



**TRAFFORD
COUNCIL**

**AGENDA PAPERS FOR
SCRUTINY COMMITTEE MEETING**

Date: Wednesday, 6 July 2016

Time: 6.30 p.m.

**Place: Committee Rooms 2 & 3, Trafford Town Hall,
Talbot Road, Stretford, M32 0TH**

A G E N D A	PART I	Pages
1.	ATTENDANCES To note attendances, including Officers, and any apologies for absence.	
2.	CHAIRMAN AND VICE-CHAIRMAN OF THE COMMITTEE 2016/17 To note that Council has appointed Councillors Michael Young and Mike Cordingley as Chairman and Vice-Chairman respectively of this committee for the Municipal Year 2016/17.	
3.	MEMBERSHIP OF THE COMMITTEE 2016/17 To note the membership of this Committee for the Municipal Year 2016/17, as determined at the Annual Meeting of the Council held on 25 May 2016.	1 - 2
4.	TERMS OF REFERENCE FOR THE COMMITTEE 2016/17 To note the Committee's Terms of Reference as agreed at the Annual Meeting of the Council held on 25 May 2016.	3 - 6
5.	MINUTES To receive and, if so determined, to agree as a correct record the Minutes of the meetings held on the following dates: (a) 9 March 2016 (b) 16 March 2016	7 - 10 11 - 14

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6. **DECLARATIONS OF INTEREST**

Members to give notice of any interest and the nature of that interest relating to any item on the agenda in accordance with the adopted Code of Conduct.

7. **SCRUTINY COMMITTEE WORK PROGRAMME 2016/17**

To consider a report of the Chairman of the Scrutiny Committee. 15 - 18

8. **EXECUTIVE'S RESPONSE TO THE CLOSING THE GAP TASK AND FINISH GROUP FINDINGS REPORT**

To receive the Executive Member for Children's Services' formal response to the Closing the Gap task and finish group findings report presented to the Executive on 21 March 2016. To Follow

9. **TOWN CENTRES UPDATE**

To receive a report of the Executive Member for Economic Growth, Environment and Infrastructure. 19 - 30

10. **ANNUAL DELIVERY PLAN 2015/16 - OUTTURN REPORT**

To receive a report of the Executive Member for Transformation and Resources. 31 - 76

11. **URGENT BUSINESS (IF ANY)**

Any other item or items (not likely to disclose "exempt information") which, by reason of special circumstances (to be specified), the Chairman of the meeting is of the opinion should be considered at this meeting as a matter of urgency.

THERESA GRANT

Chief Executive

Membership of the Committee

Councillors R. Bowker, C. Boyes, K. Carter, M. Cordingley (Vice-Chairman), L. Dagnall, Mrs. P. Dixon, J. Holden, D. Hopps, M. Sephton, D. Western, M. Young (Chairman), J. Harding (ex-Officio), Goodstadt, Hanley, Khan and Rushby

Co-opted Members for Education Matters Only: Sister P. Goodstadt, J. Hanley, S. Khan and T. Rushby.

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Further Information

For help, advice and information about this meeting please contact:

Chris Gaffey, Democratic & Scrutiny Officer

Tel: 0161 912 2019

Email: chris.gaffey@trafford.gov.uk

This agenda was issued on **Tuesday 28 June, 2016** by the Legal and Democratic Services Section, Trafford Council, Trafford Town Hall, Talbot Road, Stretford M32 0TH.

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TRAFFORD COUNCIL

MEMBERSHIP OF COMMITTEES 2016/17

Notes on Membership:

(1) The Scrutiny Committee shall have a membership of 11, or, where this does not achieve the political balance required under the Local Government and Housing Act 1989, whatever figure is necessary to reflect the proportional representation of political groups.

(2) The Scrutiny Committee shall be chaired by a Councillor who is a member of the largest political group on the Council. The person appointed as Vice-Chairman shall not be a member of the same political group as the person appointed as Chairman.

(3) The Chairmen of both the Scrutiny Committee and the Health Scrutiny Committee shall be appointed as ex-officio Members of the opposite scrutiny committee.

(4) The Scrutiny Committee shall appoint co-opted Members when that committee considers education matters.

COMMITTEE	NO. OF MEMBERS	
SCRUTINY COMMITTEE	11 (plus the Chairman of the Health Scrutiny Committee as an ex-officio Non-Voting Member) + 5 CO-OPTED MEMBERS + 3 NON-VOTING MEMBERS (when considering Education matters)	
CONSERVATIVE GROUP	LABOUR GROUP	LIBERAL DEMOCRAT GROUP
Councillors:- Chris Boyes Mrs. Pamela Dixon John Holden David Hopps Matthew Sephton Michael Young CH	Councillors:- Karina Carter Mike Cordingley V-CH Louise Dagnall Denise Western	Councillors:- Ray Bowker
TOTAL	6	4
		1

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SCRUTINY COMMITTEE

Terms of Reference

1. To act as the Council's Overview and Scrutiny Committee and Crime and Disorder Committee for the purposes of all relevant legislation including, but not limited to, the Local Government Act 2000 (as amended), and Police and Justice Act 2006.
2. The Committee will also be responsible for the review and scrutiny of decisions made or actions taken in connection with the provision, planning and management of education in the borough of Trafford and, in particular, all of the functions of the Council as an education authority under the Education Acts, School Standards and Framework Act 1998 and all other relevant legislation in force from time to time. Co-opted Members will be appointed to discuss education matters and will attend the Scrutiny Committee when they consider education matters.

General Role

3. Subject to statutory provision, to review and scrutinise decisions made or actions taken in connection with the discharge by the Council of its functions and by relevant partner authorities.
4. In relation to the above functions:
 - a) to make reports and/or recommendations to the full Council, Executive of the Council, any joint committee or any relevant partner authority as appropriate
 - b) to consider any matter affecting the area or its inhabitants
5. In relation to any function within the remit of this Committee:-
 - a) as set out in (b) below to exercise the power to call in, for reconsideration, executive decisions made but not yet implemented set out in Section 21(3) of the Local Government Act 2000.
 - b) The call-in of an executive decision is to be exercised as follows:-
 - i) the decision must not have been designated as urgent by the decision taker
 - ii) the request to call in a decision must be made within 5 working days of the decision being published
 - iii) any 3 members of an overview and scrutiny committee or select committee can ask the Chairman of this Committee or, in his/her absence, the Vice-Chairman to call in an executive decision

- iv) in deciding whether or not to approve the request to call in a decision, the Chairman or Vice-chairman may consult the Vice-Chairman and the chairmen of the Select Committees as appropriate
 - v) if the Chairman, or Vice-Chairman as appropriate, approve the call in of a decision the request to call in the decision must be made to the Chief Executive within the timescale set out in (ii) above
 - vi) the Chairman may decide, after consulting as appropriate, to call in a decision whether or not a request under (iii) has been received.
6. To put in place and maintain a system to ensure that referrals from overview and scrutiny to the Executive, either by way of report or for reconsideration, are managed efficiently and do not exceed the limits set out in the Constitution.
 7. At the request of the Executive, to make decisions about the priority of referrals made in the event of reports to the Executive exceeding limits in the Constitution, or if the volume of such reports creates difficulty for the management of executive business or jeopardises the efficient running of Council business.
 8. To report annually to full Council on its workings, set out their plans for future work programmes and amended working methods if appropriate.

Specific functions

9. Maintain a strategic overview of progress towards the achievement of the ambitions and priorities within Trafford's Sustainable Community Strategy.
10. Identify the Committee's strategic priorities and determine the Overview and Scrutiny work programme to facilitate constructive evidence based critical-friend challenge to policy makers and service providers within the resources available.
11. Assist and advise the Council in the continued development of the Overview and Scrutiny function within Trafford.
12. Receive, consider and action as appropriate requests:
 - a) from the Executive in relation to particular issues; and
 - b) on any matters properly referred to the Committee
13. Identify areas requiring in-depth review and allocate these to an appropriate Topic Group. The Committee in consultation with the leader of the relevant Topic Group will set the terms of reference, scope and time frame for the review by the Topic Group.

14. In relation to the terms of reference of the Committee it may:

- a) assist the Council and the Executive in the development of its budget and policy framework by in-depth analysis of policy issues;
- b) review and scrutinise the decisions made by and performance of the Executive and/or committees and Council officers both in relation to individual decisions and over time;
- c) review and scrutinise the performance of the Council in relation to its policy objectives, performance targets and/or particular service areas;
- d) review and scrutinise the performance of other public bodies in the area and invite reports from them by requesting them to address the overview and scrutiny committee and local people about their activities and performance;
- e) conduct research, community and other consultation as it deems appropriate in the analysis of policy issues and possible options;
- f) question and gather evidence from any other person with their consent.
- g) consider and implement mechanisms to encourage and enhance community participation in the development of policy options;
- h) question members of the Executive and/or committees, senior officers of the Council and representatives of relevant partner authorities on relevant issues and proposals affecting the area and about decisions and performance;
- i) liaise with other external organisations operating in the area, whether national, regional or local, to ensure that the interests of local people are enhanced by collaborative working; and
- j) undertake any other activity that assists the Committee in carrying out its functions.

Delegation

The Scrutiny Committee shall have all delegated power to exercise the power and duties assigned to them in their terms of reference.

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SCRUTINY COMMITTEE

9 MARCH 2016

PRESENT

Councillor J. Coupe (in the Chair).

Councillors M. Cordingley (Vice-Chairman), S.K. Anstee, R. Bowker, C. Candish, D. Hopps, D. Western and J. Lloyd (ex-Officio)

Also Present

Cllr M. Hyman - Executive Member for Children's Services
Cllr K. Procter - Shadow Lead Member for Safeguarding

In attendance

Jill Colbert - Acting Corporate Director, Children, Families & Wellbeing
Cathy Rooney - Acting Joint Director - Children's Social Care
Habib Khan - Head of Legal Services
Gerard Crowther - Head of Service - Children in Care
Elaina Quesada - Head of Service - Commissioning - Early Help and Personalisation
Chris Gaffey - Democratic and Scrutiny Officer

APOLOGIES

Apologies for absence were received from Councillors C. Boyes, K. Carter, L. Dagnall and Mrs. P. Dixon

34. DECLARATIONS OF INTEREST

No declarations of interests were made by Members.

35. CALL IN OF EXECUTIVE DECISION: E/22.02.16/6 - REVIEW OF IN-HOUSE CHILDREN'S HOMES

The Committee had been called to consider a call in of Executive decision number E/22.02.16/6 in respect of the Review of In-House Children's Homes, considered at a meeting on 22 February 2016.

The call-in had been submitted by Councillors Carter, Cordingley, Dagnall, Lloyd and D. Western, and was based on the grounds that insufficient information was available to make the decision. The Chairman had permitted consideration of the request to explore the issues raised.

The Chairman set out the scope of the proceedings and the options available to the Committee. The Committee could request that the Executive give further consideration to its decision, but could not overturn the decision.

The Committee had received the initial report and supporting documentation to the Executive, the decision notice, the call-in proforma, and a supplementary report of the Executive Member for Children's Services. The report set out a detailed response to the points set out in the call-in request. The Executive Member for Children's Services, the Acting Corporate Director, Children, Families and

Scrutiny Committee
9 March 2016

Wellbeing, and Officers from the Directorate were in attendance to respond to the Committee's enquiries.

Members raised their concerns about whether there would be sufficient capacity to cope with a future rise in demand for in-house placements if Fairview were closed. The Executive Member for Children's Services and the Officers present advised Members of the intention to place children in family based placements wherever possible going forward, reducing the need for the use of in-house children's homes. In the event where a child would need to be placed in-house as a last resort, sufficient capacity would be available elsewhere in the borough.

Members commented on the lack of data in the initial report. Officers assured Scrutiny Members that weekly meetings were held to monitor capacity for children's placements and fed back to the Acting Corporate Director. This data, although not included in the initial report, had been considered as part of the decision.

Concerns were raised about the quality of care provided for children who would be homed elsewhere following the closure of Fairview. Officers advised that facilities for children under the age of 16 were regulated by Ofsted, and Trafford had a framework in place to ensure children were only housed in facilities rated as good or outstanding. Quality assurance processes were in place, including follow up visits to ensure these processes were robust. Regrettably, facilities for over 16s were not regulated in the same way, and would be out of Local Authority control.

Members were concerned that the prospect of job losses had not been adequately considered in the Executive Decision Report. Members paid tribute to the staff who had done an excellent job at the facility, a view that was shared by the Executive Member for Children's Services and the Officers present. It was confirmed that the Directorate were actively searching for relevant positions for the staff currently at Fairview to ensure that their skills were retained. Two members of staff had already shown interest in other available positions, and it was hoped that the closure would not result in any job losses.

Discussions took place surrounding the initial report's claim that the closure of Fairview would achieve a total annual saving of £551,140, which seemed to not take into account other costs which could be incurred following the closure of Fairview. The Acting Corporate Director, Children, Families and Wellbeing welcomed this feedback, and agreed that the report could have presented the savings figures in more detail, taking into account the complexity of the situation.

Officers advised Members of the large amount of in depth research available on the outcomes that could be expected when pursuing the strategy of placing children in family based placements wherever possible, and would be happy to share this with the Committee.

The Executive Member for Children's Services and the Officers present welcomed the Scrutiny Committee's feedback, and hoped the information presented at the meeting alleviated any concerns that Committee Members might have had.

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Members of the Scrutiny Committee were requested to decide on whether, in the light of the information set out in the report and the discussion at the meeting, the decision should be referred back to the Executive for further consideration.

RESOLVED: That the Committee feel that the concerns raised in the call-in request have been adequately dealt with and that no further action be taken.

The meeting commenced at 6.30 pm and finished at 7.55 pm

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SCRUTINY COMMITTEE

16 MARCH 2016

PRESENT

Councillor J. Coupe (in the Chair).

Councillors M. Cordingley (Vice-Chairman), S.K. Anstee, R. Bowker, C. Boyes, K. Carter, Mrs. P. Dixon, D. Hopps, D. Western, J. Lloyd (ex-Officio).

Also Present

Cllr Mrs L. Evans	- Executive Member for Transformation and Resources
Cllr J. Lamb	- Executive Member for Communities and Partnerships
Cllr J. Reilly	- Executive Member for Environment and Operations
Ms Saadia Khan	- Co-Opted Member for Education Matters Only
Ms Tora Rushby	- Co-Opted Member for Education Matters Only

In attendance

Joanne Hyde	- Corporate Director Transformation and Resources
Ian Duncan	- Director of Finance
Paul Helsby	- Programme Assurance Lead Director, Trafford CIC
Philip Valentine	- Environment Strategic Business Manager
Peter Forrester	- Democratic and Performance Services Manager
Chris Gaffey	- Democratic and Scrutiny Officer

APOLOGIES

Apologies for absence were received from Councillor C. Candish, Councillor L. Dagnall, Mrs Judith Hanley and Sister P. Goodstadt.

36. MINUTES

RESOLVED: That the Minutes of the meeting held on 27 January 2016 be agreed as a correct record and signed by the Chairman.

37. DECLARATIONS OF INTEREST

No declarations of interests were made by Members.

38. EXECUTIVE'S RESPONSE TO SCRUTINY COMMITTEE'S RECOMMENDATIONS ON THE BUDGET PROPOSALS

The Committee received a report of the Executive Member for Finance and the Director of Finance providing a formal response to the Scrutiny Committee's recommendations on the budget proposals for 2016/17.

The Executive agreed with all recommendations made as part of the budget scrutiny report, and welcomed the opportunity to work with Scrutiny during the course of the coming year.

