

**TELFORD & WREKIN COUNCIL**

**CABINET - 20 SEPTEMBER 2012**

**DRIVING DELIVERY OF THE COUNCIL'S PRIORITIES**

**REPORT OF MANAGING DIRECTOR**

**LEAD CABINET MEMBER – CLLR BILL MCCLEMENTS**

**PART A) – SUMMARY REPORT**

**1. SUMMARY OF MAIN PROPOSALS**

1.1. For Cabinet to consider baseline performance against the Council's priority outcome measures and identify any areas for targeted intervention.

**2. Recommendations**

**2.1. That Cabinet:**

- **consider baseline performance against the Council's priority outcome measures;**
- **identify any measures or themes which they consider require a specific, targeted focus to drive improvement**

**3. Summary Impact Assessment**

Community Impact	Yes	Achievement of the Priorities set out in the Council Plan will deliver many community benefits.
Financial & Value for Money Impact	Yes	Any financial implications arising from delivery or non delivery of the priority outcomes will need to be considered alongside the Council's budget strategy and met from within resources available.
Legal Issues	Yes	Under s.3 Local Government Act 1999 (as amended) the Council is under a duty (the Best Value duty) to "make arrangements to secure continuous improvement in the way in which its functions are exercised, having regard to a combination of economy, efficiency and effectiveness". Statutory Guidance issued in September 2011 by the Department for Communities and Local Government makes it clear that overall value including economic, environmental and social value should be considered.
Other impacts, risks and opportunities	Yes	The ongoing and development programme of work to deliver the Council's Priorities will be evaluated to ensure risks are identified and managed and any associated opportunities are maximised. Delivering the Council's Priorities provides real

		opportunity to develop new arrangements and partnerships to improve the lives of local people.
Environmental	Yes	A number of the Council's Priorities will deliver environmental improvements – <i>“ensure that neighbourhoods are safe, clean and well maintained”</i> and <i>“regenerate those neighbourhoods in need and work to ensure that local people have access to suitable housing”</i> As new initiatives are developed they will be assessed for environmental impacts as the proposals are developed.
Impact on specific wards	Yes	Borough-wide impact.

## **PART B) – ADDITIONAL INFORMATION**

### **4. 2012/13 to 2014/15 Medium Term Plan**

4.1. The Council's Medium Term Plan approved by Cabinet in July, identifies the strategic focus for the organisation. A central part of this is the Council's community focussed priorities which are:

- ***put our children and young people first***
- ***protect and create jobs as a 'Business Supporting, Business Winning Council'***
- ***protect and support our vulnerable children and adults***
- ***improve local people's prospects through education and skills training***
- ***ensure that neighbourhoods are safe, clean and well maintained***
- ***regenerate those neighbourhoods in need and work to ensure that local people have access to suitable housing***
- ***improve the health and wellbeing of our communities and address health inequalities***

4.2. Against these priorities, the Plan identified a proposed basket of **outcome measures** which will be used to assess progress in delivering the priorities. 'Put our children and young people first' is described by the Plan as a cross-cutting priority which will be successfully progressed if the outcome measures aligned to the other priorities are delivered.

4.3. This report presents baseline 2011/12 performance against these outcome measures (see Appendix One). To contextualise this performance, where appropriate, we have set out:

- 'direction of travel' for the measures (year-on-year)
- the latest available national comparator information

### **5. Headline Summary**

5.1. As a whole, there is a positive direction of travel for this basket – **71% of the measures ‘improved’ between 2010/11 and 2011/12**. However, when the Borough’s performance is **compared to the national picture, 68% of these measures are ranked ‘worse’**. A summary for each priority is provided below.

### **5.2. Protect and create jobs as a ‘Business Supporting, Business Winning Council’:**

- Latest data (2010) shows that there are 81,096 of jobs in the Borough an increase from the previous year (2009), however the 2009 figure was some 3,500 jobs fewer than the 2008 figure of 84,600.
- At 8.6% (7,100 people) unemployment remains above the national average (8.1%) but below the regional average (9.1%). In 2011/12 the rate fell from 9.4%.
- Youth unemployment remains a significant challenge at a rate of 23.2% (2,000 16-24 year olds) – again above the national rate (21.1%) but below the regional rate (23.7%).
- Young People not in Education, Employment or Training is 8.5% - above the national position (6.1%).

