

Report To: Cabinet
Date of Meeting: 19 June 2012
Lead Member / Officer: Cllr Barbara Smith / Alan Smith
Report Author: Tony Ward
Title: Corporate Performance Report: Quarter 4 2011/12

1. What is the report about

1.1. This report enables the council to evaluate progress across key areas of performance. The main report presents a summary of exceptions for each performance area. This Summary Exceptions Report is supported by individual chapters which provide a more detailed summary of performance in each particular area. The individual chapters are:

- Chapter 1 - [2012 Indicators](#)
- Chapter 2 - [Corporate Priority: Demographic Change](#)
- Chapter 3 - [Corporate Priority: Regeneration](#)
- Chapter 4 - [Corporate Priority: Modernising Education](#)
- Chapter 5 - [Corporate Priority: Roads and Flood Defences](#)
- Chapter 6 - [Corporate Project Register](#)
- Chapter 7 - [Outcome Agreements with the Welsh Government](#)
- Chapter 8 - [Safeguarding](#)

2. What is the reason for making this report

- 2.1. To provide information regarding the key areas of performance for the council, and to enable Cabinet to carry out its performance management function.
- 2.2. The report presents the position at the end of Quarter 4 2011-12, which is the end of the period for the Corporate Plan 2009-12. A more comprehensive report to evaluate the council's performance in 2011-12 will be published in October 2012. This report will also place our performance within the context of national performance where possible.

3. What are the Recommendations

- 3.1. Cabinet to consider the exceptions associated with achieving the outcomes in the report, and follow up any performance related issues with the appropriate Head of Service and Lead Member.

4. Report Details

- 4.1. It is important to recognise that the council's overall performance across the key areas covered by this report is very good. Significant progress has been made during the period of the Corporate Plan 2009-12, and Denbighshire County Council is now considered one of the highest, if not the highest, performing council in Wales. This view is supported by the majority of information presented within the detailed chapters of this report. However, there are areas where we would expect our performance to be higher, and the summary report focusses on these exceptions. The exceptions are where discussion is required to ensure we do everything possible to address performance issues.
- 4.2. A key consideration for this report is how we present performance. The council recently aligned the performance reporting of "indicators" and "performance measures" with the four RAG system (Red, Orange, Yellow, Green) used by Internal Audit Services and for Risk Management. This method has been applied retrospectively to the indicators and performance measures in our Corporate Plan 2009-12.
- 4.3. The performance reporting of improvement activity (projects and actions) currently remains with the five RAG system used by the Corporate Project Management Methodology. The methodology is currently under review and upon completion will align with the four RAG system. Until this time, the reporting of improvement activity will continue with the current project management method.

5. The decision's contribution to the Corporate Priorities

- 5.1. The main report provides exceptions information on each key performance area, allowing Members and officers to focus on areas of weakness.
- 5.2. The chapters supporting the main report provide further detail of performance in each area, and include a brief self-evaluation based on the criteria used to determine success.

6. The cost and its effect on other council services

- 6.1. The service responsible for carrying out activity or performance improvements will determine and meet any additional resources requirements (staff or financial) from the service budget.
- 6.2. The Corporate Plan 2011-12 has been equality impact assessed, highlighting the need for additional equality impact assessments to be undertaken on specific projects and actions. The owner of the project or action requiring additional equality scrutiny will be responsible for undertaking equality impact assessments, but this will also place a demand for support on the Business Planning and Performance Service.

7. Consultations carried out

- 7.1. CET considered the draft report on 28 May 2012, and revisions were made prior to presentation to SLT on 07 June 2012. The final report, as agreed by the Lead Member and the Head of Business Planning and Performance, was then submitted to Performance Scrutiny and Cabinet.

8. Chief Financial Officer Statement

- 8.1. There are no direct costs resulting from this report. Failure to achieve outcome agreements may result in a loss of grant.

9. The risks and how they can be reduced

- 9.1. There is a risk that the council compares poorly with other local authorities in performance and regulatory reports. The council's performance management framework and drive for continuous improvement should help mitigate this risk.
- 9.2. There are no identified risks associated with agreeing the recommendations in the primary report.

10. The power to make the Decision

- 10.1. Underpinned by the statutory requirements of the Local Government Act 1999 and the Local Government "Wales" Measure 2009 performance management and monitoring is a key element of the Wales Programme for Improvement 2010.

11. Action Plan

- 11.1. This is the final quarterly performance report for the period of the Corporate Plan 2009-12. However, key outcomes from the Corporate Plan will continue to be delivered through our Service Plans in 2012-13. Monitoring will therefore continue via Performance Scrutiny, where the performance of Service Plans will be monitored.

Summary Exceptions Report

1. This report presents a summary of exceptions relating to each of the key areas of council performance. The report is supported by individual chapters which provide further details of performance in each area. The individual chapters are:
 - Chapter 1 - [2012 Indicators](#)
 - Chapter 2 - [Corporate Priority: Demographic Change](#)
 - Chapter 3 - [Corporate Priority: Regeneration](#)
 - Chapter 4 - [Corporate Priority: Modernising Education](#)
 - Chapter 5 - [Corporate Priority: Roads and Flood Defences](#)
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2012 Indicators

2. Overall, our performance against the 2012 indicators has improved significantly from the baseline position in 2008-09. Actual performance has improved in 12 of the 19 Indicators, and perfect performance (i.e. 100% or 0% performance) has been maintained for a further 4 indicators. Our relative performance has also improved significantly from the position in 2008-09 when we performed in the bottom half of authorities in Wales for 9 of the 19 Indicators. Although we don't yet have all-Wales performance data for 2011-12, we currently expect our performance in 2011-12 to place us within the bottom half of authorities in Wales for 3 of the 19 Indicators (to be confirmed when we the all-Wales data are published in August 2012):
 - 2.1. **The percentage of all pupils who leave compulsory education, training, or work-based learning without an approved external qualification.** The position has improved from 1.8% in 2008-09 to 0.82% in 2011-12. However, this remains relatively high in percentage terms, and positions the council below the Wales median. In Denbighshire, eleven pupils left compulsory education, training, or work-based learning without an approved external qualification in 2011-12. The greatest proportion of pupils leaving without a qualification are from the Rhyl area. This continues to be a priority for the Head of Education, with future monitoring via the Education Service Plan.
 - 2.2. **The percentage of adult protection referrals completed where the risk has been managed.** Although our performance for the risk management of adult protection referrals during 2011-12 has improved when compared to the baseline in 2008-09 (87.4% compared to 81.9%), we may fall below the 2011/12 Wales Median following a decline on 2010/11 performance. This indicator is important because it is highlighted as the sole indicator for the protection of vulnerable adults, and it remains in the Adult & Business Services Plan for future monitoring.

- 2.3. **The percentage of former Looked After Children who are in suitable accommodation.** We anticipate that the percentage of former looked after children who are in suitable accommodation will be below the Wales Median in 2011/12. The reason (as it was in 2010-11) is a small number of people with custodial sentences. Apart from the two people in custody, the remaining 12 were in suitable accommodation.