It was noted that the Equality Impact Assessments could be found on the Council website; however Members suggested that these should be dated and linked to the appropriate Executive decision to ensure clarity.

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RESOLVED:

- (i) That the Executive's response be noted.
- (ii) That the appropriate items be added to the Scrutiny Committee work programme for 2016/17.

39. PROVISION OF LEISURE WITHIN TRAFFORD

The Committee received a report of the Executive Member for Communities and Partnerships, setting out the Council's approach to managing and developing the provision of leisure services in the borough following the creation of the Council's Community Interest Company (CIC) which commenced trading on 1st October 2015.

The Executive Member for Communities and Partnerships answered questions surrounding the CIC's sustainability, and discussions took place on how the capital required to sustain and improve Leisure provision within the borough would be raised. Discussions also took place around how prices would be set, and Members were advised that a robust market analysis would be undertaken as part of the leisure strategy.

Members felt that the report did not include the level of detail that they had hoped for, and requested that a further update be provided to the Committee once the Leisure Strategy had been agreed. It was noted that this update would be added to the Scrutiny Committee work programme for the 2016/17 municipal year.

Members were reminded that the CIC was setup to enable the Council to take a considered approach to how leisure would be provided to Trafford residents, enabling decisions about facilities, services and the workforce to be more fully considered over a period of time. The CIC's ambition would be to provide Trafford residents with a world class provision, and the leisure strategy would be agreed by the end of April 2016. The Executive Member for Communities and Partnerships also highlighted that the CIC was set to break even this financial year with no reductions in staff or services.

A question was asked about Walton Park Leisure Centre. The Executive Member for Communities and Partnerships advised that the Leisure Centre was not part of the CIC, and should therefore be discussed separate to the report.

RESOLVED:

- (i) That the report be noted.
- (ii) That a further update on the Provision of Leisure in Trafford be provided during the 2016/17 Scrutiny Committee work programme.

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40. SCHOOL CROSSING PATROL SERVICE - UPDATE

The Committee received a report of the Corporate Director Economic Growth, Environment & Infrastructure providing an update on the School Crossing Patrol service, requested as part of the 2015/16 Budget Scrutiny process.

The report was presented by the Executive Member for Environment and Operations and highlighted the current position of the service. The Council had received no official complaints relating to the 26 patrols where funding had ceased, but the major challenge continued to be the recruitment of staff to fill vacant posts. Irregular work patterns and the type of work involved made this a difficult process. Members discussed ways of improving the recruitment process, including offering different work patterns and alternative ways of advertising the posts.

One Committee Member suggested that even though no official complaints had been received regarding the ceased patrols, it should not be assumed that residents were content with these changes and that community concerns would be evident in some areas.

RESOLVED: That the report be noted.

41. ANNUAL DELIVERY PLAN 2015/16 - THIRD QUARTER PERFORMANCE REPORT

The Committee received a report of the Executive Member for Transformation and Resources providing a summary of performance against the Council's Annual Delivery Plan, 2015/16, covering the period 1 April 2015 to 31 December 2015.

The Executive Member for Transformation and Resources highlighted that the majority of indicators in the plan were on target for the year. Of the 41 indicators, 35 were on course to achieve their set target. Members discussed the targets relating to delayed transfers in care, the number of housing units started and completed, and community confidence in partnership working within town centres.

The Committee thanked the Executive Member for Transformation and Resources for a comprehensive and detailed report.

RESOLVED: That the report be noted.

42. CLOSING THE GAP TASK AND FINISH GROUP - REPORT TO THE EXECUTIVE

The Committee received a report of the Scrutiny Committee's Closing the Gap Task and Finish Group, set up to investigate educational inequalities within the borough. The report detailed the group's findings and recommendations to the Executive, and a formal response could be expected at the next Scrutiny Committee meeting. The Chairman thanked everyone involved with the group's work for their contributions.

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RESOLVED: That the recommendations set out in the report be endorsed for referral to the Executive.

43. SCRUTINY COMMITTEE WORK PROGRAMME 2015/16 - UPDATE

The Committee received a report of the Democratic and Performance Services Manager on the Scrutiny Committee's work programme for the 2015/16 municipal year. The Committee had successfully completed the work set out at the beginning of the year, and work would now begin on setting the 2016/17 work programme.

The Chairman thanked Councillor Mrs Lloyd for her input on the Scrutiny Committee and wished her good luck in her role as the Mayor of Trafford for 2016/17.

RESOLVED: That the report be noted.

The meeting commenced at 6.30 pm and finished at 8.10 pm

TRAFFORD COUNCIL

Report to: Scrutiny Committee
Date: 6 July 2016
Report for: Approval
Report of: Chairman of the Scrutiny Committee

Report Title

Scrutiny Committee Work Programme 2016/17

Purpose

This report sets out the Scrutiny Committee work programme for the 2016/17 municipal year.

Recommendations

That the work programme be agreed.

Contact person for access to background papers and further information:

Name: Chris Gaffey, Democratic & Scrutiny Officer.

Phone: x2019

Scrutiny Committee Work Programme – 2016/17

At a recent meeting between the Chairman and Vice-Chairman of the Scrutiny Committee, the following work programme was agreed for the year. The later meetings are light to allow for flexibility if / when other topics are brought to the Committee's attention.

Date of Meeting	Topic
6 July, 2016.	<ul style="list-style-type: none">• 2016/17 Scrutiny Committee Work Programme• Executive's Response to the Closing the Gap Task and Finish Group findings report• Town Centres Update• ADP Report (Outturn)
21 September, 2016.	<ul style="list-style-type: none">• 2017/18 Budget Scrutiny Process – Presentation on Plans for the Consultation• 2016/17 Budget Scrutiny Process Reports:<ul style="list-style-type: none">- Income Projections- Risk Management- Savings Projections and Assumptions- Collaboration (HR Shared Services & Exploration of ICT Shared Services)• Devo Manc• Provision of Leisure within Trafford• One Trafford Partnership Update – Including Update on Lot 3• ADP Report (Quarter 1)
16 November, 2016.	<ul style="list-style-type: none">• 2017/18 Budget Presentation by the Leader• ADP Report (Quarter 2)• 2015/16 Ombudsman Report
11 January, 2017.	<ul style="list-style-type: none">• Budget Scrutiny Report to Executive• All Age Home to School Transport Review
22 March, 2017.	<ul style="list-style-type: none">• Executive's Feedback on Budget Scrutiny Report• ADP Report (Quarter 3)

The relevant Officers will be made aware of the work programme to ensure the appropriate reports are prepared in time for these meetings.

Task & Finish Group

Item	Information
School Funding T&F Group	The Acting Corporate Director, Children, Families and Wellbeing provided the Scrutiny Committee with a report on 1 st October 2015 detailing possible topics for Task & Finish Group investigations. Now that the work on Closing the Gap has concluded (pending Executive response), exploration of the second topic of School Funding can begin.

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TRAFFORD COUNCIL

Report to: Overview and Scrutiny Committee
Date: 6th July 2016
Report of: Executive Member for Economic Growth, Environment and Infrastructure

Report Title

Town Centres – Update on Activity, Achievements to Date and Future Work Programme

Summary

This report provides an update on the activities taking place in Altrincham, Sale, Stretford, Partington and Urmston centres since the previous report to Scrutiny Committee in November 2015.

Recommendation(s)

To note the contents of the report.

Contact person for access to background papers and further information:

Name: Martin Ledson

Extension: 4137

Background Papers: N/A

Financial Impact:	Not applicable
Legal Impact:	Not applicable
Human Resources Impact:	Not applicable
Asset Management Impact:	Not applicable
E-Government Impact:	Not applicable
Risk Management Impact:	Not applicable
Health and Safety Impact:	Not applicable

1. INTRODUCTION

- 1.1 Trafford's main town centres as defined in the Trafford Core Strategy – Altrincham, Sale, Stretford, Urmston and Partington, a key local centre, provide five unique centres which complement each other, offering the people of Trafford a range of facilities and services right on their doorstep. Supporting and regenerating the town centres is a major priority and focus for the Council as they are an important part of the social and economic fabric of the borough. They provide employment, retail, leisure and other essential services to meet the needs of local communities.
- 1.2 The Council has taken a strategic and coordinated approach to the sustainability and regeneration of the town centres in partnership with local stakeholders and residents. This includes: The Stretford Masterplan and Movement and Public Realm Study; the Sale and Urmston Improvement Plans, the Altrincham Strategy; and upcoming Altrincham Business Neighbourhood Plan. This report provides a comprehensive update on recent and future activity in each of the borough's town centres.
- 1.3 As part of the commitment to improving and regenerating Trafford's main town centres, Trafford Council has recently invested in a new Town Centres Team to provide an overarching town centre management function (business support, inward investment, facilitating development etc.) with a remit that covers Altrincham, Sale, Stretford, Partington and Urmston town centres.
- 1.4 **Performance Monitoring**
The current average vacancy rate of 12.5% has shown a significant decrease compared to the same period in 2015 (i.e. 15.7%) and improved performance has been shown in all of the town centres, with Sale's vacancy rate falling by almost half. The overall vacancy rate for the Borough remains considerably lower than the North West average of 16.1%.

Stretford's high vacancy rate is still a concern, but this has fallen over the past 12 months. Costa Coffee opened in May 2016 and units are under development for Aldi (opening 30th June 2016) and JD Sports (opening early July 2016) which combined together have brought the vacancy rate down by over 2%, and should stimulate increased footfall in Stretford Mall. The Manager of the Mall has reported positive discussions with a number of potential occupiers, therefore further openings are expected.

	Vacancy Rate (%) June 15	Vacancy Rate (%) June 16
Altrincham	17.0	14.3
Sale	11.6	6.8
Stretford	33.8	28.1
Urmston	6.6	5.7
Partington	n/a	0
	15.7	12.4

1.5 **Town Centres Loan Scheme**

To date, 24 Town Centres Loan Scheme applications have been approved across Trafford, with a pipeline of other potential projects being developed for a variety of retail and leisure uses.

Applications that have been approved to date are summarised in Appendix 1. Over £220,000 has been awarded in loans leveraging almost £900,000 of private sector investment and creating approximately 90 jobs. A review of the scheme is underway to ensure that it remains fit for purpose, continues to operate effectively and to look at ways of providing enhanced support to applicants.

2. **STRETFORD**

2.1 **Stretford Masterplan Development**

The Stretford Town Centre Masterplan (approved by the Executive in January 2014) sets out a bold vision for delivering transformational change and sets out a route to securing a sustainable economic future for the town centre with lasting improvements to its vibrancy.

Over the last 8 months activity has taken place in a number of areas to deliver the objectives of the Masterplan. The Stretford Working Group and Panel have continued to meet to oversee the delivery of the Masterplan and co-ordinate activity across the town centre. The Group, chaired by the Executive Member for Economic Growth, Environment and Infrastructure, is a Council Member and officer body established to oversee the Masterplan and make recommendations to the Executive for decisions on proposals for its delivery. The Stretford Panel, which includes both business and community representatives from Stretford, has been established to support the delivery of the Masterplan and act as a consultative body to the Working Group.

A joint meeting of the Working Group and the Panel on 31st May 2016 discussed the detailed design works for the Phase 1 public realm scheme and the 2016/17 Stretford Delivery Plan.

2.2 **Movement and Public Realm Improvements**

Gillespies/WSP completed the Stretford Movement and Public Realm Study in December 2015. The final study proposes a series of integrated public realm and movement improvement projects for the Town Centre that aim to encourage inward investment and greater economic confidence, stimulate community pride and rejuvenate failing areas of the town centre.

Within the funding available for 2016/17, delivery of the first phase of public realm improvements at the A56/Edge Lane Gateway, including removing three of the four subways, has now been identified. Detailed design work commenced in March 2016 and will take into account all responses received in the public consultation to date; there will be further consultation as this work progresses. The phase one improvement works are scheduled to start on site by early 2017 and will be funded by the Local Growth Fund monies secured via Transport for Greater Manchester.

2.3 Stretford Mall

Regular meetings have continued with the managing agents (and co-owners) M&M Asset Management and their retail consultants Barker Proudlove, to discuss future plans and how the Mall can link effectively with other development activity proposed in the town centre.

Costa Coffee opened in May 2016 and three hours free parking was introduced in June 2016. Aldi and JD Sports are both scheduled to open in the Mall in early July 2016. Topaz Dance opened a new dance studio at 12-18 King Street outside the Mall's Chester Road entrance in April 2016.

A £30,000 investment by the owners of Stretford Mall was made to the indoor market area and 16 new units were completed late 2015. These units offer flexible and affordable accommodation focused on the requirements of start-up businesses. A number of businesses have opened up in these units including a smoothie bar, a gadget shop, a florists and a shop selling pet accessories.

2.4 Stretford Public Hall

The Council vacated the building in 2014 and completed its disposal to the Friends of Stretford Public Hall in March 2015. The Friends Group are currently bringing the building back into active use for a range of community, social and commercial uses. The Hall is currently being utilised to provide space for artists' studios and shared office space.

In May 2016, the Friends Group launched a co-ownership shares offer to help finance essential urgent repairs to the building. Later in the year the Friends Group intend to make a Community Share Offer to finance further improvements, including equipping the main auditorium for large events and to act as leverage to secure funding from other sources such as Power to Change booster grants which can match up to £100,000 of funding from community shares.

The Council will continue to work with the Friends Group to support the successful delivery of their proposals.

3. SALE

3.1 Sale Town Centre Improvement Plan

One of the key actions for the new Town Centres Team is to lead the development of the strategic framework for Sale town centre. The Team has been reviewing and updating the Sale Improvement Plan that was produced in draft form in early 2015, building on the work carried out as part of the Sale Town Centre Road Map. The Plan will assist the Council and key stakeholders to identify and realise the opportunities which exist within the town centre over the next 5 years to secure the successful regeneration of Sale town centre and provide a prosperous, vibrant, attractive and safe destination. The objectives of the Plan are:

- 1) To bring forward sustainable development and encourage private sector investment, including residential development.
- 2) To improve the overall quality of the town centre and improve its retail, leisure and services offer, particularly the evening economy.
- 3) To reduce the percentage of vacant properties within the town centre and develop unused, under-used or derelict properties for a mix of uses.
- 4) To promote the town centre shopping and leisure offer and increase footfall, dwell time and spend.
- 5) To create a strong sense of place within the town centre and improve key town centre gateways.
- 6) To provide clear signage throughout Sale town centre and improve pedestrian and cycle accessibility through the area.
- 7) To promote the commercial offering in Sale.
- 8) To encourage town centre businesses and other stakeholders to work together to deliver change.

A number of new potential development sites have arisen since the Plan was originally drafted, such as the former Magistrates Court, the Square Shopping Centre and land at 9/13 Washway Road, which has recently been demolished. A survey of the town centre has been carried out to identify buildings in poor condition and the demographic and performance data are being updated. Due to falling vacancy rate in the retail core, there will be greater focus on actively managing the quality and mix of retail and improving the A56 corridor.

The Town Centre Partnership will be asked to comment on the Plan and the Framework will become part of the work plan to be led by the new Town Centres Team, supported by the Economic Growth Team.

3.2 Work with Sale Town Partnership

The Sale Town Partnership is a not for profit group that helps to tackle everyday issues that affect the area and to promote Sale. The Sale Town Partnership Action Plan sets out the following vision for the town centre:

“To ensure that Sale is a prosperous and vibrant town that offers a diverse range of activities in an attractive, clean and safe environment for the enjoyment of the local community and visitors alike”

The overall objective of the Partnership is to ‘ensure that Sale is a prosperous and vibrant town that offers a diverse range of activities in an attractive, clean and safe environment for the enjoyment of the local community and visitors alike’. The Partnership works to do this through promoting and raising the profile of Sale as a place to shop, relax and enjoy; creating an environment to be proud of and a safe and secure town centre.

