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TRAFFORD COUNCIL

AGENDA PAPERS FOR SCRUTINY COMMITTEE MEETING

Date: Wednesday, 11 January 2017

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.	MINUTES To receive and, if so determined, to agree as a correct record the Minutes of the meeting held on 16 November, 2016.	1 - 4
3.	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.	
4.	CLOSING THE GAP TASK & FINISH GROUP UPDATE To receive a report of the Interim Director Quality, Standards and Performance.	5 - 10
5.	ALL AGE HOME TO SCHOOL TRANSPORT UPDATE To receive a report of the Executive Member for Children's Services.	11 - 16
6.	ANNUAL DELIVERY PLAN 2016/17 - Q2 PERFORMANCE REPORT To receive a report of the Executive Member for Transformation and Resources, which was considered at the Executive meeting held on 19 December, 2016.	17 - 52

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7. BUDGET SCRUTINY REPORT TO EXECUTIVE

To receive and note the Budget Scrutiny Report for 2017-18, which is to be presented to the Executive on Monday 23 January 2017. 53 - 60

8. SCRUTINY COMMITTEE WORK PROGRAMME

To receive a report of the Chairman of the Scrutiny Committee. 61 - 64

9. 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 S. Adshead, R. Bowker, C. Boyes, K. Carter, M. Cordingley (Vice-Chairman), Mrs. P. Dixon, J. Holden, D. Hopps, D. Western, M. Young (Chairman) and J. Harding (ex-Officio).

Co-opted Members for Education Matters Only: Sister P. Goodstadt and S. Kahn.

Further Information

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

Chris Gaffey, Democratic & Scrutiny Officer

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This agenda was issued on **Thursday, 22 December 2016** by the Legal and Democratic Services Section, Trafford Council, Trafford Town Hall, Talbot Road, Stretford M32 0TH.

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SCRUTINY COMMITTEE

16 NOVEMBER 2016

PRESENT

Councillor M. Young (in the Chair).

Councillors S. Adshead, R. Bowker, C. Boyes, K. Carter, M. Cordingley (Vice-Chairman), Mrs. P. Dixon, J. Holden, D. Hopps, M. Sephton, D. Western and J. Harding (ex-Officio)

Also Present

Cllr S. B. Anstee - Leader of the Council
Cllr J. Lamb - Executive Member for Communities & Partnerships
Cllr J. Reilly - Executive Member for Economic Growth, Environment & Infrastructure

In attendance

Nikki Bishop - Chief Finance Officer
Paul Helsby - Programme Assurance Lead
Peter Forrester - Head of Governance
Chris Gaffey - Democratic and Scrutiny Officer

APOLOGIES

Apologies for absence were received from Sister P. Goodstadt and S. Khan.

20. MINUTES

RESOLVED: That the Minutes of the meeting held on 21 September 2016, be approved as a correct record and signed by the Chairman.

21. DECLARATIONS OF INTEREST

An interest was declared by Councillor Chris Boyes who is the Chairman of Sale Golf Club.

An interest was also declared by Councillor Karina Carter who is a Sports and Leisure Commissioning Officer at Manchester City Council.

22. 2017/18 BUDGET PRESENTATION

The Committee received a presentation of the Leader of the Council on the draft budget proposals for 2017/18. The presentation provided Members with an overview of the budget position, the savings proposals and the consultation process, as well as information on business rates retention, council tax rates and the £2m funding shortfall. Members were given the opportunity to ask several questions in relation to the proposals.

It was confirmed that Trafford would be part of the 100% business rates retention pilot scheme beginning in April 2017. Negotiations were ongoing to ensure that Trafford secured the best deal possible, and the Leader would continue to make the case for more fiscal freedom for local authorities. Members were assured that

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16 November 2016**

the position taken on business rates would not be affected by the outcome of the ongoing national consultation. A further update would be provided to the Scrutiny Committee when more information became available.

The Committee discussed the proposals on charging a fee for green waste disposal and whether the take up by residents would be enough to achieve the projected savings. Members were advised of the different options currently being considered, including bin sharing. Members also discussed the proposed car parking fee rises. It was noted that parking fees would be frozen for the two years following the rise in 2017/18, and it was suggested that this should be publicised more widely.

Members raised their concerns about the proposals relating to school crossing patrols. The Leader advised that alternative sources of income were being explored to see if the service could be financed by other means, and it was hoped that selling the service to other community groups could raise the required funds. The proposals would be finalised once all responses to the consultation had been considered.

The Chairman of the Health Scrutiny Committee raised her concerns around Adult Social Care. The Leader confirmed that this continued to be monitored as an ongoing risk, and significant future pressures on the budget like the introduction of the living wage would need to be considered. Integration and the pooling of budgets with the Trafford Clinical Commissioning Group would help provide future savings.

The Leader advised Members that the agreeing of the Greater Manchester Spatial Framework, progressing with the Locality Plan, and the integration of services would be essential for achieving future savings.

Members requested that information on risk assessments and the capital programme be provided at the upcoming Budget Scrutiny Working Group sessions.

RESOLVED:

- 1) That the presentation be noted.
- 2) That further information be provided at the upcoming Budget Scrutiny Working Group sessions.

23. 2015/16 OMBUDSMAN REPORT

The Committee received a report of the Director of Legal and Democratic Services providing Members with a summary of complaints determined in 2015/16.

RESOLVED: That the report be noted.

24. SCRUTINY COMMITTEE WORK PROGRAMME

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The Committee received a report of the Chairman of the Scrutiny Committee setting out the updated work programme for the 2016/17 municipal year.

RESOLVED: That the report be noted.

25. INCREASING PHYSICAL ACTIVITY ACROSS THE BOROUGH

The Committee received a report of the Executive Member for Communities and Partnerships setting out the case for investing capital to improve and modernise the Council's leisure centres. The report was accompanied by a presentation.

The presentation detailed the Physical Activity Vision for Trafford and its core aims. It was proposed that an investment of £24.39 million would be made to provide improved leisure facilities for residents, which was agreed in principle at the meeting of the Executive on Tuesday 15 November, 2016. At the same meeting, the Executive approved the release of £250,000 to procure project management support and develop detailed schemes for the first two phases of the proposals. It was noted that the investment of the £24.39 million to improve Trafford's leisure facilities would avoid the need to undertake the £10.36m of capital maintenance works previously identified.

Although improving facilities within the Borough was the priority, the Executive Member for Communities and Partnerships reminded Members of the importance of ensuring that the Community Interest Company be sustainable and financially viable. As part of the Leisure Strategy it was recommended that leisure facilities in the Urmston be consolidated, which would see the closure of George H Carnall Leisure Centre. It was also recommended that golf facilities in Flixton be consolidated due to oversupply in the area.

RESOLVED: That the report and presentation be noted.

26. EXCLUSION RESOLUTION

RESOLVED: That the public be excluded from this meeting during consideration of the remaining item of business because of the likelihood of disclosure of "exempt information" which falls within Paragraph 3 of schedule 12A of the Local Government Act 1972, as amended.

27. INCREASING PHYSICAL ACTIVITY ACROSS THE BOROUGH

The Committee received a report of the Executive Member for Communities and Partnerships setting out the case for investing capital to improve and modernise the Council's leisure centres. Members were given the opportunity to ask questions on the proposed strategy, with discussions taking place around risk assessments, income projections and pricing strategies. Discussions took place on the new leisure centre set to be built in Altrincham.

Members were assured that the proposed £24.39 million investment was predicated on robust research, and that decisions on the next phases would require further Executive approval.

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Members welcomed the proposals laid out in the report. The Committee requested that further updates be brought to Scrutiny as the proposals progressed, with the next update expected at the meeting scheduled for 22 March, 2017.

RESOLVED:

- 1) That the report be noted.
- 2) That progress reports be brought to the Scrutiny Committee on a biannual basis, with the next update provided at the meeting scheduled for 22 March, 2017.

The meeting commenced at 6.30 pm and finished at 9.15 pm

TRAFFORD COUNCIL

Report to: Scrutiny Committee
Date: 11th January 2017
Report for: Update – Note as applicable
Report author: Anne Birch, Interim Director Quality, Standards and Performance

Report Title

Closing the Gap: Reducing Educational Inequalities within the Borough of Trafford – update on progress.

Purpose of Report

To report on progress against the recommendations of the Closing the Gap Task and Finish group.

Introduction

A report on Closing the Gap in educational outcomes for children and young people in the borough was brought to the Scrutiny Committee on 1 October 2015, and as a result it was agreed that a Task and Finish Group be formed to investigate educational inequalities within Trafford, and how these could be reduced.

The finding and recommendations of the Task and Finish group were reported to Scrutiny on 16th March and the Executive Member for Children Services responded to those recommendations in a report to the Executive on 28th June 2016.

The purpose of this report is to update the Scrutiny Committee on progress and challenges in reducing the educational inequalities within the Borough and specifically to focus on recommendation 2, 4 and 7 as those recommendations which could be addressed in line with the Executive Members response.

Report

Recommendation 2 – That the Executive support the collaborative work of five schools (Stretford High, St Anthony's, Altrincham College, Wellacre & Wellington) in undertaking a project combining their resources and expertise to work towards closing the gap in all schools.

For context the headline measures for 2016 indicate that there has been little improvement at EYFSP (Early Years Foundation Stage Profile), with the percentage attainment gap between all children and the bottom 20% of children at 30.1% compared to 29.3% in 2015, 30% in 2014, and 30.2% in 2013. The KS1 and KS2 data has been measured differently this year so can't be compared with previous year's data.

However, the 2016 data indicates that for RWM (Reading, Writing and Maths) combined there is a 20% gap between non disadvantaged and disadvantaged groups reaching 'expected standard'. At KS4 the 'gap' is 35.5% which represents a small improvement on 2015 data (40.4%).

The five schools secondary schools identified in the recommendation met 4 times between February and July 2016 with the Head of an outstanding Teaching school to review and implement actions based on good practice. This has led to a significant improvement in reducing the 'gap' in those schools. The schools have worked well together with peer support and challenge which was shared in open and honest discussions about the schools current position and plans moving forward.

Each school committed a sum of money to fund the project and this remains to continue the work. All the schools in the group were prioritised to attend the Pupil Premium reviewer training delivered by The Heath teaching school- commissioned by the GM partnership.

One meeting has taken place this term to decide how to move forwards. The group identified expertise they would like to use and a secondary school in Trafford spoke to the group about their significant success in closing the gap in recent years. Another school has been approached to support the group given their successes with specific groups of pupils as identified in Raiseonline.

