

# Guidance on Performance Reporting

Each of the council’s corporate priorities has one or more “outcomes” which describe the benefits we aim to deliver for our communities.

We use a selection of “Indicators” to indicate progress in delivering these outcomes. Indicators do not directly measure the performance of the council, as most indicators are outside of the direct control of the council. However, they are important as they are designed to tell us something about the delivery of the outcomes.

Each outcome also has a selection of “performance measures” which we use to evaluate the contribution that the council is making to the delivery of the outcome. The performance measures are designed to measure the success of the work undertaken by the council to support the outcomes.

Each indicator and performance measures is given a status which describes the current position. A colour is used to describe the status, and they are defined as:

Status	Definition
Green	The current position is excellent
Yellow	The current position is good
Orange	The current position is acceptable
Red	The current position is a priority for improvement

Where an indicator or performance measure has no status, this is either because it is new (data therefore do not yet exist) or because further work is required to define what “excellence” etc. looks like for that data.

Each outcome also has “improvement activities” which are projects and actions designed to contribute to the delivery of the outcome. We monitor to delivery of these activities by providing a “delivery confidence”. The same 4 colours are used to mean the following:

Status	Delivery Confidence Definition
Green	Successful delivery appears highly likely and there are no major outstanding issues that at this stage appear to threaten delivery significantly
Yellow	Successful delivery appears probable but significant issues already exists requiring management attention. These appear resolvable at this stage and if addressed promptly, should not present a cost/schedule overrun.
Orange	Successful delivery is in doubt with major risks or issues apparent in a number of key areas. Urgent action is needed to ensure these are addressed, and whether resolution is feasible.
Red	Successful delivery appears to be unachievable. There are major issues on definition, schedule, budget required quality or benefits delivery, which at this stage does not appear to be manageable or resolvable. The activity may need re-base lining and/or overall viability re-assessed.

## Priority: **Developing the Local Economy**

The delivery of this priority will be through the Economic and Community Ambition Programme, which will focus on six outcomes (or key strategy themes). As the programme develops, so will the indicators and performance measures. Their status remains in development, so the summary below focusses only on the activities identified to support the priority in the Corporate Plan Delivery Document 2012/13.

**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**

Summary of the council's contribution to the outcome	
<p>The North Wales Economic Ambition Board is now formally agreed by all 6 Councils. Alongside the three identified priorities (Advanced Manufacturing, led by Flintshire; Energy &amp; Environment, led by Anglesey; and Inward Investment , led by Wrexham), Denbighshire is leading on the development of an integrated Infrastructure Investment Plan and a Skills Development Plan. Understanding the economic benefit for investment in Rail Electrification in North Wales has been identified as an early priority for the Infrastructure Investment Plan. Denbighshire will work closely with TAIH and the Welsh Government to develop business case evidence.</p>	
Improvement Activity	Status
Updated on:	
The North Wales Regional Economic Ambition Board	Green

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

Summary of the council's contribution to the outcome	
<p>The status of discussions between Rhyl City Strategy and the Honey Club is orange, which identifies that successful delivery of the project is in doubt with major risks or issues apparent in a number of key areas. The issue relates to the compulsory purchase order of the adjoining property. This is causing delays to the project, although this should be resolved in June.</p>	
Improvement Activity	Status
Updated on:	
31.12.2012	
Closing the skills gap in Denbighshire <sup>1</sup>	Green
Facilitate discussion between Rhyl City Strategy and Honey Club <sup>2</sup>	Orange

<sup>1</sup> This council will work with businesses, the Sector Skills Council, and Careers Wales to identify skills gaps and then work with schools, careers advisors, and colleges to develop advice and courses for young people.

<sup>2</sup> This is work to facilitate discussions with the new owners of the former Honey Club site and Rhyl City Strategy.

