
Corporate Plan 2011/12

Quarterly
Performance
Report

October – December 2011

Older people are able to live independently for longer

Indicators

Title	Actual	Target	RAG
(A) The % of Extra Care flats occupied	100	95	Green
(Q) The % of clients who are supported in the community during the year aged 65+	82.4	87	Amber
(Q) The % of people no longer needing a social care service following involvement from the reablement and intake service	69	55	Green
(Q) The rate of older people whom the authority supports in care homes	24.4	25.75	Green
Residents Survey - The % positive response to "My council has helped me to live independently"	71	63	Green
Residents Survey - The % positive response to "My council will help me when I need social care support"	70	64	Green

Performance Measures

Title	Actual	Target	RAG
(A) The number of additional Extra Care flats		21	
(Q) The number of older people receiving Telecare Services	198	165	Green
(Q) The number of people receiving Reablement and Intake Services	1689	375	Green
(Q) The % of carers of adult service users who were offered an assessment in their own right during the year	73.2	85	Red
(Q) The % of older people having their needs and care plan reviewed on time	74.9	85	Red

Improvement Activity

Title	Status	RAG
Enhance the range of services available to carers that promote informal care arrangements and prevent breakdown	Complete	Green
Further develop Reablement in Extra Care Housing	Complete	Green
Further develop Reablement in Sheltered Housing	Complete	Green
Further develop Reablement with housing support providers	Complete	Green
Further develop reablement with independent sector providers	In Progress	Green
Open Llys Awelon (Ruthin Extra Care)	Complete	Green
Progress Plans for Extra Care Housing in Denbigh	In Progress	Amber
Re-launch Direct Payments	In Progress	Green
Review and reconfigure day services to support the delivery of options that both promote independence and are cost effective	In Progress	Amber
Strengthen the focus and timeliness of reviews to actively consider the appropriateness of reducing care packages and/or replacing services with those that promote independence	In Progress	Green

People with learning disabilities are able to live independently for longer

Indicators

Title	Actual	Target	RAG
(Q) The rate of adults aged 18-64 with a learning disability who are supported in a care home	0.52	0.55	Green
(Q) The rate of adults with learning disabilities helped to live at home	3.99	4.20	Amber

Performance Measures

Title	Actual	Target	RAG
(Q) The number of adults aged 18-64 with a learning disability who are supported in a care home	29	32	Green
(Q) The number of adults with learning disabilities helped to live at home	233	240	Red

Improvement Activity

Title	Status	RAG
Build an Intensively Supported Independent Living scheme in Henllan for disabled people	In Progress	Amber/Green
Increase commercial activity of in-house work opportunity businesses	In Progress	Amber
Subject to the outcome of Citizen Directed Support pilot roll out of this approach across the learning disability service	Complete	Green

Community initiatives meet the needs of an increasing population of older and disable people

Indicators

Title	Actual	Target	RAG
(A) New Work Connections: The number of people involved who feel more involved in the community			
(A) New Work Connections: The number of people involved who identify that they are looking after themselves better			
(A) New Work Connections: The number of people involved who feel more confidence generally			
(A) New Work Connections: The number of people involved who identify that they take more pride in themselves			
(A) New Work Connections: The number of people involved who can relate better to others			
(A) New Work Connections: The number of people involved who are introduced to healthier activities			
(A) New Work Connections: The number of people involved who feel more organised in day to day life			
(Q) New Work Connections: The number of people who were economically inactive and unemployed who have been supported into Employment, Education or Training	27	61	Red
Residents Survey - The % positive response to "My council has helped me to live independently"	71	63	Green
Residents Survey - The % positive response to "My council has helped vulnerable people in general to live independently"	77	72	Green
Residents Survey - The % positive response to "My council will help me when I need social care support"	70	64	Green

Performance Measures

Title	Actual	Target	RAG
(A) Benefit and tax credit gains confirmed (£)		£7m	
(A) Debts resolved (£)		£15m	
(A) The number of communities engaged in developing sustainable support networks for older people		6	
(A) The number of individuals taken above the UK and Welsh poverty lines		1000	
(A) The % completion rate for the 16 week National Exercise Referral Scheme intervention programme		41	
(Q) The number of disabled people (including mental health and age related) who participate in disability sport sessions	4100	6375	Red
(Q) The number of older people (aged 50 or over) enrolled on the "First Click" programme	585	300	Green
(Q) New Work Connections: The number of people gaining qualifications	4	40	Red
(Q) New Work Connections: The number of people helped into	3	8	Red

Community initiatives meet the needs of an increasing population of older and disable people

Title	Actual	Target	RAG
paid employment			
(Q) New Work Connections: The number of people helped into volunteering	9	- ¹	n/a
(Q) New Work Connections: The number of people participating	138	80	Green
(Q) The number of people involved in the "tele-buddies" scheme	62	40	Green
(Q) The % of adult protection referrals completed where the risk has been managed	87.2	95	Red
(Q) The rate of older people participating in physical activity and wellbeing opportunities through day centres, and other community based settings	0	-	n/a

