

## 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 four 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. The delivery confidence "yellow" indicates the overall confidence for the council's contribution to the projects from the North Wales Economic Ambition Board.</p> <p>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 contribute to this via the development of an economic case for investment in Rail Electrification. The data collection to support the economic case is underway. The Welsh Government has shortened the timetable for a Skills Development Plan. A workshop will now take place in June with all North Wales local authorities to look at baseline information.</p>	
Improvement Activity	Status
	Updated on: 31.03.2013
The North Wales Regional Economic Ambition Board	Yellow

**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". The issue relates to the compulsory purchase order of the adjoining property. Recent developments note the objections to the compulsory purchase order as withdrawn and progress quickening with notices of cancellation received from the Planning Inspector, erected on site, and placed in local press.</p>	
Improvement Activity	Status
	Updated on: 31.03.2013
Closing the skills gap in Denbighshire <sup>1</sup>	Green
Facilitate discussion between Rhyl City Strategy and Honey Club	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.

## Outcome: Businesses will develop and grow in Denbighshire

Summary of the council's contribution to the outcome	
<p>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 series of workshops is now complete and the draft strategy and action plan is on track for consideration by Council in July.</p> <p>Nearly all management posts following the restructure of Economic Development and Regeneration are in place and the discussion now moves on to the teams to support the management posts.</p>	
Improvement Activity	Status
	<b>Updated on: 31.03.2013</b>
Bee and Station Hotel <sup>2</sup>	Green
Fund capital projects to micro rural enterprises <sup>3</sup>	Green
Develop a Local Economic Ambition Strategy	Green
Restructure support for Economic Development & Regeneration	Green

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

Summary of the council's contribution to the outcome	
<p>The projects identified, highlight the council's contribution, and are progressing well with some management attention required, but issues appear resolvable and should not present a problem threatening delivery.</p>	
Improvement Activity	Status
	<b>Updated on: 31.03.2013</b>
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
<p>The Regional Economic Ambition Board will work on three key priorities:</p> <ul style="list-style-type: none"> <li>• Attracting Inward Investment</li> <li>• Energy &amp; Environment Sector</li> <li>• Advanced Manufacturing Sector</li> </ul>	Yellow

<sup>2</sup> This is the work to redevelop the derelict Bee & Station Hotel in Rhyl into quality business accommodation.

<sup>3</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
	<b>Updated on: 31.03.2013</b>
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 the Rhyl Housing Improvements relate to compulsory purchase orders delaying the project. Recent development with the Honey Club in Rhyl sees demolition works commence on site following the arrangement of a letter of guarantee from Denbighshire County Council to Mansells.	
Improvement Activity	Status
	<b>Updated on: 31.03.2013</b>
Parental support for deprived 0-4 year olds <sup>4</sup>	Green
Delivery of Welfare Rights Support in Denbighshire <sup>5</sup>	Green
Delivery of additional Welfare Rights Support in Denbighshire <sup>6</sup>	Green
North Denbighshire Cluster bid for Communities First Scheme <sup>7</sup>	Green
Rhyl Harbour development	Orange
Honey Club Hotel development in Rhyl	Orange
West Rhyl Housing Improvement Project	Orange

<sup>4</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>5</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>6</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>7</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 unchanged from the last quarter, and remains positive. We are using a higher benchmark for excellence in educational attainment than we use for other comparable indicators throughout the Corporate Plan (best in Wales instead of top quarter of councils in Wales). 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>The percentage of pupils that leave without an approved qualification remains 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
	<b>Updated on: 30.04.2013</b>
% 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. The service has carried out a thorough analysis of its performance in previous years and has proposed robust excellence thresholds and interventions for all performance measures. The majority of performance measures are currently "acceptable" or a "priority for improvement", which simply reflects the reason why they have been included in the Corporate Plan (i.e. we want to improve from the current position). Due to the fact that they require improvement, we would not expect these to be "good" or "excellent" at this stage. The service is currently working to clarify when it would expect the status of these performance measures to improve, so that we can analyse our progress against those expectations.</p>

<b>Performance Measure</b>	<b>Status</b>
<b>Updated on:</b>	<b>31.03.2013</b>
No. of primary school places provided by mobile classrooms	Improvement Priority
No. of secondary school places provided by mobile classrooms	Improvement Priority
No. of surplus places as a % of total primary school places	Acceptable
No. of surplus places as a % of total secondary school places	Acceptable
No. of deficit places as a % of total primary school places	Improvement Priority
No. of deficit places as a % of total secondary school places	Excellent
<b>Improvement Activity</b>	<b>Status</b>
<b>Updated on:</b>	<b>31.03.2013</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
Potensial 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

For the road condition indicators, we are using the benchmarking group of rural local authorities in Wales rather than all Welsh authorities. This enables us to have a more meaningful comparison with authorities who have a similar type of road network. In this context, the combined indicator for A, B & C roads for 2012/13 shows that our current position is “good” and an improvement on 2011/12.

