

TRAFFORD COUNCIL

Report to: Executive
Date: 24th November 2014
Report for: Information
Report of: Executive Member for Transformation and Resources

Report Title

Annual Delivery Plan 2014/15 (Second Quarter) Performance Report

Summary

The attached report provides a summary of performance against the Council's Annual Delivery Plan, 2014/15.

Recommendations

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

Contact person for access to background papers and further information:

Name: Peter Forrester
Extension: 1815

Background Papers: None

Relationship to Policy Framework/Corporate Priorities	The Annual Delivery Plan 2014/15 Quarter 2 Performance report summarises the Council's performance in relation to the Council's Corporate Priorities.
Financial	Not Applicable
Legal Implications:	None
Equality/Diversity Implications	None
Sustainability Implications	None
Staffing/E-Government/Asset Management Implications	None
Risk Management Implications	None
Health and Safety Implications	Not applicable

1.0 Background

1.1 The report provides a summary of performance against the Council's Annual Delivery Plan 2014/15 and supporting management information, for the period 1st July to 30th September 2014.

1.2 This covers the Council's six Corporate Priorities:

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

1.3 Detailed information on performance is set out in the appendix.

2.0 Quarter 2 results

2.1 The ADP has 25 indicators. 21 of these have been reported in second quarter and a further 4 are annual indicators that will have no result until later in the year.

2.2 There are 13 green indicators (on target), and 8 below target for the year (3 more than in first quarter).

2.3 Of the 13 indicators that are on target, 7 have improved compared to the first quarter, with one - Council Tax collected - improving from amber to green. Several other indicators have shown significant improvement in first quarter:

- The percentage of ground floor vacant units in town centres has dropped from 18.6% to 17.3% in the second quarter. Vacancy rates have come down in Sale, Urmston and Altrincham. The Town Centres Loan Scheme has helped 5 businesses to open during the last 3 months. Altrincham has seen the biggest decrease in vacant units, with Altrincham Forward activities and recent developments stimulating investor confidence.
- The latest employment rate (to the end of first quarter) of 74% in Trafford represents a 0.6% increase on the first quarter, which is above the year-end target for the employment rate. This compares to the national employment rate of 72.1%, and 68.7% in the North West.
- The percentage of streets assessed as predominantly litter-free has increased from 72% to 76% during the second quarter and is 1% above target. This is a new indicator for 2014/15 with an annual stretch target of 80%. It is anticipated this improvement will continue as the new working practices and re-scheduling of resources beds in.
- In the second quarter, 135 third sector organisations have been supported by Thrive Trafford, the Council's contracted voluntary sector infrastructure support service. They have launched a new interactive website which acts as a third sector hub, a single place for funding opportunities, volunteer management, capacity building support and a discussion forum.

- The percentage of Council Tax collected has increased from 30.4% to 58.6% during second quarter, and is now on target having been amber in first quarter.

2.4 Eight indicators are outside target, with four indicators deteriorating from green to amber during second quarter. Exception reports are attached within the body of the report (see page 4 for details):

- Sickness levels are improving across all three Directorates, although the indicator is still amber. Council-wide sickness has fallen from the first quarter position of 9.89 days, to 9.68 days per member of staff at the end of September. As the management training that was carried out in 2013/14 begins to embed and with the changes in the Council's sick pay scheme from 1st April 2014, it is anticipated that absence levels will continue to reduce.
- There is a projected shortfall of approximately £585k in the delivery of efficiency and other savings. This is detailed in the Financial Monitoring report for period 6, which is presented to Executive alongside this report.
- The overall breast feeding rate has fallen slightly from 54.5% to 54.4%, and is now 0.5% below target. Compared to latest available data for England and Greater Manchester, breastfeeding at 6/8 weeks is still at a very high rate. A breastfeeding Strategy group has been set up and an action plan for the next year has been put in place. Processes to monitor breastfeeding support work will enable us to track how this work is targeted to areas of low breastfeeding.
- The percentage of Children in Care Long Term Stability has fallen from 81.2% at the end of June, to 77.8% in September. Although currently below the local target, Trafford's performance compares well with that of statistical neighbours, which for 2013-14 was 68.8%. Further detailed case by case analysis will assist in understanding the variance. Performance for the next quarter is predicted to be 80%
- The percentage of 16-18 year olds who are not in education, employment or training has increased from 3.8% to 5.3% during second quarter. September data is always unreliable, due to the need to reconfirm the destinations of 20,000 young people in Trafford, and a high percentage of "Not known" destinations. Connexions and Performance teams are actively contacting FE colleges, schools and sixth forms to get enrolment lists. It is expected that an accurate "Not Known" figure will be available at the end of November which will then show a more accurate NEET percentage.

2.5 All three of the red indicators from Q1 have remained red during second quarter:

- Whilst the proportion of those offered a NHS Health Check that went on to actually receive one is at 41.96% year-to-date, achievement in Q2 was much improved compared to Q1, with 50.6% of those being offered going on to receive a NHS Health Check, up from 36% in Q1. Uptake in Q1 was low due to a delay in practices sending out invite letters and delays in some practices engaging with the NHS Health Check programme. A number of remedial actions are detailed in the Exception report.

- Total Recorded Crime has increased slightly in second quarter, and is 15.4% higher than in the first six months of 2013/14. However, Trafford remains the safest place in Greater Manchester. In the last 6 months the Safer Trafford Partnership has been very reactive to sudden changes in performance, for example: education events addressing bicycle security; shared intelligence in the retail sector to tackle shoplifting in town centres. Further seasonal campaigns will target specific crime during third quarter.
- 17 homes have been completed in second quarter. Current performance is 61 completions, against a target of 135 - 150 for the first half of the financial year. It is anticipated that completions will increase during autumn and winter (Q3 and Q4) as there have been a number of properties that have started to be built in Q1 (75 units) and Q2 (43 units). There is on-going work to stimulate growth in the local residential housing market. For example, work is underway with Trafford Housing Trust on various sites; with Langtree at Carrington and with Peel at various sites in north of the borough at both Trafford Park and within the Regional Centre.

