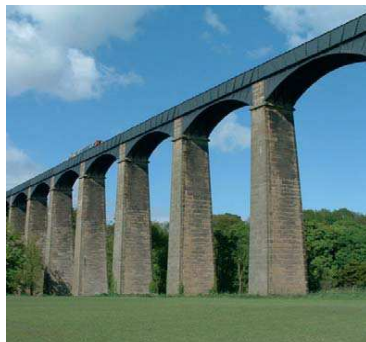


# Summary Council Plan 2011/12



## What is the Council Plan?

The Council Plan is a document which sets out how the Council will perform and improve service delivery. The plan is made up of three documents which outline our vision, values and priorities for 2009 to 2012.

Part 1 provides an overview of the Council's vision, values and priorities for 2009 to 2012. It includes information on how our priorities were identified and a summary of performance and other information that influenced our decisions.

Part 2 of the plan is produced annually in June, shortly after the Council's targets for the coming year have been agreed. Part 3 is produced in October to coincide with the release of data which allows us to compare our performance against other Local Authorities across Wales.

The Council Plan provides you with a range of information on what our priorities for delivery are, and looks forward to what we are planning to achieve and backwards at what we have achieved.

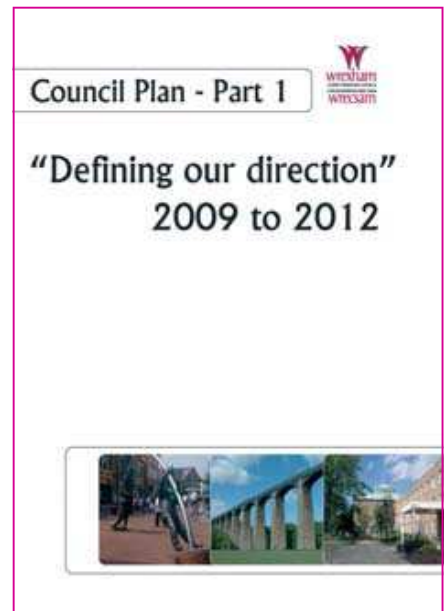
On the next few pages we will give you more information about the Council's priorities, tell you about the work we have been doing over the last year, and outline what our priorities for improvement are this year.

This document is the Summary Council Plan which aims to provide you with the key information from all three parts, in one document.

The three different parts are outlined on the following page.

## Part 1- Defining our direction

This provides an overview of the Council's vision, values and priorities for 2009 to 2012 and the wider vision from the Wrexham Community Strategy. It includes information on how our priorities were identified and a summary of performance and other information that influenced our decisions. It concludes by outlining the process we follow to plan and improve our services and the legislation that underpins this work.



## Part 2- Setting our Targets

This provides information on the targets we have set ourselves to achieve so we move towards delivering our desired improvements for the current year (i.e. April to March). It includes information on the process we follow to do this and the legislation that underpins this work.



## Part 3- Focused on our Performance

This provides information on how we have performed in the previous year against the targets we set ourselves (e.g. April 2010 to March 2011), how our performance compares with others, what we have found from reviewing our services and from asking people their views and how we have made use of all the information. It also outlines the process we follow to plan, monitor and evaluate our services and the legislation that underpins this work.



# What are the Council's priorities for 2011/12?

In 2009 we identified three Council Priorities and eight Improvement Priority areas where we wished to focus our attention to achieve significant improvement between 2009 and 2012.

For 2011 to 2012, our priorities continue to be-

## Council Priorities

- Affordable housing
- Improving aspirations, learning and achievement
- Carbon emissions and energy use reduced

## Improvement Priorities

- Healthy eating and people being more active
- Anti-social behavior, substance misuse and perceptions of crime
- Assisting older people to live independently
- Waste minimisation and recycling
- Access to services and listening to and engaging the public in influencing services
- Promote equality of opportunity for children and young people to become bilingual and to promote Welsh culture
- Transformation programme
- Safeguarding our children

For each priority, we have identified a range of targets and actions that we wish to achieve in 2011/12, these are summarised on the following pages.

## How we measure our performance

In assessing our performance for 2010/11 we looked at a wide range of information including:

- Progress against our outcomes for our Council Priorities, Improvement Priorities and our Outcome Agreement areas
- Comparisons of our performance with other Welsh Authorities
- Outcomes from improvement reviews and projects
- Feedback from regulators
- Feedback from the public
- Efficiency savings being achieved to meet the public spending cuts to budgets.

Each quarter, Heads of Department, the Strategic Management Team, Members and Scrutiny Committees review and challenge progress against a wide range of measures and actions. They use this information to assess overall performance and to identify areas where remedial action is needed to bring work back on track to ensure we achieve our outcomes.

