

## **CABINET**

**Decision Notices and Minutes of a meeting of the Cabinet held on Tuesday, 13<sup>th</sup> April, 2010 at 5.00 p.m. at the Civic Offices, Telford**

**PUBLISHED ON MONDAY, 19<sup>th</sup> APRIL, 2010**

**(DEADLINE FOR CALL-IN THURSDAY, 22<sup>nd</sup> APRIL, 2010)**

**PRESENT:** Councillors A. J. Eade (Leader and Chairman), S. Bentley, S.P. Burrell, E.J. Carter, M.B. Hosken, S.M. Kelly, A. Lawrence and J.M. Seymour

**ALSO PRESENT:** Councillors R.K. Austin, G.M. Green and V. Tonks  
(Opposition Group Leaders)

### **CB-184      MINUTES**

**RESOLVED** – that the minutes of the meeting of the Cabinet held on 23<sup>rd</sup> March, 2009 be confirmed and signed by the Chairman.

### **CB-185      APOLOGIES FOR ABSENCE**

None

### **CB-186      DECLARATIONS OF INTEREST**

None

### **CB-187      HIGHWAYS & TRANSPORT CAPITAL PROGRAMME 2010/11**

**Key decision** identified as **Highways & Transport Capital Programme 2010/11** in the Forward Plan published on 12 February 2010.

Councillor A. Lawrence, Cabinet Member: Environment & Rural Area, presented the joint report of the Head of Planning & Transport and the Head of Environmental Services, which inform Cabinet of the proposed highways and transport programmes and schemes in the 2010/11 capital programme.

The Highways and Transport Capital Programme set out the proposed schemes that were to be taken forward in 2010/11 and covered all work on the highway and transport network. The total value of investment in 2010/11 was expected to be around £14m, which was recognised as one of the largest capital programmes the Council had ever undertaken on the highway and transport network. The programme covered the areas of highways maintenance (excluding reactive highways maintenance), traffic and transport projects, street-lighting, bridges and highway structures and Borough Towns Initiative schemes proposed to take place on the highway.

The investment covered wards and parishes across the borough and a number of projects had been developed in partnership with parish and town councils. As well as more typical highway and transport schemes, the programme also confirmed the investment being made through the Borough Towns Initiative on regeneration schemes that would improve the physical appearance and condition of footways and roads in the centres of Wellington, Newport and Dawley. The programme also specifically identified additional funding for road markings and signs, recognising the need to address a backlog of repairs and improvements to signs and road markings across the borough.

It was noted that the investment in highways maintenance in 2010/11 which totalled over £5m (including £600k for street lighting) would enable planned and structural repairs to be made to roads across the borough following the damage that has been caused during the cold winter of 2009/10. The planned maintenance programme would support the successful 'pot-hole busters' campaign launched in winter 2009/10 (which had seen over 10,000 pot-holes repaired to date) by ensuring that roads in the poorest condition received more significant maintenance work, to prevent further deterioration in road condition.

The Highways and Transport programme was funded through a range of different funding sources including Local Transport Plan (LTP) capital funding from the Department for Transport (DfT), the Council's own capital funding, contributions secured from developers through the planning process and grants for specific projects (such as funds provided by Telford and Wrekin Primary Care Trust to support walking and cycling projects in the borough's industrial estates). Appended to the report before Members was a table that detailed the 2010/11 funding allocations to support the implementation of the Highways and Transport Capital Programme.

Members commended the report that offered a clear response to the needs of the Borough. There was particular praise for the format of the appendices that outlined future highway & transport schemes area by area. The Chairman commented that the Council was now responding to residents comments regarding roads and footpaths in the Borough.

**RESOLVED –**

- (a) that the programme as set out in Appendices 1 & 2 to the report, be approved;**
- (b) that Delegate Authority, for agreeing any variations or changes to schemes in the capital programme that remain within overall approved budget limits, be given to the Head of Environmental Services, in consultation with the Cabinet Member for Environment.**
- (c) That Delegated Authority, for the responsibility for allocating funding contributions to appropriate Public Realm Improvements**

**and Borough Towns Initiative schemes on the highway, be given to the Head of Planning & Transport, in consultation with the Cabinet Member for Regeneration and Cabinet Member for Environment.**

**CB-188      FUTURE PROVISION OF HOUSEHOLD FOOD WASTE COLLECTIONS**

**Key Decision** identified as **Kerbside Food Waste Collections** in the Forward Plan published on 15 January 2010.

Councillor A. Lawrence, Cabinet Member: Environment & Rural Area, presented the report of the Head of Planning & Transport, which sought approval to undertake a trial household food waste collection scheme as a response to: the priority to increase re-use, recycling and diversion from landfill to meet waste National Indicators (NIs) and Landfill Allowance Trading Scheme (LATS) targets; and the increasing cost of disposing of waste to landfill including gate fees and known Landfill Tax escalations.

Approval was also sought to waive the requirement to obtain tenders for the provision of trial food waste collections and provide instructions to Telford & Wrekin Services (TWS) to carry out the trial

Members were reminded that in 2008/09 the Council landfilled 37,450t of biodegradable municipal waste (BMW). Food Waste was a large proportion of the BMW currently landfilled by the Council, desk studies suggested that a collection scheme could divert over 6,000t of BMW from landfill.

The Council was on course to meet its LATS allowance target in the current year. The Councils LATS allowances reduce year on year and it is predicted that at current levels LATS credits would have to be purchased from other Councils with a surplus from the 2010/11 year onwards. Diverting 6,000t of food waste from landfill could reduce the number of LATS credits, predicted to be required, by at least 6,000/year in a full year following Borough wide implementation. Dependant on the outcome of the trial food waste collection could therefore form a key element of the Councils LATS strategy.

Whilst it was anticipated that a Borough wide household food waste collection scheme would yield in the region of 6,000t per annum, there was potential for that to be greater, potentially up to 9,000 t/a. The precise timing of a full implementation of the service would be dependant on the revenue cost of the service being covered by the savings to be achieved from reduced landfill gate fees, landfill tax and LATS penalty avoidance. The trial would help, to inform the decision by providing more accurate tonnage projections.

A trial of food waste collection would provide critical information on the potential costs and subsequent savings that a Borough wide scheme could achieve. A trial area was likely to affect several wards and would be identified when the trial area is known. All wards would receive a kerbside food waste

collection if it was decided that a Borough wide scheme should be implemented in the future.

Members welcomed the initiative, was confident of the success for the trial period and looked forward to a possible future roll out of the food waste collection across the Borough.

**RESOLVED-**

- (a) that the implementation of a trial household food waste collection scheme be approved;
- (b) that approval be given to waive the requirement to obtain 4 written tenders for the provision of a food waste collection scheme trial and authorise the Head of Planning and Transport, in liaison with the Cabinet Member for Environment and Rural Area, to commission TWS, following negotiation, to implement the trial as described in this report;
- (c) that the Head of Planning and Transport be requested to identify a suitable trial area and the Head of Planning and Transport be authorised, in liaison with the Cabinet Member for Environment and Rural Area, to agree the area;
- (d) that officers be requested to identify a preferred treatment facility for the disposal of collected waste and that Delegated Authority be given to the Head of Planning and Transport, in liaison with the Cabinet Member for Environment and Rural Area, to make a decision over the facility to be used.
- (e) that officers be requested to prepare a report on the findings from the trial and the implications for the viability of a Borough wide scheme.

The meeting ended at 5.16 p.m.

**Signed for the purposes of the Decision Notices**

**Jonathan Eatough  
Head of Governance  
Date: 19<sup>th</sup> April 2010**

**Signed: .....**

**Date: .....**

## **TELFORD & WREKIN COUNCIL**

**CABINET 27 APRIL 2010**

**PRIORITY PLANS 2010/11**

**REPORT OF ASSISTANT CHIEF EXECUTIVE**

### **1. PURPOSE**

1.1. To set out the Council's 2010/11 Priority Plans and to consider new ways of working to support their delivery.

### **2. RECOMMENDATIONS**

2.1. That:

- **the 2010/11 Priority Plans are endorsed**
- **the establishment of "Priority Plans Board" (paragraph 4.1) and task forces (paragraphs 4.5 and 4.6) for key corporate cross-cutting focuses are agreed**
- **a lead Cabinet member for each proposed corporate task force is assigned.**

### **3. PRIORITY PLANS**

3.1. Effective service planning is essential to ensure that we are clear about what we are seeking to deliver and resource. In recognition of this, we have developed Priority Plans, which set out how we will deliver each of our Priorities over the next three years.

3.2. As part of the One Council refocusing of the organisation, the Council's Priorities were revised to:

- Active Lifestyles – Leisure & Culture
- Adult Care & Support
- Children & Young People
- Community Protection & Cohesion
- Community Focused, Efficient Council
- Environment & Rural Area
- Housing, Regeneration & Prosperity

3.3. The development of the 2010/11 Plans has delivered a detailed review of the key objectives/actions for each Priority and the Plan format, producing both summary documents and much shorter overall plans which provide a clearer timetable of when improvement actions will be delivered. The targets and actions of the plans will become the core of the Council's performance framework for 2010/11.

3.4. A Scrutiny Assembly session on 30 March enabled wider member engagement with emerging plans and suggestions/comments arising from this session have been considered by lead Cabinet Members.

3.5. The draft Priority Plans are presented in Appendix Two.

#### **4. TAKING FORWARD OUR PRIORITIES**

4.1. To ensure that we drive forward our priorities, each Corporate Director, in consultation with the relevant Cabinet Member, is tasked with putting in place an effective 'Priority Plan Board'. Given the differing nature/scale of each priority, it is not proposed to try to impose a 'one size fits all' template, rather our aim has to be put in place a fit-for-purpose approach that is efficient, promotes accountability and transparency for delivery, and enables effective co-ordination of planning and delivery.

4.2. It should be noted that, to assist in the establishment of effective working arrangements to deliver priorities, the Local Strategic Partnership Executive, led by the Council's Chief Executive, has commissioned the Regional Improvement and Efficiency Partnership to review the operation and governance structures of the LSP's current thematic (Delivery) Partnerships.

4.3. A number of key themes/issues cut across the different Priority Plans. A summary of these cross-cutting themes is set out in Appendix One.

4.4. As can be seen in Appendix One, through the process of developing the Priority Plans for 2010/11, the need for joint working across the Council and with partners has come through strongly. We will therefore need to be vigilant to ensure that action is co-ordinated between specific areas for those issues identified. This is the "day job" and it must be a key part of the corporate role undertaken by each lead Cabinet member/Corporate Director to ensure that these linkages are made effectively. However, there are a **number of issues identified on this list where it is felt we need to prioritise new 'One Council' ways of working to give them particular emphasis and added momentum** to ensure that all potential contributions are identified, cohesively managed and delivered. These are areas where a real step change in terms of outcomes needs to be realised.

4.5. To ensure that these specific corporate focuses (and, indeed, there are strong linkages between them), are driven forward, it is proposed to put in place a "**Task Force**" approach which will take the place of existing working groups/forums to actively prioritise and galvanise thinking and action from across all Council services and relevant partner organisations.

4.6. For each of these task forces, we will need to assign a lead Cabinet Member and a member of the Corporate Management Team to jointly drive these Corporate focuses forward. The cross-cutting themes (together with the proposed officer leads) that we have identified and which it is suggested should be taken out of current mainstream delivery models are:

- **Raising community aspirations/reducing young people not in education, employment or training (Julia Almond)**

- **Community engagement/cohesion/civic pride (Meredith Evans)**
- **“Think Family”/Total Place initiatives (Richard Partington).**

## **5. NEXT STEPS**

5.1. To support the delivery of the Council’s priorities:

- the 2010/11 corporate performance framework will be developed through April/May around the key actions and targets in the plans. This activity will require agreement on actual target values and work to ensure effective data quality processes to support effective monitoring.
- An ongoing programme to actively promote the Council’s Priorities and how Council members and officers will contribute to them will be launched in May.
- We will embed risk management and other key impact assessment/management into the priority planning process.
- The process for the development of Priority Plans for 2011/12 and beyond commencing in late Spring/early Summer.

## **6. OTHER CONSIDERATIONS**

<b>Area</b>	<b>Comments</b>
Equal Opportunities	Equality and diversity issues are integral to our approach to developing strategy and service delivery.
Environmental Impact	The ‘Environment & Rural’ Priority Plan sets out specific elements of our approach to managing, maintaining and protecting the environment.
Legal Implications	There are no specific legal issues arising from the development of Priority Plans.
Risk Management	The Priority Plans set out our corporate performance strategy for addressing key issues and delivering services across the Borough. The key risks associated with our role are and will continue to be identified within the Council’s Corporate Strategic Risk Register. Performance in achieving the targets set out in the Plans will be monitored and managed through the appropriate Council performance management frameworks.
Links with Corporate Priorities	The Priority Plans set out the key issues, strategy, targets, actions and resources in relation to the delivery of the Priorities.
Financial Implications	The Priority Plans reflect the resourcing and investment decisions taken by the Council in March 2010.
Ward Implications	Borough-wide implications.

## **APPENDIX ONE: CROSS-CUTTING THEMES**

<b>Theme</b>	<b>Priorities</b>
Reduce Childhood obesity	Active Lifestyles Children & Young People
Reduce Alcohol Consumption	Community Protection & Cohesion Children & Young People Adult Care & Support
Domestic Abuse	Community Protection & Cohesion Adult Care & Support Children & young People
Keeping children safe – ‘safeguarding’	Community Protection & Cohesion Adult Care & Support Children & young People
Reducing youth crime	Community Protection & Cohesion Children & Young People
Young people not in education, employment and training	Children & Young People Housing, Regeneration & Prosperity Environment & Rural Area Adult Care & Support
Youth homelessness	Children & Young People Housing, Regeneration & Prosperity Adult Care & Support
Reducing Childhood & family Poverty	Children & young People Housing, Regeneration & Prosperity Adult Care & Support Environment & Rural Area
Borough Towns Initiative – Sports & Learning Communities	Housing, Regeneration & Prosperity Active Lifestyles – Leisure / Culture Children & Young People
Integrated Youth Support Services	Community Protection & Cohesion Adult Care & Support Children & Young People
‘Think Family’	Community Protection & Cohesion Adult Care & Support Children & Young People Housing, Regeneration & Prosperity
Improving performance/outcomes	All
Improving how we communicate and engage with people	All
Improving access to Council services	Efficient, Community Focused Council Active Lifestyles
Improving effectiveness of partnership working	All
Developing our workforce	All
Improving and rationalising plans, policies & strategies	All
Parks/play areas and open spaces	Active Lifestyles- – Leisure / Culture Environment & Rural Area
Maintenance of street scene	Environment & Rural Area Community Protection and Cohesion
Improving mobility around the Borough	Environment & Rural Area

	Active Lifestyles- – Leisure / Culture
Valuing green spaces and nature areas	Environment & Rural Area Active Lifestyles- – Leisure / Culture Housing, Regeneration & Prosperity
Growth of the local economy	Housing, Regeneration & Prosperity Environment & Rural Area
Town centre Development	Environment & Rural Area Housing, Regeneration & Prosperity
Transport	Children & Young People Environment & Rural Area Adult Care & Support
Tourism	Housing, Regeneration & Prosperity Environment & Rural Area
Ironbridge Gorge	Housing, Regeneration & Prosperity Environment & Rural Area
New Housing	Housing, Regeneration & Prosperity Environment & Rural Area
Affordable Housing	Housing, Regeneration & Prosperity Adult Care & Support
Extra Care & Specialist Housing	Housing, Regeneration & Prosperity Adult Care & Support
Preventing Sexual exploitation	Community Protection & Cohesion Children & Young People Adult Care & Support
Community Cohesion	All
Maintaining independence and addressing health inequalities	Adult Care & Support Active Lifestyles
Development of 'prevention services' – to support vulnerable adults	Active Lifestyles Community Protection and Cohesion Adult Care & Support
'Inclusion' of vulnerable adults	Adult Care & Support Active Lifestyles Housing Regeneration and Prosperity Community Protection and Cohesion
Access to, and take up of benefits	Adult Care & Support Efficient, Community Focussed

## **APPENDIX TWO: PRIORITY PLANS**

### **ACTIVE LIFESTYLES PRIORITY PLAN**

## **Overarching Statement**

People in Telford & Wrekin choosing to lead a more physically and socially active lifestyle –  
Do more; Enjoy more; Feel better.

### **1. WHAT ARE OUR PRIORITIES?**

#### **a) Actively encourage people to do more, enjoy more and feel better**

- To develop services that meets the needs of the community
- Effectively communicate the events/activities and their benefits
- Make the most of the 2012 Olympics/Paralympics and Cultural Olympiad

#### **b) Creating a sustainable physical environment to support active lifestyles**

- To shape and deliver a physical infrastructure that increases participation in leisure and cultural activities
- To improve recreation opportunities within the natural environment

#### **c) Developing diverse and accessible events and activities through working with the community and partners**

- To build and sustain partnerships which contribute to a more physically and socially active community
- To provide a diverse and accessible programme of events and activities to 'do more, enjoy more, feel better'

#### **Areas for priority action:**

- **Mapping the active lifestyles offer and promotion**
- **Increasing participation**
- **Funding and investment / partnership working**
- **Developing the natural/physical environment to support an active lifestyle**

## **2. HOW WILL WE SHOW WE ARE MAKING A DIFFERENCE?**

### **Our core measures are:**

- Adult participation in sport & physical activity
- Number of visits to leisure centres, broken down into the following categories: Older People; CYP; BME; Women; Disabled
- Participation in free swimming initiative
- CYP participation in high quality PE and sport
- Use of public libraries
- Number of interactions with the library service per 1,000 population
- Engagement in the Arts
- Number of Arts projects which support vulnerable and hard to reach communities and groups
- Young People's participation in positive activities
- Obesity amongst primary school children in reception and year 6
- Self-reported measure of people's overall health and well being
- Satisfaction with sports/leisure facilities
- Satisfaction with libraries
- Satisfaction with theatres
- User satisfaction of Town Park
- User satisfaction of district parks
- CYP satisfaction with parks and play areas
- Access to services and facilities by public transport, walking and cycling
- % lengths of footpaths easy to use by the public
- Number of cycle trips

## **3. WHAT WILL WE DO TO ACHIEVE THESE PRIORITIES?**

### **Quick Wins – by 30<sup>th</sup> September 2010**

#### **a) Actively encourage people to do more, enjoy more and feel better**

- Map the current active lifestyle offer and develop procedures to maintain a database/website
- Link activities and events to 2012 e.g. Sporting Champions; CultureFest; Open Weekend activities
- Promote active lifestyle activities via the contact centre call waiting system

#### **b) Creating a sustainable physical environment to support active lifestyles**

- Progress the delivery of the new indoor tennis centre at Oakengates, ground works to commence in July 2010 and construction to commence in September 2010 (20 weeks programme)

- Start work on site for the delivery of the leisure & cultural facilities at Wellington Civic & Leisure Centre as part of the Wellington Civic Quarter BTI
- Secure private sector investment into the future of the Telford Ice Rink
- Deliver the Remembrance Memorial in the Town Park
- Deliver 11 Playbuilder projects across the borough (Victoria Park in Newport, Tibberton, Rodington, Wedgewood Crescent in Ketley, Portley Road in Dawley, Downemead in Hollinswood, Tweedale Crescent in Madeley, Dale End Park in Ironbridge, Burford in Brookside, Pemberton Road in Admaston, and Walcot)
- Deliver the BMX track at Broad Oaks (Planning decision 19<sup>th</sup> May, start on site 24<sup>th</sup> May, completion second week of June 2010)
- Complete make over of 2 leisure centres
- Complete works to ensure the Driving Range at Horsehay Village Golf Centre is fully operational following investment
- Complete trial to open up part of the Silkin Way as a bridle way to improve off-highway network available to horse riders
- Consultation in May on £100K improvements for walking and cycling facilities at Halesfield, Hortonwood and Stafford park to encourage more people to walk and cycle to work, and promoting a capital grants scheme to employers to provide cycle parking, shower/changing facilities and to promote adult cycle training
- Approval of the final Rights of Way Improvement Plan by September 2010
- Commence Active Travel schemes, £500k funding from NHS to include launch of the SmartCatz sustainable travel reward scheme in 10 primary schools; bike road-shows in 4 schools;

