Appendix 2 – Corporate Performance Report

QUARTER 4, 2017-18

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

Corporate Plan 2017-2022

Priority 1 - Housing: Everyone is supported to live in homes that meet their needs

General Information

Status	Acceptable
Rationale	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

Indicators

	PPPAH001Annual	The additional supply of affordable housing, including social housing, provided during the year

Denbighshire Actual
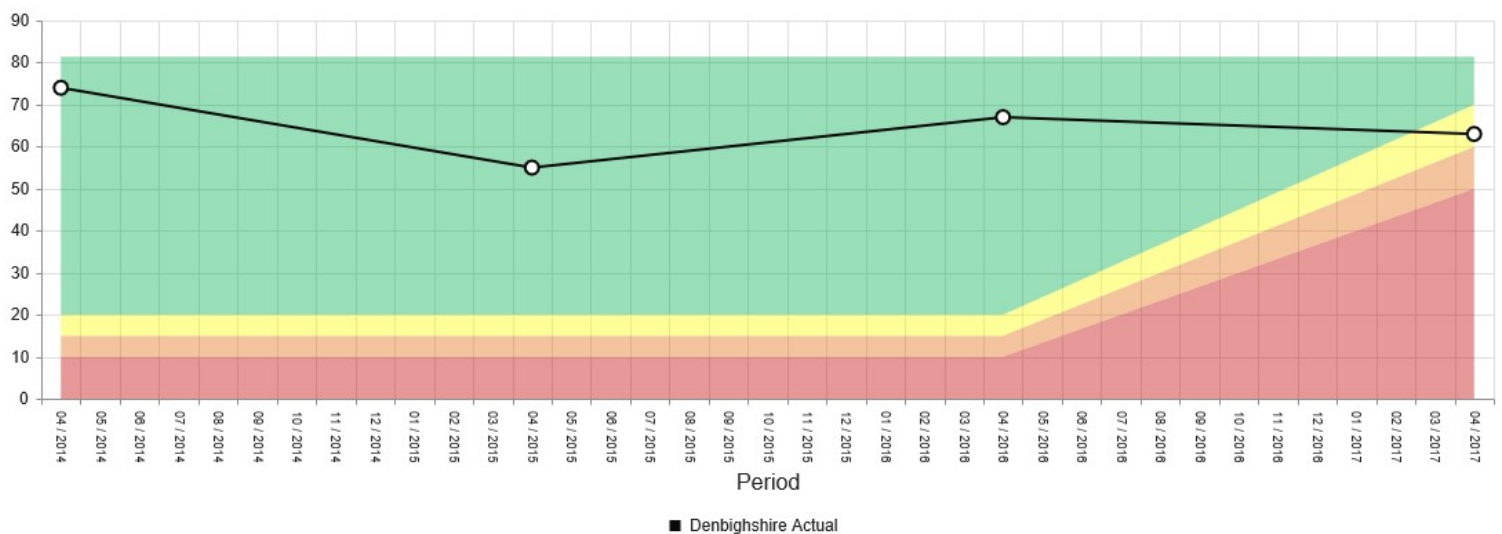
Latest Data Comment	
Annual	Data for 2017/18 = 63 The RSL who provided the most affordable units during the year was Pennaf (20 units), which was the culmination of the demolition & rebuild works which have been going on in the West End of Rhyl. Grwp Cynefin provided 16 units - they have the most flexibility on affordable housing schemes, they operate the Homebuy scheme, Mortgage Rescue, when money is available they also are able to get a few units through Welsh Housing Partnership funding. Cartrefi Conwy brought forward 3 – all of which are Empty Homes. There were also 16 homelessness leases during the year and 8 other units from various sources.

	CPBIM101i	% of residents reporting they felt satisfied with the availability of housing in their area (Residents Survey)

	CPBIM102i	% of residents reporting they are satisfied with the standard of housing in their area (Residents Survey)

	CPPPP103i	Number of additional homes provided in Denbighshire

Latest Data Comment	
Annual	2017/18 = 196 additional homes provided in the year. (this is higher than in previous years)

|	CPFAH104i	The additional supply of Council Houses provided

Latest Data Comment	
Quarter 4	No additional council homes provided as at the end of quarter 4. Project currently on target.

	CPCSS105i	Number of additional Extra Care Homes supported by DCC

Latest Data Comment	
Annual	No additional Extra Care Homes provided as at the end of quarter 4. New sites are currently in development.

	CPCSS106i	Number of additional specialised homes supported by DCC (including DFGs and Major Adaptations)

■ Denbighshire Actual
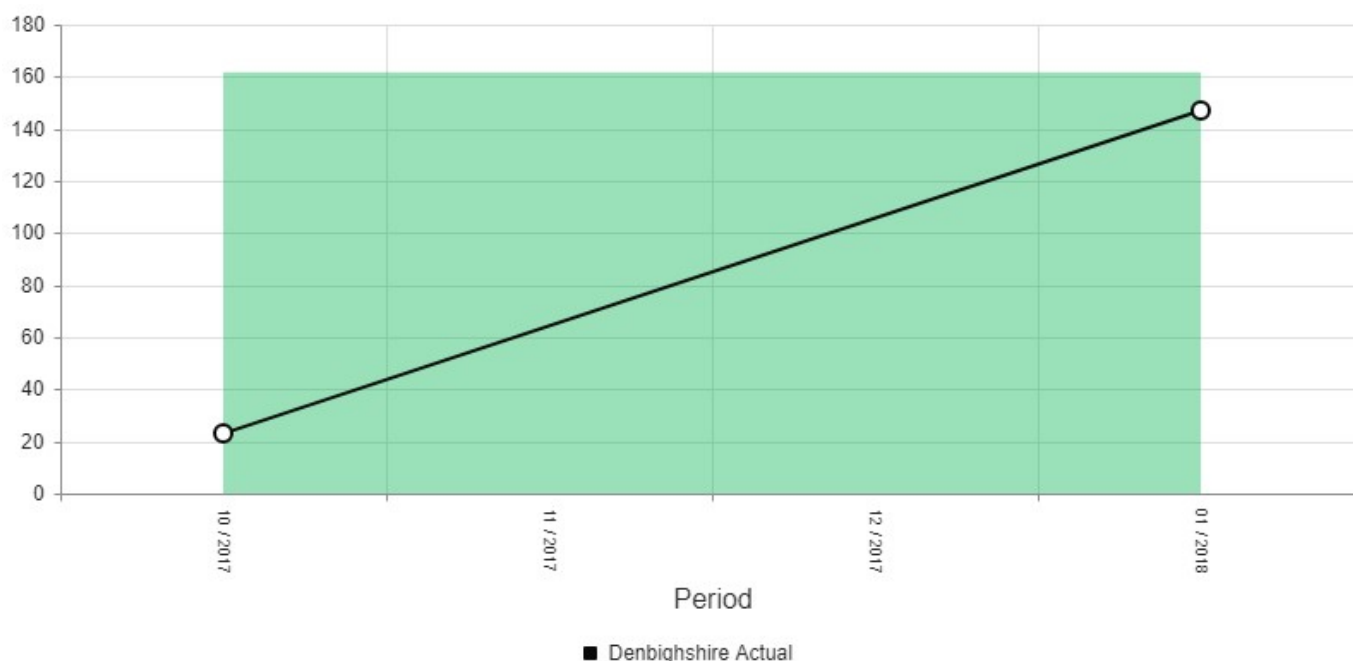
Latest Data Comment	
Annual	Total figures and breakdown of DFG & Major Adaptations completed April 17 to March 18 (147) in total: ADULTS DFG Privately Owned - 56 DFG Privatley Rented - 20 DCC Housing In-House - 36 PAG Scheme Clwyd Alyn - 7

PAG Scheme Grwp Cynefin - 4
SHG/New Build Grwp Cynefin - 1
PAG Scheme Wales & West - 5
SHG/New Build Wales & West - 1
PAG Scheme North Wales Housing - 1
Enable Grant Privately Owned - 12

CHILDREN
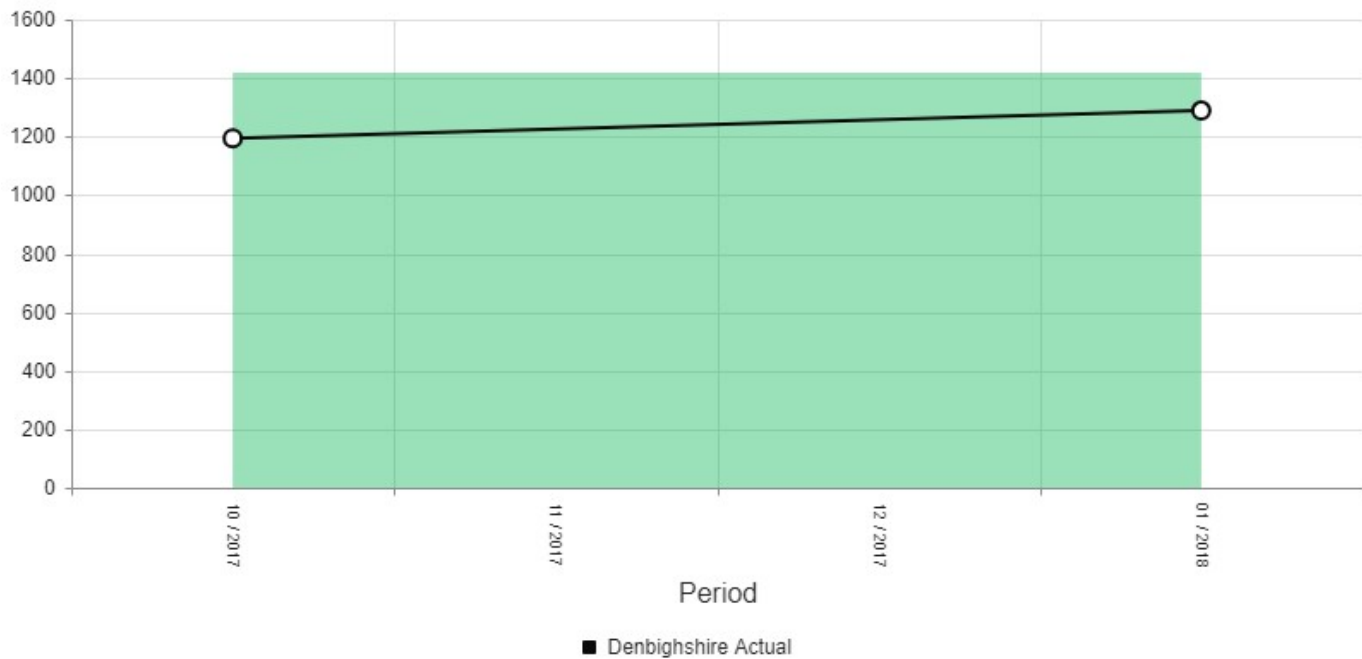DFG Privately Owned - 4

CPPPP107i	Number of empty properties brought back into use

Latest Data Comment	
Annual	2017/18 = 151 empty properties brought back in to use within the year.

