

TELFORD & WREKIN COUNCIL

CABINET - 23 FEBRUARY 2012

SIX MONTH PERFORMANCE REPORT

REPORT OF MANAGING DIRECTOR

PART A) – SUMMARY REPORT

1. SUMMARY OF MAIN PROPOSALS

1.1. To present an overview of ‘performance at 6 months’ against the Council’s interim priorities and to commence the process to identify a basket of core indicators to inform the Council’s improvement agenda.

2. RECOMMENDATION

2.1. That Cabinet consider the performance information in this report to identify:

- areas/issues where they require further information or understanding
- a proposed basket of performance measures on which to focus improvement

3. SUMMARY IMPACT ASSESSMENT

COMMUNITY IMPACT	Do these proposals contribute to specific Priority Plan objective(s)?	
	Yes	<i>This report identifies progress against each of the Council’s interim priorities</i>
	Will the proposals impact on specific groups of people?	
	Yes	<i>The Council’s priorities 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>Assessing progress against the Council’s priorities is an ongoing progress. An end of year review will be undertaken.</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 the Council’s priorities.</i>
LEGAL ISSUES	Yes	<i>The Council has a legal duty under the Local Government Act 1999 to secure continuous improvement in the way in</i>

		<i>which its functions are exercised, having regard to a combination of economy, efficiency and effectiveness. It should take into account the Best Value Statutory Guidance (Sept 2011) issued by the Government.</i>
OTHER IMPACTS, RISKS & OPPORTUNITIES	Yes	<i>The scope of the interim priorities 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. Corporate Performance Framework

4.1. Over the past 12 months a series of changes and developments have influenced the performance measures used by the Council to understand progress against its strategic objectives. These include:

- The removal of the National Indicator Set – although this has reduced the burden on one-hand, on the other the Government has introduced a compulsory basket of datasets which authorities must submit. Government are also developing a set of social care, health and public health performance indicators and it is very likely a new safeguarding children indicator set on the back of the Munro Review.
- The new administration has made the decision to introduce a new series of Council priorities. We are currently consulting on a new set as part of the current budget consultation. Once agreed these will be adopted by the Council for 2012/13. The adoption of the new priorities will require us to develop a set of performance indicators which measures progress to deliver them. As part of this we are proposing that a small basket of indicators is developed which are at the heart of what the Council is trying to deliver and improve (similar to the LAA model without the reward grant).

4.2. Whilst consultation continues to inform the development of a new set of priorities for the Council, as a stop-gap a basket of pre-existing indicators has been aligned to the interim Council priorities identified by the administration in the '100 day budget report' (it should be noted that some measures are aligned to more than one priority). These are:

- **Telford and Wrekin will be a great place to do business with higher levels of investment and business growth**
- **Lower levels of poverty and social exclusion and greater well-being of households through higher numbers of residents in employment**
- **Vulnerable Children, young people and adults are safeguarded from harm and neglect**
- **Even More children and young people are on the path to success in adult life through the provision of good quality education, training and jobs**
- **A safe and cohesive place where people are empowered and have the confidence to play active roles in their communities**
- **Improved health of people which enables them to live active, positive and independent lives**
- **Mixed and sustainable communities with an increased supply of new housing, improved existing homes and a high quality physical environment**

4.3. This report sets out progress against these interim community priorities at 6 months – and one about the organisation “Co-operative Council”. In **considering this report, Cabinet are asked to identify an initial basket of measures which they feel that the Council should be concentrating on driving improvement against.**

4.4. It is proposed that the next corporate performance report will be “year-end” and be aligned to the new priorities. Our focus on the interim will be to develop a refreshed performance framework.

5. Interim Priorities: 6 month performance

5.1. Appendix One presents performance indicators at 6 month monitoring for which data was available.

Priority 1 Telford and Wrekin will be a great place to do business with higher levels of investment and business growth

5.2. Areas of improvement for this priority include:

- Workforce employed in knowledge economy occupations has exceeded the 2011/12 target and has seen improvement from 2010/11. However, we are currently below the regional (40.8%) and national (44.8%) figures.
- New business registration rate show an improvement from 2010/11 outturn.

5.3. The following indicators have all exceeded their 2011/12 target but have seen no change from 2010/11 outturn:

- Keep GVA at 4.5% above West Midlands average

- Workforce employed in manufacturing
- Workforce employed in banking, finance and administration
- % of Tourism related jobs

5.4. The overall employment rate (working-age) shows a decrease by 2% points. We are currently equal with the regional (67%) and below the national (70%) figures.

Priority 2 Lower levels of poverty and social exclusion and greater well-being of households through higher numbers of residents in employment

5.5. There has been a positive direction of travel for 16 - 18 year olds who are not in education, training or employment. Similarly, Care leavers in education, employment or training shows an improvement from 2010/11 and has exceeded the target for 2011/12.

5.6. 6 month outturns show that performance worsened compared to 2010/11 for:

- Time taken to process Housing Benefit/Council Tax Benefit new claims and change events, although over the same period there has been an unprecedented increase of the benefit caseload by 18% in the last two years. The result of which is that although new claims are still being assessed within target, change of circumstances have increased slightly.
- Working age people on out of work benefits

Priority 3 Vulnerable Children, young people and adults are safeguarded from harm and neglect

5.7. The following indicators have seen an improvement from 2010/11 outturn and are projected to exceed their 2011/12 target:

- People who felt they had been fully involved in their assessment and deciding their care package
- People who felt they were treated with dignity and respect throughout the assessment process
- Proportion of referrals to adult social care which are closed following provision of advice/information or are referred to another agency
- Proportion of people in contact with learning disability services who are in settled accommodation
- Percentage of looked after children in placement for 2 or more years, year ending 31 March
- Percentage of looked after children who had 3 or more placements in 12 months year ending March 31. Whilst performing well to date, plans to reduce external placement spend and increase number of internal foster carers may result in children moving placement to internal provision.

