

TELFORD & WREKIN COUNCIL
MEDIUM-TERM PLAN
2013/14 TO 2015/16

DRAFT

FORWARD

We are pleased to introduce the Council's Medium-Term Plan for 2013/14 to 2015/16

As a Co-operative Council, our work is not solely about what we do but more importantly, how we do it.

At the cornerstone of this are our Co-operative Values of **honesty, openness, fairness and respect, involvement and ownership.**

These values are the core of what a Co-operative Council is all about - being accountable for our actions and empowering people to help themselves. We will look at everything we do and ask ourselves - are we living these values when we talk to our customers, work with our partners and work with each other, not just today, but every day?

This Plan provides an opportunity to reflect on and be proud of our achievements over the past year as well as focusing on our future goals. In the last year we have moved forward:

- **Southwater development** – the £250m Southwater development has made great strides forward. Work has now begun on the other key elements of Southwater's leisure offer – an 11 screen cinema, bars and restaurants as well as the new public services centre – Southwater One, which will house the Council's new library and customer contact point. As part of this, the Council is developing a Job Charter for Southwater to encourage the employment of local people in the businesses locating there.
- **Telford Ice Rink** has reopened following its £4m regeneration and this will be a key part of the Southwater development. We're using a co-operative approach to working with staff and other stakeholders at the Ice Rink to help it develop.
- **Building Schools for the Future** – our £200 million programme continues to deliver with the new Abraham Darby Academy now opened and with the new Phoenix School due to open next year and work starting on the new Ercall Wood Technology College in 2013.
- **Targeted Intervention Areas** – developing new ways of working to support our neighbourhoods with the most challenging social and economic circumstances.
- **Apprenticeships** - we now have over 80 apprenticeship positions in the Council and we are well on track to have as promised 100 in place by spring 2013, offering local young people opportunities to train and develop with many going on to secure full time positions.
- **Secured Government commitment to fund further work to stabilise the Ironbridge Gorge** – the areas biggest tourist attraction.
- **Armed Forces Community Covenant** – made our commitment to the Armed Forces by signing the Armed Forces Community Covenant. This shows how

as a Council we are committed to supporting the Armed Forces in the borough.

- **Continued development as a Co-operative Council** - our Co-operative and Employee Commissions, established to hear from our partners and employees about their priorities for the Borough and the Council, have continued to shape our direction. We have also taken forward initiatives to support the development of a Crisis Help Network, establish community Snow Wardens and in partnership with Parish Councils, we have secured new Environmental Action Teams in a number of areas to enhance environmental maintenance.
- **Strengthened Partnerships** – partnership working is key to driving effective change in the Borough and over the past we have developed our work with partners through our Homelessness Task Force, Family Connect and our Strengthening Families Task Force. We have also, for the first time, agreed a 3-year financial settlement with the voluntary and community sector.
- **Office moves and closing Civic Offices** – the Council has relocated all staff from Civic Offices. This has helped us reduce our office space by a third which will save around £2 million a year – money that will help protect services and jobs.

2012 was also a year when we celebrated the Olympics with 40,000 people who turned out in Telford to watch the torch relay. Our Paralympians brought two gold medals back to the Borough, which we celebrated by painting one of our integrate transport buses gold!

Looking ahead we know we will continue to face difficult times and tough choices. But our goals are clear and we will work tirelessly to:

- Make Telford & Wrekin ***a business supporting and business winning council,***
- Be a much more customer focused organisation that treats our customers as we would want to be treated and making every contact we have with our customer count
- Continue our development as a Co-operative Council
- Build the reputation of Telford and Wrekin nationally and internationally as a place to live, to work and invest.

We have an excellent platform from which we can now drive forward our Co-Operative Council vision and transform both the Council and the Borough and making a real difference to the people we serve.

Kuldip Sahota
Leader

Richard Partington
Managing Director

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1. OUR VISION, PRIORITIES & VALUES

As a Co-operative Council, we will work with our communities to create:

'Telford & Wrekin – the Place of Enterprise, Innovation & Partnership'

We will:

- *put our children and young people first*
- *protect and create jobs as a 'Business Supporting, Business Winning Council'*
- *improve local people's prospects through education and skills training*
- *protect and support our vulnerable-children and adults*
- *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*

Being a Co-operative Council is not an end in itself rather it is a way of doing things. Essentially, it is about three important things:

- **Bringing more public services together so that people get what they need at the right place and the right time;**
- **Involving local people and our employees more in planning and running services;**
- **As a Council, supporting our community better and encouraging people to do more to help their own communities.**

To be a Co-operative Council and deliver our priorities, challenges us to work even better in partnership, to be even closer to our community, to provide even higher standards of public service, to improve leadership and management practice, to develop new and better skills, and to think ever more creatively about how we can help to solve problems and deliver services differently to address needs and expectations. We want to be a Council:

- that the community, members and employees are proud of
- that puts customers first and treats our customers the way we ourselves would want to be treated
- that is 'business supporting, business winning'. We need to work even better with the private and voluntary sector – a growing, thriving economy is key to both the future of the borough and the Council
- that works efficiently, manages public money very well and delivers and commissions good services

- which is a good employer, which treats employees with dignity and respect and involves everyone in determining the way we operate
- which supports ward members effectively to undertake their role of community advocates and representatives
- which works effectively in partnership right across the borough

As a Co-operative Council, it is essential that we are driven, not just by a set of aims and goals that we want to achieve, but also by a clear sense of the way we want to be as an organisation.

Through consultation with our employees and partners, we have developed and shared our co-operative values. Our challenge is to put these visibly at the heart of what we do, how we function and our relationship with the community and our partners.

Co-operative Values

- **Ownership**

We will – be accountable for our own actions and empower people with the skills to help themselves

We would like everyone to – take action and responsibility for themselves and their community to the best of their abilities

- **Openness & Honesty**

We will – be open and honest in the way we work and make decisions and communicate in a clear, simple and timely way

We would like everyone to – be open and honest about what they want to improve in their community

- **Involvement**

We will – work together with the community, involve people in decisions that affect their lives and be prepared to listen and take on new ideas

We would like everyone to – work with and support others, get involved and share their views to help us develop the way we do things

- **Fairness & Respect**

We will – respond to people’s needs in a fair and consistent way

We will and would like everyone to – respect and care for themselves and others, value the different ideas and skills that people bring and treat each other as equals

2. OUR CHALLENGES & OPPORTUNITIES

The Borough and the Council faces a set of challenges as a result of the economic situation. Impacts on the community and our services include:

- High unemployment – unemployment is currently 8.0% with youth unemployment (16-24) at 23.5% both of which are disproportionately impacting on our most deprived communities. **Through 2011/12 the Borough's unemployment rate fell - faster than the regional rate which it is now below.**
- Increases in Council Tax and Housing Benefit applicants is at an all time high - 603 over the last year (a 3% increase). Our benefit expenditure was more than £4.2m higher (an increase of 5.4%) in 2011/12 compared to 2010/11. In addition, there has been an increase of 46.7% in the number 'change of circumstances' assessments processed by the Council in 2011/12 compared to 2010/11 mainly due to the DWP introducing a new system.
- The number of homelessness applications is projected to be 25% higher compared to last year which was 28% higher than 2010/11. In total this is around 350 applications.

The pressures the Council faces include:

- Grant cuts in excess of £40m in real terms over the period of the current Parliament.
- The withholding of almost £1.6m grant in 2013/14 that the Government calculate should come to this area but which is paid to other parts of the country through the grant "damping" mechanism.
- A shortfall in grant of up to £1.6m due to the methodology used by ONS to estimate population between annual censuses.
- Reduced income from having a comparatively low Council Tax. If the Council had the same level of Council Tax as the average in the Midlands, an additional £5.6m pa would be generated.
- Addressing a £3.1m reduction in the funding for Council Tax Support – requiring the Council to design its own scheme

Whilst a number of services are experiencing increasing demand and pressures, including, for example, the need for continuing investment in road maintenance and investment to improve the Borough's industrial estates, there are particular pressures on social care services for children and adults.

- **Children’s Social Care** – in line with national trends, we continue to have an increase in numbers of Children in Care this continues to lead to significant financial pressures.
- **Adult Social Care** - we have also been experiencing increasing demand for our Adult Social Care Services as a result of increasing numbers and life expectancy of older people and increasing complexity of care whilst having to make significant savings.

RESPONDING TO THESE CHALLENGES, CREATING OPPORTUNITIES

At the heart of what we do, is a strong focus on what we can achieve rather than what we cannot. There are still many services and positive outcomes we can deliver despite the difficult financial situation we face. The Borough has unique assets, resources and opportunities which we can use to address these challenges.

Our approach is about proactively and positively building a long-term future for the Borough, rather than simply reacting with short-term cuts. Our focus is on economic growth and we believe that the Council can underpin this by providing the right services and making the right investments.

