

Welcome to Adult Social Care - Our Service Strategy

Welcome to our Service Strategy, which shows how Adult Social Care (ASC) will contribute to the delivery of the Council's four year programme to 'Protect, Care and Invest to create a better borough'. It summarises some of our recent successes (our achievements), what we want to achieve in future (our strategic aims) and how we will show we are having an impact (our key performance indicators, KPIs). The detail of how each team will deliver the aims and KPIs that apply to them will be set out in individual plans.

About us

Working with people and partners, Adult Social Care supports:

- people over the age of 18 to remain in their own home and as independent and safe as possible;
- carers to continue in their caring roles with advice, information and support;
- people with a range of needs including physical disabilities, sight or hearing problems, learning disabilities or mental health illnesses;
- young people transitioning from Children's Services (CYP) into adulthood.

We strive to deliver a person-centred, integrated and collaborative service for Telford and Wrekin residents with care and support needs. Using a community asset and strengths-based approach, we work with people and those important to them to support people to live a fulfilling life, where they are able to realise their potential and contribute to their local community.

Service Vision

Working together with people, key partners and communities to enable people to live well and independently in Telford and Wrekin.



Meet the team:

Victoria Worthington, Adult Safeguarding & Deprivation of Liberties Safeguards

- Provides adult social care support for people under the Care Act 2014
- Specialist safeguarding service to discharge the Council's statutory responsibilities
- Operational Lead for Telford and Wrekin Safeguarding Adults Board
- Assessment and support under the provisions of the Mental Capacity Act 2005 Deprivation of Liberty Safeguards (MCA DoLS) to protect people who lack capacity to decide about their care and treatment.



Sara Podmore, My Options

- Providing Activity, Wellbeing and Care services for children, young people and adults across a large number of sites in Telford and Wrekin
- CQC registered services including Supported Living schemes, 24/7 care into people's own homes and the councils shared lives scheme
- Ofsted registered services- including supported accommodation- supported lodgings
- A number of day opportunity services
- ASC Workforce development lead.



Jonathan Rowe
Executive Director:
Adult Social Care, Health
Integration and Wellbeing



Simon Froud
Director: Adult Social Care
(Statutory Director of
Adult Social Services and
the Council's Caldicott
Guardian)



Clare Hall-Salter, Assurance, Transformation and Financial Management

- Care Quality Commission (CQC) Overview and Lead
- Improvement Programmes
- Financial Assessment and Case Management
- Strategy and Performance Overview
- Co-production (linked to Principal Social Worker)
- Integration and ASC Partnership Programme Management
- Case management systems development and oversight
- Digital Transformation
- Appointeeship and Deputyship Financial Services
- Quality assurance and complaints management
- Policies and business process development
- Communications, Information and advice, including Live Well Telford (online directory of services)
- Business administration.



Michael Bennett, Admission Avoidance, Hospital and Discharge and Better Care Fund

- Supporting people to avoid admission through the Rapid Response Team
- Supporting people to be discharged from hospital through the Telford Integrated Community Assessment Team (TICAT)
- Winter Planning lead
- Continuing Health Care (CHC) lead
- Better Care Fund Lead.



Sarah Bass, Place Based Commissioning, Procurement and Brokerage

- Corporate Procurement
- ASC and CYP Procurement
- ASC and CYP Brokerage
- ASC and CYP Provider Quality Monitoring
- Integrated Care System (ICS) Place Based Joint Commissioning.

Photo
to be
supplied

Catherine Holden, Principal Social Worker

- Lead Social Work practice internally and externally with partners while supporting the organisation's vision for Adult Social Care
- Care Quality Commission (CQC) operational lead
- Quality Assurance operational lead
- Co-production lead.



Emma Clutton, Prevention, Independence, Older People, Disability, Family Connect and Direct Payments

- Provides adult social care support for people under the provisions of the Care Act 2014, Mental Capacity Act, Mental Health Act and Human Rights Act
- Delivering adult statutory social work requirements. Including assessment, support planning and timely reviews and supporting independence
- Locality working with partners and the community
- Prevention and Enablement services including Occupational Therapy, Sensory Services and Assistive Technologies for technology enabled care, Independent Living Centre and the Community Led Support Service
- Community Hubs promoting independence and wellbeing in the community
- Adult Family Connect Service
- Direct payments lead.



Amanda Benton, Autism, Learning Disability and Mental Health Community Social Work

- Provides adult care support for people under the provisions of the Care Act 2014, Mental Capacity Act, Mental Health Act and Human Rights Act.
- Provide specialist mental health social work service working with partners (including 117 and AMHPs)
- Delivering adult statutory Social Work duties through assessment, support planning and reviews.
- Work with the local community and key partners to ensure the best outcomes for individuals, through community-based support, multi-disciplinary virtual hubs and partnership working
- Supporting young people with preparing for adulthood through transitions
- All-Age Carers lead.

Every child, young person and adult lives well in their community



Our aim – provide early information and advice to enable people to help themselves

Our key performance measures – we will have an impact by:

% of people who use services who find it easy to find information about services (ASCOF and Oflog)

% of carers who find it easy to find information about services (ASCOF and Oflog)

Requests resulting in a service (Oflog)

Our aim – enable people to live independently in their own homes for longer

Our key performance measures – we will have an impact by:

Carer-reported quality of life (ASCOF/Oflog)

Adjusted Social care related quality of life - impact of Adult Social Care services – (ASCOF/Oflog)

% of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services (ASCOF)

Outcome of short term services to maximise independence

% of adults with learning disabilities who live in their own home or with their family (ASCOF)

% of adults with learning disabilities in paid employment (ASCOF)

% of people using social care who receive Direct Payments (ASCOF)

Our aim – support people with care and support needs to live a life free from abuse

Our key performance measures – we will have an impact by:

% of people who use services who feel safe (ASCOF)

% of people who use services who say that those services have made them feel safe and secure (ASCOF)

% of section 42 enquiries undertaken where risk is removed/reduced at closure

Number of completed DoLS applications

Our aim – work in partnerships with people, communities and partners

Our key performance measures – we will have an impact by:

Long-term support needs met by admission to residential and nursing care homes, per 100,000 population (aged 18 to 64) (ASCOF)

Long-term support needs met by admission to residential and nursing care homes, per 100,000 population (aged 18 to 64) (ASCOF)

Overall satisfaction of people who use services with their care and support (ASCOF)

% of people who are discharged to normal place of residence (BCF)

Avoidable admission (BCF)

% complex discharges on pathways 1, 2 and 3 (BCF)

Our aim – work with the care providers to develop a quality sustainable care market

Our key performance measures – we will have an impact by:

% ASC Workforce turnover rate (all sectors)

% vacancy rate in direct care care roles in ASC

% of care homes rated good or outstanding by CQC

Unit costs of homecare and long-term residential care

OUR ACHIEVEMENTS



Proportion of people using social care who receive self-directed support in the **top quartile nationally.**



Number of older people who remain at home 91 days after discharge from hospital into reablement services in the **top quartile nationally**



Increased financial investment in Adult Social Care



My Options Shared Lives (Adult Placement) service has been rated as **Outstanding by CQC**, all other My Options services rated Good.



Strategic partnership boards are **co-chaired by people with lived experience** and associated strategies are co-produced. E.g. Autism Strategy 2023-2028



Established the **Adults at Risk Service**



Digital excellence Shared Care Record, Virtual House and Smart Hub Initiatives



Co-production of the **Independent Living Centre** with CVS



Continued commitment to practice and development of staff. E.g. social work progression framework.

The table below shows the original revenue budget for 2023/24 for the Adult Social Care directorate.

EXPENDITURE £'000

Capital financing	26
Employees	17,803
Premises	82
Supplies and services	4,216
Support services	3,723
Third party payments	68,608
Transfer payments	5,882
Transport	140
Total EXPENDITURE	100,480

INCOME £'000

Interest receipts	-
Fees and charges	-
Government grants	(11,457)
Other grants, reimbursements and contributions	(11,354)
Recharges to other services	(2,106)
Rents	(150)
Sales	(10,881)
Total INCOME	(35,948)
NET EXPENDITURE	64,532

Welcome to Children's Safeguarding and Family Support Services - Our Service Strategy

Welcome to our Service Strategy, which shows how Children's Safeguarding and Family Support Services will contribute to the delivery of the Council's four year programme to 'Protect, Care and Invest to create a better borough'. It summarises some of our recent successes (our achievements), what we want to achieve in future (our strategic aims) and how we will show we are having an impact (our key performance indicators, KPIs). The detail of how each team will deliver the aims and KPIs that apply to them will be set out in individual Business Plans.

About us

Children's Safeguarding and Family Support Services work with children and their families with the aim of improving outcomes, and supporting them to live safely together. Where this is not possible, we act as ambitious corporate parents, ensuring that our children feel cared for and cared about and are supported through to adulthood.

Meet the team:



Emma Martin, Family Connect, Emergency Duty Team, Strengthening Families and Family Solutions
This service covers the 'Front Door' to Children's Social Care, and offers a range of Early Help support and intervention.

- Family Connect is a single point of contact for both adult and children services, and is the home of the Multi-Agency Safeguarding Hub for Telford (MASH)
- Emergency Duty Team provides out of hours safeguarding, mental health and crisis support for both adults, children and families
- Strengthening Families Teams' are locality based and provide a variety of early help family support interventions, including Family Hubs and managing the statutory responsibility of children centres
- Family Solutions Team, are responsible for minimising the need for children to become looked after by the Local Authority where it is safe to do. This service also includes our Family Group Conferencing function.



Tina Knight, Child Protection and Family Support (Duty and Assessment), Child Exploitation Service (CATE):

- Duty & Assessment Service receive referrals from Family Connect and assess the needs of the family and the young people within the home
- CATE Team specialise in services for children and young people who are affected by child exploitation.



Paul Grocutt, Family Safeguarding, Family Assessment and Family Time

- The Family Safeguarding Service is made up of five multi-disciplinary teams with children's Social Workers, domestic abuse officers, domestic abuse practitioners, adult recovery workers and mental health practitioners coming together to resolve the main family problems that cause harm to children's health and development.
- The Family Assessment Team undertake assessments of parents' ability to look after their children safely where safeguarding concerns have arisen. The team provides help and support to parents so that they are able to provide safe where this is required
- The Family Time Team supports children who are in our care to spend time with their families, supporting them to maintain their relationships



Laura Moore, Service Improvement and Efficiency brings together a range of functions to support and enhance Children's Safeguarding and Family Support and Education and Skills:

- Projects and Innovation
- Inspection logistics
- Policy and Procedures
- Business Support
- Business Systems
- Complaints and Assurance
- Traded Services
- Volunteering and Youth Offer
- Equality, Diversity and Inclusion



Jo Britton
Executive Director:
Children's and Family
Services



Darren Knibbs
Director:
Children's Safeguarding
and Family Support



Marie Hatton, Children in Care and Leaving Care, Children with Disabilities

- Supporting children and young people who are in long term care, requiring permanence or stepping down to family care arrangements.
- Providing a local offer to care leavers between 18 and 25
- Work with children who are the subject of Child Protection plans, care proceedings or need a longer social work input to support them living with their families
- Children with Disabilities Service provide a specialist service/intervention for children with a disability or complex needs
- Case workers support families following assessment where needs have been identified, working with families to devise a support plan
- Children's Occupational Therapists undertake assessments in the home where there may be a requirement for equipment for example bathing aids, specialist seating systems, specialist furniture or adaptations to the layout physical layout of the home.



