

TELFORD & WREKIN COUNCIL
CABINET - 21 JULY 2016
2015/16 END OF YEAR PERFORMANCE REPORT
REPORT OF MANAGING DIRECTOR
LEAD CABINET MEMBER – CLLR RICHARD OVERTON
PART A) – SUMMARY REPORT
1. SUMMARY OF MAIN PROPOSALS

To present an overview of Council performance in 2015/16 and present the Council's strategic risk register for adoption.

2. RECOMMENDATIONS

That:

- progress against the Council's Co-operative Priorities is noted;
- the Council's strategic risk register is adopted.

3. SUMMARY IMPACT ASSESSMENT

COMMUNITY IMPACT	Do these proposals contribute to specific Co-Operative Council priority objective(s)?	
	Yes	<i>This report impacts on all Co-operative Council priorities</i>
	Will the proposals impact on specific groups of people?	
	Yes	The Council's priorities impacts across all communities
TARGET COMPLETION/DELIVERY DATE	<i>This report is part of the on-going monitoring of delivery of the Council's priorities.</i>	
FINANCIAL/VALUE FOR MONEY IMPACT	Yes	The Council had a net revenue budget of £124m and a capital programme of £91m in 2015/16 which represented the core funding available to meet its priorities and plans for the year. The outturn position for 2015/16 was positive with a final net underspend of £0.121m being reported to Cabinet on 16 June 2016. This position was achieved after delivering £10m of

		<p>budget savings in 2015/16, on top of £70m made in the previous 6 years.</p> <p>The key financial pressures experienced during 2015/16 were the cost of purchasing care packages in Adult Social Services and the cost of Children in Care placements.</p> <p>The funding outlook for the Council will continue to be challenging and it is currently anticipated that we will need to identify further savings of between £15m - £20m by the end of 2019/20 on top of those savings already approved by the Council for 2016/17 and 2017/18. The positive outturn in 2015/16 places us in the best possible position as we move into 2016/17.</p> <p>The Service & Financial Planning Strategy for 2016/17 meets not only the challenge of delivering further savings but also focuses on investment to create jobs and promote growth in the borough. While some cuts are inevitable, the Council is committed to meeting the needs of vulnerable people and is increasing the budget for Adult Services and Children's Safeguarding by £3.2m in 2016/17 towards achieving this.</p> <p>Further details about the strategy for 2016/17 and the 2015/16 financial outturn can be found on the Council's web site.</p> <p>Strategic risks are considered as part of the budget setting process.</p>
LEGAL ISSUES	Yes	In reviewing its end of year performance, the Council needs to be mindful of the need to ensure that it complies with its statutory obligations when exercising its functions, as set out in various Statutes, Statutory Instruments made thereunder and Statutory Guidance, which are amended and updated from time to time.
OTHER IMPACTS, RISKS & OPPORTUNITIES	Yes	<i>The report identifies areas that require improvement to the delivery of the Councils priorities</i>
IMPACT ON SPECIFIC WARDS	No	<i>Borough-wide impact</i>

PART B) – ADDITIONAL INFORMATION

4. INFORMATION

Throughout the year, Cabinet receive reports on the performance of services and projects from across the organisation. The purpose of this report is to present an overarching high-level end of year performance report for the organisation to inform ongoing service and financial planning and as part of our transparency agenda too.

This report sets out progress against a basket of performance indicators against our Co-operative Priorities (Appendix 1 presents the detailed data for each performance indicator), which are:

- 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

Appendix 2 sets out contextual information about the Borough's population and additional information about the local economy. Further information is available on the Council's website: www.telford.gov.uk/factsandfigures.

4.1. Performance Against Council Priorities:

Despite the Council having made in excess £80m of savings and that demand is increasing on some of our critical services, the Council has continued to deliver against its Co-operative Priorities by working every more efficiently and effectively, and improving value for money for Council Tax payers. A summary of headline messages is presented below. There is no separate overview for the 'Putting Children and Young People First' as this commitment is delivered through the other priorities.

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

The number of jobs in the Borough continues to grow with latest data showing an increase from 79,600 to 82,700. In 2015 over 700 jobs were created as a result of business support activity. The Borough continues to attract new investment, high profile examples of investment in 2015 include the MOD logistics hub safeguarding circa 750 jobs and recently investment from Magna. The Land Deal with the HCA will unlock assets in the Borough to drive growth and facilitate further investment. Equally, the Borough has secured £20m investment through the Marches Local Enterprise Partnership.

Whilst overall, unemployment in the Borough continues to fall (5.9% to 5% - some 4,300 people), over the past 12 months there has been an increase in the measured rate of youth unemployment – up from 12.9% to 15.7% (some 2,200 people) compared to national 14.1% and West Midlands 15.5%. However, as previously reported to Cabinet, we are concerned this is a result of the data being based on a relatively small sample survey rather than a real change in the underlying youth unemployment rate. In benchmarking this survey based measure, there has not been a corresponding rise in ‘NEETS’ or young people claiming work related benefits. We will be writing to the National Statistician once again to raise our concerns about this data.