Our focus in recent years upon rural roads is reflected by 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”. Our excellence thresholds are based on projections using a rolling five-year average of the benchmarking group, and we do not yet know how the rest of the group performed in 2012/13. We may therefore find that our comparative position, for some or all of these indicators, improves once the national data is published in August.

Our ambition is to continue our improvement for each of the road condition indicators. By the end of the Corporate Plan our ambition is to have less than 5% of A and B roads in overall poor condition and for less than 10% of C roads to be in overall poor condition. It is hoped that this level of improvement will result in our comparative position being “excellent”, but our main focus is on continuing our own improvement rather than the comparison with others.

The data for the satisfaction indicators comes from the 2011 Residents Survey, and updated results will come from the next survey, which will take place during 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. We have taken the view that these satisfaction indicators should be a “priority for improvement” if less than 50% of residents are satisfied that roads are maintained to be in good condition. Conversely, the position will be “excellent” if more than 75% of residents are satisfied. Although satisfaction declined slightly in 2011 from 2009, the position is still deemed to be “acceptable” for main roads (61% satisfied) and “good” for streets in towns and villages (63% satisfied).

Indicator	Status
	<b>Updated on: 31.03.2013</b>
% satisfaction (Resident's Survey): maintain main roads in good condition	Acceptable
% satisfaction (Resident's Survey): maintain streets in towns & villages in good condition	Good
% satisfaction (Resident's Survey): maintain rural roads in good condition	New for 2013
% 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

<b>Summary of the council's contribution to the outcome</b>	
<p>Denbighshire's position is "excellent" for the percentage of damaged roads and pavements made safe within target time, and is "good" for the number of successful claims concerning road condition during the year. Two further performance measures have an "acceptable" status. The percentage of category C (street works) inspections carried out before the guarantee period ends has reduced from 42% in 2011-12 to 29% in 2012-13, but still represents "excellent" performance. The measure about the proportion of our annual structural maintenance expenditure spent on planned structural maintenance aims to measure the ratio of planned vs. reactive work. However, some further work is required to define what data to include in this measure, and reporting will therefore begin in 2013-14.</p> <p>The work to formalise plans for dropped kerbs has not been developed, and the project therefore has a red status. This is a concern as it has a clear association with an indicator for this priority (see page 7) and it forms a key contribution to the council's Strategic Equality Plan. This issue was discussed in the Quarter 3 Performance Report, and the service has since committed to the prioritisation of this work in 2013/14.</p>	
<b>Performance Measures</b>	<b>Status</b>
<b>Updated on:</b>	<b>31.03.2013</b>
% planned Highways Capital Maintenance Programme achieved	Acceptable
% 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	New for 2013
No. of successful claims concerning road condition during the year	Good
<b>Improvement Activity</b>	<b>Status</b>
<b>Updated on:</b>	<b>31.03.2013</b>
Focus capital maintenance on roads important to communities	Green
Resurfacing works	Green
Surface dressing works	Green
Major reconstruction of the B4391 in the Berwyn mountains	Green
Review preparations for Highways Winter Maintenance	Green
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 most recent data shows significant improvement in the proportion of the adult population who can live independently in Denbighshire. The projected data offers a positive "good" status when compared across Wales. 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 is starting to show success in Denbighshire.

To continue improvements, the service is taking a 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.

The most recent data for the proportion of the adult population who cannot live independently identifies the overall position in Denbighshire as a "priority for improvement", although the data shows signs of improvement. Historically Denbighshire has had a higher rate of people living in a care home setting than most Welsh Authorities. The council has a long-term plan to reduce the need for new admissions into care homes. The data relating to new placements shows that there is a clear reduction in the total numbers of older people requiring residential care support and an overall improvement on the previous year. The publication of national data in the summer will help us to understand when our improvement activity is likely to result in this indicator becoming "acceptable", or better. It is anticipated that there will be a staged approach to improving the position for the different age cohorts.