Events are one of the ways in which the Partnership aims to increase footfall to the Town Centre, including Farmers’ markets, Christmas and Summer. The Sale Festival “Celebrate” took place on 4th June 2016 with audiences of over 300. The event included: a farmers market along School Road; live entertainment from local community groups in the Square; and Sale Cruising Club’s Boat Parade.

3.3 The Square Shopping Centre

Discussions are ongoing with MAR Properties in relation to their new proposals to develop residential, retail and commercial uses on the site, together with improved public realm.

3.4 Trafford Magistrates' Court, Sale

Sale Magistrates Court and Altrincham County Court has now closed as the site has now been declared surplus by the Ministry of Justice, with the majority of functions to transfer to Manchester City Centre in summer 2016. The Council is in dialogue with the Courts and Tribunal Service and the Homes and Communities Agency regarding the disposal of the site, and potential uses.

4. URMSTON

4.1 Urmston Town Centre Improvement Plan

The Town Centres Team is reviewing and updating the Urmston Improvement Plan that was produced in draft form in early 2015, to build on the strategic work carried out as part of the Urmston Town Centre Road Map. This will be largely focused on the areas outside of Eden Square, and a number of new potential development opportunities have arisen since the plan was originally drafted, such as the Market site and Victoria Parade. A survey of the town centre has been carried out to identify buildings in poor condition and the background/ profile data is being brought up to date.

The Plan will assist the Council and key stakeholders to identify and realise the opportunities which exist within the town centre over the next 5 years to secure the successful regeneration of Urmston town centre and provide a prosperous, vibrant, attractive and safe destination. The objectives of the Plan are:

- 1) To encourage private sector investment that realises the full potential of Urmston town centre.
- 2) To improve the overall quality of the town centre and improve its retail, leisure and services offer, particularly the evening economy.
- 3) To maintain the percentage of vacant properties within the town centre below the regional average and develop unused, under-used or derelict properties for a mix of uses.
- 4) To promote the town centre shopping and leisure offer and increase footfall, dwell time and spend.
- 5) To create a strong sense of place within the town centre and improve key town centre gateways.
- 6) To encourage town centre businesses and other stakeholders to work together to deliver change.

The Town Centre Partnership will be asked to comment on the Plan and the framework will become part of the work plan to be picked up by the new Town Centres Team, supported by the Economic Growth Team

4.2 Work with the Urmston Partnership

The Urmston Partnership is a non-profit, self-funding organisation formed to actively engage in improving Urmston and in promote the town as a place to visit. The Urmston Town Centre Partnership Action Plan 2015-16 sets out the following vision for the town centre:

“To achieve a prosperous and vibrant town centre offering a diverse range of activities in an attractive, clean and safe environment for the enjoyment of the local community, businesses and visitors alike”

The Partnership focuses on promoting the existing businesses in the town, encouraging new businesses and planning events and activities to increase footfall in the town centre. It involves local businesses (including major retailers and independents) developers and landowners, residents, community groups, schools, representatives from Trafford Council and other statutory organisations.

The Partnerships and Communities Team supports the organisation of an annual schedule of events including Spring, Halloween, Christmas and a food festival. A Spring Fayre took place on 7th May 2016 which included a market in Eden Square. The market was a mixture of craft and food stalls and was delivered as part of a wider fun day with a funfair on Golden Hill Park and an open day from the Friends of Goldenhill Park.

4.3 Urmston Market

On 4th June 2016 a monthly Artisan Market was launched on the former outdoor market site. The market will be held on the first Saturday of the month and is run by The Market Company, an independent market specialist who host similar events in Wilmslow, Northwich and Buxton. The Market Company already have a strong following for their events and the first market was very popular with both Urmston community and people travelling from outside the town to attend.

5. ALTRINCHAM

5.1 Background and Vision

Businesses in Altrincham town centre have established a new Business Improvement District (BID) to generate the resources needed to develop and improve Altrincham town centre over the next 5 years. Subsequently, Altrincham Forward carried out a review of its role and remit and the Board approved various recommendations in December 2015.

Altrincham Forward set out the Vision for Altrincham “to be a unique, attractive and bustling modern market town”. It has been a catalyst for reducing vacancy levels and supporting key regeneration projects that have brought significant investment, such as the Altrincham Market scheme, new Transport Interchange, new Hospital, and the public realm improvement works. Alongside this, a package of business support, events, marketing and communications activity have helped to promote the town.

The result of the review is that Altrincham Forward does have a key role to play in the future of the town but has re-focused as an overarching strategic body to ensure the sustainable growth and diversification of the town. It will complement the delivery role of the new Business Improvement District and will also play a significant role in advising and supporting the BID Company, the work of the Council and other key stakeholders. Following the review, the Board membership has remained the same to ensure continuity.

5.2 **Business Improvement District (BID)**

Altrincham BID went live on 1st April 2016 and is being led by an Interim Board, on which the Council has a seat. An Executive Finance Committee and two Advisory Groups (Marketing & Events, Business & Finance) have also been established to support the Interim Board in advising and making recommendations on operational and service delivery issues and to oversee performance monitoring. The BID will have a budget of c£1.4 million over five years to deliver the improvements as set out in the Altrincham BID Business Plan. The BID Levy bills were sent out in early March 2016 and the BID received its first tranche of funding in May 2016.

The BID Manager started on 27th June 2016 with part-time marketing and communications support being provided on a freelance basis. The Town Centres Team continues to provide support to the BID Company. The BID office is located on The Downs.

An AGM is to take place on 6th September 2016 to ratify the BID Board and the Advisory Groups and to celebrate the establishment of the BID with all its member businesses.

5.3 **Public Realm Works**

Phase 2a works started on Stamford New Road at the end of May 2016 and are scheduled to be completed in November 2016. A temporary one way traffic management system will be in place on Stamford New Road between Cross Street and Regent Road junctions until the works are complete. Pedestrian and business access will be maintained throughout the works period. Additional works to Altrincham Interchange are currently being undertaken including widening of taxi turning area, repositioning of pedestrian barriers, and installation of a gateway totem feature at the clock tower crossing.

5.4 **Developments Update**

- **Stamford Quarter** – The first phase of refurbishment works is due for completion in summer 2016. Negotiations are currently ongoing for the next phase of works which could potentially start in early 2017. This phase is likely to include works to the remaining frontages in Stamford Square. Refurbishment works are ongoing for new tenants occupying three of the units and plans for refurbishment of the former McDonalds unit are underway.
- **Clarendon House, Stamford New Road - Conversion to Residential Use** - Discussions are ongoing regarding the phasing of works and start on site date.

- **Old Hospital Site** – Demolition works are scheduled to start in October/November 2016 with completion by the end of February 2018. There are plans for hoardings around the site with information about the facilities at the new Health and Wellbeing Centre. There will be 100 underground parking spaces and five disabled spaces. Further targeted consultation will take place prior to the demolition works starting at the end of July 2016.
- **Altair** – Construction is due to start in summer 2016 with an 18 month development programme. ATS has relocated from their Oakfield Road location to enable the site to be developed. Further phases of construction will bring additional new homes plus high quality contemporary spaces suitable for bars, restaurants, retail outlets, office space and leisure uses.
- **Former Conservative Club, Greenwood Street** – A planning application was submitted in June 2016 for conversion of the ground floor to a restaurant and microbrewery/bar with an outside pavement café. It is proposed to convert the first floor apartment to a private dining and function room.
- **Altrincham Way** – Construction work on the redevelopment of this site at 74-84 George Street is due to start later in 2016 with a 15 month build period scheduled.
- **Stamford New Road - Former Dilli Restaurant and Victoria House** – The Novo Group are proposing to convert Victoria House and the upper floors of the former Dilli restaurant and 39 Stamford New Road to residential use.

5.5 Fab Lab

Altrincham Fab Lab opened on 1st April 2016 in the ground floor of Altrincham Library. A Fab Lab is a fully equipped fabrication workshop to stimulate the conversion from ideas and concepts into a manufactured prototype or product. The main beneficiaries of a Fab Lab are the local community of all ages who can use the facility for free. Entrepreneurs and businesses are also a key market for a Fab Lab to support product design, prototype development and manufacture. The Altrincham Fab Lab contains the standard tried and tested equipment found in other Fab Labs including: 3D printer, lasercutter, vinyl cutter, milling machines and electronics assembly.

The Advisory Board, on which the Council has a seat, has been established to guide and monitor the operation of the Fab Lab and includes local business and other key private sector stakeholders.

The Fab Lab has reported a growing number of public users and is also looking to grow the number of paying business users. A meeting took place on 16th May 2016 with the Business Growth Hub to consider how the two organisations can link up to promote the facility. The official opening is planned for later in 2016.

5.6 Retail Skills Programme Development

In partnership with Altrincham and Sale Chamber of Commerce and Trafford College, a 'Business Academy' was developed for Altrincham, called ABLE

(Altrincham Business Learning Exchange) offering free workshop sessions to start-up businesses and retailers to gain training on important aspects of setting up and running a business, to increase the chance of success and provide ongoing mentoring to avoid some of the common business pitfalls. Sessions were held monthly from September 2015-March 2016 including sessions on legal, finance, marketing and social media, hosted at Altrincham Forward. A number of Loan Scheme applicants benefitted from the sessions.

5.7 Business Neighbourhood Plan

A Business Neighbourhood Plan is being developed for Altrincham town centre by the Altrincham Business Neighbourhood Forum, a group of community volunteers, chaired by Tony Collier. The plan includes a vision, objectives, design principles, and land use planning and development management policies. After the different stages of the consultation process, residents and businesses will be given the opportunity to vote for or against the plan. If they vote for it, Trafford Council will adopt the plan and use it as the basis for their town centre planning decisions from up until 2030.

The final Stage 3 public consultation (also the Regulation 14 statutory consultation) was carried out between 16th January 2016 and 29th February 2016. The Plan is now being finalised and is due to be submitted to the Council at the end of June 2016. The Council will then check it meets the requirements of the Localism Act 2011 and advertise the plan for six weeks to give the public a final opportunity to have their say. An independent inspector will be appointed to check the process has been carried out properly and determine whether a referendum can take place.

5.8 Events

The BID Marketing and Events Group is formulating an annual Events calendar and is currently concentrating on a Summer Music Festival and Christmas activities.

6. PARTINGTON

6.1 Environmental Works

The environmental works are being progressed using the £20,000 allocation from the Town Centres Improvement Fund (which has been used to fund environmental improvements/public realm works and the Town Centres Loan Scheme in the other town centres) to help improve the centre of Partington. To date, only the tree planting element of the scheme has been carried out (c£5,000). Further elements that are proposed include:

- Purchase and installation of two new litter bins
- In-situ refurbishment of metal benches on the town park
- Purchase of plants for the Parish Council to plant in the relevant areas
- Design and purchase of a 'Welcome to Partington' sign

Discussions are to take place with Amey and Environmental Services about taking forward these elements. The Parish Council has also requested that a

living Christmas tree be planted using the funding. This option will be considered once further information is received from the Parish Council.

6.2 Partington District Centre

The Council successfully acquired the former Co-op site at the District Centre with HCA funding from Peel on 31st March 2016 and will be looking to bring it forward for residential development promptly.

7. CHRISTMAS LIGHTS

7.1 The approach to securing funding for Christmas Lights in 2016 is to invite local residents and businesses to sponsor via crowdfunding campaigns led by local partnerships or community groups and also targeting a small number of key 'headline' sponsors. The crowd funding campaign will be aimed at generating sponsorship to cover the costs of the Christmas lights in Ashton on Mersey, Hale, Partington, Sale, Sale Moor, Stretford, Timperley and Urmston.

7.2 Discussions have taken place with the preferred local partnership / community groups, who have given their in principle agreement to participate in the campaigns. The Council will provide technical support, an information pack and accompanying marketing/PR materials.

7.3 Amey has agreed to appoint City Illuminations on retainer to install the festive lighting displays, subject to relevant funding raised by the crowd funding campaigns.

8. CONCLUSION

8.1 The focus on Trafford's town centres has continued over the past 8 months. The recent establishment of a Town Centre team to focus on Altrincham, Sale, Stretford, Partington and Urmston, and the launch of Business Improvement District in Altrincham means that the progress is set to continue. The overall aim is for the town centres to meet the needs of residents, businesses and visitors, and reflect modern shopping and leisure trends.

8.2 The strategic approach will continue to develop and this will be complemented by the development of a proactive approach to identifying and attracting potential investors into the town centres. Over the coming months, the Town Centres Team will be developing an Investment Pack to promote the centres, identify investment opportunities and provide key data and demographic information, to support Trafford's Town Centres as a place to invest.

8.3 Trafford Council also recognises that district centres play an important part in local communities and this is recognised in the Trafford Local Plan. Opportunities to support the district centres will be taken forward on a case by case basis.

APPENDIX 1 - APPROVED TOWN CENTRE LOANS

Business	Town Centre	Status*
Bell's Fitness - Boxing Gym	Altrincham	Opened Dec 2013
Vintage Angel - Vintage inspired and handmade giftware / Florist (2 businesses)	Altrincham	Opened Sep 2014
Shop4Supplements – Health and Nutritional Supplements	Altrincham	Opened Sep 2014
Angela Quayle Interiors Design	Altrincham	Opened Dec 2014
Velo Espresso – Café with cycling theme	Altrincham	Opened Oct 2014
Baby Bumkins – Children's Wear	Altrincham	Opened Jan 2015
Old Post Rooms - includes a number of different tenants and a café/tea room.	Altrincham	Opened Aug 2015
Fresh to Death – Café (Healthy Foods)	Altrincham	Opened Aug 2015
Ombak Furniture	Altrincham	Opened Sep 2015
Runway Pilates	Altrincham	Opened Sep 2015
Cheshire Beauty Sculpt – Beauty Salon	Altrincham	Opened Nov 2015
Idaho – Homeware and Gifts	Altrincham	Opened Sep 2015
The Craftsman – Bar	Altrincham	Opened Dec 2015.
Jameson and Partners – Estate and Investors Agency	Altrincham	Opened Jan 2016
Homebird Furniture and Home Accessories	Altrincham	Opened May 2016
Home Design Centre	Sale	To Open Apr 2016
Suya – Café and Grill	Stretford	Opened Jan 2014
Flexi-minder – Child minding service	Stretford	Opened Aug 2015
Luminer – Lighting and Chandeliers	Urmston	Opened Jan 2014
Cheeky Cherubs - Soft Play Area (Social Enterprise / Not for Profit)	Urmston	Opened Jul 2014
Anytime Fitness - Gym	Urmston	Opened Sep 2014
Prairie Schooner – Micro Pub	Urmston	Opened Oct 2014
Rose & Bumble	Urmston	Opened Nov 2015

*The loans are ordered by alphabetically by name of town centre then by opening date.

TRAFFORD COUNCIL

Report to: Scrutiny Committee
Date: 6 July 2016
Report for: Information
Report of: Executive Member for Transformation and Resources

Report Title

Annual Delivery Plan 2015/16 (Outturn) Performance Report

Summary

The attached report provides a summary of performance against the Council's Annual Delivery Plan, 2015/16.

Recommendations

That Executive notes the contents of the draft Annual Delivery Plan Performance Report.

