ANNUAL DELIVERY PLAN 2013/14
Quarter 3
Performance Report
(Final)

1. Purpose and scope of the report

The report provides a summary of performance against the Council's Annual Delivery Plan (ADP) 2013/14 and supporting management information for the period 1st October to 31st December 2013 (Quarter 3).

This covers the Council's six Corporate Priorities

- Low Council Tax and Value For Money
- Economic Growth and Development
- Safe Place to Live – Fighting Crime
- Services Focused on the Most Vulnerable People
- Excellence in Education
- Reshaping Trafford Council

Quarterly data and 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 expected Quarter 3 performance.

For Corporate Priority indicators, where actual or expected performance is red (more than 10%) or Amber (within 10% below the expected level of performance) an Exception Report is included in the commentary.

2. Performance Key

G Performance meets or exceeds the target	⬆	**Performance has improved compared with the previous period**
A Performance is within 10% of the target	⬅➡	**Performance is the same compared with the previous period**
R Performance is more than 10% below the target	⬇	**Performance has worsened compared with the previous period**

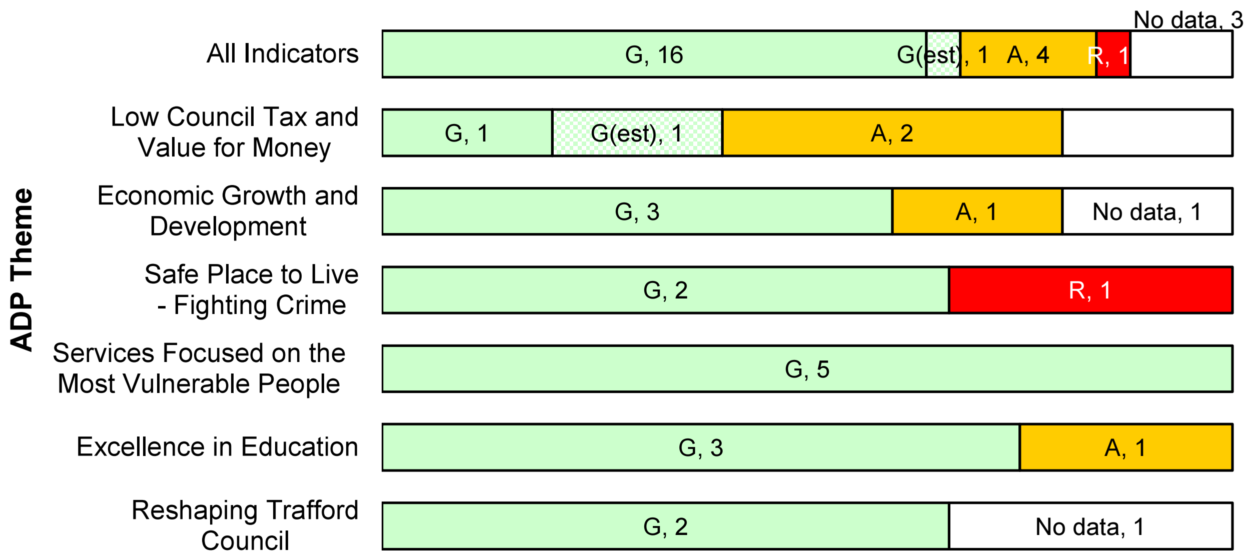
Where data is shaded, this indicates an estimated result and an assessment of performance by the Strategic Lead.

