



DENBIGHSHIRE PERFORMANCE REPORT

SEPTEMBER 2013

This report looks at Corporate Plan performance in terms of the delivery of the outcomes identified within the Corporate Plan and uses nationally comparability when available

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KEY

Each outcome in the Corporate Plan contains a number of indicators, performance measures, and improvement activities. This content is used to determine how good the current position of the council is, which is based on contextual data to enable a more robust understanding of our performance.

THE COLOURS

| Colour | Action Status | Measure Status |
|--------|------------------------|--------------------------|
| Green | On Target | Excellent |
| Yellow | Experiencing Obstacles | Good |
| Orange | At Risk | Acceptable |
| Red | Compromised | Priority for Improvement |

THE SYMBOLS

| | |
|-----------|---|
| (Q) | The most recent quarterly data |
| (YTD) | The year to date quarterly data |
| (YYYY) | The financial year that the latest data was published |
| (AY-YYYY) | The academic year that the latest data was published |
| ▲ | Showing improvement |
| ▼ | Showing decline |
| — | Showing no significant change |

THE EVALUATION

- The default methodology for performance evaluation is where the upper quartile reflects the transition to excellent, and the Wales median reflects the transition to a priority for improvement.
- This is true for most except our education attainment indicators, where the 'best in Wales' reflects the transition to excellent and the Wales median reflects the transition to a priority for improvement.
- The default position for project reporting is documented in the project management methodology, summarised above (Action Status).

INTRODUCTION

This Performance Report looks at the Corporate Plan and Corporate Project Register. Future reports will include the Outcome Agreement, once it has been agreed with the Welsh Government.

The Corporate Plan sets out the priorities for Denbighshire for 2012-2017, and identifies the work the council will do to deliver against those priorities during those years. The council has seven clear Corporate Priorities. Within those priorities are a number of outcomes: fourteen in total. This report reviews each outcome and provides an evidence-based assessment of the current position.

KEY PERFORMANCE SUMMARY

Generally, the improvement activities that have begun are progressing well. As the benefits they bring start to embed, we would hope to see an improvement in the indicators relating to each outcome.

- It is difficult to assess the Economic and Community Ambition Strategy. Many of the associated outcomes contain a number of indicators where data is not yet available. They are reliant on a survey of local businesses and of City, Town, and Community Councils. Once the surveys have been undertaken many of the data gaps will be filled. These surveys are due to take place in 2014/15. For other indicators, the data remains in development. Now that the strategy has been finalised, work will begin to identify the sources of data, and ensure that we can report on them.
- The activities listed within the Local Economy Priority reflect the content of the Economic & Community Ambition Delivery Plan. The availability of resources and inter-dependencies will be considered by the Economic & Community Ambition Board, which will confirm each activity.
- The volume of surplus places we have in our schools is still a priority for improvement, as is our reliance on mobile classrooms. Improvements in these areas rely on capital projects, which are currently progressing well.
- Although improvements have been made to our road network, our comparative position means our performance is still a priority for improvement. Significant funding is available to invest in our roads, suggesting that our response to the situation is appropriate. So long as we maintain momentum this should continue to improve, although another poorly performing indicator relates to the delivery of the highways maintenance programme. The final exception on the roads priority is the delivery of drop-kerbs. Progress has been slow, however it is gaining momentum.
- Our performance in terms of enabling the independence of vulnerable people is generally excellent, apart from in relation to the proportion of the adult population who are unable to live independently. This is a known factor and our position will be updated at the end of the financial year.
- In relation to protecting vulnerable children, again we generally perform excellently, but we must continue to endeavour to address the issues that prevent us holding a higher proportion of core group meetings within 10 days of child protection conferences.

- Initiatives to attempt to improve our public realm will continue, and our indicators still suggest that dog fouling is an issue where people have little tolerance. However, the priority for improvement in this outcome relates to fly tipping. Largely explained away by reporting problems, we should focus on ensuring our processes are understood and adhered to, in order for us to have confidence in the data.
- Few of the indicators related to housing have moved on from the position reported in the Annual Performance Report. We note that our ability to respond to planning applications within statutory timescales has improved, but remains a priority for improvement.
- Outcomes associated with Modernisation are faring well, but there is a discrepancy between fairly low levels of residents' satisfaction with the council and the status of the non-subjective indicators, where performance is excellent. It would be useful to explore reasons for the disparity. The Work Styles Project should enable us to improve upon the percentage of people that have the information and IT equipment to work efficiently.
- The completion rate for performance appraisal is 79 per cent, which is significantly below the acceptable level of 95 per cent. Issues relating to the quality of the data are being explored, and will be acted upon.

OUTCOME SUMMARY

This is the summary position for each outcome in the Corporate Plan at 30 September 2013. The overall evaluation for each outcome has been determined by taking account of the indicators, performance measures, and improvement activity.

