



# TRAFFORD COUNCIL

**ANNUAL DELIVERY PLAN 2012/13  
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) 2011/12 and supporting management information for the period 1<sup>st</sup> October 2012 to 31<sup>st</sup> December 2012 (Quarter 3).

This covers the Council's six Corporate Priorities

- A Cleaner, Greener Borough
- Fighting Crime
- Improving Health and Wellbeing of Residents
- Better Roads and Pavements
- Preserving and Improving Educational Excellence
- Low Council Tax and Value For Money

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 attached (see pages 20 to 41).

## 2. Performance Key

<b>G Performance meets or exceeds the target</b>	↑	<b>Performance has improved compared with the previous period</b>
<b>A Performance is within 10% of the target</b>	↔	<b>Performance is the same compared with the previous period</b>
<b>R Performance is more than 10% below the target</b>	↓	<b>Performance has worsened compared with the previous period</b>

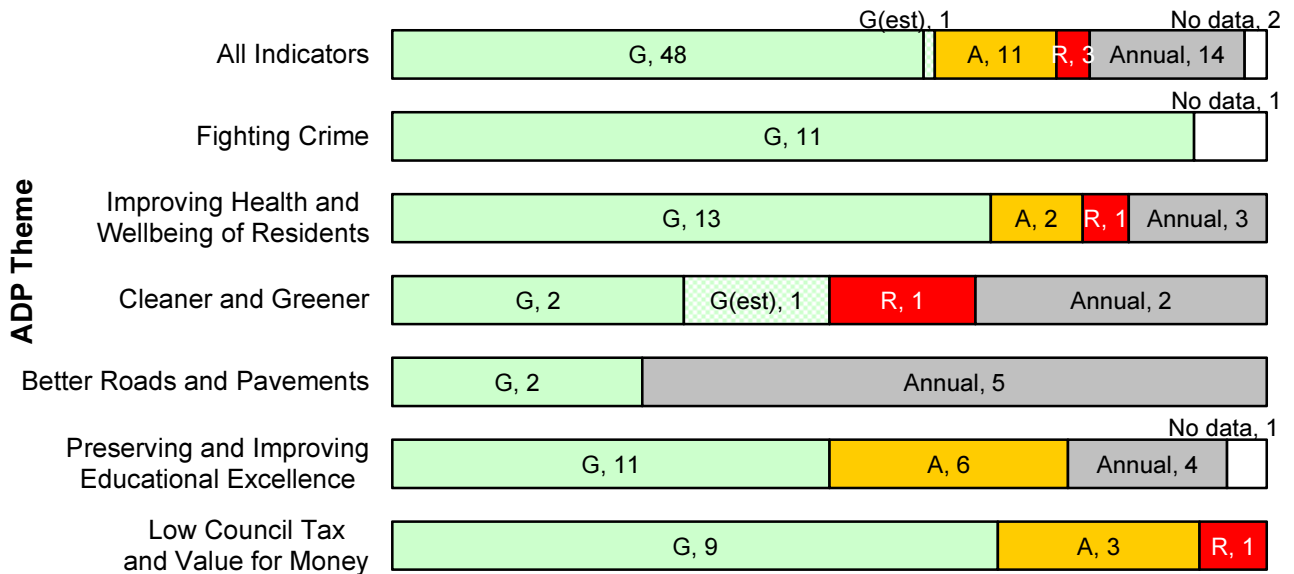
Where data is shaded indicates estimated result and an assessment of performance by the Strategic Lead.



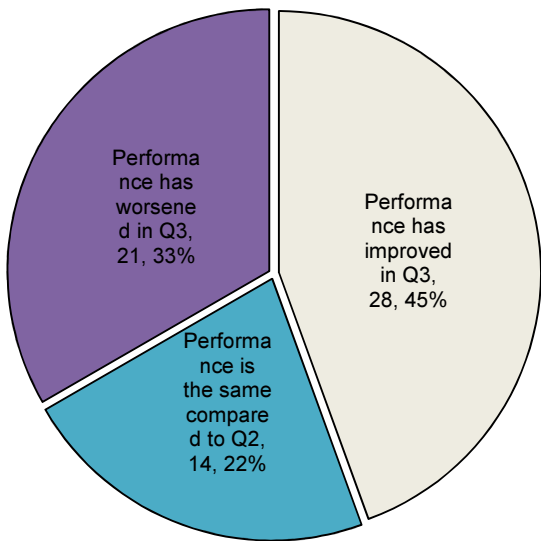
### 3. Performance Results

#### 3.1 Performance Summary

#### Performance Indicator RAG Status by Corporate Priority



#### Direction of Travel of all Performance Indicators



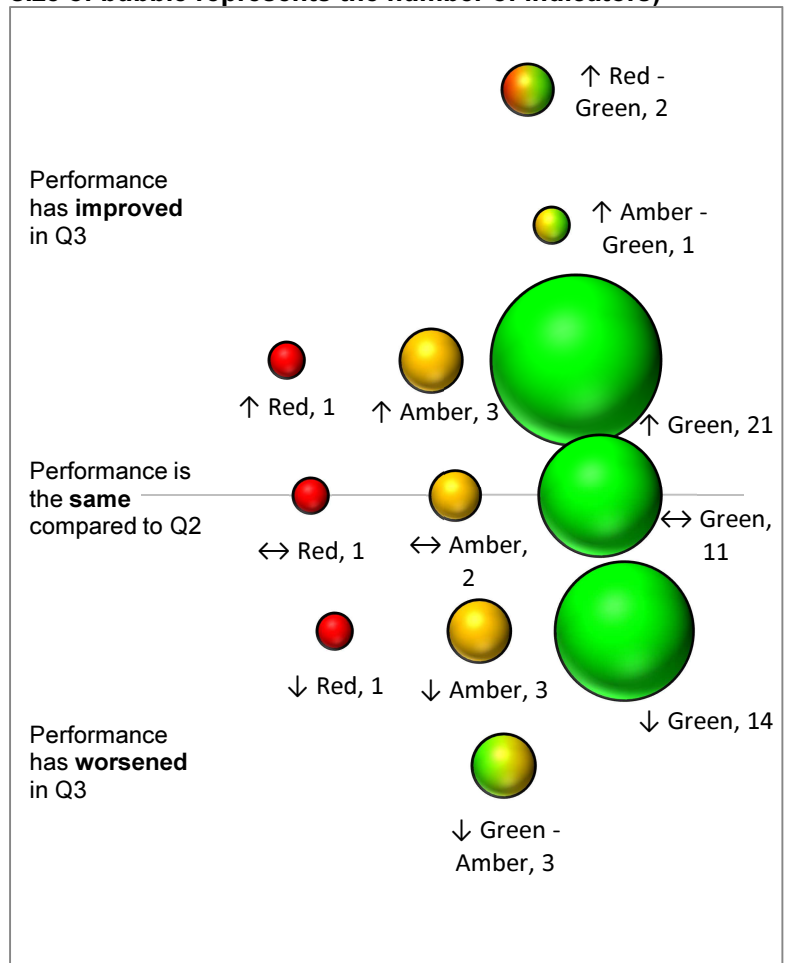
49 indicators out of 79 are on target (green), compared to 46 in Q2, including 4 annually-reported indicators reported in Q3.

Nearly half (24) of these green indicators are improving, including 3 from below target in Q2 (2 red and 1 amber). In addition, 3 amber indicators and 1 red have improved in Q3.

Performance has stayed the same in 14 indicators (11 green, 2 amber and 1 red).

21 indicators have worsened between Q2 and Q3: 14 remained green, but 3 have dropped outside target in Q3. 3 amber indicators and 1 red have deteriorated in Q3.

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 Q3				Exception Report (Page)
Corporate Priority	REF	DEFINITION	Q3	
Improving Health and Wellbeing of Residents	New	% of eligible service users / carers to receive Personal Budgets in year (ASCOF 1Ci)	↓	20
Cleaner and Greener	NI196	Maintain score of “Very Effective” (Level 1), by compliance with legislation, and enforcement against fly-tipping	↔	24
Low Council Tax and Value for Money	BV 12i	Reduce the level of sickness absence (Council wide excluding schools)	↑	41

The following indicators have an AMBER performance status at the end of Q3				Exception Report (Page)
Corporate Priority	REF	DEFINITION	Q3	
Improving Health and Wellbeing of Residents	New	Proportion of adults with learning disabilities in employment (ASCOF 1E)	↓	22
	L27/8	Maintain the percentage of service users who were satisfied or very satisfied with the service provided by Pest Control	↓	
Better Roads and Pavements	BRP07	Complete 100% of the required policy inspections of the highway network.	↑	26 (Q2)
Preserving and Improving Educational Excellence	HWB2	Increase the % of Breastfeeding at 6 – 8 weeks from birth (prevalence)	↔	27
	HWB3b	Reduce levels of childhood obesity: Year 6	↓	29
	CGL2a	Reduce the number of Child Protection Plans in the lowest super output areas, per 10000 child population.	↑	31
	LCA3	Increase the number, range and take up of apprenticeships	↑	33
	LCA6	Percentage of schools rated good or outstanding by Ofsted	↔	35
	S5	Increase the long term stability of placements of children in care	↓	36
Low Council Tax and Value for Money	LCT 16	Percentage of Housing Benefits Overpayments collected	↓	37
	LCT 17	To actively investigate allegations of benefit fraud and ensure where applicable that sanctions and/or prosecutions are enforced	↓	38
	BV 10	Percentage of Business Rates collected	↑	40

**FIGHTING CRIME**

**Supports Community Strategy Key Objectives**

*To work together with local people to make Trafford an exceptionally safe place, where crime continually reduces, innovative and excellent practice is the norm, and fear of crime is not a constraint to daily life and investment.*

For 2012-13 we will;

- Develop a Crime Strategy for 2012-15 to enable partners to work with local communities to deliver national and local priorities.
- 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.
- 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 proactively monitor public space CCTV cameras, real-time access to Police personnel through the Airwaves Radio.
- Putting the public at the heart of what we do ensuring that the community is fully engaged and well informed.