Two of the schools have opted into a pilot along with 1 other High School to look at Mental Toughness –following a presentation to secondary Deputy Head teachers this work is supported by AQR who are currently working with all schools in Blackpool and have a further substantial project in Doncaster.

The Directorate are not complacent and recognise the actions leading to an improvement this year will need to be embedded as good practice if continued progress is to be achieved. However, there is evidence to suggest that where schools work together to both challenge and support their performance then this leads to sustained improvement and improved outcomes.

Recommendation 4 – That the Executive agree that the Council take the lead in organising an event to provide an opportunity for all Trafford schools to come together and share ideas on the four sub topics investigated by the Task and Finish Group.

The Executive response indicated that the Directorate would be looking to build on existing structures which promote school to school support to deliver the intended objective. The Trafford Primary Teaching School Alliance has set up an area on their website for primary schools to share good practice.

The Closing the Gap Secondary Network is open to all Secondary Schools and could provide the same service. Flixton Girls School were to lead this group. One Deputy Headteacher meeting last academic year was devoted to the Pupil Premium strategy and feeding back on the Pupil Premium reviewer training a number of schools in the authority had accessed.

The Council continues to engage and challenge schools around their effective use of the Pupil Premium through the Head teacher Standing Conferences and is looking to co-produce a vulnerable children's strategy with the schools which will include priorities, targets and outcomes.

Recommendation 7 – That the Executive support the distribution of a letter from Trafford Council which schools can use in conjunction with their own communications outlining the benefits of providing information (particularly National Insurance numbers) to identify children eligible for Pupil Premium funding.

The Executive Member reported that some parents would be reluctant to provide national Insurance details, unless the letter had credibility and it was agreed that the approach should a letter from the Interim Corporate Director for children, Families and Wellbeing, distributed by schools. The letter was sent out on 21st July 2016 (Appendix 2).

Appendix 2



Pupil Premium Letter
- Secondary.pdf



Dear Parents and Carers of Trafford Secondary School Pupils

Pupil Premium Funding for children

Did you know that your child's school is entitled to special funding called Pupil Premium?

The Pupil Premium was introduced by the Department for Education (DfE) in April 2011 and is allocated to schools to work with and support pupils. It is for children who;

- Have been registered for free school meals at any point in the last six years.
- Have been 'Looked After' by the Local Authority (children in care) continuously for more than six months,
- Are children of service personnel.

Eligibility for Free School Meals

The DfE define eligibility as those pupils for whom a Free School Meals (FSM) claim has been made in the past six years and where the claim has also been approved by the local authority.

You can register your child for Free School Meals if you get any of these benefits:
Income support or Income Based Jobseeker's Allowance.

Income Related Employment and Support Allowance.

Support under Part VI of the Immigration and Asylum Act 1999.

Child Tax Credit but NOT Working Tax Credit, with household income under £16,190.

Guarantee Element of Pension Credit

Universal Credit (please note not all elements of UC qualify for Free School Meals)
Working Tax Credit 'run on'.

The DfE believes:

"The Pupil Premium for disadvantaged pupils will provide additional funding specifically linked to disadvantaged pupils, with the primary objective of boosting their attainment... We will expect schools to account to parents for how it is used."

Schools are free to spend the pupil premium as they see fit. However the DfE are clear that schools will be held accountable for how this additional funding to support pupils from low-income families is used.

“It is for schools to decide how the Pupil Premium, allocated to schools per Free School Meals (FSM) pupil, is spent, since they are best placed to assess what additional provision should be made for the individual pupils within their responsibility.” Source DfE website.

National research shows that children who have been eligible for Free School Meals at any point in their school career have consistently lower educational attainment than those who have never been eligible.

Early Years Pupil Premium

From April 2015 nurseries, schools, child-minders and other childcare providers have been able to claim Early Years Pupil Premium. This is for three and four year old children whose parents are in receipt of certain benefits or who were formally in local authority care (Looked After) and have been adopted or those who are subject to a special guardianship or child arrangements order.

National data shows that between three to five per cent of school children could be missing out on this additional funding. Current government estimates suggest that between around 200,000 to 350,000 children in England are eligible but their families do not claim.

Key Messages for Parents and Carers:

- Pupil Premium money goes directly to schools (not the local authority) and does not cost the LA anything. This money can make a significant difference to outcomes for young people.
- Your child may be eligible for Free School Meals - you should apply even if you do not intend to take the meals as this will enable the school to obtain funding to benefit your child and others in the school.
- Pupil Premium funding still needs to be claimed even if your child is receiving the Universal Infant Free School Meal (UIFSM) in Reception, Year 1 or Year 2 classes.

WHAT CAN YOU DO?

Share your National Insurance details with your child's school if/when requested. This can be used by the school to check whether your child is eligible for the Pupil Premium funding. There is a simple system which the schools can access once they have your National Insurance details. Schools must have written permission from you to use this information.

Trafford Council fully support schools in seeking National Insurance and Pupil Premium eligibility information. It is important to us as a local council that we encourage our schools to 'Close the Gap' in attainment. This will cost you and Trafford Council nothing but will bring in extra funding for the schools.

In a time of financial austerity, particularly when schools are struggling, this could make a huge difference to your child's school and enhance positive outcomes for children.

Please ask your school's Headteacher or Office for more information if required.

It is very important that you claim for Free School Meals if you are entitled.

Thank you for your cooperation in this matter.

Yours sincerely,



Jill Colbert
Interim Corporate Director, Children, Families and Wellbeing.

TRAFFORD COUNCIL

Report to: Scrutiny Committee
Date: 11th January 2017
Report for: Consideration
Report of: Executive Member Children's Services

Report Title

Executive Response: Home to School Transport – Task and Finish Group Update

Summary

The recommendations set out in the report of the Home to School Transport – Task and Finish Group October 2015 have all been implemented and a further progress report is detailed below.

The new All Age Travel Assistance Policy came into effect on 1st June 2016 with full implementation from 1st September 2016. The impact of the Policy is reported below.

Update

1. Recommendations

Recommendation 1 – Journey times impacted by buses queuing at schools
The executive member should look at the broad financial impact of contractors extending the journey time through long waits at schools and additionally, work with schools and parents/carers to explore reducing such occurrences where there are not valid logistical reasons.

Trafford Transport Co-ordination Unit (TTCU) continues to work with schools to try and ensure that minibuses and taxis queuing at schools is kept to a minimum. All runs are re-commissioned ready for each academic year and emphasis is placed on enabling children to arrive at school at an appropriate time and ready to learn whilst making the most efficient use of seats and resources. The number of vehicles transporting 110 pupils to Pictor Academy has reduced by one to 13. This number will reduce over the next four years as the number of primary special places is more evenly spread.

However opportunities for service improvements are identified throughout the year. Commissioned transport to Longford Park was rationalised in summer 2016 with the support of the Head and parents. Changes were made to the way in which the contract was procured and awarded particularly in seeking competitive bids as one lot for all the vehicles required instead on a vehicle by vehicle basis. This meant that

fewer vehicles are required and the Contractor is better able to plan and co-ordinate the journeys and drop off times.

A review of the journey planning software system is underway as the current system requires significant upgrading.

Recommendation 2 – Releasing Information at Tender

Scrutiny felt that there was scope for exploring with Trafford Parents Forum the potential for a protocol to be devised that protected the child's details, but allowed the parent/carer to permit release, where they felt those details were important to the tender process. It was felt to be an issue upon which there could be co-production with Trafford Parents Forum.

The TTCU actively seeks information from parents and also from schools about a child's needs, particularly when the child has complex medical and/or behaviour needs. This information is used when commissioning transport and also to identify the most suitable form of travel assistance. For some young people independent travel training is a better solution that aids their independence and transition into adulthood.

Recommendation 3 – Clarifying DBS responsibility

Since Scrutiny has found ambiguity in the statutory guidance, and has learned through the press of a nearby council recording DBS checks of drivers, it recommends obtaining definitive guidance from the DfE on this point.

The position remains the same as detailed in the previous Executive Response dated 27th January 2016 "It has not been possible to obtain 'definitive guidance from DfE' who do not specify requirements in relation to DBS checks for drivers. However legal advice is clear that Trafford's approach is appropriate and it is in line with our requirements of all external contractors working with children and young people. It should be noted that passenger assistants employed by the Council and subject to Council employment checks are present on each of the transport runs with vulnerable children and young people and drivers are not travelling alone with pupils."

A new system of quality assurance check are carried out by the TTCU at Contractors' premises and on their vehicles to verify that documents, policies, procedures and vehicles are in order and in accordance with the contract and Driver and Vehicle Standards Agency requirements.

Recommendation 4 – Safeguarding Information to Parents

Scrutiny endorses the point made by Trafford Parent's Forum that parents and carers should be informed of the responsible person for safeguarding within the operator's organisation.

This recommendation is accepted. This information is to be included in the next version of the All Age Travel Assistance Policy to be issued in May 2017 following the Policy annual review and consultation.

Recommendation 5 – Risk Assessment

Scrutiny has seen Birmingham City Council's generic risk assessment for Home to

School Transport and believes overall that such a risk assessment enhances the assurance parents/carers feel in using the service and recommends a similar model is used in Trafford.

The generic risk assessment was updated in October 2016 and is undertaken daily by Passenger Assistants and can involve receiving information and advice from parents and schools about pupils' needs which may change. It is used to ensure the safety of pupils, Passenger Assistants and drivers for example through making physical adaptations to vehicles and allocation of seats so pupils are given sufficient space to help manage their behaviour.

Recommendation 6 – Training

It is therefore recommended that the training requirements be revisited to ensure consistency within the delivery of this, e.g. clarity within written materials etc., and checking that all aspects defined within the statutory guidance are covered and delivered appropriately

There is a comprehensive programme of training for Passenger Assistants and the TTCU team. This includes generic induction training, monthly Passenger Assistants' team meetings to reinforce the Council's standards and procedures, e-learning e.g. managing challenging behaviour, safeguarding, moving and handling and basic life support and classroom based training on Autism and Epilepsy. A programme of bespoke training is being delivered by staff from Trafford special schools including training on hidden disabilities, managing behaviour and to advise on a pupil's specific needs.

Recommendation 7

Trafford explores the feasibility of co-production of policy with Trafford Parents Forum.

The new All Age Travel Assistance Policy was subject to two public consultations and Trafford Parents Forum was commissioned to undertake specific parental consultations. The Forum provided substantial input into the production of the Policy. The Policy is subject to annual review and Trafford Parents Forum will be part of the review process.