The Council has already prepared for these challenges for some time, including:

- Over the last four years we have made £41.7m of ongoing annual savings. The need for savings has increased each year due to Government grant cuts, inflation and other pressures including the transfer of significant costs in respect of Continuing Healthcare cases from the NHS.
- Reducing the number of senior managers by 55% and cutting the pay of the Council’s senior managers by almost 20% and the pay of the next most senior tier of managers.
- Savings identified from “back office” functions of almost £6m or 35% – far more than has been achieved by most organisations that have gone down a shared services route and without incurring significant project costs or delays.
- Reductions in the cost of the special responsibility allowances paid to Cabinet Members of 10%.
- A detailed programme to rationalise our buildings across the borough to realise both revenue savings and capital receipts. We are disposing of 24 Council properties and reduced our office space by one-third, slashing running costs. After paying for the smaller offices we have taken on in Telford Town Centre, which have lower running costs, this leaves us with several million pounds of capital money to reduce Council debt and our debt repayment costs. Overall, this will help us save a further £2 million a year.
- A strong focus on procurement which will deliver savings. We have saved over £2.5m through renegotiating and retendering contracts.

- We continually review delivery options for our services to ensure value for money. A number of services are provided in partnership with other local authorities and statutory agencies. For example, the new West Mercia Youth Offending Service has been established in partnership with Worcestershire, Hereford, Shropshire health, police and probation. This will deliver savings exceeding £100k in 2013/14 for Telford.

Whilst many other Councils have already implemented significant cuts to essential front-line services and stopped major building projects, we continue to invest in projects to ensure the future prosperity of the area and secure the wellbeing of its residents:

- £250m Southwater scheme, kick-started by Council investment – to be completed in 2013
- Refurbishment of Telford Ice Rink and improvements to the Town Park
- £200m invested in Building Schools for the Future which will see seven new secondary school re-built, alongside new or refurbished community leisure facilities.
- Investing in land stability schemes to protect the Ironbridge Gorge – the area's biggest tourist attraction and West Midland region's only World Heritage Site.
- Investing to regenerate areas such as Brookside, Hadley and Oakengates.
- Investing in a new 'Telford Loyalty Card' - in April 2013 the responsibility of running Public Health Service will transfer formally from the NHS to the Council. Our aim is a more holistic strategy that combines proactive and reactive investment to have a greater long-term impact on reducing health inequalities in the Borough. One of the ways we are looking to do this is through the launch of a Telford Loyalty Card. As with the current Flex card, card holders will have discounted rates on many activities at participating Telford and Wrekin leisure centres, as well as access to special offers throughout the year, from local businesses that have signed up to the scheme.

In all of this, we recognise that the Council has a key role to play in mitigating the effects of the economic downturn and planning for recovery, through supporting the growth of key economic sectors, promoting the Borough's business and leisure tourism offer, and creating a 'business supportive environment' with available employment land and an effective infrastructure. **The Borough is uniquely placed to support the drive for growth.**

This Plan, sets out our strategy for responding to these continuing pressures, transforming how we are working and being clear about what we are seeking to achieve within the resources we have available.

3. CREATING AN ORGANISATION TO DELIVER OUR VISION AND PRIORITIES

OUR ORGANISATIONAL STRUCTURE

The Council is made up of 54 members in 33 wards. The current political make-up of the Council is:

- Conservative 17
- Labour 33
- Liberal Democrat/Independent 4

The next full Council election is due in May 2015.

From May 2011, Telford & Wrekin Council has formally operated the ‘**Strong Leader and Executive Cabinet**’ model for its executive arrangements. This is a significant change in emphasis on how the Council is run and managed. In the new model, the Leader is responsible for all executive functions and can decide whether to delegate functions to the Cabinet collectively, individual councillors or officers. The Leader determines the size of the Cabinet (maximum of 10, minimum of two) and is able to appoint and remove councillors to/from the Cabinet.

The Council’s **Cabinet** is made up of 9 Members and one ex-officio member (unremunerated) with each having a portfolio of responsibilities and collective responsibilities for the development and delivery of the Council’s policies and strategies. Cabinet meet regularly with members of the Senior Management Team in a “Policy Review Meeting” to progress key projects and performance issues and to help shape policy and strategy development.

The Council has also appointed 5 Scrutiny Committees that are each linked to the Cabinet Member functions. These Committees undertake its scrutiny role through monitoring of Cabinet decisions, undertaking detailed investigations into specific service areas (and making recommendations to the Cabinet /Council if necessary) and contributing towards policy development.

- **Scrutiny Committee - Finance & Budget**
- **Scrutiny Committee - Children & Young People**
- **Scrutiny Committee - Co-operative & Community**
- **Scrutiny Committee - Health & Social Care**
- **Scrutiny Committee - Housing, Economy & Infrastructure**

TAKING THE ORGANISATION FORWARD

SERVICE & FINANCIAL STRATEGY

The purpose of our strategy is to ensure that the Council's finances are effectively managed to ensure that they are robust and sustainable, guided by the following principles:

- Develop spending plans that address the community's needs and priorities and support the long-term economic growth of the Borough;
- Be transparent about how resources are spent across the Borough, but target spend at issues and areas where need is greatest;
- As a Co-operative Council, involve the community and partners in the budget-setting process;
- Seek to minimise the level of Council Tax increase, balanced against growing demands for Council services;
- Deliver efficiencies and savings, as far as possible minimising the impact on priority front-line services;
- Adopt a commercial, entrepreneurial approach to generating additional income and securing external investment;
- Like a business, it is prudent to set aside some money to deal with any unforeseen circumstances caused by the current economic situation (a contingency);
- Use reserves and balances responsibly, balancing the need to maintain services with financial prudence;
- Where possible cut our reliance on borrowing for some capital schemes so that expenditure on debt repayments can be reduced;
- Sell some of our land and property to reduce borrowing, cut running costs and to fund priority facilities and schemes.

Our service and financial strategy is composed of 3 elements: investments, savings and Council Tax.

Investments

Our strategy is based on the principle of 'developing spending plans that address the community's needs and priorities and support the long-term economic growth of the Borough'. We clearly cannot invest in everything, therefore we have identified where additional funding is needed to deliver our Co-operative Priorities. New investment proposals include:

- **Destination Telford** – linking to our priority to be a 'Business Supporting, Business Winning Council', we are proposing to invest £150k revenue funding into initiatives and events that will promote Telford & Wrekin as a place to visit, live, work and invest in. As well as benefits to the local economy, for example through increased business and leisure tourism, encouraging more people, businesses and developers to come to Telford has direct financial benefits to the Council, for example through increased New Homes Bonus (a grant for Councils for increasing the number of homes in their areas) and the

retention of a share of additional business rates in respect of new commercial or industrial premises.

- **£1m investment in Commercial and Business Fund** – to support our budget principle of ‘adopting a more commercial, entrepreneurial approach to income generation opportunities’. Funding will be used for one-off set-up costs for new commercial ventures and to ‘invest local’.
- We will also continue to ‘pump-prime’ a range of **‘Invest to Save’ initiatives** that will generate future savings or additional income. Current ‘Invest to Save’ proposals include a new health and fitness suite at Oakengates Leisure Centre, energy efficient street lighting and a new crazy golf course in Telford Town Park.
- **Safeguarding** –invest £600k additional revenue funding into the Safeguarding Service, in line with our priorities to ‘support and protect vulnerable children’ and to ‘put children and young people first’. This investment is needed to meet the growing financial pressures on this service as a result of high costs of placements for children in care. This investment will also enable us to fully implement the recommendations of the recent Ofsted Safeguarding Inspection. Whilst Ofsted noted the positive progress made and concluded that the service was ‘adequate’, we are committed to making further improvements to keep children in the Borough as safe as possible from harm, abuse and neglect.
- **Public Health** - In April 2013, we will receive grant funding from the Department of Health to invest in protecting and enhancing the health and well-being of the community. One of the Council’s key priorities is to ‘address health inequalities’. Although some key health measures are improving in Telford & Wrekin, such as mortality rates from cardiovascular disease and cancer (under 75 years) and smoking-related deaths, outcomes remain worse than the national average. Our aim is a more holistic strategy that combines proactive and reactive investment to have a greater long-term impact on reducing health inequalities in the Borough. One of the ways we are looking to do this is through the launch of a new ‘Telford Loyalty Card’. It is proposed that this new card will replace the current Flex card and will be free for anyone who lives in the borough. As with the current Flex card, card holders will have discounted rates on many activities at participating Telford and Wrekin leisure centres, as well as access to special offers throughout the year, from local businesses that have signed up to the scheme.
- **Winter Maintenance** – linking to our priority to keep ‘neighbourhoods safe, clean and well maintained’, we are proposing to invest £150k additional revenue funding into our winter maintenance programme. Prolonged periods of adverse weather in previous years have highlighted the importance of this service, both for the safety of residents and for the effective running of the local economy.

Savings

Over the last four years we have made £41.7m. of ongoing annual savings. In delivering these savings, we have applied the principle of 'as far as possible minimising the impact on priority front-line services'. We have focused on areas that do not have significant impact on front-line service delivery, such as:

- **Improving procurement** e.g. tight contract management, re-tendering contracts, challenging and re-negotiating existing contracts, making greater use of framework agreements and being robust in the award of all future contracts;
- **Property rationalisation and generation of capital receipts** – we have ambitious plans to invest in schools, regeneration and other capital projects to transform the Borough. In order to minimise the burden of ongoing debt repayments we are committed to a significant programme of asset sales totalling £114m over the medium term.
- **Driving down non-staffing costs that have minimal impact on service delivery** - reviewing and challenging budgets 'line by line' e.g. stationery, subscriptions etc to ensure we have exhausted as many options as possible before considering changes or reductions to services.