Kelly Burgess, Fostering, Adoption and Permanence

- Family Finding and Targeted Services focus upon the recruitment of foster carers to meet a range of needs for children and young people in need of permanence
- Fostering (Mainstream) lead on the supervision and support for mainstream foster carers, foster to adopt carers and shared care carers
- Assessment and Permanency Team (Family and Friends) support permanency for children and young people who may become looked after or are already looked after.



Wendy Chetta, Independent Safeguarding and Advocacy Services

This area of the service comprises a team of experienced Social Workers and Advocates. The team leads on:

- Delivery of Child Protection Conferences
- Delivery of Child in Care Reviews
- Management of the LADO process and position of Trust.
- Annual Foster Home Reviews
- Advocacy for children and young people in care and subject to child protection procedures

The following strategic functions and practice development service report to the Children's Safeguarding and Family Support Senior Leadership Team

- Principal Social Worker, Practice Learning Team, Systemic Practice and which annual Practice Week

The Principal Social Worker has a lead role in disseminating best practice initiatives across the region and nationally and in turn ensuring that any elements are embedded within Telford and Wrekin.

- Acts as 'Virtual Head' for social work students, ensuring that placements are of a good quality and support is provided.
- Is responsible for overseeing the ASYE panel.
- Is responsible for ensuring that there is a clear workforce development plan.
- Provides a clear link between practitioners and senior leaders.

Working directly with students. ASYE's and Practice Educators, the Practice Learning team provides ongoing supervision and support. Working in collaboration with others, the team are responsible for delivering a designated training programme to ASYE'S. It is also responsible for the coordination of all student placements and oversees the Practice Supervisor and Practice Education Training.

- Quality Assurance, System Training and Development and Data Quality Responsible for coordination of all quality assurance, learning from compliments and complaints and feeding back learning to the service. Works to support all levels of the workforce with practice development and quality assurance
- Systemic Practice Commissioners sit within the service and work with operational teams to review new and emerging needs in terms of service provision, working to both shape and ensure sufficiency within the market and will close the loop between needs of children and young people, the operational teams and commissioned services.

Every child, young person and adult lives well in their community



Our aim – high quality practice and continuous improvement across all of our work with young people and families will be delivered

Our key performance measures – we will assess the impact we're having by:

Delivering against the Ofsted Action Plan

% of service audits rated good or better

% of service audits scoring good for management oversight

Our aim – children will be helped to live in safe, supportive and loving families wherever it is safe to do so

Our key performance measures – we will assess the impact we're having by:

Number of families supported by volunteers across the service

Number of Family Group Conferences

Number of care episodes prevented

% of cases transferring to Strengthening Families from Children's Social Care

% of Strengthening Families cases which achieved positive outcomes at point of closure

Our aim – outcomes for our children and young people will be improved

Our key performance measures – we will assess the impact we're having by:

Timeliness of assessment for children and young people

Timeliness of permanence for children and young people

Monitoring SDQ scores for our children and young people and ensuring support mechanisms are in place

Our aim – children and families will be able to access the right support; in the right place at the right time

Our key performance measures – we will assess the impact we're having by:

% of requests to Strengthening Families Support

% Early Help assessments completed

% of Early Help assessments completed by other agencies

% of Early Help Support plans

Number of Family Group Conferences

Our aim – children will be at the heart of everything we do

Our key performance measures – we will assess the impact we're having by:

% of looked after children with life story work

Number of children in care reviews where the child is in attendance

% of social worker changes for children

Number of children and young people engaged with consultation and participation activities and forums

Everyone benefits from a thriving economy



Our aim – young people will be supported into adulthood, to develop life skills, and be ready for work

Our key performance measures – we will assess the impact we're having by:

% of care leavers in receipt of leaving care services

% of care leavers in suitable accommodation

% of care leavers in education, employment or training

% of care leavers who remain 'in touch'

A community-focussed, innovative council providing efficient, effective and quality services



Our aim – a committed workforce with a shared ambition, to make life better for children and young people will be sustained

Our key performance measures – we will assess the impact we're having by:

% of experienced social workers in post

% staff turnover and vacancy rates

% of agency staff in post

% of staff trained in our local practice framework

% of staff completing relevant professional training (annual)

% of staff attending Equality, Diversity and Inclusion training

Availability of alternative delivery methods to support continued professional development i.e. virtual courses, briefings, networking

Implementation of more efficient interfaces using digital means i.e. system development enabling better data sharing

OUR ACHIEVEMENTS



Bright Spots Survey

Our children and young people in care told us that they had positive relationships in their lives in respect of social workers, carers and trusted adults



Implementation of Mockingbird Constellation

an innovative approach to fostering



In-house Foster Care modernisation plan

to support our amazing carers and show recognition to how central their role is in delivering positive outcomes for children and young people



Oversight of our Social Worker recruitment and retention strategy

focusing on our greatest and most valuable resource, our staff



Ongoing successes of Strengthening Families
an Early Help approach which supports the Supporting Families agenda



Strengthening our Youth Offer

which includes the establishment of a Youth Partnership Board and strengthening awareness raising of all youth activities, creating safer, stronger communities and helping young people to make positive choices and stay safe



Launch of Family Hubs

one-stop centres where families can get free information, guidance and support on infant feeding, mental health, healthy lifestyles and many other services.



Implementation and embedding of the Family Safeguarding Model

including a rollout of train-the-trainer sessions in Motivational Interviewing techniques and wider training across the system as a whole



Ongoing developing of our Care Leavers Local Offer and Covenant

to support local care experienced young people to access education, employment, independence skills including financial management, and wellbeing opportunities

The table below shows the original revenue budget for 2023/24 for the Children's Safeguarding and Family Support directorate.

EXPENDITURE £'000

Capital financing	288
Employees	18,647
Premises	120
Supplies and services	11,372
Support services	2,729
Third party payments	16,998
Transfer payments	1,571
Transport	335
Total EXPENDITURE	52,060

INCOME £'000

Interest receipts	-
Fees and charges	(50)
Government grants	(1,766)
Other grants, reimbursements and contributions	(3,602)
Recharges to other services	(1,035)
Rents	(38)
Sales	(357)
Total INCOME	(6,848)
NET EXPENDITURE	45,212

Welcome to Communities, Customer and Commercial Services - Our Service Strategy

Welcome to our Service Strategy, which shows how Communities, Customer and Commercial Services will contribute to the delivery of the Council's four year programme to 'Protect, Care and Invest to create a better borough'. It summarises some of our recent successes (our achievements), what we want to achieve in future (our strategic aims) and how we will show we are having an impact (our key performance indicators, KPIs). The detail of how each team will deliver the aims and KPIs that apply to them will be set out in individual Business Plans.

About us:

Communities, Customer and Commercial Services brings together a diverse range of services with the largest workforce in the Council. Many of our services, such as Leisure, Customer and Welfare Services, directly deliver services to the community, whilst others, such as ICT focus more on supporting the organisation to get the basics right.

Meet the team:



Lee Higgins, Customer Relationships and Financial Welfare Services

- Running the corporate customer contact centre and improving the customer experience
- Leading on the deployment of the Council's Customer Strategy across the organisation
- Managing the benefits service including Housing Benefit, Council Tax Reductions, Free School Meals, Concessionary Travel, Emergency Welfare Assistance and one-off grants, such as the Household Support Fund
- Providing registration, ceremony and bereavement services (Births, Deaths and Marriages), including managing three cemeteries.



Stuart Davidson, Operations

- Running ten sports and leisure facilities
- Managing Telford Town Park
- Delivering school meals and commercial catering
- Providing a range of commercial and in house training services



Angie Astley

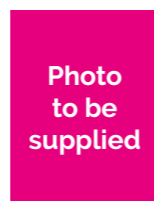
Executive Director:
Housing, Communities
and Customer Services



Fliss Mercer

Director: Communities,
Customer and Commercial
Services

- Providing cleaning and care-taking services in Council buildings, schools and commercial buildings
- Running advertising services and co-ordination of Services for Schools.



Louise Stanway, Community Services

- Providing community capacity building support to local organisations
- Providing support to Elected Members in their role as Community Leaders
- Facilitating consultation and engagement activity
- Leading on volunteering and supporting volunteer schemes for the Council
- Providing advice on equality, diversity and inclusion (EDI) and co-ordinating delivery of the Council's EDI strategy (EDI)
- Delivering community projects
- Managing a number of Council community grant programmes
- Co-ordinating the development and delivery of the Council's Climate Change Action Plan and related Borough-wide Action Plan.



Psyche Hudson, Culture

- Delivering and facilitating arts and cultural opportunities, including programming and managing Telford Theatre
- Helping to grow and develop the visitor economy through Visit Telford
- Developing and delivering a Borough-wide events programme.



Kirsty King, IDT (Information & Digital Technology)

- Providing ICT support and services to, Telford & Wrekin Council, schools, Town & Parish Councils, the voluntary sector and businesses
- Developing our digital services and leading the delivery of the Council's Digital Strategy.

OUR BUDGET

The table below shows the original revenue budget for 2023/24 for the Communities, Customer and Commercial directorate.

