



Denbighshire County Council

# Annual Performance Review

2010 - 2011

Date Published: 31/10/11



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# Contents

Annual Performance Review 2010-11	Page
Introduction	1
How we Assess our Performance	2
How we use our Performance Assessment	3
A High Performing Council, Close to the Community	4
Our Finances	8
The Council's Improvement Objectives:	10
• Demographic Change	11
• Regenerating Our Communities	19
• Modernising Education	28
• Roads and Flood Defences	34
• Improving the Council	39
Safeguarding and Child Protection	45
Protection of Vulnerable Adults	46
Collaboration	47
The Corporate Plan in Your Area	49
• The Rhyl Area	50
• The Prestatyn Area	51
• The Elwy Area	52
• The Denbigh Area	53
• The Ruthin Area	54
• The Dee Valley Area	55
<b>Appendix I: The Council's 2012 Indicators</b>	56
<b>Appendix II: National Strategic Indicators</b>	59

# Introduction

We are now in the final year of our Corporate Plan 2009-12, and this document evaluates the progress made in the second year of the plan, 2010-11.

In the Corporate Plan 2009-12, we outlined our ambition in relation to our four corporate priorities, which are: Responding to Demographic Change; Regeneration; Modernising Education; and Roads and Flood Defences. We also agreed a set of national performance indicators to help us evaluate whether we are a “High Performing Council”. We have the ambition to perform within the top half of authorities in Wales for 100% of these indicators by 2012. However, this is an aspirational target, and “high performance” is not dependent on achieving 100%.

In the first year of our Corporate Plan (2009-10), we exceeded our expectations by performing in the top half of authorities in Wales for 74% of our 2012 indicators, and the top quarter of authorities for 63%. In the second year of the Corporate Plan (2010-11), we improved further by performing in the top half of authorities for 84% of the indicators. This demonstrates a significant improvement in the performance of the Council since 2008-09, when we performed in the top half of authorities for 53% of the indicators. As in 2009-10, Denbighshire again had more of the 2012 Indicators in the top quarter of authorities than any other council in Wales, and we were ranked 1<sup>st</sup> in Wales for 32% of the indicators.

Although this represents excellent progress, we have not yet achieved all of the ambitions set for the Council in our Corporate Plan. For example, although performance in our schools has improved considerably since the start of the plan, we have not yet achieved our ambition of being within the top ten councils in Wales for school performance. We also know that more work is required to improve the condition of our roads, a situation which has been made more difficult by the prolonged periods of bad weather during the past two winters. Our consultation and engagement work has also delivered the clear message that the condition of our roads is the major area of concern for our communities.

During 2010-11, we developed an Efficiency Programme which enabled us to identify savings proposals totalling £6.4 million for 2011-12. This allowed us to commit an additional £1.5 million in funding for our priorities in 2011-12. Although each priority received additional investment, the £1.5 million has not been distributed equally between the priorities, but has been strategically targeted at the areas of greatest community need. The largest proportion has therefore been allocated to our roads, and the funding will be used to pay for approximately £7 million of prudential borrowing for major highways works.

This additional funding demonstrates our ongoing commitment to our corporate priorities, and to achieving the community-focused outcomes within our corporate plan. The funding is significant in the context of the current financial climate, as the Council has needed to identify major savings due to the reduction in government funding.

The prospect of further government funding cuts in 2012-13 and 2013-14 means that the next few years will be a time of unprecedented change for the council. We have responded by introducing a Business Transformation Programme, which will modernise the council and equip us to tackle current and future challenges.

**Councillor Hugh H Evans**  
**Leader of the Council**

**Dr Mohammed Mehmet**  
**Chief Executive**

## How we assess our performance

The council has a comprehensive performance management framework in place to support its aim of continued improvement. The process of assessing our performance is an ongoing process that takes place throughout the year, and the conclusions from that process are then brought together to create this annual performance review.

Performance against our Corporate Plan is challenged four times per year by Cabinet, and any necessary actions to rectify areas of under-performance are allocated to the relevant Lead Cabinet Member to progress. The quarterly performance reports to Cabinet now also contain an evaluation of performance against the council's Outcome Agreement with the Welsh Government (see pages 47-48 for further details). Our Performance Scrutiny Committee is responsible for understanding and challenging levels of performance across the council, including performance against our corporate Improvement Objectives, Service Outcomes and our Outcome Agreement. Members of Performance Scrutiny are aligned with council services and are responsible for monitoring service performance to identify potential areas for further scrutiny by the Committee. In addition, each service has a twice-yearly Performance Challenge meeting where key Elected Members and senior officers provide a challenge to the performance of the service. As part of the Performance Challenge process, each service must submit a Position Statement, which includes a self-assessment of performance. Performance information relating to our Corporate Plan, Service Plans and Outcome Agreement is housed within the Ffynnon performance management system, which allows officers and Members to access the information at any time.

Each spring, the council produces a corporate self-assessment that highlights the strengths and weaknesses of the organisation and enables us to develop any actions necessary to address those issues. Our annual Social Services report provides a comprehensive evaluation of our provision of Social Services and the organisational support required to deliver these services successfully. At the end of each financial year, the council also submits a self-assessment of performance in relation to our Outcome Agreement, and this is followed by an evaluation and assessment of our success by the Welsh Government.

Audit and inspection work by external regulators is another way for the council to understand its performance. The Wales Audit Office (WAO) undertakes two corporate assessments each year: one of which evaluates our performance during the previous year, and another which evaluates our prospects for further improvement. The WAO assessment of our performance in 2010-11 is expected to be published by January 2012, when it will be made available on our website ([www.denbighshire.gov.uk](http://www.denbighshire.gov.uk)). The Care and Social Services Inspectorate Wales (CSSIW) also undertakes an annual review of our performance in relation to the provision of Social Services. The CSSIW review of our performance in 2010-11 was not available at the time this report went to print, but is expected to be published later in 2011-12. Her Majesty's Inspectorate for Education and Training in Wales (Estyn) undertakes inspections of individual schools, as well as periodic assessments of the quality of Denbighshire as a local authority. The next Estyn inspection of Denbighshire is expected to take place before the end of 2011-12.

Ultimately, the council exists to provide high quality services that meet the needs of our communities. It is therefore essential that we engage with our residents to understand their perceptions of the council and the services we provide. In addition to feedback from service users gathered by individual service areas, the council undertakes a survey of 6,000 households every two years. The latest residents' survey was undertaken during the summer of 2011, and the results are discussed on pages 6 and 7 of this report.

## How we use our performance assessment

Our ongoing process of self-assessment (described on the previous page) feeds into our planning cycle to ensure that we adequately respond to any issues arising from the assessment process. Each year we produce and publish a Corporate Plan Delivery Document, which provides an update on our plans to support the delivery of our Improvement Objectives. The Annual Corporate Plan Delivery Document contains updated targets for our key indicators and performance measure, as well as new activities designed to have a positive impact on the outcomes associated with our Improvement Objectives. We also review the targets for our key indicators when the data for all councils in Wales is published during August. This release of national data allows us to update our predictions for where our performance will need to be in order for the council to be “high performing”. In addition, we review the existing indicators and performance measures in our Corporate Plan to ensure that they are still appropriate in terms of measuring our progress in delivering the specified outcomes. The Annual Corporate Plan Delivery Document for 2011-12 can be found at (<http://www.denbighshire.gov.uk/en-gb/DNAP-7UWEMU>).

Each council service area goes through the same process to produce an updated annual Service Plan. These plans also contain updated targets for the key service indicators and performance measures, as well as new activities designed to have a positive impact on the outcomes being delivered by the service.

From a financial perspective, the assessment of our performance also influences the budget-setting process. The autumn round of Service Performance Challenge meetings enables the council to have a discussion about areas where further efficiency savings can be made, and the potential impact that may have on our performance in terms of service delivery. What we always aim to do is make the necessary financial savings without having a negative impact on front-line service delivery.

The assessment of our performance also enables us to decide whether we need to put any additional funding into our corporate priorities. As explained earlier, the success of our Efficiency Programme in 2010-11 (which identified savings proposals totalling £6.4 million for 2011-12) enabled us to commit an additional £1.5 million in funding for our priorities in 2011-12. Our assessment of performance identified that we needed to put the largest proportion of that money into improving the quality of our road network, and the funding will be used to pay for approximately £7 million of prudential borrowing for major highways works.

# A High Performing Council, Close to the Community

In the Corporate Plan 2009-12 we made a pledge to become a 'High Performing Council, Close to the Community'. We have committed to measuring our success in delivering this pledge in the following ways:

## *High Performing Council*

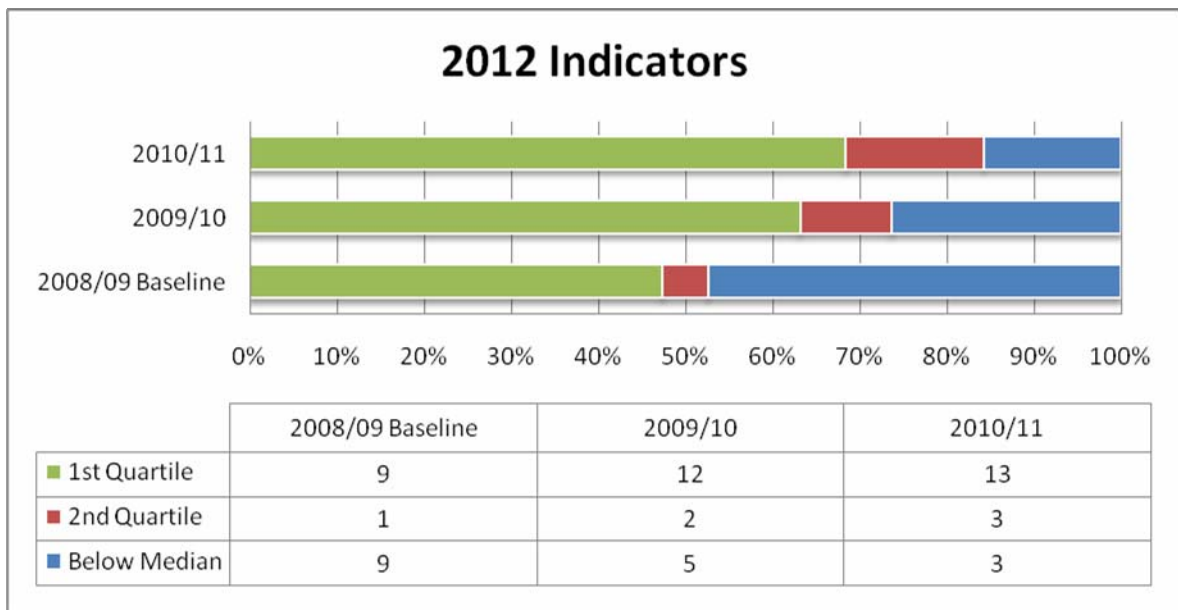
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The 2012 Indicators are the set of national indicators chosen by the council to help us evaluate whether we are on track to become a "High Performing Council". We will use this set to compare our performance against other local authorities in Wales to indicate whether we have become a "High Performing Council" by 2012. We are not able to compare our performance for one of these indicators in 2010-11 (BNF/004) because the indicator has now been deleted from the national performance framework. This reduces the number of indicators within our 2012 set to 19.

Overall, we have the ambition to perform within the top half of authorities in Wales for all of the 2012 Indicators. However, for those indicators where we were already in the top half at the start of the Corporate Plan, our aim is to improve this position to be in the top quarter of authorities in Wales. For those indicators where we were already in the top quarter at the start of the Corporate Plan, our aim is to maintain that position. It should be noted that these are aspirational targets, and it may be possible to demonstrate that we have become a "High Performing Council" even if we don't manage to achieve all of these targets.

In the first year of our Corporate Plan (2009-10), we exceeded our expectations by performing in the top half of authorities in Wales for 74% of our 2012 Indicators, and the top quarter of authorities in Wales for 63%. In 2010-11, we were able to improve further by performing in the top half of authorities in Wales for 84% of the indicators, and the top quarter of authorities in Wales for 68%. The table and chart below summarise our performance in relation to 2012 Indicators since the start of the Corporate Plan. A more detailed breakdown of our performance against each of the 2012 Indicators is included at Appendix I.

Description	2008-09 Outturn	2009-10 Outturn	2010-11 Outturn	2011-12 Target
Number of 2012 Indicators in top half of local authorities in Wales	10	14	16	19
Percentage of 2012 Indicators in top half of local authorities in Wales	53%	74%	84%	100%
Number of 2012 Indicators in top quarter of local authorities in Wales	9	12	13	13
Percentage of 2012 Indicators in top quarter of local authorities in Wales	47%	63%	68%	68%



**Figure 1** Denbighshire County Council performance in the 2012 Indicators

As in 2009-10, Denbighshire again had more of the 2012 Indicators in the top quarter of authorities than any other council in Wales in 2010-11. However, we remain in the bottom half of authorities in Wales for three of the 19 indicators, and it is important for us to understand the reasons why. A brief explanation of the circumstances surrounding these indicators is provided below. During 2011-12, we will be working to maintain our efforts in areas of high performance, while focusing on securing the necessary improvement in the three indicators where we are currently performing within the bottom half of authorities in Wales.

***EDU002i:*** The percentage of all pupils (including those in local authority care), in any local authority-maintained school, aged 15 at the preceding 31 August and leave compulsory education, training or workbased learning without an approved external qualification.

This indicator does fluctuate on an annual basis due to the aptitude and potential of individual cohorts. However, the new approach to education for 14-19 year olds will allow for greater variation in what is taught, and should reduce the number of pupils leaving education without a recognised qualification.

***EDU002ii:*** The percentage of pupils in local authority care, in any local authority-maintained school, leaving compulsory education, training or work-based learning without an approved external qualification.

We performed in the bottom half of authorities in Wales for this indicator due to one looked after child leaving school without a recognised qualification in 2010-11. This indicator does fluctuate on an annual basis due to the aptitude and potential of individual students and individual circumstances. The indicator is also volatile due to the small size of the cohort, with one occurrence having a significant impact in percentage terms. Again, the new approach to education for 14-19 year olds will allow for greater variation in what is taught and should reduce the number of pupils (especially those in local authority care) leaving education without a recognised qualification.

**EEF002:** *The percentage change in carbon dioxide emissions in the non-domestic public building stock.*

This indicator measures the improvement in energy efficiency of the non-domestic public stock. It measures emissions of carbon dioxide generated as the direct result of the combustion of hydrocarbon fuels (e.g. gas, oil and coal-based fuels, and the use of electricity). This indicator fluctuates year-on-year as it is based on a percentage change from one year to the next. Carbon emissions are heavily linked to climatic conditions, with a cold winter requiring the use of more energy. The winter of 2010 resulted in an increase in carbon emissions despite the projects undertaken to reduce our energy consumption. Carbon emissions are measured in large quantities and, as a result, significant changes are needed to have a considerable impact, such as reducing our property portfolio.

### Close to the Community

We have identified two methods for measuring our success in bringing the council “Close to the Community”. These are summarised in the table below. The first is by delivering the outcomes of our corporate priorities, which have been developed to address community needs. The second is by considering the results of the Denbighshire County Council Residents’ Survey.

2010-11 was the second year of our Corporate Plan, and a detailed review of performance against the corporate priorities (or Improvement Objectives) is included within this report. Overall we achieved a lower proportion of our outcome measure targets during 2010-11 (55%) when compared to the previous year (66%). Each year we try to set targets which appear to be achievable, but are also challenging and require demonstrable improvement. The ambitious nature of our internal target setting means that we are unlikely to achieve all of them in any one year. However, we would like to increase the proportion of targets we achieve during the period of this Corporate Plan (2009-12), and we will therefore be working hard during 2011-12 to meet as many of our targets as possible.