**Strategic Lead: Jayne Stephenson**

REF	DEFINITION	FREQ	2011/12 ACTUAL	2012/13 TARGET	2012/13 Q2 ACTUAL	2012/13 Q3			
						ACTUAL	TARGET	DOT	STATUS
STP1	Improve the position of Trafford compared to other GM areas in terms of Total Crime Rate.	Q	2 <sup>nd</sup> A	1 <sup>st</sup>	1 <sup>st</sup> G	1 <sup>st</sup>	1 <sup>st</sup>	↔	G
<p>Trafford remains the safest place in Greater Manchester, and continues to improve in terms of crimes per 1000 residents, against all comparator groups. The crime rate in Trafford has fallen to 48.936 crimes per 1000 residents, for the rolling 12-month average to the end of November 2012 (latest figures are a month in arrears). The crime rate has fallen by more than 3 crimes per 1000 residents (a 5½% drop, from 52.587, since July). In comparison, Wigan's crime rate (the second lowest in Greater Manchester) has fallen by just 3.4%, in the same period. The Greater Manchester average is 70.290 crimes per 1000 residents. This equates to a 4% drop in the last three months.</p>									
STP2	Maintain the current position in Greater Manchester in relation to confidence.	Q	1 <sup>st</sup> G	1 <sup>st</sup>	1 <sup>st</sup> G	1 <sup>st</sup>	1 <sup>st</sup>	↔	G
STP3	Reduce total recorded crime by 3.5%	M	12594 G	12153	5540 G	8334	9543	↓	G

The monthly crime rate has been fairly constant at around 900 – 950 crimes per month, for the whole of the 2012 calendar year (apart from February). Crime numbers are 1500 less than the equivalent 9 month period in 2011/12, which equates to a 16% reduction in crime for the year to date. Subsequently, this indicator

REF	DEFINITION	FREQ	2011/12 ACTUAL	2012/13 TARGET	2012/13 Q2 ACTUAL	2012/13 Q3			STATUS
						ACTUAL	TARGET	DOT	
<p>is 13% below target. However, the number of crimes has crept up slightly each quarter since fourth quarter of 2011/12, when there were 150 fewer crimes than in Q3. Therefore, it is likely that this indicator will move closer to the target by year end. The increase in the number of crimes in third quarter can be almost completely attributed to a significant rise in Theft.</p>									
STP4	Reduce serious acquisitive crime by 1%	M	1969 G	1949	941 G	1434	1524	↓	G
<p>Serious Acquisitive Crime rose slightly in the last quarter, although there were 130 fewer crimes than in third quarter of 2011/12. This indicator has remained at around 6% below the target for the year to date. Burglary Dwelling has increased throughout the last 3 months, peaking at 90 crimes in December, which maybe expected at this time of year. However, Thefts from a Motor Vehicle appear to have dropped off, following a peak in September and October.</p>									
STP8	Reduce theft by 5%	M	3596 G	3416	1677 G	2624	2690	↓	G
<p>The number of thefts has increased in third quarter, from 826 in second quarter, to 961 crimes. This indicator is now just 2½% ahead of target for the year to date. The main cause of the increase is a significant increase in Thefts and reported thefts, since October, associated largely with the Warehouse Project in the Trafford Park area. There was also a sharp increase in Shoplifting in and around the Trafford Centre in December.</p>									
STP9	Reduce Criminal Damage by 5%	M	1923 G	1827	788 G	1170	1428	↑	G
<p>Criminal Damage decreased slightly in third quarter, which bucks the trend of previous years, where there has been a marked increase between Q2 and Q3. In December, there was a spate of damage to commercial premises in Altrincham Town Centre, which also saw a spike in damage to vehicles, as did West Timperley. Despite this, Criminal Damage was still marginally below the level of crimes recorded in December 2011, and is still 18% below target.</p>									
STP29	Reduce Violent Crime by 5% (Violence Against Person with Injury)	M	808 G	768	361 G	537	598	↑	G
<p>Although Violent Crimes have increased in November and December, they remain below the levels from last year, and reflect a similar monthly pattern. The number of crimes has actually fallen slightly, compared to second quarter, and this indicator is still 10% within target. There have been significant increases in Assaults with Injury in Trafford Park and Trafford Retail Community in Q3, compared to previous monthly or quarterly figures.</p>									
STP11	Increase the perception that the Police and the Council are dealing with the issues that matter the most	Q	75.4% G	77%	76.5% G	76.9%	75.4%	↑	G
<p>The rolling 12-month score for the perception that the Police and Council are dealing with crime and ASB, has increased by 0.4%, and is now 1.5% above target. This score is almost 7% higher than at the end of Q3 in 2011/12, although perception was very high in the fourth quarter of last year. This may present a challenge to meeting the target at year end, as this score is dropped from the rolling 12 month average. Perception has increased significantly in three of the four Neighbourhoods (Altrincham, Stretford and Urmston), compared to this time last year, and in 14 of the 39 Communities. The only Community where there has been a noticeable drop is Hale Barns, which has the second lowest satisfaction with the Police and Council (48.9%).</p>									

REF	DEFINITION	FREQ	2011/12 ACTUAL	2012/13 TARGET	2012/13 Q2 ACTUAL	2012/13 Q3			STATUS
						ACTUAL	TARGET	DOT	
STP12	Maintain the current low perceptions of anti-social behaviour as a serious problem	Q	1.7% G	1.7%	1.7% G	1.3%	1.7%	↑	G
<p>This indicator has improved by 0.4% since second quarter, and is now well below target.</p> <p>There have been significant improvements in the Altrincham neighbourhood, compared to this time last year, where Anti-Social Behaviour is only perceived to be a problem by 0.2% of those surveyed. Perception of most types of ASB has also decreased in the Urmston area.</p> <p>Again, the issue of "Rubbish or Litter lying around" appears to be an increasing problem in the Sale and Stretford areas, particularly the town centres. There is also an increasing perception of "People using/dealing drugs" in the Sale area.</p>									
STP13	Reduce anti-social behaviour incidents by 1%	M	8004 G	7924	3274 G	4531	6435	↑	G
<p>Anti-Social Behaviour continues to fall, remaining below monthly targets for each of the first nine months of 2012/13, and has dropped by almost 400 incidents in third quarter. The total of 384 incidents in December is a new monthly low figure, although only just below last December's total. Subsequently, this indicator is now just less than 30% below target.</p> <p>There has been a big reduction in "Rowdy or Inconsiderate Behaviour" in Q3, although there was a significant increase in Altrincham Town Centre in December. Inappropriate Use / Sale / Possession of Fireworks was a major cause of ASB in October and November, as would be expected, but this dropped off in December. There were significant improvements in ASB in Partington, Clifford South, Timperley East, Ashton-on-Mersey West, Stretford and Davyhulme West in Q3.</p>									
STP26	Increase membership of the Consumer Alert System	Q	1259 G	1400	1343 G	1383	1373	↑	G
STP 38	Increase the proportion of Hate Crime reports that come from under-represented groups	Bi-annual	11.3%	TBC	5.1%	N/A		New Measure	
Strategic Lead sign off					<i>Jayne Stephenson</i>				
						Date:	4 <sup>th</sup> February 2013		

**IMPROVING HEALTH AND WELLBEING OF RESIDENTS**

**Supports Community Strategy Key Objectives**

*To use our resources in a fair and equitable way to meet the needs of the most vulnerable people, including those in housing need and improve the health and wellbeing of residents in Trafford.*

- Deliver a challenging transformation programme for adult social care and reduce demand for services
- Undertake a review of the residential / home care market
- Undertake a Quality review of Nursing Care jointly with the Primary Care Trust (PCT)
- Develop a programme of work linked to principles of “Think Local, Act Personal”
- Increase the numbers of people receiving personalised budgets
- Redesign high cost social care services
- Continue to utilise and further develop sustainable alternatives to residential care.
- Continue to safeguard older people and vulnerable adults from all forms of abuse.
- Work towards integration with Health and clinical aligned commissioning intentions.
- Support the transfer of responsibility for local public health improvement from PCTs to local authorities.
- Ensure the Health and Wellbeing Board operates effectively in shadow form during 2012-13.

*Continue to secure increased levels of investment and jobs into Trafford, which are essential to improving the health and wellbeing of Trafford’s residential and business communities, ie,*

- Produce and maintain the statutory planning framework,
- Engage with the development community and other partners to accelerate progress on priority projects
- Engage with businesses to improve business growth, job creation and social responsibility
- Develop a pipeline of projects to seize new and existing funding opportunities
- Ensure the delivery of housing growth aspirations, homelessness prevention and safe and secure neighbourhoods

*Trafford’s Public Protection Service will ensure that Trafford is a healthy and safe environment for all, through:*

- Pollution control
- Contaminated land remediation
- Pest control



**Strategic Lead: Joanne Willmott**

REF	DEFINITION	FREQ	2011/12 ACTUAL	2012/13 TARGET	2012/13 Q2 ACTUAL	2012/13 Q3				
						ACTUAL	TARGET	DOT	STATUS	
NI 154	The number of housing completions per year	Q	256 R	256	63 (Q1) G	158 (Q2) G	251 (Q3)	192	↓	G

Work was recently undertaken, to increase access to external information and improve the accuracy and frequency of in house data, which has enabled us to provide a clearer picture with Q1 - 3 figures reported above.



REF	DEFINITION	FREQ	2011/12 ACTUAL	2012/13 TARGET	2012/13 Q2 ACTUAL	2012/13 Q3				
						ACTUAL	TARGET	DOT	STATUS	
NI 155	Increase the number of affordable homes built per year	Q	53 R	71	23 G	38	36	↑	G	
New	Number of families assisted via Local Authority mortgage scheme		(New indicator)	40	20 G	40	30	↑	G	
IHWB 09	Attracting investment for Trafford to create and safeguard jobs and increase the output of the local economy, supporting businesses to start and grow. (Measured by number of active enterprises in Trafford)	A	10,462 G	10,869	N/A	Annual Indicator				
IHWB 10	Total output (as measured by Gross Value Added)	A	£5.3 Billion G	£5.3 Billion	N/A	£5.8 Billion	£5.3 Billion	↑	G	
IHWB 11	Total employment (number of jobs provided in Trafford Economy)	A	136,000 G	136,000	N/A	138,200	136,000	↑	G	
IHWB 12	Productivity (total output divided by total employment)	A	£38,970 G	£39,000	N/A	£41,845	£39,000	↑	G	
IHWB 13	Resident employment rate (percentage of working age residents in employment)	A	72.8% G	73%	N/A	Annual Indicator				
NI 171	New business registration rate	A	1130	1130	N/A	1310	1130	↑	G	
New	Maintain the lowest % of unemployment, of Working Age Population in Greater Manchester (GM average = 4.7%)	Q	Lowest (4605 3.3%)	Lowest	Lowest (3.4%) (Q1) G	Lowest (3.3%) (Q2) G	Lowest (3.1%) (Q3)	Lowest	↔	G
This indicator was previously reported a quarter in arrears, but data is now available for Q2 and Q3. In Q2, Trafford had the lowest unemployment figure in GM (joint with Stockport). Unemployment in Trafford is now the lowest in GM for Q3										
New	% of eligible service users / carers to receive Personal Budgets in year (ASCOF 1Ci)	M	50%	75%	53.2% R	52.4%	68.4%	↓	R	
See attached Exception Report on page 20										
New	% people receiving no ongoing service following reablement intervention	M	New Indicator	50%	72.05% G	71.84%	50%	↓	G	
Reablement forms a fundamental part of our strategy towards early intervention and prevention, and a key measure of success is to divert people away from long term home care provision. As at Quarter 3, 71.8% of people who successfully completed a community reablement programme required no on-going service at the end of it. This represents 352 out of 490 episodes. We have consistently performed significantly ahead of target (50%) since Quarter 1.										