## Outcome: **Businesses will develop and grow in Denbighshire**

Summary of the council's contribution to the outcome	
Delivery of the local economic ambition strategy has been incorporated into the overall Economic and Community Ambition (ECA) Programme. This offers an opportunity to streamline the output so that it feeds directly into the ECA programme. The Task and Finish Group is about half way through its deliberations and is on track for delivery of a draft Strategy and Action Plan by the July Council meeting, enabling public consultation (including with businesses) over the summer, and final sign off in September.	
Improvement Activity	Status
	Updated on: 31.12.2012
Bee and Station Hotel <sup>3</sup>	Green
Fund capital projects to micro rural enterprises <sup>4</sup>	Green
Develop a Local Economic Ambition Strategy	Yellow
Restructure support for Economic Development & Regeneration	No information

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

Summary of the council's contribution to the outcome	
Improvement Activity	Status
	Updated on: 31.12.2012
Develop the tourism sector by delivering new and improved mountain bike trail initiatives:	
• Llyn Brenig Area	Yellow
• Llantyslio Mountain	Yellow
• Moel Famau	Yellow
Develop the tourism sector by delivering six web based digital trails	Green
The Regional Economic Ambition Board will work on three key priorities:	Yellow
• Attracting Inward Investment	No information
• Energy & Environment Sector	No information
• Advanced Manufacturing Sector	No information

<sup>3</sup> This is the work to redevelop the derelict Bee & Station Hotel in Rhyl into quality business accommodation.

<sup>4</sup> The council will publicise funding opportunities for capital projects to micro rural enterprises under the Rural Development Plan's rural Denbighshire business creation and development project.

## Outcome: Towns and rural communities will be revitalised

Summary of the council's contribution to the outcome	
The work to deliver this outcome is progressing as planned; there are no outstanding issues threatening delivery.	
Improvement Activity	Status
	Updated on: 31.12.2012
Year 1 projects within Town Plans will be delivered with our support	Green
Finance plans for projects will be developed for subsequent years	Green

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

Summary of the council's contribution to the outcome	
Three physical regeneration projects in Rhyl identify an orange status, which means that successful delivery of the project is in doubt with major risks or issues apparent in a number of key areas. The harbour issue relates to benefits realisation causing the orange status and both the Honey Club and Rhyl Housing Improvements relate to compulsory purchase orders delaying the projects.	
Improvement Activity	Status
	Updated on: 31.12.2012
Parental support for deprived 0-4 year olds <sup>5</sup>	Yellow
Delivery of Welfare Rights Support in Denbighshire <sup>6</sup>	Green
Delivery of additional Welfare Rights Support in Denbighshire <sup>7</sup>	Green
North Denbighshire Cluster bid for Communities First Scheme <sup>8</sup>	Yellow
Rhyl Harbour development	Orange
Honey Club Hotel development in Rhyl	Orange
West Rhyl Housing Improvement Project	Orange

<sup>5</sup> A conglomerate of activity from outcome four in the Big Plan where parents will have access to Health Visitors, Language & Play sessions, Childcare, and Parenting Programmes.

<sup>6</sup> The delivery of free phone advice lines, office interviews, home visits, outreach services, and representation at appeal tribunals will be available to families, children, young people, and communities.

<sup>7</sup> The provision of information on housing and employment rights, resolving personal debts, money management, saving energy, and accessing other relevant family and community services to families, children, and young people.

<sup>8</sup> The North Denbighshire Cluster is made up of parts of Rhyl and part of Upper Denbigh.

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

### Outcome: Students achieve their potential

Summary of the current position for the outcome	
<p>The overall position for this outcome is positive. We are using the “best in Wales” as the benchmark for excellent performance in educational attainment. Using this benchmark, Denbighshire has an "excellent" or "good" status for three of the five attainment indicators. The two remaining attainment indicators fall below the upper quartile in Wales, which represents an "acceptable" status.</p> <p>However, the percentage of pupils that leave without an approved qualification is a "priority for improvement". In order for our position to become "acceptable" in future years, a reduction of around 0.5% (from our current position of 0.82%) looks necessary.</p>	
Indicator	Status
Updated on:	
31.12.2012	
% pupils achieving the level 2 threshold or vocational equivalents	Excellent
% pupils achieving the level 2 threshold, inc English/Welsh & maths	Acceptable
Average Capped Points Score for pupils at Key Stage 4	Good
% pupils who achieve the Core Subject Indicator at Key Stage 4	Good
% pupils who achieve the Core Subject Indicator at Key Stage 2	Acceptable
% pupil attendance in primary schools	Excellent
% pupil attendance in secondary schools	Excellent
Average number of school days lost per fixed term exclusion	Excellent
% all pupils that leave without an approved qualification	Improvement Priority