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: 31.03.2013
% adult population who live independently	Good
% adult population who cannot live independently	Improvement Priority
% who receive modern supportive options	Excellent
% who receive traditional care options	Excellent

<b>Summary of the council's contribution to the outcome</b>	
<p>The known performance data presents a positive "excellent" status for the council's contribution in the areas to support people to live independently.</p> <p>Comparative annual data for users of assistive technology is unavailable, thus any analysis to offer a potential excellence threshold based on the council default methodology is also unavailable. The Corporate Improvement Team will work with their counterparts in Adults and Business Services to determine a local excellence threshold for this performance measure in time for the next quarterly performance report and our annual performance report for 2012/13.</p>	
<b>Performance Measures</b>	<b>Status</b>
<b>Updated on:</b>	
<b>31.03.2013</b>	
Rate of delayed transfers of care for social care reasons	Excellent
No. new placements of council supported adults in care homes	Excellent
No. service users in receipt of assistive technology	395
% 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>31.03.2013</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**

<b>Summary of the current position for the outcome</b>	
<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" and "good" position.</p>	
<b>Indicator</b>	<b>Status</b>
<b>Updated on:</b>	
<b>31.03.2013</b>	
% adult protection referrals completed & the risk has been managed	Excellent
% referrals that were re-referrals within 12 months (children)	Good

<b>Summary of the council's contribution to the outcome</b>	
<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> <p>The percentage of initial core group meetings held within 10 days of the initial child protection conference is also identified as "acceptable". This is an important performance measure as it highlights the safeguarding of children through timeliness of core group meetings. The status has improved since the beginning of the year.</p> <p>The ambition for all performance measures in this outcome is to get to an "excellent" position as soon as possible, and work to maintain this. Depending on the performance of other authorities in Wales, our projections suggest that this might be possible during 2013-14.</p> <p>A comprehensive mapping activity has been undertaken to profile children with disabilities and their families in order to understand the challenges and issues they face. Work is now underway to translate the findings of this activity into a clear commissioning strategy to target support to families facing challenges or complex needs. In addition, work is also underway to expand the Family Support Service from a 5-day week to a 7-day week waking hour's service.</p>	
<b>Performance Measures</b>	<b>Status</b>
<b>Updated on:</b>	<b>31.03.2013</b>
% child protection reviews carried out within statutory timescales	Acceptable
% open cases of children on CPR <sup>8</sup> with an allocated social worker	Excellent
% initial core group meetings held within 10 days of the initial CPC <sup>9</sup>	Acceptable
<b>Improvement Activity</b>	<b>Status</b>
<b>Updated on:</b>	<b>31.03.2013</b>
Referrals & on-going cases to identify vulnerable children & families	Green
Targeted support to families facing challenges or complex needs	Orange
Training Events: All Wales Adult Protection Policy and Procedures	Green
Training Events: Child Protection	Green

<sup>8</sup> Child Protection Register

<sup>9</sup> Child Protection Conference

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

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

<b>Summary of the current position for the outcome</b>	
<p>The position with this outcome is unchanged since the last quarter. Denbighshire has an "excellent" status for the Cleanliness Index (and has done since 2009). However, instances of fly tipping in the county appear to be high in the context of Wales and this is therefore highlighted as a "priority for improvement". Although the rate in Denbighshire has reduced slightly over the past two years, a considerable change would be required in order for this indicator to improve to a comparatively "acceptable" status. However, the service believes that we are reporting this indicator differently from other councils because we are self-reporting our street cleaning activities in addition to incidents reported by the CRM system. Our ambition would be to continue the recent reduction in the rate of fly-tipping as behaviour in the community changes. However, the indicator may not work as a comparison (for the reasons explained above) and we may therefore need to take a local view as to what "excellence" looks like. The majority of the indicators for this outcome are new for 2013 and are based either on the perceptions of residents (from the 2013 Residents' Survey) or the perceptions of City, Town &amp; Community Councils.</p>	
<b>Indicator</b>	<b>Status</b>
	<b>Updated on: 31.03.2013</b>
% satisfaction: the cleanliness of the streets (local area)	New for 2013
% satisfaction: the cleanliness of the streets – dog fouling (local area)	New for 2013
% satisfaction: the cleanliness of the streets (nearest town)	New for 2013
% satisfaction: the cleanliness of the streets– dog fouling (nearest town)	New for 2013
% satisfaction: the cleanliness of the streets (C,T&CC <sup>10</sup> area)	New for 2013
% of C,T&CC who report improvement with dog fouling	New for 2013
The Cleanliness Index	Excellent
The rate of reported fly tipping incidents reported per 1000 population	Improvement Priority
Clean Streets Survey – Improvement Areas	New for 2013

