

Corporate Plan 2012-17

Annual Delivery Document 2013-14

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CONTENTS

INTRODUCTION	3
FINANCING YEAR TWO OF THE CORPORATE PLAN	3
PRIORITY: DEVELOPING THE LOCAL ECONOMY	4
PRIORITY: IMPROVING PERFORMANCE IN EDUCATION AND THE QUALITY OF OUR SCHOOL BUILDINGS	6
PRIORITY: IMPROVING OUR ROADS	7
PRIORITY: VULNERABLE PEOPLE ARE PROTECTED AND ARE ABLE TO LIVE AS INDEPENDENTLY AS POSSIBLE	8
PRIORITY: CLEAN AND TIDY STREETS	9
PRIORITY: ENSURING ACCESS TO GOOD QUALITY HOUSING	10
PRIORITY: MODERNISING THE COUNCIL TO DELIVER EFFICIENCIES AND IMPROVE SERVICES FOR OUR CUSTOMERS	11

Introduction

Denbighshire County Council's Corporate Plan 2012-17 was agreed and published in October 2012. The Corporate Plan 2012-17 (which can be found at www.denbighshire.gov.uk/corporateplan) explains what the council's priorities will be for the next five years, why these priorities were chosen, and what we expect to achieve by 2017. The aim of this Delivery Document 2013-14 is to explain what we expect to do in the forthcoming year to support the delivery of our priorities. Many of our priorities focus on benefits for our communities that will take many years to deliver, and some of the work in the current year will be about developing programmes of work to deliver our priorities. However, this document contains a number of specific activities and projects which we aim to deliver during 2013-14.

We monitor our progress in delivery out Corporate Plan by taking quarterly performance reports to Scrutiny and Cabinet meetings. We also produce an annual performance report which evaluates the progress we have made that year. These annual performance reports are published by 31st October each year and are available on our website.

Financing Year Two of the Corporate Plan (2012-13)

Our Corporate Plan 2012-17 sets out our ambitious - but deliverable - priorities for the five year period. Some of these priorities will require significant capital investment, and we estimate the need to invest somewhere in the region of an *additional* £134 million pounds of capital funding in our priorities to deliver the Plan.

As this is a five-year Corporate Plan, it is likely that most of that additional funding will be invested in years three to five but approximately £6m will be spent in year two (2013/14). The table below shows the total revenue (day-to-day) and capital (investment) spends, plus the additional amount allocated against each priority for 2013-14. The expenditure in 2013/14 includes capital funded by Welsh Government grants totalling £2.8m.

Denbighshire County Council funding in 2013-14 (£000s)	Local economy	Education and schools	Improving our roads	Protection of vulnerable & independent living	Clean and tidy streets	Good quality housing	Modernising
Revenue	1,705	70,131	5,171	42,060	7,388	13,048	2,659
Capital	1,455	6,272	1,150	0	0	8,182	170
Corporate Plan Yr 2	0	3,536	3,108	0	0	0	0
Total spend	3,160	79,939	9,429	42,060	7,388	21,230	2,829

Priority: **Developing the Local Economy**

For this priority, we have identified six outcomes we aim to deliver for our communities. Below is a selection of the activities we plan to undertake in 2013-14 in support of each outcome.

Outcome: The infrastructure that connects the county internally, to the wider region and beyond, will enable individuals and businesses based in Denbighshire to compete effectively in wider markets for jobs and trade

- Develop an Integrated Infrastructure Investment Plan, as part of the work being led by the North Wales Regional Economic Ambition Board (formally agreed by all six councils). An early priority for the Plan is the gathering of an economic benefit case for investment in Rail Electrification in North Wales. Denbighshire is leading on this and working closely with TAITH and Welsh Government to develop business case evidence.
- The North Wales Regional Economic Ambition Board will also engage with the private sector through a North Wales Economic Forum, and also through the Boards of the Enterprise Zones in Deeside, Anglesey and Snowdonia.

