

DRIVING DELIVERY OF THE COUNCIL'S PRIORITIES APPENDIX ONE

PROTECT AND SUPPORT OUR MOST VULNERABLE CHILDREN AND ADULTS

CHILDREN

Outcome	Specific measures	End of 2016/17 Position	2017/18 Performance at 6 months (April to September 2017)	Additional information (e.g. commentary, comparative data, targets)
We will keep children, young people and vulnerable adults safe	% of referrals which are re-referrals within 12 months	21.8%	19%	Target for 2017/18 is 19.4%, currently on target. Statistical Neighbour performance for 2016/17 was 24.0%
	% of Child Protection Plan Re-Registrations (at any time)	19%	10%	Target for 2017/18 is 17%, currently on target. Statistical Neighbour performance for 2016/17 was 19.3%
We will improve outcomes for those we work with	Average time between a child entering care and moving in with adoptive family (days)	350	332	Average time of statistical neighbours for 2013-16 was 561.7 days
	Placement stability: Children aged under 16 who have been Looked After for 2.5+ years in placement for 2+ years	46%	44%	Target for 2017/18 is 70%. Not currently on target.
We will appropriately manage demand away from high cost services	Number of children on a child protection plan	333	297	297 as a Rate per 10,000 is 76.0. Statistical Neighbour rate for 2016/17 was 54.0
	Number of Looked After Children	379	377	Rate per 10,000 is 96.4. Statistical Neighbour rate for 2016/17 was 75.0
We will get the basics right in Children and Adult Services	Timeliness of all contacts: % completed in 1 day	75.6%	72%	
	Timeliness of C&F Assessments	75.6%	74.9%	Target is 82%, not on target
	% of Private Fostering Visits completed in Timescale	100%	100%	Target is 100%, target currently met.

ADULTS

Outcome	Specific measures	End of 2016/17 Position	2017/18 Performance at 6 months (April to September 2017)	Additional information (e.g. commentary, comparative data, targets)
We will keep children, young people and vulnerable adults safe	% of safeguarding concerns that progress to a section 42 enquiry	33.2%	18.7%	Huge regional differences with data. Q1 benchmarking varies from 7% to 70%.
	Number of section 42 enquiries where a risk is identified and % where risk is removed/ reduced at closure.	Risk identified=226 Risk removed or reduced = 70.0% (156)	Risk identified=48 Risk removed or reduced = 85.4% (41)	There may be a valid reason for the risk to remain. For example, in the case of an individual wanting to maintain contact with a family member who was the source of risk but the safeguarding officer refers the individual at risk for counselling.
	Timeliness - % enquires completed in 28 days.	49%	56%	Only 7 Authorities within the region are measuring this. Performance varies from 17% to 56%.
	Social Care related quality of life	19.1	N/A	Taken from Adult Social care Survey. National 16/17 = 19.1

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We will improve outcomes for those we work with	Carer reported quality of life	7.6	N/A	Taken from carer survey. Next survey 2018/19. National 16/17 = 7.7
	Overall satisfaction of people who use services with their care and support	62.5%	N/A	Taken from Adult Social care Survey. National 16/17 = 64.7%
	Overall satisfaction of carers with social services	29.2%	N/A	Taken from carer survey. Next survey 2018/19. National 16/17 = 39.0%
	% of clients at home 91 days after enablement	71.3%	77.1%	Target is 80%. Performance in 15/16 was 57.4%. National 16/17 = 82.5%
	Outcome of short term services to maximise independence	51.7%	49.0%	National 16/17 = 77.8% West Midlands 16/17 = 67.7%
We will appropriately manage demand away from high cost services	Contacts – new contacts	2,986	1,274	22% less contacts than same point last year.
	Proportion of contacts to those starting Long Term Support	21.4% (640)	22.6% (288)	
	Enablement activity – assessments completed	1,077	912	Not directly comparable due to change in process
	Care act assessments completed	855	367	20% less care Act Assessments than same point last year.
	Reviews completed	1563	853	Similar at same point last year.
	Leading to an increase in service	248	196	Large increase of completed reviews leading to an increase in care
	Leading to a decrease in service or end	242	92	
	Permanent admissions to Residential/Nursing care (18-64) per 100,000 population	4.8 (5 people)	2.9 (3 people)	Lower than national figure of 12.8
	Permanent admissions to Residential/Nursing care (65+) per 100,000 population	361.3 (104 people)	187.5 (54 people)	Lower than national figure of 610.7
	Receiving Homecare in year			Both are predicting a 5% increase for 2017/18
	18-64	375	333	
65+	1,252	951		
ALD in employment	1%	0.8%	Lower than national figure of 5.7%	
Delayed transfers of care	8.4	N/A	Lower than national figure of 14.9 (end of year 16/17).. from April 2017, new monitoring arrangements by DoH. Awaiting further guidance.	
We will 'get the basics right' in Children and Adult Services	Timeliness of care act assessments	72%	77%	Completed in 2 weeks or less. No comparator information as there are no statutory timescales.
	Our target for our internal My Options services are that the three CQC inspected services – Lakewood Court, Shared Lives and Community Support services - are rated as good or above by CQC	Lakewood Court was inspected and rated as 'good' overall and across all five domains (April 2016)	The Shared Lives service has been inspected by CQC and rated as 'good' overall and across all five domains (June 2017)	We are awaiting a CQC inspection of our Community Support service at any time