**c) Developing diverse and accessible events and activities through working with the community and partners**

- Deliver the free swimming initiative
- Commence Men's Health pilot project in partnership with AFC Telford United and NHS T&W
- Work with AFC Telford United to agree transfer of assets
- Deliver an outdoor events programme to include, St Georges Day celebrations (24<sup>th</sup> April), Freedom of the Borough (29<sup>th</sup> May), CultureFest (24<sup>th</sup> July), Park Live (early Sept), Ironbridge World Heritage Festival (25<sup>th</sup> Sept)
- Commence Adult Returners Pilot project to encourage adults to take up sport, in partnership with NHS, County Sport Partnership, National Governing Bodies of sport and voluntary clubs
- Deliver leisure and cultural activities for disabled children via ICan2 and Kreative Kids projects
- All schools to provide access to extended services activities by Sept 2010 (linking services in local areas to meet the needs of the 0 – 19 age group)

**Medium-Term Actions**

**a) Actively encourage people to do more, enjoy more and feel better**

- Undertake research to establish what the community thinks of existing provision and what they would like to see developed in the Borough
- Develop a 'one stop shop' for activities and facilities information/website

- By December 2010, develop PR/Media relations and communications strategy to include 'e' social media tools and get the message out about what's on offer
- Develop social marketing campaigns aimed at specific targeted groups to change behaviour for the longer term
- Implement actions within the Obesity strategy
- Implement actions within the Physical Activity action plan (LAA & National Indicator 8)
- Harness national media campaigns to encourage active lifestyles e.g. Change4Life, Reading for Life
- Develop the Library Service Strategy and implement actions, informed by recommendations from the national modernisation review of public libraries e.g. develop e-services
- Implement actions within the Cultural Strategy
- Contribute to Shropshire, Telford & Wrekin Cultural Olympiad programme of events/activities and link activities to 2012
- Identify and deliver the legacy actions from the Olympics 2012

## **b) Creating a sustainable physical environment to support active lifestyles**

- Deliver the leisure & cultural facilities at Abraham Darby SLC
- Deliver the new changing rooms and community hall at Telford Ski Centre
- Deliver the new indoor tennis centre at Oakengates
- Implement plans for the improvement of Horsehay Village Golf Centre
- Deliver the leisure & cultural facilities at Wellington Civic & Leisure Centre as part of the BTI
- Inform the leisure and culture design briefs of all BTI/SLC developments
- Resource and undertake a programme of facility improvements in Leisure Centres prior to SLC programme
- Implement pilot project to introduce and encourage families to use the outdoor recreation facilities at Arthog and Shortwood
- Deliver a new mobile library (November 2010)
- Develop and deliver a blueprint for the Media and Learning centre as part of the in the Town Centre Development
- Develop a 'public realm principles' document for use in regeneration projects
- Complete the delivery of the Playbuilder programme across the Borough – 11 further projects by March 2011 (Sutton Park in Madeley, Wimbrel Close in Hadley, Waters Upton, Gibbons Road in Wrockwardine Wood & Trench, Crescent Road in Wellington, Kynnersley, Playing Field next to Pavillion in Hollinswood, Sunnyside in Ironbridge, High Ercall, Gravelly Drive in Newport, Wombridge Skate Park in Oakengates)
- Implement £500k investment into district parks to include improvements to play areas in Donnington, Madeley Upper Road, Millfields and redesign and refurbishment of Dawley Bowling Green
- Deliver Parks for People – enhancement of the town park (if bid is successful – Sept 2010) (Work on site commencing Sept 2011). Works to include new gateways, signage, interpretation, nature and heritage trail, teenage activity zone, multi use games area, restoration of historical features.
- Quiet Lanes scheme around the Wrekin/Little Wenlock. £70k improvements to encourage more walking, cycling, horse riding
- £25k to provide dropped kerbs to improve crossing facilities for disabled/vulnerable road users to improve walking routes
- £50k improvements to rights of way routes in urban areas and £135k for improvements to routes in rural areas and leisure routes, in conjunction with parishes

- £49k cycle improvements to provide a link from Central Park to the Silkin Way with improved cycling and pedestrian crossing facilities across the Holyhead Road
- £13k for cycling projects in conjunction with T&W Bike Users Group
- Implement the Active Travel project in partnership with the NHS T&W (£500k funding), to include establishing 22 walking buses at schools; delivery of child pedestrian training to 1500 pupils
- Deliver a programme of cycle training with schools in the Borough (train 1400 pupils to a minimum of Bikeability level 2 in 2010/11)
- Deliver Safe Routes to Schools projects at a minimum of 4 schools (£250k)
- Implement the resourced improvements detailed in the Playing Pitch Strategy (2010/11 – 2012/13)
- Ensure the Theatre is included in the regeneration of Oakengates and increase day time usage
- Explore the Regional Parks Concept and Green Infrastructure (Longer Term) to create more open walking space

**c) Developing diverse and accessible events and activities through working with the community and partners**

- Work with National Governing Bodies of sport to increase the offer within the SLC programme
- Work with NHS, national and regional partners, private sector and voluntary sector to increase participation and secure funding
- Continue to work with NHS in partnership to deliver health & well-being activities e.g. BME Men's Health, reading schemes, Lifechecks, Health Information, CYP Emotional health & well being
- Work with Ironbridge Gorge Museums Trust to encourage participation through partnership working
- Work with the Police to provide diversionary activities – e.g. street sports programme (2010/11)
- Work with Parish and Town Councils to develop local active lifestyle offer
- Work with the voluntary sector to enable them to promote and deliver their active lifestyle offer
- Development of Integrated Youth Services – linked to CYP Plan priority
- Work with School Sports Partnership and Extended Services to develop the five hour activity offer for children and young people
- Deliver the Gifted & Talented programme via schools and extended services to encourage participation
- Implement appropriate community hub management models to ensure community use of new facilities under BTI:SLC programme
- Review outdoor events programme and develop new plan for 2011/12 to include town park audience development plan and theatre programme
- Deliver 2010/11 Find Your Talent programme and try to sustain programme when funding ends
- Develop and implement the aquatics strategy
- Work with AFC Telford United to agree transfer of assets and increase community usage
- Support the delivery of the Wellington Sports Hub, in partnership with TCAT, AFC, NGBs
- Deliver three Community Investment Fund Projects (funding partners NHS and Sport England): Active Families, Physical Activity and Reward Scheme and Inclusive Leisure Scheme
- Deliver the Take 2 Project (NEETS) in partnership with Walsall Creative Arts Team

- Provide extended opportunities for volunteers in library services to include teenagers and young people
- Improve and promote accessibility and transport links to ensure access to SLCs to support active lifestyles (bus routes, cycle routes, etc – link to priority 2)

#### **4. RESOURCE CONSTRAINTS**

All actions within this Priority Plan can be delivered within existing resources with the exception of:

- Investment in Leisure Centres prior to SLC investment
- Funding to expand the current outdoor events programme
- Find Your Talent programme is not funded from April 2011
- Risk of a new government reducing the funding to the BSF programme therefore reducing the SLC programme in the longer term

#### **Appendix 1: Cross Cutting Interdependencies**

<b>Priority Plan</b>	<b>Active Lifestyles Inter Dependencies</b>
Efficient, Community Focussed Council	<ul style="list-style-type: none"> <li>• Social Marketing</li> <li>• Communication</li> <li>• Community Engagement</li> <li>• Improved access to council services – better use of technology</li> <li>• Improved effectiveness of partnership working e.g. Town &amp; Parish Councils, LSP, Voluntary &amp; Community sector</li> <li>• Internal communication &amp; engagement</li> </ul>
Children & Young People	<ul style="list-style-type: none"> <li>• Reduce childhood obesity</li> <li>• BTI:SLC programme</li> <li>• Development of integrated youth support</li> <li>• CYP participation e.g. 5hr offer, extended schools services, integrated youth support</li> </ul>
Housing Regeneration & Prosperity	<ul style="list-style-type: none"> <li>• Revitalising and conserving the borough towns (BTI)</li> <li>• Town Centre Regeneration (leisure &amp; cultural facilities)</li> <li>• Promoting the area as a business and leisure tourism destination</li> <li>• Planning – Green Infrastructure</li> </ul>
Environment & Rural Area	<ul style="list-style-type: none"> <li>• Travel routes, bus routes, cycle paths, bridle ways, footpaths</li> </ul>

	<ul style="list-style-type: none"> <li>• Maintenance of the offer including roads, footways, parks &amp; open spaces</li> <li>• Responding to Active Lifestyles commissioning improvement needs</li> </ul>
Community Protection & Cohesion	<ul style="list-style-type: none"> <li>• Improving Civic pride and fostering a sense of cohesion: 'Community Cohesion'</li> <li>• Think Family – tackling anti social behaviour : 'Feeling Safe'</li> </ul>
Adult Care & Support	<ul style="list-style-type: none"> <li>• Putting People First agenda</li> <li>• Maintain health and well-being</li> <li>• Providing services under active lifestyles having been commissioned by Adult Services</li> </ul>

## ADULT CARE AND SUPPORT PRIORITY PLAN

This priority covers six areas:

- a) Improve quality of life
- b) Continue to develop choice and control
- c) Improve inclusion in, and contribution to the community
- d) Maintain health & wellbeing
- e) Ensure dignity & safety
- f) Delivering transformation and managing resources

### **1. WHAT ARE OUR PRIORITIES?**

- a) Improve quality of life
  - **continuing to develop good quality and effective prevention services** by supporting local people who require assistance to maintain good health and independence longer
  - **provide effective services to Carers** so there is thorough consideration of the support each carer requires to maintain their caring role by helping them to cope and have a good quality of life themselves
- b) Continue to develop choice and control
  - **Ensuring easy and equitable access to good quality services** by addressing barriers to access and improving assessment processes;
  - **Improve access to information and choice to people** by providing relevant information on services available through easily accessible points of contact.
- c) Improve inclusion in, and contribution to the community
  - **Address homelessness through improved opportunities and managing crisis** by working with other services to develop provision for young people and people with complex needs
  - **Improve support to people to enable them to integrate into the community** through access to community based services and gaining or maintaining employment and settled housing
  - **Supporting people on low incomes to access funding** to support them in ensuring a sustainable lifestyle that is inclusive
- d) Maintain health & wellbeing
  - **Increase support to people to maintain or regain their independence** through early intervention, preventative services and reablement so that people can continue to live at home
  - **Address the causes of health inequalities** by working with the NHS and identifying the extent of problems that local people experience, including factors that tend to be hidden such as rural deprivation
- e) Ensure dignity & safety
  - **Ensure people are treated as individuals with respect for their dignity** in all cases so that they have choice and control of their care and responsive personalised services

- **Continue to ensure vulnerable people are safeguarded from harm** through strong local arrangements across service providers and agencies with appropriate training and responses
- f) Deliver transformation and managing resources
- **responding to demographic pressures and service expectations within an increasingly challenging financial environment** as the proportion of people over 65 increases significantly over the next ten years, people with complex needs are surviving longer, and previously unrecognised needs are now better understood
  - **working with partners to deliver person centred services within a multi-agency environment** as public sector organisations strive to reduce costs while continuing to deliver service improvements;
  - **transforming ways of working, including electronic solutions, to deliver efficiencies and improved customer experience and access** through the implementation of the personalisation agenda and the electronic social care record.

## 1. HOW WILL WE SHOW WE ARE MAKING A DIFFERENCE?

Our core targets areas are:

### a) **Improve quality of life**

- Help people to live at home (sub set of NI 136)
- People referred by the council to an outside organisation whose needs are met (local)
- People whose needs are met partially/fully by assistive technology (local)
- People who have stated they gained/retained independence through the use of assistive technology (local)
- People accessing affordable warmth (local)
- Vulnerable people achieving independent living (NI 141)
- Availability of housing choices (Extra Care and Supported Housing) (local)
- Carers receiving a service, or/and information and advice (NI135)
- Carer experience of services and outcomes (local)
- Carers whose outcomes have been met (local)

### b) **Continue to develop choice and control**

- Timeliness of Social Care Assessments (NI 132)
- Timeliness of care packages (NI133)
- Social care clients receiving Self Directed Support (NI130)
- People who felt they had been fully involved in their assessment and deciding their care package (local)

### c) **Improve inclusion in, and contribution to the community**

- Reduce B&B accommodation for all 16/17 year olds (local)
- People at risk of homelessness who were helped to avoid being homeless (local)
- Use of temporary accommodation for homeless people (NI156)
- Drug users in effective treatment (NI 40)
- Reduce hospital admission due to alcohol misuse (NI 39)
- People receiving care and support to gain and maintain settled accommodation (NI 143, NI 145, NI 149)
- People receiving care and support to gain and maintain paid and unpaid employment (local)

- Vulnerable people who are supported to maintain independent living (NI 142)
  - Improvement in the time taking to assess benefit entitlements (local)
  - Increased take-up of benefit (local)
- d) Maintain health and well-being**
- Older people receiving the support they need to live independently at home (NI 125)
  - Reduce the gap across health inequalities (joint targets to be developed with Health)
- e) Ensure Dignity & Safety**
- Abuse of older people in the community (local)
  - People who felt they were treated with dignity and respect throughout the assessment/review process (local)
  - Referrals to adults safeguarding services which are repeat referrals (local)
  - Referral leading to a protection plan being put in place (local)
- f) Delivering transformation and managing resources**
- Progress against Putting People First milestones (local)
  - Further targets to be determined

## **WHAT WILL WE DO TO ACHIEVE THESE PRIORITIES?**

### **Quick Wins – by 30 September 2010**

- 1. Improve Quality of Life**
  - Develop mechanisms to improve the evaluation of low level prevention services
  - **Develop** and undertake outcome focussed assessment & review for Carers
  - Work on a mechanism to monitor the extent to which Carers outcomes are being met
  - Improve quality and range of Dementia services locally
  - Extend range of Care & Support Technology services available and extend access to these services
  - Increase the number of Carers assessments undertaken
  - Involve Carers in the decision on the use of the Adults Learning Disability Carers Grant
  
- 2. Continue to develop choice and control**
  - Implement the Assessment and Review process evaluation tool
  - **Identify** and address barriers to accessing services, such as rural areas and cultural differences
  - Develop outcome based assessments and reviews
  - Link the Access team the corporate contact centre to be in place by September 2010
  - Revise personalisation process to include self-direction from June 2010
  - Review the Community Care Resource Allocation Process
  - Further develop the Access team to include intermediate care, Carers, and hospital social work
  - Increase the use and focus of the Advocacy Services
  
- 3. Improve inclusion in, and contribution to the community**
  - Provide rapid response and assessment through the new unit at Dodmoor Grange for 16-17 year olds in conjunction with Children and Young People services
  - Link homelessness work with NEETs initiatives and opportunities for inclusion e.g. via education, leisure and employment

- Focus on undertaking preventative work and using temporary accommodation strictly in time-limited way
- Develop support to people with complex needs and sustain stability and continuity in a community environment
- Improve information via public contact points other than the corporate contact centre, with easy access to advice
- Link Social care financial assessments and welfare advice to personal budgets
- Develop a home gardening and rustic goods delivery service to enhance the development of employment skills for people with learning disabilities
- Increase the participation of Adults with Learning Disabilities in the Apley Wood Project
- Develop a 'preparing for work' programme for people with learning disabilities

#### **4. Maintain health and well-being**

- Work with Council Services and Partners to develop and maintain availability of low-level preventative service, such as Health Promotional Programmes, Leisure services and Home Improvement Agency
- Have a fully operational Alcohol Liaison Service in Princess Royal Hospital
- Set up a self help / support group for people with Asperger's syndrome
- Increase access to intermediate care services by 20%

#### **5. Ensure Dignity & Safety**

- Continue to publicise and make information available so that abuse is not hidden
- Develop feedback on user / carer experiences of dignity and respect
- Review information to establish referral patterns and alternatives for those not requiring formal safeguarding actions
- Monitor speed of response and completion of protection plans
- Progress recommendations of the post-inspection Action Plan
- Review the Transition protocol with Children and Young People and adult services
- Hold an event to celebrate the achievements of adults with learning disabilities

#### **6. Delivering transformation and managing resources**

- Develop a project plan to take mobile working forward within Social Care
- Implement new IT system to improve Substance Misuse recording and information sharing
- Work with Health Partners on the development of a Joint Governance and Decision Making Protocol for Mental Health Services
- Work with Commissioners and South Staffordshire & Shropshire Healthcare NHS Foundation Trust on developing plans to ensure that the restructuring of the community mental health services in Telford & Wrekin addresses the reduction in NHS acute provision in the new hospital
- Review service arrangements in light of final decision on Primary Care Trust provider configuration
- Assess implication of the reduction in Primary Care Trust funding for Continuing Health Care
- Develop an action plan with Children and Young People to address recommendation of the National Social Work Taskforce
- Review skills mix of Social Care workforce and pay and conditions to retain and recruit experienced staff
- Improve access to services through the development of the Internet
- Develop a clear and costed programme of work to improve information technology and management

## **Medium-Term Actions**

### **a) Improve Quality of Life**

- Work with independent service providers to further develop preventative services, particularly within the third sector
- Complete Lightmore Extra Care development by September 2011
- Extend the use of assistive technology by 25%
- Extend the Affordable Warmth Programme, including targeting individuals, groups and areas by using health and deprivation data
- Undertake outcome focussed assessment and review for Carers where required
- Identify and provide appropriate support to 'hidden' Carers, including young Carers
- Provide 24/7 emergency response service for Carers

### **b) Continue to develop choice and control**

- Identify and **address** barriers to accessing services, such as rural areas and cultural differences
- Implement outcome based assessments and reviews
- Complete readiness check to inform future development regarding electronic market
- Increase numbers of Social Workers with Approved Mental Health Practitioner status

### **c) Improve inclusion in, and contribution to the community**

- Continue to develop and provide services to people at risk of becoming homeless
- Strengthen prevention within, and adherence to treatment programmes for alcohol and drug misuse services
- Provide holistic approach through the personalisation model including housing, employment and other independent living
- Provide support to people with complex needs sustain stability and continuity in a community environment;
- Continuing to make improvements to how customers can apply for their benefits is a key priority for the service
- Undertake a variety of take up events and campaigns each year, targeting low take up groups
- Develop the work of the Partnership on the one year Family Intervention Project Pilot and ensure its ongoing sustainability
- Implement the Benefit Service Improvement Plan based on the self-assessment against the Audit Commission Key Lines of Enquiry for Benefits
- Gain a detailed understanding of the reasons why people from different social groups do not claim benefits

### **d) Maintain health and well-being**

- Work within council Services and Partners to develop and **maintain** availability of low-level preventative services, such as Health Promotional Programmes, Leisure services and Home Improvement Agency
- Establish precise joint information with NHS to identify individuals/groups/areas of health inequalities
- Investigate and develop joint initiatives to address health inequalities in rural areas
- Extend Enablement to all social care service users
- Progress the Mental Health Strategy Action Plan and New Horizons
- Progress the joint Rehabilitation Strategy with Primary Care Trust