REF	DEFINITION	FREQ	2011/12 ACTUAL	2012/13 TARGET	2012/13 Q2 ACTUAL	2012/13 Q3			STATUS	
						ACTUAL	TARGET	DOT		
New	Percentage of clients who have received a review	M	73.2%	75%	45.95% G	57.94%	56.25%	↑	G	
Reviews are important in ensuring that the care people are receiving is continuing to accurately meet their needs. As at quarter 3, 57.9% of people receiving services had received a review of their care needs, representing 4,676 people out of 8,070. At the same time last year we had completed 60% of reviews indicating that we need to pick up the pace for the remainder of the year if we are to meet the increased target of 75%. Operational teams report that the focus on locality reviewing is likely to be affecting this figure adversely at present and evidence from previous years indicates that we tend to complete a higher proportion of reviews in the final quarter.										
New	Proportion of adults with learning disabilities in employment (ASCOF 1E)	M	9.3%	9.5%	8.94% G	8.78%	9.2%	↓	A	
Quarter 3 figures indicate that the percentage of adults with learning disabilities known to the council who were in paid employment was 8.78%. This equates to 48 out of the 547, a figure which has remained stable since the end of 11.12. Investigations have been made with the organisation commissioned to provide employment opportunities (United Response) and a list of people they have assisted into employment has been produced. This has gone back to the LD team to cross reference against people known to services and it is hoped this will yield further numbers against the indicator in the remainder of the year.										
ASCOF 1A	Social Care related Quality of Life (composite user experience measure ASCOF 1A) – Survey (was NI 127 last year)	A	18.6% G	18.6%	N/A	Annual Indicator				
ETO 01	Maintain the percentage of Public Protection service requests responded to within 3 working days	M	97.07% G	95%	95.04% G	95.04%	95%	↓	G	
ETO 02	Maintain the percentage of industrial processes subject to LA pollution control inspections completed on time	Q	100% G	100%	100% G	100%	100%	↔	G	
ETO 03	Maintain the number of contaminated land sites remediated to a standard that is suitable for its intended or current use	Q	18 G	18	9 G	14	13.5	↑	G	
L27/8	Maintain the percentage of service users who were satisfied or very satisfied with the service provided by Pest Control	Q	95% G	95%	95% G	94%	95%	↓	A	
See attached Exception Report on page 22										
Strategic lead sign off					<i>Joanne Willmott</i>		Date:		31 <sup>st</sup> January 2013	

## A CLEANER, GREENER BOROUGH

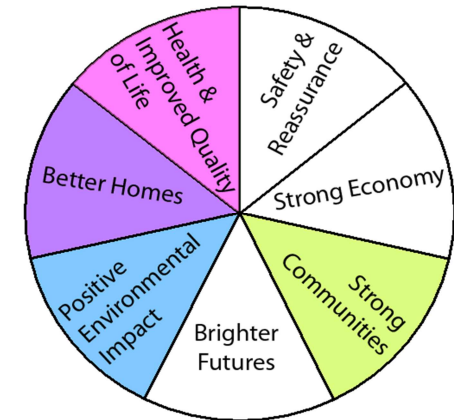
**To promote environmental sustainability and deliver the cleaner and greener agenda, incorporating: cleaner streets; minimising waste and increasing recycling; providing quality parks and greenspace; and improving the environment and quality of life for residents and businesses.**

By undertaking the following actions;

- Improve environmental quality in our town centres, neighbourhoods, parks and open spaces
- Maintain the current recycling performance and investigate opportunities for improving performance further
- Continue to implement the “Sustainable Trafford” and Climate Change Adaptation strategies
- Continue to improve the quality of green space within Trafford through the implementation of the adopted Greenspace Strategy

**Strategic Lead: Paul Harvey**

## Supports Community Strategy Key Objectives



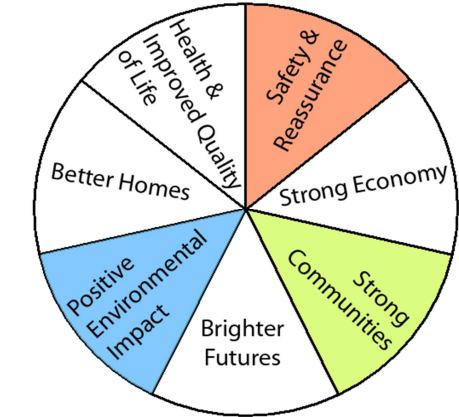
REF	DEFINITION	FREQ	2011/12 ACTUAL	2012/13 TARGET	2012/13 Q2 ACTUAL	2012/13 Q3			STATUS
						ACTUAL	TARGET	DOT	
NI196	Maintain score of “Very Effective” (Level 1), by compliance with legislation, and enforcement against fly-tipping	M	1 G	1	3 R	3	1	↔	R
See attached Exception Report on page 24									
CAG09	Completion of 21 Annual Ward Inspections guided by criteria for National Indicator 195		New Indicator	21	N/A	Annual Indicator			
CAG08	The percentage of household waste recycled	M	49.3% G	48%	52.41% G	50.3% (Est)	48%	↓	G
The recycling rate has dropped slightly which is to be expected due to seasonal fluctuations and the reduction of green waste coming in. Result is cumulative.									
CAG01	Adoption of Sustainable Trafford Strategy	Q	90% A	100%	N/A	Annual Indicator			
CAG04	Maintain the number of sites achieving a Greenspace Award	Q	28 G	28	28 G	28	28	↔	G
CAG06	Minimum of 6 Green Flag Awards achieved	Q	6 G	6	6 G	6	6	↔	G
<b>Strategic lead sign off</b>					<i>Paul Harvey</i>				
					Date: 7 <sup>th</sup> February 2013				

**BETTER ROADS AND PAVEMENTS**

**Supports Community Strategy Key Objectives**

*To identify, provide, secure and deploy smarter investment to improve our roads and pavements.*  
 By undertaking the following actions;


- Effective utilisation of long term investment to ensure the delivery of the highways investment programme
- Maintaining the safety of the highway
- Developing the Highway Network



**Strategic Lead: Aidan Flynn**

REF	DEFINITION	FREQ	2011/12 ACTUAL	2012/13 TARGET	2012/13 Q2 ACTUAL	2012/13 Q3			
						ACTUAL	TARGET	DOT	STATUS
BRP01	Annually update the Transport Asset Management Plan (TAMP)	Q	100% G	100%	N/A	Annual Indicator			
BRP02	Deliver the published 2012/2013 Highway Maintenance Capital Programme	M	100% G	100%	N/A	Annual Indicator			
BRP12	Maintain resident satisfaction with highway capital maintenance road and pavements schemes	Q	98% G	92%	N/A	Annual Indicator			
BRP04	Identify top ten accident hotspots and prepare schemes for implementation in 2013/2014	Q	100% G	100%	N/A	Annual Indicator			
BRP05	Provide road safety education, training and publicity initiatives with 95% or more of Trafford maintained primary schools	M	100% G	100%	100% G	100%	100%	↔	G
BRP17	Provision of cycle training to Year 6 children in Trafford maintained schools	M	New Indicator	70%	N/A	Annual Indicator			

REF	DEFINITION	FREQ	2011/12 ACTUAL	2012/13 TARGET	2012/13 Q2 ACTUAL	2012/13 Q3			
						ACTUAL	TARGET	DOT	STATUS
BRP07	Complete required policy inspections of the highway network.	M	97.7% A	98%	87.9% R	88.4% (to end Nov 2012)	98%	↑	A
						100% (Dec 2012)		↑	G
<p>A new Inspection Policy was agreed by the Executive Committee on 29 October 2012. The policy of six-monthly inspections, of local access roads, was amended to a 12 month frequency. This policy was introduced on 1<sup>st</sup> December 2012, and 100% of inspections were completed in December. Under the old policy, the score for the year from April, to the end of November was 88.4% (Amber) See attached Exception Report for Q2 on page 26.</p>									
Strategic lead sign off			<i>Aidan Flynn</i>			Date: 7 <sup>th</sup> February 2013			

PRESERVING AND IMPROVING EDUCATIONAL EXCELLENCE	Supports Community Strategy Key Objectives
<p><b>To continue to improve the education and quality of life outcomes for all children and young people. By undertaking the following actions;</b></p> <ul style="list-style-type: none"> <li>• Improve the health and Wellbeing of all children and young people in the borough.</li> <li>• Closing the gap in outcomes across our vulnerable groups.</li> <li>• Close the gap in outcomes across the borough based on the different localities.</li> <li>• Improve the life chances of all children and young people.</li> <li>• Safe guarding children and young people.</li> </ul>	
<p><b>Strategic Lead: John Pearce</b></p>	

REF	DEFINITION	FREQ	2011/12 ACTUAL	2012/13 TARGET	2012/13 Q2 ACTUAL	2012/13 Q3			STATUS
						ACTUAL	TARGET	DOT	
HWB2	Increase the % of Breastfeeding at 6 – 8 weeks from birth (prevalence)	Q	51.4% G	53.4%	50.3% A	50.3%	52.9%	↔	A
See attached Exception Report on page 27									
HWB3b	Reduce levels of childhood obesity: Year 6	A	16.4% G	16%	N/A	17.1%	16%	↓	A
See attached Exception Report on page 29									
HWB4	Reduce under 18 conception rate (Target decrease from 1998 baseline)	Q	-15.6% G	-18%	N/A	Annual Indicator			
2011/12 actual figure relates to 2010. Data for 2011 expected February 2013.									
HWB6	Increase the level of positive screens (as a percentage of the total number of screens completed by services commissioned by CYPS) for Chlamydia among 15-24 year olds	Q	New Indicator	N/A	8.3%				
<p>This is a new indicator that has been developed in line with the national direction of travel to look at positive screens rather than take up levels. Reporting systems have been established with commissioned providers.</p> <p>The quarterly figure equates to 50 positive screens out of 601 tests undertaken by commissioned services. In all, a total of 1137 tests have been carried out by all providers in Trafford, with 75 of these being positive (6.6%). Services have been commissioned on a targeted basis so we will be looking to increase the proportion of positive screens in these services.</p>									

