

ANNUAL PERFORMANCE REPORT 2010/11

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1. SUMMARY OF PROGRESS

1.1 Key Corporate PIs

As at year end, 44 key corporate PIs – including those monitored as Critical Issues – were reported at Leader's Quarterly Review. Of these:

- 28 (64%) showed improvement from 2009/10 to 2010/11 compared with 63% showing improvement from 2008/09 to 2009/10.
- 14 (32%) declined over 2010/11 – 29% in 2009/10.

Two key corporate PIs (5%) remained broadly the same as 2009/10.

This would indicate that the Council has maintained its improvement trajectory on key corporate PIs – with around two thirds improving year on year. This has been maintained despite increasing challenges faced in 2010/11. A more detailed summary is provided in section 2.0; full details are provided in the Council's website at: <http://www.wakefield.gov.uk>

1.2 All PIs

In 2010/11, a total of 176 PIs (including most NIs) were monitored through Directorate Clinics – primarily focused on more operational matters e.g. planning applications, processing benefit claims; of these:

- 96 (55%) showed improvement between 2009/10 and 2010/11 (compared to 60% in the period 2008/09 to 2009/10).
- 50 (28%) declined (30% in 2009/10); and
- 30 PIs (17%) remained broadly the same as 2009/10.

Across the **whole** basket of PIs, the Council has managed to broadly maintain its improvement track, albeit there has been a slight dip overall in the past year. This would suggest that focus on the corporate PIs - i.e. our most important issues - has been successful, although possibly at the expense of other performance. Detailed information is provided in section 2.0.

1.3 Corporate Improvement Priorities

A total of 16 CIPs, with 75 associated headline actions, were included in the 2009/12 Corporate Plan. Progress on delivering planned actions has been strong with 80% of those due to be delivered by end of March 2011 having been completed. A further 20% have not been completed in the planned timescale. Outstanding CIP actions are listed in 2.4.

A further 23 CIP actions are not yet due for completion and have been carried forward to inform the discussion on future priorities.

1.4 Critical Issues

Throughout 2010/11, 8 critical issues have been considered in detail through the Clinic process. The following were deleted in-year as critical issues due to good progress being made:

- Educational attainment at Early Years, KS1 and KS2; and
- Property and Asset management.

Six critical issues remain, they are:

- NEETS;
- Safeguarding Children;
- Reducing Anti-social Behaviour;
- Environmental Sustainability (previously Climate Change);
- New and Affordable Housing (previously Vacant, New and Affordable Housing and Temporary Accommodation); and
- Sickness Absence.

Again, these issues have been carried forward to inform the discussion on future priorities.

1.5 Corporate projects

CMT has been managing 15 Corporate Projects – each led by a relevant CMT member. A detailed list of projects is provided in section 2.5. Each of these projects is subject to headline project management arrangements and some are additionally monitored through broader governance arrangements such as Westgate Board, Health and Wellbeing Board and Wakefield Enterprise Partnership. At year end, an assessment of progress on each project and, specifically, an assessment of risk of non delivery has been completed.

As at year end:

- A third (33%) of the projects were assessed as low risk of non delivery;
- A third (33%) of the projects were assessed as medium risk of non delivery;
- One project (7%) was assessed as high/medium risk of non delivery; and
- It was agreed that the remaining four (27%) would be incorporated into corporate priorities for 2011/14 and monitored as such.

2. IN DETAIL

2.1 What's improved?

Communities

- Levels of litter, detritus and graffiti have all improved

Comment: That has been, in part, supported by operation clean sweep and a joint approach to dealing with side waste by the enforcement and recycling teams.

- There are fewer repeat incidents of domestic violence than in 2009/10

An improvement supported in part by investment in offenders' after resource plus robust management processes.

- The amount of residual household waste has reduced and there were fewer missed bins.

A reduction helped by extensive waste minimisation work carried out by Waste Recycling Services staff and a drop in garden waste due to a poor summer in 2010.

Family Services

- Achievement at Early Years Foundation Stage (age 3-5) improved notably.

This has been supported by encouraging schools across the district to adopt and maintain consistent standards.

- Overall the proportion of 16 – 18 year olds not in education, employment or training has reduced. However, whilst improvement has also been made around young offenders engaging in suitable employment, education or training, issues still exist around care leavers.

The improvement has been driven by a partnership approach to deliver the NEET action plan.

- More young people achieved 5 or more A* to C grades at GCSE than previously (remained best in West Yorkshire).

