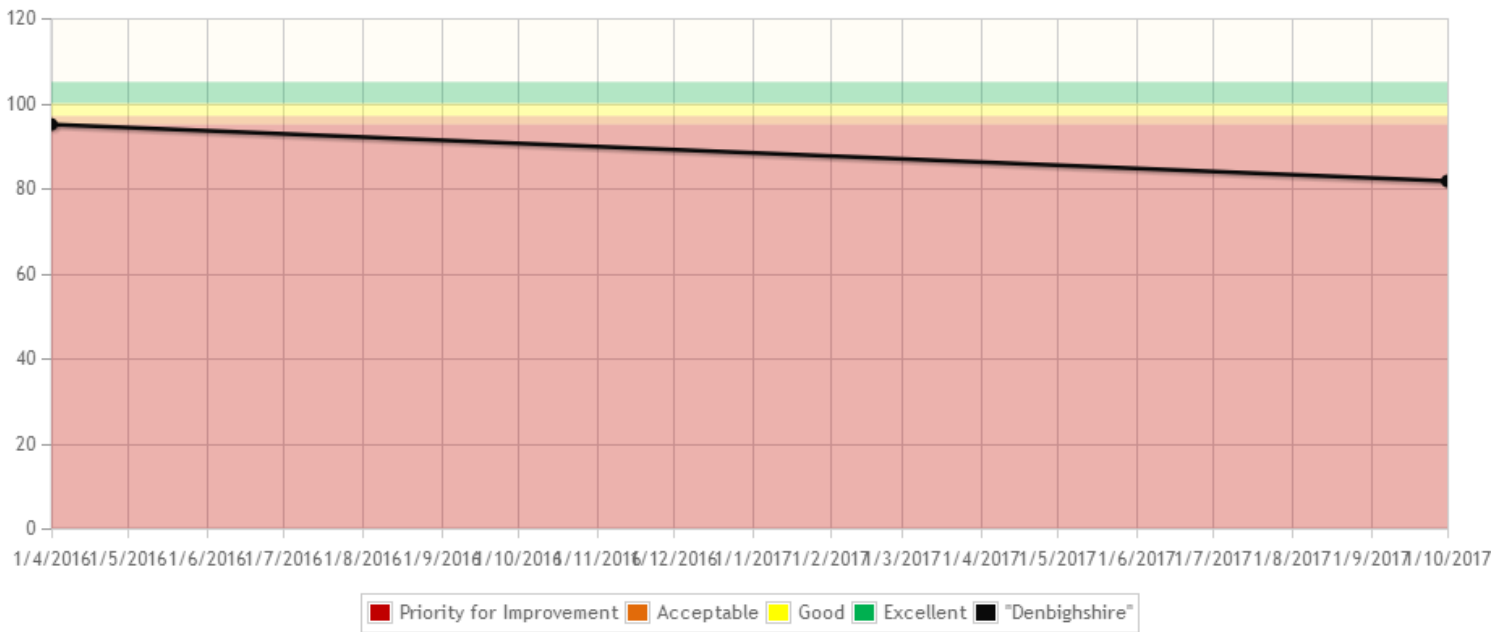


Latest Data Comment

Denbighshire's current figure as at Q3 is 1187 days which is over the acceptable threshold the acceptable threshold of 1100 days (inverted indicator). These thresholds were set by CSSLT last November in readiness for their service challenge and they were of the view these figures should hopefully see a decline over the next 3 years and would like to get under the 1000 days over the next few years. Wales's average is 800 days currently.

AnnualCSS002m

The percentage of people reporting they have received the right information or advice when they needed it

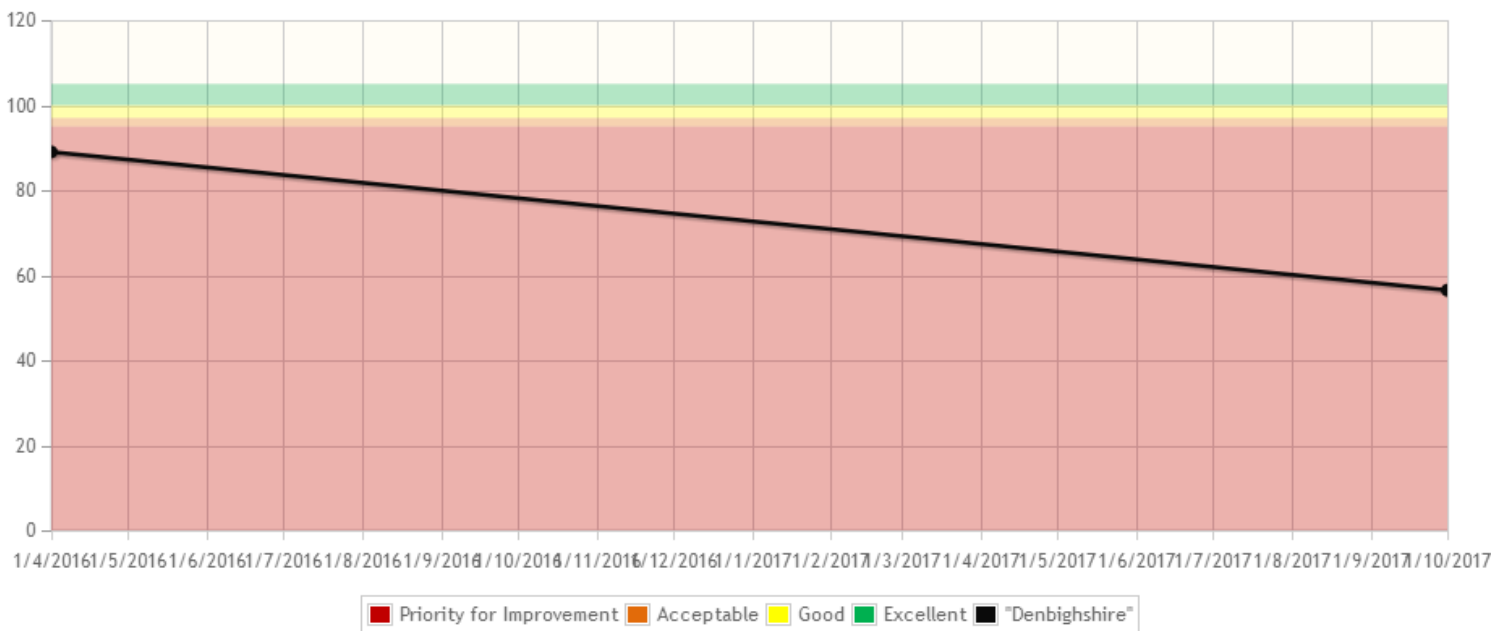


Latest Data Comment

Q3 In Q3 81.7% people (236 from a total of 289 reported that they received the right information or advice when they needed it.

AnnualCSS004m

The percentage of carers reporting they feel supported to continue in their caring role