REF	DEFINITION	FREQ	2011/12 ACTUAL	2012/13 TARGET	2012/13 Q2 ACTUAL	2012/13 Q3			STATUS
						ACTUAL	TARGET	DOT	
CGV1	Narrow the gap at the Foundation Stage between the 20% lowest achieving and their peers: difference in profile scores between the lowest 20% and their peers.	Q	29.1 A	28.5	27.7 G (unvalidated)	27.6	28.5	↑	G
The score of 27.6 includes children from all settings and is based on national data published October 2012. Excluding children accessing provision in special schools gives a figure of 25.3. Performance scores for all children in Trafford have been high for many years. In 2012 the median score for all children has risen again, by two points to 101.0 (highest in England, with City of London). This adds an additional pressure in narrowing the gap between all children and the 20% lowest achieving. However, in Trafford the gap has continued to narrow over the last few years. The biggest improvement for the 20% lowest achieving children is in Communication, Language and Literacy, where the average score is 5.2. A "good level of development" is reflected in a score of 6. Analysis of National and regional figures for 2012, including information on specific groups of children will be used to identify areas for improvement.									
CGV2c	Increase the percentage of FSM pupils achieving 5 or more A* - C grades inc English and mathematics	A	39.8% G	41%	41.5%	41.5%	41%	↔	G
The figure of 41.5% is taken from the latest uploaded data released 10 <sup>th</sup> December 2012. It includes ALL secondary sector settings including academies and special schools.									
CGV3c	Increase the percentage of former FSM pupils in Education, Employment and training	M	88.5% G	89%	92.08% G	90.06%	89%	↓	G
Excellent progress has been made in supporting higher numbers of FSM young people to progress and remain in EET over the last quarter reflecting the achievement of targets.									
CGL1	Increase the percentage of young people in Education, Employment and training in the lowest super output areas	M	92.7% G	93.5%	93.46% G	93.59%	90%	↑	G
In November and December a pilot project was undertaken to improve NEET rates in localities to reduce the disparity between the most affluent and least affluent areas of the borough. Full results of this project will be seen over time but early indications are that this intervention has assisted in reducing the disparities that exist in the borough.									
CGL2a	Reduce the number of Child Protection Plans in the lowest super output areas, per 10000 child population.	M	61.3 R	58	61.2 A	60.6	58	↑	A
See attached Exception Report on page 31									
CGL6	Reduce the levels of childhood obesity in target areas with the highest levels of obesity: Year 6	A	18.2%		N/A	Annual Indicator			
A number of areas in Trafford have been identified as hotspots against this indicator. These have been designated as target localities for specific work around this issue. These areas are Flixton, Urmston, Davyhulme, Sale Moor, Timperley and Village wards. A project funded through LAA monies is supporting this activity.									
CGL4	Sustain the reduction in the number of first time entrants to the Youth Justice System aged 10-17 in the lowest super output areas per 10000 population	M	50 G	50	24.9 A	34.3	37.5	↑	G
The figure of 34.3 per 10,000 young people aged 10-17 from the most deprived areas entering the Youth Justice System for the first time, year to date, sustains the low levels achieved in Trafford in recent years. Whilst the total number of young people entering the system in the quarter is low, those included in this measure represent 50% of the first time entrants in the quarter.									

REF	DEFINITION	FREQ	2011/12 ACTUAL	2012/13 TARGET	2012/13 Q2 ACTUAL	2012/13 Q3			
						ACTUAL	TARGET	DOT	STATUS
CGL7	Reduce the level of persistent absence from school among children from identified families	A	New Indicator	To be baselined	N/A	Annual Indicator			
LCA1	Increase the percentage of young people achieving a level 3 qualification at 19	Q	65.6% A	66%	N/A	Annual Indicator			
This is an annual measure. Final, national data will be received around March/April 13. This is usually higher than local figures as it includes data about Young People from Trafford attending establishments outside the Borough.									
LCA2	Reduce the percentage of 16-18 year olds who are not in education training or employment	M	5.3% G	5.0%	4.18% G	4.31%	5.0%	↓	G
Excellent performance continues in this area through coordinated and targeted work with NEET young people.									
LCA3	Increase the number, range and take up of apprenticeships	M	409 G	450	198 A	381	382	↑	A
Although amber there has been a significant improvement over time and this measure is only 1 apprenticeship off being green. We expect the trend to continue with a number of quality apprenticeships coming on line and the jobs and apprenticeship fair in February will support this push. See attached Exception Report on page 33									
LCA6	Percentage of schools rated good or outstanding by Ofsted	New	90.4%	91%	90.4% A	90.4%	91%	↔	A
As of 31 <sup>st</sup> December, 2012 90.4% of all schools and academies in Trafford have been judged good or outstanding. See attached Exception Report on page 35									
LCA7	Increase the percentage of care leavers in Education, Employment and Training	M	61.9%	60%	63.3% G	70%	60%	↑	G
This indicator is measured against a cohort of 19 year old care leavers. A range of strategies actions and initiatives have been implemented which have enabled performance in this difficult area to improve. A number of the young people in the cohort, however, have complex needs and sustained improvement is a challenging task. A strategic sub group of the corporate Parenting Board meets on a quarterly basis to develop and drive forward initiatives which positively influence performance in this indicator. We continue to monitor this measure on a monthly basis as part of ensuring outcomes for this group of young people are good.									
S1	Reduce the number of Child Protection Plans per 10000 child population	M	43.8 R	42.5	37.1 G	37.6	42.5	↓	G
This indicator measures the rate of CP Plans per 10,000 population to allow benchmarking with other areas. The figures for this year have been adjusted to reflect the latest population data (mid-2011 estimate). Recently released national CP data shows that during this year we are not significantly different from the national (37.8) and Stat Neighbour (35) averages for 2011/12 (NB this is skewed by a figure of 8.9 returned by Milton Keynes – disregarding this gives 37.9). Whilst numbers have increased over the year in line with national trends scrutiny through the Safeguarding Governance group has led to a number of actions that support the effective management of children at risk of or currently covered by CP plans. Active monitoring ensures that step-up and step-down procedures are applied as necessary, alongside early intervention and prevention work to stop cases requiring this level of intervention. CPPs over 2 years are monitored closely and consideration given as to whether it should become subject of PLO processes. The increase in numbers of CP plans over the last quarter is reflective of the number of referrals being received.									



REF	DEFINITION	FREQ	2011/12 ACTUAL	2012/13 TARGET	2012/13 Q2 ACTUAL	2012/13 Q3			STATUS
						ACTUAL	TARGET	DOT	
S4	Increase the use of the Common Assessment Framework	M	191 G	250	135 G	200	187	↔	G
CAF is an integral part of the development of early help for children and their families in Trafford. It has been a real focus of development work in line with Munro recommendations with an increasing focus on family assessment. This has led to a real increase in the number of CAF's undertaken in the year to date, however we are still targeting more widespread use of the CAF.									
S5	Increase the long term stability of placements of children in care	Q	76.8%	78%	78.8% G	77.2%	78%	↓	A
Positive performance in this area is influenced by Trafford's Placement strategy which describes the development of a menu of placement options for children in care and the support that both children and carers are provided with. The provision of stable long-term placements to children in care is fundamental to the success they achieve in other areas. Trafford is the second highest performing council when compared with 10 statistical neighbours. See attached Exception Report on page 36									
S6	Reduce the percentage of children with Child Protection Plans for a second or subsequent time, within 2 yrs of previous plan ceasing.	M	12.9%	10%	4.6% G	4.6%	10%	↔	G
The figures continue to be significantly better than target. This has occurred due to active monitoring being undertaken on a weekly basis. Close multi agency working has ensured that second or subsequent CP plans have been identified quickly and decisive action taken to protect children with consideration being given to Public Law Outline processes to prevent drift.									
S7	Substance Misuse / Alcohol measure Engagement of young people with substance misuse services.	Q	New	80	48 G	63	60	↓	G
Compared to last year's figures there is continued improvement on the number of young people (18 and under) accessing treatment and recovery services. Issues with cannabis and alcohol continue to be the main reasons for accessing services amongst those who are 18 and under. The main referral sources for this age group are relatives, self-referrals, the Youth Offending Service and education services. Wards with high numbers of young people (18 and under) presenting to services are Sale Moor, Flixton, Urmston, Davyhulme East, Davyhulme West (Woods End) Gorse Hill and Clifford. The young persons' drug and alcohol service carry out prevention activities (which include education, information and advice) throughout the borough, hold drop-in sessions and carry out training to professionals, to help reduce the risks and harm caused by drugs and alcohol in the borough.									
Strategic lead sign off		<i>John Pearce</i>			Date:		7 <sup>th</sup> February 2013		

## LOW COUNCIL TAX AND VALUE FOR MONEY

## Supports Community Strategy Key Objectives

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

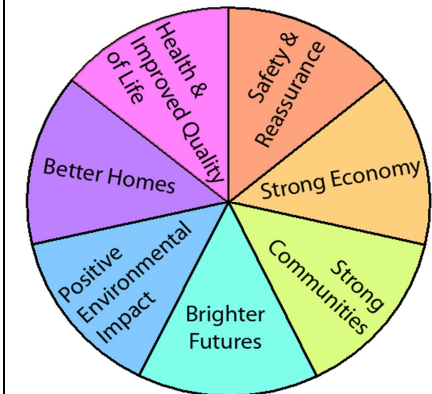
For 2012/13 we will:

### 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.

### Make effective use of resources

- Ensure delivery of Savings as set out in the medium term financial plan.
- Continue to collaborate on efficiency projects with other local authorities.
- Lead on and deliver the AGMA Collaborative Improvement and Efficiency programme.
- Ensure that residents are consulted on and well informed about how the Council spends its budget and the standards of service that they can expect from us.
- Develop and deliver the Council's asset strategy, to make best use of the Councils land and buildings.