4.1.2. Improve local people's prospects through education and skills training

The quality of the Borough’s schools is essential to developing the workforce of the future. The proportion of pupils attending schools which are rated as either good or outstanding by OFSTED has been sustained at more than 4 of 5 or 83% - although this is slightly down from 86% in 2014/15. A challenge is to ensure more of our secondary schools are good or outstanding. The most recent data (June 2016) shows that 93% of primary schools in the Borough are rated as “good” or “outstanding” by OFSTED and 68% of secondary schools.

Overall, rates of educational attainment continue to improve:

- Early Years: 67% of children achieve at least the expected level in the primary areas of learning – up from 58.2%.
- Key stage 1: improvement across all three elements of reading (91% up from 89%), writing (88% up from 87%) and maths (93% up from 92%).
- Key Stage 2: 82% of pupils achieve level 4 or above in reading, writing and maths – up from 82%.
- Key stage 4: achievement rose to 53.7% up from 51.7%. Whilst this has improved we have more to do to raise this level to and beyond the national rate.

For measures of educational “progress”, there was a mixed picture with rates for maths (KS2 to KS4) improving from 2014/15 (67.2% to 65.2%) and for English falling slightly (57.4% to 62.9%). Both remain below national rates.

For “vulnerable learners” we need to see greater, more consistent improvement in terms of attainment and progression. For both of these measures, the gap between Pakistani learners, pupils in receipt of free school meals and children in care and their peers remains too high.

A key priority for the Council has been to support people into work, specifically young people who were particularly affected by the last recession. The Council’s Job Box and other support and mentoring scheme’s continues to support people into ‘positive destinations’. For example, almost doubling the number of people aged 16-24 into training (up from 193 to 376) and similarly the number of young people helped into employment rose from 296 to 896. The proportion of young people who are not in education, employment or training fell in 2015/16 to 6.7%, an improvement from 7.9% in 2014/15.

4.1.3. Protect and support our vulnerable children and adults

Vulnerable Children

Demand on the safeguarding service continues to increase, with ever more calls and contacts being made to Family Connect. Whilst this is challenging, it is also a reflection of increased awareness of safeguarding matters. Through 2015/16, there was a 48% (399) increase in referrals into Safeguarding services.

Despite these pressures, the Safeguarding Service continues to work to ensure that only those young people that can't live safely at home are taken into care. As a result, the number of children in care remained relatively stable in 2015/16 ending the year at 300 slightly higher than for 2014/15 at 293.

Increased demand though is evident in the numbers on Child Protection Plans which has increased. The rate of children on child protection plans increased in 2015/16 to 47.4 up from 33.2 in the previous year (103 and 185 children respectively). At September 2015 the West Midlands rate for children on plans was 47.0. This rise is also partly in response to increased demand but also because the service is taking a more robust approach to managing risk, particularly for children experiencing neglect.

Care leavers face particular challenges and pressures as they move into independence. In 2015/16, the percentage in suitable accommodation increased to 93.8% from 86.8%. There was also an increase in the percentage that were in employment, education or training – up to 56.6% from 44%.

Vulnerable Adults

The proportion of social care service users who receive self-directed support was 92.8% (1,160 cases) which is above the national rate 83.7%. The proportion of service users who received direct payments was 21.8%, below national rate of 26.3%.

The proportion of older people who were discharged from hospital into re-ablement or rehabilitation services and still at home at 91 days was 57.4% (58 of 101 cases), down from 64.0% (55 of 86 cases) in 2014/15.

The rate of permanent admissions of older people to residential and nursing care homes fell to 474.3 (129 cases) down from 701.3 (191 cases) in 2014/15.

Social care user “quality of life” measured through an annual service user survey continues to improve. The latest rate is 19.5, up from 18.4 in 2012/13 and above the 2014/15 national rate.

4.1.4. Ensure that neighbourhoods are safe, clean and well maintained

Empowering and working with communities is a key part of the Council's approach to working in and with neighbourhoods:

- Nine Parish Environment Teams were in place through 2015/16. Since April 2016 this has risen to 12 (June 2016) and covers 85% of the Borough.
- We continue to recruit to snow warden (up to 204) and street champions (218) and are working to recruit junior street champions.
- Established the 'Green Guarantee' which safeguards from development 104 green spaces owned by Telford & Wrekin Council. The Guarantee recognises the value of these areas for local communities as spaces for leisure, recreation and their biodiversity. A further 50 Community Green Spaces will be identified through public consultation from December 2016.