Corporate Priority: Demographic Change

3. The percentage of carers of adult service users who were offered an assessment has increased from a baseline of 70.5% in 2008/09 to 75.6% 2011/12. This remains an area for improvement, which the service aims to rectify through an examination of processes and procedures in 2012/13. However, the percentage of carers who receive support following assessment continues to increase with 97.5% of those assessed in 2011/12 in receipt of appropriate support.
4. The review of Care Plans has improved from baseline performance of 70.5% in 2008-09 to 80.5% in 2011-12, although it has declined from the 2010/11 position and remains below our target of 85%.
5. Discussion is underway with the Wales European Funding Office (WEFO) to re-profile the targets of the New Work Connections (NWC) Project. The consequence of the re-profile will mean lower expectations from the project. This project is accountable to the WEFO, who is responsible for the grant fund and project performance.

Corporate Priority: Regeneration

6. The Resident's Survey shows a generally negative perception by residents in Rhyl about the area where they live. The Rhyl area also has a significantly higher proportion of the population claiming jobseekers allowance (JSA). The actual numbers of JSA claimants has fluctuated but never reached the relative reduction target during 2011/12. In addition, attainment at the schools in Rhyl remains significantly below the Wales median and our target.

Corporate Priority: Modernising Education

7. Key stage one and three are the remaining concerns, where performance in 2011-12 did not meet our ambition to be in the top ten councils in Wales for attainment. The reason for poor performance at key stage one is the exclusion of two high performing schools from the overall percentage results because they are schools in the foundation phase pilot. Performance at key stage three has improved since the baseline in 2008-09, but significant improvements across Wales meant that we were unable to improve our relative position to be within the top ten councils. It should be noted that Denbighshire placed a significant focus on making improvements at key stages two and four during 2011-12, and this will have contributed to the larger relative improvement at these crucial stages.

Corporate Priority: Roads and Flood Defences

8. The Resident's Survey shows a generally negative perception by residents about the quality of Denbighshire's road network. A potential explanation is that the survey was conducted before the real effects of our recent additional investment in road improvements would be noticeable. Our improvement in the national road condition indicators between 2010-11 and 2011-12 increases confidence that our additional investment in the road network is starting to have an impact. We have also recently developed the Road Condition Index as an alternative mechanism for measuring improvement in the quality of our road network, but 2011-12 has been about creating a baseline, so we will only be able to track in the Road Condition Index from 2012-13 onwards. Poor performance in relation to the SCRIM measure of skid resistance could represent a risk to the safety elements of the outcome.

Corporate Project Register

9. **The Trent HR project:** An issue with the workflow emails generated by iTrent (leading to a decision to switch off automatic emails to staff and managers) appears to now be resolved following a month of testing between HR and Payroll. The workflows however will not be switched on again until we have absolute assurance the system will not repeat the issue again. The delivery confidence of **Red/Amber** reflects concerns brought about by this issue. On a more positive note, final testing is now in progress in readiness for the implementation of Web Recruitment, and we will shortly be in a position to finalise implementation.

Outcome Agreements with the Welsh Government

10. Our initial self-assessment suggests the potential for the loss of 3 points due to missed targets. Despite this loss, the council is in a strong position to satisfy the requirement for full grant allocation for our performance in 2011/12, as we would need to lose 6 points in order to be penalised financially.

Safeguarding

11. Sickness absence in Children and Family Services increased from 15.4 days in 2010-11 to 17.0 days in 2011-12. The service has relatively high levels of sickness absence when compared to other services within the council, and this was identified as an area for improvement by the CSSIW in its 2010-11 Annual Review and Evaluation of Performance.
12. Two additional performance measures in Children and Family Services, both highlighted in by the CSSIW last year, are below target for 2011-12 and below the projected Wales median. The service continues to monitor and report these measures via the Service Plan and maintains plans to improve performance.
 - 12.1. **The percentage of reviews of child in need plans carried out in accordance with the statutory timetable.** Despite performance improving from 50.9% in 2010-11 to 55.2% in 2011-12, we remain significantly below the expected Wales

median and our own target of 78.5%. This was identified as an “area requiring immediate and significant improvement” by the CSSIW in its 2010-11 Annual Review and Evaluation of Performance. The service note that a task and finish group will be convened in the next two months to resolve practice, process and recording issues.

- 12.2. **The percentage of statutory visits to looked after children due in the year that took place in accordance with regulations.** Performance improved from 72.9% in 2010-11 to 83.7% in 2011-12, but remained below our target of 90%. Although this improvement is likely to move the council closer to the Wales median, continued improvement is required in order cross the threshold. Again, this area was highlighted by the CSSIW in its 2010-11 Annual Review and Evaluation of Performance.
13. Although our performance for the risk management of adult protection referrals during 2011-12 has improved when compared to the baseline in 2008-09 (87.4% compared to 81.9%), we may fall below the 2011/12 Wales Median following a decline on 2010/11 performance. As mentioned in paragraph 4.2, this indicator is highlighted as the sole indicator for the protection of vulnerable adults, and remains in the Adult & Business Services Plan for future monitoring.

Chapter 1: 2012 Indicators

Rationale: The 2012 indicators are the set of national performance indicators chosen by the council to act as a proxy to evaluate whether the council is on track to be a “High Performing Council”. The set compares our performance against other local authorities in Wales to establish whether we have become a “High Performing Council” by 2012.

Status Updated	Overall Evaluation
31 March 2012	Yellow

Overall, we had the ambition to perform within the top half of authorities in Wales for all of the 2012 Indicators by the end of the Corporate Plan 2009-12. However, for those indicators where we were already in the top half at the start of the Corporate Plan, our aim was to improve this position to be in the top quarter of authorities in Wales. For those indicators where we were already in the top quarter at the start of the Corporate Plan, our aim was to maintain that position. It should be noted that these were always considered aspirational targets, and we always felt that it might be possible to demonstrate that we had become a “High Performing Council” even if we did not manage to achieve all of these targets.

Based on progress achieved from the baseline year the council can demonstrate good progress with the aim to be a “High Performing Council”. Although not all indicators are likely to be top two quartiles, the overall progress made since 2008-09 is significant, allowing the council to be positive about its achievements with the 2012 indicators.

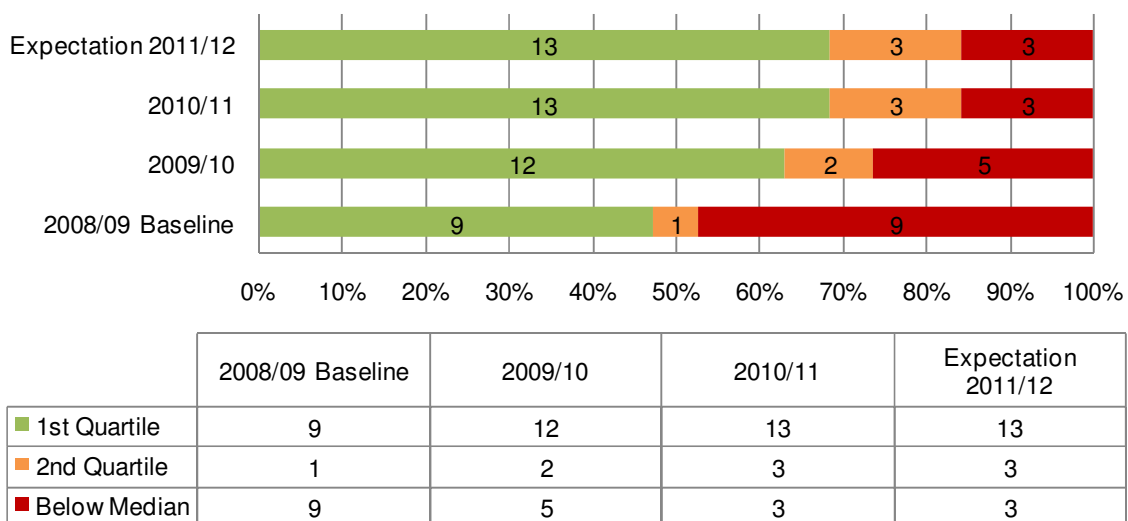


Figure 1 Annual performance against the 2012 indicators throughout the life of the Corporate Plan, with current expectation for 2011/12 performance.

