

# **CORPORATE PLAN PERFORMANCE REPORT**

**2011-12**

**(Baseline at 01 APRIL 2012)**



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## INTRODUCTION

This report defines the framework by which the council will evaluate its success in delivering the Corporate Plan 2012-17. Our Corporate Plan contains seven priorities, and each priority has one or more "outcomes" which describe the benefits we aim to deliver for our communities. This report is structured according to these outcomes, with each outcome being defined by a number of "indicators" and "performance measures":

- Indicators provide us with an **indication** of whether the outcome is being successfully delivered. Because outcomes are community focussed, outcome indicators tend to reflect the external environment. The council is not necessarily in control of indicators, in the same way that it cannot usually completely control the delivery of an outcome in isolation. However, through our own work, and through our community leadership role, we aim to have a positive influence on those indicators and therefore help to deliver the outcomes.
- Performance measures **measure** the effectiveness of something the council does to contribute to delivering an outcome. The council is therefore more directly responsible for delivery against performance measures. They measure the effectiveness of the council's planned contribution to the delivery of an outcome.

This report also presents the baseline position for the Corporate Plan 2012-17, i.e. what the position was for each outcome at 1<sup>st</sup> April 2012 according to the agreed indicators and performance measures.

The analysis of the baseline position defines the position for each indicator and performance measure as being "excellent", "good", "acceptable" or a "priority for improvement" according to thresholds we have agreed for those categories. The default position is that being in the top quarter of councils in Wales is "excellent", and that being in the bottom half of councils in Wales is a "priority for improvement" (table 1). However, a different benchmarking group is used if Wales is deemed not to be the most appropriate comparator for a particular indicator or performance measure.

**Table 1**

Upper Quartile (Excellence Threshold)	Excellent
	Good
Median (Intervention Level)	Acceptable
Lower Quartile	Priority for improvement

In some case, we have decided to deviate from the default position. This is either because our position is already consistently in the top quartile or because we do not feel that the upper quartile threshold in the Wales genuinely represents excellence. This will be true where we desire further improvement but potentially find it difficult to use alternative comparators (for example, private sector, UK, European or other countries) due to differences in data collection and calculation methodologies. In such instances, we use the best in Wales as the excellence threshold (table 2).

**Table 2**

Best in Wales or Benchmark Group (Excellence Threshold)	Excellent
Upper Quartile	Good
Median (Intervention Level)	Acceptable
Lower Quartile	Priority for improvement

- At the end of each financial year, we will compare our current position to the baseline in order to evaluate our progress in delivering the Corporate Plan. This progress will be published each October within our Annual Performance Review.
- During the year, we will monitor progress by presenting Quarterly Performance Reports to Cabinet and the Performance Scrutiny Committee.

## **Developing the local economy**

Outcome:

### **Summary of the Outcome**

- ...

### **Indicators**

\*\*\*\*\*Not yet available\*\*\*\*\*

### **Summary of the Council's Performance**

- ...

### **Performance Measures**

\*\*\*\*\*Not yet available\*\*\*\*\*

# Improving performance in education and the quality of our school buildings

**Outcome:** Students achieve their potential

## Summary of the Outcome

- The summary of the baseline position for this outcome is based upon data for the 2010/11 academic year because this equates to the 2011/12 financial year. Data is now available for the 2011/12 academic year, which equates to the 2012/13 financial year, and will be added (and evaluated) in future performance reports.
- Instead of the council default position, where we say that being among the top quarter of councils in Wales represents "excellence", the Council has decided to use the position of the "best in Wales" as the excellence threshold for educational attainment. This is because Wales itself is not regarded as a high performer for educational attainment, but it is difficult to make direct comparisons with other countries due to the difference in examination methodology.
- Denbighshire's educational attainment is improving; however, this is also the case across Wales. Therefore, Denbighshire must improve at a faster rate in order to improve its position in Wales and continue its journey towards excellence.
- Denbighshire's position is "excellent" for pupil attendance in primary and secondary schools. In terms of all pupil educational attainment, based on the academic year 2010/11, the position in Denbighshire was a mix of "good" and "acceptable" for the five attainment based outcome indicators. Whereas the percentage of all pupils that leave education without an approved qualification is highlighted as a "priority for improvement".
- The two exclusion indicators (number and average number) for five days or fewer highlight "acceptable" performance; however, both are close to the threshold of a priority for improvement. Close monitoring of these will be required to ensure that the position does not become a "priority for improvement".
- Regarding educational attainment, there is a gender gap, a Free School Meal (FSM) gap, and English as an Additional Language (EAL) gap.
- The average attainment of girls and boys highlights girls out-performing boys in all attainment indicators.
- The average attainment of FSM and non-FSM pupils highlights non-FSM pupils out-performing FSM pupils in all attainment indicators.
- The average attainment of EAL and non-EAL pupils highlights EAL pupils out-performing non-EAL pupils in all attainment indicators.



- A request has been sent to StatsWales for FSM and EAL data broken down by Local Authority. This will help us understand Denbighshire's position relative to the rest of Wales, and will be included in future reports.

## **Indicators**

### **The percentage of pupils achieving the level 2 threshold or vocational equivalents (Key Stage 4)**

- Overall, Denbighshire's position is "good" for pupils achieving the Level 2 threshold at Key Stage 4. The Level 2 represents the volume of qualifications, equivalent to the volume of five GCSEs at grade A\*- C.
- Boys demonstrate "acceptable" attainment when compared to all boys' attainment across Wales. They are out-performed by girls, who demonstrate "good" performance within their gender group. In terms of actual attainment, a higher proportion of girls achieve the level 2 threshold or vocational equivalents than boys.
- Free School Meal (FSM) and Non-Free School Meal (Non-FSM) pupils are currently tracking above the Wales average attainment for their respective cohorts.
- Those pupils who are recognised as English as an Additional Language (EAL) pupils perform slightly higher than non-EAL pupils do.

### **The percentage of pupils achieving the level 2 threshold, including English / Welsh and mathematics (Key Stage 4)**

- Overall, Denbighshire's position is "acceptable" for pupils achieving the Level 2 threshold at Key Stage 4, including English or Welsh (first language) and mathematics.
- Boys and girls demonstrate "acceptable" attainment within their respective gender groups. In terms of actual attainment, a higher proportion of girls achieve the level 2 threshold, including English or Welsh (first language) and mathematics than boys.
- Free School Meal (FSM) and Non-Free School Meal (Non-FSM) pupils are currently tracking above the Wales average attainment for their respective cohorts.
- Those pupils who are recognised as English as an Additional Language (EAL) pupils perform higher than non-EAL pupils do.

### **The average capped points score for pupils at Key Stage 4**

- Overall, Denbighshire's position is "acceptable" for the average capped points score for pupils at Key Stage 4.
- Boys attainment is considered a "priority for improvement", performing below the Wales median for their gender group. The performance of girls is "good" when compared to all girls' attainment across Wales. In terms of actual attainment, girls achieve a higher average capped points score than boys.

- Free School Meal (FSM) and Non-Free School Meal (Non-FSM) pupils are currently tracking above the Wales average attainment for their respective cohorts.
- Those pupils who are recognised as English as an Additional Language (EAL) pupils perform higher than non-EAL pupils do.

### **The percentage of pupils who achieve the Core Subject Indicator at Key Stage 2**

- Overall, Denbighshire's position is "good" for pupils achieving the Core Subject Indicator at Key Stage 2, where pupils must achieve level 4 or above in each of the core subjects of English or Welsh (first language), mathematics and science in combination.
- Boys demonstrate "acceptable" attainment within their gender group and girls demonstrate "good" attainment within their gender group. In terms of actual attainment, a higher proportion of girls achieve the Core Subject Indicator than boys.
- Free School Meal (FSM) and Non-Free School Meal (Non-FSM) pupils are currently tracking above the Wales average attainment for their respective cohorts.
- Those pupils who are recognised as English as an Additional Language (EAL) pupils perform higher than non-EAL pupils do.

### **The percentage of pupils who achieve the Core Subject Indicator at Key Stage 4**

- Overall, Denbighshire's position is "acceptable" for pupils achieving the Core Subject Indicator at Key Stage 4, where pupils must achieve level 2 in each of the core subjects, a GCSE pass in English or Welsh (first language), mathematics and science.
- Boys demonstrate "good" attainment within their gender group and girls demonstrate "acceptable" attainment within their gender group. In terms of actual attainment, a higher proportion of girls achieve the Core Subject Indicator than boys.
- Free School Meal (FSM) and Non-Free School Meal (Non-FSM) pupils are tracking above the current Wales position, though FSM performance has reduced since 2010/11.
- Those pupils who are taking English as an Additional Language (EAL) are out-performing Non-EAL pupils.

### **The percentage of pupil attendance**

- Denbighshire's position is "excellent" for pupil attendance in primary school.
- Denbighshire's position is "good" for pupil attendance in secondary school.

### **The fixed-term exclusions from school**

- Denbighshire's position is "excellent" for the average days lost for fixed-term exclusions of 6 days or more and total. However, the position is only "acceptable" for exclusions of 5 days or fewer, and on the threshold of a "priority for improvement".
- Denbighshire's position is "excellent" for the total number of fixed-term exclusions of 6 days or more. However, for those fixed-term exclusions that are 5 days or fewer and total, Denbighshire is only "acceptable".

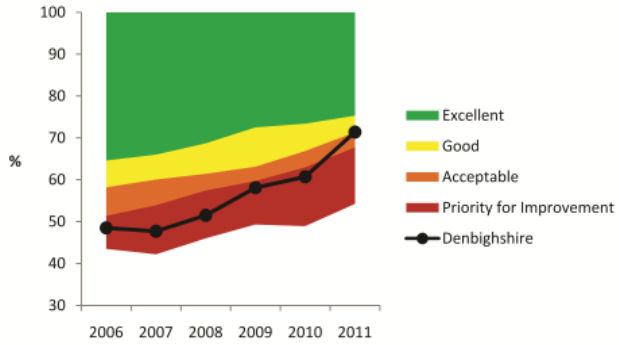
**The percentage of all pupils (including those in local authority care) in any local authority maintained school, aged 15 as at the preceding 31 August that leave compulsory education, training or work based learning without an approved qualification**

- Denbighshire's position for the percentage of pupils who leave without an approved qualification is considered a "priority for improvement". The figures involved are small, and there has been some improvement in this indicator since 2008; however, never to an acceptable level.

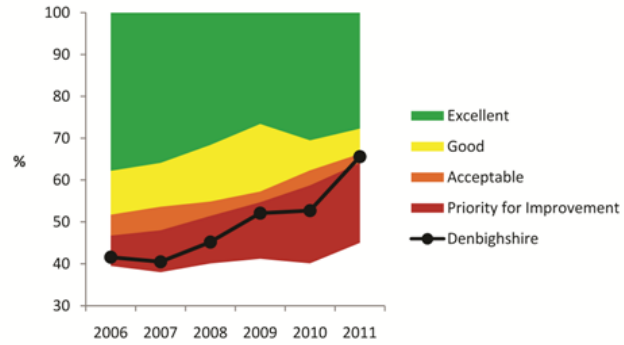


## The percentage of pupils achieving level 2 threshold or vocational equivalents

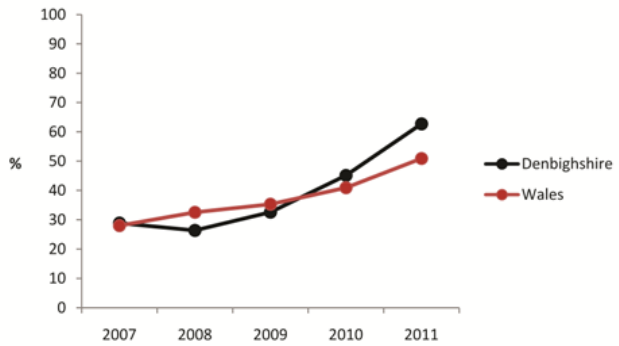
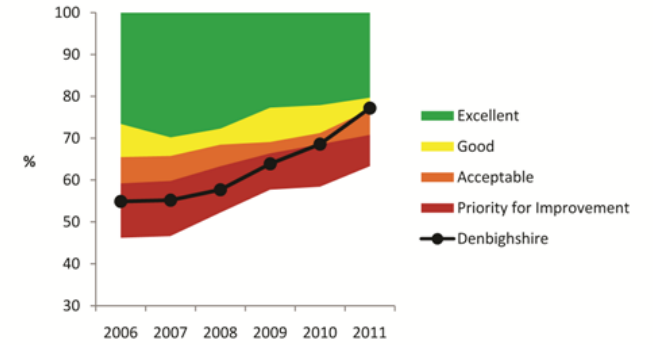
ALL PUPILS



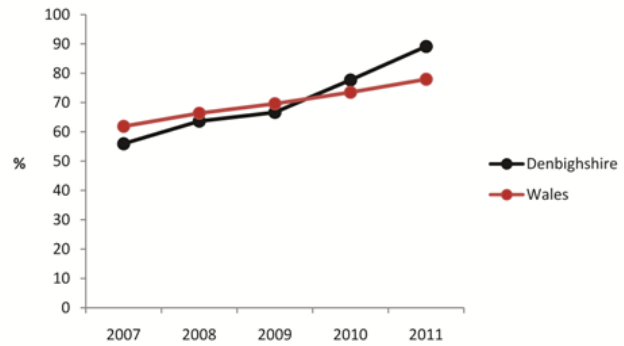
BOYS



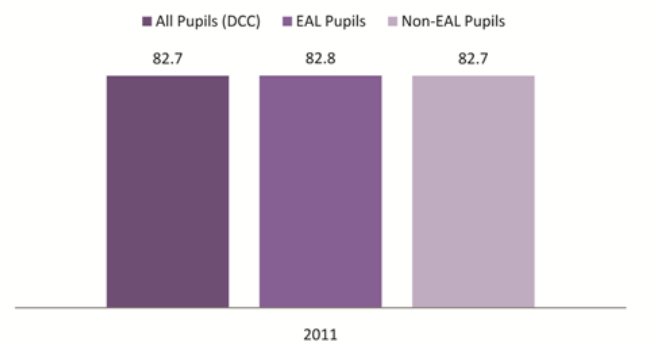
GIRLS



FREE SCHOOL MEALS



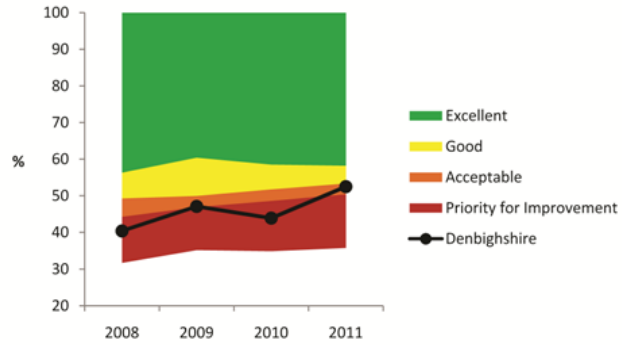
NON FREE SCHOOL MEALS



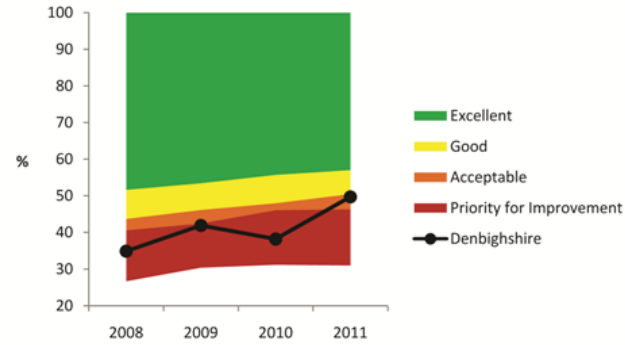
ENGLISH AS AN ADDITIONAL LANGUAGE

## The percentage of pupils achieving level 2 threshold, including English / Welsh and mathematics

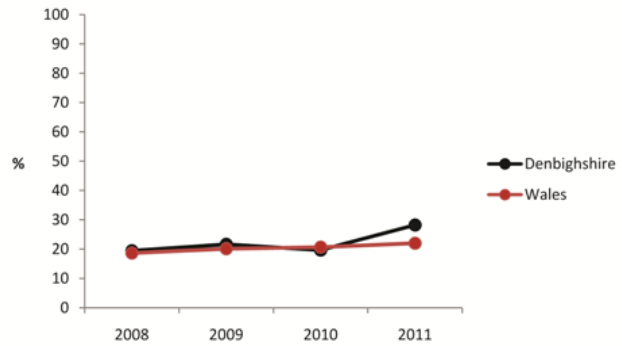
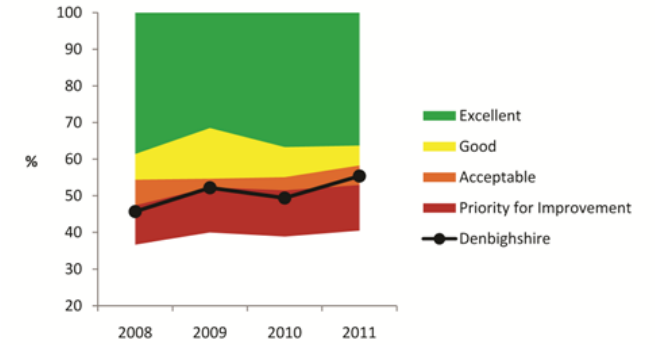
ALL PUPILS