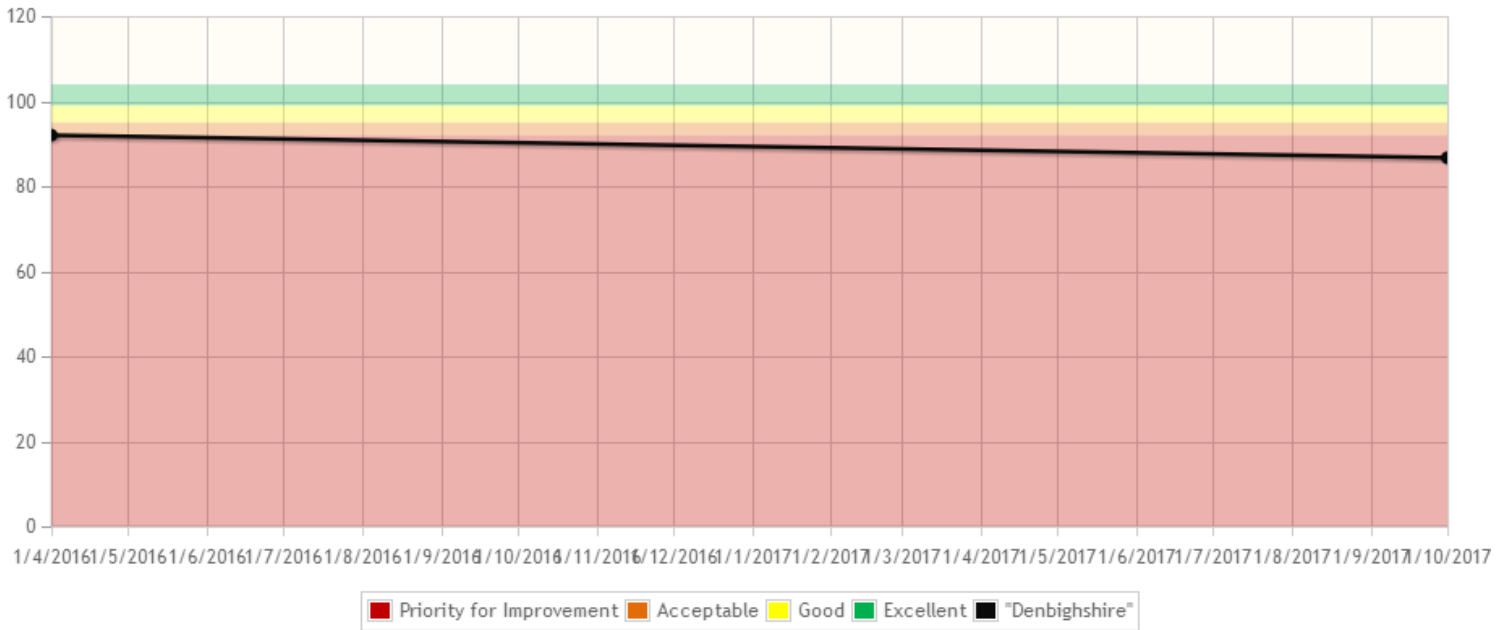


Latest Data Comment

Q3 Only 65 people out of a total of 115 people confirmed that they felt supported to continue in their caring role.

AnnualCSS014m

The percentage of people reporting that they know who to contact about their care and support

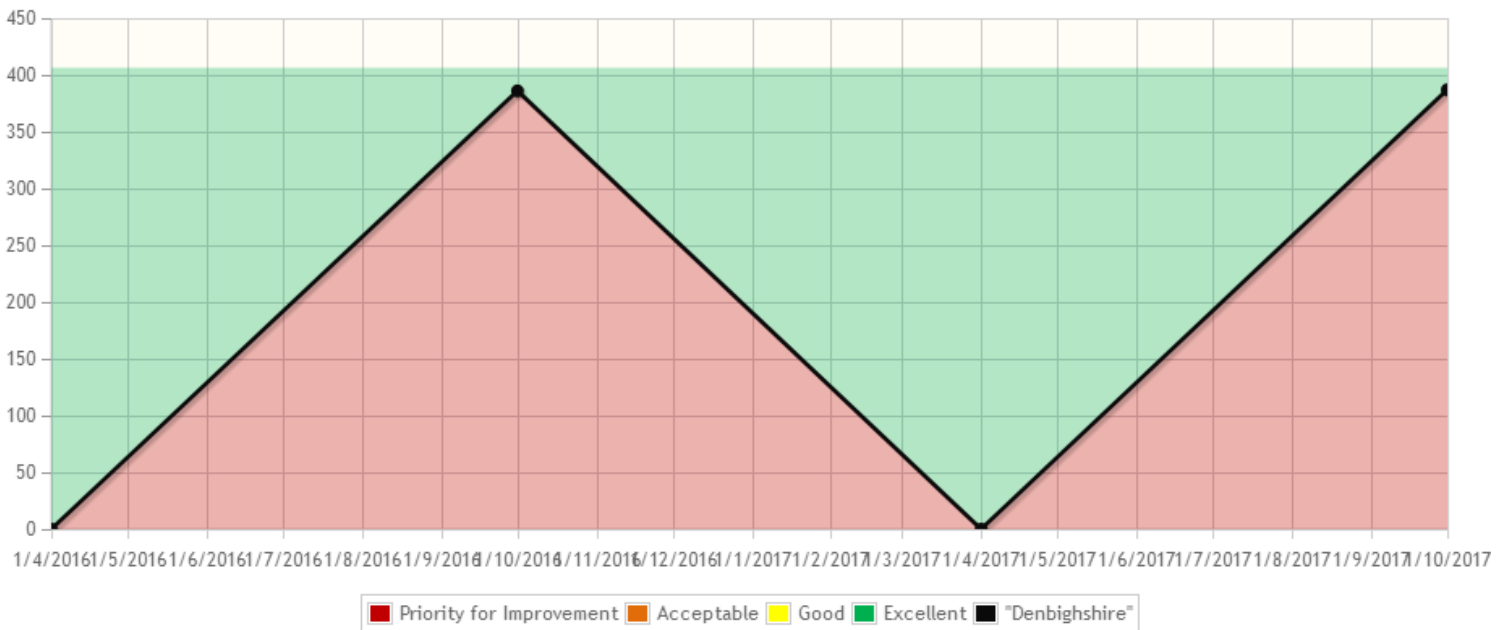


Latest Data Comment

Q3 From a total of 278 people, 241 confirmed they knew who to contact about their care and support.

CSSAGGR03

Number of assessments of need for support for carers undertaken during the year



Latest Data Comment

Q3 387 assessments of need for support for carers were undertaken for the year. We reported the number of these that led to a support plan for the carer was 106.

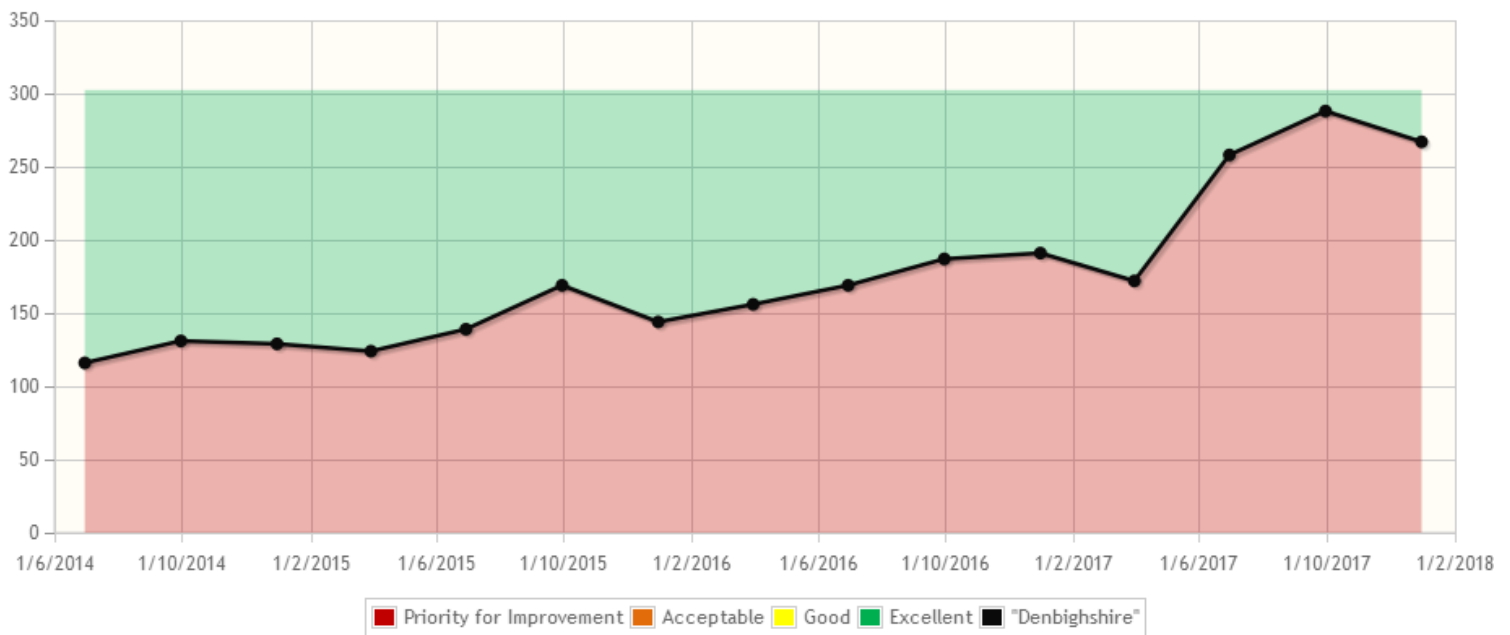
CPBIM301i	The percentage of people who agree "my local area is a place where people will pull together to improve the local area".
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CPCCM302i	The number of hits on the Dewis Cymru Platform
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CPBIM303i	The percentage of people who feel able to influence decisions affecting their local area.
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CPBIM304i	The percentage of projects which have considered the 10 National Principles of engagement within their Wellbeing Impact Assessments
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CPBIM305i	The number of recorded incidents of domestic abuse.
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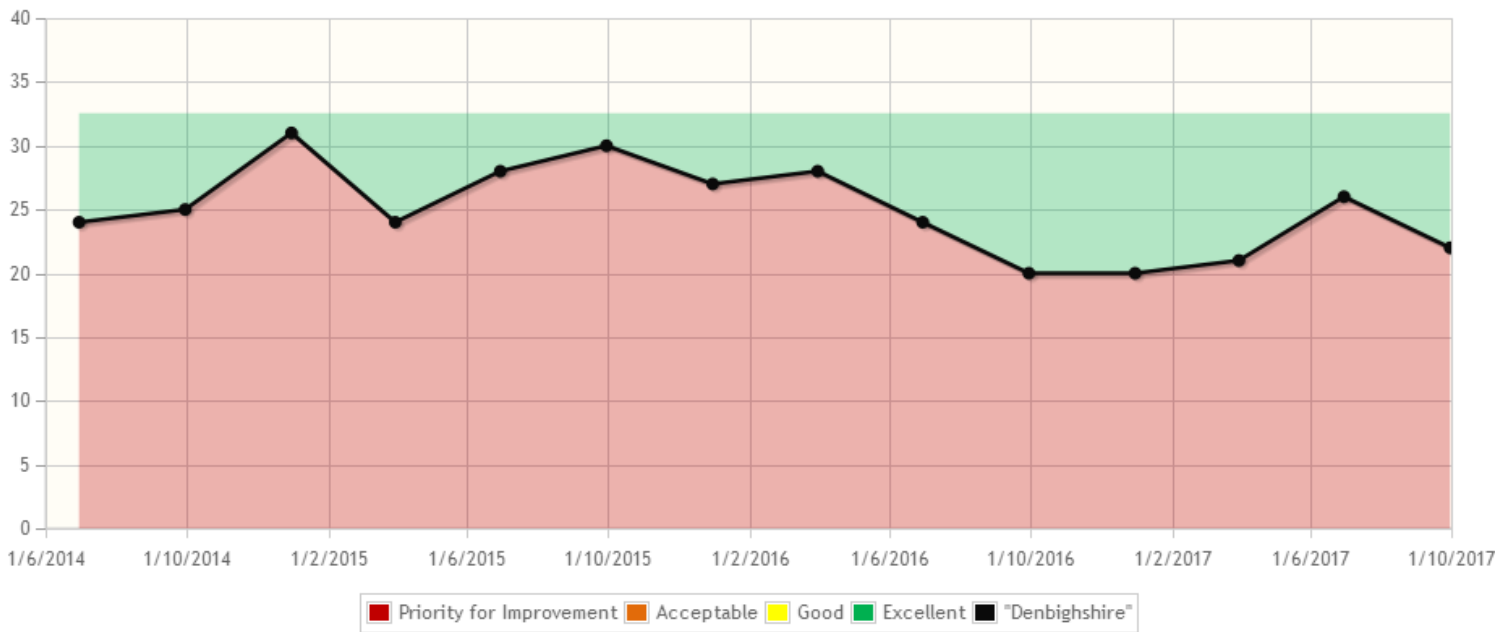