Contact person for access to background papers and further information:

Name: Peter Forrester
Extension: 1815

Background Papers: None

Relationship to Policy Framework/Corporate Priorities	The Annual Delivery Plan 2015/16 Performance report summarises the Council's performance in relation to the Council's Corporate Priorities.
Financial	Not Applicable
Legal Implications:	None
Equality/Diversity Implications	None
Sustainability Implications	None
Staffing/E-Government/Asset Management Implications	None
Risk Management Implications	None
Health and Safety Implications	Not applicable

1.0 Background

- 1.1 The report provides a summary of performance against the Council's Annual Delivery Plan 2015/16 and supporting management information.
- 1.2 This covers the Council's six Corporate Priorities:
 - Low Council Tax and Value For Money
 - Economic Growth and Development
 - Safe Place to Live – Fighting Crime
 - Services Focused on the Most Vulnerable People
 - Excellence in Education
 - Reshaping Trafford Council

2.0 Performance Update

- 2.1 The ADP has 41 indicators. All 41 of these are included in the report.
- 2.2 There are 26 green indicators (on target), 7 amber indicators and 8 red (below target).
- 2.3 The following indicators are rated as green (on target):
 - Percentage of Council Tax collected
 - Improve take up of online claims for Housing Benefit and Council Tax benefit
 - Reduce the level of sickness absence (Council-wide, excluding schools) (days)
 - Percentage of ground floor vacant units in town centres
 - Percentage of major planning applications processed within timescales
 - The number of housing units for full planning consents granted
 - The number of housing completions per year
 - Total Gross Value Added
 - Percentage of Trafford Residents in Employment
 - Deliver the published 2015/16 Highway Maintenance Capital Programme
 - The percentage of relevant land and highways assessed as Grade B or above (predominantly free of litter and detritus).
 - Reduce the number of repeat victims by 20% within the super-victim cohort
 - Average achievement of Customer Care PIs (Amey)
 - Maintain the position of Trafford compared to other GM areas in terms of Total Crime Rate
 - Increase community confidence in partnership working within our town centres by 5% - Urmston and Altrincham
 - To work collaboratively to reduce the number of incidents by 10% and public service resources committed to missing from care (MFC) for vulnerable young people
 - Increase the percentage of eligible population aged 40-74 offered an NHS Health Check who received an NHS Health Check in the financial year
 - Percentage of Trafford pupils educated in a Good or Outstanding school
 - Number of third sector organisations receiving intensive support
 - Percentage of Highway safety inspections carried out in full compliance with the agreed programme
 - Delivery of efficiency and other savings and maximise income opportunities

- Increase in retained Business Rate income to support 2015/16 Budget.
- Procurement savings target
- Identify savings to meet the 2016/17 gap

2.4 The following are is within 10% below target (amber) and exception reports have been produced or will be produced:

- Improve the % of household waste arisings which have been sent by the Council for recycling/composting
- Percentage of Business Rates collected
- Increase community confidence in partnership working within our town centres by 5% - Stretford
- Children in Care Long Term Placement Stability
- Percentage of pupils achieving 5 A*-C GSCE including English and Maths
- Percentage of pupils achieving Level 4 in Reading, Writing and Mathematics at Key Stage 2
- Maintain the low level of 16-18 year olds who are not in education, employment or training (NEET)

2.5 The following are below target (red) and exception reports have been produced or will be produced:

- Increase community confidence in partnership working within our town centres by 5% - Sale
- Value of major developments completed (based on Council tax and rateable value)
- The number of housing units started on site
- To work collaboratively to reduce the number of incidents by 10% and public service resources committed to missing from home (MFH) for vulnerable young people
- Permanent admissions of older people to Residential/ Nursing care
- Delayed Transfers of Care attributable to Adult Social Care per 100,000 pop 18+ (ASCOF 2Cii)
- Percentage of dis-advantage pupils achieving 5 A*- C GSCE including English and Maths
- To increase the number of perpetrators of domestic abuse we work with and who successfully complete the programme by 20% in order to reduce the risk of re-offending

Finance Officer Clearance
Legal Officer Clearance

NB
JLF

CORPORATE DIRECTOR'S SIGNATURE



To confirm that the Financial and Legal Implications have been considered and the Executive Member has cleared the report.

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TRAFFORD COUNCIL

**ANNUAL DELIVERY PLAN 2015/16 (outturn)
Performance Report (DRAFT)**

1. Purpose and scope of the report

The report provides a summary of performance against the Council’s Annual Delivery Plan (ADP) 2015/16 and supporting management information.

This covers the Council’s six Corporate Priorities

- Low Council Tax and Value For Money
- Economic Growth and Infrastructure
- Safe Place to Live – Fighting Crime
- Health and Wellbeing
- Supporting Young People
- Reshaping Trafford Council

Direction of travel is provided, where data is available.

All measures have a Red/Amber/Green assessment of current performance. This is based on actual data or a management assessment of performance (Section 4). The dashboard dials provides a clear picture of where current performance is relative to the RAG rating and more information is provided on subsequent pages.

For Corporate Priority indicators, where actual or expected performance is red or Amber an Exception Report is included in the commentary (Section 5).

2. Performance Key

G Performance meets or exceeds the target	↑ Performance has improved compared with the previous period
A Performance is within the agreed % of the target	↔ Performance is the same compared with the previous period
R Performance is more than the agreed % of the target	↓ Performance has worsened compared with the previous period

Where data is shaded, this indicates an estimated result and an assessment of performance by the Strategic Lead.



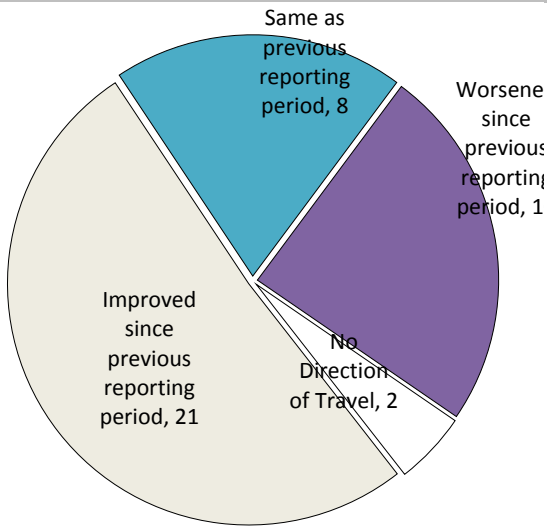
3. Performance Results

3.1 Performance Summary

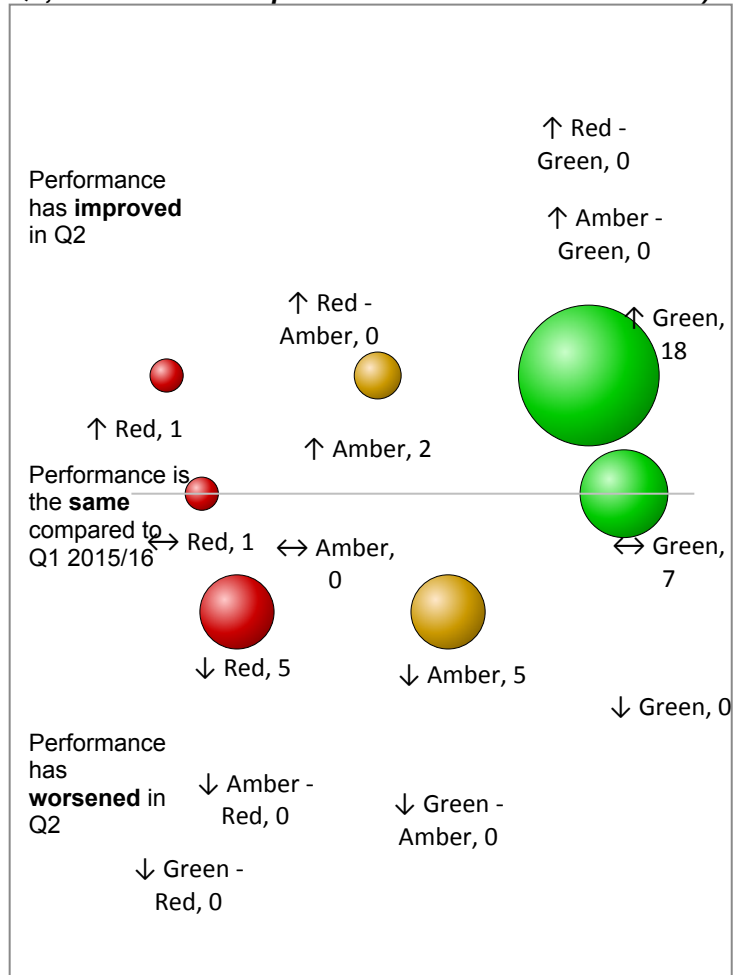
Performance Indicator RAG Status by Corporate Priority

ADP Theme	All Indicators	G, 26	A, 7	R, 8
	Low Council Tax and Value for Money	G, 6	A, 2	
	Economic Growth and Infrastructure	G, 11		R, 2
	Safe Place to Live - Fighting Crime	G, 5	A, 1	R, 3
	Health and Wellbeing		A, 1	R, 2
	Supporting Young People	G, 1	A, 3	R, 1
	Reshaping Trafford Council	G, 2		

Direction of Travel of all Performance Indicators



Direction of Travel and RAG status (Position in relation to central line indicates direction of travel in Q2; size of bubble represents the number of indicators)



The ADP has 41 indicators and all 41 of these indicators have been reported.

There are 26 Green indicators (on target), 7 Amber and 8 Red. 18 have improved since last period, 8 have stayed the same and 10 have worsened since the last period.

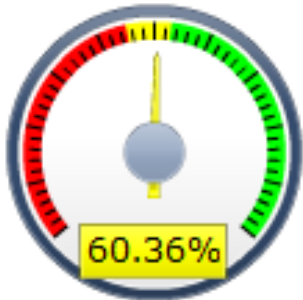
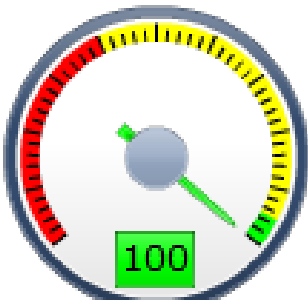
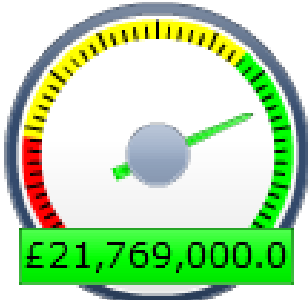
3.2 Performance Exceptions

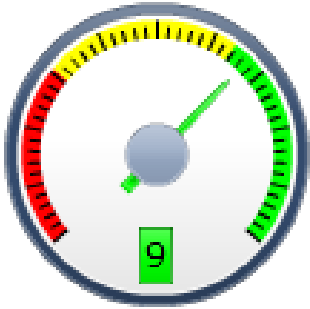
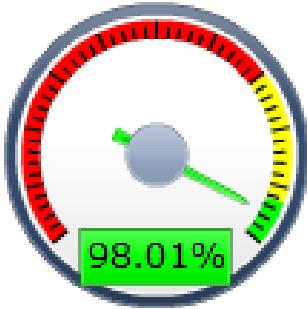
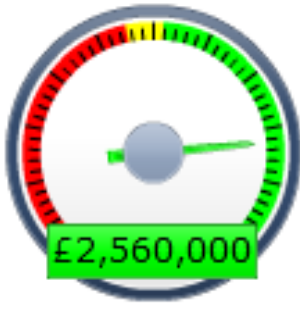
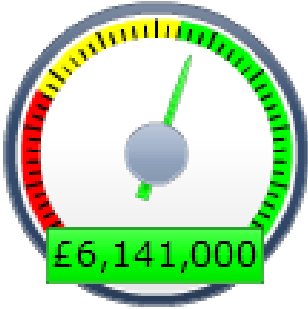
The following indicators have a RED performance status				Report Attached Y/N?
Corporate Priority	REF	DEFINITION	DOT Q4	
ECONOMIC GROWTH AND INFRASTRUCTURE		Value of major developments completed (based on Council tax and rateable value)	↓	Y
ECONOMIC GROWTH AND INFRASTRUCTURE		The number of housing units started on site	↑	Y
SAFE PLACE TO LIVE – FIGHTING CRIME		Increase community confidence in partnership working within our town centres by 5% from the 14/15 outturn. (Sale)	↔	Y
SAFE PLACE TO LIVE – FIGHTING CRIME		To work collaboratively to reduce the number of incidents by 10% and public service resources committed to missing from home (MFH) for vulnerable young people.	↓	Y
HEALTH AND WELLBEING		Permanent admissions of older people to Residential / Nursing care (ASCOF 2Aii)	↓	Y
HEALTH AND WELLBEING		Delayed Transfers of Care attributable to Adult Social Care per 100,000 pop 18+ (ASCOF 2Cii)	↓	Y
SUPPORTING YOUNG PEOPLE		% of disadvantaged pupils achieving 5 A*-C GCSE including English and Maths	↓	NA
SAFE PLACE TO LIVE – FIGHTING CRIME		To increase the number of perpetrators of domestic abuse we work with and who successfully complete the programme by 20% in order to reduce the risk of re-offending		Y

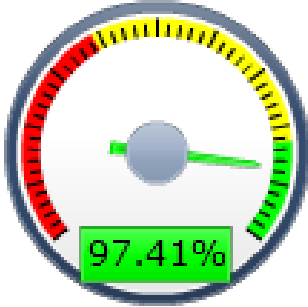
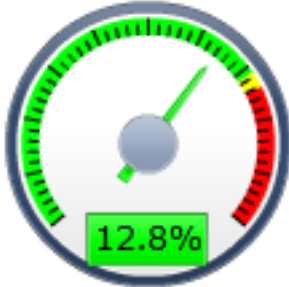
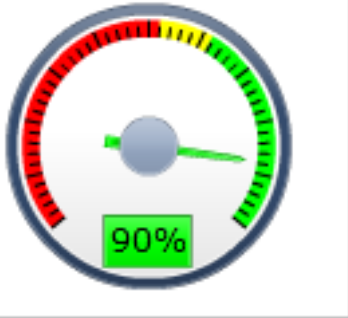

The following indicators have an AMBER performance status at the end.				Report Attached Y/N?
Corporate Priority	REF	DEFINITION	DOT Q4	
LOW COUNCIL TAX AND VALUE FOR MONEY		Improve the % of household waste arisings which have been sent by the Council for recycling/ composting	↓	Y
LOW COUNCIL TAX AND VALUE FOR MONEY		Percentage of Business Rates collected	↑	Y
SAFE PLACE TO LIVE – FIGHTING CRIME		Increase community confidence in partnership working within our town centres by 5% from the 14/15 outturn. (Stretford)	↑	Y
HEALTH AND WELLBEING		Children in Care Long Term Stability	↓	Y
SUPPORTING YOUNG PEOPLE		Maintain the low level of 16-18 year olds who are not in education training or employment (NEET) in Trafford	↓	Y
SUPPORTING YOUNG PEOPLE		% of pupils achieving 5 A*-C GCSE including English and Maths	↓	NA
SUPPORTING YOUNG PEOPLE		% of pupils achieving Level 4 in Reading Writing and Mathematics at Key Stage 2	↓	NA


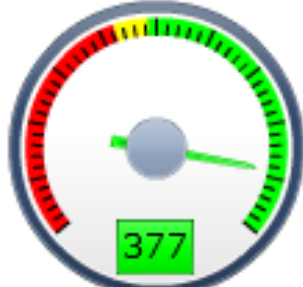
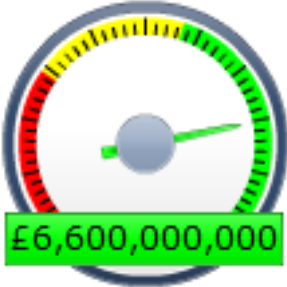

