

**A MEETING OF THE
BOROUGH OF TELFORD & WREKIN
TO CONSIDER BUSINESS ADJOURNED ON 1 MARCH 2018**

**Will be held at THE PLACE,
OAKENGATES, TELFORD TF2 6ET
on TUESDAY, 10 APRIL 2018
at 6.30PM OR ON THE RISING OF THE
EXTRAORDINARY MEETING WHICHEVER IS THE LATER**

**All Members are summoned to attend for the transaction
of the under mentioned business**

Assistant Director Governance, Procurement & Commissioning

AGENDA

1. **Apologies for Absence**
2. **Declarations of Interest**
3. **Recommendations from Cabinet**

Cabinet – 15 February 2018

- (i) **Driving Delivery of the Council's Priorities**

**Recommended that the Council Plan is approved and
the in-year performance against the Council's priorities
is considered and noted.**

Appendix A
Yellow
Pages 1-34

4. Notices of Motion

- (i) Councillor S Davies will propose the following Motion:-

“Council notes with alarm the threat of imminent overnight closure of the A&E service at Princess Royal Hospital (PRH). It comes, apparently coincidentally, at a time when agreement from NHS England to proceed with the long-awaited consultation on Future Fit is still not forthcoming.

Council seeks urgent assurances from SaTH that the measure under consideration

1. Is not a way of pursuing the Future Fit preferred option by other means and without consultation
2. Has taken full account of the much-discussed clinical requirement for the Women and Children’s Centre to be co-located with A&E and will include the necessary steps to ensure patient safety

Council reiterates its call to the two Members of Parliament for Telford and Wrekin to lobby their Government to ensure that the PRH retains its Women and Children’s Centre and that the local NHS is sufficiently resourced and staffed to provide full acute services in this growing Borough.”

The Motion will be seconded by Councillor A R H England.

- (ii) Councillor A J Eade will propose the following Motion:-

“This Council notes with concern the flawed consultation proposed by Shropshire and Telford & Wrekin CCGs to help determine future hospital services in Telford & Wrekin, Shropshire, and adjacent communities.

This Council also notes with concern the limited options proposed for consultation by Shropshire and Telford & Wrekin CCGs and believes that they will not offer an equitable, modern or cost effective solution to 21st Century health provision.

Consequently, this Council resolves to urge Shropshire and Telford & Wrekin CCGs to include a third option within its consultation process based on the tried and trusted model as provided in Northumbria.

This will include the provision of a new Emergency Care Unit located between Telford and Shrewsbury, community hospitals, plus the retention of the PRH and RSH to provide planned surgery and specialisms plus the four current community hospitals across Shropshire.”

The Motion will be seconded by Councillor N A Dugmore.

KEY

Yellow paper	Recommendations from Cabinet to Full Council
White Paper	Reports submitted direct to Full Council
Green Paper	Recommendations from Committees, Boards and Commissions requiring approval by Full Council

FILMING, RECORDING & PHOTOGRAPHY

The Council supports the principle of transparency and encourages filming, recording and taking photographs at its meetings that are open to the public. It also welcomes the use of social networking websites (such as Twitter and Facebook) and micro-blogging to communicate with people about what is happening, as it happens.

There is no requirement to notify the Council in advance, but it should be noted that the Chairman of the meeting will have absolute discretion to terminate or suspend any of these activities if, in their opinion, continuing to do so would prejudice proceedings at the meeting. Full details of the Council’s protocol on audio/visual recording and photography at meetings can be accessed via the following link:

http://www.telford.gov.uk/info/20243/council_meetings/365/filming_photography_recording_and_use_of_social_networking_at_meetings

PUBLIC QUESTIONS

At each Ordinary meeting of the Council a period of 15 minutes will be allocated for public questions. Questions can be asked of The Leader and Cabinet Members. Details of the protocol for public questions can be accessed via the following link:

http://www.telford.gov.uk/info/20243/council_meetings/364/public_questions_at_council_meetings



**TELFORD & WREKIN COUNCIL
 COUNCIL – 10 APRIL 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 too. 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

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

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 (December 2017). The other 80% have been provided with early information & advice and signposting to other agencies or the voluntary sector.

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. A driver of this is the average age of the people receiving re-ablement in Telford. At 86, this is significantly higher than other local authorities. Our work with partners around GP surgeries is helping us improve our performance. 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'.