Summary of the council's contribution to the outcome
<p>Overall, we are confident that the council has systems in place to support students to achieve their potential. However, further work needs to be done to consider the excellence thresholds and interventions for all performance measures. This is necessary for the council to understand how good the current position is. The current data is therefore presented as is, without any contextual analysis.</p>

<b>Performance Measure</b>	<b>Status</b>
<b>Updated on:</b>	<b>31.12.2012</b>
No. of primary school places provided by mobile classrooms	616
No. of secondary school places provided by mobile classrooms	584
No. of surplus places as a % of total primary school places	18.12%
No. of surplus places as a % of total secondary school places	15.13%
No. of deficit places as a % of total primary school places	1.80%
No. of deficit places as a % of total secondary school places	0.35%
<b>Improvement Activity</b>	<b>Status</b>
<b>Updated on:</b>	<b>31.12.2012</b>
Support and challenge governing bodies to secure strong leadership	Yellow
Work with education services in North Wales (RESIS)	Green
Works to improve Ysgol Dyffryn Ial	Green
Works to improve Ysgol y Llys	Green
Works to improve Ysgol Dewi Sant	Green
Works to improve Ysgol Twm O'r Nant	Yellow
Works to create an area school in Cynwyd	Green
Replace gymnasium used by Denbigh High School	Green
Consultation on the Ruthin Area primary education review	Green
Potential Project to work with young people at risk of NEET	Green
Welsh in Education Strategic Plan	Green
Pilot a system for collecting data on incidences of bullying in schools	Green

## Priority: Improving our roads

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

Summary of the current position for the outcome	
<p>For the road condition indicators, we are using the benchmarking group of rural local authorities in Wales rather than all Welsh authorities. In this context, the combined indicator for A, B &amp; C roads shows that our current position is "good". Our focus in recent years upon rural roads is reflected in an improvement in our C roads, which are also classified as "good". However, the indicators for A and B roads show that improvement in these roads remains a "priority for improvement." The satisfaction indicators came from the 2011 Residents Survey, and updated results will come from the next survey which will take place over the Summer of 2013. We hope that this will show an improvement in peoples' perception of the road condition in Denbighshire relative to the actual improvements shown by the road condition indicators.</p>	
Indicator	Status
	Updated on: 31.03.2012
% satisfaction: maintain main roads in good condition	Improvement Priority
% satisfaction: maintain streets in towns & villages in good condition	Improvement Priority
% satisfaction: maintain rural roads in good condition	New
% A, B & C roads that are in overall poor condition	Good
% principal A roads that are in overall poor condition	Improvement Priority
% non-principal/classified B roads that are in overall poor condition	Improvement Priority
% non-principal/classified C roads that are in overall poor condition	Good
% key routes where a drop-curb route is in place	No data

Summary of the council's contribution to the outcome
<p>The council has an "excellent" status for the percentage of damaged roads and pavements made safe within the targeted time and of category C (Final) Street Works inspections are carried out on utility works before their guarantee period ends.</p> <p>Concerning the percentage of annual structural maintenance expenditure that was spent on planned structural maintenance, more work is required from the service to identified recent data and thresholds. This is also true of another two performance measures.</p> <p>The work to formalise plans for dropped kerbs has not been developed. The project is red, which means, "there are major issues on project definition, schedule, budget, required quality, or benefits delivery, which at this stage does not appear to be manageable or resolvable. The project potentially requires re-base lining and/or overall viability re-assessed." This is a concern as it has a clear association with an indicator for this priority and it also forms a key contribution to the council's Strategic Equality Plan.</p>