Note: The data for a number of the 2012 indicators is provisional. All figures remain provisional while the Wales Audit Office scrutinise the figures during June 2012. Once the data scrutiny is complete, the Welsh Government publishes all local authorities' figures on Stats Wales. It is at this point, where we can revisit our performance to revise our benchmarks.

The indicators where we expect to be below the Wales Median in 2011/12 are:

- The percentage of all pupils who leave compulsory education, training, or work-based learning without an approved external qualification.** The position has improved from 1.8% in 2008-09 to 0.82% in 2011-12. However, this remains relatively high in percentage terms, and positions the council below the Wales median. In Denbighshire, eleven pupils left compulsory education, training, or work-based learning without an approved external qualification in 2011-12. The greatest proportion of pupils leaving without a qualification is from the Rhyl area. This continues to be a priority for the Head of Education, with future monitoring via the Education Service Plan.
- The percentage of adult protection referrals completed where the risk has been managed.** Although our performance for the risk management of adult protection referrals during 2011-12 has improved when compared to the baseline in 2008-09 (87.4% compared to 81.9%), we may fall below the 2011/12 Wales Median following a decline on 2010/11 performance. This indicator is important because it is highlighted as the sole indicator for the protection of vulnerable adults, and it remains in the Adult & Business Services Plan for future monitoring.
- The percentage of former Looked After Children who are in suitable accommodation.** We anticipate our position to be below the Wales Median in 2011/12. The reason (as it was in 2010-11) is a small number of people with custodial sentences.

INDICATORS	2008/09 Baseline	2008/09 Quartile	2011/12 Data	2011/12 Performance
% pupils who leave without a qualification	1.80	Below Median	0.82	Red
% LAC who leave without a qualification	0.00	Upper Quartile	0.00	Green
The average point score for pupils aged 15	326	Below Median	450	Green
% SEN statements issued within time, inc. exceptions	100	Upper Quartile	100	Green
% SEN statements issued within time, exc. exceptions	100	Upper Quartile	100	Green
% change in CO2 emissions in non domestic buildings	-9.18	Below Median	16.1	Green
% new affordable housing units provided	37.2	Upper Quartile	31.5	Orange
Sickness absence (days lost per FTE)	12.9	Below Median	9.47	Orange
% potential homelessness prevented for 6 months	97.8	Upper Quartile	97.7	Yellow
Time to deliver DFG (calendar days)	471	Below Median	219	Green
% re-occupation of private sector dwellings	8.25	Upper Quartile	18.5	Green
Rate of delayed transfers of care for social care reasons	0.51	Upper Quartile	0.50	Green
% adult protection referrals complete with risk managed	81.9	Upper Quartile	87.4	Red
% LAC experiencing 1 or more transitional arrangements	19.1	Below Median	8.51	Green
% contact former LAC	100	Upper Quartile	100	Green
% contact former LAC in suitable accommodation	92.9	Median	85.7	Red
% contact former LAC employed, in education or training	50.0	Below Median	64.3	Orange
% waste sent to landfill	69.1	Below Median	40.8	Green
% waste reused, recycled or composted	30.7	Below Median	57.6	Green

Chapter 2: Corporate Priority - Demographic Change

The Demographic Change corporate priority identified the need for the council to focus on two key challenges from the changes to the population dynamic in Denbighshire. The first challenge is to provide opportunities enabling older people and those with disabilities to lead healthy, active, and independent lives. The second challenge is to plan for the needs of those who become frail and dependent, in need of care.

This corporate priority is comprised of three outcomes, designed to have a positive impact on the challenges faced by the council from the changes to the population dynamic in Denbighshire.

Outcome 1

Older people are able to live independently for longer

Rationale: This outcome is about enabling older people to live safely and independently in their community, without the need for residential care. To do this the focus was on services that promote independence (i.e. intermediate care).

Status Updated	Overall Evaluation
31 March 2012	Green

Based on progress achieved from the baseline year the council can demonstrate excellence, looking positively on its aim to promote independence. In support, there has been a reduction in the number and rate of clients supported in care homes, an increase in the number of clients no longer in need of social care support, and continued support those clients in the community.

INDICATORS	Baseline	2011/12 Data	2011/12 Target	Performance
Council helped me to live independently (%)	62.9	70.8	Increase	Green
Council will help when I need social care support (%)	63.1	70.1	Increase	Green
Clients supported in the community (aged 65+) (%)	84.6	84.2	87	Yellow
Extra Care flats occupied (%)	n/a	100	100	Green
People who no longer need a social care service (%)	n/a	69	55	Green
Clients supported in care homes (aged 65+) (rate)	26.0	22.7	25.75	Green

PERFORMANCE MEASURES	Baseline	2011/12 Data	2011/12 Target	Performance
Additional Extra Care Flats (number)	0	139	139	Green
Older people receiving "Telecare" (number)	387	425	400	Green
People receiving "Reablement and Intake" (number)	n/a	2549	500	Green
Carers of adult offered an assessment (%)	70.5	75.6	85	Red
Clients with a care plan reviewed during the year (%)	70.5	80.5	85	Red
Clients with their needs and care plan reviewed (%)	n/a	85.6	90	Yellow

IMPROVEMENT ACTIVITY		Performance
Enhance range of services to carers that promote informal care arrangements	Complete	Green
Further develop Reablement in Extra Care Housing	In Progress	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	Complete	Green
Open Llys Awelon (Ruthin Extra Care)	Complete	Green
Progress Plans for Extra Care Housing in Denbigh	In Progress	Green
Re-launch Direct Payments	Complete	Green
Review and reconfigure day services to support independence	In Progress	Amber
Review appropriateness of reducing care packages and promote independence	In Progress	Green

- The feedback from the Resident's Survey was positive, revealing an improved perception of social care and independent living support at the time of the survey. The aim to reduce dependency on care homes and help more people to live independently within their community looks to be successful.
- The percentage of carers of adult service users who were offered an assessment has increased from a baseline of 70.5% in 2008/09 to 75.6% 2011/12. This remains an area for improvement, which the service aims to rectify through an examination of processes and procedures in 2012/13. However, the percentage of carers who receive support following assessment continues to increase with 97.5% of those assessed in 2011/12 in receipt of appropriate support.

Outcome 2

People with learning disabilities are able to live independently for longer

Rationale: This outcome aims to enable people with learning disabilities to live safely and independently in their community. To do this the council aims to shift the balance from those requiring support in care homes by offering the necessary support to those individuals who can benefit from independent living in their own home.