PROTECT AND CREATE JOBS AS A “BUSINESS SUPPORTING, BUSINESS WINNING COUNCIL”

Outcome	Specific measures	End of 2016/17 Position	2017/18 Performance at 6 months (April to September 2017)	Additional information (e.g. commentary, comparative data, targets)
We are recognised as a destination of choice for investment regionally and nationally.	Number of inward investment enquiries	30	28	
	Number of inward investments secured	8	5	
	Number of existing business expansions	6	14	
	Number of new Inward Investment jobs created	492	634	
Increased number of business start ups and take up of business support through the Growth Hub	Number of businesses receiving support through Growth Hub 1-2-1s and events	900	1,052	
	Number of start-up businesses supported	N/A	35	
We have 100% roll out of superfast broadband	Percentage of eligible domestic and business premises with access to superfast broadband speeds (24Mbps+)	93%	95.8%	

IMPROVE LOCAL PEOPLE’S PROSPECTS THROUGH EDUCATION AND SKILLS TRAINING

Outcome	Specific measures	End of 2016/17 Position	2017/18 Performance at 6 months (April to September 2017)	Additional information (e.g. commentary, comparative data, targets)
Increased take up rates for apprenticeships and increased progression rates	Take up of apprenticeships age 16/17	7%	Not yet available	6% England
	Take up of Apprenticeships all ages	2230	Provisional figure 2090	National figures published last month (Oct) indicate starts in final quarter of 1617 were down a massive 61% compared with same period year before. This is a national issue stemming from introduction of the Levy and requirement for SMEs to now pay 10% towards funding. TWC do offer a grant to support SME take up
	Take of level 4+ Apprenticeships	150	Provision figure 150	
Reduction in youth unemployment levels and in particular in NEETs through coordinated support programmes	Youth Unemployment	15.4%	12.5%	12.5% national & 14.1% Regional
	Reduction in NEETs and Not Known	October 16 Scorecard 12.7% 4.5% NEETS 8.2% not known National 7.1% TOTAL 2.7% NEET 4.4% not known	October 17 Scorecard 9.2% TOTAL 6.1% NEET 3.2% not Known National 6.0% 2.8% NEET 3.2% not known	Actual latest position based on data for October 17: 5.5% total NEET and N/K 4.6% NEET 0.9% Not Known Based on scorecard quintiles this would put us in the third quintile for the total; remaining in 5 th for NEETs alone and in first quintile for Not Knowns

Outcome	Specific measures	End of 2016/17 Position	2017/18 Performance at 6 months (April to September 2017)	Additional information (e.g. commentary, comparative data, targets)
				To achieve higher quintile for NEETS alone we need to reduce NEETS to 3.9%
Increase in the percentage of the working age population with higher level skills	Information, Advice & Guidance customer satisfaction	No data	No data	Quarterly review October 17 – currently being processed will report in June 2018.
	Career management outcome	769	785	102% of target – supporting people with the development of their career
	Into job and learning	432	381	88% of target – work of service to support people into positive destinations.
	Reduce the number of people in the borough with no qualifications	24.6% National 22.5%	Not yet updated	
	Increase the number of people in the borough with level 4 +	20.9% National 27.4%	Not yet updated	
We will keep children, young people & vulnerable adults safe	% of CiC who have been in 1 stable educational setting for 24+ months	N/A	To report in the Spring for Autumn Term	
We will improve outcomes for those we work with	% of children in good or outstanding schools		Overall = 84.37% Primary = 93.43% Secondary = 66% Special = 90.32% PRU = 100.00%	
	% of children in good or outstanding early years settings		settings -96% childminders - 98%	
	School capacity in the borough +/- 5%		LA surplus: +10.2% Primary Surplus: + 7.9% Secondary Surplus + 13.2%	
We will appropriately manage demand away from high cost services	Number of requests for an EHCP assessment		29 requests received in November 2017 (<i>Total of 221 requests received 01/01/17-30/11/17</i>)	
Getting the Basics Right in Children's & Adult Services	% of schools judged to be less than good through lack of timely intervention		Overall = 13% Primary = 8% Secondary = 60% Special/PRU = 20%	
	% of EHCP Plans completed within 20 weeks (including exceptions)		100% new Plans completed in timescale in November 76.63% (141 of 184) new plans completed in timescale - <i>cumulative figure (Jan-Nov)</i>	