Given the scale of the financial challenge facing us, these options alone will not deliver sufficient savings and we need to identify new and creative solutions. The Localism Act 2011 gives local authorities a new 'General Power of Competence' that means we now have greater freedoms and flexibilities in how we can generate income. Therefore a key part of our service and financial planning strategy for 2013/14 and beyond is to 'adopt a commercial and entrepreneurial approach to generating income'.

Our proposal is to deliver a programme of **Commercial Projects**. The aim is to benefit the Council and the community, both financially and socially. As well as looking at income potential for the Council which has to be a paramount aim, we will prioritise 'win-win' projects that have direct financial benefits for local people and/or organisations. We will also take account of the broader non-financial benefits and how projects can contribute to the delivery of our Co-operative Priorities.

We will also revisit existing **externally traded services**, including those provided to schools, to ensure that we are being as proactive and commercially aware as possible in meeting customers' needs and managing costs so that we can continue to win business and maximise income from these services.

Whilst it is expected that some of the Co-operative Commercial Projects will start to generate income (£100k assumed in 2013/14 and £250k projected by 2014/15), this is a long-term strategy and some projects will take time to come to fruition and then to generate significant profits.

Therefore, some continued impact on service delivery is inevitable. Our approach involves:

- **Carrying out planned, long-term service re-design** not quick-fix options e.g.
 - Children's Services – better help for people in the early stages of difficulties and more targeted help for families with complex needs;
 - Adults' Services – 're-ablement' to help ill or disabled adults learn or re-learn how to live independently;
 - Reconfiguration of services to support being a 'Business Supporting, Business-Winning Council'. As well as improving the local economy, this has direct financial benefits for the Council by increasing New Homes Bonus and generating additional business rates which under the new local government finance system the Council will be able to retain a share of this additional income.

- **Working co-operatively with local people, organisations and partners** e.g.
 - Partnerships with Town and Parish Councils to secure environmental improvements;
 - Encouraging local people to recycle more and reduce waste disposal costs.
 - We will continue to investigate options for sharing services where appropriate, for example by establishing a West Mercia wide Youth Offending Service the Council will improve its service and make savings in excess of £0.1m pa

- **Prioritised review of fees and charges** – to identify whether the Council is subsidising the delivery of some services without good reason. Our initial focus will be on charges to businesses or partner organisations, including schools. The second phase will focus on discretionary services.

- A continuing **targeted service review and strategic review of capacity programme**. When carrying out restructuring, our aim is to actively seek applications for voluntary redundancy and to promote flexible working arrangements in order to keep compulsory redundancies to a minimum.

Council Tax

Our proposal for 2013/14 is to increase Council Tax by 1.9%. This is part of a long-term strategy, informed by community consultation of over 7,000 residents, to ensure that our budget is sustainable, as the available Government grant (equivalent to a 1% Council Tax increase) for the next 2 years is less than half the rate of inflation and would leave us with a further significant budget shortfall in the short term and when the grant ceased to be paid. The Council continues to offer value-for-money, with one of the lowest levels of Council Tax in the West Midlands.

Medium Term General Fund Position

Projected Budget Gap	13/14 £m	14/15 £m	15/16 £m
Base Budget gap	7.106	20.959	31.015
Savings proposals	-8.611	-14.934	-15.493
Transfer to supplement severance fund to cover one-off costs associated with the delivery of ongoing savings	1.219	0	0
Creation of a one-off contingency for pressures in safeguarding budget	1.300	0	0
Commercial income/"business winning" approach	-0.100	-0.600	-0.750
Effect of 1.9% council tax increase each year for next 3 years	-0.914	-1.845	-2.794
Restated shortfall before use of general balances or further savings	0.000	3.580	11.978

PUTTING OUR 'CUSTOMERS FIRST'

Most public sector organisations are both large and complex and can be confusing to the people who require and receive their services. It is often the case that people require services that span traditional operational boundaries and normal ways of working. In simple terms, customers should be able to get the services and information they need in the way they require them, quickly, accurately and cost effectively.

Since 2008 we have seen some real improvements in the way we serve our customers including the development of First Points, our ASB and Parish Council hotlines, the telephone contact centre, extended opening hours, the partial deployment of our single citizen record, a robust compliments and complaints procedure and the redesign of a number of services from the customers perspective particularly in Revenues and Benefits and Environmental Services, all of which have contributed to an ongoing improvement in customer satisfaction. However this is a journey and there remains a distance to travel.

One of our main objectives of the Co-operative Council is to ensure that we serve the public and businesses to the best of our ability and to be known for a 'Customer First' ethos, where going that extra mile is part of our day to day activities. While the level of savings that we must find will undoubtedly impact on the range and standards of some of the services that we will provide in the future, this does not mean that there should be any erosion in the quality of our customer contact. We must place real emphasis on the way we talk, listen and correspond with our customers and service users. As a public service, we must remember that it is the public we serve and, because of the difficulties we will face due to funding cuts, it is essential that we do not allow this to distract us or use it as an excuse for accepting poorer customer service. Our mission must be, every single time, ***to treat people the way that we ourselves would want to be treated.***

To be successful we need to approach this on a number of fronts:

- 'Make Every Contact Count' – we want to break down the barriers between our services and provide our key front-line officers with the knowledge and skills to identify where a resident might benefit from support from another Council or partner service. For example, when a Benefit Officer undertakes a house visit, they might identify whether the house does not have a smoke alarm or that they have concerns around 'slipping and tripping' hazards. These issues would, with the resident's permission be referred to the relevant services. Making Every Contact Count is part of the NHS ambition to systematically improve healthy lifestyle advice given at the front line, the health lifestyles hub at First Point Telford will be a key vehicle to make this work.
- Customer engagement will be essential. We should never assume we know best and, from experience, the most powerful outcomes are realised when a group of customers meet in the same room as the service providers with an objective of improving customer service;
- We need to focus our services even more to get them to think about what it's like to be a customer and work with them to become more efficient in the way they serve the community, removing waste, time delay, addressing unnecessary bureaucracy and form filling, helping to speed up decision making and keeping customers informed of progress. Our Workforce Development Plan needs to identify how we intend to work with those services where we know from customer feedback that customer service can be improved;
- Colleagues working on our front line have a wealth of information about what's working and what's not from our customer's perspective. We need to harness their concerns and knowledge and put remedies in place. We need the shortest routes between customer experience and those responsible for shaping employment policy in order that effective policies to achieve customer needs are implemented. Our front line staff can act as the 'voice of our customers' and therefore we need to share with them the important role that we want them to play in helping us to put customers at the heart of our business. It will be important to celebrate those individuals or teams who have gone the 'extra mile' to serve our community through appropriate reward and recognition;
- In February 2013, opened a 'First Point for Business' single point of contact for businesses to readily access Council services;
- The branding of our Co-operative Council also needs to reflect our 'customer first' culture and we will need to ensure that our services reflect the way in which the community prefer to do business with us e.g. face to face, telephone, on line, self service or alongside our partners.

In 2012/13 we have actively celebrated good customer service through our Customer Service Awards and will do so again in 2013/14. These awards highlight when individuals and teams go above and beyond what could be reasonably

expected and, in doing so, providing a customer service that is second to none and often unseen.

A 'BUSINESS SUPPORTING, BUSINESS WINNING COUNCIL'

In the Borough, we have the right mix of skills, the workforce, the land, the infrastructure, the drive and desire to be a modern centre of excellence to attract inward investment. However, to achieve this and create jobs for local people, particularly in the current economic climate, the Council has to be dynamic and proactive. It is not enough to be a passive 'business friendly' organisation rather the Council has set out to become a 'business supporting, business winning Council'.

As part of this, we must ensure that our 'offer' is competitive to deliver development and growth which are both key to the Borough's future and a fundamental part of the budget strategy to establish Telford as the destination of choice for development and business investment in the region.

To achieve this, the Senior Management Team has been reviewed and a Development, Business & Housing function created focusing on streamlining existing processes and delivering a commercial approach to our practices to truly become a 'Business Supporting, Business Winning Council' and to bring the customer to the heart of everything delivered within the service. We continue to review capacity to ensure that it can effectively drive forward this agenda.

In June 2012 we launched a **Business & Development Charter** to ensure a more streamlined, consistent, personalised and supportive service to all our customers (see www.telford.gov.uk/business). This is a core part of our narrative as a place '**Destination Telford – Live. Work. Visit. Meet. Locate**' which requires all business facing service areas to be enabling and supportive to business.