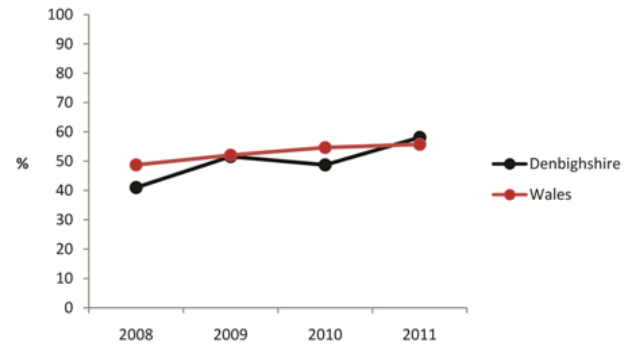
BOYS



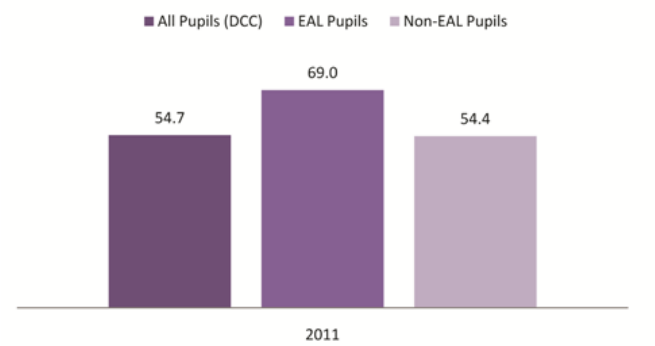
GIRLS



FREE SCHOOL MEALS



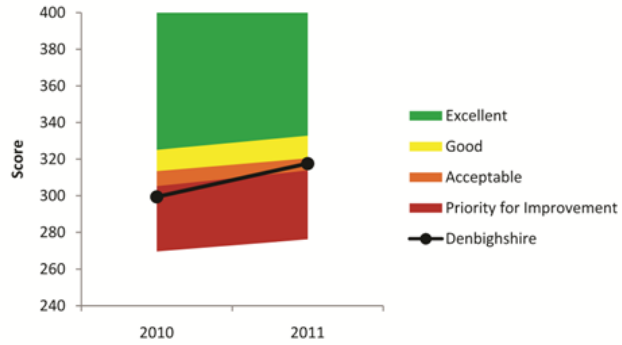
NON FREE SCHOOL MEALS



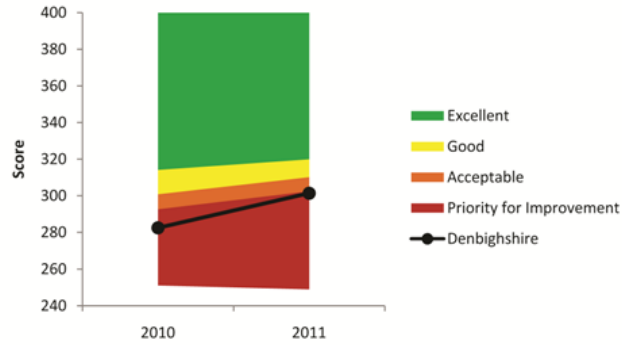
ENGLISH AS AN ADDITIONAL LANGUAGE

The average capped points score for pupils aged 15 at the preceding 31 August in schools maintained by the local authority

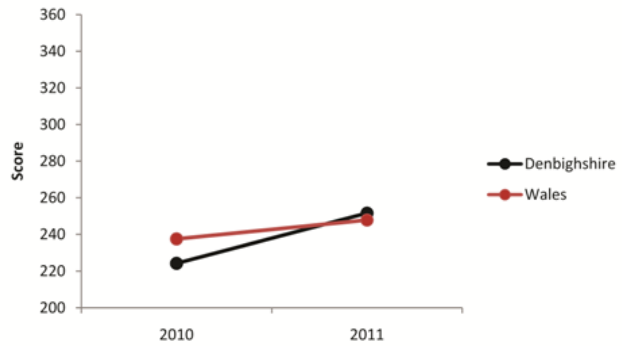
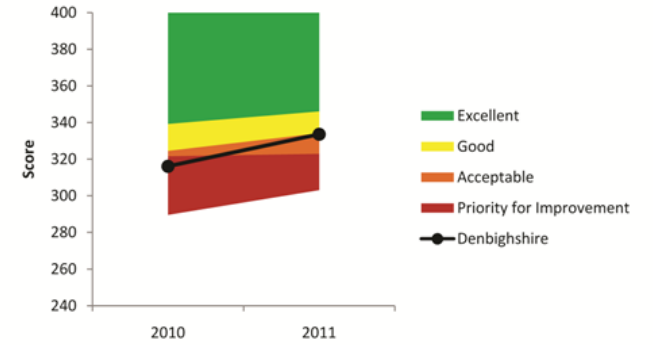
ALL PUPILS



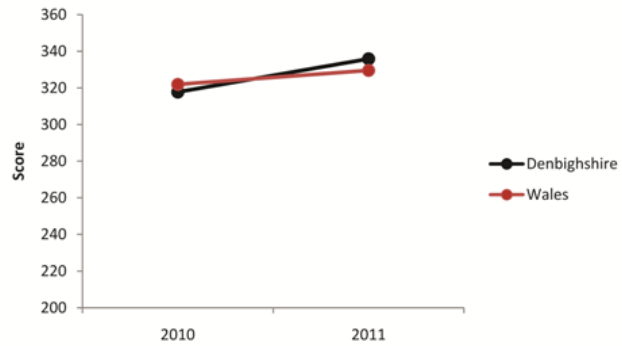
BOYS



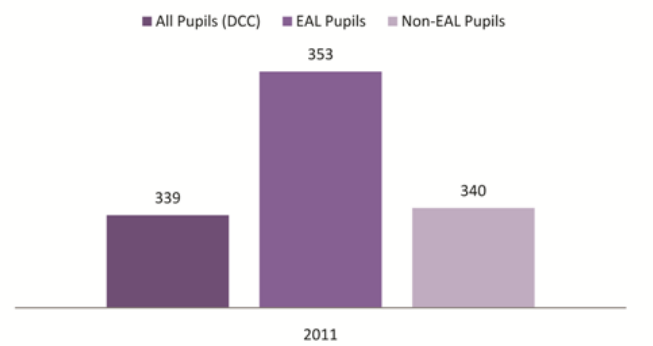
GIRLS



FREE SCHOOL MEALS



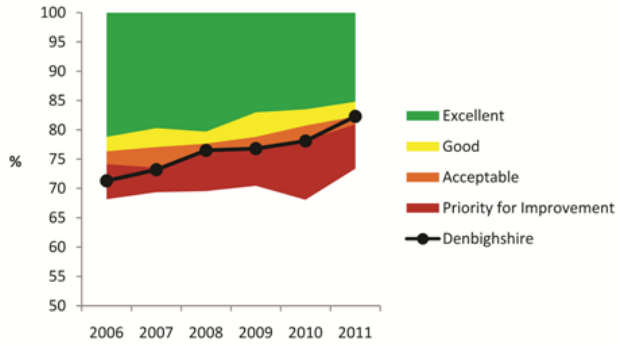
NON FREE SCHOOL MEALS



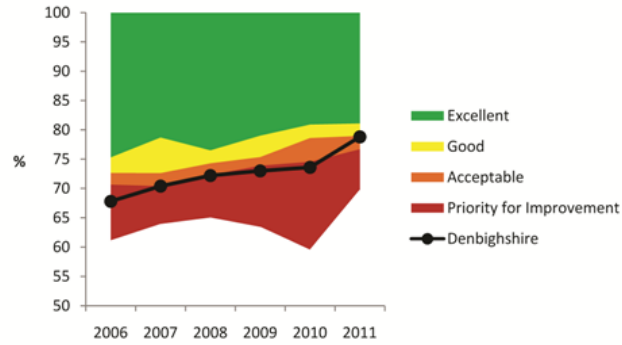
ENGLISH AS AN ADDITIONAL LANGUAGE

## The percentage of pupils achieving the Core Subject Indicator at Key Stage 2

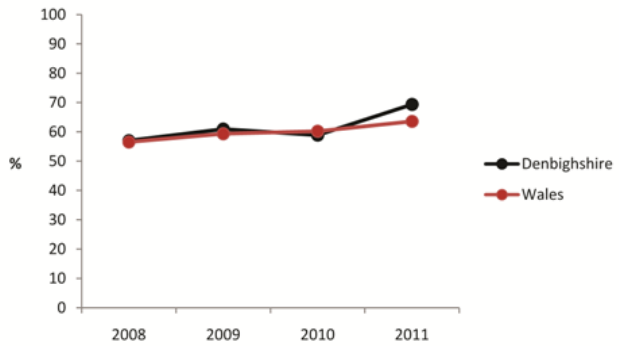
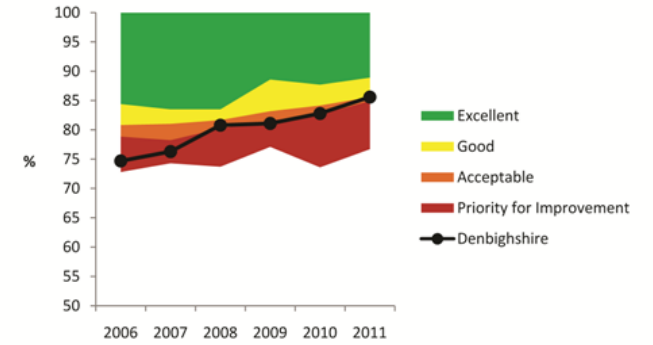
ALL PUPILS