Outcome: Denbighshire will have a workforce with the skills required for business growth

- Work with the private sector to create a Skills Development Plan under the North Wales Regional Economic Ambition Board.

Outcome: Businesses will develop and grow in Denbighshire

- Complete conversion of Rhyl's former derelict Bee & Station Hotel into quality business accommodation in April 2013, ready for occupation from May. We aim to have it fully occupied by April 2014.
- Publicise opportunities for funding capital and marketing projects to rural enterprises employing nine or less people under the Rural Development Plan's Rural Denbighshire Business Creation and Development project.
- Develop a regional framework agreement for major construction works over the Official Journal of European Union (OJEU) threshold for construction works (valued over £4.35m), ensuring that community benefits are core in the framework agreement.
- Create locality-based economic and business development teams (covering the Coast, North and South of the county). These teams will develop close links with local businesses and support the development and implementation of business support activities.

Outcome: Denbighshire's existing economic strengths and new potential will be maximised

- Develop a draft Local Economic Ambition Strategy for Denbighshire and an action plan by July 2013. This will be published for consultation businesses over the summer, ready for sign off by September 2013. A key strand of the emerging strategy will focus on priority actions to support business development and growth in Denbighshire. This will guide future activity under this commitment.
- Develop the tourism sector through initiatives including the North Wales Cycling Sustainable Activity Tourism Centre of Excellence.
- Support the North Wales Economic Ambition Board with priority projects to explore opportunities for growth in the advanced manufacturing and energy & environment sectors.

Outcome: Towns and rural communities will be revitalised

- Town Plans will expand to become Town and Area Plans, to ensure the needs and priorities of rural communities are addressed. Details of the process for this will be agreed by Cabinet in April 2013, and made available to the public via our website. See www.denbighshire.gov.uk/townplans for further details.

Outcome: Deprivation in parts of Rhyl and upper Denbigh will be reduced

- Rhyl Harbour bridge is due for completion by the end of June 2013, and access through the public square and onto the extended quay wall should complete by August 2013. The quayside building is due for completion during December 2013, and the business units will be marketed with a view to them being occupied by April 2014 when the main boating season commences.
- Commence demolition of the Honey Club in April 2013, as we negotiate the purchase of neighbouring 25/26 West Parade, which is subject to a compulsory purchase order (CPO) that has a Public Inquiry scheduled for June 2013. If successful, the proposed development of a 60 bedroom hotel with restaurant could start late 2013 (subject to planning approval).
- Demolition of 2-30 on Gronant Street and 21-23 Aquarium Street in May 2013, to make way for green space under the West Rhyl Housing Improvement Project. Approval of the design of this space will be sought by March 2014.
- Tenants whose properties will be purchased as part of the West Rhyl Housing Improvement Project will be resettled by March 2014.
- We want to refurbish and redevelop selected properties around Aquarium Street, Abbey Street, and Gronant Street. We'll work with the private sector and Registered Social Landlords to achieve this.
- A business case for new aquatic leisure facilities to replace the Sun Centre in Rhyl will be developed. This work has started, and will be reported to Cabinet in June 2013, before being taken to full Council for final approval.

Priority:

Improving performance in education and the quality of our school buildings

For this priority, we have identified one outcome we aim to deliver for our communities. Below is a selection of the activities we plan to undertake in 2013-14 in support of this outcome.