The Residents’ Survey was conducted for the first time in 2009, and went out to a random selection of 6,000 households in Denbighshire. The results help us to plan our activity based on community needs and perceptions, and in turn enable the community to judge our performance. The survey was conducted again in 2011, and we were pleased to see an improvement in both of the two questions (below) that are relevant to the council being “Close to the Community”.

Description	2009-10 Actual	2010-11 Actual	2011-12 Target
The percentage of priority outcome measures on target	66%	55%	>66%
The percentage of residents responding positively to the statement: “My council acts on the concerns of residents”	46%	54%	>46%
The percentage of residents responding positively to the statement: “My council treats all people fairly”	64%	68%	>64%

Responsibility for developing the council's aim to become "Close to the Community" has been assigned to a corporate director, which demonstrates a strong commitment to delivering this outcome. In order to increase the pace of this work during 2011-12, a Closer to the Community Board has been set up to facilitate and strengthen our approach to community engagement and development.

During 2010-11 the council did implement a number of initiatives that will help to ensure that the Council understands and responds to the needs of our communities. These initiatives (which are discussed under Improvement Objective 5: Improving the way the council works) include: the development of Town Plans; improved Member Area Groups; and extended consultation and engagement activities.

## Our finances

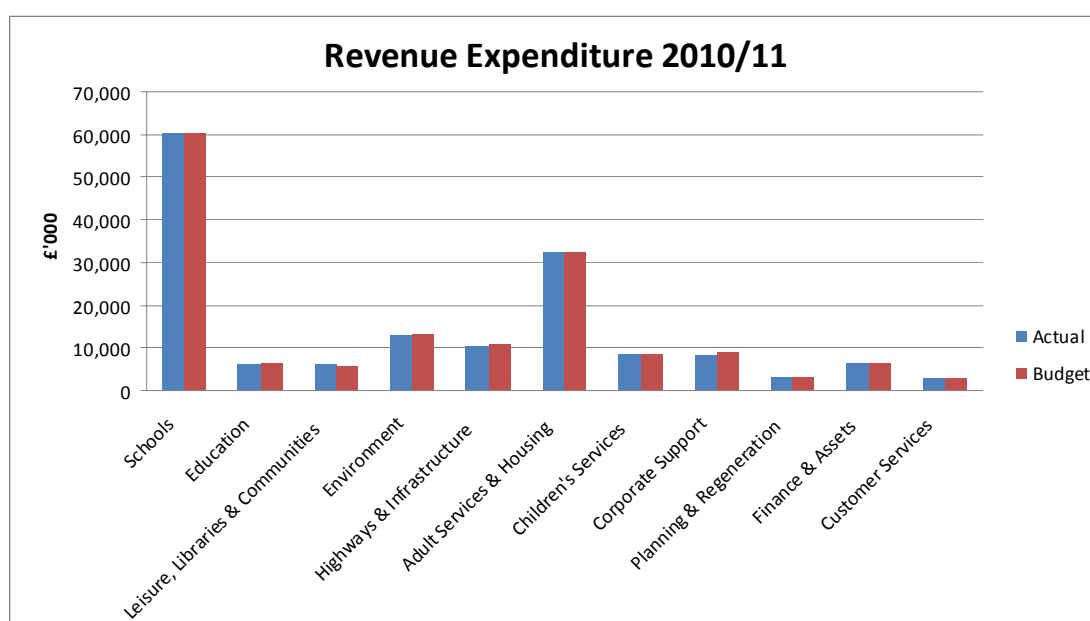
In 2010-11 we began the process of identifying where financial savings can be made over the next five years in order to meet the reduced budget settlements forecast as part of the UK Government's spending cuts to address the national debt.

We made a pledge to meet the required savings while protecting frontline services through a combination of reviewing management structures; developing new ways of working; and supporting early retirement and voluntary redundancy from council employees. A new senior management structure reduced the number of corporate directors from four to three in early 2011.

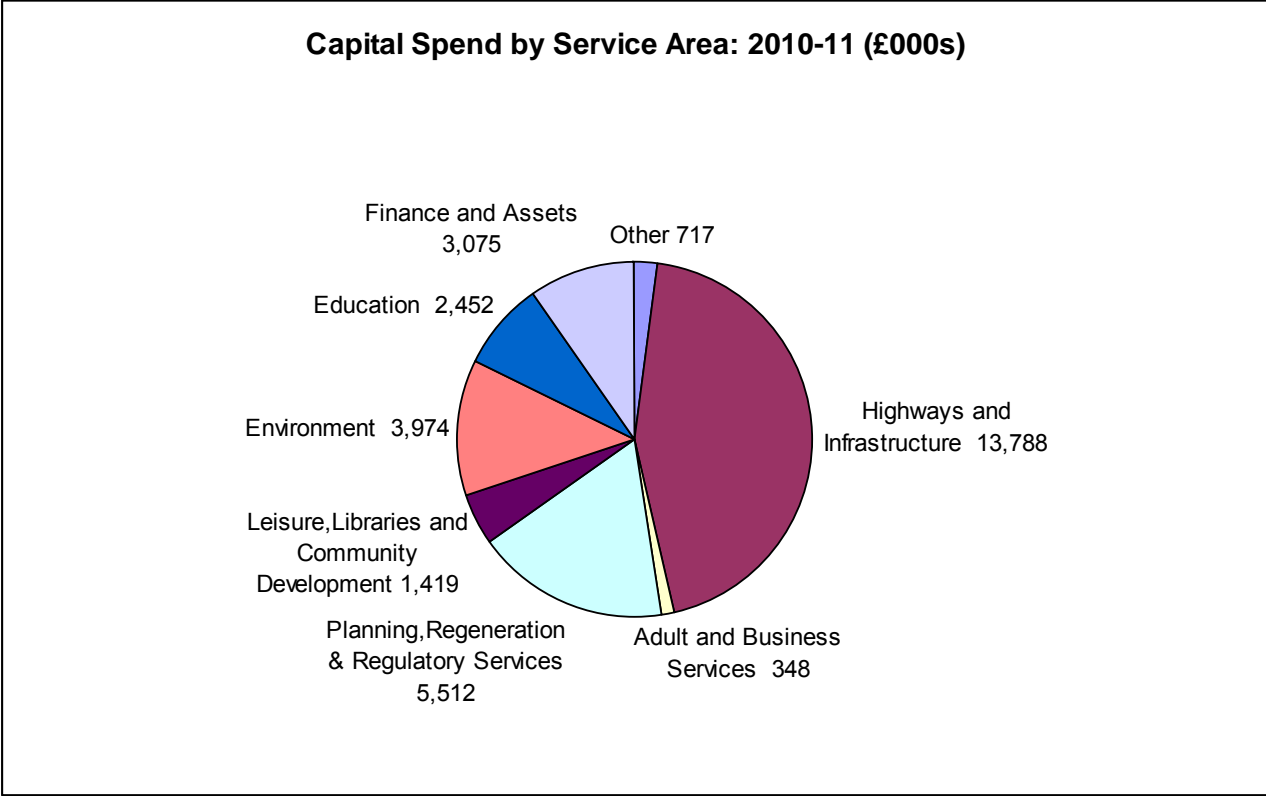
During 2010-11 each service underwent a Service Challenge process to identify areas for savings in 2011-12, and to explain how these would be achieved while protecting frontline services. The information was used as the basis to develop a Medium Term Financial Plan, which sets out how the council will make savings from 2010–2016. Early preparations meant that not only were all required savings for 2011-12 identified, but that early savings of £1.2 million were also made in 2010-11.

	2011/12	2012/13	2013/14
Forecast Net Expenditure (£ '000)	181,502	181,050	183,481
Forecast Income (£ '000)	175,143	177,037	179,870
Savings Required (£ '000)	6,359	4,013	3,611
Savings Identified (£ '000)	-6,359	-3,452	-3,111
Further Savings Required (£ '000)	0	561	500

An additional one-off income of £476k from several grants awarded to services (Highways and Children's Services) later in the year meant that the council was able to increase its reserves by £1,692k during 2010-11.



The Highways and Infrastructure service has the greatest capital spend in the council to enable maintenance of the road network and other infrastructure within the county. This is followed by Planning, Regeneration and Regulatory Services; Environment Services; Modernising Education (renovating and updating school buildings); and Leisure, Libraries and Community Development. All of these services manage a significant number of buildings that require ongoing maintenance to enable the community to benefit from the services provided.



As part of its budget setting process for 2010-11 the council allocated £1million for investment in its priorities. This was allocated as follows:

Demographic Change	£250k
Roads and Flood Defences	£250k
Modernising Education	£250k
Regeneration	£250k

In 2011-12 the amount allocated to these priorities was raised to £1.5million. Unlike 2010-11, this additional money has not been distributed equally between the priorities, but has been strategically targeted at the areas of greatest community need. The largest proportion has therefore been allocated to our roads, with the funding being used to pay for approximately £7 million of prudential borrowing for major highways works. Future financial constraints mean that additional funding for priorities will probably drop back to £1million in 2012-13.

## Improvement Objectives

The council set five Improvement Objectives for 2010-11, four of which related to our four corporate priorities (Responding to Demographic Change; Regeneration; Modernising Education; and Roads and Flood Defences). Our fifth “Improving the Council” Improvement Objective was a rationalisation of the four Improvement Themes in the original Corporate Plan 2009-12, which were developed to address perceived weaknesses within our council. Our five Improvement Objectives for 2010-11 were therefore as follows:

### Our Improvement Objectives 2010-11

1. Adapting service delivery to address demographic changes
2. Reducing deprivation, and growing Denbighshire’s economy sustainably, by strategically targeting resources
3. Modernising the education service to achieve a high level of performance across the county
4. Securing a sustainable road network and flood defences
5. Improving the way the Council works

The following section provides an evaluation of our success in delivering our Improvement Objectives during 2010-11. This evaluation is a product of the processes highlighted on page two of this report, but is significantly influenced by the indicators identified specifically for this purpose. Another major influencing factor on our conclusions is our success in delivering the activities designed to have a positive impact on our Improvement Objectives.

# Improvement Objective 1: Demographic Change

## *Adapting service delivery to address demographic changes*



In 2010-11 we made a commitment to achieve three outcomes for our communities as part of the Demographic Change Improvement Objective. A summary evaluation of the progress made during 2010-11 in relation to delivering the outcomes of our Demographic Change Improvement Objective is presented in this section. In addition to this overall summary, detailed information on each specific indicator and activity is presented in the subsequent tables.

Independence and Choice for Older People	Independence and Choice for People with Learning Disabilities	Community Wellbeing
Older people are able to live independently for longer	People with learning disabilities are able to live independently for longer	Community initiatives meet the needs of an increasing population of older and disabled people


### *Outcome 1: Independence and Choice for Older People*


This outcome is about enabling older people to live safely and independently in their community, without the need for long-term care packages. The indicators from this outcome were revised during 2010-11, and two were removed as they no longer adequately reflected the purpose of the outcome.


In relation to the two key indicators for this outcome, one achieved its target, and the other was marginally below the target. We also successfully delivered a number of planned activities that we believe will have a significant impact on independence for older people in the coming years. Overall, good progress was made in relation to the “independence for older people” outcome during 2010-11, although further work is required to reduce the rate of older people supported in care homes.


Indicators of Success	Actual	Target	RAG
Reduce the number of older people aged 65+ who are supported in a care home	536	552	 GREEN
The rate of older people (aged 65 or over) whom the authority supports in care homes per 1000 population at 31 March	26.03	26.01	 AMBER


- The number of older people (aged 65+) supported in a care home successfully fell below our target of 552 to 536 during 2010-11. This is a positive figure, particularly as the benefits of our Extra Care Housing Schemes and the reablement programme will not be realised until 2011-12. It is also important to note that this figure is a snapshot taken on a particular census date, and therefore includes some people who will not require on-going residential care.
- In terms of reducing the rate of older people supported in care homes, our performance was marginally worse than our target of 26.01 (and equal to our performance at the beginning of the Corporate Plan). We acknowledge that we still have higher rates of older people supported in care homes than many parts of Wales, and we will continue to work to improve this.

Improvement Activity	RAG
<p><b>What we said we would do</b></p> <p><i>“Establish Health and Social Care Locality Teams to provide co-located health and social care models throughout Denbighshire”</i></p>	 GREEN
<p><b>What we achieved in 2010–11</b></p> <ul style="list-style-type: none"> <li>• The initial pilot site in Prestatyn continues to develop successfully. Further locations in Rhyl and Ruthin have social care teams established, and work is now underway to integrate these with health teams.</li> <li>• Accommodation is being sought for the Denbigh team, who are currently located in nearby Ruthin.</li> <li>• Health and Social Care Leadership Teams have been developed in the north and south of the county.</li> <li>• Denbighshire Intermediate Care and Localities Board had its first meeting in August 2011.</li> </ul>	

Improvement Activity	RAG
<p><b>What we said we would do</b></p> <p><i>“Continue to implement the council’s reablement approach to care planning. This aims to help people to remain independent for longer, and to give them a greater influence over the type of care they receive”</i></p>	 GREEN
<p><b>What we achieved in 2010–11</b></p> <ul style="list-style-type: none"> <li>• During a three-month reablement pilot, the number of people referred for long-term care packages was reduced by 13% as a result of maintaining people’s independence rather than providing additional support. The Reablement Team is now integrated into the Intake Service (as of April 2011), and reablement is now part of the standard assessment process.</li> </ul>	





Improvement Activity	RAG
<p><b>What we said we would do</b></p> <p><i>“Develop Extra Care Housing Schemes ”</i></p>	 GREEN
<p><b>What we achieved in 2010–11</b></p> <ul style="list-style-type: none"> <li>Ruthin Extra Care Housing Scheme progressed well during 2010-11 and was completed in September 2011.</li> <li>Prestatyn Extra Care Housing Scheme opened in February 2011. By the end of the financial year it was 95% occupied with further applicants awaiting assessments.</li> </ul>	

Improvement Activity	RAG
<p><b>What we said we would do</b></p> <p><i>“A review of services provided to older people in sheltered housing”</i></p>	 GREEN
<p><b>What we achieved in 2010–11</b></p> <ul style="list-style-type: none"> <li>Law yn Llaw is a scheme established alongside Housing Services through the Supporting People Team as part of the reablement programme. It provides support to people wishing to remain at home by identifying interventions (such as equipment) and providing support to enable a person to continue to be independent.</li> <li>Occupational Therapy Rotation Programme was established to address an identified shortage of experienced Occupational Therapists, who are essential for the successful delivery of the reablement programme. It enables Occupational Therapy Support Workers to undertake a part time degree course in Occupational Therapy while gaining experience in paid employment. Once qualified, they are offered opportunities to develop their skills and experience, contributing to a high standard of service and retention of Occupational Therapy staff.</li> </ul>	


Improvement Activity	RAG
<p><b>What we said we would do</b></p> <p><i>“Develop a regional collaboration agenda with other councils and the NHS, and a regional fee-setting toolkit for care home procurement”</i></p>	 GREEN
<p><b>What we achieved in 2010–11</b></p> <ul style="list-style-type: none"> <li>The regional contract for domiciliary services commenced in April 2011, which establishes agreed charging guidelines for all councils and the NHS.</li> <li>The collaboration is progressing with a Regional Approved Providers list.</li> <li>A regional methodology for residential care home fees is being developed.</li> <li>There are ongoing discussions with Betsi Cadwaladr University Health Board (BCUHB) to develop consistency in the strategic priorities of the local authority.</li> </ul>	


## Outcome 2: Independence and choice for people with learning disabilities

This outcome focuses on enabling people with learning difficulties to live safely and independently in their community. This outcome was successful in 2010-11, with all indicators achieving their targets. The trend shows an increase in the number and rate of adults with learning disabilities helped to live at home, and a decrease in the number and rate of adults aged 18-64 with a learning disability supported in a care home. The current position for both indicators is better than our baseline performance at the start of the Corporate Plan, and presents a clear indication that we are achieving our outcome. We also successfully delivered a number of planned activities that will continue to have a positive impact on this outcome in future years.