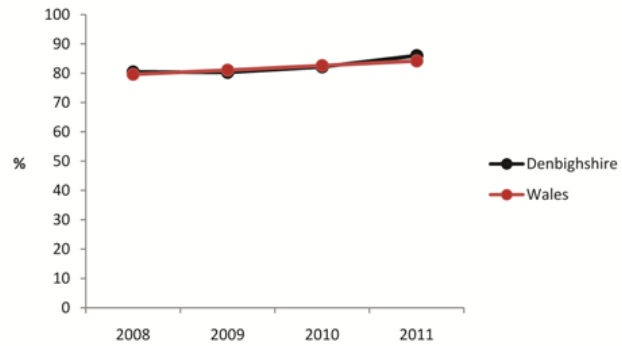
BOYS



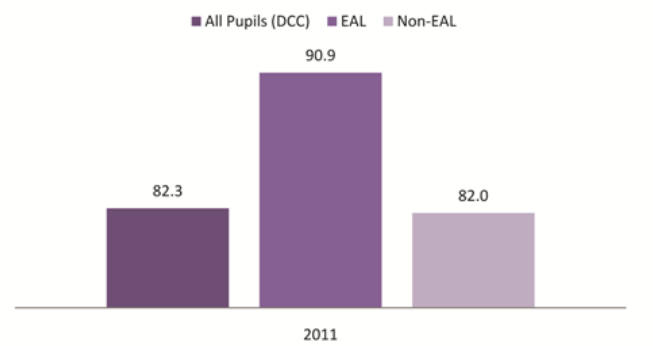
GIRLS



FREE SCHOOL MEALS



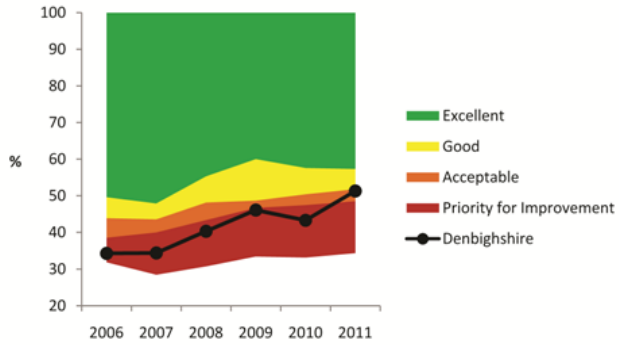
NON FREE SCHOOL MEALS



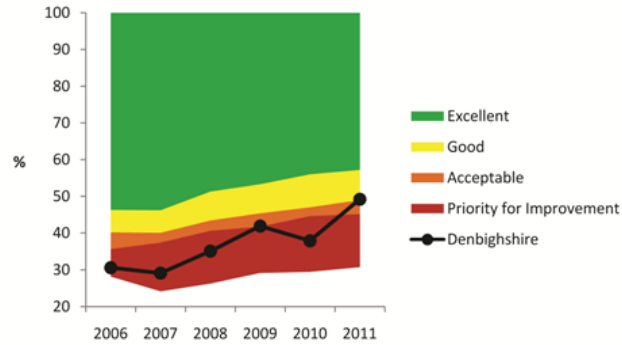
ENGLISH AS AN ADDITIONAL LANGUAGE

# The percentage of pupils achieving the Core Subject Indicator at Key Stage 4

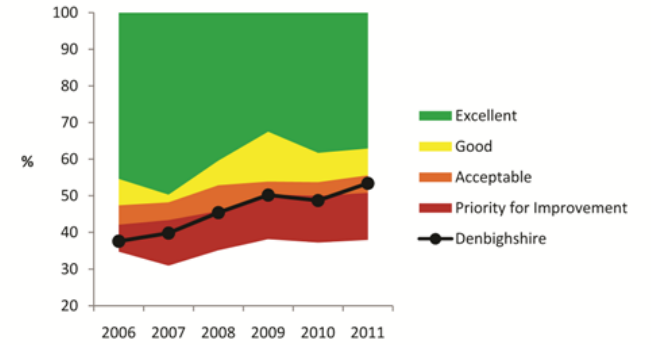
ALL PUPILS



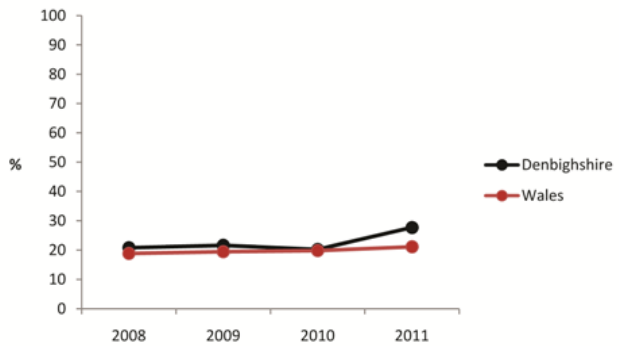
BOYS



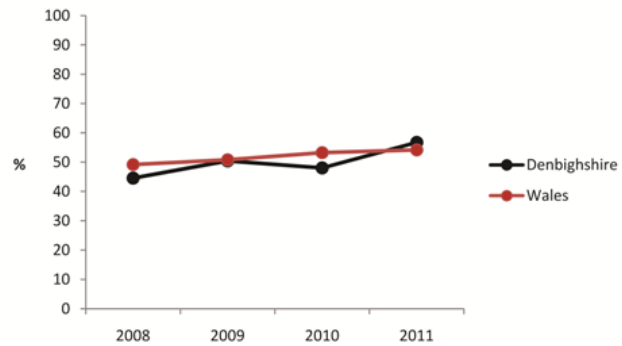
GIRLS



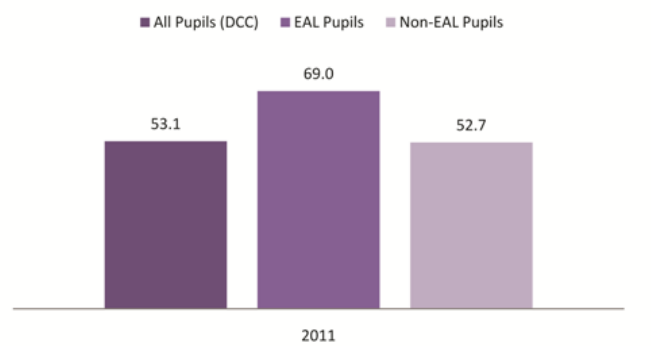
FREE SCHOOL MEALS



NON FREE SCHOOL MEALS



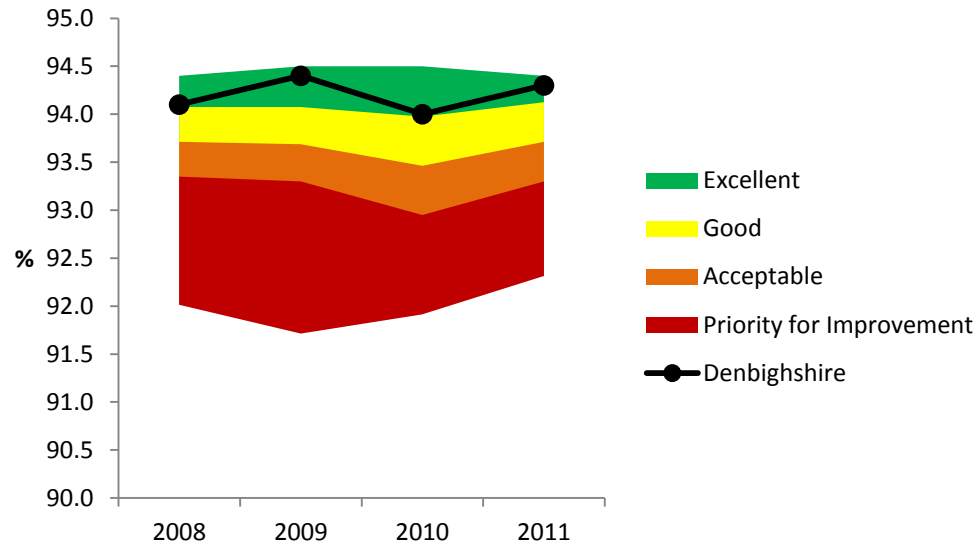
ENGLISH AS AN ADDITIONAL LANGUAGE



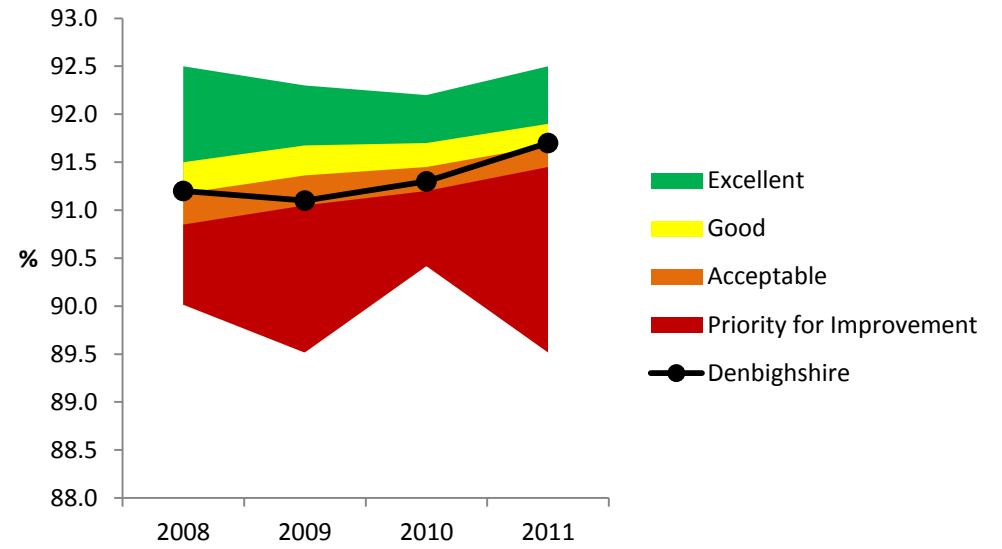


## The percentage of pupil attendance

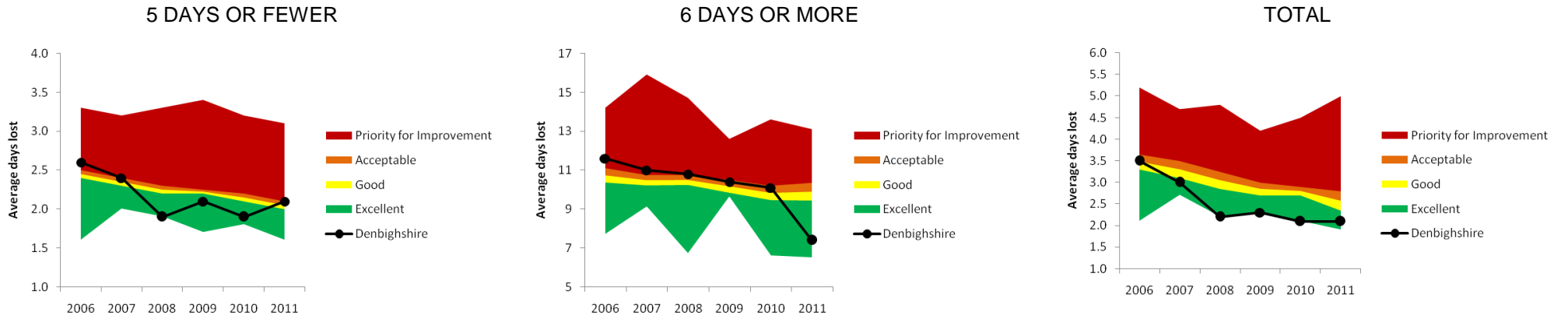
PRIMARY SCHOOL



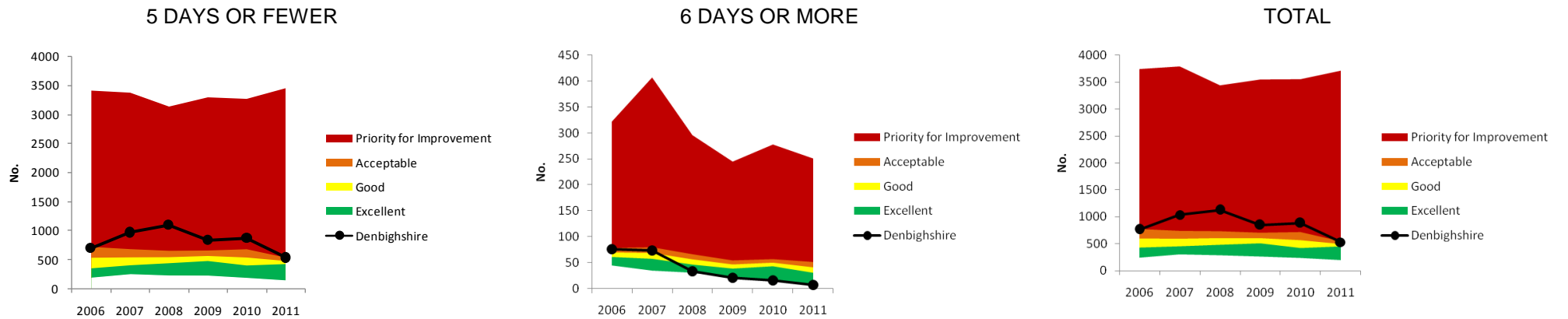
SECONDARY SCHOOL



The average number of school days lost from school per fixed term exclusion by



The number of fixed term exclusions from school by

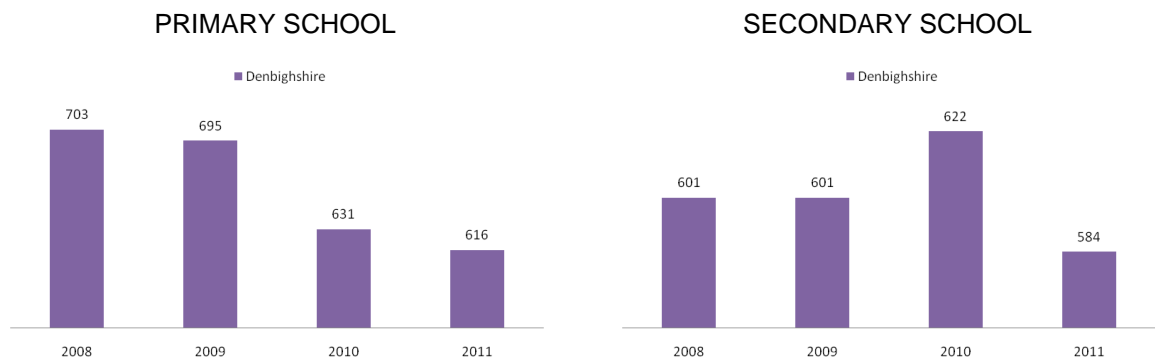


## Summary of the Council's Performance

- The known performance data highlighting the council's direct contribution to the outcome presents a positive picture. For the greater part, we are confident that we have systems in place for supporting students to achieve their potential.
- However, further work needs to be done to consider the excellence thresholds and interventions for all performance measures.

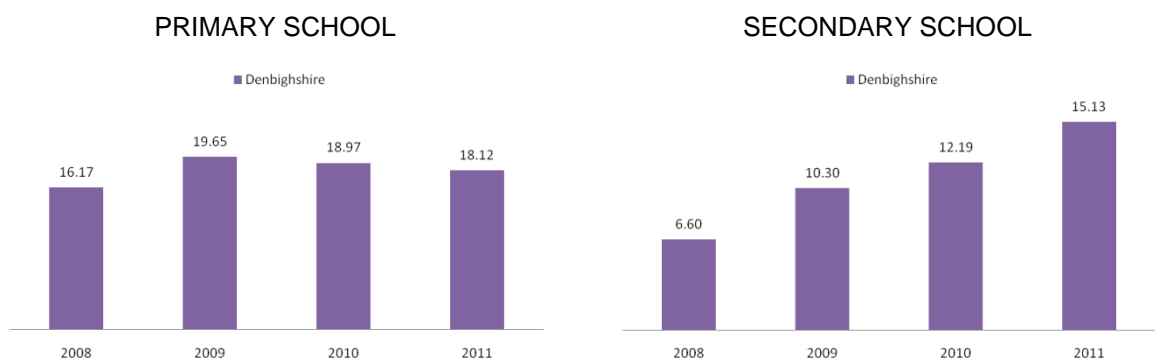
## Performance Measures

### The number of school places provided through mobile classrooms



- In terms of both primary and secondary school places provided through mobile classrooms, the overall position highlights an encouraging downward trend.
- The anomaly in secondary schools in 2010, which sees a slight increase in the number of secondary school places provided through mobile classrooms, represents only 21 places. This is compensated by the decrease seen the following year. The increase was due to an additional short-term mobile classroom at Ysgol Glan Clwyd, required to meet the increased demand for Welsh medium secondary education (until the longer-term permanent building project is completed).

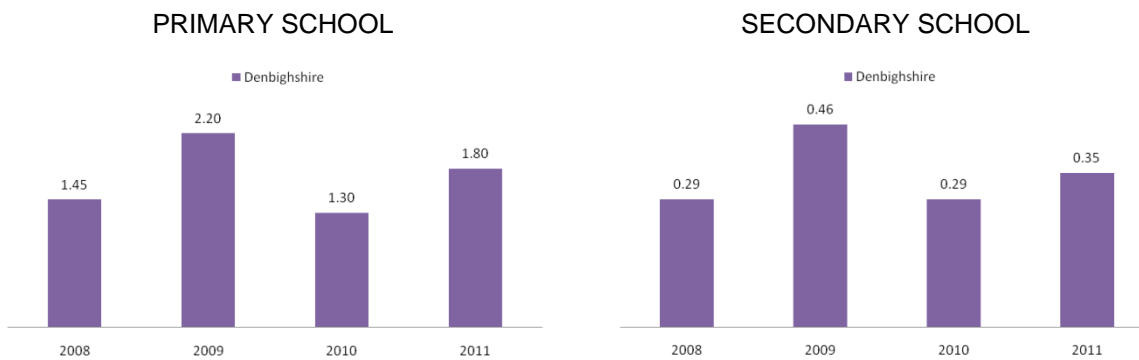
### The number of surplus places as a percentage of the total school places in Denbighshire



- The expected fall in surplus places has not materialised as expected, as falling birth rates has generally meant an increase in surplus places.

- Considering the primary school data for this measure, the rise in surplus places can in part be explained by the opening of Clawdd Offa, which impacts heavily on the figures for 2008 and 2009. This school had a phased capacity of 210 places in September 2008 and then 420 in September 2009.
- With regard to the secondary school data, both Rhyl and Blessed Edward Jones RC High Schools have lost their sixth form pupils over the years 2009 and 2010 but do not lose any capacity, which increases the surplus figures.

### The number of deficit places as a percentage of the total school places in Denbighshire



- The figures involved with the number of deficit places as a percentage of the total school places are low, and as illustrated, vary from year to year.
- The issue of school places is a complex one, but broadly speaking the county is split into deficit of places in the north and surplus in the south, so in some places capacity has needed to increase to meet demand.