CPFAH108i	Number of people on SARTH waiting list

Latest Data Comment	
31.03.2018	1,289. The SARTH waiting list changes on a daily basis so this figure is as at 31/03/18

	CPBIM103i	Number of people supported into homes that meet their needs (Community Support Services Provision)

Latest Data Comment	
Annual	April 2017 - March 2018 a total of 1,088 people have been supported into homes that meet their needs: • Supporting People / Young Peoples Positive Pathway - 1048 out of 1456 referrals • Internal / External Community Living – • Extra Care Housing - 27 • Adult Placements - 5

	PPP121iAnnual	The number of private sector homes improved in standard and quality due to intervention from the Council

Latest Data Comment	
Annual	This is a new local indicator collected by Planning & Public Protection. Data for 2017/18 is not available. The service will start recording from April 2018 onwards

| **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	01/04/16	31/03/22
	PR004447	Work with RSLs and the private sector to deliver additional affordable home	01/04/17	31/03/22
	PR004448	Bring 500 Empty Homes back into use	01/04/17	31/03/22

Priority 2 - Connected Communities: Communities are connected and have access to goods and services locally, online and through good transport links

General Information	
Status	**Acceptable**
Description	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.

| Indicators		
	CES301	The percentage of transactions undertaken via the web, compared to the total number of transactions undertaken using all access channels

Denbighshire Actual
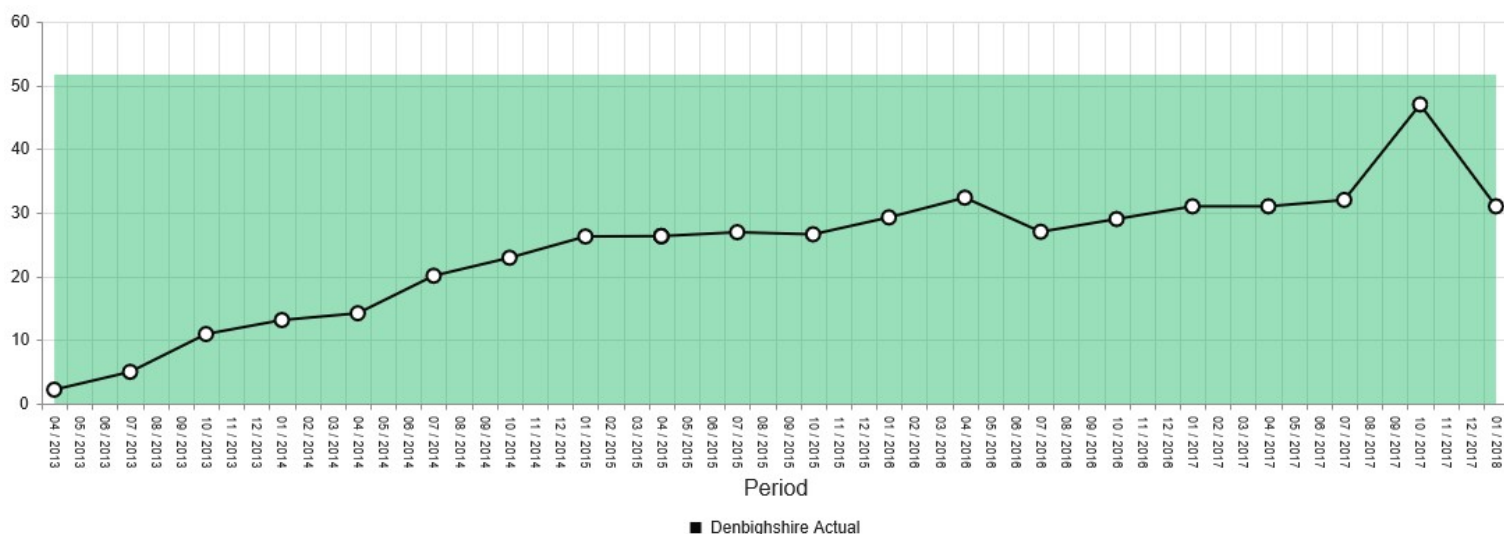
Latest Data Comment	
Quarter 4	From a total of 5240 transactions undertaken (using only 9 identified common transactions that are available) 1633 of these transactions were undertaken via forms available on the website. (31%)

|	THS012	The percentage of principal (A) and non-principal (B) and (C) roads that are in overall poor condition

Denbighshire Actual ■ Best in Family Actual ■ Worst in Family Actual
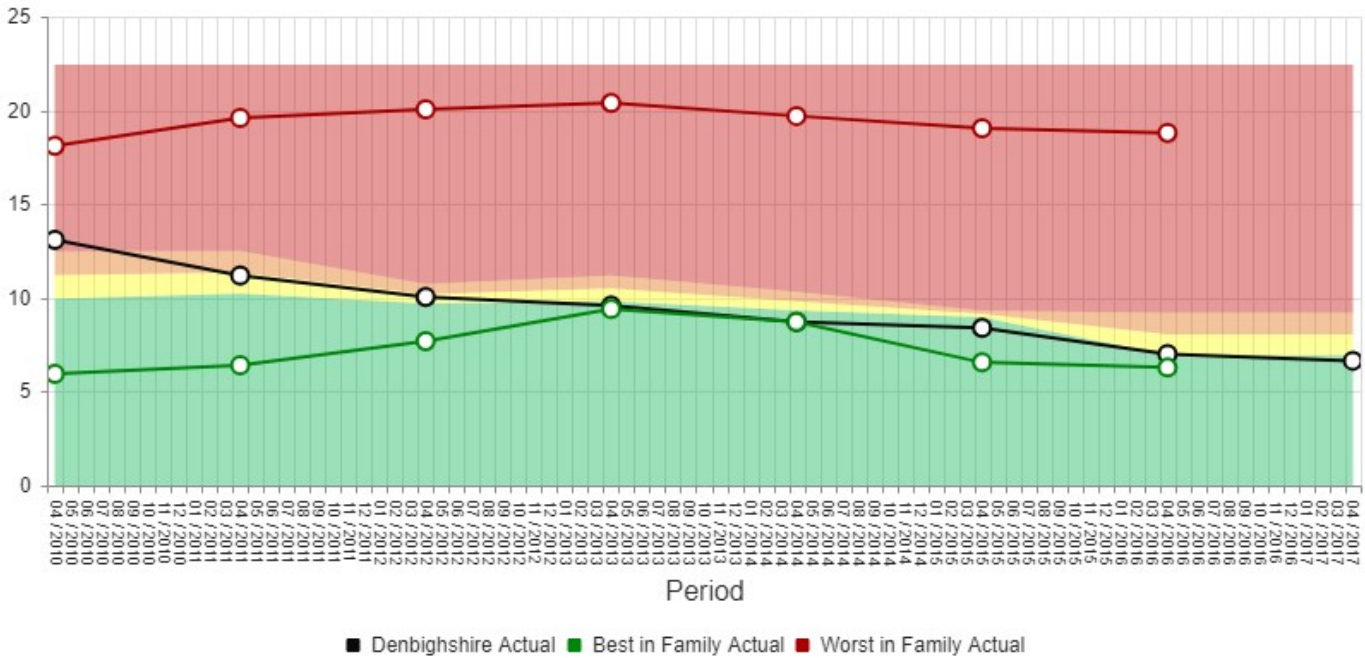
Latest Data Comment	
Annual	2017/18 = 6.7% (963 kilometres surveyed with 64 kilometres identified in overall poor condition). Performance status is anticipated to be `excellent' against performance based on 2016/17 thresholds for our `family group' of similar local authorities. This will be confirmed once National data is published in Oct/Nov 2018 and is reliant on the similar authorities not vastly improving.

|	PAM020	The percentage of principle A roads that are in overall poor condition

Denbighshire Actual ■ Best in Family Actual ■ Worst in Family Actual
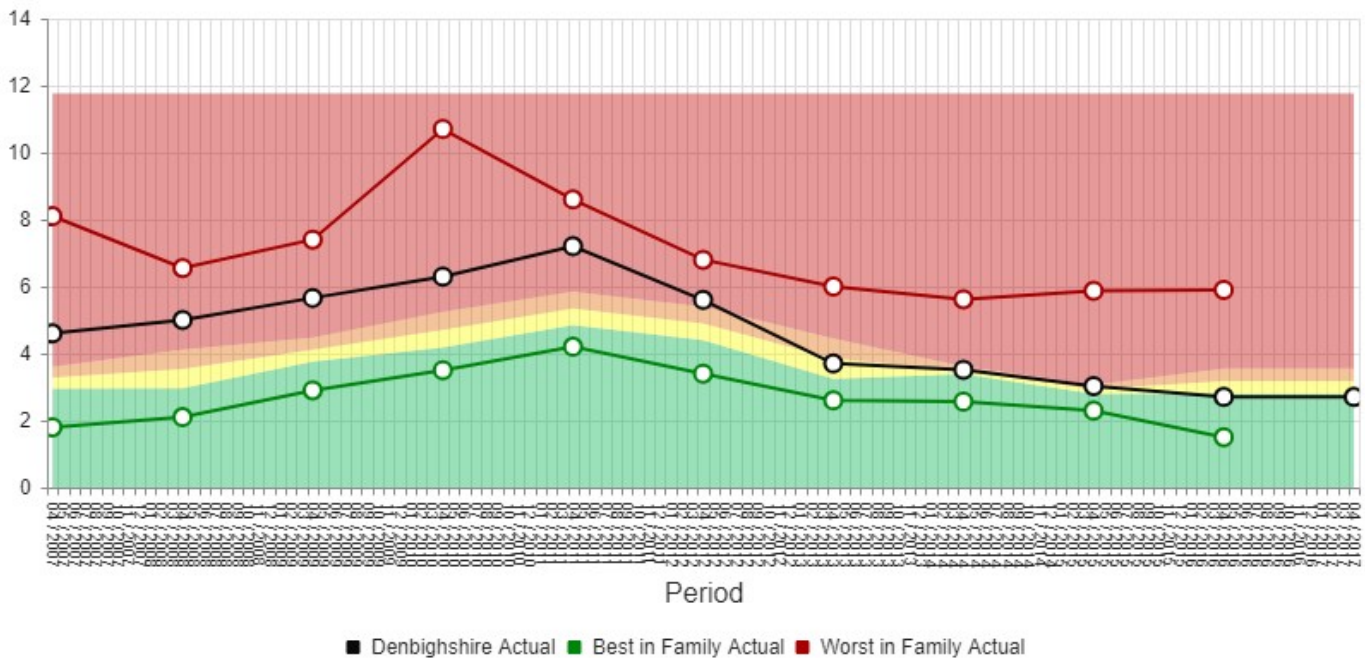
Latest Data Comment	
Annual	2017/18 = 2.7%. (264 kilometres surveyed with 7 kilometres identified in overall poor condition). Performance status is anticipated to be `excellent' against performance based on 2016/17 thresholds for our `family group' of similar local authorities. This will be confirmed once National data is published in Oct/Nov 2018 and is reliant on the similar authorities not vastly improving.

| 🟥 PAM021	The percentage of non-principal/classified B roads that are in overall poor condition

■ Denbighshire Actual ■ Best in Family Actual ■ Worst in Family Actual
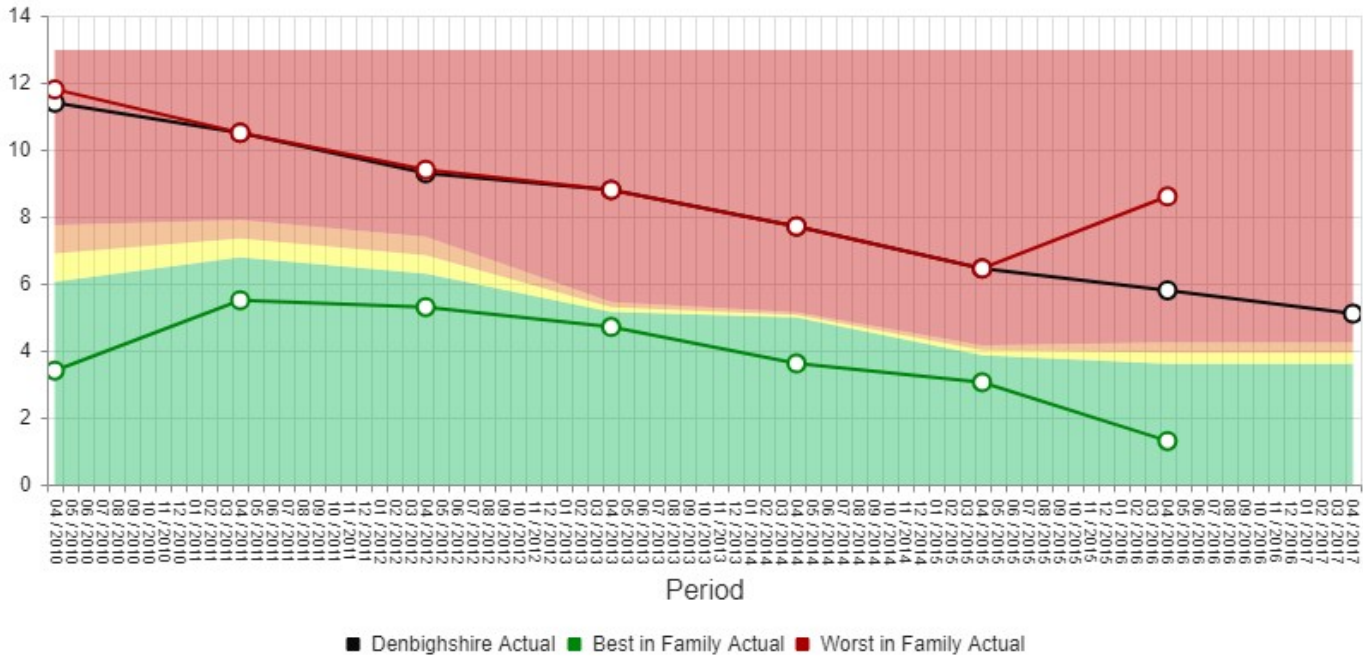
Latest Data Comment	
Annual	2017/18 = 5.1% (280 kilometres surveyed with 14 identified in overall poor condition). The percentage of non-principal (B) roads 2017/18 = 5.1% (280 kilometres surveyed with 14 identified in overall poor condition). Performance status is anticipated to be `priority for improvement' 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.