Latest Data Comment

31/12/17 Figures are much increased since last year in terms of being reported. Her Majesty's Inspectorate visited all Police forces in England and Wales in 2016 and found that crime reporting could be improved. We are seeing the results of the new capturing crimes reporting methods on the police system which highlights an increase in all crimes this year and the end of last year.

CPBIM306i

The number of repeat offenders of domestic abuse.



Activities

PR004413	Community Planning and Development Resource	16/11/17	31/03/18
NEW	Citizen's Panel to be set up		

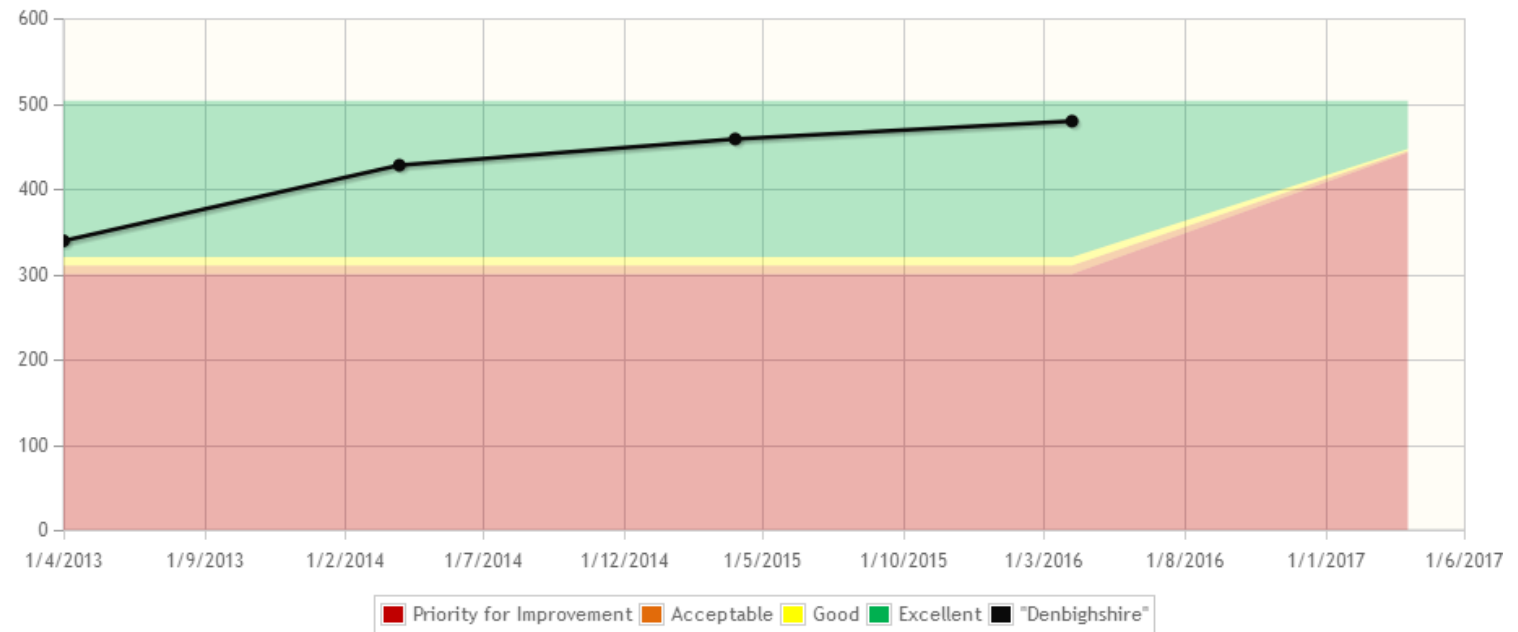
Projects to be developed

Currently Project Brief stage	People are involved in shaping and improving services.	01/04/18	31/03/18
Currently at Project Brief stage	Accessible information supporting independence and resilience.	01/04/18	31/03/18
Currently at Business Case stage	Carers in Denbighshire are well supported.	01/04/18	31/03/18
Currently at Project Brief stage	Act to reduce domestic abuse.	01/04/18	31/03/18
Project Brief to be created	Seamless Health & Social Care Services.	01/04/18	31/03/18