Finance Officer Clearance	<i>(type in initials)</i>	ID
Legal Officer Clearance	<i>(type in initials)</i>	JLF

CORPORATE DIRECTOR'S SIGNATURE *(electronic)*  ...

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



TRAFFORD COUNCIL

**ANNUAL DELIVERY PLAN 2014/15
Quarter 2
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) 2014/15 and supporting management information for the period 1st July to 30th September 2014 (Quarter 2).

This covers the Council's six Corporate Priorities

Low Council Tax and Value For Money

Economic Growth and Development

Safe Place to Live – Fighting Crime

Services Focused on the Most Vulnerable People

Excellence in Education

Reshaping Trafford Council

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 1 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.



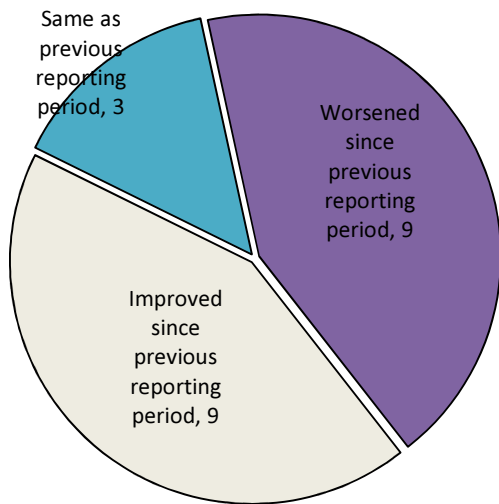
3. Performance Results

3.1 Performance Summary

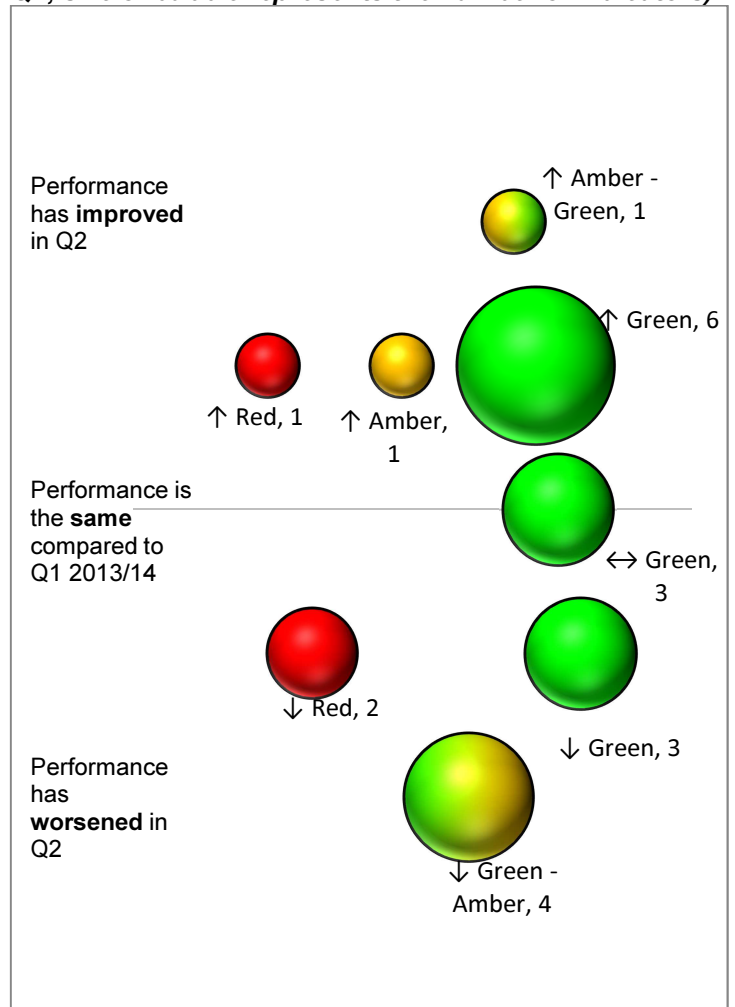
Performance Indicator RAG Status by Corporate Priority

ADP Theme	Green (G)	Amber (A)	Red (R)	Annual	Estimated (G(est))
All Indicators	12	5	3	4	1
Low Council Tax and Value for Money	1	2	0	0	1
Economic Growth and Development	4	0	1	1	0
Safe Place to Live - Fighting Crime	2	0	1	0	0
Services Focused on the Most Vulnerable People	2	2	1	0	0
Excellence in Education	1	1	0	2	0
Reshaping Trafford Council	2	0	0	1	0

Direction of Travel of all Performance Indicators



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



The ADP has 25 indicators. 21 of these have been reported to the end of second quarter. A further 4 are annual indicators that will have no result until later in the year.

There are 13 green indicators (on target). Seven of these have improved compared to first quarter, with one improving from amber to green.

Eight indicators are outside target (5 amber and 3 red). Four indicators have deteriorated from green to amber at the end of 2nd quarter, although two have improved compared to the 1st quarter.