### **5.3. Protect and support our vulnerable children and adults:**

#### **Children**

- As at the end of March the number of children in care was 300. This number has remained relatively stable since Autumn 2011.
- In 2011/12 the proportion of children subject to a child protection plan for a second time rose from 12.2% to 16.2%. The percentage who had been on a plan for more than 2-years however fell from 8.8% to 4.3%.
- 2011/12 saw a significant increase in the percentage of children in care attaining 5 or more A\* to C GCSEs - the rate though was significantly below their peers.

#### **Adults**

- The proportion of people using social care who receive self-directed support (30.2% to 36.2%) and received direct payments (5.4% to 5.8%), have both increased.
- There has been a small fall in the proportion (77.9% down to 74.3%) of older people who were still at home 91 days after discharge from hospital into re-ablement/rehabilitation services.
- The overall rate of delayed transfers from hospital is 8.58%. The rate of delayed transfers which were attributable to adult social care was 4.22%.
- The percentage of residents surveyed who felt that they had been treated with dignity and respect increased from 91.2% to 95.3%.

### **5.4. Improve local people’s prospects through education and skills training**

- Overall, educational attainment has and continues to improve in the Borough, in particular at KS2 and KS4. Generally, educational attainment remains below the national position, but importantly both L4 KS2 and 5 A\*-C GCSE are now at rates comparable to the national average.

- The Council has adopted ‘narrowing the gap’ measures for children in receipt of free school meals (FSM) and Pakistani children as its statutory equality objectives. In 2011/12, progress against these measures was mixed with the gap for FSM pupils narrowing for KS2 (22% to 17%) whilst the gap at KS4 widened (27% to 29%). For Pakistani children, the gap at KS2 widened (14% to 27%) and narrowed at KS4 (23% to 12%).

### **5.5. Ensure that neighbourhoods are safe, clean and well maintained**

- Both crime and anti-social behaviour have fallen – the level of crime (67.6 per 1,000 population) is slightly lower than the national position (70.6) but anti-social behaviour is significantly higher (66.0 vs 49.04). Compared to West Mercia Police area, Borough residents have a greater fear of crime (45% vs 38.1%).
- The rate of household recycling (43%) did not change from 2010/11 to 2011/12 - however the actual tonnage fell as a result of the recession’s impact on household consumption.

### **5.6. Regenerate those neighbourhoods in need and work to ensure that local people have access to suitable housing**

- In 2011/12, 776 new homes were built in the Borough up from 511 in 2010/11. New build rates have increased year-on-year for the past 5 years. This strong performance compares well with other authorities e.g. Wolverhampton Council have seen their recent net housing completions decline 3 years in a row and net completions in Birmingham are a third of recent levels.
- The proportion of dwellings which meet the decent homes standard is 78% compared with 72% nationally.
- Both the number of homelessness acceptance (1.61 to 2.04 per thousand households) and nights in Bed & Breakfast (5,107 to 6,139) accommodation increased in 2011/12.
- The percentage of homeless households which were from of 16-24 year olds fell from 68.5% to 56.6% – however this remains significantly above the national position of 36.2%.

### **5.7. Improve the health and wellbeing of our communities and address health inequalities**

- Overall the health of the population is improving, including
  - Obesity in children
  - Premature death from cancer and cardiovascular disease
  - Male life expectancy
  - Teenage pregnancy rates
  - Smoking related deaths and smoking in pregnancy
- Hospital admissions attributable to smoking have though risen.
- However, overall the health of the population is *typically* worse than the national position.

## **6. Driving Improvement**

6.1. It is important to recognise that the Council alone cannot drive improvement against these outcome measures – partnership working is key. A number of

these measures are already embedded within current partnership arrangements. For example The Children, Young People & Families Board has a focus on improving educational attainment.

