

TELFORD & WREKIN COUNCIL

**CABINET - 15 FEBRUARY 2018
COUNCIL – 1 MARCH 2018**

“DRIVING DELIVERY OF THE COUNCIL’S PRIORITIES”

REPORT OF MANAGING DIRECTOR

LEAD CABINET MEMBER – CLLR RAE EVANS (CABINET MEMBER CUSTOMER SERVICES, TOURISM & PARTNERSHIPS)

PART A) – SUMMARY REPORT

1. SUMMARY OF MAIN PROPOSALS

To present:

- a refreshed Council Plan which sets out the organisation’s priorities
- headline progress the Council has made delivering these priorities

2. RECOMMENDATIONS

That:

- the Council Plan is approved
- the in-year performance against the Council’s priorities is considered and noted

3. SUMMARY IMPACT ASSESSMENT

COMMUNITY IMPACT	Do these proposals contribute to specific Co-Operative Council priority objective(s)?	
	Yes	All
	Will the proposals impact on specific groups of people?	
	Yes	The Council Plan identifies specific communities and issues that our JSNA and performance analysis has identified as requiring targeted action.
TARGET COMPLETION/DELIVERY DATE	Ongoing – an end of year 2018/19 performance report will be presented to Cabinet in summer 2018.	
FINANCIAL/VALUE FOR MONEY IMPACT	Yes	The Council’s Medium Term Service & Financial Planning Strategy, also on this agenda, is aligned to the Council Plan with the revenue and capital budgets being the financial representation of the Council’s priorities and objectives. The Council will

		have delivered £143m ongoing savings by the end of 2020/21. Despite these significant reductions the organisation continues to deliver the key priorities detailed in the Council Plan, to local people, using the finite resources available in the most effective way possible. Regular financial management reports are taken to Cabinet throughout the year providing an update on the financial position. PH – 17/1/2018
LEGAL ISSUES	No	
OTHER IMPACTS, RISKS & OPPORTUNITIES	Yes	The purpose of the Council Plan and associated performance report is to identify where the Council is making a positive impact and also those issues and challenges that, working with the Community and partners, the organisation wants to improve or address.
IMPACT ON SPECIFIC WARDS	Yes	All

PART B) – ADDITIONAL INFORMATION

4. INFORMATION

4.1. Council Plan 2018/19 to 2019/20

4.1.1. The purpose of the Council Plan (see Appendix One) is to set out the organisation's priorities as identified through consultation with residents and partners, analysis of performance delivering existing priorities and analysis of 'community need'.

4.1.2. Through the Plan we want to be clear to the community and partners what we are seeking to deliver with the resources available. The Plan is also an important part of communicating the organisation's ongoing development with the workforce.

4.1.3. The Plan has two parts. The first describes the Council's vision for the Borough and its priorities to deliver it. The Council's vision for the Borough is

“Telford & Wrekin – the place to live, learn, work and do business”

4.1.4. Our priorities to deliver this vision are:

- **Protect and support our most vulnerable children and adults**
- **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**

- **Ensure that neighbourhoods are safe, clean and well maintained**
- **Support neighbourhoods most in need and work to ensure that local people have access to suitable housing**
- **Improve the Health & Wellbeing of our Communities and Address Health Inequalities**

4.1.5. The second part of the Plan sets out how the organisation is going to continue to transform to deliver these priorities whilst delivering significant savings. This strategy is called “Being the Change” and is driven by 4 themes:

- **Solving problems and promoting social responsibility and action to manage and reduce demand for services.**
- **Challenging & changing, reviewing and reimagining how we do things**
- **Reducing our dependency on Government grants**
- **Being a modern organisation with modern practices and where we always get the basics right**

4.1.6. Underpinning the delivery of these priorities are our Co-operative values, which define how we do things, both collectively as an organisation and individually. These are about:

- **Openness & Honesty**
- **Fairness & Respect**
- **Ownership**
- **Involvement**

4.1.7. The Plan demonstrates that despite the £110m+ savings the organisation has been required to make and with an ongoing budget position that is very challenging, the Council remains focussed on delivering the community’s priorities for the Borough.

4.1.8. Our Service & Financial Strategy is core to the delivery of these priorities as it sets out how we will use our resources to deliver them, for example our capital programme. Linked to this, as part of the Council’s strategic planning framework, each AD-led service area has a Service Plan which identifies how they will drive delivery of the Council’s priorities. These Plans consider performance and risk and are used to inform the development of service workforce plans.

4.2. Key Progress Council's Priorities – In-year 2017/18.

4.2.1. Headline messages mid-year for 2017/18 against each priority are set out below, highlighting positive progress and challenges. Appendix Two sets out further detail.

