

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 and priorities

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

Our priorities are to:

1. Provide early information and advice to enable people to help themselves.
2. Enable people to live independently in their own homes for longer.
3. Support people with care and support needs to live a life free from abuse.
4. Work in partnership with people, communities and partners.
5. Work with care providers to develop a quality sustainable care market.



Meet the team:

Sara Podmore, My Options

Providing Activity, Wellbeing and Care services for children, young people, and adults across numerous sites in Telford and Wrekin, My Options offers CQC registered services, including Supported Living schemes, 24/7 care in people's homes, and the council's shared lives scheme. Additionally, it provides Ofsted registered services, such as supported accommodation and lodgings, along with various day opportunity services. Sara is also the ASC Workforce Development lead.



Clare Hall-Salter, Assurance, Transformation and Financial Management

The service is responsible for Care Quality Commission Assurance, Policies and Strategies, Transformation and Improvement programmes, as well as Performance Management and Quality Assurance. A key focus is leading the development of the integration of health and care at Place through the Telford & Wrekin Integrated Place Partnership. The service oversees Financial Services including Financial Assessment and Case Management, Direct Payments, and Appointeeship and Deputyship,



Fliss Mercer

Interim Executive Director:
Adult Social Care, Housing
and Customer Services



Simon Froud

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



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

The service supports people to avoid admission through the Rapid Response Team and facilitates early discharge planning for those with additional care needs via Intermediate Care or Enablement. It manages cases during Intermediate Care/ Enablement through the Telford Integrated Community Assessment Team (TICAT) and supports system-wide urgent care planning and discharge actions. Additionally, Michael is the lead for Winter Planning, Continuing Health Care (CHC), and the Better Care Fund.



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

The service provides adult social care support under the Care Act 2014, Mental Capacity Act, Mental Health Act, and Human Rights Act. It delivers statutory social work requirements, including assessment, support planning, and timely reviews, while promoting independence. The service includes prevention and enablement elements, such as Occupational Therapy, Sensory Services, Assistive Technologies, Independent Living Centre and Community Hubs. Additionally, the service includes Adult Family Connect, a specialist Safeguarding Service (to discharge the Council's statutory responsibilities under the Care Act), and Emma serves as the Safeguarding Operational Lead for the Telford and Wrekin Safeguarding Adults Board.



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

The service provides adult care support under the Care Act 2014, Mental Capacity Act (MCA), Mental Health Act, and Human Rights Act. It offers specialist mental health social work services, it delivers statutory social work requirements, including assessment, support planning, and timely reviews, while promoting independence for adults with a learning disability and autistic adults. Additionally, the service supports young people transitioning to adulthood, assesses and supports under MCA DoLS, leads on All-Age Carers support and engages in LeDeR multi-agency activities.



Stacey Norwood, Place Based Commissioning, Procurement and Provider Quality Monitoring

The service focuses on Procurement for Adult Social Care (ASC) and Children and Young People (CYP) providing procurement specialist knowledge, advice guidance and market oversight to contribute to best value for the whole Council. Provider Quality, encompassing Adult Social Care (ASC) and Children and Young People (CYP) supporting care providers to evidence standards and support continued improvements. Integrated Care System (ICS) Place Based Joint Commissioning, supporting a strategic approach of planning and delivering services in a joined-up way.



Catherine Holden, Principal Social Worker

Catherine leads social work practice across Adult Social Care, maintaining links with external partners to support the Council's vision for Adult Social Care. Catherine is the operational lead for Care Quality Commission Assurance, leads on assuring quality within practice and embedding the Quality Assurance Framework across ASC. Catherine is also the lead in Co-production and with the Co-Production Team ensures that the voices of residents are heard, they have the opportunity to drive improvement and share the future of ASC. Catherine ensures that learning is prioritised and meets the needs of our workforce, supporting innovative learning, as well as embedding learning from statutory reports, investigations and outcomes.



Charlotte Wake, Principal Occupational Therapist

As the strategic lead for Occupational Therapy (OT) professional practice, Charlotte facilitates learning, reflection, and developmental opportunities. Charlotte provides leadership over OT services and is a member of the West Midlands ADASS Principal OT group. The OT service supports people to live at home safely and as independently as possible, with a variety of therapeutic, equipment and adaptation solutions. This includes equipment provision and review, and recommendations to adapt a property either through Minor Works or by utilising the Disabled Facilities Grant, to improve access in and around the person's home so people can engage in daily living activities.

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



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



Leading
the integration of health and social care through the **Telford & Wrekin Integrated Place Partnership**



Adult Social Care
rated as **Good** by CQC



Co-production Framework
working in partnership with people who use Adult Social Care



Digital excellence
91% of care providers have implemented digital social care planning solutions with our support



The number of people who reported adult social care **impacted positively** on their life is in the **top 10% nationally**

SERVICE RISKS

- Failure to discharge duty of care** for a vulnerable adult (including death or serious harm of a vulnerable adult).
- Inability to deliver statutory duties and any joint funded arrangements, **due to financial constraints**.
- Inability to recruit and retain the social care workforce** (both within ASC and the care market) to deliver our statutory duties.

The table below shows the revenue budget for 2024/25 for the Adult Social Care directorate.

EXPENDITURE £'000

Capital financing	31
Employees	19,952
Premises	51
Supplies and services	4,783
Support services	3,535
Third party payments	80,926
Transfer payments	6,518
Transport	187
Total EXPENDITURE	115,985

INCOME £'000

Interest receipts	-
Fees and charges	50
Government grants	13,709
Other grants, reimbursements and contributions	18,500
Recharges to other services	1,244
Rents	409
Sales	13,892
Total INCOME	47,804
NET EXPENDITURE	68,180

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.

Our aims as a service

Right to Grow Up in Birth Family: Every child has the right to grow up in their birth family, where it is safe and in their best interests. This principle is grounded in Article 8 of the Human Rights Act 1998, which ensures the right to a Private Family Life.

Promoting Relationships: When it is not possible for a child to reside within their family or relational network, we promote maintaining relationships through direct or indirect family time, where it is safe to do so.

Supporting Parents: Our primary focus is on supporting parents to make it possible for children to stay with their birth families. This includes aiding the capacity of birth parents to make necessary changes to their parenting with the help of professional support and their extended network of family and friends.