<b>Summary of the council's contribution to the outcome</b>
<p>Following discussions about the Quarter 3 Performance Report, we have now changed the way we report on fixed penalty notices. Instead of expressing fixed penalty notices issued for dog fouling as a percentage of all fixed penalty notices, we are now expressing both measures as a rate per 1000 population to create a comparable dataset across Wales. Using this dataset, the excellence thresholds have been set using the council's default methodology. The comparable data currently suggests an "excellent" position for all fixed penalty notices and a "good" position for fixed penalty</p>

<sup>10</sup> City, Town and Community Council

notices issued for dog fouling. One of the reasons for including this Corporate Priority was to tackle the dog fouling issue, something that was strongly expressed during many consultation and engagement sessions.

The percentage of reported fly tipping incidents cleared within 5 working days is currently a "priority for improvement". The past three years have seen a decline in performance, from 100% in 2009-10 to 90.05% in 2012-13. In order to return to an "acceptable" status, the council would need to improve to around 95%. However, the service believes that our recording mechanism (via the CRM system) makes our performance appear worse than it is. The measure counts how long it takes from when the incident is recorded to when it is closed on the CRM system (rather than when the incident was actually cleared, which can be days earlier). The service hopes that a way can be found to improve the recording of this data so that the reporting reflects our performance more accurately.

The new local performance measure to provide a picture of the timeliness for the resolution of untidy land incidents is "acceptable". There has been a decline from a high of 83% in 2010/11 to a low of 56% in 2012/13. The service has identified 50% as the threshold below which this would become a "priority for improvement".

The measure on enforcement by the council on untidiness in council house gardens is new for 2013-14, and discussions are currently taking place with the service to establish suitable thresholds. The measure on responding to litter notifications is also new for 2013/14, and the service is currently working to confirm the scope of the measure and define suitable thresholds.

<b>Performance Measures</b>	<b>Status</b>
<b>Updated on:</b>	<b>31.03.2013</b>
The rate of fixed penalty notices (all types) issues per 1000 population	Excellent
The rate of fixed penalty notices (dog fouling) issues per 1000 population	Good
Average Response time to litter notifications (including dog fouling)	New for 2013
% reported fly tipping incidents cleared within 5 working days	Improvement Priority
The percentage of untidy land incidents resolved within 12 weeks	Acceptable
Enforcement by the council on untidiness in council house gardens	New for 2013
<b>Improvement Activity</b>	<b>Status</b>
<b>Updated on:</b>	<b>31.03.2013</b>
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	
The indicators for this outcome have now been defined. The research carried out by Glyndwr University provides figures for projected housing requirement in Denbighshire over the five years until 2015/16. The service has analysed the projected data and provided an assessment of appropriate thresholds to indicate the status of the housing requirement in Denbighshire:	
Excellent	Over 75% of required housing provided
Good	50 – 75% of required housing provided
Acceptable	25 – 50% of required housing provided
Improvement Priority	Less than 25% of required housing provided
The actual new build completions for 2012/13 is based on the 2011/12 data as the Welsh Government introduce one year's arrears into the data to improve future data accuracy across Wales.	
Based on the data and identified thresholds, the pertinent area of concern is the availability of private affordable housing in Denbighshire, a "priority for improvement", with only 16 units produced against a requirement of 114 (or 14% of required affordable housing).	
The supply of market housing is "acceptable" with 151 units produced against a requirement of 349 (or 43% of required market housing) and the supply of social housing is "good" with 44 units produced against a requirement of 60 (or 73% of required social housing).	
Indicator	Status
	<b>Updated on: 31.03.2013</b>
The current supply of social housing	Good
The current supply of affordable housing	Improvement Priority
The current supply of market housing	Acceptable

Summary of the council's contribution to the outcome
Several of the performance measures relating to this outcome are currently "excellent" or "good", although three are identified as being a "priority for improvement".
A reduction in the timely determination of householder planning applications means that this is now considered to be a "priority for improvement". This has decreased from 90% in 2011/12 to 82% in 2012/13.