EXPENDITURE £'000

Capital financing	3,139
Employees	19,422
Premises	373
Supplies and services	10,610
Support services	10,246
Third party payments	360
Transfer payments	45,869
Transport	120
Total EXPENDITURE	90,139

INCOME £'000

Interest receipts	-
Fees and charges	(3,384)
Government grants	(48,789)
Other grants, reimbursements and contributions	(719)
Recharges to other services	(13,589)
Rents	(118)
Sales	(18,974)
Total INCOME	(85,573)
NET EXPENDITURE	4,566

Everyone benefits from a thriving economy



Our aim – residents have pride of place

Our key performance measures – we will assess the impact we're having by:

- Number of people attending TWC-run events
- Number of visits to The Place/% occupancy
- Customer satisfaction – panto/other shows

Our aim – the leisure and business visitor economy grows through investment

Our key performance measures – we will assess the impact we're having by:

- Volume of visitors returning to our top tourism attractions
- Number of businesses engaged with Visit Telford
- Number of visitors to Visit Telford website and average duration of website visit
- Number of followers on Visit Telford social media channels

Our natural environment is protected, and the Council has a leading role in addressing the climate emergency



Our aim – the Council/Borough is carbon neutral by 2030

Our key performance measures – we will assess the impact we're having by:

- Reduction in greenhouse gas emissions from Council operations as a result of actions delivered*
- Achieving plastic-free borough status by 2024

All neighbourhoods are a great place to live



Our aim – local people are consulted and involved in developing and delivering plans and services

Our key performance measures – we will assess the impact we're having by:

- Number of Council engagement activities supported per year
- Number of partner engagement activities supported per year

Our aim – community groups and volunteers become more active across the borough

Our key performance measures – we will assess the impact we're having by:

- Number of Council volunteers that support the delivery of TWC services
- Number of community and voluntary groups receiving support and advice from TWC
- Number of community and voluntary groups supported by TWC to start up and deliver provision

Our aim – our most financially vulnerable residents are supported and inequality is reduced through our welfare policies

Our key performance measures – we will assess the impact we're having by:

- Speed, accuracy and customer satisfaction with processing of
 - Council Tax Reduction
 - Housing Benefits
- And the speed with the processing of
 - Blue Badge
 - Concessionary travel
 - Emergency welfare/crisis assistance
 - Discretionary hardship
 - Free School Meals

Our aim – people work together to build strong, resilient and equal communities

Our key performance measures – we will assess the impact we're having by:

- % of residents who agree that their immediate area is a place where people from different backgrounds get on well together
- Number of complaints received by the Council that are based on discrimination or unfair treatment

Every child, young person and adult lives well in their community



Our aim – working in partnership with Public Health we will design and deliver services that proactively contribute to improving their health of people in the borough and reduce health inequalities

Our key performance measures – we will assess the impact we're having by:

- Take-up of free school meals through TWC Catering Services
- Number of visits to Leisure Centres
- Number of concessionary visits to Leisure Centres
- Telford Town Park – retention of Green Flag status

A community-focussed, innovative council providing efficient, effective and quality services

Our aim – our customers will experience high quality, value for money and safe services and facilities that are accessible to all

Our key performance measures – we will assess the impact we're having by:

- Number of complaints received (Stage 1 & 2)
- % of complaints responded to within target response time
- Number of compliments/positive feedback received
- Number of Ombudsman's complaints upheld
- % compliance against accessibility standards for all Council run websites
- Net promoter score (Leisure Services)
- Customer contact centre:
 - Calls answered in less than 10 minutes
 - Call abandonment rate
 - Average time to answer calls
 - % satisfaction with customer contact centre
 - Average time to answer emails
 - Average time to answer web-chats
 - % satisfaction with web-chat/chatbot

Our aim – a better borough through digital innovation, providing seamless connectivity to all, and more take-up of information and services online

Our key performance measures – we will assess the impact we're having by:

- No of online transactions and online payments
- No of visits to www.telford.gov.uk and other websites

Our aim - the Council, partners and customers will be provided with secure, reliable and resilient ICT infrastructure

Our key performance measures – we will assess the impact we're having by:

- % of ICT service availability
- % of P1 and P2 ICT incidents and requests responded to within SLA
- Cyber security – yellow/green annual audit

Our aim – commercial services will contribute to the Council's long-term financial sustainability

Our key performance measures – we will assess the impact we're having by:

- Schools
 - Number of schools buying services (T&W/out of borough)
 - Value of services purchased by schools (T&W/out of borough)
- Income generated through advertising sales

OUR ACHIEVEMENTS



National and regional recognition of our services



Green flag for Telford Town Park; BETT award finalists – Technical or IT Support Service; LGC Public Health award finalists – Betty the Bus; Highest ranking single tier council in the Midlands for our climate emergency scorecard ;APSE Leisure Services Team of the Year (finalists), Winner of APSE Best Transformation and Efficiency Initiative, Winner of Public Sector Contact Centre of the Year (UK Contact Centre Forum Awards), bronze award for burial processes (Institute of Cemetery and Crematorium Management); Soil association bronze award for Catering



Consistently exceeding 90% customer satisfaction
in the customer contact centre



Delivering and participating in a wide range of grant schemes
including Household support fund; Councillors Pride fund; King's Coronation Celebration Grant; cost of living grants



Supporting the Council's cost of living response
including providing additional support to foodbanks and establishing a network of over 30 warm and welcoming spaces



Reducing the Council's carbon footprint by 60%



Sustaining and growing excellent services for schools
Delivery of free swimming lessons to over 1,000 children through the 10x10 scheme.



Successfully attracting customers to come back
to our facilities post Covid eg Leisure Centres and The Place Theatre and encouraging visitors to return to the Borough through Visit Telford



Delivering an expanded community events programme

including co-ordinating activity across the Council for the King's Coronation and delivering new events, such as the We are Telford Drone Show and festive gardens



Welcome to Education and Skills - Our Service Strategy

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About us:

The Education and Skills team is the key service link to schools, settings, colleges and training providers. Our purpose is to promote high aspirations for Children and Young People, including those in the care of the local authority and those with Special Educational Needs and Disabilities, from early years through to adulthood. As a local authority, we have a responsibility for all our children in all schools and academies across the borough and we are committed to working in partnership with them to provide the highest standards of education for children and young people. We also work with stakeholders such as colleges, training providers and employers offering education and training opportunities so that young people can progress well and secure successful outcomes.

Meet the team:



Andy Cooke, Alternative Provision and Children in Care
The team are responsible for working with and supporting schools, young people and their families when children and young people are in need of additional support to enable them to engage successfully in their learning. In particular, the team supports in the following ways:

- To provide a range of alternative provision and interventions for those young people for whom full time mainstream provision is not appropriate and to support those young people to make transitions back into mainstream or into further education
- Responsibility for Ensuring that the Linden Centre and Student Engagement Programmes Programme, as part of the Alternative Provision offer, provide a high quality educational offer
- To commission Key Stage 4 Alternative Provision at Kickstart from the Learning Community Trust
- To build capacity and skills in schools to manage behaviour effectively, using strategies which recognise children's wider adverse experiences. Development trauma informed and implementation relational practice. Implementing the principles of the 'Belonging Strategy' in schools to support this work
- Facilitating the Fair Access Panel to ensure 'Hard to Place' young people are allocated to appropriate provision and placements of children
- Ensuring that children implement additional support to allow young people to be successful in care mainstream schools
- Ensuring that Children in Care are attending, achieving and making good progress through the work of the Virtual Head teacher and Virtual School Education Advisers and Education Officers Team



Liz Smith, Achievement and Enrichment

This service area is responsible for ensuring that every child in the borough can access good quality education and childcare. Teams in this area are responsible for delivering the following services:

- Oversight of the performance of pupils in all of our schools and of the outcomes for maintained schools at OFSTED inspection
- Statutory monitoring and support of maintained schools in line with the Local Authority's 'Securing School Improvement Policy'
- School governance services including legal advice & support and governor training
- Strategic delivery of early years and childcare provision and advice and support to early years providers both in schools and across the private

Increasing the stability of educational placements for Children in Care is key to achieving this

- Supporting Virtual School Head Teacher's extended duties. for Children with a Social Worker and previously looked after children. Ensuring that these young people are attending, achieving and making good progress – educational stability and an full time education offer is key to achieving this
- Coordinating the Councils strategy as Corporate Parents
- Ensure access to outdoor learning opportunities for children through the Arthog Outdoor Education Programmes for schools in Wales and children through Arthog Telford
- Provide support for children and young people during the main school holidays through the Happy, Healthy, Active Holiday programme.



Jo Britton

Executive Director:
Children's & Family Services



Simon Wellman

Director: Education and Skills



Natalie Bevan, SEND and Personalisation 0-25

The Special Educational Needs and Disability (SEND) and Personalisation 0-25 service area is responsible for coordinating the local authority's statutory obligations related to the Children and Family Act, 2014 and undertaking the duties specified within the SEND Code of Practice 2015. The SEND service area includes the following teams: Educational Psychology (EPS); Learning Support Advisory Teachers (LSAT); the Special Educational Needs and Disability team; Portage and Sensory Inclusion. Key areas of activity are:

- Early intervention work, capacity building and inclusion by supporting the graduated approach that aims to build the resilience of mainstream settings to meet increasing complexity of need
- Co-production of plans and new initiatives with key stakeholders including care and health professionals, parents, children and young people. Our work is underpinned by our strategy for SEND which can be found on the local offer at www.telfordsend.org.uk
- Education, Health and Care assessments for children and young people aged 0 to 25
- Monitoring annual reviews and managing aspects of the high need budget
- Providing additional funding to support SEND across early years, school and college settings and commissioning specialist provision where appropriate.



Adam Womack, Access and Sufficiency

The Access and Sufficiency service ensures all children and young people have access to educational settings. The function of the teams include:

- Coordination of all admission processes including those starting primary, junior and secondary schools; and those that apply for a school place in-year
- Providing a comprehensive admission appeals service to schools
- Home to School Transport Assistance, working closely with Transport Commissioning
- Pupil Place Planning – forecasting the number of school places required in future

- and voluntary sector to ensure high quality provision
- Advice to schools and Early Years providers on safeguarding issues and the management of OFSTED qualifying complaints
- The monitoring of educational provision for children educated at home
- Improving and ensuring good school attendance including delivery of the statutory guidance 'Working together to improve school attendance'
- Multicultural development services, including support for EAL pupils and the development of a curriculum which prepares pupils for life in modern Britain.



Sue Marston, Skills

The Skills Service Delivery Unit offers a range of services to help residents of all ages to access education, training and employment opportunities. The teams include:

- Learn Telford – adult and community learning for individuals, families in localities to access information, advice and activity to raise aspiration, educational attainment and support into learning/employment
- Job Box and Youth Unemployment – working with all ages to increase employment, aspiration and enable young people to maximise potential and specialist support to individuals with Learning Difficulties and Disabilities to enter the job market
- Life Ready, Work Ready – linked with Job Box facilitating stronger links between employers and schools/colleges to increase quality/range of experience for young people about work and equip them for employment opportunities in borough
- National Careers Service – traded service working with those aged 20+ to support into employment
- Future Focus – traded service in schools providing information, advice and guidance to support young people into education, employment, training. Support and guidance for young people in the borough who are NEET- not in education employment or training and help them overcome barriers.



Laura Moore, Service Improvement and Efficiency (Children's Services)

The Service Improvement and Efficiency team works across both Children's Safeguarding and Family Support and Education and Skills, providing strategic improvement and transformation support. In summary the service is responsible for the following:

- Business Administration Support (Children's Services)
- Projects Team (Children's Services)
- Volunteering Coordinator and Volunteer Services (Children's Services)
- Equality, Diversity and Inclusion
- Business Systems (Education and Skills)
- Traded Services (Education and Skills).