🟩 PAM022	The percentage of non-principal/classified C roads that are in overall poor condition

■ Denbighshire Actual ■ Best in Family Actual ■ Worst in Family Actual
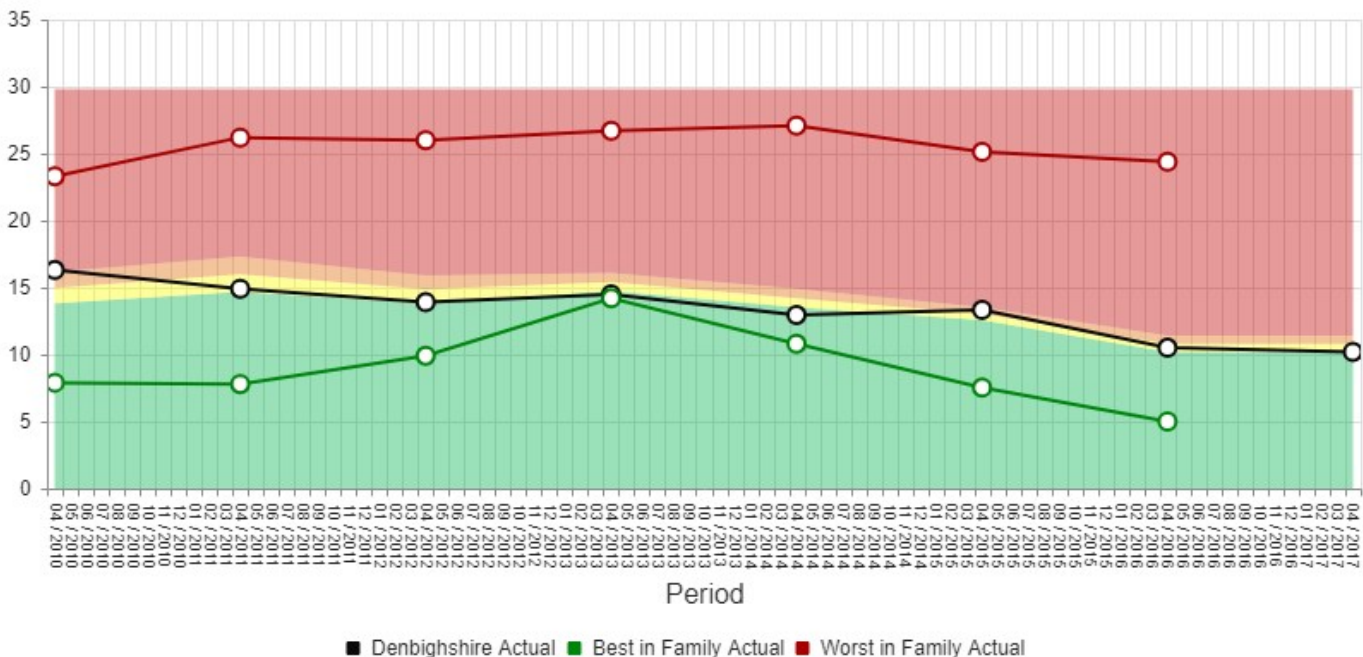
Latest Data Comment

| Annual	2017/18 = 10.2% (419 kilometres surveyed with 43 kilometres identified in overall poor condition). Performance status is 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.

■	CPCCM201i	% Superfast Coverage in Denbighshire (>30 Mbps)

Denbighshire Actual ■ Wales Actual ■ UK Actual ■
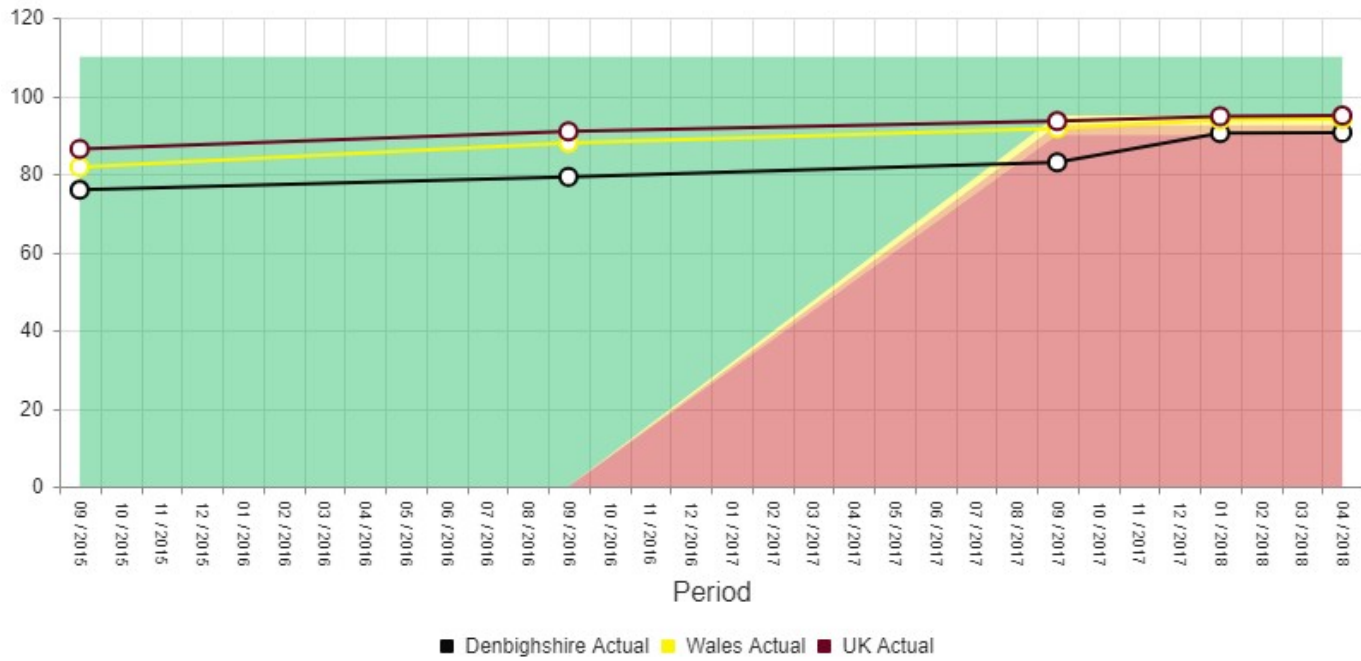
Latest Data Comment

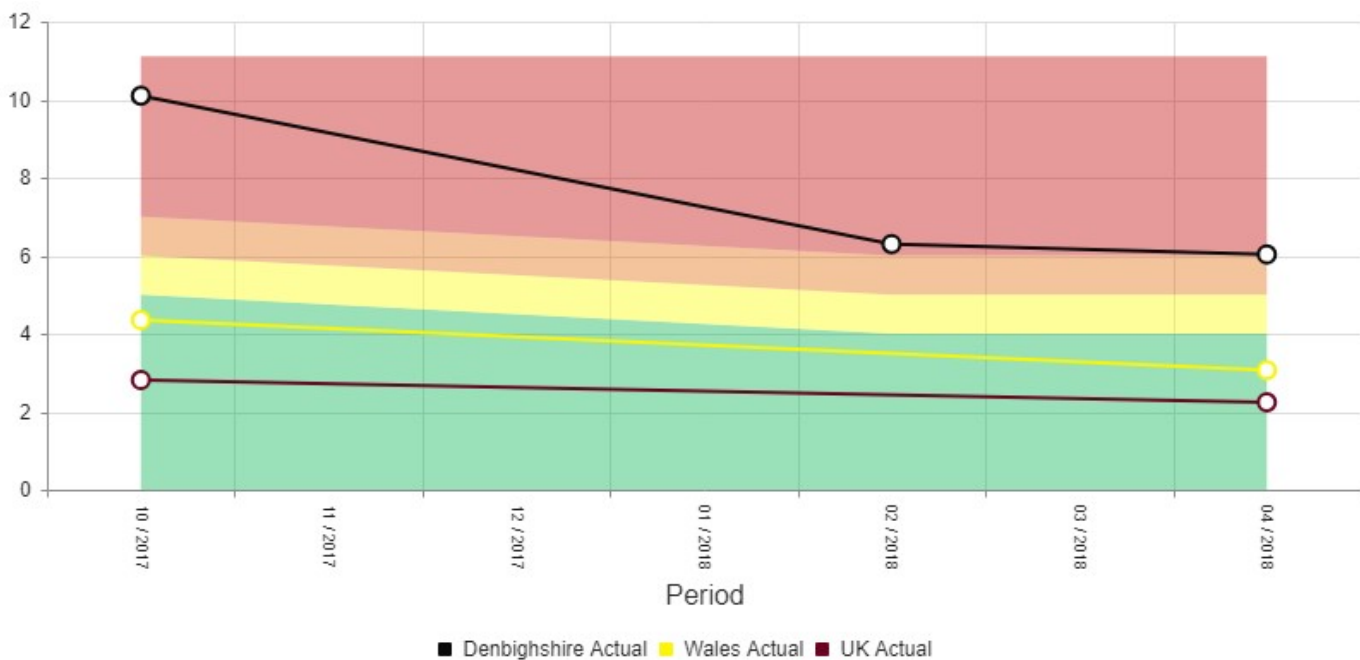90.5% superfast coverage (> than 30mbps) in Denbighshire as at 24 April 2018. In terms of rank, out of all 650 constituencies in the UK, Vale of Clwyd was 395th, Clwyd West ranked as 557 and Clwyd South as 513. We have slipped further in terms of coverage when ranked against other UK constituencies since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

