

DENBIGHSHIRE COUNTY COUNCIL

# Annual Performance Report

2011/12



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# Introduction

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Our Corporate Plan 2009-12 has now ended, and this document evaluates the progress made during 2011/12 and throughout the duration of the plan. In 2009, we published an ambitious Corporate Plan, which contained a number of goals for 2009-12, including that we would be a 'high performing council, close to its communities'. We also identified four main priorities for the council, as well as an ambition to improve the way the council works.

I am pleased to say that we have made significant progress with all of these goals during the last three years and that overall we have been successful in delivering our Corporate Plan 2009-12.

I am particularly proud to say that we are now a high performing council, which shows that we are consistently delivering high quality services to our residents.

Back in 2009, we said that we would use a set of '2012 Indicators' to compare our performance with other councils in Wales and to assess whether we were high performing. We are now in the top quarter of councils in Wales for fifteen of the nineteen indicators. This is a significant achievement and a considerable improvement from our position in 2009. Last year, we also performed in the top quarter of councils in Wales for sixteen of the twenty-four National Strategic Indicators used by the Welsh Government to assess local authority performance across Wales. This was again more than any other council in Wales. I am therefore confident in saying that, not only are we

now a high performing council, but we are one of the highest performing councils in Wales.

Despite the clear progress we have made as a council during the past three years, we were not able to achieve all of the goals we set ourselves in our Corporate Plan 2009-12. This report will highlight those areas, and outline the reasons why we were unable to meet all of our ambitions. Our extensive consultation and engagement work has highlighted that some of these issues are still extremely important to our communities. These important issues are identified as priorities for the council in our new Corporate Plan 2012-17. Again, this report will indicate the areas of work we will continue as priorities in our new Corporate Plan.

The information supporting this Annual Performance Review is generated by applying our comprehensive Performance Management Framework. This framework enables us to assess where we are in terms of delivering our priorities. Details of our Performance Management Framework are included in Chapter 5.



**Dr Mohammed Mehmet, Chief Executive**

# Our Finances

The council sets a revenue budget each year. This revenue budget covers the costs of the services the council provides, and is paid for by service users, Welsh Government Grants, Council Tax and Business Rate payers. For 2011/12, the revenue budget was £258m.

In 2010/11, in order to meet the reduced budget settlements forecast as part of the UK Government spending cuts to address the national debt, we began the process of identifying where we could make financial savings. The council set a four-year savings programme to deliver approximately £18m by the end of 2014/15. The initial saving target was to reduce the revenue budget by £6.3m in 2011/12. The target saving was delivered.

We made a pledge to meet the required savings whilst protecting frontline services, through a combination of reviewing management structures; developing new ways of working; and supporting early retirement and voluntary redundancy from council employees.

	2012/13	2013/14	2014/15
Forecast Net Expenditure (£ '000)	180,480	183,070	185,432
Forecast Income (£ '000)	177,037	179,871	181,821
Savings Required (£ '000)	3,443	3,199	3,611
Savings Identified (£ '000)	-3,443	-2,700	-2,111
Further Savings Required (£ '000)	0	499	1,500

All services underwent a Service Challenge to identify areas for savings and to explain how we could achieve these while protecting frontline services. We used this information as the basis to develop a Medium Term Financial Plan, which sets out how the council will make these savings over the next four years.

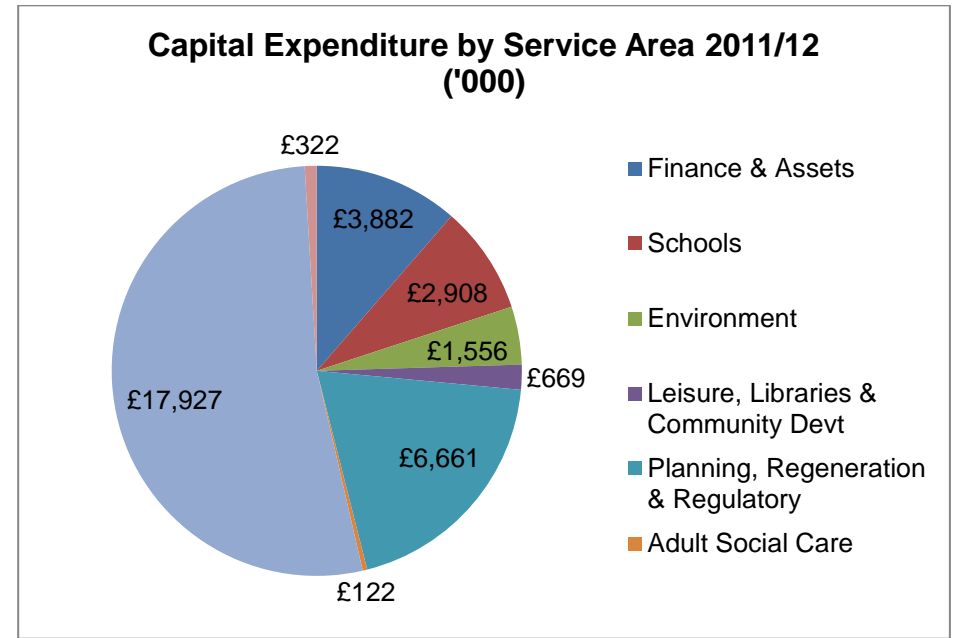
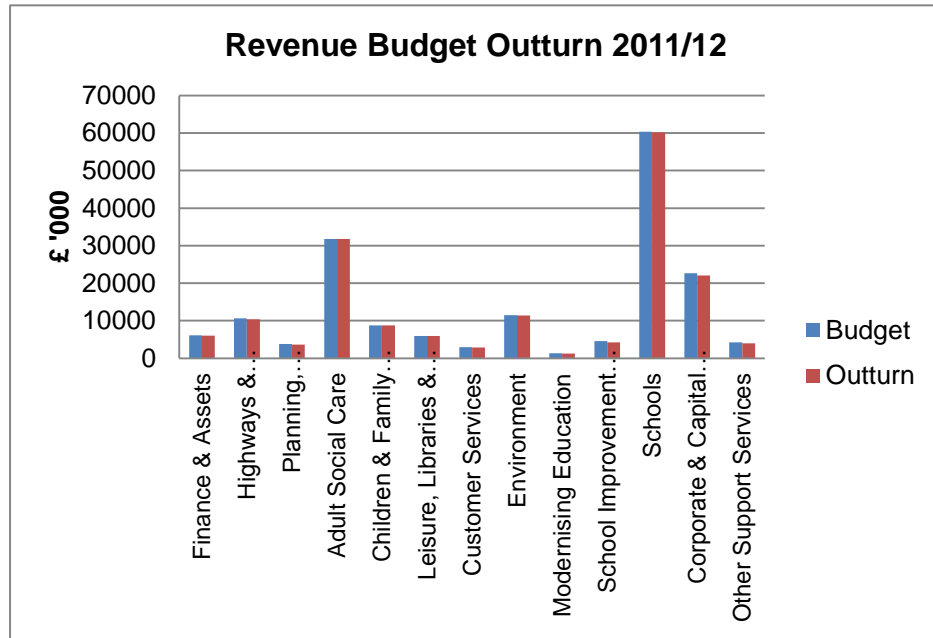
As part of its revenue budget setting process for 2011/12 the Council allocated £1.5 million for investment in its priorities, allocated as follows:

Priority Area	£
School Improvement & Modernising Education	£250k
Adults Social Care	£250k
Highways	£650k
Regeneration	£175k
Member Area Support & Town Plans	£175k
<b>Total</b>	<b>£1,500k</b>

In 2012/13 the amount allocated to these priorities was reduced to £1.0m.

By the end of the year, the council had spent £1.6m less than it budgeted for on services and corporate budgets, including making a budgeted contribution to balances of £300k.

# Our Finances



The final revenue position meant that it has been possible to make a net contribution to reserves and balances of £4.5m.

The council will have to take care and manage demands for services while the amount of money available to pay for them is reduced. Reductions in the amount the council spends each year will continue to be required, and some very tough decisions will have to be taken to ensure the council continues to operate within its means.

Capital investment in council assets amounted to over £40m in 2011/12, which included £6m spent on improvements to the council's housing stock. The remaining £34m was invested in

other council services as illustrated below. The Highways and Infrastructure service achieved the greatest capital spend in the council, which is part of an on-going programme to improve and maintain the road network and other infrastructure. This is followed by significant investment in Regeneration projects and investment in maintaining schools and other council buildings.

# High Performing Council, Close to its Communities

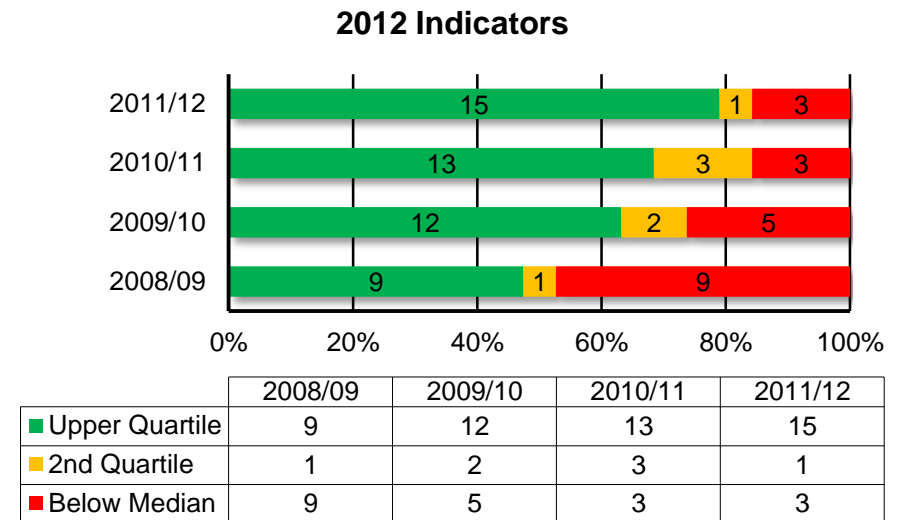
In the Corporate Plan 2009-12, the council made a pledge to become a ‘High Performing Council, Close to its Communities’. The council committed to measuring the successful delivery of this pledge in the following ways:

## A HIGH PERFORMING COUNCIL

To measure the successful delivery of a ‘High Performing Council’ we chose a set of national indicators to help evaluate whether we were on track. These were identified as the ‘2012 Indicators’, and we used this set to compare performance against other local authorities in Wales.