**Strategic Lead: Ian Duncan**

REF	DEFINITION	FREQ	2011/12 ACTUAL	2012/13 TARGET	2012/13 Q2 ACTUAL	2012/13 Q3			STATUS
						ACTUAL	TARGET	DOT	
NI 179	Delivery of efficiency and other savings	Q	£21.3 m G	£12.161m	£12.175m G	£12.175m	£12.161m	↔	G
LCT 14	Land Sales Programme - savings achieved (Three year programme, £10.5m to be achieved between 2011/12 –2013/14)	Q	£5.3 million R	£3 million	£1.854m G	£2.05m	£2m	↓	G
LCT 15	Minimum Reserve Levels	M	£9.2 million G	£6 million	£7.679m G	£7.703m	£6 million	↑	G
NI 181	Average time to process Housing/Council Tax Benefit new claims and change events	M	7.5 days G	7.5 days	6.87 days G	7.12 days	7.5 days	↓	G
LCT 16	Percentage of Housing Benefits Overpayments collected	M	63.1% A	70%	68.98% A	68.74%	70%	↓	A

See attached Exception Report on page 37

REF	DEFINITION	FREQ	2011/12 ACTUAL	2012/13 TARGET	2012/13 Q2 ACTUAL	2012/13 Q3			STATUS	
						ACTUAL	TARGET	DOT		
LCT 17	To actively investigate allegations of benefit fraud and ensure where applicable that sanctions and/or prosecutions are enforced	M	79 G	75	35 A	54	56	↓	A	
See attached Exception Report on page 38										
LCT 18	Conduct investigations into alleged benefit fraud to identify more serious abuses and uncover overpayments.	Q	£619K G	£600K	£269,798 R	£463,470	£450k	↑	G	
BV 9	Percentage of Council Tax collected	M	97.8% G	97.8%	59.33% G	87.58%	87.06%	↑	G	
BV 10	Percentage of Business Rates collected	M	97.4% A	97.4%	59.13% A	87.2%	87.38%	↑	A	
See attached Exception Report on page 39										
LCT 02	Average time to collect external debts	M	85 days R	60 days	55 days G	53 days	56 days	↑	G	
BV 12i	Reduce the level of sickness absence (Council wide excluding schools)	M	9.93 days R	9 days	10 days R	9.72 days	9 days	↑	R	
See attached Exception Report on page 41										
LCT 09	Maintain the % of calls that are answered within 20 seconds	M	80% G	80%	86% G	89%	80%	↑	G	
LCT 10	Reduce the % of lost calls to the Access Trafford Contact centre	Q	6% G	5%	2% G	4%	5%	↓	G	
Strategic lead sign off					<i>Ian Duncan</i>		Date:		31 <sup>st</sup> January 2013	

## Exception reports and improvement actions

<b>Theme / Priority:</b>	Improving Health and Wellbeing of Residents		
<b>Indicator / Measure:</b>	ASCOF 1ci		
<b>Indicator / Measure detail:</b>	Increase the percentage of social care clients and carers receiving Self Directed Support		
<b>Baseline:</b>	50% (2011 / 12 outturn)		
<b>Target and timescale:</b>	75% at March 12	<b>Actual and timescale:</b>	52.4% at Q2 2012/13 (target for Q3 is 68.4)
<b>Why is performance at the current level?</b>			
<ul style="list-style-type: none"> <li>• Is any variance within expected limits?</li> <li>• Why has the variance occurred?</li> <li>• Is further information available to give a more complete picture of performance?</li> <li>• What performance is predicted for future periods?</li> </ul>			
<p>At a local level, it has been agreed to exclude any person receiving professional support services (as it is impossible to apply self-directed support due it being non-chargeable), and this currently forms the basis for the indicator that we have included within the ADP with a target of 75%.</p> <p>This indicator is currently reporting below target at 52.4% The figures equate to a total of 3819 people (716 carers and 3103 people who use services) being in receipt or having received, self directed support so far, in year. This is out of a total of 7288 relevant people (1255 carers and 6033 people who have received community based services).</p> <p>Many of the clients that are included in the denominator are receiving equipment services. Approximately 54% of people receiving services receive equipment only or equipment and professional support only, but only 28% of these people were offered self-directed support. People receiving other services (e.g. home care, day care etc) make up 44% of the overall numbers receiving services but, in contrast to those receiving equipment, 81% of these people have received self-directed support.</p> <p>In November 2011, a process was introduced which should have ensured that people receiving equipment services were offered self-directed support as standard practice. It transpires that, in reality, this has not been the case particularly in hospitals, hence the relatively low performance against the target. Equipment referrals from hospitals make up approximately 65% of the overall equipment referrals.</p>			
<b>What difference does this make – the implications of not meeting target?</b>			
<ul style="list-style-type: none"> <li>• Impact on service users/public.</li> <li>• Impact on corporate priorities and plans.</li> <li>• Impact on service/partner priorities.</li> <li>• Impact on equalities, sustainability or efficiency</li> </ul> <p>Can we move resources to support this or other priorities?</p>			
<p>Research has indicated that personal budgets have a positive effect in terms of impact on well-being, increased choice and control, cost implications and improving outcomes.</p> <p>This measure supports the drive towards personalisation outlined in the “<i>Vision for Adult</i>”</p>			

## Exception reports and improvement actions

### *Social Care*

and “*Think Local, Act Personal*”, by demonstrating the success of councils in providing personal budgets and direct payments to individuals using services. This is a key indicator in the new Adult Social Care Outcomes Framework (ASCOF). Performance against the national definition of the indicator in 11.12 indicates that Trafford was slightly below the NW average (42.5 compared to 47.2) but slightly above the IPF comparator average (42.5 compared to 41.7). The national average was 43%. The target of 100% by April 2013 as outlined in the Vision for Adult Social Care (2010) was changed to 70% in October 2012 as, following extensive lobbying, it was felt unrealistic to expect all service users to adapt to this new approach, and to be capable of managing their own support.

### **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 performance progress and options report was presented to the Communities and Wellbeing (CWB) Business Delivery Board on October 4th 2012. It was agreed that further efforts needed to be made to ensure that those receiving equipment services were offered self-directed support. In particular, those referred from hospital for equipment only should not automatically be excluded from being offered this option, as appeared to have been happening. These 2 issues have been discussed and clarified with operations managers from Trafford Council and Trafford Provider Services (TPS) who are responsible for equipment provision, so it hoped that performance will increase in this area from now until year end and beyond. It is however, unlikely that we will meet the target.

Monthly monitoring of this indicator is undertaken via the Business Delivery Board, and particular emphasis will be paid to new people receiving services (and specifically equipment services) from January onwards.

A “Zero Based Review” of all Adult Social Care data returns is currently being undertaken and it is highly likely that the way these indicators are collected and calculated will be changed significantly from April 2014. There will be a greater emphasis on those with long term support packages and a snapshot rather than in year position will be adopted for monitoring the overall outcome.

A subset of this indicator focuses on those people receiving Direct Payments / Personal Budgets only. This indicator is often seen as a truer reflection of the progress against the personalisation agenda.

As at September 2012, Trafford was reporting a position of 16% with an end year projection of 17%. Informal regional benchmarking via the North West Performance Leads group indicates that the North West average at this point was 10.9%, indicating that Trafford is still performing well in this key area.

## Exception reports and improvement actions

<b>Theme / Priority:</b>	Improving Health & Wellbeing		
<b>Indicator / Measure:</b>	L27/8 - % of service users who were satisfied or very satisfied with the service provided by Pest Control.		
<b>Indicator / Measure detail:</b>	A customer satisfaction survey form is sent out to every domestic customer following the completion of pest control treatments. This indicator measures the percentage of service users who respond that they were satisfied or very satisfied with the service provided by Pest Control.		
<b>Baseline:</b>	95%		
<b>Target and timescale:</b>	95%	<b>Actual and timescale:</b>	94%
<b>Why is performance at the current level?</b>			
<ul style="list-style-type: none"> <li>• Is any variance within expected limits?</li> <li>• Why has the variance occurred?</li> <li>• Is further information available to give a more complete picture of performance?</li> <li>• What performance is predicted for future periods?</li> </ul>			
<p>This result is in line with the results achieved at year end over the last four years (93%, 95%, 96% and 97%).</p> <p>During the last four years the target has always been 90%, and the 94% achieved this quarter is well above the previous target. However, the Service was advised that this year the target had to be increased to 95%. The Service were reluctant to do this as it was felt to be an unsustainable target, especially with there being so many variables that could affect a customer's perceived satisfaction with the service. It was felt that the planned increase in fees could also lead to lower levels of customer satisfaction.</p> <p>Despite the increased fees, the levels of customer satisfaction have actually stayed similar to previous years. This variance is a result of the target being set at a level which cannot realistically always be achieved.</p>			
<b>What difference does this make – the implications of not meeting target?</b>			
<ul style="list-style-type: none"> <li>• Impact on service users/public.</li> <li>• Impact on corporate priorities and plans.</li> <li>• Impact on service/partner priorities.</li> <li>• Impact on equalities, sustainability or efficiency</li> </ul> <p>Can we move resources to support this or other priorities?</p>			
<p>No impact. A satisfaction rate of 94% is still a very high level of satisfaction. Only two customers have actually responded that they were not satisfied with the service provided (one of which was because they were unhappy with the fees charged rather than the service provided), and four customers responded with no opinion on customer satisfaction. If you discount the 'no opinion', the % of service users who were satisfied or very satisfied would actually be 98%.</p>			
<b>How can we make sure things get better?</b>			
<ul style="list-style-type: none"> <li>• What activities have been or will be put in place to address underperformance? Make specific reference to action plans.</li> <li>• When performance will be brought back on track?</li> <li>• Assess the need for additional resources/funding/training/investment.</li> <li>• Identify the source of additional resources/funding/training/investment.</li> <li>• Consult with other services, staff, managers, relevant Members and partners.</li> </ul>			

## Exception reports and improvement actions

No action required, and it is expected that the high levels of customer satisfaction will be maintained.

It is recommended that the target should be returned to 90% in future years, as this is still a high level of customer satisfaction that the service will aim to exceed despite the need for increased fees.