Status Updated	Overall Evaluation
31 March 2012	Green

Based on progress achieved from the baseline year the council can demonstrate excellence, helping people with learning disabilities live independently for longer. The council has been successful shifting the balance to increase the number and rate of people supported at home and reduce the number and rate of people living in care homes.

INDICATORS	Baseline	2011/12 Data	2011/12 Target	Performance
Adult (learning disability) support Care Home (rate)	0.70	0.54	0.55	Green
Adult (learning disability) support Home (rate)	3.82	4.47	4.20	Green

PERFORMANCE MEASURES	Baseline	2011/12 Data	2011/12 Target	Performance
Adult (learning disability) support Care Home (number)	40	30	32	Green
Adult (learning disability) support Home (number)	217	250	240	Green

IMPROVEMENT ACTIVITY	Performance
Build an Intensively Supported Independent Living scheme in Henllan	In Progress Green
Increase commercial activity of in-house work opportunity businesses	In Progress Green
Increase commercial activity of in-house work opportunity businesses	Complete Green

- A successful pilot of a Citizen Directed Support methodology across the learning disability team has enabled improvement.
- A key area of work has been the Intensive Supported Independent Living arrangements to build housing facilities for people with learning disabilities. Following a delayed start due to planning complications, the project is now on track for completion to a revised schedule. In March 2012, the contract for support was awarded. The chosen provider is working with the learning disabilities team on transition plans with the identified tenants.

Outcome 3

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

Rationale: This outcome is about the council delivering community initiatives where the aim is to meet the needs of an increasing population of older and disabled people with the aim of improving the health and wellbeing.

Status Updated	Overall Evaluation
31 March 2012	Yellow

Based on progress achieved from the baseline year the council can demonstrate good performance with community initiatives to meet the need of an increasing population of older and disabled people.

INDICATORS	Baseline	2011/12 Data	2011/12 Target	Performance
Council helped me to live independently (%)	62.9	70.3	Increase	Green
Council helped vulnerable people live independently (%)	71.5	77.2	Increase	Green
Council will help me when I need social care support (%)	63.1	70.1	Increase	Green
NWC: The number of people supported out of NEET	n/a	95	279	Red
NWC: People feel more involved in the community	n/a		Baseline	n/a
NWC: People identify they look after themselves better	n/a		Baseline	n/a
NWC: People feel more confident	n/a		Baseline	n/a

INDICATORS	Baseline	2011/12 Data	2011/12 Target	Performance
NWC: People identify taking more pride in themselves	n/a		Baseline	n/a
NWC: People can relate better to others	n/a		Baseline	n/a
NWC: People are introduced to healthier activities	n/a		Baseline	n/a
NWC: People feel more organised in day to day life	n/a		Baseline	n/a

- The key indicators from the Resident's Survey present a positive picture of peoples' perception of social care support. However, the key indicator from the New Work Connections (NWC) project is supporting people into education, employment or training presents a very different picture of the actual impact of our efforts. The project works with those furthest removed from the labour market. The support is specific and often long term. This type of support is extremely valuable and, although not measured for reporting purposes, represents a significant step forward for those individuals.

PERFORMANCE MEASURES	Baseline	2011/12 Data	2011/12 Target	Performance
NWC: The number of people gaining qualifications	n/a	8	131	Red
NWC: The number of people helped into employment	n/a	25	37	Red
NWC: The number of people helped into volunteering	n/a	51	n/a	n/a
NWC: The number of people participating	n/a	536	350	Green
Number of people supported below 60% poverty lines	850	1138	1000	Green
Benefit and tax credit gains confirmed (£m)	7.0	8.2	7.0	Green
Debts resolved (£m)	15.0	17.2	15.0	Green
Disabled people participate in disability sport sessions	8504	3012	8500	Red
Older people enrolled on the "First Click" programme	215	823	400	Green
Older people participating in physical activity	n/a	130	200	Orange
People involved in the "tele-buddies" scheme	20	62	40	Green
% completion rate of National Exercise Referral Scheme	n/a	51	41	Green
% of adult protection referrals with risk managed	81.9	87.3	95	Red

IMPROVEMENT ACTIVITY	Performance
Community Initiative: Citizen Empowerment Model	Complete Green
Community Initiative: Free Swim	Complete Green
Community Initiative: New Work Connections	Complete Green
Community Initiative: Tele-Buddies	Complete Green
Community Initiative: Telecare	Complete Green
Ensure older people have a direct say in priorities for annual training programme	Complete Green
Evaluate the impact that extra care & reablement on people's sense of wellbeing	In Progress Green
First Click: Computer Skills for Older People	Complete Green
Implement Older People's Development Strategy and WG Dignity programme	Complete Green
National Exercise Referral Scheme	Complete Green

IMPROVEMENT ACTIVITY		Performance
Protection of Vulnerable Adults guidance and implementation	Complete	Green
Recruit and train up to 6 older people to promote the WG Dignity programme	Complete	Green
Review person centred planning	Complete	Green
Work with communities and the third sector to encourage independence	Complete	Green
Work with Leisure Services to promote and develop opportunities for older people	Complete	Green

- The NWC targets presented in this report reflect the original (annual) proposals in the NWC project. Discussion is underway with the Wales European Funding Office to re-profile the targets. The re-profiled targets are likely to be significantly lower than the originals. The NWC project expects further improvements next year now that training services and a full staffing complement are in place.
- The disabled people participation figures show a significant decrease in 2011/12 as they represent swimming figures only. There was no Disability Sport Officer in post from June 2011 until April 2012 severely limiting the variety of opportunity of disability sport sessions.
- The risk management of adult protection referrals has improved slightly from the baseline; however, performance across Wales is improving at an accelerated rate, which has the potential to impact negatively on our relative position.

Chapter 3: Corporate Priority - Regeneration

The Regeneration corporate priority identified the need for the council to focus on the pockets of deprivation in Denbighshire. The council aimed to draw external funding to regenerate the areas of significant deprivation in the north of the county. In addition, the council aimed to coordinate a rural development plan to diversify rural economies and support rural communities.

This corporate priority is comprised of three outcomes, designed to have a positive impact on the challenges faced by the council to improve the rural economy and draw in funding to regenerate the north of the county.

Outcome 4

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

Rationale: This outcome aims to bridge the gap between the most deprived communities in Rhyl and the rest of Wales by focusing on three areas: economy, education, and environment.

Status Updated	Overall Evaluation
31 March 2012	Red

Based on progress made since the baseline year, the council is not yet able to demonstrate that it has successfully bridged the gap between the most deprived communities in Rhyl and the rest of Wales. Furthermore, the Residents Survey highlights the worsening perception of Rhyl by those who reside there. However, the majority of planned activity is progressing well, and it is hoped that such activities will have a positive impact on the overall outcome as measures by the Indicators.