R	A	G

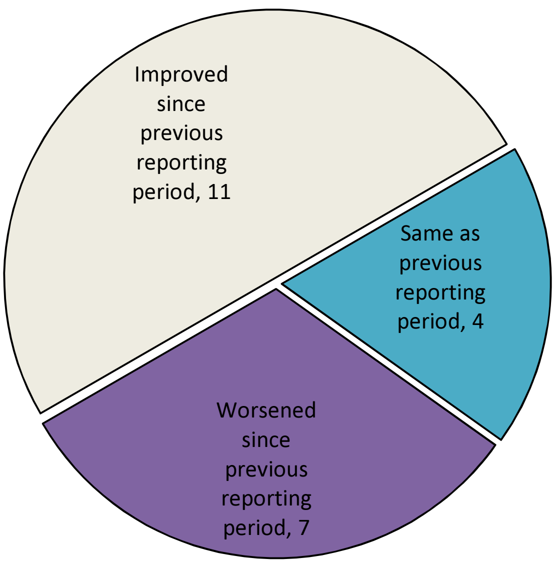
3. Performance Results

3.1 Performance Summary

Performance Indicator RAG Status by Corporate Priority



Direction of Travel of all Performance Indicators



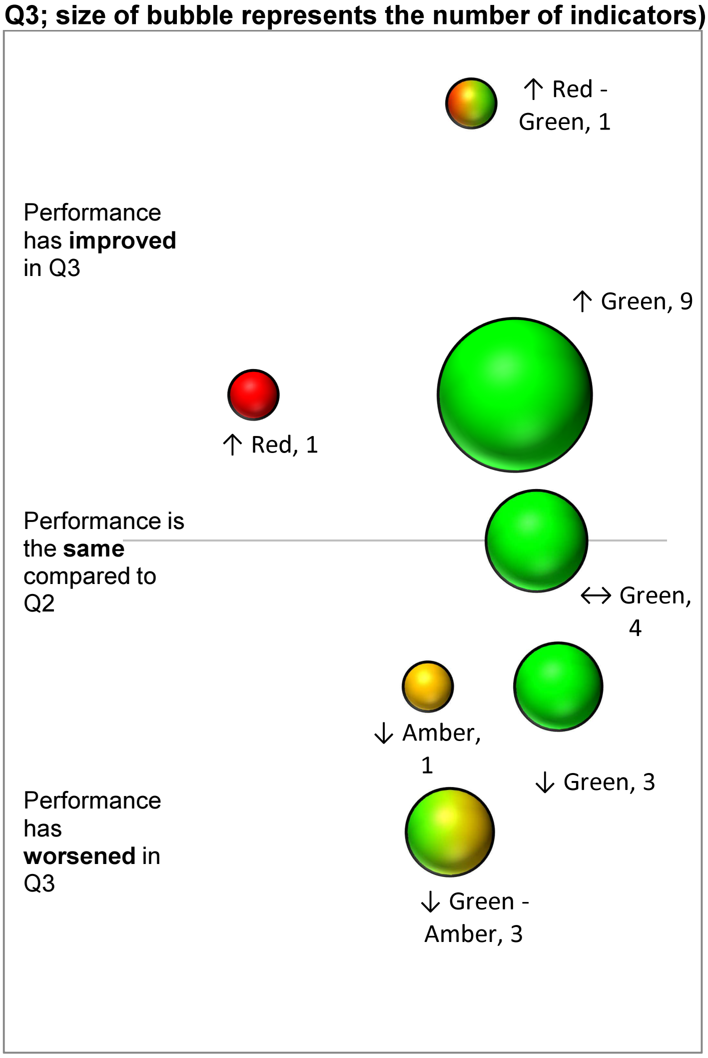
The ADP has 25 indicators. To date, 22 of these have been reported in third quarter

Of the 3 remaining indicators one is reported annually, and 2 are new indicators, that are being benchmarked during this year.

At the end of third quarter, 17 indicators are on target, including 1 estimated result. Of these, 11 are improving (including one in Educational Excellence, from red to green) and four have remained constant in Q3.

5 indicators are outside target, including 3 that have deteriorated from green to amber. One, in Fighting Crime, has improved slightly in Q3, but remains red.

Direction of Travel and RAG status (Position in relation to central line indicates direction of travel in Q3; size of bubble represents the number of indicators)



3.2 Performance Exceptions

The following indicators have a RED performance status at the end of third quarter				Exception Report (Page)
Corporate Priority	REF	DEFINITION	Q3	
Safe Place to Live - Fighting Crime	STP13	Reduce Anti-Social Behaviour	⬇	13

The following indicators have an AMBER performance status at the end of third quarter				Exception Report (Page)
Corporate Priority	REF	DEFINITION	Q3	
Low Council Tax and Value for Money	BV 12i	Reduce the level of sickness absence (Council wide excluding schools)	⬇	6
	BV 9	Percentage of Council Tax collected	⬇	7
Economic Growth and Development	New (EG2)	Percentage of ground floor vacant units in town centres	⬇	9
Excellence in Education	New	% of pupils achieving 5 A*-C GSCE including English and Maths	⬇	19

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 2013-14 we will:

Make effective use of resources

- Ensure delivery of £18.685m savings as set out in the medium term financial plan
- Continue to collaborate on efficiency projects with other local authorities
- Continue to support the AGMA Procurement Hub
- Continue to work effectively with partners to improve service quality and value for money
- Minimise increases in the Waste Disposal Levy through increased recycling, including the introduction of weekly food and green waste collections
- Reduce Street Lighting energy costs, by investment in LED lanterns
- Ensure effective use of assets through the adoption of a Corporate Landlord approach
- Identify savings to meet the 2014/15 budget gap, seeking to minimise impact on front line services

Deliver the Council's Transformation Programme

- Complete and deliver a portfolio of Transformation Projects delivering identified benefits including financial savings
- Introduce new ways of working, putting customers at the heart of what we do and understanding what we need to do
- Structuring ourselves more effectively and working with partners to achieve excellent value for money services
- Develop the capacity and skills of managers and staff.
- Deliver a balanced budget in line with statutory responsibilities and Council priorities

Key Policy or Delivery Programmes 2013 – 14

- Medium term Financial Plan
- Land Sales Programme
- GM Municipal Waste Management Strategy

Ref.	Definition	Freq	12/13 Actual	13/14 Target	13/14 Q2	2013/14 Q3			
						Actual	Target	DOT	Status
CAG 08	Improve the % of household waste arisings which have been sent by the Council for recycling/ composting	M	48.6% G	52%	57.59% (Est) G	58.11% (Est)	52%	↑	G
The data shown above is the estimated cumulative result to the end of December. All results have to be validated by DEFRA, which is usually a quarter in arrears.									
NI 179	Delivery of efficiency and other savings	Q	£12.2m G	£18.5m	£18.5m G	£18.5m	£18.5m	↔	G
BV 12i	Reduce the level of sickness absence (Council wide excluding schools)	M	10 days R	9 days	8.69 days G	9.71 days	9 days	↓	A
See Exception Report below									
BV9	Percentage of Council Tax collected (* reflects major changes to council tax from 1 April 2013)	M	98.1% G	97.4%*	58.75% G	86.52%	86.6%	↓	A
See Exception Report below									

Ref.	Definition	Freq	12/13 Actual	13/14 Target	13/14 Q2	2013/14 Q3			
						Actual	Target	DOT	Status
New	Identify savings to meet the 2014/15 gap	M	N/A	£1.93m	N/A	N/A	N/A	N/A	N/A
Savings proposals will be finalised by Executive at the budget meeting on 19th February.									