• Protect and Support Our Most Vulnerable Children and Adults

Children

4.2.2. We want children to live safely at home but where they can't we want the very best for our children in care and care leavers. To this aim, we have seen the number of children on child protection plans reduce and, through the year, the number of children in care stabilise and have started to fall. We are working to do this in a child-centred, safe way through effective care planning focussed on "best outcomes" for the child. One of the drivers of this change is our Family Solutions Service which work intensively with children and their families which are on the cusp of coming into care – this service development has been funded by an 'invest to save bid'.

4.2.3. Another key area of progress is 'private fostering'. This is where a child is looked after by a close relative for 28 days or more and the law requires the parent or carer to notify the Council. We have raised awareness of this requirement and seen the number of children privately fostered increase. Importantly, 100% of private fostering "visits" are completed in timescale which enables us to ensure that these arrangements are safe.

4.2.4. We need to ensure that all of our core processes are completed to a good standard and on time. We still have some challenges for example, the timeliness of our Children & Family Assessments currently stands at 74.9% against a target of 82%. Developing our children safeguarding workforce through our Recruitment and Retention Strategy both in terms of skills and capacity is an essential part of our approach to improving this performance.

4.2.5. Placement stability is another area we are working to improve. This relies on having the right foster carers to match to cases. A 'Future Leaders' group¹ has led a project to make the organisation 'Foster carer' friendly – for example, additional annual leave for foster carers. We are currently working with Police and Health services for them to adopt a similar policy focus.

Adults

4.2.6. A key part of our Adult Social Care strategy is to ensure that the right people get the right help, so that our limited resources are appropriately targeted at the most vulnerable in our communities. This is ever more critical as demand continues to grow on this service. From 1,547 new contacts into the service so far this year, 20% of people have needed a formal Care Act Assessment. The other 80% have been provided with early information & advice and signposting to other agencies or the voluntary sector.

¹ Future Leaders is the Council's in-house 'talent management' programme

4.2.7. We continue to reduce the number of people who move into residential care enabling people to remain in their own home by meeting their needs using a range of different support at home for example re-enablement following a period of ill health or hospital admission, assistive technology as well as domiciliary support. We have some challenges around the long-term impact of our approach to re-enablement when we compare our rate to other local authorities. We believe this is because the average age of people receiving re-ablement in Telford is, at 86, significantly higher than other local authorities. Our work with partners around GP surgeries is helping us improve our performance in this area and we now have a jointly funded Occupational Therapist post dedicated to review these people to help them remain in their own home. Equally, we are working hard to increase the number of people who want to take control of their own support through ‘direct payments’ in Telford.

4.2.8. The pressures within the NHS are well rehearsed. It is essential that we continue to play our part by ensuring that people who are ready to leave hospital are enabled to do so. We are successfully supporting this as measured by “Delays in Transfer from Hospital”. Our performance is better than both the national and regional rates.

4.2.9. Quality in adult social care provision is measured by CQC ratings. Our My Options CQC ratings are both good.

- **Put Our Children and Young People First**

4.2.10. This is a cross-cutting priority which is delivered through our other priorities – this is about ensuring that all children can attend a good or outstanding school, that they have good health and diet, are able to access the right training and job opportunities to fulfil their potential. It’s about living in an attractive and safe place.

- **Protect and Create Jobs as a “Business Supporting, Business Winning Council”**

4.2.11. We continue to see strong business investment inquiries which are translating into investment into the Borough. Advanced manufacturing remains core to this as does ICT and digital services. Key foreign companies that have invested into the Borough include:

Company	Sector	Jobs (c.)	Origin
Cosma (Magna International Inc)	Manufacturing	300	Canada
Incessant Technologies	IT Services	30	India
Logical Plastic UK	Manufacturing	70	United Arab Emirates
CSA IT Services Limited	IT Services	10	Turkey
MyHotelUpgrade	IT Services	10	Ireland
Travel Forum Ltf	IT Services	10	South Africa
Choicemaster Limited	IT Services	20	South Africa
Capgemini	IT Services	30	France
Polytec	Manufacturing	150	Austrian
Total investments = 9		630	

4.2.12. Growing and diversifying our business base and providing the conditions for new businesses to grow, is a core objective. To this aim, business births exceeded deaths in 2016/17 for the 3rd consecutive year. We are investing to create the opportunities to support new businesses, including the delivery of new start up/incubation space

via land acquired at Hortonwood West where the Council is investing profit share earned through the success of Telford Land Deal and Newport Innovation Park. This is alongside investment into site preparation and power upgrades to support investors acquiring suitable land quickly.

4.2.13. Superfast broadband is a key business infrastructure. We are on course to achieve 98% superfast rollout by the end of the financial year – mid-year we are at 95.8% - and to drive to 100% 'roll-out' for eligible residential and business properties through new initiatives to be launched over the coming months.

