ANNUAL DELIVERY PLAN 2016/17
Performance Report Quarter 1

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 1 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

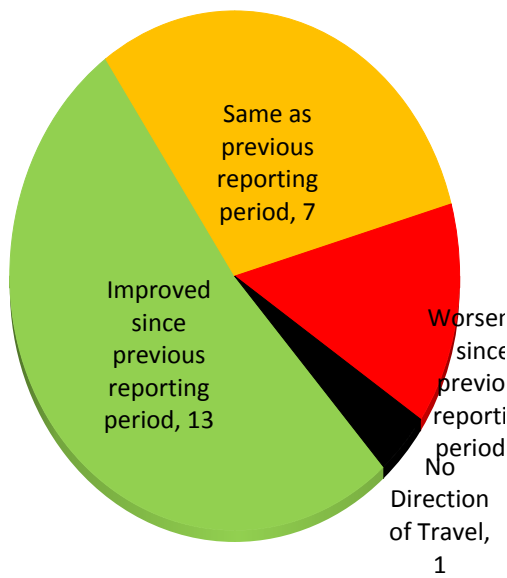Where data is shaded, this indicates an estimated result and an assessment of performance by the Strategic Lead.

R	A	G

3. Performance Results

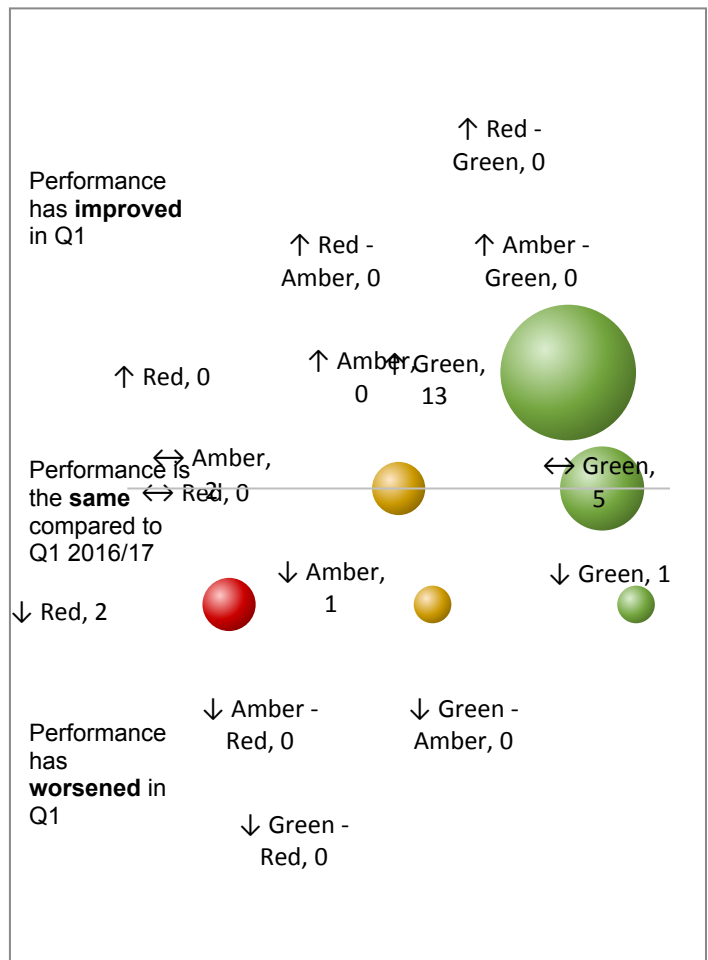## 3.1 Performance Summary

Performance Indicator RAG Status by Corporate Priority

Direction of Travel of all Performance Indicators

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)

The ADP has 39 indicators 14 of these are annual indicators and 25 are Quarterly indicators.