Exception Report (BV 12i)

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?*

Between April and September 2013, the levels of sickness absence consistently fell within the corporate target of 9 days absence, per person, per annum. However, since October 2013, absence levels have unfortunately increased and are now exceeding the corporate target of 9 days and are currently standing at a projected average number of 9.71 days lost per employee, per annum.

Whilst the current performance data is disappointing, it should be noted that absence levels remain slightly lower than the same period last year, when we were reporting the average number of days lost per person as 9.72 days.

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 remain high, then this will have a significant impact on service delivery and costs at a time when the Council is having to manage with limited resources. High absence levels also carry the indirect cost of increased workload pressure on employees of absent colleagues.

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 initial analysis of the data indicates that long term sickness absence cases are on the increase and there are currently 84 cases where staff have been absent for more than 20 days.

This is disappointing as good progress had been made over the past 12 months to tackle long term absence. In this respect, Business Partners have worked closely with managers to develop strategies to improve attendance and have also delivered a number of training sessions, which are ongoing.

In addition, managers continue to receive challenge and support through the Member Challenge process.

Exception Report (BV 9)
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?*
December's collection rate fell marginally behind our target. However, when setting the targets at the beginning of the financial year, we had to estimate the effect of LCTS and the move from 10 to 12 monthly instalments. Nine months on, our forecasting of the additional revenue we expect to collect in February and March indicates that we will achieve the year-end 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?*
As above we expect that the year-end target will be met. If performance remained 0.8% behind target minor cash flow implications may result.
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.*
We are currently following a full program of recovery proceedings and any areas identified as suitable for additional action will be prioritised.

ECONOMIC GROWTH AND DEVELOPMENT

Ensure the most strategic and effective use of the Council's assets and infrastructure, to enhance the attractiveness of Trafford as a place to invest; resulting in increased levels of economic growth, investment, housing and jobs in Trafford.

For 2013-14 we will:

- Deliver strategic development projects and maximise investment in the Borough, e.g. Town Centres, Trafford Park, Carrington
- Deliver investment and growth through effective planning processes and frameworks
- Support business growth and prosperity
- Develop and deliver the Council's asset strategy
- Deliver housing and economic growth, develop safe and secure neighbourhoods and grow opportunities for the residents of Trafford
- Deliver new affordable housing and work with Registered Social Landlords, the housing options service and other partners to meet local housing need
- Effective utilisation of long term investment to ensure the delivery of the highways investment programme
- Maintain the Highway network
- Deliver the infrastructure needed to support economic growth and prosperity and the development of safe, secure and attractive residential neighbourhoods
- Ensure businesses and individuals comply with legislation, to stimulate fair trade, and enhance environmental quality in our town centres and communities
- Improve maintenance and design of our parks, open spaces and streets, to foster safe, secure and attractive neighbourhoods
- Support the development of excellent leisure facilities across the Borough, to help improve the health and wellbeing of residents and the attractiveness of the Borough

Key Policy or Delivery Programmes 2013 – 14

- Support the development of excellent leisure facilities across the Borough, to help improve the health and wellbeing of residents and the attractiveness of the Borough
- Master Plans (Old Trafford, Trafford Park)
- Trafford Economic Alliance work programme
- Town Centres Development, incl Altrincham Forward plan
- Corporate Landlord; Asset Strategy, Greenspace Strategy
- Community Infrastructure Levy
- Housing Strategy
- Highway Maintenance Capital Programme
- Transport Asset Management Plan

Ref.	Definition	Freq	12/13 Actual	13/14 Target	13/14 Q2	2013/14 Q3			
						Actual	Target	DOT	Status
New (EG 2)	Percentage of ground floor vacant units in town centres	Q	18.8% G	17.3%	17.6% G	18.5%	17.67%	⬇	A
See Exception Report below									
NI 154	The number of housing completions per year	Q	305 G	300	199 G	230	225	⬇	G
BRP 02	Deliver the published 2013/14 Highway Maintenance Capital Programme	M	100% G	100%	25% G	46.4%	45%	⬇	G

Ref.	Definition	Freq	12/13 Actual	13/14 Target	13/14 Q2	2013/14 Q3			
						Actual	Target	DOT	Status
There are 28 schemes which form the Highway Structural Maintenance programme. To date 13 schemes have been completed, and 3 schemes are in progress on site. The programme is on target for completion by the end of March.									
New (EG 4)	Residence Employment (working age residents in employment) (000's)	Q	97.6 G	97.8	101.6 (Q1) G	101.7 (Q2)	97.8	⬆	G
These figures are for the number of people aged 16 – 64 that are in employment. Data is released quarterly, a quarter in arrears, by the Office for National Statistics. We therefore expect to receive Q3 data mid-April '14. There are 100 more working age adults in employment for the year to the end of September 2013, compared to June. It is worth noting that there has been a reduction in people aged 16 – 64 in Trafford in second quarter. This means that the employment rate has increased by 0.4%, to 72.9% in Q2, and by 1.6% in three quarters since December 2012.									
New (EG 5)	Additional business rates generated	Q	New	N/A	N/A	Data collection process being established in year			

Exception Report (EG 2)

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 vacancy rate will fluctuate in accordance with the market conditions and the demands and financial circumstances of individual retailers. Although a general decrease over time is the aim, it would be expected that the vacancy rate would sometimes rise. January is known to be a difficult month for retailers and a time that sees many retailers across the country go out of business.