## Affordable Housing

### What is the outcome we want to achieve?

To increase the provision of affordable housing over the next three years and to put mechanisms in place to help meet the identified need for affordable housing up to 2021.

### In 2011/12 we will achieve this by...

- Delivering 140 – 150 affordable housing units

### How we performed in 2010/11...

The number of affordable homes delivered in 2010/11 was 83 units. This was significantly lower than estimated and is due to the current economic situation. There are however 27 sites within the final portfolio, with outline planning permission granted on 20 sites.

## Improving Aspirations, Learning and Achievement

### What is the outcome we want to achieve?

Parents, carers, families, communities and services support children and young people to progress in education, employment and training to achieve their potential through the removal of barriers to educational progress and achievement.

### In 2011/12 we will achieve this by...

Measuring-

- Attendance and exclusions data
- Key stage standards and level of achievement
- The proportion of pupils at year 11 remaining in full time education, and the proportion remaining in education, employment or training

### How we performed in 2010/11...

This priority remains on track with good progress made on the pilot enhanced skillbuild programme. The reduction in young people leaving Year 11 and known to be NEET in 2009 has been maintained. Wrexham was also the most improved authority in Wales between 2009 and 2010 for the proportion of young people leaving Year 11 and remaining in full time education.

# Carbon Emissions and Energy Use Reduction

## What is the outcome we want to achieve?

A significant reduction in carbon emissions and energy use across Wrexham County Borough

## In 2011/12 we will achieve this by...

- Reducing the percentage change in carbon dioxide emissions in the non domestic public building stock by 4%
- Developing low carbon plans in order to meet the new statutory 70% recycling target
- Reusing, recycling or composting 50% of municipal waste
- Implementing the solar PV/FIT project across 1500 selected HRA housing and council owned non domestic properties
- Reducing carbon emissions from street lighting network by 3% per annum
- Working with the Energy Saving Trust to develop a community carbon indicator
- Working with partners to enable low carbon communities

## How we performed in 2010/11...

Progress has continued in delivering and implementing the Carbon Emission and Energy use Reduction Council Priority over 2010/11. Carbon reduction projects have been delivered across a number of areas, including our non-domestic buildings, street lighting, housing, waste and our vehicle fleet. The business case for the solar PV renewable energy project across our Council housing and non-domestic buildings stock was approved and the implementation of the Carbon Communications Strategy is underway.



# Healthy Eating and People Being More Active

## What is the outcome we want to achieve?

Enabling people to make healthy choices regarding healthy eating and being more active.

## In 2011/12 we will achieve this by...

- Reducing the percentage of Wrexham adults overweight or obese
- Increasing the percentage of Wrexham adults meeting Physical Activity Guidelines
- Increasing the percentage of Wrexham adults eating '5 a day'
- Reducing the percentage of children in year four of primary school who are overweight or obese
- Increasing the number of Wrexham mothers who start breastfeeding at birth and the percentage who are still doing so at eight weeks

## How we performed in 2010/11...

Achievements in 2010/11	Areas to Improve in 2011/12
<ul style="list-style-type: none"><li>• All measures and actions have been successfully achieved for the year</li></ul>	<ul style="list-style-type: none"><li>• More secondary schools to be compliant with 'Appetite for Life' recommended Food Standards</li><li>• Increase the number of people engaging in physical activities</li><li>• Monitor the impact that activities have on the health of local people</li></ul>



# Anti-social Behaviour, Substance Misuse and Perceptions of Crime

## What is the outcome we want to achieve?

Reduce anti-social behaviour and substance misuse to make our community a safe place to live, work and visit and to make it a place where people feel safe and secure.

## In 2011/12 we will achieve this by...

- Reducing under-age alcohol sales
- Reducing anti-social behaviour incidents by 6%
- Respondents to the British Crime Survey who perceive anti-social behaviour as a problem in their area as being 9% (or less)

## How we performed in 2010/11...

Achievements in 2010/11	Areas to Improve in 2011/12
<ul style="list-style-type: none"><li>• 2.8% reduction in anti-social behaviour incidents</li><li>• 79.5% reduction in young people receiving custodial sentences</li></ul>	<ul style="list-style-type: none"><li>• Reduce under age alcohol sales</li><li>• Set up further cold calling control zones</li></ul>



# Access to Services and Listening to and Engaging the Public in Influencing Services

## What is the outcome we want to achieve?

We want to make it easy for customers to access our services, to provide quality services to an agreed standard and to use the information customers tell us to improve services.