Improvement Activity

Title	Status	RAG
Community Initiative: Citizen Empowerment Model (provide a framework for older people to enable people over 50 to move from where they are in their lives to where they want to be)	Complete	Green
Community Initiative: Free Swim (implement the national free swim agenda for young and older people)	In Progress	Green
Community Initiative: New Work Connections (provide opportunities for older people to become mentors to help people find employment)	In Progress	Green
Community Initiative: Tele-Buddies (pilot a telephone befriending service)	Complete	Green
Community Initiative: Telecare (roll out a personal care response service)	Complete	Green
Ensure that older people have a direct say in the priorities for our annual training programme	Complete	Green
Evaluate the impact that extra care and reablement have on people's sense of wellbeing	In Progress	Amber
First Click: Computer Skills for Older People	In Progress	Green
Implement our Older People's Development Strategy and WAG Dignity programme for older people	Complete	Green
National Exercise Referral Scheme	In Progress	Green
Protection of Vulnerable Adults guidance and implementation	Complete	Green
Recruit and train up to 6 older people from the citizens of Denbighshire and support them to promote and cascade the messages of the WAG Dignity in Care programme to other older people	Complete	Green
Review person centred planning and to assess the appropriateness of developing this approach for people with disabilities	Complete	Green
Work in partnership with communities and the third sector to encourage independence (this will include developing six new community based initiatives)	Complete	Green
Work with Leisure Services to promote and develop opportunities for older people to participate in leisure activities linked to our reablement strategy	Complete	Green

¹ Volunteering does not form part of the targeted NWC Project.

Pockets of high socio-economic deprivation in the northern coastal strip. Particularly those in Rhyl, will be tackled to allow them to catch up with other parts of Wales

Indicators

Title	Actual	Target	RAG
(A) The average point score for pupils aged 15 at the preceding 31 August in schools maintained by the LA (Rhyl)	314	400	Red
(A) The average point score for pupils aged 17 at the preceding 31 August in schools maintained by the LA (Rhyl)	n/a ²	810	n/a
(Q) The incidence of criminal damage in Rhyl	32	58	Green
(Q) The relative reduction in JSA claimants in each LSOA in Rhyl	4.11	3.38	Red
Residents Survey - The % positive response to "Satisfaction with their local area as a place to live (Rhyl)"	74	77	Red
Residents Survey - The % positive response to "Their local area had got worse in the last 12 months (Rhyl)"	34	31	Red

Performance Measures

Title	Actual	Target	RAG
(A) Reduce the number of people below the 60% poverty line		732 ³	Red
(A) The additional number of HMO taken through the licensing scheme	26	30	Green
(A) The % of year 11 pupils who continue in FTE in Rhyl		80	

Improvement Activity

Title	Status	RAG
Apollo Cinema Refurbishment	In Progress	Green
Bee and Station Office Scheme	In Progress	Green
Completion and publication of Rhyl Strategic Regeneration Framework	In Progress	Green
Delivery of Rhyl Town-Scape Heritage Initiative	In Progress	Green
Forydd Harbour Cycle and Pedestrian Bridge	In Progress	Red/Amber
Forydd Harbour Phase 2: commercial units, square & quay wall extension	In Progress	Red/Amber
Project NEET: Rhyl	In Progress	Green
Purchase of properties within Strategic Regeneration Area	In Progress	Green

² The final year of school in Rhyl is done at the college.

³ The increase in target for 2011/12 coupled with the decrease in performance so far this year make it unlikely that this (DCC specific) annual target will be met.

We will support sustainable economic growth by: increasing the number and quality of job opportunities; improving opportunities for business growth and start-ups; and ensuring that housing of the required quality and quantity is available

Indicators

Title	Actual	Target	RAG
(A) The ratio of average house prices to average earnings	5.06 ⁴	6.84	Green
(Q) The relative reduction in economic inactivity	25.2	27.4	Green
(Q) The relative reduction in JSA claimants in Denbighshire	-0.20	0.21	Red

Performance Measures

Title	Actual	Target	RAG
(A) Reduce the number of people below the 60% poverty line		732	Red
(A) The number of social enterprises assisted		18	
(A) The total number of businesses receiving assistance from the council		-	n/a

Improvement Activity

Title	Status	RAG
Celtic Authentic Niche Tourism Advancing the Atlantic Area	Complete	Green
Denbighshire County Council Business Grants	In Progress	Green
Denbighshire County Council Community Grants	In Progress	Green
Skills Forum	In Progress	Green
Wales Ireland Network for Social Enterprise (WINSSENT) Project	In Progress	Green
Welsh Housing Quality Standards	In Progress	Green

⁴ December 2011

The rate of decline in the rural economy will be reduced

Indicators

Title	Actual	Target	RAG
(A) Reduce the decline in rural business: total number of micro enterprises receiving assistance		7	
(A) Reduce the decline in tourism sector: gross number of additional visitors		3000	

Performance Measures

Title	Actual	Target	RAG
(A) The gross number of jobs created in rural micro businesses	21	13	Green
(A) The number of new and existing micro rural enterprises (<10 employees) financially assisted	34	29	Green
(A) The number of village facilities improved	21	12	Green

Improvement Activity

Title	Status	RAG
Denbighshire Rural Key Fund	Complete	Green
Destination Denbighshire Project	In Progress ⁵	Green
Grants for Micro Business	Complete	Green
Green Tourism Project	In Progress	Green
Rural Denbighshire Business Creation and Development Project	In Progress	Green

⁵ The Destination Denbighshire Project has been transferred to Environmental Services for delivery. The project is Denbighshire's contribution to the Green Tourism Project run by Cadwyn Clywd.