## Improving our roads

**Outcome:** Residents and visitors to Denbighshire have access to a well-managed road network

### Summary of the Outcome

- For the road condition indicators, we are using the benchmarking group of rural local authorities in Wales rather than all Welsh authorities. We continue to use the council default position for performance analysis (upper quartile is the excellence threshold and the Wales median is the priority for improvement threshold).
- With this in mind, the percentage of A, B & C roads that are in overall poor condition in Denbighshire is "good", with our position improving against a general trend of decline in road condition within the family group and across Wales. It is a continual and expensive struggle to maintain roads against natural and human erosion. This highlights the positive achievements in Denbighshire to secure recent improvements against the general trend.
- Individually,
  - ◆ The condition of A roads is identified from a survey of 253km of the road network, which highlights a worsening of the road condition in 2011 and this remains a "priority for improvement".
  - ◆ The condition of B roads is identified from a survey of 260km of the road network, which highlights an improvement in the road condition in 2011; however, the improvement was not enough to elevate Denbighshire's roads to a better comparable position. In fact, Denbighshire is the worst in the rural cohort and this remains a "priority for improvement".
  - ◆ The condition of C roads is identified from a survey of 666km of the road network, which highlights an improvement in the road condition in 2011 to a "good" position.
- Public opinion, as captured by the Residents' Survey 2011, found that over one-third (39%) of people were dissatisfied with the roads they used. This figure cannot be compared nationally, so the service will be asked to agree excellence and priority for improvement thresholds based on the anticipated effects of their strategic investments.
- Some of the indicators listed here are new. They have been devised to gauge, more accurately, our success in achieving the outcome. We do not have any baseline data for them but the service will put in place the systems to collect this data for future reporting. Furthermore, neither of the two new indicators will be comparable nationally so, as with the approach to public opinion, the service will be asked to agree excellence and priority for improvement thresholds based on their anticipated achievements.

## Indicators

### The percentage of respondents reporting satisfaction with the council's work in: maintaining main roads in good condition

- 2011 Residents' Survey – Satisfied 61%; Dissatisfied 39%
- Less than two-thirds of respondents to the 2011 Residents' Survey were satisfied with the condition of main roads. The Residents' Survey will be repeated in 2013, and the same question will be asked, enabling us to track the trend in public opinion.

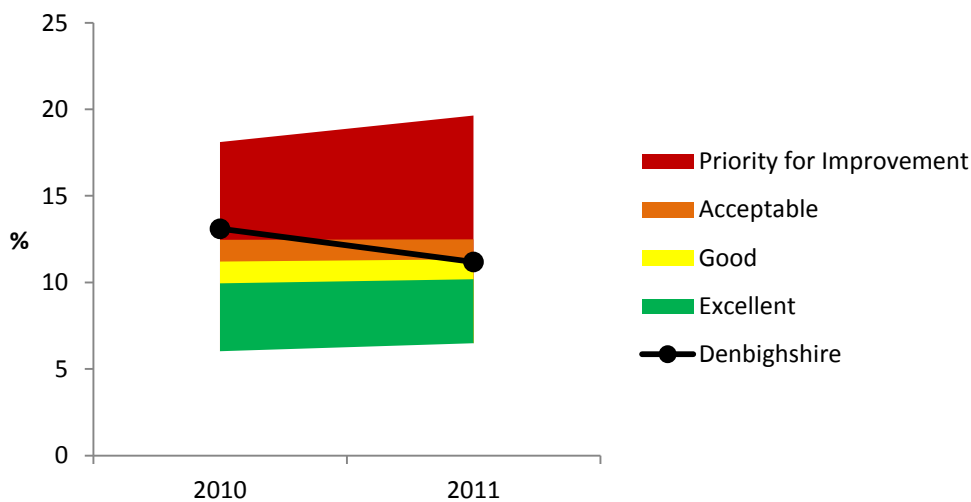
### The percentage of respondents reporting satisfaction with the council's work in: maintaining streets in towns and villages in good condition

- 2011 Residents' Survey – Satisfied 63%; Dissatisfied 37%
- Less than two-thirds of respondents to the 2011 Residents' Survey were satisfied with the condition of local streets (this is slightly different wording, but is the nearest match for comparative purposes). The Residents' Survey will be repeated in 2013, and the question above will be asked, enabling us to track the trend in public opinion.

### The percentage of respondents reporting satisfaction with the council's work in: maintaining rural roads in good condition

- Residents have never been asked about their satisfaction with rural roads in the past, but they will be asked as part of the 2013 Residents' Survey.

### The percentage of principal (A) roads, non-principal/classified (B) roads and non-principal/classified (C) roads that are in overall poor condition



- Published data for this indicator exists for 2011; however, 2010 data can be created from historic performance against the individual components of this

indicator. It reflects the fact that, Denbighshire's position is improving, and it is now showing "good" performance.

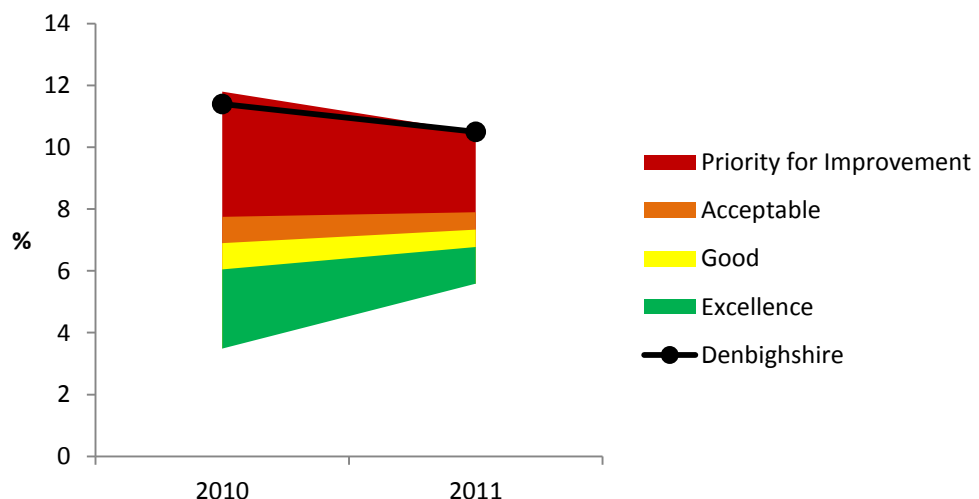
- This is a positive message, the scale of improvement is good, and when taken against the general worsening condition of roads throughout rural Wales, has the potential to cross to the excellent threshold within the next year or two.
- There is some distance between Denbighshire's position and that of the worst performing rural council in Wales for this indicator.

### The percentage of principal A roads that are in overall poor condition



- The two-year trend that has been captured for this indicator shows that the percentage of A roads in poor condition has increased in Denbighshire, and remains a "priority for improvement". Although this general trend is reflected throughout rural Wales, the rate of increase in Denbighshire is steeper than the average, and Denbighshire moved further away from the rural Wales median boundary in 2011.

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



- Denbighshire remains firmly in the bottom half of authorities in Wales, and despite an improvement, Denbighshire has the worst B roads condition in the rural cohort. This remains a "priority for improvement".

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



- The condition of C roads in Denbighshire has improved from a "priority for improvement" in 2010 to "good" in 2011. The progress made is positive and reflects a large proportion of the road network in Denbighshire (666km).
- The progress made reflects the recent focus placed upon B & C roads in Denbighshire. In order for our position to reach excellent, this focus is probably still necessary.

### The percentage of key routes where a drop-curb route is in place

- This is a new indicator, which will be introduced from April 2013.
- The service needs to hold discussions with stakeholders and confirm which routes are to be classified as "key". This will be an identified activity within the 2013/14 Service Plan.

## Performance Summary of the Council's Contribution

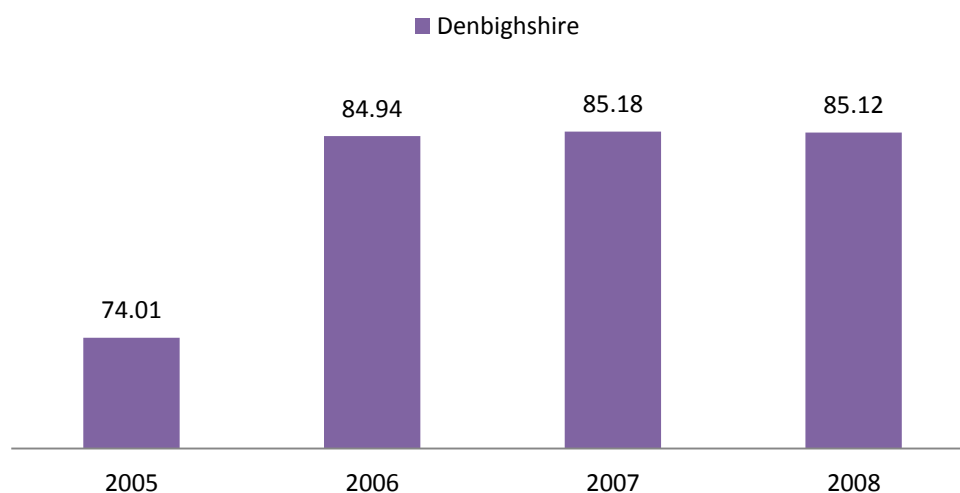
### Performance Measures

#### The proportion of the planned Highways Capital Maintenance Programme achieved (schemes)

- This is a new performance measure to be introduced from April 2013. However, discussions are currently taking place with the service to establish whether past performance can be calculated from records.



## The percentage of the annual structural maintenance expenditure that was spent on planned structural maintenance



- This was a national measure (THS/003) until 2008, when it was removed from the national performance measurement framework. However, the service feels that it is a useful performance measure, and will look to collect and report on this as a local measure.
- Data is available up until 2008, and we are seeking, from the service, data for subsequent years to establish the baseline position. The service will need to discuss and agree what the appropriate excellence and priority for improvement thresholds should be.
- A higher figure is desirable as this shows that less money is being diverted from planned maintenance for emergency work. This is a sign that the service is planning its work well.

## The percentage of Category C (Final) Street Works inspections carried out on utility works before their guarantee period ends

- National guidelines recommend that a minimum of 10% of street works be inspected prior to the end of their guarantee period. However, the more we do the better the quality of the network, and we can charge should we note any defects.
- Our baseline for 2011 is 42% and we are currently working to establish whether any data exists for previous years. The service needs to agree what the appropriate excellence and priority for improvement thresholds should be for this performance measure.

## Damaged roads and pavements made safe within target time

- We pledge to make safe any damaged roads and pavement that are dangerous within seven days.
- Our baseline for 2011 was 100% and this is what we would expect to achieve in the future.

- The service needs to agree what the appropriate excellence and priority for improvement thresholds should be for this performance measure.

#### **The percentage of road condition defects raised as CRM queries that are resolved within timescale**

- This refers to the fact that genuine defects raised via CRM should be resolved (i.e. repaired) in line with guidance specific to each defect.
- It is a new performance measure for 2013 and the service is currently introducing handheld technology to improve the recording of this data.
- The service needs to agree what the appropriate excellence and priority for improvement thresholds should be for this performance measure.

#### **The number of successful claims against the council concerning road condition during the year**

- The Corporate Insurance Section has this data and provides it to the Highways and Infrastructure service annually.
- The service has decided to count the number of claims upheld against the council in the given year, even if they were submitted in previous years. This is because it can often take several years for a claim to be settled (particularly personal injury claims).
- In 2011, five (from 39 carriageway-related) claims were upheld, at a cost of £1,973 to the council.
- The service needs to agree what the appropriate excellence and priority for improvement thresholds should be for this performance measure.

## **Vulnerable people are protected and are able to live as independently as possible**

**Outcome:** Vulnerable people can live as independently as possible

### **Summary of the Outcome**

- The primary aims of the council are to promote and enhance the well-being of people in need so that vulnerable people are able to live good quality, independent lives without the need for social care intervention. Where people have care and support needs they will have access to locally based services that facilitate self-care, reablement and delay/reduce the need for ongoing care and support. Where specialist/long term services are needed, they will focus on meeting people's needs in their own community wherever possible.
- The picture at the end of 2011/12 identifies the areas that are a “priority for improvement”. The data suggests Denbighshire supports a proportionally larger percentage of the adult population with formal care packages, when compared across Wales. In the context of this outcome, this is viewed as a negative.
- The position is considered as a "priority for improvement" in terms of those who cannot live with independence, especially with regard to those who require residential care support. The residential care element is a historic and known factor, and something that the council has a long-term plan to influence.
- However, when considering the council's ability to support people to live independently employing the modern supportive options, the position is "excellent". The only exception is for the cohort aged 18 to 64 where the position just crosses the threshold to "acceptable".
- The population figures changed in 2011/12 with the publication of the 2011 census results. This revealed previous overestimates in the older people population projections in Denbighshire. The new figures have had an impact on the calculations for our indicators and performance measures for this outcome. This has been most evident in the population aged 85 and over, where a significant difference is noticeable in the calculation for the indicators.

### **Indicators**

#### **The percentage adults who live independent of a formal package of social care provided/arranged by the council**

- The current position highlights a “priority for improvement” (below Wales median) for the proportion of adults who live independent of a formal package of social care provided or arranged by the council.

- This is true for all age cohorts, including the over 85 year olds, where the impact of the more accurate 2011 Census population figures is evident.
- This suggests that a greater proportion of adults in Denbighshire are in receipt of some form of care package when compared to other local authorities in Wales. The reasons for this are not explicit, but one interpretation could be that they highlight a potential greater demand for social services in Denbighshire.

### **The percentage of the population who cannot live independently**

- The data highlights a “priority for improvement” (below Wales median), i.e. a higher proportion of the population are supported in residential care accommodation when compared to Wales.
- Denbighshire has frequently had a relatively high proportion of adults in residential care accommodation, and currently Denbighshire has the highest proportion of the cohort aged 65 to 74 in residential accommodation.
- The reasons for this are historic and this is something that the council will manage; however, the current aim is to influence new admissions to residential care support in an attempt to favour independent living arrangements.

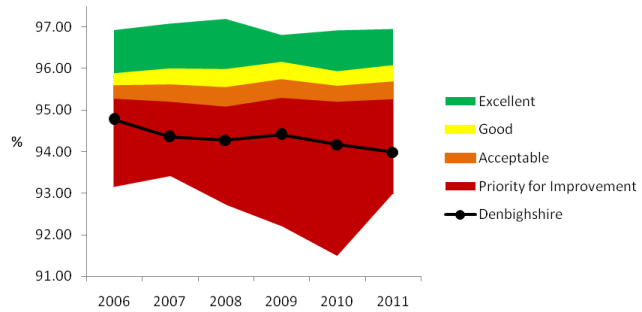
### **Of the people who can live independently with a package of care, the percentages that are supported to live independently through,**

- a) modern supportive options**
- b) traditional care options**

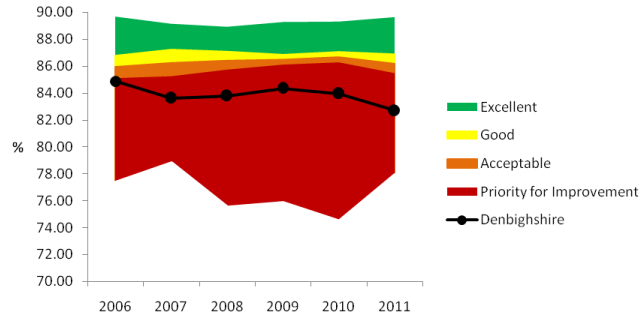
- This indicator will provide an idea of the balance between modern supportive options for a package of social care to support independent living and traditional care options.
- The components (a) and (b) will always equal 100% and thus, are mirrored opposites (as noted on the charts), which means that good performance in one will automatically mean good performance in the other. The same is also true for poor performance.
- Significant progress has been made since 2006 shifting the balance between traditional care options to modern supportive options for a package of social care support.
- The age cohort that needs most work is the 18 to 64 cohort. The current balance between modern and traditional options is currently acceptable but could benefit from future work to continue the shift towards modern options.