The vacancy rate has fallen in Altrincham, but risen in the other town centres. However, Sale and Urmston still have a much lower vacancy rate that the Northwest average (20.1% as of September 2013). Altrincham has also now dipped below the average which is positive. The rise in Stretford town centre vacancies is due to an increase in the number of vacant units in the Mall.

	Oct 2013 (%)	Jan 2014 (%)
Altrincham	20.71	19.51
Sale	8.68	10.74
Stretford	35.51	38.41
Urmston	10.40	12.25
Overall	17.76	18.50

The Council launched the Town Centres Loan Scheme in 2013 which offers loans of up to £10,000 to businesses taking up vacant units in the town centres to assist with refurbishment and initial set up costs. Initial uptake of the loan scheme has been lower than expected and has not had the anticipated effect of reducing vacancy levels in a substantial way. However, three loans have now been approved (including one that is 'in principle' awaiting the lease to be signed) and the momentum is increasing with further potential applications in the pipeline.

It is worth noting that the vacancy rate could go up in the next quarter since as of April 2014 there are reductions in business rates (Temporary Reoccupation Relief) being introduced by the Government for businesses who occupy vacant units. Therefore businesses may hold off from signing leases until that time (and would not offset those that close), but vacancy rates overall could decline following the introduction of the rates relief scheme.

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?*

It is important to the sustainability of the town centres that the long term trend is one of an increase in occupancy levels, which will represent increased business growth and spend in the town centres.

The vacancy rate for January is 1.2 percentage points above the target but the market, and overall economic conditions, dictate fluctuations in the retail sector and the subsequent impact on take-up and vacancy rates.

The Council is investing significant resources into the town centres and coordinated support mechanisms such as the Altrincham Town Team and the Town Centre Partnerships will continue. For example, the Town Centre Investment Fund was established and financed by the Council to improve the environment and reduce vacancy rates across all the town centres. Also the work being carried out by the Town Centre Partnerships, including events and promotion, aims to bring in extra visitors into the town centres and support exiting and new businesses.

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.*

It is a difficult time for retailers. A small increase in vacancy rates would not be unexpected considering that there is a national trend of increasing vacancies, including a number of high profile names which have recently gone into administration or liquidation.

It is reassuring that the overall vacancy rate across the town centres has fallen in Altrincham and that Sale and Urmston remain relatively low.

The Council has taken a strategic and coordinated approach to the sustainability and regeneration of the town centres in partnership with local stakeholders and residents. This includes learning from 'what works' in one town centre and applying it to others. For example, the Landlords Forum model in Altrincham is an initiative which can be replicated in the Borough's other town centres such as Urmston. The Stretford Masterplan, the Sale Road Map, the Urmston Road Map and draft Altrincham Strategy illustrate this approach.

These documents, by providing an overarching strategic approach to the town centres with extensive stakeholder engagement, aim to stimulate activity to revitalise each of the town centres ensuring that resources and investment are targeted in the most effective and beneficial way. This will make the town centres more attractive and desirable locations, which will encourage increased visitors and spend, attract new investment and generate economic growth.

Existing activities aimed at improving the town centres and reducing vacancies will continue e.g. events, loan scheme, Landlords Forum, business rates appeals. Public Realm improvements are planned in all of the town centres which will make them more attractive to visitors and improve linkages and accessibility.

Feedback from retailers has suggested that business rates and high rents are a major issue. This issue is being explored and business rates appeals are now taking place in Altrincham, using a collective evidence base. It is hoped that this approach can be replicated in other town centres such as Stretford where it is thought there would be a high chance of success.

Communication with businesses will continue to identify issues and formulate action to improve the town centres. Work will continue to explore and develop new initiatives through the Town Centre Partnerships, Altrincham Forward and the internal Town Centres Operational Group.

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 2013-14 we will: • Address the underlying causes of crime and anti-social behaviour by working with partners to support and intervene at individual, family and community level, targeting resources where they are most needed • Develop a collaborative and risk led approach to tackling Anti-Social Behaviour • Take early action and work directly with local communities to prevent crime, including the use of the Consumer Alert System. • Develop and deliver innovative and effective interventions to address the behaviour of those involved in crime • Deliver responsive and visible justice by undertaking robust enforcement action and turning the tables on offenders to make sure they are held accountable for their actions, and that criminal assets are recovered • Continue to monitor public spaces CCTV cameras to improve the safety of residents by directing Police resources on the ground to incidents and also to provide recorded evidence which supports convictions ***Key Policy or Delivery Programmes 2013 – 14*** • Crime Strategy 2012-15