## **Ensure Dignity & Safety**

- Further develop initiatives such as Lay Visitors to enable the voices of vulnerable people to be accorded status and respect
  - Incorporate Vulnerable Adult recording as part of the development of the Electronic Social Care Record
  - Act as lead agency to progress the Vulnerable Adult Safeguarding Board's Strategy
  - Review how we use Advocates within the Vulnerable Adults Process
- e) Delivering transformation and managing resources**
- Revise the personalised care model by April 2011
  - Reconfigure services to meet demands of delivering personalised services
  - Progress the development of Electronic Social Care Record for speedy recording and information sharing
  - Work with Health to address the impact of the reducing resources within the Social Care and Health Economy
  - South Staffordshire & Shropshire Healthcare NHS Foundation Trust to implement plans on the restructuring of the community mental health services in Telford & Wrekin addresses the reduction in NHS acute provision in the new hospital
  - Agree local joint procedures for the application of the National framework of Continuing Health Care with Primary Care Trust
  - Progress the project plan for Mobile Working
  - Implement the Action Plan to deliver the requirements of the National Social Work Taskforce

## **2. RESOURCE CONSTRAINTS**

All actions within this Priority Plan can be delivered within existing resources with the exception of:

- Responding to:
  - Demographics changes – rising numbers and complexity of client cases
  - The reducing resources available through partner agencies, particularly Primary Care Trust
  - New Government commitments as the national aging population agenda develops post general election
  - Ability to attract and retain experienced staff
- Ongoing funding of 'Think Family' initiatives

## **Appendix 1: Cross Cutting Interdependencies (draft)**

<b>Adult Care and Support Priority</b>	<b>Related Priority Plan</b>
Homelessness (people)	<ul style="list-style-type: none"> <li>• Housing Regeneration and Prosperity</li> <li>• Children and Young People</li> </ul>
Increasing Supported Housing	<ul style="list-style-type: none"> <li>• Housing Regeneration and Prosperity</li> </ul>
Reducing Substance Misuse, including Alcohol	<ul style="list-style-type: none"> <li>• Community Protection and Cohesion</li> <li>• Children and Young People</li> </ul>
Addressing Domestic Violence	<ul style="list-style-type: none"> <li>• Community Protection and Cohesion</li> <li>• Children and Young People</li> </ul>
Maintaining independence and addressing health inequalities	<ul style="list-style-type: none"> <li>• Active Lifestyles</li> </ul>
Development of prevention services	<ul style="list-style-type: none"> <li>• Active Lifestyles</li> <li>• Community Protection and Cohesion</li> </ul>
Inclusion of vulnerable adults	<ul style="list-style-type: none"> <li>• Active Lifestyles</li> <li>• Housing Regeneration and Prosperity</li> <li>• Community Protection and Cohesion</li> </ul>
Benefits for people on low incomes	<ul style="list-style-type: none"> <li>• Efficient, Community Focussed</li> </ul>
Improved and easier access to information and advice	<ul style="list-style-type: none"> <li>• Efficient, Community Focussed</li> </ul>
Safeguarding vulnerable adults	<ul style="list-style-type: none"> <li>• Children and Young People</li> <li>• Efficient, Community Focussed</li> <li>• Community Protection and Cohesion</li> </ul>
Carers support	<ul style="list-style-type: none"> <li>• Children and Young People</li> <li>• Active Lifestyles</li> <li>• Housing Regeneration and Prosperity</li> </ul>

## **CHILDREN AND YOUNG PEOPLE PRIORITY PLAN**

### **What this priority covers:**

Our overriding ambition is to improve outcomes for every child and young person while closing the gap for those who are not achieving their full potential. In Telford and Wrekin we will deliver improvements for children, young people and families against the five Every Child matters (ECM) outcomes:

- Be healthy
- Stay Safe
- Enjoy and Achieve
- Make a positive contribution
- Achieve Economic Well being

### **Background:**

Telford and Wrekin Council and its partners have a statutory responsibility to produce a Children and Young People's Plan (CYPP) setting out how partner agencies will work together to improve outcomes for children and young people in Telford and Wrekin. This is jointly owned and driven with the council and each partner having responsibility to deliver their part of the plan.

The next section sets out our priorities identified through analysis of data, evaluating progress against previous priorities and discussion with stakeholders. Moving into the third year of a three year plan, five priorities have been identified which are considered to require most urgent action.

## **2. WHAT ARE OUR PRIORITIES?**

### **Top five priorities requiring the most urgent action:**

#### **a. Reduce rates and numbers of teenage pregnancies:**

- Relationships and Sex Education (RSE) programmes
- Identify and reduce risk factors for teenage pregnancy
- High quality contraception and sexual health services for young people under 18

- Community-based approaches to involve, inform and support proactive work on teenage pregnancy prevention
- High quality support services to young parents and their families including access to education, employment and training

**b. Keep children safe from maltreatment, neglect, violence & sexual exploitation:**

- Deliver the Local Safeguarding Children (LSCB) Executive action plan:
- Secure positive outcomes for Children in Care

**c. Improve achievement and attendance at all key stages**

- Raise the attainment at the Early Years Foundation Stage (EYFS) through targeted support and delivery of grant funded programmes
- At Key stage 2 improve the percentage of children attaining Level 4+ in English, maths and science
- At Key stage 4 improve the percentage of students attaining 5A\* - C grades including English and maths ensuring that results are at least equal to those nationally
- Improve rates of progress for all students
- At all key stages further close the gap for underperforming pupil groups notably Free School Meals (FSM), specific BME groups, SEN pupils and Children in Care
- Improve attendance levels in primary, secondary and special schools
- Improve the attendance of children in care and other vulnerable groups

**d. Reduce the numbers of those Not in Education, Employment and Training (NEET)**

- Robust tracking and exchange of information so that interventions are timely
- Information Advice and Guidance (IAG) to support young people in learning and career choice
- Flexible learning opportunities

**e. Reduce Youth Homelessness**

- Reduce number of acceptances from young people by 75% by 2010
- Eliminate the use of B and B for all 16/17 year olds by 2010

Other important priorities within the Children and Young People's Priority Plan

**f. Reduce rates of childhood obesity:**

- Promoting and supporting breastfeeding
- Support Healthy Living for families with children under 5 and school aged children
- Increasing levels of physical activity and improve well-being amongst children and young people and their families
- Locally deliver the new Government Strategy; Be Active, Be Healthy

**g. Reduce alcohol consumption of young people**

- Increase targeted preventative interventions for alcohol use.
- Develop alcohol policies and procedures with local Safeguarding and Family Services
- Closer working relations with Children's Services providers including revision of alcohol screening tool.
- Appropriate engagement to address alcohol use through e.g. Teenage Pregnancy Strategy and Youth Crime Action Plan.

#### **h. Reduce first time entrants to the criminal justice system and repeat offending**

- Use information from the Community Resolution to prevent young people dealt with in this way becoming first time entrants
- Maximise learning from the analysis of re-offending trends, young person's feedback and assessments and use this information to develop services that are effective in reducing re-offending rates

#### **i. Reduce Child and Family Poverty**

- Meet requirement of Child Poverty Bill 2009
- Help families to be in control of their finances
- Families in work that pays / support through education and adult skills

Cross cutting initiatives which enable us to deliver the outcome priorities listed above:

- Sports & Learning Communities – Borough Towns Initiative
- Parenting & Family Support (including Think Family)
- Multi-disciplinary working and cluster arrangements
- Increasing the opportunities for children, young people and families involved in service design, planning and development
- Children's Workforce Development
- Engagement with the Private, Voluntary and Independent Sector
- 14-19 Strategy
- Commissioning
- Transition arrangements for disabled children, children in care and young offenders.
- Integrated Youth Support Strategy

## **2. HOW WILL WE SHOW WE ARE MAKING A DIFFERENCE?**

Headline targets include:

### **Be healthy:**

- Rate of obesity among primary school children in reception (NI 55) and Year 6 (NI 56)
- Reduce the rate of under 18 conceptions by 55% by 2010 (NI 112)
- Percentage of young people reporting either frequent misuse of drugs / volatile substances or alcohol or both (NI 115)

- Rate of hospital admissions per 100,000 for alcohol related harm (young people sub set)
- 75% of schools achieving National Healthy Schools Status (NHSS) by Summer 2010

#### **Stay Safe:**

- Timeliness of initial assessments (NI 59) and core assessments (NI 60)
- Improved stability of Children in Care (NI 63)
- Monitoring of children with a Child Protection Plan (NI 64 NI 65 and NI 67)

#### **Enjoy and Achieve:**

- Achievement of L4+ in English and maths at KS2 (NI 73)
- Children in Care reaching level 4 in English (NI 99) and maths (NI100) at KS2
- Achievement of 5 or more A\* - C grades at GCSE or equivalent including English and maths
- Children in Care achieving 5A\* - C GCSE or equivalent at Level 4
- Secondary School persistent absence rate (NI 87)
- Percentage of Children in Care with a Personal Education Plan (PEP)

#### **Positive Contribution:**

- Rate of proven re-offending by young offenders aged 10-17 (NI 19)
- First Time entrants into the youth justice system age 10 – 17 years
- NI 79 Achievement of a level 2 qualification by the age of 19
- NI 80 Achievement of a level 3 qualification by the age of 19

#### **Economic Wellbeing:**

- Percentage of young people Not in Education Employment and Training (NI 117)
- Use of B&B accommodation for 16 / 167 year-olds
- Proportion of children who live in families in receipt of out of work benefits

### **3. WHAT WILL WE DO TO ACHIEVE THESE PRIORITIES?**

Top five priorities requiring the most urgent action:

#### **a. Quick Wins – Reduce Rates and number of Teenage Pregnancy**

- Deliver the project to ensure prepared for RSE becoming compulsory in Personal, Social and Health Education (PSHE)
- Targeted work in Teenage Pregnancy hotspots to remove barriers to schools achieving the Health-zone service specification standard

**b. Quick Wins – Keep children safe from maltreatment, neglect, violence and sexual exploitation**

- Implement the Family Intervention Projects (FIP) and act on interim findings.
- Implement the findings of the “Front Door” Services into Social Care (Thorpe and Regan Research) within the council’s safeguarding team.

**c. Quick Wins – Improve Achievement and Attendance at all key stages**

**Achievement**

- Provide targeted support to up to 45 primary schools through the Every Child a Writer programme
- Provide targeted consultant support to 10 primary schools through the Improving Schools Programme
- Provide targeted training directed by evidence from school self evaluation.
- Increase the focus on Children in Care, BME, Free School Meal pupils and SEN in termly SIP meetings
- Half term virtual school meetings with a focus on attainment of vulnerable groups listed above
- Use relevant resources to increase leadership capacity in National Challenge Schools

(Can only assess progress annually through external examinations)

**d. Quick Wins – Reduce the numbers of those Not in Education, Employment and Training**

- Use Government Office West Midland (GOWM) support and funding to ensure that data is utilised to target appropriate interventions
- Implementation of Red Flag Project to make contact with long term unengaged NEETs and work with them to move them into a more positive outcome
- Increase the number of apprenticeships offered by the Council to 20 within the next year.

**e. Quick Wins – Reduce Youth Homelessness**

- Launch the Joint Protocol for the Assessment of Housing and Support Needs of homeless 16 / 17 year olds (and care leavers)
- Progress work on Local Authority acting as Guarantor to landlords for homeless young people

## Other important priorities within the Children and Young People's Priority Plan

### **f. Quick Wins – Reduce Childhood obesity**

- Support young leaders & volunteers, through training and development to lead community programmes e.g. expanding the women in motion
- All PCT commissioned Obesity programmes to have identified short term measurable outcome
- Physical activity to be included within the 'Principles for Sustainable Regeneration' as part of the Borough Towns Initiative.
- Investigate and raise awareness of obesity in children with learning and physical disabilities
- Engage with primary care for the delivery of the NCMP (National Child Measurement Programme)
- Launch of Obesity strategy refresh consultation with stakeholder

### **g. Quick Wins – Reduce Alcohol Consumption for young people**

- Launch Proof of Age scheme identity cards for 16 and 18 year olds in full time education
- Deliver Bottle Head Productions school based programme to raise awareness of alcohol misuse as part of early intervention
- Deliver Underage Sales and Test Purchasing Schemes

### **h. Quick Wins – Reduce First Time Entrants (FTE) into the criminal justice system and Re-offending**

- To draw up a protocol with West Mercia police to ensure completion of YOT1s on Community Resolution Disposals

### **i. Quick Wins – Reduce Child and Family Poverty**

- Pilot Child development grant
- System review to ensure Job centre information in Children's centres is up to date
- Work with Housing Benefits to share data to assist in targeting of low income families, lone parents and those who are homeless

## **Medium Term Actions:**

### Top five priorities requiring the most urgent action:

#### **a. Reduce rates and numbers of teenage pregnancies:**

- Build on existing risk assessment processes for young people to include risk factors associated with teenage pregnancy and links with the Common Assessment Framework (CAF) and Team around the Child (TAC) approach
- Review young people's contraception and sexual health services and develop a tiered model of service provision with a clear service user pathway
- Improve the skills of the children and young people's workforce on prevention of teenage pregnancy and support for young parents

#### **b. Keep children safe from maltreatment, neglect, violence and sexual exploitation:**

- Improve support to those subject to sexual exploitation and reduce the number of those at risk (CATE)
- Increase awareness of internet / new technology safety for children, parents and carers (E-Safety)
- Help young people not to feel vulnerable and scared for their personal safety
- Implement actions required to meet new guidance in respect of children missing from home and care (Missing Children)
- Identify children where there is domestic abuse and improve provision and co-ordinated support (Domestic Abuse)
- Mainstream lessons from the Think Family approach and the Family Intervention Projects. (FIP)

#### **c. Improve achievement and attendance at all key stages:**

##### Attainment:

- Implementation of the World Class primary programme (DCSF)
- Provide lead teacher support in schools identified as causing concern by the School Improvement Partner (SIP)
- Further develop links between good schools and those whose results are causing concern
- Develop 1:2:1 tuition in all secondary schools at KS3 and National Challenge Schools at KS4

##### Attendance:

- Review Attendance strategy and Attendance policy
- Continue to support and challenge in secondary schools via school improvement team

- Further strengthen partnership working between schools, Education Welfare Officers (EWO) and other partner agencies

Underpinning Action:

- Support schools to achieve National Healthy Schools Status (NHSS) by Summer 2010
- Roll out the Enhanced National Healthy Schools (ENHS) programme

**d. Reduce the numbers of those not in Education, Employment and training (NEET):**

- Use learning from the project to devise a standardised and mainstreamed approach to reducing the number of young people who are NEET
- Tighten the operational guidance for Connexions 4 Youth in relation to Information, Advice and Guidance (IAG)

**e. Reduce Youth Homelessness:**

- Develop and implement a joint mediation project

Other important priorities within the Children and Young People's Priority Plan:

**f. Reduce Childhood Obesity:**

- Deliver Obesity strategy action plan and evaluate impact

**g. Reduce Alcohol Consumption by Young People (see Community Protection and Cohesion priority Plan)**

- Deliver Alcohol Strategy actions with a priority focus on Early Intervention

**h. Reduce First Time Entrants into the Criminal Justice System and Re-offending**

First Time Entrants:

- Deliver the key tasks within the Prevention Strategy Composite Action Plan in collaboration with the Local Authorities and partners
- Further develop the role of the Prevention services within Targeted Youth and Integrated Youth Support via ongoing collaboration with IYS Senior Managers

- Review of YOS Prevention services and ensure that there are regular audits of the First Time Entrants population with findings presented to the YOS Management Board and used to continue to develop prevention services

#### Re-offending:

- Use the outcomes from young people's and parent's feedback to prioritise areas for service development where service users identify they make least progress
- Further develop practitioner forums focussing on moving forward effective practice aimed at further reductions in re-offending rates
- Continue to invest in resources and materials to support the delivery of effective offending behaviour programmes
- Undertake further analysis of the re-offending population and feed the implications for service delivery into practice development forums, workforce training events and performance reports to the Management Board

#### **i. Reduce Child and Family Poverty**

- Agree Service Level Agreement with Job Centre Plus for standard services delivered through Children's Centres
- Improve access to financial advice and guidance through a central hub across the borough with a focus on joined management and shared actions e.g. Children's Centres, free internet in Libraries and Doctors surgeries.
- Link with local training providers to facilitate training on budgeting and financial capability
- Training for trainers on awareness raising on child poverty and including a basic checklist on financial support / signposting

#### **4. RESOURCE CONSTRAINTS**

All actions within this Priority Plan can be delivered within existing resources with the exception of:

- Risk of a new government reducing funding in relation to the number of grant streams on which the Priority area relies heavily including Area Based Grant and the Surestart and Early Years Childcare Grant (Approximately £13 million).
- The Think Family projects funding ceases in March 2011.
- Full implementation of the CATE project.
- Sustaining the Red Flag NEETs project.
- Risk of a new government reducing BSF programme and Primary Capital funding.

#### **Responding to:**

- Demographics changes – rising numbers and complexity of cases.
- National Agenda for Children's Social Care including the Laming Report response.
- Impact of Southwark Judgement and the cost of the potential increase of children in care.
- Reducing resources made available through partner agencies, particularly Primary Care Trust.
- Ability to recruit and retain experienced staff

## 5. CROSS CUTTING ISSUES:

<b>Children and Young People Priority</b>	<b>Related Priority Plan</b>
Reduce Childhood Obesity	<ul style="list-style-type: none"> <li>• Active Lifestyles: Leisure / Culture</li> </ul>
Reduce Alcohol Consumption	<ul style="list-style-type: none"> <li>• Community protection and Cohesion</li> </ul>
Domestic Abuse	<ul style="list-style-type: none"> <li>• Community protection and Cohesion</li> <li>• Adult Care and Support</li> </ul>
Keep Children safe from maltreatment, neglect, violence and sexual exploitation	<ul style="list-style-type: none"> <li>• Adult Care and Support</li> <li>• Community Protection and Cohesion</li> </ul>
Reduce First Time Entrants into the Criminal Justice System and re-offending	<ul style="list-style-type: none"> <li>• Community Protection and Cohesion</li> </ul>
Reduce Numbers of those not in Education, Employment and Training (NEET)	<ul style="list-style-type: none"> <li>• Housing, Regeneration &amp; Prosperity</li> <li>• Environment and Rural Area</li> </ul>
Reduce Youth Homelessness	<ul style="list-style-type: none"> <li>• Housing Regeneration and Prosperity</li> <li>• Adult Care and Support</li> </ul>
Reduce Child and Family Poverty	<ul style="list-style-type: none"> <li>• Housing Regeneration and Prosperity</li> <li>• Adult Care and Support</li> <li>• Community protection and Cohesion</li> <li>• Environment and Rural Area</li> </ul>
<b>Cross Cutting Initiatives:</b>	<ul style="list-style-type: none"> <li>•</li> </ul>
Borough Towns Initiative – Sports and Learning Communities	<ul style="list-style-type: none"> <li>• Housing Regeneration and Prosperity</li> <li>• Active Lifestyles: Leisure / Culture</li> </ul>
Integrated Youth Support Services	<ul style="list-style-type: none"> <li>• Community Protection and Cohesion</li> <li>• Adult Care and Support</li> </ul>
Parenting & Family Support (e.g. Think Family)	<ul style="list-style-type: none"> <li>• Adult Care and Support</li> <li>• Community protection and Cohesion</li> </ul>

Effective and efficient delivery of all of these priorities is interdependent on the delivery of the Efficient, Community Focused Council Priority Plan.

