

TELFORD & WREKIN COUNCIL

CABINET 26TH JULY 2011

2010/11 END OF YEAR PRIORITY PLAN PERFORMANCE MONITORING SUMMARY

REPORT OF ASSISTANT CHIEF EXECUTIVE

PART A) – SUMMARY REPORT

1. SUMMARY OF MAIN PROPOSALS

- 1.1 To set out 2010/11 performance against the Council's corporate priorities via the Priority Plan actions and performance measures from April 2010 to March 2011.

2. RECOMMENDATION

- 2.1 That consideration is given to the overview of performance against Priority Plans
- 2.2 To identify areas/issues for targeted improvement activity and/or require further analysis to understand current performance.

3. SUMMARY IMPACT ASSESSMENT

COMMUNITY IMPACT	Do these proposals contribute to specific Priority Plan objective(s)?	
	Yes	<i>This report identifies progress against the key objectives of each Priority Plan.</i>
	Will the proposals impact on specific groups of people?	
	Yes	<i>The objectives and actions in each Priority Plan will impact across all sections of the Borough – including work to support and protect the most vulnerable in the community.</i>
TARGET COMPLETION/DELIVERY DATE	<i>Priority Plans set out actions which were to be completed and delivered within 2010/11.</i>	
FINANCIAL/VALUE FOR MONEY IMPACT	Yes	<i>Service & Financial Planning reports are presented regularly to Cabinet and include the overall financial position for the Council which links to Priority Plan Actions and Performance.</i>
LEGAL ISSUES	Yes	<i>The Council has a legal duty under the Local Government Act 1999 to secure continuous improvement in the delivery</i>

		<i>of services having regard to a combination of economy, efficiency and effectiveness.</i>
OTHER IMPACTS, RISKS & OPPORTUNITIES	Yes	<i>The scope of the actions in the Priority Plans will impact on many aspects of life in the Borough including the environment, economy and community cohesion. The actions all impact on the Council's reputation.</i>
IMPACT ON SPECIFIC WARDS	Yes	<i>Borough-wide impact.</i>

PART B) – ADDITIONAL INFORMATION

4. INFORMATION

- 4.1 Each of the Council's 7 Priority Plans set out actions and performance measures to drive and understand progress against the Council's Priorities in 2010/11. The actions were required to be completed during the 12 month period. The performance measures were both local and national indicators. These actions and performance measures were the focus of the Council's corporate performance framework for 2010/11.
- 4.2 During the year the coalition Government commenced a programme to review the number of statutory returns local government must make, including abolishing the National Indicator Set from March 2011.
- 4.3 This report focuses on performance against both the actions and performance indicators in Priority Plans from April 2010 to March 2011.

Headline Analysis

- 4.4 Of the 138 indicators with targets, 81 have achieved target (59%). Of the 156 indicators with trend data available, 88 (56%) have shown improvement from 2009/10 and 49 (31%) have worsened. The picture for actions is more positive, with 288 (74%) of the total 387 completed. In reality this means:

Summary of Progress

4.5 Active Lifestyles:

Progress

- Results of the Citizen Survey indicate that the satisfaction with leisure and culture facilities in the Borough overall has risen from 49% to 55% demonstrating the positive impact of the priority. Customer satisfaction with Libraries remains high at 88%, similarly with Oakengates Theatre (90%) and with sports and leisure facilities (73%).

- Achievements have included the opening of the new Tennis Centre at Oakengates and 11 new play areas and a BMX track for children, young people and their families.
- Progress has also been made by delivering enhancements to the driving range at Horsehay Golf Centre and both health and safety and customer service improvements at Newport Pool; a new mobile library and improved route and access; improved walking routes for disabled/vulnerable road users; and a variety of outdoor events delivered to the community throughout the year.

Areas for Development

- As reported at 8 months, the number of visits to leisure facilities has fallen, largely as a result of the cancellation, by Government, of the free swimming offer. The planned closure of both Newport Pool and Horsehay Village Golf Course for customer improvements has also impacted, together with reduced attendances at Telford Ice Rink.
- The development of a 'one stop shop' for activities and facilities information/website. This work is on going and will be continued in 2011/12.
- Research needs to be undertaken to establish what the community thinks of existing provision and what they would like to see developed in the Borough. Questions have been developed for the next Community Panel survey.