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 funding, 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. 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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Council Plan

FOR TELFORD & WREKIN

2018/19 - 2019/20



**TOGETHER
EVERYONE
ACHIEVES
MORE**



Our values

Openness and Honesty

Ownership

Fairness and respect

Involvement

INTRODUCTION

2018 is a significant year for Telford and Wrekin. We celebrate both the 50th anniversary of the creation of the Telford New Town and the 20th anniversary of Telford & Wrekin Council becoming a unitary authority.

The 50th anniversary gives us a unique opportunity to celebrate Telford's creation and growth and its exciting future, which the Council has taken a key role shaping and driving.



As a unitary authority for 20 years, we have been able to focus on what is right for the borough. This has had very real benefits. By working with and investing in our schools, we have seen educational attainment dramatically improve. We have successfully established Telford as one of the top places to do business and invest in - attracting one of the UK's largest most recent direct foreign investment by Canadian casting company Magna International Inc.

This Plan sets out our priorities and future focus. Fundamentally, we are a Council working for, and together with our community to help make Telford and Wrekin the best it can be. We will do this by focussing on the things that really matter to local people and businesses. It's about being on the side of Telford and Wrekin. We will stand up for our hospital, fight for fair funding for public services and support communities.

Our priorities for the Council are clear. We want residents to become healthier, feel safer and develop more skills to get better jobs. We also need to invest in the borough to make it cleaner, more prosperous and to continue to develop excellent transport links as well as protecting vulnerable children and adults.

To achieve this, we must also continue to find other ways of generating money to help fund services as we have made more than £110m in savings. To do this we have adopted a commercial approach. For example, investing in Nuplace providing homes to address the availability of affordable quality homes for rent. This investment is paying dividends, in 2016/17 we generated an extra £600,000 profit - money that would otherwise have to be cut from services.

We know that we have challenges in the borough and this Plan sets out how we will work to address them. Equally, we have much to be proud of in the borough - and I look forward to celebrating this with you in the coming year.

Leader of Telford & Wrekin Council **Cllr Shaun Davies**

TELFORD AND WREKIN THE PLACE

Telford and Wrekin is a place of contrasts. Within the borough are the Telford New Town, the market town of Newport and the Ironbridge Gorge UNESCO World Heritage Site - birth place of the industrial revolution. All surrounded by beautiful countryside and farmland with more than two thirds of the borough classified as rural.

The borough has a successful growing economy with a high employment rate (TW 74.9%, WM 72.0%, UK 74.4%). Manufacturing remains important (TW 15.1%, WM 11.5%, UK 7.9%) with the automotive supply chain a key sector. Through the availability of affordable 'ready to go' development land, the borough has been successful at attracting significant inward investment to protect existing jobs and support the creation of new ones. The recent investment by Magna International Inc. was one of the largest foreign direct investments into the UK for the last 5 years.

Tourism makes an increasing contribution to our local economy with 4.5 million visitors each year including 1.5 million visitors to the Ironbridge Gorge bringing £800m economic benefit.

We have seen strong housing growth as part of our recovery from the recession. The borough is the best performing local authority for housing growth – ranked first in the 2018 Centre for Cities Report.

The health of the population continues to improve. There has been significant progress on reducing early deaths from cancer and heart disease. 'Lifestyles' are improving with smoking rates having fallen significantly from 20% in 2014 to 15.6% (15.4% WM, 15.5% Eng) in 2016.

Education and skill levels continue to improve. The proportion of the working age population with NVQ level 4 qualifications has increased to 30.3%. School performance has improved with attainment for key measures (EYFS, KS1, KS2 & GCSE) better than the regional and comparable to the national position.

Whilst there is a positive direction of travel for the borough there remain challenges. We need to continue to develop the value of our economy. Our GVA per capita trails below regional and national rates (£21.2k TW, £21.5k WM, £25.6k UK), as do our wage levels (£488 weekly TW, £515 WM, £556 Eng). Improving the skill base of our work force is a key response to addressing these challenges. There are 15 neighbourhoods ranked among the 10% most deprived nationally for health, skills, employment and housing.

The challenge we face is to ensure that the benefits of our thriving economy are felt by all. Enabling all our residents to live healthy and fulfilling lives wherever they live.

OUR VISION & PRIORITIES

From our on-going engagement with local people over many years, we are clear that they and their families have some fundamental priorities which we as a Council are working to deliver. To do this, we have a clear vision and priorities for the Council. The financial challenges the Council faces means we have to continue to change as an organisation and how we deliver services. Our “Being the Change” strategy sets out how we will do this.