	CPCCM207i	The overall likelihood of digital exclusion in Denbighshire

Denbighshire Actual
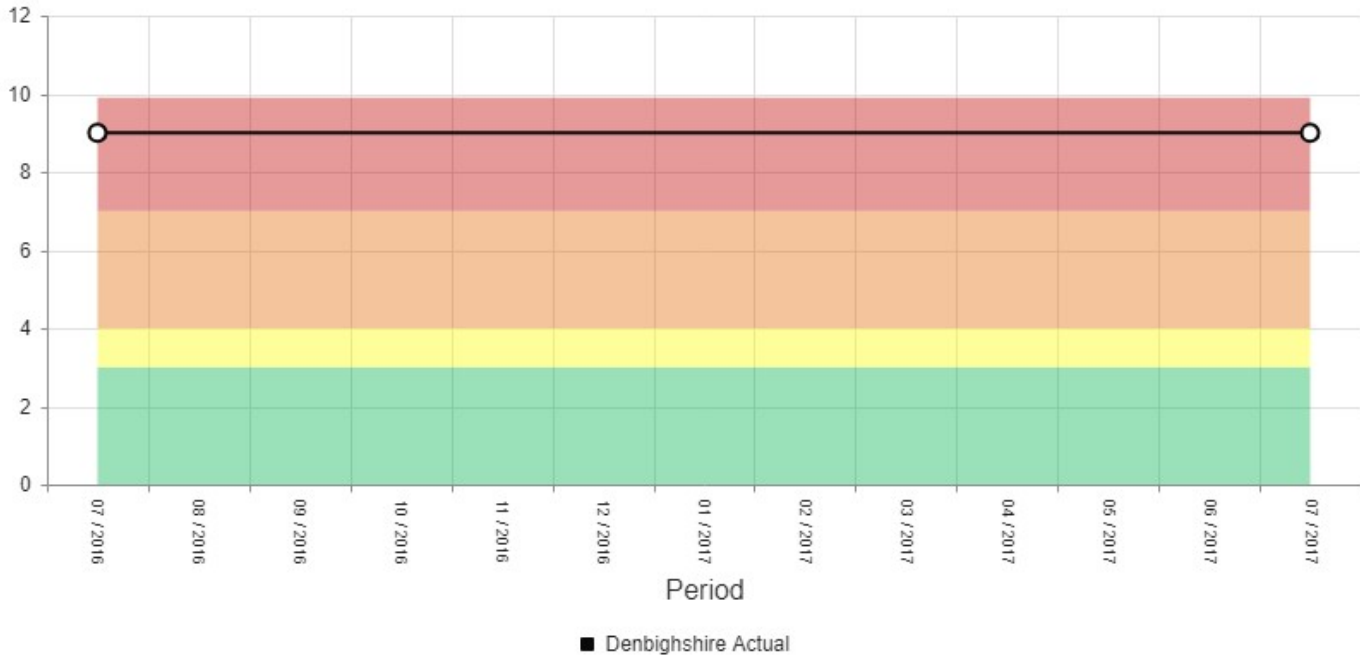
Latest Data Comment	
Annual	July 2017 – Rank 9. The likelihood of exclusion is ranked on a 9-point scale, with 9 indicating the highest likelihood. The score is based on a combination of digital indicators and social indicators.

	CPCCM202i	% of premises with Broadband of 10 Mbps or below (USO)

Denbighshire Actual   Wales Actual   UK Actual

Latest Data Comment	
Annual	6.03% 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.

	CPCCM205i	% mobile 4G road signal (all operators)

■ Denbighshire Actual ■ Wales Actual ■ UK Actual
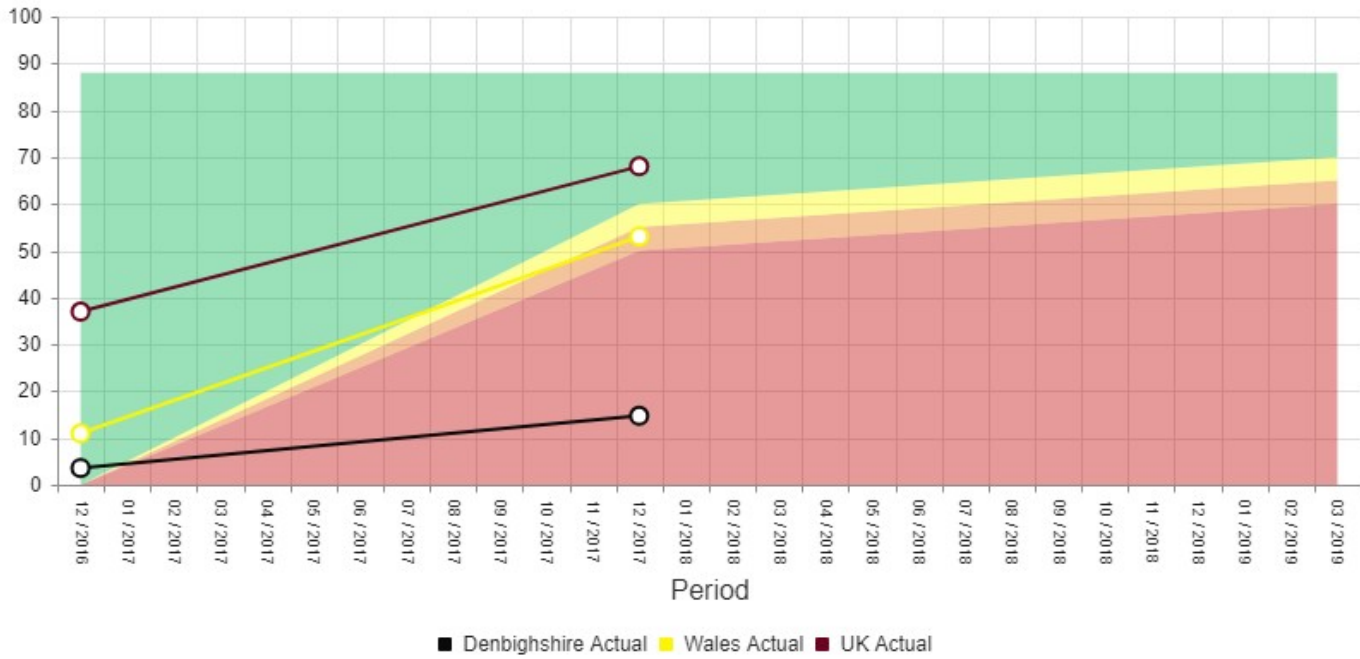
Latest Data Comment

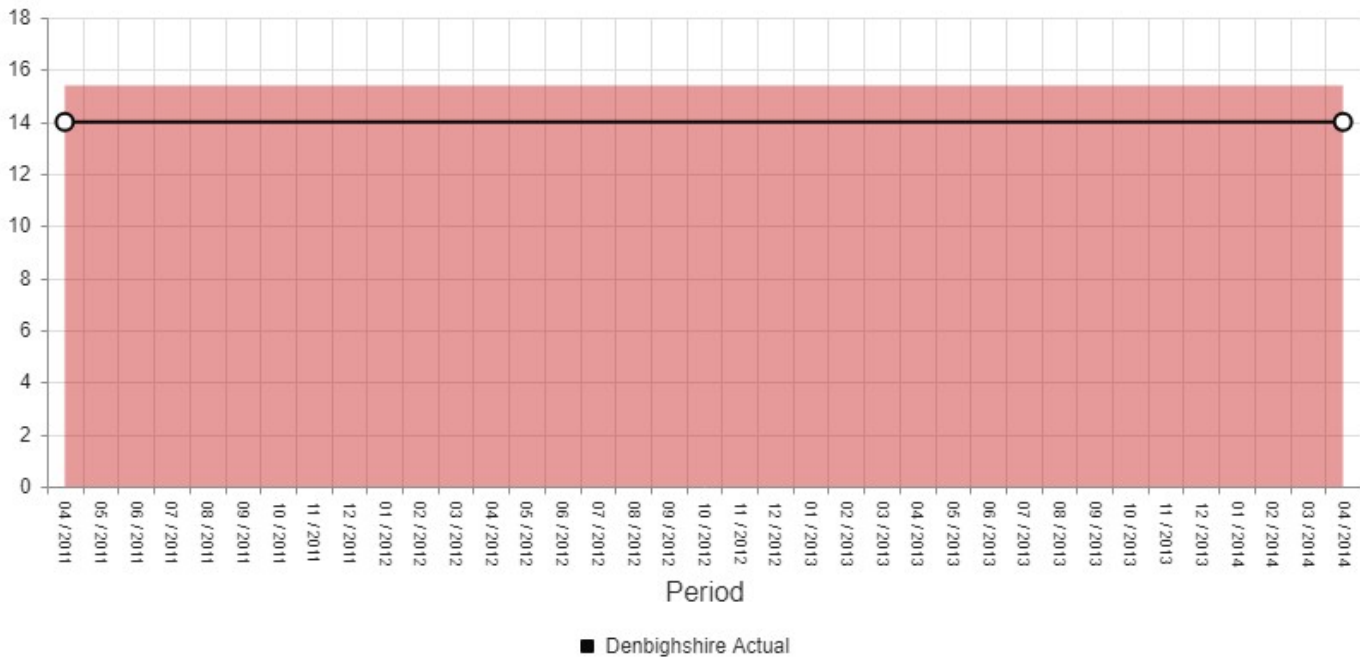As at December 2017, 14.72% of A and B roads in Denbighshire had mobile 4G signal. Our ambition is to have 80% coverage by 2022 but the thresholds will need to be kept under review should the pace of change quicken.

|	CPCCM208i	Percentage of LSOAs in Denbighshire in the 10% most deprived in Wales in terms of Access to Services (WIMD)

■ Denbighshire Actual

Latest Data Comment

2014	8 of 58 (14%) of LSOAs in Denbighshire are among the 10% most deprived in Wales (2014). Llandrillo is the 7th most deprived in Wales

Measures

   	CPQHESCAT1	Percentage of damaged roads and pavements made safe within target time (CAT1 - Category 1 defects dealt within timescale)
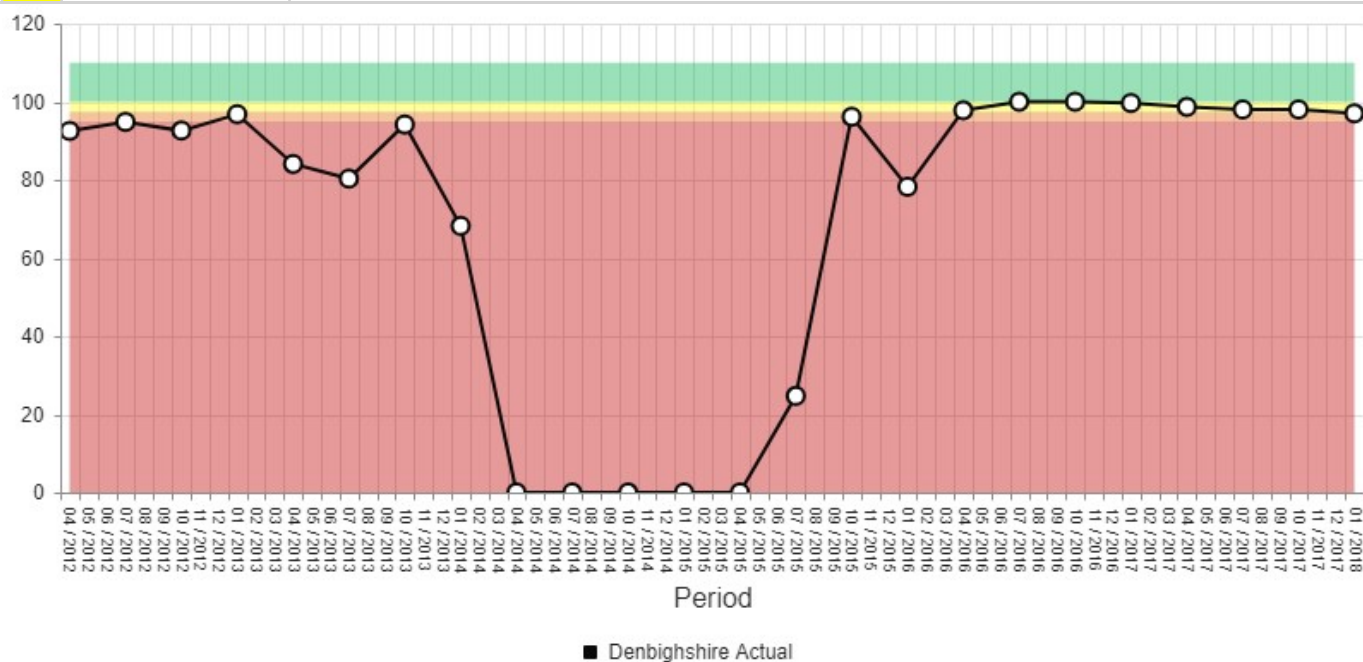
Latest Data Comment

Quarter 4	Target time based on seven calendar days. 398 CAT 1 defects, 374 completed within target time = 93.97%

Activities

|				
	CSS006a	To undertake a scoping exercise to identify resources within the community to support those citizens who are digitally excluded across the county and encourage and support those organisations to register their projects/services onto DEWIS	01/04/18	31/03/19
	CSS007a	To get to a state of readiness for digitalisation, develop a project with interested staff members working with teams to agree a delivery plan	01/04/18	31/03/19
	PR004434	Digital Access Points	14/09/17	31/03/22
	PR004436	Target those most likely to be digitally excluded so they have the skills and means to use digital services	01/01/18	
	PR004444	Invest in roads and bridges to maintain a viable, sustainable infrastructure		
	PR004484	Make superfast broadband and mobile networks available to everyone	22/02/18	31/03/22
	PR004487	Better enable people to travel to work, education and services	01/03/18	31/03/22
	PR004632	Improve infrastructure to make it easier to stage events	01/04/18	31/03/22

Priority 3 - Resilient Communities: The council works with people and communities to build independence and resilience

General Information	
Status	**Priority for Improvement**
Rationale	In Denbighshire we aim to promote people's health & 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.