DEVELOPING THE LOCAL ECONOMY

| | |
|---------------------------|--------------------------|
| Outcome 1 | ACCEPTABLE |
| Outcome 2 | UNKNOWN |
| Outcome 3 | PRIORITY FOR IMPROVEMENT |
| Outcome 4 | ACCEPTABLE |
| Outcome 5 | ACCEPTABLE |
| Outcome 6 | GOOD |

IMPROVING PERFORMANCE IN EDUCATION & THE QUALITY OF OUR SCHOOL BUILDINGS

| | |
|---------------------------|------|
| Outcome 7 | GOOD |
|---------------------------|------|

IMPROVING OUR ROADS

| | |
|---------------------------|------------|
| Outcome 8 | ACCEPTABLE |
|---------------------------|------------|

VULNERABLE PEOPLE ARE PROTECTED & ABLE TO LIVE AS INDEPENDENTLY AS POSSIBLE

| | |
|----------------------------|-----------|
| Outcome 9 | EXCELLENT |
| Outcome 10 | GOOD |

CLEAN AND TIDY STREETS

| | |
|----------------------------|------|
| Outcome 11 | GOOD |
|----------------------------|------|

ENSURING ACCESS TO GOOD QUALITY HOUSING

| | |
|----------------------------|------------|
| Outcome 12 | ACCEPTABLE |
|----------------------------|------------|

MODERNISING THE COUNCIL TO BE EFFICIENT & IMPROVE SERVICES FOR CUSTOMERS

| | |
|----------------------------|------------|
| Outcome 13 | ACCEPTABLE |
| Outcome 14 | ACCEPTABLE |

LOCAL ECONOMY HEADLINE

HEADLINE INDICATORS

DENBIGHSHIRE HAS HIGH EMPLOYMENT AND GOOD INCOME

| | |
|-----------------------------|-----------------|
| % JSA claimant count | ▲ (Q) 3.30 |
| Median Household Income (£) | ▲ (2012) 23,934 |

BUSINESSES DEVELOP AND GROW

| |
|--|
| The count of births of new enterprises |
| 1 year survival rate of new enterprises |
| 3 year survival rate of new enterprises |
| Turnover of Denbighshire based businesses (£m) |

OUTCOME 1

Infrastructure For Growth

SUMMARY

The overall position for this outcome is Orange: Acceptable. This is based on two facts: 1) the indicators that we can measure presently have a Red and Orange status, and 2) the activities we have selected (which we hope will have a positive impact on the trend of the remaining indicators) are still in their infancy. Although the activities are progressing well, their impact is yet to be felt. The most recent change has been with the Ofcom overall broadband ranking, which was updated in October 2013 moving Denbighshire from a rank 4 to a rank 3.

Short-term priorities should be to undertake a quality business survey that will provide us with an accurate picture of the present climate, and continue with the activities that will contribute to improving our infrastructure for economic growth.

[KEY](#)

INDICATORS

TRANSPORT

| | |
|--|-------------------|
| % of businesses who report travel difficulties as a barriers for employees | N/A until 2014/15 |
| % of businesses who report travel difficulties as a barriers for customers | N/A until 2014/15 |
| % of businesses who report travel difficulties as a barriers for suppliers | N/A until 2014/15 |
| % of businesses who report selling goods and services to a wider area | N/A until 2014/15 |

DIGITAL AND MOBILE

| | |
|--|-------------------|
| Ofcom five point ranking for overall broadband performance | ▲ (2013) 3 |
| Ofcom rank for premises that receive no reliable signal (3G) | — (2013) 5 |
| Ofcom rank for premises that receive no reliable signal (4G) | N/A until 2014/15 |
| % of businesses who report internet use to sell or source goods and services | N/A until 2014/15 |

LAND AND PREMISES

| | |
|---|------------------|
| % of new employment land sites that have been developed | Data Development |
| % of employment land sites that are ready to be developed | Data Development |
| % of all available employment land where business premises are in use | Data Development |

IMPROVEMENT ACTIVITY

| | |
|--|--------|
| Identify transport infrastructure that risks limiting local economic development | GREEN |
| Lead the case for modernisation/electrification of rail services in North Wales | YELLOW |

DEVELOPING THE LOCAL ECONOMY

| | |
|--|-------------|
| Develop a 'Digital Denbighshire' Plan | NOT YET DUE |
| Create cross-sector online access point promoting business land and premises | YELLOW |
| Identify constraints and opportunities for strategic development sites | YELLOW |
| Public agency industrial/commercial property review and development plan | GREEN |

OUTCOME 2

Supported and Connected Businesses

SUMMARY

The overall position for this outcome is Unknown. There are still significant data gaps that limit our ability to determine the current position of this outcome. No agreement has yet been reached on the methodology to determine that status for these indicators. The thresholds will be set now that the Economic and Community Ambition Strategy has been approved. However, clearly the ambition is to see significant improvement for all the indicators listed below. Projects in support of the outcome are progressing well, but securing data to inform the council about our position must be a priority.

[KEY](#)

INDICATORS

BUSINESS SUPPORT

| | |
|--|-------------------|
| No. of businesses that access business advice & support services during the year | N/A until 2014/15 |
| % of businesses who were satisfied with the quality of advice & support | N/A until 2014/15 |
| % of businesses reporting that the right advice & support was easy to access | N/A until 2014/15 |

LOCAL BUSINESS CONNECTIONS

| | |
|---|-------------------|
| % of businesses who report that they are part of a business network | |
| a. Local | N/A until 2014/15 |
| b. Regional | N/A until 2014/15 |
| c. National | N/A until 2014/15 |
| % of businesses who report some benefit from their business network | |
| a. Local | N/A until 2014/15 |
| b. Regional | N/A until 2014/15 |
| c. National | N/A until 2014/15 |

DCC PROCUREMENT AND LOCAL IMPACT

| | |
|--|------------------|
| £ value of procurement contracts awarded to local businesses | Data Development |
| £ value of local procurement as a % of total procurement | Data Development |
| % of agreed community and social benefit clauses that are: | |
| a. fully achieved | Data Development |
| b. partially achieved | Data Development |