3.2 Performance Exceptions

The following indicators have a RED performance status at year-end/the end of second quarter				Exception Report (Page)
Corporate Priority	REF	DEFINITION	DOT Q2	
Economic Growth and Development	NI 154	The number of housing completions per year	↓	9
Safe Place to Live – Fighting Crime	STP3	Reduce total recorded crime	↓	12
Services Focused on the Most Vulnerable People	New	Increase the percentage of eligible population aged 40-74 offered an NHS Health Check who received an NHS Health Check in the financial year	↓	15

The following indicators have an AMBER performance status at year-end/the end of second quarter				Exception Report (Page)
Corporate Priority	REF	DEFINITION	DOT Q2	
Low Council Tax and Value for Money		Delivery of efficiency and other savings	↑	See Financial Monitoring Report
	BV 12i	Reduce the level of sickness absence (Council wide excluding schools)	↑	6
Services Focused on the Most Vulnerable People	New	Overall Breastfeeding rate	↓	17
		Children in Care Long Term Stability	↓	19
Excellence in Education	LCA2	Maintain the low level of 16-18 year olds who are not in education training or employment (NEET) in Trafford	↓	21

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 2014/15 we will:

Make effective use of resources

- Ensure delivery of £13.659m 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 waste recycling and reuse of materials.
- Identify savings to meet the 2015/16 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 2014/15

- Medium term Financial Plan
- GM Municipal Waste Management Strategy

Ref.	Definition	Freq	13/14 Actual	14/15 Target	14/15 Q1	2014/15 Q2			
						Actual	Target	DOT	Status
CAG 08	Improve the % of household waste arisings which have been sent by the Council for recycling/ composting	M	58.32% G	60%	65.77% (Est) G	64.9% (Est)	60%	↓	G
Although recycling rates have fallen slightly to the end of September, this reflects falling levels of waste collected during the summer. A recycling rate in excess of 60% is anticipated for 2014/15, which will result in Trafford Council having one of the best recycling rates out of all local authorities in the Country.									
	Delivery of efficiency and other savings	Q	£18.5m G	£13.8m	£10.7m	£12.4m	£13.8m	↑	A
The Financial Monitoring Report will be presented to Executive on 24 th November									
BV 12i	Reduce the level of sickness absence (Council wide excluding schools)	M	10.26 days R	9 days	9.89 days A	9.68 days	9 days	↑	A
See Exception Report below									
BV9	Percentage of Council Tax collected	M	97.74% G	97.6%	30.44% A	58.6%	58.6%	↑	G

Exception Report (BV 12i - Sickness absence (Council wide excluding schools))

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?*

At the end of March 2014, the year-end position was 10.26 days lost per employee, per annum, which exceeded the corporate target of 9 days.

This was a disappointing end of year position, given that a significant amount of work on supporting managers to manage absence took place. This included the delivery of 20 management briefing sessions, across all service areas.

Whilst it was disappointing, if we compare ourselves with other AGMA authorities, absence levels in Trafford are at an average level, with neighbouring authorities reporting levels ranging from 7.88 to 12.2 days lost per employee.

It is pleasing to report that as at the end of June 2014, absence levels fell back to 9.89 days and this has further reduced to 9.68 days as at the end of September 2014. Whilst this remains above the target of 9 days lost per employee, it is an improvement on the previous quarter and it should be noted that as the management training that was carried out in 2013/14 begins to embed and with the changes in the Council's sick pay scheme from 1st April 2014, it is anticipated that absence levels will continue to reduce.

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 analysis of the absence data indicates that short term absences continue to be the main cause for concern although there remain a number of long term absences which are being actively managed within services and with the support of HR and Health management.

The HR Service will continue to deliver management briefing sessions across the organisation and will work with managers to identify strategies for hot spot areas.

In addition, an HR dashboard of key HR information has now been developed, which is shared with senior management on a regular basis. This dashboard provides details such as the top reasons for absence by directorate and will further assist managers to develop high level strategies for addressing they types of absence that are prevalent in some service areas.

It is anticipated that this dashboard of HR performance information will form part of senior management meeting agendas, which will then cascade down and form part of general performance management meetings.

In addition, Member Challenge sessions will continue across directorates as these provide a constructive forum for Elected Members to take part in the process and challenge and support the management of absence.

As referred to earlier, the recent changes to the sick pay scheme in terms of the reduction in sick pay benefits may have an impact on absence levels and this is an area that will now be monitored and reported on.

ECONOMIC GROWTH AND DEVELOPMENT

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 2014/15 we will:

- Deliver strategic development projects and maximise investment in the Borough, e.g. in Town Centres, Old Trafford, Trafford Park and Carrington.
- Deliver investment and growth through effective planning processes and frameworks.
- Invest in the highway infrastructure, and improve sustainable travel choices to access jobs, services and facilities within and between communities.
- Support business growth, inward investment and opportunities in the borough.
- Encourage and support businesses, communities and individuals to take more ownership and responsibility for where they live and work.
- Maximise the use of the Council's portfolio of assets to help support the delivery of council objectives.
- Develop housing and economic growth and grow opportunities for the residents of Trafford.
- Maintain and improve the environment around our public spaces, highways and neighbourhoods.
- Implement the Trafford Council Sport and Leisure Strategy 2013-17 to improve the quality of life for Trafford residents through increased participation and access to sport, leisure and physical activity.