The council had the ambition to perform within the top half of authorities in Wales for all of the 2012 Indicators by 2012. However, for those indicators where the council was already in the top half at the start of the Corporate Plan, the aim was to improve this position to be in the top quarter of authorities in Wales. Where the council was in the top quarter at the start of the Corporate Plan, the aim was to maintain that position. These targets were aspirational, and we made it clear that it may be possible to demonstrate becoming a ‘high performing council’ even if we did not manage to achieve all of these ambitious targets. As can be seen from the chart below, we managed to make significant progress with the 2012 Indicators during the period of the Corporate Plan, moving from being in the top quarter of councils in Wales for 9 of the 19 Indicators in 2008/09

to being in the top quarter for 15 Indicators in 2011/12. We believe that this shows that we have succeeded in becoming a high performing council during the period of this Corporate Plan. A detailed breakdown of performance against each of the 2012 indicators is included in Chapter 5.



Despite the overall improvement shown by the 2012 Indicators, we were unable to achieve the ambition of being within the top half of councils in Wales for three of the 19 Indicators. It is important to understand the reasons why we were not able to meet our ambition for these three indicators, and a brief explanation follows on Page 5.

# High Performing Council, Close to its Communities

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The three '2012 Indicators' for which we were unable to achieve performance within the top half of councils in Wales for 2011/12 were:

**EDU002i: The percentage of all pupils who leave compulsory education, training, or work-based learning without an approved external qualification**

We have managed to reduce the percentage of pupils who left without an approved qualification from 1.8% in 2008/09 to 0.82% in 2011/12. Although this is a significant improvement, the current position remains relatively high in percentage terms and leaves us in the bottom quarter of councils in Wales. This indicator does also tend to fluctuate from year to year due to the aptitude and potential of individual cohorts. The greatest proportion of pupils who left without a qualification in 2011/12 were from the Rhyl area.

Further improvement in this area continues to be a priority for the council, and it therefore forms part of our Corporate Plan 2012-17 and our Education Service Plan.

**SCA/019: 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 have

fallen into the bottom half of councils in Wales for this indicator following a decline on 2010/11 performance. However, it should be noted that the majority of councils in Wales have very similar performance in this area, with only a six per cent difference between the upper and lower quartile boundaries in Wales.

Again, further improvement in this area continues to be a priority for the council because this is an important indicator for the protection of vulnerable adults. This indicator therefore forms part of our Corporate Plan 2012-17 and our Adult & Business Service Plan.

**SCC/033b: The percentage of former Looked After Children with whom the authority is in contact, who are known to be in suitable, non-emergency accommodation at the age of 19**

As always with this indicator, we are dealing with small numbers of people, and one or two people who are not known to be in suitable, non-emergency accommodation can make a big difference to the overall percentage. The cohort for 2011/12 contained fourteen people, and two of these were known to be serving custodial sentences. According to the definition of the indicator, custody does not qualify as suitable, non-emergency accommodation. Apart from the two people in custody, the remaining twelve were in suitable accommodation.



# High Performing Council, Close to its Communities

## CLOSE TO THE COMMUNITY

We identified two methods for measuring our success in bringing the council 'Close to the Community'. The first was by delivering the outcomes of our corporate priorities, which have been developed to address community needs. The second was by considering the results of our Residents' Survey.

Overall, we achieved a higher percentage of our outcome measure targets during 2011/12 (61%) when compared to 2010/11 (55%), although this is lower than the percentage achieved in 2009/10 (66%). Each year, we have tried to set targets that are challenging and require demonstrable improvement, and this means that we are unlikely to achieve all our targets in any one year. A detailed evaluation of our success in delivering the outcomes of our Corporate Priorities is included later in the report, but overall we are satisfied that we have made good progress in delivering improvements for our communities through our priorities.

The Resident's Survey, which was conducted for the first time in 2009 and then again in 2011, went out to a random selection of 6,000 households in Denbighshire. The results help us to plan our activity based on community needs and perceptions, and in turn allow the community to judge our performance. We identified two particular questions where we hoped to see improvements in the 2011 survey, because they would provide an indication that

we had become closer to the community. We are pleased to see that residents were more positive in their responses to both of those questions in the 2011 survey. The table below summarises the progress we have made with our 'Close to the Community' indicators.

Description	2009/10 Actual	2010/11 Actual	2011/12 Target	2011/12 Actual
% of priority outcome measures on target	66	55	>66	61
% of residents <sup>1</sup> responding positively to the statement: "My Council Acts on the Concerns of Residents"	46	n/a	>46	54
% of residents <sup>1</sup> responding positively to the statement: "My Council Treats All People Fairly"	64	n/a	>64	68

During 2011/12, the council's Corporate Director for Learning and Communities has led on the development of a new programme of work to ensure that the council continues to become 'closer to the community'. We have implemented a number of initiatives during

<sup>1</sup> Excluding don't knows

# High Performing Council, Close to its Communities

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2011/12, which will help to ensure that the council understands, and responds to the needs of our communities. These initiatives are discussed in Improvement Objective 5, 'Improving the way the council works', and include:

- Our Town and Community Council Charter.
- A Devolution and Empowerment Project.
- Our Town Plans.
- Member Area Groups.

## **Town and Community Council Charter**

The Charter represents a mutual agreement between the two tiers of local government. It sets out how we aim to work together to develop and promote local needs and aspirations for the benefit of local communities, whilst recognising our respective responsibilities as autonomous, democratically elected statutory bodies. This document builds on existing good practice and embraces the shared principles of openness, respect, and our common priority of putting residents at the centre of service delivery. The Charter is endorsed by 32 of the 37 Town and Community Councils and was ratified in November 2011.

## **Devolution and Empowerment Project**

As part of the devolution and empowerment project, Llangollen Town Council decided that in the interests of the community, they would like to take on the freehold title of the Town Hall and the

successful transfer took place earlier this year. It allows the Town Council the opportunity to develop the property as a community asset. As a result, Llangollen Town Council has been able to secure both capital and revenue funding, for which the County Council was ineligible. This project supports our vision to devolve more responsibility and empower our communities and associated Town and Community Councils, which supports our overall aim of bringing the council closer to its communities.

## **Town Plans**

The Town Plans will play a key role in revitalising local communities during the period of new Corporate Plan 2012-17. The council has actively engaged with local communities in the development of, and signing-up to the Town Plans, which are aimed at enabling local communities to take a more active role in the planning and delivery of activity in their local areas.

## **Member Area Groups**

Our Member Area Groups (MAGs) were strengthened by an allocation of £50,000 to support projects designed for the benefit of the communities within each area. The MAGs have become an important tool for consulting with local members (for example, regarding the Highways Maintenance Programme), and also for raising local issues in need of scrutiny.

# Improvement Objectives

The council's Improvement Objectives for 2011/12 reflected the four corporate priorities identified in the original Corporate Plan 2009-12. However, also contained within the original Corporate Plan were Improvement Themes, designed to address perceived weaknesses within the council and reflect a political will for organisational change. Our fifth Improvement Objective, 'Improving the way the council works', was developed to incorporate those Improvement Themes.

## IMPROVEMENT OBJECTIVES FOR 2011/12

- Adapting services to address demographic changes.
- Reducing deprivation, and growing Denbighshire's economy sustainably, by strategically targeting resources.
- Modernising the education service to achieve a high level of performance across the county.
- Securing a sustainable road network and flood defences.
- Improving the way the council works.

This chapter of the report provides an evaluation of our success in delivering those Improvement Objectives. The structure of the Improvement Objectives, as defined in the council's Performance Management Framework, allows the evaluation of outcomes by indicators and performance measures to determine if the council was successful:

- **Indicators:** 'indicate' whether we have been successful in delivering an outcome. The council is often not in complete control of Indicators, but they are important as they tell us about the delivery of outcomes for our communities.
- **Performance Measures:** 'measure' the success of the council's efforts to support the delivery of outcomes for our communities.

Within this report, we have provided an overall assessment of each of the outcomes within our Corporate Plan. We have given each outcome a colour to reflect the progress made during the period of the Corporate Plan. The colours represent the following:

STATUS	PROGRESS EVALUATED AS...
GREEN	EXCELLENT
YELLOW	GOOD
ORANGE	ACCEPTABLE
RED	IMPROVEMENT REQUIRED

# Demographic Change

## Adapting service delivery to address demographic changes

The council identified the need to focus on two key challenges arising from population changes in Denbighshire. The first challenge was to provide opportunities for older and disabled people to lead healthy, active, and independent lives. The second challenge was to plan for the needs of those who become frail and dependent, and in need of care.

The council aimed to deliver three outcomes for our communities as part of the demographic change priority. This section of the report provides a balanced evaluation of our success.

Outcomes from our 'Demographic Change' Priority:

- Older people are able to live independently for longer.
- People with learning disabilities are able to live independently for longer.
- Community initiatives meet the needs of an increasing population of older and disabled people.

## OUTCOME: OLDER PEOPLE ARE ABLE TO LIVE INDEPENDENTLY FOR LONGER

This outcome is about enabling older people to live safely and independently in their community, without the need for long-term care packages. To do this the focus was on services that promote independence (i.e. intermediate care). Revisions to this outcome in 2010/11 saw the removal of two redundant indicators, and they therefore do not form part of the overall evaluation of this outcome.

OVERALL EVALUATION	PROGRESS EVALUATED AS...
GREEN	EXCELLENT

The council can demonstrate excellent progress in promoting independence since the baseline year (2008/09). Our strategy to reduce dependency on care homes and help more people to live independently within their community appears to be having an impact. However, our focus on supporting independence has not ended, and we know that more work is needed in the coming years to continue this work. This is why this area will continue as a priority in our Corporate Plan 2012-17.