The pledges in the charter have now been embedded in new ways of working and initiatives with a number of achievements including:

- The opening of a dedicated 'Business & Planning' First Point within our Wellington Office. The service is resourced by Business Support Officers and Planning Customer Services Officers providing a 'one stop shop' for all business, planning and property inquiries. It provides immediate access to officers dealing with property, land, planning, development, funding for business and wide ranging business support advice all under one roof.
- Achieved regional recognition for the Council's Strategic Application Workshop approach. This Project Team approach is available for all investors that are bringing forward planning applications covering all schemes. We offer '**free pre-planning application advice**' relating to all issues facing investors so as to provide support and explore their ideas prior to investor's spending money at risk.
- Introduction of public speaking at Plans Board – delivering our Co-operative values of 'open & honest' and 'involvement'

- Implementation of a more responsive Development Management Service with faster registration, timely consultation responses and early advice on viability.
- The implementation of the 'Stewardship Agreement' with the Homes and Communities Agency (HCA) which provides that the Council is the single property agent for all Public Sector commercial land assets in Telford. The Council is able to market, negotiate terms and tailor opportunities to specific business needs, providing a flexible and responsive service. Within the first three months of the Agreement we have delivered the first commercial receipt on HCA land in many years. Delivering value to the Treasury but more importantly for Telford creating 160 jobs for the Borough. As a Council we are also acquiring land from HCA to deliver speculative development and facilitate growth. Speculative development has been a key issue with the approach of managing HCA land previously; we have negotiated the removal of this restriction with interest in development increasing significantly.
- Delivery of 800 new homes in the last year continuing a year on year increase in delivery - bucking the regional and national trend and placing the Borough in the top 10% of Authorities for growth in housing stock (2010/11) indicating yet again that confidence is returning and with national house builders showing their assurance in Telford as an investment opportunity.
- Recognition by the National Building Group and Building Magazine of the Council's performance providing a positive economic and planning environment for investment. This ranked Telford at 36 out of 379 Authorities nationally, within the top 10%, and well ahead of Shropshire (122), Herefordshire (201) and Birmingham (267). This measure is important as it provides a quick reference to investors regarding the regulatory and economic risks of investing in a particular area.

The Council alone cannot achieve the goal of increasing jobs and investment in the Borough, and as a Co-operative Council, we are dedicated to working in partnership with public and private sector organisations to deliver jobs and economic activity in our Borough. Engagement with businesses is core to this, and in January 2013 we held our first 'businesses summit', to promote the support that the Council and its partners can offer to local and new businesses.

4. 'A CO-OPERATIVE COUNCIL WORKING WITH THE COMMUNITY'

Being a Co-operative Council underpins everything we do as an organisation. To embed this in the organisation and in relationships with our partners and the wider community we have identified 4 work streams:

1. Adopter Programme

On becoming a Co-operative Council, an adopter programme was developed to identify practical steps to put co-operative working into practice. Key successes to date include:

- Working co-operatively with the Primary Care Trust, we have launched a Health Hub at Civic Offices First Point so that First Point customers can now also access a range of health services
- Working co-operatively with Telford College Arts & Technology, we have opened a new Employability Centre at Meeting Point House offering a full programme of training and advice sessions to help young people and adults back into employment, education and training;
- In Brookside, a pilot ward for co-operative working, we are working alongside local residents, partners, members and the Parish Council to deal with some immediate issues in this area, such as improving street lighting and an environmental clean-up involving Community Payback;
- Telford & Wrekin Crisis Help Network, we are working with a number of local service providers to provide a co-ordinated crisis response for people in the Borough. A project co-ordinator is now in post and their first priority will be to establish a central depot to enable the distribution of food and other essential items
- In partnership with Parish Councils, we have secured new Environmental Action Teams in a number of areas to enhance environmental maintenance.
- We have launched a co-operative ward fund, with 44 projects being funded so far across the Borough. Many of the projects involve funding very local community groups or projects that are run by residents e.g. voluntary youth groups, older peoples groups. Other projects have focused on improving local areas.

This programme will continue based on these principles:

- There will be at least one review or project in each service area (based on proposed new service areas);
- Reviews/projects will be clearly linked to the Council's emerging priorities;
- Reviews/projects will take account of the Council's service and financial planning process and budget position.

A full list of the programme can be found on the Council's website www.telford.gov.uk/

2. Co-operative Commission & Employee Commission;

One of the first steps, the Council took to become a Co-operative Council, was to establish a Co-operative Council Commission made up of our key partners and community leaders and an Employee Commission. **These Commissions were set up in recognition that the Council does not have all the answers or resources to address all of the challenges that the Borough faces.** The Commissions provided an opportunity to capture the knowledge, experience and ideas of both partners and all employees.

Meeting for the first time in September 2011, both of these groups identified issues which they felt would either benefit from or add value to a 'co-operative approach'. These themes were:

Co-operative Commission

- Co-operative values and Communication
- The Image of Telford & Wrekin
- Employment, Skills & the Economy
- Volunteering
- Procurement & Commissioning

Employee Commission

- Employee Engagement & Communication
- Financial Management
- Employee Volunteering
- Social Responsibilities
- Skills Planning Development

Both commissions completed confirmed their recommendations in March 2012, which were formally agreed by Cabinet in May 2012. In conjunction with commissioners, we then started to implement their recommendations.

Both commissions continued to meet in 2012 to review progress in implementing these recommendations. Importantly, we will be looking to both our partners and employees to share in the responsibility of delivering these recommendations.

3. Strengthening Relationships with the Community

To help strengthen our relationship with local people and organisations, we will develop an overarching 'Settlement' in conjunction with the community. The Settlement will be based on the co-operative values and will set out how we will work with the community and partners to deliver our priorities and to put the agreed co-operative values into practice.

Our three existing agreements with the community, the Parish Charter, the Customer Charter and the Voluntary Sector Compact, will be updated and these agreements will set out in greater detail how we will work with Town and Parish Councils, service users and the Voluntary and Community Sector. We have also developed a new Armed Forces Community Covenant which sets out how we will work with the Armed Forces Community within the Borough.

4. More Effective Partnership Working

We continue to strengthen our partnership working through our framework which includes Boards, four main elements:

1. **Boards** – will develop the strategic direction and a high-level delivery plan for a defined agenda. These include:
 - **Children, Young People and Families Board** – with a cross-cutting brief to ensure that the needs of children, young people and families are central to the work of all of our partnership activities. This Board's Plan sets out to identify and address the key challenges which need to be addressed through partnership working to improve the lives and outcomes for children young people and families.
 - **Health & Wellbeing Board** – created through the Health & Social Care Act, this Board will be formally constituted in April 2013. It has responsibility for developing the provision of health and social care services in the Borough commissioned by the Council and the new Telford & Wrekin NHS Clinical Commissioning Group led by GPs. The Health & Wellbeing Strategy identifies the core health and wellbeing challenges facing the Borough and set out how this new partnership will work to address them.
 - **Adult and Children Safeguarding Boards** – central to protecting the most vulnerable in our community. Their role is to 'challenge' to the Council and its partners to ensure that the needs of these most vulnerable groups are met and that they are supported. Both of these Boards are 'cross-cutting' and its their role to see that safeguarding is at the heart of all that the Council and these partners sets out to achieve.
2. **Delivery Functions** – will take forward the priority actions identified by the LSP, Boards and the Co-operative Commission. This includes 'Task Forces' that are established to address specific challenges, including 'Strengthening Families', 'Homelessness Task Force' and 'Family Connect'.
3. **Engagement Partnerships & Forums** (including the Co-operative Commission) – will seek the views of key partners to inform priorities and plans.
4. **Local Strategic Partnership** – will ensure that partnership working is fit for purpose, review the work of the Boards and has a key role to play in addressing the challenges of the Borough. This partnership is made up of leaders from:
 - Telford College of Arts and Technology
 - West Mercia Police
 - Shropshire Fire & Rescue
 - Ironbridge Gorge Museum Trust
 - Telford & Wrekin Council for Voluntary Services
 - Shropshire Chamber of Commerce
 - Telford & Wrekin Council
 - Job Centre Plus

- Telford & Wrekin NHS Clinical Commissioning Group

One of its core role is to understand and address the shared challenges facing the Borough and how collectively these organisations can address them. The LSP's immediate focus is on:

- **'Strengthening Families' Task Force** - to improve the outcomes for those families which need multi-agency support through better co-ordinated support.
- **'Homelessness & Resettlement' Task Force** – focussing on relieving significant budget pressures; managing the impact of government benefit reforms; improving the quality and use of accommodation and developing more effective contractual arrangements with Private and Registered Social Landlords. This includes dealing with environmental health issues and developing accreditation schemes.
- **'Employment & Skills' Task Force** – lack of preparedness for work and the necessary skills has been identified as a core barrier to employment in the Borough. This task force is focused on ensuring better communication between employers, training providers (including schools) and those seeking work. It will also focus on developing and enhancing pathways to work such as apprenticeships and volunteering.
- **'Corporate Parenting'** – 'Outcomes' for Children in Care are typically worse than those of their peers. The LSP has recognised that all partners not just the Council have a role to play in supporting our most vulnerable children and young people.