Indicators of Success	Actual	Target	RAG
Reduce the number of adults aged 18-64 with a learning disability who are supported in a care home	31	34	 GREEN
Increase the number of adults with learning disabilities helped to live at home	241	227	 GREEN
Reduce the rate of adults aged 18 - 64 with a learning disability who are supported in a care home	0.55	0.60	 GREEN
Increase the rate of adults with learning disabilities helped to live at home	4.29	3.90	 GREEN

- There was a reduction in both the number and rate of adults with a learning disability supported in a care home. The number of adults with a learning disability supported in a care home decreased from 39 (2009-10) to 31 (2010-11).
- In addition, there was also an increase in the number and rate of adults with learning disabilities helped to live at home. The number increased from 232 (2009-10) to 241 (2010-11).

Improvement Activity	RAG
<b>What we said we would do</b> <i>“Regional collaboration with other councils and NHS to support learning disabilities clients”</i>	 GREEN
<b>What we achieved in 2010–11</b> <ul style="list-style-type: none"> <li>• Negotiation with providers during 2010–11 enabled significant financial savings in the support of Learning Disabled (LD) clients. LD Care Home savings available for the first year were £267,548 for all packages or £251,028 for Local Authority (LA) packages only. LD Community Living savings during this period is £37,081. Total savings are £304,629 for all packages or £288,109 for LA packages only. The unit is now involved in developing the hub, which may give further opportunities to negotiate some mental health and Physical Disability and Sensory Impairment (PDSI) packages, and possible child care placements.</li> </ul>	

Improvement Activity	RAG
<p><b>What we said we would do</b></p> <p><i>“Begin construction work on specifically designed building developments for people with learning disabilities who have very complex needs. This will enable us to deliver a model of Intensively Supported Independent Living (ISIL) in the community context”</i></p>	 GREEN
<p><b>What we achieved in 2010–11</b></p> <ul style="list-style-type: none"> <li>• Through the planning process there were some concerns raised by local residents about the proposed ISIL development in Henllan. Following discussions with local people, planning permission was granted and construction at the site has now commenced, though it is not now expected to be completed until March 2012. Work is ongoing to identify potential tenants and prepare them for the move to the ISIL.</li> <li>• This specialist housing scheme for adults with learning disabilities is expected to create more than 30 new jobs in relation to on-site support services for tenants.</li> </ul>	

Improvement Activity	RAG
<p><b>What we said we would do</b></p> <p><i>“Establish more long-term work placements and greater opportunity for paid employment for adults with learning disabilities through the facilitation of employment and work experience opportunities”</i></p>	 GREEN
<p><b>What we achieved in 2010–11</b></p> <ul style="list-style-type: none"> <li>• Since the commencement of the Business Development Officer in January 2011, opportunities have been generated within the gardening section of B&amp;Q; product development within Meifod; stock rotation at Tweedmill; and groundwork at Talacre Beach and other caravan parks. The latter two will be paid employment opportunities. These relationships have only been recently developed and (given the size and national presence of some of the companies) it is anticipated that these will become long-term arrangements, enabling long-term work placements.</li> <li>• Further opportunities are currently under negotiation with the Llangollen Pavilion for paid work running the on-site cafe. Additional opportunities have been developed to showcase the skills of adults with learning disabilities, including demonstrations of making hanging baskets in Morrisons.</li> <li>• Although the aim has not been fully achieved, given the appointment of the Business Development Officer late in the financial year and the time needed to develop the relationships with businesses, a promising start has been made to enable adults with learning disabilities to gain work experience and enter paid employment.</li> </ul>	


Improvement Activity	RAG
<p><b>What we said we would do</b></p> <p><i>“Develop individual budgets and self-directed support for learning disabilities clients”</i></p>	 GREEN
<p><b>What we achieved in 2010–11</b></p> <ul style="list-style-type: none"> <li>• A pilot was carried out to assess the benefits of Citizen Directed Support (CDS). A full evaluation of the service was carried out with service users and others involved in the project in December 2010.</li> <li>• In April, Scrutiny agreed that CDS was the preferred method of meeting the needs of people with learning disabilities. CDS will now be offered to all clients.</li> <li>• The number of adults with learning disabilities helped to live at home increased, which was facilitated by short term interventions (for example equipment which enables them to live independently at home with direct care support).</li> </ul>	

### Outcome 3: Community wellbeing

This outcome aims to provide community facilities that are available to meet the needs of an increasing population of older and disabled people. The Community Wellbeing outcome was successful in 2010-11, with the main indicator achieving its target, and the trend showing that we continue to maintain the number of communities engaged in sustainable support networks for older people. Furthermore, we made good progress with all of the planned activities that were developed to have a positive impact on this outcome.

Indicators of Success	Actual	Target	RAG
The number of communities engaged in developing sustainable support networks for older people	6.00	6.00	 GREEN

- Six community engagement activities were established:
  - Positive Action for Strokes; Nordic Walking; "Getting to Know You"; Passion 4 Life programme; Sheltered Housing initiative; and Pub is the Hub.

Improvement Activity	RAG
<p><b>What we said we would do</b></p> <p><i>"Investigate the possibility of helping more council services to adapt to the expected changes in our population"</i></p>	 GREEN
<p><b>What we did achieve in 2010–11</b></p> <ul style="list-style-type: none"> <li>• Leisure Services have successfully developed a range of activities that can be accessed by older people, including: an over 60's free swim; aqua-aerobics; core-stability sessions; and Nordic walking.</li> <li>• Weekly Nordic walking sessions attract an average of 10+ walkers in Prestatyn, and 8+ walkers in Denbigh.</li> <li>• Water sports for the over-50 are held on the Marine Lake in Rhyl.</li> <li>• Swimming sessions for disabled people are offered through Denbigh Leisure Centre and have an average attendance of six people per week.</li> <li>• The establishment of Life Cafes across the county provides opportunity for older people to access support and socialise, particularly in remote settings. A telephone befriending scheme was also established in Hafan Lles. This provided remote access to people who weren't able to access the Life Cafes or other opportunities.</li> </ul>	

**What we said we would do**

*“Increase the community networks that help older people keep active and healthy, through the extension of both the ‘Passion 4 Life’ (My Life, My Way) cafes and ‘pub is the hub’ initiatives”*



GREEN

**What we did achieve in 2010–11**

- Passion 4 Life was re-branded as ‘My Life, My Way’. There are two programmes running: one in Rhyl and the other in Prestatyn - each with around 15-20 members. Four sessions of activities were delivered at Trem y Foel, with approximately 20 people attending each activity. There are plans to expand the programme to Llangollen, Denbigh, and Ruthin in 2011.
- Pub is the Hub was delivered through The Eagles Hotel in Corwen, where a piece of land at the back of the hotel was converted into allotments, and an outbuilding turned into a community cafe where local residents can have breakfast, lunch and dinner. The allotment has been planted with fruit and vegetables, and there are gardening sessions for children in the school holidays. Residents from Llygadog attend the community cafe with carers and friends.
- Proposals have been developed to enable sheltered housing sites in St Asaph and Dyserth with communal areas to be developed as ‘community hubs’. These are supported by teams of wardens and support workers, working with council tenants and the wider community.

## Improvement Objective 2: Regenerating Our Communities

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*Reducing deprivation and growing Denbighshire's economy sustainably, by strategically targeting resources*

In 2010-11 we made a commitment to achieve three outcomes for our communities as part of the Regenerating Our Communities Improvement Objective. A summary evaluation of progress made during 2010-11 in relation to delivering the outcomes of our Regeneration Improvement Objective is presented in this section. In addition to this overall summary, detailed information on each specific indicator and activity is presented in subsequent tables.





Reducing socio-economic deprivation by strategic targeting	Supporting sustainable economic growth	Reducing the rate of decline in the rural economy
Pockets of high socio-economic deprivation in the northern coastal strip - particularly those in Rhyl - will be tackled to enable them to catch up with other parts of Wales	We will support sustainable economic growth by: increasing the number and quality of job opportunities; improving opportunities for business growth and start-ups; and ensuring that housing of the required quality and quantity is available	Support will be provided to arrest the decline in rural businesses and the tourism sector in Denbighshire

### ***Outcome 4: Reducing socio-economic deprivation by strategic targeting***

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The “reducing socio-economic deprivation by strategic targeting” outcome is about tackling pockets of high socio-economic deprivation in the northern coastal strip - particularly those in Rhyl - to enable them to catch up with other parts of Wales. The outcome specifically aims to reduce the number of people who live in poverty or claiming Job Seekers Allowance (JSA) in Rhyl, relative to Denbighshire.


We were partially successful in 2010-11, based on the indicators and activity selected to evaluate progress. We excelled in the support offered to reduce the number of people who live in poverty (below the 60% poverty line) and the incidence of criminal damage in Rhyl. Furthermore, all of our planned improvement activities have shown successful results during the year. However, we failed to make a positive impact on the relative percentage of the population in receipt of jobseekers allowance (JSA claimants) or the numbers of Houses of Multiple Occupation (HMOs) taken through the licensing scheme.


Indicators of Success	Actual	Target	RAG
Incidence of criminal damage in Rhyl	44.0	62.5	 GREEN
The additional number of Houses in Multiple Occupation (HMO's) taken through the licensing scheme	7	50	 RED
The relative reduction in Job Seekers Allowance claimants in each LSOA area in Rhyl	4.11	3.50	 RED
Reduce the number of people below the 60% poverty line	527	334	 GREEN

- The general trend for the incidence of criminal damage in Rhyl is showing a positive decline. We hope that this trend will continue into 2011-12 and reduce further.
- The target for the additional number of HMOs taken through the licensing scheme was not achieved. Seven additional HMOs were taken through the licensing scheme during 2010-11, against the target of 50. However, there were many more that were close to being achieved but were not completed by the end of the year. It is now felt that the target of 50 was too optimistic, as we miscalculated the amount of work involved in processing these licenses. The target for 2011-12 has therefore been set at 30.
- There was a steady increase in the number of JSA claimants since July 2010, which reflects a general decline in the condition of the local economy. We expected the gap between Rhyl and Denbighshire rates of JSA to stand at 3.50 percentage points but the actual gap is 4.11 percentage points. The position at the end of 2010-11 was therefore worse than at the start of the Corporate Plan.
- The increase in the need for people to be supported (who are below the 60% poverty line) reflects the general condition of the local economy, where we have a growing population of people who require this support. The target to reduce the number of people below the 60% poverty line is linked to ensuring that those people identified as needing support receive all that they are entitled to. We continued to be successful in relation to providing this support.

Improvement Activity	RAG
<p><b>What we said we would do</b></p> <p><i>“Sustainable housing market in west Rhyl”.</i></p>	 GREEN
<p><b>What we achieved in 2010–11</b></p> <ul style="list-style-type: none"> <li>• Following political agreement for the way forward, a consultation report (West Rhyl Delivery Plan) was expected in early 2011. The plan outlined two key intervention areas where resource will be focussed on achieving significant and lasting change in the area, and will include the creation of a new public square/urban park, along with significant new development.</li> <li>• Initial discussions with WAG have started to secure the substantial additional public finances required to deliver this strategy.</li> </ul>	

Improvement Activity	RAG
<p><b>What we said we would do</b></p> <p><i>“Continue to deliver the 20+ projects taking place in the coastal region of Denbighshire as part of the North Wales Coast Strategic Regeneration Area (SRA) programme”</i></p>	 GREEN
<p><b>What we achieved in 2010–11</b></p> <ul style="list-style-type: none"> <li>• The Welsh Government made provision for a further two years of financial support to the SRA</li> <li>• We reallocated additional staff resources to Rhyl to ensure that the momentum for regeneration is maintained. We co-located these staff in a new office in Rhyl.</li> <li>• We produced the Strategic Regeneration Framework and, subsequently, a detailed Delivery Plan. These will guide all future regeneration investment in Rhyl.</li> <li>• We continued with the development of major projects, such as the new bridge and harbour improvements at the Foryd Harbour, and the £2.5 million refurbishment of the Apollo Cinema.</li> </ul>	

Improvement Activity	RAG
<p><b>What we said we would do</b></p> <p><i>“Increase benefit and tax credit take up, and develop the skills of frontline staff through networking and training sessions”</i></p> <p>and</p> <p><i>“Implement our targeted Welfare Rights Assessments, in rural areas, for young carers and in Communities First areas”</i></p>	 GREEN
<p><b>What we achieved in 2010–11</b></p> <ul style="list-style-type: none"> <li>• The Welfare Rights team has raised 366 adults and children above the UK and Welsh Government 60% poverty lines since 2009-10. During the same period, the Welfare Rights Advice Partnership has lifted 1,057 adults and children above 60% median income poverty lines.</li> <li>• The Welfare Rights team delivered 13 training sessions to a total of 234 frontline staff from the council and external organisations.</li> <li>• The Welfare Rights Advice Partnership generated £8.6m in confirmed state benefit and tax credit gains for 2,756 residents, which is a 15-year record and brings the total to £88.5m since 1996.</li> <li>• Using £32k of Denbighshire County Council Regeneration funding, the Welfare Rights team generated £211k in additional state benefits and tax credits for 82 families with children, including £26k for ten young carers. The team also generated £446k for 83 families who were users of Social Services. This service is delivered through home visits throughout rural and urban Denbighshire.</li> <li>• The Step Up Information Bus was developed in conjunction with Communities First in south-west Rhyl. The support on offer includes access to benefits and welfare rights information. The service was accessed by 240 people in the first six months.</li> </ul>	

Improvement Activity	RAG
<p><b>What we said we would do</b></p> <p><i>“Raising SKILLS levels in the current and future working age population”</i></p>	 GREEN
<p><b>What we achieved in 2010–11</b></p> <ul style="list-style-type: none"> <li>• Raising the SKILLS level targets pupils aged 14-19 who are currently of working age or nearing working age. The focused work on the coast has seen age 14 pupils in Rhyl High, Blessed Edward Jones, and Prestatyn High able to access 30+ courses -vocational or academic - since 2009 (in addition to pupils who attend Tir Morfa, who can access vocational tasters with Deeside and Llandrillo Colleges). This has led to good progression rates of 16-17 year olds into training and further education.</li> <li>• A target group of 40 pupils at Rhyl High and Blessed Edward Jones are on bespoke Learning Pathways. The vast majority of the cohort were targeted because they did not attend, conform or attain at school, and the change that has materialised has been very impressive. Thirty-one students have engaged with their individual program; have attended in excess of 95%; and are attaining. The wider school impact has also been remarkable the whole school attendance has increased by 4% when compared to the same period in 2009, and exclusion figures dropped by in excess of 80%.</li> </ul>	


## Outcome 5: Supporting sustainable economic growth


The “supporting sustainable economic growth” outcome is about the local activity the council can take to support economic growth in a wider economic climate. This outcome specifically aims to support the local economy via the delivery of specific projects.


We were partially successful in delivering this outcome during 2010-11, based on the indicators and actions selected to evaluate progress. We were below target for the relative reduction of JSA claimants in Denbighshire compared to Wales, and also with the number of social enterprises assisted. However, we were above target for the difference in economic inactivity between Wales and Denbighshire, and with the ratio of house prices to average earnings. We successfully delivered the vast majority of the activity planned to support the outcome in 2010-11.