# Demographic Change

INDICATORS	Baseline	2011/12 Data	2011/12 Target	Progress
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
The % of 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

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 to those clients who do still need social care support within the community. Feedback from our Resident's Survey was positive, revealing an improved perception of social care and independent living support.

Despite the progress made since 2008/09, we did not meet all our targets for 2011/12. The percentage of carers of adult service users who were offered an assessment has increased from 70.5% in 2008/09 to 75.6% 2011/12, but fell short of our target of 85%.

PERFORMANCE MEASURES	Baseline	2011/12 Data	2011/12 Target	Progress
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 (%)	65.0	80.5	85	Red
Clients with their needs and care plan reviewed (%)	n/a	85.6	90	Yellow

This remains an area for improvement, which we aim to rectify through an examination of processes and procedures in 2012/13. However, it should be noted that the percentage of carers who receive support following assessment continues to increase, with 97.5% of those assessed in 2011/12 receiving appropriate support. Another area where we were unable to meet our target last year was reviewing care plans. We reviewed 80.5% of our clients' care plans during the 2011/12, which is a substantial improvement from 65% in 2008/09, but below our target of 85%.

# Demographic Change

## OUTCOME: PEOPLE WITH LEARNING DISABILITIES ARE ABLE TO LIVE INDEPENDENTLY FOR LONGER

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.

OVERALL EVALUATION	PROGRESS EVALUATED AS...
GREEN	EXCELLENT

The council can demonstrate excellent progress with helping people with learning disabilities live independently for longer. The council has been successful in shifting the balance by increasing the number and rate of people supported at home and reducing the number and rate of people living in care homes.

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 was completed as per the revised schedule. In March 2012, the contract for support was awarded, and tenants moved into the accommodation in July 2012.

INDICATORS	Baseline	2011/12 Data	2011/12 Target	Progress
The rate of adults (learning disability) supported in Care Homes	0.70	0.54	0.55	Green
The rate of adults (learning disability) supported to live at home	3.82	4.47	4.20	Green

PERFORMANCE MEASURES	Baseline	2011/12 Data	2011/12 Target	Progress
The number of adults (learning disability) supported in Care Homes	40	30	32	Green
The number of adults (learning disability) supported to live at home	217	250	240	Green

# Demographic Change

## OUTCOME: COMMUNITY INITIATIVES MEET THE NEEDS OF AN INCREASING POPULATION OF OLDER AND DISABLED PEOPLE

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.

OVERALL EVALUATION	PROGRESS EVALUATED AS...
YELLOW	GOOD

The council can demonstrate good progress with ensuring that community initiatives meet the need of an increasing population of older and disabled people.

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 shows that we supported fewer people into education, employment, or training than we had hoped. The New Work Connections project works with those furthest removed from the labour market, and the support is often long term. Although we did not meet our target during 2011/12, the support provided is extremely valuable and any move into education, employment, or training represents a significant step forward for those individuals.

INDICATORS	Baseline	2011/12 Data	2011/12 Target	Progress
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 <sup>2</sup>	n/a	95	279	Red

The New Work Connections targets reflect the original proposals in the project. Discussions are underway with the Wales European Funding Office to re-profile the targets, which are likely to be significantly lower. However, we expect further improvements in terms of the number of people supported by the project during 2012-13 now that training services and a full staffing complement are in place.

The figures for disabled people participating in disability sport sessions show a decrease in 2011/12 as they represent swimming figures only. Unfortunately, there was no Disability Sport Officer in post from June 2011 until April 2012, which severely limited the variety of disability sport sessions.

<sup>2</sup> Not in Education, Employment, or Training



# Demographic Change

PERFORMANCE MEASURES	Baseline	2011/12 Data	2011/12 Target	Progress
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 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
The total value of 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

PERFORMANCE MEASURES	Baseline	2011/12 Data	2011/12 Target	Progress
% 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

The risk management of adult protection referrals has improved from the baseline; however, performance across Wales is improving at an accelerated rate, which is why we set a target of 95% to improve our relative position with other councils. Unfortunately, we were unable to achieve that target in 2011-12. This was one of our '2012 Indicators', and was discussed in more detail on page 5.



# Regeneration

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## Reducing deprivation, and growing Denbighshire's economy sustainably, by strategically targeting resources

Our 'Regeneration' priority identified the need for the council to focus on the pockets of severe 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 priority was 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.

Outcomes from our 'Regenerating our Communities' Priority:

- 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.
- 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.
- The rate of decline in the rural economy will be reduced.

# Regeneration

**OUTCOME: 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**

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.

OVERALL EVALUATION	PROGRESS EVALUATED AS...
ORANGE	ACCEPTABLE

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. However, according to the Welsh Index of Multiple Deprivation (WIMD), which uses key indicator data to assess levels of deprivation in Wales, there has been a relative improvement in the most deprived areas of Rhyl. In the 2008 WIMD, Rhyl had three Lower Super Output Areas (LSOAs) in the top five most deprived areas of Wales. In the 2011, WIMD, only one of these LSOAs (Rhyl West 2) remained in the top five most deprived in Wales.

INDICATORS	Baseline	2011/12 Data	2011/12 Target	Progress
Satisfaction with local area as a place to live (Rhyl)	76.6	74.2	Increase	Red
% of residents (Rhyl) saying local area was better	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 Rhyl LSOAs	3.86	3.98	3.30	Red

PERFORMANCE MEASURES	Baseline	2011/12 Data	2011/12 Target	Progress
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 in Rhyl continuing in education	77.8	78.4	80.0	Orange

# Regeneration

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Despite the improvements shown by the WIMD, our Resident's Survey shows a worsening perception of Rhyl by those who reside there. However, the majority of planned activity in Rhyl has progressed well, and it is hoped that this will have a positive impact on the overall outcome as measured by the Indicators in future years. Reducing deprivation remains a key focus for the council; and it is clear that more work is required in order to tackle these issues. This is why the council has decided to include this within the 'Developing the Local Economy' Priority in our Corporate Plan 2012-17.

We had hoped to see a reduction in Jobseeker's Allowance (JSA) claimants in each LSOA in Rhyl and reduce the difference between the Rhyl LSOAs and the Denbighshire figure. However, the Rhyl area continues to have a significantly higher proportion of the population claiming JSA, and the gap was larger in March 2012 compared to the baseline in March 2009. Although there was an improvement in education attainment in Rhyl, the area remains significantly below the Denbighshire and Wales average. The one area where we did see a positive improvement was the significant reduction in criminal damage in Rhyl.

Although showing 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 with the Welsh Government is the same measure, but it also includes the collaborative work. The collaborative measure in the Outcome Agreement indicates excellent performance for this area of work.

We were successful in taking more Houses in Multiple Occupation (HMOs) through the licensing scheme than anticipated during 2011/12, and we did see an increase in the proportion of pupils in Rhyl continuing in education after Year 11.

# Regeneration

**OUTCOME: 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**

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

OVERALL EVALUATION	PROGRESS EVALUATED AS...
ORANGE	ACCEPTABLE

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

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%.

INDICATORS	Baseline	2011/12 Data	2011/12 Target	Progress
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	Progress
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

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 with the Welsh Government, which includes the work now undertaken by Denbighshire's Citizens Advice Bureau, Rhyl Benefits

# Regeneration

Advice Shop, and the councils' Welfare Rights Team, indicates excellent performance for this area of work.

The assistance for social enterprises is a collaborative effort with Irish partners, and the outputs from this project did not meet the original expectation.

## OUTCOME: THE RATE OF DECLINE IN THE RURAL ECONOMY WILL BE REDUCED

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

OVERALL EVALUATION	PROGRESS EVALUATED AS...
GREEN	EXCELLENT

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 activity associated with the Rural Development Plan (RDP), Business Plan One, in early 2011/12 contributed significantly to the overall success of this outcome.

INDICATORS	Baseline	2011/12 Data	2011/12 Target	Progress
Total number of micro enterprises receiving assistance	0.00	7.00	7.00	Green
The gross number of additional visitors	0.00	4518	3000	Green

PERFORMANCE MEASURES	Baseline	2011/12 Data	2011/12 Target	Progress
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

# Modernising Education

## Modernising the education service to achieve a high level of performance across the county

The Modernising Education priority encompasses three work streams: improving standards in schools and promoting inclusion; modernising schools; and supporting services to schools. These three areas of work aimed to contribute to the council's overall ambition for Denbighshire to perform within the top 10 councils in Wales for key stage attainment.

This 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 an Estyn Inspection of Denbighshire County Council in 2007.

### Outcome from our 'Modernising Education' Priority

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

## OUTCOME: DENBIGHSHIRE WILL BE WITHIN THE TOP 10 PERFORMING AUTHORITIES IN WALES FOR EDUCATIONAL ATTAINMENT

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

OVERALL EVALUATION	PROGRESS EVALUATED AS...
GREEN	EXCELLENT

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 1. In addition, the council is a top ten performing authority for all indicators except those at Key Stages 1 and 3. The improvements at Key Stages 2 and 4 are particularly significant as these stages reflect the ages when pupils leave primary and secondary education.

# Modernising Education

INDICATORS	Baseline	2011/12 Data	2011/12 Target	Progress
The average point score by pupils aged 15	326	450	440	Green
% achieving the level 2 threshold including English / Welsh & Maths	40.4	52.5	52.5	Green
% achieving the 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

The lower performance at Key Stage 1 reflects the exclusion of two large and successful primary schools from our overall results. Their exclusion was due to their participation in the foundation phase pilot. The inclusion of these two schools would have had a positive impact on the overall position.

Performance at Key Stage 3 has improved since the baseline in 2008-09, but significant improvements across Wales meant that we

PERFORMANCE MEASURES	Baseline	2011/12 Data	2011/12 Target	Progress
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

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 2 and 4 during 2011-12, and this will have contributed to the larger relative improvement at these crucial stages.