Co-operative Arrangements to 'Narrow the gap'

'Narrowing the gap' between our most deprived and least deprived communities is a central objective of the Council and its partners (see diagram page 24). This focuses on both addressing poverty but also allowing individuals to fulfil their potential. Our Joint Strategic Needs Assessment shows that many of the Borough's core challenges are disproportionately found in the poorest communities: low levels of education attainment and high levels of children in care, high rates of teenage pregnancy, smoking in pregnancy and, poor health, including lower life expectancy.

The Council's **co-operative approach** to 'narrowing the gap' and tackling poverty is to work together with residents, Elected Members, Town and Parish Councils, partners, local organisations and key Council services to collectively 'narrow the gap' between our communities. We want to drive this forward through:

- Effective working between the Council and its partners particularly around poverty and inequalities across communities in relation to Education, Training, Skills and Employment by developing or building upon a partnership approach in key areas across the Borough. A review of these arrangements has been completed by the Council's Co-operative Commission and a partnership task force is implementing their recommendations.
- a multi-agency **'Strengthening Families' Task Force established by the LSP** to improve the outcomes for families in the Borough. This is both a local priority

and one which Government has identified – making available additional funding through a payment by results model. This task force will focus on:

- **Engage with families** to better understand their needs and the way in which they want to receive support – rather than a simple ‘we know best’ model from the Council and its partners
 - **Providing co-ordinated support to families** to meet their needs and to establish their independence from support services.
 - **Taking a holistic view of the ‘family’** with an initial emphasis on supporting adults back into work, addressing criminal and anti-social behaviour and improving school attendance for children.
- Building the capacity of communities and local voluntary organisations to fully engage in a co-operative approach and enabling people to do more for themselves, this will involve the following:
 - Continuing to support new and emerging grass roots resident and community groups via mentoring and skills development, helping them to access funding, and enabling them to take an active role in identifying and addressing local need;
 - Ensuring wherever possible interventions involve an element of ‘up skilling’ local people, by working closely with colleagues from Job Centre Plus, education providers such as TCAT, and other Council services;
 - Developing and implementing local projects and interventions through volunteers from within the community, via the private sector as part of their Corporate Social Responsibility and through the use of ‘Community Payback’;
 - Providing support to small community organisations to build their capacity to develop and deliver co-operative approaches to service delivery;
 - Supporting Ward Members to engage with their communities in their role as local champions and to assist them to understand local need;
 - Working closely with Town and Parish Councils to identify alternative service delivery models.

There will be 3 areas of focus to do this:

- a) **Geographic areas** that have been identified as a priority through the Index of Multiple Deprivation (IMD) or other Strategic Needs Assessments that are carried out locally. It is proposed to initially target the 6 wards with the greatest concentration of residents within the 10% most deprived nationally on the overall IMD as follows, **Woodside, Malinslee, Cuckoo Oak, Brookside, College and Donnington**. The Priority Action Team will operate from various ‘community bases’ within these areas in order to facilitate close working relationships at a local level.
- b) In relation to **Brookside**, this has been identified as the pilot ‘**Co-operative Ward**’ in our Co-operative Council programme and we will be developing a comprehensive action plan, in conjunction with the community, to develop and take forward this initiative.
- c) **Specific Groups** that are identified through analysis as experiencing significant inequalities in comparison to other groups in the Borough. For example, narrowing the attainment gap between children in receipt of free school meals

and their peers and children of a Pakistani heritage and their peers. Addressing these two challenges have been adopted as the Council's 'equality objectives'

For all of these issues, the Council's Priority Action Team will facilitate partnership arrangements to ensure that interventions – are developed that address local need. **We will not adopt a one-size-fits-all approach.**

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CO-OPERATIVE ARRANGEMENTS TO 'NARROW THE GAP'

Employment & Skills Task Force

- Better more effective linkages between employers, training providers, and the labour force to develop a skilled and motivated workforce which meets the needs of local employers.
- Alternative pathways into work – apprenticeships and volunteering
- Narrowing the skills and attainment gap – between the Borough and the UK and within the Borough for example for pupils on Free School Meals

'Targeted Intervention Areas'

- Brookside, College, Woodside, Cuckoo Oak, Malinslee, Donnington
- Work with the different communities to understand their different needs **and develop tailored responses**
- Key focus on skills and readiness for employment

Physical Regeneration

- Improve the physical condition of Neighbourhoods to promote pride and wellbeing
- Physical regeneration of Hadley, Brookside, Oakengates, Sutton Hill

Business Supporting, Business Winning Council

- Proactively seeking inward investment into the Borough to create jobs
- Supporting existing businesses to thrive and grow and to safeguard jobs
- Improving the image of the Borough – to attract inward investment and promote 'Civic Pride'

Health & Wellbeing Board: Addressing Health Inequalities

- Narrowing the gap in 'life expectancy' across the Borough
- Reducing the number of children and adults with excess weight
- Reducing smoking
- Addressing early death from cardio vascular disease and cancer

Supporting Families Task Force

- Better co-ordinated multi-agency support to improve outcomes for families – key focus on 'worklessness' and skills
- Services designed from the bottom-up by users
- 'Family Connect'
- 'Early intervention' and targeted support
- Tackling debt in partnership with CAB

Co-operative Council

- Empowering communities to take responsibility for their neighbourhood and lives
- Working in partnership with communities
- Putting users at the heart of service design

Safer, Stronger Communities Partnership

- Reducing crime & anti-social behaviour
- Addressing alcohol and drug addiction

Homeless Task Force

- Increasing the supply of housing
- Addressing homelessness
- Tackling private sector landlords
- Increasing the number of homes which meet the 'minimum homes standard'

'NARROW THE GAP' BETWEEN OUR MOST AND LEAST DEPRIVED COMMUNITIES

It is proposed to review the existing local partnership arrangements such as the Neighbourhood Delivery Groups to ensure they are 'fit for purpose' and able to address local issues. It is not proposed to create burdensome partnership structures but to use a range of mechanisms that are appropriate to local circumstances and issues. It is likely that these local working arrangements will include:

- **Multi-agency Task Force and Task and Finish Groups** developed where appropriate to consider the data and intelligence, agree key issues and develop and monitor appropriate action plans.
- **Involvement of Ward Members, Town and Parish Councils** local agencies and services, voluntary groups, and residents as appropriate
- Groups to be actively looking for '**co-operative solutions**' to issues through consideration of alternative delivery of services or interventions, or improving existing service delivery to better meet community needs
- Delivery through or links to other existing partnerships such as **Donnington Partnership** or **Regeneration Partnerships** where applicable, this may involve those groups developing interventions that contribute to the action plans
- Reporting will be to the **LSP Executive, Cabinet** and relevant **LSP Delivery Partnerships** on progress, sharing good practice and highlighting issues and blockages as appropriate – these groups will also 'task' the local partnership to provide support in tackling specific issues identified at a strategic level.

5. Making the Change

Communication - Co-operative Council is a challenging concept to communicate. We therefore plan to continue to step-up the communication campaign as more schemes begin to give residents, employees and other groups a better understanding of what being a Co-operative Council means, the difference it makes and how they can get involved.

Skills - workforce planning sessions have been taking place with Service Delivery Areas following restructuring to establish their workforce needs for the future and how restructuring has changed these. A Workforce Strategy will be developed based on these findings together with the needs of being a Co-operative Council. The strategy will be kept under review to ensure that emerging themes and priorities are addressed

The 'day job' - whilst the Adopter Programme will include at least one major review or initiative in each service area, it is also important that those working in services that are not directly involved in this are also starting to think about how they can work more co-operatively on a day to day, smaller-scale basis, for example how could employees and service users be more involved in planning the service? To support this, we will ask all services to identify how they could work more co-operatively as part of the service planning process.

Leadership - central Co-operative Council Delivery Team has been created to play a key role in the transition to becoming a Co-operative Council and in the longer-term, a Co-operative Borough. This will focus on:

- on developing a new vision and priorities, overseeing service planning and performance management, gathering intelligence and developing partnership working, including through the Co-operative Commission ;
- on community engagement and involvement, developing relationships and co-operative working with Town and Parish Councils and the Voluntary and Community Sector, promoting volunteering and civic participation and carrying out targeted work with local communities to help 'narrow the gap'.
- proactive, priority-led communication and marketing of the Council and its services;
- developing our approach to becoming a Co-operative Council/Borough, overall project management and co-ordination of Co-operative Council work-streams and supporting policy/strategy development Council-wide, particularly the Service & Financial Planning Strategy.

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5. DELIVERING OUR PRIORITIES

Our focus as a Co-operative Council has to be on addressing the needs in the community and the delivery of key outcomes within the resources available. Following a 6-month period of public consultation, the Council has adopted seven priorities:

We will:

- ***put our children and young people first***
- ***protect and create jobs as a 'Business Supporting, Business Winning Council'***
- ***improve local people's prospects through education and skills training***
- ***protect and support our vulnerable children and adults***
- ***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***

We will put our children and young people first

Our focus is on ensuring that children and young people have the best possible start in life to improve their life chances as adults. We want children and young people to have healthy and active lives to ensure good physical and mental health throughout their lives. We want to tackle excess weight in children and young people to avoid health issues such as diabetes later in life and reduce the number of children and young people who start to smoke to reduce heart disease and cancer. We want to support children and young people to maximise their potential through education and training. We will give children and young people a voice to shape and inform their lives. We want to encourage our children and young people to play a positive active role in our communities through, for example, volunteering to nurture community cohesion.