*Exception reports start on page 28


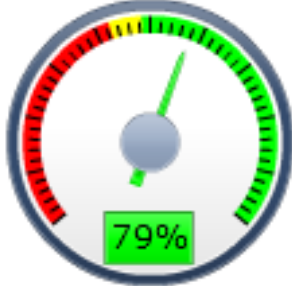
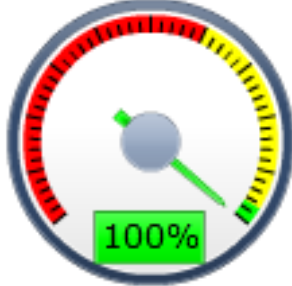
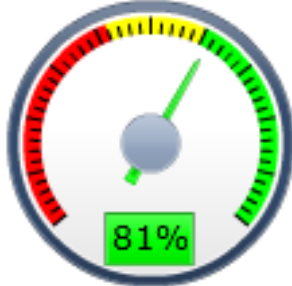
Section 4 – Performance Information

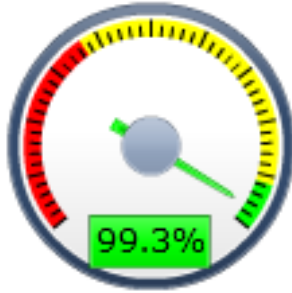
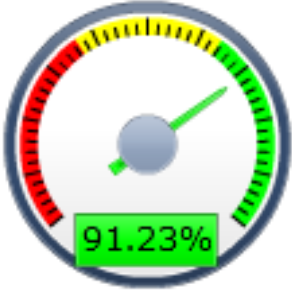
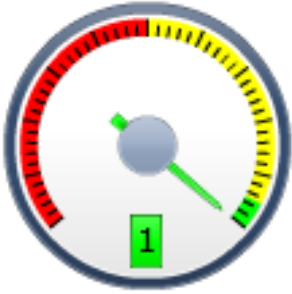
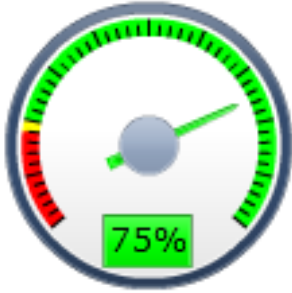
Metric Type	Dashboard Dial	DOT
<p>Improve the % of household waste arisings which have been sent by the Council for recycling/ composting</p> <p>Outturn Target - $\geq 63\%$</p>	 <p>A circular dashboard dial with a needle pointing to 60.36%. The dial has a red section (0-30%), a yellow section (30-60%), and a green section (60-100%). The needle is in the yellow section, indicating performance is below the target.</p>	<p>↓</p>
<p>Improve take up of online claims for Housing Benefit and Council Tax benefit</p> <p>Outturn Target – $= 100\%$</p>	 <p>A circular dashboard dial with a needle pointing to 100%. The dial has a red section (0-30%), a yellow section (30-100%), and a green section (100-100%). The needle is in the green section, indicating performance is at the target.</p>	<p>↔</p>
<p>Delivery of efficiency and other savings and maximise income opportunities</p> <p>Outturn Target – £21.5M</p>	 <p>A circular dashboard dial with a needle pointing to £21,769,000.0. The dial has a red section (0-30%), a yellow section (30-60%), and a green section (60-100%). The needle is in the green section, indicating performance is above the target.</p>	<p>↑</p>

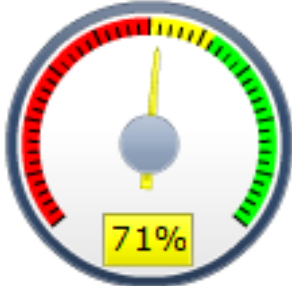
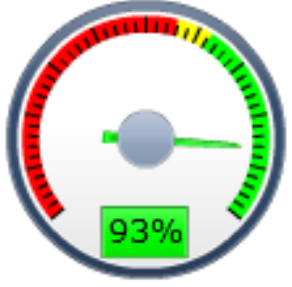
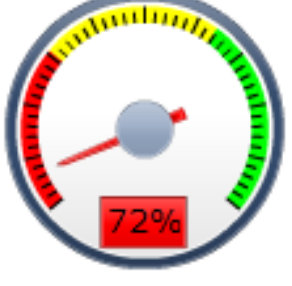
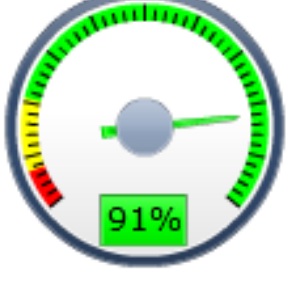
<p>Reduce the level of sickness absence (Council-wide, excluding schools) (days)</p> <p>Outturn Target – 9 Days</p>		<p>↔</p>
<p>Percentage of Council Tax collected</p> <p>Outturn Target – >=98%</p>		<p>↑</p>
<p>Increase in retained Business Rate income to support 2015/16 Budget</p> <p>Outturn Target – £1.811M</p>		<p>↑</p>
<p>Procurement savings Target (STaR)</p> <p>Outturn Target – £6.141M</p>		<p>NEW</p>

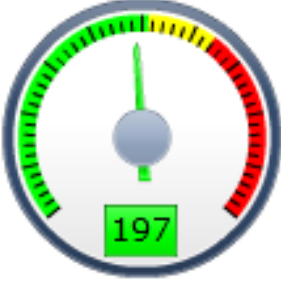

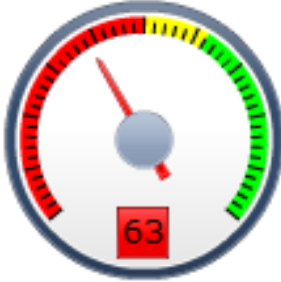
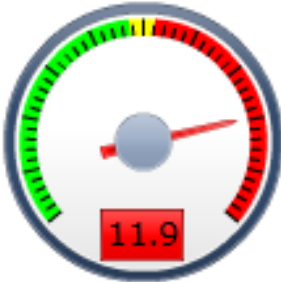
<p>Percentage of Business Rates collected.</p> <p>Outturn Target – >=97.5%</p>	 <p>A circular gauge with a needle pointing to 97.41%. The gauge has a red section on the left and a green section on the right. The needle is positioned in the green section, slightly past the 97.5% mark.</p>	<p>↑</p>
<p>% of ground floor vacant units in town centres</p> <p>Outturn Target – <=15%</p>	 <p>A circular gauge with a needle pointing to 12.8%. The gauge has a green section on the left and a red section on the right. The needle is positioned in the green section, well below the 15% mark.</p>	<p>↑</p>
<p>Percentage of major planning applications processed within timescales</p> <p>Outturn Target – >=70%</p>	 <p>A circular gauge with a needle pointing to 90%. The gauge has a red section on the left and a green section on the right. The needle is positioned in the green section, well above the 70% mark.</p>	<p>↑</p>
<p>The number of housing units for full planning consents granted</p> <p>Outturn Target – 500</p>	 <p>A circular gauge with a needle pointing to 1240. The gauge has a red section on the left and a green section on the right. The needle is positioned in the green section, well above the 500 mark.</p>	<p>↑</p>

<p>The number of housing units started on site</p> <p>Outturn Target – 350</p>		<p>↑</p>
<p>The number of housing completions per year (gross) (Quarterly)</p> <p>Outturn Target – 300</p>		<p>↑</p>
<p>Total Gross Value Added (The total value of goods + services produced in the area)</p> <p>Outturn Target – £6.2 Billion</p>		<p>↑</p>
<p>Value of major developments obtaining planning consent (based on Council tax and rateable value)</p> <p>Outturn Target – £800K</p>		<p>↑</p>

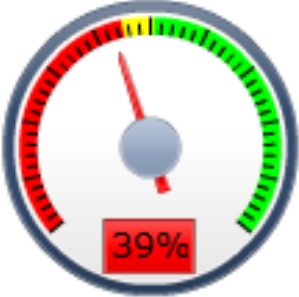
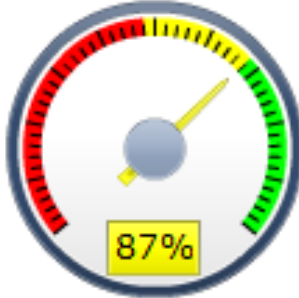
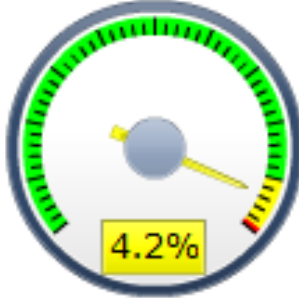
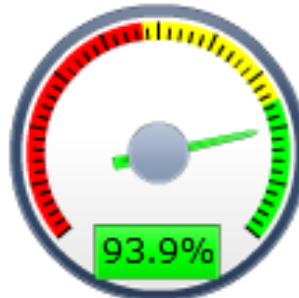
<p>Value of major developments completed (based on Council tax and rateable value)</p> <p>Outturn Target – £700K</p>	 <p>A circular gauge with a red needle pointing to the left. The gauge has a red section on the left and a green section on the right. Below the gauge is a red banner with the text '£509,000.00'.</p>	<p>↓</p>
<p>Percentage of Trafford Residents in Employment</p> <p>Outturn Target – 75%</p>	 <p>A circular gauge with a green needle pointing towards the right. The gauge has a red section on the left and a green section on the right. Below the gauge is a green box with the text '79%'.</p>	<p>↑</p>
<p>Deliver the published 2015/2016 Highway Maintenance Capital Programme</p> <p>Outturn Target – 100%</p>	 <p>A circular gauge with a green needle pointing to the right. The gauge has a red section on the left and a green section on the right. Below the gauge is a green box with the text '100%'.</p>	<p>↔</p>
<p>The percentage of relevant land and highways assessed as Grade B or above (predominantly free of litter and detritus).</p> <p>Outturn Target – 80%</p>	 <p>A circular gauge with a green needle pointing towards the right. The gauge has a red section on the left and a green section on the right. Below the gauge is a green box with the text '81%'.</p>	<p>↑</p>

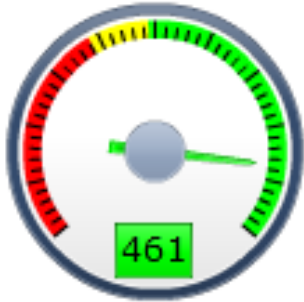
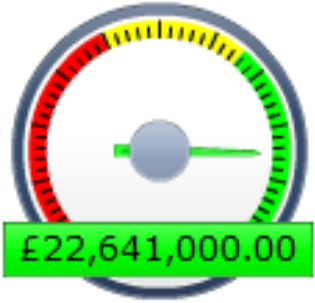
<p>Percentage of Highway safety inspections carried out in full compliance with the agreed programme</p> <p>Outturn Target – 100%</p>		<p>↑</p>
<p>Average achievement of Customer Care PIs (Amey)</p> <p>Outturn Target – 90%</p>		<p>↔</p>
<p>Maintain the position of Trafford compared to other GM areas in terms of Total Crime Rate.</p> <p>Outturn Target – 1st</p>		<p>↔</p>
<p>Reduce the number of repeat victims by 20% within the super-victim cohort (43 identified super victims)</p> <p>Outturn Target – >=20%</p>		<p>↑</p>

<p>Increase community confidence in partnership working within our town centres by 5%</p> <p>Stretford</p> <p>Outturn Target – 78%</p>		<p>↑</p>
<p>Increase community confidence in partnership working within our town centres by 5%</p> <p>Urmston</p> <p>Outturn Target – 82%</p>		<p>↔</p>
<p>Increase community confidence in partnership working within our town centres by 5%</p> <p>Sale</p> <p>Outturn Target – 90%</p>		<p>↔</p>
<p>Increase community confidence in partnership working within our town centres by 5%</p> <p>Altrincham</p> <p>Outturn Target – 61%</p>		<p>↔</p>

<p>To work collaboratively to reduce the number of incidents by 10% and public service resources committed to missing from care (MFC) for vulnerable young people.</p> <p>Outturn Target – <230</p>		<p>↓</p>
<p>To work collaboratively to reduce the number of incidents by 10% and public service resources committed to missing from home (MFH) for vulnerable young people.</p> <p>Outturn Target – <222</p>		<p>↑</p>
<p>To increase the number of perpetrators of domestic abuse we work with and who successfully complete the programme by 20% in order to reduce the risk of re-offending</p> <p>Outturn Target – >=20%</p>		<p>NEW</p>
<p>Delayed Transfers of Care attributable to Adult Social Care per 100,000 pop 18+ (ASCOF 2Cii)</p> <p>Outturn Target – <7.9</p>		<p>↓</p>

<p>Permanent admissions of older people to Residential / Nursing care (ASCOF 2Aii)</p> <p>Outturn Target – <250</p>	 <p>A circular gauge with a red needle pointing to the right. The gauge has a red section on the right and a green section on the left. A red box at the bottom displays the number 284.</p>	<p>↓</p>
<p>Increase the percentage of eligible population aged 40-74 offered an NHS Health Check who received an NHS Health Check in the financial year</p> <p>Outturn Target – 50%</p>	 <p>A circular gauge with a green needle pointing towards the top. The gauge has a red section on the left and a green section on the right. A green box at the bottom displays the value 57.0%.</p>	<p>↑</p>
<p>Children in Care Long Term Placement Stability</p> <p>Outturn Target – >=80%</p>	 <p>A circular gauge with a yellow needle pointing towards the top. The gauge has a red section on the left and a green section on the right. A yellow box at the bottom displays the value 75.1%.</p>	<p>↓</p>
<p>% of pupils achieving 5 A*-C GSCE including English and Maths</p> <p>Outturn Target – >=72.5%</p>	 <p>A circular gauge with a yellow needle pointing towards the top. The gauge has a red section on the left and a green section on the right. A yellow box at the bottom displays the value 71%.</p>	<p>↓</p>

<p>% of disadvantaged pupils achieving 5 A*-C GCSE including English and Maths</p> <p>Outturn Target – >=46%</p>	 <p>A circular gauge with a red needle pointing to 39%. The gauge has a red section (0-46%), a yellow section (46-60%), and a green section (60-100%). The current value is 39%, which is in the red section.</p>	<p>↓</p>
<p>% of pupils achieving Level 4 in Reading Writing and Mathematics at Key Stage 2</p> <p>Outturn Target – >=88%</p>	 <p>A circular gauge with a yellow needle pointing to 87%. The gauge has a red section (0-46%), a yellow section (46-60%), and a green section (60-100%). The current value is 87%, which is in the yellow section.</p>	<p>↓</p>
<p>Maintain the low level of 16-18 year olds who are not in education, employment or training (NEET) in Trafford</p> <p>Outturn Target – <=3.97</p>	 <p>A circular gauge with a yellow needle pointing to 4.2%. The gauge has a red section (0-46%), a yellow section (46-60%), and a green section (60-100%). The current value is 4.2%, which is in the red section.</p>	<p>↓</p>
<p>Percentage of Trafford pupils educated in a Good or Outstanding school.</p> <p>Outturn Target – >=93.5%</p>	 <p>A circular gauge with a green needle pointing to 93.9%. The gauge has a red section (0-46%), a yellow section (46-60%), and a green section (60-100%). The current value is 93.9%, which is in the green section.</p>	<p>↑</p>

<p>Number of third sector organisations receiving intensive support</p> <p>Outturn Target – >=350</p>	 <p>A circular gauge with a needle pointing to 461. The gauge has a red section on the left, a yellow section in the middle, and a green section on the right. The needle is positioned in the green section.</p>	<p>↑</p>
<p>Identify savings and income generating opportunities to meet the 16/17 savings gap</p> <p>Outturn Target – £21.1M</p>	 <p>A circular gauge with a needle pointing to £22,641,000.00. The gauge has a red section on the left, a yellow section in the middle, and a green section on the right. The needle is positioned in the green section.</p>	<p>↑</p>

LOW COUNCIL TAX AND VALUE FOR MONEY

Ensure that the Council can demonstrate that it provides efficient, effective and economical, value for money services to the people of Trafford.