## **COMMUNITY PROTECTION & COHESION PRIORITY PLAN**

This priority plan covers four areas:

- g) Actual Crime
- h) Perception of crime
- i) Social inclusion
- j) Reassurance

### **What are our Priorities?**

#### **1. Creating a safer community**

- Preventing and tackling crime and disorder
  - Tackle Anti Social Behaviour
  - Reduce Domestic Abuse incidents
  - Alcohol prevention, early intervention, enforcement control and treatment
  - Target priority and prolific offenders
  - Reduce incidents of Hate Crime
  
- Safeguard health and safety of the community
  - Ensure Compliance – Business/Landlord/Individual
  - Health and safety advice to communities
  - Responding to major incidents

#### **2. Sense of belonging and feeling safe in the community**

- Sense of belonging
  - Dialogue and engagement with the community
  - Deliver programmes within the community
  - Reduce social exclusion to prevent violent extremism
  
- Reassuring and Supporting the community
  - Align perception and reality of crime and disorder
  - Access to support services for victims and witnesses
  - Visibility and powers of enforcement officers

### **How will we show we are making a difference?**

Our core target areas for priority 1 are:

- Serious and Violent Crime
- Perception of Anti Social Behaviour
- Adult re-offending rates
- Assault injury crime rate
- Re-offending rate of prolific and priority offenders
- Repeat incidents of Domestic Violence
- Perception of drunk or rowdy behaviour as a problem
- Impact of local authority trading standards services
- Satisfaction of business with regulatory services

Our core targets for priority 2 will be:

- People who believe people from different backgrounds get on well together
- People who feel they belong to their neighbourhood
- Civic participation
- Satisfaction with your local area
- Specialist support to victims of a serious sexual offense
- Building resilience to violent extremism

### **What will we do to achieve our priorities?**

#### **Quick Wins – Creating a Safer Community**

- Set up Anti Social Behaviour and Hate Crime contact points for the public
- Publication and distribution of minimum standards information leaflets for Anti Social Behaviour available online and through community contact points
- Launch Proof of Age scheme identity cards for 16 and 18 year olds in full time education
- Develop code of practice for Off Licensed premises for compliance of standards
- Deliver 20 week Taxi Marshalling scheme within Wellington
- Set up counselling support for victims of Sexual Violence through Independent Sexual Violence Advocates
- Carry out assessment of Scores on the Doors 2 year Scheme to show impact
- Identify key priorities for Crime and Disorder and link to existing Local Authority Priorities
- Install community safety alcohol related injury database with Accident and Emergency (LINKS)
- Deliver Bottle Head Productions school based programme to raise awareness of alcohol misuse as part of early intervention
- Undertake joint review with Police of Community Support Officer's powers
- Develop Community Payback model with probation services
- Deliver Underage Sales and Test Purchasing Schemes
- Complete pilot to identify key risks and management of Head Stone safety in Council owned/managed cemeteries
- Produce an information pack with women who have experienced domestic abuse to support other victims

#### **Quick Wins – Sense of Belonging and Feeling Safe in the Community**

- Inform the community within agreed timescales about our responses to their reports of Anti Social Behaviour
- Complete Wellington Arts and Culture project
- Deliver College and Arleston project for engagement with younger and older people through Arts
- Develop programme of activities for Community Fund to enable residents to influence spending in their local area (Link to Efficient, Community Focused Council Priority Plan)
- Review profile and powers of Community Support Officer's and local authority regulators
- Deliver Walk About project to identify hotspot areas with local community groups
- Drop in Zone to be based in Telford Centre as a one stop shop for Crime and Disorder
- Deliver CultureFest community event (Link to Active Lifestyles Plan)
- Support 'Towers Above' to become robust arts organisation to work creatively with groups who are susceptible to hate crime and social isolation
- Production of Cohesion Theatre that explore issues of community cohesion and the influence of personal choice with 16 Telford and Wrekin young people to be shown at Arena Theatre Wolverhampton

## **Medium Term Actions**

### **Creating a safer community**

- Prepare and deliver target based action plans using shared intelligence (e.g. Family Intervention Project)
- Review and Refresh crime and disorder strategy and supporting structure
- Deliver Alcohol Strategy actions with a priority focus on Early Intervention
- Ensure safer environments are considered as part of all major planning and development projects
- Develop initiatives to ensure compliance of standards
- Promote with Police the extension of powers of Community Support Officer's and Special Constables
- Apply community payback model with the Probation service
- Provide information and advice on new legislation/guidance to regulated trade and businesses (e.g. good practice guides)
- Training to be delivered to Council employees to respond to emergency incidents
- Develop area based approach to Community Cohesion
- Implement programme of Head Stone safety within council owned/managed cemeteries (inclusion of communication plan)

### **Sense of belonging and feeling safe in the community**

- Engagement with communities through Arts and Culture projects
- Have dialogue with identified priority communities to understand their community safety issues through engagement including the Parishes
- Implement a programme of positive communications to align public perceptions with the reality of low crime levels in Telford
- Promote services to support victims and witnesses of crime when incidents occur
- Bring long term empty properties back in to use in partnership with Private Sector Landlords (Link to Housing and Regeneration plan)
- Raise awareness amongst elected members of the councils arrangements for responding to major incidents

### **Resource Constraints**

All actions within this Priority Plan can be delivered within existing resources with the exception of:

- Secure funding for Taxi Marshalling Scheme within Wellington for sustainability after 20 week period
- Embed Domestic Abuse Services/Support good practice for sustainability as mainstream

<b>Community Protection and Cohesion</b>  <b>Priority</b>	<b>Related Priority Plan</b>
Creating a safer community	<ul style="list-style-type: none"> <li>• ASB Links to First Time Entrants and Re-offending – CYP Plan</li> <li>• Alcohol consumption and underage sales scheme links to CYP priority reducing alcohol consumption</li> <li>• Domestic Abuse Key objective in Keep Children safe sub priority of CYP Plan and Adult Care and Support</li> <li>• Environmental Crime Links to Environment and rural area plan maintaining a clean quality environment</li> <li>• Pinch Points and safety by design link to Housing Regeneration and prosperity plan</li> <li>• Sexual Exploitation links to Keep Children safe from maltreatment, neglect, violence and sexual exploitation CYP plan</li> <li>• Think Family FIP links to Parenting &amp; Family Support CYP plan</li> <li>• Community Engagement through locality team – Efficient and Effective Council Plan</li> <li>• Reassurance through Communication – Efficient and effective Council Plan</li> </ul>
Sense of belonging and feeling in the community	<ul style="list-style-type: none"> <li>• Community Cohesion - Integrated Youth Support –Positive activities links to CYP plan and Adult care and support plan</li> <li>• Active involvement of young people decision making in communities CYP plan (and Active Lifestyles?)</li> <li>• Link to schools statutory duty to promote community cohesion – CYP plan</li> <li>• Community Engagement through locality team – Efficient and Effective Council Plan</li> <li>• Reassurance through Communication – Efficient and effective Council Plan</li> <li>• Sense of belonging links to CYP plan – NEETs and educational achievement</li> </ul>

## **COMMUNITY FOCUSED, EFFICIENT COUNCIL PRIORITY PLAN**

This priority covers two areas:

- k) Better Value for Money and a Stronger Community Focus
- l) Working Together in New Ways

### **3. WHAT ARE OUR PRIORITIES?**

#### **a) Better Value for Money and a Stronger Community Focus**

- Improving how we **communicate and engage** with people - linked to this sharing data across the Council and with partners and using this better to inform decision-making/develop services
- Improving the **effectiveness of partnership working**, including:
  - LSP, particularly driving shared priorities, both at an executive and delivery partnership level
  - Voluntary/Community Sector
  - Town & Parish Councils
- Improving **performance/outcomes** by:
  - Targeting action on particular issues/priorities
  - Building a culture of improvement Council-wide
- Delivering **savings and efficiencies** by:
  - Identifying things we should stop doing or do less of
  - Carrying out a programme of service reviews, where appropriate delivering services differently (shared services, voluntary/community sector, Town and Parish Councils etc)
  - Delivering efficiencies, particularly through asset and property management, procurement and Invest to Save
  - Maximising income and external funding
- Improving **access to Council services** and better use of technology

#### **b) Working Together in New Ways**

- **Working together as 'One Council'** by continuing to restructure the organisation and reducing silo working
- Improving **internal communication/engagement** (for Members and officers) and **supporting democracy**, particularly better support for ward members
- **Developing our workforce**, particularly:
  - leadership/change management skills, and developing employees that are innovative and want to make a contribution, and;
  - the Council, as an employer seeing how it can play a direct role in reducing the number of NEETs through apprenticeships etc
- Completing the **single status** project (fair pay and harmonised terms/conditions)
- Achieving fast and flexible decision making while also ensuring **good governance, accountability and transparency**
- Improving and rationalising **plans, policies and strategies**

### **3. HOW WILL WE SHOW WE ARE MAKING A DIFFERENCE?**

Our core targets will be:

- Overall satisfaction with the way the Council runs things\*
- Satisfaction with local area as a place to live\*
- % of people who agree that Telford and Wrekin Council offers Value for Money\*
- % of people who feel well-informed about Council services\*
- % of people who feel involved in local decision making\*
- % of people who agree that the Council is easy to contact\*
- % of 'priority' targets being delivered
- Savings/efficiency targets
- Satisfaction with the way the Council works towards the Parish Charter

The targets marked with a \* will be tracked monthly with a small sample of local residents

### **4. WHAT WILL WE DO TO ACHIEVE THESE PRIORITIES?**

#### **Quick Wins – Better Value for Money and a Stronger Community Focus**

- Launch the new Community Fund to deliver local initiatives in all wards, involving members as champions to promote the scheme
- Develop and deliver a programme of targeted projects to improve performance/outcomes through the new Priority Action Team
- Develop and complete 'Total Place' review of NEETs and Think Family – linked to this overhaul the existing approach to apprenticeships to recruit more young people who are not in education, employment or training and from under-represented groups and promote local apprenticeships with contractors
- Establish a programme of 'walking the patch' involving ward members and senior managers
- Review and put in place a new approach to performance reporting and management
- Introduce a new outcomes section into all Cabinet reports to ensure a greater focus on delivering priorities
- Develop and deliver a new 'Think Local' engagement and communication plan to focus on priorities such as the Community Fund, BTI, civic pride, local democracy – to include trialling new and interactive ways of engaging/communicating
- Deliver 'Your Community Matters' engagement events across the Borough
- Review and modernise the Council's brand
- Implement first phase of new Council Website (improved design, content, online forms and search facilities)
- Review and revise how we make information and services more accessible to meet specific needs
- Complete review of the Local Strategic Partnership, both the Executive and Delivery Partnerships
- Review the findings of the survey of Town and Parish Councils to identify areas for improvement or where we need to strengthen the Council's commitment to the Parish Charter

- Establish a new framework for engaging with the voluntary/community sector and develop a new Third Sector Compact agreement clearly setting out how we will work with the voluntary/community sector (subject to Cabinet and Third Sector approval)
- Review the operational budgets and functions of each Service Delivery Unit to identify things we could stop doing or do less of and consult/engage local people on priorities and savings options early in the budget-setting process
- Agree a corporate programme of service reviews to be undertaken over the next 2 years
- Start to implement property rationalisation programme, particularly led by the creation of the new Wellington Civic Centre
- Develop and implement an Invest to Save fund to pump-prime initiatives that will deliver ongoing savings
- Carry out a review of fees and charges, including concessions, and put in place a new approach/policy
- Develop new value for money profiles for each Service Delivery Unit with comparative cost/performance/satisfaction data and use these to challenge and improve value for money

### **Quick Wins – Working Together in New Ways**

- Complete the next (and subsequent) phases of the One Council restructure to bring together teams and deliver savings
- Develop joined-up working by setting up new Priority Boards, giving Senior Management Team more responsibility for managing cross-cutting issues and putting in place a new set of working groups focused on key Council-wide priorities
- Deliver a communication campaign to raise awareness of the new Council priorities and performance against these (updated through the year)
- Produce an online ‘One Council’ guide for employees and members explaining who does what in the new structure and where they are based (will need to be updated regularly)
- Continue One Council engagement/communication, including One Council bulletins, informal ‘get to know’ walkabout programme and quarterly Q&A sessions
- Rollout new ways of working – focusing on better use of space (hot-desking, open plan, less storage) and mobile/home working
- Implement the new ‘Make a Difference’ Employee and Member Suggestion Scheme
- Introduce new hotline for ward and Town/Parish Councillors
- Develop a new political awareness programme for employees
- Review current Member Information point and deliver an improved eonecouncil team site for elected members
- Roll out team ICT sites to enable officers in different service delivery units to share information and work together
- Single Status - progress pay modelling and terms & conditions negotiations with Trade Unions and ensure that job evaluations are aligned with restructures
- Streamline the service planning framework by producing shorter, more focused Priority Plans and Service Delivery Plans only (no individual Business Plans)
- Identify, streamline and co-ordinate the Council’s core strategies (linked to this produce guidelines to improve policy development, including a new simplified impact assessment)

## **Medium-Term Actions**

### **1. Better Value for Money and a Stronger Community Focus**

- Develop and implement a medium-term Communication and Engagement Strategy and Action Plan based around agreed Council priorities, ensuring that the outcomes from engagement activity is used to inform decision-making
- Implement the Telford & Wrekin Observatory to enhance information sharing across the Council and with partners – linked to this, bring data together concisely and clearly and proactively communicate this (including simple profiles for ward members and Town and Parish Councils)
- Identify and implement better systems/mechanisms for keeping members informed of what is planned in their wards
- Put in place new partnership structures/arrangements
- Work with Town and Parish Councils to identify which services and facilities the Council could offer to devolve to them
- Review Third Sector costs/funding and develop and implement a new Third Sector Strategy setting out the Council's long-term relationship with the Third Sector (subject to Cabinet and Third Sector approval)
- Identify and realise opportunities for shared services
- Develop a savings package, including agreeing which services we will stop delivering or do less of and putting in place decommissioning/exit strategies
- Review all investment commitments – funding for additional investments to be clearly identified from existing resources
- Implement recommendations from Transport and Environmental Services Reviews (subject to Cabinet approval) and carry out agreed programme of service reviews to realise efficiencies and savings and wherever possible, new and better ways to deliver services
- Change our approach to procurement, including more corporate contracts (and greater compliance with these), all tenders over £50k conducted electronically and more procurement managed centrally
- Actively seek out external funding opportunities and co-ordinate bids to support the delivery of Council priorities
- Continue to implement a property rationalisation programme and for retained offices introduce new ways of working
- Migrate more services to contact centre/First Point at Civic Offices and increase opening hours of contact centre
- Develop new First Point at Wellington Civic Centre and develop libraries into First Points (latter subject to funding – see Section 4 below)
- Implement Customer Relationship Management in the corporate contact centre to enable staff to deal with customer enquiries more effectively

### **2. Working Together in New Ways**

- Put in place new communication channels for employees and members e.g. text messaging
- Roll out team ICT sites to enable officers in different service delivery units to share information and work together
- Develop management competencies and revise management development programmes, including a new programme to identify and develop potential future managers

- Single Status – final pay and grading package to be agreed
- Review and amend the Council Constitution, including a new member/officer protocol and a review of political management arrangements (elected mayor/'stronger leader' model) (end December 2010)
- Deliver a programme of good governance training for members and officers
- Revise the Community Strategy
- Carry out a review of our approach to Equality & Diversity and implement a new simpler, outcome-focused approach
- Carry out a programme of policy/strategy reviews for all core strategies/policies with full Cabinet engagement

## 5. **RESOURCE CONSTRAINTS**

All actions within this Priority Plan can be delivered within existing resources with the exception of:

- Develop libraries into First Points (capital funding required for technology and refurbishment)
- Single citizen record (Customer Relationship Management) (capital funding required post June 2011)
- Recruit more young people who are not in education, employment or training and from under-represented groups as apprentices (subject to Future Jobs Funding)

## 6. **CROSS-CUTTING ISSUES**

The Community-Focused, Efficient Council Priority Plan is fundamental to the delivery of all the other Priority Plans. However, there are particularly strong linkages with:

- Community Protection & Cohesion –strong links between community engagement and cohesion
- Active Lifestyles – development of libraries as First Points
- Children and Young People – Council's approach to apprenticeships will contribute to NEETs agenda

## **ENVIRONMENT AND RURAL AREA PRIORITY PLAN**

This priority covers 4 areas:

- a) Maintaining a Clean, Quality Environment and Public Realm
- b) Managing Waste and Increasing Recycling
- c) Improving Mobility around the Borough
- d) Protect and Enhance the Green Network and Promote a Sustainable Community for Local People

### **1. WHAT ARE OUR PRIORITIES?**

#### **1. Maintaining a Clean, Quality Environment**

- Improve and maintain the condition of roads, footways, rights of way and the street scene
- Maintain the good standard of cleanliness in the Borough
- Provide quality open spaces and parks

#### **2. Managing Waste and Increasing Recycling**

- Increase the amount of household and Council waste recycled
- Improve public satisfaction with the household waste and recycling collection service

#### **3. Improving Mobility around the Borough**

- Design, deliver and manage a transport network which supports sustainable economic growth and promotes travel for all
- Minimise increase in levels of congestion
- Optimise accessibility to local facilities including healthcare, education and employment in Telford Town Centre, Borough Towns and the rural area
- Satisfaction with mobility in the rural area
- Keeping transport moving in adverse/extreme weather

#### **4. Protect and Enhance the Green Network and Promote a Sustainable Community for Local People**

- Protect and enhance the green network and biodiversity of the Borough
- Reduce use of energy, amount of waste produced and CO<sub>2</sub> emissions through the operations and services of the Council
- Ensuring a sustainably designed environment

## **2. HOW WILL WE SHOW WE ARE MAKING A DIFFERENCE?**

Our core targets will be:

- Improve the condition of non principal roads
- Improve % of the unclassified road network where structural maintenance should be considered
- Maintain the condition of principal roads
- Improve the condition of main access footways
- Make safe 100% of all reported dangerous potholes by the end of the next working day
- % of footways that are easy to use
- Levels of Litter
- Levels of detritus
- Levels of graffiti
- Levels of fly tipping
- Improved street and environmental cleanliness
- public satisfaction with borough cleanliness
- Remove 100% fly tips from Council land within two working days of them being reported
- Complete 99% of refuse and recycling collections on the programmed day
- Remove 100% of all dangerous and burnt out vehicles on public land within 24 hours of them being reported
- Remove all racist and offensive graffiti within two hours of it being reported
- satisfaction with Maintenance of roads
- satisfaction with Maintenance of pavements
- Satisfaction with condition of signs
- satisfaction with District parks
- satisfaction with Town Park
- satisfaction with parks and open spaces
- Children and young people's satisfaction with parks and play areas
  
- Minimise the amount of household waste
- % of municipal waste sent to landfill
- Increase % of household waste recycled and composted
- public satisfaction with recycled and standard waste collection as a combined service
  
- Satisfaction with Parking
- Congestion- average journey time per mile during the morning peak
- Satisfaction with traffic levels and congestion
- Access to services and facilities by public transport
- Treat the defined road network (primary & secondary routes) to maintain accessibility for road users
  
- 1.
- Proportion of local biodiversity sites where positive conservation management is being implemented
- Exceed Natural England's standard for accessible natural green space of 1 ha of Local Nature Reserve per 1,000 population
- Reduce CO<sub>2</sub> emissions from the Council's operations
- Reduce CO<sub>2</sub> emissions per head of the population in the Borough
- Planning to adapt to climate change

## **WHAT WILL WE DO TO ACHIEVE THESE PRIORITIES?**

### **Quick Wins – Maintaining a Clean Quality Environment**

- Progress the Transport Asset Management Plan (TAMP) to facilitate effective decision making as to where resources are invested
- Deliver £135k of rural rights of way improvements in 2010/11
- 500 of metres of footpath surface improved to accommodate disabled use
- Replace 3 existing gates on bridleways with top-latch opening gates to allow access for disabled riders

### **Quick Wins – Managing Waste and Increasing Recycling**

- Roll out of plastic recycling
- Trial of food waste collection
- Trial of weekly recycling collection
- Review of waste receptacles

