Working together for the future of Denbighshire

Corporate Plan 2017-2022

sir ddinbych denbighshire County Council

Appendix 1 – Summary Corporate Performance Report

QUARTER 4, 2017-18

This document provides a SUMMARY of performance against the council's corporate priorities at the end of quarter 4, 2017-18

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Quarter 4 Performance - Corporate Plan 2017-2022

INTRODUCTION & SUMMARY

This performance report looks at the Corporate Plan 2017-22. It provides an evidence-based assessment of the current position. The report contains a summary of the key issues identified.

OUTCOME & PERFORMANCE SUMMARY

This is the summary position for each priority in the Corporate Plan as at the end of Quarter 4 (March 31st, 2018).

For each priority there are two pieces of commentary:

- *Performance Status* provides narrative and an assessment of what the indicators tell us about our communities at present;

- *Programme Progress* sections outline how projects identified in support of each priority are developing.

The *Performance Status* gives an indication about how things are in our communities at present. Having recognised these are areas in which we want to improve during the life of this Corporate Plan, we wouldn't expect to be performing well in relation to these indicators at the present time.

The Programme of work we have in place to address these indicators should have a positive impact over time, so progress in this area is important. The *Programme Progress* status for each priority reflects this. The status will inform readers of whether the projects are being delivered on time, to cost, and to quality. This is an important area for Scrutiny to consider.

It's possible to have a poor *Performance Status* but a strong *Programme Progress* status. As we progress towards the completion of this Plan, we'd anticipate that both would match positively (i.e. both would be at least Good).

CORPORATE PLAN 2017-2022

		Performance Status	Programme Progress Status
Priority :	**Housing: Everyone is supported to live in homes that meet their needs**	**ACCEPTABLE**	**GOOD**
Priority :	**Connected Communities: Communities are connected and have access to goods and services locally, online and through good transport links**	**ACCEPTABLE**	**GOOD**
Priority :	**Resilient Communities: The council works with people and communities to build independence and resilience**	**PRIORITY FOR IMPROVEMENT**	**GOOD**

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Priority :	Environment: Attractive and protected, supporting well-being and economic prosperity	ACCEPTABLE	GOOD
Priority :	Young People: A place where younger people will want to live and work and have the skills to do so	PRIORITY FOR IMPROVEMENT	GOOD

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/count only/unknown

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.

- The default position for activity reporting is documented in the project management methodology, summarised above (Action Status).

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.

Performance Status: Acceptable

Overall our performance is `acceptable'.

An additional 196 homes were delivered in Denbighshire during 2017-18, 63 of which were affordable. This is on target with the Corporate Plan's aspiration of delivering an additional 1,000 homes over five years, 260 of which are to be affordable.

Responses to the Resident Survey 2018 will inform us of satisfaction with regard to the standard and availability of housing within the county. Results are anticipated to be reported on later this year.

The Additional Council Housing Developments project involves using the capacity within the Housing Revenue Account to support investment in the provision of 170 additional homes for social rent. The project is currently on target with an anticipated start for the first developments in Rhyl and Prestatyn to begin on the 30 September 2018. This will involve the construction of energy efficient homes, demonstrating integration between this and the Environment priority.

There were 1,289 people on the Single Access Route to Housing (SARTH) list at 31.03.2018. Work will be done to compare this performance and track trends in order to establish performance thresholds.

147 in total Disabled Facilities Grants (DFGs) and Major Adaptations were completed during 2017/18, enabling people to better maintain their independence and continue to live safely in their own homes, which is an increase of 23 on the previous year. These efforts have reduced the

specialist housing waiting list, however some long term complex cases will take more significant efforts to resolve.

A total of 1,088 people have been supported into homes that meet their needs during 2017/18. This can be a combination of people at risk of becoming homeless and adults needing placements to support community living.

Programme Progress: Good

A total of seven projects are currently planned in support of this priority. Some are completely new, others are important projects that were already underway and will now be monitored by the Corporate Priority programme boards, with progress being shared via these quarterly performance reports.