For 2015/16 we will:

Make effective use of resources;

- Ensure the delivery of 2015/16 budget savings of £21M
- Update the Council's financial forecasts in line with the forthcoming spending review and identify savings to meet the 2016/17 to 2018/19 budget gap
- Deliver a balanced budget in line with statutory responsibilities and Council priorities
- Continue to collaborate on efficiency projects with other local authorities and other partners
- Continue to work effectively with partners to improve service quality and value for money
- Ensure greater commercialisation of traded services to maximise best use of resources, improve customer service and to provide value for money.
- Implement the new CRM system and the remaining elements of the customer strategy
- Actively investigate allegations of benefit fraud and ensure that this includes a focus on targeting more serious abuses
- Minimise increases in the Waste Disposal Levy through increased waste recycling and reuse of materials.

Key Policy or Delivery Programmes 2015/16

- Medium term Financial Plan
- GM Municipal Waste Management Strategy

Ref.	Definition	Freq	14/15 Actual	15/16 Target	2015/16 (Out Turn)			
					Actual	Target	DOT	Status
CAG 08	Improve the % of household waste arisings which have been sent by the Council for recycling/ composting	M	61.9% G	63%	60.36%	63%	↓	A
Please see exception report below								
	Improve take up of online claims for Housing Benefit and Council Tax benefit	Q	100% G	98.5%	100%	100%	↔	G
Note - All claims for housing benefit and council tax are online								
NI 179	Delivery of efficiency and other savings and maximise income opportunities	Q	£13.8m G	£21.5m	£21.769 M	£21.5m	↑	G
BV 12i	Reduce the level of sickness absence (Council wide excluding schools)	M	10.77 Days R	9 days	9 Days	9 Days	↔	G
BV9	Percentage of Council Tax collected	M	97.8% G	98%	98.01%	98%	↑	G
	Increase in retained Business Rate income to support 2015/16 Budget.		£1.710M	£1.811M	£2.56M	£1.811M	↑	G

Ref.	Definition	Freq	14/15 Actual	15/16 Target	2015/16 (Out Turn)			
					Actual	Target	DOT	Status
Awaiting data								
New	Procurement savings target		New	£6.141M	£6.141M	£6.141M	New	G
Awaiting data								
	Percentage of Business Rates collected		97.4%	97.5%	97.4%	97.5%	↑	A
Awaiting exception report								

ECONOMIC GROWTH AND INFRASTRUCTURE

To promote economic growth and increase levels of investment, housing and jobs in Trafford; to improve the local environment and infrastructure thereby enhancing the attractiveness of the borough as a place to live, work and invest in.

For 2015/16 we will

- Deliver strategic development projects as identified in the Local Plan and maximise investment in the Borough.
- Support our Town Centres to be vibrant and dynamic places to benefit residents, businesses and visitors.
- Deliver and enable investment and growth through effective planning processes and frameworks.
- Invest in the highway infrastructure, support the Metrolink expansion and improve sustainable travel choices to access jobs, services and facilities within and between communities.
- Support business growth and attract inward investment into the borough.
- Maximise the potential of the Borough's assets, including international sporting facilities and visitor attractions, to lever in further investment.
- Encourage and support businesses, communities and individuals to take more ownership and responsibility for their environment in line with the Be Responsible campaign.
- Maximise the use of the Council's portfolio of assets to help support the delivery of council objectives.
- Develop housing, growth and maximise investment in Trafford through the Greater Manchester Housing Investment Fund.
- Maintain and improve the environment around our public spaces, highways and neighbourhoods.

Key Policy or Delivery Programmes 2015/16

- Master Plans for: Old Trafford, Trafford Park, Stretford (and Altrincham Strategy)
- Trafford Local Plan
- Community Infrastructure Levy
- Flood Risk Management Strategy (in partnership with Manchester and Salford)
- Economic and Housing Growth and Prevention of Homelessness strategies
- Land Sales Programme
- Transport Asset Management Plan
- GM Housing Investment Fund
- GM Minerals Plan

Ref.	Definition	Freq	14/15 Actual	15/16 Target	2015/16 (Out Turn)			Status
					Actual	Target	DOT	
EG2	Percentage of ground floor vacant units in town centres	Q	15.9%	15%	12.8%	15%	↑	G
	Percentage of major planning applications processed within timescales	Q	81.8%	70%	90%	70%	↑	G
	The number of housing units for full planning consents granted	Q	New	500	1240	500	↑	G

Ref.	Definition	Freq	14/15 Actual	15/16 Target	2015/16 (Out Turn)			Status
					Actual	Target	DOT	
	The number of housing units started on site	Q	New	350	270	350	↑	R
*Awaiting exception report								
NI 154	The number of housing completions per year	Q	245	300	377	300	↑	G
New (EG8)	Total Gross Value Added <i>(The total value of goods + services produced in the area)</i>	A	£6.04 billion	£6.2 billion	£6.6 billion (2014)	£6.2 billion	↑	G
Actual figure for 2015 is still waiting to be validated but it is projected to be above the actual figure for 2014 which was £6.6 billion								
	Value of major developments obtaining planning consent (based on Council tax and rateable value)	A	New	£800k	£1.7M	£800k	↑	G
*Awaiting exception report								
	Value of major developments completed (based on Council tax and rateable value)	A	New	£700k	£509k	£700k	↓	R
Please see exception report below								
New (EG4.1)	Percentage of Trafford Residents in Employment	Q	73.9%	75%	79%	75%	↑	G
BRP02	Deliver the published 2015/16 Highway Maintenance Capital Programme	M	100% G	100%	100%	100%	↔	G
	The percentage of relevant land and highways assessed as Grade B or above (predominantly free of litter and detritus).	Q	78.8% A	80%	81%	80%	↑	G
	Percentage of Highway safety inspections carried out in full compliance with the agreed programme	Q	95%	99-100%	99.3%	99-100%	↑	G
Awaiting exception report								
	Average achievement of Customer Care PIs (AMEY)	Q	New	90%	90.3%	90%	↔	G

SAFE PLACE TO LIVE – FIGHTING CRIME

Aim to be the safest place in Greater Manchester, and to have the highest level of public confidence and satisfaction in the action we take to tackle Crime and Anti-Social Behaviour.

For 2015/16 we will

- Address the underlying causes of crime and anti-social behaviour by taking early action, working with local communities to prevent crime and improve public perception and confidence, and by working with partners to support and intervene at individual, family and community level, targeting resources where they are most needed.
- Improve public access to services offered by the Integrated Safer Communities team and through strong case management implement a collaborative and risk led approach to tackling Anti-Social Behaviour.
- Continue to develop and deliver innovative and effective interventions to address the behaviour of those involved in crime.
- Deliver responsive and visible justice by undertaking robust enforcement action and turning the tables on offenders to make sure they are held accountable for their actions, and that criminal assets are recovered.
- Continue to work effectively with partners and our communities to implement the national Prevent Strategy and to raise awareness and reduce the risks of radicalisation.
- We will, with our partners such as the police, identify the best methods for people to keep their property secure and launch a Trafford wide campaign to provide advice and highlighting best practice.
- We will work with Greater Manchester Police to ensure that we recruit more Trafford citizens to the role of Special Constable to be active within Trafford

Key Policy or Delivery Programmes 2015/16 63%

- Crime Strategy 2015-2018 (currently being refreshed)

Ref.	Definition	Freq	14/15 Actual	15/16 Target	2015/16			
					Actual	Target	DOT	Status
STP1	Maintain the position of Trafford compared to other GM areas in terms of Total Crime Rate.	Q	1 st G	1 st	1 ST	1 ST	↔	G
	Reduce the number of repeat victims by 20% within the super-victim cohort (43 identified super victims)	Q	NEW	20%	75%	20%	↑	G
	Increase community confidence in partnership working within our town centres by 5% from the 14/15 outturn.	Q	Stretford 73%	Stretford 78%	71%	78%	↑	A
			Urmston 77%	Urmston 82%	93%	82%	↔	G
			Sale 85%	Sale 90%	72%	90%	↔	R
			Altrincham 56%	Altrincham 61%	91%	61%	↔	G

Please see exception report below

Ref.	Definition	Freq	14/15 Actual	15/16 Target	2015/16			Status
					Actual	Target	DOT	
	To work collaboratively to reduce the number of incidents by 10% and public service resources committed to missing from home (MFH) and missing from care (MFC) for vulnerable young people.	Q	MFH: 247	MFH: 222	252	222	↓	R
		Q	MFC: 206	MFC: 230	197	230	↑	G
Awaiting exception report for MFH								
	To increase the number of perpetrators of domestic abuse we work with and who successfully complete the programme by 20% in order to reduce the risk of re-offending	Q		78/60	60/49	78/60	NEW	R
			Worked/Completed 65/50					
Please see exception report below								

HEALTH AND WELLBEING

To commission and deliver quality services that encourage people to lead healthy and independent lives, enhancing wellbeing across Trafford with a particular focus on our vulnerable groups

For 2015/16 we will

CFW Transformation Programme

- Transform the CFW delivery model with innovative approaches focused on the most vulnerable people in Trafford in line with Reshaping Trafford.

Health and Wellbeing

- Work with the CCG and local health providers to support delivery integrated commissioning and delivery of health and social care for Trafford
- Implementation of the GM Health and Social Care devolution in line with the Memorandum of Understanding
- Reduce health inequalities for our vulnerable groups and localities through the Health and Wellbeing Action plan
- Reduce alcohol and substance misuse and alcohol related harm
- Support people with long term health, mental health and disability needs to live healthier lives
- lives
- Promote healthy lifestyles and access to sport and leisure opportunities

Promoting resilience and independence

- Enable people to have more choice, control and flexibility to meet their needs
- Ensure that people in Trafford are able to live as independently as possible, for as long as possible
- Implement the Care Act
- Support communities to promote their health and wellbeing by fostering enhanced social networks and by supporting an asset based approach to delivery community based solutions to improve health and wellbeing

Safeguarding vulnerable adults and children and young people

- Ensure that vulnerable children, young people and adults at risk of abuse are safeguarded through robust delivery and monitoring of commissioned and internally delivered services
- Continue to focus on improving the quality of early help and social work practice, taking into account new legislation and government guidance
- Be an active partner in the leadership and development of both the TSCB and Adult Safeguarding Board and ensure coordinated working across both Boards.
- Ensure clear visibility and appropriate responses to the risks of Child Sexual Exploitation and radicalisation to protect children and young people

Close the gap for vulnerable children, families and communities

- Embed early help and prevention across all aspects of work using learning from evidenced based models
- Continue to improve outcomes for children in care
- Improve support for families facing difficult times through locality working
- In partnership with public services, the Voluntary and Community sector and young people, develop a Youth Trust model for the delivery of first class youth provision in Trafford

Market management and quality assurance

- Ensure that services are available within Trafford to meet the needs of the population by helping

to develop market capacity.

- Monitor service providers so any safeguarding issues or potential provider failure is identified at the earliest stage.

Key Policy or Delivery Programmes 2015/16

- CFW Transformation Programme
- GM Health and Social Care Devolution
- Better Care Fund programme
- Care Act Implementation
- Health and Wellbeing Strategy
- Stronger Families programme
- Welfare Reform delivery
- Crime Strategy 2015-18
- Youth Trust model

Ref.	Definition	Freq	14/15 Actual	15/16 Target	2015/16			Status
					Actual	Target	DOT	
	Delayed Transfers of Care attributable to Adult Social Care per 100,000 pop 18+ (ASCOF 2Cii)	Q	7.9	7.9	11.9	7.9	↓	R
Please see exception report below								
	Permanent admissions of older people to Residential / Nursing care (ASCOF 2Aii)	Q	250	250	284	250	↓	R
Please see exception report below								
	Increase the percentage of eligible population aged 40-74 offered an NHS Health Check who received an NHS Health Check in the financial year	Q	47.8%	50%	57%	50%	↑	G
Please see exception report below								
	Children in Care Long Term Stability	Q	78% A	80%	75.1%	80.0%	↓	A
Please see exception report below								

SUPPORTING YOUNG PEOPLE

Ensure that young people are well prepared to achieve in adulthood by creating an environment in which they can thrive.

For 2015/16 we will

Improve the life chances of all children and young people

- Work with schools to maintain the 'Trafford family of schools' to support educational excellence
- Broker school to school support and quality assure interventions in line with national policy
- Provide effective system leadership across the Trafford Education system to support ongoing delivery of high quality education.
- Increase the number, range and take up of apprenticeships
- Provide monitoring, challenge and intervention for schools to ensure sustained high standards

Close the gap in educational outcomes across our vulnerable groups

- Implement the outcomes of review of provision and support for children with special educational needs
- Implement the SEND reforms set out in the 2014 Children and Families Act
- Establish a 'Closing the Gap' Strategy for Education Standards
- Increase the percentage of care leavers in Education, Employment and Training
- Sustain the very high levels of two year olds in receipt of targeted nursery education

Establish a Youth Trust

- Work with partners to co-ordinate youth activity and establish new investment and income streams to create sustainable youth provision
- Create a 'Youth Trust' with clear governance arrangements that can set strategic directions and lead commissioning of youth provision in Trafford
- Provide opportunities for young people across Trafford to access high quality youth provision that is fit for purpose in the 21st century
- Transition current provision to the new model supporting community groups and new providers to establish sustainable provision
- Establish a framework agreement that provides a structure for future commissioning once the Shadow Board of the Youth Trust is in place

Key Policy or Delivery Programmes 2015 – 16

- CYP Strategy 2014-17
- Trafford Schools Causing Concern Protocol
- Trafford SEND Policy
- Trafford Closing the Gap Strategy (to be developed)

Ref.	Definition	Freq	14/15 Actual	15/16 Target	15/16 Q3	2015/16			
						Actual	Target	DOT	Status
	% of pupils achieving 5 A*-C GSCE including English and Maths	A	72.2% G	72.5%	N/A	70.7%	72.5%	↓	A
Annual target – exception report provided in Q3									
	% of disadvantaged pupils achieving 5 A*-C GSCE including English and Maths	A	47.7% A	48%	N/A	38.6%	46%	↓	R
Annual target – exception report provided in Q3									
	% of pupils achieving Level 4 in Reading Writing and		87% G	88%	N/A	86%	88%	↓	A

Ref.	Definition	Freq	14/15 Actual	15/16 Target	15/16 Q3	2015/16			
						Actual	Target	DOT	Status
	Mathematics at Key Stage 2								
Annual target – exception report provided in Q3									
LCA 2	Maintain the low level of 16-18 year olds who are not in education training or employment (NEET) in Trafford	M	3.97% G	4%	4.13%	4.2%	4.0%	↓	A
Please see exception report below									
New	Percentage of Trafford pupils educated in a Good or Outstanding school.	A	93.4% G	93.4%	93.5%	93.9%	93.5%	↑	G

RESHAPING TRAFFORD COUNCIL

Continue to develop relationships with residents, local businesses and partners to ensure that we all work together for the benefit of the Borough. Internally, to reshape the organisation to ensure the Council embrace is a fit for purpose and resilient organisation.