DEVELOPING THE LOCAL ECONOMY

| | |
|-----------------|------------------|
| c. not achieved | Data Development |
|-----------------|------------------|

IMPROVEMENT ACTIVITY

| | |
|---|-------------|
| Guide and assist development of business advice & support partnership | NOT YET DUE |
| Ensure regulatory services adopt a more business-friendly approach | YELLOW |
| Embed effective county business networking and B2B mentoring | NOT YET DUE |
| Plan effective strategic engagement with the business community | GREEN |

OUTCOME 3

Opportunities for growth

SUMMARY

The overall position for this outcome is Red: Priority for Improvement. This is because there is only one indicator with enough information to assess its status, and its position is a priority for improvement. There are still significant data gaps that limit our ability to determine the current position of this outcome. No agreement has yet been reached on the methodology to determine the status for these indicators. Thresholds will be set now that the Economic and Community Ambition Strategy has been approved. However, clearly the ambition is to see significant improvement for all the listed indicators.

[KEY](#)

INDICATORS

TOURISM

| | |
|---|------------------|
| Total revenue derived from tourism (£m) | ▼ (2012) 314 |
| No. of people employed in tourism sector in Denbighshire | (2012) 4059 |
| No. of businesses in accommodation & food services sector | (2011) 350 |
| Total turnover of agricultural businesses | Data Development |

GROWTH OPPORTUNITIES

| | |
|---|------------------|
| No. of businesses in production sector | (2013) 205 |
| No. of businesses in the creative industries sector | Data Development |
| No. of residents employed in the manufacturing sector | (2013) 3300 |
| No. of residents employed in the energy & water sector | Data Development |
| No. of residents employed in the agriculture sector | Data Development |
| No. of residents employed in the creative industries sector | Data Development |

SOCIAL ENTERPRISE

| | |
|--|------------------|
| The count of births of new social enterprises | Data Development |
| The one year survival rate for new social enterprises | Data Development |
| The three year survival rate for new social enterprises | Data Development |
| The number of jobs created within the social enterprise sector | Data Development |

IMPROVEMENT ACTIVITY

| | |
|---|-------------|
| Further exploit the potential of OpTiC & promote St Asaph business park | NOT YET DUE |
|---|-------------|

DEVELOPING THE LOCAL ECONOMY

| | |
|--|-----------------|
| Map regional growth locations to identify supply chain and job opportunities | Due April 2014? |
| Business case and implementation plan for Coastal leisure facilities | YELLOW |
| Develop an Events Strategy, integrating major and local events | YELLOW |
| Establish a strategic relationship with the agricultural sector | NOT YET DUE |

OUTCOME 4

High quality skilled workforce

SUMMARY

The overall position for this outcome is Orange: Acceptable. Priorities are to see an increase in the qualification levels for a higher proportion of our residents (which might be achieved by improving the county's job market to attract/retain well-qualified residents), and to reduce the number of young people claiming Job Seekers' Allowance.

[KEY](#)

INDICATORS

SKILLS FOR WORK AND LIFE

| | |
|--|---------------|
| % of the working age population with no qualifications | ▲ (2012) 9.3 |
| % of the working age population with qualifications of level 2 and above | ▲ (2012) 69.8 |
| % of the working age population with qualifications of level 4 and above | ▲ (2012) 28.8 |

CONNECTING PEOPLE WITH JOBS

| | |
|---|---------------|
| % of year 11 school leavers not in employment, education, or training | ▲ (2013) 2.90 |
| % of the working age population claiming Job Seeker's Allowance | ▲ (Q) 3.30 |
| % of the population aged 16 to 24 claiming Job Seeker's Allowance | ▲ (Q) 5.70 |

ADVANCED SKILLS FOR GROWTH

| | |
|---|-------------------|
| % of businesses reporting unfilled vacancies due to unsuitable applicants | N/A until 2014/15 |
| % of businesses reporting difficulty recruiting staff with the right skills | N/A until 2014/15 |

ENTERPRISE AND ENTREPRENEURSHIP

| | |
|--|------------|
| % of people employed in Denbighshire who are self employed | ▲ (Q) 11.4 |
|--|------------|

IMPROVEMENT ACTIVITY

| | |
|--|-------------|
| Review current programmes to support skills development | YELLOW |
| Ensure our priorities are in the North Wales Skills Development Plan | YELLOW |
| Support and challenge Careers Wales to improve school career advice | YELLOW |
| Improve the availability and quality of apprenticeship opportunities | YELLOW |
| Develop a county wide Job Brokerage scheme | NOT YET DUE |
| Review & evaluate how enterprise and entrepreneurship are promoted | YELLOW |

OUTCOME 5

Vibrant towns and communities

SUMMARY

The overall position for this outcome is Orange: Acceptable. Many of the indicators are performing at an excellent level, but there is room for improvement around satisfaction with town centres, and some areas where mechanisms for reporting on indicators are required.

However, the figures relating to LSOAs (taken from the Welsh Index of Multiple Deprivation, WIMD), confirm that we still have issues with serious deprivation in some communities, which many of our activities focus on. These associated activities are progressing well, and should have a positive effect on these statistics in the future.