## Exception reports and improvement actions

<b>Theme / Priority:</b>	A Cleaner, Greener Borough		
<b>Indicator / Measure:</b>	NI 196		
<b>Indicator / Measure detail:</b>	Improved street and environmental cleanliness (fly-tipping).		
<b>Baseline:</b>	1 (2011/12 year end)		
<b>Target and timescale:</b>	1	<b>Actual and timescale:</b>	3 (Not effective)
<b>Why is performance at the current level?</b>			
<ul style="list-style-type: none"> <li>• Is any variance within expected limits?</li> <li>• Why has the variance occurred?</li> <li>• Is further information available to give a more complete picture of performance?</li> <li>• What performance is predicted for future periods?</li> </ul>			
<p>Performance has been fairly consistent since first quarter, with steady improvements against last year's performance. Both aspects of this indicator have improved compared to last year, but performance has declined marginally in third quarter.</p> <p>The score for the number of fly-tipping incidents has fallen from 1.3% below the score for last year, at the end of 2<sup>nd</sup> quarter, to 0.3% above target. The weighted score for enforcement actions has fallen from 3.4% above target in the second quarter, to 2.1% above target. During October and November, the score for enforcement actions showed an improvement of 5% compared to last year, but has dropped in December.</p> <p>In order to achieve the target, the score for both parts of the indicator need to show a 5% improvement on last year's score. Thus, both parts of the indicator show as no change from last year, and the indicator score remains at "Not effective" (score of 3).</p>			
<b>What difference does this make – the implications of not meeting target?</b>			
<ul style="list-style-type: none"> <li>• Impact on service users/public.</li> <li>• Impact on corporate priorities and plans.</li> <li>• Impact on service/partner priorities.</li> <li>• Impact on equalities, sustainability or efficiency</li> </ul> <p>Can we move resources to support this or other priorities?</p>			
<p>The impact of missing the target would be negligible. Both the number of fly-tips reported through CRM and the number removed by Groundforce have remained fairly constant. This shows that enforcement and direct action clearly continue to have positive effects on the cleanliness of the Borough, and public perception of fly-tipping as a problem, despite the current negative position of this indicator.</p> <p>Also the targets are slightly perverse, in that successful enforcement will reduce fly-tipping, and enforcement actions will ultimately reduce, which will lead to a decline in the indicator score. This is true for any type of enforcement actions, as the aim is to increase compliance with legislation.</p>			
<b>How can we make sure things get better?</b>			
<ul style="list-style-type: none"> <li>• What activities have been or will be put in place to address underperformance? Make specific reference to action plans.</li> <li>• When performance will be brought back on track?</li> <li>• Assess the need for additional resources/funding/training/investment.</li> <li>• Identify the source of additional resources/funding/training/investment.</li> <li>• Consult with other services, staff, managers, relevant Members and partners.</li> </ul>			



## **Exception reports and improvement actions**

The score for enforcement actions has improved every month from April, and may well be above target for the year. However, the Council has limited control on the number of fly-tipping incidents that occur, and if the weighted scores do not change enough to hit the target, the overall score for the indicator cannot improve above 3.

## Exception reports and improvement actions

<b>Theme / Priority:</b>	Better Roads and Pavements		
<b>Indicator / Measure:</b>	BRP07		
<b>Indicator / Measure detail:</b>	Complete 98% of the required policy inspections of the highway network.		
<b>Baseline:</b>	New Measure		
<b>Target and timescale:</b>	98%	<b>Actual and timescale:</b>	87.9% (Q2)
<b>Why is performance at the current level?</b>			
<ul style="list-style-type: none"> <li>• Is any variance within expected limits?</li> <li>• Why has the variance occurred?</li> <li>• Is further information available to give a more complete picture of performance?</li> <li>• What performance is predicted for future periods?</li> </ul>			
<p>Trafford's policy of biannual inspections currently exceeds national guidelines on unclassified roads. This makes it very difficult to achieve the target every month, although the average monthly score for second quarter has improved to 95%, improving the cumulative score for the year to date to 88%. However, this still leaves this indicator red, with little chance of meeting the target for 2012/13.</p>			
<b>What difference does this make – the implications of not meeting target?</b>			
<ul style="list-style-type: none"> <li>• Impact on service users/public.</li> <li>• Impact on corporate priorities and plans.</li> <li>• Impact on service/partner priorities.</li> <li>• Impact on equalities, sustainability or efficiency</li> </ul> <p>Can we move resources to support this or other priorities?</p>			
None			
<b>How can we make sure things get better?</b>			
<ul style="list-style-type: none"> <li>• What activities have been or will be put in place to address underperformance? Make specific reference to action plans.</li> <li>• When performance will be brought back on track?</li> <li>• Assess the need for additional resources/funding/training/investment.</li> <li>• Identify the source of additional resources/funding/training/investment.</li> <li>• Consult with other services, staff, managers, relevant Members and partners.</li> </ul>			
<p>The intention is to amend the current policy of six-monthly inspections of local access roads, to a 12 month frequency.</p> <p>The 4 inspection areas, into which the borough is still currently split, are being revised, to meet the proposed changes.</p> <p>This new Inspection Policy is the subject of a report, which is to go before the Executive Committee on 29 October 2012.</p>			

## Exception reports and improvement actions

<b>Theme / Priority:</b>	<b>Preserving Educational Excellence</b>		
Indicator / Measure:	HWB2		
Indicator / Measure detail:	Increase the % of mothers breastfeeding at 6 – 8 weeks from birth (prevalence)		
Baseline:	51.4% (March 2012)		
<b>Target and timescale:</b>	53.4% at March 2013	<b>Actual and timescale:</b>	50.3% Q3 2012 / 13
<b>Why is performance at the current level?</b>			
<ul style="list-style-type: none"> <li>• Is any variance within expected limits?</li> <li>• Why has the variance occurred?</li> <li>• Is further information available to give a more complete picture of performance?</li> <li>• What performance is predicted for future periods?</li> </ul>			
<p>The annual target is a challenging one (outturn plus 2%), and substantially higher than any other GM authority, although our baseline position is the highest in the region. The figure for Q3, whilst an improvement from the Q1 position of 48.6%, is down compared to Q2 (51.9%) and so remains significantly behind the target for the year of 53.4%.</p> <p>The quarterly breakdown for individual Health Centres continues to show variations that generally reflect levels of deprivation across the Borough. The lowest levels of breastfeeding at 6-8 weeks are observed at Partington – 7.5% for the Quarter and 13.3% year to date. The highest rates are seen at Seymour Grove – 70%, followed by Altrincham (65%) then Timperley (58%) in Quarter 3.</p>			
<b>What difference does this make – the implications of not meeting target?</b>			
<ul style="list-style-type: none"> <li>• Impact on service users/public.</li> <li>• Impact on corporate priorities and plans.</li> <li>• Impact on service/partner priorities.</li> <li>• Impact on equalities, sustainability or efficiency</li> </ul> <p>Can we move resources to support this or other priorities?</p>			
<p>Breastfeeding has significant benefits for both child and mother. Breastfed babies are less likely to become obese in the future. There are inequalities issues - women from disadvantaged communities are significantly less likely to breastfeed. Ultimately, this is a measure of choice made by mothers, but the service can increase the levels of sustained breastfeeding through support and promotion in line with NICE guidance on breastfeeding and through the UNICEF Baby friendly initiative – the evidence is that achievement of this increases breastfeeding rates.</p>			
<b>How can we make sure things get better?</b>			
<ul style="list-style-type: none"> <li>• What activities have been or will be put in place to address underperformance? Make specific reference to action plans.</li> <li>• When performance will be brought back on track?</li> <li>• Assess the need for additional resources/funding/training/investment.</li> <li>• Identify the source of additional resources/funding/training/investment.</li> <li>• Consult with other services, staff, managers, relevant Members and partners.</li> </ul>			
<p>The evidence for the advantages of breastfeeding is overwhelming. In Trafford, the rates of initiation and continuation at 6-8 weeks are very good compared to other local areas which have rates as low as 27%. In Q2 the Trafford figure was the highest in the north of England. In spite of this, we are not reaching our targets. To get the 6-8 weeks rates up, we need to focus on increasing initiation rates by working with the maternity services that Trafford parents access, and to support continuation of breastfeeding by improving our community services to support breastfeeding mothers.</p>			

## Exception reports and improvement actions

Actions being undertaken as follows:-

- Promotion of breastfeeding by midwives and health visitors with joint training initiative
- Hospital UNICEF Baby Friendly Initiative level 3 accreditation already achieved at local maternity units UHSM and CMFT
- Community UNICEF Baby Friendly Initiative level 1 achieved – working to level 2
- Strengthening peer support schemes for breastfeeding by local mothers and focusing on areas of low uptake. Part time support worker has just been appointed to assist with this work.
- Breastfeeding champions in each clinic to promote breastfeeding rates in their area
- Breastfeeding support groups
- Introduction of breast feeding friendly award scheme for local food outlets
- Part time Infant feeding co-ordinator to promote breastfeeding and good practice in infant feeding

We will continue to closely monitor this measure for the remainder of the year and beyond.

## Exception reports and improvement actions

Theme / Priority:	Preserving Educational Excellence		
Indicator / Measure:	HWB3b		
Indicator / Measure detail:	Reduce levels of childhood obesity: Year 6		
Baseline:	16.4% 2011/12		
Target and timescale:	16%, 2012/13	Actual and timescale:	17.1% for 2012/13
<b>Why is performance at the current level?</b>			
<ul style="list-style-type: none"> <li>• Is any variance within expected limits?</li> <li>• Why has the variance occurred?</li> <li>• Is further information available to give a more complete picture of performance?</li> <li>• What performance is predicted for future periods?</li> </ul>			
<p>This is an annual measure, the national results of which have recently been released. These show that whilst the prevalence of obesity amongst Year 6 schoolchildren who live in Trafford has risen to 17.1% (from 16.4%) in the last round of the National Child Measurement Programme (NCMP) this remains significantly below (better than) the English (19.2%) and North West (19.8%) and AGMA (20.4%) averages.</p> <p>Analysis of data shows that the highest rates are seen in the North (23%), with lowest in the South (13.8%). Central (17.1%) and West (16.6%) areas are around the Trafford average.</p>			
<b>What difference does this make – the implications of not meeting target?</b>			
<ul style="list-style-type: none"> <li>• Impact on service users/public.</li> <li>• Impact on corporate priorities and plans.</li> <li>• Impact on service/partner priorities.</li> <li>• Impact on equalities, sustainability or efficiency</li> </ul> <p>Can we move resources to support this or other priorities?</p>			
<p>Obese children are more likely to become obese adults and have a higher risk of morbidity, disability and premature mortality in adulthood. This will pose demands on health, social care and the economy in the longer term. Childhood obesity is linked to social deprivation so will increase inequalities in health. Childhood obesity rates in Trafford are higher in areas of deprivation which reflects the national picture.</p> <p>Childhood obesity is one of the proposed priorities in the Trafford Health and Wellbeing Strategy 2013 -16.</p>			
<b>How can we make sure things get better?</b>			
<ul style="list-style-type: none"> <li>• What activities have been or will be put in place to address underperformance? Make specific reference to action plans.</li> <li>• When performance will be brought back on track?</li> <li>• Assess the need for additional resources/funding/training/investment.</li> <li>• Identify the source of additional resources/funding/training/investment.</li> <li>• Consult with other services, staff, managers, relevant Members and partners.</li> </ul>			
<p>A healthy weight strategy has been prepared. The following are identified as making a difference in Trafford to obesity rates</p> <ul style="list-style-type: none"> <li>• Tackling the obesogenic environment:- transport strategy, access and use of open spaces</li> <li>• Promoting healthier food choices</li> <li>• Build physical activity into our everyday lives</li> <li>• The built environment</li> <li>• Focus on children and young people:- obesity in pregnancy, increase breastfeeding, early years interventions, initiatives in schools</li> </ul>			