Recycling service:

- The contractors Veolia are required to undertake a household attitude survey about the waste survey. The 2014/15 survey found satisfaction with the service was 94%.
- There was a very small decline of 0.81% in the rate of household recycling (46.2% down from 47.6%). Whilst overall the tonnage of dry recycling increased, there was a small reduction in the level of green waste recycling.

Crime and anti social behaviour:

- Over recent years, the recorded rate of anti-social behaviour rate has been falling. This trend continued in 2015/16 with a rate of 43.6 which was down from 50.3 in 2014/15. The number of "ASB" incidents was 7,394.
- The trend in the crime rate has, in recent years, been rising. This was again the picture in 2015/16 with the rate rising to 77.5 from 61 in the 2014/15. The number of crimes committed was 13,132.

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

A core part of supporting communities has been the Council's £13.8m 'Pride in Your Community Programme' commenced in 2014/15. This was focussed on tackling key environmental issues that residents regularly raise. A £1m Community Pride fund for 2107/18 was approved as part of the Council's budget strategy for 2016/17 to 2017/18.

In terms of housing, key issues to note for the Borough are:

- Homelessness: despite known pressures in the local housing market and the impact of benefit reform, the number of homelessness acceptances in the Borough was 76 – down from 78 in 2014/15. Importantly, 48.7% (37) of these households were from 16 to 24 year olds – down from 71.8% in 2013/14.
- Supply of suitable housing: whilst, the number of new homes completed in the Borough at 1,258 was up from 1074 in 2014/15, the number of new properties classified as 'affordable' was 343 down from 427 in 2014/15. Progress continues to be made bringing long-term empty properties back into use with 581 in 2015/16 up from 463 in 2014/15.
- The Council's £50m investment into NuPlace, has seen occupants move into the first of 400 homes for rent.

4.1.6. Improve the health and wellbeing of our communities and address health inequalities

Although improving, there are a number long-term health challenges for the Borough including:

- Excess weight in children: the latest data shows that there has been a small improvement in the proportion of 4-5 year olds with excess weight – down from 26.0% to 23.5% and for 10-11 year olds at 36.2% down from 37.5%.
- Teenage conception rates continues to fall – down to a rate of 32.6 per 1,000 women under 18, continuing a long-term improvement trend, with 105 conceptions in 2014 compared to the peak of 193 conceptions in 2001.
- Smoking:
 - There has been a reduction in the proportion of mothers smoking at delivery, which reduced from 21.2% in 2014/15 to 18.1%, falling below 20% for the first time ever.
 - The numbers of people seeking formal support from our stop smoking services decreased due to the popularity of e-cigarettes, but our quitter rate remains well above the national average.
- Early mortality rates (under 75 years) have seen a steady decline in recent years. The rate for cardiovascular diseases (heart disease and stroke) 80.3 per 100,000 is now similar to the England average (75.7 per 100,000) for the first time in over ten years. However, the rate of early death from cancer remains higher than the England rate (159.4 compared to 141.5).
- Breastfeeding rates at 6-8 weeks have seen an improvement from 32.8% in 2014/15 to 36.3% in 2015/16. While there were 4 fewer maternities in total, an additional 71 infants breastfed compared with 2014/15.
- Chlamydia detection rates have seen an improvement and for the first time were similar to the national average (1,949 compared to 2,012 per 100,000) in 2014.
- Between 2013/14 and 2015/16, the proportion of people re-presenting following completion of treatment for opiate drug use fell from 29.2% to 13.6%, this represents only a small number of clients but is nevertheless a minor improvement.
- There has been significant progress in alcohol treatment completion with the completion rate increasing to 42.5% in 2015/16 from 26.6% in 2014/15 and 201 people completing treatment in 2015/16 compared with 116 in 2014/15.

The Health & Wellbeing Board's Health and Wellbeing Strategy 2016-2019 identified three key priorities which included "Encourage healthier lifestyles". The work of the Board will drive the focus on improving these health challenges and there are also significant connections with the Board's other two priorities "to improve mental health" and "build community resilience and community-based support".

5. Planning & Performance Framework: Next steps

Assistant Directors have developed service plans for 2016/17 to 2018/19 which focus on core business and the transformation themes of 'Being the Change' - the

organisation's high level strategy to 2020. With a focus on outcomes, these plans will inform the development of a corporate new performance framework for the organisation which will next be reported to Cabinet in November 2017.

6. Strategic Risk Register 2016/17

The Strategic Risk Register (Appendix 3) is a means for the organisation to identify the substantive issues which could impact negatively on delivery of the Council's priorities and the headline actions to mitigate the risk. As part of the Council's governance arrangements, the risk register is presented twice a year to Cabinet to demonstrate that the Council understands its key risk and how they are mitigated.

7. BACKGROUND PAPERS

None

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