[KEY](#)

INDICATORS

TOWN CENTRES AND HIGH STREETS OF THE FUTURE

| | |
|--|-------------------|
| % of vacant town centre premises (Denbighshire average) | (2012) 11.1 |
| % of residents reporting overall satisfaction with their town centre | (2013) 62.6 |
| % of town residents reporting overall satisfaction with their local area | (2013) 86.0 |
| % of town centre businesses reporting confidence in future prospects | N/A until 2014/15 |

TACKLING DEPRIVATION AND POVERTY, PARTICULARLY IN PARTS OF RHYL AND UPPER DENBIGH

| | |
|--|-----------|
| % of LSOA that fall into the 10% most deprived in Wales | (2011) 10 |
| No. of LSOA with a claimant count (%) greater than Great Britain | (2011) 18 |
| No. of LSOA with a median household income below Wales | (2011) 32 |

RURAL DENBIGHSHIRE

| | |
|---|-------------------|
| % of the rural working age population claiming Job Seekers Allowance ¹ | Data Development |
| % of rural residents reporting overall satisfaction with their local area | (2013) 89.7 |
| % of rural businesses reporting confidence in their future prospects | N/A until 2014/15 |

IMPROVEMENT ACTIVITY

| | |
|---|-------------|
| Develop initiatives for empty shops | NOT YET DUE |
| Review parking/traffic management in all towns to support economic growth | NOT YET DUE |

¹ There is currently no clear definition for the rural area of Denbighshire. This means that it is not possible to determine the rural JSA claimant proportions.

DEVELOPING THE LOCAL ECONOMY

| | |
|---|-------------|
| Deliver priority projects within the Rhyl Going Forward work streams | NOT YET DUE |
| Support North Denbighshire Communities First Cluster to address deprivation | GREEN |
| Develop a county wide approach to tackling deprivation and poverty | YELLOW |

OUTCOME 6

Well-promoted Denbighshire

SUMMARY

The overall position for this Outcome is Yellow: Good. Although there are two indicators that are classed as excellent, we need further data before we can be confident that the overall position is excellent.

[KEY](#)

INDICATORS

DENBIGHSHIRE IS RECOGNISED AS A GREAT PLACE TO LIVE

| | |
|--|---------------------------|
| % of residents satisfied with their area as a place to live | ▼ (2013) 84.7 |
| % of residents reporting they are likely to move out in the next 5 years | ▼ (2013) 17.9 |
| Number of house sales | Data Development |
| Number of housing new build completions | ▼ (2013) 129 ² |

DENBIGHSHIRE IS RECOGNISED AS A GREAT PLACE TO VISIT

| | |
|--------------------|------------------|
| Number of visitors | Data Development |
|--------------------|------------------|

IMPROVEMENT ACTIVITY

| | |
|---|-------------|
| Undertake market research to better understand target markets and audiences | YELLOW |
| Destination Management Plan & the Destination Denbighshire Partnership | YELLOW |
| Ensure a seamless response to Inward Investment enquiries | NOT YET DUE |
| Embed Town & Area Plans across services, with partners and in communities | NOT YET DUE |
| Develop and implement coordinated approach to tackling eyesore sites | GREEN |

² This is the figure for new build house completions identified in the Joint Housing Land Availability Study

OUTCOME 7

Students achieve their potential

SUMMARY

We are using a higher benchmark for excellence for the educational attainment where green/excellent is the best in Wales. The overall position for this outcome is Yellow: Good. However, the percentage of pupils achieving the level 2 threshold, including English/Welsh & maths; and the percentage of pupils who achieve the Core Subject Indicator at Key Stage 4, are currently a priority for improvement. Three of the performance measures are currently classed as a priority for improvement, but we have a strategy for reducing our reliance on mobile classrooms, and this is linked to future planned improvements to our school buildings. Improvements that rely on capital projects will obviously take time to implement, and we would therefore not expect these to all be excellent at this stage.

[KEY](#)

INDICATORS

| | |
|--|------------------|
| % of all pupils that leave without an approved qualification | ▲ (AY-2013) 0.24 |
| % of pupils who achieve the Core Subject Indicator at Key Stage 2 | ▲ (AY-2013) 86.0 |
| % of pupils who achieve the Core Subject Indicator at Key Stage 4 | ▼ (AY-2013) 49 |
| Average Capped Points Score for pupils at Key Stage 4 | ▲ (AY-2013) 345 |
| % of pupils achieving the level 2 threshold, inc English/Welsh & maths | ▼ (AY-2013) 53.4 |
| % of pupils achieving the level 2 threshold or vocational equivalents | ▲ (AY-2013) 85.7 |
| % of pupil attendance in primary schools | ▲ (AY-2012) 94.5 |
| % of pupil attendance in secondary schools | ▲ (AY-2012) 92.9 |
| Average number of school days lost per fixed-term exclusion | — (AY-2012) 2.10 |
| Number of fixed-term exclusions | ▼ (AY-2012) 650 |

PERFORMANCE MEASURES

| | |
|---|------------------|
| No. of surplus places as a % of total primary school places | ▲ (AY-2013) 15.5 |
| No. of surplus places as a % of total secondary school places | ▼ (AY-2013) 16.1 |
| No. of deficit places as a % of total primary school places | ▲ (AY-2013) 1.04 |
| No. of deficit places as a % of total secondary school places | ▲ (AY-2013) 0.00 |
| No. of primary school places provided by mobile classrooms | — (AY-2013) 616 |
| No. of secondary school places provided by mobile classrooms | — (AY-2013) 584 |