<b>Performance Measures</b>	<b>Status</b>
<b>Updated on:</b>	<b>31.03.2012</b>
% planned Highways Capital Maintenance Programme achieved	No data
% of planned spend spent on planned structural maintenance	No data
% timeliness of category C (Final) Street Works inspections	Excellent
% damaged roads and pavements made safe within target time	Excellent
% road condition defects (CRM queries) resolved within timescale	No data
No. of successful claims concerning road condition during the year	5
<b>Improvement Activity</b>	<b>Status</b>
<b>Updated on:</b>	<b>31.12.2012</b>
Focus capital maintenance on roads important to communities	Green
Resurfacing works	Yellow
Surface dressing works	Yellow
Major reconstruction of the B4391 in the Berwyn mountains	Green
Review preparations for Highways Winter Maintenance	Yellow
Formalise plans for dropped kerbs	Red



## Priority: **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 current position for the outcome

The data shows that 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. To date the primary focus has been on developing short-term support that enables people to live independently and reduce the need for long-term care/support (reablement). This approach has been successfully targeted at new people approaching the Department for support. To date 1278 people have been helped by our intake and reablement service. Positively, 71% of these people no longer need a social care package. However, to improve performance we will need to take a wider strategic focus to reduce dependency for people already in receipt of services. This will require continued investment in developing appropriate community based activities and support networks that promote and support people to live independent lives. The approach is in line with the new Social Services and Wellbeing Bill. However, it will inevitably mean some tough decisions about how we remodel existing services, which will require close working with communities and elected members.

This is also true 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. Indeed this year our placement rate into Care Homes for older people has been 4.68. When historic cases are included, the rate is 22.77.

The indicators relating to the percentage of people who receive particular care options both show the current position as being "excellent."

Indicator	Status
	Updated on: 31.03.2012
% adult population who live independently	Improvement Priority
% adult population who cannot live independently	Improvement Priority
% who receive modern supportive options	Excellent
% who receive traditional care options	Excellent

### Summary of the council's contribution to the outcome

The known performance data highlighting the council's contribution presents a positive picture and we are performing well in a number of areas supporting people to live independently.

However, further work needs to be done to consider the excellence thresholds and interventions for two performance measures. This is necessary for the council to understand how good the current position is. The data for these two measures are therefore presented as is, without any contextual analysis. All the identified improvement activity also shows a green status for delivery confidence.

<b>Performance Measures</b>		<b>Status</b>
<b>Updated on:</b>		<b>31.12.2012</b>
Rate of delayed transfers of care for social care reasons		Excellent
No. new placements of council supported adults in care homes		93
No. service users in receipt of assistive technology		337
% adult clients no longer needing a social care service		Excellent
Average number of calendar days taken to deliver a DFG		Excellent
<b>Improvement Activity</b>		<b>Status</b>
<b>Updated on:</b>		<b>31.12.2012</b>
New Work Connections Project		Green
Commissioning to deliver short-term support		Green
We will research Individual Service Funds		Green

## Outcome: Vulnerable people are protected

Summary of the current position for the outcome	
<p>The council can be reasonably confident that vulnerable people are being protected. Based on the selection of indicators, the known vulnerable people cohort is being protected to what is comparably an "excellent" position.</p>	
Indicator	Status
<b>Updated on:</b>	
<b>31.12.2012</b>	
% adult protection referrals completed & the risk has been managed	Excellent
% referrals that were re-referrals within 12 months (children)	Excellent