Business cases have been brought to the board covering: Extra Care Housing; the building of 170 council homes will begin (with the first 7 homes to start construction in September of this year); the provision of 260 affordable homes, and bringing 500 empty properties back into use. These are now live projects, with construction of the Extra Care complex of 71 units in Middle Lane being overseen by Grwp Cynefin (the tender process for the construction contract is currently underway). Ruthin's Awelon site will feature over 30 new extra care homes, with planning consent anticipated in September ahead of construction starting in June 2019.

Projects that are being scoped out during the next few months include one around the provision of specialist housing to support people with disabilities and low-level support needs, an additional supply of private sector homes, and also supporting young people to access suitable and affordable homes.

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

Performance Status: Acceptable

Overall our performance is `acceptable'.

The percentage of transactions undertaken online has broadly stabilised lately (there was a spike in December 2017 due to electronic reporting of pot holes during adverse weather). A project to make more council services available and accessible online will be developed.

Four indicators are used to assess the condition of our roads: the percentage of principal (A), non-principal (B), and (C) roads that are in overall poor condition, plus a combination of all three. 2017/18.

The percentage of principal (A) and (C) roads that are in overall poor condition and the overall indicator for A, B and C are all anticipated to be `excellent' against performance based on 2016/17 thresholds for our `family group' of similar local authorities. This will be confirmed once National data is published in Oct/Nov 2018 and is reliant on the similar authorities not vastly improving.

5.1% of non-principal (B) roads 2017/18 in overall poor conditions (14 of 280 kilometres surveyed). Although an improvement on the previous year, performance status is anticipated to be `priority for improvement' based on 2016/17 thresholds for our `family group' of similar local authorities. This will be confirmed once National data is published in Oct/Nov 2018.

4G mobile network signal on our roads is still very poor but is improving slowly. As at December 2017, 14.72% of A and B roads in Denbighshire had mobile 4G signal, an increase of 11.16% since December 2016. We are agreeing our ambition for this indicator.

Current superfast coverage (> than 30mbps) in Denbighshire was at 90.5% on 24 April 2018. In terms of rank, out of all 650 constituencies in the UK, Vale of Clwyd was 395th, Clwyd West ranked as 557th and Clwyd South as 513rd. We have slipped further in terms of coverage when ranked against other UK constituencies since the last period and the pace of improvement in Denbighshire is slower (a 0.1% increase since January 2018). This is therefore an important topic of focus.

The overall likelihood of digital exclusion in Denbighshire is extremely high, measuring at 9 on a 9-point scale, with 9 indicating the highest likelihood. The score is based on a combination of the following digital and social indicators: infrastructure, the number of people who have never been online, Basic Digital Skills; Basic Digital Skills used; age; education; income and health.

8 of 58 of LSOAs in Denbighshire are among the 10% most deprived in Wales in terms of Access to Services (WIMD) (2014). Typically, the LSOAs that perform poorly in this category don't usually feature other deprivation factors. Llandrillo is the most deprived in Denbighshire in terms of access to services and the 7th most deprived in Wales overall. We are developing a business case to better enable people to travel to work, education and services, which should have a positive impact on this situation, though it will take time to put the corrective measures in place. The first step is to produce a Sustainable Travel Plan. This work is scheduled for completion in the next 12 months, and will involve significant work with partners and residents in order to ensure the plan is based around users' needs.

We are developing a business case to improve infrastructure to make it easier to stage events, recognising that organising and attending community events is beneficial both for individual well-being, community cohesion, and increasing local leisure spend. This project therefore also integrates with the Community Resilience and Environment priorities.

Programme Progress: Good

The seven projects currently planned that will deliver against this priority are a combination of ongoing business as usual and new initiatives.

Investment in roads and bridges to maintain a viable and sustainable infrastructure is an example of business as usual, but discussions will take place to agree the minimum standards required

and prioritisation of routes. Any work will require capital investment, which will be passed before Cabinet for decision.