IMPROVEMENT ACTIVITY

IMPROVING PERFORMANCE IN EDUCATION & THE QUALITY OF OUR SCHOOL BUILDINGS

| | |
|--|--------|
| Bodnant Community School - Extension and remodelling | YELLOW |
| Mentoring programme to support year 11 students | GREEN |
| Programme to facilitate the delivery of the Literacy Numeracy Framework | YELLOW |
| Funding for 21st Century Schools Programme and Modernising Education | GREEN |
| Re-structure framework and delivery arrangements of strategic priorities | GREEN |
| Review current cluster arrangements | GREEN |
| Review current provision for students who access the Behaviour Support Service | GREEN |
| Rhyl High School - New building | YELLOW |
| Programme to reduce the reliance on mobile accommodation | YELLOW |
| To establish the Modernising Education Programme Board | GREEN |
| Review approach to planned and reactive maintenance works within schools | YELLOW |
| Ysgol Bro Dyfrdwy - Building works for the new area school | GREEN |
| Ysgol Dyffryn Ial - Llandegla extension | YELLOW |
| Ysgol Glan Clwyd - Extension and remodelling | GREEN |
| Ysgol Twm o'r Nant - Refurbish and remodel | ORANGE |
| Ysgol y Llys - Extension and remodel | GREEN |
| Governor's Wales Quality Mark | YELLOW |
| Faith-Based Review: Consultation | YELLOW |

OUTCOME 8

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

SUMMARY

We compare our position for the road condition indicators with a group of similar rural local authority areas in Wales. Overall, the current position for this outcome is Orange: Acceptable. Our A and B roads are still considered a priority for improvement, despite seeing improvement in both, and satisfaction with the quality of our C roads is also low. Performance against our planned highways capital maintenance programme is regarded as a priority for improvement. The percentage of drop-kerb routes in place is also a priority for improvement, the current percentage only reflecting ad-hoc work that is taking place until the drop-kerb strategy is in place. The strategy is currently under consultation with stakeholders.

*Further work is needed by the service to address issues with extracting measure data from the Customer Relationship Management System (CRM) where it is currently marked as unknown.

KEY

SURVEY INDICATORS

| | |
|--|-------------------|
| Residents Survey, % satisfaction with: | |
| Maintaining main roads in good condition | ▲ (2013) 64.9 |
| Maintaining streets in towns & villages in good condition | ▼ (2013) 61.9 |
| Maintaining rural roads in good condition | (2013) 48.8 |
| City, Town & Community Councillor Survey, % satisfaction with: | |
| Maintaining main roads in good condition | N/A until 2014/15 |
| Maintaining streets in towns & villages in good condition | N/A until 2014/15 |
| Maintaining rural roads in good condition | N/A until 2014/15 |

INDICATORS

| | |
|---|---------------|
| % of A, B & C roads that are in overall poor condition | ▲ (2013) 10.1 |
| % of principal A roads that are in overall poor condition | ▲ (2013) 5.64 |
| % of non-principal/classified B roads in overall poor condition | ▲ (2013) 9.26 |
| % of non-principal/classified C roads in overall poor condition | ▲ (2013) 13.9 |

PERFORMANCE MEASURES

| | |
|--|---------------|
| % structural maintenance spend spent on planned structural maintenance | ▼ (2013) 93.0 |
| % timeliness of category C (Final) Street Works inspections | ▼ (2013) 29.0 |

VULNERABLE PEOPLE ARE PROTECTED & ABLE TO LIVE AS INDEPENDENTLY AS POSSIBLE

| | |
|---|----------------|
| % of damaged roads and pavements made safe within target time | *UNKNOWN |
| % of road condition defects (CRM queries) resolved within timescale | New to 2013/14 |
| % of key routes where a drop-kerb route is in place | (Q) 10.0 |
| % of planned Highways Capital Maintenance Programme achieved | (2013) 86.0 |
| No. of successful claims concerning road condition during the year | ▲ (2013) 2.00 |

IMPROVEMENT ACTIVITY

| | |
|--|--------|
| Road Resurfacing | YELLOW |
| Microasphalt | GREEN |
| Surface Dressing | GREEN |
| Pedestrian Safety Improvements | GREEN |
| A525 Elwy Bridge | GREEN |
| A548 Foryd Bridge | ORANGE |
| Dropped Kerbs Project | GREEN |
| Review of preparations for Highways Winter Maintenance | GREEN |
| Review parking charges | GREEN |
| Develop Minor Works framework | GREEN |

OUTCOME 9

Vulnerable people are able to live as independently as possible

SUMMARY

The overall position for this outcome is Green: Excellent. The council is successfully enabling vulnerable people to live independently in Denbighshire. There are no exceptions to discuss at this stage. The only concern within this outcome is the proportion of the adult population who are unable to live independently. This is an historical known factor and our position will be updated at the end of the financial year.