Outcome	Specific measures	End of 2016/17 Position	2017/18 Performance at 6 months (April to September 2017)	Additional information (e.g. commentary, comparative data, targets)
	% of parents giving good or excellent feedback about EHCP assessment process (including transfers)		69% (cumulative figure)	
	% of PEPs completed termly		Summer Term 2017 – 35%. New system implemented and this is expected to be 75% Autumn 2017 and 85% Spring 2018.	

ENSURE THAT NEIGHBOURHOODS ARE SAFE, CLEAN AND WELL MAINTAINED

Outcome	Specific measures	End of 2016/17 Position	2017/18 Performance at 6 months (April to September 2017)	Additional information (e.g. commentary, comparative data, targets)
Parishes continuing to work in partnership with the Council to keep local areas clean, safe and well maintained by supporting inlocal parish Environmental Teams and investing in local parks and play areas to maintain service standards	No of PETs funded by Town and Parish Councils	13	13	85% of the borough's population is now covered by a PET
Maintaining the good standards of our road network	% of A Roads requiring maintenance	1%	1%	Performance is above regional and national averages.
	% of B & C Roads requiring maintenance	4%	4%	
Journey times are some of the best in the country as demonstrated in our annual survey	Journey times on Local Authority managed A Roads	39.5mph (2 nd fastest of all authorities)	N/A	
Achieving a minimum of 47.5% household recycling by April 2019	Household recycling rate	46.99%	N/A	2016/17 figure taken from Veolia Annual Report 2017
Retaining our high ranking of in the country for satisfaction with Highways Provision	National Highways & Transport Survey. Overall Satisfaction.	2 nd out of 106 authorities	2 nd out of 106 authorities	
Monitor the quality of air within the Borough and Produce an Annual Air Quality Annual Status	Monitor the level of NOx through monthly monitoring around the borough and taking action as necessary	No air quality hot spots	No air quality hot spots	Two areas which we are monitoring closely are Watling Street, Wellington and Coach Central.

Outcome	Specific measures	End of 2016/17 Position	2017/18 Performance at 6 months (April to September 2017)	Additional information (e.g. commentary, comparative data, targets)
report to ensure no air quality concerns across the borough				

SUPPORT NEIGHBOURHOODS MOST IN NEED AND WORK TO ENSURE THAT LOCAL PEOPLE HAVE ACCESS TO SUITABLE HOUSING

Outcome	Specific measures	End of 2016/17 Position	2017/18 Performance at 6 months (April to September 2017)	Additional information (e.g. commentary, comparative data, targets)
The number of cases where homelessness has been prevented increases and the average time in temporary accommodation reduces	Preventions as a proportion of homeless acceptances	2.6	2.2	Comparing reasons for homelessness between 2016/17 and 2017/18, we have seen an increase in the % of cases linked to rent arrears & other tenancy terminations and landlords are increasingly unwilling to defer eviction of tenants in order to prevent homelessness.
	Average time in temporary accommodation (weeks)	18.5 weeks	26.4 weeks	Temporary accommodation is coming under increasing pressure and we are seeing more complex cases where it is more difficult to find move on accommodation. There are 4 long-term cases that are 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.
The number of accredited landlords and the number of interventions to bring empty properties back into use in T&W increases.	Number of accredited landlords	132	140	The initial target was 200 for 2017/18 but we have not actively promoted the current accreditation scheme during 2017/18 as a result of the selective licensing consultation. A report setting out a revised accreditation scheme will be considered by Cabinet in February 2018 and we will need to be revisit this target when this scheme is launched.
	Number of interventions to bring empty properties back into use	336	203	We are continuing to focus on bringing empty properties back into use despite the fact that we no longer have a dedicated Empty Property Officer post.
We are supporting/enabling delivery of new housing including affordable provision	Net housing completions (net of demolitions)	1150	6 month data is not available	The 6 month data is not collected as it is an annual calculation
	Number of affordable homes within overall completions	301	Actual 149 and anticipating 270 for year end.	The anticipated end of year figure has been impacted by a number of factors:- Homes provided via S106 on sites are affected by market conditions. Viability issues are being used by developers to reduce affordable housing contributions, or remove it all together.