It is through the delivery of our other priorities that we will put children & young people first.

Against each of these other priorities, we have identified a series of outcome measures which we will focus on driving improvement against. These are set out below with the latest performance data available at the end of 2012. We specifically review our performance against these measures 3-times a year at 6,9 and 12 months. This analysis can be found at www.telford.gov.uk/facts&figures.

We will protect and create jobs as a ‘Business Supporting, Business Winning Council’

We will work better, more effectively with our partners to support existing businesses and to attract new businesses and investment into the Borough to create jobs. We will work to support entrepreneurs, whatever the size of the business.

Indicator Title	2010-11	2011-12	Annual Direction of Travel	National Comparator 2011-12	Comparison to national position 2011-12	Latest performance as available at December 2012	Estimate of 2012-13 outturn	Direction of travel compared to 2011-12	Additional information/ commentary
Number of Jobs within Borough	77,900	75,800	Getting worse	-	-	75,800	-	-	2011-12 carried forward
Unemployment rate	9.4%	8.6%	Getting better	8.1%	Worse	8.0%	-	Getting better	West Midlands (8.6%) England (7.9%) figures for year Oct 2011 to Sept 2012
Youth unemployment rate	27.3%	23.1%	Getting better	21.1%	Worse	26.2%	-	Getting worse	West Midlands (21.8%) England (20.9%) figures for year Oct 2011 to Sept 2012
Young people not in education, employment or training	-	8.5%		6.1%	Worse	6.6%	6.8%	Getting better	

We will improve local people's prospects through education and skills training

Through investment in education and training, we will work to ensure that all local people have opportunities to fulfil their potential. We will work to address inequalities in educational attainment to reduce deprivation in the Borough. We want to keep our own local talent and develop a well educated and trained workforce. We will improve the prospects of 18 to 24 year olds through apprenticeships and work experience opportunities.

Indicator Title	2010-11	2011-12	Annual Direction of Travel	National Comparator 2011-12	Comparison to national position 2011-12	Latest performance December 2012	Estimate of 2012-13 outturn	Direction of travel compared to 2011-12	Additional information/ commentary
% of workforce with level 3 qualifications	15.6%	16.3%	Getting better	17.1%	Worse	16.3%	-	-	2011-12 carried forward
% of workforce with level 4 qualifications	28.4%	29.7%	Getting better	30.4%	Worse	29.7%	-	-	2011-12 carried forward
Achievement of at least 78 points across EYFS with at least 6 in each of Personal, Social and Emotional Development, Communication, Language and Literacy	52.0%	52.0%	No change	59.0%	Worse	55.0%	55.0%	Getting better	England average 64% for 2012/13. Gap to national performance has widened.
Achievement rate of level 4 or above in both English and Maths at KS2	71.0%	73.7%	Getting better	74.0%	Comparable	79.7%	79.7%	Getting better	The national comparator for 2012/13 is 80%.
Achievement rate of 5 A*-C GCSE's or equivalent including English and Maths	55.9%	57.9%	Getting better	58.4%	Comparable	61.3%	61.3%	Getting better	The national comparator for 2012/13 is 59.0%.
* The attainment gap between FSM and their peers at KS2 (% point)	22.0	17.0	Getting better	17.0%	Worse	23.0	23.0	Getting Worse	60% of FSM pupils achieved this target compared to 83% for other pupils.

Indicator Title	2010-11	2011-12	Annual Direction of Travel	National Comparator 2011-12	Comparison to national position 2011-12	Latest performance December 2012	Estimate of 2012-13 outturn	Direction of travel compared to 2011-12	Additional information/ commentary
* The attainment gap between FSM and their peers at KS4 (% point)	27.0	29.0	Getting worse	-	-	28.8	28.8	Getting Better	37.3% of FSM pupils achieved this target compared to 66.1% of their peers.
* The attainment gap between Pakistani children and their peers at KS2 (rolling 3-year average % point)	14.1	26.1	Getting worse	-	-	26.1	26.1	No change	68.4% of Pakistani pupils achieved this target compared to 80.6% of their peers.
* The attainment gap between Pakistani children and their peers at KS4 (rolling 3-year average % point)	23.0	11.4	Getting better	-	-	10.4%	10.4%	Getting better	45.5% of Pakistani pupils achieved this target compared to 54.7% for their peers.
Achievement rate of a level 2 qualification by the age of 19	74.0%	77.0%	Getting better	82.0%	Worse	80.0%	80.0%	Getting better	
Achievement rate of a level 3 qualification by the age of 19	51.0%	53.0%	Getting better	60.0%	Worse	57.0%	57.0%	Getting better	

(* these measures have been adopted as the Council's Equality Objectives)

We will protect and support our vulnerable children and adults

The best place for most vulnerable children, young people and adults is with their families and in their own communities. Children will be in care for the right reasons. Services for families will be stronger, and will offer support early on. Outcomes for children in care will improve and adults will keep their independence in their communities for longer. We will work to support children and adults who care for a family or friend.

Indicator Title	2010-11	2011-12	Annual Direction of Travel	National Comparator 2011-12	Comparison to national position 2011-12	Latest performance December 2012	Estimate of 2012-13 outturn	Direction of travel compared to 2011-12	Additional information/ commentary
% 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%	Getting better	64.0%	Worse	30% (3/10)	-	Getting worse	Further research commissioned to understand and drive this forward.
Number of children in care (rate per 10,000 population under 18)	68.3	79.5	Getting worse	59.0	Worse	79.6	79.6	No change	The rate per 10,000 has stabilised after a period of admissions affected by 3 large families. However it remains high compared to the national average. Statistical neighbour average was 72.1 at year end and half year West Midlands was 71, both closer to our own figures.
Children subject to a Child Protection Plan (rate per 10,000 population)	54.3	58.6	Getting worse	37.8	Better	37.8	38.0	Getting better	Reduction in numbers is due to a range of factors including more effective support or protection through redesign of Child Protection Plans and the style of Child Protection conferences, more sophisticated approach to which children need child protection investigations and plans

Indicator Title	2010-11	2011-12	Annual Direction of Travel	National Comparator 2011-12	Comparison to national position 2011-12	Latest performance December 2012	Estimate of 2012-13 outturn	Direction of travel compared to 2011-12	Additional information/ commentary
% of children with a Child Protection Plan who had previously had a Plan	12.4%	16.2%	Getting worse	13.8%	Worse	17.8%	17.0%	Getting worse	Our performance remains poor in terms of numbers of subsequent plans, neglect being the predominant category of abuse. New model of working in development with Sheffield University and applying some learning arising from recent case audits
% of children who were in care for 2.5 years with the same placement for 2 years	73.3%	79.2%	Getting better	68.0%	Better	73.1%	74.0%	Getting worse	This is a drop in 5 children
% of children in care who get 5 GCSEs A*-C including English and Maths	10.5%	20.0%	Getting better	15.1%	Better	35.7%	35.7%	Getting better	
% children in care reaching level 4 in maths at KS2	50.0%	29.0%	Getting worse	56.0%	-	61.5%	61.5%	Getting better	Provisional figures
% children in care reaching level 4 in English at KS2	50.0%	14.0%	Getting worse	48.0%	Worse	61.5%	61.5%	Getting better	Provisional figures
% of care leavers at 19 in suitable accommodation	79.2%	68.4%	Getting worse	88.0%	Worse	80% (8/10)	80.0%	Getting better	Un-validated data based only on the children who have reached the end of their 4 month window for recording activity. Ongoing collection of data for the remaining 11 in the cohort
Proportion of people using social care who receive self-directed support	30.2%	36.2%	Getting better	43.0%	Worse	37.0%	46.0%	Getting better	The 46% represents 100% of eligible clients. As part of the transformation of services and new reporting requirements that will be introduced nationally, we expect this to be closer to 60% at year end.

Indicator Title	2010-11	2011-12	Annual Direction of Travel	National Comparator 2011-12	Comparison to national position 2011-12	Latest performance December 2012	Estimate of 2012-13 outturn	Direction of travel compared to 2011-12	Additional information/ commentary
Proportion of people using social care who receive direct payments	5.4%	5.8%	Getting better	13.7%	Worse	5.1%	5.1%	Getting worse	The drop in direct payments needs looking at in more detail.
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%	Getting worse	82.6%	Worse	-	-	-	The sample is identified for the period October to December with follow-up 91 days later in January to March. A drop in success can be attributed to more people going through re-ablement and not limiting it to those who would only be successful.
People receiving re-ablement service who need no support at the end of their service	-	37.0%	-	-	-	36.0%	36.0%	No change	Although the proportion of people leaving re-ablement with no support has decreased, it actually represent an increase in numbers from 270 in 2011/12 to projected 340 in 2012/13.
Delayed transfers of care from hospital	-	8.6	-	9.8	Better	4.7	4.7	Getting better	Although our Delayed Transfer of Care numbers have reduced to below national, we are working with a regional project to gain a better understanding of these numbers.
Delayed transfers of care from hospital which are fully or partially attributable to adult social care	-	4.2	-	3.8	Worse	2.8	2.8	Getting better	Although our Delayed Transfer of Care numbers have reduced to below national, we are working with a regional project to gain a better understanding of these numbers.
Carer-reported quality of life	-	-	-	-	-	-	-	-	This will come from the 'Carer Survey' which has been carried out for the first time and is due for completion in March 2013.