All our improvement activities were completed, and this helped us to achieve our performance measure targets by increasing satisfaction with education, reducing exclusions from school, and increasing pupil attendance. All of these were essential to support the overall aim of improving academic achievement. Some of these activities will continue within our Education Service in order to maintain the improvements achieved.

# Roads and Flood Defences

## Securing a sustainable road network 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 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.

### Outcomes from our 'Roads and Flood Defences' Priority

- Residents and visitors to Denbighshire have access to a safe and well managed road network.
- Properties have a reduced risk of flooding.

## OUTCOME: RESIDENTS AND VISITORS TO DENBIGHSHIRE HAVE ACCESS TO A SAFE AND WELL-MANAGED ROAD NETWORK

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.

OVERALL EVALUATION	PROGRESS EVALUATED AS...
ORANGE	ACCEPTABLE

Overall, the council is not yet able to demonstrate excellence in the condition of our road network. However, recent improvements in the condition of our roads since 2010/11 suggest that the council is making progress towards the achievement of this outcome due to the significant additional investments made over the past two years. It has taken some time for that investment to have an impact because Denbighshire started from a low base, where our roads were significantly worse than many other parts of Wales.



# Roads and Flood Defences

INDICATORS	Baseline	2011/12 Data	2011/12 Target	Progress
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 (Street works) inspected within timescales	n/a	n/a	n/a	n/a
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

There have been recent improvements (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 in Wales for our class A roads. This has been possible due to the additional investment in our road network because of being a corporate priority. It is unfortunate that the results of the Resident's Survey were slightly worse in 2011 than in 2009. However, the impact of the additional investment in our road network during

PERFORMANCE MEASURES	Baseline	2011/12 Data	2011/12 Target	Progress
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
The 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

2010/12 is only now becoming clear, and we expect a more positive response in our next Resident's Survey.

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 Road Condition Index is a significant innovation, and the collection of the first year's data during 2011/12 will help to provide the context to future year's targets. There is some variation across the county in relation to the percentage of roads in Group 1 (the

# Roads and Flood Defences

poorest condition). The Dee Valley in particular has a higher percentage of roads in Group 1.

The ORANGE rating applied to the streetlamp repair measure is slightly misleading, as performance is outstanding compared to other authorities in Wales despite being 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.

## OUTCOME: PROPERTIES HAVE A REDUCED RISK OF FLOODING

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.

OVERALL EVALUATION	PROGRESS EVALUATED AS...
YELLOW	GOOD

Based on progress achieved since the baseline year, the council can demonstrate good performance, having successfully delivered flood defence schemes in Llangollen and Denbigh. These schemes have reduced the flood risk for a significant number of properties in these areas.

INDICATORS	Baseline	2011/12 Data	2011/12 Target	Progress
% 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

# Roads and Flood Defences

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

Phase 3 in 2012/13. However, discussions are on-going and we remain positive about the potential for funding in 2013/14.

We were unable to deliver protection to the number of properties originally targeted during 2011/12 because the necessary Welsh Government funding was not available to deliver the Corwen Flood Defence Scheme. This meant that we were unable to meet the targets for the overall indicators, despite all our approved improvement activity progressing on track.

In February 2012, the council approved a bid for £100,000 to carry out initial design work for the Corwen scheme. Subsequently, the Welsh Government awarded a grant of £309,000 to enable the scheme to be progressed to the pre-construction stage, i.e. design completed and contract documents prepared. However, the Welsh Government then indicated that funding for the construction phase of the scheme would not be available during the financial year.

The West Rhyl flood defence scheme was planned in three stages, and match funding from Welsh Government has had to be applied for in each phase. Phases 1 and 2 have been completed, but the Welsh Government was unable to guarantee match funding for

## Improving the way the Council works

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Each year the Wales Audit Office (WAO) undertakes two assessments of the council. These reviews evaluate our performance as a council, and assess our prospects for further improvement.

There is a close relationship between our 'prospects for improvement' and the Improvement Objective: Improving the way the council works. The evidence from the WAO assessments provide useful context to our performance analysis.

In the latest Improvement Assessment letter of Denbighshire County Council, in September 2012, the Auditor General for Wales published the following conclusions, based on work carried out by the WAO and other relevant regulators:

1. I believe that the council is likely to comply with the requirement to make arrangements to secure continuous improvement during this financial year.
2. The council is making reasonable progress in both areas for improvement identified in my last Annual Improvement Report, which were:
  - a. The council should use its annual review of its governance arrangements to provide a more robust self-assessment of their effectiveness.
  - b. By September 2012, the council should establish in more detail how it will support the Rhyl Going Forward delivery plan.

3. The council's current arrangements for developing, using, and supporting technology are likely to support continuous improvement once the council further strengthens its ICT governance arrangements and successfully completes Phase 1 of its ICT strategy.

There were no new recommendations of proposals made in the letter from the Auditor General for Wales.

An internal analysis of progress looks to our Business Transformation Programme. This programme provided the management of this Improvement Objective, with the Programme Board providing the leadership to ensure transformation into a high performing council, which provides relevant and cost-effective services that meet the needs of its communities and residents.

Unlike our other Improvement Objectives, the detail for this did not feature in our Corporate Plan because its management was by a separate process, through the Business Transformation Programme Board.

Although the Business Transformation Programme was successful and ensured that many improvement projects were completed, a review of our corporate programmes resulted in a decision to terminate our existing programme boards in spring 2012, in order to establish new boards aligned to the 2012-2017 Corporate Plan.

# Improving the way the Council works

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The outcomes from 'Improving the way the council works':

- **Customer Service Excellence:** We will have a customer-focussed culture.
- **Efficiencies:** We will be a smaller organisation and have reduced our expenditure by at least £25 million by March 2015.
- **Progress through People:** We will have a well-motivated workforce that will consistently deliver high quality services.
- **Capital Strategy & Assets:** We will have a smaller property portfolio that will be appropriate for the services we deliver.
- **Business Tools & Processes:** Business tools and processes will be consistent and complied with across the organisation.
- **Progress through Technology:** Where appropriate, we will conduct our business electronically. Business mileage will reduce, and we will use less paper and require less storage space.
- **Preparation for the 2012 Council:** There will be an increased diversity of election candidates. Members will receive relevant and timely training and they will work electronically to reduce costs and improve efficiency.
- **Constitution Review:** Officers will have access to a user-friendly accessible reference, enabling lawful, efficient, and effective decision making.
- **Information Management:** The council will have robust governance in place for information management.

The Business Transformation Board delivered improvements across a range of areas in 2011/12. The review of assets; development of new working models; and a move to an outcome focused business planning process contributed to the councils' ability to deliver the savings required by the efficiency agenda in 2011/12. The improved performance of the council was demonstrated by national and local statistics, and was also reflected in the 2011 Resident's Survey which found that the percentage of those who were fairly satisfied or very satisfied with the way the council was performing had increased by 7%, from 44% (2009) to 51% (2011).

However, 21% fewer residents were satisfied with 'how to get involved in local decision making' in 2011 compared to 2009. In response to this, additional work was carried out in 2011/12 to promote the role and responsibilities of the Councillor in preparation for the 2012 local elections, and to increase the diversity of people standing in the elections. The success of this campaign was demonstrated by 540 people standing in the elections in 2012, which is a 7% increase from 2004, and a turnover of just below 50% of new County Councillors in 2012.

People also did not feel well informed about what the council spends its money on, with only 41% in 2011 being 'very' or 'fairly' satisfied compared to 51% in 2009. This has been addressed through the new Corporate Plan, which includes information about the additional money required to deliver our priorities.

# Corporate Performance Summary

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This section provides an insight of council performance in a useful thematic structure covering safeguarding, environment and transport, housing, education, and leisure and culture.

Performance analysis will source evidence from the National Performance Measurement Framework, Self-Assessment Reports, and recent Regulatory Inspection Reports.

To help provide an insight into public perception we perform a Resident's Survey. Our most recent Resident's Survey reflects this public perception during 2011 and highlights excellent public perception by a range of services within the council. There are high levels of satisfaction with Leisure (85%), Libraries (94%), waste collection (90%), recycling (90%), primary education (93%), secondary education (81%), children's social services (75%), and adult's social services (81%). Satisfaction had increased or stayed the same for all these services compared to 2009.

The Welsh Government uses the National Strategic Indicators (NSI) to assess the performance of local authorities at a national level. In 2011/12, Denbighshire performed in the top quarter of councils in Wales for 16 of the 24 Indicators (66.7%). This makes Denbighshire the highest performing council in Wales when judged against the National Strategic Indicators. It is clear that there has been a general trend of improving performance in the National Strategic Indicators by Denbighshire County Council during the period of our Corporate Plan 2009-12.

# Corporate Performance Summary

## SAFEGUARDING

As a local authority, we provide support to some of the most vulnerable people in our communities. Safeguarding covers both adults and children, and although not a specific Improvement Objective in the Corporate Plan, an outcome on safeguarding was included in the Corporate Plan Quarterly Performance Report in order to maintain a focus on children and vulnerable adults to ensure they remain safe and protected from harm.

This is important as we provide a range of support to ensure that adults and children remain safe and have the support they need in order to achieve the best they can in life. It is also important to account for their views when planning their care.

OVERALL EVALUATION	PROGRESS EVALUATED AS...
ORANGE	ACCEPTABLE

Based on an analysis of the indicators and performance measures, the council can demonstrate acceptable progress in this area since 2010/11, although there are a number of indicators and performance measures that remain significantly below target. Improvements in this area remain a high priority for the council, which is why it forms an important part of our Corporate Plan 2012-17.

INDICATORS	Baseline	2011/12 Data	2011/12 Target	Progress
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

Our performance for the risk management of adult protection referrals during 2011/12 (87.4%) improved compared to 2008/09 (81.9%). Although we are in the bottom half of councils in Wales for this indicator, the majority of councils have very similar performance in this area, with only a six per cent difference between the upper and lower quartile boundaries in Wales. Improvement in this area continues to be a priority for the council.