Outcome: Students achieve their potential

- Promote and monitor the Governors Wales Quality Mark across all governing bodies as a mechanism for self-evaluation and pre-inspection preparation, with a target that at least 10 governing bodies achieving the Bronze Award within the next 12 months. Compliance with this Quality Mark should help governing bodies identify excellent processes and practises, making a real difference to school leadership and management.
- Develop a support programme to facilitate the delivery of the Literacy Numeracy Framework, which sets out expectations for achievement at all key stages. Common means of assessment will become statutory in September 2014, and we want to ensure we're prepared for success.
- Review cluster arrangements, which are currently based on secondary schools and their primary links. Although this is effective for administration and dealing with the transition phases, additional clusters will be developed to provide greater opportunity for continual enhancement of education delivery.
- Develop a mentor programme to support targeted intervention for year 11 students at risk of not achieving Level 2 or above, so that at least 65% of our students reach this level of attainment.
- Complete extensive building and refurbishment works to improve Ysgol Dyffryn Ial and Ysgol Twm O'r Nant, and continue extensive building and refurbishment works to Ysgol y Llys.
- Start the detailed design for extensive building and refurbishment works at Ysgol Glan Clwyd, and complete the detailed design work required for a new school to replace the current Rhyl High and Bodnant Community School.
- Begin work on creating an area school in Cynwyd (Ysgol Bro Dyfrdwy), due to open in September 2014.
- Put forward proposals to Cabinet in May 2013 in response to consultation on the faith-based review, and by June 2013 for the Ruthin Area primary education review. From there we will follow statutory procedures to agree the way forward for provision under these two themes.

Priority: **Improving our roads**

For this priority, we have identified one outcome we aim to deliver for our communities. Below is a selection of the activities we plan to undertake in 2013-14 in support of this outcome.

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

- Resurfacing of many county roads, including:
 - B5381 Glascoed Road, St Asaph;
 - B5119 Dyserth Road / Pendyffryn Road, Rhyl;
 - B5436 Fedw Road, Carrog.

- Microasphalt will be laid at many locations, including:
 - Linden Drive, Prestatyn;
 - Maes Hyfryd / Maes Glas, Dyserth;
 - Bryn y Garn Road / Ffordd Meifod, Henllan.

- Surface dressing of many county routes, including:
 - Denbigh to Henllan;
 - Bwlch to Bondlandfa Road;
 - Pant y Dulaith Road.

- Pedestrian safety improvements at Trellewelyn Road, Rhyl, and Princes Road / Castle Street, Rhuddlan.

- Strengthen the Elwy Bridge, St Asaph, and undertake structural repairs to the East RC Approach Structure Foryd Bridge, Rhyl.

- There is a greater need for dropped kerbs to connect routes of 'high community benefit', such as between sheltered housing, surgeries, chemists and schools. We will formalise our plans for this by April 2014.

Priority:

Vulnerable People are protected and are able to live as independently as possible

For this priority, we have identified two outcomes we aim to deliver for our communities. Below is a selection of the activities we plan to undertake in 2013-14 in support of each outcome.

Vulnerable people can live as independently as possible

- Develop a scheme to provide Direct Payments for equipment. This scheme will reduce the waiting times for people who require small items of equipment to support their independence.
- Make £100,000 available for creating additional reablement capacity across Denbighshire to reduce dependency on social care services by increasing people's independence. We will explore options for achieving maximum value from this investment.
- Develop a three-year plan to support the development of services that support carers, including availability of suitable respite care. Adequate support for this resource will support carers and enable them to continue providing vital support to vulnerable people.
- Complete feasibility studies to identify three suitable locations for Extra Care in Denbighshire, then develop plans for these facilities.

Vulnerable children and adults are protected

- Introduce new arrangements for protecting vulnerable children and young people following the passing of the Social Services and Well-being Bill, including the reconfiguration of the Local Safeguarding Children Board (LSCB) in response to regional LSCB developments.
- Explore the potential contribution of the Signs of Safety (and other relevant models) for improving parents' and children's involvement and participation in Child Protection Conferences, and reach a conclusion about its prospective role in Denbighshire.
- Broaden the range of Intensive Family Support Services available in the county to meet the requirements of children in need (particularly in need of protection), to reduce risk of harm and promote the child's safe and effective care.

Priority: **Clean and tidy streets**

For this priority, we have identified one outcome we aim to deliver for our communities. Below is a selection of the activities we plan to undertake in 2013-14 in support of this outcome.