INDICATORS	Baseline	2011/12 Data	2011/12 Target	Performance
Satisfaction with local area as a place to live (Rhyl)	76.6	74.2	Increase	Red
Local area (Rhyl) got better, worse, or stayed same	69.3	65.6	Increase	Red
Average Capped Points Score in Rhyl	245	264	314	Red
Incidence of criminal damage in Rhyl	74.0	29.0	56.5	Green
Relative reduction JSA Claimants in each LSOA in Rhyl	3.86	3.98	3.30	Red

PERFORMANCE MEASURES	Baseline	2011/12 Data	2011/12 Target	Performance
People supported below 60% poverty lines by WRU	181	266	732	Red
HMO taken through licensing scheme	0.00	41.0	30.0	Green
% of year 11 pupils who continue in education (Rhyl)	77.8	78.4	80.0	Orange

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

- The Resident's Survey notes the general negative perception by residents about Rhyl, the area where they live. The Rhyl area has a significantly higher proportion of the population claiming jobseekers allowance. The relative reduction in JSA claimants in each LSOA in Rhyl is about reducing the difference between the Rhyl LSOAs and the Denbighshire figure. The general picture is negative with a larger gap in March 2012 compared to the baseline in March 2009. In addition, there was an improvement in education attainment in Rhyl, but attainment remains significantly below the Denbighshire and Wales average.
- Although noted as RED, the figure for the number of people supported below the 60% poverty lines by the Welfare Rights Unit (WRU) does not tell the whole picture. The performance measure in this outcome only counts people supported by the WRU, but there has been a conscious shift towards collaborative working, meaning that Denbighshire's Citizens Advice Bureau, Rhyl Benefits Advice Shop, and the councils' Welfare Rights Team now take more of this work on. The measure within our outcome agreement is the same measure, but it also includes the collaborative work. The collaborative measure in the outcome agreement presents excellent performance for this area of work.

Outcome 5

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

Rationale: This outcome is all about what the council can do to support sustainable economic growth in a wider economic climate through targeted activity.

Status Updated	Overall Evaluation
31 March 2012	Orange

Based on progress achieved from the baseline year the council is not yet able to demonstrate excellence supporting sustainable economic growth, hampered by the general condition of the national economy.

INDICATORS	Baseline	2011/12 Data	2011/12 Target	Performance
Ratio of average house prices to median earnings	6.81	5.11	6.84	Green
Relative reduction in economic inactivity	26.7	25.0	27.5	Green
Relative reduction in JSA Claimants in Denbighshire	0.00	0.20	0.21	Orange

PERFORMANCE MEASURES	Baseline	2011/12 Data	2011/12 Target	Performance
Supporting people below 60% poverty line	161	266	732	Red
Number of social enterprises assisted	2.00	10.0	18.0	Red
Number of businesses receiving council assistance	53.0	-	n/a	n/a

IMPROVEMENT ACTIVITY	Performance
Celtic Authentic Niche Tourism Advancing the Atlantic Area CANTATA II Project	Complete Green
Denbighshire County Council Business Grants	In Progress Green
Denbighshire County Council Community Grants	In Progress Green
Skills Forum	Complete Green
Wales Ireland Network for Social Enterprise (WINSENT) Project	In Progress Green
Welsh Housing Quality Standards	In Progress Green

- The Denbighshire population is more economically active when compared to Wales, with the recent reduction in economic inactivity putting Denbighshire in better position than we were at the start of the Corporate Plan. The JSA claimant rate in Denbighshire has also fallen since a high in January 2012, however, the difference between Denbighshire and Wales remains unchanged at 0.20%.
- As noted earlier, the figure for the number of people supported below the 60% poverty line does not reflect the recent shift towards collaborative working. The measure within our outcome agreement, which includes the work now undertaken by Denbighshire's Citizens Advice Bureau, Rhyl Benefits Advice Shop, and the councils' Welfare Rights Team, demonstrates excellent performance for this area of work.
- The assistance for social enterprises is a collaborative effort with Irish partners. The outputs from this project did not meet the original expectation. There is a difference in the way the targets are measured in Ireland.

Outcome 6

The rate of decline in the rural economy will be reduced

Rationale: This outcome focuses on what the council is doing to improve the condition of the rural economy through the delivery of specific improvement activity.

Status Updated	Overall Evaluation
31 March 2012	Green

Based on progress achieved from the baseline year, the council can demonstrate excellence in terms of its aim to reduce the decline in the rural economy. The successful completion of the measures and activity associated with the Rural Development Plan (RDP) Business Plan One in early 2011/12 contributes significantly to the overall success of the outcome.

INDICATORS	Baseline	2011/12 Data	2011/12 Target	Performance
Total number of micro enterprises receiving assistance	0.00	7.00	7.00	Green
Gross number of additional visitors	0.00	-	3000	-

PERFORMANCE MEASURES	Baseline	2011/12 Data	2011/12 Target	Performance
Gross number of jobs created in rural micro business	0.00	21.0	13.0	Green
Financial assistance to micro rural enterprises	0.00	34.0	29.0	Green
The number of village facilities improved	0.00	21.0	12.0	Green

IMPROVEMENT ACTIVITY	Performance
Denbighshire Rural Key Fund	Complete Green
Destination Denbighshire Project	In Progress Green
Grants for Micro Business	Complete Green
Green Tourism Project	In Progress Green
Rural Denbighshire Business Creation and Development Project	In Progress Green

Chapter 4: Corporate Priority - Modernising Education

The Modernising Education corporate priority encompasses three work streams: improving standards in schools and promoting inclusion, modernising schools and supporting services to schools. These three areas of work will contribute to the council's aim to ensure that Denbighshire performance is within the top 10 in Wales for key stage attainment.

This corporate priority is comprised of one outcome, designed to have a positive impact on the challenges faced by the council to improve education standards in the county following Estyn Inspection of Denbighshire County Council in 2007.

Outcome 7

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

Rationale: This outcome focuses on what the council is doing to improve the condition of the rural economy through the delivery of specific improvement activity.

Status Updated	Overall Evaluation
31 March 2012	Green

Based on progress achieved since the baseline year, the council can demonstrate excellent performance, having successfully improved educational attainment across all indicators except attainment at key stage one. In addition, the council is a top ten performing authority for all indicators except key stages one and three.

INDICATORS	Baseline	2011/12 Data	2011/12 Target	Performance
Average point score (aged 15)	326	450	440	Green
Level 2 threshold including English/Welsh & Maths	40.4	52.5	52.5	Green
Level 2 threshold or vocational equivalents	51.5	71.4	66.0	Green
% achieving Core Subject Indicator at Key Stage 1	80.4	79.8	83.5	Red
% achieving Core Subject Indicator at Key Stage 2	76.5	82.3	79.5	Green
% achieving Core Subject Indicator at Key Stage 3	59.4	65.5	66.5	Red
% achieving Core Subject Indicator at Key Stage 4	40.3	51.3	50.0	Green

PERFORMANCE MEASURES	Baseline	2011/12 Data	2011/12 Target	Performance
Satisfaction with primary education (5-11)	91.2	93.2	Increase	Green
Satisfaction with secondary education (11-16)	78.9	81.6	Increase	Green
Days lost fixed-term exclusions (<5) (rate '000 pupils)	126	53.2	Decrease	Green
Days lost fixed-term exclusions (>5) (rate '000 pupils)	3.50	0.90	Decrease	Green
% attendance by pupils in secondary & special schools	91.2	91.7	91.9	Orange

IMPROVEMENT ACTIVITY		Performance
Complete formal consultation for the Edeyrnion Review	In Progress	Green
Establish professional learning communities at regional, local and school level	Complete	Green
Review systems of tracking attendance and exclusion	Complete	Green
Conduct a review of Foundation Phase	Complete	Green
Conduct a review of the welsh teacher advisory service	Complete	Green
Conduct an annual school self assessment and evaluation process in all schools	Complete	Green
Undertake termly performance reviews with secondary schools	Complete	Green
Work with secondary schools to ensure that the curriculum offer is fit for purpose	Complete	Green

- The attainment concerns at key stage one reflect the exclusion of two large and successful primary schools from the overall percentage results. Their exclusion is due to their participation in the foundation phase pilot. The inclusion of their outcomes would have had a positive impact on the overall position.
- Performance at key stage three has improved since the baseline in 2008-09, but significant improvements across Wales meant that we were unable to improve our relative position to be within the top ten councils. It should be noted that Denbighshire placed a significant focus on making improvements at key stages two and four during 2011-12, and this will have contributed to the larger relative improvement at these crucial stages.
- The improvement activities are complete. Some will progress as business as usual to maintain improvements. The key consultation for the Edeyrnion Review remains with the Welsh Government with a decision expected in spring 2012.