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

Indicators

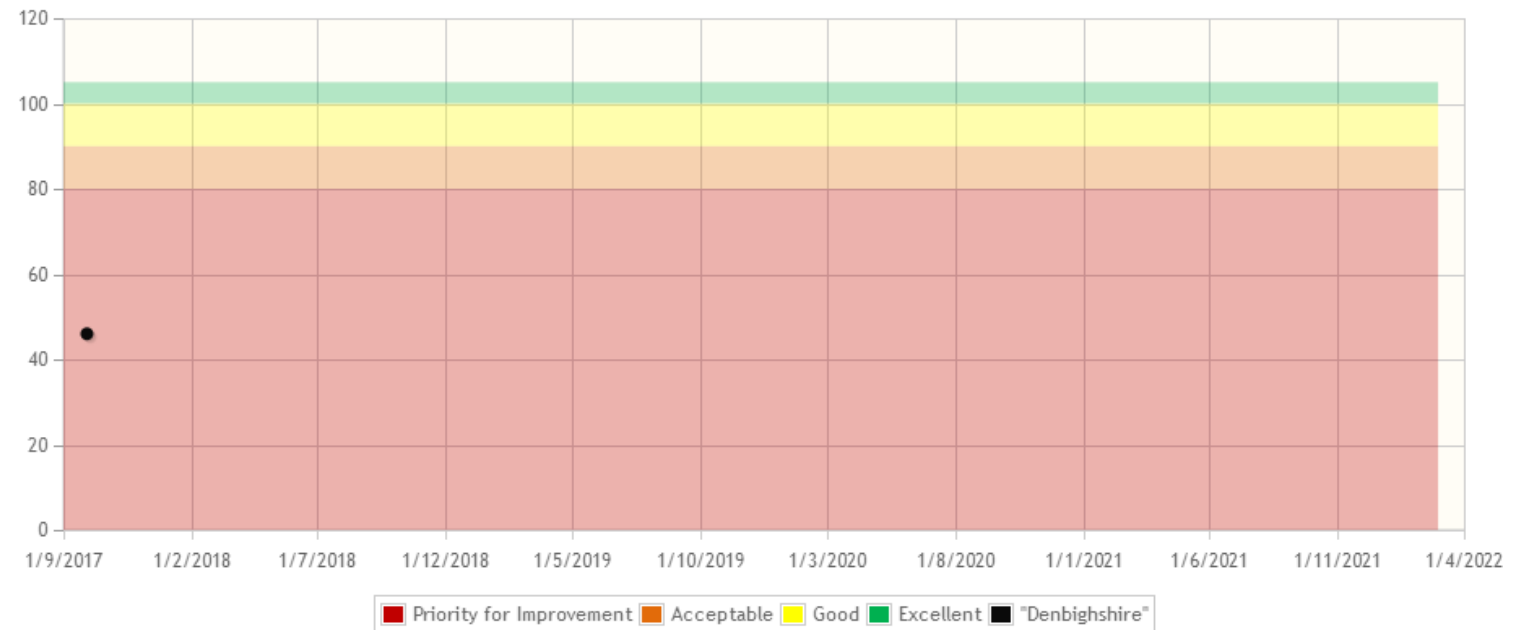
CMLi10 STEAM - Total Economic Impact of Tourism (£ million)



Latest Data Comment

Annual The economic impact of tourism has increased 3.2% on the 2015 figure (£millions)

CPFAH401i % of existing and acquired Council housing stock (1st April 2017 baseline) achieving an EPC (Energy) rating of C or above



Latest Data Comment

Quarter 3 46% of current existing stock (1,570 properties) as at the end Q2 are reported to have achieved an energy rating of C or above. However, it is noted that not all stock condition surveys have been completed at this time and this figure is subject to change.

CPFAH402i % of all new build council housing achieving an EPC (Energy) rating of A

Latest Data Comment

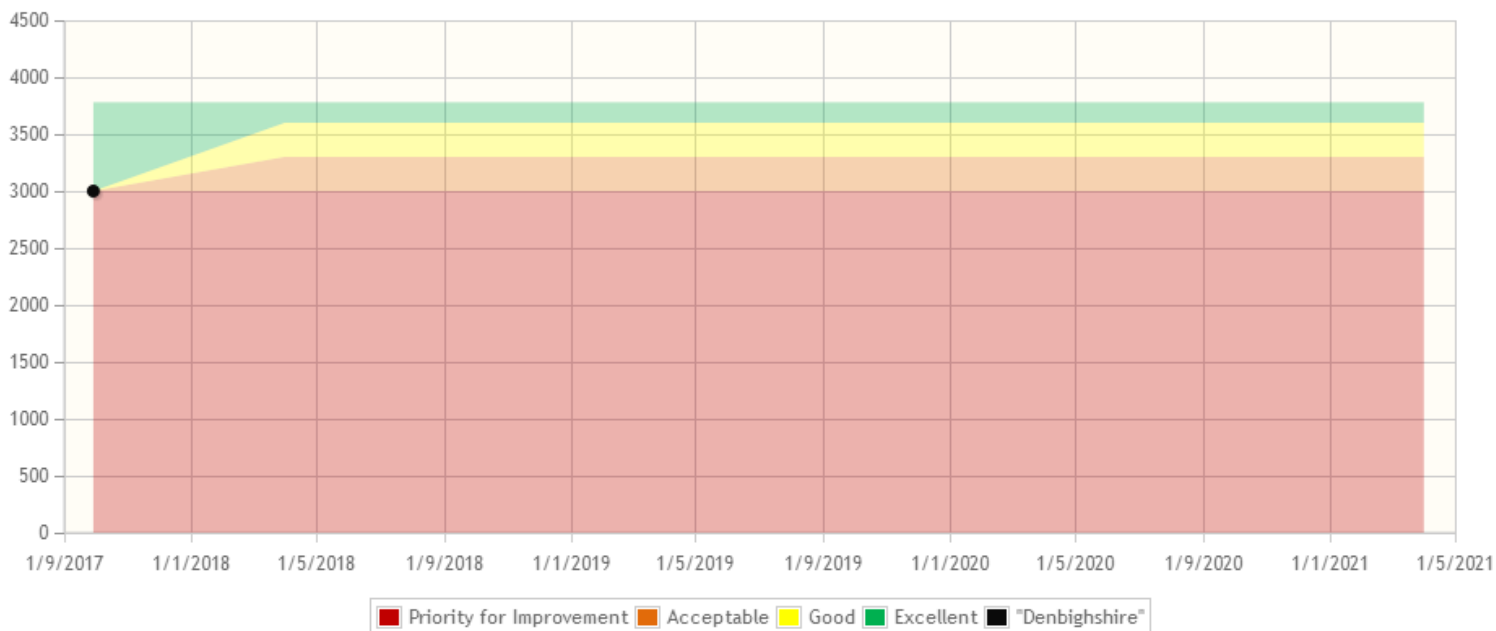
Quarter 3 At present we haven't built any new council housing to achieve an EPC (Energy) rating of A.

CPBIM403i Percentage reduction - from a 31/03/17 baseline – in carbon emissions (tonnes) from Council assets

Latest Data Comment

Quarter 3 The current baseline for Council buildings is 10,907 (tonnes) with a target to reduce this to 9,271 (tonnes) by 2022. Current baseline data for fleet carbon emissions is awaited.

CPHES404i No. of trees planted to increase canopy cover in Rhyl and Denbigh



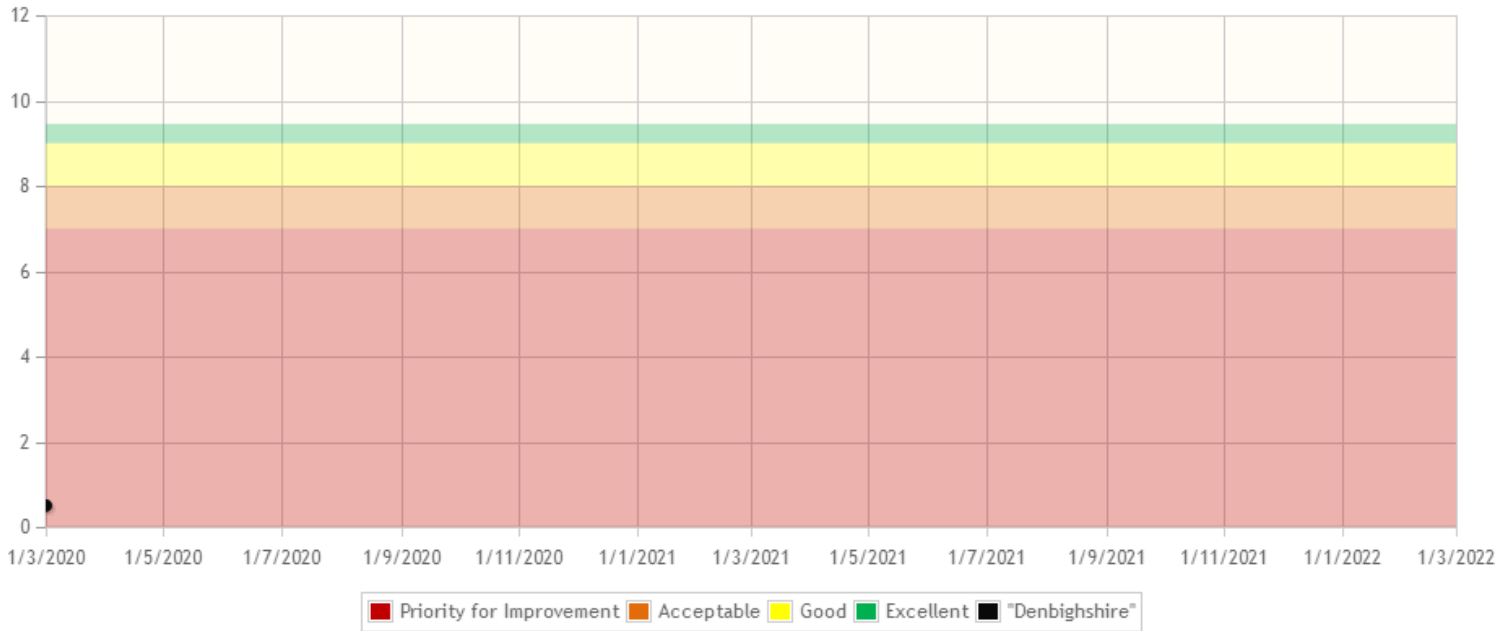
Latest Data Comment

Quarter 3 We will have planted 3,000 in Rhyl by end of 2017/18.