Involving Extended Networks: We seek to involve extended networks at the earliest stage to identify support for parents, determine who could care for the child in a crisis, and ensure that children maintain meaningful links with important people.



Meet the team:

Louise Spragg, Principal Social Worker

The Principal Social Worker is the strategic lead for practice development across children's services in line with local and national best practice. The Principal Social Worker has a lead role in the implementation of the Social Care reforms and provides a key link between practitioners and the senior leadership team.

The Principal Social Worker oversees the workforce development team who are responsible for providing students with a positive learning experience and the delivery of the ASYE programme.

The Principal Social Worker also oversees the Systemic Team who provide consultations for practitioners across children's social care in respect of relational approaches when working alongside families. The Systemic Clinical Lead within the service also provides family therapy to families where there is a clinical need. Our life story practitioners also sit within this. These teams support the delivery of training and practice development.



Paul Grocutt, Family Safeguarding, Family Assessment, Family Time, Children's Commissioning and Brokerage

- Support children and young people experiencing significant impairment and harm through a range of interventions offered to families by Social Workers and multi-disciplinary adult practitioners.
- Manage public and private law work.
- Undertake specialist assessments of parental ability to look after their children safely where safeguarding concerns arise.
- Support children in care to spend time with families and maintain relationships.
- Facilitate connectivity between external providers and operational teams providing best outcomes for C&YP and value for money.
- Ensure commissioning arrangements unlock sufficiency and quality for C&YP whatever their level of need.



Jo Britton
Executive Director:
Children Services and
Public Health



Darren Knibbs
Director:
Children's Safeguarding
and Family Support



Kelly Burgess, Fostering, Adoption and Permanence:

- The **Recruitment and Family Finding team** focuses on recruiting foster carers to meet various needs for children and young people in need of foster families. They also support children transitioning from residential provision to family-based care.
- The **Support and Supervision (Mainstream) team** leads the supervision and support for mainstream foster carers, foster to adopt carers, and shared care carers.
- The **Kinship Assessment team** conducts fostering and Special Guardianship Order (SGO) assessments with people known to the child, supporting the kinship strategy.
- The **Kinship Support and Supervision team** supports kinship foster carers and Special Guardians post-order. This team also oversees Private Fostering arrangements and Staying Put arrangements.
- The service maintains direct links to the Regional Adoption Agency, Together4Children.



Mark Tustin, Safeguarding & Independent Review Service
The Safeguarding & Independent Review service is a service with a Team Manager who oversees the Child Protection Conference Chairs, Independent Reviewing Officers, and the Local Authority Designated Officer (LADO). The service leads on:

- The delivery of Child Protection Conferences.
- Child in Care Reviews.
- The management of the LADO and Position of Trust processes.
- Advocacy for children and young people in care, those on child protection plans, and care-experienced young people.
- The service ensures that all services and plans delivered to children are child-focused and of good quality.
- Additionally, the service is responsible for Quality Assurance, Complaints, and Performance.



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

- Support is provided for children and young people who are in long-term care, moving to permanence, or returning to family or friends' care.
- A local offer is available for care leavers between the ages of 18 and 25.
- The service works with children who are the subject of Child Protection plans, children in need, care proceedings, or those who need longer social work input to support them living with their families.
- The Children with Disabilities Service provides specialist services and interventions for children with disabilities or complex needs.
- Social Work Assistants support families following assessments where needs have been identified, working with families to develop support plans.
- Children's Occupational Therapists undertake assessments in the home where there may be a requirement for specialist equipment, furniture, or adaptations to the physical layout of the home.



Emma Martin, Family Connect, Emergency Duty Team, Strengthening Families and Family Solutions

- Family Connect serves as a single point of contact for both adult and children services, offering advice and guidance. It also houses the Multi-Agency Safeguarding Hub for Telford (MASH).
- The Emergency Duty Team provides out-of-hours crisis intervention for safeguarding, mental health, and crisis support for adults, children, and families.
- Strengthening Families are locality-based Family Hubs Teams that offer a variety of Early Help family support interventions, including home visiting, group work, and virtual support.
- Family Solutions is an Edge of Care service aimed at reducing the need for a child to be accommodated by the Local Authority. It supports young people to remain with their family and includes the Family Group Conferencing function.



Debra Thomas, Duty and Assessment and CATE
This area of service has a Group Manager who supports the entire service area, along with four team leaders, three Child Protection and Family Support Duty and Assessment Teams, and a Specialist Team that supports young people in respect of exploitation and missing.

The Duty & Assessment teams receive referrals from Family Connect and assess the needs of the family and the young people within the home. They complete comprehensive Child and Family assessments, as well as Section 47 Child Protection enquiries.

The CATE Team specializes in services for children and young people who are affected by child exploitation and harm outside of the home, and for children and young people who go missing.



Laura Moore, Service Improvement and Efficiency
This area of the service brings together a range of functions to support and enhance all areas of Children's Safeguarding and Family Support:

- Children's Strategic Improvement and Transformation Work programmes.
- Children's Project Team who develop, implement and manage high priority projects to ensure the delivery of improved service outcomes, value for money and financial savings.
- Business Support Service across Children's Services.
- Payment of providers and management of associated teams.
- Business ICT Systems, Support and Data Quality
- Digital Transformation of Children's Services including Web Resources and Development.
- Volunteer Services.
- Internal and external communications for Children's Services.
- Employee Voice Panel.
- Apprentice Participation Team.

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



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:

- Rate of new entrants to care
- Rate of children in care
- Reunification of children in care without a return to care within one year
- Percentage of children who cease being looked after due to moving into Special Guardianship Order (SGO), or Care Arrangement Order (CAO)
- Average number of placement changes children have
- Distance of placements from home
- Percentage of children living in foster, residential care, or secure children's homes
- Average time between placement order and match for those children who are adopted
- Number of adoption early permanence placements
- Percentage of care leavers in unsuitable accommodation
- Our aim – we will do everything we can to protect you from harm, to keep you safe and help you feel happy and secure.**
- Our key performance measures – we will assess the impact we're having by:**
- Rate of children in need
- Repeat referrals (within 12 months)

Percentage of no further action (NFA) at assessment against the percentage of NFA that progressed to assessment within 6-12 months

Percentage of Child Protection Plans (CPP) longer than 2 years, and repeat CPP (within 12 months)

Strengths and difficulties questionnaire (SDQ score)

Hospital admissions or A&E visits caused by unintentional and deliberate injuries to children and young people

Rates of self-harm

Missing children (all children)

Our aim – we will help you stay in touch safely with people that are important to you.