6.2. To ensure that the Council is focussed on driving the improvement of these measures, **each one will be assigned to a Corporate Director to drive and challenge how performance is being driven.**

6.3. **Cabinet are asked to consider and identify whether there are any specific measures or themes which require a targeted improvement focus.**

6.4. **Progress reports will be presented to Cabinet on a quarterly cycle** – with ‘6 month’ performance report due in November. The focus of these reports will primarily be ‘exception reporting’ where performance has either stalled or declined.

**Report prepared by Jon Power, Delivery & Planning Manger.**

## Appendix One: 2011/12 Priority Outcome Measure Performance

### Protect and create jobs as a 'Business Supporting, Business Winning Council'

Indicator Title	2010/11	2011/12	Direction of Travel	National Comparator 2011/12	Comparison to national position	Comment
Number of Jobs within Borough	81,096	-	-	-	-	2010 figure represents an increase from the previous year (2009), however the 2009 figure was some 3,500 jobs fewer than the 2008 figure of 84,600.
Unemployment rate	9.4%	8.6%	Green	8.1%	Red	Unemployment fell between March 2011 to March 2012. This tallies with a reduction of the number of people claiming Job Seekers Allowance in the later half of 2011/12. Unemployment rose year-on-year from 3.8% in 2004/05 to 9.4% in 2010/11.
Youth unemployment rate	27.4%	23.2%	Green	20.4%	Red	Between March 2011 and March 2012 the youth unemployment rate fell from 27.4% to 23.2%. Youth unemployment doubled from 11.3% in 2007/08 to 23.2% in 2009/10 and rose further in 2010/11. The rate as
Young people not in education, employment or training	-	8.5%	-	6.1%	Red	Comparison to previous year figures is not possible, owing to changes in the calculation methodology.

### Protect and support our vulnerable children and adults

Indicator Title	2010/11	2011/12	Direction of Travel	National Comparator 2011/12	Comparison to national position	Comment
Proportion of people using social care who receive self-directed support	30.2%	36.2%	Green	-	-	Continuing to improve locally.
Proportion of people using social care who receive direct payments	5.4%	5.8%	Green	-	-	Continuing to improve locally.
Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into re-ablement/rehabilitation services (Those offered Intermediate Care)	77.9%	74.3%	Red	-	-	Due to new service delivery model, we are increasingly putting all clients through re-ablement (not just selectively as was previously the case). Therefore there is a higher level of need and capacity.
People receiving re-ablement service who need no support at the end of their service	-	37.0%	-	-	-	Clients whose service ended in 2011/12. New in 2011/12
Delayed transfers of care from hospital	-	8.58	-	-	-	New in 2011/12 This shows those who are jointly responsible to both NHS and ASC

### Protect and support our vulnerable children and adults (continued)

Indicator Title	2010/11	2011/12	Direction of Travel	National Comparator 2011/12	Comparison to national position	Comment
Delayed transfers of care from hospital which are attributable to adult social care	-	4.22	-	-	-	New in 2011/12. This figure shows those solely attributable to ASC..
Carer-reported quality of life	-	-	-	-	-	New survey commence 2012-13
The proportion of carers who report that they have been included or consulted in discussion about the person they care for	-	-	-	-	-	New survey commence 2012-13
The proportion of people being assessed who feel they were treated with dignity and respect	91.2%	95.3%	Green	-	-	
The number of dignity champions across the borough	-	-	-	-	-	New measure still to be defined.
Percentage of Children in Care who get 5 GCSE's A*-C including English and Maths	10.5%	20%	Green	11.6%	Green	This shows a good increase on previous years, and is above the latest National average. However, the cohorts are relatively small and there can be significant variation year-on-year
Percentage of children now aged 19 who were looked after in their 17th year who were in education, training or employment in the four months around their 19th birthday	41.6%	52.6%	Green	61%	Red	This shows a good improvement on the previous years but is still below the national average. Again, annual cohorts are relatively small and therefore there can be significant variation year-on-year.
Number of children in care (per 10,000 population <18)	71 (269)	79.5 (300)	Red	59 (England 2011) 71 (Statistical neighbours 2011)	-	Whilst the number of children in care was still comparatively high in March 2012 this figure has been and remains stable since September 2011
Children becoming the subject of a CP Plan for a second or subsequent time	12.4	16.2	Red	13.3 (2010/11)	-	Analysis is being completed to understand and address the reasons for the high number of repeat child protection plans
% of Children ceasing to be the subject of a CP plan during the year, who had been the subject of a CP plan continuously for 2 years or longer	8.8%	4.3%	Green	6% (2010/11)	-	
Percentage of children in care living with local foster carers	-	-	-	-	-	A key objective for improving the outcomes for children in care. This is a new indicator being developed. It will be reported at '6 month' monitoring.