Chapter 5: Corporate Priority - Roads and Flood Defences

The road network in Denbighshire, including the infrastructure supporting this network, is one of the county's major assets. It is a complex and evolving asset that underpins almost all activity in the area. Historic underinvestment created a significant backlog of maintenance, which this priority sought to address. In addition, Denbighshire suffered from a number of flood events and the council has a key role to play in defending our communities.

This corporate priority is comprised of two outcomes, designed to have a positive impact on the challenges faced by the council to improve the condition of our road network and protect vulnerable communities from the risk of severe flood events.

Outcome 8

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

Rationale: This outcome reflected the council's ambition to provide residents and visitors with a safe and well-managed road network. The outcome included improvements in road safety and management as well as improving the overall quality of our road network.

Status Updated	Overall Evaluation
31 March 2012	Orange

Overall, the key message is that the council is not yet able to demonstrate excellence in the condition of our road network. However, it is able to demonstrate recent improvement (from 2010-11 to 2011-12) in our road condition indicators for class B and class C roads and a slower rate of deterioration than is the case in other authorities for our class A roads. It is unfortunate that the results of the Resident's Survey are slightly worse this year as the impact of the significant additional investment in our highways maintenance programme during 2011/12 is only now becoming clear through the data surveyed as part of the Road Condition Indicators.

INDICATORS	Baseline 2008/09	2011/12 Data	2011/12 Target	Performance
Satisfaction 'maintaining main roads in good condition'	63.8	60.8	Increase	Red
Satisfaction 'maintaining streets in good condition'	64.8	62.8	Increase	Red
Satisfaction 'maintaining footpaths in good condition'	68.1	63.9	Increase	Red
Category C (Streetworks) inspected within timescales	n/a	n/a	n/a	n/a
% of A, B & C roads that are in overall poor condition	8.48	11.2	n/a	n/a
% of PCN notices that relate to on street infringements	55.4	72.6	70.0	Green
Accidents involving Injury (per 100 km)	3.10	2.36	4.00	Green
Accidents involving Serious or Fatal Injury (per 100km)	0.67	0.47	0.65	Green

PERFORMANCE MEASURES	Baseline	2011/12 Data	2011/12 Target	Performance
Number of days taken to repair street lamp failures	2.04	1.20	1.00	Orange
Number of participants in cycle training (aged 9-11)	763	711	700	Green
Number of council subsidised participants in Pass Plus	112	97.0	110	Red
% of highway in red/yellow bands of SCRIM measure	7.31	9.07	1.16	Red
% of roads with an overall poor Road Condition Index	n/a	2.64	n/a	n/a
% take up of children's Traffic Club	31.0	31.0	35.0	Orange

IMPROVEMENT ACTIVITY	Performance
Bridges Maintenance Programme	Complete Green
Continue programme of Kerbcraft training and cycle training	Complete Green
Develop and expand use of the Highways Asset Management System	
Highways Asset Management: Implementation of symology	In Progress Amber
Roads and Highways Capital Maintenance Programme	Complete Green
Task & Finish Group looking at residential parking policy	Complete Green
Task & Finish Group review of parking enforcement	
Traffic Scheme Programme	Complete Green
Reduce road casualties on the county road network	In Progress

- The indicators (particularly improvements since 2010-11) suggest that the council is making progress towards the achievement of the outcome. However, the time series of national road condition indicators show that the council started from a low base and continue to be significantly behind other authorities.
- Our safety indicators show an excellent level of performance and an improving trend although poor performance in relation to the SCRIM measure of skid resistance could represent a risk to the safety elements of the outcome.
- The ORANGE rating applied to the streetlamp repair measure is slightly misleading. Performance is outstanding compared to other authorities in Wales although slightly worse than our achievement in previous years.
- The Pass Plus indicator reports a fall in numbers compared with previous years, however, a more sophisticated approach to benchmarking may give us a clearer understanding of whether this is genuinely RED performance or simply a variation with acceptable levels.
- The road condition indicator is a significant innovation and the collection of the first year's data will help to provide the context to future year's targets and interventions. There is some variation across the county in relation to the percentage of roads in Group 1 (the poorest condition). The Dee Valley in particular has a higher percentage of roads in Group 1.

Outcome 9

Properties have a reduced risk of flooding

Rationale: This outcome entirely relates to the council's flood defence works, where we seek to protect an increased number of properties from the risk of frequent flood events.

Status Updated	Overall Evaluation
31 March 2012	Yellow

Based on progress achieved from the baseline year the council can demonstrate good performance, having successfully delivered flood defence schemes in Llangollen and Denbigh. The west Rhyl flood scheme is currently underway and not due for completion until 2012/13.

INDICATORS	Baseline	2011/12 Data	2011/12 Target	Performance
% of high risk properties with a lower flood risk	0.00	3.92	4.49	Red
Number of high risk properties with a lower flood risk	0.00	580	665	Red

PERFORMANCE MEASURES	Baseline	2011/12 Data	2011/12 Target	Performance
Number of people accessing information via website	n/a	1372	1200	Green
Number of people engaged in public events	n/a	1587	1000	Green
Number of pupils participating in flood awareness	n/a	619	500	Green

IMPROVEMENT ACTIVITY	Performance
Coastal Defence Strategy	In Progress Green
Contractor appointment	Complete Green
Schools flood awareness project	Complete Green

- Owing to the decision by the Welsh Government not to support the Corwen Flood Defence Scheme, the necessary funding was not available to deliver protection to the targeted number of properties in 2011/12. This meant that the indicators would not have succeeded in meeting their targets, although the improvement activity is progressing on track.
- The delivery confidence for the west Rhyl flood scheme is good with finance, time, and quality on track. An identified concern with the planned benefits relates to the level of protection offered by the scheme. The planned number of properties will receive a reduced risk of flooding; however, the level of protection will vary by magnitude of flood event.

Chapter 6: Corporate Project Register

Rationale: The Project Register provides a record of all medium and large projects being undertaken by the council, and some of the small projects that are deemed to be sufficiently important or require a level of corporate visibility. It includes projects being developed and delivered as part of our business transformation activity as well as capital projects. The corporate project register is a record of all the key projects delivered by the council. The register summarises the status and delivery confidence of those projects.

This chapter identifies the key projects in the register showing a delivery confidence of Red or Red/Amber, and includes an explanation of the key factors that warrant a low confidence rating. The Project Register Status Report, updated on 7th June 2012, indicates one project on the Corporate Project Register with a delivery confidence of Red/Amber. The full Project Register is available on the intranet, and is included on the following page.