4.2.14. We continue to provide coordinated business support to companies across the Borough working effectively with the Marches LEP. We exceeded our 2016/17 outturn (900) for business support in the first 6 months of 2017/18 with 1052 SME supported via the Marches Business Support Programme and 35 start-ups (retail; IT; office services).

- **Improve Local People's Prospects Through Education and Skills Training**

4.2.15. A key objective for the Council is for every child to be in a good or outstanding school and making at least good progress.

4.2.16. Overall, 84% of children attend a school which is judged as good or outstanding by OFSTED. Whilst overall a positive picture, there are a small number of secondary schools which need to improve to achieve this level. Generally, the attainment of pupils at each of the Key Stages is at least in line with national averages and well above this across a number of individual indicators.

4.2.17. The Council is committed to local schools for local children. Key to this goal is ensuring there is adequate school capacity. Across the Borough there is currently a surplus of school places of 10.2% and this is reviewed regularly.

4.2.18. PEPs (Personal Education Plans) and EHCPs (Education Health and Care Plans) are core tools to ensure that children with special educational needs and those in care, receive the necessary support and resources to achieve their potential. Over the past year, we have seen significant improvement in the timeliness of EHCPs – we are now achieving 100% in timescale. We have more work to do to achieve this level for PEPs although there has been a significant improvement as a result of new systems. An audit process has been introduced for EHCPs & PEPs to ensure plans are timely and of a good quality.

4.2.19. Young people Not in Education, Employment or Training (NEET), has been an ongoing challenge for Telford and Wrekin with too many people in this position. We continue to make strong progress against this – with 6.2% (16 & 17 year olds) NEET or not known to us in December 2018 (227 young people) compared to 10.6% (412) 12 months ago and a dramatic reduction in the number of young people whose destination is unknown to us. Our Work Ready, Life Ready programme is core to our response to this – with 14 schools signed up with Business Advisors from local companies, in place.

4.2.20. The take up of apprenticeship across the Borough is a challenge – primarily due to the impact of the Apprenticeship Levy – and down from the previous year. We are incentivising take up by small companies through local investment and through effective workforce planning, the Council, as an employer is on track to achieve its own target for apprenticeships - with a forecast figure of 100 by April 2018.

- **Ensure That Neighbourhoods Are Safe, Clean and Well Maintained**

4.2.21. Our Pride in our Community Programme is the core driver of our approach to this priority with the Council investing £45m spread over a 3 year programme to maintain and improve the green spaces, neighbourhoods, street lighting, roads, structures and footpaths across the borough.

4.2.22. As a result of our Pride in Our Community investment we are ranked:

- 2nd out of 104 highway authorities for overall satisfaction for Highway Services as part of the NHT Annual Survey 2017
- The condition of our major A, B and C Roads are all above regional and national averages. The A Roads are some of the best maintained in the Country.
- Journey times are 2nd best in the country for Local Authority A Roads
- We are half way through the borough-wide deployment of our LED street lighting programme and are on track to achieve over £300K per annum savings in energy by 2019
- We are achieving our waste recycling targets and our new Household Recycling Centre at Hortonwood is getting excellent customer feedback and usage. We have virtually no landfill left in our borough with all household waste either being recycled or being burnt for energy usage.

4.2.23. We have increased to 13 our Parish Environmental Teams which now cover 85% of the borough's population adding value to our green and clean agenda.

4.2.24. In addition to Pride, we have secured significant external investment in the road infrastructure to support job creation and housing growth. This is essential to sustain the quality of our roads and sustain journey times:

- Delivered £17.4m Growth Point Package,
- £5.4m Eastern Gateway,
- £2.2m Telford Bus Station
- £12.3m Telford Town Centre Connectivity Project

4.2.25. Core to supporting this priority (and others) is our enforcement activity – over the past 12 months we have refocused this to sharpen its impact. This is a broad agenda ranging from the prosecution of private landlords who rent out dangerous or sub-standard properties, to utility companies working on our highways who breach their licence conditions through to the prosecution of a minority of people who commit environmental crime and Anti-social Behaviour activity in our borough. To underpin this we have invested significantly in staff training and the delegation of enforcement powers to key officers to allow them to issue fixed penalty notices but also giving them powers to gather evidence correctly should we need to undertake prosecutions for more serious and persistent offenders.

4.2.26. Our growing number of volunteer street champions are working with us and are demonstrating their personal commitment to Pride in our community.

- **Support Neighbourhoods Most In Need And Work To Ensure That Local People Have Access To Suitable Housing**

4.2.27. We are seeing undoubted increased pressures around homelessness as a result of changes to benefits and because of a lack of suitable accommodation. We have seen an increase in cases linked to rent arrears with landlords increasingly unwilling to defer eviction of tenants in order to prevent homelessness.