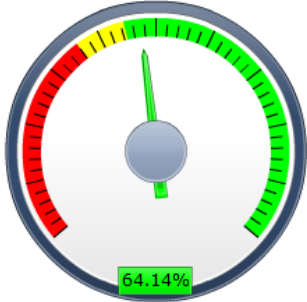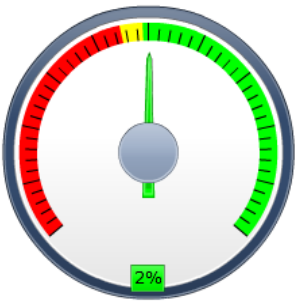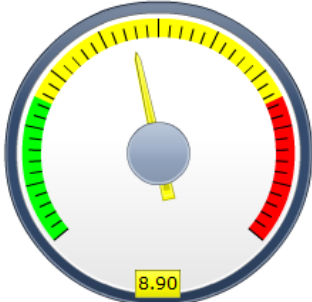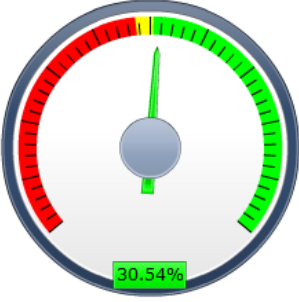There are 20 Green indicators (on target), 3 Amber and 2 Red. 13 have improved since last period, 8 have stayed the same 4 have worsened since the last period and 1 have no direction of travel.