Outcome	Specific measures	End of 2016/17 Position	2017/18 Performance at 6 months (April to September 2017)	Additional information (e.g. commentary, comparative data, targets)
				There are however a significant number of Affordable Units in the pipeline and these will be delivered through the significant number of Reserved Matters Applications which are due to be received in the next 6 month period. There is however a time lag between permission being granted and the properties being completed and this accounts for the slightly lower end of year estimate.
We have established a robust local planning 'framework' and adopted Local Plan	Adopted new Local Plan	Exam in Public hearing sessions complete	Inspectors Draft Modifications received and public consultation finished 22 nd September.	Final adoption Jan 2018.

IMPROVE THE HEALTH & WELLBEING OF OUR COMMUNITIES AND ADDRESS HEALTH INEQUALITIES

Outcome	Specific measures	End of 2016/17 Position	2017/18 Performance at 6 months (April to September 2017)	Additional information (e.g. commentary, comparative data, targets)
A significant number of residents & visitors enjoy participation in our events and cultural celebrations and entertainment at the Place	The number of visitors to The Place increases	89,057 in 2016/17 (including all tickets sold and reserved).	26,682 in first six months of 2017/18 compared with 22,257 in same period last year.	Successful Council-run events were delivered such as Spring into the Park and Carnival. Other popular events such as Kite festival also returned to the Park.
Our residents are adopting healthier lifestyles using a range of measures e.g. smoking, harmful drinking, physical activity levels, unhealthy weight.	The number of people offered a healthy lifestyle brief intervention increases	19,263 (Full year)	15,989 (six months)	The Healthy Lifestyle Service continues to perform well. The service has increased its clinic coverage in GP services from 70% to 98% over this year.
	The number of pregnant women smoking in pregnancy reduces	Smoking at time of delivery in 2016/17 was 21.0%, worse the national average of 10.5%. Direction of travel worsened from 18.1% in 2015/16	Smoking at time of delivery Q1 & Q2 was 18.8%. Direction of travel improved from 21.0% in 2016/17. National figure not available for comparison.	Some improvement has been seen but still likely to be 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.
	The number of children with excess weight reduces	Children with excess weight 2015/16 (reported in 2016/17) was: <ul style="list-style-type: none"> Reception year, 25.5%, worse than the national average of 22.1%. Direction of travel worsened from 23.5% in 2014/15 	Children with excess weight 2016/17 (reported in 2017/18) was: <ul style="list-style-type: none"> Reception year, 24.8%, worse than the national average of 22.6%. Direction of travel improved from 25.5% in 2015/16 	Some improvement has been seen but still significantly higher than the national average.

Outcome	Specific measures	End of 2016/17 Position	2017/18 Performance at 6 months (April to September 2017)	Additional information (e.g. commentary, comparative data, targets)
		<ul style="list-style-type: none"> Year 6, 37.4%, worse than national average of 34.2%. Direction of travel worsened from 36.2% in 2014/15 	<ul style="list-style-type: none"> Year 6, 34.5%, similar to the national average of 34.2%. Direction of travel improved from 36.2% in 2014/15 	
	The number of people successfully completing treatment for drug and alcohol conditions improve	<p>Successful completion of drug treatment in 2016/17 was:</p> <ul style="list-style-type: none"> Opiate 5.1%, similar to national average of 6.6%. Direction of travel worsened from 8.2% in 2015/16 Non-opiate 38.9%, similar to national average of 37.1%. Direction of travel worsened from 41.5% in 2015/16 Alcohol 45.7%, better than national average of 38.3%. Direction of travel improved from 32.8% in 2015/16 which was statistically worse than national average 	<p>Successful completion of drug treatment to Q2 17/18 was:</p> <ul style="list-style-type: none"> Opiate 5.2%, similar to national average of 6.8%. No change in direction of travel from 5.1% in 2016/17 Non-opiate 37.3%, similar to national average of 37.2%. Direction of travel worsened from 38.9% in 2016/17 Alcohol 44.5%, better than national average of 39.0%. Direction of travel worsened from 45.7% in 2016/17. 	<p>The Council has commissioned a new substance misuse treatment system (STARS) to commence in April 2018.</p> <p>The new service will offer community-based, recovery-orientated treatment for people with drug and alcohol problems, closely aligned with GP practices. STARS will work alongside local peer recovery organisations in our communities i.e. TACT/Branches, A Better Tomorrow and Recharge to deliver better outcomes for people through treatment and recovery.</p> <p>The commissioning arrangements for STARS, led by Inclusion (Shropshire & South Staffordshire NHS Foundation Trust) and Aquarius require systematic improvement in treatment outcomes as part of the contractual requirements. Treatment outcomes are only part of the suite of outcomes expected which also include non-clinical outcomes such as employment.</p> <p>The significant service transition needed is likely to impact on stability and hence performance outcomes in the short term, but in the longer term outcomes are expected to improve significantly.</p>