Summary of the council's contribution to the outcome	
<p>There is a mixed position with regard to the performance measures. The percentage of initial core group meetings held within 10 days of the initial child protection conference is identified as a "priority for improvement". This is an important performance measure as it highlights the safeguarding of children through timeliness of core group meetings. Performance has been improving throughout the year, but needs to continue to improve by around 10% to ensure "acceptable" status.</p> <p>The council aims to improve on the "acceptable" position for the timeliness of child protection reviews, to ensure that they all are carried out within statutory timescales. This is important as timely reviews are essential as part of effective care planning in order to safeguard and promote the welfare of children.</p>	
Performance Measures	Status
<b>Updated on:</b>	
<b>31.12.2012</b>	
% child protection reviews carried out within statutory timescales	Acceptable
% open cases of children on CPR <sup>9</sup> with an allocated social worker	Excellent
% initial core group meetings held within 10 days of the initial CPC <sup>10</sup>	Improvement Priority
Improvement Activity	Status
<b>Updated on:</b>	
<b>31.12.2012</b>	
Referrals & on-going cases to identify vulnerable children & families	Green
Targeted support to families facing challenges or complex needs	Yellow
Training Events: All Wales Adult Protection Policy and Procedures	Green
Training Events: Child Protection	Green

<sup>9</sup> Child Protection Register

<sup>10</sup> Child Protection Conference

## Priority: **Clean and tidy streets**

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

Summary of the current position for the outcome	
<p>Denbighshire has an "excellent" status for the Cleanliness Index (and has done since 2009). However, instances of fly tipping in the county are high in the context of Wales and this is therefore considered a "priority for improvement." A considerable change would be required in order for this indicator to improve to an "acceptable" status. There was an increase in reporting two years ago because we became better at recording incidents, and since then has started to reduce, which is a positive sign. To offer an idea of scale, the number of reported fly tipping incidents would have to reduce by around 1500 per year to become "acceptable."</p>	
Indicator	Status
<b>Updated on:</b>	
	<b>31.03.2012</b>
The Cleanliness Index	Excellent
The number of reported fly tipping incidents	Improvement Priority
A Cleaner Denbighshire (Clean Streets Survey)	(Q3) Excellent

Summary of the council's contribution to the outcome	
<p>The number of fixed penalty notices issues increased in quarter 3, and the current position is considered to be excellent. This correlates with the start of the external contracted enforcement service. However, the notices issued for dog fouling is a "priority for improvement" and requires some attention. Only 2% of all fixed penalty noticed issued were in relation to dog fouling. One of the reasons for the inclusion of this priority was to tackle the dog fouling issue, something that was strongly expressed during many consultation and engagement sessions.</p> <p>In addition, the percentage of reported fly tipping incidents cleared within 5 working days is a "priority for improvement". The past few years have seen a decline in performance, at a faster rate than the rest of Wales. In order to return to an "acceptable" status, the council would need to improve by around 5%.</p>	
Performance Measures	Status
<b>Updated on:</b>	
	<b>31.12.2012</b>
No. of fixed penalty notices issued (all types)	Excellent
No. of fixed penalty notices issued (dog fouling)	Improvement Priority

Average Response time to litter notifications (including dog fouling)	New
% reported fly tipping incidents cleared within 5 working days	Improvement Priority
Effective use of Section 215 notices	Excellent
Enforcement by the council on untidiness in council house gardens	New
<b>Improvement Activity</b>	<b>Status</b>
	<b>Updated on:</b> 31.12.2012
More enforcement officers on the streets	Green
We will increase publicity on the issue of dog fouling	Green
We will provide sufficient waste bins	Green
We will review our street cleansing methods	Green
We will work proactively to improve cleanliness of neighbourhoods	Green

## Priority: **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 current position for the outcome	
Glyndwr University has provided the council with an update report of housing need and demand in Denbighshire. This is now being analysed and will inform the structure of this priority for the year-end report.	
Indicator	Status
	<b>Updated on: 31.12.2012</b>
A measure of the current supply of social housing	New
A measure of the current supply of affordable housing	New
A measure of the current supply of market housing	New
A measure of housing need	New
A measure of pent-up demand	New

Summary of the council's contribution to the outcome	
<p>The timely determination of householder planning applications is a "priority for improvement." The position has worsened slightly this year demonstrating the need for the council to continue to focus on the determination of planning applications in a timely manner. An improvement of around 5% for this performance measure would likely place the council at an "acceptable" status.</p> <p>There are a number of new performance measures for which data will only become available at the end of 2012/13. However, the data that is available highlights positive performance in the delivery of a number of service areas.</p>	
Performance Measures	Status
	<b>Updated on: 31.12.2012</b>
% HMO <sup>11</sup> with full licence or a licence with conditions	Acceptable
% private sector dwellings returned to occupation	Excellent
% householder planning applications determined within 8 weeks	Improvement Priority