OUR VISION FOR THE BOROUGH IS:

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

OUR PRIORITIES TO DELIVER THE VISION ARE:



KEY INVESTMENTS TO DELIVER OUR PRIORITIES

To support the delivery of our priorities, we have set out in our budget strategy key investments:

- **£5.05m** in adult social care by 2021 to meet need.
- **£4.9m for Childrens Safeguarding** to ensure that the service can meet need and demand.
- **£20m Pride Programme** to fund a further major investment in improvements to local roads and associated infrastructure.
- **£50m Growth Fund** to invest directly into land and property enabling local businesses to expand and drawing in new investors.
- **£3.7m from the West Midlands Combined Authority** to bring "brownfield" sites to the market to deliver housing growth.
- **£18.7m from the Marches Local Enterprise Partnership** to drive investment through transport infrastructure improvements.
- **£13.4m investment in the Council's wholly owned NuPlace** to generate income to protect Council services and provide much needed affordable, quality housing for rent.
- **£275,000 Destination Telford** Initiative to promote the borough as a place to do business.
- **£2m pa ICT Capital programme** to ensure that the Council's network is robust and improve efficiency.



PROTECT AND SUPPORT OUR MOST VULNERABLE CHILDREN AND ADULTS

WE HAVE A CLEAR COMMITMENT AS A COUNCIL TO ALWAYS LOOK AFTER THE MOST VULNERABLE IN THE BOROUGH WHATEVER THEIR AGE.



KEEP OUR CHILDREN AND VULNERABLE ADULTS SAFE

We want to see children live safely at home but where they can't we want the very best for our children in care and care leavers.

A specific focus is on young people at risk of child sexual exploitation. Our work to support and safeguard children from sexual exploitation has been recognised by OFSTED as amongst the best in the country.

Partnership working is key to this goal. Our Safeguarding Adult Board, Safeguarding Children Board, Children and Families Partnership and Community Safety Partnership co-ordinate and drive this work.



We will prioritise early identification and protection of vulnerable adults and children and work to safeguard them and ensure that they have positive outcomes. We want our safeguarding children services to be judged as "good" by OFSTED.



PROMOTING INDEPENDENCE

We want to enable people to live in their own homes and neighbourhood as long as it is safe for them to do so with the right support. Equally, this support will increasingly be delivered by community and voluntary groups because the outcomes are better. We also know that carers are pivotal to this and need to be supported.

Our approach is built on the Strengthening Families model where children are at risk – **taking a holistic look at the needs of the family** rather than just the children.



EARLY HELP & SUPPORT

We will give people the right help at the right time to avoid them needing more intense and expensive support later and so reduce demand on high cost intensive services.



"TO ACHIEVE THESE GOALS REQUIRES THE COUNCIL TO WORK EFFECTIVELY WITH OUR PARTNERS. OUR CHILDREN & FAMILIES PARTNERSHIP WILL DRIVE THIS." Cllr Paul Watling





PUT OUR CHILDREN & 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



HEALTHY AND ACTIVE

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 cut the number of children and young people who start to smoke to reduce heart disease and cancer.



PART OF THE COMMUNITY

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.



"THE DELIVERY OF OUR OTHER PRIORITIES ARE CENTRAL TO PUTTING OUR CHILDREN & YOUNG PEOPLE FIRST."

Cllr Shaun Davies





**PROTECT AND CREATE JOBS AS
A "BUSINESS SUPPORTING,
BUSINESS WINNING COUNCIL"**



WE WANT TO ENSURE THAT LOCAL PEOPLE HAVE A JOB THROUGH A THRIVING LOCAL ECONOMY. THIS WILL IMPROVE PROSPERITY FOR ALL.



'ENTERPRISE TELFORD'

Through this approach we offer a more competitive "investment" offer, better tailored to individual business requirements than our competitor locations. We are attracting more new businesses to come to our borough every year and bring new jobs. We have a national and regional reputation as a place to invest in.



'DESTINATION TELFORD'

This is about developing Telford's offer as a place to invest, visit and live – for example through the development of new infrastructure such as the new bridge connecting the town centre with the railway station. Destination Telford is core to promoting the borough as a tourist destination.



SUPPORTING EXISTING BUSINESS AND PROTECTING LOCAL JOBS

We will support existing businesses in the borough to succeed and expand. Through our 'Pride in your High Streets' initiative, we are giving local businesses the key skills to both survive and thrive in our town centres including Wellington, Newport, Madeley and Ironbridge.