### Improve local people's prospects through education and skills training

Indicator Title	2010/11	2011/12	Direction of Travel	National Comparator 2011/12	Comparison to national position	Comment
Achievement of at least 78 points across EYFS with at least 6 in each of Personal, Social and Emotional Development, Communication, Language and Literacy	52%	52%	Amber	56%	Red	
The attainment gap between FSM and their peers at KS2	22%	17%	Green	-	-	The attainment gap between those pupils that qualify for FSM and those who do not has improved steadily over the past 4 years.
The attainment gap between FSM and their peers at KS4	27%	29%	Red	-	-	The overall direction of travel for this measure is positive. In 2011, the gap increased slightly as a result of a 3% point increase in the attainment of the wider cohort- whilst the FSM cohort increased by only 1% point
The attainment gap between Pakistani children and their peers at KS2 (rolling 3-year average)	14%	27%	Red	-	-	This measure is a 3-year average due to the small number of children in the cohort at KS2. The gap increased in 2011/12 due to a significant drop in attainment for that cohort.
The attainment gap between Pakistani children and their peers at KS4 (rolling 3-year average)	23%	12%	Green	-	-	This measure is a 3-year average due to the small number of children in the cohort at KS4.
Achievement rate of level 4 or above in both English and Maths at KS2	71%	73.7%	Green	74%	Amber	The attainment rate has continued to climb over the last 2 years and is now at a similar level to national results
Achievement rate of 5 A*-C GCSE or equivalent including English and Maths	55.9%	57.9	Green	58.4%	Amber	Attainment continues to improve and narrow the gap on the national position.
Achievement rate of a level 2 qualification by the age of 19	77.1%	78.2	Green	83.8%	Red	This figure is now at a 5 year high, but is still 5 points below the national average.
Achievement rate of a level 3 qualification by the age of 19	48.8%	51.1	Green	56.7%	Red	This figure is now at a 5 year high, but is still 5 points below the national average.
Percentage of workforce with level 3 qualifications	15.6%	Not available	Red (see comment)	16.2%	Red	Most recent figures available are for the year 2010 (see below). The rate of those holding qualifications to NVQ L3 or equivalent rose to 19.6% in 2007 but has since fallen; the latest rate of 15.6% is the lowest it has been in the six years since (& including) 2005.
Percentage of workforce with level 4 qualifications	28.4%	Not available	Green (see comment)	35.6%	Red	Most recent figures available are for the year 2010 (see below). The rate of those holding qualifications to NVQ L4 is at its highest level in the six years since (& including) 2005.