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

Legend: ■ Denbighshire Actual ■ Denbighshires Expected Performance Actual
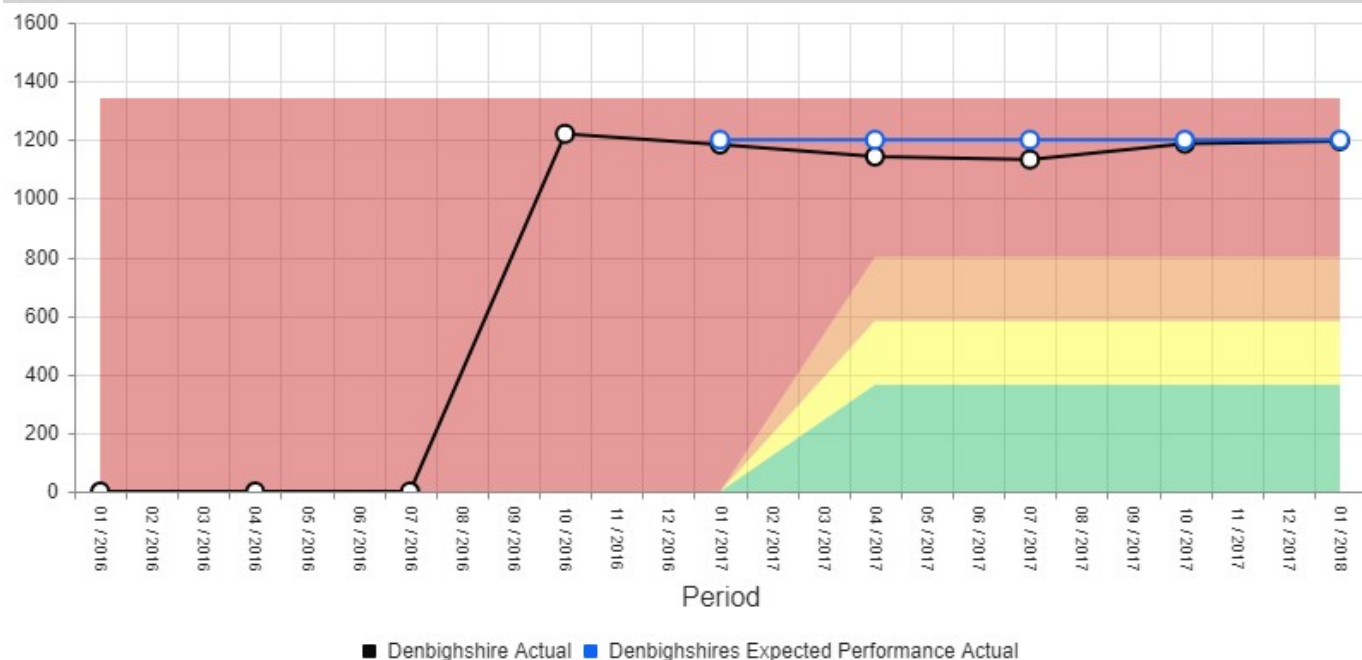
Latest Data Comment	
Quarter 4	The average number of days = 1,195

	AnnualCSS002m	The percentage of people reporting they have received the right information or advice when they needed it

Denbighshire Actual
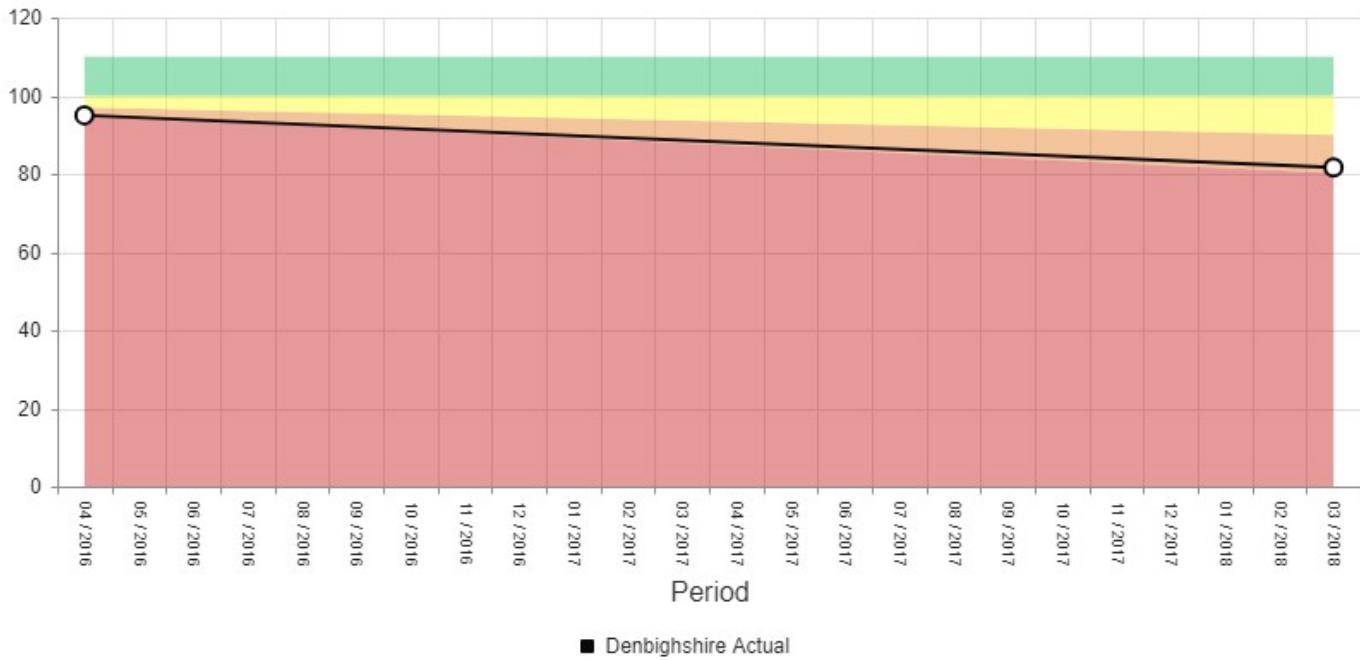
Latest Data Comment	
Annual	2017/18 = 81.70% (2016 All Wales Average for Adults Receiving Care = 80.2%, this has been set as the acceptable limit)

	AnnualCSS004m	The percentage of carers reporting they feel supported to continue in their caring role

Denbighshire Actual
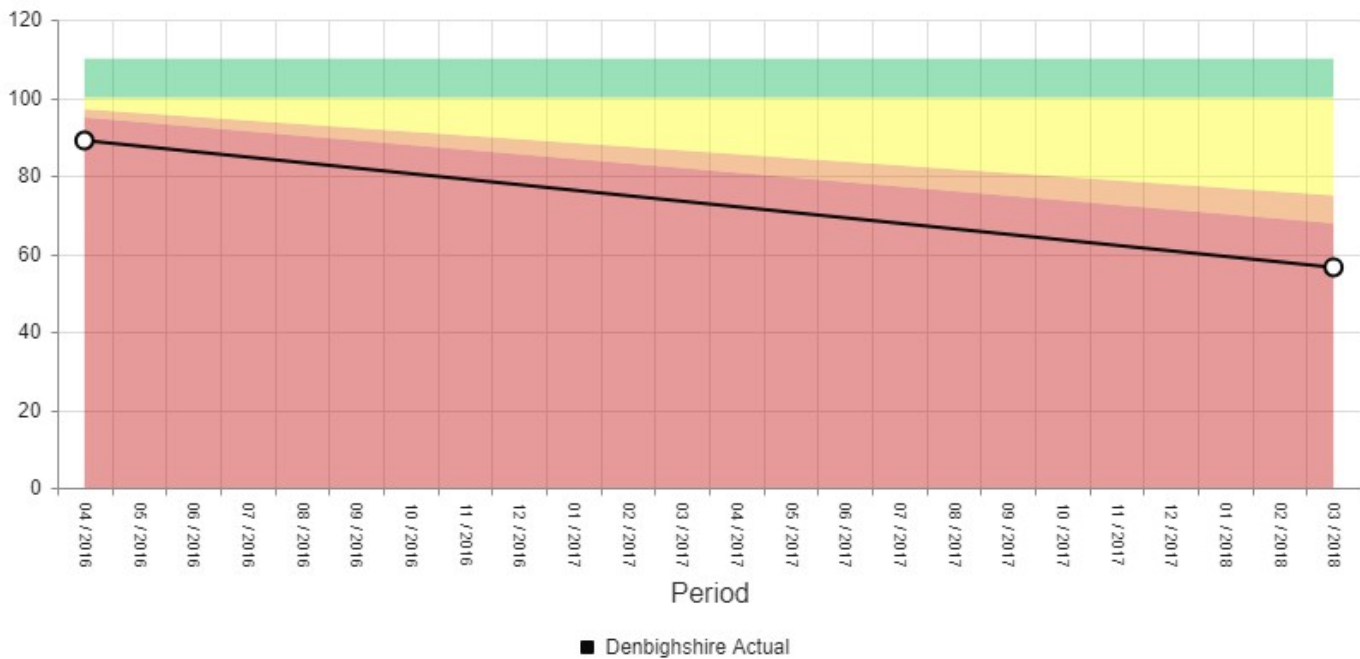
Latest Data Comment	
Annual	Only 65 carers out of 115 who responded said they felt supported to continue in their caring role (56.5%) The 2016 All Wales Average response was 67.8% and this has been set as the acceptable threshold.

	AnnualCSS014m	The percentage of people reporting that they know who to contact about their care and support
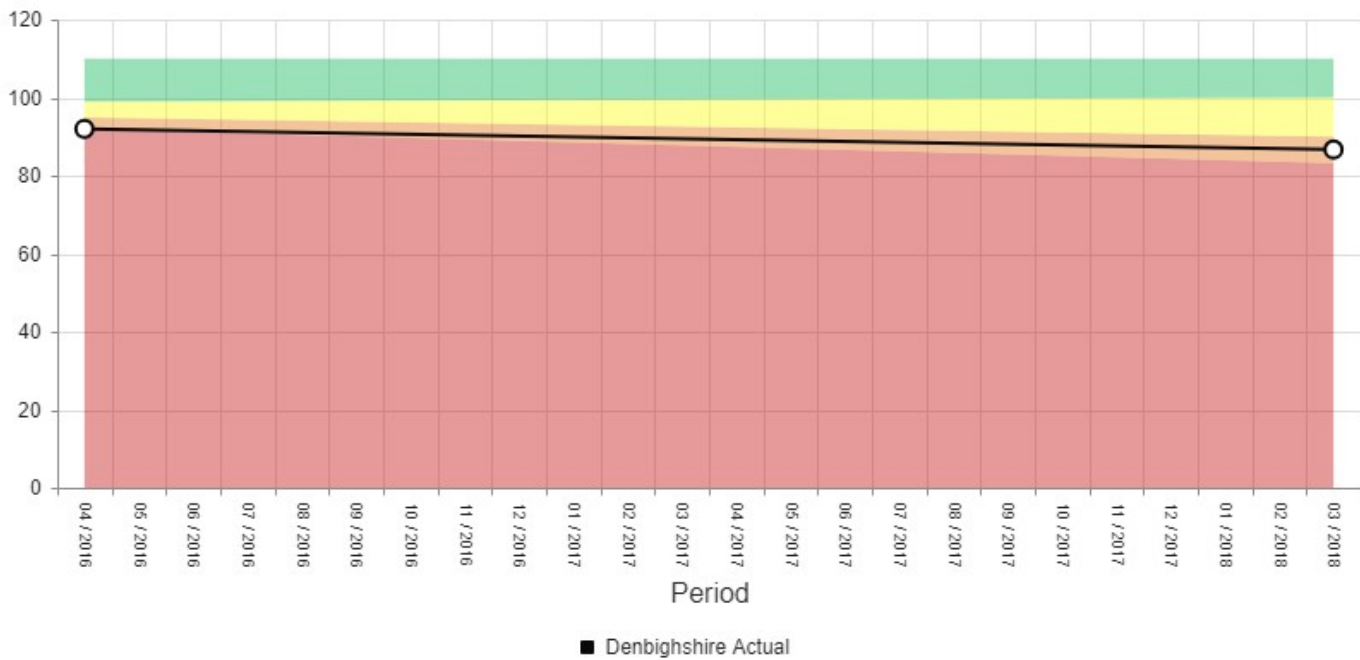
Latest Data Comment	
Annual	Out of 278 Adults receiving care who responded, 241 said they know who to contact about their care and support (86.7%) 2016 All Wales Average response from Adults receiving care = 83.2%. This has been set as the Acceptable threshold.