- **The Trent HR project:** An issue with the workflow emails generated by iTrent (leading to a decision to switch off automatic emails to staff and managers) appears to now be resolved following a month of testing between HR and Payroll. The workflows however will not be switched on again until we have absolute assurance the system will not repeat the issue again. The delivery confidence of **Red/Amber** reflects concerns brought about by this issue. On a more positive note, final testing is now in progress in readiness for the implementation of Web Recruitment, and we will shortly be in a position to finalise implementation.

Project Name	Project Scale	Delivery Confidence	Project Sponsor	Project Manager	Project Brief	Finish Implementation	Project Status				Status Info updated	
							Cost	Time	Quality	Benefits		
Business Transformation	Trent HR	Large	RED / AMBER	Linda Atkin	Keith Amos	16/02/2004	31/01/2012	Green	Red	Amber	Green	06/06/2012
Business Transformation	Information Management	Medium	AMBER	Cara Williams	Keith Amos	09/05/2011	30/03/2012	Green	Amber	Green	Green	06/06/2012
Business Transformation	Printer Rationalisation	Small	AMBER / GREEN	Cara Williams	Leanne Edwards	31/03/2011	14/04/2014	Green	Amber	Green	Green	06/06/2012
Business Transformation	Producing the new Corporate Plan	Medium	GREEN	Alan Smith	Tony Ward	17/01/2011	15/10/2012	Green	Green	Green	Green	31/05/2012
Business Transformation	Office Accommodation Review	Medium	GREEN	Paul McGrady	David Lorey	29/03/2010	13/03/2015	Green	Green	Green	Green	08/05/2012
Business Transformation	Asset Review	Medium	GREEN	Paul McGrady	David Lorey		13/03/2015	Green	Green	Green	Green	08/05/2012
Business Transformation	Customer Care Review	Small	GREEN	Cara Williams	John Williams	05/10/2010	29/06/2012	Green	Amber	Green	Green	06/06/2012
Business Transformation	ICT Strategy Project	Small	GREEN	Cara Williams	Keith Amos	19/10/2010	29/03/2013	Green	Green	Green	Green	06/06/2012
Business Transformation	Carbon Emissions MIS	Small	GREEN	Paul McGrady	Rob Douglass	09/03/2009	31/08/2012	Green	Green	Green	Green	27/03/2012
Business Transformation	Review of the Councils' Constitution	Small	GREEN	Mohammed Mehme	Gary Williams	12/05/2011	15/05/2012	Green	Green	Green	Green	08/05/2012
Business Transformation	Review of the Project Methodology	Medium	GREEN	Alan Smith	Keith Amos	22/09/2011	31/10/2012	Green	Green	Green	Green	06/06/2012
People and Places	Foryd Harbour - pedestrian and cycle bridge, public square, quayside building and	Large	AMBER	Bethan Jones	Sian Price		28/09/2012	Amber	Amber	Amber	Green	31/05/2012
People and Places	Intensively Supported Independent Living Scheme	Large	AMBER / GREEN	Alaw Pierce	Jeni Andrews		22/06/2012	Amber	Green	Green	Green	08/05/2012
People and Places	Foryd Harbour - Harbour Empowerment Order	Small	GREEN	Bethan Jones	Sian Price		01/08/2012	Green	Amber	Green	Green	31/05/2012
People and Places	Foryd Harbour - Coastal Defence	Large	GREEN	Bethan Jones	Robert Humphreys	02/12/2009	29/08/2013	Green	Green	Green	Amber	28/05/2012
People and Places	Foryd Harbour - Blue Bridge Maintenance	Small	GREEN	Stuart Davies	Robert Humphreys	15/01/2001	03/09/2012	Green	Green	Green	Green	28/05/2012
People and Places	Bee and Station	Not Categorised	GREEN	Mark Dixon	Carolyn Evans		31/12/2012	Green	Green	Green	Green	28/03/2012
People and Places	The Honey Club, Rhyl			Graham Boase	Tom Booty							06/06/2012
Modernising Education	Ysgol Dyffryn Ial - Llandegla Extension	Medium	AMBER	Jackie Walley	Peter Clayton	27/11/2009	29/05/2013	Amber	Amber	Green	Green	28/05/2012
Modernising Education	Ysgol Y Llys - Extension and Remodel	Medium	AMBER / GREEN	Jackie Walley	Peter Clayton	25/03/2011	29/08/2014	Amber	Green	Green	Green	28/05/2012
Modernising Education	School Support Services	Small	GREEN	Jackie Walley	Hannah Griffin		03/09/2012	Green	Green	Green	Green	08/05/2012
Modernising Education	Ysgol Dewi Sant - Remodelling	Small	GREEN	Jackie Walley	John Williams Mod Ed	25/03/2011	25/05/2012	Amber	Green	Green	Green	27/03/2012
Modernising Education	Welsh Medium Primary's North Denbighshire - Ysgol Twm o'r Nant Refurbishment	Medium	GREEN	Jackie Walley	Carwyn Edwards	27/01/2012	29/08/2013	Green	Green	Green	Green	31/05/2012
Modernising Education	Establishing a new area school (replacing Ysgol Maes Hyfryd & Ysgol Llandrillo)	Small	GREEN	Jackie Walley	Hedd Vaughan Evans	16/05/2012	21/03/2013	Green	Green	Green	Green	22/05/2012
Modernising Education	Extension & Refurbishment of new area school in Cynwyd	Medium	GREEN	Jackie Walley	Hedd Vaughan Evans	03/05/2012	18/07/2014	Green	Green	Green	Green	22/05/2012
Bringing the Council Closer to the Community	Denbighshire's T&CC Devolution and Empowerment Project	Medium	AMBER / GREEN	Hywyn Williams	Amanda Brookes	21/04/2011	04/01/2013	Green	Amber	Green	Green	07/05/2012
Not in a Corporate Programme	Review of Day Services Provision for Older People (North)	Medium	AMBER	Phil Gilroy	Helena Thomas	19/10/2010	29/03/2013	Amber	Amber	Amber	Amber	10/04/2012
Not in a Corporate Programme	Residual Waste (N Wales Collaboration)	Large	AMBER	CEO (FCC)	Steven Penney (FCC)	19/10/2010	30/03/2017	Amber	Green	Green	Green	27/03/2012
Not in a Corporate Programme	Former North Wales Hospital Denbigh - Urgent Works	Medium	AMBER / GREEN	Not Yet Allocated	Phil Ebbrell	01/05/2012	31/07/2012	Amber	Amber	Green	Green	08/05/2012
Not in a Corporate Programme	Food Waste	Large	AMBER / GREEN	Steve Parker	Jim Espley	28/08/2009	29/06/2012	Green	Amber	Green	Green	27/03/2012
Not in a Corporate Programme	Review of Clwyd Leisure Ltd	Small	AMBER / GREEN	Jamie Groves	Sian Price	27/06/2011	30/09/2011	Green	Red	Green	Amber	06/06/2012
Not in a Corporate Programme	Paris- implementation of electronic invoicing	Medium	GREEN	Leighton Rees	Michael Jones		31/05/2012	Green	Amber	Green	Green	08/05/2012
Not in a Corporate Programme	Denbigh Gymnasium Refurbishment	Medium	GREEN	Jamie Groves	Sion Goldsmith	12/10/2010	03/09/2012	Green	Green	Green	Green	28/05/2012
Not in a Corporate Programme	Corwen HLC Transfer	Small	GREEN	Jamie Groves	Sion Goldsmith	27/01/2011	01/05/2012	Green	Amber	Green	Green	28/05/2012
Not in a Corporate Programme	Strong Leadership Initiative	Large	GREEN	Bethan Jones	Gerry Lapington	02/11/2010	31/12/2012	Green	Red	Green	Green	28/05/2012
Not in a Corporate Programme	Denbighshire Local Development Plan 2021	Large	GREEN	Graham Boase	Angela Loftus	22/06/2010	16/08/2012	Green	Green	Green	Green	06/06/2012
Not in a Corporate Programme	Families First Implementation	Medium	GREEN	Alan Smith	Jan Jukes-Hughes	19/10/2010	18/05/2012	Green	Amber	Green	Green	06/06/2012
Not in a Corporate Programme	H&I Street Lighting HiLight Implementation	Small	GREEN	Stuart Davies	David Evans	22/09/2011	11/07/2012	Green	Amber	Amber	Green	30/04/2012
Not in a Corporate Programme	H&I Street Lighting DCC CSC/CRM Pilot Project	Small	GREEN	Stuart Davies	David Evans	03/11/2011	15/06/2012	Green	Green	Green	Green	30/04/2012
Not in a Corporate Programme	Income Management, Cash Receipts	Medium	GREEN	Cara Williams	Russell Jones		31/08/2012	Green	Green	Green	Green	03/05/2012
Not in a Corporate Programme	Relocation of Prestatyn Library	Medium	GREEN	Jamie Groves	Sion Goldsmith	15/12/2011	03/01/2013	Green	Green	Green	Green	28/05/2012
Not in a Corporate Programme	Construction Procurement North Wales	Medium	GREEN	Ian Budd (Flintshire)	Nina Ruddle	17/10/2011	05/07/2012	Green	Green	Green	Green	23/05/2012