Indicators of Success	Actual	Target	RAG
The number of social enterprises assisted	9.00	12.0	<span style="color: red;">■</span> RED
The ratio of average house prices to average earnings	5.68	6.84	<span style="color: green;">■</span> GREEN
The relative reduction in economic inactivity	25.5	27.4	<span style="color: green;">■</span> GREEN
The relative reduction in JSA claimants in Denbighshire	0.00	0.21	<span style="color: red;">■</span> RED


- The first indicator measures the planned output from a collaborative project with our Irish partners. The target number of social enterprises assisted during 2010-11 was not met by the end of the financial year, and discussions are now underway with our Irish partners regarding how to deliver the expected project benefits.
- In relation to the ratio of average house prices to earnings, the target is to reduce the ratio of below the baseline position of 6.84:1 by 2012. Despite a slight increase in the ratio during 2010-11, we remain on track to meet our target by 2012, as the position at the end of 2010-11 was 5.68:1.
- The relative reduction in economic activity is positive, with the Denbighshire (25.5%) having a lower percentage of the working age population economically inactive when compared to Wales (27.4%). However, it should be noted that Denbighshire still has higher levels of economic inactivity when compared to the UK (23.8%).
- The indicator for the relative reduction in JSA claimants in Denbighshire is a measure of the gap between the Wales and Denbighshire rates of JSA claimants. For our baseline (April 2009) the difference between Denbighshire (4.0%) and Wales (4.2%) was 0.2%, so our ambition is to increase the gap from 0.2% by 2012. During the first two years of the Corporate Plan the gap has fluctuated, and for significant periods the rate of JSA claimants in Denbighshire has been higher than Wales. However, at the end of 2010-11 the Denbighshire level was equal to the Wales level at 3.9%. We remain confident of achieving the target by 2012 though, as the most recent figures show a reduction in JSA claimants in Denbighshire compared with Wales.


Improvement Activity	RAG
<p><b>What we said we would do</b></p> <p><i>“Achieve Economic Regeneration through the delivery of EU INTERREG projects”</i></p>	 GREEN
<p><b>What we did achieve in 2010–11</b></p> <ul style="list-style-type: none"> <li>The council is delivering three projects funded through EU INTERREG (WINSENT, BRAND and CANTATA II). At present the projects are being delivered on time, on budget and achieving the expected outputs.</li> </ul>	

Improvement Activity	RAG
<p><b>What we said we would do</b></p> <p><i>“Develop PRIDE, a pilot project to encourage community involvement in caring for their neighbourhood”</i></p>	 RED
<p><b>What we did achieve in 2010–11</b></p> <ul style="list-style-type: none"> <li>The concept of the “PRIDE” project had originally been discussed early in 2010, but before a project brief had been agreed, the Council’s Improvement Boards (including the one for Regeneration, which would have led on the work) were subject to a review and subsequently discontinued. While the PRIDE project itself was not pursued, delivery of the concept has continued through the Tidy Towns Programme and the council's commitment to introduce destination management to the county, in partnership with the community and business sectors.</li> </ul>	

Improvement Activity	RAG
<p><b>What we said we would do</b></p> <p><i>“Deliver a shopfront improvement scheme”</i></p>	 GREEN
<p><b>What we did achieve in 2010–11</b></p> <ul style="list-style-type: none"> <li>The council worked with three vacant retail premises in Ruthin to create momentum by using the windows to provide information on their size, use classification and contact details, including information about the location and the advantage of having a business in a market town such as Ruthin.</li> <li>In Denbigh we worked with two charity shops that were struggling to move their goods due to ill-designed interiors and poor 'kerb appeal'. In all cases the premises were portraying a negative image in the high streets.</li> </ul>	

Improvement Activity	RAG
<p><b>What we said we would do</b></p> <p><i>“Hold a Town Centre Regeneration Summit to bring together town councils, business groups and the local authority to discuss future development”</i></p>	 GREEN
<p><b>What we did achieve in 2010–11</b></p> <ul style="list-style-type: none"> <li>A Town Centre Summit was held on 20 May 2010 to bring the council together with many local businesses to discuss the potential for local regeneration activities in each of the towns in Denbighshire. The result will be the production of Town Plans in collaboration with town councils for the key town centres in Denbighshire.</li> </ul>	






Improvement Activity	RAG
<p><b>What we said we would do</b></p> <p><i>“Increase the take up of healthy school meals”</i></p>	 GREEN
<p><b>What we did achieve in 2010 – 11</b></p> <ul style="list-style-type: none"> <li>We sent out 7,500 leaflets showing a price comparison between sandwiches and school meals to encourage pupils to use the service. We combined this with promotion in high schools; the modernisation of dining rooms; installation of coloured menus and pricelists; and the use of theme days.</li> </ul>	

Improvement Activity	RAG
<p><b>What we said we would do</b></p> <p><i>“Provide community grants”</i></p>	 GREEN
<p><b>What we did achieve in 2010–11</b></p> <ul style="list-style-type: none"> <li>For the Community Revenue Grants, a total of £108,050.21 was spent in 2010-11, however, this does include some projects that were carried over from 2009-10.</li> </ul>	

## Outcome 6: Reducing the rate of decline in the rural economy


The “reducing the rate of decline in the rural economy” outcome aims to arrest the decline in rural businesses and the tourism sector in Denbighshire. There is a close relationship between the success of the improvement activity (projects) and meeting the targets for the indicators. For example, the “reduce decline in tourism sectors” indicator measures the success of our “Moor to Shore” project, funded through the Rural Development Plan (RDP), and shows an increase in visitors to specific tourist areas of the county as a result of the project.

We were successful in 2010-11 as we achieved all of our indicator targets (with one exception) and were successful in delivering our planned improvement activity. A number of indicators were re-profiled at the beginning of the year - in consultation with the Welsh Government, due to the reduced finance available following the change from Objective 1 funding to Rural Development Plan funding. Following the re-profiling, most of the new targets were achieved. Where targets were not met during 2010-11, extensions have been granted to ensure that the expected benefits are still achieved and that the targets are still met over a slightly longer timescale. The one indicator where we did not meet our target in 2010-11 has been successfully achieved since the end of the financial year.

Indicators of Success	Actual	Target	RAG
The number of village facilities improved	7	12	 RED
The number of new and existing micro rural enterprises (<10 employees) financially assisted	34	15	 GREEN
The gross number of jobs created in rural micro businesses	21	7	 GREEN
Reduce decline in tourism sectors	3144	3000	 GREEN
Reduce decline in rural businesses	7	7	 GREEN

- Although we did not achieve our original target of improving 12 village facilities during 2010-11, the Rural Key Fund extended this project until August 2011. Following the project extension, a total of 22 village facilities have been improved, showing a much greater impact than was originally anticipated.
- The ‘financial support to micro rural enterprises’ indicator was re-profiled and the target was reduced from 55 to 29 by 2012 (15 for 2010-11). The final figure for financial assistance to micro rural enterprises for 2010–11 was 34. This figure includes individuals who have been given advice about setting up a micro enterprise, as well as those individuals supported to set up a micro enterprise.
- The indicator measuring the number of jobs created in rural micro businesses was also re-profiled, and the target was reduced from 50 to 18 by 2012 (7 for 2010-11). The re-profiling was necessary due to the finance available from the RDP being reduced, coupled with the current economic situation, both of which impact on delivery. However, in the end the target for 2010-11 was comfortably exceeded.

- The 'reduction in the decline of the tourism sector' indicator is a measure of the additional number of visitors to Denbighshire. The target was to increase visitors by 3,000, and the final count of increased visitors was 3114.
- The 'reduction in the decline in rural businesses' indicator is related to the RDP Business Plan One project (Business Growth Initiative). The target for the indicator, (which measures the number of micro businesses advised or assisted) was re-profiled in January 2010 - in discussion with the Welsh Government - to seven businesses as part of the national review and to reflect the reduction in budget for the project. The revised target of 7 businesses was achieved.

Improvement Activity	RAG
<p><b>What we said we would do</b></p> <p><i>“Deliver projects in the Rural Development Plan, depending on funding made available by the Welsh Government”</i></p>	<p> GREEN</p>
<p><b>What we achieved in 2010-11</b></p> <ul style="list-style-type: none"> <li>• We received approval to extend the Rural Key Fund to August 2011 and start three new projects.</li> <li>• The three new projects mean that in rural Denbighshire we can give grants to businesses, improve the experience of visitors, and try out new ideas to support communities for a further three years.</li> </ul>	

## Improvement Objective 3: Modernising Education

### Modernising the education service to achieve a high level of performance across the county

In 2010-11 we made a commitment to achieving the following outcome for our communities as part of our Modernising Education Improvement Objective. A summary evaluation of progress during 2010-11 - in relation to delivering the outcome of our Modernising Education Improvement Objective, is presented in this section. In addition to the overall summary of progress, detailed information on each indicator and improvement activity is presented in subsequent tables.

#### Improved attainment of pupils




Denbighshire will be within the top 10 performing authorities in Wales for Key Stage performance



#### *Outcome 7: Improved attainment of pupils*

This outcome is about increasing pupil exam performance in Denbighshire when compared to other authorities in Wales, with the aim of Denbighshire being within the top 10 performing authorities in Wales for Key Stage (KS) performance.

The general trend for attainment in Denbighshire has been one of improvement, and performance for all indicators has improved since the start of the Corporate Plan. However, in some cases the rate of improvement has not been as good as the general rate of improvement throughout Wales. Although progress was made during the year and attainment improved in most areas, we only managed to achieve our ambition of top 10 performance in Wales for Key Stage 1, and we therefore have more work to do in order to meet our ambition of being within the top 10 performing authorities in Wales for Key Stage performance.


We are confident that our position will substantially improve for the 2011-12 financial year, particularly in relation to the crucial Key Stage 4 (GCSE) results. We already have the provisional results for 2011-12 because this is based on the 2010-11 academic year which finished in June 2011. Our overall performance will be evaluated in detail in the Annual Performance Review for 2011-12, but it should be noted that our performance at Key Stage 4 has improved across all measures in 2011-12. For example, the provisional figures show that the proportion of pupils in Denbighshire achieving the level two threshold including Welsh/English and Maths increased from 43.9% to 52%, an increase of 8.1%.


Indicators of Success	Actual	Target	RAG
Raise the percentage of pupils achieving 5 A* to C	59.2	57.0	 GREEN
Raise the percentage of pupils achieving the Core Subject Indicator at Key Stage 1	82.4	83.3	 AMBER
Raise the percentage of pupils achieving the Core Subject Indicator at Key Stage 2	78.1	77.5	 GREEN


Indicators of Success	Actual	Target	RAG
Raise the percentage of pupils achieving the Core Subject Indicator at Key Stage 3	63.9	64.0	 AMBER
Raise the percentage of pupils achieving the Core Subject Indicator at Key Stage 4	43.3	49.0	 RED


- Our performance for 5 A\*- C continued to improve and it looked like we would move into the top 10. However, all Wales data was not published for this indicator and it has now been replaced by the level two threshold indicator so no comparison data is available.
- The percentage of pupils in Denbighshire gaining KS1 Core Subject Indicator (CSI) is slightly down on last year (0.8%), although we remain in the top 10 performing authorities.
- The percentage of pupils in Denbighshire gaining KS2 CSI improved by 1.3% in 2010-11 compared to 2009-10. Although this improvement exceeded our target, it did not place us in the top 10 performing authorities for KS2 performance.
- The percentage of pupils in Denbighshire gaining KS3 CSI in 2010-11 showed a significant improvement (4.1%) from the previous year. This improvement moved us closer to becoming a top 10 performing authority.
- The percentage of pupils in Denbighshire gaining KS4 CSI decreased in 2010-11 compared to the previous year, and therefore fell short of our target. This has moved us further from our goal of becoming a top 10 performing authority by 2012.


The indicators for the outcome have been revised for 2011-12 to ensure they continue to reflect national policy. For example, the original 5 A\*- C indicator has been replaced with the level two threshold indicators (pupils achieving level two threshold or vocational equivalents, and pupils achieving level two threshold including Welsh/English and Maths). The targets for all indicators and performance measures have been revised for 2011-12 so that they remain consistent with our new projections of the levels required to achieve top 10 performance.


Improvement Activity	RAG
<b>What we said we would do</b> <i>"Review primary school provision in Prestatyn and the Edeyrnion area"</i>	 GREEN
<b>What we achieved in 2010-11</b> <ul style="list-style-type: none"> <li>• The Prestatyn Area Review is complete. Statutory notices were successfully published to amalgamate Bodnant Infants and Bodnant Junior School and to extend Ysgol Y Llys. No objections were received and the decision was implemented by the Chief Executive (February 2011).</li> <li>• The amalgamation of Bodnant Infants and Bodnant Junior Schools is progressing well. Both schools will be discontinued on 31 December 2011 and a new Bodnant Community School will open on 1 January 2012 on the existing school sites.</li> <li>• The project to extend Ysgol Y Llys has been on hold due to the Welsh Government deferring the release of Tranche 3 Funding. The funding is likely to be available from April 2012, and will enable the project to resume.</li> <li>• Following formal public consultation, Denbighshire's Cabinet agreed to publish statutory notices for schools in the Edeyrnion area.</li> </ul>	


Improvement Activity						RAG
<b>What we said we would do</b> <i>“Raise student attainment, increase attendance and reduce exclusions”</i>						 AMBER
<b>What we did achieve in 2010–11</b>						
<ul style="list-style-type: none"> <li>Pupil attainment (as measured in the Corporate Plan) improved in the Core Subject Indicator at Key Stages 2 and 3, and those achieving 5 A*- C. However, there was a decline in the Core Subject Indicator at Key Stages 1 and 4.</li> </ul>						
	<b>KS1</b>	<b>KS2</b>	<b>KS3</b>	<b>KS4</b>	<b>5A*- C</b>	
<b>2010-11</b>	82.4%	78.1%	63.9%	43.3%	59.2%	
<b>2009-10</b>	83.2%	76.8%	59.8%	46.1%	55.9%	
<ul style="list-style-type: none"> <li>Pupil attendance in secondary schools improved slightly from 91.1% to 91.3%. There was a slight decline in pupil attendance in primary schools from 94.4% to 94.0%.</li> <li>The number of exclusions remained constant in primary schools, with no school days lost due to permanent exclusions. There was a reduction in school days lost for both permanent and fixed-term exclusions in secondary schools.</li> </ul>						
			<b>2009-10</b>	<b>2010-11</b>		
<b>Primary</b>	Permanent		0	0		
	Temporary		118	117.5		
<b>Secondary</b>	Permanent		10	4		
	Temporary		1612	1533		


Improvement Activity						RAG
<b>What we said we would do</b> <i>“Improve school facilities for children and young people to enable them to achieve their full potential”</i>						 AMBER
<b>What we achieved in 2010–11</b>						
<ul style="list-style-type: none"> <li>Invested £800k to extend/remodel Ysgol Bryn Collen and Ysgol Y Gwernant in Llangollen.</li> <li>We invested £370,000 across Denbighshire for repairs and maintenance to schools to improve the overall learning environment for pupils.</li> <li>We submitted a bid to the Welsh Government for capital funding to improve school buildings under the 21<sup>st</sup> Century Schools Programme. To develop this bid, we looked at school organisation, surplus places, and mobile accommodation. The programme is currently being reviewed by Welsh Government, which could impact on future improvement projects.</li> <li>A bid for capital funding for a building to replace the existing Rhyl High School was included in Denbighshire's Strategic Outline Programme bid to the Welsh Government in December 2010. In July 2011, the Minister announced that local authorities would need to re-submit their Strategic Outline Programme bids with a sharper prioritisation of projects and an increase in the contribution expected from local authorities. The authority is waiting for guidance to be issued from the Welsh Government to enable a revised Strategic Outline Programme to be submitted.</li> </ul>						


Improvement Activity	RAG
<p><b>What we said we would do</b></p> <p><i>“Align funding streams to core priorities in order to ensure funding is utilised effectively and that the impact of funding allocations can be measured”</i></p>	 GREEN
<p><b>What we achieved in 2010–11</b></p> <ul style="list-style-type: none"> <li>• The restructure of the School Improvement and Inclusion Service resulted in a complete re-alignment of the budget to core services. The provision of services has significantly improved even though it now costs less to provide.</li> <li>• Additional funding was given to schools in 2010-11 to support key priorities within their school development plans. Spending was monitored to ensure funding was used as intended to support these plans.</li> </ul>	