[KEY](#)

INDICATORS

| | |
|---|---------------|
| % of the adult population who live independently | ▲ (2013) 97.1 |
| % of the adult population who cannot live independently | ▲ (2013) 0.70 |

PERFORMANCE MEASURES

| | |
|---|---------------|
| % of people who live independently with modern supportive options | — (2013) 62.0 |
| % of people who live independently with traditional care options | — (2013) 38.0 |
| Rate of delayed transfers of care for social care reasons | ▲ (2013) 0.33 |
| % of adult clients who do not need social care service following reablement | ▼ (2013) 68.0 |
| Average number of days taken to deliver a Disabled Facilities Grant | ▲ (2013) 159 |
| Change in number of local authority adult placements in care homes | — (2013) - 57 |
| No. of service users in receipt of assistive technology | ▲ (Q) 1496 |

IMPROVEMENT ACTIVITY

| | |
|---|--------|
| Direct Payments Scheme | GREEN |
| Additional Reablement Capacity (£100k) | YELLOW |
| Carers Plan | GREEN |
| Feasibility Study: Extra Care Housing Options | GREEN |

OUTCOME 10

Vulnerable people are protected

SUMMARY

The overall position for this outcome is Yellow: Good. The council has good success protecting vulnerable people in Denbighshire. The only exception in this outcome is the timeliness of core group meetings. In quarter 2, only 8 out of 10 meetings were held within 10 days of the child protection conference, which is a performance decline on the previous period and remains below the Wales median. When you look at the year to date (YTD) the proportion increases to nearer 9 out of 10. However, the status does not change and it remains a priority for improvement.

The service notes the date of the first core group is set at the end of every initial Child Protection Conference to ensure that it is held within time scales. This should not be changed, but it is clear that some are not being held within the 10 days. There may be an issue identifying an appropriate substitute to deliver the meeting where the original social worker is unable to do so. This is a question for the practice managers.

[KEY](#)

INDICATORS

| | |
|--|------------|
| % of child referrals that were re-referrals within 12 months | ▲ (Q) 16.0 |
|--|------------|

PERFORMANCE MEASURES

| | |
|---|--------------|
| % of adult protection referrals completed & the risk has been managed | ▲ (Q) 98.1 |
| % of child protection reviews carried out within statutory timescales | — (Q) 100 |
| % of core group meetings within 10 days of child protection conference | ▼ (YTD) 88.2 |
| % of open cases on child protection register with allocated social worker | — (Q) 100 |

IMPROVEMENT ACTIVITY

| | |
|--|--------|
| Arrangements for Protecting Vulnerable Children and Adults | YELLOW |
| Signs of Safety Model | YELLOW |
| Intensive Family Support Services | YELLOW |

OUTCOME 11

To produce an attractive environment for residents and visitors alike

SUMMARY

The overall position for this outcome is Yellow: Good. The indicator data, however, identifies an issue with fly tipping. This is because we are reporting this indicator differently from other councils, including incidents that we identify ourselves in addition to incidents reported by the public. The percentage of reported fly tipping incidents cleared within five working days is also a priority for improvement. There are again some issues with the quality of the data, as our Customer Relationship Management System (CRM) can only measure how long it takes from when the incident is recorded to when it is closed on the system (rather than when the incident was actually cleared).

* The same issue currently prevents us reporting quarterly data for the average response time to litter notifications (including dog fouling). The Corporate Improvement Team is working closely with the Service to ensure that systems are in place to collect this data going forward.

KEY

SURVEY INDICATORS

| | |
|---|-------------------|
| Residents' Survey, % satisfaction with: | |
| The cleanliness of the streets (local area) | (2013) 73.1 |
| The cleanliness of the streets – dog fouling (local area) | (2013) 50.8 |
| The cleanliness of the streets (nearest town) | (2013) 74.4 |
| The cleanliness of the streets – dog fouling (nearest town) | (2013) 58.8 |
| City, Town & Community Council Survey, % satisfaction with: | |
| The cleanliness of the streets (C,T&CC area) | N/A until 2014/15 |
| % of C,T&CC who report improvement with dog fouling | N/A until 2014/15 |

INDICATORS

| | |
|--|---------------|
| The Cleanliness Index | ▲ (2013) 82.8 |
| The rate of reported fly tipping incidents reported per 1,000 population | ▲ (2013) 21.7 |
| Clean Streets Survey – Improvement Areas | ▼ (Q) 94.6 |

PERFORMANCE MEASURES

| | |
|---|---------------|
| % reported fly tipping incidents cleared within five working days | ▼ (2013) 88.2 |
| % of untidy land incidents resolved within 12 weeks | ▲ (Q) 57.4 |
| Average Response time to litter notifications (including dog fouling) | *UNKOWN |

CLEAN AND TIDY STREETS

| | |
|---|---------------|
| The rate of fixed penalty notices (all types) issued per 1,000 population | ▲ (2013) 18.4 |
| The rate of fixed penalty notices (dog fouling) issued per 1,000 population | ▲ (2013) 0.33 |

IMPROVEMENT ACTIVITY

| | |
|--|--------|
| Review provision of Public Bins | GREEN |
| Review street cleaning activities | GREEN |
| Target problematic areas for environmental crime | GREEN |
| Anti-Dog Fouling Project | YELLOW |
| Eyesore Sites Project | GREEN |

OUTCOME 12

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

The overall position for this outcome is Orange: Acceptable. The council has acceptable success offering the range and types of housing in Denbighshire. There are three exceptions, two are annual and were previously reported. The third is a mid-year update, which shows a comparatively low proportion of householder planning applications completed within eight weeks. The council recognises that flexibility to accommodate both speed and quality in the determination of minor (householder) planning applications is an area to improve and they are starting to look at other councils to see where they can learn and improve. A particular area to look at is the upfront work with planning applications (pre-application stage) to support the development and submission of higher quality applications.