To produce an attractive environment for residents and visitors alike

- Review the provision of bins and improve where necessary, including the provision of bins for dog waste.
- Since 2009, Denbighshire has been the leading authority in Wales for the Street Cleanliness Index, and we will continue to deliver an efficient and well-managed service for the residents of Denbighshire.
- Review street cleansing activities to make sure that we are doing the right thing and delivering the best possible service to the county.
- Continue to use external contractors to deal with environmental crime on the streets, and use more sophisticated intelligence to target problematic areas. We will also consider deploying additional resources into frontline enforcement within the service.
- We will increase publicity on the issue of dog fouling, and implement the actions in the Anti-Dog Fouling Strategy.
- We will target 10-15 of the most problematic Eyesore sites in Denbighshire by having a series of actions for multi-discipline officers to implement. The aim will be to bring these sites back into use.

Priority:

Ensuring access to good quality housing

For this priority, we have identified one outcome we aim to deliver for our communities. Below is a selection of the activities we plan to undertake in 2013-14 in support of this 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

- Provide a common access route to affordable housing in partnership with Wrexham County Borough Council, Flintshire County Council, and Housing Associations. This means that there will be one area housing waiting list and one policy to cover housing strategy for the areas concerned. This should simplify housing options for the customer, and reduce bureaucracy for the housing organisations concerned.
- Review our housing waiting list to ensure that those people on it meet the conditions expressed within our policy. This will reduce bureaucracy for ourselves, and enable us to better assess and address the housing needs of the county's residents.
- License in excess of 140 of the county's Houses of Multiple Occupation (HMOs) that are eligible for licensing by March 2014. Licensing HMOs helps to ensure that the quality of the housing provided is of an acceptable standard.
- External refurbishment of two large properties in the Conservation Area on Brighton Road, Rhyl.
- Deliver an environmental scheme in Brighton Road and Morley Road involving new boundary walls / railings and pathways. On the same scheme we will be working with North Wales Police taking crime reduction measures in Morley Road car park. This involves the demolition of a redundant building that has been a cause of anti-social behaviour, plus other environmental measures.
- External refurbishment of 3 Brighton Road (an Eyesore building) and nine large terraced properties in Church Street. These projects for privately owned houses will be paid for through the Area Renewal grants that are available in Rhyl.
- Introduce re-payable loans to allow home owners to improve living conditions.
- Encourage the private sector to bring forward allocated housing sites by producing master plans and planning briefs.

Priority:

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

For this priority, we have identified two outcomes we aim to deliver for our communities. Below is a selection of the activities we plan to undertake in 2013-14 in support of each outcome.

Services will continue to improve and develop

- Encourage more feedback from our customers, which means we will expect to see an increase in the volume of interactions such as complaints. However, we would expect to see any feedback being used to inform the way services are provided in the future, and we'll appoint Customer Service Business Partners to work with each department to provide quality assurance in this respect.
- Establish a Corporate Programme Office, which will mean no project is approved unless it is clear about what we expect to gain through it. The CPO will also force us to ensure that we do realise those gains.
- Carry out a Residents' Survey to gauge public opinion of Denbighshire and the council. The results of this survey will be analysed, to enable council services to address issues.
- Launch our new-look website, which aims to enable people to perform common tasks more easily than they can at present.

More flexible and effective workforce supported by cost efficient infrastructure

- Roll out group printers and remove desktop printers from all of our offices. This will reduce the lease and maintenance costs of machines, and the costs of printing. The work will be complete by September 2013.
- Develop a system for using existing, skilled staff to do jobs where we might have previously used agency staff.
- Prepare for changing the way invoices are dealt with, so that we reduce the time taken to process them and reduce the risk of discrepancies.
- Roll out the corporate EDRMs system in five services in order to reduce the number of duplicate records and apply retention periods to documents. All of this helps to ensure cost effective management and storage of information.

For further detail on any of the information contained within this document, please contact the Corporate Improvement Team using the contact details on Page 1.