	CSSAGGR03	Number of assessments of need for support for carers undertaken during the year
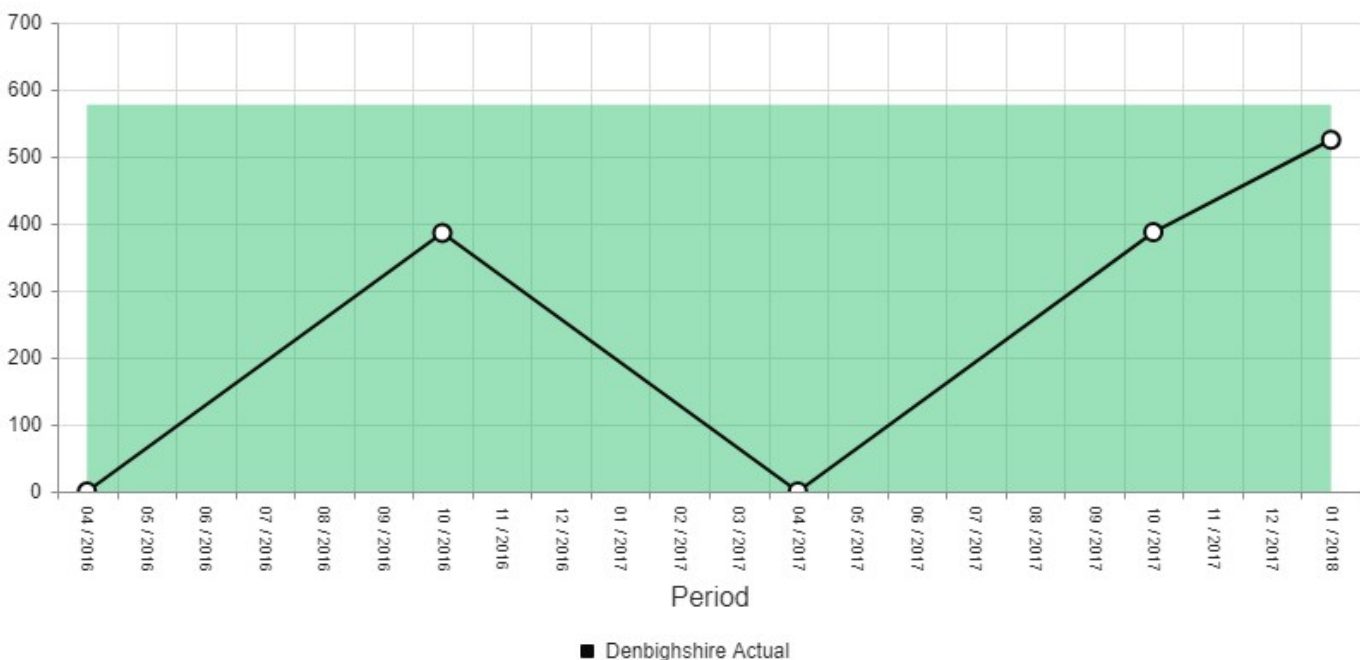
Latest Data Comment
525 assessment carried out 2017/18, of which 119 led to a support plan for carers.

	CPBIM301i	The percentage of people who agree "my local area is a place where people will pull together to improve the local area"

	CPCCM302i	The number of sessions on the Dewis Cymru Platform

Latest Data Comment	
Annual	453 sessions recorded – count only. Ambition for 2018 / 2019 will be to reach 600 sessions.

	CPBIM303i	The percentage of people who feel able to influence decisions affecting their local area

	CPCCM304i	The percentage of projects which have considered the 10 National Principles of engagement within their Wellbeing Impact Assessments

Latest Data Comment	
Quarter 4	The National Principles of Engagement will be used within WIA Version 2 which is due for release shortly. There will be a mechanism in place to report which projects have considered these principles

	CPBIM305i	The number of recorded incidents of domestic abuse

■ Denbighshire Actual

Latest Data Comment
Quarter 4 – 284 recorded incidents

CPBIM306i	The number of repeat offenders of domestic abuse

Denbighshire Actual

Latest Data Comment
Quarter 4 – 28 recorded

| **Activities**				
🟩	PR004413	Community Planning & Development Resource	16/11/17	31/03/19
	PR004716	Act to Reduce Domestic Violence	01/07/18	31/03/19
	PR004458	Supporting Carers in Denbighshire	01/04/18	31/03/22
	PR004707	Ensure Council Information and Services are Accessible Online	24/04/18	31/12/21
	PR004440	People are involved in shaping and improving services	03/04/18	31/03/22
	BCUHB/DCC	Seamless Services / Community Resource Teams, Denbighshire	01/04/18	31/03/20

Priority 4 - Environment: Attractive and protected, supporting well-being and economic prosperity

General Information	
Status	Acceptable
Rationale	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.

Indicators		
🟩	CPCCMSTEAMi	STEAM - Total Economic Impact of Tourism (£ million)

■ Denbighshire Actual
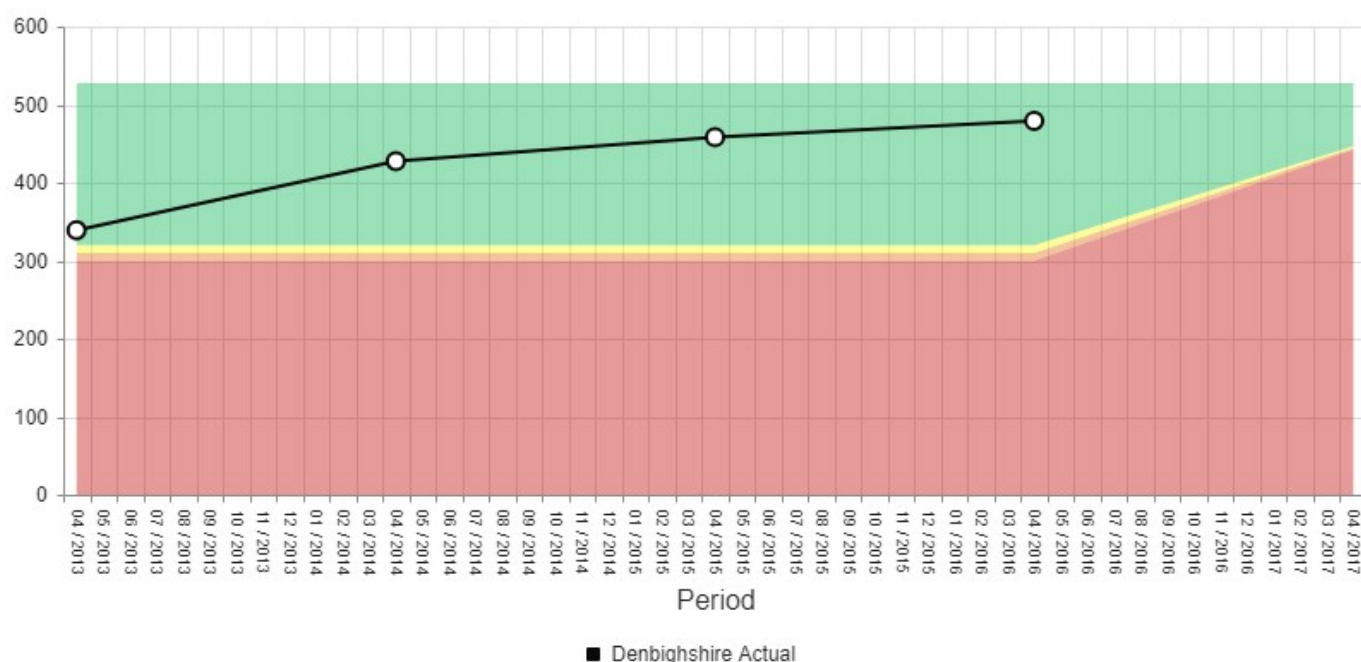
Latest Data Comment	
Annual	The 2016 economic impact of tourism has increased 3.2% on the 2015 figure (£millions). Data is published annually in July/August.

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

Latest Data Comment	
Annual / Quarter 4	Total existing stock as Welsh Housing Quality Standard return 2017 = 3,385 properties. As at the end of quarter 4, a total of 957 (28%) council surveyed properties were recorded as achieving a 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	
Annual	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	
Annual	31st March 2017 baseline = 12,727.50. 10,907 (buildings where we pay the bills) and 1,820.5 (fleet). The thresholds have been set 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 by 2022	

	CPHES404i	No. of trees planted to increase canopy cover in Rhyl and Denbigh
	Latest Data Comment	
Annual	We have planted 3,000 trees in Rhyl.	

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

	CPHES406i	No. of properties with reduced risk of flooding (1,000s)
	Latest Data Comment	
Annual	0.50 (500) properties are anticipated to have a reduced risk of flooding when the East Rhyl scheme is completed in 2020.	

	CPBIM407i	Please tell us how satisfied or dissatisfied you are with your local open spaces? Countryside, Beaches, Parks Resident Survey response Qs 3:
	Latest Data Comment	
	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.	

	CPPPP407i	Total Operational Capacity (MW) of Renewable Electricity and Renewable Heat Technologies within the County
	Latest Data Comment	
Annual	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.	

| 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	Increasing capacity and resources for improving biodiversity in Denbighshire	01/04/17	31/03/22

Priority 5 - Young People: A place where younger people will want to live and work and have the skills to do so

General Information

Status	**Priority For Improvement**
Rationale	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. We will work with our partners, schools and businesses to make this happen.