We will continue to work to protect local jobs. For example, we have lobbied Government to retain key business activities in our borough such as HMRC and Cap Gemini. Through our approach we saw the future of MOD Donnington secured.



"WE WILL CONTINUE TO WORK TO IMPROVE THE COMPETITIVENESS OF THE BOROUGH AS PLACE TO DO BUSINESS,"
Cllr Lee Carter



"TOURISM IS A GROWING PART OF OUR ECONOMY, WE ARE WORKING HARD TO PROMOTE THE BOROUGH"
Cllr Rae Evans



IMPROVE LOCAL PEOPLE'S PROSPECTS THROUGH EDUCATION AND SKILLS TRAINING



TO ENSURE THAT ALL RESIDENTS CAN ACCESS THE BENEFITS OF OUR THRIVING AND GROWING ECONOMY, WE NEED TO MAKE SURE THAT THEY HAVE THE RIGHT SKILLS TO MEET THE EVER CHANGING NEEDS OF LOCAL EMPLOYERS.



CHALLENGING AND SUPPORTING SCHOOLS TO PROVIDE THE BEST EDUCATION

We want the borough to be a place where there are first class schools and education facilities. Through the Building Schools for the Future programme all secondary schools have been rebuilt or refurbished. Our goal is that all pupils attend good or outstanding schools.



GOOD ATTAINMENT FOR ALL

School performance in the borough is now amongst the best in the West Midlands. Despite this, there are still challenges. Too often the exam results of pupils from a Pakistani background, children who qualify for the pupil premium and children in care and care leavers are not as good as their peers. Our refocused Children & Families Partnership will drive this improvement.



RIGHT SKILLS AND QUALIFICATIONS

To support investment into the borough and existing businesses to expand, we want local people to have the right skills and level of qualification. We want to see an increase in the number of working people with an NVQ level 3 and 4 qualifications. To support this, we work with key partners, for example Wolverhampton University which has opened a centre at Southwater.

We have invested in our Job Box schemes to ensure local people, and particularly young people, have the skills they need to get a job. Through our "Work Ready Life Ready Programme" we are working to reduce the number of young people not in education, employment or training.



"WE WANT THE BOROUGH TO BE A PLACE WHERE THERE ARE FIRST CLASS SCHOOLS AND EDUCATION FACILITIES."
Cllr Shirley Reynolds



**ENSURE THAT NEIGHBOURHOODS
ARE SAFE, CLEAN AND
WELL MAINTAINED**



PRIDE IN OUR COMMUNITY

The 'Pride in Our Community' initiative is at the heart of our approach to make those improvements in communities and on estates that can make a big difference to everyday life. Over the next three years we will be investing £45m on maintaining and improving our roads, footpaths, street lights, parks and green spaces, as well as funding community projects and initiatives to boost local high streets.



TACKLING CRIME AND REDUCING ANTI-SOCIAL BEHAVIOUR

Through our Community Safety Partnership, we work in partnership with West Mercia Police to ensure that Telford and Wrekin remains a low crime area. Our Public Protection team carries out a lot of unseen work to ensure that local services and facilities are safe. Through our enforcement programme we are working to ensure that nuisances are tackled and houses in multiple occupation are better managed – with a particular focus on fly tipping and environmental crime.



A CLEAN BOROUGH

We work in partnership with TWS and Veolia and also with many Town and Parish Councils and the Parish Environmental Teams to ensure that our streets, parks and public spaces are clean and tidy and that we have first class waste collection and recycling services.



KEEPING TRAFFIC MOVING

Each year we invest in a major programme to repair and maintain our roads and pavements. We have also secured significant amounts of Government funding to improve many roads, roundabouts and junctions so that congestion caused by more cars using our roads in the future can be reduced or avoided.



**"WE ARE WORKING
HARD TO HELP KEEP
OUR ROADS IN GOOD
CONDITION."**

Cllr Angela Mclements



**"THROUGH OUR
ENFORCEMENT
PROGRAMME WE ARE
WORKING TO TACKLE
NUISANCES "**

Cllr Shaun Davies



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



WE WANT THE BOROUGH TO BE A PLACE WHERE ALL COMMUNITIES ARE SUPPORTED TO TAKE OWNERSHIP OF THE CHALLENGES THEY FACE.