4.6 Adult Care and Support:

Progress

- Performance data shows we were again in joint best position for benefit assessment times in the West Midlands (as at Quarter 2), 7 days, against a national average of 13 days. New claims took an average of 14 days against a national average of 22 days.
- Progress has been made in the development of the Access team to include intermediate care, carers, and the hospital social work; the refurbishment of Dodmoor Grange offering 9 bed spaces; the launch of TWIGS home gardening service to enhance the development of employment skills for people with learning disabilities; the development of the welfare benefit take-up strategy; successful campaigns to raise awareness to ensure that abuse is not hidden; the implementation of a new IT system to improve substance misuse recording and information sharing; improved access to adult care and support services via the development of the internet web pages and the introduction of on line contact assessment; the development of an outcome focussed framework and assessment to monitor improved quality of life for carers; increased range of assistive technologies available via the council's Home Improvement Agency; self directed support process has been developed and embedded in the service delivery model; implementation of the assessment and review evaluation tool to regularly ascertain service user's views.

- Areas which have shown improvement from 2009/10 and have exceeded target include: social care clients receiving self directed support; the timeliness of social care packages following assessment; drug users in effective treatment; and adults with mental health problems helped to live at home.

Areas for Development

- A key area for development is for a programme of work to improve information technology and management. This has now been incorporated as a major theme of the review of Adult and Children's Services in 2011/12.
- A number of measures have not reached target. These include: achieving independence for older people through rehabilitation/intermediate care; and % of clients receiving assessment within acceptable waiting time;
- The following measures have improved but have not reached target: adults with learning disabilities helped to live at home; number of B&B accommodation for all 16/17 year olds; number of households living in temporary accommodation.
- Extend the Affordable Warmth programme – work was not undertaken due to conflicting priorities and pressures.

4.7 Children & Young People:

Progress

- Progress has been made in the implementation of 3 Family Intervention Projects (viewed positively by the DfE); the Children Abused through Exploitation (CATE) project was identified as a strength by Ofsted and as best practice by the DoH task force; all child protection and looked after children cases were reviewed within timescale; fewer young people are becoming the subject of a child protection plan for a second or subsequent time; attendance in both primary and secondary schools has improved.
- Areas of good performance include: Obesity in primary school age children in reception has fallen; repeat incidents of domestic violence are running below target levels; % of young people who are NEET has reduced from 9.4% to current figure of 7.8%; number of first time entrants into the Youth Justice system has more than halved since last year; attainment at KS2 and KS4 has improved; attainment across BME groups has improved; there has been an increased number of young people achieving both a level 2 and level 3 qualification by the age of 19.

Areas for Development

- A key area for development, due to the limited success in its reduction, is child and family poverty sub priority and hence, given the complex and cross cutting nature and the publication of the Frank Field Review, the approach going forward needs to be reconsidered.
- Although teenage pregnancy achieved a reduction of 19.94% from the 1998 baseline rate in 2008 and 21.96% reduction in 2009, the national target to reduce under-18 conceptions by 55% by 2010 will not be achieved (to be reported in Feb 2012).

- 52.4% of Initial Assessments were carried out within 7 days, a deterioration on last year's performance and not meeting target. 77.4% of Core Assessments were carried out in 35 days, which is the same as last year but not on target. The number of child protection plans lasting 2 years or more has increased.
- In relation to our care leavers, currently 50% are in Education Employment and Training, which does not meet the target of 70%. Attainment of children in care at KS2 and KS4 is also a concern with only 2 out of 20 young people achieving 5 A*-C GCSEs; the use of B&B accommodation has not been eliminated with 4 young people aged 16/17 still living in B&Bs.

4.8 Community Protection & Cohesion:

Progress

- Results from the Citizen Survey indicate that there has been an increase in the percentage of respondents that agree that their immediate local area is a place where people from different backgrounds get on well together (75%).
- Achievements have included a reduction in overall crime and disorder over the past 12 months and the launch of the ASB hotline. A decrease in calls to the police has been reported since this launch.
- Progress has also been made with 'Scores on the doors' which has seen a steady improvement in the number of premises achieving higher scores; the Town Warden scheme has been established including such initiatives as traffic management, parking enforcement and tackling ASB; the community pay back model has been developed and the pilot project is underway; a comprehensive training programme was undertaken for all staff with responsibilities in the Emergency Plan; a review of policies and procedures of managing vulnerable victims has been completed and has resulted in better case management of victims; 99 projects have been allocated funding through the Community Fund; the Empty Property protocol has seen an increase in referrals from partners leading to improved action to reduce health and safety risks; an increased attendance at CultureFest, encouraging people from different backgrounds to come together through multi-cultural activities.
- Key measures that have shown improvement against last year and met target include: drug users in effective treatment; reduction in the number of first time offenders in the Youth Justice System; assault with injury rate; and % of adult offenders who re-offend.