In 2011/12, sickness absence in Children's and Family Service increased, and the Service has relatively high levels of sickness absence when compared to other services within the council. However, the Service has done a lot of work recently to review this situation and has introduced procedures aimed at improving their position. This has already started to have an impact, and we expect the sickness absence figures to be much lower in 2012/13. Although we understand that the levels of sickness absence need to improve, we do not believe that there is a direct link between levels of sickness absence and safeguarding.



# Corporate Performance Summary

PERFORMANCE MEASURES	Baseline	2011/12 Data	2011/12 Target	Progress
% 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

Denbighshire performs well (top quartile) for initial assessments, where there is evidence that the child has been seen by the Social Worker.

Although the majority of the service performance measures have shown improvement and have met our targets, two remain below target.

- The percentage of reviews of child in need plans carried out in accordance with the statutory timetable has improved since 2010/11. We acknowledge that the current position is still not where we want it to be. The Service has established a task and finish group to resolve the practice, process, and recording issues that are contributing to the current levels of performance.
- The percentage of statutory visits to looked after children due in the year that took place in accordance with regulations has improved significantly since 2010/11. Again, this is not yet where we expect performance to be. The Service continues to focus on improving our performance against these measures via the Children and Family Services Plan.

The Annual Council Reporting Framework 2011/12 highlights key strengths and areas for improvement for social services (Adults and Children). The main findings demonstrate good practice in responding promptly to referrals of children, the timeliness of initial assessments, child protection conferences, and the provision of holistic early intervention support for families experiencing difficulty. We have good placement stability for children in foster care, although prolonged care proceedings are increasing the duration of time children spend in foster care compared to other areas. The current challenges include ensuring reviews of looked after children and children in need are



# Corporate Performance Summary

carried out in accordance with statutory timescales, and plans for permanence are in place at the second review of a looked after child.

Adults' social services have been effective in managing and removing the risk to vulnerable adults, increasing the rate of older people supported in the community, ensuring prompt transfers of care between hospital and community / residential settings and providing support services to carers. However, there continues to be challenges in ensuring that all carers are offered a review of their needs, ensuring people only go into residential care once all alternative services have been investigated, and ensuring any barriers to people having greater autonomy in their choice of care, by taking up direct payments, are removed.

The tables below provide details of the National Strategic Indicators and our performance, where the trend column represents the comparison for 2011/12 with 2010/11.

Code	Description	2008/09 Baseline	2010/11 Outturn	2011/12 Outturn	2011/12 Rank	Trend
SCA001	<a href="#">Delayed transfers of care</a>	0.51	0.71	0.50	2	↑
SCA002a	<a href="#">Older people in community</a>	89.1	65.9	67.21	16	↑
SCA002b	<a href="#">Older people in care homes</a>	26.0	26.0	22.72	16	↑

Code	Description	2008/09 Baseline	2010/11 Outturn	2011/12 Outturn	2011/12 Rank	Trend
SCC002	<a href="#">LAC school changes</a>	18.7	12.3	8.51	6	↑
SCC033a	<a href="#">Former LAC in contact</a>	100	100	100	1	↔
SCC033b	<a href="#">Former LAC in suitable accommodation</a>	92.9	91.7	85.71	19	↓
SCC033c	<a href="#">Former LAC not NEET</a>	50.0	91.7	64.29	5	↓
SCC037	<a href="#">LAC average point score</a>	191	193	197.5	11	↑

# Corporate Performance Summary

## ENVIRONMENT AND TRANSPORT

As a local authority, we ensure that our communities where we live and work are clean and safe environment. Our Environmental service has maintained a good public realm service, whilst reducing costs. The Environmental service ranks fifth in Wales (top quartile) for the Keep Wales Tidy independent street cleanliness inspections, gaining our highest ever score, coupled with eighth in Wales (above median) for highways and relevant land inspected, of a high or acceptable quality.

The council also has a significant role to help secure the future for the next generation to ensure that resources are reduced, reused, and recycled. Our Environmental service has made significant progress in waste management having some of the highest recycling rates and lowest landfill rates in Wales (top quartile).

As part of our Improvement Objective, Denbighshire has delivered their largest Highways Capital Maintenance programme and successfully reversed the trend of decline for our A, B and C roads in combination, that are in overall poor condition. The challenge remains for the service to continue with this focused maintenance and improvement work and improve our overall rank position for road quality.

Fly tipping is a serious environmental crime, which can cause long lasting contamination, pollution, and put human health at

risk. Following an incident report of small-scale fly tipping on public land the local authority is required to clean this up within five days. We recognise our performance has declined in recent years; however, we continue to remove over 90% of incidents within five days of report and are among the best authorities in Wales (top quartile) where reported fly tipping incidents lead to enforcement activity.

The table below provides details of the National Strategic Indicators and our performance, where the trend column represents the comparison for 2011/12 with 2010/11.

Code	Description	2008/09 Baseline	2010/11 Outturn	2011/12 Outturn	2011/12 Wales Rank	Trend
STS006	<a href="#">Fly Tipping</a>	100	97.0	90.66	15	↓
THS007	<a href="#">Concessionary Bus Pass</a>	76.1	76.8	80.17	13	↑
WMT004	<a href="#">Waste to Landfill</a>	64.0	42.9	40.79	5	↑
WMT009	<a href="#">Waste for Recycling</a>	31.7	55.1	40.79	5	↓

# Corporate Performance Summary

## HOUSING

As a local authority, we have a key role to play to ensure that there is a sufficient supply of affordable and appropriate housing to meet the needs of our communities. In Denbighshire, the supply of affordable housing is greater than Welsh average (above median) for the provision of additional affordable housing units as a percentage of all new housing units.

For disabled people of all ages, housing is a key enabler of independent living. Adapted housing enables people to maintain their independence, remain in their communities, and exercise choice in the way they live their lives. Disabled Facilities Grants can help towards the cost of adapting a disabled person's home. The council is successful in providing some of the fastest response times (upper quartile) to housing adaptations to ensure appropriate housing for those who require disability adaptations.

In addition to housing, homelessness is an extreme form of social exclusion and one that the council is committed to tackling. Denbighshire has been consistently the best performing authority in Wales for homelessness prevention, ranking first in Wales for five years in succession.

Empty homes represent a potentially underutilised housing resource. They can also become a focus for increased levels of crime, vandalism, anti-social behaviour, and drug-abuse.

Denbighshire performs well (top quartile) returning long-term vacant private sector dwellings to occupation.

In addition, the council has a key role to play reducing greenhouse gas emissions within our locality in terms of the way we manage our buildings, where Denbighshire shows the greatest carbon reduction in Wales (top quartile) of all local authorities.

The table below provides details of the National Strategic Indicators and our performance, where the trend column represents the comparison for 2011/12 with 2010/11.

Code	Description	2008/09 Baseline	2010/11 Outturn	2011/12 Outturn	2011/12 Rank	Trend
EEF002	<a href="#">Carbon Emissions</a>	-9.18	-2.03	16.10	1	↑
HHA013	<a href="#">Homelessness Prevention</a>	97.8	98.1	97.69	1	↓
PLA006	<a href="#">Affordable Housing</a>	37.2	54.0	31.03	7	↓
PSR002	<a href="#">Disabled Facilities Grants</a>	322	283	219	3	↑
PSR004	<a href="#">Vacant Houses returned to occupation</a>	8.25	16.9	18.54	3	↑

# Corporate Performance Summary

## EDUCATION

As a local authority, we currently maintain eight secondary schools, two special schools, and forty-nine primary schools, to educate over 14,000 pupils. The recent Estyn Inspection reinforces the good progress made improving education as part of our Improvement Objective, where Estyn 2012 has judged standards in Denbighshire to be 'Good' and cited the leadership management processes as 'Excellent'. The Estyn Inspection also identified the new scrutiny structure and the level of performance challenge within the authority as appropriate to enable benefits to education service performance. Praise was given to the authority for the culture of openness between officers, members, external departments, and our excellent relationships with schools. This external inspection provides a record of accomplishment and we feel that this has put the council on a firm footing for future improvements.

The table below provides details of the National Strategic Indicators and our performance, where the trend column represents the comparison for 2011/12 with 2010/11.

Code	Description	2008/09 Baseline	2010/11 Outturn	2011/12 Outturn	2011/12 Wales Rank	Trend
EDU002i	<a href="#">All children without qualification</a>	1.80	0.74	0.82	18	↓
EDU002ii	<a href="#">LAC without qualification</a>	0.00	6.67	0.00	1	↑
EDU011	<a href="#">Average point score</a>	326	402	450	4	↑
EDU015a	<a href="#">SEN, including exceptions</a>	100	100	100	1	↔
EDU015b	<a href="#">SEN, excluding exceptions</a>	100	100	100	1	↔

# Corporate Performance Summary

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## LEISURE AND CULTURE

As a local authority, we attract nearly 3 million customer visits per year to our leisure centres, youth centres, and libraries. This represents the authority's largest 'customer facing' services and one where Denbighshire has some of the highest rates for participation in Wales. In particular the level of user participation in sports and leisure activities in our leisure centres is among the highest in Wales (upper quartile), as is the level of use of our public libraries (upper quartile).

The table below provides details of the National Strategic Indicators and our performance, where the trend column represents the comparison for 2011/12 with 2010/11.

Code	Description	2008/09 Baseline	2010/11 Outturn	2011/12 Outturn	2011/12 Wales Rank	Trend
LCL001	<a href="#">Library visits</a>	8221	7289	7424	2	↑
LCS002	<a href="#">Sport and leisure centre visits</a>	8730	11500	10449	5	↓

# Outcome Agreements

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.

SCORE EXPECTATION	PROGRESS EVALUATED AS...
28 of 30	EXCELLENT

Our self-assessment suggests the potential for the maximum loss of 3 points due to some missed targets. We expect to receive confirmation shortly of the assessment from the Welsh Government, but we remain confident of satisfying the requirement for the full Outcome Agreement Grant in 2011/12, as any score between 25 and 30 will result in the full payment of the grant.