Chapter 7: Outcome Agreements

Rationale: The council, like all councils in Wales, has developed a set of ten outcome agreements with the Welsh Government. The outcome agreements set out how we will work towards improving outcomes for local people within the context of the Welsh Government's national priorities. By their nature, the delivery of most citizen centred outcomes requires the involvement of multiple organisations for successful delivery. As a result, outcome agreements must have a strong collaborative element, as well as evidence of partnership working in order to have the greatest impact.

Delivery Confidence	Score Expectation
31 March 2012	27 OUT OF 30

The self-assessment summary suggests the potential for the loss of 3 points due to missed targets. Despite this loss, the council is in a strong position to satisfy the requirement for full grant allocation in 2011/12, as any score between 25 and 30 will result in the full payment of the grant.

Outcome Agreement 1	Status Updated	Delivery Confidence	Score Expectation
Identified young people aged between 9 -16 in the most deprived wards in Denbighshire will thrive	31 March 2012	GREEN	3
Outcome Agreement 2	Status Updated	Delivery Confidence	Score Expectation
People have an alternative to residential care and can live independently within the community	31 March 2012	GREEN	3
Outcome Agreement 3	Status Updated	Delivery Confidence	Score Expectation
Denbighshire's residents will be lifted above the UK and WG 60% median income poverty lines (after housing costs) and have their financial quality of life improved	31 March 2012	GREEN	3
Outcome Agreement 4	Status Updated	Delivery Confidence	Score Expectation
Services for disabled children and their families are seamless and well co-ordinated	31 March 2012	AMBER	2

Outcome Agreement 5	Status Updated	Delivery Confidence	Score Expectation
Children and young people in Denbighshire have the education and skills to enable them to reach their full potential	31 March 2012	AMBER/GREEN	2
Outcome Agreement 6	Status Updated	Delivery Confidence	Score Expectation
Anti-social behaviour and alcohol related crime is reduced	31 March 2012	AMBER/GREEN	2
Outcome Agreement 7	Status Updated	Delivery Confidence	Score Expectation
Denbighshire manages waste sustainably	31 March 2012	GREEN	3
Outcome Agreement 8	Status Updated	Delivery Confidence	Score Expectation
The risk of coastal flooding in west Rhyl will be reduced and communities will be aware of flood risks and have developed community resilience	31 March 2012	GREEN	3
Outcome Agreement 9	Status Updated	Delivery Confidence	Score Expectation
More children and young people will become active participants in sport activities	31 March 2012	GREEN	3
Outcome Agreement 10	Status Updated	Delivery Confidence	Score Expectation
Efficiency savings are realised through improved contracting and the cost of the procurement process is reduced	31 March 2012	GREEN	3

Chapter 8: Safeguarding

Rationale: The safeguarding outcome has the focus to ensure that children and vulnerable adults remain safe and protected from harm. Children & Family Services and Adult & Business Services both contributing to this outcome. The selection of key indicators and performance measures referenced here provide a focused attention to ensure satisfactory performance, which the service monitors.

Status Updated	Overall Evaluation
31 March 2012	Orange

Based on progress achieved from the baseline year the council can demonstrate acceptable performance. There remain a number of measures significantly below target, which are highlighted below.

INDICATORS (Short Title)	2010/11 Baseline	2011/12 Data	2011/12 Target	Performance
Sickness Absence in Children and Family Services	15.4	17.0	10.9	Red
% adult protection referrals complete with risk managed	92.7	87.4	95.0	Red

PERFORMANCE MEASURES (Short Title)	2010/11 Baseline	2011/12 Data	2011/12 Target	Performance
% of referrals that were re-referrals	38.8	19.6	30.0	Green
% of Child Protection Conferences held (timeliness)	73.2	98.1	95.0	Green
% of Core Group meetings held (timeliness)	86.2	89.1	85.0	Green
% of (statutory) Child Protection Reviews (timeliness)	100	100	100	Green
% of (statutory) Child In Need plan reviews (timeliness)	50.9	55.2	78.5	Red
% of visits (statutory) LAC within regulations	72.9	83.7	90.0	Red
% of Core Assessments completed (<35 days)	74.6	72.7	75.0	Yellow
Average time of Core Assessments (over 35 days)	84.6	67.4	n/a	n/a

- In 2011/12, sickness absence in Children's and Family Service increased. The service has relatively high levels of sickness absence when compared to other services within the council.
- Two additional service performance measures, highlighted in a recent regulatory report, are below target and below the projected Wales median.
- The percentage of reviews of child in need plans carried out in accordance with the statutory timetable. Despite performance improvement, we remain significantly below the 2010/11 Wales median. The service note that a task and finish group will be convened in the next two months to resolve practice, process and recording issues.
- The percentage of statutory visits to looked after children due in the year that took place in accordance with regulations. Performance improvements move the council closer to

the projected Wales median. Continued improvement is required in order cross the threshold.

- The service continues to monitor and report these measures via the Service Plan and maintains plans to improve performance.
- The Denbighshire Adult Protection Committee meet on a quarterly basis to develop, monitor, and evaluate adult protection procedures and promote joint working between partner agencies. In addition, a North Wales Adult Protection Forum meets on a quarterly basis.