Every child, young person and adult lives well in their community



Our aim – all learners of all ages across the borough can access a quality education offer

Our key performance measures – we will assess the impact we're having by:

- % of good or outstanding schools
- % of children in good or outstanding early year's settings
- % of pupils reaching the expected standard in Reading, Writing and Maths at Key Stage 2
- Pupil progress in reading, writing and maths reported
- Average Attainment 8 Score at Key Stage 4
- Average Progress 8
- % of children achieving a Good Level of Development (GLD)
- % of children reaching the expected standard in Phonics
- % of school attendance rate
- Performance of our disadvantaged children against their peers
- % of school attendance

Our aim – every person across the borough is made aware of and has access to opportunities to engage in stimulating activity which improves their sense of wellbeing

Our key performance measures – we will assess the impact we're having by:

- Number of attendees at community events

Number of school admission applications responded to within 20 days

Our aim – our children and young people are prepared for independent, successful adulthood

Our key performance measures – we will assess the impact we're having by:

- Destination data at Key stage 4 and Key stage 5
- Post 16 attainment
- Rate of entry to higher education - (including specific data disadvantaged CYP & SEND?)
- Take up of apprenticeships age 16/17
- Youth Unemployment Annual population survey

Reduction in NEETs and Not Known

Job Box services outcomes:
Employment
Education and training
Voluntary work
Work placements

Our aim – all residents receive the education and training to give them the skills to secure and maintain employment

Our key performance measures – we will assess the impact we're having by:

Employment rate for all ages
Achievement % of adults who started and completed a programme of learning through Learn Telford

Our aim – every learner is safe and feels that they belong in their setting

Our key performance measures – we will assess the impact we're having by:

% of providers and schools meeting safeguarding requirements at inspection
% of statutory school aged children who electively home educated which is deemed unsuitable

Rate of suspensions:

- Primary
- Secondary
- Special

Overall % of pupils receiving a permanent exclusion

Our aim – education and childcare places are sufficient, fulfil statutory responsibilities and meets the needs of children and parents

Our key performance measures – we will assess the impact we're having by:

Number of school admission applications responded to within 20 days
% of eligible parents accessing the free 30 hour childcare offer
% of BAME families accessing the free 30 hour childcare offer
Availability of information sources in languages other than English Accessibility of information – for hearing impaired / visually impaired parents/carers
% of disadvantaged 2 year olds (low income families) who access free Early Years childcare entitlement

% of new educational provision compliant with regulatory Standards

Our aim – partners work together to deliver aspirations for children and young people

Our key performance measures – we will assess the impact we're having by:

% of EHCP Plans completed within 20 weeks (including exceptions)

% of EHCPs graded good or better

% of PEP graded good or better through QA process

% of parents giving good or excellent feedback about EHCP assessment process (including transfers)

% of PEPs completed termly

% of FTEs & PEXs term on term – from EYFS up to P16

Number of children who have opportunities to access regular outdoor learning (through schools using their own outdoor space) and at least one residential experience during school

Everyone benefits from a thriving economy



Our aim – the workforce is skilled and develops a professional curiosity to adapt to changing service need

Our key performance measures – we will assess the impact we're having by:

% of staff completing relevant professional training (annual)
% of staff trained in Equality and Diversity to ensure that we are inclusive of and effectively meeting the needs of the individual needs of children and families within the borough

Availability of alternative delivery methods to support continued professional development i.e. virtual courses, briefings, networking

Implementation of more efficient interfaces using digital means i.e. system development enabling better data sharing

OUR ACHIEVEMENTS



An additional
1800 school places
created over the last 5 years



Timely completion of
Education, Health and Care Plans (EHCPs)
for children with SEND



97% children starting primary school and 95% of children moving to secondary school were offered one of their top 3 preferences



Falling youth unemployment



Continued support for
children from Afghanistan and Ukraine
to find school places



Sustained reduction in NEETS
(16-18 years olds not in employment, education or training)



Refreshed child focused Corporate Parenting Strategy



Raising achievement for disadvantaged pupils through the RADY project



Permanent exclusions significantly below national average.

The table below shows the original revenue budget for 2023/24 for the Education and Skills directorate.

EXPENDITURE £'000

Capital financing	7,280
Employees	12,874
Premises	315
Supplies and services	2,258
Support services	3,605
Third party payments	126,796
Transfer payments	909
Transport	3,110
Total EXPENDITURE	157,141

INCOME £'000

Interest receipts	-
Fees and charges	(187)
Government grants	(134,046)
Other grants, reimbursements and contributions	(2,206)
Recharges to other services	(1,238)
Rents	-
Sales	(4,664)
Total INCOME	(142,341)
NET EXPENDITURE	14,806

Welcome to Finance and Human Resources - Our Service Strategy

Welcome to our Service Strategy, which shows how Finance & Human Resources will contribute to the delivery of the Council's four year programme to 'Protect, Care and Invest to create a better borough'. It summarises some of our recent successes (our achievements), what we want to achieve in future (our strategic aims) and how we will show we are having an impact (our key performance indicators, KPIs). The detail of how each team will deliver the aims and KPIs that apply to them will be set out in individual Business Plans.



David Sidaway
Chief Executive



Michelle Brockway
Director: Finance and Human Resources

About us:

Finance and Human Resources is dedicated to working with and supporting Council colleagues, schools and partners to improve outcomes for the community. It collects income and pays invoices, which are critical to the Council's reputation with residents and businesses. Ensuring that the organisation receives accurate, timely, creative and constructive support and advice is even more critical as resources continue to reduce and services are exploring new and innovative ways to deliver savings. The teams work in accordance with legislation, relevant regulations, professional standards and our Cooperative values. The Finance and Human Resources director is the Council's Section 151 Officer.



Photo to be supplied

Meet the team:

Pauline Harris/Ed Rushton, Corporate and Capital Finance

- Providing a complete financial service to the Council and external customers which includes: financial advice and guidance; income and expenditure monitoring; final accounts; budgeting and forecasting; cost modelling; income management; taxation; treasury management; financial systems support and development
- Meeting statutory requirements, including budget and council tax setting, production of the Statement of Accounts and statutory returns
- Supporting trading activities, grant bids, funding claims, and specific projects including investment programmes.



Photo to be supplied

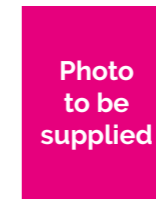
Tracey Smart, Education and Care Finance
Michelle Brockway, Housing, Communities and Prosperity Finance

- Providing a complete financial service, to a range of key council services and external customers which includes: financial advice and guidance; income and expenditure monitoring; final accounts; budgeting and forecasting; cost modelling;
- Meeting statutory requirements, including completion of Government returns
- Supporting trading activities, grant bids, specific projects and cost improvement plans.



Sophie Lane, Revenues, Payments and Payroll Service

- Maximising billing and collection of income due to the council
- Providing a modern and cost effective printing and postage solution for the authority
- Provide timely and accurate payments to employees and suppliers, and maintenance of employment contracts
- Retaining existing external business and gaining new business
- Supporting the further development of the Resource Link system.



Hannah Preece, Service Delivery Manager: Human Resources

- Provision of a high quality HR service internally and externally and maximising external income.

A community focussed, innovative council providing efficient, effective and quality services



Our aim – high quality, customer focussed and valued services will be delivered within budget

Our key performance measures – we will assess the impact we're having by:

Customer satisfaction and retention of business from external customers

Meeting internal and external deadlines

Making correct payments on time

Our aim – a sustainable Medium term financial strategy and medium term budget model will be developed and delivered

Our key performance measures – we will assess the impact we're having by:

Completion of tax base setting (31 Jan)

Set a balanced budget and Council Tax in accordance with statutory requirements

Provision of regular financial monitoring reports to Cabinet

Our aim – opportunities for external income will be maximised

Our key performance measures – we will assess the impact we're having by:

Achieve target for external income generation

Our aim – monies owed to the Council will be collected

Our key performance measures – we will assess the impact we're having by:

% of council tax collected

% of business rates collected

% of sales ledger collected

% of housing benefits overpayments collected

Complete and return monthly VAT claim

Our aim – teams will be effective and efficient

Our key performance measures – we will assess the impact we're having by:

Ensuring APPDs and regular one to ones are undertaken

Managing sickness absence

Our aim – systems and process that are used in service delivery will be developed and optimised

Our key performance measures – we will assess the impact we're having by:

Number of self service options in ResourceLink

Minimise system downtime

Our aim – good governance and statutory obligations will be met

Our key performance measures – we will assess the impact we're having by:

Completion of statement of accounts for the Council and Nuplace

Avoidance of penalties for late submissions and statutory returns

Financial comment on all Cabinet reports

Our aim – technical analysis and advice in relation to central government and local policy changes will be provided

Our key performance measures – we will assess the impact we're having by:

Achieve balanced budget

OUR ACHIEVEMENTS



Balanced budget assisted with the delivery of **over £156m ongoing savings** for the Council over the past 13 years

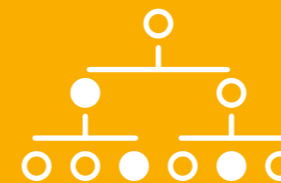


£983k

External income generated - winning new clients and maintaining vast majority of current business



Maintained tight and effective financial control with Council Spend being **within budget for the past 13 years**



Developing and operating a VR scheme to support the Council's savings programme



Accurately processing £183m of internal and external payroll transactions and making payments totalling £386m via 117k transactions



"Clean" audit opinion received for the Council's accounts in all previous years where the audit has been completed



Collecting **99.6%** of council tax and business rates in previous years



Taking a lead role in the development of staff led groups to **promote and enable a more diverse and inclusive workforce**



Supporting bids for external income

The table below shows the original revenue budget for 2023/24 for the Finance & HR directorate.

EXPENDITURE £'000

Capital Financing	13,709
Employees	6,038
Premises	-
Supplies and Services	999
Support Services	2,487
Third Party Payments	9
Transfer Payments	-
Transport	8
Total EXPENDITURE	23,250

INCOME £'000

Interest receipts	(520)
Fees and Charges	-
Government Grants	(216)
Other Grants, Reimbursements and Contributions	(5)
Recharges to Other Services	(6,135)
Rents	-
Sales	(1,943)
Total INCOME	(8,819)
NET EXPENDITURE	14,431

Welcome to Health and Wellbeing - Our Service Strategy

Welcome to our Service Strategy, which shows how Health and Wellbeing will contribute to the delivery of the Council's Plan to 'Protect, Care and Invest to create a better borough' and to the Health and Wellbeing Board's new Health and Wellbeing Strategy 2023-2027. Closing the inequalities gap is at the heart of the new Health and Wellbeing Strategy and is a key focus of our work.

Our vision - happier, healthier, fulfilled lives



Borough Vision 2023 ambition – inclusive, healthy, independent lives

The Service Strategy summarises what we want to achieve in future (our strategic aims) and how we will show we are having an impact (our key performance indicators, KPIs). The detail of how each team will deliver the aims and KPIs that apply to them will be set out in individual Business Plans.