Ref.	Definition	Freq	12/13 Actual	13/14 Target	13/14 Q2	2013/14 Q3			
						Actual	Target	DOT	Status
STP 1	Maintain the position of Trafford compared to other GM areas in terms of Total Crime Rate.	Q	1st G	1st	1st G	1st	1st	⬅➡	G
Trafford remains the safest place in Greater Manchester, and total crime rate continues to improve. The crime rate in Trafford is 47.2 crimes per 1000 residents, for the rolling 12-month average to the end of November. The Greater Manchester average is 66.2, and the crime rate in Trafford has fallen by 0.7% in the last quarter, while the average crime rate has increased by 0.2% Crime rates have "plateaued" across much of GM and Trafford's most similar comparator group over the last 6 - 12 months. Trafford's crime rate has fallen by just 3.5% in the last 12 months, compared to the GM average of 5.8%, but this is still better than Wigan and Manchester. Stockport, which is Trafford's nearest geographical and statistical neighbour, has seen an increase in Crime over for the last 6 months.									
STP 3	Reduce total recorded crime	M	10,995 G	10,995	5,278 G	8,132	8,322	⬇	G
Crime has reduced by 2.3% for the first nine months of 2013/14, compared to the same time last year. The most improved areas are Altrincham Town Centre and Trafford Park. The reduction of 132 crimes (28%) in Trafford Park is entirely due to a drop in Theft (associated with the Warehouse Project last year), while the reduction of 162 crimes (33%) in Altrincham Town Centre is largely due to reductions in Theft (66 fewer) and Criminal Damage (down by 53 crimes). Hale Barns is the area showing the biggest increase in crime – 81 crimes, which is a 41% increase on last year to date. Domestic Burglary has trebled compared to this time last year (an increase of 56 crimes). This is the main reason behind a 7.5% increase in Domestic Burglary across the Borough compared to this time last year.									
STP 13	Reduce anti-social behaviour incidents	M	5985 G	5985	3,809 R	5,570	4,536	⬆	R
See Exception Report below									

Exception Report (STP 13)
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?*

There has been an overall increase of 23% in Anti-Social Behaviour in the first 9 months of 2013/14, from the same time last year.

ASB has increased in 31 of the 39 beat areas within Trafford.

This increase is primarily driven by significant increases in 2 main categories of ASB:

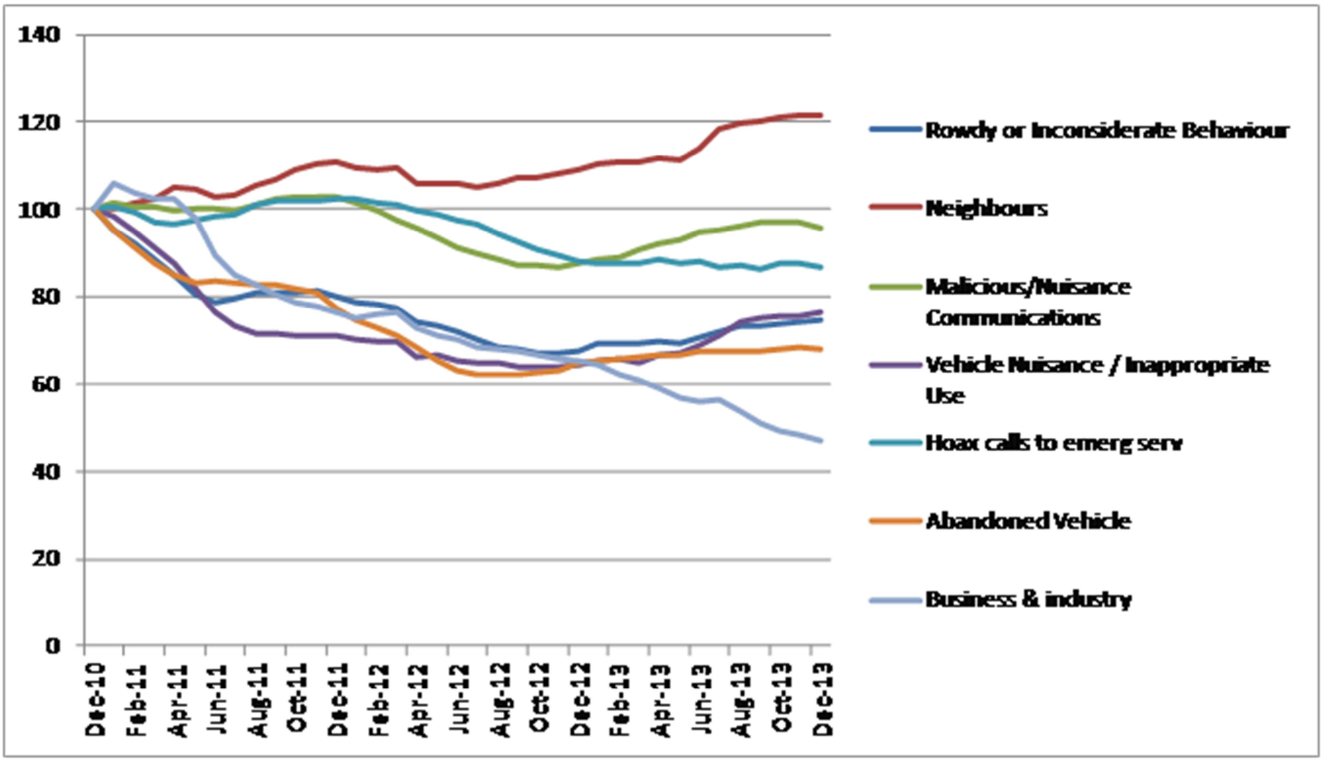
1. Neighbour Complaints

2. Malicious / Nuisance Communications

There have been more Neighbour complaints (1064) in the year to date, than in the whole of 2012/13 - a 36% increase. The increase across the North INPT is 62%, with conspicuous deterioration in Urmston, Clifford South and Longford East.

Malicious/Nuisance Communications have almost doubled in the year to date, although 41% of these are from Partington. There have been 252 (an almost four-fold increase for the YTD), and 119 Hoax Calls to Emergency Services in Partington, although these dropped off in December.