## Exception reports and improvement actions

- Community initiatives

The following actions have been identified as actions in the draft Trafford health and well being strategy:-

- Encourage pregnant women to achieve and maintain a healthy weight during and after pregnancy
- Continue to work to support women to breastfeed through achievement of the UNICEF BFI community accreditation and using the peer support scheme
- Promote the breastfeeding friendly award in food outlets to encourage women to continue to breastfeed.
- Have a family centred approach and encourage families to join the national Change4life programme.
- Encourage local employers to have breastfeeding policies.
- Continue early years work to support healthy eating and promoting physical activity e.g. in children's centres and implement the healthy child programme.
- Continue the annual National Child Measurement Programme (NCMP) for reception class and year 6 children including feedback to parents
- Explore all planning avenues to reduce the number of fast food outlets in the borough and work with existing outlets to make their food healthier.
- Work with providers of sport and physical activity to ensure that their services are affordable and encourage families to be active.
- Use role models such as local football/Cricket celebrities to promote health and wellbeing. Use Trafford assets to address needs e.g. LCCC/ MUFC. Continue to develop MEND type schemes to support families in taking up healthier lifestyles.
- Continue with healthy cooking initiatives.
- Promote use of cycling and walking routes in Trafford.
- Encourage local families to make use of their local healthy lifestyle initiatives in their area by publicising these.
- Establish pilot child obesity panels to help local families develop ideas that will work for them.

### Year 2

- Ensure an effective co-ordinated approach to service provision by developing a healthy weight pathway for children, young people and their families.
- Continue to encourage physical activity and healthy eating initiatives in school including healthy lunchboxes, breakfast clubs and walk to school initiatives and request that schools adhere to the school food standards.

## Exception reports and improvement actions

<b>Theme / Priority:</b>	<b>Preserving Educational Excellence</b>		
Indicator / Measure:	CGL2a		
Indicator / Measure detail:	Reduce the number of Child Protection plans in the lowest super output areas, per 10,000 relevant population		
Baseline:	61.3 at March 2012		
<b>Target and timescale:</b>	58 per 10,000 at March 2013	<b>Actual and timescale:</b>	60.6 per 10,000 at Quarter 3 (December) 2012/13
<b>Why is performance at the current level?</b>			
<ul style="list-style-type: none"> <li>• Is any variance within expected limits?</li> <li>• Why has the variance occurred?</li> <li>• Is further information available to give a more complete picture of performance?</li> <li>• What performance is predicted for future periods?</li> </ul>			
<p>Recently released population data from 2011 census shows significantly higher numbers of children and young people than had previously been estimated are resident in the areas relevant for this measure. As a consequence, whilst there has been an increase in the number of children and young people with a child protection plan from these areas from 93 at year end, performance against this measure is significantly closer to target than previously thought. The target of 58 per 10,000 relevant population equates to 96 children and young people with a child protection plan.</p> <p>The current figure (60.6) equates to 100 children and young people with a child protection plan who live in the identified areas and accounts for half of all CP plans. This can be significantly skewed by the large sibling groups and it should be noted that 49 of these children come from just 12 families.</p> <p>It is challenging to impact on this level of plans as due to increasing levels of demand and activity seen at all levels of interventions in CYPS. This is reflected in the national trend towards higher numbers of children on Child Protection Plans.</p> <p>However, whilst there has been a slowly rising number of CP plans across Trafford (indicator S1) during the year, the proportionate rate of increase in these vulnerable localities has been much greater than that for the Borough as a whole. Therefore further analysis is required to identify the reasons for that and support targeted activities. It should also be noted it is important that each individual case is managed based on the needs of the child and to ensure effective safeguarding, therefore targets should be treated with extreme caution against this activity.</p>			
<b>What difference does this make – the implications of not meeting target?</b>			
<ul style="list-style-type: none"> <li>• Impact on service users/public.</li> <li>• Impact on corporate priorities and plans.</li> <li>• Impact on service/partner priorities.</li> <li>• Impact on equalities, sustainability or efficiency</li> </ul> <p>Can we move resources to support this or other priorities?</p>			
<p>Our intention is to try and give all children the best start in life. But the reality is that we must intervene at an appropriate level as the need arises in order to safeguard children. The latest benchmarking data suggests we are currently in line with national averages for the rates of children with CP Plans (37.8), but higher than our statistical comparators (35) at the end of last year but targets should be treated with caution and the primary focus has to be the best interests of each child.</p>			

# Exception reports and improvement actions

<b>How can we make sure things get better?</b>
<ul style="list-style-type: none"><li>• What activities have been or will be put in place to address underperformance? Make specific reference to action plans.</li><li>• When performance will be brought back on track?</li><li>• Assess the need for additional resources/funding/training/investment.</li><li>• Identify the source of additional resources/funding/training/investment.</li><li>• Consult with other services, staff, managers, relevant Members and partners.</li></ul>
<ul style="list-style-type: none"><li>• Weekly monitoring is undertaken to ensure that the target is met.</li><li>• Continuing to provide support to families as part of the Early Intervention Programme which includes working as part of area based multi-agency services</li></ul>



## Exception reports and improvement actions

<b>Theme / Priority:</b>	<b>Preserving Educational Excellence</b>		
Indicator / Measure:	LCA3		
Indicator / Measure detail:	Increase the number, range and take up of apprenticeships		
Baseline:	409 March 2012		
<b>Target and timescale:</b>	450, March 2013	<b>Actual and timescale:</b>	381 at Quarter 3 (December) 2012/13
<b>Why is performance at the current level?</b>			
<ul style="list-style-type: none"> <li>• Is any variance within expected limits?</li> <li>• Why has the variance occurred?</li> <li>• Is further information available to give a more complete picture of performance?</li> <li>• What performance is predicted for future periods?</li> </ul>			
<p><b>NB – 1 below target (382)</b></p> <p>There has been a slight difficulty with getting the data packs and vacancies from NAS due to data being quarantined which hopefully has now been resolved. This has led to another delay in getting the most up to date information recorded on the Connexions data base.</p> <p>Without the up to date data performance is only 1 behind target which is thought can be picked up on in the next quarter.</p>			
<b>What difference does this make – the implications of not meeting target?</b>			
<ul style="list-style-type: none"> <li>• Impact on service users/public.</li> <li>• Impact on corporate priorities and plans.</li> <li>• Impact on service/partner priorities.</li> <li>• Impact on equalities, sustainability or efficiency</li> </ul> <p>Can we move resources to support this or other priorities?</p>			
<p>The impact on employers is that some are not accessing grants that could support some of the costs of recruiting a NEET young person. They are also not accessing training available for young people which will support their business development</p> <p>The impact on young people is that some are staying NEET longer.</p>			
<b>How can we make sure things get better?</b>			
<ul style="list-style-type: none"> <li>• What activities have been or will be put in place to address underperformance? Make specific reference to action plans.</li> <li>• When performance will be brought back on track?</li> <li>• Assess the need for additional resources/funding/training/investment.</li> <li>• Identify the source of additional resources/funding/training/investment.</li> <li>• Consult with other services, staff, managers, relevant Members and partners.</li> </ul>			
<p>Trafford Connexions is hosting an Apprenticeship and Jobs Fair on 7<sup>th</sup> February at Sale Waterside Theatre which NEET young people and school and college leavers will be invited to. School and college leavers will be able to register with NAS and training providers for vacancies in the summer which won't impact on this current target but hopefully will increase take up for next year. The training providers will be able to offer live vacancies to NEET young people which should have an impact on next quarter's performance.</p> <p>The 14-19 Partnership has produced an information booklet for young people on Apprenticeships in Trafford which will be available to all school and college leavers and NEET young people.</p>			

## **Exception reports and improvement actions**

There are still 30 Greater Manchester Commitment Grants available for Trafford employers to support them with the costs of recruiting a NEET young person to an apprenticeship. Economic Growth and Prosperity, Workforce Development and the 14-19 Partnership employer engagement group are looking at ways of promoting the grants, along with others available, to local employers.

There are some young people within the NEET group who do not have the level of qualifications or employability skills needed to be able to access an apprenticeship. Connexions are therefore working with those young people to help them access Foundation Learning, Youth Contract or Access to Apprenticeship provision that is a stepping stone onto a full apprenticeship.