A draft Co-Production Charter between the Council and Trafford Parents Forum covering all aspects of co-production for children and young people with special education needs or who are disabled (SEND) is being considered by the SEND Board and its Communication and Engagement working group, both include representatives from the Forum. There are regular meetings between SEN Service Managers and the Parents Forum to discuss wider SEND policies and issues, including travel assistance.

Recommendation 8

The most consistent call was for improved communications with parent/carers – early notice of changes. There had also been times at Trafford when there'd been a lack of empathy when the call was first answered, for the parent/carer's predicament.

There has been positive feedback about Passenger Assistants and the TTCU team. In preparation for the relocation of Brentwood School from September 2016 the

team worked hard to keep parents informed about the changes, including changes to eligibility for those pupils who may live closer to the new site. The journey times for many students has reduced following the relocation of the school and college.

Following the public consultation with parents about the new Policy it was suggested that photographs of Passenger Assistants is sent to families: this has proved to be of particular benefit for pupils who have difficulties with transition when there is a permanent change of Passenger Assistant. The TTCU Manager has attended meetings with parents and schools to help resolve issue of behaviour on transport to support the continuation of that provision.

2. Impact of All Age Travel Assistance Policy

1. **Children starting reception in September 2016.** These are children who are not of compulsory school age but have been included in the Policy. There are 23 pupils of reception age eligible for travel assistance under the new policy but would not have been eligible previously. Of the 23 pupils, 7 would have been eligible from January 2017, 4 would have been eligible from April 2017 and 12 would have been eligible from September 2017. This is an additional cost to the Council.
2. **Pre-School Children aged 2-4 years.** These are young children attending a nursery assessment place at a Trafford special school. As these nursery children only attend for half a day there is a requirement to pick up or drop off these children at lunch time. It is difficult to recruit Passenger Assistants to work at lunch time as many PAs have other jobs. If their child is eligible for travel assistance parents are charged £200 (or £100 if on low income) per term. Although 8 applications have been received - 6 were eligible. Despite transport being arranged 4 of the parents decided not to use the transport and made alternative arrangements. This has resulted in a loss of time for the TTCU. The other two applications were made in November and cannot be accommodated on existing "runs". The additional cost of transport for one child is £3.8k p.a. as two runs have been recommissioned into one larger run, but one that still costs more than the two previous runs, to accommodate the need to pick the child up at lunch time. The additional transport cost for the other child is £7.6k p.a. plus the cost of employing an additional Passenger Assistant. This is an additional cost to the Council which is not mitigated by the charges to parents of a maximum of £600 each p.a.
3. **Providing travel assistance to primary age children from low income families attending a denominational school.** This is a new discretionary offer under the new Policy. It brings the primary sector in line with the secondary sector as the Council has a statutory duty to provide travel assistance for children from low income families attending a denominational secondary school. A cohort of Partington pupils from low income families attends Little Bollington C of E Primary School (Cheshire East). Following a consultation meeting with these Partington parents, and the difficulties with public transport arrangements in the area, the TTCU agreed to provide a Passenger Assistant on a public service vehicle provided by Network Warrington, which runs between Partington and

Little Bollington C of E Primary School (Cheshire East). The cost of providing travel assistance is modest at approximately £5.5k p.a. Parents and school staff have said that the "Partington bus" is having a positive impact on the Partington Community and is adding social value. As part of the scheme parents have bought bus passes which they can use to enable them to take trips in the school holidays, it has brought the community together through fund raising events to support the scheme. It has been particularly important for 3 families in need and children on the child protection register.

- 4. Students aged 16-19 years with SEND.** Since September 2016 34 eligible students have been provided with a seat on a vehicle and or offered independent travel training. This will cost the Council approximately £187k but will receive an estimated £21k from charges to parents for the academic year 2016/17. Additional time is needed to check the eligibility of applicants as professional evidence is now required to support the application as to the reason why travel assistance is necessary to facilitate attendance at education or training.
 - 5. Adult learners.** There are 54 adult learners who are eligible for travel assistance in order for them to access learning. Adult learners are assessed by social care and if deemed eligible for travel assistance this has to be provided free of charge in accordance with legislation. Until September 2016 a charge was levied; this has now resulted in a loss of income of £41k per academic year.
 - 6. Implementation of charging for home to school/college travel assistance.** This is a new feature of the Policy and applies to pre-school age children and students aged 16-19 years. A new system has been implemented and this has created additional work for the TTCU to administer applications, undertake financial checks, agree payment terms and deal with parental enquires.
3. Other Issues
- 1. Delamere School changed their start and finish times,** resulting in the opening hours changing from 9.20 am to 9.00 am. Previously the TTCU utilised fewer vehicles as they were able to use vehicles elsewhere as a "double run" due to Delamere's later start times. From September, the TTCU were unable to do this which resulted in a requirement for 2 extra vehicles plus passenger assistants at an additional cost of £25k p.a.
 - 2. Runs to new establishments.** Due to changes in the Trafford College offer to post-16 students some students are now travelling to colleges outside Trafford to access learning. This has resulted in new transport having to be commissioned; although there has been a decrease from 18 students to 2 students being transported to Trafford College costs have increased, as students have subsequently gone to colleges which are further afield. The Orchards is a new primary special school in Trafford meeting the needs of the increasing number of pupils with SEN requiring specialist provision as identified in the SEN review of 2013. It will take 4 or 5 years for the geographical allocation of places for primary aged pupils to reach the planned 80 school places at each of the three generic primary special schools. Until then there will be a requirement to transport children across Trafford, currently in specialist provision, who may not attend their nearest special school.

3. In term applications are received throughout the academic year and have don't just have resource and budget implications. For example, in September 2016 there were an additional 20 applications this means that new "runs" may have to be commissioned and/or children re-allocated other seats to maximize the efficient use of vehicles and recruit additional Passenger Assistants in order to transport the new pupils. The TTCU continue to get applications each month and there is a rolling programme of reviewing runs and allocation of PAs.

Contact person for access to background papers and further information:

Name: Jill Colbert

Phone x1901

TRAFFORD COUNCIL

Report to: Executive
Date: 19th December 2016
Report for: Information
Report of: Executive Member for Transformation and Resources

Report Title

Annual Delivery Plan 2016/17 (Second Quarter) Performance Report

Summary

The attached report provides a summary of performance against the Council's Annual Delivery Plan, 2016/17. The report covers the period 1 July 2016 to 30 September 2016.

Recommendations

That Executive notes the contents of the Annual Delivery Plan Second Quarter 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 2016/17 Quarter 2 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 2016/17 and supporting management information, for the period 1st July 2016 to 30th September 2016.
- 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
 - Health and Wellbeing
 - Supporting Young People
 - Reshaping Trafford Council

2.0 Performance Update

- 2.1 The ADP has 36 indicators. To date, 25 of these have been reported in the second quarter. 11 are annual indicators which will be reported on later in the year.
- 2.2 Overall, performance in meeting targets remains good. There are 19 green indicators (on target), 2 amber indicators and 4 red (below target).
- 2.3 The following indicators are rated as green (on target):
 - Improve the % of household waste arisings which have been sent by the Council for recycling/composting
 - 10% increase in online transactions
 - Percentage of Council Tax collected
 - Percentage of Business Rates collected.
 - Percentage of ground floor vacant units in town centres
 - The number of housing units for full planning consents granted
 - The number of housing units started on site
 - Percentage of Trafford Residents in Employment
 - The percentage of relevant land and highways assessed as Grade B or above (predominantly free of litter and detritus).
 - Percentage of Highway safety inspections carried out in full compliance with the agreed programme
 - Average achievement of Customer Care PIs (Amey)
 - Maintain the position of Trafford compared to other GM areas in terms of Total Crime Rate.
 - Permanent admissions of older people to Residential / Nursing care (ASCOF 2Aii)
 - Percentage of Trafford pupils educated in a Good or Outstanding school.
 - Number of young people accessing youth provision through Youth Trust model
 - Reduction in the proportion of children made subject to a Child Protection Plan for a second or subsequent time
 - Number of third sector organisations receiving intensive support
 - No of Locality Networking Events held min 4 per locality per year

- Number of NHS Health Checks delivered to the eligible population aged 40-74.

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

- Percentage of major planning applications processed within timescales
- To improve the public perception of how the police and the Council are dealing with ASB and crime by 5% across Trafford as a whole

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

- Reduce the level of sickness absence (Council-wide, excluding schools) (days)
- The number of housing completions per year (gross) (Quarterly)
- Maintain the low level of 16-18 year olds who are not in education, employment or training (NEET) in Trafford
- Delayed Transfers of Care attributable to Adult Social Care per 100,000 pop 18+ (ASCOF 2Cii)

Finance Officer Clearance *NB*
Legal Officer Clearance *MJ*

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 2016/17 Performance Report Quarter 2

1. Purpose and scope of the report

The report provides a summary of performance against the Council’s Annual Delivery Plan (ADP) 2016/17 for quarter 2 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.