STRONG & RESILIENT COMMUNITIES

The borough has 15 neighbourhoods that are amongst the 10% most deprived communities in England. This means that the residents face real challenges around money, employment, health and housing. We want all communities to be strong and resilient and where they are supported to take ownership of the challenges they face.



ACCESS TO GOOD QUALITY, SUITABLE AND AFFORDABLE HOUSING

We continue to work to tackle and reduce homelessness through early support and intervention. An important way to address housing need is to ensure a supply of suitable housing in the borough by:

- Tackling empty properties and bringing them back into use - the Council has worked hard through 2016/17 to tackle empty properties through a support package and loan facility in place.
- Working to improve the quality of private housing sector:
 - Established and launched a Landlord Accreditation Scheme to support and set minimum standards for private landlords and launched "Telford Home finders" a web based lettings agency for accredited landlords.
 - Investing through the wholly Council owned company NuPlace in the borough's housing stock for rent.
 - Ensuring through 'good planning' that there is affordable housing.
 - Using our enforcement powers to prosecute landlords that break the law by providing sub-standard and unsafe housing.



"COMMUNITIES KNOW BEST WHAT THEIR CHALLENGES ARE AND THE IDEAS AND ACTIONS TO CHANGE THEM. IT IS THE COUNCIL'S ROLE TO SUPPORT THEM TO DO THIS."

Cllr Richard Overton



WE WORK TO ENABLE PEOPLE IN TELFORD & WREKIN TO ENJOY HEALTHIER, HAPPIER AND LONGER LIVES.



BETTER JOINED-UP HEALTH AND CARE SERVICES

We want to be a place where there are excellent and accessible hospital and GP services – we are working with many GP practices and health services to provide more joined-up health and care services that better meet people’s needs and ensure there is support in the community to help people to stay healthy. We are also doing all we can to retain full Accident & Emergency services at the Princess Royal Hospital as well as the Women’s and Children’s Centre.



PROMOTING AND ENABLING HEALTHY LIFESTYLES

We will support communities to improve their health and well-being particularly by reducing:

- Smoking
- Excess weight
- Drug and alcohol misuse

We will also encourage participation in leisure, cultural and recreational activities. The borough’s leisure and recreational facilities are second to none – including Aspirational Gyms, Oakengates Theatre and Telford Town Park – all with their exciting annual programme of events.



50 TELFORD@50 EVENTS

The 50th birthday of Telford is a fantastic opportunity for people to come together, celebrate and show the pride that we have in our fantastic community. This will include festivals, carnivals, events and other activities that people can join in.



“WE WILL ENCOURAGE PARTICIPATION IN LEISURE, CULTURAL AND RECREATIONAL ACTIVITIES.”
Cllr Arnold England



“THE BOROUGH HAS LEISURE AND RECREATIONAL FACILITIES SECOND TO NONE” Cllr John Minor

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



"BEING THE CHANGE"

Our strategy for the organisation

What sets Telford & Wrekin Council apart from many other local authorities has been our positive strategy, can-do attitude and strong vision of what we can be. We don't just talk about change and transformation, we do it and we deliver.

Despite the savings the Council has made we still have significant resources to make a real, positive difference to the community and local businesses as articulated through our priorities.

The Council is a large and complex organisation going through a sustained period of change and facing significant financial changes. To manage this, we have a clear strategy to take the organisation forward called "Being the Change". This has four themes which set out how we will work and how we will deliver the Council's priorities.

Our 'Being the change' themes



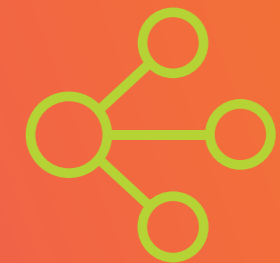
1. Solving problems and promoting social responsibility to reduce demand for services.



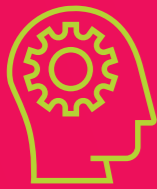
2. Challenging and changing the way we do things.



3. Reducing our dependency on Government grants.

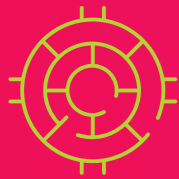


4. Being a modern organisation where we always get the basics right.



Solving problems and promoting social responsibility

The Council can no longer afford to, nor is it right, that the Council fixes every families or community challenge. It is the role of the Council to work with and support families and communities to stop these needs in the first place and so reduce demand on our services.