[KEY](#)

INDICATORS

| | |
|---|------------|
| The current supply of social housing | (2013) 44 |
| The current supply of affordable housing | (2013) 13 |
| The current supply of market housing | (2013) 149 |
| % potentially homeless households with homelessness prevented | — (Q) 100 |

PERFORMANCE MEASURES

| | |
|---|---------------|
| % HMO with a full licence | ▼ (Q) 30.0 |
| % private sector dwellings returned to occupation | (Q) 5.10 |
| % householder planning applications determined within eight weeks | ▼ (YTD) 78.7 |
| Supply of housing land by joint housing land availability study | ▼ (2013) 3.50 |
| % council properties achieving Welsh Housing Quality Standard | ▲ (2013) 93.0 |
| % of core KPI benchmarked in HouseMark that are in the top quartile | ▲ (Q) 31.7 |
| % additional affordable housing units granted planning permission | ▲ (Q) 22.2 |

IMPROVEMENT ACTIVITY

| | |
|--|--------|
| Single Access Route to Housing Project | ORANGE |
| HMO Licensing Scheme | ORANGE |
| Refurbishment in Conservation Area (Brighton Road, Rhyl) | GREEN |

ENSURING ACCESS TO GOOD QUALITY HOUSING

| | |
|---|--------|
| Environmental Improvement Programme | |
| Refurbishment (Area Renewal Grants) | GREEN |
| Housing Renewal Loans | GREEN |
| Private sector bringing forward allocated Housing Sites | YELLOW |

OUTCOME 13

Services will continue to develop and improve

SUMMARY

The overall position for this outcome is Yellow: Good, with most of the Indicators generating an Excellent status. Although the complaints-related indicator only achieves Acceptable status, there is a low tolerance for deviation from 100%, so performance does not cause too much concern.

Despite the positive performance of these indicators, it's noted that the satisfaction levels from the Residents' Survey seem comparatively low. It would be useful to explore reasons why this might be the case.

KEY

SURVEY INDICATORS

| | |
|---|---------------|
| Residents' Survey, % satisfaction with: | |
| The council is efficient and well-run | ▲ (2013) 40.8 |
| The council acts on the concerns of residents | ▼ (2013) 38.4 |

INDICATORS

| | |
|---|------------|
| % of projects expected to achieve their benefits | (Q) 100 |
| No. of statutory recommendations made by the Wales Audit Office | — (2013) 0 |

PERFORMANCE MEASURES

| | |
|--|-----------------------|
| % of Outcome Agreement grant awarded to Denbighshire | — (2013) 100 |
| % of complaints responded to within corporate timescales | (Q) 96.6 |
| % of eligible modernisation projects with a post-implementation review | (Q) N/A ³ |
| Rate of complaints received by DCC per 10,000 population | (Q) 15.3 ⁴ |

IMPROVEMENT ACTIVITY

| | |
|--|----------------|
| Customer Feedback and Complaints | GREEN (Closed) |
| Establish the Corporate Programme Office | GREEN (Closed) |
| Resident's Survey | GREEN |

³ No Modernisation projects are yet at the post-implementation review stage.

⁴ No Excellence or Intervention thresholds have been set for this figure. This is because we did not have access to enough comparable data, and we did not know whether comparable processes were being followed in other authorities. Hence, we could not account for the difference in volumes recorded, and could not assert what would be an excellent position. We will track the trend over time.

Launch New Website

GREEN (Closed)

OUTCOME 14

More flexible and effective workforce supported by cost efficient infrastructure

SUMMARY

The overall position for this outcome is Orange: Acceptable. The council still has work to do to ensure its infrastructure is cost efficient, but the projects it has in place to lay the foundations for improving its infrastructure are progressing well.

Of the exceptions, the Work Styles and (future) MS Enterprise project should enable us to improve the percentage of people that have the information and IT equipment to work efficiently. Now we have a clearer understanding of the IT potential for each role and the IT resources currently allocated to each role, we are able to address any anomalies.

The completion rate for performance appraisal is 79 per cent, which is significantly below the acceptable level of 95 per cent. There is a feeling that the information in the system is not reliable because either 1) services have not correctly marked appraisals as complete, and/or 2) services have not correctly marked people as ineligible on the system. Therefore the data position may actually be better than it looks. Training has been provided to services, but the problem persists. Some action must be taken to embed proper use of the system so that we can rely on the information contained within it.

[KEY](#)

SURVEY INDICATORS

| Staff Survey, % of positive responses to: | |
|---|-------------|
| I know what is expected of me | (2012) 94.0 |
| I have the skills to do my job effectively | (2012) 97.0 |
| I can access the information & I.T. that I need to work efficiently | (2012) 82.0 |

INDICATORS

| | |
|---|------------|
| No. of working days/shifts lost to sickness absence per FTE | — (Q) 3.86 |
|---|------------|

PERFORMANCE MEASURES

| | |
|---|-------------------------|
| % of performance appraisals due that were completed | ▼ (Q) 79.0 |
| Carbon emissions from Denbighshire's corporate office space (carbon kg/m ²) | (Annual, new for 13/14) |
| Carbon emissions from Denbighshire's primary schools (carbon kg/m ²) | (Annual, new for 13/14) |
| Carbon emissions from Denbighshire's secondary schools (carbon kg/m ²) | (Annual, new for 13/14) |
| Corporate Office space occupied by DCC, m2 | (2012) 16,340 |

| | |
|--|------------------------------------|
| Average number of business miles recorded per FTE | ▲ (Q) 257 |
| % of mobile staff that have remote access to their work I.T. systems | 33 (baseline year) |
| % of proposed savings through the Modernisation programme achieved | Data development |
| % of 'Key Tasks' transactions undertaken online | ▲ (Q) 4.76 ⁵ (baseline) |