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

- Number of Family Group Conferences
- Number of Family Conversations

Our aim – we will listen to you and include you as much as we can when we make plans and decisions that affect your life

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

- Percentage of children open to services taking part in participation and engagement activities
- Number of feedback postcards completed by children and young people that we are working with
- % of looked after children with life story work
- % of Children attending their child in care review

Our aim – we will make sure our support is helpful for each individual person, and easy for everyone to use. We will stand up for young people if their voices are not being heard

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

- Children and young people accessing independent advocacy
- Social work caseloads
- Social Worker changes
- Ethnic diversity of workforce, and levels of seniority

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
- % social worker turnover
- % social worker vacancy rates
- % of agency staff in post

OUR ACHIEVEMENTS



Recognition and feedback: retaining **Ofsted Outstanding** grading including for achieving outstanding rating for the new area of judgement, the experience and progress of care leavers



We produced our **Language Guide** which is partner-wide to ensure we have moved away from deficit-based language within our recording to frame children, young people and their family's strengths and challenges



Embedding of Family First our permanence strategy, the underlying principle of which is that every child has the right to grow up in their birth family, where it is safe for them to do so, and in their best interests



We have the **lowest staff turnover, vacancy rates and use of agency** in the region



Further roll out of Family Hubs including our new digital offer



Launch of Participation and Engagement Strategy to inform how we work alongside children, young people and parents to promote their voice and influence on an individual level and as a collective commitment to incorporating their voice and influence in strategic service delivery and practice

SERVICE RISKS

- Recruitment and retention of social workers**, and particularly experienced social workers.
- There has been a **continued and significant rise in demand for services** and **complexity of issues presented by children and their families** throughout the child's journey.
- Lack of suitable placements for children and market competition **driving costs up**.

The table below shows the revenue budget for 2024/25 for the Children's Safeguarding and Family Support directorate.

EXPENDITURE £'000

Capital financing	292
Employees	19,367
Premises	134
Supplies and services	13,726
Support services	3,177
Third party payments	23,442
Transfer payments	2,109
Transport	438
Total EXPENDITURE	62,685

INCOME £'000

Interest receipts	-
Fees and charges	31
Government grants	1,876
Other grants, reimbursements and contributions	7,397
Recharges to other services	3,424
Rents	38
Sales	497
Total INCOME	13,263
NET EXPENDITURE	49,422

Welcome to Education and Skills - Our Service Strategy

Welcome to our Service Strategy, which shows how Education & Skills 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:

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:

Adam Womack, Access and Sufficiency
The service forecasts and monitors demand for school places to ensure every child can access a school place. School Organisation ensures stakeholders are consulted on significant changes to education infrastructure. Overseeing the Education Capital Programme; creating additional provision via school expansions and new schools. School Admissions are responsible for coordinating all admission and appeals processes, including those starting primary, junior and secondary schools; and in-year admissions. Travel assistance is provided to eligible children, working closely with Transport Commissioning.



Rebecca Carey, Achievement and Enrichment

This service area is responsible for ensuring that every child in the borough can access good quality education and childcare. It oversees school performance in maintained schools, carries out statutory monitoring and provides clerking services, advice, guidance and training to school governors. It oversees Education Safeguarding in schools and colleges ensuring that all children and young people learn in an environment that is safe. It provides strategic delivery of early years and childcare including wrap around care. It monitors home education and supports school attendance. Multicultural services support EAL pupils and the music service provides a quality music provision.



Jo Britton

Executive Director:
Children Services and
Public Health

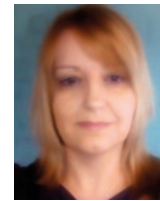


Simon Wellman
Director: Education
and Skills



Andy Cooke, Alternative Provision and Outdoor Education

The team supports schools, young people, and their families by providing additional help to ensure successful engagement in learning. They offer and commission high-quality alternative provisions and interventions for those who cannot attend full-time mainstream education, aiding their transition back to mainstream. They map and quality assure unregistered alternative provisions across the borough. The team also helps schools build capacity and skills to manage behaviour effectively. We also provide access to outdoor learning opportunities for children through Arthog Outdoor Education Programmes in Wales and Telford. He Happy, Healthy, Active Holiday programme.



Laura Goodfellow, SEND

The Special Educational Needs and Disability (SEND) and Personalisation 0-25 service area coordinates the local authority's statutory obligations under the Children and Family Act, 2014, and the SEND Code of Practice 2015. It includes Educational Psychology, Learning Support Advisory Teachers, Sensory Inclusion and Portage services. Key activities involve early intervention, capacity building, inclusion and working with mainstream settings to support complex needs. The service co-produces plans with stakeholders, conducts Education, Health, and Care assessments for ages 0-25, monitors annual reviews, manages the high need budget, and provides additional funding and specialist provision as needed. More details are available at www.telfordsend.org.uk.



Michelle Salter, Children In Our Care, Virtual School

The Virtual School Team are highly experienced educationalists from a variety of backgrounds within education. Our role is to promote the education of young people (in care, previously in care, in Kinship Care and with a social worker) in order that they gain the highest aspirations, best possible educational experience and to ensure that the local authority's statutory duties are discharged effectively. This is achieved through providing support to the schools and colleges that our young people attend and specific events for our young people to encourage them to make the most of their education.



Tara Foran and Richard Probert, Skills

Skills provides a range of services to help residents of all ages to upskill and progress through education, training and employment opportunities. Key focus is helping adults and young people to overcome barriers to learning and work, through a variety of approaches, from intensive case loaded support (Future Focus, Job Box) to drop-in services, triage and Information, Advice and Guidance (Job Box, Nation Careers Service, Future Focus). Adult learning courses engages and progresses those most distant from learning (Learn Telford) and supporting schools to manage work experience placements (Education Business Links) enables young people to plan for their future.