For 2015/16 we will

- Continue to develop the organisational model to ensure sustainability of Council services with the Core Council comprising of strategy, commissioning, quality assurance and place shaping.
- Review services and identify alternative delivery models that can sit alongside the Core to enable the Council to manage the financial challenges and support the change required to deliver the Reshaping Trafford agenda
- Develop arrangements to share services across agencies in Greater Manchester, to secure greater efficiencies including shared use of buildings
- Develop manager and staff skills to support the alternative delivery models.
- Ensure there are robust business continuity plans as we manage the transition programme
- Prepare staff, residents and local businesses for the transition to the new organisation model taking into account our responsibilities under the Public Sector Equality Act.
- Ensure that residents are consulted on and well informed about how the Council spends its budget and the standards of service that they can expect from us
- Build up the InfoTrafford platform, and continue to develop the partnership intelligence hub to support service re-design.
- Adopt Public Service Reform principles across the Trafford Partnership through the identification of cross cutting challenges and development of alternative delivery models
- Embed a new approach to locality working through locality planning, supporting Locality Working to facilitate community engagement and consultation and to lead the development and implementation of Locality Plans, so as to create stronger and empowered communities that are safer, cleaner, healthier and better informed.
- Provide dedicated support to the Voluntary and Community Sector
- Integrate working with our Partners to pursue joined up services in local communities to provide better services for the future
- Review the Customer Pledge to focus on key standards, which customers will be able to expect, to ensure customers are at the centre of what we do.

Greater Manchester Strategy

- Engage fully in the devolution of Health and Social Care
- Continue to support Public Service Reform through key workstreams i.e. Stronger Families and Employment and Skills

Transform Children, Families and Wellbeing to;

- Establish an all-age integrated structure for health, social care and education
- Clarify the social care offer
- Develop a new Early Help approach

Key Policy or Delivery Programmes 2015 – 16

- Customer Services Strategy
- Transformation Programme
- Reshaping Trafford Blueprint
- Collaboration Programmes (e.g. GMP, Strategic Procurement Unit)
- Third Sector Strategy; Volunteering Strategic framework; Locality Working Programme
- Digital Strategy

Ref.	Definition	Freq	14/15 Actual	15/16 Target	15/16 Q3	2015/16			
						Actual	Target	DOT	Status
	Number of third sector organisations receiving intensive support	Q	300 G	350	144	461	350	↑	G
	Identify savings to meet the 2016/17 gap	M	£17.45m G	£21.1m		£22.641 m	£21.1M	↑	G

5. Exception Reports

5.1 Low Council Tax and Value for Money

Theme / Priority:	Environmental Services		
Indicator / Measure detail:	Improve the percentage of household waste arisings that have been sent by the Council for recycling or composting		
Baseline:			
Target and timescale:	Annual target of 63% Q4 Target of 58%	Actual and timescale:	Q4 Performance 56.31% Annual Performance: 60.36% awaiting GMWDA ratification of tonnages.
Why is performance at the current level?			
<ul style="list-style-type: none"> • Is any variance within expected limits? • Why has the variance occurred? • Is further information available to give a more complete picture of performance? • What performance is predicted for future periods? 			
<p>The annual indicator is particularly affected by weather patterns, due to Trafford residents presenting a high volume of garden waste for composting, compared to other Local Authorities.</p> <p>Seasonal trends in garden waste typically result in lower tonnages being collected in Q3 and Q4 and the colder start to the year meant that green waste tonnages fell considerably (8.2%) in Q1 compared with 2014/15. The recycling rate is also impacted by the continuing national trend of less paper production, meaning the available weight of pulpable materials collected (blue bin) is also declining.</p> <p>The Q4 period did however see increases in all recycling material streams compared to the same period the previous year, of around 3.4%, with particular gains in co-mingled and food and garden waste over the period.</p> <p>The One Trafford Partnership introduced measures to capture more recycling, particularly over the Christmas period. The prioritisation of recycling collections over residual waste collections saw an increase of 14% in food and garden waste collected (Jan & Feb) compared to the same period the previous year however the gains experienced over the period were not able to offset previous lower performance.</p>			
What difference does this make – the implications of not meeting target?			
<ul style="list-style-type: none"> • Impact on service users/public. • Impact on corporate priorities and plans. • Impact on service/partner priorities. • Impact on equalities, sustainability or efficiency <p>Can we move resources to support this or other priorities?</p>			
<p>Subject to ratification from the GMWDA the annual performance is currently 60.36%.</p> <p>There is a key financial impact if residual waste tonnages increase beyond the levy prediction submitted in November 2014 however it is worth noting that residual waste has been delivered in line with expectation.</p>			
How can we make sure things get better?			

- What activities have been or will be put in place to address underperformance? Make specific reference to action plans.
- When performance will be brought back on track?
- Assess the need for additional resources/funding/training/investment.
- Identify the source of additional resources/funding/training/investment.
- Consult with other services, staff, managers, relevant Members and partners.

The One Trafford Partnership is tracking waste tonnages carefully from all service streams on a weekly basis to quickly identify trends and areas where intervention may be required.

The Partnership will use this intelligence and other data captured to develop and plan campaigns aimed at increasing the amount of recycling captured for example the Partnership is considering a borough wide delivery of caddy liners and targeted campaign around garden and food waste.

From September, the Partnership will also be working in conjunction with the GMWDA to target areas with lower recycling performance, using intelligence from a variety of sources to design a targeted campaign.

The Partnership is currently shortlisting applications for a dedicated Communications manager who will lead on a number of targeted behavioural campaigns aimed at changing recycling behaviours.

Further details as to how the One Trafford Partnership will increase recycling performance will be available by the end of May and progress will be monitored quarterly through the Strategic Partnering Board meeting.

In the longer term, analysis of data including waste composition will be fundamental in determining future provision and policy around this service area, in order to continue to increase recycling performance and reduce the amount of residual.

Theme / Priority:		LOW COUNCIL TAX AND VALUE FOR MONEY	
Indicator / Measure detail:	Percentage of Business Rates collected		
Baseline:			
Target and timescale:	97.5%	Actual and timescale:	97.41%
Why is performance at the current level?			
<ul style="list-style-type: none"> • Is any variance within expected limits? • Why has the variance occurred? • Is further information available to give a more complete picture of performance? • What performance is predicted for future periods? 			
<p>The main factor contributing to the short fall is that there is a large amount of unpaid debt currently being challenged through the courts. It was highlighted in Qtr. 3 that the final court hearings would not take place in this financial year and therefore anticipated that the performance would remain below the target set for year end. It is important to point out however, that over £164m was actually collected in year which exceeds the amount collected in the previous year.</p>			

What difference does this make – the implications of not meeting target?
<ul style="list-style-type: none"> • Impact on service users/public. • Impact on corporate priorities and plans. • Impact on service/partner priorities. • Impact on equalities, sustainability or efficiency Can we move resources to support this or other priorities?
Cash Flow
How can we make sure things get better?
<ul style="list-style-type: none"> • What activities have been or will be put in place to address underperformance? Make specific reference to action plans. • When performance will be brought back on track? • Assess the need for additional resources/funding/training/investment. • Identify the source of additional resources/funding/training/investment. • Consult with other services, staff, managers, relevant Members and partners.
The outcome of the Court hearings will determine payment of the outstanding debt. These are complex cases and the timetable for the future hearings are set by the courts.

5.2 Economic Growth and Infrastructure

Theme / Priority:	ECONOMIC GROWTH AND INFRASTRUCTURE		
Indicator / Measure detail:	Value of major developments completed (based on Council tax and rateable value)		
Baseline:			
Target and timescale:	£700k	Actual and timescale:	£509K
Why is performance at the current level?	<ul style="list-style-type: none"> • Is any variance within expected limits? • Why has the variance occurred? • Is further information available to give a more complete picture of performance? • What performance is predicted for future periods? 		
<p>The variance has occurred due to a number of major development schemes not being complete/not rated within the financial year eg. power station. It is difficult, due to their very nature, to accurately predict completion dates of capital schemes due to the large number of variables that can affect delivery timeframes. These however have been included in the target outputs for 2016/2017.</p>			
What difference does this make – the implications of not meeting target?	<ul style="list-style-type: none"> • Impact on service users/public. • Impact on corporate priorities and plans. • Impact on service/partner priorities. • Impact on equalities, sustainability or efficiency Can we move resources to support this or other priorities?		
<p>The variance would impact on the Council's budget however, as highlighted above, this income will be realised in 2016/2017.</p>			

How can we make sure things get better?
<ul style="list-style-type: none"> • What activities have been or will be put in place to address underperformance? Make specific reference to action plans. • When performance will be brought back on track? • Assess the need for additional resources/funding/training/investment. • Identify the source of additional resources/funding/training/investment. • Consult with other services, staff, managers, relevant Members and partners.
Monitoring processes have been tightened and a forward plan of major development schemes/residential schemes has been produced for 2016/2017.

Theme / Priority:	Increase the Level of New Residential Development		
Indicator / Measure detail:	The Number of housing Units Started on Site		
Baseline:	New 2015/16 Indicator		
Target and timescale:	Annual Target 350	Actual and timescale:	270

Why is performance at the current level?
<ul style="list-style-type: none"> • Is any variance within expected limits? • Why has the variance occurred? • Is further information available to give a more complete picture of performance? • What performance is predicted for future periods?

This is a new indicator for 2015/16, it details that the Council has recorded 270 units starting on site during the twelve month period.

Although this activity is below the annualised target, there has been a marked increase in starts on site since the third quarter, 15 units started in Q3 compared to 118 units in Q4. This suggests that performance in relation to this indicator in 2016/17 will be sufficient to meet the overall annual target for that year.

What difference does this make – the implications of not meeting target?
<ul style="list-style-type: none"> • Impact on service users/public. • Impact on corporate priorities and plans. • Impact on service/partner priorities. • Impact on equalities, sustainability or efficiency <p>Can we move resources to support this or other priorities?</p>

The main implication of not meeting this target is the impact on our ability to meet relevant corporate priorities and plans, especially in relation to creating housing stock required to meet local housing needs. It also impacts on the Council's regeneration aspiration, continuing inequality in access to new housing and providing new growth in sustainable locations.

Low delivery of housing also impacts on the receipt of New Homes Bonus and new Council Tax and drawing down the GM Housing Investment

How can we make sure things get better?
<ul style="list-style-type: none"> • What activities have been or will be put in place to address underperformance? Make specific reference to action plans. • When performance will be brought back on track? • Assess the need for additional resources/funding/training/investment. • Identify the source of additional resources/funding/training/investment. • Consult with other services, staff, managers, relevant Members and partners.

Improvements in data collection methods and the introduction of new indicators have been made and are contributing to the availability of more up-to-date information being available to monitor housing development in the borough.

A process of more regular site surveys has also been introduced to ensure the Council has a comprehensive understanding of the current housing situation in terms of what is in the pipeline (with planning permission) and what developments have commenced and completed.

The Council granted planning permission for a total of 1240 units in the year, 2015/16. When compared against the annualised housing land target of 578 units per annum (set in the adopted Trafford Core Strategy), this suggests that the number of sites with extant planning permissions cannot be viewed as an impediment to the delivery of new residential development

The Council continues to work with GM Place and GM Housing Fund to identify opportunities for funding of schemes, with approval already in place for two Trafford sites (both of which have planning permission) and for which site works have commenced for one. The Council also continues to work in partnership with Himor and Peel to bring forward the development of, respectively, the Carrington and Trafford Waters strategic development sites. The Strategic Growth Team will be reviewing extant planning permissions to identify impediments to delivery and to support developers to bring sites forward.

5.3 Safe Place to Live – Fighting Crime

Theme / Priority:	SAFE PLACE TO LIVE – FIGHTING CRIME		
Indicator / Measure detail:	To increase the number of perpetrators of domestic abuse we work with and who successfully complete the programme by 20% in order to reduce the risk of re-offending		
Baseline:			
Target and timescale:	78/60 annual target		
Why is performance at the current level?			
<ul style="list-style-type: none"> • Is any variance within expected limits? • Why has the variance occurred? • Is further information available to give a more complete picture of performance? • What performance is predicted for future periods? 			
Cases worked with are reliant on convictions in court which result in sentences referred to CRC to supervise. The number of cases referred has remained stable whilst the numbers successfully completing the programme has risen by one.			
What difference does this make – the implications of not meeting target?			
<ul style="list-style-type: none"> • Impact on service users/public. • Impact on corporate priorities and plans. • Impact on service/partner priorities. • Impact on equalities, sustainability or efficiency Can we move resources to support this or other priorities?			
None			
How can we make sure things get better?			
<ul style="list-style-type: none"> • What activities have been or will be put in place to address underperformance? Make specific reference to action plans. • When performance will be brought back on track? • Assess the need for additional resources/funding/training/investment. • Identify the source of additional resources/funding/training/investment. • Consult with other services, staff, managers, relevant Members and partners. 			

Safer Trafford has recognised that it has little influence over the number of DA perpetrators worked with in the criminal justice system. The new target for 16-17 has been changed to measure new work as part of a voluntary Behaviour Change programme for those who cause harm by Domestic Abuse

Theme / Priority:	Safe place to live – FIGHTING CRIME		
Indicator / Measure detail:	Increase community confidence in partnership working within our town centres by 5%		
Baseline:			
Target and timescale:	Sale – 90% Q4	Actual and timescale:	72% Q4
Why is performance at the current level?			
<ul style="list-style-type: none"> • Is any variance within expected limits? • Why has the variance occurred? • Is further information available to give a more complete picture of performance? • What performance is predicted for future periods? 			
Annual outturn is on average a rise across all 4 town centres from 78% to 82% so the 5% was not quite met but direction of travel was on average good. However there are issues with certain town centres fluctuating or seeing an overall decrease. This applies to Sale where there has been a recent increase in reports of ASB.			
What difference does this make – the implications of not meeting target?			
<ul style="list-style-type: none"> • Impact on service users/public. • Impact on corporate priorities and plans. • Impact on service/partner priorities. • Impact on equalities, sustainability or efficiency 			
Can we move resources to support this or other priorities?			
No implications as overall progress has been made in the right direction against the annual target			
How can we make sure things get better?			
<ul style="list-style-type: none"> • What activities have been or will be put in place to address underperformance? Make specific reference to action plans. • When performance will be brought back on track? • Assess the need for additional resources/funding/training/investment. • Identify the source of additional resources/funding/training/investment. • Consult with other services, staff, managers, relevant Members and partners. 			
ASB concerns are being addressed by increased police patrols in the area and targeting the Stay Safe project around the town centre. Recently the Safer Grants scheme has funded 56 community initiatives to improve community safety and cohesion and 21 of these relate to Sale. In addition the new GMP operating model allows greater time and flexibility of police resources for problem solving which alongside of new focus for the 4 Council Community Safety Officers (one dedicated to Sale) should have an impact on community perception and confidence			

Theme / Priority:	SAFE PLACE TO LIVE – FIGHTING CRIME		
Indicator / Measure detail:	Increase community confidence in partnership working within our town centres by 5%		

Baseline:			
Target and timescale:	Stretford – 78% Q4	Actual and timescale:	71% Q4
Why is performance at the current level?			
<ul style="list-style-type: none"> • Is any variance within expected limits? • Why has the variance occurred? • Is further information available to give a more complete picture of performance? • What performance is predicted for future periods? 			
Annual outturn is on average a rise across all 4 town centres from 78% to 82% so the 5% was not quite met but direction of travel was on average good. However there are issues with certain town centres fluctuating or seeing an overall decrease. This applies to Stretford.			
What difference does this make – the implications of not meeting target?			
<ul style="list-style-type: none"> • Impact on service users/public. • Impact on corporate priorities and plans. • Impact on service/partner priorities. • Impact on equalities, sustainability or efficiency Can we move resources to support this or other priorities?			
No implications as overall progress has been made in the right direction against the annual target			
How can we make sure things get better?			
<ul style="list-style-type: none"> • What activities have been or will be put in place to address underperformance? Make specific reference to action plans. • When performance will be brought back on track? • Assess the need for additional resources/funding/training/investment. • Identify the source of additional resources/funding/training/investment. • Consult with other services, staff, managers, relevant Members and partners. 			
ASB concerns are being addressed by increased police patrols in the area and targeting the Stay Safe project around the Mall and local green spaces. Recently the Safer Grants scheme has funded 56 community initiatives to improve community safety and cohesion and 12 of these relate to Old Trafford and Stretford. In addition the new GMP operating model allows greater time and flexibility of police resources for problem solving which alongside of new focus for the 4 Council Community Safety Officers (one dedicated to Old Trafford and Stretford) should have an impact on community perception and confidence			

Theme / Priority:	<u>Services for the most vulnerable people</u>		
Indicator / Measure:	Missing from Home		
Indicator / Measure detail:	Number of instances that children were reported as Missing from Home		
Baseline:	246 in 2014/15		
Target and timescale:	Reduction of 10% by March 16: 222	Actual and timescale:	252 at March 16
Why is performance at the current level?			
<ul style="list-style-type: none"> • Is any variance within expected limits? • Why has the variance occurred? • Is further information available to give a more complete picture of performance? 			