### **Quick Wins – Improving Mobility around the Borough**

- Review Winter Maintenance Service performance 2009/10 season
- Invest approx £350k into renewing white and yellow lining in the borough
- Approximately 5000 signs cleaned
- Minimum of £150,000 invested in the replacement of signs
- Review of traffic signal junctions at Hollinswood, Ketley Brook & Trench Lock to improve junction efficiency
- Consult on proposals to improve pedestrian and cycling access to the borough's industrial estates
- Complete a scheme to provide pedestrian crossings on Randlay Avenue
- In partnership with London Midland commence improvements to Telford Central Railway Station
- Consult on the development of Telford's new Local Transport Plan (LTP3)
- Produce plan for improving access to the Wrekin

### **Quick Wins – Protect and Enhance the Green Network and promote a Sustainable Environment for Local People**

- Green infrastructure strategy project plan complete
- Switching off street lights on major roads between 00:00 and 05:30.
- Launch of the RE:think Energy project
- Climate Change Adaptation Partnership Established

## **Medium-Term Actions**

### **1. Maintaining a Clean Quality Environment**

- Implement the Transport Asset Management Plan (TAMP) to facilitate effective decision making as to where resources are invested
- Implement the Highway Maintenance Improvement programmes funded from the Local Transport Plan
- Implement rural improvement plan for roads and footways
- Develop a coordinated approach to design and management of the street scene
- Implement cleaning and maintenance regime of signs at key junctions in the Borough
- Evaluate outcomes of Teflon coated signs pilot in the borough
- Review and amend Environmental Maintenance Contract annual service delivery specifications to meet current service needs
- Implement the changes from the strategic mid term review of the 18 year Environmental Maintenance Contract
- Deliver an annual 'Cleaner, Safer, Greener' Marketing & Promotions Plan to improve community perception
- Publicise outturn information on the Council's website
- Seek to secure additional resource to implement 3 year tree safety inspection programme on Council owned land:
- Seek funding to implement a signage network for all Telford and Wrekin Open Spaces to ensure they are adequately signposted for residents and visitors
- Implement corporate capital improvement programme as prioritised in the Park Management plans
- Implement recommendations of the allotment framework
- Implementation of a £4 million Heritage Lottery bid for the enhancement of the Town Park, including improvements to pedestrian access
- Complete the Green Space Strategy Supplementary Planning Document as a means of securing a sustainable future for the Borough's green spaces
- Develop a 3 year Action Plan to increase the target audiences' usage of Green Spaces

### **2. Managing Waste and Increasing Recycling**

- Agree a medium term solution for a waste treatment and disposal service for the Borough
- Implement improvements to the Community Recycling Centre following a service review
- Provision for recycling to 100% of households in the Borough via extension of current provision to flats
- Work with Borough Town Regeneration Partnerships to implement recycling initiatives, such as underground recycling banks in Dawley and Newport
- Implement Phase 1 of the Kitchen Waste project
- Implement the Landfill Allowance Trading Scheme Strategy

### **3. Improving Mobility Around the Borough**

- Develop a long term parking strategy through the Local Development Framework (LDF) to address local needs
- Review the operational performance of Hollinswood, Trench Lock and Ketley Brook traffic signal junctions
- Develop a driver information strategy to link CCTV monitoring with on-street electronic variable message signs
- Through the planning process seek to locate developments close to existing bus routes
- Increase the number of people registered on the Journey Share database from 600 in 2005/06 to 1320 on 2010/11
- Increase the number of companies enrolled on the Telford Company Travelwise Scheme from 19 in 2004/05 to 35 in 2010/11
- Refresh Annual Telford & Wrekin Council Travel Plan
- Analyse staff travel surveys to understand active Journey Share rates
- Conduct a study aimed at improving bus journey times throughout the highway network through the use of bus detection systems at traffic signal installations
- Implement urban traffic management control to respond to fluctuations in traffic flows on key routes
- Engage with Parishes to 'add value' to local service provision e.g. grit bins and district centres
- Develop proposals for management of on street and off street car parking

### **4. Protect and Enhance the Green Network and Promote a Sustainable Environment for Local People**

- Complete green infrastructure strategy
- Prepare management plans for sites in Council ownership
- Implement management plans
- Disseminate funded guidance to owners of wildlife sites which fall under the NI197 criteria
- Review and monitor the Council's energy consumption within property and construction, seeking to implement energy efficiency measures to reduce the carbon emissions from Council buildings
- Implement the three year Energy and Water Saving Schools programme to reduce energy and water consumption in schools
- Deliver new build Building Schools for the Future (BSF) Schools to BREEAM 'Very Good' or 'Excellent' standard
- Southwater developments to comply with sustainable design and construction standards
- 100% of actions complete in flood and coastal erosion risk management plans, as agreed with the Environment Agency

### **7. RESOURCE CONSTRAINTS**

All actions within this Priority Plan can be delivered within existing resources with the exception of:

- Highways and improving mobility around the borough require significant additional investment

## APPENDIX 1 – CROSS CUTTING THEMES

Theme	Priorities
Young people not in education, employment and training	Children & Young People Housing, Regeneration & Prosperity Environment & Rural Area Adult Care & Support
Reducing Childhood & family Poverty	Children & young People Housing, Regeneration & Prosperity Adult Care & Support Environment & Rural Area
Improving performance/outcomes	All
Improving how we communicate and engage with people	All
Improving effectiveness of partnership working	All
Developing our workforce	All
Improving and rationalising plans, policies & strategies	All
Parks/play areas and open spaces	Active Lifestyles - Leisure / Culture Environment & Rural Area
Maintenance of street scene	Environment & Rural Area Community Protection and Cohesion
Improving mobility around the Borough	Environment & Rural Area Active Lifestyles- – Leisure / Culture
Valuing green spaces and nature areas	Environment & Rural Area Active Lifestyles- – Leisure / Culture Housing, Regeneration & Prosperity
Growth of the local economy	Housing, Regeneration & Prosperity Environment & Rural Area
Town centre Development	Environment & Rural Area Housing, Regeneration & Prosperity
Transport	Children & Young People Environment & Rural Area Adult Care & Support
Rural Health	Adult Care & Support
Tourism	Housing, Regeneration & Prosperity Environment & Rural Area
Ironbridge Gorge	Housing, Regeneration & Prosperity Environment & Rural Area
New Housing	Housing, Regeneration & Prosperity Environment & Rural Area
Community Cohesion	All

## **HOUSING, REGENERATION AND PROSPERITY PRIORITY PLAN**

This priority covers 7 areas:

- a) Encouraging Investment, Innovation and Growth\*
- b) Promoting the Area as a Business and Leisure Tourism Destination\*
- c) Improving Adult Skills to Meet the Demands of a Growing Modern Economy
- d) The Renaissance of the Town Centre
- e) Revitalising and Conserving the Borough Towns
- f) Securing Sustainable Housing Development
- g) Ensuring Communities have a Sustainable Future through Housing led Regeneration

### **4. WHAT ARE OUR PRIORITIES?**

- a) Encouraging Investment, Innovation and Growth\*
  - Encourage enterprise, support existing businesses and attract new investment in and around the Borough
  - Develop key sectors, new market opportunities and new jobs
  - Develop infrastructure to support the sustainable economic development of the Borough
- b) Promoting the Area as a Business and Leisure Tourism Destination\*
  - Telford is recognised as a quality national business tourism and conference destination.
  - Ironbridge is seen as a national and international quality visitor destination
  - Develop the tourism infrastructure and growth of tourism businesses
- c) Improving Adult Skills to Meet the Demands of a Growing Modern Economy
  - Raise the skill levels of the people of the Borough
  - Increase the numbers of economically active adults across the whole Borough
- d) The Renaissance of the Town Centre
  - Create a vibrant, high quality and successful Town Centre that provides a civic and cultural heart to Telford
- e) Revitalising and Conserving the Borough Towns

- Ensure that the Borough Towns have a clear role and a sustainable future within the Borough including the improvement and growth of both traditional and themed markets
  - Conserve and improve the special character of each of the Borough Town
  - Increase satisfaction within the Borough Towns by completing various conservation and regeneration projects
- f) Securing Sustainable Housing Development
- Through partnership with the Homes and Communities Agency deliver the right number and type of new housing in both the urban and rural area
  - Create quality places through the achievement of high quality design
- g) Ensuring Communities have a Sustainable Future through Housing led Regeneration
- Ensure that Borough communities have a sustainable future
  - Ensure that Woodside, Sutton Hill and Brookside are good quality places to live in

## **5. HOW WILL WE SHOW WE ARE MAKING A DIFFERENCE?**

Our core targets will be:

- Maintain Gross Value Added
  - Maintain overall employment rate
  - Median earnings of employees per week in the area
  - Increase New Business Registration Rate
  - % of small businesses showing employment growth
  - Workforce employed in manufacturing
  - % employed in banking, finance and administration
  - % employed in construction
  - Increase % of workforce employed in knowledge economy occupations
  - Amount of employment land brought forward
- 
- Increase business Tourism Value
  - Increase number of visitors to World Heritage Site
  - Increase tourism related jobs
- 
- Number of Level 1 qualifications in literacy
  - Number of entry level qualifications achieved in numeracy
  - Working age population qualified to at least Level 2 or higher
  - Working age population qualified to a least Level 3 or higher
  - Working age population qualified to at least Level 4 or higher
  - Skills gaps in the current workforce reported by employers
  - Working age people on out of work benefits

- Satisfaction with Borough Town centres
- Income from markets
  
- Ensure additional homes provided per annum
- Ensure a rolling 120 % five year supply of ready to develop housing sites
- Enable affordable homes (gross) per annum
- Processing of major planning applications within 13 weeks
- Enable cumulative additional units of extra care housing
- Enable additional units of other specialist social/affordable housing
- % of major applications required to meet silver or gold standard Buildings for Life standard at design stage
  
- Number of vacant private sector dwellings returned to occupation or demolished per annum
- Number of non-decent private sector dwellings made decent as a direct result of action by the local authority) per annum
- Redevelopment of the former Courts site (186 dwellings):
- Increase Woodside residents' satisfaction
- Increase Brookside residents' satisfaction
- Increase Sutton Hill residents' satisfaction

### **WHAT WILL WE DO TO ACHIEVE THESE PRIORITIES?**

#### **Quick Wins – Encouraging Investment, Innovation and Growth\***

- 60 employment opportunities created through the Future Jobs Fund
- Local Economic Assessment complete
- Developed new website for Shropshire Constructing Excellence

#### **Quick Wins – Promoting the Area as a Business and Leisure Tourism Destination\***

- Future skills and construction conference delivered
- Produce annual conference guide for national distribution
- Completed 3 major event bids
- Deliver summer events promotion
- Re-design and develop 'Visit Ironbridge' website

### **Quick Wins – Improving Adult Skills to Meet the Demands of a Growing Modern Economy**

- Skills focus added to business breakfasts
- Set up construction 'Future Skills' Conference
- Increase Future Jobs Fund programme by a further 100 vacancies

### **Quick Wins – The Renaissance of the Town Centre**

- Adoption of Central Telford Area Action Plan as planning policy framework
- Secure funding from Advantage West Midlands and Homes and Communities Agency for Southwater Regeneration
- Launch "Southwater" brand
- Submit 'reserved matters' application for enabling works and public realm
- Public information consultation event on public realm proposals
- Appoint preferred operator for Telford Ice Rink
- Approve the location of the new civic offices within Southwater

### **Quick Wins – Revitalising and Conserving the Borough Towns**

- Introduce Borough Towns Initiative (BTI) hotline for local residents
- Launch Borough Towns Initiative (BTI) Strategy
- Produce business plan and marketing strategy for markets
- Leegomery local centre retail development complete
- Ironbridge signage improvement programme complete
- Newport High Street improvements complete
- Improvements to Victoria Park complete in Newport
- Newport central square developments complete
- High street works in Dawley complete
- Vision for Oakengates produced
- Paving works in Wellington complete
- Award tender for canal works in Newport
- Complete review of World Heritage Site Management Plan
- Recruit Markets Manager and Markets Assistant
- Develop programme of themed markets
- Develop principles for sustainable regeneration

### **Quick Wins – Securing Sustainable Housing Development**

- Appoint developer/Registered Social Landlords (RSL) for small sites affordable housing programme
- Launch Market Intervention fund
- Hold Rural Parishes seminar to promote delivery of rural affordable housing
- Complete rural housing needs surveys for Roddington, Edgmond, Ercall Magna, Water Upton
- Negotiate revised section 106 package for Telford Millennium Community
- Commence operation of new strategic commissioning approach to housing investment with Homes & Communities Agency
- Agree design proposals for refurbishment of London House, Madeley
- Update Strategic Housing Market Assessment (SHMA)
- Update overarching Housing Strategy
- Update Housing, Care & Support Strategy (Extra care housing)

### **Quick Wins – Ensuring Communities have a Sustainable Future through Housing led Regeneration**

- Complete local centre infrastructure scheme in Woodside
- Secure development partner for new retail site in Woodside local centre
- Secure Registered Social Landlords (RSL) development partner for new housing sites in Woodside
- Complete the acquisition of 40 properties in Wildwood, Woodside
- Secure planning consent for local centre redevelopment in Sutton Hill
- Complete the acquisition of 32 properties in Sutton Hill local centre

### **Medium-Term Actions**

#### **a) Encouraging Investment, Innovation and Growth\***

- Attract 35 new investments and business expansions in 2010/11
- Coordinate Manufacturing Network and work with Business Link to promote Business Support available
- Facilitate email network and quarterly seminars to support the Human Resources Forum for Manufacturing and larger companies
- Attract 250 new jobs through new investments and business expansions in 2010/11
- Deliver action plan to encourage local procurement and supply chain development
- Provide business support to companies, including business networks, business engagement and aftercare, redundancy and recruitment support
- Provide Environmental Support for Businesses through the BESST network

- Deliver the Rethink Energy Service
- Facilitate Quarterly Breakfast events and member services for Telford Business Partnership
- Support Shropshire Construction Excellence Club to run quarterly events to promote new building methods and technologies
- Deliver the Future Jobs Fund Contract
- Establish the baseline of available employment land and set annual targets
- Develop a programme with Homes and Communities Agency to transfer and release land for speculative build
- Support the development of key employment sites, incubation and grow on space, including improved signage to key developments
- Continue to lobby for major transport infrastructure improvements such as extension of the M6 Toll for the North West of the Region and improved direct rail services to London
- Seek funding for ICT infrastructure development via City Region
- Undertake improvement works to existing industrial estates

**b) Promoting the Area as a Business and Leisure Tourism Destination\***

- Deliver an annual marketing campaign to deliver the Advantage West Midlands Business Tourism Contract
- Support the promotion and development of the new Southwater Convention Quarter
- Deliver the annual marketing plan to attract conferences and events post 2013 of 1,000+ people
- Deliver Campaign to attract key conferences in key sectors e.g. Manufacturing, Food and Drink and Building Technologies
- Deliver an annual leisure marketing campaign
- Produce a plan to improve provision of tourism information across the Borough
- Achieve Coach Friendly Town and Walker Welcome status for Telford and Ironbridge
- Improve Customer Service Ratings through Delegate Feedback and Mystery Shopping
- Seek Advantage West Midlands funding for Cluster Events up to £40K

**c) Improving Adult Skills to Meet the Demands of a Growing Modern Economy**

- Use Adult Learning Partnership to develop delivery plan for local skills for life activity
- Produce ESOL Action Plan that meet national guidelines
- Signing of Informal Adult Learning Pledge
- Develop Informal Learning Partnership in line with Learning Revolution White Paper
- Allocate provider for Information Advice and Guidance (IAG) Service
- Alignment achieved of Telford and Wrekin unemployment and skills targets with Multi Area Agreement
- Completion of Work & Skills Plan
- Restructure of internal apprenticeship programme
- Seek £100,000 funding to expand internal apprenticeship programme
- Seek £340,000 AWM funding to develop Social Enterprise Programme

d) **The Renaissance of the Town Centre**

- Agree concept proposals for the design of high quality public spaces within Southwater
- Commence development of the Media & Learning Centre, including Meeting Point House and potentially provision for the PCT (2011/12)
- Complete first phase of, public realm works and high quality access/entrances into the Town Park (2012/13)
- Complete refurbishment of Bingo/Bowling facility (2012/13)
- Agree on the specification and location of the replacement Spout Farm House to provide a new Town Park visitor centre.
- Commence development of the new civic offices (2011/12)
- Develop a marketing strategy for bars and restaurants
- Continue soft market testing with cinema operators.

e) **Revitalising and Conserving the Borough Towns**

- Complete canal and surrounding area improvements in Newport
- Complete Water Lane development site by 2011/12
- Finish Wellington Town Heritage Initiative Scheme
- Install public art on Madeley and Jiggers Roundabouts to signify the key gateways to the World Heritage Site
- Complete new Civic Quarter including library, registry office, retail and office space for Wellington
- Launch opening of new Madeley centre – including new road and supermarket
- Complete Phase 1 ground remediation and infrastructure for retail and replacement Phoenix Secondary School in Dawley
- Complete High Street and public realm improvements complete in Dawley
- Clear Paddock Mount and make ready for mixed use development
- Complete Retail and Phoenix Secondary developments
- Appoint developer partner for Phase 2 for Paddock Mount retail and commercial development
- Self financing markets function established

f) **Securing Sustainable Housing Development**

- Develop and maintain housing delivery trajectory
- Establish and maintain effective Developer/Register Social Landlord and other Partners Forums
- Commission and produce an infrastructure plan
- Implement actions established in the Telford and Wrekin Council and Homes and Communities Agency Partnership Local Investment Plan (LIP)
- Implement a programme of small sites for affordable housing
- Establish preferred mechanism for Housing Delivery model with key partners
- Deliver the local affordable housing development programme
- Roll out of the rural affordable housing surveys
- Establish programme of rural affordable housing sites in light of rural survey outcomes, with Homes and Communities Agency (HCA)
- Adopt local Housing Strategy

- Alignment of local partners investment plans to meet targets in the economic development strategy, including apprenticeships
- Adoption of Land Allocations Development Plan Document
- Commence Local Development Framework (LDF) Core Strategy Review
- 3 Planning Performance Agreements in place for major housing sites in 2010/11
- Identify a long term programme of extra care housing schemes
- Maximise investment of affordable housing grant to local housing schemes through the implementation of the Telford and Wrekin Council/Homes and Communities Agency partnership Investment Plan
- Complete building construction and bring into commission extra care housing at Lightmoor
- Secure formal agreement of all project partners to principle of developing extra care facilities on school site at Telford Millennium Community
- Commence assessment of housing schemes completed in line with adopted Regional Spatial Strategy Policy
- Meet standard of assessing schemes completed in line with adopted Regional Spatial Strategy Policy
- Establish a design framework with Homes and Communities Agency, also incorporating the green agenda
- Seek investment for regeneration on housing estates such as Donnington

**g) Ensuring Communities have a Sustainable Future through Housing led Regeneration**

- Undertake 4 prioritised targeted empty property campaigns per annum
- Launch 'Kickstart' equity loan products with 64 loans completed in 2010/11
- Deliver loans and grants in line with the Private Sector Housing Strategy and Home Assistance Policy
- Deliver the Health through Warmth Scheme and Healthy Homes Project
- Bellway Homes to complete purchase of site and commence construction of new housing units in Woodside
- Manage the local centre infrastructure contract for Woodside to ensure it is delivered on time and within budget
- Market Woodside local centre retail and housing sites
- Procure design and construction contracts for Woodside
- Procure development partner for new housing in Woodside
- Complete development of new housing in Woodside
- Complete Sutton Hill re-housing strategy for properties to be acquired and demolished
- Secure planning consent for the infrastructure works in Sutton Hill
- Procure construction contracts for the approved scheme and complete work on site
- Develop a long term investment strategy for Sutton Hill New Town housing
- Determine scope of the project and issue brief for the Masterplan
- Develop and deliver an action plan to raise satisfaction in Woodside, Sutton Hill and Brookside following the resident survey

**6. RESOURCE CONSTRAINTS**

All actions within this Priority Plan can be delivered within existing resources with the exception of:

- Cash point in Ironbridge

- Rail link in Ironbridge

## APPENDX 1 – CROSS CUTTING THEMES

Cross Cutting themes for this Priority Plan include:

Theme	Priorities
Young people not in education, employment and training	Children & Young People Housing, Regeneration & Prosperity Environment & Rural Area Adult Care & Support
Youth homelessness	Children & Young People Housing, Regeneration & Prosperity Adult Care & Support
Reducing Childhood & family Poverty	Children & young People Housing, Regeneration & Prosperity Adult Care & Support Environment & Rural Area
Borough Towns Initiative – Sports & Learning Communities	Housing, Regeneration & Prosperity Active Lifestyles – Leisure / Culture Children & Young People
'Think Family'	Community Protection & Cohesion Adult Care & Support Children & Young People Housing, Regeneration & Prosperity
Improving performance/outcomes	All
Improving how we communicate and engage with people	All
Improving effectiveness of partnership working	All
Developing our workforce	All
Improving and rationalising plans, policies & strategies	All
Valuing green spaces and nature areas	Environment & Rural Area Active Lifestyles- – Leisure / Culture Housing, Regeneration & Prosperity
Growth of the local economy	Housing, Regeneration & Prosperity Environment & Rural Area
Town centre Development	Environment & Rural Area Housing, Regeneration & Prosperity
Tourism	Housing, Regeneration & Prosperity Environment & Rural Area
Ironbridge Gorge	Housing, Regeneration & Prosperity Environment & Rural Area
New Housing	Housing, Regeneration & Prosperity Environment & Rural Area
Affordable Housing	Housing, Regeneration & Prosperity Adult Care & Support

Extra Care & Specialist Housing	Housing, Regeneration & Prosperity Adult Care & Support
Community Cohesion	All
'Inclusion' of vulnerable adults	Adult Care & Support Active Lifestyles Housing Regeneration and Prosperity Community Protection and Cohesion

## **TELFORD & WREKIN COUNCIL**

**CABINET – 27 APRIL 2010**

**2009/10 FINANCIAL MONITORING**

**REPORT OF THE HEAD OF FINANCE**

### **1.0 PURPOSE**

To provide Members with the latest financial monitoring information for 2009/10 relating to: the revenue budget and capital programme, income collection, treasury management and the payment of supplier invoices. This will be the final monitoring for 2009/10 prior to the outturn position being reported in June.