About us:

Health and Wellbeing work with communities, a range of partners including the NHS and council service areas to create more resilient, happier communities to prevent poor health and reduce inequalities systematically. Some of our services such as Libraries and Healthy Lifestyles directly deliver services to the community, whilst our commissioning team are the lead for ensuring public health services are safe, sustainable, effective, integrated and outcome-focussed. Our Health Protection service leads the protection of our resident's health from a range of threats by monitoring and management of food and water and safety and infectious diseases. The Civil Resilience team works to ensure that the Council responds appropriately to and recovers from threats such as a major incident or emergencies. Our internal health and safety team provides competent health and safety advice guidance and support for all service areas across the council.



Jonathan Rowe
Executive Director:
Adult Social Care, Health
Integration and Wellbeing



Meet the team:

Helen Onions, Public Health

- Commission effective and efficient public health programmes and services that improve outcomes for children, young people and adults, with a particular focus on reducing inequalities
- Coordinate collaborative action to reduce health inequalities across the Council, with the NHS and other partners
- Support the NHS, the Council and other partners to make prevention and improving well-being everybody's business and managing demand through an integrated whole-system approach, with a focus on children and young people
- Develop and co-ordinate partnership strategies across partners on the best start in life agenda and to tackle such issues such as domestic abuse and drugs and alcohol misuse that will to make a difference to the wellbeing of vulnerable residents
- Provide Healthcare Public Health advice to the local Integrated Care System.



Liz Noakes
Director:
Health and Wellbeing



Louise Mills, Health Improvement and Libraries

- Delivery of 'Live Well' and 'Ageing Well' programmes aimed at encouraging healthy lifestyles and improving mental wellbeing
- Oversee delivery of our partnership strategy for Healthy Weight
- Embed prevention and health promotion into the everyday practice for health and care staff and volunteers
- Delivery of public health campaigns aligned to our priorities
- Embed health improvement advice and lifestyle interventions within clinical pathways



Nicky Minshall, Health Protection

- Nicky leads the Health Protection Service that includes the Food, Health and Safety team, Health Protection hub, Corporate Health and Safety and Civil Resilience team.
- Our Health Protection hub leads and delivers the Council's response to threats to Public Health including Covid-19 and other infectious diseases.
 - Our Food, Health and Safety team protects health, safety, economic and environmental wellbeing and quality of life through monitoring and management of food and water and safety and infectious diseases.
 - Our internal Health and Safety team provides competent health and safety advice, guidance and support for all service areas across the Council
 - Our Civil Resilience team ensure the Council is able to respond to emergencies:
 - o Enable the Council to be ready to respond in an emergency
 - o Enable the Council and the Community to recover from an emergency
 - Ensure the Council is able to operate critical services during an emergency or business continuity event.

- Embed preventative approaches and signposting to health improvement interventions across adult social care practice and the development of community based support
- Deliver the statutory library service working with partners inside and outside the Council to create libraries as vibrant community hubs.

Every child, young person and adult lives well in their community



Our aim – improve health outcomes for children and young people especially focussing on the early years

Our key performance measures – we will have an impact by:

- Reducing levels of maternal and childhood excess weight and obesity
- Reducing smoking rates amongst pregnant women and their families
- Improving breastfeeding rates
- Increasing the number of children and families who are active
- Reducing teenage conception rates
- Increasing the number of infants achieving their expected level of development
- Continuing to improve the effectiveness and reach of our commissioned Health Child Programme

Our aim – support people to stay healthy, active and resilient

Our key performance measures – we will have an impact by:

- Reducing levels excess weight and obesity
- Increasing the number of people being active
- Increasing the number of people who quit smoking – particularly those in routine and manual occupations
- Increasing the uptake of early detection or prevention programmes such as screening/reviewing and relaunching the NHS Health Check programme
- Increasing the reach and engagement of our public health messaging via our Healthy Telford social media platforms

Our aim – to continue to provide a library offer for our residents that is vibrant and community-centred

Our key performance measures – we will have an impact by:

- Increasing the number of active borrowers and frequency of visits to our libraries
- Reducing the impact of loneliness on our residents
- Supporting the Community Libraries and increasing the number of people actively volunteering in libraries

Our aim – to reduce health inequalities by working collaboratively across the Council and Health and Wellbeing partners

Our key performance measures – we will have an impact by:

- Improve overall healthy life expectancy in men and women
- Narrow the gap in life expectancy between deprived and more affluent parts of our communities
- Narrow the inequalities gap in life expectancy for people with serious mental health problems

Our aim – the mental health and emotional health and wellbeing of our residents will improve

Our key performance measures – we will have an impact by:

- Increasing the number of people actively volunteering in our services and other health improvement roles
- Reducing loneliness and social isolation
- Promote 'Five Ways to Wellbeing' and other campaigns to improve wellbeing
- Working with partners to reduce the number and impact of suicides amongst our residents

Our aim – to commission high quality, innovative and integrated services across public health services to narrow inequalities and improve health outcomes

Our key performance measures – we will have an impact by:

Increasing number of people receiving brief advice and entering alcohol treatment

Continuing to improve treatment and recovery outcomes for people who misuse alcohol and drugs

Maintaining our low rates of sexually transmitted infections

Increasing the number of people affected by domestic abuse who receive support

Raising awareness of how residents can access relevant treatment and support services

Our aim – to reduce the harm to residents caused by infectious diseases and other threats to health and respond effectively to incidents, outbreaks and emergencies

Our key performance measures – we will have an impact by:

- Maintaining a high level of monitoring & management of food and water and safety compliance within the borough
- Reducing the harm caused by infectious diseases
- Working internally and with partners to protect the health of key at-risk groups such as migrants and homeless people
- Responding to incidents, outbreaks and emergencies in a timely and effective way

Maximising the uptake of immunisation programmes focussed on narrowing inequalities

Ensuring our communities are supported and the council's critical services are maintained during emergencies and subsequent recovery phases

Working both internally and externally, enabling people to be safe and well at work

Increasing reach and engagement of public health messaging to protect yourself, your family and your business

OUR ACHIEVEMENTS



Provided direct practitioner support to 22 schools through our Health & Wellbeing Programme as part of our approach to tackling childhood obesity. A further 40 schools have benefitted from information, advice and guidance through our universal offer available to all schools



95% of babies received a new birth visit by a Health Visitor within 14 days and 86% received checks at 6-8 weeks – both above the England average. The number of babies receiving their 12 month check (84%) improved during 2022/23



Numbers in alcohol treatment have increased and treatment outcomes are **better than national average** and within top 20% of LAs in the country



1125

Food Inspections undertaken. Food Safety Authority Recovery Programme targets have been achieved and exceeded



Launched the Telford and Wrekin new Domestic Abuse Service 462 frontline workers across 80 partner organisations

received domestic abuse training and 107 domestic abuse workplace ambassadors trained – the majority of primary schools and GP surgeries now have an ambassador



Our library services attracted **XXX** 'Active Borrowers' - this sees the service **returning to pre-covid borrower rates**



113 H&S Audits carried out

in our buildings, schools and service areas



LET'S GET TELFORD HEALTHY

Supported **2,400** residents to make steps to improve their lifestyle



3,500

engaged in our community led health inequalities projects

The table below shows the original revenue budget for 2023/24 for the Health, Wellbeing and Commissioning directorate.

EXPENDITURE £'000

Capital financing	-
Employees	3,415
Premises	56
Supplies and services	8,099
Support services	1,623
Third party payments	(29)
Transfer payments	-
Transport	22
Total EXPENDITURE	13,244

INCOME £'000

Interest receipts	-
Fees and charges	-
Government grants	(9,590)
Other grants, reimbursements and contributions	(60)
Recharges to other services	(1,495)
Rents	-
Sales	(149)
Total INCOME	(11,294)
NET EXPENDITURE	1,950

Welcome to Housing, Employment and Infrastructure - Our Service Strategy

Welcome to our Service Strategy, which shows how Housing, Employment & Infrastructure will contribute to the delivery of the Council's programme to 'Protect, Care and Invest to create a better borough'. It summarises some of our recent successes, what we want to achieve in future – our strategic aims – and how we will show we are having an impact – our key performance indicators. The detail of how each team will deliver the aims and KPIs that apply to them will be set out in individual Business Plans.

About us:

Housing, Employment and Infrastructure brings together strategic and frontline services that have a major influence on the physical and economic growth and success of the Borough and ensuring that all residents are able to benefit whether through employment or housing choice. Our Services include frontline delivery of housing support and advice to prevent and relieve homelessness, managing the Council's privately rented and specialist housing stock, commissioning housing solutions including through housing associations and developers to deliver housing that reflects the needs of all our communities. Through the work of our Private Sector Housing Team working to drive up the quality and condition of housing across all tenures and tackle empty properties.

Alongside this we work directly with existing businesses from start up to multi nationals to support their resilience and growth and to promote the Borough to new investors delivering new jobs and commercial opportunities for the Borough and the Council. The Service is leading on the regeneration of our Borough Town High Streets through Pride in Our High Street and working with our colleges, Universities and skills providers to deliver the skills and training needed by our employers and to increase employment opportunities.

The Service is also responsible for establishing long term land use strategy – the Telford & Wrekin Local Development Plan. This sets out the scale and location of new housing and employment development, greenspaces and infrastructure and policies that support corporate priorities including health and wellbeing, climate change, housing need and regeneration influencing the growth of the Borough over the next 20+ years.



Meet the team:

Kathy Mulholland, Business Support and Inward Investment

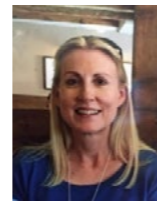
- Delivering business support to all businesses from start up to multi nationals
- Engaging with investors, regional and national agencies and across services to bring new companies into the borough creating jobs and supply chain opportunities
- Marketing and promoting the Borough to investors across all sectors
- Account management of existing companies to support opportunities for expansion and diversification

- Delivery of employment support services to businesses supporting growth or changing employment requirements, including Job Match and Work Local
- Delivering a range of projects to support economic regeneration including Pride in Our High Street
- Maximising value to the Borough through relationships with economic partners/bodies e.g. Telford Business Board, Chamber, Federation of Small Businesses and the Marches Local Enterprise Partnership
- Managing Telford's UK Shared Prosperity funds



Angie Astley

Executive Director:
Housing Communities and
Customer Services



Katherine Kynaston

Director: Housing,
Employment and
Infrastructure



Toni Guest, Housing Solutions

- Providing housing advice and support to all residents
- Delivering advice and support to prevent people becoming homeless and support those who are homeless to find long term housing solutions.
- Working across services to develop support for those fleeing domestic abuse and with complex needs
- Providing a property management service for residential properties owned and managed by the Council and on behalf of Nuplace
- Supporting vulnerable residents to live independently at home, for longer through the adaptation of properties and provision of housing grant support.



Gavin Ashford, Strategic Planning

- Delivering the Telford & Wrekin Local Development Plan setting the land use planning framework for the borough to 2040 establishing where new development will be located
- Establishing new land use policy that supports the delivery of corporate priorities including supported & specialist housing, accessible greenspaces and carbon reduction
- Enabling the delivery of new infrastructure that supports corporate priorities including economic growth, the Local Transport Plan, Climate Change, Health & Wellbeing Strategy and addressing inequalities between communities
- Supporting the delivery of Neighbourhood Development Plans by Parish and Town Councils.