<ul style="list-style-type: none"> • What performance is predicted for future periods?
<ul style="list-style-type: none"> • Resources put in place to respond to all missing children were not fully embedded at the beginning of the year so a small variance in performance would be expected. • Missing episodes of looked after children are reducing through work carried out by the missing from home co coordinator in Trafford children's homes. • The increased rigour of approach has not yet been reflected in performance for a full year affect. • It is also important to note that the majority of absent children are coming through as a missing from home episode, when in fact they may have only marginally missed a curfew or 'home time'. This impacts on the data.
<p>What difference does this make – the implications of not meeting target?</p> <ul style="list-style-type: none"> • Impact on service users/public. • Impact on corporate priorities and plans. • Impact on service/partner priorities. • Impact on equalities, sustainability or efficiency <p>Can we move resources to support this or other priorities?</p>
<ul style="list-style-type: none"> • Every missing episode is a safeguarding issue so the risk is concerning • The impact on corporate priorities/plans is small at this stage but missing children can create a financial pressure as their behaviour may result in a placement move which can incur greater cost. • Missing data is scrutinised regularly and reported to the TSCB and Safer Trafford partnership, protecting vulnerable people committee. • The variance has therefore been noted earlier in the year and opportunities are being explored to increase the resource for children who are identified as being vulnerable at an early point through missing episodes.
<p>How can we make sure things get better?</p> <ul style="list-style-type: none"> • What activities have been or will be put in place to address underperformance? Make specific reference to action plans. • When performance will be brought back on track? • Assess the need for additional resources/funding/training/investment. • Identify the source of additional resources/funding/training/investment. • Consult with other services, staff, managers, relevant Members and partners.
<ul style="list-style-type: none"> • A recently appointed missing from home co coordinator is addressing the shortfall. • Work is being undertaken with children's homes and foster carers to increase their skills in working with missing children. • Additional resources are being applied for to develop another part of the process of work with vulnerable children which will have a positive impact on missing figures and return interviews.

5.4 Health and Wellbeing

Theme / Priority:	Preserving Educational Excellence		
Indicator / Measure detail:	Children in Care Long Term Placement Stability		
Baseline:	77.9% at March 2015		
Target and timescale:	80% at March 2016	Actual and timescale:	75.1% at Q4 2015/16 (March)
Why is performance at the current level?			
<ul style="list-style-type: none"> • Is any variance within expected limits? • Why has the variance occurred? • Is further information available to give a more complete picture of performance? • What performance is predicted for future periods? 			
<p>Performance in this area continues to be very positive and is above the last published national average which is 67% and that that of our statistical neighbours at 63%</p> <p>The variance relates to a small number of children who have changed placement. These placement changes have for a percentage of children been appropriate and in keeping with the individual care plans of the child. There is an on-going challenge relating to both a national shortage of placements in secure children's homes and placements for children with complex and challenging behaviour and this has ,at times, made finding suitable and stable placements for a small cohort of complex children difficult</p> <p>It is predicted that performance is likely to remain around the mid-70's for future periods. In the long-term the figure is likely to continue to be negatively affected by the continuing predicted increase in the overall LAC population and more particularly by the increase in the numbers that make up this cohort.</p>			
What difference does this make – the implications of not meeting target?			
<ul style="list-style-type: none"> • Impact on service users/public. • Impact on corporate priorities and plans. • Impact on service/partner priorities. • Impact on equalities, sustainability or efficiency <p>Can we move resources to support this or other priorities?</p>			
<p>The outturn for this indicator continues to be very positive when compared to statistical neighbours. The provision of stable long-term placements is central to the individual success of children in care and is a key priority of Trafford's Placement strategy.</p> <p>Progress against this indicator is monitored at both the Corporate Parenting Board and at the Monthly Directors Safeguarding meeting. The provision of long term stable placements to children in care is a priority which is shared by the whole Council.</p>			
How can we make sure things get better?			
<ul style="list-style-type: none"> • What activities have been or will be put in place to address underperformance? Make specific reference to action plans. • When performance will be brought back on track? • Assess the need for additional resources/funding/training/investment. 			

<ul style="list-style-type: none"> Identify the source of additional resources/funding/training/investment. Consult with other services, staff, managers, relevant Members and partners.
<p>Trafford's placement strategy is continuing to be implemented.</p> <p>Plans are being developed to provide targeted and improved support to children who are fostered and present with complex and challenging behaviour. This work is integrated into the keeping families together work stream</p> <p>The national shortage of secure placement is being taken up by the Association of Directors of Children's Services (ADCS).</p> <p>The ADCS group have been progressing an approach which would involve a greater degree of co-ordination between relevant government departments in the commissioning of welfare secure beds and in Trafford we are currently participating in an exercise to model and capture national demand for such placements</p> <p>A key area of placement development activity is the recruitment of more foster carers for both older children and sibling groups. A targeted foster care recruitment campaign was launched in May and it is hoped that this will enhance Trafford's capacity to provide long term stable foster placements to this cohort of children.</p>

Theme / Priority:	HEALTH AND WELLBEING		
Indicator / Measure detail:	Permanent admissions of older people to Residential / Nursing care.		
Baseline:	Over target at Quarter 4 (284 actual v. 250 target) and as lower is better, RAG rated as RED		
Target and timescale: (lower is better)	250	Actual and timescale:	284
Why is performance at the current level?			
<ul style="list-style-type: none"> Is any variance within expected limits? Why has the variance occurred? Is further information available to give a more complete picture of performance? What performance is predicted for future periods? 			
<p>The reason for the Quarter 4 'over' performance is partly due to a change of definition within the ASCOF framework for measuring this indicator between 2014-15 and 2015-16. This has led to higher actual relative to target than originally anticipated when setting the target for 2015/16.</p> <p>Operationally, the service is looking at the value for money aspect of placements, with some people's needs being better met in a setting with access to a higher level of support to ensure safety: this can be best met in residential or nursing care.</p> <p>Every case is scrutinised at panel and the criteria for admissions are tight. However, we have noted more cases being presented in 2015/16 that are meeting the criteria for funding with less self-funding cases.</p> <p>The 'over' performance in 2015/16 equates to a 13.6% increase in volume for this indicator relative to the annual target of 250 and this appears to be in line with the additional cases that have presented through the course of the year.</p>			
What difference does this make – the implications of not meeting target?			
<ul style="list-style-type: none"> Impact on service users/public. Impact on corporate priorities and plans. Impact on service/partner priorities. Impact on equalities, sustainability or efficiency 			

Can we move resources to support this or other priorities?
There is likely to be a financial impact of this performance 'over' target but this is mitigated by the fact that after the application of robust admission criteria at panel, there is an obligation to meet the admission needs of individuals accessing this service.
How can we make sure things get better?
<ul style="list-style-type: none"> • What activities have been or will be put in place to address underperformance? Make specific reference to action plans. • When performance will be brought back on track? • Assess the need for additional resources/funding/training/investment. • Identify the source of additional resources/funding/training/investment. • Consult with other services, staff, managers, relevant Members and partners.
Continue applying robust criteria for admission at panel and allow for the seasonal effect to work its way through the system.

Theme / Priority:	HEALTH AND WELLBEING		
Indicator / Measure detail:	Delayed Transfers of Care attributable to Adult Social Care per 100,000 pop 18+ (ASCOF 2Cii)		
Baseline:			
Target and timescale:	<7.9	Actual and timescale:	11.9
Why is performance at the current level?			
<ul style="list-style-type: none"> • Is any variance within expected limits? • Why has the variance occurred? • Is further information available to give a more complete picture of performance? • What performance is predicted for future periods? 			
<p>There is a historical pattern of high delayed discharges from University Hospital South Manchester (UHSM) that is due to a range of complex factors. Data is currently outside of expected tolerance limits but it is not unusual or specific to Trafford as South Manchester are also experiencing increased discharges with patients from other areas, including Manchester. There are seasonal variations which also need to be accounted for.</p> <p>An upward trend in delayed discharges is being experienced nationally and Greater Manchester has also seen significant activity increases across acute hospitals this quarter, which adds to the pressure.</p> <p>The performance is attributed to a number of factors as listed below:</p> <ul style="list-style-type: none"> • Some homecare providers have insufficient provision for business continuity to cover peak periods due to recruitment difficulties. This leaves them with poor staffing levels and a limited ability to take new packages, putting further stress on an already limited workforce. We are working with providers to resolve this and have been commissioning new providers since August 2015. • The Stabilise and Make Safe (SAMS) provision has been operational from early December 2015. While it is too early to be able to gauge its direct impact on DToC, early indications have been positive. We expect this new service to have a positive impact in 2016/17 and more capacity will be created in SAMS to take more patients out of hospital quickly. • A review has shown that the flow of Trafford patients from acute settings, and expectations of future service established by clinicians in hospitals are not always appropriate or sustainable. An action plan is in place with UHSM to try and resolve this issue. • There is an ongoing lack of intermediate care beds in Trafford which is putting additional pressure on other types of care packages thus increasing delayed discharge volumes. This is recognised by Trafford CCG and the bed capacity has been increased by 15 beds. • There have been substantial challenges with recording in line with national definitions i.e. consistency of approach/interpretation being an issue across the hospitals. 			

Overall, the factors that result in a delayed discharge are complex and start almost at the point of admission. There is no one set of data that definitively indicates how/where the problem can be solved. Therefore there is no one definitive solution.

Significant work is underway between the council, UHSM and Trafford CCG to review the processes in place from admission onwards, including requiring the acute providers to look at their own processes as well as medical bed capacity. A full action plan is in place with UHSM and Trafford CCG, and its impact will be monitored in 2016/17.

What difference does this make – the implications of not meeting target?

- Impact on service users/public.
- Impact on corporate priorities and plans.
- Impact on service/partner priorities.
- Impact on equalities, sustainability or efficiency

Can we move resources to support this or other priorities?

- Patients remain in hospital longer than necessary which may impact on their independence and recovery.
- The council will incur a financial cost for Social Services attributable delays.
- The reputation of the organisation is affected negatively
- The delays contribute to pressures on bed availability during this period although it should be noted that the hospital have also reduced the bed availability over the last 12 months.
- The acute providers ability to maintain NHS targets is compromised

Intervention measures have been put in place in the short term to improve flow and new Homecare providers have been awarded contracts to reduce the continuous demand.

Pennine Care continues to support and facilitate discharge for some patients via their Health Care support workers to expedite discharge, where possible.

How can we make sure things get better?

- What activities have been or will be put in place to address underperformance? Make specific reference to action plans.
- When performance will be brought back on track?
- Assess the need for additional resources/funding/training/investment.
- Identify the source of additional resources/funding/training/investment.
- Consult with other services, staff, managers, relevant Members and partners.

- Additional capacity has been brought to the Homecare market with 5 new providers being added to the framework from December 2015. This should result in an improvement in access in future months. It is anticipated that the situation will continue to improve and will reduce the number of delayed transfers towards the target.
- Further procurement is being considered for additional capacity
- A full agreed action plan is in place as described to address findings from an earlier review re. delays in the system: the impact of this is being monitored
- A Contact Officer has commenced work at the hospital in October 2015 to help reduce the number of inappropriate referrals into the social work team within hospitals.
- There are 2 additional re-ablement staff based within the team at UHSM to improve and co-ordinate the appropriate flow of service users into the Stabilise and Make Safe service to reduce the burden on homecare.
- A dedicated SEA has been appointed to carry out the 6-week out of hospital review.
- The GM Social Care Work stream pilot involving Manchester and Stockport Social Care colleagues is working to develop an integrated cross-border model and greater peer review.
- A Head of Independence is supporting the implementation of transformation projects within operational services. One of the priorities will be to understand, review and re-design the Social care processes within the hospital SW team.
- A review of intermediate care capacity has highlighted a capacity shortage. We are working closely with the CCG on a pilot to address this.
- Education and awareness raising sessions for clinicians and other hospital staff has commenced to ensure that an informed referral process to Social Care

5.5 Supporting Young People

Theme / Priority:	Preserving Educational Excellence		
Indicator / Measure detail:	NEET – Not in Education, Employment or Training		
Baseline:	3.97% at March 2015		
Target and timescale:	4.0% at March 2016	Actual and timescale:	4.2% at Q4 2015/16 (March)
Why is performance at the current level?			
<ul style="list-style-type: none"> • Is any variance within expected limits? • Why has the variance occurred? • Is further information available to give a more complete picture of performance? • What performance is predicted for future periods? 			
<p>Variance is just 0.2% and as such does not represent a significant drop in performance. The 11-18 hub has secured ESF funding for a specific NEET project which will benefit Trafford young people and also increase the tracking function which will also improve the accuracy of reporting.</p>			
What difference does this make – the implications of not meeting target?			
<ul style="list-style-type: none"> • Impact on service users/public. • Impact on corporate priorities and plans. • Impact on service/partner priorities. • Impact on equalities, sustainability or efficiency <p>Can we move resources to support this or other priorities?</p>			
<p>Young people who are NEET at 16-18 are more likely to have poorer outcomes and studies have shown they cost the public purse a significant amount over their lifetimes.</p>			
How can we make sure things get better?			
<ul style="list-style-type: none"> • What activities have been or will be put in place to address underperformance? Make specific reference to action plans. • When performance will be brought back on track? • Assess the need for additional resources/funding/training/investment. • Identify the source of additional resources/funding/training/investment. • Consult with other services, staff, managers, relevant Members and partners. 			
<ol style="list-style-type: none"> 1. Trafford Connexions has been successful as the sub-contractor for the GM ESF NEET contract. This will provide support and a programme of regulated and non regulated learning to 268 Trafford young people who are NEET or at risk of NEET. This will enable us to increase caseload level activity with NEET young people and will have a direct influence on reducing the NEET rate in the borough. It will take approx. 6 months to see the effect of this programme on the NEET rate. 2. The Talent Match programme has been extended and will allow us to work with up to 20 NEET 18/19 year olds providing intensive support to the long term unemployed and thus impact positively on the NEET rate. 3. The ESF CEIAG contract will be at the ITT stage shortly. We are part of the Manchester Growth pan Trafford IAG providers bid with the expectation that this would provide enhanced support for young people at risk of NEET if awarded from September 2016. 			



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