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



Over 1,475 additional school places

created over the last five years



Timely completion of Education, Health and Care Plans (EHCPs)

for children with SEND



97% children starting primary school and 94% of children moving to secondary school were offered one of their top three preferences



Reading, writing and maths outcomes at the end of key stage two are above national average



Refreshed child focused Corporate Parenting Strategy



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

SERVICE RISKS

- 1 **Insufficient capacity and funding/investment** to deliver services and income.
- 2 Further academisation of schools resulting in **loss of business**.
- 3 **Adapting to the challenges of legislative change** and ensuring appropriate resourcing whilst mitigating any potential loss of income.

The table below shows the revenue budget for 2024/25 for the Education and Skills directorate.

EXPENDITURE £'000

Capital financing	6,411
Employees	14,057
Premises	316
Supplies and services	6,408
Support services	3,390
Third party payments	129,882
Transfer payments	1,234
Transport	2,558
Total EXPENDITURE	164,256

INCOME £'000

Interest receipts	-
Fees and charges	238
Government grants	142,757
Other grants, reimbursements and contributions	2,282
Recharges to other services	972
Rents	-
Sales	5,211
Total INCOME	151,460
NET EXPENDITURE	12,796

Welcome to Finance, People and IDT - Our Service Strategy

Welcome to our Service Strategy, which shows how Finance, People and IDT 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 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,
People & IDT

About us:

Finance, People and IDT is dedicated to working with and supporting Council colleagues, schools and partners to improve outcomes for the community, as well as collecting council tax and business rates from every household and business in the borough delivering a high quality customer service. 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, People and IDT director is the Council's Section 151 Officer.



Meet the team:

Hannah Preece, Human Resources & Organisational Development

We advise internal managers on HR and OD matters, in addition to supporting external organisations including schools and parish/town councils on a commercial basis.

We aim to empower managers through the provision of professional, solution-focused policies, advice and training, enabling them to take a consistent and effective approach to people management.

We lead on OD activities including training, work based learning, employee engagement, employee benefits, workforce planning and our wellbeing offer. We aim to be an employer of choice by enhancing our employees' experience.

We manage contracts for the Council's agency worker provision, recruitment portal and Occupational health service.



Sophie Lane, Revenues, Payments and Payroll Service

The Service bills and collects income for the council, ensuring efficient revenue management and maximisation of income. Our team provides modern, cost-effective printing and postage solutions for the authority. We are committed to delivering timely and accurate payments to employees and suppliers, as well as maintaining employment contracts. Additionally, we strive to retain existing external business while actively seeking new opportunities. Our goal is to provide reliable and efficient services that meet the needs of our customers, clients and other stakeholders.



Kirsty King, IDT (Information and Digital Technology)

We provide comprehensive IDT support and services to Telford & Wrekin Council, schools, Town & Parish Councils and the voluntary sector. Our team is dedicated to developing and enhancing digital services, ensuring that our clients have access to the



Photo to be supplied

latest technology and support. We also lead the delivery of the Council's Digital Strategy, focusing on innovation and efficiency to improve overall service delivery. By leveraging our expertise and resources, we aim to create a seamless digital experience for all stakeholders, fostering growth and development within the community.

Pauline Harris/Ed Rushton, Corporate and Capital Finance

Our ethos is one of Strong Financial Management and we provide robust financial advice, guidance and support to the Council as a whole, individual Directorates, Nuplace Ltd and external customers to achieve this.

The financial service we deliver includes: preparation of budgets and financial forecasts; income and expenditure monitoring; business case appraisal; year-end management accounts and Statutory Statement of Accounts, completion of grant bids, funding claims and other statutory returns.

We also provide key services critical to the successful operation of the Council as a business: corporate income management; taxation; treasury management, including Council borrowing and investments; and support and development of the corporate financial IT systems.



Tim Davis, Education Care Finance Housing, Communities and Prosperity Finance

We provide 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 and cost modelling. We ensure that all statutory requirements are met including completion of Government returns. The team also supports trading activities, grant bids, specific projects and cost improvement plans.

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 – the organisation will be people-centric**
- Our key performance measures – we will assess the impact we’re having by:**
- Managing sickness absence
- % of APPD discussions completed
- % of employees who have completed their essential learning
- % of new starter inductions completed within corporate timescales
- 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 – systems and processes 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
- Investigate and implement AI and automation where possible, streamlining processes and making it easier for the customer to interact with the service.
- 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 aim – teams will be effective and efficient**
- Our key performance measures – we will assess the impact we’re having by:**
- Quality monitoring of the service will take place
- 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)

OUR ACHIEVEMENTS



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



Retained key external clients and won new business



Overall average IDT service availability of 99.88% for the year
Consistently delivered excellent digital services, ensuring reliable access to systems and information



Ensuring financial systems are supported and developed in line with both corporate and user requirements



Achieving collection rates above the national average for Council Tax and Business Rates and support with funding bids such as the UKSPF £5.8m and a number of grants for homelessness



‘Clean’ audit opinion for the Council’s and Nuplace statutory accounts, and outturn within budget for many years

SERVICE RISKS

- 1 **Inability to match available resources** (both financial, people and assets) **with statutory obligations, agreed priorities and service standards.**
- 2 **Losing skills, knowledge and experience** (retention and recruitment) in relation to staffing.
- 3 **Significant business interruption affecting ability to provide priority services**, e.g. critical damage to Council buildings, new pandemic, loss of power or infrastructure etc.

The table below shows the revenue budget for 2024/25 for the Finance, People & IDT directorate.

EXPENDITURE £'000

Capital Financing	19,629
Employees	11,181
Premises	75
Supplies and Services	4,519
Support Services	2,457
Third Party Payments	-
Transfer Payments	-
Transport	44
Total EXPENDITURE	37,905

INCOME £'000

Interest receipts	925
Fees and Charges	-
Government Grants	216
Other Grants, Reimbursements and Contributions	291
Recharges to Other Services	13,917
Rents	-
Sales	5,969
Total INCOME	21,318
NET EXPENDITURE	16,587

Welcome to Health and Wellbeing - Our Service Strategy

Welcome to our Service Strategy, which shows how Health & Wellbeing contributes to the delivery of the Council's programme to 'Protect, Care and Invest to create a better borough'. It 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 & Wellbeing works with communities, other council service areas, and a range of partners, such as the NHS and community and voluntary sector. Our aim is to create more resilient, happier communities to prevent poor health and reduce inequalities. Scaling up prevention work, through community-centred approaches and collaboration is a key focus. Some of our teams, such as Healthy Lifestyles and Food Health & Safety directly deliver services to the community, whilst the commissioning team lead on ensuring public health services are safe, sustainable, effective, integrated and focused on improving outcomes. Our Health Protection service leads on the protection of our resident's health, from a range of threats by monitoring and management of food safety and infectious diseases. The Resilience team works to ensure that the Council responds appropriately to, and recovers from threats such as a major incidents or emergencies. Our internal health and safety team provides competent health and safety advice, guidance and support for all service areas across the council.