Indicators

	CPEDU003/PAM006	The percentage of children achieving 5 GSCEs 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)

■ Denbighshire Actual
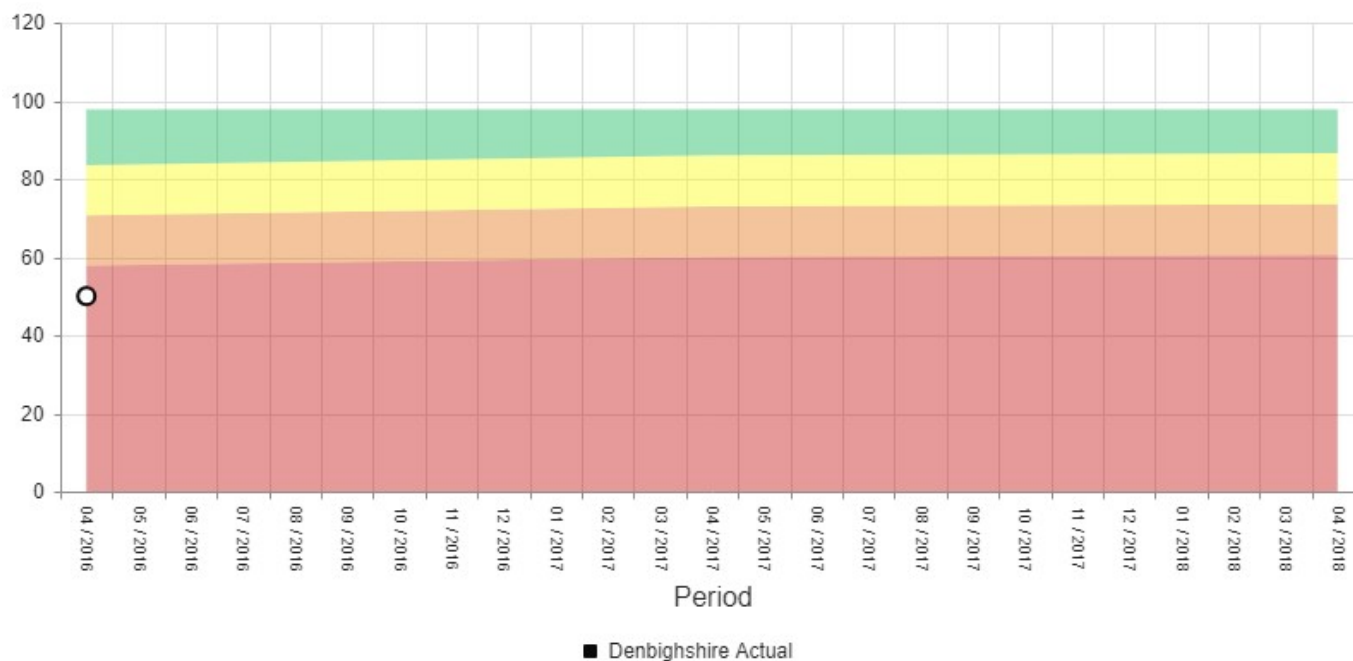
Latest Data Comment

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).

	PAM007	Percentage of pupil attendance in primary schools

Denbighshire Actual ■ Best in Wales Actual ■ Worst in Wales Actual
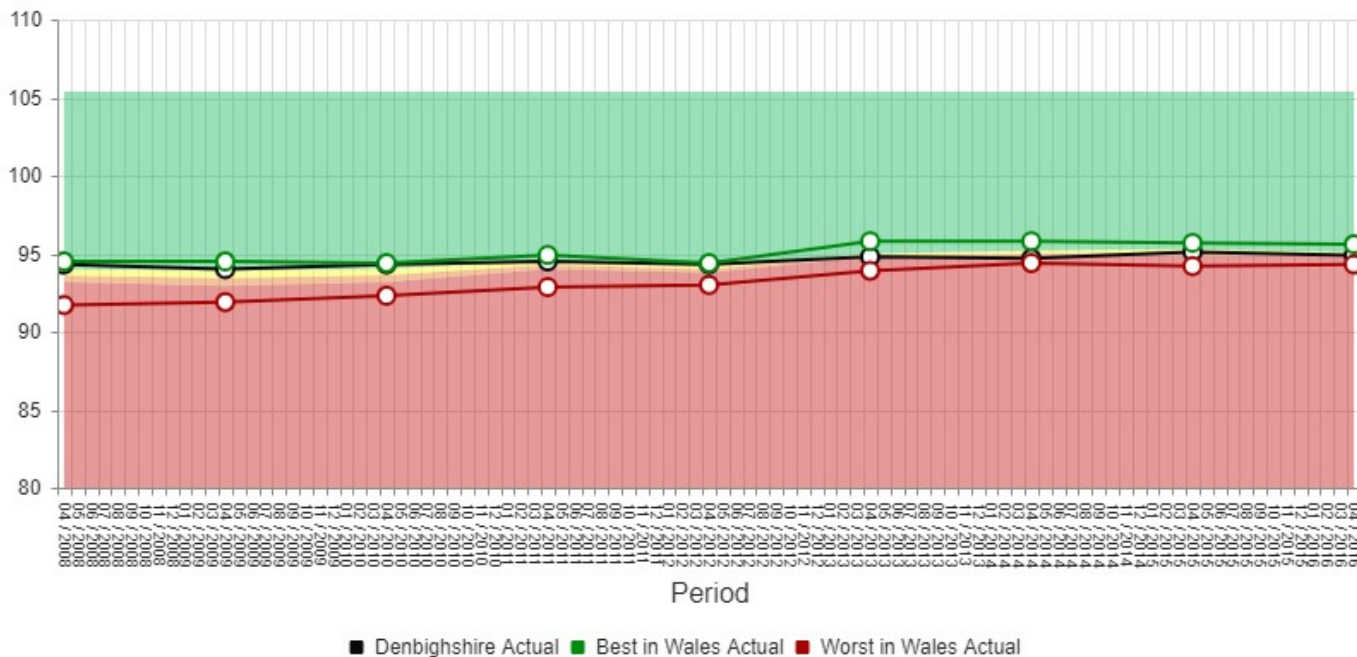
Latest Data Comment	
Annual	During 2016-17 = 94.90% (academic year), there were 97,054 authorised absences (down from 97,403 for 2015-16), against 33,927 unauthorised (up from 27,804). This represents a 4.6% increase in absence from the previous year (130,981, up from 122,207). The increase in unauthorised absence is attributed to schools engaging more with the Council's fixed-penalty process, ensuring the appropriate coding of any unauthorised holidays.

	PAM008	Percentage of pupil attendance in secondary schools

Denbighshire Actual ■ Best in Wales Actual ■ Worst in Wales Actual
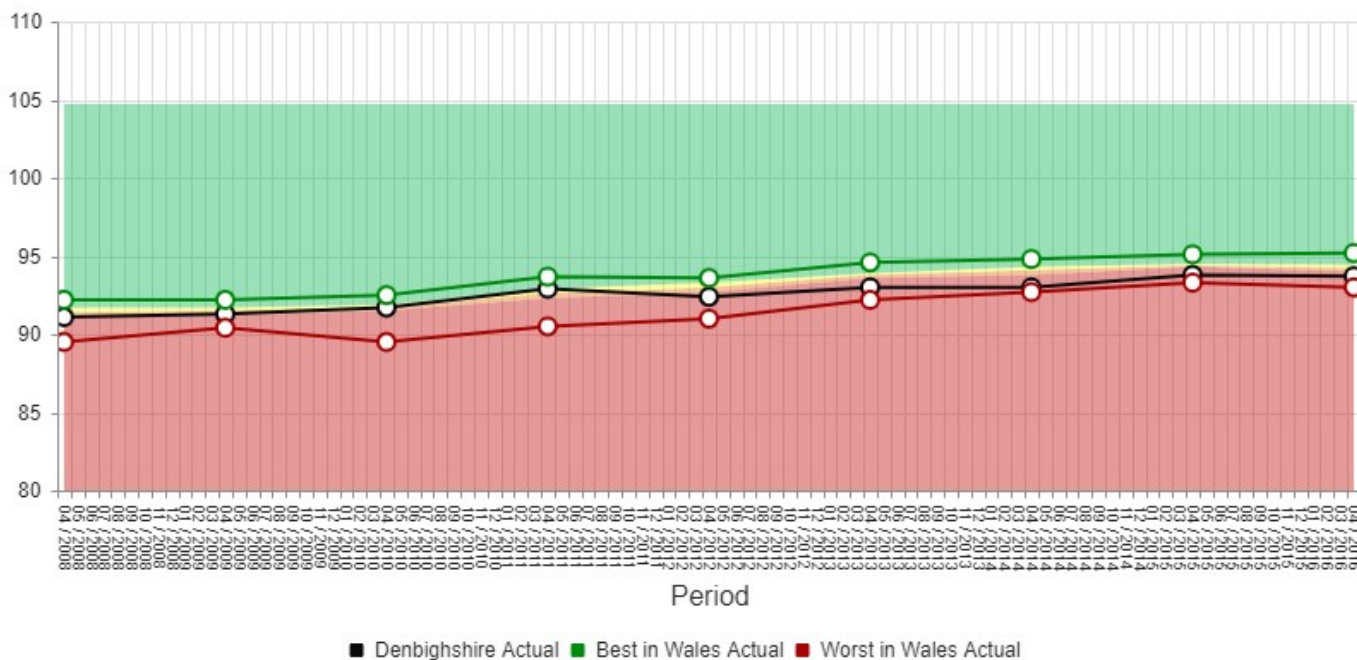
Latest Data Comment	
Annual	During 2016-17 = 93.70% (academic year), there were 85,777 authorised absences (down from 86,173 for 2015-16), against 26,848 unauthorised (up from 26,078). This

|	represents a 0.3% increase in absence from the previous year (112,625, up from 112,251). The increase in unauthorised absence is attributed to schools engaging more with the Council's fixed-penalty process, ensuring the appropriate coding of any unauthorised holidays. The Service has also put interventions in place where it has found school procedures around absence are not robust.

■	QECA4.6i	% of the population aged 18 to 24 claiming JSA

■ Denbighshire Actual
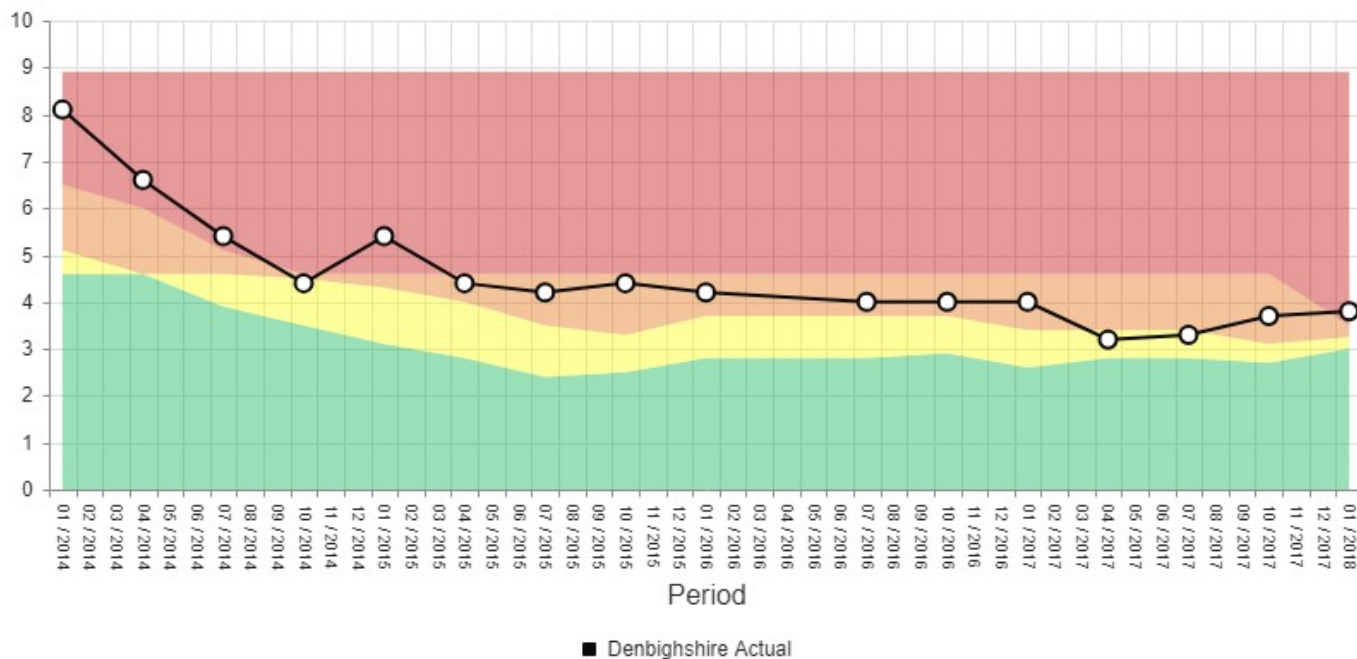
Latest Data Comment	
Quarter 4	3.80%. With the new Corporate Plan, thresholds for this measure have been reviewed. Previously, following the financial crisis, a baseline for improvement was set at 4.6%. This is no longer relevant, and we shall revert to our default methodology for setting performance thresholds, where the Wales average is Red: Priority For Improvement. Our excellence threshold shall remain as the outturn for Great Britain.