Ravi Phull, Strategic Housing and Regeneration

- Delivering a long term housing strategy that ensures the development of the right accommodation for residents throughout their lives
- Commissioning and influencing market delivery of accommodation that meets local housing needs including for adult social care, vulnerable children and families and to address homelessness
- Commissioning accommodation solutions through the Council's Housing Investment Programme and directly by the Council as a Registered Provider
- Management of allocations and referrals into existing accommodation including social housing, across all vulnerable groups
- Driving up the standards of private rented housing through the Better Homes for All initiative
- Improving the energy efficiency of homes by providing grants to address fuel poverty, advice and support and contributing to our net zero carbon targets
- Working to bring long term empty properties back into use
- Helping home owners and private tenants remain safe, secure, comfortable and independent in their own homes
- Delivering a range of place based projects to support physical, social and economic regeneration and levelling up communities.

The table below shows the original revenue budget for 2023/24 for the Housing, Employment and Infrastructure directorate.

EXPENDITURE £'000

Capital financing	-
Employees	3,472
Premises	106
Supplies and services	2,925
Support services	1,464
Third party payments	618
Transfer payments	-
Transport	12
Total EXPENDITURE	8,597

INCOME £'000

Interest receipts	-
Fees and charges	(324)
Government grants	(2,327)
Other grants, reimbursements and contributions	(674)
Recharges to other services	(1,480)
Rents	(840)
Sales	(793)
Total INCOME	(6,438)
NET EXPENDITURE	2,159

All neighbourhoods are a great place to live

Our aim – stronger, sustainable communities and neighbourhoods will be created and inequality will be tackled through place shaping

Our key performance measures – we will have an impact by:

Delivering the review of the Local Plan setting the policy context for sustainable growth to 2040

Maintaining support to Parish & Town Councils choosing to develop Neighbourhood Plans

Contributing to the delivery of new housing completions above adopted Local Plan targets

Enabling an increase in the proportion of affordable homes delivered in the Borough

Implementing Supplementary Planning Guidance to deliver more Supported & Specialist Accommodation

Working across services and with government agencies and partners to identify and lobby for investment into estate renewal plans with an initial focus on Sutton Hill

Our aim – our most vulnerable residents will be empowered through housing choices for all to support independence, health and wellbeing

Our key performance measures – we will have an impact by:

Delivering a new Framework for Providers of Supported Accommodation maximising opportunities to access provision for our most vulnerable groups

Increasing the number of successful nominations with our Registered Providers (Housing Associations) increasing housing choice for those in housing need

Directly delivering schemes through our Registered Provider status that meet the needs of our most vulnerable groups

Shaping market delivery of homes that meet need by Nuplace and through development management (planning)

Improving our customer experience by establishing a single 'front door' for all housing services including supported accommodation

Increasing the number of disabled facilities grants and wellbeing grants provided to support vulnerable people live at home, independently for longer

Enabling the development of a range of new specialist and supported and move on accommodation tailored to reflect the needs within our communities including a focus on:

- Care leavers
- Adults with Learning Difficulties
- Rough Sleepers
- Physical Disabilities
- Adults with Mental Health issues

Working with Children's Services to deliver a new Housing Protocol to ensure the right support and accommodation solutions are developed for vulnerable young people

Enabling the delivery of housing suited to older residents that supports independent living

Our aim – homelessness and rough sleeping will be tackled through prevention, support and facilitating housing solutions

Our key performance measures – we will have an impact by:

Maintaining prevention and relief from homelessness by:

- Number of homelessness clients prevented from becoming homelessness
- Number of clients relieved from homelessness

Continued delivery of Telford Housing First

Maintaining the number of people provided with help and advice on their housing options

Increasing the number of units of emergency accommodation for those fleeing from domestic abuse

Increasing the number of temporary accommodation units owned by Telford & Wrekin Council to reduce the usage of bed and breakfast

Reducing average time spent in temporary accommodation for clients the Council has a duty to support

Reviewing and relaunching the strategic Housing Partnership and networks to drive delivery of housing strategy and ensure priorities continue to meet customer needs

Delivering the Homelessness Strategy

Our aim – better homes will be delivered for all

Our key performance measures – we will have an impact by:

Increasing the number of long term empty homes brought back into use

Reducing fuel poverty through targeted interventions to increasing energy efficiency of properties supporting climate change and health inequalities

Working with partners, increase the number of residents receiving support and advice and number of grants accessed by residents to reduce fuel poverty

Increasing the number of private rented properties inspected both reactively and proactively and ensuring they are free from category 1 hazards

Increasing the number of Houses in Multiple Occupation (HMO), licensed

Ensuring all our supported accommodation providers are vetted and providing the correct level of support in safe and healthy properties, thus helping to reduce our housing benefit subsidy losses

Meeting targets for void and rent collection as part of our responsibility for managing the 460+ Nuplace and Telford & Wrekin Homes property portfolio

Contributing to the Safer Stronger Communities Programme establishing measures to improve stock condition and landlord practice in target areas

Everyone benefits from a thriving economy

Our aim – the business community will be more resilient and productive and entrepreneurship and innovation will increase

Our key performance measures – we will have an impact by:

Increasing the number of business engagements

Increasing the number of businesses supported via the Growth Hub

Increasing the number of business start ups supported

Developing new ways to connect businesses to new markets and support diversification including through our app – Hello Telford

Delivering Place Plans for our Borough Town High Streets (Dawley; Madeley; Wellington; Oakengates; Ironbridge and Newport)

Bringing more empty premises in our Borough Towns back in to use supporting the diversification and resilience of our High Streets

Our aim – growth and investment will increase

Our key performance measures – we will have an impact by:

Increasing the number of new businesses investing in the Borough either domestic or foreign direct investment

Increasing the number of existing businesses investing to expand in the Borough

With business leaders and stakeholders driving delivery of our new Invest Telford Economic Development Strategy

Publishing a new Economic Prospectus for the Borough driving Telford's ambitions for growth and investment and economic recovery

Supporting the implementation of the Telford Town Deal £22.3m Investment Plan
Delivering our UKSPF business support programme – Thrive Telford

Lobbying and bidding for further Government investment to support Levelling Up

Our aim – employment opportunities for all our communities will be created and skills will be tailored to business need

Our key performance measures – we will have an impact by:

Ensuring that skills provision meets the needs of businesses across all sectors, with a particular focus on non-apprenticeship, short and modular training provision

Reviewing and streamlining employability related training provision

Continue to support businesses to raise their profile locally by helping them create engaging video and other marketing content

Increase the direct engagement of businesses with hard to reach communities through Work Local

Tackle barriers to employment by working with the Council's Transport Service to create transport solutions to better connect job seekers with job opportunities

The natural environment is protected and the Council has a lead role in addressing the climate emergency

Our aim – to provide the framework and direct opportunities for carbon neutral development in the borough in support of the Council's Climate Change Action Plan

Our key performance measures – we will have an impact by:

Establishing policies through the review of the Local Development Plan that support increased biodiversity, green infrastructure and energy efficient development in the borough

Retrofitting Council owned residential accommodation to increase energy efficiency and reduce carbon emissions

Implementation of measures set out in the Council's Affordable Warmth Strategy

A community-focussed, innovative council providing efficient, effective and quality services

Our aim – we will innovate and seek the best ways to deliver housing services and employment opportunities that are responsive to community need and benefit all residents of the borough

Our key performance measures – we will have an impact by:

Engaging local communities in the planning process supporting parishes with Neighbourhood Plans

Taking a data and intelligence led approach to service delivery that seeks to address inequalities across our communities

Engaging with key partners and service users in the development of services including businesses and representative bodies, Developers and Housing Associations, Wrekin Landlords Association and tenants and the Homelessness Task Group

Ensuring regular team, individual and annual performance discussions are undertaken with all staff and workforce planning is embedded in Business Plans

OUR ACHIEVEMENTS



1st local authority to adopt

Supported & Specialist Supplementary Planning Document
Homes for All



Inspecting 500+ private rented properties

ensuring they are hazard free and supporting tenants



Prevented or relieved 929 clients from homelessness

in 2023/24 and provided advice to over 3400 resident.



Delivering 23 Telford 'First Homes'
supporting ex Roughsleepers to rebuild their lives



Bringing 200 long term empty properties back into use



Bringing £5m+ funding
delivering 900 energy efficiency measures in residents homes



Grant funding the set up of 60 new high street businesses

through PIOHS to date



Supported local decision making
through the adoption of neighbourhood plans



Attracting £4.77m ERDF grants
for businesses growth supporting over 400 new jobs

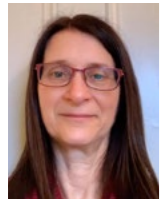
Welcome to Neighbourhood and Enforcement Services - Our Service Strategy

Welcome to our Service Strategy, which shows how Neighbourhood and Enforcement Services contributes to the delivery of the Council's vision to 'Protect, Care and Invest to create a better borough'. It summarises some of our recent successes (our achievements), what we want to achieve in future (our strategic aims) and how we will show we are having an impact (our key performance indicators, KPIs). The detail of how each team will deliver the aims and KPIs that apply to them will be set out in individual Business Plans.

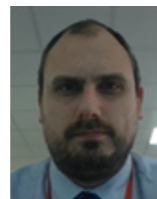
About us:

Neighbourhood and Enforcement Services deliver services that support, enhance and protect both our communities and built environment across the borough. Many of our services such as highways, waste, grounds and cleansing are delivered through external partners which is supported through an extensive network of volunteers (Street Champions) as well as our Town and Parish Councils. Through Pride in Our Community, our Service works with local people to create a better, safer borough for everyone.

Meet the team:



- Anita Hunt**, Group Manager: Public Protection
- The Trading Standards and Licensing Trading Standards team support local business and protect consumers by explaining legislation around regulation
 - Our licensing team are responsible for the administration and enforcement of a wide range of licences, permits and registrations including taxi licencing and premise licensing
 - The team also play an important role in supporting the night time economy while undertaking a key role in Multi-Agency Targeted Enforcement (MATES) activity.



- Matt Powell**, Service Delivery Manager: Strategic Transport and Highway Network Management
- The Passenger Transport team provide transport services children and young people to travel to school or college as well as vulnerable adults accessing My Options
 - Our Road Safety deliver projects to promote active travel such as safe routes to school and cycleway improvements. This is complimented by the delivery of Road Safety Education training including Bikeability, Stepping Out and Independent Travel Training
 - The Transport Strategy team engage with Public Transport partners including both rail and bus operators to promote, develop and support the use of public transport across the borough (and beyond). This team also manage and develop Transport Strategy and Policy while leading on bids for external funding to deliver transport and infrastructure improvements across the borough
 - The Streetworks and Network Management team manage street works and road availability working jointly with utility companies, developers and internal contractors to keep Telford on the move.