Indicator Title	2010-11	2011-12	Annual Direction of Travel	National Comparator 2011-12	Comparison to national position 2011-12	Latest performance December 2012	Estimate of 2012-13 outturn	Direction of travel compared to 2011-12	Additional information/ commentary
The proportion of carers who report that they have been included or consulted in discussion about the person they care for	-	-	-	-	-	-	-	-	This will come from the 'Carer Survey' which has been carried out for the first time and is due for completion in March 2013
The proportion of people being assessed who feel they were treated with dignity and respect	91.2%	95.3%	Getting better	-	-	95.8%	95.8%	Getting better	

We will ensure that neighbourhoods are safe, clean and well maintained

Through partnership working, we will work to improve the physical condition of our neighbourhoods reduce the level of crime and anti-social behaviour in the Borough to improve neighbourhood pride. We will work with families that display anti-social behaviour and people will not be as worried about this issue and crime. We want to celebrate the things that are special about Telford and Wrekin and work to develop a stronger local identity. Volunteering will be at the heart of community action and we will work with local people to build respect for the Borough.

We want to have high and consistent levels of cleanliness across all of our neighbourhoods. The condition of roads and footways will have improved. We will have one of the highest recycling rates in the West Midlands and household waste services will be efficient and easy to use.

Indicator Title	2010-11	2011-12	Annual Direction of Travel	National Comparator 2011-12	Comparison to national position 2011-12	Latest performance at December 2012	Estimate of 2012-13 outturn	Direction of travel compared to 2011-12	Additional information/ commentary
Overall Crime rate per 1,000 population	69.8	67.6	Getting better	70.6 (England & Wales)	Better	38.8	58.2	Getting Better	
Overall ASB rate per 1,000 population	80.9	66.0	Getting better	49.0 (England & Wales)	Worse	44.4	59.1	Getting Better	
% of resident with a fear of crime	54.0%	45.0%	-	38.1% (West Mercia average)	Worse	45.5	-	No change	
% of residents who feel that their neighbourhood is one where people of different backgrounds get on well together	75.0%	Data not available	-	-	-	-	-	-	Progress against these measures will be benchmarked through January 2013 Community Panel Survey. It is expected that the data will be available early March.

Resident satisfaction with recycled and household waste collections	81.0%	Data not available	-	-	-	-	-	-	
Resident satisfaction with cleanliness of local neighbourhood	61.0%	Data not available	-	-	-	-	-	-	
Resident satisfaction with the conditions of roads	34.0%	Data not available	-	-	-	-	-	-	
Resident satisfaction with the conditions of pathways	38.0%	Data not available	-	-	-	-	-	-	
Resident satisfaction with borough parks	82.0%	Data not available	-	-	-	-	-	-	
Resident satisfaction with Town Park	88.0%	Data not available	-	-	-	-	-	-	
Rate of recycling within the borough	43.0%	43.0%	No change	40.1%	Better	44.2%	43.0%	No change	Performance ahead of anticipated outturn. Expected to fall over the next two months due to the reduction in green collected over winter months.

We will regenerate those neighbourhoods in need and work hard to ensure that local people have access to suitable housing

We will complete our plans to regenerate Brookside, Hadley, Sutton Hill and Oakengates. We will work with our partners to ensure that there is enough good quality housing for residents and newcomers into the Borough. New housing developments will be well designed and help to build sustainable communities and there will be a balance of private and affordable housing that meets the needs of the local community. We want the condition of privately rented accommodation to be consistently better.

Indicator Title	2010-11	2011-12	Annual Direction of Travel	National Comparator 2011-12	Comparison to national position 2011-12	Latest available performance December 2012	Estimate of 2012-13 outturn	Direction of travel compared to 2011-12	Additional information/ commentary
Number of homeless acceptances per 1,000 households	1.6	2.3	Getting worse	2.0	Better	1.4	1.9	Getting Better	There were 136 homeless acceptances in 2011/12. There have currently been 97 in 2012/13 and we are projecting to end the year with 130 acceptances.
% of all homeless households which were of 16 to 24 year olds	68.5%	56.6%	Getting better	35.0%	Worse	56.4%	56.3%	No change	There were 77 16 to 24 year olds accepted in 2011/12. There have been 51 in 2012/13 to date and we are projecting to finish in a similar position to last year. We anticipate that those figures will reduce further as a result of the various interventions and joined up working relationships with partner agencies.

Indicator Title	2010-11	2011-12	Annual Direction of Travel	National Comparator 2011-12	Comparison to national position 2011-12	Latest available performance December 2012	Estimate of 2012-13 outturn	Direction of travel compared to 2011-12	Additional information/ commentary
The number of nights that bed & breakfast are used per annum	5,107	6,139	Getting worse	-	-	2,543	2,600	Getting Better	Every effort is being made to avoid the use of bed & breakfast and through creative use of property and prevention programmes and in house mediation being undertaken in partnership with our colleagues in other agencies. This work will continue where we will strive to maintain low numbers wherever possible.
% of homelessness cases prevented or relieved	68.3%	69.3%	Getting better	-	-	66.9%	65.8%	Getting worse	There were 306 homeless cases prevented or relieved during 2011/12. As at 31/12/12, 192 during 2012/13 and we are projecting to finish the year at about 250.
% of 16 -17 year olds accepted as homeless	25.4%	21.3%	Getting better	-	-	18.6%	19.2%	Getting Better	This is a local measure that shows a continual decline in the number of 16 - 17 year old accepted as homeless over the last 3 years. There were 29 accepted during 2011/12 and we are predicting this to fall to 25 this year.
% of 16-17 year olds in bed & breakfast accommodation	50.0%	18.7%	Getting better	-	-	Zero	Zero	Getting Better	Bed & breakfast is only used as a last resort, with very low numbers over the last 3 months to 31/12/12. There are currently no 16-17 year olds in bed & breakfast accommodation (31/12/12)
Number of new homes built per annum (gross)	687	776	Getting better	-	-	776	-	-	2011-12 carried forward. The figures for 2012/13 will come from the end of year planning applications study.

We will improve the health and wellbeing of our communities and address health inequalities

There is a significant 'gap' in life expectancy and differences in the experience of ill-health between different communities across the Borough. We want to address this by improving the health and wellbeing in our most deprived communities. Key to this will be the adoption of 'healthy lifestyles', including using the opportunities provided by our leisure and culture facilities for people to become more active.

Indicator Title	2010-11	2011-12	Annual Direction of Travel	National Comparator 2011-12	Comparison to national position 2011-12	Latest available performance December 2012	Estimate of 2012-13 outturn	Direction of travel compared to 2011-12	Additional information/ commentary
Hospital admissions caused by unintentional and deliberate injuries in under 18s	137.4	117.0	Getting better	124.0	No significant difference to National	117.0	-	-	2011-12 data carried forward
% of reception children who are obese	10.6%	10.4%	Getting better	9.4%	No significant difference to National	10.4%	-	-	
% of year 6 children who are obese	20.1%	18.7%	Getting better	19.0%	No significant difference to National	18.7%	-	-	
Mortality from all cardiovascular diseases (including heart disease and stroke, rate per 100,000 population under 75, annual trend)	77.8	80.3	Getting worse	64.7	Significantly worse than National	80.3%	-	-	
Premature mortality from all cancers (rate per 100,000 population under 75 years)	122.9	122.6	Getting better	110.0	Significantly worse than National	122.6	-	-	

Indicator Title	2010-11	2011-12	Annual Direction of Travel	National Comparator 2011-12	Comparison to national position 2011-12	Latest available performance December 2012	Estimate of 2012-13 outturn	Direction of travel compared to 2011-12	Additional information/ commentary
Male life expectancy at birth (years)	77.4	77.5	Getting better	78.6	Significantly worse than National	77.5	-	-	
The under 18 conception rate per 1,000 girls aged 15-17 years	52.7	47.5	Getting better	35.4	Significantly worse than National	45.8	-	Getting better	Rolling quarterly average data as at Sept 2011 (latest available nationally published data Dec 12)
Smoking related deaths (rate per 100,000 population)	248.8	238.0	Getting better	211.0	Significantly worse than National	238.0	-	-	2011-12 carried forward
Hospital admissions attributable to smoking (rate per 100,000 population)	1,381	1,579	Getting worse	1,417	No significant difference to National	1,579	-	-	
Smoking in pregnancy (% of mothers smoking at delivery)	23.6%	22.7%	Getting better	13.1%	Significantly worse than National	22.3%	-	Getting better	Target set for 2012/13 = 20% 2012/13 performance Q1 = 20.0% Q2 = 22.5% Q1-Q2 = 22.3%
Breast feeding (% of infants breastfeeding at 6 to 8 weeks)	33.2%	32.9%	No change	47.0%	Significantly worse than National	33.9%	-	Getting better	Target set for 2012/13 = 34.5% 2012/13 performance Q1 = 32.9% Q2 = 34.8% Q1-Q2 = 33.9%
Hospital admissions as a result of self-harm (rate per 100,000 population, all ages)	238.0	203.0	Getting better	212.0	No significant difference to National	203.0	-	-	2011-12 carried forward