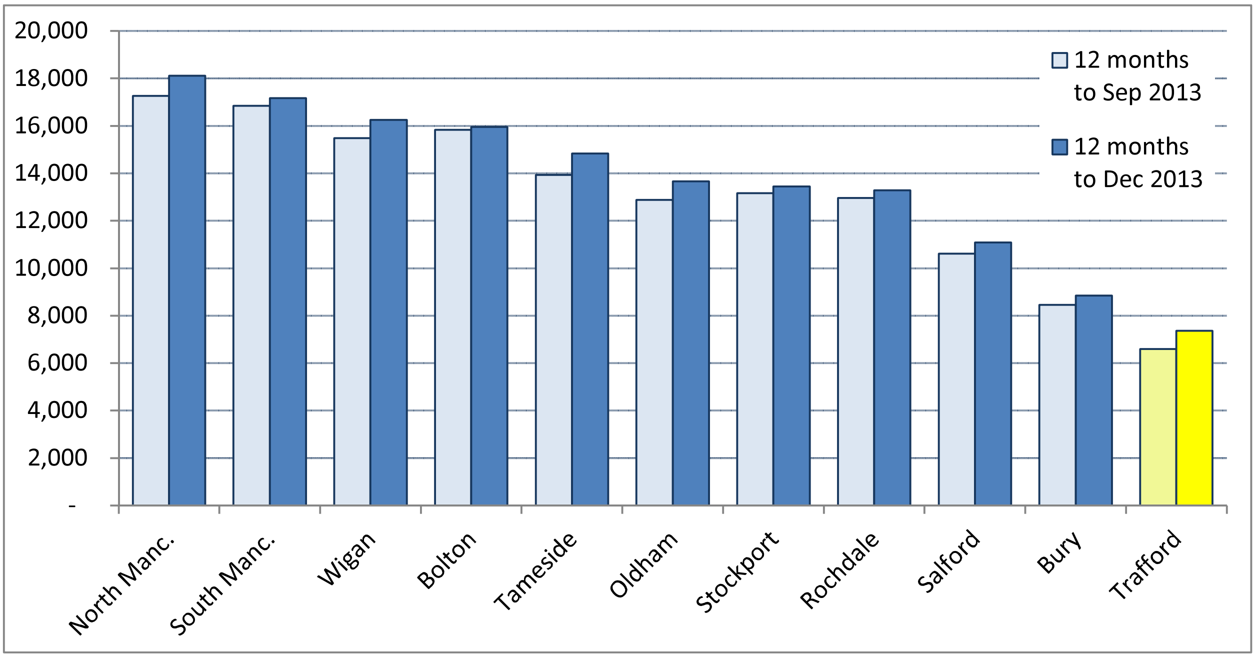
This increasing trend is not unique to Trafford and is reflected across Greater Manchester as the graph below shows:



This graph highlights the increasing trend relating to these specific issues and the increasing proportion of ASB that they have contributed since December 2010.

Upon analysis it is also clear that a small number of addresses continue to contribute a disproportionate amount of repeat demand and multi-agency action is being taken to address this issue.

However, Trafford still has the lowest volume of ASB incidents in GM. The graph below shows ASB Incidents for the rolling 12 month period to the end of December (1st January to 31st December 2013)



This equates to 32 incidents per 1000 residents which is significantly below the GM average.

The graph shows that the increase in Trafford is reflected in most of the authorities across Greater Manchester, although the volume of nuisance communications made from a single Trafford address is the reason behind the difference between the Trafford increase and the GM wide increase.

It is also worth noting that within the latest GMP Neighbourhood Survey, only 1% of local residents perceive ASB to be a problem in their neighbourhood. This remains the lowest figure ever recorded in Trafford, and the lowest in GM by some distance.

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?*

An increase in anti-social behaviour obviously has a direct impact on victims, and potentially has a negative effect on communities. There is no evidence a small increase such as this that this will have any additional negative impact on equalities or specific communities.

This is a key priority for GMP, and the wider Partnership. Failure to meet the target could have a direct impact on the reputation of the Partnership, and individual partners within it. This may possibly have a bearing on STP 2 (confidence in crime agencies in Trafford), and affect Trafford's position within Greater Manchester.

It is worth noting that the types of ASB that have driven the increase in incidents are not that that are conventionally perceived by the public to be the issues that matter to them and which they perceive as Anti-Social Behaviour.

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.*
Ongoing analysis has been undertaken to identify repeat demand addresses in Trafford in relation to repeat reports of ASB and Neighbour Nuisance and a multi-agency plan of action drawn up and delivered for each of these. There is ongoing enforcement action taking place in relation to a core of persistent offenders and it is anticipated that this will have an impact in Q3 and Q4. The repeat nuisance caller from Partington who drove so much of the YTD increase has now been prosecuted and has not made a single call since 13/12/2014. We have successfully bid for Home Office Innovation Fund to pilot the use of widespread mediation as a vehicle for reducing repeat neighbour disputes and this will see 200 people being trained as mediators, with some received enhanced specialist training. This will be delivered alongside a media campaign aimed at raising public awareness of the demand generated by calls of this nature.

SERVICES FOCUSED ON THE MOST VULNERABLE PEOPLE

Enable people to have more choice and control over the support they receive. We also want to provide quality services that encourage people to lead healthy, independent lives and support children and young people to be safe and to aspire and succeed.