## In 2011/12 we will achieve this by...

- Achieving customer satisfaction with Contact Wrexham by telephone (94%), face-to-face (70%) and web (66%)
- Changing the profile of customer contact towards self service by telephone (22%), face-to-face (7%), web (71%)
- Publishing an annual report setting out the changes to services that have resulted from user information and consultation

## How we performed in 2010/11...

Achievements in 2010/11	Areas to Improve in 2011/12
<ul style="list-style-type: none"> <li>• Customer satisfaction levels with the Contact Centre have increased throughout the year</li> <li>• More customers are using the centre, whilst waiting times have remained within target</li> <li>• Launch of the Sennedd Yr Ifanc (Youth Parliament) and an on-line consultation tool</li> </ul>	<ul style="list-style-type: none"> <li>• Increase the number of corporate consultations being undertaken</li> <li>• Customer satisfaction systems will be further improved and additional Council services incorporated</li> </ul>



# Waste Minimisation and Recycling

## What is the outcome we want to achieve?

Collection of recyclable materials from household and trade customers and improve the management of residual wastes.

## In 2011/12 we will achieve this by...

- Reusing, recycling or composting 44% of municipal waste
- Reusing, recycling or composting 50% of municipal waste received at all household waste amenity sites

## How we performed in 2010/11...

Achievements in 2010/11	Areas to Improve in 2011/12
<ul style="list-style-type: none"><li>• The percentage of municipal waste reused, recycled or composted increased to 47% from 42% in the previous year</li><li>• The percentage of municipal waste received at all household waste amenity sites that is reused, recycled or composted improved to 62% from 54% the previous year</li></ul>	<ul style="list-style-type: none"><li>• Improve the take up of recycling facilities by trade waste customers</li><li>• Roll out separate weekly food waste collections</li></ul>



# Promote Equality of Opportunity for Children and Young People to become Bilingual and to Promote the Welsh Culture

## What is the outcome we want to achieve?

Ensure equality of access of Welsh medium schools at primary and secondary level, to ensure equality of opportunity for those who wish to pursue bilingual learning, to ensure equality of access to council services and to provide opportunities for people to enhance their awareness and understanding of Welsh culture and heritage.

## In 2011/12 we will achieve this by...

- 95% of pupils transferring between Welsh medium settings from early years to primary and 96% of pupils transferring between primary to secondary
- Carrying out an annual survey of demand for Welsh medium education
- Achieving the same customer care standards on Welsh language customer access/ requests as on English language
- Putting in place the infra-structure for and then hosting the National Eisteddfod

## How we performed in 2010/11...

Achievements in 2010/11	Areas to Improve in 2011/12
<ul style="list-style-type: none"> <li>• Plans for a proposed Welsh Medium school have been fully consulted upon</li> <li>• Significant increase in the number of pupils seeking accreditation in Welsh as a second language</li> <li>• High levels of satisfaction with the level of service provided in the Welsh language</li> <li>• Wrexham Year of Culture progressing well with plans in place for a successful National Eisteddfod</li> </ul>	<ul style="list-style-type: none"> <li>• The percentage of pupils transferring from Welsh medium early years to Welsh medium primary education</li> <li>• Although 76.3% of pupils achieved grade A*-C in Welsh as a second language, this was just 3.7% short of the target</li> <li>• Work to improve staffing of Welsh as a second language at GCSE level</li> </ul>



# Safeguarding our Children

## What is the outcome we want to achieve?

Safeguarding children and young people in Wrexham.

## In 2011/12 we will achieve this by...

Measuring-

- The number and percentage of initial and core assessments completed on time
- The number of children in need reviews completed on time
- The number of core groups held on time
- The percentage of children who continue to have an allocated qualified social worker

## How we performed in 2010/11...

Achievements in 2010/11	Areas to Improve in 2011/12
<ul style="list-style-type: none"><li>• 95% of all referrals received over the year having a decision made within one working day of receipt</li><li>• The timeliness of assessments also improved to 40.7% from 27.8% in the previous years</li><li>• The vast majority of children the service is involved with were allocated to a qualified social worker</li></ul>	<ul style="list-style-type: none"><li>• Whilst demands on the service appear to be stabilising, the number of contacts and the number of referrals remain at a higher level than in previous years</li><li>• Although significant progress has been made, the timeliness and quality of assessments and reviews remain areas where further improvement is planned in 2011/12</li></ul>



# Assisting Older People to Live Independently

## What is the outcome we want to achieve?

To enable older people to make active and informed choices to maximise their independence and quality of life, so that they can live in their home for as long as possible and be engaged with their local community and to enable older people to have access to a wider variety of quality accommodation, care and support services.