Our vision - happier, healthier, fulfilled lives



Borough Vision 2024 ambition – inclusive, healthy, independent lives



Jo Britton
Executive Director:
Children Services and
Public Health



Helen Onions
Director:
Health and Wellbeing



Meet the team:

Tony Mercer, Public Health

- Commissions effective, integrated public health programmes and services which improve outcomes for children, young people and adults, with a focus on reducing health inequalities
- Leads whole-system approaches with partners to scale up prevention related to alcohol, drugs and domestic abuse, helping manage demand on children's and adult social care, and in the NHS
- Delivers the Council's duties on domestic abuse and alcohol and drug use through the coordination and implementation of strategies, with partners to tackle, making a difference to the wellbeing of more vulnerable residents



Louise Mills, Health Improvement

- Delivers our Healthy Lifestyle Service, and work with partners to create places that encourage healthier lives
- Partners with the voluntary and community sector to build capacity for health improvement, scaling up prevention programmes, with a focus on health inequalities
- Leads whole-system approaches to scale up lifestyle prevention, helping manage demand on children's and adult social care and in the NHS



Nicky Minshall, Health Protection

- Leads the Health Protection Hub to deliver the Council's response to threats to public health from infectious diseases.
- Leads the Food, Health & Safety team to protect health, safety, economic and environmental wellbeing and quality of life, through monitoring and management of food & water and safety and infectious diseases.
- Leads the internal Health & Safety team to provide competent health & safety advice, guidance and support for all service areas across the Council.
- Leads the Resilience function to ensure that the Council is ready and able to respond to emergencies, and can operate critical services during an emergency or business continuity event, and also enable the community to recover from an emergency.
- Contribute to Planning Policies to reflect public health opportunities

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



922

922 Food safety visits completed, meeting the FSA targets for highest risk premises



Number of children and adult domestic abuse victims receiving specialist support rose each quarter since the new service started



Alcohol and drug treatment completions continue to rise with rates among the best in the country



Health Protection hub dealt with 1023 cases of infectious disease



eatwell

5,899 children and 40 parents/carers attended Eatwell education and practical sessions promoting healthy eating



1,854 blood pressures checked at 208 community clinic sessions

SERVICE RISKS

1. Maintaining core services in the event of an emergency
2. Challenged capacity in the resilience and internal health and safety teams

The table below shows the revenue budget for 2024/25 for the Health and Wellbeing directorate.

EXPENDITURE £'000

Capital financing	-
Employees	2,541
Premises	33
Supplies and services	8,481
Support services	647
Third party payments	75
Transfer payments	-
Transport	12
Total EXPENDITURE	11,789

INCOME £'000

Interest receipts	-
Fees and charges	-
Government grants	9,568
Other grants, reimbursements and contributions	160
Recharges to other services	1,129
Rents	-
Sales	127
Total INCOME	10,984
NET EXPENDITURE	805

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

Welcome to our Service Strategy, which shows how Housing, Commercial and Customer 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.

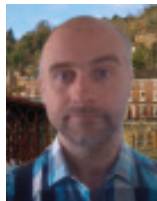
About us:

Housing, Commercial and Customer Services brings together a diverse range of services with the largest workforce in the Council. Many of these, such as Leisure, Housing, Customer and Welfare Services, directly deliver services to the community. The Community Services team also has a key role in supporting the development of resilient communities, as well as providing corporate support across a range of specialisms including equality, diversity and inclusion and our response to Climate Change. Our Culture and Events Team manage the Telford Theatre programme as well as a vibrant family focused calendar of events fostering cultural enrichment and community cohesion.

Meet the team:



Lee Higgins, Customer Relationships, Financial Welfare Services and libraries
Responsible for the corporate customer contact centre and improving the customer experience, the Team lead on the deployment of the Council's Customer Strategy across the organization. Managing the benefits service includes responsibility for Housing Benefit, Council Tax Reductions, Free School Meals, Concessionary Travel, Emergency Welfare Assistance and one-off grants, such as the Household Support Fund. The service also operates the Borough's flagship Library at Southwater and provides the infrastructure to support the running of 8 community operated libraries.



Jon Bielstein, Culture
The Culture Service aims to curate vibrant community engagement through diverse headline events and the Telford Theatre programme, fostering cultural enrichment and social cohesion. The team collaborates with artists, schools, and local arts and culture organisations to deliver inclusive, accessible projects. They manage the Telford Theatre's operations, ensuring high-quality performances and audience satisfaction. Additionally, they work towards developing a culture strategy for the borough, aiming to support the cultural landscape, promote local talent, and enhance the visitor experience. By celebrating heritage and contemporary arts, they create memorable experiences, support economic growth, and contribute to the community's well-being and cultural vitality

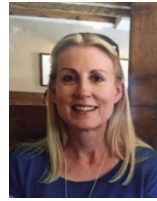


Stuart Davidson, Operations
Responsible for borough wide strategic facility planning and the operational management of the 10 council owned sports & leisure facilities and the multi award winning Telford Town Park. Delivering over 41,500 healthy primary school meals per week and an innovative secondary school catering offer and supporting over 50 schools and a range of other partners through the provision of fully

managed cleaning, caretaking and site support services. Offering a range of training, sponsorship and advertising opportunities for businesses and for overseeing the co-ordination of the council's services for schools.