Improvement Activity	RAG
<p><b>What we said we would do</b></p> <p><i>“Formalise and review SLAs for the 2009-2012 period for catering and non-fair funded services”</i></p>	 GREEN
<p><b>What we achieved in 2010–11</b></p> <ul style="list-style-type: none"> <li>• Review of school meals provision has resulted in the development of a Service Level Agreement. The new Service Level Agreement has been agreed with the section managers, and is now with the Head of Service for final sign-off. The new SLA will be circulated to schools via cluster meetings after the October 2011 half-term.</li> </ul>	


Improvement Activity	RAG
<p><b>What we said we would do</b></p> <p><i>“Conduct annual school self-assessments to accurately assess whole school performance and target areas for support and intervention”</i></p>	 GREEN
<p><b>What we achieved in 2010–11</b></p> <ul style="list-style-type: none"> <li>• We have worked with Cynnal (a company specialising in providing support services to schools) to ensure consistency in the school self-evaluation process. Their template is now the focus of the annual self assessment. All schools received one-day training from Cynnal. Follow up visits from officers have provided further in-house training for schools</li> <li>• Schools are currently updating their Core Data into their self-evaluation and sending electronic copies to their officers. There is excellent consistency within the whole county in all phases.</li> </ul>	


Improvement Activity	RAG
<p><b>What we said we would do</b>  <i>“Identify opportunities for collaboration on a local and regional level”</i></p>	 GREEN
<p><b>What we achieved in 2010–11</b></p> <ul style="list-style-type: none"> <li>The School Effectiveness Framework Steering Group is working on a number of initiatives to ensure that the regional agenda is addressed. The following workstreams have been identified:             <ul style="list-style-type: none"> <li>- Harmonisation of partnership agreements;</li> <li>- Data collation analysis;</li> <li>- Protocol for lesson observation;</li> <li>- Leadership categorisation.</li> </ul> </li> </ul>	


Improvement Activity	RAG
<p><b>What we said we would do</b>  <i>“For younger children, we will review the Foundation Phase to identify transition needs, evaluate value-for-money, share best practice, and reduce variation both within and across schools”</i></p>	 GREEN
<p><b>What we achieved in 2010–11</b></p> <ul style="list-style-type: none"> <li>The Foundation Phase review and restructure has been completed. From September 2011 there are Foundation Phase Transition Support Teachers allocated to support all the non-maintained settings on the Denbighshire three year-old funding scheme and all the primary schools in the authority. The change in working practises of the existing teaching staff in the Foundation Phase team has been completed without an increase in staffing levels. From September 2011 the non-maintained settings are being categorised and supported in direct proportion to the need of the setting, to try and reduce the variation between settings. Good practise is identified and shared between settings and schools.</li> </ul>	

Improvement Activity	RAG
<p><b>What we said we would do</b>  <i>“Develop bid for third tranche of transition funding to expand Welsh-medium primary schools in the north of the county, and further enhance Welsh language education provision by developing Ysgol Glan Clwyd”</i></p>	 AMBER
<p><b>What we did achieve in 2010–11</b></p> <ul style="list-style-type: none"> <li>A funding bid was made to the Welsh Government to expand Welsh-medium primary school provision in the north of the county. The authority was successful in securing funding for improvements to Ysgol Y Llys in Prestatyn; Ysgol Dewi Sant in Rhyl; and Ysgol Twm O'r Nant in Denbigh. The funding was deferred by the Welsh Government and the authority is currently in discussions regarding the release of the funding.</li> <li>The extension and refurbishment work at Ysgol Glan Clwyd is subject to the review of the 21<sup>st</sup> Century Schools Programme.</li> </ul>	

Improvement Activity	RAG
<p><b>What we said we would do</b>  <i>“Review current arrangements regarding repairs and maintenance, and develop procedures allowing schools to manage low risk maintenance”</i></p>	 GREEN
<p><b>What we achieved in 2010–11</b></p> <ul style="list-style-type: none"> <li>Information and procedures for schools wishing to manage low-risk maintenance projects have been drawn up and published (in English and Welsh) on the Denbighshire Information Centre database and also on the Intranet.</li> </ul>	

Improvement Activity	RAG
<p><b>What we said we would do</b>  <i>“Work with Diocesan authorities, Headteachers, Governors &amp; neighbouring authorities to develop a vision for faith based secondary education”</i></p>	 GREEN
<p><b>What we achieved in 2010–11</b></p> <ul style="list-style-type: none"> <li>Discussions are continuing with the Diocesan authorities on developing a vision for faith-based secondary education. This allowed an outline bid to be submitted within the 21<sup>st</sup> Century Schools Programme for improvements for faith-based provision</li> </ul>	

Improvement Activity	RAG
<p><b>What we said we would do</b>  <i>“Develop a new Welsh Education Scheme”</i></p>	 GREEN
<p><b>What we achieved in 2010–11</b></p> <ul style="list-style-type: none"> <li>The new Welsh Education Scheme has been developed and agreed by the Welsh Language Board. The scheme has been published and is available for download from the council’s website (<a href="http://www.denbighshire.gov.uk/en-gb/DNAP-75QKWY">www.denbighshire.gov.uk/en-gb/DNAP-75QKWY</a>).</li> </ul>	

Improvement Activity	RAG
<p><b>What we said we would do</b>  <i>“Provide support for school improvement”</i></p>	 GREEN
<p><b>What we achieved in 2010–11</b></p> <ul style="list-style-type: none"> <li>Developed a process to manage and reduce the number of SIMS accounts that fall into suspense. Provide each school with a core data pack, detailing attainment, attendance, etc. at each school. Co-ordinated a training programme for governors on data-interpretation. Roll out encryption software to all main admin PC’s in Denbighshire’s schools.</li> </ul>	

# Improvement Objective 4: Roads and Flood Defences

## *Securing a sustainable road network and flood defences*

In 2010-11 we made a commitment to achieving the following outcomes for our communities as part of our Roads and Flood Defences Improvement Objective. A summary evaluation of progress made during 2010-11 - in relation to delivering the outcomes of our Roads and Flood Defences Improvement Objective - presented in this section. In addition to the overall summary of progress, detailed information on each specific indicator and improvement activity is presented in subsequent tables.

Roads are of a High Standard	Reducing the Risk of Flooding
Residents and visitors to Denbighshire have access to a safe and well managed road network	Properties will have a reduced risk of flooding


### *Outcome 8: Roads are of a high standard*


This outcome is specifically about improving the overall quality of our road network, as determined from a range of parameters measured by SCANNER. The outcome was not achieved during 2010-11, with both indicators performing below target and continuing to reflect the general trend of deterioration in road condition. However, we did successfully deliver a number of planned activities aimed at having a positive impact on the conditions of our road network in future years.


The indicators for this outcome have been reviewed for 2011-12, and new local indicators developed to help supplement our measurement of the impact of our highways capital maintenance programme. The new indicators have been incorporated into year three of our current Corporate Plan.


Indicators of Success	Actual	Target	RAG
The percentage of principal (A) roads that are in overall poor condition	6.26	4.00	<span style="color: red;">■</span> RED
The percentage of non-principal/classified (B) roads that are in overall poor condition	11.4	9.50	<span style="color: red;">■</span> RED

- The indicators measuring the condition of our roads did not meet their targets in 2010-11, and show a decline in the condition of the road network since 2009-10. In response to this we decided to invest an additional £1.5 million in our priorities during 2011-12. We have prioritised this funding in relation to the area of greatest need, and the largest proportion of this has therefore been allocated to our roads. This additional funding will be used to pay for approximately £7 million of prudential borrowing for major highways works.


Improvement Activity	RAG
<p><b>What we said we would do</b></p> <p><i>“Invest approximately £20 million in our highways, flooding and coastal defence schemes over the remaining two years of the corporate plan, including £5m on highways alone in 2010-11”</i></p>	 GREEN
<p><b>What we achieved in 2010–11</b></p> <ul style="list-style-type: none"> <li>• We invested £12.4 million in 2010-11 across our highways, flooding and coastal defence schemes, including £6.9 million on our highways alone. Further details of specific works undertaken to improve facilities for our communities is included in the Area sections of this report.</li> <li>• We have already planned significant further investment across our highways, flooding, and coastal defence schemes in 2011-12, which will take the total for 2010-12 beyond the anticipated £20 million.</li> </ul>	

Improvement Activity	RAG
<p><b>What we said we would do</b></p> <p><i>“This year we will be purchasing a Jet Patcher, which means that we can repair pot-holes with greater speed and efficiency than in the past”</i></p>	 GREEN
<p><b>What we did achieve in 2010–11</b></p> <ul style="list-style-type: none"> <li>• The new Jet Patcher was in operation from the summer of 2010.</li> <li>• The quality of the repairs is expected to increase their lifespan significantly and therefore improve the quality of the road surface and reduce the cost of repairing potholes. Currently the cost is estimated to have reduced by £5-10 per m2.</li> </ul>	

Improvement Activity	RAG
<p><b>What we said we would do</b></p> <p><i>“Implement new technology to allow our highways engineers to feed information from local inspections directly into our planning database - from handheld units - allowing them to spend more time on-site”</i></p>	 AMBER
<p><b>What we achieved in 2010–11</b></p> <ul style="list-style-type: none"> <li>• In addition to the new equipment and technology that was purchased, officers also undertook training to further develop the way the data is analysed and highways maintenance programmes are developed.</li> </ul>	

Improvement Activity	RAG
<p><b>What we said we would do</b></p> <p><i>“Review the council’s gully-emptying policy and equipment”</i></p>	 GREEN
<p><b>What we did achieve in 2010–11</b></p> <ul style="list-style-type: none"> <li>The new equipment (two gully-emptiers) purchased in 2009-10 were delivered in 2010-11 following the successful resolution of warranty issues. The working practises and procedures were reviewed and a new schedule of works was undertaken. The equipment was quickly utilised to reduce the backlog of work.</li> </ul>	


Improvement Activity	RAG
<p><b>What we said we would do</b></p> <p><i>“Develop a programme of works for our new gully-emptying equipment to alleviate preventable localised flooding”</i></p>	 GREEN
<p><b>What we did achieve in 2010–11</b></p> <ul style="list-style-type: none"> <li>A new programme of works has been established for gully emptying to ensure that all flood-risk areas are regularly monitored in a systematic approach.</li> </ul>	

Improvement Activity	RAG
<p><b>What we said we would do</b></p> <p><i>“Deliver the Roads and Highways Capital Maintenance Programme”</i></p>	 GREEN
<p><b>What we did achieve in 2010–11</b></p> <ul style="list-style-type: none"> <li>The Roads and Highways Capital Maintenance Programme was agreed in April 2010 and was issued shortly after. Works were ongoing throughout the year and the programme was completed in March 2011. The 2011-12 Roads and Highways Capital Maintenance Programme has been formulated as part of a capital bid and was approved by Cabinet in April 2011 ready to commence immediately.</li> </ul>	


## Outcome 9: Reducing the risk of flooding


This outcome is related to our flood defence works, where we seek to protect an increased number of properties from the risk of frequent flood events. The first flood defence scheme to be completed was in Llangollen, which brought protection to 330 properties. Further flood defence schemes are being delivered to bring increased protection to many households throughout Denbighshire.

We feel that this outcome was successfully delivered during 2010-11, even though the key indicator did not meet its target by the end of the year. The target for the indicator was linked to the delivery of our planned flood defence schemes, but we experienced a delay with the Denbigh Flood Scheme due to unexpected difficulties, namely poor tunnelling conditions, uncharted services and some contaminated ground. This resulted in the completion date being extended to July 2011.

Indicators of Success	Actual	Target	RAG
The number of properties with a reduced risk of flooding as a result of programmed work	330	580	 RED

- We have now successfully completed the Denbigh Flood Scheme, which means that the 580 properties are now protected as originally planned. We were therefore successful in achieving the target, but in a slightly longer timescale than originally planned.

Improvement Activity	RAG
<p><b>What we said we would do</b></p> <p><i>“The Denbigh and Llangollen flood defence schemes are due to be completed during 2010-11, with grant and match funding approval expected for the Corwen scheme during the year”</i></p>	 AMBER
<p><b>What we achieved in 2010–11</b></p> <ul style="list-style-type: none"> <li>The Denbigh and Llangollen flood defence schemes are now complete, and have provided additional protection for 580 properties at risk from flooding. The grant and match funding approval expected for the Corwen Flood Defence Scheme was not confirmed during 2010-11. The Corwen scheme remains a high priority for government grant funds and we still expect to deliver the benefits from this, only later than our original expectation.</li> </ul>	

Improvement Activity	RAG
<p><b>What we said we would do</b></p> <p><i>“Our major flood defence schemes are at an advanced planning stage with the West Rhyl Scheme scheduled to begin on site during November 2010”</i></p>	 AMBER
<p><b>What we achieved in 2010–11</b></p> <ul style="list-style-type: none"> <li>The West Rhyl Flood Scheme began on site in May 2011, slightly later than expected (November 2010). However, the programme is on track for completion in August 2013.</li> </ul>	

## Improvement Objective 5: Improving the Council

### *Improving the way the council works*







In 2010-11, we made a commitment to achieving the following outcome for our communities as part of our “Improving the Council” Improvement Objective. An evaluation of progress during 2010-11, in relation to delivering the outcome of our “Improving the Council” Improvement Objective, is presented in this section. In addition to the overall summary of progress, detailed information on each indicator and improvement activity is presented in subsequent tables.

### Improving the way the council works

The council will be high performing and close to the community


### *Outcome 10: Improving the Council*


This outcome is about how well we perform in the 2012 indicators (see pages 4-6); our Improvement Objectives (see pages 10-44); responses to our Residents’ Survey; reducing sickness absence; and increasing the proportion of performance appraisals completed for staff. This Improvement Objective was the rationalisation of the original four Improvement Themes with the Corporate Plan 2009-12. The overall status for the “Improving the Council” outcome is generally positive, with most of the key indicators achieving a Green or Amber RAG Status (i.e. they have met, or have almost met, their targets). Improvement activity formed the greater part of this outcome, and the vast majority of projects and actions are either completed or progressing as planned.


Indicators of Success	Actual	Target	RAG
The % of 2012 Indicators in top two quartiles for Welsh local authorities	84.0	73.0	 GREEN
Number of working days per full time equivalent (FTE) local authority employee lost due to sickness absence	9.2	10.5	 GREEN
The % of eligible staff who have had a performance appraisal	92.6	100	 AMBER
The % of priority outcome measures on target	55	67	 RED
The % of residents responding positively to the statement: “My council acts on the concerns of residents”	54%	>46%	 GREEN
The % of residents responding positively to the statement: “My Council Treats All People Fairly”	68%	>64%	 GREEN


- In relation to the 2012 indicators, we improved our position again during 2010-11 by performing in the top half of authorities in Wales for 84% of the indicators, and the top quarter of authorities in Wales for 68% (see page 3 -5 for further details).
- Our sickness absence figures for 2010-11 show a substantial improvement, from 10.9 days per full time equivalent in 2009-10 to 9.2 days in 2010-11. This improvement moved the council into the top quarter of authorities in Wales for this indicator.
- We also improved the completion rate of performance appraisals for eligible staff, from 87.8% in 2009-10 to 92.6% in 2010-11.
- Overall, we achieved a lower proportion of our outcome measure targets during 2010-11 (55%), when compared to the previous year (66%). Each year, we try to set targets that appear to be achievable, but are also challenging and require demonstrable improvement. The ambitious nature of our internal target setting means that we are unlikely to achieve all of them in any one year. However, we would like to increase the proportion of targets that we achieve during the period of this Corporate Plan (2009-12), and we will therefore be working hard during 2011-12 to meet as many of our targets as possible.
- The Residents' Survey was conducted for the first time in 2009, and went out to a random selection of 6,000 households in Denbighshire. The survey was conducted again in 2011, and we were pleased to see an improvement in both of the two questions that are relevant to the council being "Close to the Community".