	TITLE	DELIVERY CONFIDENCE	SCORE EXPECTATION
1	<a href="#">Quality of Life</a>	GREEN	3
2	<a href="#">Good Social Care</a>	GREEN	3
3	<a href="#">Reduce Poverty</a>	GREEN	3
4	<a href="#">Children's Well-Being</a>	AMBER	2
5	<a href="#">Education and Skills</a>	AMBER/GREEN	2
6	<a href="#">Community Safety</a>	AMBER/GREEN	3
7	<a href="#">Low Waste Society</a>	GREEN	3
8	<a href="#">Environmental Protection</a>	GREEN	3
9	<a href="#">Culture and Heritage</a>	GREEN	3
10	<a href="#">Value for Money</a>	GREEN	3

# The Corporate Plan in your Area

The council agreed the formation of six community areas in March 2009 as part of its commitment to bringing the council closer to the community.

Whilst the majority of the Corporate Plan aims to bring about improvements across the county, a number of schemes within each priority focus to deliver specific improvement in each community area.

The following sections contain a summary of what the council delivered during 2011/12 in each community area in relation to our corporate priorities.

The six community areas are:

- Rhyl Area
- Denbigh Area
- Prestatyn Area
- Ruthin Area
- Elwy Area
- Dee Valley Area



Graddfa/Scale: 1: 230000  
Dyddiad/Date: 26/05/2010



Cyfarwyddiaeth yr Amgylchedd  
Environment Directorate



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# Rhyl Area

The Rhyl Area includes the five wards of the town of Rhyl itself. The area has an approximate population of 25,569 people, who are represented by eleven County Councillors.

What we said we would do ...	What we did during 2011/12 ...
A new Regeneration Strategic Framework for Rhyl.	We published the new Rhyl Going Forward strategy in November 2011
Construct an extension of the quay wall, new quayside commercial units, a new square, and state of the art cycle and pedestrian bridge. These will provide significant improvements to the Rhyl Harbour area.	<p>During 2011/12, we:</p> <ul style="list-style-type: none"> <li>• Agreed the concept for the design of the facilities.</li> <li>• Undertook consultation with the harbour users.</li> <li>• Undertook detailed design of the new facilities.</li> <li>• Gained the additional funding required for the project.</li> <li>• Undertaken public consultation and gained planning permission.</li> <li>• Gained the majority of the necessary consents to carry out the work.</li> <li>• Placed advanced orders for construction materials in readiness for the start on site.</li> </ul> <p>Construction began on 30 July 2012.</p>

What we said we would do ...	What we did during 2011/12 ...
West Rhyl coastal flood defence scheme.	The West Rhyl flood defence scheme was planned in three stages, and match funding from Welsh Government has had to be applied for in each phase. Phases 1 and 2 have been completed but the Welsh Government was unable to guarantee match funding for Phase 3 in 2012/13. However, discussions are on-going and we remain positive about the potential for funding in 2013/14.
The NEET (Not in Employment, Education or Training) Rhyl Project, targeted at Rhyl High School. To change the futures of a group of vulnerable learners and help them achieve and attain in an imaginative learning pathway.	The 'Potential' project is the extension of the original Project NEET: Rhyl. The 'Potential' project expanded engagement with those pupils in Rhyl who are NEET, or in danger of becoming NEET, to cover all of Denbighshire. The project provided alternative learning settings for about 100 pupils, with around 85% gaining some form of qualification following engagement.



# Rhyl Area

What we said we would do ...	What we did during 2011/12 ...
Potential new build replacement for Rhyl High School is a priority in the council bid for 21st Century Schools funding.	The council secured approval from the Welsh Government in December 2011 for its overall programme for the 21st Century Schools Programme for Denbighshire. Following this, the council has been in discussions regarding the phasing of the Programme, which is scheduled to run from 2014 to 2021.
Community grant funding for a computer suite in the Oak Tree Centre for young people, and for refurbishment of the Wellington Community Centre to make the facilities fully accessible.	The Oak Tree Centre grant has not been claimed yet. They are awaiting match funding and hope to progress the project soon. The Wellington Community Centre refurbishment was completed on schedule in June 2011.
Carry out resurfacing work on Warren Road, Prince Edward Avenue, and Ernest Street (improvements to this road and safe access to the school). The A548 coast road and Grosvenor Avenue will be a feature of the maintenance work.	These projects were completed during the year.
Synchronise traffic signals to reduce delays and congestion in the town centre.	Signals have now been synchronised to the optimum possible for preventing delays.

What we said we would do ...	What we did during 2011/12 ...
Carry out maintenance work on the Foryd bridge, Bryn Hedydd road culvert and Redwood Drive culvert.	We deferred work on the Foryd Bridge until 2012, which is now underway. Work recently started on the Redwood Drive Culvert. There is a delay to the work on the Bryn Hedydd Culvert while further design work is completed.

# Denbigh Area

The Denbigh Area includes the three wards of Denbigh town (including Upper Denbigh and Henllan) and the wards of Llandyrnog and Llanrhaeadr-yng-Nghinmeirch. The area has an approximate population of 14,051 people, who are represented by seven County Councillors.

What we said we would do ...	What we did during 2011/12 ...
The Intensively Supported Independent Living (ISIL) development for people with Learning Disabilities at Henllan.	The ISIL is now complete, and has been occupied since July 2012.
Renovating some of Denbigh's historic buildings as part of phase two of the Denbigh Townscape Heritage Initiative (THI).	Grants of £520,000 have been paid in the 2011-2012 financial year towards 10 building projects, and a second phase of the Railings and Gates scheme, which was funded by Housing Renewals and managed by THI. Projects completed this year include Ty Thomas Gee (19 Vale Street), 2 Crown Square, 28 High Street (former Crown Carpets), Coronation Buildings, 15/17 Bridge Street, and 90/92 Vale Street - carried out in conjunction with Empty Homes. The Open Doors Denbighshire event in September was one of the most successful to date, with several of the recent and on-going projects being open to the public for free during the Denbigh weekend.

What we said we would do ...	What we did during 2011/12 ...
	The Denbigh Phase II THI is now running down, and will finish towards the end of 2012, with an anticipated total spend of £5.75m.
Community grant funding for a Woodland Centre developed by the Cae Dai Trust, and for the Bro Cinmeirch Community Hall.	The Cae Dai Trust project has been completed, with match funding provided by the Denbighshire Rural Development Plan Key Fund. Part of the grant has been claimed by Bro Cinmeirch, and we are currently waiting to see whether the remainder of the grant is required.
We have facilitated a shared headship between Ysgol Bryn Clwyd and Ysgol Gellifor, and are working with both schools to move towards a formal federation agreement between the two governing bodies.	We have facilitated a shared headship for Ysgol Bryn Clwyd with a neighbouring school, which will enable both schools to move towards a formal federation agreement between the two governing bodies. The Federated arrangements between the two schools were approved during the summer of 2011, and as of September 2011, the schools now operate via single Governing Body and a single Head teacher.
New gymnasium at Denbigh High School and new Denbigh Youth Centre.	Funding was secured in 2011 to develop a new activity studio in Denbigh. The council has now developed plans that involve the

# Denbigh Area

What we said we would do ...	What we did during 2011/12 ...
	<p>demolition of the existing gymnasium structure to be replaced by a new build activity studio. Work will begin on this development in October 2012. Denbigh Youth Club is currently located in a temporary building in Middle Lane, Denbigh. Tai Clwyd, a Charitable Housing Association, have secured funding for a development that will see Youth Services relocate to this new venue in partnership with a number of other services and organisations. The site is currently being cleared in preparation for construction.</p>
<p>Bridge maintenance work at Pont Llyn Pandy and Candy Mill Railway Bridge.</p>	<p>The Pont Llyn Pandy work has been completed during the year. However, the Candy Mill Railway bridge maintenance has been delayed due to on-going third party negotiations.</p>
<p>Resurfacing at Llangwyfan Crossroads and several roads in the Henllan area. Work will also begin on the A543 near Llyn Brenig to improve the surface condition on this popular route. Denbigh bypass also features in the maintenance programme.</p>	<p>These projects were completed during the year.</p>

What we said we would do ...	What we did during 2011/12 ...
<p>The Denbigh Area is covered by the Rural Development Plan, which enters its second phase in 2011-12. Support will be available for rural transport, tourism, energy generation, local businesses, and to encourage entrepreneurs.</p>	<p>Many Rural Development Plan projects benefited the whole of the rural area and, in some cases, the whole county. Specific projects supported within the Denbigh area during 2011-12 included: interpretation boards at the Llyn Brenig Visitor Centre; rebuilding and remodelling of Cae Dai Museum, Denbigh; and redevelopment and upgrade of Rhewl Pavilion.</p>

# Prestatyn Area

The Prestatyn Area includes the four wards of the town of Prestatyn and the Meliden ward. The area has an approximate population of 19,622 people, who are represented by ten County Councillors.

What we said we would do:	What we did during 2011/12:
Community grant funding for enhancements to the Scala Cinema and Arts Centre.	£12,200 was awarded and the enhancement works have been completed.
Community grant funding for heating improvements at Nant Hall Road Presbyterian Church.	This project was completed on time.
Begin an extension to Ysgol y Llys Welsh medium primary school.	The funding contracts were agreed with the Welsh Government in December 2011. This has enabled an overall investment between the council and the Welsh Government of £3m to be secured. Design work started on the project in December 2011 and it is hoped that construction work will commence on site by April 2013 for completion by the summer of 2014.
Complete the amalgamation of Bodnant Infants and Junior schools, with the new 'Bodnant School' being operational by 1st January 2012.	The new Bodnant Community School came into being as of the 1st January 2012.