### **2.0 RECOMMENDATIONS**

Members are asked:

#### **2.1 to note**

- i. Overall spend is projected to be within budget at year end which is after using £0.951m of the available contingency.
- ii. the further rise in the Children & Families service overspend.
- iii. The performance on Treasury Management and against targets for income and the payment of supplier invoices

#### **2.2 to approve the funding for the 2010/11 insurance renewals detailed in para. 6.2**

### **3.0 SUMMARY**

#### **3.1 Revenue**

Overall revenue spend is projecting to be within budget by year end. The cost of Looked After Children has increased again by £0.213m since the last report with an overspend of £2.029m currently being projected (which is after taking into account the £1.4m additional funding previously agreed). The overspend on Specialist Education remains at £0.525m. Further one-off funds have been identified which assist the overall position, however the underlying cost is a key pressure that is being closely monitored. Other pressures which have contributed to the overspend include: further income shortfalls at the Ice Rink; the Transforming Telford deficit; and lower than anticipated benefits from the Transport Service Review. An increased benefit has arisen from treasury where a further £0.100m is reported and council

tax/housing benefit subsidy with £0.112m reduced costs being reported.

### **3.2 Capital**

The 2009/10 approved capital programme is £70.1m; to date 51.8% spend has taken place and it is anticipated that this will rise to around 65% by year end which will require an element of slippage/re-phasing into 2010/11. The capital programme relies on a significant amount of capital receipts as part of its funding and the current monitoring highlights some delays and reductions against assumed sale prices starting to emerge.

### **3.3 Income Monitoring**

Council tax collection, NNDR collection and the level of outstanding sales ledger debt are all ahead of the month end targets.

### **3.4 Invoice Payment Performance**

The target for 2009/10 is to pay 95% of invoices within 20 days; overall year to date performance is below this at 93%. Service Delivery Units are asked to review processes so that performance is improved.

## **4.0 PREVIOUS MINUTES**

- 4.1 05/03/09 – Full Council, Service & Financial Planning Strategy
- 21/07/09 – Cabinet, Financial Performance Report
- 27/10/09 – Cabinet, 2009/10 Financial Monitoring Report
- 12/01/10 – Cabinet, 2009/10 Financial Monitoring Report



## **5.0 2009/10 REVENUE BUDGET**

- 5.1 Spend is currently projected to be within budget at year end which is after using £0.951m of the corporate contingency. Detailed variations for each Service Delivery Unit are shown in Appendix II. The table below summarises the overall position by Service Delivery Unit:


Service Delivery Unit	Projected Year End Variation - £m		
	Corporate	Service	Total
Safeguarding & Corporate Parenting	0.000	2.029	2.029
Learning & Achievement	0.000	0.662	0.662
Regeneration & Housing	0.000	-0.089	-0.089
CYP One Off Balances/Other Variances	0.000	-1.471	-1.471
Early Intervention	0.000	0.000	0.000
Property & Design	0.269	0.429	0.698
Economic Development	0.138	0.000	0.138
Environmental Services	0.583	-0.149	0.434
Planning & Transport	0.354	-0.180	0.174
Adult Social Care (Delivery)	0.000	0.064	0.064
Adult Social Care (Commissioning)	0.000	-0.250	-0.250
ASC Other Variances	0.000	-0.208	-0.208





Projected Year End Variation - £m			
Service Delivery Unit	Corporate	Service	Total
Community Protection	0.000	0.000	0.000
Customer & Leisure Services	0.048	-0.132	-0.084
Governance	-0.065	-0.108	-0.173
ICT & Procurement	0.000	0.002	0.002
Finance	0.029	-0.051	-0.022
Core Services	0.095	0.006	0.101
Council Wide	-1.054	0.000	-1.054
<b>Total</b>	<b>0.397</b>	<b>0.554</b>	<b>0.951</b>
Call on the Budgeted Contingency			-0.951
<b>Projected Year End Position</b>			<b>0</b>












- 5.2** The projected service variations fall to Services to cover from their balances or offsetting areas of underspend under their control. Any service overspends not covered in 2009/10 will be a first call on new year budgets.
- 5.3** The larger projected variances (those over £100k) are highlighted separately below, while full detail on all variances over £50k are shown in Appendix II.





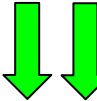


Key		
£0 to £100k	↑	 Underspend
£101+to £250k	↑↑	 Overspend
£251+to £500k	↑↑↑	
over £500k	↑↑↑↑	



## Variations

Service Delivery Unit	Projected Variation £m [change]	
<b><u>Safeguarding &amp; Corporate Parenting</u></b>		
The current projected overspend stands at £2.029m which is after the £1.4m virements from pay/general inflation benefits and treasury previously approved i.e. a gross overspend of £3.429m. This is an increase of £0.213m since the last report.	+2.029 [Increased Overspend]	
£1.198m of the overspend relates to <b>Looked</b>		

<p><b>After Children.</b> The current number of children in care is 266 which reflects around 29 additional placements above the average throughout last year. Five new placements entered the system in March.</p> <p>£0.931m of the overspend relates to Social Work and the additional cost of agency staff due to ongoing vacancy levels, increased numbers of assessments and care proceedings.</p> <p>This position may change dependent on future movement in placements and placement types, and with the impact of the placements strategy. Costs are subject to a robust monitoring system. The scale of the overspend is not out of line with that being faced by a number of other authorities reflecting a national pressure.</p>		
<p><b><u>Learning &amp; Achievement</u></b></p> <p><b>Specialist Education</b> – Pressure continues at previous levels with no change to the projected overspend.</p>	<p>+0.525 [No change]</p>	
<p><b>One off Balances and Other Variations across all CYP Service Delivery Units</b> – A total benefit of £1.471m has been identified towards the Service Delivery Unit overspends identified above. This is a combination of £1.103m flexible use of grant income and £0.368m from other underspends.</p>	<p>-1.471 [Increased benefit]</p>	
<p><b><u>Economic Development</u></b></p> <p><b>Transforming Telford</b> – forecast liability on balance sheet when the company ceases to trade on 31<sup>st</sup> March 2010.</p>	<p>+0.138 [Increased overspend]</p>	
<p><b><u>Property &amp; Design</u></b></p> <p><b>Asset &amp; Property Management</b> – projected shortfall in PIP rental income due to a high level of void properties and other PIP costs; an impact of the recession. The service is actively trying to increase occupancy levels</p>	<p>+0.969 [Increased Overspend]</p>	

<p>Use of one-off balances towards rental shortfall</p>	<p>-0.298 [increased benefit]</p>	
<p><b><u>Planning &amp; Transport</u></b></p>		
<p><b>Planning Fees</b> – shortfall in planning fees due to a downturn in the economy.</p>	<p>+0.300 [unchanged]</p>	
<p>Use of previous years trading surplus and vacancy management.</p>	<p>-0.200 [unchanged]</p>	
<p><b>Public Inquiries</b> – inquiry into the planning application for opencast mining in Lawley. There is a further inquiry highlighted relating to Granville Incinerator with legal costs of £0.074m falling in 2009/10; costs associated with any appeal will fall in 2010/11.</p>	<p>+0.354 [unchanged]</p>	
<p><b>Landfill costs</b> – benefits from increased recycling and diversion from landfill.</p>	<p>-0.280 [unchanged]</p>	
<p><b><u>Environmental Services</u></b></p>		
<p><b>Concessionary Travel</b> – benefit of £0.100m due to changes in demography (over and above the service review)</p>	<p>-0.100 [unchanged]</p>	
<p><b>Street Lighting energy costs</b> - £0.129m overspend</p>	<p>+0.129 [unchanged]</p>	
<p><b>Winter Maintenance</b> - £0.240m overspend arising from the adverse weather conditions</p>	<p>+0.240 [unchanged]</p>	
<p><b>Pot Hole Busting Campaign</b> – additional resources required to meet the 24-hour pledge to repair pot holes; to be funded from the corporate contingency approval.</p>	<p>+0.120 [increased overspend]</p>	
<p></p>	<p>-0.120</p>	
<p><b>Transport Service Review</b> – lower than anticipated savings from the review. There is potentially a £0.060m contribution from the RIEP which would reduce the overspend.</p>	<p>+0.220 [Increased shortfall]</p>	

<p><b><u>Adult Social Care (Delivery)</u></b></p> <p><b>Adults with Learning Disabilities</b> – increased cost of care packages due to an increase in demand as clients move from Children’s to Adult Services. This is partly offset from Assessment &amp; Care Management underspends, due to vacant posts which are included in the <i>Staff Savings</i> below.</p> <p><b>Physical and Sensory Disability</b> –the overspend has increased since the last report due to the review and withdrawal of continuing health care funding.</p> <p><b>Older People Services</b> – a benefit of £0.206m; a reduction on previously reported figures as the review and withdrawal of continuing health care funding.</p>	<p>+0.179 [Increased overspend]</p> <p>+0.111 [Increased overspend]</p> <p>-0.206 [Slightly reduced benefit]</p>	<p></p> <p></p> <p></p>
<p><b><u>Adult Social Care Commissioning</u></b></p> <p><b>Supporting People</b> – being used to offset pressures across Adult Social Care purchasing, detailed above.</p> <p><b>Various Staff savings</b> – underspends arising from vacancies in Social Worker posts, core support posts and part year effect of restructure carried out earlier in 2009/10. This has increased slightly on previously reported figures.</p>	<p>-0.250 [Increased benefit]</p> <p>-0.208 [Reduced benefit]</p>	<p></p> <p></p>
<p><b><u>Customer &amp; Leisure Services</u></b></p> <p><b><u>Telford Ice Rink</u></b> – shortfall of income due to the impact of the recession and a fall in attendance compared to last year.</p> <p><b>Leisure Centres</b> – net position across other leisure centres, including £0.039m benefit from Wellington Aspirations.</p>	<p>+0.159 [increased shortfall]</p> <p>-0.151 [reduced benefit]</p>	<p></p> <p></p>

<b>Treasury</b> – benefits from restructuring undertaken earlier in the year, the impact of cash flow and the changed regulations for calculating MRP have given rise to a projected underspend of £1.1m for 2009/10, after the £0.400m virement to Children & Families. More detail is included in para 8. Below.	-1.100 [increased benefit]	
<b>Coroner</b> – additional costs relating to inquests	+0.161 [increased overspend]	

## 6.0 **CONTINGENCIES**

- 6.1 The 2009/10 budget includes combined contingencies of £1.596m which are set aside to meet any unforeseen expenditure.

	<b>£m</b>
General Revenue Contingency	0.596
Additional Contingency – one off only	1.000
	<b>1.596</b>
<u>2009/10 approved spend:</u>	
Princess Royal Hospital Campaign – one-off	0.040
One-Off investment to provide additional support and preventative work in Children & Families services in 2009/10. Ongoing investment is included in the 2010/11 budget strategy.	0.150
Rapid Response Team – One-Off investment to fund pilot, to accelerate repairs to roads following the adverse weather conditions.	0.235
<b>Total of 2009/10 Approvals</b>	<b>0.425</b>
Balance available	1.171
Revenue budget requirement	0.951
Balance available	0.220

- 6.2 The 2010/11 insurance renewal premiums have now been received and are higher than 2009/10 which is mainly due to increases in the salaries and wages bill and the value of sums insured. The impact on

the General Fund is £0.138m and it is proposed to fund this from the inflation/income provision built into the 2010/11 budget.

- 6.3** Following the exceptional period of adverse weather, the Department for Transport has announced that Council's will receive a specific grant in 2010/11 to repair damage caused to the highways network. The grant for Telford & Wrekin is £278,400. Conditions will be attached to the grant and each authority will have to submit a brief public statement on how the money is spent by 31<sup>st</sup> October 2010.

**7.0** **2009/10 CAPITAL PROGRAMME**

The capital programme for 2009/10 totals £70.052M. Expenditure at the time of compiling this report was £36.3m and is shown by priority theme in the table below. The projected position at year end is £45.3m and therefore there will be slippage/rephrasing into 2010/11.

Priority Area	2009/10 Approved Budget £m	2009/10 Expenditure To Date £m	%	2009/10 Projected Expenditure £m
Adult Care & Support	1.504	0.398	26.5%	0.415
Active Lifestyles – Leisure & Culture	1.353	0.202	14.9%	0.250
Housing, Regeneration & Prosperity	25.059	8.353	33.3%	11.899
Children & Young People	20.179	13.262	65.7%	16.388
Environment & Rural Areas	12.303	8.293	67.4%	9.111
Community Protection & Cohesion	2.710	1.839	67.9%	1.889
An Efficient Community Focussed Council	6.944	3.958	57.0%	5.315
<b>Total</b>	<b>70.052</b>	<b>36.305</b>	<b>51.8%</b>	<b>45.267</b>

- 7.1** Capital receipts form a significant element of the funding of the Council's capital programme - Around £80m capital receipts are anticipated in 2009/10 and future years. Failure to achieve, or delays to, the receipts has potentially very significant financial implications for the council and the position is being closely monitored. Key issues highlighted relating to the current programme are:

- i Railfreight – Two £425k receipts due in 2009/10 have both been delayed one until 2010/11 and the other until 2011/12 with short-term borrowing costs of £0.018m in the current year, rising to £0.060m in 2010/11; a further receipt due in 2010/11 is also showing a £400k anticipated shortfall, and alternative receipts are being sought to cover this.
- ii Old Park School - £3.650m receipt due in 2011/12 is now deferred to 2013/14 resulting in short-term borrowing costs

of £0.082m in 2011/12, rising to £310k in 2012/13 (this has been included in the 2010/11 budget strategy)

- iii Uncommitted potential future receipts of £1.5m have been identified that will help to cover this shortfall when realised.

**7.2** The key areas which are projecting to be underspent are :

	Projected Underspend £m
Building Schools for the Future – delays due to ongoing negotiations with HCA and contract delays with Kier	2.70
<b>BTI</b> <ul style="list-style-type: none"> <li>• Dawley – slippage due to changing location of school through BSF programme impacting on project delivery plan</li> <li>• Newport – slippage due to changes required in programme as a result of public consultation and schemes still to be identified</li> <li>• Wellington - Programme re-profiled</li> <li>• Ironbridge – programme yet to be identified</li> <li>• Oakengates – programme yet to be identified</li> <li>• Hadley – slippage due to recent programme enhancement and subsequent delay in property acquisition</li> </ul>	5.63
<b>Regeneration</b> <ul style="list-style-type: none"> <li>• Sutton Hill / Woodside – delays resulting from the funding negotiation process with HCA impacting on the original programme phasing</li> </ul>	5.50
<b>Housing</b> <ul style="list-style-type: none"> <li>• The main slippage is against the original New Growth Point funding programme due to ensuring the funding was linked to the Local Investment Plan and the proposed launch for the Market Engagement Fund element.</li> </ul>	2.10
<b>Environment &amp; Rural Areas</b> <ul style="list-style-type: none"> <li>• Integrated Transport and Highways – consultation required on highways schemes which delayed the commencement of the programme of works.</li> <li>• Stoneyhill – the discovery of newts on the site delayed the start of the works</li> <li>• Play Areas and Parks – prolonged adverse weather has caused delays in the programme</li> </ul>	1.74

of works	
Social Care Capital grant – late notification received	0.37
Adult Social Care <ul style="list-style-type: none"> <li>Downing House – project complete, bar retentions, and showing £0.380m underspend.</li> </ul>	0.38

During 2010/11 detailed information relating to major projects will be provided to Cabinet members on a monthly basis at the Policy Forum.

## **TREASURY**

### 8.1 **TREASURY UPDATE**

The Council's treasury management position at the beginning of the year and the current position is as follows: -

	<b>31 March 2009</b>	<b>31 January 2010</b>
	<b>Principal £m</b>	<b>Principal £m</b>
Fixed Rate Borrowing	125.024	118.024
Variable Rate Borrowing	<u>64.099</u>	<u>7.531</u>
<b>Total Debt</b>	<b>189.123</b>	<b>125.555</b>
Investments - in-house	84.507	45.800
- with external managers	<u>58.397</u>	<u>39.488</u>
<b>Total Investments</b>	<b>142.904</b>	<b>85.288</b>
<b>Net Indebtedness</b>	<b>46.219</b>	<b>40.267</b>

### **Activities since 1<sup>st</sup> April 2009**

Base Rate has been held at 0.5% since the start of the year. Inflation had fallen, but has now increased significantly, with CPI currently standing at 3%, but it is expected to fall back again.

Since the beginning of the year the Council has repaid £17m of PWLB debt, this consisted of 2 loans, one that was in discount for £213,378 and one that incurred a premia of £190,671. Under regulations discounts are taken to the revenue account over 10 years and premium are charged over 25 years, benefiting the revenue account by £14,000 each year for the first 10 years. Coupled with this, the loans were running at 4.25% and 4.5% and our temporary borrowing rates have been considerably lower than this giving a short term saving which will mainly benefit 2009/10 but will also have benefits in later years.