Fliss Mercer
Interim Executive Director:
Adult Social Care, Housing
and Customer Services



Katherine Kynaston
Director: Housing,
Commercial and Customer
Services



Louise Stanway, Community Services
The Community Services team has a key role in supporting the development of resilient communities. We work with individuals, voluntary and community sector organisations, social enterprises, parish and town councils and businesses across Telford and Wrekin. This includes capacity building support, help with community projects and managing a number of community grant schemes.

We also provide corporate support across the organisation on a range of specialisms including equality, diversity and inclusion, consultation and engagement and volunteering as well as oversee the Council's work on climate change and sustainability.



Toni Guest, Housing Solutions
Providing advice and support to those presenting as homelessness, ensuring those most vulnerable have access to emergency accommodation. Supporting clients to access long term accommodation and to develop life skills in order to manage a tenancy long term with the aim to prevent future homelessness. The service provides the property management function for a range of properties ensuring properties are managed effectively. Delivering grants to support clients to remain living independently in their own home through the installation of adaptations. Overall the service provides a range of housing solutions to support residents to access suitable accommodation in the borough.



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. We lead on 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. We closely manage and monitor allocations and referrals into existing accommodation including social housing, across all vulnerable groups. We also lead on driving up the standards of our private rented sector through the Better Homes for All initiative, tackle empty properties and support households to improve the energy efficiency of their homes and tackle fuel poverty.

The table below shows the revenue budget for 2024/25 for the Housing, Commercial and Customer Services directorate.

EXPENDITURE £'000

Capital financing	501
Employees	18,746
Premises	364
Supplies and services	8,059
Support services	11,002
Third party payments	643
Transfer payments	49,199
Transport	98
Total EXPENDITURE	88,613

INCOME £'000

Interest receipts	-
Fees and charges	4,335
Government grants	52,418
Other grants, reimbursements and contributions	1,372
Recharges to other services	7,627
Rents	955
Sales	16,724
Total INCOME	83,431
NET EXPENDITURE	5,182

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 have an impact by:

Number of Council engagement activities supported per year

Number of partner engagement activities supported per year

% of residents who agree that the Council listens to their views

% of residents who agree that they feel able to influence decisions in the local area

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

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

Total number of existing VCSE groups supported to progress their existing services/activities

Total number of community and voluntary groups supported by TWC to start up and deliver provision

Total number of existing community and voluntary groups supported by TWC to deliver new services or projects for the community

Total number of training/ workshop sessions delivered

Satisfaction with volunteering for the Council

Total number of volunteering opportunities promoted on the Volunteer Telford Website

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

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

% of residents who agree that their immediate local area is a place where people from different backgrounds get on well together

% of residents who agree that the Council treats all people fairly

Number of complaints received by the Customer Experience Team that are based on discrimination or unfair treatment

Number of complaints received by the Customer Experience Team that are based on accessibility

Number of hits on the Diversity Calendar

Our aim – better homes will be delivered for all

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

Bringing 375 long term empty homes brought back into use by 2026

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

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

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 have an impact 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

Council wide net promoter score following the ICS benchmarking

Customer contact centre:

- Calls answered in less than 10 minutes
- Call abandonment rate
- Average time to answer calls
- % satisfaction with customer contact centre

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 have an impact by:

No of online transactions and online payments

No of visits to www.telford.gov.uk and other websites

% of customer enquiries which are successfully handled by our automated assistant

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

Our key performance measures – we will have an impact 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

Everyone benefits from a thriving economy

Our aim – residents have pride of place

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

Number of people attending TWC-run events

Number of visits to Telford Theatre/% occupancy

Customer satisfaction – panto/other shows/events

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

the Council/Borough is carbon neutral by 2030

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

Reduction in greenhouse gas emissions from Council operations as a result of actions delivered

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

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

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

Increasing the number of successful nominations with our Registered Providers (Housing Associations)

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

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 independent living

Enabling the development of a range of new specialist and supported accommodation including for older residents, care leavers, those with physical and mental disabilities and roughsleepers

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:

Number of homelessness clients prevented from becoming homeless

Number of clients relieved from homelessness

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

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

Delivering the Homelessness Strategy

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 have an impact 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

OUR ACHIEVEMENTS



Achieved excellent scores

in our 2024 benchmarking through the

Institute of Customer Services



61% reduction in the the Council's carbon emissions

compared to the 2018/19 baseline



Prevented or relieved 1187 clients from homelessness

and provided advice to over 3400 residents



Provided 300+ Disability Facility Grants pa

to enable people to remain living independently



Bringing 272 long term empty properties back into use



Securing external funding

to redevelop Telford Theatre

SERVICE RISKS

1. **Insufficient capacity and funding/investment** to deliver services and income
2. **Cost of living crisis affecting affordability, service pressures and income generation.**
3. **Further academisation of schools resulting in loss of business for Catering, Cleaning and site support services.**

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 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:



Jas Bedesha, 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.

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.

The team also leads on supporting various government refugee/evacuation programmes including Syrian, Afghan and Ukraine. The team lead on Prevent and the delivery of the serious violence duty working closely with partners to maintain community cohesion in the borough.



Paul Fenn, Neighbourhood Enforcement

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 behavior while 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.

The team also undertake Environmental Protection duties that include air quality monitoring along with responding to complaints from excess noise and dust.



Angie Astley
Executive Director
of Place



Dean Sargeant
Director:
Neighbourhood and
Enforcement Services



Matt Powell, Strategic Transport and Highway Network Management

The Passenger Transport team provide transport services for children and young people to travel to school or college as well as vulnerable adults.

The Road Safety team 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 to promote, develop and support the use of public transport across the borough (and beyond). This team also manage and develop Transport Strategy to deliver transport and infrastructure improvements across the borough

The Streetworks and Network Management team manage street works and road availability to keep the borough on the move.



Debbie Germany, Strategic Waste and Neighbourhood Services Performance

The 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 to increase our recycling rates year on year.

Working partnership with idverde, the team also delivers our borough wide Grounds and Cleansing Service. In some cases, this is supported by working in partnership with our Town and Parish Councils through the Community Action Team.

This team manages and presents data and information across Neighbourhood and Enforcement Services and provide Business Support to enable the planning and management of our front line services.



Adam Brookes, Highways, Engineering and Project Delivery

The team are responsible for inspection and management of the highway including roads, footpaths, structures, street lighting, drains and manage a variety of highway and engineering projects. Gritting 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.