Within our Corporate Plan Delivery Document for 2010-11, we identified a number of specific ambitions and activities that we aimed to undertake during the year to support the delivery of our "Improving the Council" Improvement Objective. The section below provides an update on all these activities and, where possible, an evaluation of their impact.


Improvement Activity	RAG
<p><b>What we said we would do</b></p> <p><i>"Deliver a strategy for sustainable finance and assets by agreeing and publishing our Medium Term Financial Plan, and carrying out a critical review of the council's asset stock"</i></p>	 GREEN
<p><b>What we achieved in 2010-11</b></p> <ul style="list-style-type: none"> <li>• Each service underwent a challenge to identify areas for savings whilst protecting frontline services. This was used to develop a Medium Term Financial Plan that sets out how the council will make savings from 2010-2016.</li> <li>• We developed a sustainable assets strategy with the aim of having a smaller property portfolio that is appropriate for the services we deliver. A number of office moves have taken place to relocate and condense staff in the primary council offices, making much better use of the available space.</li> </ul>	


Improvement Activity	RAG
<p><b>What we said we would do</b>  <i>“Deliver savings by streamlining support services and being more energy efficient through carrying out the Change Programme and GAIA Programme”</i></p>	 GREEN
<p><b>What we achieved in 2010–11</b></p> <ul style="list-style-type: none"> <li>We developed our Efficiency Programme, which enabled the council to identify savings proposals totalling £6.4 million for 2011-12. The individual component reviews of the Change Programme (HR, Legal, Finance, ICT, Procurement, Property, and Democratic Services) identified savings that have formed part of our overall Efficiency Programme. The Procurement review was the only one to be discontinued due to significant regional and national procurement projects working to deliver savings outside the scope of the original review.</li> <li>A number of planned projects have been completed in 2010-11. Initial feasibility work has been undertaken to build business cases for high investment energy efficiency and renewable energy installations for 2011-12. Energy consumption (carbon emissions) across the county in 2010-11 is showing a 1.4% reduction compared to 2009-10, although more work needs to be done, as we remain higher than our 2005 baseline.</li> </ul>	

Improvement Activity	RAG
<p><b>What we said we would do</b>  <i>“Carry out a Resident’s Survey”</i></p>	 GREEN
<p><b>What we achieved in 2010–11</b></p> <ul style="list-style-type: none"> <li>The planning for the 2011 Residents’ Survey took place during 2010-11 to enable the survey to be issued in the summer of 2011 as planned. The survey is now closed and we are currently discussing how we use and communicate the messages from the survey.</li> </ul>	


Improvement Activity	RAG
<p><b>What we said we would do</b>  <i>“Conduct a review of democratic and scrutiny structures and improve management process and accountability”</i></p>	 GREEN
<p><b>What we did achieve in 2010 – 11</b></p> <ul style="list-style-type: none"> <li>A review of Democratic Services was completed and implemented during 2010-11.</li> <li>A review of Scrutiny resulted in a new structure being implemented from May 2011. The existing four committees (which reflected the council’s old directorate structure) were replaced by three new cross-cutting Committees.</li> <li>A new senior management structure was introduced in January 2011, with a reduced number of Corporate Directors. Accountability for service delivery is now clearer (i.e. at Head of Service level) with Corporate Directors being responsible for the performance management of Heads of Service rather than the management of services.</li> </ul>	

Improvement Activity	RAG
<p><b>What we said we would do</b></p> <p><i>“Explore possibilities for local area planning by developing the role of Member Area Groups”</i></p>	 GREEN
<p><b>What we achieved in 2010–11</b></p> <ul style="list-style-type: none"> <li>• We have developed the role of Member Area Groups (MAGs) to strengthen planning at a local level. The MAGs will play a key role in the development of Town Plans, and we are currently working with town councils to develop these plans for the local areas.</li> <li>• We have strengthened the local area sections in our Corporate Plan and Annual Performance Review.</li> </ul>	


Improvement Activity	RAG
<p><b>What we said we would do</b></p> <p><i>“Deliver the actions identified in our Equalities Plan and develop a system for integrating equalities into business planning”</i></p>	 AMBER
<p><b>What we achieved in 2010–11</b></p> <ul style="list-style-type: none"> <li>• The introduction of the Equality Act 2010 has meant that resources have been focused on ensuring that processes are in place to meet our additional duties in relation to the new legislation by April 2012.</li> <li>• We have been working regionally with other public sector organisations in North Wales to develop a set of joint equality objectives to tackle common issues across the region.</li> <li>• We have agreed a new draft Fairness Framework and Equality Impact Assessment Toolkit. The remaining challenge is to implement the new toolkit and provide support to embed the process into the day-to-day business of the council.</li> </ul>	

Improvement Activity	RAG
<p><b>What we said we would do</b></p> <p><i>“Develop a new approach to workforce planning and review policy making”</i></p>	 GREEN
<p><b>What we achieved in 2010–11</b></p> <ul style="list-style-type: none"> <li>• Strategic HR supported the development of new workforce plans for each service in the Council. These will then be used as the basis for developing a new Corporate Workforce Plan during 2011-12.</li> <li>• The list of HR policies and procedures for review has been finalised and progress is well underway and on target for completion as planned.</li> </ul>	

Improvement Activity	RAG
<p><b>What we said we would do</b></p> <p><i>“Commit to working together with other public and voluntary sector agencies in pursuit of common goals for the county”, “improve community engagement to give local residents a voice in the work of the council and other public and voluntary sector agencies”, and “continue to implement Local Delivery Agreements with partner agencies</i></p>	 GREEN
<p><b>What we achieved in 2010–11</b></p> <ul style="list-style-type: none"> <li>• The council led on the development of The BIG Plan, which has been endorsed by Council and its partners. The BIG Plan identifies the common goals for Denbighshire and highlights the priorities for joint working for 2011-14.</li> <li>• A draft consultation and engagement strategy and toolkit have been developed, with the aim of adopting both during 2011-12.</li> <li>• The council and its Local Service Board partners have continued to undertake Community Forums throughout 2010-11, and have committed to maintaining these in 2011-12 to give local residents a voice.</li> <li>• The Local Delivery Agreements have either been completed or have been strengthened by incorporating them within the priorities of The BIG Plan.</li> <li>• The Denbighshire LSB and Conwy LSB have merged and the partnership governance framework is still in development.</li> </ul>	

Improvement Activity	RAG
<p><b>What we said we would do</b></p> <p><i>“Deliver enhanced services and reduce paperwork and the demand for office space through the use of digital technology and innovative software” and “develop and implement a number of key software systems (PARIS, Ffynnon and iTrent) to support the council with its improvement activities”</i></p>	 GREEN
<p><b>What we achieved in 2010–11</b></p> <ul style="list-style-type: none"> <li>• The roll out of the Electronic Document and Records Management System is reducing paperwork and the need for storage space.</li> <li>• The use of technology has increased opportunities for mobile and home working, which has significantly reduced the amount of office space required for employees.</li> <li>• PARIS implementation is progressing according to plan. Software testing and training taken place simultaneously to minimise problems with implementation. Work is now progressing to enable this system to help support our Reablement Team to deliver their care model.</li> <li>• Ffynnon is now widely utilised as the performance management system for the Corporate Plan and Service Plans. In addition, it now acts as the vehicle for providing performance information to the WG.</li> <li>• iTrent implementation is progressing well with web-recruitment, online expenses and the learning and development module being implemented early in the 2011. Payroll development has yet to commence pending a decision on the collaboration service agenda.</li> </ul>	

Improvement Activity	RAG
<p><b>What we said we would do</b></p> <p><i>“Deliver a collaboration agenda and major waste management collaboration projects”</i></p>	 GREEN
<p><b>What we achieved in 2010–11</b></p> <ul style="list-style-type: none"> <li>• A joint Service Plan template has been agreed by Denbighshire and Conwy, and is now in use in both councils. Joint service plans for Highways &amp; Infrastructure and Planning, Regeneration &amp; Regulatory Services have been developed. A joint Performance Challenge for both services is being arranged for the 2011-12 meetings.</li> <li>• The North East Hub Food Waste Project has recently undergone the second gateway review with the Welsh Government. There are some actions to complete in order to pass this review, but once completed the project will be formally closing dialogue and issuing a Call for Final Tender. The aim is to announce the preferred bidder and to start working toward financial close in August 2011.</li> <li>• Three waste management companies have been shortlisted to deliver a long-term treatment solution for residual waste in North Wales. All three companies have now been asked to forward detailed submissions.</li> </ul>	

Improvement Activity	RAG
<p><b>What we said we would do</b></p> <p><i>“Undertake the necessary self-assessment for the Improvement Agreement Grant”</i></p>	 GREEN
<p><b>What we achieved in 2010–11</b></p> <ul style="list-style-type: none"> <li>• We undertook the necessary self-assessment to determine our performance during 2009-10 in relation to our Improvement Agreement with the Welsh Government (the Improvement Agreements were replaced by the Outcome Agreements in 2010-11). The self assessment and evidence was submitted to, and analysed by, the Welsh Government and the WAO. The Government subsequently confirmed that we have been fully successful and we received 100% of the Improvement Agreement Grant.</li> </ul>	

# Safeguarding and Child Protection

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One of Social Services' key responsibilities is to protect children from harm and take action to protect any child who is found to have suffered abuse, or whose welfare is likely to suffer without further intervention or services. Our Duty and Assessment Team manage the referral and allocation systems and assesses and investigates where a child may be at risk of harm, abuse or neglect. We try to do this in partnership with families, and wherever possible, keep children in their own homes.

Our performance in undertaking initial and core assessments deteriorated in 2009-10, so in 2010-11 we set up a Referral and Assessment Project (RAP) to review arrangements for the way we deal with enquiries and referrals for Children and Family Services. This work led to improved performance against key performance indicators at a time of increased activity and service pressures. It also developed clearer transfer arrangements between the Duty and Assessment Team and the longer term operational teams. Positively our performance in relation to the timeliness of initial and core assessments was in the top two quartiles for Wales in 2010-11. However, one area that we need to continue to improve relates to cases that are re-referred to the Service. Our re-referral rate for 2010-11 was 38.8%. This indicator is calculated by looking at referrals over the previous 12 months: It will therefore take time for the measures we took last year to have a positive impact on performance data. Performance continues to be closely monitored by the Service.

Our Safeguarding and Reviewing Unit takes responsibility for managing our child protection processes. We have an excellent record of reviewing cases within timescales, for example 100% of child protection review meetings were carried out within set deadlines this year.

We work with a range of people, including the police, schools and the NHS, to safeguard children and promote their well-being. A good example of this is the Conwy and Denbighshire Local Safeguarding Children Board (LSCB) – a multi agency forum for coordinating how local child protection services are planned, delivered and monitored.

The joint Conwy and Denbighshire LSCB has been in place since May 2008 and makes sure that there is a consistent approach to safeguarding and child protection across all key agencies. This year, the LSCB has delivered 80% of the LSCB Business Plan including introducing a new system to audit the work of all partners against good safeguarding practice. It has also improved its performance against Welsh Government targets. The LSCB training group continues to provide good quality, multi-disciplinary safeguarding training to all agencies working with children across both counties. In 2010-11, there was a particular focus on sexual abuse, neglect, domestic abuse and an overview of child care legislation.

Over the next year, we will continue to work hard to meet the increasing demand on services. We will carry out reviews of child protection activity so that we can continue to improve the quality and timeliness of assessing, planning and reviewing. We will consult with children, young people and their parents who have been through the child protection process and will be taking a keen interest in the results of Families First work – for example, work we are doing to locate vulnerable families. As well as working to reduce the rate of re-referrals (discussed above), we will also be looking to improve our performance in relation to carrying out statutory visits to looked after children within timescales, and undertaking children in need reviews within the statutory timescales during 2011-12.

## Protection of Vulnerable Adults (POVA)

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We have a duty to protect vulnerable adults and investigate situations where a vulnerable adult may be at risk of abuse or neglect. We work with a range of people including the police, the NHS and other agencies to protect vulnerable adults from harm. We also take action to protect anyone who is found to have suffered abuse, or whose welfare is likely to suffer without further intervention or services.

We perform well against the national performance indicator that measures whether risk is removed or managed in POVA cases. This indicator shows that we managed the risk in 92.7% of POVA cases during 2010-11, which is the 4<sup>th</sup> highest in Wales. For those cases where risk remains, we work to reduce it where possible, but there are occasions where people will not accept our support and there are no grounds for us to intervene further. Our position is strengthened further by work we have undertaken to improve the way risk is assessed as part of our unified assessment process, and the systems we have to check that actions agreed as part of the POVA process are followed through.

We have a comprehensive training programme to raise awareness about POVA across the social care workforce. We have also secured agreement to develop a joint Adult Protection Committee with Conwy. During 2011-12 we will implement revised POVA guidance and carry out a service user / carer involvement survey to ensure the service is meeting the needs of vulnerable adults.

# Collaboration

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## *Service collaboration*

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Denbighshire County Council is committed to collaboration as a way of improving services to the public or increasing the resilience of services in the current challenging financial environment. The council already collaborates effectively with other councils in North Wales on a number of initiatives, including a joint Conwy and Denbighshire Local Safeguarding Children Board (LSCB); a joint Conwy and Denbighshire Youth Offending Team; and a North East Wales Emergency Duty Team that provides a social work response to major emergencies that occur outside normal office opening hours for people living in the counties of Wrexham, Flintshire and Denbighshire.

The council is also involved in a number of other collaborations that are at various stages of development, including a proposal for a North Wales School Improvement Service; a sub-regional food waste treatment project (Denbighshire, Conwy and Flintshire); and a partnership of Flintshire, Anglesey, Conwy, Denbighshire and Gwynedd to jointly manage residual (left over) waste generated in the five local authorities.

Two major service collaborations (between Denbighshire County Council and Conwy County Borough Council) are underway within Highways & Infrastructure and Planning & Public Protection, and both councils are committed to continuing towards full service integration in the future. The two councils have set up a collaboration board to provide a consistent approach to collaboration, and to oversee joint projects aimed at providing better services in both counties.

The decision was made in May 2011 to bring together Conwy and Denbighshire's Local Service Boards into one joint LSB from September 2011. This was a response to the North Wales' Partnership Review and subsequent rationalisation of strategic partnerships. The joint LSB, which has high-level membership from across the public sector, will provide a more powerful forum to oversee and deliver change to address common issues in the two counties.

## *Outcome Agreement*

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Each local authority in Wales has developed an Outcome Agreement with the Welsh Government, which sets out how each council will work towards improving outcomes for local people within the context of the Welsh Government's national priorities. By their nature, most outcomes for the citizens of any local area cannot be delivered by one organisation alone. As a result, Outcome Agreements must have a strong collaborative element, as well as evidence of partnership working in order to have the greatest impact.

Outcome Agreements run for a 3 year period from 2010-11 to 2013-14, and successful delivery against the agreement results in the payment of an annual Outcome Agreement Grant to the council. We have recently received confirmation from the Welsh Government that we successfully delivered against our Outcome Agreement during 2010-11, with a score of 29 from a possible maximum score of 30.

Our Outcome Agreement with the Welsh Government is summarised below.