What we said we would do:	What we did during 2011/12:
Refurbishment of Prestatyn Youth Centre.	The council carried out some improvements to Prestatyn Youth Centre, improving access and the overall aesthetics of the building. This work included refurbishment of toilet areas, external and internal redecoration, a new glazing system, and an upgrade of the old heating system.
Alternative premises for Prestatyn Library.	Funding applications were completed in early 2012 and submitted to CYMAL (Welsh Government's Museums, Archives, & Libraries Section). Confirmation was received in March 2012 that the authority had been awarded £300,000 towards the proposal to relocate the existing library from Nant Hall Road to King Avenue. Works are on-going to deliver this proposal.
Refurbishment of the sports hall and outdoor facilities at Prestatyn High School.	The outside tarmac tennis courts were replaced in 2011 with a synthetic all-weather pitch surface with new associated high-level fencing and floodlights suitable for a range of recreational activities. This was a £320,000 project with benefits to both community users and pupils

# Prestatyn Area

What we said we would do:	What we did during 2011/12:
	<p>of Prestatyn High School. The sports hall refurbishment was completed in February 2012 at a cost of approximately £182,000. This work included a Granwood sprung flooring system, new fixed sports equipment, a rebound sports wall, and full redecoration.</p>
<p>Micro-asphalt treatment at Bastion Road, the main road down to the beach, and at the top of Fforddlas. This will link to a scheme to provide a footway as part of the Offa's Dyke Path.</p>	<p>These projects were completed during the year.</p>
<p>Re-surfacing work on Kings Avenue will link into the junction improvements being undertaken as part of the stadium development in the town. Other works relating to the stadium development on High Street include a shopping park development and bus station redevelopment.</p>	<p>Re-surfacing work on Kings Avenue is now due in October 2012 because of delays to other related works. Other work relating to the stadium development was substantially complete but on going at the time of writing. Substantial progress had been made with the bus station development in particular.</p>

# Ruthin Area

The Ruthin Area includes the five wards of Ruthin, Efenechtyd, Llanarmon-yn-Ial / Llandegla, Llanbedr Dyffryn Clwyd / Llangynhafal, and Llanfair Dyffryn Clwyd / Gwyddelwern. The area has an approximate population of 13,130 people, who are represented by seven County Councillors.

What we said we would do:	What we did during 2011/12:
The opening of the Awelon Extra Care Housing development in Ruthin.	The Awelon Extra Care Housing was opened in December 2011, and is now fully occupied.
Community grant funding for improvement to Cae Ddol lake, and for the refurbishment of Neuadd Pwllglas.	The Cae Ddol project is complete. The Neuadd Pwllglas project has been completed, with match funding by the Rural Development Plan Key Fund.
Work with the governing body of Ysgol Dyffryn Ial to progress a project to move towards improved facilities on a single site in Llandegla, with the intended closure of the Bryneglwys site.	Work with the governing body of Ysgol Gellifor to enable their head teacher to become a shared head with a neighbouring school and work towards a formal federation agreement between the two governing bodies of the schools. The Federated arrangements between the two schools were approved during the summer of 2011 and as of September 2011, the schools now operate via

What we said we would do:	What we did during 2011/12:
	single Governing Body and a single Head teacher.
Work with the governing body of Ysgol Gellifor to enable their head teacher to become a shared head with Ysgol Bryn Clwyd, Llandyrnog. Also work towards a formal federation agreement between the two governing bodies of the schools.	The federated arrangements between the two schools were approved during the summer of 2011 and, as of September 2011, the schools now operate via a single Governing Body and a single Head Teacher.
Tender for a development partner to invest in the new physical education facilities for Ysgol Brynhyfryd and the community.	Alliance Leisure Services Ltd were appointed in March 2012 on a five year framework agreement for the development of new and the refurbishment of existing leisure facilities within Denbighshire. The first project is the development of facilities at Ysgol Brynhyfryd / Ruthin Leisure Centre. The proposed work includes a full size all-weather pitch, a new build reception, and fitness suite facility. The business case for funding was approved in July 2012, and the scheme design details are now being finalised.

# Ruthin Area

What we said we would do:	What we did during 2011/12:
<p>Resurfacing work between Llanferres and Maeshafn, and in the Clawddnewydd and Llandegla area. In response to residents' calls for their village through route to be improved, work will begin in Bryneglwys. Improvements to link roads into many other villages, including Eryrys and Llanelidan, will form an important part of the programme.</p>	<p>These projects were completed during the year, with the exception of the A5104 works in Llandegla. The A5104 project did not start until September 2012 due to delayed negotiations with landowners.</p>
<p>The Ruthin Area is covered by the Rural Development Plan, which enters its second phase in 2011-12. Support will be available for rural transport, tourism, energy generation, local businesses, and to encourage entrepreneurs.</p>	<p>Many Rural Development Plan projects benefited the whole of the rural area and, in some cases, the whole county. Specific projects supported within the Ruthin area during 2011-12 included: redevelopment of the Old Schoolroom, Llanarmon yn Ial; development and upgrading of Neuadd Pwllglas; and the enhancement of facilities at Canolfan Cae Cymro, Clawddnewydd.</p>
<p>Bridge maintenance work at Pont Eyarth Uchaf, and improvements to walking and cycle routes.</p>	<p>Work on Pont Eyarth Uchaf was completed in Summer 2012, having been delayed due to local agricultural activities. Eight</p>

What we said we would do:	What we did during 2011/12:
	<p>Public Rights of Way footbridges in the area have been built or replaced.</p>



# Elwy Area

The Elwy Area includes the seven wards of St Asaph East, St Asaph West, Rhuddlan, Bodelwyddan, Dyserth, Tremeirchion, and Trefnant. The area has an approximate population of 16,883 people, who are represented by eight County Councillors.

What we said we would do:	What we did during 2011-12:
Community grant funding for modernising facilities at Rhuddlan Community Centre.	This project, match funded by the Denbighshire Rural Development Plan Key Fund Scheme, has been completed.
Community grant funding for a covered seating area at Admirals playing fields.	This project has been delivered.
Community grant funding for CCTV on St Asaph High Street.	Project claims recently processed, not all of the allocation granted.
Progress plans for an extension and refurbishment for Ysgol Glan Clwyd.	The council secured approval from the Welsh Government in December 2011 for its overall programme for the 21st Century Schools Programme for Denbighshire. Following this, the council has been in discussions regarding the phasing of the Programme, which is scheduled to run from 2014 to 2021.

What we said we would do:	What we did during 2011-12:
Refurbishment of St Asaph Youth Club.	St. Asaph Youth Centre underwent an extensive refurbishment in 2011, which included the construction of a new mezzanine floor creating improved capacity on the site for youth work sessions and additional meeting space. The development also rectified issues with disabled access on the site.
Community grant funding for improved drainage and computer facilities for Waen Parish Hall.	This project has not yet been delivered, but an extension to the funding has been granted to enable the project to be delivered during 2012.
Resurfacing Pont y Cambwll and surface dressing B5381, Eryl Hall. Roads in the Glascoed area will also benefit from the surface dressing programme around the village.	These projects were completed during the year.
A number of roads in the Cwm / Rhualt / Bodfari area will also be targeted for much needed resurfacing, along with High Street and Waterfall Road.	These projects were completed during the year.
Review and amendment of parking restrictions in St Asaph town centre.	Formal Consultation on Phase 1 (the top section) is complete, with follow on discussions now taking place with stakeholders.

# Elwy Area

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**What we said we would do:**

Much of the Elwy area is covered by the Rural Development Plan, which enters its second phase in 2011-12. Support will be available for rural transport, tourism, energy generation, local businesses, and to encourage entrepreneurs.

**What we did during 2011-12:**

Many Rural Development Plan projects benefited the whole of the rural area and, in some cases, the whole county (e.g. KickStart, which provided a bus route from Rhyl to Wrexham, taking in rural areas too). Specific projects supported within the Elwy area during 2011-12 included: redevelopment of Neuadd Owen, Cefn Meiriadog; enhancing and expanding the facilities available for the Bodelwyddan Green Space Community Project; and the installation of solar panels at the Derwen Cornel Site to generate electricity to be sold to the National Grid.

# Dee Valley Area

The Dee Valley Area includes the three wards of Llandrillo, Corwen, and Llangollen. The area has an approximate population of 7,754 people, who are represented by four County Councillors.

What we said we would do:	What we did during 2011-12:
Corwen flood alleviation scheme.	In February 2012, Council approved a bid for £100,000 to carry out initial design work for the scheme. Subsequently, Welsh Government has awarded a grant of £309,000 to enable the scheme to be progressed to the pre-construction stage, i.e. design completed and contract documents prepared. Welsh Government has indicated that funding for the construction phase of the scheme is unlikely to be available this financial year.
Community grant funding for: refurbishment of the kitchen at the Royal Air Force Association Hall; for plumbing and access facilities at St John's Church in Llangollen; and for environmental improvements at Uwch y Dre, Corwen.	The Royal Air Force Association kitchen refurbishment project was completed on schedule. Match-funding for the St John's Church project is not yet in place. The Uwch y Dre project is being carried out by Public Realm – internal transfer imminent.

What we said we would do:	What we did during 2011-12:
A review of primary provision in the Edeyrnion area, and continuing to work with the community to develop options for future provision in the area.	Extensive consultation was completed, which led to two statutory proposals being published in October 2011. Objections were collated and submitted to the Minister for Education for determination. The proposal to close Ysgol Glyndyfrdwy was approved by the Minister in March 2012. The proposal for an Area School at Cynwyd (to replace Ysgol Llandrillo and Ysgol Maes Hyfryd) was approved by the Minister in May 2012. The council also worked with the governing bodies of Ysgol Caer Drewyn and Ysgol Carrog to secure a federation agreement for the joint leadership and management of the two schools from September 2012.
A building project to increase the size of Ysgol Bryn Collen / Ysgol Gwernant in Llangollen. The investment of nearly £800k is scheduled to be completed in time for September 2011.	The work was completed in September, which has enabled three new classrooms and support areas to be provided for Ysgol Gwernant. Minor improvement works have taken place in Ysgol Bryn Collen.