Since the start of 2010 we have taken on additional long term borrowing. We have borrowed £5m from PWLB at 2.63% and a further £5m at 2.58%. We have also borrowed £5m in the form of a Libor LOBO, this is variable for the first 2 years and we are currently paying 0.64% and after 2 years it converts into a fixed rate loan of 4.24%.

We have had a number of investments mature during the first part of the year and these have been used to repay temporary borrowing. A review of Fund Managers has also been undertaken and the decision was taken to reduce the number of fund managers from 3 to 1 – in total just under £40m has been repaid which has been used to reduce temporary borrowing.

Overall our net indebtedness has fallen from £46.2m to £40.3m since the start of the year. This is expected to increase as we move towards year end.

Current projections show a benefit of £1.1m from treasury activities, which is after the £0.4m transferred to Children & Families. This has arisen mainly from a combination of the current low interest rates for short-term borrowing and the impact of cash flow.

## 9.0 **CORPORATE INCOME MONITORING**

9.1 The Council’s budget includes significant income streams which are regularly monitored to ensure they are on track. The three main areas are Council Tax, NNDR (business rates) and Sales Ledger income. Current monitoring information on first year collection rates is provided below.

The Council continues to pursue outstanding debt beyond the first year vigorously, until all possible recovery avenues have been exhausted, but also prudently provides for bad debts in its accounts. The economic conditions have been considered when setting the targets for 2009/10.

<b>Council Tax</b>	<b>2008/09 Outturn</b>	<b>97.7%</b>
	<b>2009/10 Target</b>	<b>97.2%</b>
	<b>2009 Debit</b>	<b>£57.6m</b>

First Year performance to the end of February is:

	Month End Target	Month End Actual	Feb 2009 Actual	Variance
The percentage of council tax collected	96.13%	96.23%	96.35%	Ahead of target

Extended instalments over 12 months instead of 10 have been offered to council taxpayers as a payment option; this has resulted in more monies being collected in February and March than in previous years.

**NNDR**

<b>2008/09 Outturn</b>	<b>98.3%</b>
<b>2009/10 Target</b>	<b>97.8%</b>
<b>2009 Debit</b>	<b>£64.5m</b>

First Year performance to the end of February is:

	Month End Target	Month End Actual	Feb 2009 Actual	Variance
The percentage of NNDR collected	96.38%	96.71%	96.41%	0.33% ahead of target

NNDR collection ahead of the month end target and ahead of the target this time last year. The Government announced that in order to help businesses they could defer 3% of their bill over the next 2 years and this has been deducted from the total debt figure; further 12 instalments instead of the standard 10 have been offered to businesses as a payment option.

**Sales Ledger Income**

Recovery processes for other income due to the Council varies between income billed by Social Services, around £24m p.a., and the rest, which is also around £24m p.a.

**Adult Social Care**

Outstanding Debt	Target %	Feb 2010		
		£'000	%	
2 – 6 months	0.9%	242	0.8%	Outside target
7 – 12 months	0.6%	74	0.4%	Inside target
> 12 months	1.1%	104	0.4%	Inside target
<b>Total</b>	<b>2.6%</b>	<b>420</b>	<b>1.6%</b>	<b>Inside target</b>

**Other Council Services**

Performance to the end of February is:

Percentage of Outstanding Sales Ledger Debt:	Target	Month End Actual	Variance
2 – 6 months	2.5%	2.09%	0.41% inside target
6-12 months	1.1%	1.36%	0.26% outside target
Over 12 months	1.3%	1.10%	0.2% inside target
<b>Total</b>	<b>4.9%</b>	<b>4.55%</b>	<b>0.35% inside target</b>

The position has significantly improved over the last few months with a particular focus on the 2-6 month category to prevent debt reaching the later stages.

## **10.0 PAYMENT OF INVOICES**

- 10.1 In 2009/10 a target has been set to pay 95% of invoices within 20 days of receipt. Paying invoices promptly is one of the ways the Council can help suppliers as it benefits their cash flow. The payments system was also changed in February 2009 so that all invoices input are paid immediately.
- 10.2 Performance to the end of January 2010 shows the Council overall achieving 93% which is behind the 95% target set. Service Delivery Units have been reminded to ensure invoices are processed promptly for the remainder of the year. A number of areas are identified where improvement is needed : Building & Cleaning; Children & Families; Development Plans & Sustainability; Estates & Investments; Extended Schools; Housing Services; Inclusion & Access; Leisure, Culture & Libraries; Older People & Disabilities; Mobility & Development; ICT.

## **11.0 OTHER CONSIDERATIONS**

### **Equality & Diversity**

There are no implications directly arising from this report.

### **Environmental Impact**

There are no implications directly arising from this report

### **Legal Comment**

Regular financial monitoring forms part of the assurance for strong financial management. Section 28 of the Local Government Act 2003 makes it a statutory duty for Local Authorities to monitor their income and expenditure against budget, and to take action if overspends or shortfalls in income emerge.

### **Links with Corporate Priorities**

Good financial monitoring and the efficiency agenda form part of building a Modern, Effective Council

### **Opportunities & Risks**

The opportunities and risks associated with the report have been identified and assessed. Arrangements will be put in place to manage the risks and maximise the opportunities that have been identified.

### **Financial Implications**

The financial implications are fully detailed within the report.

### **Ward Implications**

District Wide Implications

## **12.0 BACKGROUND PAPERS**

2009/10 Budget Strategy / Financial Ledger reports

Report Prepared by:

Ken Clarke, Head of Finance – 01952 383100;

Pauline Harris, Corporate Finance Manager - 01952 383701

**TELFORD & WREKIN COUNCIL**

**CABINET – 27 APRIL 2010**

**SHELTON MODERNISATION**

**REPORT OF HEAD OF ADULT SOCIAL CARE COMMISSIONING**

**1.0 PURPOSE**

- 1.1 To seek Cabinet support for the development of the Shelton modernisation programme and mental health strategy and identify potential risks and opportunities to the Council.

**2.0 RECOMMENDATIONS**

It is recommended that Members:-

- 2.1 Note the proposals and seek assurances from the NHS that there will be full consultation and further explanation of how local services will be developed in future.**

**3.0 SUMMARY**

- 3.1 Currently Telford & Wrekin PCT (TWPCT) purchase 55 inpatient beds from South Staffordshire and Shropshire NHS Foundation Trust (SSSFT) at Shelton Hospital in Shrewsbury. Proposals for the development of a new facility and the closure of Shelton are being made. Further to these proposals made by SSSFT and detailed analysis of current activity, Joint Commissioners on behalf of TWPCT are proposing to purchase 33 in-patients beds within the new mental health hospital. This is a significant reduction from the current 55 beds.
- 3.2 In addition and in order to support this SSSFT identified the need for 12 additional community staff for adult mental health teams and 23 additional staff for older people mental health services. Based on analysis of current activity trends TWPCT recognises the need to support the proposals, particularly for older people.
- 3.3 The above relates entirely to health care provision and there is no financial investment from the Council. NHS funding has been made available for community resources within acute teams (£395k) and older people and dementia teams (c£520k). Further funding would be needed and TWPCT have identified £800k.
- 3.4 Joint Commissioners on behalf of TWPCT have indicated to SSSFT their intentions to gain more accurate data to support future planning and de/re-commission services in the future in line with the above proposals. These are indicated within 2010/11 mental health contract and the mental health strategy (final draft currently being circulated for comments).

- 3.5 A series of Shared Governance meetings have been arranged to manage the potential negative impact of the proposed modernisation and subsequent reduced level of funding for SSSFT. This will also include Shropshire County PCT. The first meeting takes place on 1 April 2010.
- 3.6 Joint commissioners have not identified significant risks to the Council from the development at this stage. Investment by TWPCT is intended to complement and support current community care services and deliver preventative and specialist health interventions; the resources are intended to maintain people for longer at home and delay moving into residential care settings.
- 3.7 There is no expectation that the modernisation programme will increase admissions to residential care. Without the NHS investment in additional services to meet the needs of an increasing ageing population, the demand for residential care would have inevitably risen.

#### **4.0 PREVIOUS MINUTES**

- 4.1 Not applicable

#### **5.0 INFORMATION**

##### **5.1 Background**

5.1.1 South Staffordshire and Shropshire NHS Foundation Trust (SSSFT) propose to develop and an 80-bedded in-patient facility away from the existing Shelton hospital site. NHS Telford and Wrekin (T&W) is proposing to commission a total number of 34 beds; a significant reduction from the current 55 beds. Average length of stay would be reduced from the current 32 days on acute wards/ 65 days for older people to a regional average of 23 days in all areas. Additional community services will be commissioned to support the bed reductions.

5.1.2 In total the FT projected that T&W PCT needed to contribute an additional c£2.3m for the additional resources needed.

##### **5.2 In-patient bed numbers**

The table reflects the numbers of beds commissioned from 2008/9 to the proposed numbers to be commissioned within the new mental health in-patient facility.

<b>Current commissioned activity</b>	<b>Current activity for 2009/10 and before</b>	<b>FT projected beds</b>	<b>Proposed commissioned beds for the new in-patient unit</b>
<b>21 adult beds (Bed Days) 3 pre-senile (1156) 17 older people assessment 3 continuing care 2</b>	12 adult beds 1.5 pre-senile 13 older people assessment 2 continuing care 9 castle lodge (dual diagnosis)	11 acute (all age) beds 3 younger people with dementia 5 older people with dementia	<b>9 acute beds 2 younger people with dementia including alcohol dementias 5 older people with dementia</b>

<b>dual diagnosis beds (ALD/ MH) 9 Castle Lodge</b> Total = 50 <b>85% occupancy</b>	treated on acute wards)  Total = 37.5	5 complex care (including place of safety) 12 castle lodge  Total = 36	<b>5 complex care (pod facility and place of safety)</b> <b>12 castle lodge</b>  Total = 33 <b>92% occupancy</b>
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With the development of locally based community services and improved data it will be possible to monitor the rate of reduction of bed usage and determine actions to ensure effective community services are in place to support the activity for the new in-patient unit.

### 5.3 Development of community services

As previously mentioned additional NHS investment is proposed in community based staffing as outlined in the table below.

Current staffing	Shared with SCPCT	Proposed additional staff
Acute 77.5 wte	7wte	12 wte
Older People 9.5wte	13.5 wte	23 wte

5.3.1 Older people services have been historically under-resourced. Additionally, the reductions in older people's bed occupancy are much less than acute beds.

5.3.2 TWPCT have already invested in community services within 2009/10 and have committed resources support a reduction in bed numbers and a reduced length of stay (identified below). Incentives within the mental health contract with SSSFT to reduce length of stay by 10-15% have also been taken forward.

Team	Investment	Intended Impact
Community Mental Health teams , Assertive Outreach Team and Crisis Resolution/Home Treatment	£260k	Reduced length of stay and early discharge; improved care co-ordination; reduced admissions
Personality Disorder	£100k	Improved evidence based interventions; Reduced admissions
Dual diagnosis (substance misuse)	£35k	Improved evidence based interventions; Reduced admissions
Older People and Dementia	£720k	Reduced length of stay; improved evidence based interventions in line with dementia strategy

### 5.4 Future commissioning intentions

5.4.1 Future commissioning intentions will be set out in the Mental Health and Wellbeing Strategy (final draft currently being circulated for comments). It outlines the direction of commissioning over the next 3-4 years and has been

written in the light of New Horizons (the policy document replacing the National Service Framework). The Strategy focuses on health promotion and prevention of ill health, and for those who require it, early intervention with a clear objective of personal recovery. It also focuses on the need to improve the quality of services provided including inpatient services. The strategy will set out the commissioning intentions for the Shelton modernisation programme and the community support and structures needed to facilitate a reduction in beds.

5.42 The model of commissioning services is built on the following principles:

- A focus on health promotion, prevention & early intervention
- Services which promote recovery
- Inclusive, personalized services
- Where possible maximize choice, and improve quality
- Community based rather than hospital based
- Care to be delivered closer to home
- Focused on need rather than age
- Improved outcomes across stages of transition
- Greater focus on links to physical health needs and care

5.4.3 The strategy will be supported by a detailed action plan and monitored through the Mental Health Commissioning Partnership Board.

5.4.4 Commissioners are also ensuring improved information to support future decision-making, stimulate the market to procure new services in line with personalisation. The core services that SSSFT will continue to provide will be clarified. These will include the specialist mental health and dementia related services. Other services would be identified as likely to be de/ re-commissioned. e.g., formal notification of the intent to de-commission West Bank and Church

## **5.5 Equality and Diversity**

The existing contracts address equality and diversity and this will be reviewed as part of issuing any new contract.

## **5.6 Environmental Impact**

None identified from the proposals contained within the report

## **5.7 Legal Comment**

There are no legal comments arising in addition to the information already contained within the body of the report

## **5.8 Links with Corporate Priorities**

5.8.1 The Shelton modernisation programme and development of the mental health and well-being strategy links to identified Corporate priorities:

- Promoting Healthy Communities and Improving the Quality of Life of Vulnerable and Older People
- Creating a Safe, Strong and Cohesive Community

## **5.9 Opportunities and Risks**

- 5.9.1 There are a number of opportunities and risks relating to the Council set out below:
- 5.9.2 The modernisation programme is intended to complement and support current community care services. The additional services for older people and those with dementia proposed are to deliver preventative and specialist health interventions. These will support existing social care services
- 5.9.3 The additional resources are intended to maintain people in their own homes for longer and delay the need for residential care. This includes additional Rapid Response and Intermediate care provision, working in conjunction with social care staff.
- 5.9.4 There will however be increases in activity and demand for acute and older people services that will impact on community services including social care staff due to demographics and the change in nature of service delivery. These include:
- Increased older people and dementia referrals due to population profile
  - Increased referrals due to reduced length of stay in hospital
  - Increased referrals to teams and social care staff for support packages for social inclusion, day opportunities and employment
- 5.9.5 Community care services will need to prioritise services within joint teams as currently occurs. Whilst the NHS has increased resources in community based services the impact on local authority community based services will need to be carefully monitored.
- 5.9.6 There is no expected increase in admissions to residential care at this time
- 5.9.7 Dementia modelling to be carried out to identify the likely future needs and demand for care services. This will provide more clarity about the need for specific types of resources and support future planning.
- 5.9.8 The key risk to the Council is should the level of NHS investment in local services be insufficient. No investment in NHS provisions will have a bigger impact on demand for residential care as key health interventions will not be utilised. This will lead to more rapid deterioration and the subsequent need for residential and other community services.
- 5.9.9 The shared programme of Governance meetings (first meeting 1<sup>st</sup> April 2010) will provide opportunity to discuss the potential issues for social care throughout the development of the programme.

## **5.10 Financial Implications**

- 5.10.1 Although there are no direct financial implications for the Council, there is likely to be a knock on effect from the increased Community based provision.
- 5.10.2 At this point in time it is not possible to evaluate what this may be. Careful monitoring and evaluation of the impacts will be required as the programme

progresses and any response or action to financial issues arising will be made as they arise.

**6.0 WARD IMPLICATIONS**

6.1 The Shelton modernisation programme is a borough wide provision.

**7.0 BACKGROUND PAPERS**

None

**End of Report**

Report compiled by:

Michael Bennett  
Lead Joint Commissioner  
Commissioning and Contracting  
(Mental Health, Substance Misuse, Learning Disabilities and Employment)

01952 388886

**TELFORD & WREKIN COUNCIL**

**CABINET 27<sup>TH</sup> APRIL 2010**

**REVIEW OF THE RISK MANAGEMENT STRATEGY 2010**

**REPORT OF THE CHIEF EXECUTIVE – LEAD OFFICER FOR GOVERNANCE**

**1.0 PURPOSE**

1.1 For Cabinet to approve the revised Risk Management Strategy.

**2.0 RECOMMENDATIONS**

2.1 Cabinet is asked to approve the revised Risk Management Strategy attached as Appendix 1.

**3.0 SUMMARY**

3.1 In line with good corporate governance and the requirements of the Audit Commission's CAA Use of Resources, the risk management strategy is reviewed annually. The 2009 review was delayed to ensure any revisions would reflect the new organisational structure. The current Risk Management Strategy was agreed by Cabinet in December 2008.

**4.0 PREVIOUS MINUTES**

Cabinet – 8<sup>th</sup> December 2008

**5.0 INFORMATION**

5.1 The Risk Management Strategy has been reviewed in line with best practice, the revised organisation structure and revised arrangements agreed with CMT. SMT has been consulted on the draft strategy.

5.2 The Risk Management Strategy has been simplified in line with One Council, One Team, One Vision. The Risk Management methodology remains the same.

**6.0 OTHER CONSIDERATIONS**

<b>AREA</b>	<b>COMMENTS</b>
Equal Opportunities	If business decisions are made using risk management principles, they will ensure that equal access of opportunity is offered to all.
Environmental Impact	The changes made to the strategy support the delivery of the Council's sustainability agenda. In addition failure to manage environmental risks and abide by regulations could have significant impacts on the Council.
Legal Implications	Failure to manage risks could have severe legal consequences and affect the standing of the Council. The Council has statutory duties and failure to fulfil these could give rise to statutory liabilities. Challenges may also arise from individual actions against the Council. In all cases defending any legal challenge will result in a cost to the Council; for example defending a judicial review challenge could give rise to costs liability in the order of £20-30K. There is also the possibility of criminal liability both for the Council as a whole (Corporate Manslaughter actions) and for individual officers (e.g. health and safety actions).
Opportunities and Risks	Ensuring our Risk Management Strategy is clear, concise and understandable assists in its effective use and also maximising

	opportunities whilst managing the risks.
Links with Corporate Priorities	The effective management of risk links with the priority of building an efficient, community-focussed council. It is also assessed as part of CAA Use of Resources process.
Financial Implications	An effective risk management strategy will help prevent/ minimise financial losses and damage to the reputation of the Council.
Ward Implications	None.

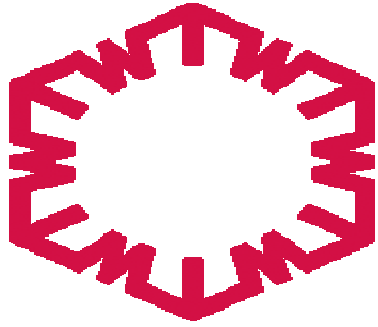
## 7.0 **BACKGROUND PAPERS**

Risk Management Strategy 2008

CAA Use of Resources 2009/10

Risk Management Strategies from other Local Authorities

Report prepared by Sarah Daffern, Principal Risk Officer, 01952 383112



**Telford & Wrekin**

**C O U N C I L**

# **Risk Management Strategy**

**March 2010**

**This Risk Management Strategy has the full support of the Members, Chief Executive and the Corporate Management Team. The co-operation and commitment of all employees is required to ensure that the authority's activities and resources are managed within a consistent risk management framework.**

**Lead Member for Governance (including Risk Management): Cabinet Member for Efficient, Community Focussed Council – Cllr Sean Kelly**  
**Lead Officer: Chief Executive - Victor Brownlees**

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# Telford and Wrekin Risk Management Strategy

***Risk Management is about exploiting potential opportunities as well as preventing potential problems. It is an essential part of good management.***

## **INTRODUCTION - RISK MANAGEMENT STRATEGY OBJECTIVES**

The aim of this strategy is to give a clear explanation of what risk management is, and what is expected from members and employees at all levels of the council. Risk Management does not intend to constrain members or employees from innovation and effective service delivery but to assist them in their activities and achieving the Council's priorities.