## In 2011/12 we will achieve this by...

- Maintaining 90% of people saying that their independence has improved as a result of intervention from Adult Social Care
- 90% of people receiving a Telecare Service not in receipt of an ongoing Social Care Service, who say that their independence and well-being has improved as a result
- 55% of people who having received a Reablement Service require no ongoing purchased service
- The average number of calendar days to deliver a Disabled Facilities Grant being 275 days (or less)
- Reducing avoidable hospital admissions by 200
- Reducing Delayed Transfers of Care for social care reasons to a maximum of 22 delays
- Rolling out a pilot of the hub and spoke Sheltered Warden Service Model
- Reducing the number of people living in care homes to 480 people
- Increasing the extent to which the help received from Adult Social Care meets the needs of the carer to a minimum of 85%

## How we performed in 2010/11...

<b>Achievements in 2010/11</b>	<b>Areas to Improve in 2011/12</b>
<ul style="list-style-type: none"><li>• Demand for telecare has increased</li><li>• Disabled Facility Grant waiting time target for the year has been achieved</li><li>• Over 100 hospital admissions have been avoided</li></ul>	<ul style="list-style-type: none"><li>• Complete the remaining Supporting People (SP) Older Persons schemes reviews</li><li>• Complete work to re-commission and restructure the in house domiciliary care service</li></ul>

# Transformation Programme

## What is the outcome we want to achieve?

The purpose of the Transformation Programme is to support the organisation to modernise and make the changes required to respond effectively to the changing financial, technological and customer environments in which the Council operates. The Council wants to make sure that this is done in a planned, managed and sustainable way.

## In 2011/12 we will achieve this by...

- Carrying out cross cutting reviews to make savings
- Continue with the management restructure with the new Heads of Department reviewing their own senior management structure
- Mainstreaming the work of the transformation programme into the Council's priorities and day to day service delivery

## How we performed in 2010/11...

<b>Achievements in 2010/11</b>	<b>Areas to Improve in 2011/12</b>
<ul style="list-style-type: none"><li>• The Authorities new structure was implemented from April 2011 and saved £439,000</li><li>• Each department carried out a comprehensive service review, identifying a target of £5,421,000 savings to be delivered</li><li>• Cross cutting reviews were established to identify more creative and harder to reach savings in the longer term</li></ul>	<ul style="list-style-type: none"><li>• Deliver the savings and improvements identified</li></ul>

## Outcome Agreements

Outcome agreements are based around a number of areas and are linked to the National Assembly's strategic objectives and relate to the needs of the people of Wrexham, and therefore relate to the priority areas of the Council and Wrexham's Community Strategy.

A summary of performance against Outcome Agreements is shown in the table below-

Strategic Theme	Outcome	Overall self-assessment
Improved quality and length of life with fairer outcomes for all	Reduced Inequities in Health	Partly successful
The Environment Is Protected and Sustainable	Enhancing the quality and enjoyment of the natural environment	Fully successful
Good Social Care allows people a better quality of life	Support is provided so that people can live independent lives	Fully Successful
Public Services are efficient and provide value for money	More efficient and effective procurement	Fully Successful
Children and Young People Grow Up as Active Citizens and Achieve the Highest Possible Standards of Wellbeing	Have Access to Play, Leisure, Sporting and Cultural Activities	Fully successful
Wales is an energy efficient low carbon and low waste society	Contribution to Climate Change Mitigation	Fully successful
Our Language, Culture and Heritage Thrives	Participation in Sports and Active Recreation Increases	Fully successful
People Have the Education and Skills to Live Prosperous, Fulfilled Lives	People Participate In Learning Opportunities and Employment	Fully successful
Communities Are Vibrant and Safe, With Access to Good Housing and Sustainable Transport	More Affordable Homes Are Available	Partly Successful
A Strong and Prosperous Economy Helps Reduce Poverty	Fewer People Live In Poverty	Partly Successful

## National Strategic Indicators

Comparative data for the National Strategic Indicators that we must submit to the Welsh Government shows Wrexham in a good position; compared to the other twenty-one authorities in Wales, Wrexham is in the top quartile for half of the indicators (12 indicators); the middle quartiles for a third of the indicators (8) and in the bottom quartile for just a sixth of the indicators (4).

### Further information

The three parts of the Council Plan are available via the web at [www.wrexham.gov.uk](http://www.wrexham.gov.uk) or by contacting the Performance and Improvement Unit on 01978 292271 or emailing [statistics@wrexham.gov.uk](mailto:statistics@wrexham.gov.uk)