	CPBIM504i	The percentage of children aged 4-5 years who are a healthy weight or underweight

Denbighshire Actual

Latest Data Comment

2016/17 = 70.40%. New data released in April from the Child Measurement Programme for Wales reveals a continuing decline in the healthy weight of Denbighshire's 4-5 year olds, placing us in the 3rd quartile (below the Wales median) and 8th worst in Wales.

	CPECS501i	The percentage of Yr11 pupils who achieved KS4 Welsh Baccalaureate Skills Challenge Certificate (Level 2)

Denbighshire Actual   Wales Actual

Latest Data Comment

72.50%. 2016-17 (academic year) is the first year for which this data is available, and it may be a number of years before data is published for all local authorities. This presents difficulties for benchmarking our performance. However, Denbighshire is currently performing 2.1% above the Wales average, which is positive. Work is underway to establish a North Wales average, which may serve as our Green: Excellent threshold, at least until all Wales data is made available. We are also anticipating imminent changes to KS4 measures, to be announced in May, which may provide more guidance for benchmarking this measure.

	CPECS503i	The percentage of pupils (using Pupil Attitudes to Self and School - PASS) who respond positively against pupils' feelings about school

■ Denbighshire Actual
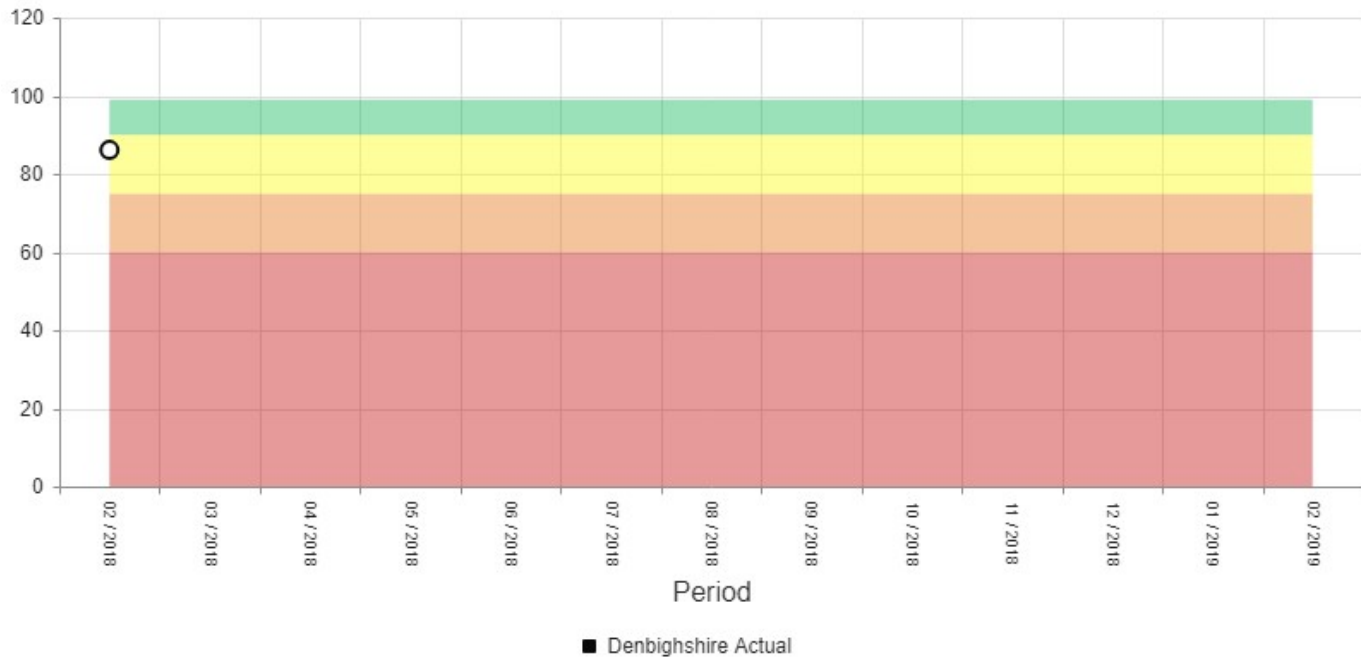
Latest Data Comment

86.10%. Mean percentage across Foundation Phase (95.1%), KS2 (90%) and KS3/4 (73.3%).

	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

These measures, connected to the Ready for Work project, are new and the first set of data is not anticipated until July.

CPBIM503i	The number of young volunteers (0-25) - recorded through Kinetic

■ Denbighshire Actual
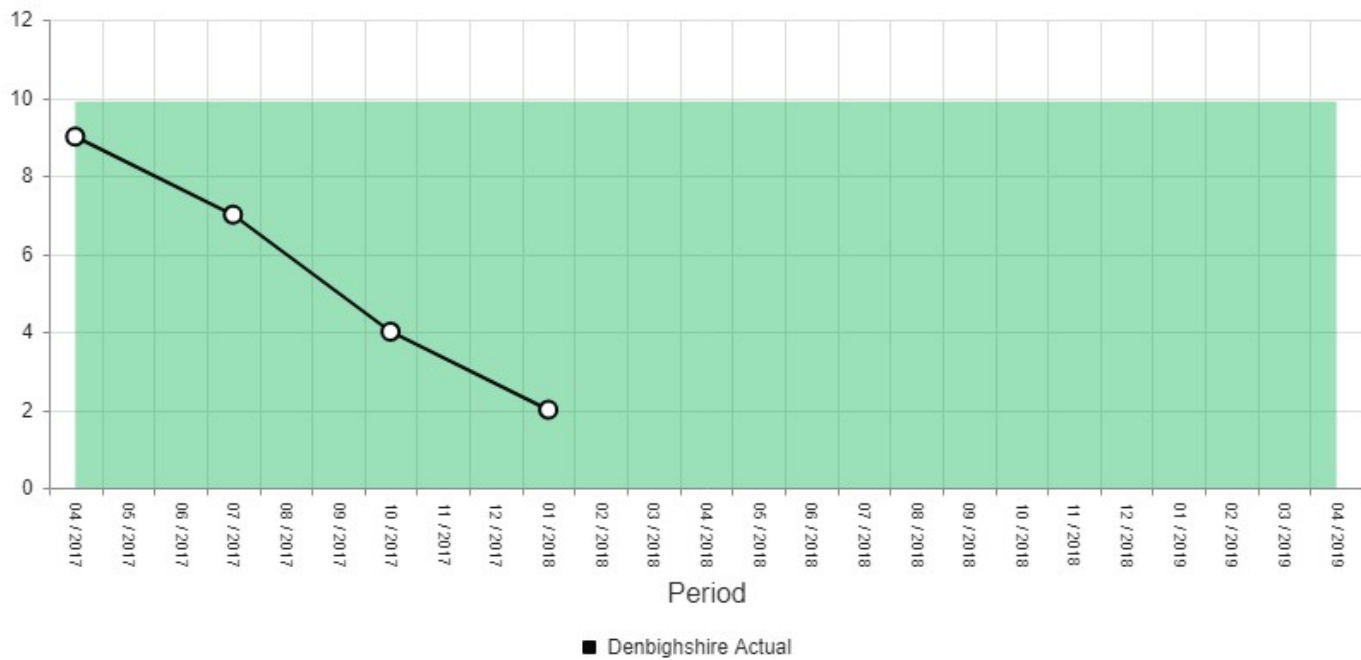
Latest Data Comment

This measure is a count only and has no thresholds. There are only two young people currently recorded as active volunteers through the Kinetic website. We know that this is not an accurate reflection of volunteering by young people, but current data protection limitations with the website prevent us from being able to accurately capture volunteers under the age of 16. These issues are being considered. In the meantime, services, such as Youth Services, for example, maintain their own records for young people.

| CPBIM505i	ON HOLD: Adverse Childhood Experiences (ACEs) Measure

Latest Data Comment

Pending the outcome of national work being undertaken (by Public Health Wales, and Police), there is currently no clarity on measures for Adverse Childhood Experiences. Currently we have no way of demonstrating what the local picture may look like. However, it is an important strand within our commitment to Young People and we will continue to monitor any developments with this agenda.

Measures

🟥	CPECS502m	The number of schools providing education through suitability and condition categories C & D

Denbighshire Actual
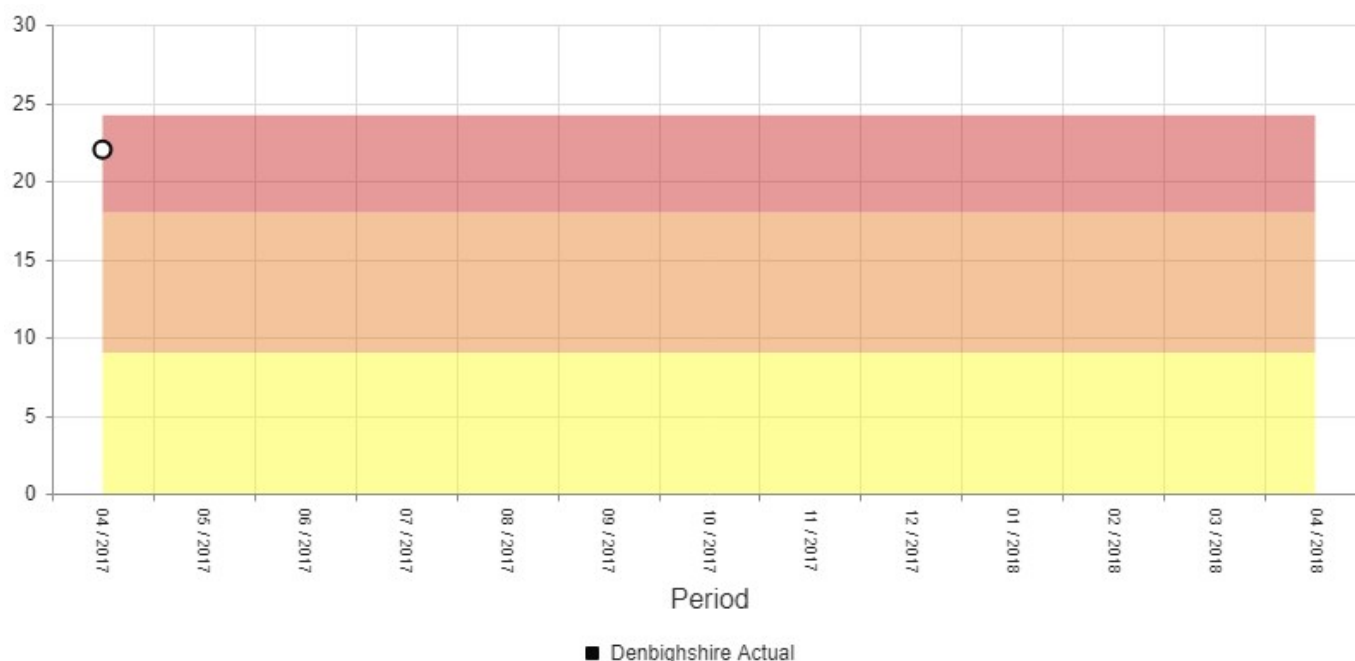
Latest Data Comment

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.

Activities

	ECA 1.3b - 09	TechZone - Growth Sector Move-on Accommodation	02/09/18	31/03/20
🟩	ECA 2.3b	PROCUREMENT: Local Supplier Development	01/06/15	31/05/18
🟩	ECA 3.2a	New Growth Sectors / St. Asaph Business Park Development	01/01/15	31/03/19
🟩	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		
	PR004407	Develop technology based entrepreneur space close to transport interchange		
	PR004431	Monitoring and supporting positive pupil attitudes to self and school/well-being	03/07/17	31/08/21
	PR004438	Supporting Parents in Denbighshire	01/04/18	31/03/22
	PR004589	Develop closer working practices to remove barriers for children and young people to successfully engage in learning, training or employment		
	PR004702	Young Person Employment Support	01/10/2018	31/03/2022