Denbighshire will be within the top 10 performing authorities in Wales for educational attainment

Indicators

Title	Actual	Target	RAG
(A) The average point score for pupils aged 15 in schools maintained by the local authority	449.5	440.0	Green
(A) The % of pupils achieving level 2 threshold inc. E/W & Maths	52.5	52.5	Green
(A) The % of pupils achieving level 2 threshold or voc. equivalent	71.4	66.0	Green
(A) The % of pupils achieving the CSI at KS 1	79.8	83.5	Red
(A) The % of pupils achieving the CSI at KS 2	82.3	79.5	Green
(A) The % of pupils achieving the CSI at KS 3	65.5	66.5	Red
(A) The % of pupils achieving the CSI at KS 4	51.3	50.0	Green

Performance Measures

Title	Actual	Target	RAG
(A) The number of school days lost due to fixed-term exclusions (5 days or fewer), in secondary schools		-	n/a
(A) The number of school days lost due to fixed-term exclusions (6 days or more), in secondary schools		-	n/a
(A) The % attendance by pupils of compulsory school age, in all maintained secondary and special schools	92.0	-	n/a
Residents Survey - The % positive response to "Satisfaction with primary education (5-11)"	93	92	Green
Residents Survey The % positive response to "Satisfaction with secondary education (11-16)"	82	79	Green

Improvement Activity

Title	Status	RAG
Complete formal consultation for the Edeyrnion Review	In Progress	Green
Establish professional learning communities at regional, local and school level in order to promote and disseminate good practice across all Key Stages		
Review systems of tracking attendance and exclusion, set realistic targets, review use of lesson monitor to ensure that attendance is accurately monitored	Complete	Green
Conduct a review of Foundation Phase	Complete	Green
Conduct a review of the welsh teacher advisory service in order to ensure that there is parity across the Key Stages	Complete	Green
Conduct an annual school self assessment and evaluation process in all schools		
Undertake termly performance reviews with secondary schools and provide secondary governing bodies with termly updates on school performance		
Work with secondary schools to ensure that the curriculum offer is fit for purpose		

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

Indicators

Title	Actual	Target	RAG
(A) The % of (A) and (B) roads that are in overall poor condition		8.50	
(A) The % of Category C (Streetworks) inspections that are carried out within the prescribed timescale		50	
(Q) The % of total penalty charge notices issued that relate to on street infringements	39	n/a	n/a
(Q) The total number of accidents involving Injury	4.71	4.00	Red
(Q) The total number of accidents involving serious or fatal injury	0.40	0.65	Green
Residents Survey - The % positive responses to "Satisfaction with 'maintaining main roads in good condition'"	61	64	Red
Residents Survey - The % positive response to "Satisfaction with 'maintaining main roads in good condition'"	63	65	Red
Residents Survey - The % positive response to "Satisfaction with 'maintaining footpaths in good condition'"	63	69	Red

Performance Measures

Title	Actual	Target	RAG
(A) The days taken to repair street lamp failures during the year		1.00	
(A) The number of participants (age 9-11) in Cycle Training		700	
(A) The numbers of participants in Pass Plus (Council subsidised)		110	
(A) The % of highway in red/yellow bands of SCRIM measure		1.16	
(A) The % of the annual structural maintenance expenditure that was spent on planned structural maintenance		87	
(A) The % take up of children's Traffic Club (age 3-4.5)		35	
(Q) The % of roads that have an overall poor RCI	2.64	n/a	n/a

Improvement Activity

Title	Status	RAG
Bridges Maintenance Programme	In Progress	Green
Continue programme of Kerbcraft training and cycle training	In Progress	Green
Develop and expand use of the Highways Asset Management System	In Progress	
Implementation of Symology	In Progress	Amber
Roads and Highways Capital Maintenance Programme	In Progress	Green
Task & Finish Group looking at residential parking policy	Complete	Green
Traffic Scheme Programme	In Progress	Green
Work with partners to reduce road casualties on the county road network to achieve government targets	In Progress	Green

Properties have a reduced risk of flooding

Indicators

Title	Actual	Target	RAG
(A) The number of properties with a reduced risk of flooding as a result of programmed work	580	665	Red
(A) The % of properties at high risk of flooding where the risk of flooding has been reduced	3.92	4.49	Red

Performance Measures

Title	Actual	Target	RAG
(A) The number of people accessing information via electronic means		1200	
(A) The number of people engaged in public events and leafleting activity	1069	1000	Green
(A) The number of pupils participating in flood awareness activities in schools		500	

Improvement Activity

Title	Status	RAG
Coastal Defence Strategy	In Progress	Green
Contractor appointment	Complete	Green
Schools flood awareness project	In Progress	Green