Key Policy or Delivery Programmes 2014/15

- Master Plans for: Old Trafford, Trafford Park, Stretford (and Altrincham Strategy)
- Trafford Local Plan: Land Allocations
- Community Infrastructure Levy
- Flood Risk Management Strategy (in partnership with Manchester + Salford)
- Housing Growth and Prevention of Homelessness strategies
- Land Sales Programme
- Transport Asset Management Plan
- Highway Maintenance Capital Programme;
- Trafford Council Sport and Leisure Strategy 2013-17

Ref.	Definition	Freq	13/14 Actual	14/15 Target	14/15 Q1	2014/15 Q2			
						Actual	Target	DOT	Status
EG2	Percentage of ground floor vacant units in town centres	Q	19% A	17.3%	18.58% G	17.3%	18.1%	↑	G
<p>Vacancy rates have come down in Sale, Urmston and Altrincham. This reflects a national picture of falling vacancy rates.</p> <p>The Town Centres Loan Scheme has contributed to this with 5 business opening through the scheme in the last 3 months (split between Altrincham and Urmston).</p> <p>Altrincham has seen the biggest decrease in numbers of vacant units, with Altrincham Forward activities and recent developments (e.g. Interchange, Market, Hospital) stimulating investor confidence; Longstanding investments coming forward; Change of ownership of Stamford Quarter and Refurbishment of station buildings</p>									
NI 154	The number of housing completions per year	Q	246 R	300	44 R	61	150	↓	R
See Exception Report below									
New (EG 4.1)	Percentage of Trafford Residents in Employment	Q	72.9%	73.9%	73.4% G	74%	73.4%	↑	G
These figures are for the percentage of people aged 16 – 64 that are in employment. Data is released									

Ref.	Definition	Freq	13/14 Actual	14/15 Target	14/15 Q1	2014/15 Q2			
						Actual	Target	DOT	Status
<p>quarterly, a quarter in arrears, by the Office for National Statistics. The data shown is for first quarter (July 2013 – June 2014), which was released in mid-October.</p> <p>The latest employment rate of 74% in Trafford represents a 0.6% increase in first quarter, which is already above the year-end target for the employment rate.</p> <p>There are more than 2,000 additional working age adults in employment than in June 2013, in Trafford: an increase of 1.5%. This compares to the national employment rate of 72.1%, which has improved by 1% in the same period, and 68.7% in the North West, a fall of 0.4% in the last year.</p>									
New (EG 8)	Total Gross Value Added <i>(The total value of goods + services produced in the area)</i>	Q	£5.87 billion	£6.04 billion	N/A	Annual Indicator			
BRP 02	Deliver the published 2013/14 Highway Maintenance Capital Programme	M	100% G	100%	0% G	0%	0%	↔	G
<p>The Highway Maintenance Capital Programme was approved on 30th September. The size and nature of this year's programme means that it will be possible to complete the program in the last 6 months of the year.</p> <p>30 of 32 additional schemes have been completed, utilising supplementary £1.3 million funding from the 2013/14 capital budget. The final 2 schemes could not be accommodated, financially and because of an on-going gas main repair programme, but have been included in the 2014/15 Highway Structural Maintenance works.</p>									
New	The percentage of relevant land and highways assessed as Grade B or above (predominantly free of litter and detritus).	Q	New	80%	73.2% G	76%	75%	↑	G
<p>This is a new indicator for 14/15 with an annual stretch target of 80%. Performance has improved in Q2 from 72% to 76%, 1% above the Q2 target. It is anticipated this improvement will continue as the new working practices and re-scheduling of resources beds in. This is reflected in incrementally increasing targets for successive quarters. 151 inspections have been carried out during Q2.</p>									

Exception Report (NI 154 - number of housing completions per year)															
Why is performance at the current level?															
<ul style="list-style-type: none"> • Is any variance within expected limits? • Why has the variance occurred? • Is further information available to give a more complete picture of performance? • What performance is predicted for future periods? 															
<p>17 homes have been completed in second quarter. This is less than the last quarter, and is below the expected 81 - 90 completions for Q2. The target for 2014/15 has been set at a very challenging 300 completions for the year, and current performance is 61 completions, against a target of 135 - 150 for the first half of the financial year.</p>															
<table border="1"> <thead> <tr> <th>Quarter</th> <th>Number of housing completions</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>105</td> </tr> <tr> <td>Q2</td> <td>94</td> </tr> <tr> <td>Q3</td> <td>32</td> </tr> <tr> <td>Q4</td> <td>15</td> </tr> <tr> <td>Q1</td> <td>44</td> </tr> <tr> <td>Q2</td> <td>17</td> </tr> </tbody> </table>		Quarter	Number of housing completions	Q1	105	Q2	94	Q3	32	Q4	15	Q1	44	Q2	17
Quarter	Number of housing completions														
Q1	105														
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Q3	32														
Q4	15														
Q1	44														
Q2	17														

The national financial and economic climate continues to adversely affect progress in terms of the rates of residential development, with the timing and extent of any future improvement in performance remaining uncertain until the national climate for house building improves. It is anticipated that completions will increase during autumn and winter (Q3 and Q4) as there have been a number of properties that have started to be built in Q1 (75 units) and Q2 (43 units). Anecdotally there has been an increase in developer interest for new residential schemes; however this has not yet manifested itself in starts.

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 delivery of housing also impacts on the receipt of New Homes Bonus and new Council Tax.

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.*

There is ongoing work to stimulate growth in the local residential housing market. For example, work is underway with Trafford Housing Trust on various sites; with Langtree in Carrington; and also with Peel at various sites in north of the borough at both Trafford Park and within the Regional Centre.

In the New Year, we are planning a Business breakfast with property developers and associated enterprises, to discuss options to stimulate and encourage new housing developments.

We continue to improve our data collection methods to ensure that we capture all housing activity, especially completions, in the borough. This will be aided by the introduction of our new back office software IDOX in December, which will further improve the speed and accuracy of our reporting mechanisms.

In addition to our own Building Control officers supplying completion notices, (when the developer has met all necessary standards), there are private sector organisations employing ‘Approved Inspectors’ – who can also supply completion notices. We are working with the regulatory body governing Approved Inspectors to ensure they meet their statutory requirement to supply copies of all completion notices to the local authority. This will ensure that we continue to capture all completions within the borough.