- Paul Fenn**, Neighbourhood Enforcement Manager
- Neighbourhood Enforcement and Anti-Social Behaviour teams use regulatory powers and CCTV to tackle environmental crime, fly tipping, nuisance vehicles, civil parking enforcement and antisocial behaviour whilst overseeing the councils work on supporting our Gypsy and Traveller community
 - In some cases enforcement activity is supported by working in partnership with our Town and Parish Councils through the Community Action Team
 - Neighbourhood Enforcement also undertake Environmental Protection duties that include air quality monitoring along with responding to complaints from excess noise and dust.



Angie Astley
Executive Director:
Housing, Communities
and Customer Services



Dean Sargeant
Director:
Neighbourhood and
Enforcement Services



- Adam Brookes**, Service Delivery Manager: Highways, Engineering and Project Delivery
- The team are responsible for inspection and management of highway assets including roads, footpaths, structures, street lighting and drains and manage a variety of highway and engineering projects. Gritting of the highway as well as 24hr emergency response is also delivered by this team
 - The team deliver a variety of highway improvement schemes including traffic management, road safety and large civil engineering projects through our delivery partner Balfour Beatty Living Places.
 - Land stability in the Gorge, decommissioned landfill sites and inspection of spoil mounds across the borough and well as flood risk management is also a key part of delivery.
 - The team offer a variety Civil Engineering Services to internal and external clients which includes ground investigations, site surveys, design, project management and site supervision.



- Debbie Germany**, Service Delivery Manager: Strategic Waste and Neighbourhood Services Performance
- The strategic waste team work in partnership with Veolia to manage and operate our household waste and recycling collection services including our household recycling centres. The team work in partnership with Veolia to increase our recycling rates year on year.
 - Working partnership with idverde, the team delivers our borough wide Grounds and Cleansing Service. In some cases, maintenance of public realm maintenance and enhancement is supported by working in partnership with our Town and Parish Councils through the Community Action Team.
 - The team oversee the management and maintenance of formal and informal parks, open spaces, trees & woodland, play areas, civic spaces and residential areas. This also includes attaining and maintaining Green Flag status in our borough parks.
 - This team provides project management support and oversees major procurements within Neighbourhood and Enforcement Services Performance management and business support.



- Jas Bedesha**, Service Delivery Manager: Safer, Stronger and Cohesive Communities
- This team is responsible for the delivery of the Building Safer and Stronger Communities Programme working in partnership with a variety of internal and external stakeholders including residents, the Police and Crime Commissioner and West Mercia Police
 - The team take a lead role in White Ribbon while delivering initiatives that support of Violence Against Women and Girls
 - As a key part of the Community Safety Partnership, this team supports council services and public sector agencies to create a multi-functional team, to tackle local issues of Crime, Disorder, illegal parking and Anti-Social Behaviour
 - The team also leads on supporting various government refugee/evacuation programmes including Syrian, Afghan and Ukraine
 - The team lead on Prevent, Serious Violence Duty and work closely with partners to maintain community cohesion in the borough.

All neighbourhoods are a great place to live



Our aim – communities take pride in their neighbourhood

Our key performance measures – we will assess the impact we're having by:

Percentage of residents who are satisfied with the condition of the highway

Percentage of residents who are satisfied with street lighting

Increase in the usage of Bulk Collection Service

Decrease the number of fly tips Reported to the council

Decrease in the number of anti-social behaviour reports to the council

Our aim – the borough is well connected and keeps moving

Our key performance measures – we will assess the impact we're having by:

Percentage of A Roads requiring maintenance

Percentage of B & C Roads requiring maintenance

Percentage of U Roads requiring maintenance

Percentage of residents who are satisfied with public transport

A community-focused, innovative council providing efficient, effective and quality services



Our aim – we all work together to create a better borough

Our key performance measures – we will assess the impact we're having by:

Decrease in recorded crime across the borough

Decrease in the number of missed household waste collections

Maximising social value commitments from partners

Everyone benefits from a thriving economy



Our aim – communities and businesses across the borough are supported and protected

Our key performance measures – we will assess the impact we're having by:

Highway safety is improved for all users

Completion of multi-agency enforcement exercises undertaken with partners

Our natural environment is protected and the council has a leading role in addressing the climate emergency



Our aim – all outcomes will contribute to tackling the climate emergency

Our key performance measures – we will assess the impact we're having by:

Increase in the borough's household recycling rate

Residual waste will reduce year on year

Reduction in average delay on 'A' roads

Concentration of PM2.5 will be below national thresholds

Increase in the number of public electric vehicle charge points

OUR ACHIEVEMENTS



Household recycling has increased to **48.2%** well above the England rate



Ranked **1st** in **West Midlands** for overall satisfaction with Highways and Transport



Supported **55 MATES operations**



Delivered **17% reduction in fly tipping**



Delivered a **30% reduction in ASB reports**



Established **Urban Games** a free activity/sport programme during school holidays



Achieved **2 Green Flag Awards** taking our total to 5



Supported **over 400 evacuees** arriving in Telford



Over **104,000 passenger trips** completed on the Council funded bus services

The table below shows the original revenue budget for 2023/24 for the Neighbourhood and Enforcement Services directorate.

EXPENDITURE £'000

Capital financing	6,748
Employees	6,895
Premises	2,245
Supplies and services	2,995
Support services	4,164
Third party payments	22,479
Transfer payments	-
Transport	243
Total EXPENDITURE	45,769

INCOME £'000

Interest receipts	-
Fees and charges	(632)
Government grants	(833)
Other grants, reimbursements and contributions	(980)
Recharges to other services	(3,611)
Rents	(391)
Sales	(5,312)
Total INCOME	(11,759)
NET EXPENDITURE	34,010

Welcome to Policy and Governance - Our Service Strategy

Welcome to our Service Strategy, which sets out the ways in which Policy and Governance will contribute to the delivery of the Council's programme to 'Protect, Care and Invest to create a better borough'. It summarises some of our recent achievement, what we want to achieve in future (our strategic aims) and how we will show we are having an impact (our key performance indicators, KPIs). The detail of how each team will deliver the aims and KPIs that apply to them will be set out in individual Business Plans.

About us

Policy and Governance acts as a 'critical friend' to colleagues, external partners and community groups by supporting and challenging the Council to deliver its corporate priorities.

Service Vision

Working together to provide a high-quality, customer-focussed service to ensure strategic organisational delivery within a good governance framework whilst supporting the delivery of a balanced and sustainable budget.

Meet the team:



Jon Power, Policy and Development:

Rachel Barlow, Organisational Development is responsible for working with and supporting SMT to deliver the Council's Workforce Development Strategy. This includes the following:

- Service and workforce planning
- Wellbeing of Employees including staff wellbeing events
- Employer of Choice (inc. employee benefits and discounts)
- Delivery of the annual Employee Awards ceremony
- Developing and delivering a programme to support the development of the Council's current and future workforce. This includes managing OLLIE (the Council's learning management system), commissioning specific face to face training, managing the Council's Apprenticeship and Supported Employment Programmes.

Lisa Jones, Partnership Management supports the functioning and development of the Council's key statutory partnerships to deliver the Council's priorities. This includes the Health and Wellbeing Board, Community Safety Partnership, Adults and Children Safeguarding Boards and delivery of the commitments made under the Armed Forces Covenant

Helen Potter, Insight Team focuses on developing an evidence base for the whole organisation to support strategic planning, workforce development and the delivery of the Council's priorities. This includes service performance data and information about the Borough. More recently, this also includes work to analyse, and provide information in relation to, the Oflog indicators.



David Sidaway
Chief Executive



Anthea Lowe
Associate Director:
Policy and Governance

Photo
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supplied

Richard Phillips, Legal and Democracy:

Kirsty Fisher, Children and Adults Team, Legal Services

- The Children and Adults Team provides legal support, advice and representation in relation to children's safeguarding, adult services, special educational needs, employment and education matters.

Sarah Hardwick, Litigation and Regulatory Team, Legal Services

- The Litigation and Regulatory Team provides legal support, advice and representation in respect of a variety of matters including licensing, planning, criminal prosecutions, housing, debt recovery and public protection matters. They also provide advice to relevant committees in respect of regulatory functions.

Emma Harvey, Property and Commercial Team, Legal Services

- The Property and Commercial Team provides advice and legal support relating to property transactions, contracts, procurement and strategic development. All teams also provide advice on governance matters and provide training to officers and members on a wide range of matters.

Sharon Tipping, Business Support Team, Legal Services

- The Business Support team provides a support function to the Legal Services team by ensuring an effective risk management framework is in operation, providing quality assurance and administrative support.

Phil Griffiths, Elections Team

- Elections delivers the electoral registration function for the authority and delivers all elections; general elections, local elections, Police and Crime Commissioner and Town/Parish Council elections. It is also responsible for undertaking referendums and parish polls. The team also undertakes an annual canvass to ensure that as many people as possible are registered, and can exercise their democratic right, to vote.

Anna Plummer, Democracy Manager

- Democratic Services and Job Evaluation provides support to the Mayor and Members by way of arranging training, managing the Member Development and Support Strategy and managing civic

events. The team is also responsible for arranging Council and Committee meetings, preparing the agendas for these meetings and meeting statutory timescales for publication. It also provides a statutory Scrutiny Officer role and supports scrutiny committee members to make recommendations to Cabinet on matters of importance to the local community.

- Job Evaluation is responsible for carrying out job evaluations to support the Council's strategic aims.



Rob Montgomery, Audit and Governance Team

- Internal Audit provides assurance on governance, internal controls and risk management by delivering a programme of audit activity which considers how improvements could be made within the organisation to minimise risk (financial and reputational). It also provides a school funds audit function to educational establishments.
- Information Governance works with colleagues within the organisation to administer requests received under the Freedom of Information Act and similar legislation. It also provides advice on information management and identifies measures to limit the risk of data breaches occurring.
- Insurance provides advice on insurance-related matters and administers claims made against the organization.
- The Investigation team provides advice on, and investigates allegations of, fraudulent activity against the Council. It supports a number of internal services including social care, revenues and benefits and human resources.

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supplied

Robyn Hill, SMT and Cabinet Support Teams

- Provides comprehensive administrative support to Senior Management Team and Cabinet Members.