<p>The supply of housing land is linked to the Local Development Plan (LDP). Now that the LDP has been adopted, it is expected that the measure for the supply of housing land in Denbighshire will improve during 2013-14.</p> <p>Fourteen core Key Performance Indicators (KPIs) have been identified to benchmark with HouseMark. The most recent data shows that the council has seven (50%) within the top quartile, which is the identified threshold for being a “priority for improvement”. The ultimate ambition is to have all core KPIs within the top quartile.</p>	
<b>Performance Measures</b>	<b>Status</b>
<b>Updated on:</b>	<b>31.03.2013</b>
% HMO <sup>11</sup> with full licence or a licence with conditions	Excellent
% private sector dwellings returned to occupation	Excellent
% householder planning applications determined within 8 weeks	Improvement Priority
% additional affordable housing units granted planning permission	16%
Supply of housing land by joint housing land availability study	Improvement priority
% potentially homeless households with homelessness prevented	Excellent
% council properties achieving Welsh Housing Quality Standard	Good
No. core KPI benchmarked in HouseMark that are in the top quartile	Improvement Priority
<b>Improvement Activity</b>	<b>Status</b>
<b>Updated on:</b>	<b>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>11</sup> House in Multiple Occupation

<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 defines what is meant by each outcome within this priority, and a programme definition document has been developed and approved. The indicators and performance measures have now been identified, although reporting on some will not begin until Quarter 1 2013/14. This report lists all the indicators and performance measures and, where possible, data for them, as well as activities that were identified to support the priority in the Corporate Plan Delivery Document 2012/13. Some areas of activity are likely to change for 2013/14, due to the fact that the programme has developed and its purpose has become better defined. For example, the element on community engagement is now less prominent as the programme has evolved to focus on service quality and enhancing efficiency.

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

Summary of the current position for the outcome	
<p>The indicators focus on public perception, external regulation, and performance management (both in terms of day-to-day service and in terms of projects). The indicators and measures relating to projects are new but important areas, so should be closely monitored as we proceed through this plan.</p> <p>The status of the indicators from the Residents' Survey relates to data from 2011, and will be updated following the new survey in the summer of 2013. It is hoped that we will see an improvement in public perception since 2011.</p> <p>In relation to complaints, our process will be re-launched in June 2013. The reason for this is that we don't believe all complaints are currently captured on the system, but we want to foster a culture of welcoming complaints as a mechanism for improving and developing our services. Therefore we anticipate an increase in the number of complaints in the short term. As our recording processes improve, and as we respond to complaints effectively, it is hoped that the volumes will decrease. Discussions to establish what these volumes might be are due to be held early June, and Excellence and Improvement thresholds set accordingly.</p>	
Indicator	Status
	<b>Updated on: 31.03.2013</b>
% of Modernisation project outputs expected to achieve their anticipated benefits at and beyond their Post Implementation review (any stage)	New Indicator for 2013/14
The percentage of people that agreed with the statement: My council is efficient and well-run	Acceptable
The percentage of people that agreed with the statement: My council acts on the concerns of residents	Acceptable
Number of statutory recommendations made by the Wales Audit Office	Excellent
The percentage of the Outcome Agreement grant awarded to Denbighshire by the Welsh Government	Excellent (100% awarded in 2012/13)
The number of complaints received	660