4.2.28. As a result we have seen the length of stay in temporary accommodation come under increasing pressure and we are seeing more complex cases where it is more difficult to find 'move on' accommodation. At mid-point 2017/18 the average time in temporary accommodation was 26.4 weeks compared to 18.5 average across 2016/17. There were 4 long-term cases that were having a major impact – if these are excluded, the average time in temporary accommodation drops to 19.2 weeks. Weekly reviews of clients in temporary accommodation are being carried out to identify 'move on' accommodation that is becoming available on a regular basis.

4.2.29. We are continuing to focus on bringing empty properties back into use despite no longer having a dedicated Empty Property Officer post. At mid-point 2017/18, the number of interventions to bring empty properties back into use was 203 against 336 for the whole of 2016/17.

4.2.30. The Council's wholly owned housing company, NuPlace, continues to grow – we are on track to have 289 homes available for private rent from spring 2018 as phase two is completed. The properties continue to be over subscribed. As well as bringing in income to the Council, the developments are bringing brownfield sites back into use.

4.2.31. Overall, housing growth remains strong in the Borough with a projected net completion of 1000+ dwellings in 2017/18. We have been ranked first for housing growth by the 2018 Centre for Cities annual report. Our recently approved Local Plan is an essential part of our ability to manage growth and secure the funding necessary to develop the associated infrastructure to accommodate growth. We have attracted investment from the WMCA and LEP in excess of £4m to support the delivery of stalled housing sites.

- **Improve the Health & Wellbeing of our Communities and Address Health Inequalities**

4.2.32. We are continuing to work with communities to improve health and wellbeing and reduce inequalities within our borough. A core element of this strategy is to develop more community capacity to support each other to improve their wellbeing – we now have 29 trained health champions working with passion in their communities and we regularly reach over 3,000 followers on Healthy Telford.

- 4.2.33. We have worked with communities to sustain parts of the Be Active programme. We are one of 3 pilot sites offering parents 1:1 HENRY at times and locations to suitable to them with 17 trained volunteers providing support. We have a strong Health Telford network with over 370 partners including front line staff and volunteers. We have upskilled members of the community, voluntary organisations and front line workers within the public sector by delivering MECC training, Mental Health First Aid lite and promoting on-line suicide awareness training, for example a further 200 people have been trained in MECC in 2017 and 120 fire officers trained to support them to provide their safe and well home visits in the community. We have worked with the Severn Teaching Alliance and 60 schools and other agencies working with children and young people to create a network and development programme to support them to improve emotional resilience of children and young people.
- 4.2.34. As part of our work with GP practices and community partners we are developing and delivering a range of social prescribing programmes such as, with the Shropshire Wildlife Trust, a 'Feed the Birds' programme aimed at reducing social isolation. Our Healthy Lifestyle Service continues to perform well. The service has increased its clinic coverage in GP practices over this year and continues to have strong links within our communities. The number of people offered a healthy lifestyle brief intervention increased by 70% in the first 6 months of 2017 compared to the same period last year.
- 4.2.35. Our smoking rates within the borough have been reducing and the gap with the national average has closed. However our rates in routine and manual groups are still high so we have incentivised our provider to target these groups more and we appear to be making progress at a faster rate than nationally – the gap has narrowed by almost 5%. Our other target group is pregnant women. This year some improvement has been seen but rates are still significantly higher than the national average. The Council jointly commissioned a Public Health Midwife role from April 2017 with the CCG in local maternity services. More midwives and Women's Services Assistants have been trained to give harm reduction messages and there has been an increase in number of referrals into services.
- 4.2.36. Whilst we have made some improvement in rates of excess weight in children we are still significantly higher than the national average in younger children. We will continue to work with partners to create environments that supports children to maintain a healthy weight and the integration of our Healthy Lifestyle Advisors team and Healthy Families team will enable a more family focussed approach.
- 4.2.37. We continue to work with partners to develop drug and alcohol treatment and recovery services and have awarded a new contract to South Staffordshire and Shropshire NHS Foundation Trust's Inclusion service to commence in April 2018. TACT (Telford After Care Team) continues to be busy with increased numbers of clients attending since the move to Strickland House. The volunteer base has expanded through both TACT and the Branches service.
- 4.2.38. Creating cultural events and entertainment at the Place that residents enjoy can support a sense of wellbeing within the borough. Successful Council-run events were delivered and proved popular with our residents. Equally more tickets have been sold at the Place – 4,000 more in the first six months of 2017/18 compared to 2016/17.

1. **IMPACT ASSESSMENT – ADDITIONAL INFORMATION**

None

2. **PREVIOUS MINUTES**

None

3. **BACKGROUND PAPERS**

None

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