## The percentage adults who live independent of a formal package of social care provided/arranged by the council

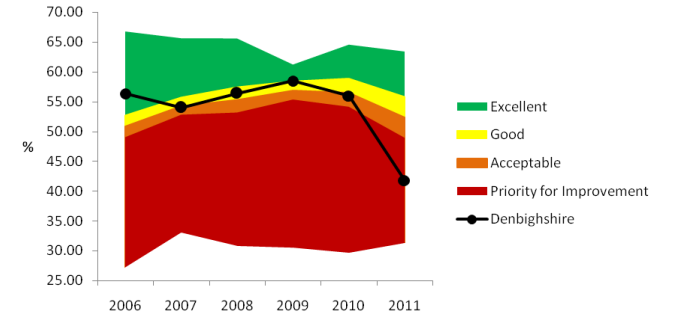
### AGED 18 OR OVER



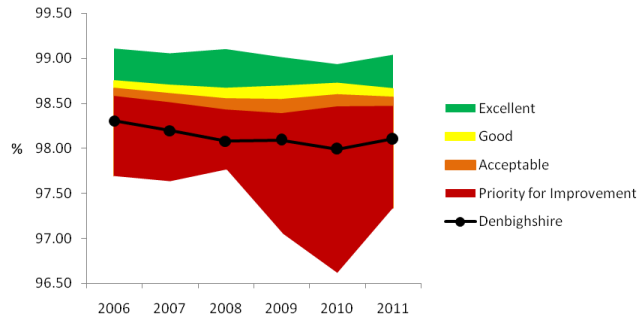
### AGED 65 OR OVER



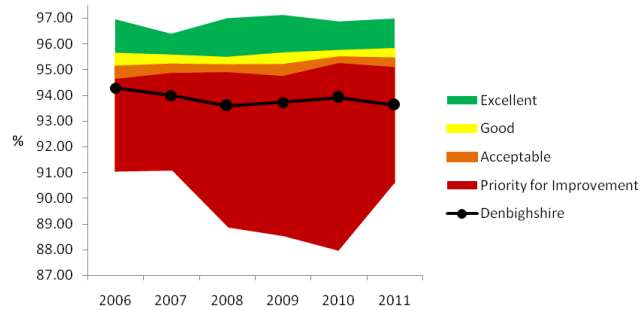
### AGED 85 OR OVER



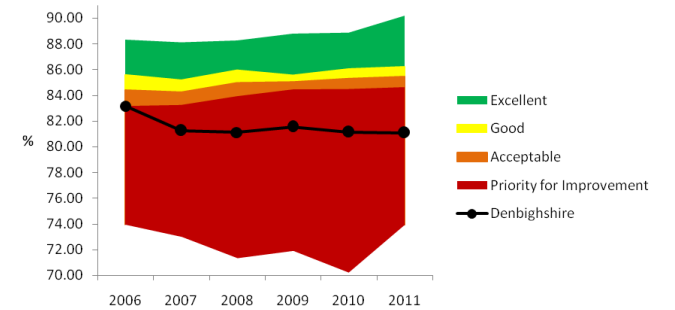
### AGED 18 TO 64



### AGED 65 TO 74

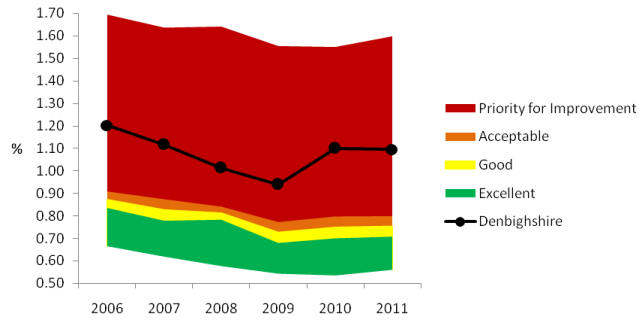


### AGED 75 TO 84

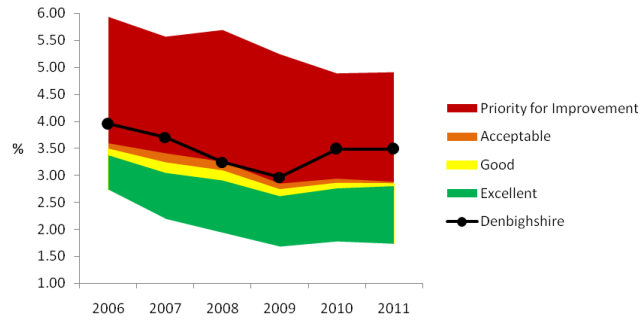


# The percentage of adults who cannot live independently

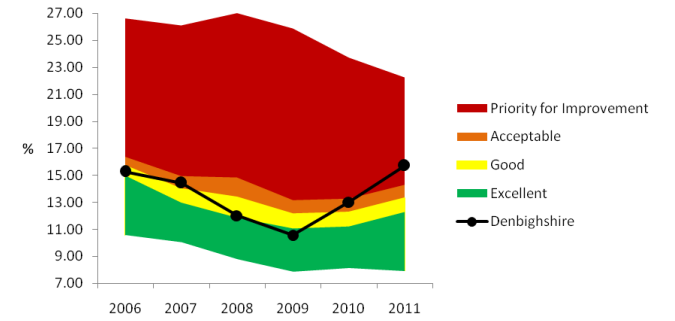
## AGED 18 OR OVER



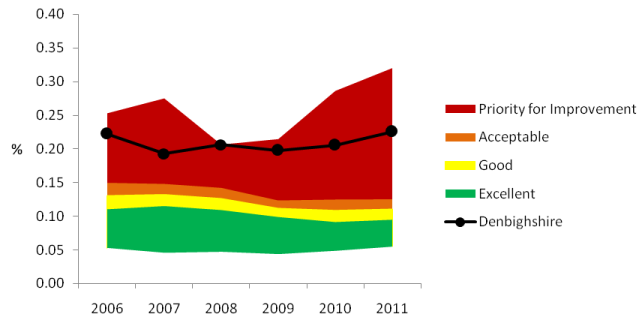
## AGED 65 OR OVER



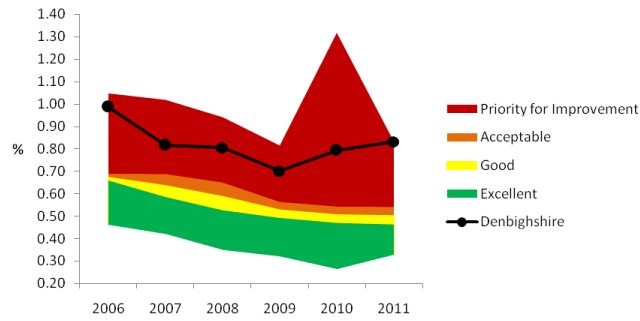
## AGED 85 OR OVER



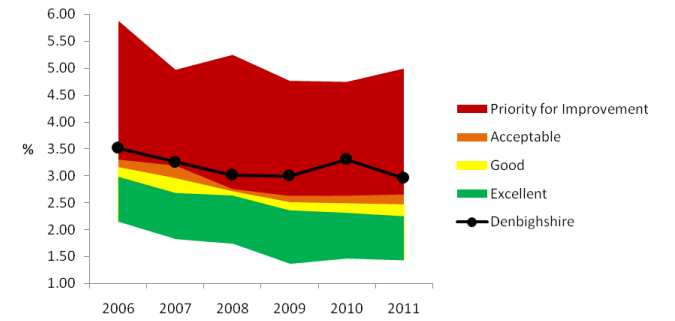
## AGED 18 TO 64



## AGED 65 TO 74



## AGED 75 TO 84

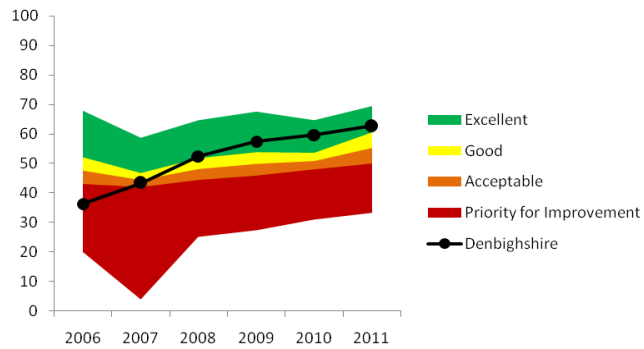


Of the people who can live independently with a package of care, the percentages that are supported to live independently through

- a) modern supportive options
- b) traditional care options

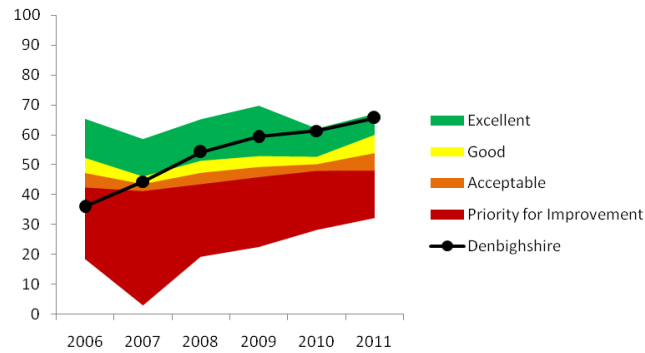
AGED 18 OR OVER

(a)



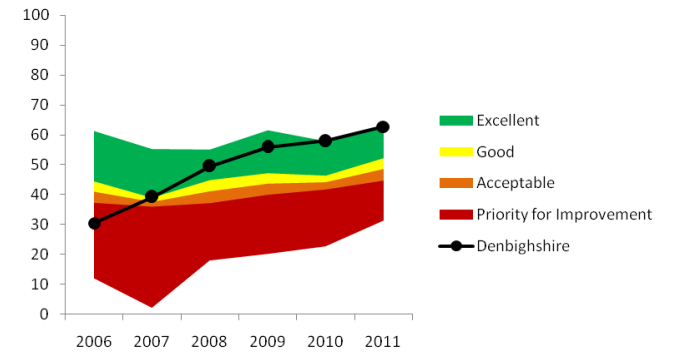
AGED 65 OR OVER

(a)

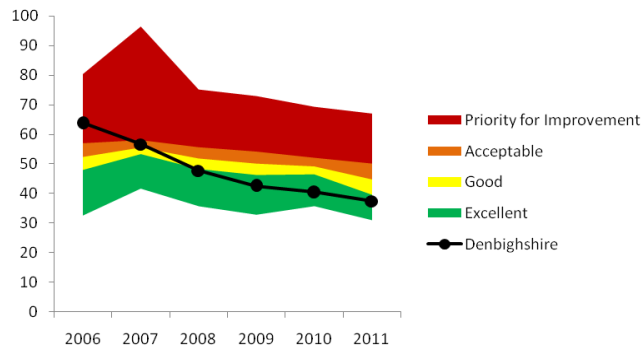


AGED 85 OR OVER

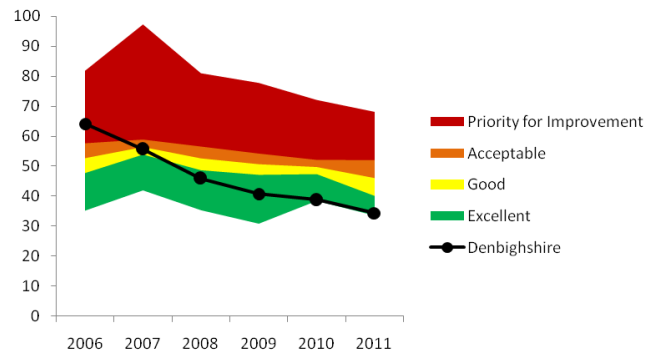
(a)



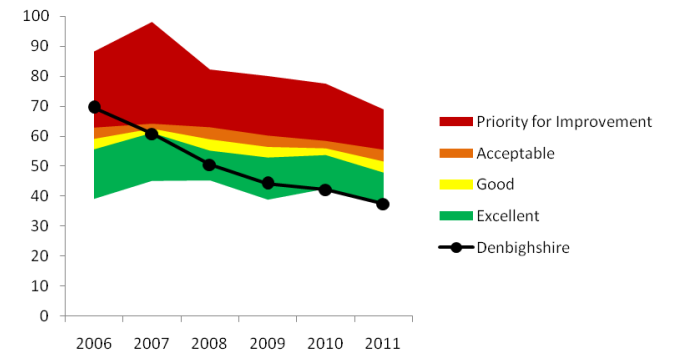
(b)



(b)

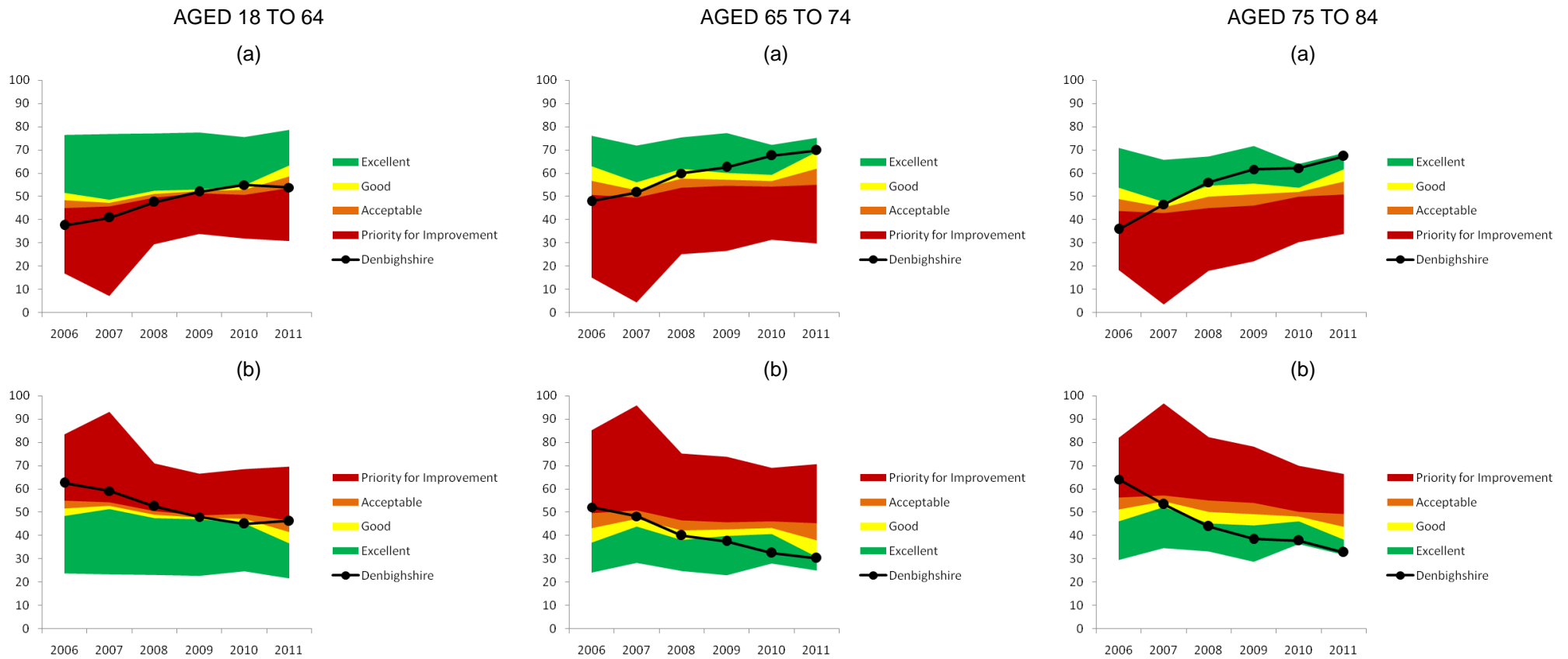


(b)