All other areas of work are new, which means there is much to do but also much to gain. Project Briefs have been brought to the boards for initiatives that will better enable people to travel to work, education and services; ensure council information is accessible online; reduce digital exclusion, improve infrastructure for staging events, and make superfast broadband and mobile networks available to everyone. The latter of these projects will focus on encouraging community-led projects, improving digital infrastructure of areas of social housing (both integrating with Community Resilience), and removing barriers that prevent network providers from using public sector assets to extend the reach of their infrastructure.

Despite work starting on these projects now, due to the level of complexity inherent in all they're likely to take two-three years to deliver. Progress at key stages ahead will be monitored and reported.

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.

Performance Status: Priority for Improvement

Although a proportion of the indicators for this priority are either counts or will not be known until the completion of the Residents' Survey 2018, there are some important indicators where there is much to achieve before performance will be deemed Acceptable. Therefore the status at present is a Priority for Improvement.

The average length of time adults (aged 65 or over) are supported in residential care homes for quarter 4 remained high at 1,195 days and is showing as `red'. A trend line is also included to depict where we realistically expect to perform, acknowledging that it's highly unlikely that we will be able to reach the Acceptable Welsh median level of no more than 800 days in the next three years. Instead our ambition is to reduce to no more than 1,000 days on average, but agreeing that the Denbighshire average should not exceed 1,200 (this figure will be reviewed annually).

The percentage of people reporting they have received the right information or advice when they needed it is at an Acceptable level, slightly higher than the Welsh average at nearly 82%, based on the national survey.

Carers play a pivotal role in supporting vulnerable people to live at home. They often support people with complex and long term care needs, and this can be a challenging and demanding role. Carers contribute 96% of care in the community in Wales (Carers Wales), so looking after

their well-being is vital to deliver sustainable social services. A breakdown in the caring role due to a reduction in the carer's resilience is often a precursor to significant packages of care. In Denbighshire, the recent annual Have Your Say survey asked carers whether they felt supported in their caring role, and only 56% answered positively (compared to a national average of 68%). Furthermore, of 525 assessments of known carers needs, only 119 (23%) went on to have a support plan. This suggests there is much to do to better support carers and address the taboo of identifying as a carer and accepting the support that's on offer. A project to address this is in development at the moment (see details in section Status of programme of work below).

In order to improve performance there are a number of initiatives in place under this Corporate Plan: work to support carers, provision of extra care housing (integration with the Housing priority), and the enabling and early prevention projects that include greater access to information that supports people's independence and resilience (e.g. Dewis), and creating seamless health & social care services.

New questions have been developed in our Residents' Survey 2018 to inform us of the percentage of people who agree `My local area is a place where people will pull together to improve the local area'. Driven by this aspiration, we have published Community Development web pages, offering communities advice and guidance on a plethora of subjects to support their planned activities.

Further questions inform us of the percentage of people who feel able to influence decisions affecting their local area. Coupled with a question on the use of the National Principles of Engagement within version 2 of our Well-being Impact Assessment (which is due for release shortly), there will be a mechanism in place to report which projects have considered these principles, reflecting the fact that we are committed to enabling and putting into practise earlier involvement of service users in service design. During 2017/18 our Engagement Portal has been developed and will soon be available to enable residents and partners to engage with policy and project design and delivery.

Domestic abuse is a community safety issue that has negative implications not just on its direct impact on victims, but also (and particularly) affected children, often triggering issues of poverty and adverse childhood experiences that have repercussions into adulthood. The number of recorded incidents of domestic abuse are much increased since last year. Her Majesty's Inspectorate visited all Police forces in England and Wales in 2016 and found that crime reporting could be improved, and this increase could be due to the new capturing crimes methods on the police system.

The number of repeat offenders of domestic abuse has ranged from 20 persons to a maximum of 28 persons. This figure counts repeat adult offenders of two or more domestic crimes in a rolling 12 month period.

It's important to note that many of the projects under this priority put in place preventative measures that should have a positive effect on the trends of these indicators. However, they are influencing and enabling in their nature (rather than delivering tangible outputs), and we must be

conscious that the assumptions we've made could pose a risk to our achieving our goals (e.g. we assume that if advice is made available online our residents and/or those supporting them will access and follow this advice). For these cases it will be important to follow-up post-project implementation to check the impact of our interventions.