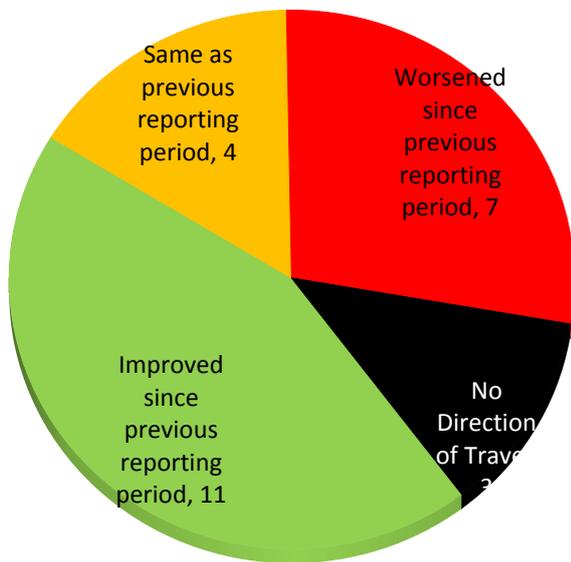
3. Performance Results

3.1 Performance Summary

Performance Indicator RAG Status by Corporate Priority



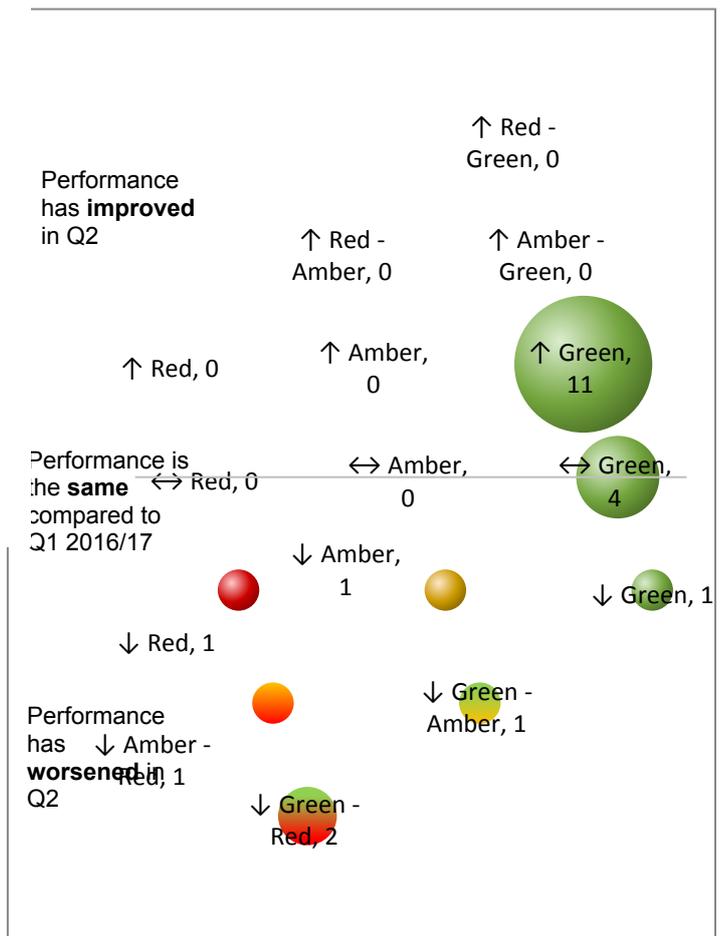
Direction of Travel of all Performance Indicators



The ADP has 36 indicators 11 of these are annual indicators and 25 are Quarterly indicators.

There are 19 Green indicators (on target), 2 Amber and 4 Red. 11 have improved since last period, 4 have stayed the same 7 have worsened since the last period and 3 have no direction of travel.

Direction of Travel and RAG status (Position in relation to central line indicates direction of travel in Q1; size of bubble represents the number of indicators)



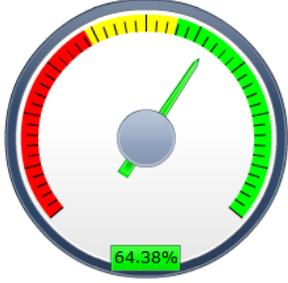
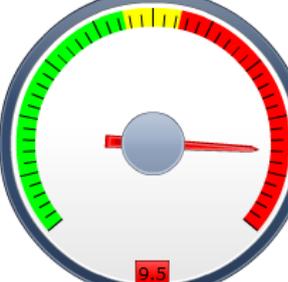
3.2 Performance Exceptions

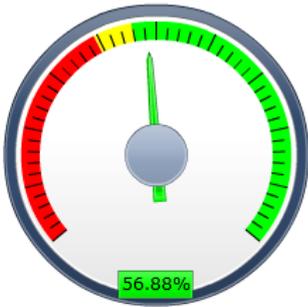
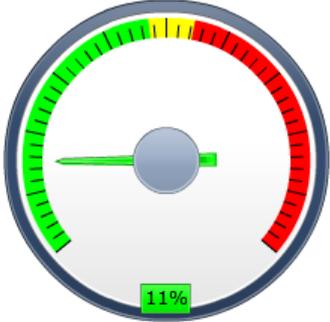
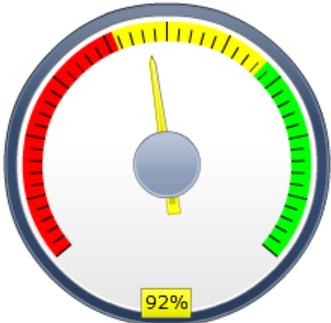
The following indicators have a RED performance status				Report Attached Y/N?
Corporate Priority	REF	DEFINITION	DOT Q1	
Low Council Tax And Value For Money		Reduce the level of sickness absence	↓	Y
Economic Growth And Infrastructure		"The number of housing completions per year (gross) (Quarterly)"	↓	Y
Supporting Young People		Maintain the low level of 16-18 year olds who are not in education, employment or training (NEET) in Trafford	↓	Y
Health And Wellbeing		Delayed Transfers of Care attributable to Adult Social Care per 100,000 pop 18+ (ASCOF 2Cii)	↓	Y

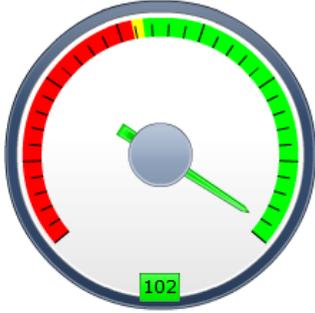
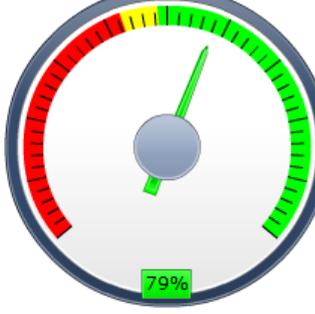
The following indicators have an AMBER performance status at the end.				Report Attached Y/N?
Corporate Priority	REF	DEFINITION	DOT Q2	
Economic Growth And Infrastructure		Percentage of major planning applications processed within timescales	↓	Y
Safe place to live – FIGHTING CRIME		To improve the public perception of how the police and the Council are dealing with ASB and crime by 5% across Trafford as a whole	↓	Y

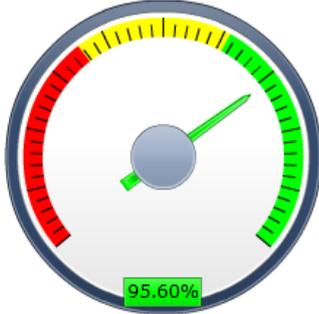
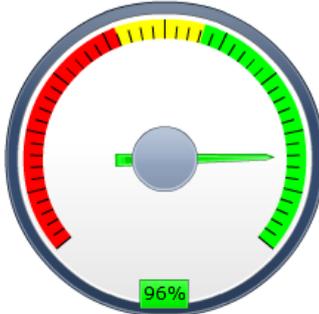
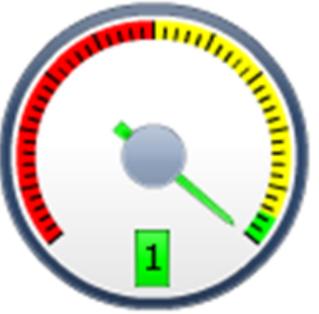
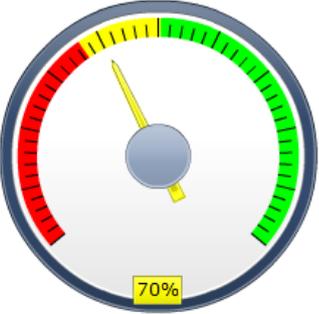
*Exception reports start on page 17

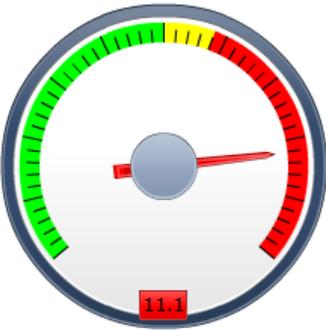
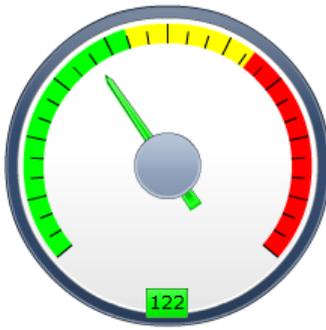
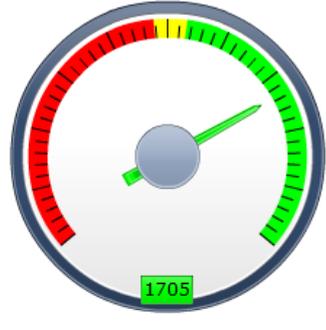
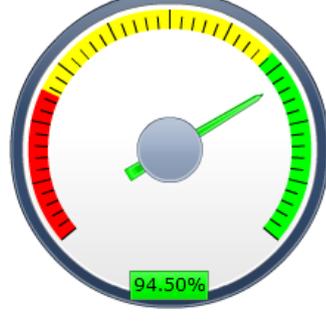
Section 4 – Performance Information

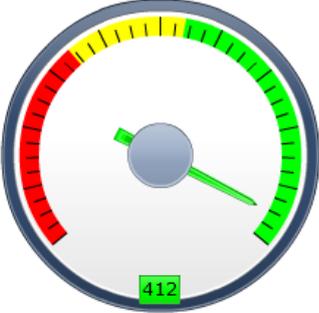
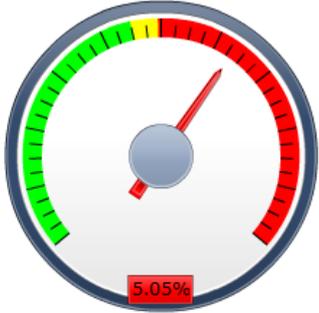
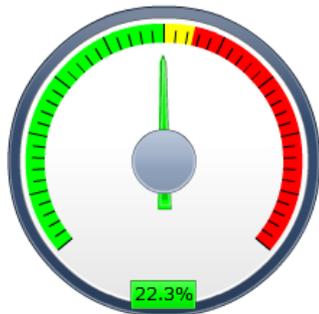
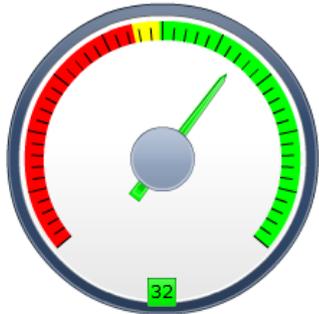
Metric Type	Dashboard Dial - Q1	DOT
<p>One Trafford Partnership Improve the % of household waste arisings which have been sent by the Council for recycling/ composting</p> <p>Q2 Target - $\geq 64\%$</p> <p><i>Quarterly target changes to reflect seasonal variations. Higher targets set in summer and lower target set in winter to reflect reduction in garden waste collected.</i></p>		<p>↔</p>
<p>10% increase in online transactions</p> <p>Q2 Target – 8%</p>		<p>↑</p>
<p>Reduce the level of sickness absence (Council-wide, excluding schools) (days)</p> <p>Q2 Target – 8.5 Days</p>		<p>↓</p>
<p>Percentage of Council Tax collected</p> <p>Q2 Target – $\geq 58.61\%$</p>		<p>↑</p>