Site surveys are to be undertaken in order to ensure the Council has a comprehensive understanding of the current housing situation in terms of what is in the pipeline (with planning permission) and what developments have been completed.

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 2014/15 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 2014/15

- Crime Strategy 2012-15

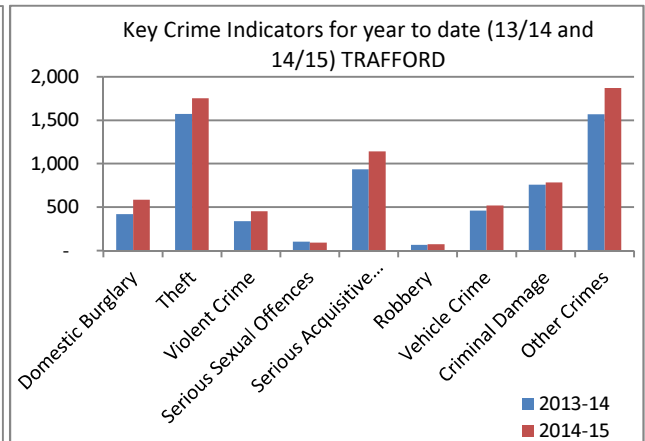
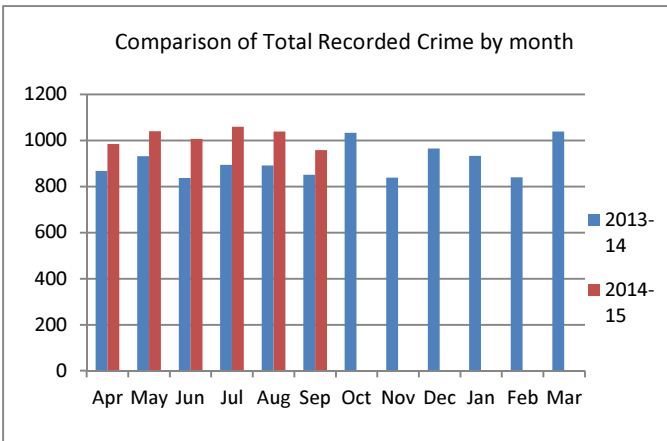
Ref.	Definition	Freq	13/14 Actual	14/15 Target	14/15 Q1	2014/15 Q2			
						Actual	Target	DOT	Status
STP 1	Maintain the position of Trafford compared to other GM areas in terms of Total Crime Rate.	Q	1 st G	1 st	1 st G	1 st	1 st	↔	G
<p>Trafford remains the safest place in Greater Manchester, although total crime rate has risen by approximately 1% month on month since February. The crime rate in Trafford is 50.4 crimes per 1000 residents, for the rolling 12-month average to the end of August.</p> <p>Trafford's crime rate has increased by 6% in the last 12 months, compared to the GM average of 3.8%. The crime rate in Wigan has increased by 7.3% over the last 12 months, while Stockport, Trafford's nearest geographical and statistical neighbour, has seen a 2.4% decrease. Salford has also shown a significant decrease of 9% in the last year.</p>									
STP 3	Reduce total recorded crime	M	10,927 G	10,927	3,032 R	6,090	5,276	↓	R
See Exception Report below									
STP 13	Reduce anti-social behaviour incidents	M	7,077 R	7,077	1,791 G	3,756	3,809	↓	G
<p>Anti-Social Behaviour incidents have fallen by 1.4% for the period between April and September 2014, compared to the same period of 2013. Incidents increased slightly in September, set against a large fall last September. Prior to that, ASB had been below target for four consecutive months.</p> <p>There have been significant drops in most types of ASB, but the highest volume ASB type, Rowdy or Inconsiderate Behaviour, has increased by 333 incidents (22%) for the year to date.</p>									

Exception Report (STP 3 – Total Recorded Crime)

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?

Total Recorded Crime has increased by 15.4% (814 crimes) in April – September 2014, when compared to the first six months of 2013/14. Although there have been more crimes every month in comparison to last year, crime fell to its lowest level since February.

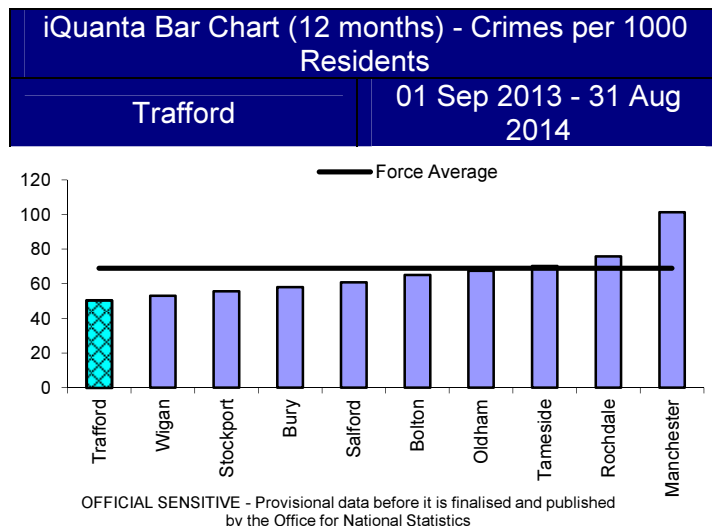


Numerically, the biggest increase is in “Other Crimes” (300 more crimes than for the year to date 2013/14). There have been 182 more reports of Assaults “without Injury”, because of our increased focus on safeguarding the needs of vulnerable people – especially issues of domestic violence. Similarly, reports of harassment have almost doubled (79 more crimes).

Non-domestic burglary has also increased (78 crimes), with sharp increases in Trafford Park and Urmston in August, although there was a drop in crimes in September.