A community-focused, innovative council providing efficient, effective and quality services

Our aim – the most effective and efficient ways of working will be undertaken using digital solutions where possible

Our key performance measures – we will assess the impact we’re having by:

% of electoral registrations undertaken electronically

% of compliance with Lexcel framework to maintain Lexcel accreditation

% of job evaluation requests completed within 10 working days

Number of FOI requests responded to within statutory deadlines

Number of SAR requests responded to within statutory deadline

IG related total income from external organisations per year

Internal Audit related total income from external organisations per year

Our aim – good governance and decision making will be supported by evidence

Our key performance measures – we will assess the impact we’re having by:

Savings realised per year through fraud investigation

% of the Internal Audit Plan completed each year

% of Ombudsman complaints responded to within stated deadlines

% of Internal Audits with improved audit result upon review

% of insurance liability claims successfully defended

Number of Members issued with digital equipment to undertake role

% of ‘good’ or ‘excellent’ feedback from those attending training on the Member training courses

Our aim - democratic engagement in local communities will be improved

Our key performance measures – we will assess the impact we’re having by:

% of residents registered on the electoral register

% of online canvass responses received and processed annually

% of scrutiny recommendations implemented by Cabinet

Number of electoral engagement sessions undertaken with key organisations

Our aim – our reputation for being an effective partnership and collaborative will be good

Our key performance measures – we will assess the impact we’re having by:

% of ‘good’ or ‘excellent’ feedback from clients responding to feedback request

Our aim - members will fulfil their community leadership role

Our key performance measures – we will assess the impact we’re having by:

% of attendance from Members at training session

% of ‘good’ or ‘excellent’ feedback from Member training sessions

% of Member enquiries responded to within timescale set out in Member Inquiry Process

% of response to Member Satisfaction Survey

Our aim – the organisation will be people-centric

Our key performance measures – we will assess the impact we’re having by:

% of Annual Personal Performance and Development Discussions completed

% of employees who have completed their essential learning

% of new starter inductions completed within corporate timescale

Number of management development courses completed per year

Number of employees accessing coaches

Number of coaching hours completed per year

% of exit interviews completed per year

Number of apprenticeships provided by the Council and schools per year

Number of higher level apprenticeships completed by the Council and schools per year

Number of work experience placements completed per year

Our aim – the PA support service to the Senior Management team will be of a good quality

Our key performance measures – we will assess the impact we’re having by:

Feedback from Senior Managers and Cabinet Members

OUR ACHIEVEMENTS



£120k+
income generated
2021/2022



Achieved first Landlord Banning Order
in England preventing a rogue landlord from renting out properties




Introduction of automated email system to support good information governance processes



Practice Management Standard
Law Society Accredited

Re-accredited with Lexcel with the **best ever inspection result**



Highest ever level
of canvass responses



Improved Armed Forces work
with recruitment of Outreach Worker



Partnership Threshold refresh Conference held for **100+ practitioners**



Launched **new induction programme**
with Leader and Chief Executive



Successful insight support to SEN inspection
to achieve best possible outcome

The table below shows the original revenue budget for 2023/24 for the Policy and Governance directorate.

EXPENDITURE £'000

Capital financing	1
Employees	4,219
Premises	5
Supplies and services	2,089
Support services	1,469
Third party payments	-
Transfer payments	-
Transport	11
Total EXPENDITURE	7,794

INCOME £'000

Interest receipts	-
Fees and charges	-
Government grants	(41)
Other grants, reimbursements and contributions	-
Recharges to other services	(6,435)
Rents	-
Sales	(638)
Total INCOME	(7,114)
NET EXPENDITURE	680

Welcome to Prosperity and Investment - Our Service Strategy

Welcome to our Service Strategy, which shows how Prosperity and Investment will contribute to the delivery of the Council's vision to 'Protect, Care and Invest to create a better borough'. It summarises some of our recent successes (our highlights), what we want to achieve in the future (our strategic aims) and how we will show we are having an impact (our key performance indicators, KPIs). The detail of how each team will deliver the aims and KPIs that apply to them will be set out in individual Business Plans.

About us:

Our service approach is underpinned by three elements – **business** – a 'business friendly' operating environment and commercial approach to service delivery; **people** – our workforce and how this aligns to business needs and place – the sense of **place** and infrastructure that underpins growth.

Meet the team:



Val Hulme, Development Management

- Responsible for the management of development across the Borough, to secure safe sustainable developments; protecting areas of importance, and securing new and improved infrastructure to support growth.
- Responsible for investigating and enforcing against unauthorised development and untidy land
- Designation and management of the Boroughs ecological and historic assets
- Ensuring developments are safe, through building regulations
- Ensuring works to existing highway infrastructure, and adoption of new assets as a result of development is of a high standard and fit for purpose
- Maintain the Boroughs Public Rights of Way Oversee and implement the Councils Strategic policies for outdoor play, and recreation



Dawn Toy, Regeneration and Investments

- Responsible for the Management of Council owned investment properties (PIP), securing income to support frontline services
- Responsible for the management of Land/property acquisition and disposal programme
- Responsible for the delivery of the Homes England Land Deal
- Delivery of Growth Fund investments
- Maintenance of the Council's Asset Register
- Supporting the delivery of key regeneration projects funded through the Towns Investment and Levelling Up Funds



Chris Goulson, Building Innovation Telford (BiT)

- Providing an integrated design and project management consultancy for all Council properties including Commercial, Operational and Educational that specialises in full project delivery, from initial project conception through the entire property lifecycle
- Providing an in-house maintenance service for schools and council buildings, as well as managing the Council's security and PFI contracts
- Technical delivery of Disabled Facilities



Kate Callis, Housing Investment Programme

- Expansion and diversification of the Council's Housing Investment Programme - delivering homes for private and affordable rent via Nuplace Ltd
- Supporting the delivery of specialist and supported housing solutions for vulnerable people to facilitate independent living



David Sidaway
Chief Executive



James Dunn
Director: Prosperity and Investment

OUR ACHIEVEMENTS



Formal declaration of 5 new LNR's

Randlay valley; rough park; lightmoor; the cockshut, Centrall Hall and the extension of two at Dohill and Granville totaling 184ha bringing total up to 595ha in Dec 2023 A further 5 identified (111ha of land identified and running through process of formal declarations over course of next plan period.



Secured:

£450K Salex funding for thermal upgrade and air source heat pump to de-carbonise Newport Swimming and Leisure Centre and £25K of SEPUBU monies for installation of LED lighting and electric vehicle charging points at Horsehay Golf and Leisure Centre



Completed Nuplace's first low carbon homes

at Southwater Way and commenced the refurbishment of the Grade II listed building at The Gower, St Georges



Determination of over 100% of major planning applications; 95 of minor and 98% of other applications

during 2022/23 within the statutory timescales



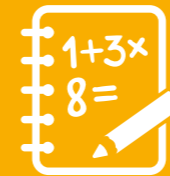
Secured planning approval

for mixed use development of Station Quarter to create a new education campus and the introduction of town centre living, delivered site enabling works and commenced phase 1 skills hub



Completed the refurbishment of a new Workplace hub at New Street Telford

providing bookable drop down and collaborative workspace to the private sector



Delivered £10m expansion of Holy Trinity Academy, Priorslee including 300 additional places and 4G all weather sports pitch



Delivery of Phase 2 at NiPark and 24 new units at Orchard business park creating new employment floorspace, new jobs and revenue income to the Council via its Property Investment portfolio



Telford Land Deal Generated £6.6m in land sales during 22/23 that will deliver 19,883sqm of employment floor space and 251 new homes

The table below shows the original revenue budget for 2023/24 for the Prosperity and Investment directorate.

EXPENDITURE £'000

Capital financing	2,680
Employees	6,676
Premises	10,186
Supplies and services	1,293
Support services	2,481
Third party payments	362
Transfer payments	-
Transport	147
Total EXPENDITURE	23,825

INCOME £'000

Interest receipts	-
Fees and charges	(99)
Government grants	-
Other grants, reimbursements and contributions	(25)
Recharges to other services	(10,320)
Rents	(9,468)
Sales	(9,719)
Total INCOME	(29,631)
NET EXPENDITURE	(5,806)

All neighbourhoods are a great place to live



Our aim – good quality and sustainable housing is delivered for all

Our key performance measures – we will assess the impact we're having by:

Increasing the number of homes built and refurbished by Nuplace for private and affordable rent

Increasing the proportion of Nuplace homes meeting improved accessibility standards

Increasing the proportion of Nuplace homes contributing towards carbon reduction targets

Increasing the proportion of Nuplace homes allocated for people with a wide range of needs including; older people, physically disabled and veterans

Ensuring that the authority delivers good quality housing against the identified five year land supply

Disposing of public sector landholdings to accelerate housing growth

Working to increase the supply of housing that provides flexibility in the long term by being delivered, wherever possible, to:

- The Nationally Described Space Standard
- M4(2): Category 2 - Accessible and adaptable dwellings.
- M4(3): Category 3 - Wheelchair user dwellings.

Maximising opportunities to access external funding to invest in infrastructure to be a catalyst for housing delivery and regeneration

Delivering key regeneration projects to transform and support growth opportunities

Delivering a range of adaptations to support residents to remain living independently in their own homes

Our aim – communities are safe, accessible, affordable and integrated

Our key performance measures – we will assess the impact we're having by:

Supporting communities to develop their own neighbourhood plans to own and deliver growth aligned with the adopted local plan

Creating new accessible open space and areas of recreation and enhancing those existing to meet a range of needs through the provision of new development

Investing in rights of way and park walks across the Borough to maintain safe connections between communities

Promoting the use of brownfield sites

Unlocking constrained sites with access to the brownfield site fund

Our natural environment is protected, and the Council has a leading role in addressing the climate emergency



Our aim – de carbonisation of the built estate

Our key performance measures – we will assess the impact we're having by:

Reducing energy use of buildings
Reducing carbon consumption

Our aim – the borough's designated heritage assets and green infrastructure are protected and championed to ensure survival for future generations

Our key performance measures – we will assess the impact we're having by:

Reviewing and appropriately managing designated conservation areas and the world heritage site to retain its outstanding universal value

Reviewing non statutory historic assets and identifying buildings at risk

Increasing the designation of local nature reserves and additional green network sites to support the local plan

Unlocking funding opportunities from external stakeholders and investing in a range of green infrastructure and heritage assets across the borough

Everyone benefits from a thriving economy



Our aim – jobs are created and protected and businesses grow

Our key performance measures – we will assess the impact we're having by:

Growing and diversifying the PIP to meet business and investor requirements, whilst providing social return including provision of incubator hubs and enterprise space

Continuing to review and deliver opportunities for commercial investment utilising the growth fund to support diversification of the PIP and future proof against economic shocks

Meeting our economic needs as identified in the local plan

Delivering commercial sites through the Telford Land Deal; unlocking brownfield land and delivering new jobs and commercial floor space

Delivering regeneration of our high streets through Towns Investment and Levelling up Funding

A community-focussed, innovative council providing efficient, effective and quality services



Our aim – resources, assets and services are managed efficiently, safely and effectively

Our key performance measures – we will have an impact by:

Effective and efficient regulatory functions that meet national standards relating to planning and building control

Ensuring a wide range of property and assets are managed efficiently, safely and with a view to reducing their carbon footprint

Delivering an effective commercial consultancy service (income)

Delivering and developing the potential of the Telford Land Deal by driving opportunities to extend strategic infrastructure