CPHES405i Growing numbers of black grouse, little terns, adders, sand lizards & bees

Latest Data Comment

Quarter 3 The numbers of black grouse, little terns, adders, sand lizards & bees is currently at an 'acceptable' level within the county. These species and groups of species are considered to be 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.

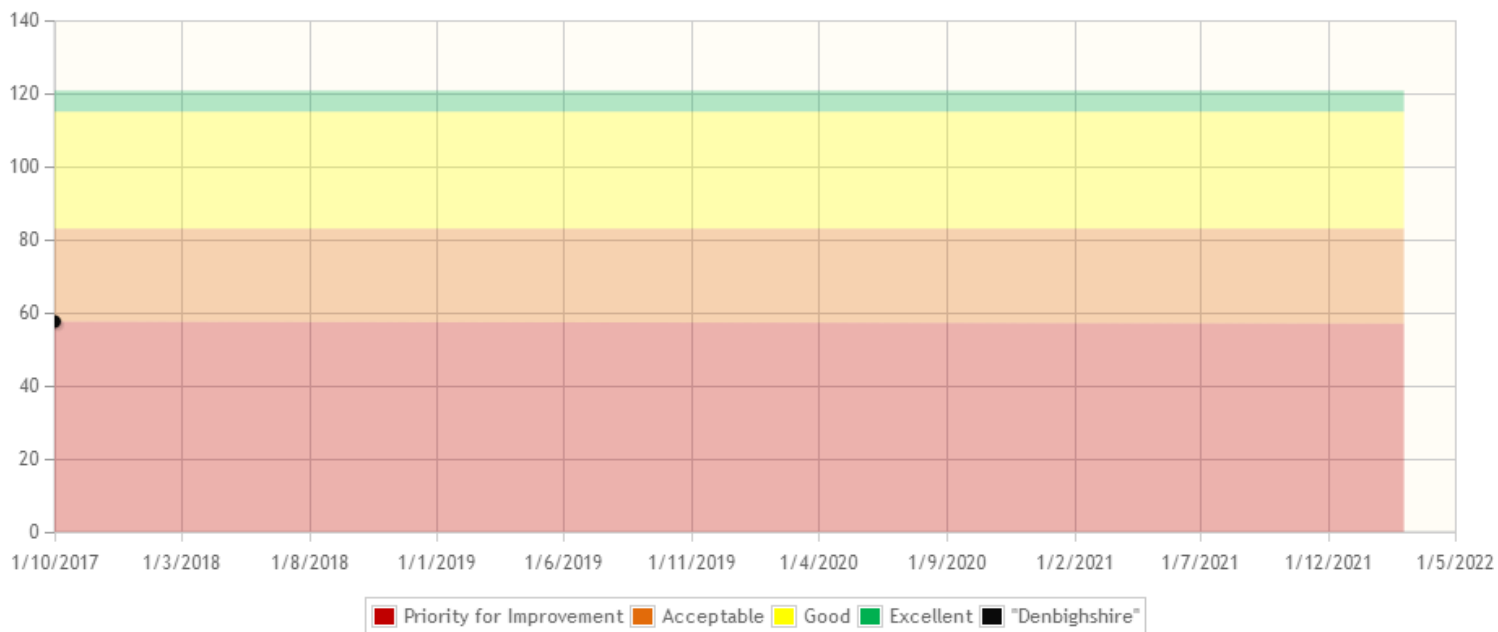


Latest Data Comment

Quarter 3 It is anticipated that approximately 500 properties in East Rhyl will benefit from a reduced risk of flooding (1 in 200 year standard of protection in 100 years' time). It is anticipated that this scheme will be completed in July 2020. The overall ambition is that approx. 9,000 properties will benefit from a reduced risk of flooding in Denbighshire by 2022.

Latest Data Comment

Quarter 3 We will use the results of the Resident's Survey 2018 to inform us as to whether people are satisfied or dissatisfied with their local open spaces.



Latest Data Comment

Quarter 3 This is the baseline for this indicator. 56.958 Electricity Generation Technologies (MWe) and 0.595 Heat Generation Technologies (MWh). Baseline 57.553 in total for the County. The ambition is to see this double by 2022.

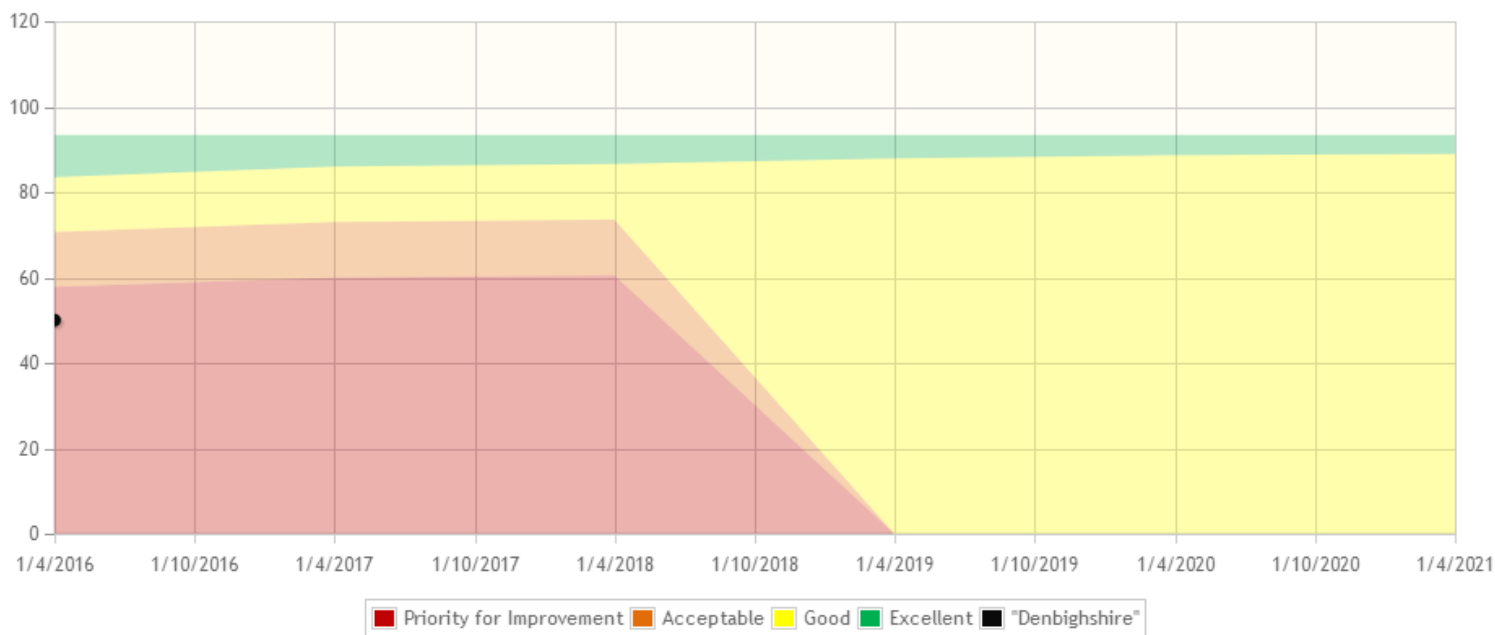
Activities

PR003864	East Rhyl Coastal Defence Scheme	01/01/14	31/12/20
PR004410	PLANT Project : Urban Tree Planting	02/01/18	02/01/22
PR004418	Biodiversity Corporate Plan 2017-2022 – Environment Priority	01/04/17	31/03/22
	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		
	Prestatyn Central Coastal Defence Improvement Scheme		
	Denbighshire as a place to visit		
	Improve the energy efficiency of council houses		
	Increase renewable energy provision across the county		
	Reduce carbon emissions from Council assets		