There has been a 40% increase (166 additional crimes) in Domestic burglary. Theft has increased by 12% for the year to date (180 additional crimes), although theft in the INPT North has actually fallen in comparison to 2013/14.

The main reason for the increase is a 58% increase in cycle theft (124 additional crimes) compared to this time last year. There was a spike in Bike thefts in Altrincham Town Centre during July and August (31, compared to 5 in first quarter), although September’s performance improved.



OFFICIAL SENSITIVE - Provisional data before it is finalised and published by the Office for National Statistics

The chart above shows that Trafford remains the safest place in Greater Manchester, with the lowest level of crimes per 1000 residents (for the rolling 12-month average to the end of August).

The trend across most of GM is an increasing crime rate. The crime rate in Trafford is 50.4 crimes per 1000 residents, an increase of 6% in the last 12 months, compared to the GM average of 3.8%. The crime rate in Wigan has increased by 7.3% over the last 12 months, while Stockport, Trafford's nearest geographical and statistical neighbour, has seen a 2.4% decrease. Salford has also shown a significant decrease of 9% in the 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?*

An increase in crime obviously has a direct impact on victims, and a negative effect on communities, particularly in the case of the crimes that have increased, such as domestic burglary, theft and violent crime. There is no evidence that this will have any additional negative impact on equalities or specific communities.

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.*

Crime trends are constantly analysed and both Police and Partnership resources are deployed strategically, in order to target emerging threats. However, resources are diminishing, and it appears that the year-on-year reduction in crime that has taken place for the last 7 or 8 years has now plateaued.

In the last 6 months the partnership has been very reactive to sudden changes in performance, such as increases in theft of pedal cycles. Education events are addressing bicycle (and shed) security at home and at targeted public buildings such as Sports centres.

Sharing information and working in partnership with the probation service is being tested, to give a coordinated response to on-going burglary and cross boundary offenders.

RAC (retail against crime) shared intelligence approach is also now up and running and seems to be having a positive effect on shoplifting figures in town centres.

Further seasonal campaigns "Safe4autumn" and taxi marshalling will target specific seasonal and historical crime trends, during third quarter.

The current landscape and the recently produced Strategic Needs Assessment will inform the imminent development of the Safer Trafford Partnership Strategy 2015 – 2018.

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 2014/15 we will:

Personalisation

- Enable people to have more choice, control and flexibility in meeting their needs
- Embed personal budgets and choices for children with complex and additional needs

Health improvement

- Work with the CCG and local health providers to deliver integrated commissioning and delivery of health and social care for Trafford
- Develop the Trafford wellbeing hub to reduce health inequalities and support efficient and effective access to health and social care
- Reduce alcohol and substance misuse and alcohol related harm
- Support people with long term health, mental health and disability needs to live healthier lives

Promoting resilience and independence

- Ensure that people in Trafford are able to live as independently as possible, for as long as possible
- Prepare for the implementation of the Care Bill
- Support communities to promote their health and wellbeing by fostering enhanced social networks of mutual support.

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 Local Authority 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.

Market management and quality assurance

- Stimulate the market in Trafford ensuring there is a diverse choice of quality services that meet individuals' needs including access to information and advice.

Improve the health and wellbeing of the most vulnerable children and young people in the borough

- To ensure the call for action for health visiting is achieved and the recommendations from the school nursing review are implemented.
- Continue to focus on reducing childhood obesity
- Produce an emotional health and wellbeing strategy to improve children and young people's mental health

Close the gap for vulnerable children, families and communities

- Continue to improve outcomes for children in care
- Improve support for families facing difficult times, including joint agency working
- Embed the Early Help strategy to ensure all families and children get the help they need when they need it

Key Policy or Delivery Programmes 2014/15

- Stronger Families programme
- Health and Wellbeing Strategy
- Welfare Reform delivery programme
- Care Bill implementation programme
- Better Care Fund programme
- Early Intervention and Wellbeing Hub programme (New Organisational Model)

Ref.	Definition	Freq	13/14 Actual	14/15 Target	14/15 Q1	2014/15 Q2			
						Actual	Target	DOT	Status
	Number of people in receipt of Telecare in year	M	2395 G	2400	2,016 G	2,303	2,140	↑	G
<p>September (Q2) position = 2,303 This is an increase of 39 from 2,264 in August which is significantly lower than increases in the previous 2 months (145 and 104 respectively.) End year projection of 2700 = 12% above target At the same time last year we reported a figure of 1851.</p>									
ASC OF 2Aii	Permanent admissions of older people to Residential / Nursing care	M	262	260	53 G	113	135	↑	G
<p>Target for the year is 260 (693 / 100,000 population 65+) September position = 113 (301.2 / 100,000 population 65+) against a monthly corporate target of 135. The overall number of permanent placements reported increased by 18 from August. End year projection of 250 = 4% better than target At the same time last year we reported a figure of 126, ending up with an outturn of 262.</p>									
New	Increase the percentage of eligible population aged 40-74 offered an NHS Health Check who received an NHS Health Check in the financial year	Q	47.8%	50%	36.5% R	41.96%	50%	↑	R
See Exception report below.									
New	Overall Breastfeeding rate	Q	54.37%	55.5%	54.5% G	54.4%	54.9%	↓	A
See Exception report below.									
	Children in Care Long Term Stability	Q	80.2% G	82%	81.2% G	77.8%	81%	↓	A
See Exception report below.									