Areas for Development

- A number of measures have not reached target. These include: serious and violent crime rate, serious acquisitive crime rate and repeat incidents of domestic violence.
- Area based approach – further work needs to be carried out with the observatory and the neighbourhood profiles so impact can be measured to ensure we are narrowing the gap

- After the Taxi Marshalling scheme concluded, there have been a number of complaints of illegal activity by the private hire trade, however the scheme has been unsuccessful in securing further funding.

4.9 Environment & Rural Area:

Progress

- The majority of key performance measures in this plan come from the Citizen Survey and results indicate overall performance is very good with increased satisfaction levels with some indicators performing in national 'best quartile'. For example, satisfaction with parking has increased from 39% to 47% and satisfaction with the maintenance of pavements has risen from 34% to 38%.
- All elements of the capital programme have been completed on schedule including investment into renewing lining on roads across the borough, investment in sign cleaning and replacement and completion of carriageway works and footway surfacing, including improvements to accommodate disabled use; a Borough wide kerbside collection of plastics was rolled out in June; pedestrian crossings on Randlay Avenue have been installed; first phase of part-night switching off of street lights has been implemented; a review of traffic signals at key junctions is complete and options for improving efficiency have been identified;
- There has been an increase in recycling rates and a decrease in the amount of waste sent to landfill. Satisfaction with recycled and waste collections as a combined service has increased to 81%.
- Cleanliness standards continue to be an area of strength with street cleanliness and levels of fly tipping all meeting targets.

Areas for Development

- The % of unclassified road network where structural maintenance should be considered, is not performing as well as last year and is higher than target.

4.10 Housing, Regeneration & Prosperity:

Progress

- Despite the financial and economic climate, GVA has remained above the West Midlands average and numbers of people employed in construction, knowledge economy occupations and manufacturing have remained the same as last year.
- We have also been successful in a challenging housing market delivering increased numbers of affordable housing over the last 3 years.
- Progress has also included: securing funding to expand the internal apprenticeship scheme; recruitment of a Market Manager and Markets Assistant with numerous themed markets held in the Borough; High Street and public realm improvements in Dawley, Newport and Leegomery; the acquisition of 32 properties in Sutton Hill and 40 properties in Woodside; the target for numbers of Kickstart loans has been exceeded with £310k loans complete, hence more people are benefitting from making repairs and improvements to their home using

interest free loans; 202 affordable homes have been delivered and is recognised as an achievement in the current climate.

- Satisfaction with the Borough Towns has increased in Newport (80% +2% points), Madeley (75% +20% points) and Dawley (51% +19% points). Satisfaction with the South Telford Estates has increased in both Woodside and Sutton Hill.
- Key performance measures that have met target include: % of people employed in construction; new business registration rate; number of vacant private sector dwellings returned to occupation or demolished; number of non-decent private sector dwellings made decent as a direct result of action by the LA

Areas for Development

- There are some key challenges to be resolved around adult skills with a number of these measures missing target quite significantly including: proportion of population qualified to at least level 2 or higher, level 3 or higher and level 4 or higher; number of entry level qualifications in literacy achieved; number of entry level qualifications in numeracy achieved
- Satisfaction with Brookside has decreased by over 10%
- The development of the Housing, Care and Support Strategy has been delayed and the Lightmoor extra care housing scheme is not due to be completed until 2011/12. The delay in these actions has impacted on the numbers of extra care and specialist/social affordable housing figures delivered for this year.

4.11 Community Focused Efficient Council:

Progress

- Results of the Citizen Survey indicate that satisfaction with the way the Council runs things has improved by 6% from 55% to 61%; satisfaction with the Borough as a place to live has improved from 73% to 77% and satisfaction with the immediate local area has improved from 74% to 76%. More people are satisfied with opportunities to get involved (from 25% to 30%) and more people feel they can influence decisions in their local area.
- Progress has also included the development of a savings package and associated programme of engagement and communication; development and implementation of a communication and engagement strategy; review and revision of how we make information and services more accessible to meet specific needs; the development of a framework to improve the access to and use of intelligence; the opening hours of the Contact Centre have increased (8am to 8pm) and there has been a positive impact on the number of abandoned calls; more transactions are being completed via the corporate website; a new approach to procurement with electronic tendering and the use of the Shropshire Business Portal and have seen an increase in the number of corporate contracts reviewed; and the introduction of a new hotline for Town/Parish Councils.

Areas for Development

- The percentage of people who feel well informed about the services and benefits provided by the Council has decreased by 8% points from 72% to 64% and fewer people agree that the Council listens to their views.
- User satisfaction with the corporate website has decreased; revenue income from the Property Investment Portfolio has reduced; and there were fewer invoices paid within our 20 day target.
- New partnership arrangements and a proposed structure for the Delivery Partnerships are to be developed.

**Report prepared by Clare Hall-Salter, Planning and Performance Manager
Telephone: 01952 382016**