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

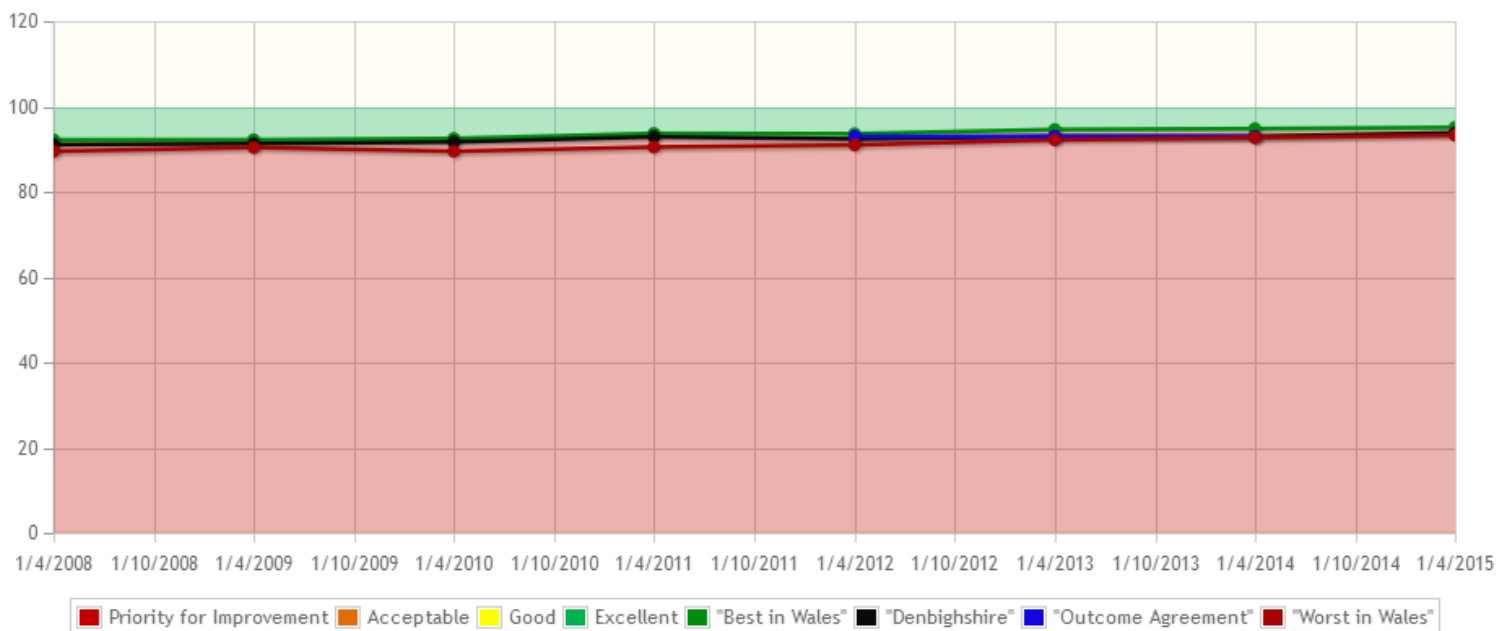
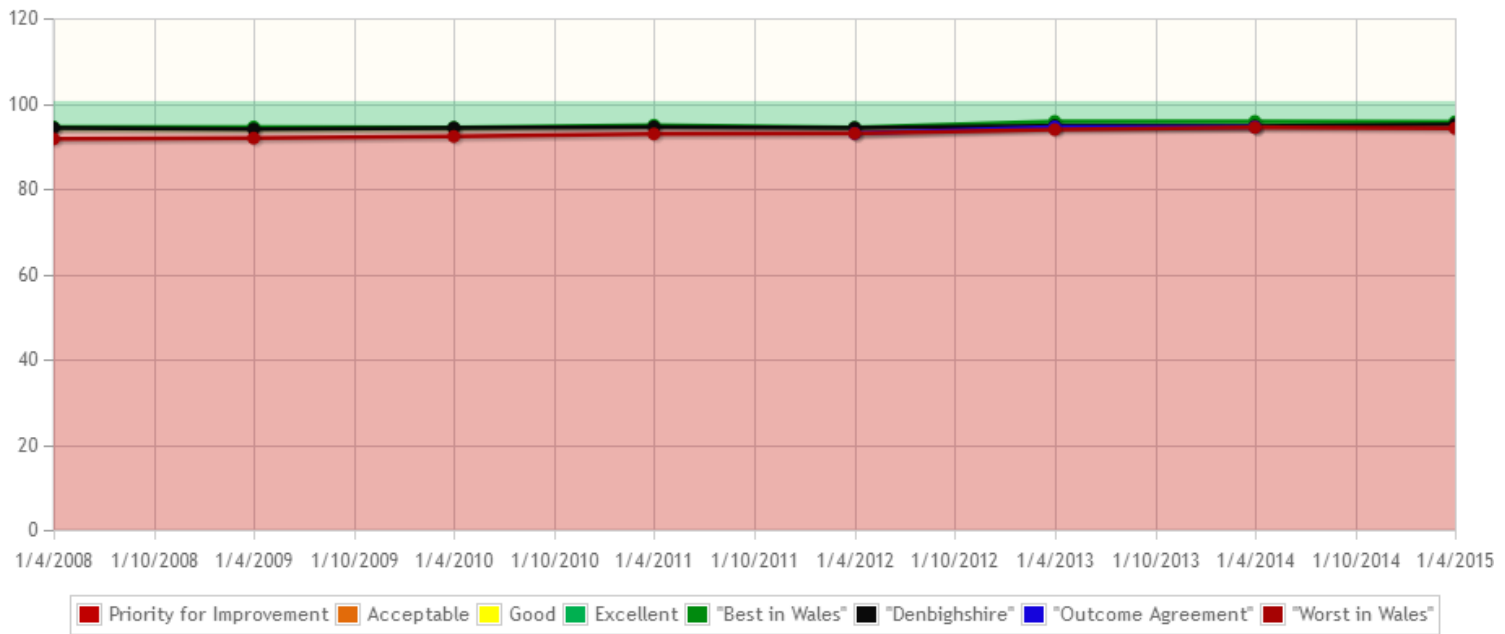
Indicators

	CPEDU003/017	The percentage of children achieving 5 GCSEs A*-C (Level 2, Key Stage 4), including English or Welsh (1st language) and Maths, by the end of secondary school, against the percentage that achieved the expected standard at the end of primary school (Level 4, Key Stage 2)
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Latest Data Comment