Exception Report (percentage of eligible population aged 40-74 offered an NHS Health Check who received an NHS Health Check in the financial year)									
Why is performance at the current level?									
<ul style="list-style-type: none"> • Is any variance within expected limits? • Why has the variance occurred? • Is further information available to give a more complete picture of performance? • What performance is predicted for future periods? 									
<p>Whilst the proportion of those offered a NHS Health Check that went on to actually receive one is at 41.96% year-to-date, achievement in Q2 was much improved compared to Q1, with 50.6% of those being offered going on to receive a NHS Health Check up from 36% in Q1.</p> <p>Uptake in Q1 was low due to a delay in practices sending out invite letters because contracts were sent out after the start of the financial year, plus there was confusion about the payment for practices to identify the eligible population which led to a delay in some practices engaging with the NHS Health Check programme in 14/15.</p> <p><u>Action to increase uptake further in Q3 and Q4:</u> One large practice in Urmston does not undertake NHS Health Checks. A pilot programme offering NHS Health Checks in pharmacy will run from January 2015 to January 2016. There have also been initial discussions with Tesco in Stretford about how they may also offer NHS Health Checks as part of a national pilot.</p>									

National research indicates that the content of the invitation letter greatly influences the likelihood of uptake. A new evidence-based invitation template has been circulated to practices for use from Q3.

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?*

By not delivering more health checks, less of the population can be informed of their cardiovascular risk and take action to reduce their risk of cardiovascular disease and other diseases which cause premature death in Trafford.

The NHS Health checks programme is a mandatory service for local authorities.

By picking up risk factors and disease earlier, both the NHS and social care can save resources downstream. Also this can reduce premature mortality and a healthier working age population which in turn supports the local economy.

It is particularly important to deliver the NHS Health Check programme in areas of social deprivation where the risk factors for and the prevalence of disease is likely to be higher.

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.*

Pilot programme to offer NHS Health Checks in pharmacy

One practice in the west of Trafford does not undertake NHS Health Checks. They are not legally required to do so but the council has a mandatory responsibility to ensure the Trafford eligible population is offered an NHS Health Check.

Two pharmacies nearby to the practice have agreed to perform NHS Health Checks for the practice's eligible population. The pilot programme offering NHS Health Checks in pharmacy will run from January 2015 to January 2016.

Further actions

There have also been initial discussions with Tesco in Stretford about how they may also offer NHS Health Checks as part of a national pilot.

A new evidence-based invitation template has been circulated to practices for use from Q3 in order to optimise take-up.

Other plans for practices include training for all practice staff including receptionists about NHS Health Checks.

We need to publicise the NHS Health checks programme to patients so that when they receive their letter they will be aware of what the programme is about and the importance of attending for their NHS Health Check.

The business case for a NHS Health Check manager post within the Public Health team has been approved funded from the Public Health Transition Grant.

Exception Report (Overall Breastfeeding rate)**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 order to achieve an overall figure of 55.5% breastfeeding at 6/8 weeks for the year, the target for Q2 is 54.9%. Trafford achieved 54.4% for this quarter, missing the target by 0.54%

Compared to the latest information we have from England and Greater Manchester, 54.4% breastfeeding at 6/8 weeks is a very high rate. The national rate was 47.2% in 2012/13 and in that year (with a reported rate of 51%) we were the only North West area with rates which were significantly better than the England rate. We do not have any more recent figures for England due to issues nationally in the reporting systems.

In light of this, the target for Trafford is very challenging. It is important to note that we have initiation rates which are similar to the England average, again we are the only North West area to have this. As we are better than the England average at 6/8 weeks, we are more effective than the average in supporting women to continue to breastfeed.

The main issue for Trafford is one of inequalities. There is a vast variation between the breastfeeding rates in different areas. Low rates in some key areas, in particular the Central and West cluster areas both have rates of less than 50%. These are due to low rates from Partington Health Centre and Meadway Health Centre, Sale.

In 2014/15 there were changes in provision which have resulted from funding issues. The post of breastfeeding support worker which had been in place for a year, was disestablished. This post had resulted in an increase in breastfeeding in key areas, in particular Partington. Since this work has ceased we have seen a return to the earlier, low rate for this area.

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 actual figures for this indicator show that the impact for service users and the public is fairly low due to the small variation from the target. Being 0.54% off the target for this quarter only equates to approximately seven more babies not being breastfed at 6-8 weeks out of a total of almost 1,300 recorded.

The priority locally is to improve breastfeeding rates in order to give every child the best start in life, and to tackle inequalities. Breastfeeding has a major role promoting public health and reducing health inequalities with clear short term and long term benefits for both mother and child. Breastfeeding provides complete nutrition for the development of healthy infants but babies who are not breastfed are more likely to acquire infections such as gastroenteritis and lower respiratory tract infections in their first year and more likely to become obese in later childhood. Unicef list nine health benefits for breastfed babies that have an extremely high evidence base. These include lower levels of: ear infections, allergic disease, SIDS, and urinary tract infections.

Reducing childhood obesity is a key priority in the Health and Wellbeing Strategy and breastfeeding provides the best start to reduce childhood obesity. A reduction in breastfeeding will impact upon our ability to achieve a reduction in obesity.

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.*

A breastfeeding Strategy group has been set up and an action plan for the next year has been put in place. This group brings together the key services and strategic leads for breastfeeding locally. A clear partnership approach has been outlined building on the excellent work that has been happening locally. Health Visitors, Children's Centres, the Infant Feeding Coordinator and the commissioning lead are all involved.

Processes are being put in place to specifically monitor the breastfeeding drop ins and other breastfeeding support work so we are able to track how this work is targeted to areas of low breastfeeding.

The action plan was developed following the North West Public Health Network Sector Led Improvement process. This benchmarked the provision in Trafford against the other GM areas and any gaps or areas for development were identified. The actions, are therefore, locally appropriate and based on the evidence, including NICE guidance.