Indicator Title	2010-11	2011-12	Annual Direction of Travel	National Comparator 2011-12	Comparison to national position 2011-12	Latest available performance December 2012	Estimate of 2012-13 outturn	Direction of travel compared to 2011-12	Additional information/ commentary
Smoking cessation rate (rate of successful quitters, per 100,000 pop)	1,452	1,482	Getting better	944	Significantly better than National	1,482	-	-	
Successful four week smoking quitters (as a % of estimated adult smokers)	4.9%	6.3%	Getting better	4.1%	Significantly better than National	6.3%	-	-	

6. TELFORD & WREKIN THE BOROUGH: KEY FACTS & FIGURES

THE PLACE

- Located at the heart of the UK, the Borough covers some 112 miles², **68% of which is classified as 'rural'**
- The key settlements are:
 - **Telford** - made-up from 1960s new town estates and 'Borough towns' which existed before Telford was developed. These Borough Towns include Oakengates, Wellington, Madeley and Dawley
 - **Newport** - to the north-east of the Borough and the location of Harper Adams University College.
 - **Ironbridge** - a UNESCO World Heritage Site located on the northern banks of the River Severn the birthplace of the industrial revolution.
- The Borough is well connected to the UK via the M54 and Telford International Railfreight Terminal. Developed as a new town, Telford has a modern road network with little congestion and ample capacity.

POPULATION

- The population of the Borough is some 170,300
- The age profile of the population is younger than but very close to the national age structure
 - 0 to 15 population 34,300 20.1% compared 18.7% nationally
 - 65+ population 24,800 14.5% compared to 16.5% nationally
- The population is growing and is expected to rise to 196,300 by 2026.
- As it grows the population is changing:
 - By 2026 the number of residents aged 65+ will have increased by 37%
 - The proportion of the population from Black or Minority Ethnic Group is increasing – from 5.4% in 2001 to 10.5% currently

ECONOMY

- There are some 4,500 registered businesses in the Borough employing around 75,000 people.
- Some 20% of these jobs are in foreign owned companies: 48 are US, 28 German, 16 French and 14 Japanese.
- Manufacturing remains important in the Borough. The proportion of jobs in key sectors are:
 - Public 21%
 - Retail, hotels and restaurants 13%
 - Manufacturing 19%
- There is a strong bias in local economy towards automotive and advanced manufacturing, logistical and engineering related activities. The Borough is a favoured location for Tier 1 and Tier 2 automotive suppliers including Borgers, Denso, Cobra, Johnson Controls and Stadco.

- The Borough has some 400 acres of available land for commercial development – more than any other local authority in the West Midlands.
- Weekly wage rates in the Borough (£467.50) remain below the national average (512.10) but are comparable with the regional rate (469.20)

EDUCATION & SKILLS

- The Borough has excellent education and training providers: including local schools, New College, Telford College Arts & technology, Harper Adams University and the University of Wolverhampton.
- Educational outcomes in the Borough are improving:
 - GCSE (5 A* - C including English & Maths) attainment (60.7%) has risen each year for the past 6 years, closing the gap and exceeding national rates (58.6%)
 - Foundation stages (78 points) – is now 55%, a 18% improvement from 2007 but below the national rate of 64%.
- However, there are still significant differences in outcomes for children in receipt of free school meals, Pakistani heritage children and Children in Care.
- Higher level workforce skills NVQ3 (16.3%) and NVQ4 (29.7%) level qualifications are improving and are now broadly comparable to national levels (17.1% and 30.4% respectively).

DEPRIVATION

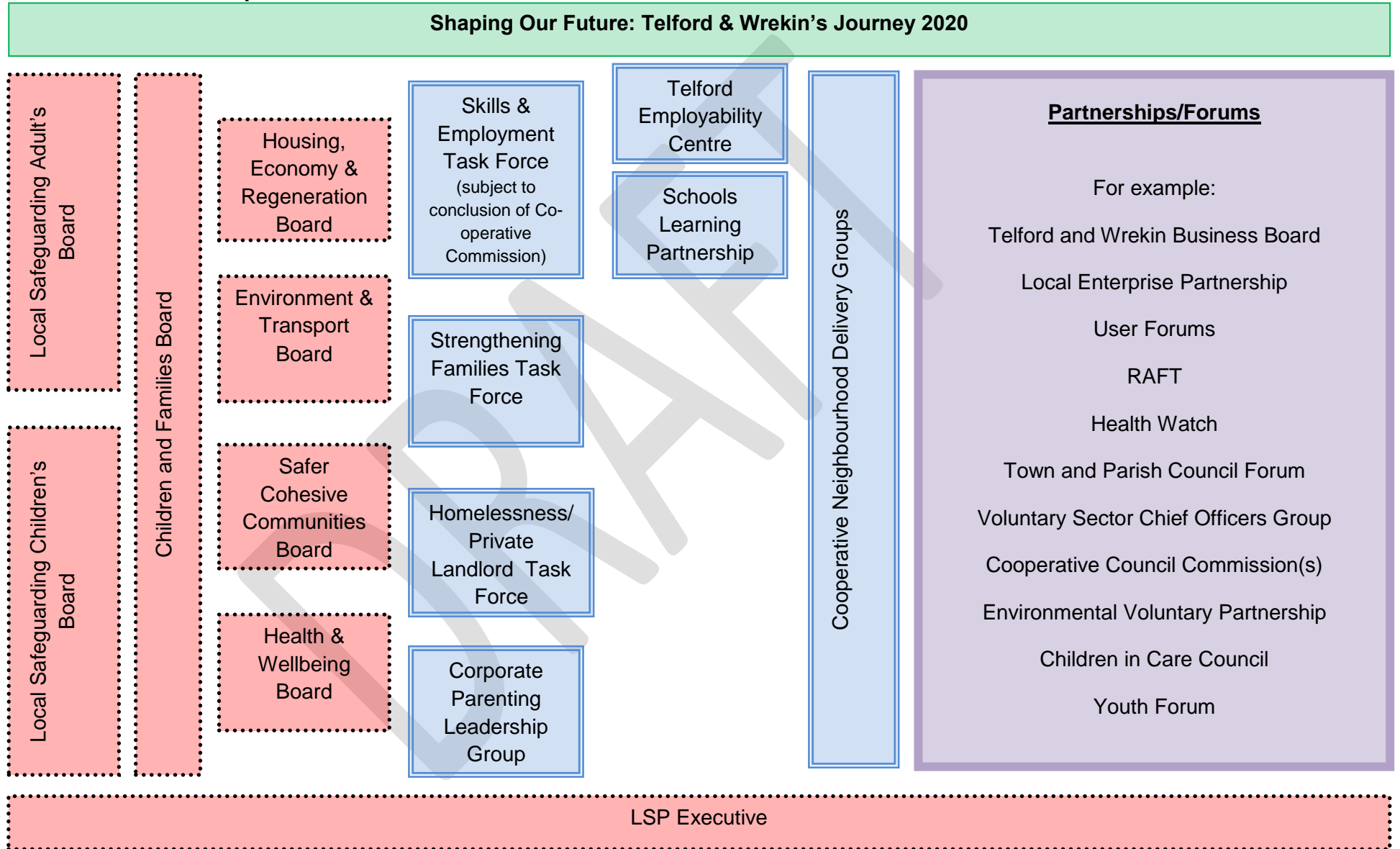
- The Borough is ranked as the 96th most deprived local authority area in England
- 14 neighbourhood areas are ranked among the 10% most deprived in England. These are focused in 6 wards: Woodside, Malinslee, Cuckoo Oak, Brookside, Hadley & Leegomery, Dawley Magna, College and Donnington.
- Around a quarter (24%) of the Borough's total population live in the amongst the 20% most deprived parts of England.

HEALTH

- Although increasing, male life expectancy is worse than the national average (77.5 compared to 78.6 years). The female rate is broadly the same as the national rate.
- The two key causes of early death in the Borough are cancer (217 per year) and cardiovascular disease (140 per year) and rates are worse than the national average.
- Levels of breastfeeding and smoking in pregnancy are worse than the national average, particularly among young mothers
- Although improving, childhood obesity in 4-5 year olds remains above the national rate (24.9% and 22.6% respectively). However the rate for 10-11 year olds is below the national rate and falling.
- Teenage pregnancy rates are falling (47.5/1000 pop 15-17 year olds) but remain above the national rate (35.4).

More information about the Borough can be found at www.telford.gov.uk/factsandfigures

Appendix One: Partnership Structure



Key:

Pink – Strategic Function

Blue – Delivery Function

Purple – Engagement/Critical Friend