Programme Progress: Good

Of the six projects currently identified in support of this priority, two are already being delivered: Supporting people to plan and shape their communities, and People are involved in shaping and improving services (see section on Indicators above).

A business case has been developed for the project to support carers, and it is recognised that this topic is a particularly emotive one. We will therefore endeavour to ensure that we share our ideas early on in order to support involvement. The project will further develop support for carers (including young carers) living with - or caring for, a citizen in Denbighshire - in order to improve their well-being. The project will draw in support from the authority's key business areas in order to identify priority actions to broaden the range of support available to carers. The project will also identify actions in relation to current commissioning of carer's services and operational processes.

Project briefs for tackling domestic abuse (through awareness for staff and young people), and enabling information that supports resilience and independence to be accessed are being developed.

A significant project is that of designing seamless health & social care services in form of Community Resource Teams. Denbighshire is working in partnership with BCUHB to deliver this project, with BCUHB being the lead delivery partner. The aim of the Community Resource Teams is to deliver comprehensive, flexible and responsive multi-agency and multidisciplinary community health & social care services, which are easily and seamlessly accessible from the citizen's perspective. There are four priority areas for development: Rhyl, Prestatyn, Denbigh and Ruthin.

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.

Performance Status: Acceptable

Overall our performance is `acceptable'.

The total economic impact of tourism in the county is nearly £500 million, and performance here has grown steadily over the last five years.

At the end of quarter 4 a total of 957 (28%) existing council surveyed properties were recorded as achieving an energy efficiency 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. As no new council homes have yet been built, none have an energy efficiency rating of A as of yet.

Thresholds have been set for reducing our carbon emissions at 3% reduction as acceptable, 4% reduction as good and a 5% reduction as excellent per annum in order to achieve our ambition of 15% reduction over the five years between 2017-2022. A Business Case is currently being developed to outline how this will be achieved in our own assets (including buildings that we occupy and emissions from our fleet).

At the end of quarter 4 we had planted over 3,000 trees to increase tree canopy cover in Rhyl, from an overall five-year ambition of 18,000. The Council will be working closely with the community throughout the project with a number of opportunities to get involved, including community planting days.

At the end of quarter 4, the numbers of black grouse, little terns, adders, sand lizards & bees is 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, and limited range. We have outlined plans to improve the populations of these species over the course of the five year plan. On 11th April, 2018 we gained Bee Friendly Status. We now need to progress the project by designating Bee Friendly sites within Denbighshire, and involving the community at every opportunity.

We will survey our residents to ask them about their satisfaction with open spaces in the area, and results will be ready later in the year.

We have an ambition to support all sectors to work together to increase the quantity of energy that is produced from renewable sources. A project will be brought forward later in 2018, so the draft indicator is subject to change as it becomes clearer what data can be reliably collected and reported upon to provide us with an informed position.

Based on a National Flood Risk Assessment in 2012, 16,750 properties in Denbighshire were in a flood zone, which is between 20% and 30% of all properties in the county. The 'Flooding in Wales' report identified 3,250 properties as being in severe risk of flooding, with a further, 13,200 at moderate or low risk. The East Rhyl Coastal Defence Scheme is ongoing and it is anticipated to be completed in 2020, with 500 properties of those properties at severe risk benefitting from a reduced risk of flooding. Further projects will be progressed throughout the period of the Corporate Plan to reduce the risk of flooding throughout Denbighshire, subject to funding.

Programme Progress: Good

Of the seven projects currently identified here two are already underway: urban tree planting, and the East Rhyl coastal defence scheme.

A future project that will be brought to the board will propose an extension of the flood risk management work, but will require sizable capital investment. This will be considered later in 2018, and investment decisions will be put before the Strategic Investment Group and Cabinet.

Other projects under this priority focus very much on the 'green' agenda. The Biodiversity project will seek to create conditions under which biodiversity can flourish not just through management of our countryside sites but also by providing expert advice to partners in construction, planning, etc. to ensure opportunities to mitigate negative impacts and enhance positive impacts of developments are sought.