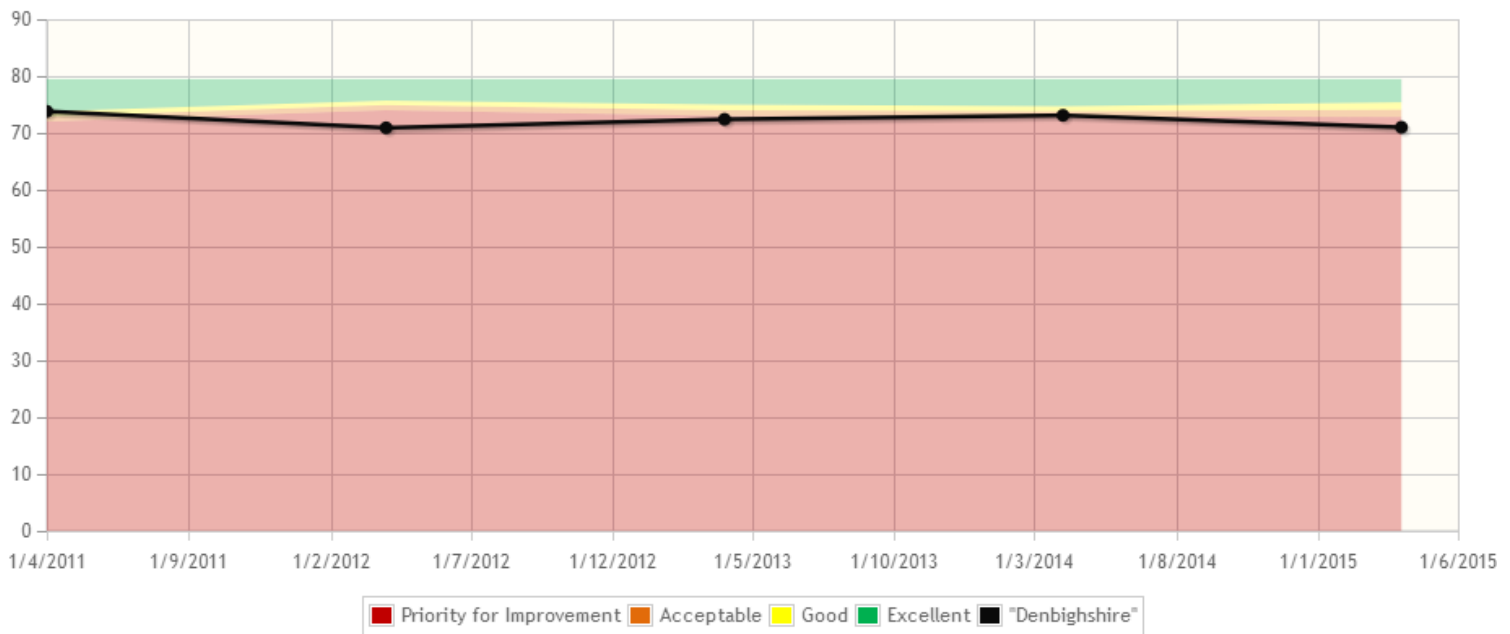
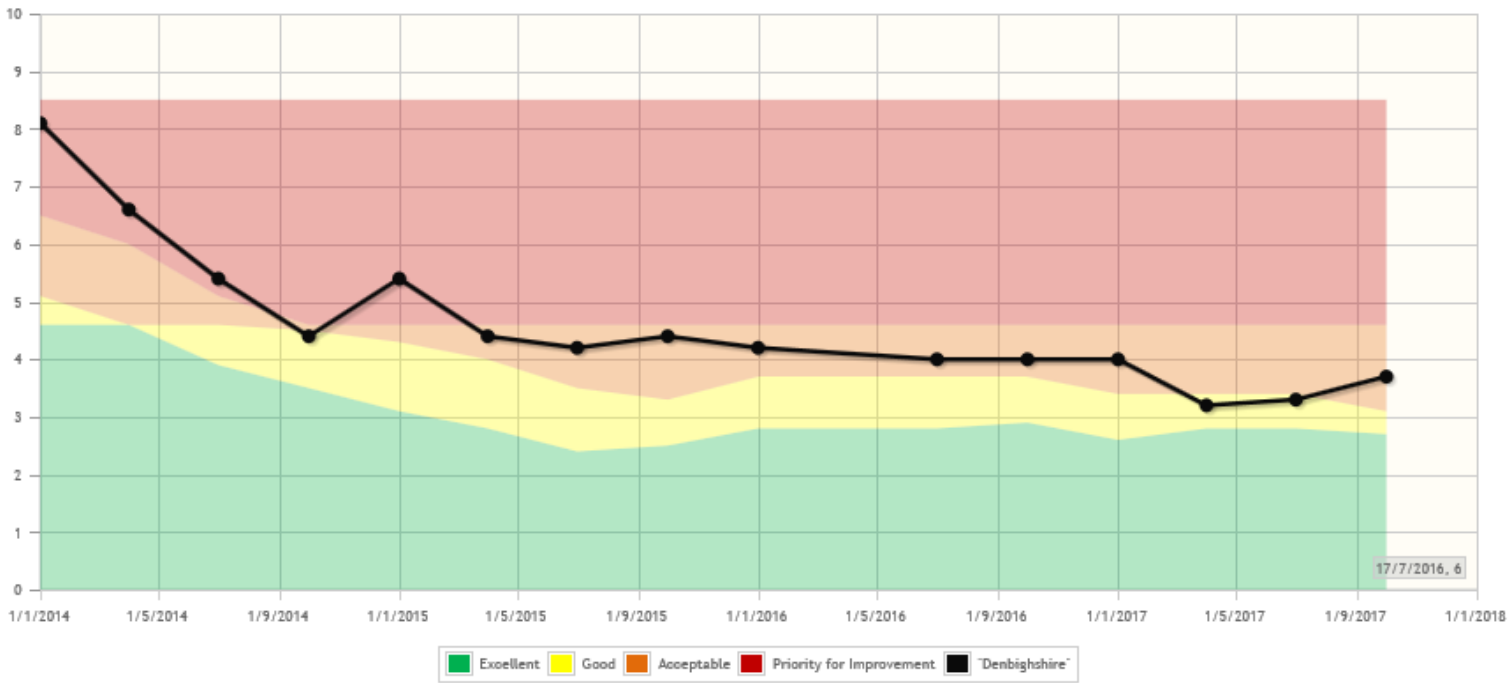
01/04/16	<p>This measure is under development. It seeks to plot recent Yr 11 performance against their achievements 5 years ago. Therefore, in this example, 50% of Yr11 pupils achieved 5 GCSEs A*-C (including English or Welsh (1st language) and Maths, against 83.5% of them achieving the commensurate grade at the end of Yr6. The threshold for Red: Priority for Improvement uses Welsh Government modelled outcome figures for what Denbighshire should be achieving for L2+ KS4 (not yet published beyond 2018/19).</p> <p>N.B: The Green: Excellent projected threshold represented above shows Core Subject Indicator performance for Key Stage 2 between 2013-17, our latest position therefore being on the far right of the graph under 2021 (88.93%).</p>
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Latest Data Comment

01/04/15

Secondary attendance in Denbighshire improved by 0.8% in 2015-16 academic year. Continued improvement elsewhere means the median increased from 93.8% to 94.3%. Although we are catching-up with the Median, it remains 0.5 points ahead, meaning that this indicator remains a priority for improvement.

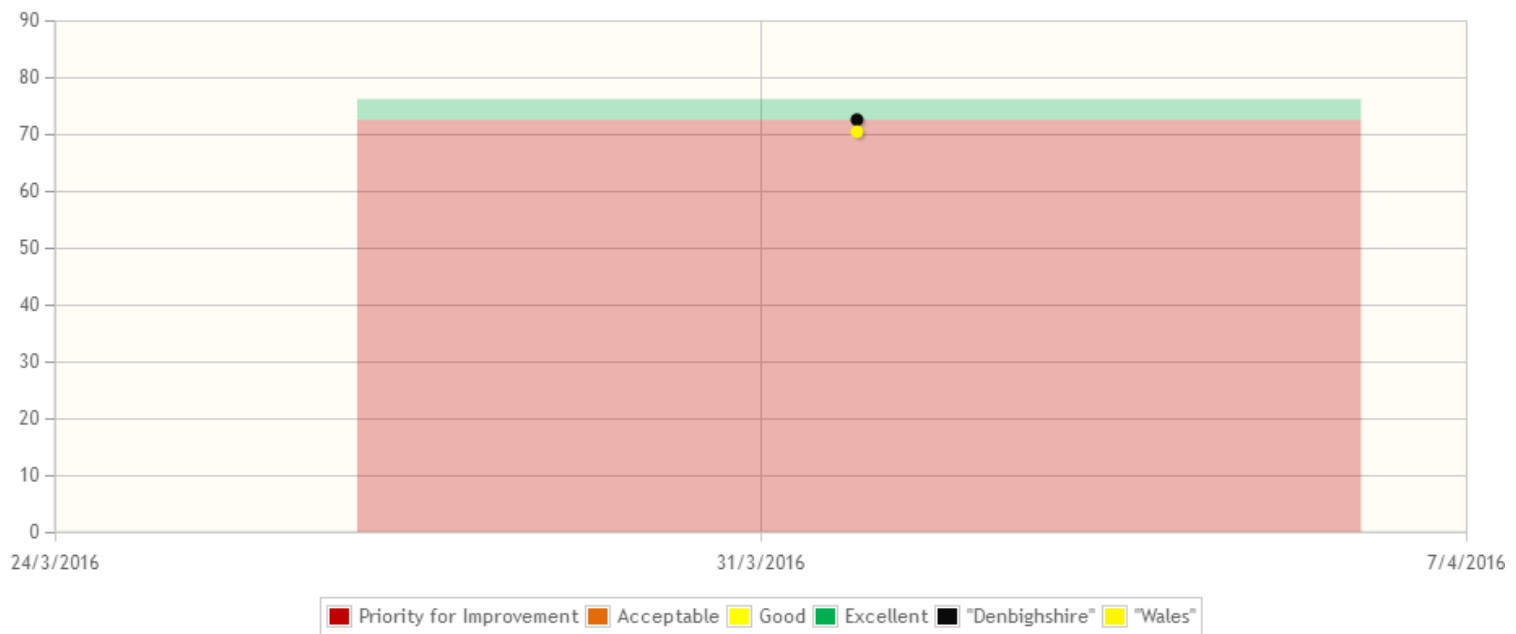


Latest Data Comment

01/04/15

Denbighshire currently falls 1.8% below the Welsh median, with 29% of children aged 4-5 being of an unhealthy weight or obese.