3.2 Performance Exceptions
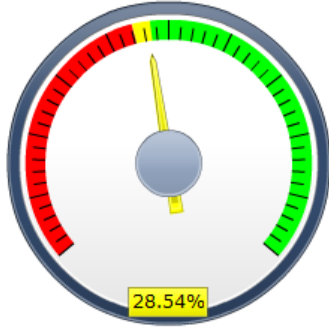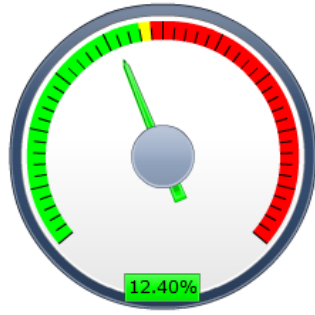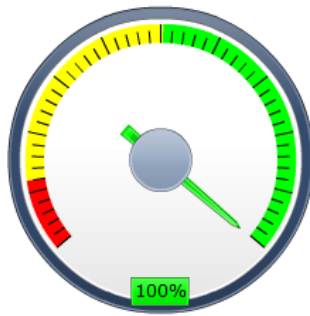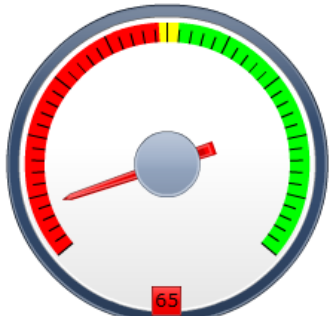
The following indicators have a RED performance status					Report Attached Y/N?
Corporate Priority	REF	DEFINITION	DOT Q1		
ECONOMIC GROWTH AND INFRASTRUCTURE		The number of housing units with full planning consents granted	⬇		Y
SUPPORTING YOUNG PEOPLE	LCA 2	Maintain the low level of 16-18 year olds who are not in education, employment or training (NEET) in Trafford	⬇		Y
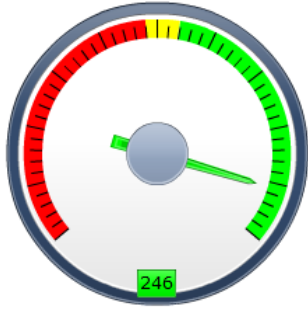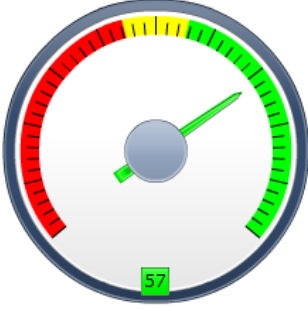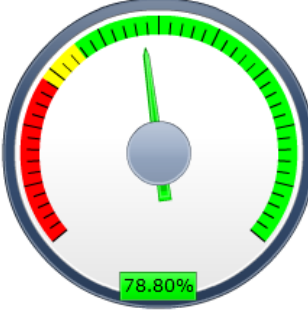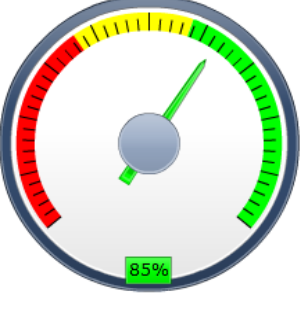
The following indicators have an AMBER performance status at the end.					Report Attached Y/N?
Corporate Priority	REF	DEFINITION	DOT Q1		
LOW COUNCIL TAX AND VALUE FOR MONEY		Reduce the level of sickness absence	⬅➡		Y
LOW COUNCIL TAX AND VALUE FOR MONEY		Percentage of Business Rates collected	⬅➡		Y
SAFE 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	NA		Y
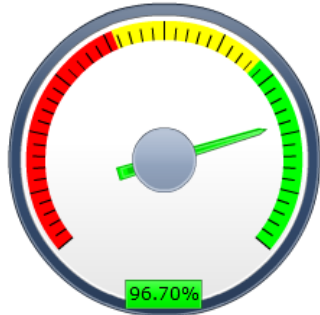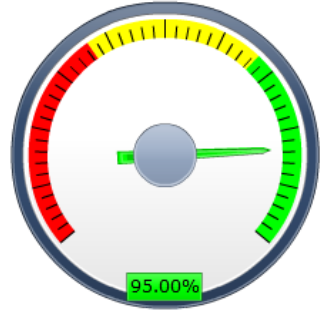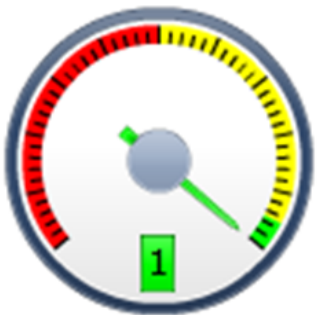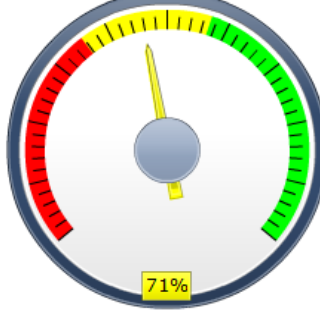
*Exception reports start on page 25
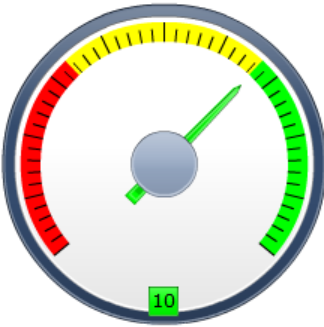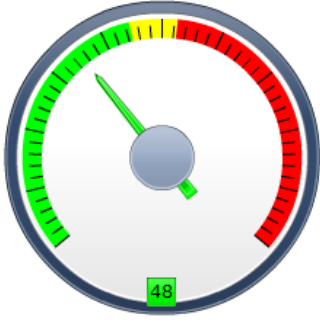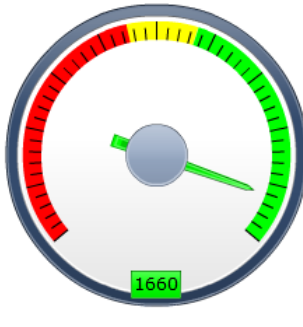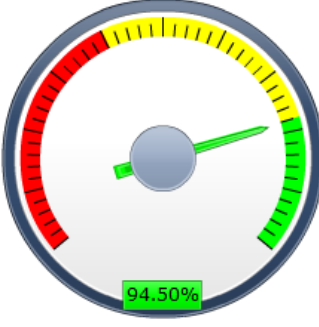
Section 4 – Performance Information
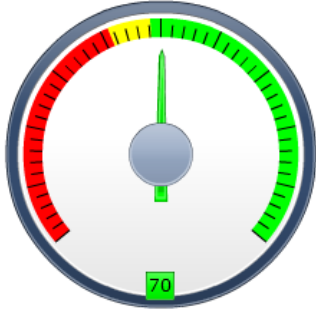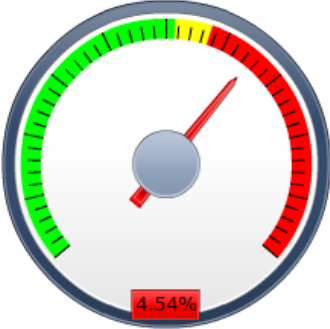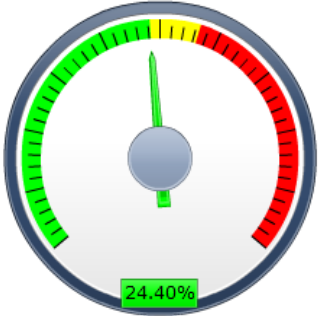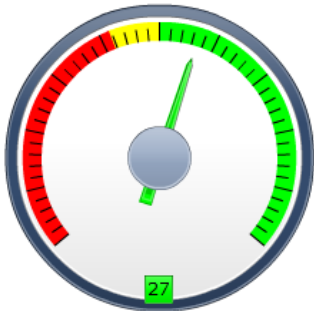
Metric Type	Dashboard Dial - Q1	DOT
Improve the % of household waste arisings which have been sent by the Council for recycling/ composting Q1 Target - >=64.14% *Quarterly target changes to reflect seasonal variations. Higher targets set in summer and lower target set in winter to reflect reduction in garden waste collected.*	 64.14%	⬆
10% increase in online transactions Q1 Target – 2%	 2%	⬅➡
Reduce the level of sickness absence (Council-wide, excluding schools) (days) Outturn Target – 8.5 Days	 8.90	⬅➡
Percentage of Council Tax collected Q1 Target – >=30.51%	 30.54%	⬆
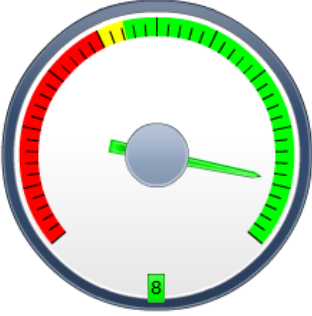
Percentage of Business Rates collected. Q1 Target – 29.14%	28.54%	←→
% of ground floor vacant units in town centres Q1 Target – <= 14.5%	12.40%	↑
Percentage of major planning applications processed within timescales Q1 Target – >= 96%	100%	↑
The number of housing units for full planning consents granted Q1 Target – 150	65	↓