Our work to support the development and implementation of a tracker enabling schools to identify progress of individuals plus targeted support for schools falling behind expected standard in this has helped drive this improvement.

- There were fewer first time entrants to the Youth Justice System than in 2009/10.

This is in part due to a wide range of positive activities and our partnerships with VCS providers to extend the reach of the 'youth offer' which diverts young people from ASB and criminal behaviour. We have maintained delivery of Targeted Youth Support and Arrest Referral programmes are fully established and offer credible alternatives to the police and CPS for young people on the cusp of formal criminal justice systems.

- We improved the stability of placements for looked after children in 2010/11.

This has been helped by the co-location of CAMHS services with in the LAC team enabling more immediate support to be available for workers and carers to prevent placement breakdown.

- More adults were supported to live independently through social services.

This is largely due to an increase in people receiving support via grant funded services.

- A greater proportion of clients (adults, older people and carers) are in receipt of self directed support.

All new service users are now offered an individual budgets and this figure is expected to rise markedly in 2011/12 as all existing clients will be asked to complete the resource allocation model at review stage.

Regeneration and Economic Growth

- There has been an increase in the numbers of new and affordable housing in the district.

This has been supported by the use of Kickstart funding from the HCA and working with partners through the Leeds City Region Growth Point.

- The time taken to process 'major' planning applications improved.
This has been achieved despite reduced resources and is significantly within government targets.
- More vacant private sector dwellings have been brought back in to use by the Council's action.
This improvement has been driven by reprioritising the workload of staff to focus efforts in this area.
- The supply of ready to develop housing sites increased and a greater proportion of new homes have been built on previously developed land.
This is a reflection of effective planning policy.
- There was a significant improvement in the condition of unclassified roads – by far the largest type of road network across the district - and despite another difficult winter.
This reflects the prioritisation of existing resources

Corporate Services

- Sickness absence has improved – although overall targets have not been met.
This improvement has been supported by managers across the Council taking a much more proactive approach to tackling sickness absence.
- Complaints have reduced significantly and response rates have improved.
Services have been supported by the Customer Relations Team to improve complaints handling and through training on the CRM complaints module – improving recording, feedback and identification of service improvements.
- Contact centres answered a greater proportion of calls than in the year before.
This has been supported by focused activity to reduce the number of missed calls.
- We have improved the proportion of undisputed invoices paid in 30 days.
This has been helped by the roll-out of Procure2Pay and improvements to service processes.
- Levels of Council Tax and Business rates collection increased.
In part this has been achieved by ensuring that timely bills have been issued to tax/rate payers and, with regard to Council Tax, increasing the number of people paying by direct debit as well as ensuring those entitled to Council Tax Benefit actually claim it and processing their claims quickly.
- Time taken to process Benefits claims reduced.
This improvement has been supported by progress in new claims performance management and the introduction of a resilience plan.
- Local election turnout increased significantly.
This is primarily due to there being a general election in May 2010.
- The resolution of ICT issues reported to the Helpdesk improved in 2010/11 – whilst satisfaction remained the same.
This has been helped by investment in helpdesk resources with a view to saving resources by reducing 'downtime'.

- Strategic Procurement have worked closely with services to support projects to the value of £16.6m - resulting in anticipated cash releasing efficiencies of £850k – and the level of low value stationery orders was reduced by around 10%.

2.2 Where has performance been maintained?

Communities

- Equality Standard for Local Government remained at level 3.
Gaps will be addressed as part of the latest round of service planning (2011/12).
- Whilst showing a slight improvement, satisfaction levels with the area, perceptions of ASB and the way local partners deal with anti-social behaviour and crime are not statistically different to 2009/10.
- Indications are that the historically very low levels of fly posting and graffiti have been maintained in 2010/11.
- The take-up of school meals in primary schools remained broadly the same as in 2009/10 – although there were significant fluctuations within 2010/11.

Negative comments from parents are largely around the frequency of price rises rather than the price itself. There is limited ability to market and promote the service due to reduced resources.

Family Services

- The percentage of schools providing extended services remained at 100%.
In maintaining this figure we have responded effectively to the level of demand in the district.
- School absence rates remained broadly the same.
- The reoffending rate of young offenders remained broadly the same.

Performance is difficult to sustain given that initiatives to divert young people from formal criminal justice systems means that the cohort is smaller and has higher risks and needs.

Regeneration and Economic Growth

- The condition of principal and non-principal roads has remained in a steady state – with only a small deterioration in 2010/11 – although satisfaction ratings with highways are lower than most other councils.