For 2013-14 we will:

Personalisation

- People to have more choice, control and flexibility in meeting their needs

Health improvement

- People to receive the best possible health and social care services delivered efficiently, effectively and in a co-ordinated way to reduce health inequalities
- Reduce alcohol and substance misuse and alcohol related harm
- Support people with long term health, mental health and disability needs to live healthier lives

Promote resilience and independence

- To ensure that people in Trafford are able to live as independently as possible, for as long as possible

Safeguard vulnerable adults and children and young people

- To ensure that vulnerable adults at risk of abuse are safeguarded through robust monitoring of commissioned services
- Implement the Munro recommendations (national guidance to improve safeguarding)
- Development of the Safeguarding Children Board (revised national expectations)

Market management and quality assurance

- To stimulate the market in Trafford ensuring there is a diverse choice of quality services that meet individuals' needs

Improve the health and well-being of the most vulnerable children and young people in the borough

- Increase the number of Health visitors and improve our school nursing service
- Continue to deliver programmes to reduce childhood obesity
- Improve emotional health support for children and young people

Close the gap for vulnerable children and families

- Introduce personal budgets for children with complex and additional needs
- Provide joined up assessment and support for children with special educational needs

Close the gap for children and families based on localities

- Improve support for families facing difficult times including joint agency working
- Introduce early help for families before issues become problems

Support those affected by the Welfare Reform changes through the development and delivery of a multi-agency work programme

Key Policy or Delivery Programmes 2013 – 14

- Stronger Families programme
- Health and Wellbeing Strategy
- Welfare Reform delivery programme

Ref.	Definition	Freq	12/13 Actual	13/14 Target	13/14 Q2	2013/14 Q3 Actual	2013/14 Q3 Target	2013/14 Q3 DOT	2013/14 Q3 Status
New	Number of people in receipt of Telecare in year	M	1792	2000	1851 G	2087	1750	⬆	G

Q3 (December) position = 2,087 against a full year target of 2,000, meaning we are now 4% above target.
This is a further increase of 75 since November. There has been an average increase of 95 / month since June.
End year projection of 2370 = 19% above target. At the same time last year we reported a figure of

Ref.	Definition	Freq	12/13 Actual	13/14 Target	13/14 Q2	2013/14 Q3 Actual	2013/14 Q3 Target	2013/14 Q3 DOT	2013/14 Q3 Status
1536 (26% below current figures). This figure continues to be positively affected by the introduction of the “Trafford Telecare Pledge” for those people aged over 80. The number of new users over 65 is projected to be 27% above target. Significant progress is also being made with people aged 18-64, the number of new users in year currently projecting to be just above target despite this being felt to be particularly challenging at the start of the year.									
ASC OF 1Ci	% of eligible service users / carers to receive Personal Budgets in year	M	70.1% A	75%	65.6% G	68.9%	66%	⬆	G
Q3 (December) position= 68.9% against a monthly target of 66% This is an increase from 67.2% in November 68.9% represents 3,716 people (2,855 users and 861 carers) receiving Self-directed support out of 5,396 people receiving community based services (excluding professional support). [4,474 users and 922 carers]. Currently 64% of people receiving community based services are receiving it via SDS. The overall figure is enhanced by the fact that 93% of carers are receiving services via SDS. If this rate of progress were to continue until the year end, we would have an outturn of 75% - in line with target. It must be noted that there are still approximately 1,600 people receiving community based services that are eligible for SDS that are not recorded as being offered it. This has stayed constant since July, and is to be raised at the Business Delivery Board.									
New	Maintain % of eligible population aged 40-74 who received an NHS Health Check in the financial year	Q	10.5%	10.5%	2.97% (Q1) 6.4% (Q2)	14.01%	7.5%	⬆	G
Q3 figure of 14% equates to 9,364 people offered a health check, of an eligible population of 66,819. Of those being made the offer, 4,511 (48%) had a check. This measure is now above the target for the year. A great deal of work work has been done liaising with GP’s and the CCG to improve the data quality around this measure.									
New	Breastfeeding rate at 6-8 weeks: difference from Trafford average of the lowest areas, by Medical Centre catchment	Q	-16.3%	-15.5%	-5.06% G	-3.3%	-15.5%	⬆	G
Achievement against this measure remains very good this year and significantly above what was seen at the same time last year and remains on track to target. The overall Trafford breastfeeding at 6 -8 weeks figure for the year to date is 55.8%, with the lowest achieving area being Central at 52.5%. It reflects work done with and by midwives and Health Visitors to support women to both initiate and continue breastfeeding. Extra support and training has been targeted towards lower achieving areas, and figures, particularly in the West, have improved significantly. It must be noted that the breastfeeding figures can be very volatile with significant changes, quarter on quarter.									
New	Children in Care Long Term Stability	Q	78.8%	80%	82.0% G	82.8%	80%	⬆	G
Latest benchmarking data (September 13) shows Trafford’s 3 year average for this measure to be the 4th highest in the country. The Q3 figure maintains this level of performance. This is an important indicator and the provision of long term stable placements to children in care provides the foundation on which children can grow and achieve positive outcomes.									

EXCELLENCE IN EDUCATION

Ensure that children are well prepared to achieve in adulthood through high quality learning and development.