# Dee Valley Area

What we said we would do:	What we did during 2011-12:
<p>Bridge maintenance work at Pont Cilan, Pont Dyffrdwy Cynwyd, and Pont Llwyn Onn.</p>	<p>Work on Pont Dyffrdwy has been completed during the year. At the time of writing the Pont Cilan work was on-going, although substantial improvements have been made. The Pont Llwyn work has been delayed until March 2013, to allow for additional design requirements.</p>
<p>Resurfacing Station Road, Glyndyfrdwy; surfacing works in Llangollen (including along Abbey Road; and a surface dressing programme in the Pentredwr area. Many minor but strategically important roads to the south of Llangollen will also see improvements. Following requests from the Community Council roads in the Carrog area - linking the village to the A5 and Corwen - have been included on the programme.</p>	<p>The resurfacing of Station Road, Glyndyfrdwy; surfacing works in Llangollen (including along Abbey Road; and the surface dressing programme in the Pentredwr area), have all been completed during the year. The minor routes south of Llangollen have all been completed during the year with the exception of the Carrog village scheme. This ran into difficulties relating to the narrowness of the road and weak bridge close by. This will be reviewed shortly and new options delivered.</p>
<p>The Dee Valley Area is covered by the Rural Development Plan, which enters its second phase in 2011-12. Support will be available for rural transport, tourism, energy generation, local businesses, and to encourage entrepreneurs.</p>	<p>Many Rural Development Plan projects benefited the whole of the rural area and, in some cases, the whole county. Specific projects supported within the Dee Valley area during 2011-12 included: developing the Brenig Way walking</p>

What we said we would do:	What we did during 2011-12:
	<p>trail; installations of energy efficient equipment into Neuadd Carrog; and renovation and reconfiguration of St Collens Community Hall in Llangollen.</p>

## 2012 Indicators

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We established our '2012 Indicators' back in 2009 as a way of assessing whether we had become a 'high performing council' by 2012. It is a set of nineteen national indicators for which we would be able to compare our performance against that of other local authorities in Wales. In 2011/12, Denbighshire performed in the top quarter of councils in Wales for fifteen of the nineteen Indicators (84.2%). This makes Denbighshire the highest performing council in Wales when judged against our 2012 Indicators.

We improved our performance for eight of the nineteen indicators in 2011/12 when compared to 2010/11; maintained perfect (i.e. 100%) performance for three indicators; and performed lower for eight indicators. When comparing our 2011/12 performance with the baseline year in 2008/09, we improved in twelve of the nineteen indicators; maintained perfect performance for four indicators; and only performed lower for two indicators.

It is clear that there has been a general trend of improving performance in the 2012 Indicators by Denbighshire County Council during the period of our Corporate Plan 2009-12.

The following table provides details of the 2012 Indicators and our performance. The trend column represents the trend when comparing our performance for 2011/12 with 2010/11.

# 2012 Indicators

Code	Description	2008/09 Baseline	2009/10 Outturn	2010/11 Outturn	2011/12 Outturn	Trend
CHR002	<a href="#">Sickness Absence</a>	12.9 (BM)	10.9 (BM)	9.20 (Q1)	9.45 (Q1)	↓
EDU002i	<a href="#">All children without qualification</a>	1.80 (BM)	0.87 (BM)	0.74 (BM)	0.82 (BM)	↓
EDU002ii	<a href="#">LAC without qualification</a>	0.00 (Q1)	0.00 (Q1)	6.70 (BM)	0.00 (Q1)	↑
EDU011	<a href="#">Average point score</a>	326 (BM)	396 (Q2)	402 (Q2)	450 (Q1)	↑
EDU015a	<a href="#">SEN, including exceptions</a>	100 (Q1)	100 (Q1)	100 (Q1)	100 (Q1)	↔
EDU015b	<a href="#">SEN, excluding exceptions</a>	100 (Q1)	100 (Q1)	100 (Q1)	100 (Q1)	↔
EEF002	<a href="#">Carbon Emissions</a>	-9.18 (BM)	7.71 (Q1)	-2.03 (BM)	16.1 (Q1)	↑
HHA013	<a href="#">Homelessness Prevention</a>	97.8 (Q1)	99.0 (Q1)	98.1 (Q1)	97.7 (Q1)	↓
PLA006	<a href="#">Affordable Housing</a>	37.2 (Q1)	9.16 (BM)	54.0 (Q1)	31.0 (Q2)	↓
PSR002	<a href="#">Disabled Facilities Grants</a>	471 (BM)	381 (BM)	283 (Q1)	219 (Q1)	↑
PSR004	<a href="#">Vacant Houses returned to occupation</a>	8.25 (Q1)	23.5 (Q1)	16.9 (Q1)	18.5 (Q1)	↑
SCA001	<a href="#">Delayed transfers of care</a>	0.51 (Q1)	1.21 (Q1)	0.71 (Q1)	0.50 (Q1)	↓

Code	Description	2008/09 Baseline	2009/10 Outturn	2010/11 Outturn	2011/12 Outturn	Trend
SCA019	<a href="#">Adult protection referrals</a>	81.9 (Q1)	82.2 (Q1)	92.7 (Q1)	87.4 (Q1)	↓
SCC002	<a href="#">LAC school changes</a>	19.1 (BM)	6.00 (Q1)	12.3 (Q2)	8.51 (Q1)	↑
SCC033a	<a href="#">Former LAC in contact</a>	100 (Q1)	100 (Q1)	100 (Q1)	100 (Q1)	↔
SCC033b	<a href="#">Former LAC in suitable accommodation</a>	92.9 (Q2)	62.5 (BM)	91.7 (Q2)	85.7 (BM)	↓
SCC033c	<a href="#">Former LAC not NEET</a>	50.0 (BM)	62.5 (Q2)	91.7 (Q1)	64.3 (Q1)	↓
WMT004	<a href="#">Waste to Landfill</a>	69.1 (BM)	42.6 (Q1)	42.9 (Q1)	40.8 (Q1)	↑
WMT009	<a href="#">Waste for Recycling</a>	30.7 (BM)	51.0 (Q1)	55.1 (Q1)	57.2 (Q1)	↑

# Performance Management Framework

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The council has a comprehensive performance management framework in place to support its aim of continuous improvement. This is a continuous process, which takes place throughout the year, with the conclusions brought together to create this annual performance review. Some of the key features of our Performance Management Framework include:

## **Cabinet**

Our Cabinet discuss performance reports against our Corporate Plan four times per year, with the relevant Lead Cabinet Members addressing any areas of underperformance.

## **Performance Scrutiny Committee**

Our Performance Scrutiny Committee has responsibility for scrutinising performance across the council, including performance against our Corporate Plan, our thirteen Service Plans, and our Outcome Agreement with the Welsh Government.

## **Service Performance Challenge**

Each service has a twice-yearly Service Performance Challenge, where relevant Elected Members and senior officers provide a challenge to service performance and discuss issues relating to strategic direction, risks, and resources. A requirement of this process is for each service to submit a Service Position Statement, which includes a self-assessment of performance.

## **Self-Assessment**

The council produces an annual corporate self-assessment, which highlights the strengths and weaknesses of the organisation and enables the development of actions to address those issues. The council also produces an annual social services report, which provides a comprehensive evaluation of the provision of social services and the organisational support required to deliver these services successfully. Each financial year, the council also submits a self-assessment of performance in relation to our Outcome Agreement, which precedes an evaluation and assessment of our success by the Welsh Government.

We produce an Annual Governance Statement, which evaluates the effectiveness of our governance framework. The purpose of our governance framework is to ensure that the council is doing the right things, in the right way, for the right people, in a timely, inclusive, open, honest and accountable way. In our Annual Governance Statement 2011/12, we identified two issues around information governance that we will address during 2012/13.

The two issues in the Annual Governance Statement were:

- We have not made sufficient progress in developing policies and processes to govern the management and secure handling, storage, disposal and sharing of information assets.
- We need to develop a more consistent approach to the use of information to support strategic planning and decision-making.



# Performance Management Framework

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We are satisfied that the steps we plan to take during 2012/13 will address the identified issues, and we will report on this as part of our Annual Governance Statement 2012/13.

## External Audit and Inspection

The work of external regulators is another way for the council to understand its performance. The Wales Audit Office (WAO) undertakes two assessments of the council each year. These reviews evaluate our performance as a council and assess our prospects for further improvement.

The WAO assessments of the council are available to download on the WAO website.

Her Majesty's Inspectorate for Education and Training in Wales (Estyn) undertakes inspections of individual schools, as well as periodic assessments of the quality of Denbighshire as a local authority.

The Estyn inspection of Denbighshire in 2011/12 is available for download on the Estyn website.

The Care and Social Services Inspectorate Wales (CSSIW) also undertakes an annual review of the council's performance in relation to the provision of social services.

The CSSIW review for 2011/12 is available for download on the CSSIW website.

This report contains the main conclusions from all our external audit and inspection work during 2011/12.

## Continual Strategic Review

This on-going process of self-assessment and external regulation feeds into the council's planning cycle to ensure that we develop appropriate responses to any issues found. Each year the council produces and publishes a Corporate Plan Annual Delivery Document. This document provides an update of the council's plans to support the delivery of the Improvement Objectives. The document contains the details of the activities designed to have a positive impact on the outcomes in our Corporate Plan.

The publication of the national performance data in August allows the council to review its plans and consider whether any specific work is required to address particular areas of performance. In addition, the council reviews existing indicators and performance measures to ensure they remain appropriate in terms of measuring the outcomes in our Corporate Plan.

Each of the council's thirteen services produces a Service Plan every year. Looking at the service from a community perspective, each service identifies the outcomes or benefits it aims to deliver for the communities of Denbighshire. Services consider feedback received from the community as part of this process. The Service Plans contain key service indicators and performance measures, as well as the activities designed to have a positive impact on the outcomes.

# Performance Management Framework

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From a financial perspective, the assessment of our performance also influences the budget setting process. The autumn round of Service Challenge meetings enable the council to discuss areas where further efficiency savings can be made, and the potential impact that may have on council performance in terms of service delivery. The aim is to make the necessary financial savings without a negative impact on front-line service delivery. The assessment of council performance also enables the council to decide the extent to which it needs to provide additional funding for corporate priorities in future years.

For further detail on any of the information contained within this report, please contact the Corporate Improvement Team using the contact details on Page 2.