In addition, a proposal has been made for Public Health Grant funding for a part time breastfeeding support worker who will work to focus on the areas of low breastfeeding to address these inequalities. Following the trial of this approach in 2013/14, we know that this service is highly effective in Trafford.

Exception Report (Children in Care Long Term Stability)**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?*

Whilst the variance is outside of the target figure, Trafford's performance at 77.8% compares well with that of statistical neighbours, which for 2013-14 was 68.8%. Further detailed case by case analysis will assist in understanding the variance. However, the variance may be associated with:

- The complexity of a cohort of older children in care who present with challenging behaviour
- The increase in the numbers of children who have entered care

Performance for the next quarter is predicted to be 80%

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 provision of stable long term placements to children in care is important to both their attainment and overall development. It is intrinsically linked to the corporate objective of improving outcomes for vulnerable groups.

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.*

Further detailed case by case analysis will be completed to assist in understanding the causes of the variance and this will enable the development of a targeted strategy which will be used to reduce the variance.

A range of strategies and resources are already being implemented to assist placement stability inclusive of the provision of:

- Specialist placement support to carers who provide placement to children with complex needs.
- Specialised training programmes for foster carers who provide care to children with challenging behaviour
- The planned implementation of the "Nurtured Heart" programme within Kingsway Park Residential Children's Home Trafford's
- The continued implementation of Trafford's Foster care Recruitment Strategy
- A predicted increase in the number of specialist MTFC fosterers who will provide specialist placements for children with challenging behaviour.

EXCELLENCE IN EDUCATION

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

For 2014/15 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
- Continue to embed the 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

- Implement the outcomes of review 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
- Increase the number of two year olds in receipt of targeted nursery education

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

- Targeted support for young people through the Area Family Support Teams to maintain low levels of NEET (Not in Education, Employment or Training)
- Continue the improvement in reducing the gap in educational outcomes for children eligible for free school meals

Key Policy or Delivery Programmes 2014/15

- CYP Strategy 2014-2017

Ref.	Definition	Freq	13/14 Actual	14/15 Target	14/15 Q1	2014/15 Q2			
						Actual	Target	DOT	Status
New	% of pupils achieving 5 A*-C GSCE including English and Maths	A	70.3% A	72%	Annual Indicator				
Validated data will be published in December									
CGV 2c	% of pupils on Free School Meals (FSM) achieving 5 A*-C GSCE including English and Maths	A	47% G	48%	Annual Indicator				
Validated data will be published in December									
LCA 2	Maintain the low level of 16-18 year olds who are not in education, employment or training (NEET) in Trafford	M	4.1% G	4.1%	3.82% G	5.28%	5.17%	↓	A
See Exception Report below.									
New	Percentage of Trafford pupils educated in a Good or Outstanding school.	A	91.4%	91.4%	93.2% G	93.2%	91.4%	↔	G

Exception Report (16-18 year olds who are not in education, training or employment)**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 NEET percentage is arrived at from a national formula which takes into account the number of young people whose destination is "Not Known". The Not Known figure for September 14 is very high at 47% which therefore has an impact on the NEET figure. September data is always unreliable as a result of the need to reconfirm 20,000 destinations which takes approximately 2 months to process.

Connexions is responsible for tracking the destination of all 16 – 19 year olds and has a process in place which includes receiving enrolment and progression data from schools and colleges to update the current destination of young people. Most of this information was received in October rather than September so this has resulted in a higher than normal unknown figure leading to higher NEET.

Up until August, Trafford has had a consistently lower NEET rate than both the North West and GM average, and is generally the second best in the North West.

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 impact is that the most accurate NEET percentage is not available and appears to partners that there are more young people still waiting to be placed in education or training than in effect there are.

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.*

Connexions and Partnerships and Performance are actively contacting FE colleges, schools and sixth forms to get enrolment lists.

It is expected that an accurate "Not Known" figure will be available at the end of November which will then show a more accurate NEET percentage.

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 2014/15 we will:

- Explore different delivery models to enable the Council to manage the financial challenges up to 2017 and also beyond.
- Support the level of change required to deliver the Reshaping Trafford agenda.
- Continue to develop Locality Partnerships to create stronger and empowered communities that are safer, cleaner, healthier and better informed. This will include coming out of shadow form.
- Provide dedicated support to the Voluntary and Community Sector
- Building up on the InfoTrafford platform, develop a partnership intelligence hub to support service re-design.
- Adopt Public Service Reform principles across the Trafford Partnership through the identification of cross cutting challenges and the subsequent development of new delivery models
- 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
- Review Customer Pledge to focus on key standards which customers will be able to expect, to ensure customers are at the centre of what we do.

Key Policy or Delivery Programmes 2014/15

- Customer Services Strategy
- NOM Change Strategy
- Collaboration Programmes (e.g. GMP, SWiTch, Strategic Procurement Unit)
- Third Sector Strategy; Volunteering Strategic framework

Ref.	Definition	Freq	13/14 Actual	14/15 Target	14/15 Q1	2014/15 Q2			
						Actual	Target	DOT	Status
	Number of third sector organisations receiving intensive support	Q	305 G	300	76 G	211	150	↑	G
<p>October 2014 sees the end of Year 2 of the contract with Pulse Regeneration delivering infrastructure support to the third sector as Thrive Trafford. It has been another successful year, building on Year 1. They have launched a new interactive website which acts as a third sector hub, a single place for funding opportunities, volunteer management, capacity building support and a discussion forum. Thrive are delivering innovative activity which benefits the public sector as well as voluntary and community groups.</p>									
	Identify savings to meet the 2014/15 gap	M	£1.93m G	£17.5m	Annual Indicator				
New	Improve take up of online claims for Housing Benefit and Council Tax benefit	Q	94%	96%	98% G	96%	95%	↓	G