Of the people who can live independently with a package of care, the percentages that are supported to live independently through

- a) modern supportive options
- b) traditional care options



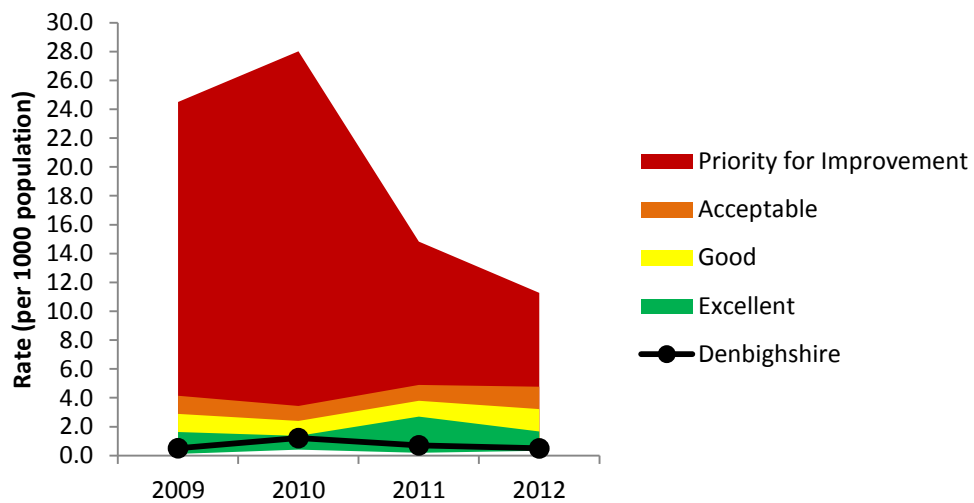


## Summary of the Council's Performance

- The known performance data highlighting the council's contribution presents a positive picture. For the greater part, we are performing well in a number of areas supporting people to live independently.
- Some data gaps require a discussion within the social services management information team to identify and report the currently known data for each missing performance measure.

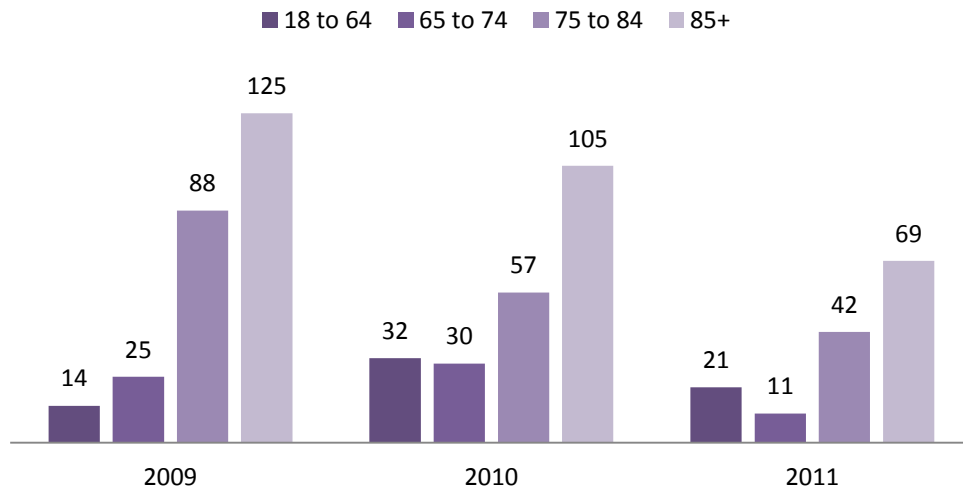
## Performance Measures

### The rate of delayed transfers of care for social care reasons per 1000 population aged 75 or over



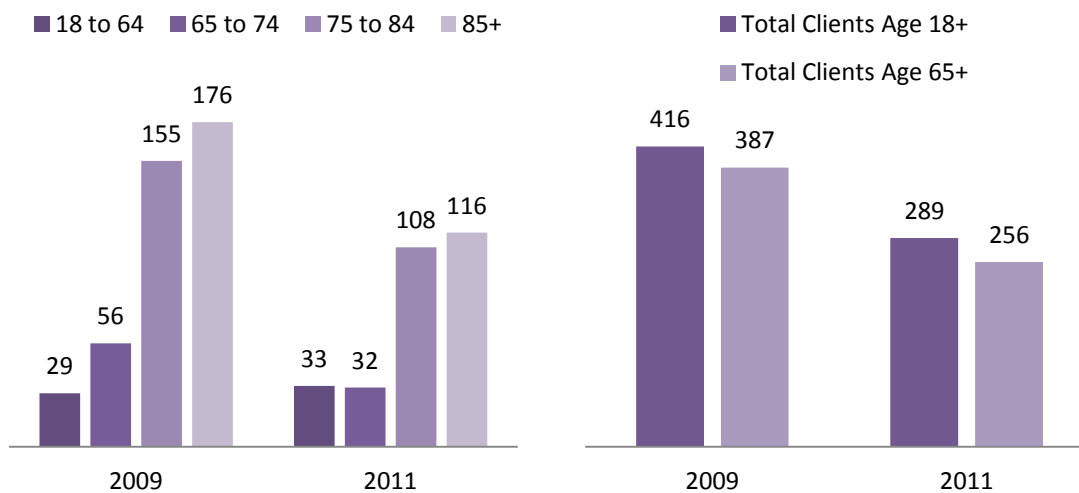
- A delayed transfer of care is when a hospital patient is ready to move on to the next stage of care but is prevented from doing so for one or more reasons. A delayed transfer of care can have a negative impact on a patient's long term well being. Timely transfer and discharge arrangements are also important in ensuring the availability of beds.
- Denbighshire has consistently shown excellent performance minimising delayed transfers of care for social care reasons.
- In 2011/12, Denbighshire ranked second in Wales, where the timely transfer and discharge arrangements for older people are excellent, with relatively few instances for social care reasons and significantly better performance than the Wales upper quartile.

## The number of new placements of adults whom the authority supports in care homes (by age cohort)



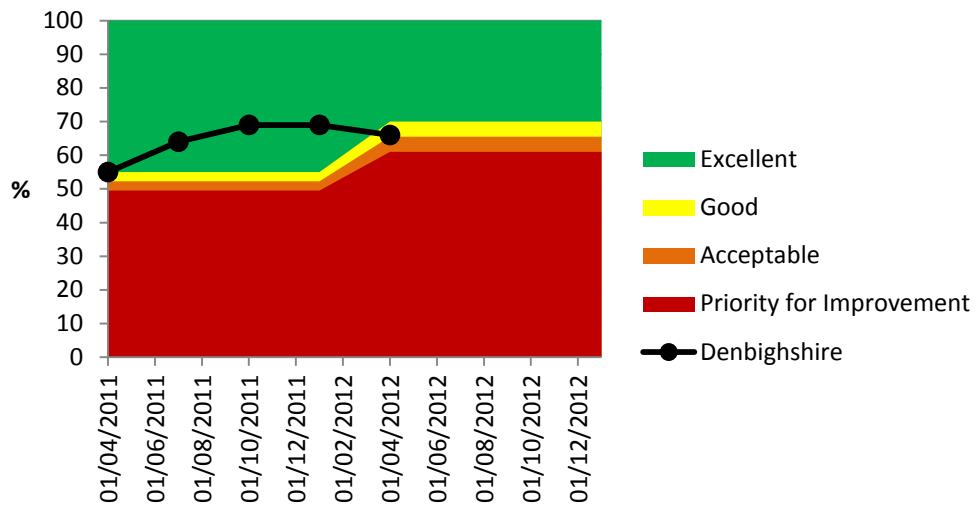
- This represents the number of new clients placed in a care home during the year. There is a clear decline in the overall number of new placements into care homes. The service expects an incremental decrease in new placements into care homes in addition to an overall reduction in the total care home placements.

## The number of service users in receipt of assistive technology



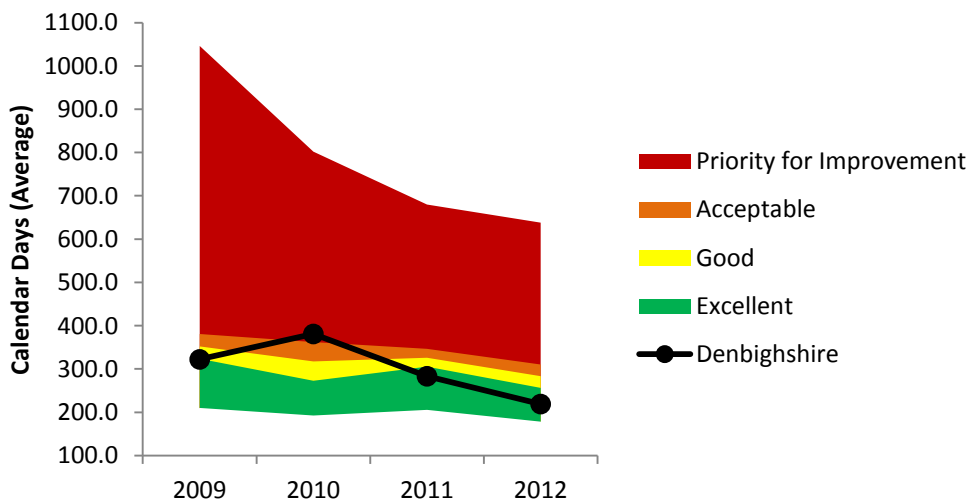
- The figures for assistive technology (Telecare) reflect new installations during the year rather than the total number of people in receipt of assistive technology (Telecare) during the year. The age breakdown is not available for 2010.
- In the introductory year of this technology, the service expected higher numbers as all users were new. Now that the service has been providing this technology for some years, and that there is a drive to provide this type of technology, the service expects an incremental increase in the number of service users in receipt of assistive technology.

**The percentage of adult clients no longer needing a social care service following involvement from the reablement and intake service**



- This measures the performance of a service function, which aligns to their current method of initial involvement with prospective adult social care clients. Current performance is good and shows a general trend of improvement (i.e. a greater proportion of initial clients able to return home to live independently).
- This measure is likely to be replaced by a new measure as the service realigns its approaches to accommodate the future National Outcome Framework for Social Services.

**The average number of calendar days taken to deliver a Disabled Facilities Grant**



- The timeliness of delivering a DFG has improved considerably since a "Sprint" workshop between Social Services and Planning and Public Protection Services (Housing Renewal Team) took place to understand each other's perspective. This led to a better understanding of the whole picture relating to pre and post DFG adaptation approval.

- Work continues to take place within the Housing Renewal Team to seek further improvements to the delivery of a DFG once they have been informed by the Occupational Therapist that one is necessary. This was discussed at the most recent Service Performance Challenge and the service left with a number of actions to explore in relation to DFG delivery.
- The DFG calculation methodology come into question in 2010/11 but the WAO did not qualify the data (despite what is noted on StatsWales) or request that we change our calculation procedure.

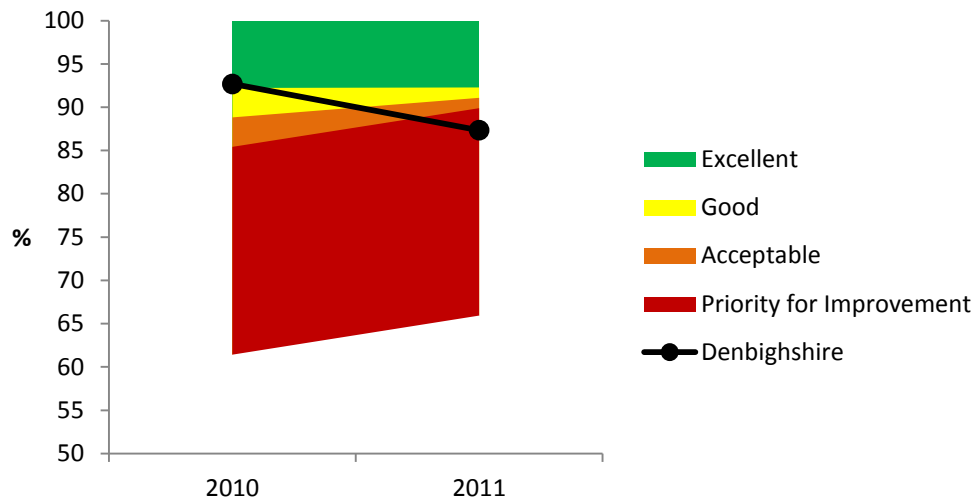
## Outcome: Vulnerable people are protected

### Summary of the Outcome

- The council identifies referrals as a proxy to provide an indication of the protection of vulnerable people. In the case of adults, in relation to where the risks have been managed, the position is currently a "priority for improvement". For children, in relation to where referrals become re-referrals within a 12-month period, the position is currently "good".

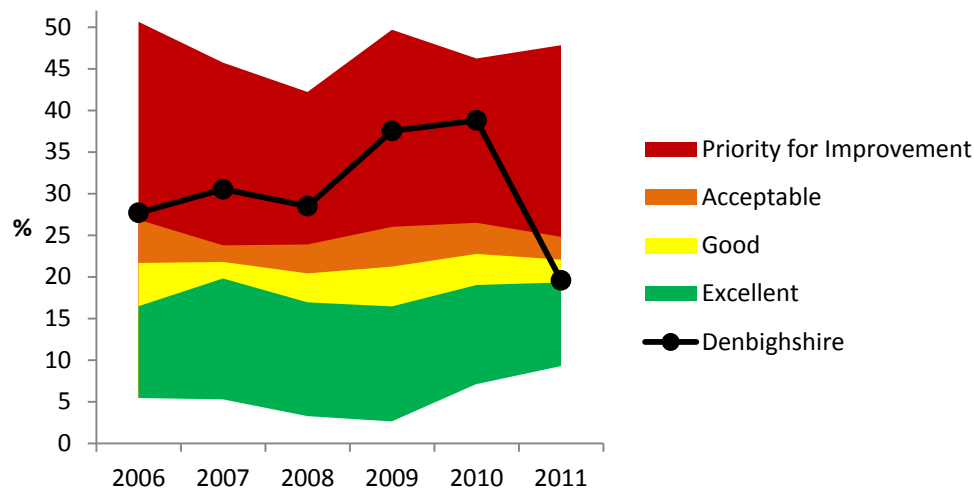
### Indicators

#### The percentage of adult protection referrals completed where the risk has been managed



- The position in Denbighshire has moved from excellent to a priority for improvement in 2011. The decline in Denbighshire has been made more prominent by a general trend of improvement in Wales, which highlights the challenge for Denbighshire. However, this proportional decline relates only to a small number of unaccounted cases.
- For the majority of unaccounted cases, the interpretation of the service would be that the risk has been managed. However, this is not explicit within the calculation methodology for this national indicator, so remain unaccounted.
- The key reasons identified by the service that can give rise to an unaccounted case are:
  - ◆ Where no risk was identified, or
  - ◆ Where the individual had the capacity to manage their risks, within allowance
- For future reporting, the service will quantify this contribution to this indicator and offer an interpretation of their position.