CPECS501i	The percentage of Yr11 pupils who achieved KS4 Welsh Bacculaureate Skills Challenge Certificate (Level 2)
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Latest Data Comment

01/02/18	This is the first year data for the above measure has been published. 72.5% of Denbighshire Yr11 pupils achieved the Welsh Bacculaureate Skills Challenge Certificate Level 2, above the Wales average, 70.4%. The Welsh Bacculaureate Skills Challenge Certificate allows learners to consolidate and progress the development of essential and employability skills, developing skills, attributes and behaviours. It provides experiences that will enable learners to prepare for university, further training or employment; and builds on the candidate's previous education and allows for progression along and between the chosen pathway for each individual.
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CPECS503i	The percentage of pupils (using Pupil Attitudes to Self and School - PASS) who show a Green or Yellow status against pupils' feelings about school
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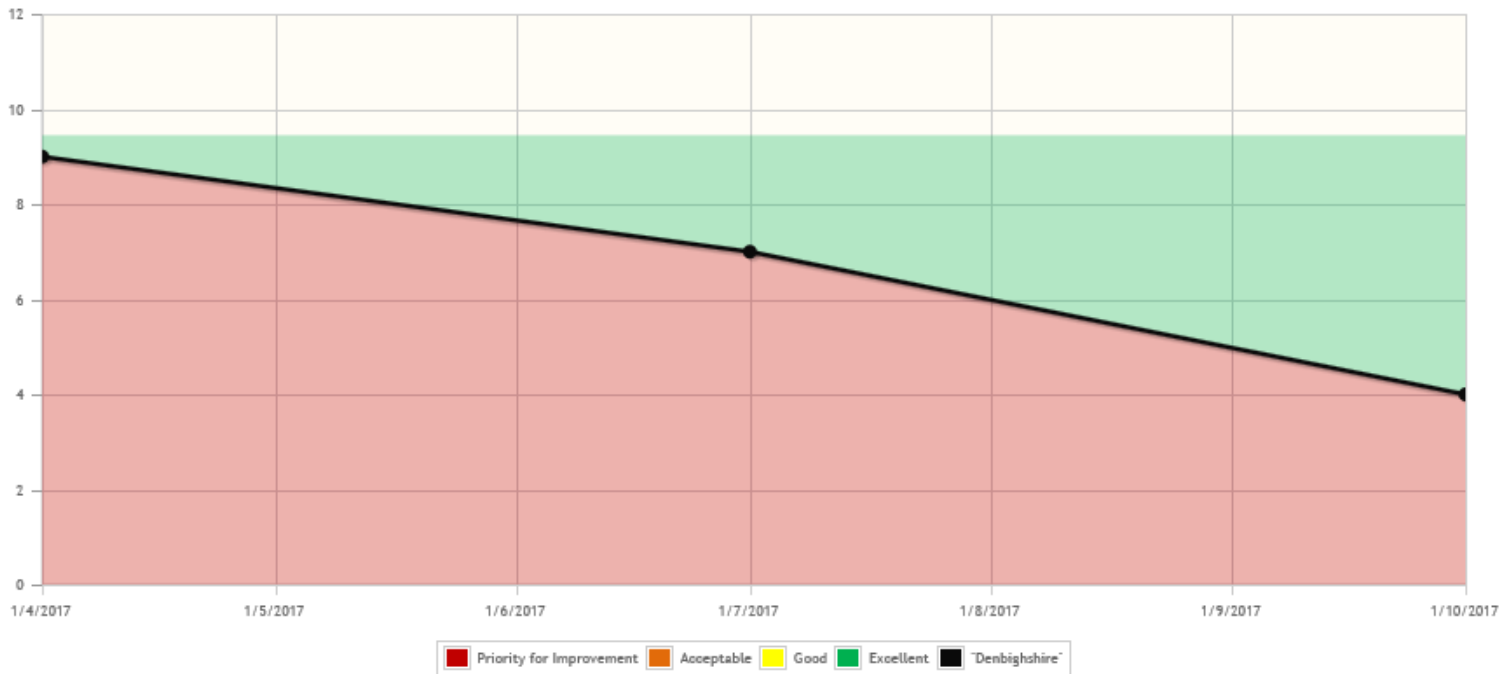
Latest Data Comment

01/02/18	The deadline for schools to complete the first PASS survey has just passed at the end of January. The data from this is expected to be available nearer the end of February.
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CPECS504i	The number of pupils involved with businesses on the Business Register
CPECS505i	The number of pupils benefiting from the Public Service Mentoring Scheme

Latest Data Comment

01/02/18	Both these measures form part of the Ready to Work project's benefit matrix, data for which is expected in July following the first quarter 2018/19.
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Latest Data Comment

01/02/18

This measure is currently a count only and no thresholds for performance have been applied. Significant work would be needed to drive up the numbers of young volunteers recorded through the council's Kinetic system.

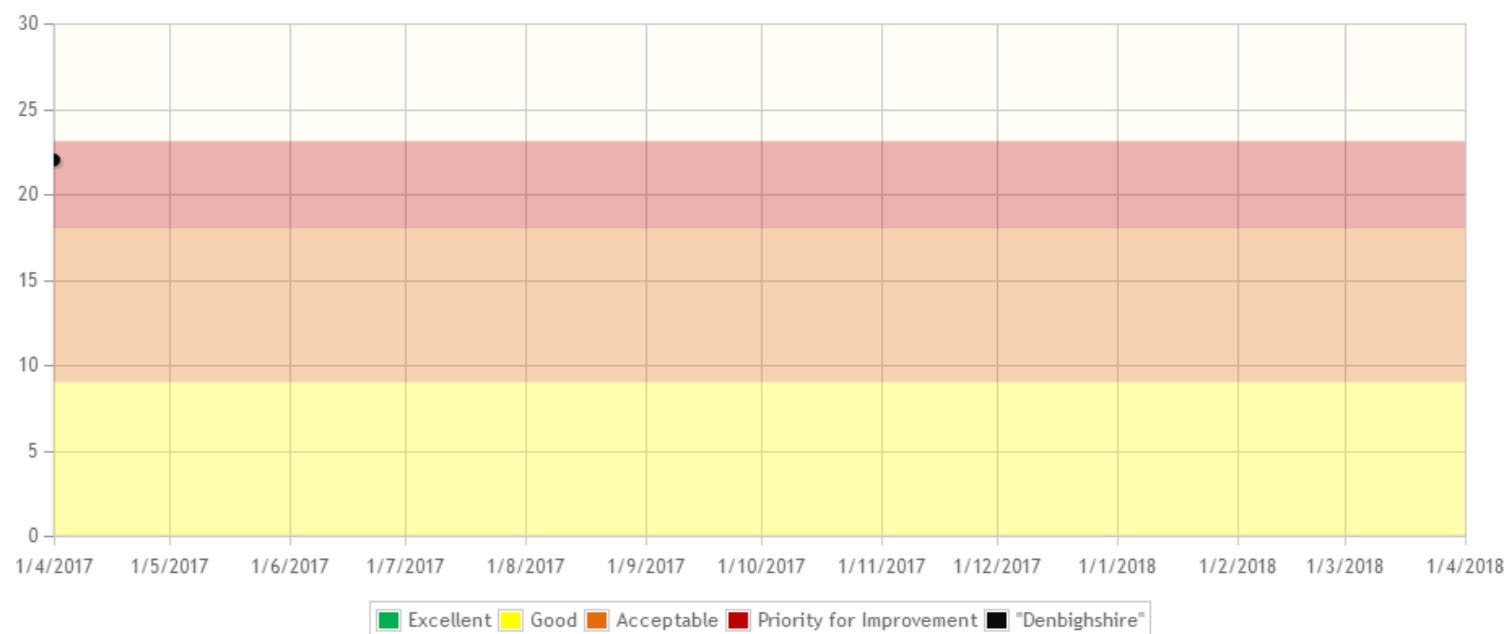
Latest Data Comment

01/02/18

We would like to include a measure around the ACE agenda within the framework, however, none exist currently on a Local Authority basis. Regional and national developments around this agenda will hopefully lead to local measurement, but further work is needed to explore this.

Measures

CPECS502i	The number of schools providing education through suitability and condition categories C & D
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Latest Data Comment

01/04/17	Currently 22 schools are providing education in buildings that have the lowest suitability and condition categories (C & D). The 21st Century Schools Programme of course will reduce this figure, and the Service has set ambitious local thresholds where 0 schools represents Green: Excellent performance.
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Activities

ECA 4.1b,4.2a-c,4.3a	Ready for Work	01/09/17	31/03/20
ECA 4.2c	The Denbighshire Working Start Scheme	01/09/17	01/04/22
MOD.ED	Modernising Education		

Projects to be developed

CPECS501a	Improving standards and tracking pupil attainment	01/04/18	31/03/19
CPECS502a	Health and wellbeing of pupils (link to PASS project)	01/04/18	31/03/19
PR004438	Support for parents	01/04/18	31/03/19
CPPPP504a	Develop greater employment opportunities for young people	01/04/18	31/03/19