Challenging & changing, reviewing and reimagining how we do things

Despite the savings we have had to make, we have worked hard to avoid simply cutting services to balance the books – this would be the easy thing to do. We have had to be creative to find new ways to deliver services and ensure that our services are as efficient as possible. For example, working with Town & Parish Councils, community groups and organisations to deliver libraries, community centres, markets, children centres and youth services. This has delivered a saving of over £1m over 3 years.



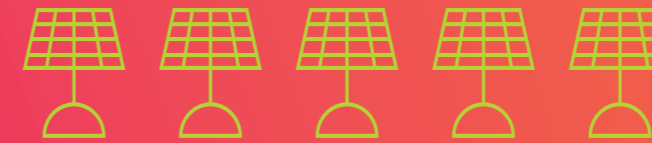
Reducing our dependency on Government grants

This is an essential part of our financial strategy to increase and maximise income into the Council from sources other than Government grants.



SOLAR FARM £4.4m PROFIT

over the next 20 years



NEW HOMES FOR RENT

ENERGY PRICE COMPARISON SITE

£7k pa

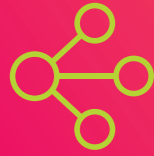
Energy support service
Targeted Advice & Support
for those in fuel poverty

SECURING EXTERNAL FUNDING



£18.79m

through the Marches Local
Enterprise Partnership Local
Growth Fund



Being a modern organisation with modern practices and where we always get the basics right:



Employees - The Council has hard working and dedicated employees committed to the values of service and making a difference to the community. Our workforce strategy sets out how we will work to continually support the employees to ensure that they have the right skills and knowledge to deliver services.



Technology - Investing in ICT to keep our systems up to date is an essential part of "Being the Change". We have doubled ICT's capital programme from £1m to £2m pa 2017/18 to 2019/20 to drive efficiencies and savings as well as ensuring that the ICT network is robust.



Customer focus - Improving the customer journey and outcomes by driving a digital transformation including the enablement of "self-serve" at the customers convenience through "My Telford".



Performance - Our Performance Framework tracks the progress we are making delivering our priorities. This is an essential part of our approach to evidence based decision making and will be underpinned by improving data quality.



Financial Management - Our Service & Financial Strategy sets out how we will use our money to deliver our priorities and value for money including where we will invest more to deliver our priorities, but also where we are still required to make savings and deliver efficiencies.

TELFORD AND WREKIN KEY FACTS

THE COUNCIL

The Council has a net revenue budget of circa £123m for 2018/19. Over the same period, the Council is expected to make savings of some £12.7m to meet increasing costs and demands in key services. This in addition to £110m savings made since 2010.

The Council employs some 2,700 people – a reduction of 1,532 since April 2010

THE BOROUGH



Population

The borough has a population of some 175,000 people. It is expected to rise to over 200,000 in the next 15 years. As the population grows it continues to become more diverse. Some 10% of the population are from a BME background.

The population of the borough is younger than the national position. This is changing as the 65+ age group is currently the fastest growing group.



Health

The health of the population continues to improve. Male life expectancy has increased over the last decade (78.4 years) and female has too (82.0). However both remain below the national rates (79.5 and 83.1 respectively).



Housing

There are some 73,000 homes in the borough and this is forecast to grow at around 1,000 net new homes annually for the next 15 years as set out in our Local Plan.

The number of homes rented from private landlords grew significantly between 2001 and 2011 and is forecast to continue to rise.

The mean (average) selling price of a house in the borough in July 2017 was £156,411, below the regional (£189,077) and national (£243,220) averages.



Economy

In 2016, there were an estimated 86,300 jobs in the borough. This is an increase of 3.6% from 83,300 the previous year. Manufacturing remains the largest single sector (15.1% of jobs)

There were 6,250 business 'units' in VAT or PAYE-based enterprises in the borough in 2017, a rise of 185 (3.1 per cent) from 6,065 in 2016. Professional, Scientific & Technical, Retail, Construction and Business Administration & Support Services industries represent 40 per cent of all registered 'units'.



Deprivation

15 of 108 neighbourhood areas are ranked among the 10% nationally most deprived. Primarily focussed in South Telford: Woodside x4, Malinslee & Dawley Bank x3, Madeley & Sutton Hill x2, Brookside x2, Hadley & Leegomery, Dawley & Aqueduct and College. 27% of the population live in areas which are amongst the 20% most deprived areas nationally.



Co-operative Council Delivery Team

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**TOGETHER
EVERYONE
ACHIEVES
MORE**



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

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 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>