## The percentage of referrals that were re-referrals within 12 months (children)



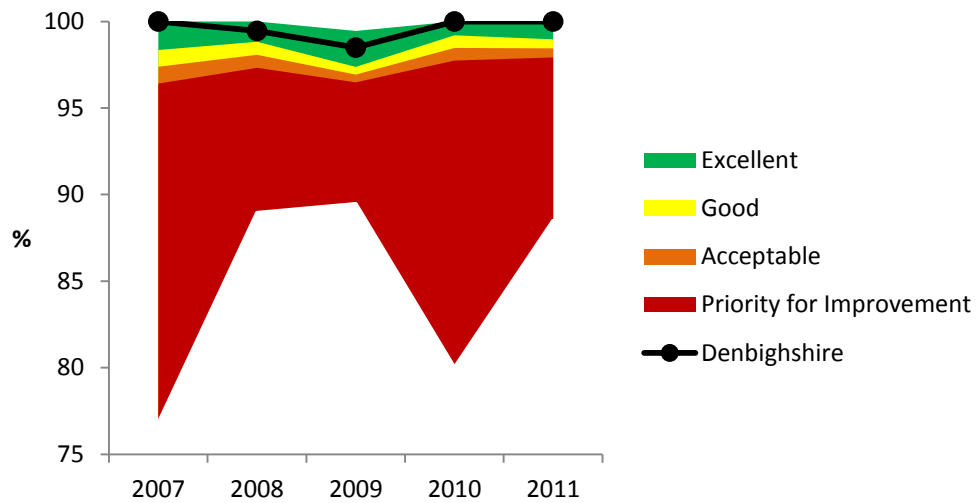
- In 2010, the Care and Social Service Inspectorate for Wales (CSSIW) highlighted the percentage of re-referral cases with Children's Services a priority for improvement in Denbighshire. For five of the past six years, the position was a "priority for improvement" and worsening. It was after intervention by CSSIW through their regulatory report that the service set about making improvements. Those improvements are evident in the latest years figures, where significant improvements now show the percentage of re-referral cases as good, and close to excellent (near the upper quartile in Wales).

### Summary of the Council's Performance

- The challenge for Denbighshire is to maintain excellent performance in all of the areas where performance is high, and look for improvements to the timeliness of initial core group meetings.
- A small improvement in the timeliness of initial core group meeting to a similar level found in 2008 should be sufficient to cross the Wales median threshold and for performance to become acceptable.

## Performance Measures

The percentage of child protection reviews carried out within statutory timescales during the year

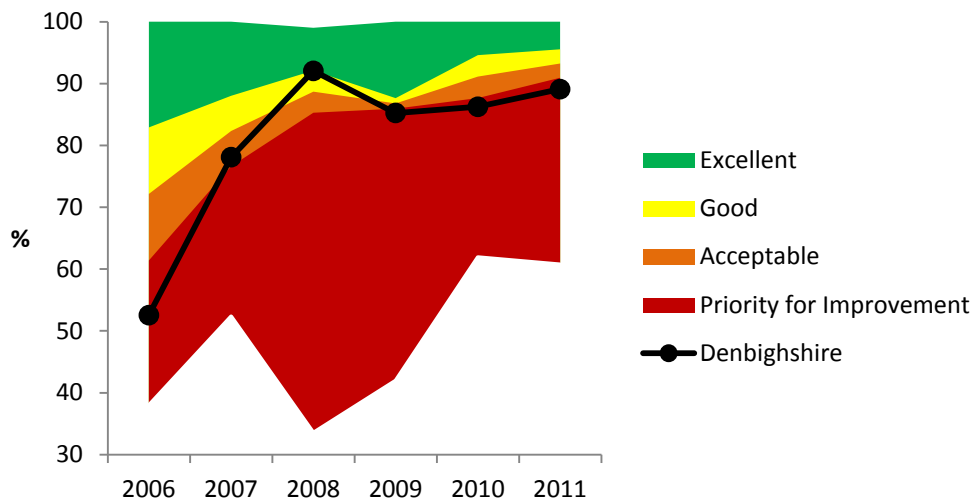


- Denbighshire has a strong record of achievement with consistently excellent performance (upper quartile) for carrying out timely child protection reviews. During the past five years, Denbighshire has shown a 100% achievement rate on three occasions and is one of only a few local authorities in Wales to have such a record.

The percentage of open cases of children on the child protection register who have an allocated social worker

- It is not possible to provide a graph as all quartile boundaries are 100% (i.e. upper quartile, Wales median and lower quartile thresholds are all at 100% as most councils perform at 100% for this measure. This means that anything less than 100% would be deemed a priority for improvement.
- Denbighshire also has excellent performance and a 100% record ensuring that open cases of children on the child protection register have an allocated social worker.

**The percentage of initial core group meetings due in the year, which were held within 10 working days of the initial child protection conference**



- Denbighshire performance is comparatively low when considering the timeliness of core group meetings. Despite a recent trend of improvement, performance has remained a consistent priority for improvement (below Wales median) during the last three years.
- A relatively small increase in performance is all that is required in order to perform above the Wales median.



## **Clean and tidy streets**

**Outcome:** To produce an attractive environment for residents and visitors alike

### **Summary of the Outcome**

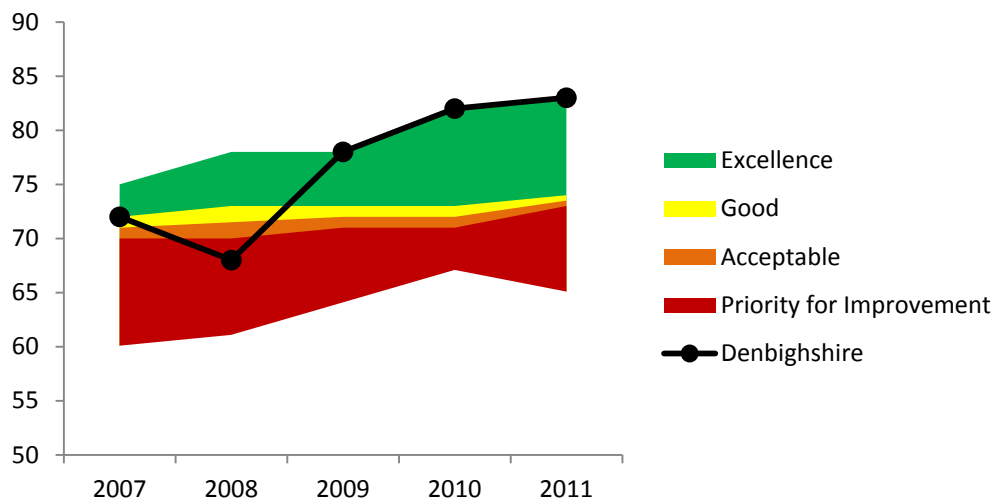
- It is difficult to determine a firm conclusion on the baseline position for this outcome. Our position with the Cleanliness Index gives some reason for optimism. The alternative perspective is to argue that the consultation work, which led to this outcome being chosen as a priority, may indicate that improvements are required in this area. However, it should be noted that cleanliness issues, in particular dog fouling, score highly as an area of concern for residents in almost all local authorities across the UK.

### **Indicators**

- Peoples' perception is a critical success factor for this outcome. We want people to be satisfied with the cleanliness of their local areas. Therefore, we have developed a set of new questions for the Residents' Survey to ascertain these views. We also identified the need to engage with Town and Community Councils to understand their perceptions, concerns and gather their suggestions for improvement. To ascertain Town and Community Councillor satisfaction, we have developed further new questions to be included in new survey work. There are no baselines for these indicators because they are new indicators for 2013. They are the percentage of respondents reporting satisfaction with:
  - ◆ Overall, how satisfied are you with the cleanliness of the streets within your local area?
  - ◆ How satisfied are you with the cleanliness of the streets within your local area in relation to dog fouling?
  - ◆ Overall, how satisfied are you with the cleanliness of the streets within your nearest town centre?
  - ◆ How satisfied are you with the cleanliness of the streets within your nearest town centre in relation to dog fouling?
  - ◆ The percentage of Town and Community Council's who report satisfaction with the cleanliness of the streets in their Town and Community Council area; and
  - ◆ The percentage of Town and Community Council's who report improvement in the problems associated with dog fouling, in their Town and Community Council area, in the last 12 months.

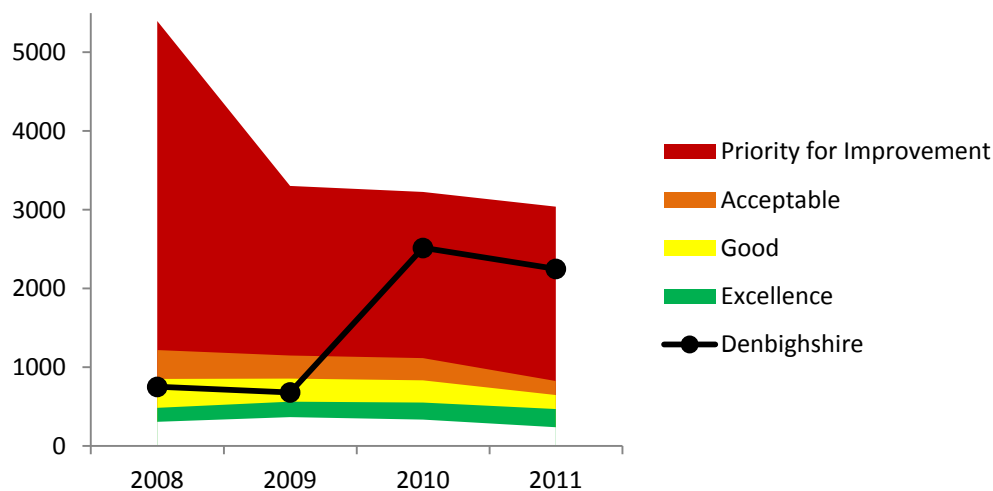
In addition to the satisfaction measures, we have also chosen the following indicators:

### The Cleanliness Index (average score)



- Since 2009, Denbighshire has been the leading authority in Wales for this indicator.

### The number of reported fly tipping incidents



- A large increase in the number of reported incidents in 2010 moved Denbighshire's position into a priority for improvement. We have seen modest improvement subsequently but this is in the context of modest improvement across the board for local authorities in Wales. The figures used to calculate the excellence and priority for improvement thresholds have been weighted by population to improve comparability.

## Clean Streets Survey – Improvement Areas

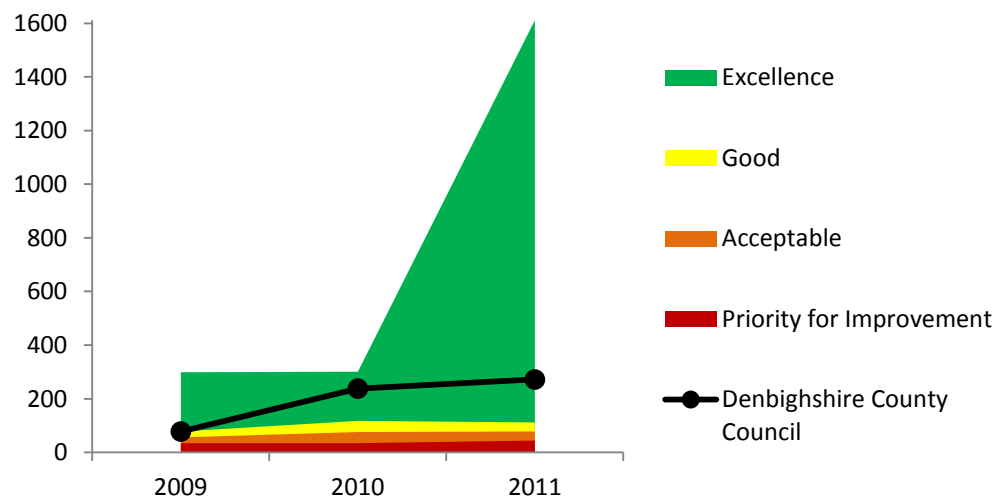
- This is also a new indicator for 2013. The method used for conducting cleanliness surveys will be the same as the national measure above (the Cleanliness Index); however, these surveys will take place in designated priority locations. The "improvement areas" will be examined each quarter to enable a time-series of data to be constructed.

## Summary of the Council's Performance

- Again, it is difficult to ascertain a firm conclusion on the council's contribution to this outcome, as a number of measures require data. Where we do have data, performance varies. Excellent performance in the number of fixed penalty notices issued (all types) is offset by a performance reduction for issues against dog fouling, and declining performance for clearing of fly tipping incidents.

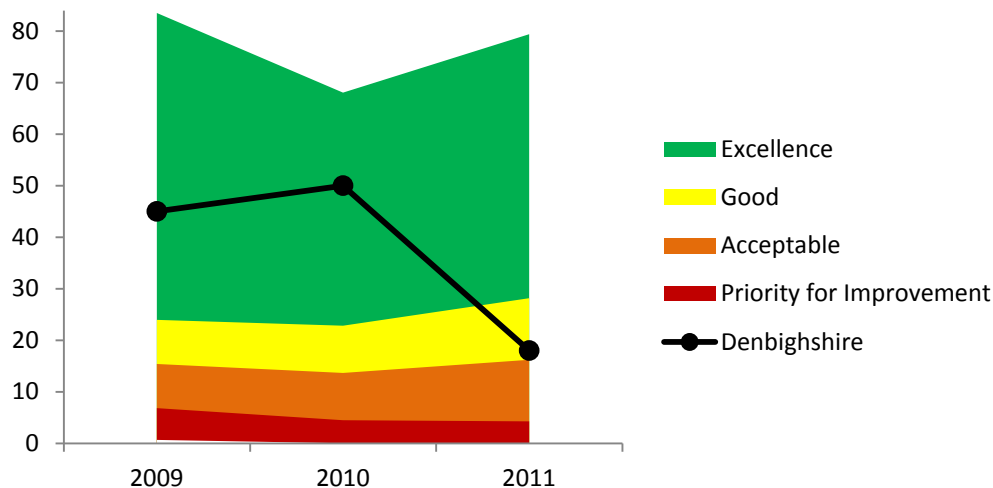
## Performance Measures

### The number of fixed penalty notices issued (all types)



- Denbighshire issues a greater number of fixed penalty notices when compared to other councils in Wales, and has been increasing that amount steadily in recent years. It is worth considering the diverse range of attitudes to issuing fixed penalty notices in different authorities. Some authorities issue very few and others issue extensively, in some cases over 1000 annually. In 2011, Denbighshire issued 272 fixed penalty notices, which equates to excellent as it is in the top quartile in Wales. The figures used to calculate the thresholds have been weighted by population to improve comparability.