<b>Summary of the council's contribution to the outcome</b>	
<p>The council has significantly improved in terms of responding to complaints within corporate timescales during the year, from 78% in 2011-12 to 91% in 2012-13. Performance has also improved in Quarter 4, from 91% in Quarter 3 to 95% in Quarter 4. We consider anything above 95% to be “excellent”, so good progress is being made in this area.</p> <p>Much of the activity is based on improving systems that we already have (e.g. Complaints, the website) in order to improve services for our customers. Where the RAG status is Yellow, this reflects short delays in the completion of the activity, but completion of the tasks is imminent.</p> <p>The activity currently generating an orange status is concerned with the transfer of assets. Due to changes in personnel, this hasn't been pursued to the extent that Denbighshire would have liked, but nor did it have specific goals for asset transfer associated with it. This will be addressed now that dedicated resource has been identified. However, the activity is unlikely to feature as part of this priority in future.</p>	
<b>Performance Measure</b>	<b>Status</b>
<b>Updated on:</b>	<b>31.03.2013</b>
The % of complaints responded to within corporate timescales	Good
The percentage of Modernisation projects that were due a post-implementation review this quarter that have been subject to one	New Measure for 2013/14
<b>Improvement Activity</b>	<b>Status</b>
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>	Green
We will introduce "The Hwb"	Green
We will develop a new website for the council	Green
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 current position for the outcome	
<p>The indicators for this outcome have now been agreed. Some focus on staff perception of the organisation (assuming that a workforce with good leadership and the appropriate resources will be an effective workforce). Other indicators focus on staff sickness absence (assuming that low absence also demonstrates effectiveness); our infrastructure; and how we can encourage behaviour change to reduce our operational costs (e.g. channel shift should reduce our transaction costs).</p> <p>Sickness absence is currently considered to be “acceptable” at an average of 8.66 days per FTE. This average does not reflect a typical service position: some services perform well under the average (and are “excellent”); while others far exceed it (and remain a “priority for improvement”). Average sickness absence within our services ranges from 2.93 per FTE to 14.27 per FTE.</p> <p>Responses to the staff survey questions in 2011 were positive, with 94.4% agreeing that “I know what is expected of me”, and 96.1% agreeing that “I have the skills to do my job effectively”. These questions were repeated in the 2013 staff survey, and the results will be available for the Annual Performance Report in October 2013.</p>	
Indicator	Status
	<b>Updated on: 31.03.2013</b>
The percentage of staff responding positively to the statement, 'I know what is expected of me'	Good
The percentage of staff responding positively to the statement, 'I have the skills to do my job effectively'.	Excellent
The number of working days/shifts lost to sickness absence across the organisation per FTE	Acceptable
The number of key tasks prioritised for channel shift that take place through the web	New for 2013/14
The % of staff responding positively to the statement: 'I have access to the information and IT that I need to work efficiently'	New question - Staff Survey 2013

Summary of the council's contribution to the outcome
<p>Some of the agreed performance measures are new and we will be tracking them throughout this Corporate Plan. New activity will be geared towards positively affecting these measures.</p> <p>The purpose of the performance measure on carbon emissions is to understand whether our buildings are becoming more efficient. The original proposal to measure total volume of carbon emissions is therefore inadequate as it will simply reduce if we dispose of buildings (rather than tell us whether we are becoming more efficient). It has therefore been decided to change this measure to focus on carbon emissions per m<sup>2</sup> of office space. Work is now being undertaken in the service to provide data for this and establish appropriate thresholds.</p> <p>For the same reason, it has been decided to review the performance measure about the amount of office space occupied by the council. The original proposal (to measure the total space occupied) tells us nothing about how efficiently we utilise our office space. This measure has therefore been</p>

amended to focus on the amount (m2) of office space occupied per FTE. Again, work is now being undertaken in the service to provide data for this and establish appropriate thresholds.

Our timely completion rate for performance appraisals is identified as a “priority for improvement”, as our current performance is 92.28%. Corporately it has been agreed that anything below 95% for completed appraisals is a “priority for improvement”.

Business miles not only represent remuneration expense for the authority, they also represent ‘down time’ where people could have been working rather than travelling. Technology such as videoconferencing will help change our behaviour. Some benchmarking against other authorities has been done, and a discussion as to where to place the thresholds needs to take place.

Existing activity has largely laid the platform for us to begin to address our operational costs, so it’s encouraging to know that most of them are progressing according to plan in terms of time and cost. The work styles task has taken longer than expected, but is due for completion at the end of July. The delay has been due to an expansion of the scope: originally a task to establish current work styles of staff; work is now being done to better explore the potential for flexible work styles across the council, hopefully resulting in staff being classed as ‘flexible’.

<b>Performance Measure</b>	<b>Status</b>
	<b>Updated on: 31.03.2013</b>
The percentage of staff that have a Mobile work style and have remote access to their work IT systems	New measure for 2013/14
Carbon emissions per m <sup>2</sup> of office space	Revised for 2013/14
Office space occupied by Denbighshire County Council (metres squared)	Revised for 2013/14
The average number of business miles recorded per FTE	945.2
The percentage of proposed savings through the Modernisation programme achieved	New measure for 2013/14
The percentage of performance appraisals due that were completed in the past 13 months.	Improvement Priority
<b>Improvement Activity</b>	<b>Status</b>
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>	Yellow
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.