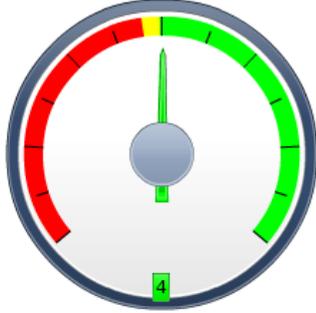
<p>Percentage of Business Rates collected.</p> <p>Q2 Target – 56.62%</p>		<p>↑</p>
<p>% of ground floor vacant units in town centres</p> <p>Q2 Target – <= 14.5%</p>		<p>↑</p>
<p>Percentage of major planning applications processed within timescales</p> <p>Q2 Target – >= 96%</p>		<p>↓</p>
<p>The number of housing units for full planning consents granted</p> <p>Q2 Target – 150</p>		<p>↑</p>

<p>The number of housing units started on site</p> <p>Q2 Target – >=50</p>		<p>↑</p>
<p>The number of housing completions per year (gross) (Quarterly)</p> <p>Q2 Target – >=50</p>		<p>↓</p>
<p>Percentage of Trafford Residents in Employment</p> <p>Q2 Target – >=75%</p>		<p>↔</p>
<p>One Trafford Partnership</p> <p>The percentage of relevant land and highways assessed as Grade B or above (predominantly free of litter and detritus).</p> <p>Q2 Target – >=83%</p>		<p>↑</p>

<p>One Trafford Partnership</p> <p>Percentage of Highway safety inspections carried out in full compliance with the agreed programme</p> <p>Q2 Target – $\geq 95.1\%$</p>	 <p>A circular gauge with a needle pointing to 95.60%. The gauge has a red section on the left, a yellow section at the top, and a green section on the right. The needle is positioned in the green section.</p>	<p>↓</p>
<p>One Trafford Partnership</p> <p>Average achievement of Customer Care PIs (Amey)</p> <p>Q2 Target – $\geq 90\%$</p>	 <p>A circular gauge with a needle pointing to 96%. The gauge has a red section on the left, a yellow section at the top, and a green section on the right. The needle is positioned in the green section.</p>	<p>↑</p>
<p>Maintain the position of Trafford compared to other GM areas in terms of Total Crime Rate.</p> <p>Q1 Target – 1st</p>	 <p>A circular gauge with a needle pointing to 1. The gauge has a red section on the left, a yellow section at the top, and a green section on the right. The needle is positioned in the green section.</p>	<p>↔</p>
<p>To improve the public perception of how the police and the Council are dealing with ASB and crime by 5% across Trafford as a whole</p> <p>Q2 Target – $\geq 76\%$</p>	 <p>A circular gauge with a needle pointing to 70%. The gauge has a red section on the left, a yellow section at the top, and a green section on the right. The needle is positioned in the yellow section.</p>	<p>↓</p>

<p>Delayed Transfers of Care attributable to Adult Social Care per 100,000 pop 18+ (ASCOF 2Cii)</p> <p>Q2 Target – 10 per 100,000</p>		<p>↓</p>
<p>Permanent admissions of older people to Residential / Nursing care (ASCOF 2Aii)</p> <p>Q2 Target – 125</p>		<p>↑</p>
<p>Number of NHS Health Checks delivered to the eligible population aged 40-74.</p> <p>Q2 Target – >= 1500</p>		<p>↑</p>
<p>Percentage of Trafford pupils educated in a Good or Outstanding school.</p> <p>Q2 Target – >= 94.5%</p>		<p>↑</p>

<p>Number of young people accessing youth provision through Youth Trust model</p> <p>Q2 Target – >= 350</p>		<p>NEW</p>
<p>Maintain the low level of 16-18 year olds who are not in education, employment or training (NEET) in Trafford</p> <p>Q2 Target – <=4%</p>		<p>↓</p>
<p>Reduction in the proportion of children made subject to a Child Protection Plan for a second or subsequent time</p> <p>Q2 Target – 22.70%</p>		<p>↑</p>
<p>Number of third sector organisations receiving intensive support</p> <p>Q1 Target – >=25</p>		<p>↑</p>

<p>No of Locality Networking Events held min 4 per locality per year</p> <p>Q2 Target – 4</p>		
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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 2016/17 we will:

Make effective use of resources;

- Ensure the delivery of 2016/17 budget savings
- 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.
- Actively investigate allegations of benefit fraud and ensure that this includes a focus on targeting more serious abuses
- Develop a Social Value Framework for Trafford which will enable us to maximise added value from our contracts, our spatial development and through Corporate Social Responsibility programmes by directing the resources we secure where they are most needed and in support of identified strategic and community priorities.
- Launch an innovative and collaborative HR Shared Service with Greater Manchester Police, the first of its kind in the North West.
- Implement the priorities outlined in the Digital Strategy to increase the number of transactions that are completed online. This will necessitate;
 - A digital workforce – challenging how we work, increasing the skills of the workforce, increasing the use of mobile technology, transform services to be paper-light.
 - An accessible Council – implement the new CRM system, maximising digital engagement with our customers, supporting customers to use digital technology.
 - Working with partners – raising awareness of Trafford's online offer, support economic growth through improved provision and usage of superfast broadband, learn from good practice
- Minimise increases in the Waste Disposal Levy through increased waste recycling and reuse of materials.

Key Policy or Delivery Programmes 2016/17

- Medium term Financial Plan
- GM Municipal Waste Management Strategy
- Trafford Social Value Framework

Ref.	Definition	Freq	15/16 Actual	16//17 Target	2016/17 Q2			Status
					Actual	Target	DOT	
CAG 08	Improve the % of household waste arisings which have been sent by the Council for recycling/ composting	M	60.36%	62.5%	64.38%	64%	↔	G
One Trafford Partnership Indicator								
<i>Quarterly target changes to reflect seasonal variations. Higher targets set in summer and lower target set in winter to reflect reduction in garden waste collected.</i>								
New	10% increase in online transactions	Q	20%	30%	14%	8%	↑	G
NI719	Delivery of efficiency and other savings and maximise income opportunities	A	£21.769 Million	£22.64 Million	Annual (Q4)			

Ref.	Definition	Freq	15/16 Actual	16//17 Target	2016/17 Q2			
					Actual	Target	DOT	Status
BV 12i	Reduce the level of sickness absence (Council wide excluding schools)	M	9	8.5 days	9.5 Days	8.5 Days	↓	R
See exception report below								
BV9	Percentage of Council Tax collected	M	98.01% G	98%	58.67%	58.61%	↑	G
	Percentage of Business Rates collected		97.41%	97.5%	56.88%	56.62%	↑	G

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 2016/17 we will:

- Deliver strategic development projects to facilitate housing and employment growth.
- 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.
- Through the One Trafford Partnership, 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.
- Through effective regulation support businesses to thrive and protect the interests of consumers.
- Through the One Trafford Partnership, maximise the use of the Council's portfolio of assets to help support the delivery of Council objectives.
- Support housing growth and maximise investment in Trafford through the Greater Manchester Housing Investment Fund and other sources of funding.
- Through the One Trafford Partnership work pro-actively with stakeholders to maintain and improve the environment around our public spaces, highways and neighbourhoods.

Key Policy or Delivery Programmes 2016/17:

- Master Plans for: Old Trafford, Stretford (and Altrincham Strategy)
- Trafford Local Plan
- Community Infrastructure Levy
- Flood Risk Management Strategy (in partnership with Manchester and Salford)
- Economic and Housing Growth Framework and Prevention of Homelessness Strategy
- Land Sales Programme
- Transport Asset Management Plan
- GM Housing Investment Fund
- GM Minerals Plan
- GMSF (emerging)
- GM Transport Strategy 2040 (draft)
- Trafford Social Value Framework

Ref.	Definition	Freq	15/16 Actual	16/17 Target	2016/17 Q2			Status
					Actual	Target	DOT	
EG2	Percentage of ground floor vacant units in town centres	Q	12.80%	14.5%	11.2%	14.50%	↑	G

Ref.	Definition	Freq	15/16 Actual	16/17 Target	2016/17 Q2			
					Actual	Target	DOT	Status
	Percentage of major planning applications processed within timescales	Q	95%	96%	92%	96%	↓	A
	The number of housing units for full planning consents granted	Q	1240	700	203	150	↑	G
Cumulative Q1 and Q2 actual is 268 over a target of 300								
	The number of housing units started on site	Q	270	300	102	50	↑	G
Cumulative Q1 and Q2 actual is 348 over a target of 200								
NI 154	The number of housing completions per year	Q	377	250	39	50	↓	R
See exception report below Cumulative Q1 and Q2 actual is 96 over a target of 100								
New (EG8)	Total Gross Value Added (The total value of goods + services produced in the area)	A	£6.6 billion	£6.95 billion	Annual Target			
	Value of major developments obtaining planning consent (based on Council tax and rateable value)	A	£1.7 million	£2.1 million	Annual Target			
	Value of major developments completed (based on Council tax and rateable value)	A	£509K	£1 million	Annual Target			
New (EG4.1)	Percentage of Trafford Residents in Employment	Q	78.8%	75%	79%	75%	↔	G
BRP0 2	Deliver the published 2015/16 Highway Maintenance Capital Programme	M	100% G	100%	Annual Target			
One Trafford Partnership Indicator								
	The percentage of relevant land and highways assessed as Grade B or above (predominantly free of litter and detritus).	Q	81%	83%	84%	83%	↑	G
One Trafford Partnership Indicator								
	Percentage of Highway safety inspections carried out in full compliance with the agreed	A	99.30%	100%	95.6%	100%	↓	G

Ref.	Definition	Freq	15/16 Actual	16/17 Target	2016/17 Q2			
					Actual	Target	DOT	Status
	programme							
One Trafford Partnership Indicator								
	Average achievement of Customer Care PIs (AMEY)	Q	91.23%	90%	96%	90%	▲	G
One Trafford Partnership Indicator								
New	The percentage of food establishments within Trafford which are 'broadly compliant with food law.	A	89%	86%	Annual Target (Q4)			

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 2016/17 we will:

- Address the underlying causes of crime and anti-social behaviour by taking early action, empowering and 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 restorative approaches where appropriate and robust enforcement action which hold offenders accountable for their actions, and recover criminal assets where possible.
- Continue to work effectively with partners and our communities to implement the national Prevent Strategy and to raise awareness, reduce the risks of radicalisation and extremism and to promote and celebrate our diverse communities.
- We will, with our partners such as the police, identify the best methods for people to keep their property secure and continue to deliver the Safer Homes programme to target those properties vulnerable to burglary and support residents who experience or are at risk of domestic abuse.
- 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 2016/17:

- Crime Strategy 2015-2018
- Building Stronger Communities Strategy

Ref.	Definition	Freq	15/16 Actual	16/17 Target	2015/16 Q2			
					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 demand incidents at addresses or locations by 20% that are linked to: <ul style="list-style-type: none"> • Domestic Abuse • Missing from Home (MFH) • Missing from Care (MFC) • Alcohol or Substance 	A	Domestic Abuse	New	TBC	Annual Target		
			MFH	New	TBC			
			MFC	New	TBC			
			Alcohol or Substance Misuse	New	TBC			

Ref.	Definition	Freq	15/16 Actual	16/17 Target	2015/16 Q2			
					Actual	Target	DOT	Status
	Misuse							
	To improve the public perception of how the police and the Council are dealing with ASB and crime by 5% across Trafford as a whole	Q	74%	79%	70%	76%	↓	A
Awaiting exception report								
To increase the number of perpetrators of domestic abuse we work with through voluntary Behaviour Change programmes and to reduce the risk of those individuals repeating abusive behaviour.					40	Annual Target		

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 2016/17 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
- Continue to 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, Missing, and radicalisation and other complex safeguarding issues 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

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 2016/17

- CFW Transformation Programme
- GM Health and Social Care Devolution
- Better Care Fund programme
- Care Act Implementation
- Partnership Public Service Reform
- Governance and Implementation Programme
- Welfare Reform delivery
- Crime Strategy 2015-18
- Locality Plan
- Trafford Vision to reduce Physical Inactivity and Refreshed Sports and Leisure Strategy
- Building Stronger Communities Strategy

Ref.	Definition	Freq	15/16 Actual	16/17 Target	2016/17 Q1			
					Actual	Target	DOT	Status
	Delayed Transfers of Care attributable to Adult Social Care per 100,000 pop 18+ (ASCOF 2Cii)	Q	11.9	10.0	11.1	10.0	↓	R
See exception report below								
	Permanent admissions of older people to Residential / Nursing care (ASCOF 2Aii)	Q	284	250	122	125	↑	G
	Number of NHS Health Checks delivered to the eligible population aged 40-74	Q	5221	5500	1705	1500	↑	G

SUPPORTING YOUNG PEOPLE

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

For 2016/17 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 promotion, number, range and take up of apprenticeships in our priority groups - Looked after Children, young people aged between 16-24, NEETS, and Trafford residents with a particular focus on areas of deprivation.
- Support vulnerable young people to secure employment through employment focused education and work experience initiatives and supported internship placement opportunities in partnership with our GM colleagues and partner agencies
- 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 Partnership Operating Procedures to deal effectively with incidents of serious or high volume youth disorder
- Ensure there is targeted interventions available for young people at risk of becoming involved in criminal or Anti-Social Behaviour

Establish a Youth Trust

- Support the transition of Council commissioning of youth provision to the new Trust Youth Trafford CIC, enabling and supporting the new Board to embed an independent and effective company at the earliest opportunity.

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)
- Operating Procedures for tackling serious or high volume youth disorder

Ref.	Definition	Freq	15/16 Actual	16/17 Target	Quarter 2 2016/17			
					Actual	Target	DOT	Status
	% of pupils achieving 5 A*-C GSCE including English and Maths	A	70.70%	72%	Annual Target			
	% of disadvantaged pupils achieving 5 A*-C GSCE including English and Maths	A	38.6%	40%	Annual Target			

Ref.	Definition	Freq	15/16 Actual	16/17 Target	Quarter 2 2016/17			
					Actual	Target	DOT	Status
	Proportion of pupils at Key Stage 2 achieving expected levels in Reading, Writing and Mathematics.	A	NEW	TBC	Annual Target			
LCA 2	Maintain the low level of 16-18 year olds who are not in education training or employment (NEET) in Trafford	M	4.2%	4%	5.05%	4.0%	↓	R
See exception report below								
	Percentage of Trafford pupils educated in a Good or Outstanding school.	Q	93.90%	94.50%	95%	94.5%	↑	G
	Reduction in the proportion of children made subject to a Child Protection Plan for a second or subsequent time	Q	25.30%	20%	22.3%	22.70%	↑	G
	Number of young people accessing youth provision through Youth Trust model	Q	NEW	1050	412	350	NEW	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 2016/17 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 progress implementation of 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
- Embrace the requirements of the GM devolution agendas, public service reform principles and refreshed GM Strategy in all Council transformation plans and Trafford Partnership activity, to ensure alignment and support of the overall ambitions
- Deliver our Locality Plan and work in partnership with the CCG and others to progress the implementation of the transformational developments therein
- Transform Children, Families and Wellbeing to sustainably manage demand and costs:
 - Establish an all-age integrated structure for community health and, social care services
 - Reshape social care provision
 - Create one multi agency front door for social care and complex support needs
- Develop arrangements to collocate, integrate and share services across agencies in Trafford and Greater Manchester, to secure greater efficiencies including shared use of buildings through a 'one Trafford estate' approach.
- Increase income generating opportunities in the Council
- Develop manager and staff skills to support the workforce through change and deliver the transformation required and with particular focus on key workers and asset based community development.
- Prepare residents and local businesses for the transition to the new organisation model taking into account our responsibilities under the Public Sector Equality Act.
- Ensure there are robust business continuity plans as we manage the transition programme
- 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 Info Trafford platform, and continue to develop the partnership Data and Intelligence lab to support service re-design.
- Through our new Partnership Governance arrangements lead, promote and adopt Public Service Reform principles across the Trafford Partnership through the identification of cross cutting challenges and implementation of new delivery models which support of all key elements of PSR. Continue to embed our locality working programme through locality networks, co-produced Locality Projects, Community Building and the Be Bold campaign in order to facilitate community engagement, empower and enable resident activity so as to continue to create stronger communities that are safer, cleaner, healthier and better informed.
- Develop an evaluation mechanism to track progress and outcomes of Locality Projects capturing different stakeholder perspectives
- Provide dedicated support to the Voluntary and Community Sector and facilitate mutually beneficial relationships between and across the sectors
- Relaunch the Customer Pledge to focus on key service standards, which customers will be able to expect, and which will be measurable. to ensure customers are at the centre of what we do.
- Utilise the Apprenticeship levy to maximise learning and development opportunities to existing staff in line with required targets.

Greater Manchester Strategy

- Engage fully in the devolution and integration of Health and Social Care
- Continue to support Public Service Reform through integrated governance and key workstreams i.e. Stronger Families; Working Well, Complex Dependency; Transforming Justice and Place

Based Integrated neighbourhood Delivery

Key Policy or Delivery Programmes 2016 – 17

- Customer Services Strategy
- Transformation Programme
- Reshaping Trafford Blueprint
- Collaboration Programmes (e.g. GMP, Strategic Procurement Unit)
- Building Stronger Communities Strategy
- Digital Strategy
- GM PSR and Complex Dependency framework
- Locality Plan
- Refreshed PSR delivery arrangements/implementation plan

Ref.	Definition	Freq	15/16 Actual	16/17 Target	2016/17			
					Actual	Target	DOT	Status
	Number of third sector organisations receiving intensive support	Q	461	100	32	25	▲	G
	Number of Locality Networking Events held per locality per year	A	New	16	4	4	◀▶	G

5. Exception Reports

5.1 Low Council Tax and Value for Money

Theme / Priority:		LOW COUNCIL TAX AND VALUE FOR MONEY	
Indicator / Measure detail:	Reduce the level of sickness absence (Council-wide, excluding schools) (days)		
Baseline:			
Target and timescale:	8.5 days	Actual and timescale:	9.5 days
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>For a number of years, the Council set a target of 9 days absence, per employee per annum. At the end of 2015/16, this target was achieved. In order to drive further improvement in this area, a stretch target of 8.5 days was set for 2016/17. As at the end of Q1, there was a further improvement in sickness absence and levels decreased to 8.9 days. However, during Q2, there has been an increase in absence levels in general across the Council and they now stand at 9.5 days. This increase in levels is attributable to a small increase in long term absence cases, which have a significant impact on the overall performance figure. A Health & Wellbeing strategy has been developed for 2016/17, however, and it is anticipated that this will support the improvement of attendance throughout the remainder 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 <p>Can we move resources to support this or other priorities?</p>			
<p>If sickness absence levels are high, then this has a significant impact on service delivery and costs at a time when the Council has to manage with limited resources. High absence levels also carry the indirect cost of increased workload pressure on colleagues of absent staff.</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. 			
<p>An action plan to improve attendance across the Council has been incorporated into the Health and Wellbeing Strategy which is being delivered across the Council. A Steering Group has been established to ensure the plan is focused and delivers tangible improvements. A pro-active approach is in place to improving a number of key areas to support attendance levels such as the prevention of illness and injury. moving and handling training, access to training and support for mental health conditions, access to staff benefits such as reduced rates for leisure activities. It also focuses on improving staff morale through reward and recognition initiatives e.g. Celebrating Success, Staff Awards, the implementation of a succession planning strategy; there is also a focus on continuing to drive forward improvements to our policies and processes e.g. refreshing the Improving Attendance Policy, improving management information on sickness absence, updating the approach to stress management.</p>			
<p>In addition to the activities related to the action plan, we continue to monitor sickness absence at all levels throughout the organisation from an individual level via return to work interviews through to the involvement of Elected Members at Member Challenge sessions.</p>			

5.2 Economic Growth and Infrastructure

Theme / Priority:	ECONOMIC GROWTH AND INFRASTRUCTURE		
Indicator / Measure detail:	The number of housing completions per year (gross) (Quarterly)		
Baseline:			
Target and timescale:	Annual Target 250 Q2 Target 50	Actual and timescale:	Q2 Actual- 39
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>This quarter the target of 50 housing completions has not been met. However, at quarter 1 the target was exceeded by 7 units and therefore at this time this slight underperformance is not expected to risk achieving the annual target.</p> <p>Through our developer liaison it has been confirmed to the Council that an 80 unit apartment scheme is programmed to complete in November. The completion of these new homes will make a significant contribution to the Council's annual completion target. It will also mean that the quarter 3 target is also met via one development scheme.</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>Housing growth is a corporate priority and new homes are needed to support growth ambitions at a local and regional level. New homes are also required to meet identified local housing needs across the Borough, ensuring that Trafford has the homes which residents need and aspire to and continues to be an attractive place to live.</p> <p>The delivery of new homes provides the Council with income from additional Council Tax revenue and New Homes Bonus, paid direct by Central Government. This income plays an important part in the Council's future funding strategy and can be used to support the delivery of Council services to benefit the residents and businesses in the Borough.</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. 			
<p>The Trafford Economic and Housing Growth Framework sets out clear strategic activities and interventions to support the Councils economic and housing growth ambitions. The Framework outlines interventions on ensuring an appropriate supply of sites with full planning consent and measures to support and facilitate these developments commencing and new homes physically being delivered.</p> <p>Housing growth is now a primary focus of the Trafford Strategic Housing Partnership. Through the partnership, an action plan has been developed which includes themes around land supply and delivery, to ensure that Registered Housing Providers are better placed to maximise opportunities</p>			

for development and bring forward sites and develop a future pipeline.