IMPROVEMENT ACTIVITY

| | |
|--|--------|
| Printer Rationalisation Project | GREEN |
| Defining Work Styles Project | GREEN |
| E-Invoicing & Central Invoice Registration | GREEN |
| EDRMS | GREEN |
| Office Accommodation Review Implementation | YELLOW |
| Audio/video conferencing implementation | YELLOW |
| Automated payment kiosks in Ruthin and Prestatyn | YELLOW |
| Website: Phase 2 - channel shift | GREEN |

⁵ The Key Tasks in question are: Report fly-tipping*, Resident - Report a blocked drain, Resident - Report a dog fouling issue, Resident - Report a faulty street light, Resident - Report a missed refuse collection, Resident - Report a pothole or pavement repair problem, Resident - Report a problem with grass, trees or hedges*, Resident - Request a Council housing repair, Resident - Request a new bin*. Those marked * have only been available since August 2013.

PROJECT REGISTER

CORPORATE PROJECT REGISTER SUMMARY

CORPORATE PROGRAMME: ECONOMIC & COMMUNITY AMBITION

| | |
|---|--------|
| Rhyl Harbour: Bridge, public square, quayside building and extended quay wall | ORANGE |
| Rhyl Harbour: Harbour Empowerment Order | ORANGE |
| Construction Procurement North Wales | GREEN |

CORPORATE PROGRAMME: MODERNISATION

| | |
|--|-------------|
| Printer Rationalisation | GREEN |
| Electronic Document and Record Management System (EDRMs) | GREEN |
| Electronic Invoicing & Central Invoice Registration | GREEN |
| Supporting People IT System | New Project |

CORPORATE PROGRAMME: MODERNISING EDUCATION

| | |
|---|-------------|
| Rhyl New School | YELLOW |
| Ysgol Dyffryn Ial - New School Building | GREEN |
| Ysgol Y Llys - Extension, Remodel & Refurbishment | GREEN |
| Bodnant Community School Extension and Refurbishment | YELLOW |
| Ysgol Bro Dyfrdwy Area School: Extension & Refurbishment, Cynwyd Site | GREEN |
| Ruthin Area Primary School Review | New Project |
| Welsh Medium Primary's North Denbighshire - Ysgol Twm o'r Nant | ORANGE |
| Welsh Medium Provision - Ysgol Glan Clwyd Extension & Refurbishment | New Project |

CORPORATE PROGRAMME: MODERNISING SOCIAL SERVICES & ENHANCING WELLBEING

| | |
|-------------------------------------|-------------|
| Single Point of Access | ORANGE |
| Vulnerable People Physical Activity | New Project |

ICT STRATEGY

| | |
|---|-------------|
| LAN UPGRADES 13/14 and Wireless rollout | New Project |
|---|-------------|

RHYL GOING FORWARD

| | |
|---------------------------------------|--------|
| West Rhyl Housing Improvement Project | YELLOW |
| The Honey Club, Rhyl | GREEN |

SERVICE: ADULT & BUSINESS SERVICES

| | |
|---|--------|
| Review of Day Services Provision for Older People (North) | YELLOW |
|---|--------|

| | |
|-----------------------------|-------|
| Financial Inclusion Project | GREEN |
|-----------------------------|-------|

SERVICE: BUSINESS PLANNING & PERFORMANCE

| | |
|--|-------|
| Business Continuity Plan | GREEN |
| Denbighshire's T&CC Devolution and Empowerment project | GREEN |

SERVICE: CHILDREN & FAMILY SERVICES

| | |
|-------------------------------|-------|
| Paris – Children’s Financials | GREEN |
|-------------------------------|-------|

SERVICE: COMMUNICATION, MARKETING & LEISURE

| | |
|--|-------|
| Relocation of Prestatyn Library | GREEN |
| Corwen Leisure Centre Management Review | GREEN |
| Ruthin Leisure Centre Facility Development | GREEN |

SERVICE: CUSTOMERS & EDUCATION SUPPORT

| | |
|----------------------------------|--------|
| Income Management, Cash Receipts | GREEN |
| Capita Regional MIS | ORANGE |

SERVICE: FINANCE & ASSETS

| | |
|-----------------------------|-------|
| Office Accommodation Review | GREEN |
| Asset Review | GREEN |

SERVICE: HIGHWAYS & ENVIRONMENTAL SERVICES

| | |
|---|--------|
| Residual Waste (North Wales Collaboration) | ORANGE |
| North Wales Cycling Sustainable Activity Tourism Centre of Excellence | YELLOW |
| H&I Street Lighting HiLight Implementation | GREEN |
| Merged Highways and Environmental Services Department | GREEN |
| Loggerheads Traffic Congestion Initiative | YELLOW |
| Foryd Harbour Blue Bridge Concrete Repairs | GREEN |
| Corwen Flood Risk Management Scheme | GREEN |
| Denbighshire Local Flood Risk Management Strategy | GREEN |

SERVICE: HOUSING & COMMUNITY DEVELOPMENT

| | |
|-------------------|--------|
| Excellent Housing | YELLOW |
|-------------------|--------|

SERVICE: HR DIRECT

| | |
|---|-------------|
| Improving Attendance and Delivering Excellence Thresholds | GREEN |
| Workforce Information Requirements | New Project |

SERVICE: PLANNING & PUBLIC PROTECTION

Former North Wales Hospital Denbigh

YELLOW