For 2013-14 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
- Establish a new delivery model to provide support to schools in line with national policy
- Increase the number, range and take up of apprenticeships
- Provide monitoring, challenge and intervention for schools to ensure sustained high standards

Close the gap in educational outcomes across our vulnerable groups

- Undertake a full review and redesign of provision and support for children with Special Educational Needs
- Use the SEN Pathfinder as an approach to support educational progress of children with Special Educational Needs
- Increase the percentage of care leavers in Education Employment and Training

Close the gap in educational outcomes across the borough based on the different localities

- Targeted support through the revised Children's Centres outreach services following implementation of the Children's Centre Review
- Work with AGMA on the Early Years strand of Public Sector Reform to support targeted interventions
- Targeted support for young people through the Area Family Support Teams to maintain low levels of NEET (Not in Employment, Education or Training)

Key Policy or Delivery Programmes 2013 – 14

- CYP Strategy 2011-2014

Ref.	Definition	Freq	12/13 Actual	13/14 Target	13/14 Q2	2013/14 Q3			
						Actual	Target	DOT	Status
New	% of pupils achieving 5 A*-C GSCE including English and Maths	A	71.9%	73%	N/A	70.3%	73%	⬇	A
See Exception Report below									
CGV 2c	% of pupils on Free School Meals (FSM) achieving 5 A*-C GSCE including English and Maths	A	41.5% G	43%	N/A	47%	43%	⬆	G
LCA 2	Maintain the low level of 16-18 year olds who are not in education training or employment (NEET) in Trafford	M	4.45% G	4.4%	5.17% R	3.92%	4%	⬆	G
Target achievement remains excellent however there is a concern over the higher than normal Unknown figure and how this is reducing the accuracy of NEET data. This is in part due to the reduction in resources and plans are being made to work on the unknown cohort.									
New	Maintain Trafford's position within the Top quartile of authorities nationally, with regard to the rate of persistent absence from School	A	Top G	Top	Top	Top	Top	⬅➡	G
Data based on 2 terms (Autumn 12, Spring 13) released 15/10/13, shows Trafford to have maintained its position in the top quartile of authorities with regard to the rate of persistent absence.									

Exception Report (% of pupils achieving 5 A*-C GSCE including English and Maths)
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 variance is within expected limits The variance has occurred because several schools' results were slightly lower than predicted. Performance in 2013 (70.3%), although slightly short of the target, was nevertheless still significantly above national average (60%) and was 9th highest for any Local Authority nationally and highest in the North of England.
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?*
Given that 2013 results were still significantly above national average and that the differential with the target (2.7 percentage points) is not statistically significant, there are no significant implications for any of the above. There is, therefore, no need for a reallocation of resources.
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.*
We will continue to challenge and support all secondary schools within available resources. We are expecting an improvement in performance against this indicator in 2014.

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 embraces innovation and new ways of working.

For 2013-14 we will:

- Develop Citizens' Charter which will describe what agencies and residents will do to share the responsibility for making Trafford an outstanding place in which to live, grow up and prosper
- Establish Locality Partnerships to create stronger and empowered communities that are safer, cleaner, healthier and better informed
- Create Locality profiles to assess need and support the development of evidence based priorities and action plans
- Provide dedicated support to the Voluntary and Community Sector
- Deliver the Customer Strategy, including a review of complaints management process and implementation of an improved system to enable easier access to the Council
- 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
- Develop arrangements to share services across agencies, where it is efficient to do so, including shared use of buildings
- Working together with our colleagues across Greater Manchester to secure greater efficiencies
- Integrated working with our Partners to pursue joined up services in local communities to provide better services for the future
- Continue to implement the "Sustainable Trafford" and Climate Change Adaptation strategies
- Secure alternative funding streams to use directly or commission others to run services on our behalf e.g. Social Impact Bonds
- Investigate the creation of an independent company which will trade with existing customers and seek new opportunities to grow its market share
- Integrate Adults, Children's Services and Public Health to create a Children, Families and Wellbeing Directorate

Key Policy or Delivery Programmes 2013 – 14

- Customer Services Strategy
- Collaboration Programmes (e.g. GMP, SWiTch, Strategic Procurement Unit)
- Third Sector Strategy; Volunteering Strategic framework
- Sustainable Trafford Action Plan

Ref.	Definition	Freq	12/13 Actual	13/14 Target	13/14 Q2	2013/14 Q3			
						Actual	Target	DOT	Status
New	Citizens' Charter developed	Q	N/A	N/A	N/A	Annual Indicator			
New	Locality partnerships operational	Q	N/A	N/A	G	N/A	N/A	⬅➡	G
Since being launched in April 2013, the four Locality Partnerships have met four times (with the fifth round in January 2014). Overall, the feelings across the four partnerships are that they are well attended, with a good atmosphere, balanced views and a drive to take action and make a positive impact. Each partnership has identified workstreams, including Stronger Families, physical activity, access to greenspace, healthy eating, intergenerational activity, employment and skills, and community engagement.									
New	Number of third sector organisations receiving intensive support	Q	New	145	187 G	257	110	⬆	G
Thrive Trafford, our third sector infrastructure support service, has completed a successful third quarter									

Ref.	Definition	Freq	12/13 Actual	13/14 Target	13/14 Q2	2013/14 Q3			
						Actual	Target	DOT	Status

delivery, meeting all targets, including supporting 70 local organisations with capacity building in particular looking at asset transfer, social enterprise development and collaboration, attracting over £52,000 of external investment this quarter and supporting a second round of funding in the South Locality with an increased number of bids for the Voluntary Sector Grants.
The delivery plan for Year 2 with amended priorities, actions and targets has been agreed with the Third Sector Strategy Group. This was introduced in October, and subsequently, the annual target has now been increased from 115 to 145.