The number of housing units started on site Q1 Target – >=150	246	↑
The number of housing completions per year (gross) (Quarterly) Q1 Target – >=50	57	↑
Percentage of Trafford Residents in Employment Q1 Target – >=75%	78.80%	←→
The percentage of relevant land and highways assessed as Grade B or above (predominantly free of litter and detritus). Q1 Target – >=83%	85%	↑

Percentage of Highway safety inspections carried out in full compliance with the agreed programme Q1 Target – >=96%	 96.70%	⬇
Average achievement of Customer Care PIs (Amey) Q1 Target – >=90%	 95.00%	⬅➡
Maintain the position of Trafford compared to other GM areas in terms of Total Crime Rate. Q1 Target – 1st	 1	⬅➡
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 Q1 Target – >=79%	 71%	⬇

Delayed Transfers of Care attributable to Adult Social Care per 100,000 pop 18+ (ASCOF 2Cii) Q1 Target – 10 per 100,000	 10	⬆
Permanent admissions of older people to Residential / Nursing care (ASCOF 2Aii) Q1 Target – 62	 48	⬆
Number of NHS Health Checks delivered to the eligible population aged 40-74. Q1 Target – >= 1500	 1660	⬅➡
Percentage of Trafford pupils educated in a Good or Outstanding school. Q1 Target – >= 94.5%	 94.50%	⬆

Number of young people accessing youth provision through Youth Trust model Q1 Target – >= 70	 70	NEW
Maintain the low level of 16-18 year olds who are not in education, employment or training (NEET) in Trafford Q1 Target – <=4%	 4.54%	↓
Reduction in the proportion of children made subject to a Child Protection Plan for a second or subsequent time Q1 Target – 24.50%	 24.40%	↑
Number of third sector organisations receiving intensive support Q1 Target – >=25	 27	↑

| No of Locality Networking Events held min 4 per locality per year

Outturn Target – 4		↑

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 2016/17budget 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 Q1			
					Actual	Target	DOT	Status
CAG 08	Improve the % of household waste arisings which have been sent by the Council for recycling/ composting	M	60.36%	62.5%	64.14%	64%	⬆	G
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.								
New	10% increase in online transactions	Q	20%	30%	2%	2%	⬅➡	G
NI719	Delivery of efficiency and other savings and maximise income opportunities	A	£21.769 Million	£22.64m Million	Annual (Q4)			

Ref.	Definition	Freq	15/16 Actual	16//17 Target	2016/17 Q1			
					Actual	Target	DOT	Status
BV 12i	Reduce the level of sickness absence (Council wide excluding schools)	M	9	8.5 days	8.9 Days	8.5 Days	◄►	A
BV9	Percentage of Council Tax collected	M	98.01% G	98%	30.54%	30.51%	⬆	G
	Percentage of Business Rates collected		97.41%	97.5%	28.54%	29.14%	◄►	A

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 Q1			
					Actual	Target	DOT	Status
EG2	Percentage of ground floor vacant units in town centres	Q	12.80%	14.5%	12.40%	14.50%	⬆	G