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

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

Reduction in average delay on ‘A’ roads

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

Percentage of residents who are satisfied with public transport

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

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

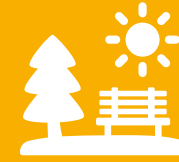
Residual waste will reduce year on year

Increase the length of new cycleway/footway across the borough

Concentration of PM2.5 will be below national thresholds

Increase in the number of public electric vehicle charge points

OUR ACHIEVEMENTS



Achieved
1 Green Flag Award

taking our total to seven



Over
350,000
passenger trips
completed on Council
funded bus services



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



Launched
Reuse shop
has been visited by
3,000 residents



Delivered a
30% reduction
in ASB reports



Over **3,000**
11-18 year olds
attended
Urban Games
during the summer

SERVICE RISKS

- 1 Land stability in the Gorge
- 2 Waste reforms
- 3 Future of bus services/connectivity

The table below shows the revenue budget for 2024/25 for the Neighbourhood and Enforcement Services directorate.

EXPENDITURE £'000

Capital financing	7,131
Employees	7,095
Premises	2,193
Supplies and services	3,065
Support services	3,772
Third party payments	23,931
Transfer payments	-
Transport	1,705
Total EXPENDITURE	48,892

INCOME £'000

Interest receipts	-
Fees and charges	1,372
Government grants	2,172
Other grants, reimbursements and contributions	925
Recharges to other services	5,167
Rents	391
Sales	5,719
Total INCOME	15,746
NET EXPENDITURE	33,146

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 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

Policy and Governance has three main functions. It acts as a 'critical friend' to colleagues, external partners and community groups by supporting and challenging the Council to deliver its corporate priorities. Through its regulatory services, it ensures that residents of, and visitors to, the Borough are kept safe from unsafe or unfair licensing and trading practices whilst, through its registration service, it ensures that residents are supported through the key moments of their lives.

Service Vision

Working together to provide high-quality, customer-focussed services, both internally and externally to ensure strategic and operational organisational delivery within a good governance framework whilst maintaining a balanced and sustainable budget.



Meet the team:

Jon Power – Policy, Insight, Partnerships and Elections:

Jon Power, 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.

Rachel Barlow, Policy is responsible for supporting the development of corporate policy and strategy to ensure that the organisation has a clear and consistent approach to ensure focus and achievement of corporate objectives.

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.

Ann Almond, Elections Team 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.

Richard Phillips – Registrars, Public Protection, Legal & Democracy

Legal Services

Debbie Thomas-White – 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.



David Sidaway
Chief Executive



Anthea Lowe
Director:
Policy and Governance

Sarah Hardwick – 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 – The Property and Commercial Team provides advice and legal support relating to property transactions, contracts, procurement and strategic development.

Sharon Tipping – The Business Support team provides a support function to Legal Services, provides our Local Land Charge service and oversees our Lexcel risk management accreditation.

Democracy

Anna Plummer – The Democracy team provides support to the Mayor, Members and manages charity and civic events. The team is responsible for arranging Council and Committee meetings, preparing agendas, and overseeing the Council's reporting system. The team provides the Council's scrutiny function, which oversees the work of Cabinet and make recommendations to Cabinet on matters of importance to the local community. The team is also responsible for the organisation of independent Education Admission Appeals and Exclusion Reviews. Additionally, the team work with the Shropshire Lieutenancy and occasionally provide support for meetings held by partner organisations.

Registration, Bereavement and Ceremonies

Nicky Meechan – The team oversees the management of our three cemeteries across the Borough, including the provision of burial and cremation plots. In addition, the team provides our registrar function for the registration of births, marriages, civil partnerships and deaths, as well our ceremonies offering for weddings, civil partnerships and citizen ceremonies.

Public Protection

Andy Bishop – The Trading Standards team provides support and protection to local consumers and businesses. The team discharges around 250 statutory duties including being the enforcement team

responsible for weights and measures, product safety, fair trading and animal health. The team works collaboratively with colleagues from across the Council, other local authorities and the Police to ensure consumers are protected and businesses are regulated appropriately.

Amitabh Singh – The Licensing and night-time economy Team is responsible for the administration of the Council's licences. Their work covers taxis, alcohol and premises licences, gambling and gaming licences, zoo licensing and many more kinds of licences and consents. The team also works in the night-time economy to oversee many of the licences and keep residents of the Borough safe, ensuring everyone is able to enjoy themselves safely.



Rob Montgomery – Audit, Governance and Procurement Team

Tracey Drumond – Internal Audit provides assurance on internal controls/risk management by undertaking audits across the Council/schools.

Paul Meakin – The Insurance Team provides advice on insurance issues, administers policies and claims against the Council/schools.

Andrew Hollis – The Investigation Team provides advice on/investigates allegations of fraud against the Council.

Rachel Best – The Procurement Team support the Council/schools on their procurement activities to ensure compliance with legislation.

Sarah Daffern – Information Governance supports the Council in administering requests received under the Freedom of Information Act and similar legislation. It also advises on the risk of data breaches.



Robyn Hill – Cabinet and SMT PA Team

The Team is responsible for providing administrative support of a sensitive and confidential nature to Cabinet Members and Senior Management Team. The team manage busy and complex diaries, facilitate and note take a range of meetings, act as a first point of contact dealing with enquiries from internal colleagues and external partners, prepare documents and provide a proactive, coordinating role to ensure deadlines are met.

A community-focussed, 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
- Library of documentation, advice and guidance on procurement activity
- Number of Members issued with digital equipment to undertake role
- 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
- % of ‘good’ or ‘excellent’ feedback from those attending training on the Member training courses
- Number of recommendations made by Scrutiny Committees to Cabinet
- % of recommendations made by Scrutiny Committee that are accepted by Cabinet

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
- Number of electoral engagement sessions undertaken with key organisations
- Number of formal meetings live-streamed
- % of formal meeting agendas published at least five working days in advance of meeting

Our aim – our reputation for being an effective partner 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
- number of returning customers for external procurement services

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’ and ‘excellent’ feedback from Member training sessions
- % of Member enquiries responded to within timescale set out in Member Inquiry Process
- Compliant procurement across the Council
- Member satisfaction with Member Training and Development Offer
- Achieving at least LGA Charter status for our Member Training and Development Offer
- Ensuring the Councillor Connect portal is the ‘go to’ location for Members for information, help and support for their work
- % of MP enquiries responded to within timescale

Our aim – the PA support service to the Cabinet and 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 aim – 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:

- Speed, accuracy and customer satisfaction when customers register births, marriages, civil partnerships and deaths.
- Savings realised per year through fraud investigation and prevention work.