Resources have been prioritised across the three network types to maximise overall performance against a backdrop of another difficult winter.

Corporate Services

- The profile of the workforce (disabilities, ethnic minorities) remained broadly the same as 2009/10.

Comprehensive Impact Assessments on restructures are being monitored assess the potential impact of restructuring on workforce profile.

- Performance on A-Z telephone call answering remained broadly the same.

Maintaining performance whilst changing from BT Featurenet to Siemens Openscape has been a significant achievement. Following this successful transition; the next step is to improve.

- Customer feedback for legal services remained high at 100%, whilst over three quarters of customers rated the service as excellent.

2.3 Where is further improvement needed?

Communities

- Although the tonnage of fly-tipped waste reduced, the actual number of incidents increased.

Increased enforcement activity – where incidents are proactively identified where they may not have previously been reported, may have contributed to this increase. Also, training has been given to both the call centre staff and the staff attending incidents so that the fly-tipping figures are no longer wrongly classified – since then the results are in line with targets that were set.

- Take-up of school lunches in secondary schools has reduced.

This is possibly due to menu fatigue and limited ability to market and promote the service due to reduced resources. Extensive training in customer care has been carried out.

Family Services

- Aspects of performance around safeguarding children have got worse, particularly in terms of undertaking assessments and reviewing cases.

The service has witnessed a significant increase in demand since the Baby P case. More intensive monitoring should see improvements to performance in 2011/12.

- A lower proportion of older people are achieving independence through rehabilitation/intermediate care.
- A lower proportion of adults are receiving their social care assessment within set timescales.

Part of the reason for this may be down to issues with data integrity and Social Care Direct which are being addressed.

- A lower proportion of those being assessed for care are receiving their care packages on time.

Whilst a renewed management focus has brought about some improvement since the middle of the year, performance for 2010/11 is below that for 2009/10.

Regeneration and Economic Growth

- The percentage of planning appeals allowed has increased slightly but reflects the national average.

Whilst accepting that the number of appeals allowed can fluctuate, officers are now more aware of the need to reference policy in their reports.

- The time taken to process “minor” and “other” planning applications has increased – but both remain well within government targets.

This reflects service decisions to prioritise reduced resources.

- Performance on a range of cultural measures declined, including adult participation in sport, use of public libraries, visits to museums and galleries, and engagement in the arts.

This follows national trends. However the opening of The Hepworth Wakefield (which has already seen 100,000 visitors) and the introduction of the Creative Partners scheme will help address this.

2.4 Outstanding Corporate Improvement Priority (CIP) actions at 31 March 2011

All outstanding 33 CIP actions from the 2009/12 corporate plan are listed below. These have been taken into consideration when considering corporate priorities for 2011/14. Those marked with a double asterisk (**) have missed the original planned completion date.

2.4.1 Safer & Stronger Communities

- ****** Deliver the Shared Futures Cohesion Action Plan.

Originally scheduled for completion in December 2009, capacity issues have limited progress and the Plan has been revised to cover the period 2010/15. The revised completion date is March 2012.

- Implement the Carbon Management Action Plan to reduce the amount of carbon emissions produced by the Council.

This is currently 'in progress', to be completed by March 2012.

- Adapt to the predicted impacts of climate change within the district.

This is currently 'in progress', to be completed by March 2012.

- ****** Implement new standards for better building design quality on Council-owned sites.

Originally planned to complete by March 2011, development briefs for the next two sites to be released to the Developer Framework have now been finalised and include a requirement for developers to achieve a minimum 'Code for Sustainable Homes' level 4. These are due for release imminently.

- Have our new 25-year waste management project up and running.

Originally scheduled for completion by March 2012, work is still progressing on meeting a commercial close by the end of July 2011 with the contractor to begin operating the service from November 2011. New facilities are expected by March 2014.

- Involve more young people and people from under-represented groups in decision-making about their communities and the district.

This is currently 'in progress', to be completed by March 2012.

- ****** Implement a revised community engagement programme.

Originally scheduled for December 2009, progress was delayed by reduced resources but a new Strategy is now in place and the Programme has been revised and agreed. Full roll-out will take a further 12 months – to be completed by March 2012.