## The number of fixed penalty notices issued (dog fouling)

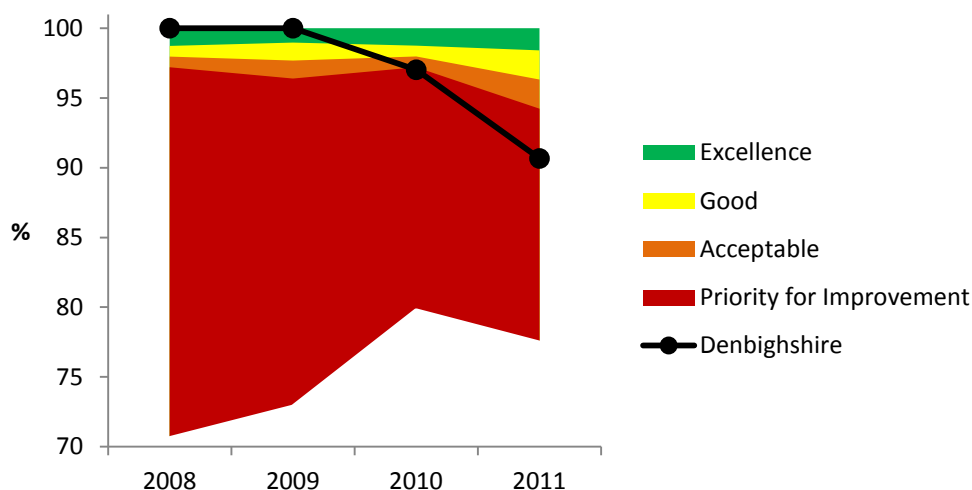


- There is similar variation in the willingness of different local authorities to issue fixed penalty notices for dog fouling. In 2011/12, Denbighshire issued 18 fixed penalty notices for dog fouling, down from 50 in 2010/11. This shifted our performance from excellent to good. Again, the figures used to calculate the zones have been weighted by population to improve comparability.

## Average Response time to litter notifications (including dog fouling)

- This is a new performance measure for 2013, so no data currently exists.

## The percentage of reported fly tipping incidents cleared within 5 working days



- This is a national indicator. Denbighshire's performance has declined in recent years, shifting the council from excellent performance (and best in Wales) to a priority for improvement.

### **Effective use of Section 215 notices**

- This is a new performance measure for 2013 and the Planning and Public Protection Service is currently in discussions about the detail of how it will be calculated etc.

### **Measure of the enforcement action taken by the council, as a landlord, on untidiness in council house gardens**

- This is a new performance measure and is currently being developed by the Housing and Community Development Service. There is therefore no baseline currently available.

## Ensuring access to good quality housing

**Outcome:** The housing market in Denbighshire will offer a range of types and forms of housing in sufficient quantity to meet the needs of individuals and families

### Summary of the Outcome

- A baseline evaluation of this outcome will be possible once the housing report undertaken by Glyndwr University is finalised (see below).

### Indicators

- Awaiting Glyndwr University Report

At the strategic level, an assessment and understanding of housing demand and supply has been done to inform the development of the LDP. A key function of the LDP is to address the need for additional housing to ensure a balance between supply and demand and ensure land is allocated appropriately.

The Housing strategy team and the LDP strategy team have been working for some time with Glyndwr University to develop datasets that can provide us with the indicators we need. The specific datasets are currently being developed, but the model will look like this:

1. A measure of the current supply of social housing
2. A measure of the current supply of affordable housing\*
3. A measure of the current supply of market housing\*\*
4. A measure of housing need\*\*\*
5. A measure of pent-up demand\*\*\*\*

\* We intend our definition of affordable housing to include intermediate rents, shared equity, and other schemes, which involve an intervention in the market. This may incorporate existing national measures relating to the supply of affordable housing.

\*\* Market housing would include private rent as well as owner occupied.

\*\*\* We hope to develop a measure of housing need that goes beyond statutory homeless definition and includes people in unsuitable accommodation who may benefit from social or affordable housing schemes.

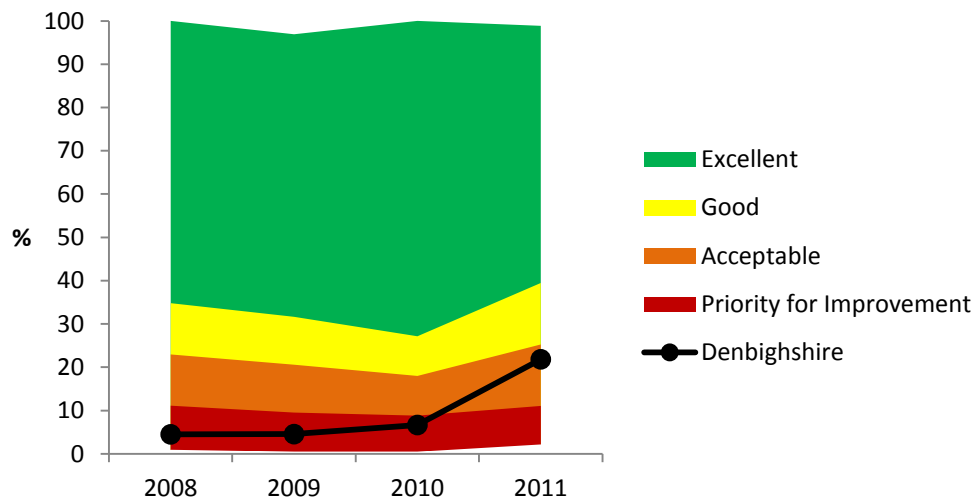
\*\*\*\* The intention behind the pent up demand measure is to identify opportunities for market lead growth.

## Summary of the Council's Performance

- There remain a number of data gaps for the performance measures; however, from the data that is accessible it presents strong or improving performance in the delivery of a number of service areas.

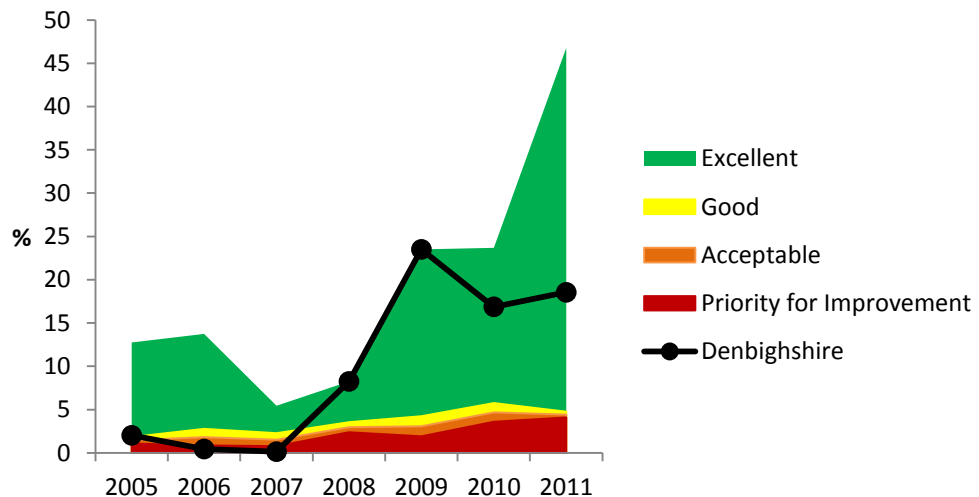
## Performance Measures

**The percentage of HMOs known to the authority, which are eligible for licensing, which have a full licence or a licence with conditions (Mandatory and Additional)**



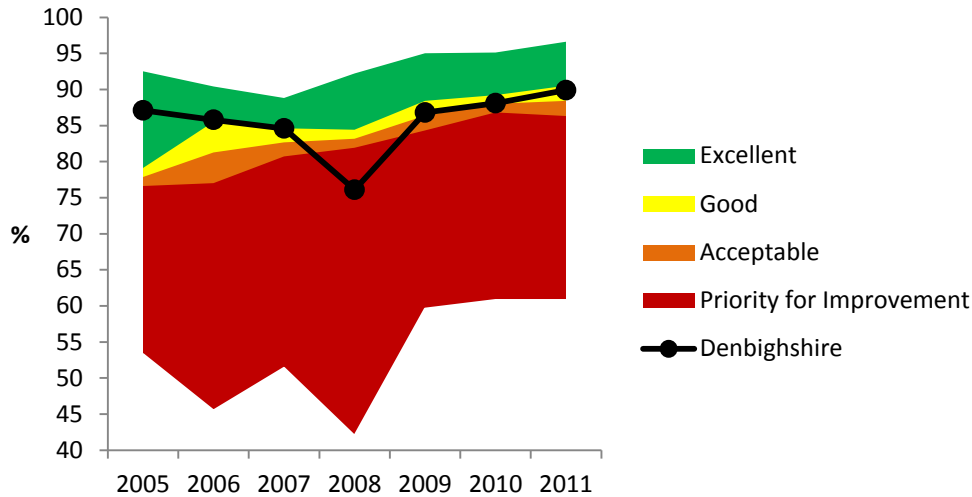
- Performance has recently improved, although there remains a significant gap between the middle achieving councils and the best performing councils in Wales.

**The percentage of private sector dwellings that had been vacant for more than 6 months at 1 April that were returned to occupation during the year through direct action by the local authority**



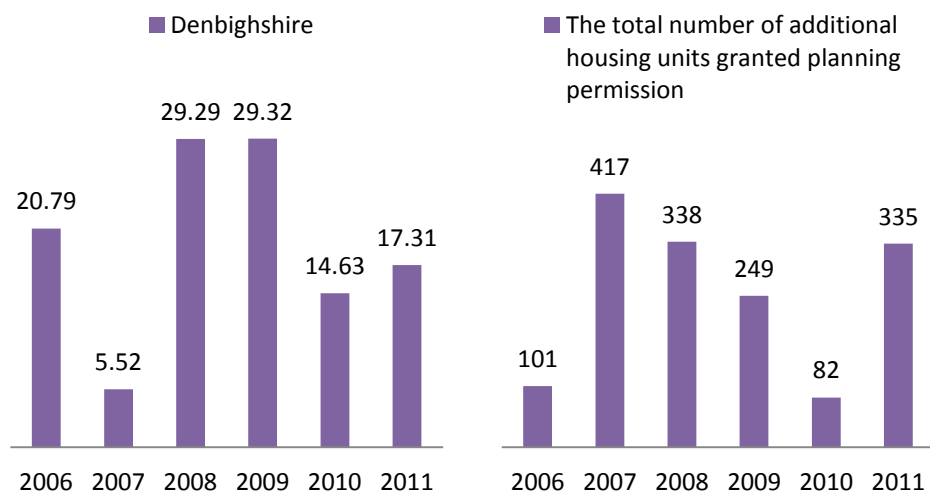
- Performance in this area reflects a clear shift in policy to focus on returning empty dwellings to occupation. In recent years the performance trend has not been consistent, rising and falling considerably. However, Denbighshire has shown consistently excellent performance (upper quartile) since 2008.

**The percentage of householder planning applications determined during the year within 8 weeks**



- There has been a steady improvement in performance across Wales since 2005. Denbighshire’s performance declined slightly from 2005, suffering a low spike in 2008. Since then, performance has bounced back and gradually improved. The general trend in Denbighshire is upward, and performance is comfortably above the Wales median and close to becoming excellent.

**The number of additional affordable housing units granted planning permission as a percentage of all additional housing units granted planning permission during the year**



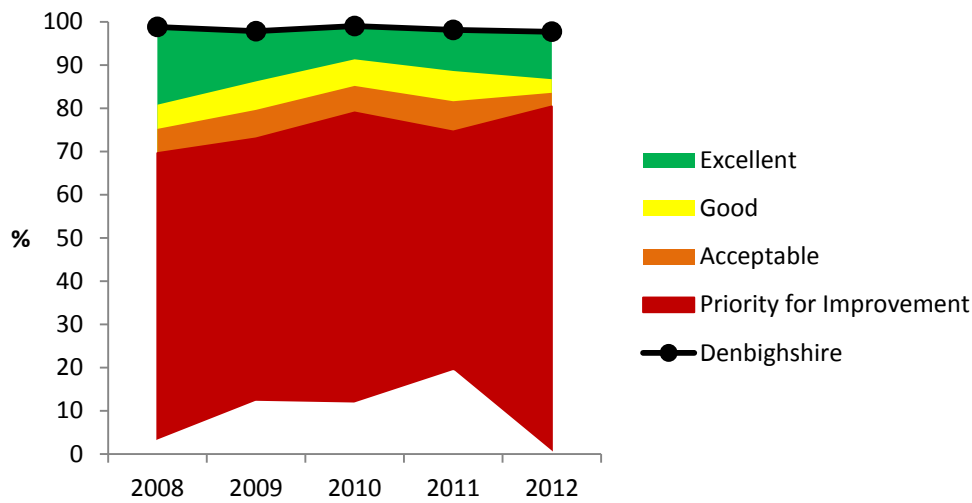


- This first chart identifies the proportion of additional housing units granted planning permission that are categorised as "affordable" in Denbighshire. The second quantifies the total number of additional housing units granted planning permission during the year.
- The above figures **excludes** planning applications that have been granted planning permission at planning committee, subject to a section 106 agreement. These planning applications will only be included in the above figures once the legal agreement has been signed and a planning certificate has been issued. It also **excludes** outline planning permissions granted.
- The service needs to agree what the appropriate excellence and priority for improvement thresholds should be for this performance measure.

### **Supply of housing land in years as determined by the joint housing land availability study**

- A local indicator is being developed to capture the supply of housing land availability by Planning and Public Protection. This work is currently underway but is not final.

**The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months**



- Denbighshire’s performance here has been the best in Wales for some years now, and the level of performance has been broadly consistent. This suggests that the systems we have in place to manage homeless prevention are robust and effective.

**The percentage of council properties improved to Welsh Housing Quality Standard**

- At 17<sup>th</sup> January 2013, 89% of council properties were improved to the Welsh Housing Quality Standard.
- The service needs to agree what the appropriate excellence and priority for improvement thresholds should be for this performance measure.

**The number of core Key Performance Indicators benchmarked with Housemark that are in the top quartile.**

- This figure cannot be obtained until performance information for Denbighshire has been input into Housemark. The Corporate Improvement Team is working with Housing and Community Development to support the service with their planning to introduce data into Housemark. It is anticipated that this support will run through the 2013.

## **Modernising the council to deliver efficiencies and improve services for our customers**

**Outcome:** Services will continue to improve and develop

### **Summary of the Outcome**

- ...

### **Indicators**

\*\*\*\*\*Not yet available\*\*\*\*\*

### **Summary of the Council's Performance**

- ...

### **Performance Measures**

\*\*\*\*\*Not yet available\*\*\*\*\*

**Outcome:** More flexible and effective workforce supported by cost efficient infrastructure

**Summary of the Outcome**

- ...

**Indicators**

\*\*\*\*\*Not yet available\*\*\*\*\*

**Summary of the Council's Performance**

- ...

**Performance Measures**

\*\*\*\*\*Not yet available\*\*\*\*\*