The function of Risk Management is to support the authority to achieve its priorities and to protect the assets and resources of Telford & Wrekin against risk in the most efficient way. As such the objectives of Risk Management are:

- To promote good corporate governance and therefore contribute to the annual governance statement incorporating the statement on internal control
- To identify, assess and manage the opportunities and risks to which the authority is exposed, both at strategic and operational level and within partnerships and projects
- To assist in decision making at all levels within the authority
- To enable effective service delivery, maximise the opportunities presented to minimise risk and improve outcomes for the local community.
- To ensure that the opportunities and risks associated with the Council's information assets are properly managed.
- To place a greater emphasis on identifying the opportunities and risks associated with the Council's budget options and levels of balances.
- To integrate, within the Council's planning processes, appropriate measures to ensure that all service areas, projects and partnerships are avoiding, reducing and economically controlling risks and maximising opportunities.
- To support Members and employees in their responsibilities for implementing the risk management strategy and to promote the benefits of risk management.
- To protect physical assets, promote employee and public safety and maximise resources.
- To learn from risk failures to improve the systems of internal control and risk and information management

The Council and this Strategy recognises that it is the responsibility of all members and employees to have regard for risk in the carrying out of their duties. If uncontrolled, risks can

result in a drain on resources that could better be directed to front line service provision and to meeting the authority's priorities.

This strategy helps to ensure that all areas of risk are identified, evaluated, controlled, monitored and reported. The process applies equally to both strategic and operational risks and is integrated into service delivery planning.

## **1. THE TELFORD AND WREKIN METHOD OF MANAGING RISKS**

The cycle of risk management involves a number of key stages which are outlined below but are shown in more detail in Appendix A:

### **Stage 1: Objectives**

Agrees the objectives for the organisation, Priority plan, Service Delivery Unit, project or partnership

### **Stage 2: Risk Identification**

Identifies the risks or barriers to achieving the agreed objectives.

### **Stage 3: Risk Scoring/Evaluation**

Using the Risk Matrix for each identified risk to give an assessment of impact and likelihood of the risk occurring.

### **Stage 4: Risk Mitigation/Control – Gross Risk Score**

Recognises and records the Controls which are currently in place.

### **Stage 5: Re-assessment of risk – Residual Risk Score.**

### **Stage 6: Further Actions and Timescales**

Identify what further action can be taken to further manage the risk to reduce the score

### **Stage 7: Allocate Responsibility**

Each Risk is allocated a risk owner to take responsibility for managing the risk, ensuring controls remain effective and actions are taken.

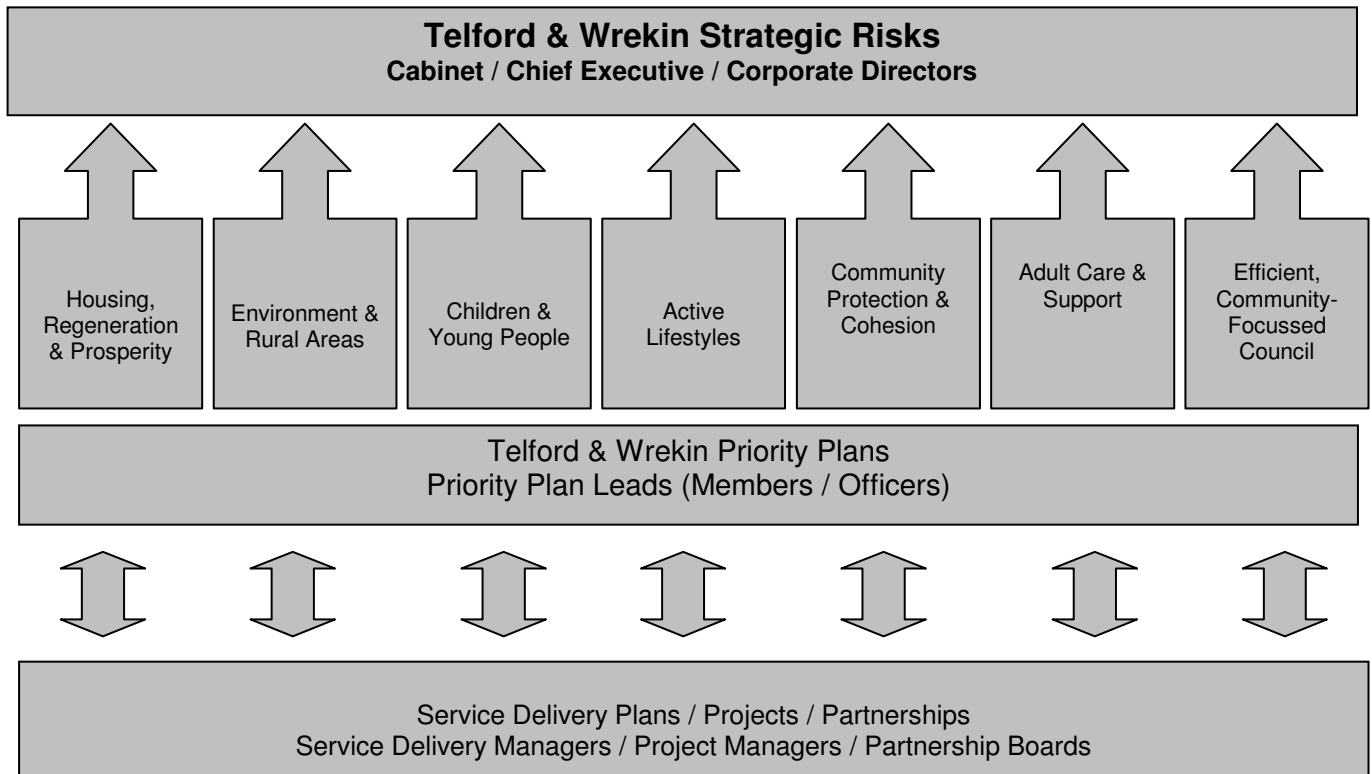
### **Stage 8: Recording Risks in Risk Register**

All risks, including controls, actions, gross and residual scores, as well as Risk Owners should be detailed in the Risk Register (Template shown in Appendix A)

### **Stage 9: Monitoring and Reporting**

Risks change over time and therefore need close and regular monitoring to ensure that they are current and that the controls remain in place and are effective.

## 2. TELFORD AND WREKIN RISK STRUCTURE:



### Strategic Level:

- Strategic Risks may affect the achievement of the Council's Priorities. They are recorded on the Strategic Risk Register.
- Strategic Risks are monitored by CMT by exception, agreed by Cabinet and reported to the Audit Committee.

### Priority Plan:

- Each Priority Plan should hold the appropriate information on Strategic Risks corresponding to its priorities and / or sub-priorities.
- Priority Plans including their risks are monitored and reviewed as part of the performance management and action plan monitoring process.
- Cross-cutting risks are captured in the Efficient, Community-Focussed Council plan.

### Service Delivery Units:

- Service Delivery Plans should include service area risks registers detailing the risks which relate to their Priority Plan and service objectives.

### Projects:

- At the initiation stages of the project, the risks and opportunities should be identified using the Corporate Risk Management Methodology and reported in the initiation documentation.
- Risks attached to projects should be fed into the appropriate Priority Plan Risk Register.

### Partnerships:

- We are required to identify and manage the risks attached to all Partnerships in which the authority is involved. These could be risks for the Council itself, and or the Partnership.
- Risks attached to Partnerships should be fed into the appropriate Priority Plans Risk Registers as well as the Strategic Risk Register if required.

Please refer to Appendix B for more information on roles and responsibilities for risk management.

### **3. REPORTING AND COMMUNICATION OF RISK MANAGEMENT**

Risks should be reviewed regularly and any changes should be reported appropriately. (Refer to Appendix B for Risk Management Roles and Responsibilities). Latest information on the Council's risks should be communicated at all levels of the organisation to ensure all members and employees have access to the most current risk information.

- **Strategic Risks / Key Risks**

The risk management process requires a robust reporting and monitoring system, which will report effectively on the Council's current risk profile as follows:

- Corporate Directors agree and review all Strategic Risks by exception
- Cabinet review and approve Key Strategic Risks
- Audit Committee review Key Strategic Risks
- Annual Report on progress in Risk Management approved by Cabinet and for information to Audit Committee.
- Full details of latest Key Strategic Risks are posted on the intranet.

- **Priority Plan Risks**

- Priority Plan Lead and Performance Monitoring group agree and review Priority Plan risks.

- **Strategy**

- The Risk Management Strategy is reviewed annually by Senior Management Team, Corporate Management Team and approved by Cabinet.
- Strategy is posted on the intranet.

- **Employees**

There is a dedicated Risk Management page on the intranet. In order to ensure that every employee within the organisation is aware of the importance of risk management there are leaflets for Managers and Employees.

Information on managing procurement risks is available on the Procurement intranet page.

- **Members**

Members have a very important role to play in corporate governance and therefore risk management.

- They should be concerned with strategic risk management and the achievement of the council's priorities.
- Awareness sessions are regularly held for the Cabinet and all members.

### **CONTACTS:**

**Principal Risk Officer – Sarah Daffern ([sarah.daffern@telford.gov.uk](mailto:sarah.daffern@telford.gov.uk))**

**Audit and Risk Manager – Jenny Marriott ([jenny.marriott@telford.gov.uk](mailto:jenny.marriott@telford.gov.uk))**

## Appendix A - TELFORD & WREKIN – RISK MANAGEMENT METHODOLOGY

### Stage 1: Objectives

- Be clear on what the objectives are (Strategic, Priority Plan, Service Delivery Unit, Project or Partnership)

### Stage 2: Risk Identification

- Once you know what your objectives are, have a risk workshop with your team to list all the risks (threats and opportunities) that could influence the ability to achieve your objectives. Include those risks related to partnerships or other parties you are working with. Be specific; try to avoid only identifying generalised risks such as staff shortages and include information about the potential consequences should the risk occur. The Principal Risk Officer can assist you with this.

### Stage 3: Risk Scoring / Evaluation

- Use the Risk Matrix below to score each risk you have identified. You are assessing the **impact** it will have on you achieving your **objectives** and the **likelihood** of it happening. This is why the risks you identify need to be specific to achieving your objectives.
- Score the risk without controls in place to give you the “**gross**” risk score<sup>1</sup>

#### Risk Matrix

Catastrophic  
Impact

Impact

HIGH Impact LOW Likelihood 6	HIGH Impact MEDIUM Likelihood 7	HIGH Impact HIGH Likelihood 9
MEDIUM Impact LOW Likelihood 3	MEDIUM Impact MEDIUM Likelihood 5	MEDIUM Impact HIGH Likelihood 8
LOW Impact LOW Likelihood 1	LOW Impact MEDIUM Likelihood 2	LOW Impact HIGH Likelihood 4

Minor  
Impact

Very Unlikely

Very Likely

Likelihood

<sup>1</sup> Gross risk is also known as inherent risk.

## How to use the Matrix:

Scores are arrived at by assessing the impact of the risk on you achieving your objectives as high, medium or low, then assessing the likelihood of the risk occurring as high, medium or low. Where the two points meet is the score allocated to the risk.

So if the Impact will be high (catastrophic) and the likelihood of it happening is high, the score will be 9.

However, if the likelihood of the risk happening is low, and the impact of it happening is also low, the score will be 1.

## Stage 4: Risk Mitigation / Controls – Gross Risk Score

- Once you have identified the risks and allocated them a gross score, you need to identify the controls you currently have in place to reduce the likelihood and or impact of this risk. A control is a measure already in place which is “controlling” the risk. If it is something you plan to do, it is an action and does not currently have an effect on the residual risk score.
- Record the current controls on the risk register.

## Stage 5: Re-assessment of Risk - Residual Risk Score

- Decide if the controls identified reduce the gross risk score. Do they reduce the likelihood or the impact of the risk?
- Use the risk matrix again to re-score the risk with the controls in place to give the ‘**Residual Risk Score**’. If the controls in place are working then this score should be lower than the gross risk score.

## Stage 6: Further Action and Timescales

- Decide if you feel the Residual Score is too high. If it is, you will need to identify what further action you can take to reduce the impact or likelihood, including dates by when the actions should be completed.

## Stage 7: Allocate responsibility

- Allocate responsibility for the risk to a named individual. This person is the Risk Owner, they are responsible for the risk and should ensure that all controls are working and relevant actions are taken.

## Stage 8: Recording the Risk in Risk Register

- You will need to record the outcome of all these stages in your risk register in the format shown below.

Risk	Risk Description (include information about the consequence)	Risk Category	Gross Risk Score	Key Controls	Residual Risk Score	Further Actions Required	Action Due Date	Risk Owner	Obj
1	Demographic changes across the Borough in terms of age and complexity of need places increased pressures on budgets and service capacity	OP FIN STRAT REP	9	1. Transition protocols in place between Children's Services and Adult Services.	8	1. Further develop transition protocols between departments and partner agencies (e.g. Connexions and LSC)	March 2010	SDM	All
2	Failure to promote through training and exercising, the full range of plans	OP STRAT	9	1. Civil Resilience Team in place 2. Plans in place.	8	1. Ongoing Emergency Plan Training 2. Continue EPDM Training.	July 2010	SDM	All
3.	Loss of key staff from the project team, project board and supplier	OP REP PEO FIN	7	1. Supervision and PPD processes to manage workload 2. Terms and conditions. 3. Notice periods	3	1. Use of contract staff for the short term.	Ongoing	SDM	All

## Stage 9: Monitoring and Review

- All risks on your risk register should be reviewed as part of the monitoring process for the Priority or Service Delivery Plans and reported appropriately.
- Best practise is that risks should be reviewed on a regular basis, more often in key projects or in times of change.
- You should monitor and manage risks attached to all Partnerships in which you are involved.
- Be aware that risk scores can go up as well as down.
- All changes should be recorded with a date of review.
- Key risks (those with residual risk scores of 7 and over) will need very close and regular attention in order to manage them effectively.

<b>If the Residual Risk Score is 7,8 or 9</b>	<b>This would be classed as a key risk; immediate action is needed to further manage the risk to reduce its likelihood and impact.</b>
<b>If the Residual Risk Score is 4,5 or 6</b>	<b>You need to monitor this risk, consider what action you could take and consider a contingency plan</b>
<b>If the Residual Risk Score is 1,2 or 3</b>	<b>You will need to monitor this risk to ensure the likelihood and impact remains low.</b>

## Appendix B

### RESPONSIBILITIES FOR RISK MANAGEMENT – TERMS OF REFERENCE

- **Cabinet Member for Efficient, Community-Focussed Council**
  - The lead member for Governance.
- **Cabinet Members**
  - Have a collective responsibility to understand the strategic risks that the authority faces, to oversee the effective identification and management of these risks by officers.
  - Ensure that all identified risks and opportunities have been considered in decision making.
  - Seek clarification from Corporate Management Team and / or Senior Management Team if risks are not specifically shown in reports.
  - Agree the risk management strategy and review its effectiveness.
  - Agree the Council's Key Strategic Risks taking account of any concerns raised by the Audit Committee.
  - Receive an Annual Report on Risk Management.
- **Audit Committee Members**
  - Be satisfied that the authority's Annual Governance Statement properly reflect the risk environment and any actions required to improve it.
  - Monitor the effectiveness of the authority's risk management arrangements by receiving and reviewing reports on Key Strategic Risks and the Risk Management Annual Report.
  - Seek assurances that action is being taken on risk related issues identified by auditors and inspectors.
- **All Members**
  - Have a responsibility to understand the strategic risks that the authority faces, to oversee the effective identification and management of these risks by officers.
  - Ensure that all identified risks and opportunities have been considered in decision making.
  - Use the Key Strategic Risk Register to help select items for Scrutiny reviews
- **Chief Executive**
  - Leads on the wider corporate governance agenda, of which risk management is a part.
  - Signs off the Annual Governance Statement along with the Leader of the Council.
  - Ensures that risks are fully considered in all strategic decision making and that the risk management strategy supports the Council to achieve its priorities and to protect its assets.
- **Corporate Management Team (CMT)**
  - Provide leadership to ensure that the risk management process is embedded across Council including priority and service delivery levels.
  - Ensure that Priority Plan Risks are reviewed as part of the priority plan performance management and action plan monitoring process and that any new or emerging risks or changes are fed into the Strategic Risk Register, if appropriate.
  - Monitor the Strategic Risks detailed in their Priority Plan Risk Register and review these with the Principal Risk Officer as part of the priority plan performance and action plan monitoring process
  - Ensure that risks are fully considered in decision making and highlighted in all reports to Members.

- Ensure that projects undertaken are managed according to the relevant and proportionate principles of PRINCE2 including the establishment and maintenance of a risk register for the project.
- **Heads of Service and Service Delivery Managers**
  - Cascade the principles of good risk management in their services, report potential strategic risks to CMT and manage all the risks associated with their service.
  - Involve their services in the identification and management of risks ensuring everyone understands their role and responsibilities for risk management.
  - Ensure officers are aware who they report risks to.
  - Ensure that risks are fully considered in decision making processes.
  - Ensure that risks are reviewed on a regular basis and reported appropriately.
  - Ensure that risks are managed appropriately in any projects and partnerships that they are responsible for or are involved with.
  - Ensure that any policies or procedures for which they are responsible make the appropriate linkages to risk management.
  - Ensure that all reports presented from their service area contain the relevant risk and opportunity information
- **Project Managers and Managers of Partnerships**
  - Use the Corporate Risk Management Methodology to identify and manage their risks.
  - Establish a risk register for their project or partnership at the initiation stage.
  - Report their risks to the appropriate Partnership / Project Board on a regular basis.
  - Ensure that their risks are included in the appropriate Priority Plan Risk Register if necessary and / or the Strategic Risk Register.
- **Audit & Risk Manager**
  - Responsible for the management of the corporate risk management function.
  - Implementation of the Risk Management strategy on behalf of the Chief Executive.
  - Reporting to Members on Risk Management Strategy, Key Strategic Risk Register and Annual Report of Risk Management function.
  - Provides training and awareness for Members and Officers
  - Oversee and authorise expenditure of the Risk Management Fund
- **Principal Risk Officer**
  - Maintains the authority's risks registers at Strategic and Priority Plan level as well as supporting Service Delivery Plans, significant projects and partnerships and reports results to Audit and Risk Manager and Head of Governance.
  - Supports, raises awareness and provides training on risk management strategy for all members and employees.
  - Supports service areas, projects and partnerships and ensures that risk management continues to be an integral part of the financial planning and service delivery planning process.
  - Liaises with the Insurance Manager to assess the impact of operational risk on the delivery of services and develop potential strategies for mitigating them.
  - Undertakes regular benchmarking exercises with other Local Authorities and professional organisations in order to continuously improve practices.
- **Insurance Manager**
  - Day to day management of the insurance function, including the arrangement of cover, claims, etc.
  - Monitors claims experience and suggest ways that the authority could target resources in order to ensure that claims experience/levels are minimised.

- Assesses operational risk areas and liaises with the Principal Risk Officer on recommended solutions and action required.
- Identifies risk control strategies arising from the insurance function.
- **Employees**
  - All employees have a responsibility for identifying and managing the risks that they face on a day to day basis, and reporting these to their managers.
  - Access and refer to risk management information on the intranet.

## Appendix C

### RISK CATEGORIES

**CATEGORIES OF RISKS**, these should be used as **a guide** in the risk management process.

<b>Risk Category</b>	<b>Description</b>
Operational	Those risks associated with the day-to-day running of a specific Service Delivery area.
Regulatory	Those associated with current or potential changes in national or European law.
Financial	Those affecting the ability of the Authority to meet its financial commitments. These include internal budgetary pressures, the failure to purchase adequate insurance, the consequences of proposed investment decisions or the loss of opportunity, lack of availability of capital investment, interest rate instability and inflation, etc.
People	For example, recruitment/retention of qualified staff, over reliance on key officers or inability to implement change. Also, lack of clarity over roles and responsibilities.
Reputation	For example, bad publicity in local press over an extended period, items in the national press, matters raised in Parliament or the EU.
Strategic	Those associated with the medium to long-term objectives of the council as a whole.
Information	Those associated with the security, confidentiality, integrity and availability of any information held by the Council.