Outcome Agreement Theme	Outcome for Denbighshire citizens
Improved quality and length of life, with fairer outcomes for all	Identified young people aged between 9 -16 in the most deprived wards in Denbighshire will thrive.
Good social care allows people a better quality of life	People have an alternative to residential care and can live independently within the community.
A Strong And Prosperous Economy Helps Reduce Poverty	Denbighshire's residents will be lifted above the UK and WG's 60% median income poverty lines (after housing costs) and have their financial quality of life improved.
Children and young people grow up as active citizens and achieve the highest possible standards of well-being	Services for disabled children and their families are seamless and well co-ordinated.
People have the education and skills to live prosperous, fulfilled lives	Children and young people in Denbighshire have the education and skills to enable them to reach their full potential.
Communities are vibrant and safe, with access to good housing and sustainable transport	Anti-social behaviour and alcohol related crime is reduced.
Wales is an energy efficient, low carbon and low waste society	Denbighshire manages waste sustainably.
The environment is protected and sustainable	The risk of coastal flooding in West Rhyl will be reduced. Communities will be aware of flood risks and have developed community resilience.
Our language, culture and heritage thrives	More children and young people will become active participants in sport activities.
Public services are efficient and provide value for money	Efficiency savings are realised through improved contracting. The cost of the procurement process is reduced.

### Equality Objectives

All public sector organisations are required to identify and publish strategic equality objectives and Strategic Equality Plan by 2<sup>nd</sup> April 2012. We are working with the five other councils and other public sector organisations in North Wales (Betsi Cadwaladr University Health Board; North Wales Fire & Rescue Service; North Wales Ambulance Service; North Wales Police, and Snowdonia National Park) to develop a set of regional equality objectives for the public sector in North Wales.

We believe that collaborative working will be more effective in terms of advancing the equality agenda and tackling common issues across North Wales. The North Wales Public Sector Equality Network is currently undertaking research and engagement activity to help identifying priority areas to be addressed by our joint equality objectives.

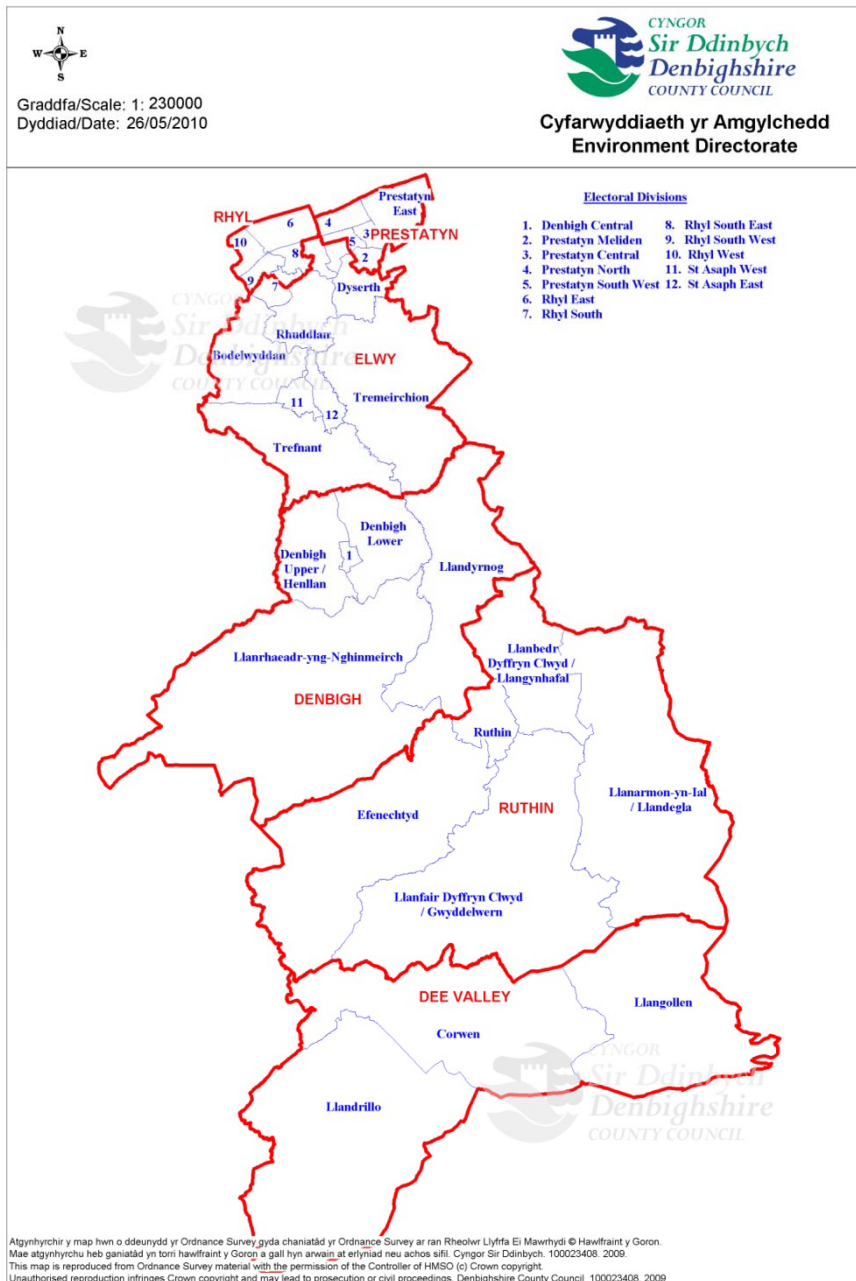
# The Corporate Plan in Your Area

Council agreed the formation of six community areas in March 2009 as part of its commitment to bringing the council closer to the community. Whilst the majority of the proposals in the Corporate Plan bring about service improvement across the county, a number of schemes within each priority have been developed to make specific improvement in each of the community areas. A summary of what we delivered during 2010-11 in each of the areas in relation to our corporate priorities is provided in the sections below.

## The six Community Areas are:












**Rhyl Area**  
**Prestatyn Area**  
**Elwy Area**

**Denbigh Area**  
**Ruthin Area**  
**Dee Valley Area**



# The Rhyl Area

The **Rhyl Area** includes the five wards of the town of Rhyl itself. It has a population of approximately 25,569 and is represented by 11 county Councillors.

Rhyl East		Rhyl South West	
			
John Bellis	Diana Hannam	David Thomas	Glyn Williams
Rhyl South		Rhyl West	
			
Jeanette Chamberlain-Jones	David Lee	Ian Armstrong	Joan Butterfield
Rhyl South East			
			
Brian Blakeley	Carl Davies	Ian Gunning	

## Demographic Change

An independent evaluation of the new Extra Care Housing scheme, Gorwel Newydd, during 2010-11 was very positive, with service users providing strong evidence that their quality of life had improved. Engage Cymru have been working alongside our Elderly Mental Health team to support socially isolated older people with dementia and their carers.

## Regenerating Our Communities

Rhyl is benefitting from the North Wales Coast Strategic Regeneration Area (SRA). £20m was allocated to support the first three years of the Action Plan. Many projects are underway or have been completed, including:

- Approval for construction of the proposed harbour cycle and pedestrian bridge.
- The Rhyl transport Interchange was completed.

- Work to modernise the Apollo Cinema.
- Work on the Coach Park East Parade has been completed.
- £579,000 invested through the Property and Environmental Grant Scheme.
- Glan Morfa BMX Track was completed.

In addition to the SRA projects:

- A project has been established to oversee the rebranding of Rhyl.
- 15 Bedford Street refurbished through the Rhyl Townscape Heritage Initiative.
- Community grants enabled the organ restoration at St Thomas' church and environmental improvements at Marine Lake.

## Modernising Education

We are awaiting clarification from the Welsh Government about the future of the 21<sup>st</sup> Century Schools Programme, which provides capital funding for school developments. The decision to review the programme could impact on projects, including the potential re-development of Rhyl High School. Students from Rhyl High School and Blessed Edward Jones High School began attending the new sixth form provision at Coleg Llandrillo in September 2010.

## Roads and Flood Defences

Work has commenced on the flood defence schemes in West Rhyl and at East Promenade (due to be completed in 2013). Highways maintenance was carried out on sections of the A548 (near the fire station), Vale Road, and the B5119 Old Rhyl Road. Pen y Maes Avenue and two long sections of Dyserth Road were resurfaced, as was a major part of Tynewydd Road. A significant length of Bryn Cwnin was also treated and, as part of the drive to improve the appearance of the town centre, we also arranged for the block paving in the High Street / Sussex Street and Market Street to be resealed and cleaned.

# The Prestatyn Area

The **Prestatyn Area** includes the four wards of the town of Prestatyn and also the Meliden ward. It has a population of approximately 19,622 and is represented by 10 county Councillors.

Meliden		Prestatyn East		
				
Rhiannon Hughes	Julian Thompson-Hill	James Davies		
Prestatyn Central		Prestatyn South West		
				
June Cahill	Peter Duffy	Sharon Frobisher	Glyn Jones	
Prestatyn North				
				
Michael Eckersley	George Green	Allan Pennington		

## Demographic Change

The Prestatyn Extra Care scheme was opened in January 2011, despite some delays resulting from extremely cold weather in the last two winters. The scheme was opened in February and was 95% occupied (of a total of 59 apartments) by April 2011. Increasing the amount of physical activity helps to maintain good health and independence for older people. Activities such as Nordic walking, held on a weekly basis in Prestatyn attract an average of 10+ walkers per week

## Regenerating Our Communities

Planning permission was granted for a Tesco development in February 2011 on the condition that work commenced within 2 years. This development will adjoin the Stadium retail development, which was granted planning permission in 2008.

Central Beach landscaping and promenade developments were completed. A feasibility study in relation to the provision of new water sports facilities at Barkby Beach, and an audit of the public realm and street furniture along the sea front in Rhyl and Prestatyn, were undertaken. Community grants were provided for environmental improvements at Coronation Gardens and the provision of facilities for disabled spectators at Prestatyn Football Club. Improvements to the drainage of the pitch at Meliden Football Club are currently being carried out through Denbighshire's maintenance department.

## Modernising Education

It was agreed that Bodnant Infants and Bodnant Junior Schools will be amalgamated by January 2012. Funding was secured for future works to increase the capacity of Ysgol y Lllys. This will allow the school to expand to meet rising demand in the town for Welsh Medium education. A local area curriculum for north Denbighshire was published as 'PR6' – Prestatyn and Rhyl Sixth. The subject offer for 2011, made in February 2011, comprised 57 level 3 choices, including 19 vocational options.

## Roads and Flood Defences

Highway improvements on the A547, Meliden Road, and the B5120, Ffordd Pedyffryn, were completed. The A548 Bodnant Bridge scheme was delayed by land issues and the requirement of Eirgen to lay cables in the area. This is now being progressed and we aim to complete the scheme by Christmas 2011.

We reconstructed South Avenue and Conwy Grove, as well as resurfacing the length of Ffordd Penrwhylfa from Meliden to the Roandwood Avenue junction. This section was in particularly poor condition and the work was well received by residents.

# The Elwy Area

The **Elwy Area** includes the 7 wards of St Asaph East and St Asaph West, Rhuddlan, Bodelwyddan, Dyserth, Tremeirchion and Trefnant. It has a population of approximately 16,883 and is represented by 8 county Councillors.

Bodelwyddan	St Asaph East	St Asaph West	Dyserth
			
Richard Jones	Dewi Owens	Bill Cowie	Peter Owen
Rhuddlan	Trefnant	Tremeirchion	
			
Ann Davies	Selwyn Thomas	Meirick Lloyd Davies	Barbara Smith

## Demographic Change

A 3 month pilot of our reablement approach was carried out with 8 Independent care providers. During this time, clients already in receipt of a package of care were reviewed more frequently and provided with more support to help them live independently. This led to 25% of clients having their care packages reduced, which enables resources to be used more effectively. Reablement has now been integrated into the Intake Service to ensure that it supports individuals when they first contact social services. Proposals have been developed to enable sheltered housing sites in St Asaph and Dyserth with communal areas to be developed as 'community hubs', which are supported by teams of wardens and support workers, working with council tenants and the wider community.

## Regenerating Our Communities

The Elwy area benefited from the 1<sup>st</sup> phase of the Rural Development Plan through 8 projects totalling over £3.5m. We have also secured over £1.6m for phase 2 from

the Welsh Government. Rhuddlan Nature Reserve has now been developed as a much improved wildlife green space for the local community. Highways work was undertaken at Tan yr Eglwys, which included new kerbing and resurfacing, repairing stone walls and a new feature gateway wall. Community grants were awarded to local groups towards the resurfacing of the car park near the doctors' surgery in St Asaph, and upgrading the play area at Admiral's playing fields in Rhuddlan.

## Modernising Education








Following a feasibility study of Ysgol Glan Clwyd refurbishment, a bid has been submitted to the Welsh Government as part of the 21<sup>st</sup> Century Schools Programme. The subject offer for 2011, made in February 2011, comprised 58 Level 3 (AS/A level standard) courses, including 22 vocational and applied options. The participation rate (the % of year 11 continuing into sixth form) across the 4 Dyffryn Clwyd schools, rose from 56.8% in 2009 to 60.8% in 2010.

## Roads and Flood Defences

An appraisal report for a Dyserth Flood Alleviation Scheme was completed, and has been submitted to the Welsh Government for approval to progress to the design and development stage. The A525 Roe, and Chester Street were resurfaced. Part of the B5429 Criccen Road was resurfaced. However, drainage works were required, which proved to be more extensive than expected. The scheme will now be resurfaced in the autumn 2011. Elsewhere in the area, we undertook works in Tan yr Eglwys in Rhuddlan, and a number of roads and footways in both Dyserth and Rhuddlan were treated with microasphalt.

# The Denbigh Area

The **Denbigh Area** includes the 3 wards of Denbigh town (including Upper Denbigh and Henllan) and the wards of Llandyrnog and Llanrhaeadr-yng-Nghinmeirch. It has a population of approximately 14,051 and is represented by 7 county Councillors.

Denbigh Lower		Denbigh Upper and Henllan		
				
Raymond Bartley	Neville Hughes	Colin Hughes	Jane Yorke	
Denbigh Central	Llandyrnog	Llanrhaeadr-yng-Nghinmeirch		
				
Gwyneth Kensler	Gwilym C Evans	Paul Marfleet		

## Demographic Change

The Intensively Supported Independent Living (ISIL) initiative in Henllan was granted planning permission in 2010-11 and work is expected to be complete by March 2012. This specialist housing scheme for adults with learning disabilities is expected to create more than 30 new jobs in relation to on-site support services for tenants. Increasing the amount of physical activity helps to maintain good health and independence for older people. Activities such as Nordic walking are held on a weekly basis in Denbigh. Alternative activities on offer targeted at older people include aqua-aerobics, core stability sessions and free-swimming for over-60's.

## Regenerating Our Communities

The Denbigh area benefited from the 1<sup>st</sup> phase of the Rural Development Plan through 8 projects totalling over £3.5m. We have also secured over £1.6m for phase 2 from the Welsh Government. A new statue of HM Stanley was erected during 2010-11. Denbigh Townscape Heritage Initiative is

now winding down after the completion of 7 projects totalling £700,000, and the remaining projects are on course for completion during 2011-12. Two major projects (Mostyn House and The Old Police Station) have completed the first phases of works, with the second phases now ongoing. Community grants enabled local groups to refurbish the pavilion at Denbigh Cricket Club, and refurbish the kitchen at Llandyrnog Sports Association.

## Modernising Education








The subject offer for 2011 made in February 2011 comprised 58 Level 3 (AS/A level standard) courses, including 22 vocational and applied options. The participation rate (the % of year 11 continuing into the Sixth Form) across the 4 Dyffryn Clwyd schools rose from 56.8% in 2009 to 60.8% in 2010.