<sup>11</sup> House in Multiple Occupation

% additional affordable housing units granted planning permission	Acceptable
Supply of housing land by joint housing land availability study	New
% potentially homeless households with homelessness prevented	Good
% council properties achieving Welsh Housing Quality Standard	Annual
No. core KPI benchmarked in HouseMark that are in the top quartile	New
<b>Improvement Activity</b>	<b>Status</b>
	<b>Updated on: 31.12.2012</b>
Explore housing options for people at threat of becoming homeless <sup>12</sup>	Green
Family support to deal with Welfare Reform Act <sup>13</sup>	Green
Improve the Housing Options website	Green
Continue to licensing HMOs	Green
External refurbishment of 25 properties in Rhyl <sup>14</sup>	Green

<sup>12</sup> The council will explore options such as affordable housing and private renting with people who are under threat of becoming homeless.

<sup>13</sup> The council will seek to identify individual residents who will be adversely affected by the Welfare Reform Act and contact them to discuss specific options for dealing with the effects.

<sup>14</sup> The council will undertake external refurbishment of 25 properties at Millbank Road and Norman Drive, Rhyl, including front boundary walls, in addition to the replacement of windows for two listed buildings in Russell Road, Rhyl.

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

The Modernisation Programme will define what is meant by each outcome within this priority. A programme definition document is in development with a final draft expected in May 2013. As the indicators and performance measures are still in development, this report focusses only on the activities identified to support the priority in the Corporate Plan Delivery Document 2012/13.

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

Summary of the council's contribution to the outcome	
The outcome of recent work for (co) managed assets by Town and Community Councils has been successful; however, recent experience has also shown that successful delivery of the projects are often in doubt with major risks or issues apparent in a number of key areas due to the nature of the work.	
Improvement Activity	Status
Customer Service Standards <sup>15</sup>	Green
System to improve customer communication <sup>16</sup>	Yellow
Customer feedback <sup>17</sup>	Yellow
Self analysis from improvement tools <sup>18</sup>	Yellow
We will introduce "The Hwb"	Green
We will develop a new website for the council	Yellow
Town & Community Councils: Charter <sup>19</sup>	Green
Town & Community Councils: (co) managed assets <sup>20</sup>	Orange
Map services for childcare provision and 11-25 year olds	Yellow

<sup>15</sup> To develop Customer Service Standards and publish them so our customers know what level of service they can expect from us.

<sup>16</sup> To implement a system that will allow customers to share their ideas with the council and improve their local area.

<sup>17</sup> To use feedback as a learning mechanism and improve services.

<sup>18</sup> To analyse learning from improvement tools, sharing experiences and skills across the council.

<sup>19</sup> The Charter between the council and Town & Community Councils (T&CCs) will be further developed, launched, and promoted among staff.

<sup>20</sup> The council will ask all T&CCs if they would like to take up any opportunities for managing (or co-managing) community assets and services.



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

Summary of the council's contribution to the outcome	
The work to deliver this outcome is progressing as planned; there are no outstanding issues threatening delivery.	
Improvement Activity	Status
Expansion of wireless provision in council buildings	Green
Continued removal of all desktop printers	Green
Develop "work-styles" for all council roles and equip to deliver roles <sup>21</sup>	Green
Service Performance Challenge <sup>22</sup>	Green
Analysis from Office Rationalisation <sup>23</sup>	Green

<sup>21</sup> The development of 'work-styles' for all council roles (e.g. office-based, mobile and home-based) and equip them with skills and technology to make them flexible and efficient.

<sup>22</sup> Improve our use of benchmarking information to support Service Performance Challenges.

<sup>23</sup> To analyse lessons learnt from office rationalisation, hot-desking, electronic document management, and pilots in mobile working technology as a foundation for rolling out flexible working across the council.