5.8. Indicators within this priority where performance is not on target or are likely to deteriorate are:

- Children becoming the subject of Child Protection Plan for a second or subsequent time 8 Children have become subject to a CP Plan for the second time, within a year of being 'de-planned'. Compared to 10/11 during the same period there has been an improvement proportionately. However, more detailed work is planned to better understand this trend.
- Percentage of looked after children cases reviewed within timescale (subject to a LEAN process review) and percentage of referrals to children's social care going on to initial assessment.
- Proportion of children with a statement
- Number of Looked After Children

Priority 4 Even more children and young people are on the path to success in adult life through the provision of good quality education, training and jobs

5.9. Positive measures for this priority include:

- Narrowing the gap between the lowest achieving 20% in the EYFS shows improved performance and is set to meet the 2011/12 target.
- We are also set to meet target for % half days missed due to total absence in primary schools. Similarly, % of half days missed due to total absence in maintained secondary schools is set to meet the target.
- KS4 attainment for Minority Ethnic Groups (Pakistani) shows that there is an improvement in performance compared to the previous year (provisional data).
- Achievement of L4+ in both English and Maths at KS2
- Progression of 2 levels in English between KS1 & KS2

5.10. The following indicators are not set to meet 2011/12 target and show that performance is worse in 2011/12 compared to the previous year:

- Looked after children achieving L4+ including English at KS2 (*Provisional Information. Information based on 10/11 Academic Year*)
- Looked after children achieving L4+ including Maths at KS2
- Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths (Provisional data)
- Percentage of KS4 pupils eligible for free school meals achieving 5A*-C including English and Maths (GCSE or equivalent) (Provisional data)
- KS 2 attainment for Minority Ethnic Groups (Pakistani) (Provisional data)

Priority 5 A safe and cohesive place where people are empowered and have the confidence to play active roles in their communities

5.11. Areas where performance has improved include:

- Flex Card Usage from Senior Citizens (60+) at Leisure centres shows an improved performance compared to the 2010/11 and is projected to exceed the 2011/12 target.
- Serious acquisitive crime rate
- Assault with injury rate
- Number of projects which support vulnerable priority community groups
- Street and environmental cleanliness (levels of graffiti, levels of fly posting, levels of litter)
- There has also been a year-on-year reduction in the total number of incidents and an increase in total number of enforcement actions taken to deal with 'fly tipping'.

5.12. Street and environmental cleanliness - levels of detritus is not on target, however this will reflect cuts made to the provision of this service and is likely to decline year on year.

Priority 6 Improved health of people which enables them to live active, positive and independent lives

5.13. The following indicators have reported both an improvement to the previous year's outturn and also meeting/exceeding the 2011/12 target:

- People who felt they had been fully involved in their assessment and deciding their care package
- People who felt they were treated with dignity and respect throughout the assessment process
- Flex Card Usage from Senior Citizens (60+) at Leisure centres
- Proportion of referrals to adult social care which are closed following provision of advice/information or are referred to another agency
- Proportion of people in contact with learning disability services who are in settled accommodation
- Number of carers receiving services

5.14. Obesity in primary school age children in Year 6 has seen an improvement since last year. However, Obesity in primary school age children in 'Reception' is worse.

5.15. Alcohol related hospital admissions for 2010/11 has increased by 10%. Although an increase on the previous year, it is the lowest rate of admissions in the West Midlands region and is below the average for both the region (1,910) and England (1,884).

5.16. The closure of Wellington Leisure Centre for refurbishment has had a direct impact on overall numbers of leisure centre users and Flex Card usage amongst key groups including people with disabilities, women and children and young people and the number of interactions in our libraries.

Priority 7 Mixed and sustainable communities with an increased supply of a new housing, improved existing homes, and a high quality physical environment

5.17. The following indicators have reported an improved performance from the previous year and are projected to meet/exceed the 2011/12 target:

- Enable additional units of extra care housing
- Environmental Promise 1 - make safe all identified dangerous potholes by the end of the next working day. Changes to working practices has seen a steady increase in repairs of dangerous potholes. All other promises on target.
- Residual household waste per household
- Percentage of municipal waste land filled
- Improved local biodiversity - active management of local sites

5.18. Areas of concern include:

- Reducing 16/17 year olds in B&B accommodation has deteriorated compared to the previous year's outturn. The projected increase in the number of 16/17 year olds in B&B accommodation is largely due to the greater number of presentations by this group.
- Delivery of affordable homes remains challenging – it is forecast that this year's outturn will be close to last year's however, it is unlikely to meet the 2011/12 target.

Co-operative Council

5.19. With regard to the Council's workforce there have been a number of changes which are likely to have been as a result of restructures:

- Percentage of employees from ethnic minorities has changed compared to the previous year and set to meet the 2011/12 target.
- Similarly, Percentage of female employees; salary above £41,616 (scp 49) has increased from the previous year and is set to exceed the 2011/12 target.
- Percentage of employees with a disability has fallen compared to the previous year's outturn and is not set to meet target.

5.20. The percentage of buildings accessible to the disabled is forecast to rise from 78% to 80% by end of year.

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