## Roads and Flood Defences

The Denbigh flood scheme was completed in 2011, alleviating localised flooding and protecting 580 properties from the risk of future flooding. Highways improvements have been carried out at Graig Road, the B5429 through to Llandyrnog, and the B4501 near Llyn Brenig. Other roads in the Nantglyn area were also resurfaced. In Llandyrnog, significant footway and drainage improvements were followed up by resurfacing, making the village notably more attractive. Nearby Cae'r Fedwen was also resurfaced.

# The Ruthin Area

The **Ruthin Area** includes the 5 wards of Ruthin, Efenechtyd, Llanarmon-yn-Ial/ Llandegla, Llanbedr Dyffryn Clwyd/ Llangynhafal and Llanfair Dyffryn Clwyd / Gwyddelwern. It has a population of approximately 13,130 and is represented by 7 county Councillors.

Efenechtyd	Llanarmon-yn-Ial / Llandegla	Llanbedr DC / Llangynhafal	
			
Eryl Williams	Christine Evans	Pauline Dobb	
Llanfair DC / Gwyddelwern		Ruthin	
			
Hugh Evans	Bobby Feeley	Morfudd Jones	David Smith

## Demographic Change

The construction of Ruthin Extra Care Housing began in 2010, and will be completed in 2011-12. Assessments of potential tenants commenced in March 2011. Four sessions of activities were delivered at Trem y Foel as part of the 'Passion 4 Life' programme, with approximately 20 people attending each activity. Engage Cymru have been working alongside our Elderly Mental Health team to support socially isolated older people with dementia and their carers.

## Regenerating Our Communities

The Ruthin area benefited from the 1<sup>st</sup> phase of the Rural Development Plan through 8 projects totalling over £3.5m. We have also secured over £1.6m for phase 2 from the Welsh Government. Following the completion of the feasibility study for the art trail linking the craft centre to the town centre, a successful application was made to the Arts Council for funding to implement the trail project and this will be delivered in 2011-12. A feasibility study was undertaken to assess traffic management changes that

could improve the attractiveness of St Peter's Square. We are now seeking funding to deliver the proposed scheme. Community grants were awarded to local groups towards a new club house for Ruthin Bowling Club, further CCTV coverage at Lon Parcwr Business Park, and facilities for caravans at Cae Cymro, Clawddnewydd. Work is ongoing in the development of community facilities at the Old School Room, Llanarmon yn Ial.

## Modernising Education





The subject offer for 2011 made in February 2011 comprised 58 Level 3 (AS/A level standard) courses, including 22 vocational and applied options. The percentage of Year 11 students continuing onto the Sixth form increased from 60.6% to 71.8% at Ysgol Brynhyfryd. An investment of £250,000 allowed building works to be completed to improve the Llanrhydd Street Buildings at Rhos Street School.

## Roads and Flood Defences

An appraisal report for a Llanbedr Dyffryn Clwyd Flood Scheme was completed, and submitted to the Welsh Government for approval to progress to the design and development stage. Highways improvements have been carried out at the A525 at Casgan Dittw and at Crown Crossroads, Llandegla. The proposed works at the A5104 from Glanyrafon to the Shooting Grounds were delayed as a result of extensive requirements relating to its status as a Site of Special Scientific Interest. These works are now programmed for November / December 2011. Despite the problems experienced on the A5104, we were still able to carry out works in the Llandegla area, and these were matched by similar improvements in the Graianrhyd area. Greenfield Road, Ruthin, was also substantially improved.

# The Dee Valley Area

The **Dee Valley Area** includes the 3 wards of Llandrillo, Corwen and Llangollen. It has a population of approximately 7,754 and is represented by 4 county Councillors.

Corwen	Llandrillo	Llangollen	
 Huw Jones	 Cefyn Williams	 Lucy Morris	 Rhys Hughes

## Demographic Change

The 'Pub is the Hub' scheme was delivered at the Eagles Hotel, Corwen, which resulted in land at the back of the pub being converted into allotments. An outbuilding was turned into a community cafe that now provides meals to local residents, and gardening is taught to children in the school holidays. Residents from Llygadog attend the Community Cafe with carers and friends.

## Regenerating Our Communities

The Dee Valley area benefited from the 1<sup>st</sup> phase of the Rural Development Plan through 8 projects totalling £3,566,296. Phase 2 has also successfully attracted £1,624,484 of funding from the Welsh Government. A major project to renovate the Royal International Pavilion at Llangollen was completed in time for the International Musical Eisteddfod. The Llangollen Heritage Railway is still in the process of obtaining the order under the Transport and Works Act 1992 for the extension of Llangollen railway. During the year, a study was undertaken into how locations in Denbighshire could be improved to enhance the experience of visitors to the World Heritage Site. A community grant for the construction of a new room for the Llangollen Silver Band was extended until December 2011, as there were extensive works on the street outside and issues with the water mains. Another grant was awarded for the redesigning of Corwen Square and shelter.

## Modernising Education

Improvement works have been carried out at Ysgol Bryn Collen and Ysgol Gwernant in preparation for the 2011 new academic year. A review was carried out into Welsh language provision in Dee Valley West, and consultation carried out in the winter of 2010-11. In May 2011, approval was granted for formal consultation on two proposals for school re-organisation in the Edeyrnion (Dee Valley West) area. Formal consultation was undertaken in June and July, and a report will be taken to Cabinet in September 2011 with recommendations on whether to progress with the proposals. Dee Valley learners have the choice of being able to access an enhanced Welsh Medium provision at Ysgol Brynhyfryd, Deeside College and Llysfasi, as well as courses through the medium of English. Through this arrangement, the subject offer for 2011 (made in February 2011) comprised of 36 level 3 choices, including 9 vocational choices.

## Roads and Flood Defences

The Llangollen Flood Alleviation Scheme was completed during 2010-11, and an appraisal was completed for a similar scheme at Corwen. Highways improvements were carried out at the A542, between the Pentredwr Junction and Llangollen, as were vital Highway Drainage works in Carrog. Microasphalt works on the B4401, near Cynwyd, have now been completed, and this stretch of road has been significantly improved. Extensive resurfacing work has been carried out on the Panorama in Llangollen.

## The Council's 2012 Indicators

The 2012 indicators are the set of national indicators chosen by the Council to help us evaluate whether we are on track to become a "High Performing Council". We will use this set to compare our performance against other local authorities in Wales to establish whether we have become a "High Performing Council" by 2012 (see page 3-5 for further details).

Code	Description	2008-09 Outturn	2009-10 Outturn	2010-11 Outturn	2010-11 Wales Median	Rank in Wales for 2010-11
CHR002	The number of working days / shifts per full time equivalent (FTE) local authority employee lost due to sickness absence	12.9 Below Median	10.9 Below Median	9.20 1 <sup>st</sup> Quartile	9.80	4 <sup>th</sup>
EDU002i	The % of all pupils (including those in LA care), in any LA maintained school, aged 15 as at the preceding 31 August and leave compulsory education, training or workbased learning without an approved external qualification	1.80 Below Median	0.87 Below Median	0.74 Below Median	0.66	13 <sup>th</sup>
EDU002ii	The % of pupils in LA care, in any LA maintained school, aged 15 as at the preceding 31 August and leave compulsory education, training or workbased learning without an approved external qualification	0.00 1 <sup>st</sup> Quartile	0.00 1 <sup>st</sup> Quartile	6.70 Below Median	2.80	16 <sup>th</sup>
EDU011	The average point score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority	326 Below Median	396 2 <sup>nd</sup> Quartile	402 2 <sup>nd</sup> Quartile	387	9 <sup>th</sup>
EDU015a	The % of final statements of special education need issued within 26 weeks, including exceptions	100 1 <sup>st</sup> Quartile	100 1 <sup>st</sup> Quartile	100 1 <sup>st</sup> Quartile	80.6	= 1 <sup>st</sup>
EDU015b	The % of final statements of special education need issued within 26 weeks, excluding exceptions	100 1 <sup>st</sup> Quartile	100 1 <sup>st</sup> Quartile	100 1 <sup>st</sup> Quartile	94.6	= 1 <sup>st</sup>
EEF002	The % change in carbon dioxide emissions in the non domestic public building stock	-9.18 Below Median	7.71 1 <sup>st</sup> Quartile	-2.03 Below Median	3.98	19 <sup>th</sup>

# Appendix I

Code	Description	2008-09 Outturn	2009-10 Outturn	2010-11 Outturn	2010-11 Wales Median	Rank in Wales for 2010-11
HHA013	The % of all potentially homeless households for whom homelessness was prevented for at least 6 months	97.8 1 <sup>st</sup> Quartile	99.0 1 <sup>st</sup> Quartile	98.1 1 <sup>st</sup> Quartile	74.6	1 <sup>st</sup>
PLA006	The number of additional affordable housing units provided during the year as a percentage of all new housing units provided during the year	37.2 1 <sup>st</sup> Quartile	9.16 Below Median	54.0 1 <sup>st</sup> Quartile	23.0	2 <sup>nd</sup>
PSR002	The average number of calendar days taken to deliver a Disabled Facilities Grant	471 Below Median	381 Below Median	283 1 <sup>st</sup> Quartile	347	(Q) 4 <sup>th</sup>
PSR004	The % of private sector dwellings that had been vacant for more than 6 months at 1 April that were returned to occupation during the year through direct action by the local authority	8.25 1 <sup>st</sup> Quartile	23.5 1 <sup>st</sup> Quartile	16.9 1 <sup>st</sup> Quartile	3.59	3 <sup>rd</sup>
SCA001	The rate of delayed transfers of care for social care reasons per 1000 population aged 75 or over	0.51 1 <sup>st</sup> Quartile	1.21 1 <sup>st</sup> Quartile	0.71 1 <sup>st</sup> Quartile	4.90	2 <sup>nd</sup>
SCA019	The % of adult protection referrals completed where the risk has been managed	81.9 1 <sup>st</sup> Quartile	82.2 1 <sup>st</sup> Quartile	92.7 1 <sup>st</sup> Quartile	85.4	4 <sup>th</sup>
SCC002	The % of children looked after at 31 March who have experienced one or more changes of school, during a period or periods of being looked after, which were not due to transitional arrangements, in the 12 months to 31 March	19.1 Below Median	6.00 1 <sup>st</sup> Quartile	12.3 2 <sup>nd</sup> Quartile	13.1	10 <sup>th</sup>
SCC033a	The % of young people formerly looked after with whom the authority is in contact at the age of 19	100 1 <sup>st</sup> Quartile	100 1 <sup>st</sup> Quartile	100 1 <sup>st</sup> Quartile	98.0	= 1 <sup>st</sup>
SCC033b	The % of young people formerly looked after with whom the authority is in contact, who are known to be in suitable, non-emergency accommodation at the age of 19	92.9 2 <sup>nd</sup> Quartile	62.5 Below Median	91.7 2 <sup>nd</sup> Quartile	90.9	10 <sup>th</sup>

# Appendix I

Code	Description	2008-09 Outturn	2009-10 Outturn	2010-11 Outturn	2010-11 Wales Median	Rank in Wales for 2010-11
SCC033c	The % of young people formerly looked after with whom the authority is in contact, who are known to be engaged in education, training or employment at the age of 19	50.0 Below Median	62.5 2 <sup>nd</sup> Quartile	91.7 1 <sup>st</sup> Quartile	50.0	1 <sup>st</sup>
WMT004	The % of municipal wastes collected by local authorities sent to landfill	69.1 Below Median	42.6 1 <sup>st</sup> Quartile	42.9 1 <sup>st</sup> Quartile	52.3	4 <sup>th</sup>
WMT009	The % of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated biowastes that are composted or treated biologically in another way	30.7 Below Median	51.0 1 <sup>st</sup> Quartile	55.1 1 <sup>st</sup> Quartile	42.8	1 <sup>st</sup>

## National Strategic Indicators

Each year, the 22 councils in Wales collect and publish details of how they have performed against a series of performance indicators set by the Welsh Government. The Wales Audit Office check the information before it is published and report on its accuracy and the systems used to produce it. Once each council has published its own performance data, the data for all 22 authorities is consolidated by the Welsh Local Government Data Unit and published on its website (<http://www.dataunitwales.gov.uk/Home.asp?lang=en>). Our performance in 2010-11 against the National Strategic Indicators is presented in the table below.

Code	Description	2008-09 Outturn	2009-10 Outturn	2010-11 Outturn	2010-11 Wales Median	Trend
EDU002i	The % of all pupils (including those in LA care), in any LA maintained school, aged 15 as at the preceding 31 August and leave compulsory education, training or workbased learning without an approved external qualification	1.80	0.87	0.74	0.66	↑
EDU002ii	The % of pupils in LA care, in any LA maintained school, aged 15 as at the preceding 31 August and leave compulsory education, training or workbased learning without an approved external qualification	0.00	0.00	6.67	2.80	↓
EDU011	The average point score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority	326	396	402	387	↑
EDU015a	The % of final statements of special education need issued within 26 weeks, including exceptions	100	100	100	80.6	↔
EDU015b	The % of final statements of special education need issued within 26 weeks, excluding exceptions	100	100	100	94.6	↔
EEF002	The % change in carbon dioxide emissions in the non domestic public building stock	-9.18	7.71	-2.03	3.98	↓
HHA013	The % of all potentially homeless households for whom homelessness was prevented for at least 6 months	97.8	99.0	98.1	74.6	↓
LCL001	The number of people using Public Library Services during the year per 1000 population	8221	8195	7289	5418	↓

## Appendix II

Code	Description	2008-09 Outturn	2009-10 Outturn	2010-11 Outturn	2010-11 Wales Median	Trend
LCS002	The number of visits to local authority sport and leisure centres during the year where the visitor will be participating in physical activity, per 1000 population	8730	9132	11500	8524	↑
PLA006	The number of additional affordable housing units provided during the year as a percentage of all new housing units provided during the year	37.2	9.16	54.0	23.0	↑
PSR002	The average number of calendar days taken to deliver a Disabled Facilities Grant	322	381	283	347	↑
PSR004	% of private sector dwellings that had been vacant for more than 6 months at 1 April that were returned to occupation during the year through direct action by the local authority	8.25	23.5	16.9	3.59	↓
SCA001	The rate of delayed transfers of care for social care reasons per 1000 population aged 75 or over	0.51	1.21	0.71	4.90	↑
SCA002a	The rate of older people (65+) supported in the community per 1000 population aged 65 or over at 31 March	89.1	105.6	65.9	76.8	↓
SCA002b	The rate of older people (65+) whom the authority supports in care homes per 1000 population aged 65 or over at 31 March	26.0	26.1	26.0	21.6	↑
SCC002	The % of children looked after at 31 March who have experienced one or more changes of school, during a period(s) of being looked after, which were not due to transitional arrangements, in the 12 months to 31 March	18.7	6.00	12.3	13.1	↓
SCC033a	The % of young people formerly looked after with whom the authority is in contact at age 19	100	100	100	98.0	↔
SCC033b	The % of young people formerly looked after with whom the authority is in contact, who are known to be in suitable, non-emergency accommodation at the age of 19	92.9	62.5	91.7	90.9	↑

## Appendix II

Code	Description	2008-09 Outturn	2009-10 Outturn	2010-11 Outturn	2010-11 Wales Median	Trend
SCC033c	The % of young people formerly looked after with whom the authority is in contact, who are known to be engaged in education, training or employment at the age of 19	50.0	62.5	91.7	50.0	↑
SCC037	The average external qualifications point score for 16 year old looked after children, in any local authority maintained learning setting	191	61	193	184	↑
STS006	The % of reported fly tipping incidents cleared within 5 working days	100	100	97.0	97.0	↓
THS007	The % of adults aged 60+ who hold a concessionary bus pass	76.1	73.1	76.8	82.4	↑
WMT004	The % of municipal wastes collected by local authorities sent to landfill	64.0	42.6	42.9	52.3	↓
WMT009	The % of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated biowastes that are composted or treated biologically in another way	31.7	51.0	55.1	42.8	↑