2.4.2 Skills Enterprise & Work

- Increase the number of adults achieving literacy and numeracy qualifications.
This is currently 'in progress', however planned completion date now moved from March 2012 to March 2014
- Support the further development of business incubation/managed workspaces.
This is currently 'in progress', to be completed by March 2012.
- Increase the number of affordable new homes in the district.
Despite the continuing difficulties faced in the housing market, our actions are continuing to deliver more affordable new homes but the timescale for completion has been revised from March 2012 to March 2014.
- **Support more vulnerable people across the district back into employment.
Originally planned to complete in March 2011, this has been re-scheduled to September 2011 following the delivery of further events in the summer to support the final cohorts from the Future Jobs fund programme in their progression beyond FJF.
- **Deliver Employer Responsiveness participation and outcomes.
Originally planned to complete in July 2010, work is ongoing with key partners around future plans and support for local businesses and is now expected to complete by December 2011.
- Implement the Learning & Skills Development Plan.
This is currently 'in progress', to be completed by March 2012.

2.4.3 Healthier Communities

- Implement new activities for children and young people to reduce their risk of involvement in crime or anti-social behaviour.
This is currently 'in progress', to be completed by March 2012.
- Increase the level of participation in sport by children and young people.
This is currently 'in progress', to be completed by March 2012.
- Improve the quality of services for disabled children.
This is currently 'in progress', to be completed by March 2012.
- Increase the level of participation in sport by adults.
This is currently 'in progress', to be completed by March 2012.
- **Put in place actions to improve the health and wellbeing of Council employees.
Originally planned for completion in March 2010, this work is ongoing with recent activity including the formation of a Good Health/Good Business group with key partners that is developing further actions to improve the health and wellbeing of both workforce and community. Re-scheduled to July 2011.
- Reduce the level of adult obesity.
This is currently 'in progress', to be completed by March 2012.
- **Reduce the level of mortality.

Originally due to complete in March 2010, completion will not be possible until March 2012 due to the time lag in the availability of national data by which progress can be tested.

- Support more vulnerable adults into settled accommodation.
This is currently 'in progress', to be completed by March 2012.
- Further develop and embed a coordinated approach to developing preventative services for older people to support them in their own home.
This is currently 'in progress', to be completed by March 2012.
- Deliver key actions in our Strategy for an Ageing Population.
This is currently 'in progress', to be completed by March 2012.
- ******Reduce the gap in key health and wellbeing measures between our most deprived communities and the rest of the district by 10%.
Originally due to complete in March 2010, completion will not be possible until March 2012 due to the time lag in the availability of data to identify impact of targeted interventions.
- Reduce the level of tobacco use in the district.
This is currently 'in progress', to be completed by March 2012.
- Reduce the level of drug and alcohol misuse.
This is currently 'in progress', to be completed by March 2012.
- ******Deliver two new swimming pools in Wakefield and the south east of the district.
Originally planned for March 2011, the Wakefield One swimming pool is scheduled to be to be opened in July 2012.

2.4.4 Organisational Transformation

- Implement Beyond Excellence.
This is currently 'in progress', to be completed by March 2012.
- Implement the Best People Plan.
This is currently 'in progress', to be completed by March 2012.
- Complete phase 2 of the Worksmart transformation programme.
This is currently 'in progress', to be completed by March 2012.
- Identify and implement opportunities to strengthen partnership working to generate efficiencies across the public sector.
This is currently 'in progress', to be completed by March 2012.
- Complete and occupy the new Westgate office.
This is currently 'in progress', to be completed by March 2012.
- ******Further develop the leadership capacity of the Wakefield Together Partnership and associated thematic partnerships.
Originally planned for completion in March 2010, significant ongoing activity is taking place. The LSB has been meeting formally since January 2011 and the new Health & Wellbeing Board met for the first time in March. Biannual Stakeholder conferences are

now established and initial reports have been received on Total Place pilots. This action is now due for completion in March 2012

2.5 Corporate Projects

Progress relating to each corporate project – in terms of risk of non delivery - is provided below:

- Corporate projects with a low risk of non delivery:
 - Area based working;
 - Public Health integration;
 - Westgate;
 - Peer review and challenge; and
 - Bright ideas and innovation.
- Corporate projects with a medium risk of non delivery:
 - Commissioning and procurement;
 - District wide JSNA;
 - Alternative service delivery strategies – libraries review;
 - Alternative service delivery strategies – cleaning, catering and building services; and
 - Catalyst council.
- Corporate projects with a high/medium risk of non delivery:
 - Alternative service delivery strategies – transport services.
- It was agreed that the following projects be incorporated into corporate priorities for 2011/14 and monitored as such:
 - Closing the gap on inequalities;
 - Safeguarding;
 - Skills, worklessness & economic growth; and
 - Environmental sustainability.