Ref.	Definition	Freq	15/16 Actual	16/17 Target	2016/17 Q1			
					Actual	Target	DOT	Status
	Percentage of major planning applications processed within timescales	Q	95%	96%	100%	96%	⬆	G
	The number of housing units for full planning consents granted	Q	1240	700	65	150	⬇	R
See exception report below								
	The number of housing units started on site	Q	270	300	246	150	⬆	G
NI 154	The number of housing completions per year	Q	377	250	57	50	⬆	G
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%	78.8%	75%	⬅➡	G
Data is for Q4 15/16 as data is always published 6 months behind.								
BRP02	Deliver the published 2015/16 Highway Maintenance Capital Programme	M	100% G	100%	Annual Target			
	The percentage of relevant land and highways assessed as Grade B or above (predominantly free of litter and detritus).	Q	81%	83%	85%	83%	⬆	G
	Percentage of Highway safety inspections carried out in full compliance with the agreed programme	A	99.30%	100%	96.7%	96%	⬇	G

Ref.	Definition	Freq	15/16 Actual	16/17 Target	2016/17 Q1			
					Actual	Target	DOT	Status
	Average achievement of Customer Care PIs (AMEY)	Q	91.23%	90%	95%	90%	◀▶	G
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 Q1			
					Actual	**Target**	**DOT**	**Status**
STP1	Maintain the position of Trafford compared to other GM areas in terms of Total Crime Rate.	Q	1st G	1st	1ST	1ST	⬅➡	G
	Reduce the number of repeat demand incidents at addresses or locations by 20% that are linked to: • 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 Q1			
					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%	71%	75%	⬇	A
Please see exception report below								
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	10.0	10.0	⬆	G
	Permanent admissions of older people to Residential / Nursing care (ASCOF 2Aii)	Q	284	250	48	62	⬆	G
	Number of NHS Health Checks delivered to the eligible population aged 40-74	Q	5221	5500	1660	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	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	2016/17			
					Actual	Target	DOT	Status
	Proportion of pupils at Key Stage 2 achieving excepted 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%	4.54%	4.0%	⬇	R
Please 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%	24.40%	24.50%	⬆	G
	Number of young people accessing youth provision through Youth Trust model	Q	NEW	280	70	70	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:
  o Establish an all-age integrated structure for community health and, social care services
  o Reshape social care provision
  o 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	27	25	⬆	G
	Number of Locality Networking Events held per locality per year	A	New	16	8	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:**	8.9 days
Why is performance at the current level?			
• 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?			
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 has now been set for 2016/17. As at the end of Q1, we have already seen an improvement from the previous end of year position in that absence has fallen from 9 days to 8.9 days. Given the work that is in place to support an improvement in attendance levels, it is anticipated that the improvement will continue as we work towards the achievement of the new target.			
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?			
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.			
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.			
An action plan to improve attendance across the Council has been developed and is being delivered as part of the Health and Wellbeing Strategy. This plan focuses on a number of key areas such as the prevention of illness and injury e.g. through moving and handling training, access to training and support for mental health conditions, access to staff benefits such as reduced rates for leisure activities, etc. It also focuses on improving staff morale through reward and recognition initiatives e.g. Celebrating Success, Staff Awards, the development of a succession planning strategy; there vis 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, etc. 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.			

Theme / Priority:	**LOW COUNCIL TAX AND VALUE FOR MONEY**		
Indicator / Measure detail:	Percentage of Business Rates collected.		
Baseline:			
Target and timescale:	29.14	**Actual and timescale:**	28.54
Why is performance at the current level?			

- 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?

A large amount of new charge has been raised in June for properties previously exempt from charge. The instalments for the new debt cannot be collected until July. There are also amounts of unpaid debt currently being challenged through the courts. It is known that the final court hearings will not take place until early next year. Therefore it is predicted that the performance will remain below the target during this financial year. It is important to note however that despite not meeting the target, we have collected £965k more than the same period last year.

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?

Cash Flow

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.

Performance is closely monitored every month and the outcome of the Court hearings will determine payment of the outstanding debt currently being challenged.

5.2 Economic Growth and Infrastructure

Theme / Priority:	**ECONOMIC GROWTH AND INFRASTRUCTURE**		
Indicator / Measure detail:	The number of housing units for full planning consents granted		
Baseline:	New - Increase the level of new residential development		
Target and timescale:	Annual Target 700 Q1 Target 150	**Actual and timescale:**	Q1 Actual 65
Why is performance at the current level?			

- 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?