Everyone feels the benefit 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:

- Value for money checks and fraud awareness included as audits
- Maximising social value commitments from partners
- Completion of multi-agency enforcement exercises undertaken with partners
- Expanding the locations and venues across the borough licensed to hold civil ceremonies
- Appropriate oversight and regulation of our licensed trade whether that is a gambling establishment, a premises licence or when anybody chooses a Council licensed hackney carriage or private hire vehicle
- Procurement audits are undertaken on time to ensure the tendering process follows financial regulations and best value is being achieved.

Our natural environment is protected.

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

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

- Number of paperless audits undertaken

OUR ACHIEVEMENTS



£399k
Fraud related savings
2023/2024



Implementation of
new legal case
management system



Our work to
tackle CSE
has been independently praised as a
model of national
best practice



Well run
'snap' parliamentary and
scheduled Police and Crime
Commissioner
elections



Investigation Team
joint working
with DWP



Launch of new
Armed Forces
Community Volunteer
Scheme

SERVICE RISKS

- 1 Maintaining core and statutory services 24 hours a day, 365 days a year and **in the event of an emergency.**
- 2 **Adapting to the challenges of legislative change** and ensuring appropriate resourcing whilst mitigating any potential loss of income.
- 3 Ensuring **appropriate oversight and governance** of the organisation.

The table below shows the revenue budget for 2024/25 for the Policy and Governance directorate.

EXPENDITURE £'000

Capital financing	1
Employees	4,611
Premises	6
Supplies and services	2,463
Support services	1,854
Third party payments	137
Transfer payments	-
Transport	15
Total EXPENDITURE	9,087

INCOME £'000

Interest receipts	-
Fees and charges	-
Government grants	89
Other grants, reimbursements and contributions	10
Recharges to other services	5,865
Rents	-
Sales	1,754
Total INCOME	7,718
NET EXPENDITURE	1,369

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.



Angie Astley
Executive Director
of Place



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 Grants



James Dunn
Director: Prosperity
and Investment



Gavin Ashford, Strategic Planning, Inward Investment and Business Support

- Delivering the Local Development Plan setting the land use framework for the borough to 2040 establishing where new development will be located
- Establishing new land use policy that supports corporate priorities including supported & specialist housing, accessible greenspaces and carbon reduction
- Enabling the delivery of new infrastructure to support new development
- Supporting the delivery of Neighbourhood Development Plans by Parish and Town Councils.
- Delivering business support to all businesses from start-ups 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
- 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 and Thrive grants programme
- Maximising value to the Borough through relationships with economic partners/bodies e.g. Telford Business Board, Chamber, FSB and WMCA



Meet the team:

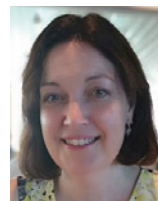
Valerie Hulme, Development Management

- 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



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
- Overseeing the delivery of regeneration and place making projects.



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

All neighbourhoods are a great place to live



Our aim – better homes will be delivered for all:

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

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

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

Enabling an increase in the % of affordable, supported and specialist homes delivered in the borough

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

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 assess the impact we're having by:

Increasing number of businesses supported by Invest Telford

Increasing the number of 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 use supporting the diversifications and resilience for our high streets

Our aim – Growth and investment will increase

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

Increasing the number of new businesses investing in the Borough either domestic or FDI

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

With business leaders and stakeholders driving delivery to our Invest Telford Economic Development Strategy through the Invest Telford Partnership

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

Supporting the implementation of the Telford Town Deal and Thrive Telford programme

Lobbying Government for investment into infrastructure and business support activities

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 assess the impact we're having by:

Ensuring that skills provision meets the needs of businesses across all sectors, with a particular focus on non-apprenticeship, short and modular training
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 Councils Transport Service to create transport solutions to better connect job seekers with job opportunities

Our natural environment is protected, and the Council has a leading 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 assess the impact we're having by:

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

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

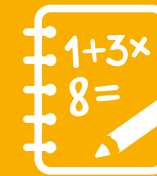
Our key performance measures – we will have an impact by:

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

OUR ACHIEVEMENTS



On site with the delivery of 244 dwellings
across five sites within the Borough including **Future Homes, accessible and adaptable homes**



Completed Lawley Academy expansion
which includes **210 extra pupil places and a nursery provision**



Formal declaration of a further 2 new LNR's

Formal declaration of a further 2 new LNR's Langley Fields in Dawley and Horsehay and Simpsons Pools in Horsehay, bring the total number of Local Nature Reserves in Telford and Wrekin to 20 in December 2024, covering more than 617 hectares, equivalent to almost 250 full-sized football pitches



Completed refurbishment de carbonisation works at Oakengates leisure Centre

This has improved its EPC rating from C to B and will save an estimated **114,000kwh** of energy per annum



Acquired and refurbished 38 homes
as part of the **Telford & Wrekin Homes Programme**



Telford Land Deal
Generated **£11.7m** in land sales during 23/24 that will deliver **35,407sqm** of employment floor space and **34** new homes

SERVICE RISKS

- 1 High interest rates continue to **impact the viability of investments** into new dwellings within the Housing Investment Programme.
- 2 **Projected rents cannot be realised** resulting in pressure on viability and income targets.
- 3 Planning policy requirements affecting **viability of development proposals and capital receipts from disposals.**

The table below shows the revenue budget for 2024/25 for the Prosperity and Investment directorate.

EXPENDITURE £'000

Capital financing	3,039
Employees	7,739
Premises	10,963
Supplies and services	2,581
Support services	2,446
Third party payments	464
Transfer payments	-
Transport	153
Total EXPENDITURE	27,385

INCOME £'000

Interest receipts	-
Fees and charges	99
Government grants	847
Other grants, reimbursements and contributions	100
Recharges to other services	11,210
Rents	11,580
Sales	10,319
Total INCOME	34,155
NET EXPENDITURE	-6,770