### Ensure that neighbourhoods are safe, clean and well maintained

Indicator Title	2010/11	2011/12	Direction of Travel	National Comparator 2011/12	Comparison to national position	Comment
Overall Crime rate per 1000 pop	69.8	67.6	Green	70.6 (England & Wales)	Green	A small reduction on the previous year, both in numbers and rate of offences – remains better than the national position. This is due to the ongoing multiagency approach in tackling crime and disorder.
Overall ASB rate per 1000 pop	80.9	66.0	Green	49.04 (England & Wales)	Red	2011/12 number and rate represents a significant improvement on the previous year's figures - although the rate remains above the national position. This improvement is due to our multi-agency approach in tackling crime and disorder and our support to victims.
% of resident with a fear of crime	54%	45%	-	38.1 (West Mercia average)	Red	West Mercia Crime Survey saw a change in definition between 10/11 and 11/12. The current Borough rate is above the West Mercia force-wide result. Telford has had a high number of criminal cases in the national spotlight which has added to the perception of crime.
Rate of recycling within the borough	43%	43%	Amber	40.08%	Green	No growth. Both gross recycling tonnages and residual waste are down on last year, possibly as a result of the recession.
Percentage of residents who feel that their neighbourhood is one where people of different backgrounds get on well together	75%	-	-	-	-	These baseline measures are all from the 2010 Citizen Survey. Progress against these measures will be benchmarked through the Community Panel.
Resident satisfaction with recycled and household waste collections	81%	-	-	-	-	
Resident satisfaction with cleanliness of local neighbourhood	61%	-	-	-	-	
Resident satisfaction with the conditions of roads	34%	-	-	-	-	
Resident satisfaction with the conditions of pathways	38%	-	-	-	-	
Resident satisfaction with District parks	82%	-	-	-	-	
Resident satisfaction with Town Park	88%	-	-	-	-	

### Regenerate those neighbourhoods in need and work hard to ensure that local people have access to suitable housing

Indicator Title	2010/11	2011/12	Direction of Travel	National Comparator 2011/12	Comparison to national position	Comment
Number of new home built per annum	511	776	Green	-	-	This figure is 30% up on last year. Net completions have now grown for 5 years in a row, with last year the biggest increase.
% of properties that meet the "decent homes standard"	-	78.0%	-	72.9%	Green	Taken from Stock Condition Survey 2008 which is completed every 5 years
Number of Homeless acceptances per 1000 households	1.61	2.04	Red	2.03	Amber	The rate has worsened and is now worse than the national position, this is due to the current economic environment.
% of all homeless households which were of 16 to 24 year olds	68.5%	56.6%	Green	36.2%	Red	This rate has improved - although the rate remains worse than the national position. We have worked to improve monitoring and early intervention for this age group.
The number of nights that B&B's are used per annum	5,107	6,139	Red	-	-	B&B usage has increased on the previous year. This is mainly down to a recording issue which has been rectified and the 11/12 figure is a more accurate number regarding usage. There has also been an increase in homeless presentations for all age groups with limited options to move them out of B&B. However further work is underway to look at the way the council delivers Social Housing and put in further prevention measures.

### Improve the health and wellbeing of our communities and address health inequalities

Indicator Title	2010/11	2011/12	Direction of Travel	National Comparator 2011/12	Comparison to national position	Comment
Percentage of reception children who are obese	10.6%	10.4%	Green	9.4	Amber	Shows continued reduction in obesity levels year on year from 2006-07 (12.5%) to current (10.4%). T&W is currently rated amber against the national average of 9.4%.
Percentage of year 6 children who are obese	20.1	18.7	Green	19	Amber	Latest results for Year 6 children shows obesity prevalence is slightly, but not significantly lower than the England rate of 19%.
Premature death rate from cardio vascular disease	313.82	308.02	Green	280.65	Red	Although falling, the rate continues to be statistically significantly higher than the national rate.
Premature death rate from cancer	122.9	122.55	Green	110	Red	Although improving, our performance is statistically significantly higher than the national average
Male life expectancy	77.4	77.5	Green	78.6	Red	Male life expectancy is statistically significantly lower than the England average. However the trend shows life expectancy is improving year on year from 73.1 years in 1991-93 to the currently 77.5 years.
The under 18 conception rate per 1000 girls	52.7	47.5	Green	35.4	Red	Although statistically significantly higher than the national rate, this measure is falling (improving)
Number of smoking related deaths	248.8	238	Green	211	Red	Showing improvement but statistically significantly higher than the England Average
Number of hospital admissions attributable to smoking	1381	1579	Red	1417	Red	Latest data shows that this has increased and that the Borough is statistically significantly higher than the England Average
Rate of smoking in pregnancy	23.6	22.7	Green	13.1	Red	Target set for the current year was 20%, Although falling, continue to be rated red against local target and the England average.