The Council is also working closely with key strategic partners such as the Homes and Communities Agency, the Police and Crime Commissioner and Trafford Housing Trust, on key sites which present significant opportunities for residential development, for example Chester House, Sale Magistrate Courts and the Old Trafford Masterplan. The preparation of masterplans for these sites is a key step in taking them to the market for future delivery.

Opportunities for funding to support housing growth are continually sought. In June 2016 as part of a Greater Manchester bid and in conjunction with the Homes and Communities Agency, an expression of interest was submitted for the Starter Homes Land Fund. 11 sites were put forward with the capacity of c.350 new homes in the borough. The outcome of this expression of interest is expected to be made in the coming months. If successful it will provide equity funding which can be used to 'de-risk' sites, for example carrying out site investigations to determine ground conditions, obtaining outline planning consent, carrying out demolition of existing structures. This will make them more attractive to the market as it is these abnormal costs which affect viability, which is a predominant reason the market is failing to deliver them without intervention.

Government has also recently announced the Home Builders Fund, which consolidates £3bn of funding to support housing growth, including infrastructure funding, development finance and direct commissioning. This funding is targeted at unlocking new private house building and further information is expected on how local authorities can submit a bid is expected shortly. The Chancellors Autumn Statement also announced an additional £1.4bn for housing associations to deliver more affordable housing of every tenure. This is a significant change, not only have additional resources been allocated but it also gives Registered Providers the opportunity to deliver subsidised affordable rented homes again. This is likely to have an increase in the number of affordable homes delivered in the Borough in the future. The Council will ensure that it explores the opportunities created by this additional funding by linking up with Greater Manchester bids etc.

Following site visits by Officers to identify sites in receipt of planning which have not yet commenced contact has been made with a large number of land owners/agent/developers to establish if there are any known timescales for development commencing or any barriers which are preventing it. This exercise has enabled us to update information around ownership, where we have been informed that a site has been sold since the original planning application was made and update start and completions data. For those sites where it has been identified that barriers exist, next steps will be taken to establish what can be done to overcome these, what the Council's role may be in this and any resources required to support.

Theme / Priority:		ECONOMIC GROWTH AND INFRASTRUCTURE	
Indicator / Measure detail:	Percentage of major planning applications processed within timescales		
Baseline:			
Target and timescale:	96% 2016-17	Actual and timescale:	92% Q2 96% cumulative 2016-17
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? 			
The number of major applications submitted to and determined by the Council every quarter is a small number. There were 13 such applications determined in Q2. 12 of these were determined within timescales. Therefore the determination of a single planning application outside of timescales has led to performance dropping below target. However, the cumulative figure for 2016-17 remains on track as 100% of such			

<p>applications were determined within timescales in Q1.</p> <p>The application that was not determined within timescales was for a variation of condition rather than a new, full application. It is apparent from the file that a longer period was required to deal with further amendments. However, positive discussions with the agent continued throughout the process and as planning permission had been previously granted for the substantive development, work was able to continue on site.</p> <p>It is anticipated that as the number of applications determined increases, performance will remain on track as single applications have less impact on any variance in performance.</p>
<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>
<p>It is unlikely that the determination of a single planning application outside of timescales, where planning permission had already been granted for the main development, positive discussions were ongoing and work was progressing on site, would have any wider impact.</p> <p>It is important, however, to maintain performance on major applications to ensure a continuing pipeline of schemes coming forward to support economic growth and investment in the Borough.</p>
<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.
<p>Officers have been instructed to treat variation applications for major development in the same way that they would a new, full application. This will ensure that the particular circumstances whereby this application was not determined within timescales does not arise again.</p> <p>The Planning and Development Service continues to focus resource in its Major Developments Team, seek opportunities for developer funding through Planning Performance Agreements to maintain this resource and review process and procedure. These measures assist in maintaining performance on major applications.</p>

5.3 Safe Place to Live – Fighting Crime

Theme / Priority:	SAFE PLACE TO LIVE – FIGHTING CRIME		
Indicator / Measure detail:	To improve the public perception of how the police and the Council are dealing with ASB and crime by 5% across Trafford as a whole		
Baseline:	74% 2015-126 outturn		
Target and timescale:	79% annual	Actual and timescale:	Q2 70%
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 has been an overall increase in confidence of 2.2% that the police and GMP are dealing with ASB and Crime since quarter one.</p> <p>The perception figures are highest in Hale Town centre with a confidence rate of 96% and lowest in Stretford at 23%. There are clearly great discrepancies in confidence levels across the Borough. However, when compared to the question regarding GMP only (not the Local Authority in conjunction with) tackling crime and</p>			

ASB there are major differences in confidence levels with the data ranging from 87%-100%.

There are significant lower perceptions of the police and Council dealing with issues in the following areas: Longford East, Stretford, Davyhulme East, Dunham, Timperley South, Sale Moor North and Saint Mary's East.

Altrincham East, Hale and Hale Town Centre have all seen significant increases in the perception that GMP and the Local Authority are dealing with ASB and Crime.

There are several influences that could have predicted these falls in perception including the lessening of patrols around town centres and publicity this has received. The numbers of respondents in the perception surveys is low making it difficult to understand how accurate and meaningful responses are.

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?

The sample size remains small and therefore results for areas and communities are an indication only. However public confidence is a key issue for the Safer Trafford partnership, to ensure that as well as residents living in the safest borough in GM, they also feel safe and are aware of the work undertaken and opportunities available to contribute to improving community safety and confidence. The surveys are therefore monitored by the Safer Trafford Partnership on a quarterly basis so that remedial action can be taken as needed. The Safer Trafford Integrated Partnership Team (STIPT) will be scoping the surveys in the next quarter to ascertain how the sample size can be increased and also to try to ensure these are supported by the partnership and not just a GMP activity.

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 survey will be discussed at the next STP Managing Crime and Community Confidence sub-group in December and at the next STIPT managers meeting at Stretford police station to ascertain how we can engage with further community groups, involve wider partners and make the survey returns more meaningful. We are also making greater use of the TP website to promote good news stories

5.4 Health and Wellbeing

Theme / Priority:	HEALTH AND WELLBEING		
Indicator / Measure detail:	Delayed Transfers of Care attributable to Adult Social Care per 100,000 pop 18+ (ASCOF 2Cii) (Target is <7.9 anyone time)		
Baseline:			
Target and timescale:	10.0	Actual and timescale:	11.1
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? 			
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.

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.

The performance is attributed to a number of factors as listed below:

- 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.
- The Stabilise and Make Safe (SAMS) provision has been operational from early December 2015. 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 now 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.

Finally, 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?

The implications of not meeting the target include:

- Patients remaining 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 may be compromised

Intervention measures have been put in place 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?
<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.
<p>Activities aimed at addressing the underperformance include:</p> <ul style="list-style-type: none"> • Additional capacity being 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 the medium term. Against the backdrop of a national shortage of home care provision, bringing new providers on board will be required if the situation is to improve. • Further procurement is being considered for additional capacity • A full agreed action plan is in place to address findings from an earlier review re. delays in the system: the impact of this is being monitored • 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. • A 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 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 have been undertaken with an information leaflet for discharged patients produced and posters re: team members and roles are now on display on the wards to ensure that an informed referral process to Social Care

5.5 Supporting Young People

Theme / Priority:	<u>Services for the most vulnerable people</u>		
Indicator / Measure:	NEET		
Indicator / Measure detail:	NEET – Proportion of 16-18 year old young people not in education, employment or training		
Baseline:	4.25% 2015/16		
Target and timescale:	4% at March 17	Actual and timescale:	5.05% at Q2 (Sept) 2016/17
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>Traditionally there is a high unknown figure in September and October as during this period we re-validate 20,000 destinations of young people aged 13-19 during this period. This affects the validity of September NEET rate and this cannot be used as a reliable indicator of the current NEET rate. This is the same issue for every local authority in Q2 and in previous years there have been higher targets at this time of the year to reflect this data anomaly. It is well into October before we have reliable enrolment data from across GM and once received this has a significant</p>			

impact on our NEETs who move into education at this time of year. At Q3 reliable data on NEET will be available.

There is a clear action plan to improve NEET performance over the following 3 month period with an expectation of bringing the NEET rate back on target within the next quarter through a combination of additional tracking and increase in NEET work via additional external funding bids.

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?

NEET young people have poorer outcomes and cost the local and national economy over their lifetimes as such the service will target an improvement for these young people.

If NEET is on a rising trend, vulnerable young people are less likely to be receiving enhanced early help services. Young people who require home visits or weekly caseload support due to their specific needs including SEN & mental health issues will be more unlikely to move from NEET to EET (unless other support is being provided elsewhere e.g. care leavers). The service hopes to use external income streams including ESF and Talent Match to focus resources on vulnerable young people.

Please note that due to the September and October data collection issue no conclusions should be made about the level of NEET at the end of Q2.

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.

1. The service has an action plan to address tracking issues. The plan includes enhanced information sharing work and agreements with schools, colleges and other partners. The majority of schools have now signed updated data sharing agreements and the quality and range of data is much improved.
2. Trafford Connexions has been successful as the sub-contractor for the GM ESF NEET contract. This provides support and a programme of learning to Trafford young people who are NEET or at risk of NEET. This will have a direct influence on reducing the NEET rate in the borough. It is likely the effect of this work will be seen in figures from November 2016.
3. 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. On the 21st October 2016 an application was submitted for the continuation of funding of our 2 Talent Coaches for a further year to the end of January 2018.
4. The ESF CEIAG contract has been awarded pending the mandatory 10 day standstill period. When this period comes to an end an announcement on this programme and its potential impact on NEET intervention work can be made.
5. Additional tracking resources have been secured and it is hoped this will improve both unknown and NEET rates.