A new area of work for the Council is that of Increasing renewable energy capacity across the county. The work is to be scoped out (late 2018), but as well as having the potential to deliver

environmental benefits the work could deliver job opportunities in the energy sector (integrating with the Young People priority).

The two remaining projects focus on reducing carbon emissions from the buildings that we (as employees) occupy and the vehicles that are used, and improving the energy efficiency of council homes. As well as reducing carbon output, the latter project will also help to reduce households' expenditure on fuel. Project briefs for these will be delivered by summer 2018.

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.

Performance Status: Priority for Improvement

Overall our performance is `Priority for Improvement'.

Based on attainment in Summer 2017, 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 primary school (Yr6). Our ambition for the Corporate Plan is to see this difference between primary and secondary attainment narrow over the next five years.

Recently published data for primary and secondary attendance (2016-17 academic year) has seen both fall 0.1%, primary attendance remaining in the third quartile (acceptable), and secondary remaining below the Wales median (priority for improvement). Closer examination reveals that authorised absences have fallen and unauthorised absences have increased. This is attributed to schools engaging more with the Council's fixed-penalty process, now ensuring the correct coding of any unauthorised holidays.

The percentage of 18-24 year olds claiming work related benefits has steadily increased in Denbighshire over the last year, now at 3.8%. With the new Corporate Plan, thresholds for this measure have been reviewed. Previously, following the financial crisis, a baseline for

improvement was set at 4.6%. This is no longer relevant, and we shall revert to our default methodology for setting performance thresholds, where the Wales average (currently 3.5%) is Red: Priority For Improvement. Our excellence threshold shall remain as the outturn for Great Britain (currently 3%). This measure is currently considered Red: Priority for Improvement therefore.

New data released in April from the Child Measurement Programme for Wales reveals that the percentage of Denbighshire's 4-5 year olds achieving a healthy weight is declining, placing us in the 3rd quartile (below the Wales median) and 8th worst in Wales.

Early data from the first Pupil Attitudes to Self and School (PASS) survey are encouraging, generally showing a positive response by our pupils to their feelings about school. However, it is still early days for our work in this area and more data is needed to better understand our performance. The next survey is due to be carried out at the end of the academic year.

Corporate data for the number of young volunteers is not robust at present, due to data protection limitations with the Kinetic website preventing us from being able to accurately capture volunteers under the age of 16. These issues are being considered.

Currently 22 schools are providing education in buildings that have the lowest suitability and condition categories (C & D). The 21st Century Schools Programme Band B programme will reduce this figure over time, though there will still be Denbighshire schools in these lower condition categories.

Performance Progress: Good

There are 10 projects currently planned in support of this priority, some of which have been brought forward from the Economic & Community Ambition programme under Denbighshire's Corporate Plan 2012-2017. Some of the overarching aims have multiple projects in development to support them, namely:

Under 'Develop greater employment opportunities for young people' there are four strands of work: Develop technology based entrepreneur space close to transport interchange; Young Person Employment Support; TechZone - Growth Sector Move-on Accommodation, and Local Supplier Development. Work is already underway on the last two of these projects, with project briefs due at the Board before the end of summer. This work is 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 help businesses go from strength to strength, offering good quality, well paid and rewarding jobs for our residents and providing them with a means to enjoy a good quality of life in our towns and communities.

The council is in the early stages of delivery for its pioneering Ready for Work project, which seeks to educate young people about jobs that are available through career events / job fairs and mentoring. Additionally work is progressing with The Denbighshire Working Start Scheme, which will provide young people with access to meaningful work experience.

Band A of the 21st Century Schools projects will be finished under this Corporate Plan, and Band B will commence, subject to confirmation from Cabinet. This is likely to cover school provision in Denbigh, Rhyl and Llangollen, but expenditure is unlikely to be required until at least 2020.

A project focussed on reviewing the needs of parents and the support available to them aims to ensure children of all ages have good physical and mental well-being, and are equipped to lead happy lives.

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.