We are currently considering a number of major planning applications for residential development, which are expected to be determined over the next few months. Collectively, these sites amount to over 150 units:

- MKM House
- Circle Court

- Timperley Library site
- L&M site

Some of these sites have been complex and required more time to determine including the production of legal agreements in some cases.

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 main implication of not meeting this target is the impact on our ability to meet relevant corporate priorities and plans, especially in relation to creating housing stock required to meet local housing needs. It also impacts on the Council's regeneration aspiration, continuing inequality in access to new housing and providing new growth in sustainable locations. Low rates of planning permission for residential development ultimately can have an impact on the delivery of new homes and therefore the receipt of New Homes Bonus and new Council Tax and drawing down the GM Housing Investment
How can we make sure things get better?
• 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.
In addition to the expected decisions on the above sites, the anticipated decisions in respect of the Trafford Waters and Carrington Village applications will mean that reserved matters applications will be able to follow swiftly, improving the ability to meet this target in later reporting periods. Decisions are expected on these outline applications prior to the end of Q3 and in total they could deliver almost residential 4000 units.

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:**	Q1 71%
Why is performance at the current level?			
• 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?			
In comparison to the same period last year, there has been a deterioration of 0.5% points in residents' perception of high levels of anti-social behaviour. However, this is a measure of how residents perceive agencies working together to deal with ASB, when asked whether they perceive there to be a high level of anti-social behaviour across Trafford overall for the 12 months to the end of Q1 2016-17, only 1% of residents across Trafford perceive a high level of anti-social behaviour. Only one of the thirty-nine neighbourhood communities showed a significant deterioration in perception of levels of asb, namely Partington and the survey suggests this may be linked to the perception of levels of teenagers hanging around, vandalism and drug use. However in Partington, 98% of those surveyed thought police do a good job and there is a high confidence rate in willingness to work with the police to solve local issues.			

In terms of the actual target of how police and council deal with asb and crime there has been a marked increase in confidence in the south of the borough (10% average). However, in the north there is a distinctly lower perception in the Clifford, Longford, Stretford and Flixton wards. These percentages are impacting on the overall target currently and may be aligned to a reduction in perception of visible targeted police foot patrols in north of the borough however, this is antedoctol at this stage as there is no firm evidence that this is the case.

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 fell 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.
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 August and by the Safer Trafford Partnership team based at the police station.

5.4 Health and Wellbeing

No exception report in Q1

5.5 Supporting Young People

Theme / Priority:	**Services for the most vulnerable people**		
Indicator / Measure:	NEET – Not in Education, Employment or Training		
Indicator / Measure detail:	NEET – Proportion of 16-18 year old young people not in education, employment or training		
Baseline:	**4.13% June 15**		
Target and timescale:	4% at June 16	**Actual and timescale:**	4.54% at Q1 (June) 2016/17
Why is performance at the current level?			
• 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 seasonal trend is for the NEET figure to rise at this time of year as the academic year comes to an end. The previous quarter figure was 4.2 % and it's not unexpected that the figure has risen again at this time of year. This has been a consistent trend in Trafford in recent years at this time of year and is consistent with national, regional and sub-regional trends.			

Tracking young people is a very resource intensive piece of work as workers have to pursue individual young people via phone or cold calling to determine their plans. It has historically been seen as a single-agency responsibility, which is for Connexions staff. It is now recognised that a greater multi-agency approach may assist to improve the NEET figures and that will be the emphasis of the next phase of work.

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?

Young people who are NEET at 16-18 are more likely to have poorer outcomes and studies have shown they cost the public purse a significant amount over their lifetimes.

In a borough with outstanding educational performance Trafford would want to see all young people afforded every opportunity to achieve, which may mean, if NEET figures are rising, moving resources to target vulnerable young people in a more direct way. This in turn would impact on the level of resource available to other young people and requires agreement from a range of services, including partners.

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. A business case has been completed to provide a tracking post for the first academic term: from September 2016– this will underpin future contact with possible NEET young people. Connexions Advisers will underpin this tracking with the reintroduction of home visit tracking to support a reduction in unknown and increase awareness of services. This is dependent on the business case being successful and the resource being identified.
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 has enabled us to recently reintroduce caseload level activity with NEET young people and should 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. We are currently bidding for a third Talent Match contract which again, if successful, should impact positively on the NEET rate.
4. The ESF CEIAG contract will be at the ITT stage shortly. We are part of the Manchester Growth pan Trafford IAG providers bid with the expectation that this would provide enhanced support for young people at risk of NEET if awarded from September 2016. The result of this contract bid is imminently expected.