TRAFFORD COUNCIL

Report to: Scrutiny Committee & Executive
Date: 11 January 2017 & 23 January 2017
Report for: Consideration
Report of: Scrutiny Committee

Report Title

OVERVIEW AND SCRUTINY REVIEW OF THE EXECUTIVE'S DRAFT BUDGET PROPOSALS FOR 2017-18

Summary

The Executive's Draft Budget Proposals for 2017/18 were agreed at its meeting held on 15 November 2016. The Leader of the Council gave a presentation to the Scrutiny Committee on 16 November 2016 setting out the proposals.

Two Budget Scrutiny Working Group sessions were then held during December with relevant Executive Members and senior officers attending to give background to the proposals and answer questions.

This report reflects the outcome of those discussions and summarises issues for the Executive's further consideration in developing its final proposals and response.

The Budget Scrutiny report identifies that Scrutiny Members feel that there are three key, crosscutting areas where the Executive needs to satisfy itself of the robustness of the proposals. These are:

- **£2m budget gap**
- **Risk assessments**
- **Ensuring that forward projections for demand led services are robust**

The Scrutiny Committee have also identified a number of specific areas of the proposals where they felt more information was required on how these savings would be achieved and managed. These include:

- **Parking Fees**
- **School Crossing Patrols**
- **Waste Management**
- **Grounds Maintenance (Bowling Greens)**

Recommendation(s)

That the Executive consider and respond to the report and recommendations made.

Contact person for access to background papers and further information:

Name: Chris Gaffey, Democratic and Scrutiny Officer

Extension: 2019

Background Papers: None

BUDGET SCRUTINY REPORT - 2017/18

Foreword by the Chairman and Vice-Chairman of Scrutiny Committee

We welcome the Executive's decision to consult widely on its budget proposals, and the opportunity for Scrutiny Members to review and comment on them at an early stage.

Budget Scrutiny 2017/18 has once again been a challenge for, and made significant demands on, all those involved. On behalf of Scrutiny Members, we would like to thank the Executive, Corporate Leadership Team and Scrutiny Councillors for their patience and contribution to the process. We would particularly like to thank Councillor Joanne Harding for chairing one of the sessions.

Members acknowledged that the Council continues to work within an increasingly challenging financial climate and the focus of Scrutiny input has been on the robustness and deliverability of the current proposals in the light of experience of budget savings already made in previous years, and the potential impact on communities and service users.

We hope that our Budget Scrutiny will contribute to the decision making process and in ensuring that robust processes are in place to manage changes. We have identified areas where we feel that there are risks to delivery and to users and we look forward to receiving details of how the Executive will address these.

Councillors Michael Young and Mike Cordingley
Chairman and Vice-Chairman, Scrutiny Committee.
December 2016

1.0 Background

This year the approach to budget scrutiny was agreed by the Scrutiny Committee, with a programme designed to forward any recommendations / observations to the Executive at the earliest opportunity in response to its consultation.

Two Budget Scrutiny Working Group sessions were held to look at the proposals. The approach this year was to look at the proposals using the themes identified for budget consultation. Scrutiny Members noted that the approach to the budget shortfall for 2017/18 and later years has focused on a “One Council” approach by taking a cross directorate view to the savings that need to be achieved by applying the following themes:-

- **Make Trafford a destination of choice (Tourism, visitor attraction, economic growth)**
- **Accelerate housing and economic growth**
- **Supporting communities and businesses to work together to design services, help themselves and each other**
- **Working together for Trafford**
- **Creating a national beacon for sports, leisure and activity for all**
- **Optimising technology to improve lives and productivity**

Members raised a number of questions which were dealt with at the sessions or were clarified following the sessions.

Whilst Members welcome the opportunity to provide scrutiny of the budget process, there was a feeling that improvements need to be made for future years. Those Members attending the second session felt that they were limited in their ability to ask broader questions around Children, Families and Wellbeing issues as the focus was on the budget proposals for 2017/18. The Chairman felt that the process was too limited and that the draft budget proposals did not contain enough detail making it difficult to perform a comprehensive assessment of the Council’s budget. This is something that will be reviewed in determining the process for Budget Scrutiny next year.

The main findings from the two sessions are set out below.

2.0 Key Messages

Scrutiny Members identified the following issues that cut across all of the budget proposals.

- **£2m budget gap** – Although Scrutiny appreciates the significant pressures and challenges faced as part of a shrinking budget, Members are concerned at the perceived lack of plans to address the £2m budget gap at this late stage of the process. Members were not reassured by the answers they received to their questions on this matter, and await more detailed information on this in due course.
- **Risk assessments** – The budget proposals contain a number of workstreams to deliver savings. A recurring theme from discussion was to ensure that there is effective management of risk across key workstreams. Scrutiny found the risk assessments presented at the working group sessions to be superficial and did

not provide them with sufficient confidence as to their robustness. Members would like more information on the methodology used to complete these risk assessments, as it felt that the process had not been thorough. Scrutiny is eager to see clearer and more thorough risk assessments (including mitigation strategies) when they become available.

- **Ensure that forward projections for demand led services are robust –** Scrutiny feels there is little scope to absorb overspends given the position on reserves, and are particularly concerned with the position the Council finds itself on an annual basis with an overspend in demand led Services. Members acknowledge that the rise in demand for services is a national issue; however, we must ensure that our projections are based on accurate and robust data and previous and current trends.

3.0 Specific Comments by theme

Supporting communities and businesses to work together to design services, help themselves and each other

- **Parking Fees –** Members are concerned about how the significant percentage rise in parking fees might impact town centre footfall, forcing consumers and workers to either shop elsewhere or park at irregular sites (e.g. residential roads). They are also concerned about the realism of financial projections that have been drawn up based on the demand for parking when the new charges are introduced and would like clarity on the methodology used to arrive at these projections. Scrutiny believes that the rise of the 30 minute parking fee is too large, and would suggest that this is reduced from 70p to 50p.

Working together for Trafford

- **School Crossing Patrols –** Members remain concerned about the proposals on School Crossing Patrols and eagerly await the results of the Council's investigation into alternative funding streams. Scrutiny would also like the Executive to acknowledge the reputational risk associated with this proposal.
- **Waste Management –** Members felt that there was more work to be done around the changes to green waste collection, and recommends that a management plan be developed before this is implemented.
- **Grounds Maintenance (Bowling Greens) –** Scrutiny would like more information on the bowling green costs which officers agreed to share with Members after the sessions. Scrutiny would like to suggest that other sports (as opposed to just bowling greens in isolation) are considered under the policy to ensure that all community assets are treated equally. The Council will also need to consider who pays / shares the costs when a club is associated with a community asset. A Scrutiny Topic Group review of the Community Asset Framework led by Councillor John Reilly was conducted in 2013 and Scrutiny would like for this to be revisited.

BUDGET SCRUTINY ACTION PLAN

Issue	Scrutiny Recommendation	Executive Response
<p>Budget Scrutiny Process – Scrutiny Members felt that they were too limited in their ability to ask questions around Children, Families and Wellbeing issues and that the draft budget proposals did not contain enough detail about the whole budget.</p>	<p>Scrutiny will be reviewing the Budget Scrutiny process ahead of next year and will provide the Executive with their recommendations once the review has been undertaken.</p>	
<p>£2m budget gap - Members are concerned at the perceived lack of plans in place to address the £2m budget gap.</p>	<p>Scrutiny would like more detailed information on how the Executive intends to address the £2m budget gap.</p>	
<p>Risk assessments - Members felt that the risk assessments presented at the working group sessions lacked detail and did not fill them with confidence.</p>	<p>Members would like more information about the methodology used to complete these risk assessments and are eager to see clearer and more thorough risk assessments (including mitigation strategies) when they become available.</p>	
<p>Ensure that forward projections for demand led services are robust - Scrutiny feels there is little scope to absorb overspends given the position on reserves, and are particularly concerned with the position the Council finds itself on an annual basis with an overspend in Children’s Services.</p>	<p>Scrutiny would like assurances that the upward trajectory in the demand for child placements (as well as other services) is factored in to any future budget projections made for demand led services.</p>	
<p>Parking Fees - Members are concerned about how the significant percentage rise in parking fees might impact town centre footfall.</p>	<p>Scrutiny would like further information on the methodology used to arrive at these projections, and recommend that the 30 minute parking fee be reduced from 70p to 50p.</p>	
<p>School Crossing Patrols - Members remain concerned about risk associated with</p>	<p>Scrutiny would like to be kept apprised of any progress made in the</p>	

<p>the proposals on School Crossing Patrols.</p>	<p>search for new funding streams to cover school crossing patrols. Scrutiny also recommends that the Executive recognise the reputational risk associated with this proposal.</p>	
<p>Waste Management - Members felt that there was more work to be done around the changes to green waste collection.</p>	<p>Scrutiny recommends that a management plan be developed before the proposal is implemented.</p>	
<p>Grounds Maintenance (Bowling Greens) - Scrutiny feels that they need more clarity on these proposals.</p>	<p>Scrutiny has requested that further information on the bowling green fees, and recommends that other sports are considered as part of the review. Scrutiny would also like for the community asset framework review conducted in 2013 be revisited.</p>	

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TRAFFORD COUNCIL

Report to: Scrutiny Committee
Date: 11 January 2017
Report for: Information
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 noted.

Contact person for access to background papers and further information:

Name: Chris Gaffey, Democratic & Scrutiny Officer.

Phone: x2019

Scrutiny Committee Work Programme – 2016/17

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 - Timetable • One Trafford Partnership Update – Including Update on Lot 3 • ADP Report (Quarter 1) • Christmas Lights Update
16 November, 2016.	<ul style="list-style-type: none"> • 2017/18 Budget Presentation by the Leader • Increasing Physical Activity Across The Borough • 2015/16 Ombudsman Report
11 January, 2017.	<ul style="list-style-type: none"> • Follow up to the Closing the Gap Task & Finish Group Review • All Age Home to School Transport Review • ADP Report (Quarter 2) • Budget Scrutiny Report to Executive
22 March, 2017.	<ul style="list-style-type: none"> • Executive Response to the Budget Scrutiny Report • ADP Report (Quarter 3) • Business Rates Collection • Leisure Strategy Update

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
Review of Education, Health & Care Plans (EHCPs)	Review Ongoing
Review of Amey / the Council's maintenance of roads, parks, green spaces and general environment	Review Ongoing

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