## Exception reports and improvement actions

<b>Theme / Priority:</b>	<b>Preserving Educational Excellence</b>		
Indicator / Measure:	LCA6		
Indicator / Measure detail:	Percentage of schools rated good or outstanding by Ofsted		
Baseline:	90.4% March 2012		
<b>Target and timescale:</b>	91% March 2013	<b>Actual and timescale:</b>	90.4% at Quarter 3 (December) 2012/13
<b>Why is performance at the current level?</b>			
<ul style="list-style-type: none"> <li>• Is any variance within expected limits?</li> <li>• Why has the variance occurred?</li> <li>• Is further information available to give a more complete picture of performance?</li> <li>• What performance is predicted for future periods?</li> </ul>			
<p>Reported performance is dependent on the number of successful OfSTED inspections carried out during any given period. The performance of Trafford schools on the basis of inspection outcomes is excellent. Of the 94 schools in Trafford, 50 schools (53%) are judged outstanding, 35 (37%) are good, 8 (9%) require improvement and 1 (1%) has serious weaknesses.</p> <p>In this quarter there have been 3 inspections of Trafford schools. Of these, 1 was judged to be good, 1 requires improvement and 1 has 'serious weaknesses'. A further Trafford school was inspected in Quarter 3 with the report yet to be published.</p>			
<b>What difference does this make – the implications of not meeting target?</b>			
<ul style="list-style-type: none"> <li>• Impact on service users/public.</li> <li>• Impact on corporate priorities and plans.</li> <li>• Impact on service/partner priorities.</li> <li>• Impact on equalities, sustainability or efficiency</li> </ul> <p>Can we move resources to support this or other priorities?</p>			
<p>Overall, Trafford schools provide an excellent standard of education with most being over subscribed for pupil places.</p> <p>Where a school is found to be under performing the LA brokers support to effect improvement and closely monitors progress against an agreed action plan.</p> <p>Support is readily available given the high proportion of Trafford Head Teachers who are either National Leaders of Education or Local Leaders of Education, there are also 3 teaching schools in the LA.</p>			
<b>How can we make sure things get better?</b>			
<ul style="list-style-type: none"> <li>• What activities have been or will be put in place to address underperformance? Make specific reference to action plans.</li> <li>• When performance will be brought back on track?</li> <li>• Assess the need for additional resources/funding/training/investment.</li> <li>• Identify the source of additional resources/funding/training/investment.</li> <li>• Consult with other services, staff, managers, relevant Members and partners.</li> </ul>			
<p>Those schools which require improvement are closely monitored, and the LA works in partnership with them to support improvement. This is done through effective action planning and using the advisory service to broker additional resource from schools with additional capacity and expertise.</p>			

## Exception reports and improvement actions

Theme / Priority:	Preserving Educational Excellence		
Indicator / Measure:	S5		
Indicator / Measure detail:	Increase the long term stability of placements of children in care		
Baseline:	76.8% at March 2012		
<b>Target and timescale:</b>	78% at March 2013	<b>Actual and timescale:</b>	77.2% at Q3 (December 2012)
<b>Why is performance at the current level?</b>			
<ul style="list-style-type: none"> <li>• Is any variance within expected limits?</li> <li>• Why has the variance occurred?</li> <li>• Is further information available to give a more complete picture of performance?</li> <li>• What performance is predicted for future periods?</li> </ul>			
<p>This indicator measures the stability of placements of children who have been in care for at least 30 months, with at least 24 months in the same placement.</p> <p>Whilst slightly down against the year-end target of 78%, the latest benchmarking data (December 12) shows that this is significantly higher than the national average for 2011/12, at 68%.</p> <p>The indicator has fluctuated around the target figure all year, and we would expect it to remain around this level for the remainder of the year.</p>			
<b>What difference does this make – the implications of not meeting target?</b>			
<ul style="list-style-type: none"> <li>• Impact on service users/public.</li> <li>• Impact on corporate priorities and plans.</li> <li>• Impact on service/partner priorities.</li> <li>• Impact on equalities, sustainability or efficiency</li> </ul> <p>Can we move resources to support this or other priorities?</p>			
<p>As corporate parent it is incumbent on the authority to support children in its care to have long term, stable placements. Higher levels of stability of placement are an indicator of the quality of care and support provided to this group of children and young people by all involved and generally reflective of good placement planning and selection.</p> <p>Regular placement changes are disruptive to the young person and inefficient for the service.</p>			
<b>How can we make sure things get better?</b>			
<ul style="list-style-type: none"> <li>• What activities have been or will be put in place to address underperformance? Make specific reference to action plans.</li> <li>• When performance will be brought back on track?</li> <li>• Assess the need for additional resources/funding/training/investment.</li> <li>• Identify the source of additional resources/funding/training/investment.</li> <li>• Consult with other services, staff, managers, relevant Members and partners.</li> </ul>			
<p>As noted above, we expect the measure will fluctuate around the level of the target through the year.</p> <p>This measure is influenced by Trafford's Placement strategy which describes the development of a menu of placement options for children in care and the support that both children and carers are provided with.</p> <p>Performance in this area will be closely monitored on a monthly basis and the strategies that are in place to improve placement stability will be reviewed and strengthened.</p>			

## Exception reports and improvement actions

<b>Theme / Priority:</b>	Low Council Tax & VFM		
<b>Indicator / Measure:</b>	LCT 16		
<b>Indicator / Measure detail:</b>	Percentage of Housing Benefit Overpayments collected.		
<b>Baseline:</b>	63.1% 2011/12		
<b>Target and timescale:</b>	70% (monthly)	<b>Actual and timescale:</b>	68.74% (monthly)
<b>Why is performance at the current level?</b>			
<ul style="list-style-type: none"> <li>• Is any variance within expected limits?</li> <li>• Why has the variance occurred?</li> <li>• Is further information available to give a more complete picture of performance?</li> <li>• What performance is predicted for future periods?</li> </ul>			
<p>Cumulative performance is marginally behind for December. The level of overpayments raised has a direct effect on the collection rate. Many of the benefit overpayments can be for large amounts (£000s) and take a long time to collect. If for example the debtor is still on benefit, the standard deduction rate is £10.65 per week. There was a rent free week for various Registered Social Landlord tenants in December which impacted on the deductions from ongoing benefit figure and hindered our collection for this month.</p> <p>The actual amount of debt raised has increased by approx. £50k in October, November &amp; December in comparison to previous months.</p> <p>The 70% in year collection target remains very challenging. We have a full recovery program planned for the current financial year which I am confident will help us to achieve this.</p>			
<b>What difference does this make – the implications of not meeting target?</b>			
<ul style="list-style-type: none"> <li>• Impact on service users/public.</li> <li>• Impact on corporate priorities and plans.</li> <li>• Impact on service/partner priorities.</li> <li>• Impact on equalities, sustainability or efficiency</li> </ul> <p>Can we move resources to support this or other priorities?</p>			
<p>The budgeted income from the recovery of overpaid Housing Benefit is £954k in 2012/13. In December we exceeded this figure and have collected just over £1m therefore there will be no effect on the Council's financial resource.</p>			
<b>How can we make sure things get better?</b>			
<ul style="list-style-type: none"> <li>• What activities have been or will be put in place to address underperformance? Make specific reference to action plans.</li> <li>• When performance will be brought back on track?</li> <li>• Assess the need for additional resources/funding/training/investment.</li> <li>• Identify the source of additional resources/funding/training/investment.</li> <li>• Consult with other services, staff, managers, relevant Members and partners.</li> </ul>			
<p>The recovery program will be adhered to and we are undertaking proceedings each month against debtors. Additionally close monitoring of the debt raised will take place to ensure that the level of overpayments is minimised in the first place. This will assist with the overall collection performance.</p> <p>This work will be carried out using current resource levels.</p>			

## Exception reports and improvement actions

<b>Theme / Priority:</b>	Benefit Fraud Investigation		
<b>Indicator / Measure:</b>	LCT 17		
<b>Indicator / Measure detail:</b>	To actively investigate allegations of benefit fraud and ensure where suitable that sanctions and/or prosecutions are enforced.		
<b>Baseline:</b>	75 – Q4		
<b>Target and timescale:</b>	56.25 – Q3	<b>Actual and timescale:</b>	54 – Q3
<b>Why is performance at the current level?</b>			
<ul style="list-style-type: none"> <li>• Is any variance within expected limits?</li> <li>• Why has the variance occurred?</li> <li>• Is further information available to give a more complete picture of performance?</li> <li>• What performance is predicted for future periods?</li> </ul>			
<p>19 cases have been concluded in the third quarter, and this indicator has improved, to within 5% of the target (amber).</p> <p>There has continued to be a steady flow of cases where the investigation has been concluded that are now being dealt with by legal. As at 1.1.13 there are 10 cases with TMBC's legal team which are at varying stages of the court process. Summonses have been issued in 9 of these cases (a court date has been set for January in the remaining case) with a further 8 cases held with the CPS (summonses have been issued in 3 of those cases). It is expected that many of these cases will have been concluded by the end of Q4.</p> <p>With the addition of further cases that will be sent for prosecution in the coming weeks and cases that will have lesser sanctions imposed it is still anticipated that the overall target of 75 will be achieved by the end of Q4.</p>			
<b>What difference does this make – the implications of not meeting target?</b>			
<ul style="list-style-type: none"> <li>• Impact on service users/public.</li> <li>• Impact on corporate priorities and plans.</li> <li>• Impact on service/partner priorities.</li> <li>• Impact on equalities, sustainability or efficiency</li> </ul> <p>Can we move resources to support this or other priorities?</p>			
<p>If the target is not met this may also impact on performance of partners such as the DWP as many of the cases have involved joint working with them. It could also have impact on Trafford's performance position when compared with other authorities in Greater Manchester.</p> <p>There is no evidence that there will be impact on equalities, sustainability or efficiency. There is no need to move resources to support this action</p>			
<b>How can we make sure things get better?</b>			
<ul style="list-style-type: none"> <li>• What activities have been or will be put in place to address underperformance? Make specific reference to action plans.</li> <li>• When performance will be brought back on track?</li> <li>• Assess the need for additional resources/funding/training/investment.</li> <li>• Identify the source of additional resources/funding/training/investment.</li> <li>• Consult with other services, staff, managers, relevant Members and partners.</li> </ul>			

## **Exception reports and improvement actions**

As stated above it is anticipated that the performance target will be met over coming months although there are factors, over which the council have no control such as defendants or the courts seeking adjournments or the defendant not attending court at all that may affect the time it will take for these cases to be concluded.

## Exception reports and improvement actions

<b>Theme / Priority:</b>	Low Council Tax & VFM		
<b>Indicator / Measure:</b>	BV10		
<b>Indicator / Measure detail:</b>	The percentage of Non-Domestic Rates collected by the Authority in the year		
<b>Baseline:</b>	87.37%(Dec 11) – 97.4%(2011/12)		
<b>Target and timescale:</b>	87.38%(Dec 12)	<b>Actual and timescale:</b>	87.2(Dec 12)
<b>Why is performance at the current level?</b>			
<ul style="list-style-type: none"> <li>• Is any variance within expected limits?</li> <li>• Why has the variance occurred?</li> <li>• Is further information available to give a more complete picture of performance?</li> <li>• What performance is predicted for future periods?</li> </ul>			
<ul style="list-style-type: none"> <li>• There is currently over £250k outstanding due to companies going into LPA receivership. The Council has no power to enforce collection on LPA receivership.</li> </ul>			
<b>What difference does this make – the implications of not meeting target?</b>			
<ul style="list-style-type: none"> <li>• Impact on service users/public.</li> <li>• Impact on corporate priorities and plans.</li> <li>• Impact on service/partner priorities.</li> <li>• Impact on equalities, sustainability or efficiency</li> </ul> <p>Can we move resources to support this or other priorities?</p>			
<ul style="list-style-type: none"> <li>• Cash Flow implications.</li> </ul>			
<b>How can we make sure things get better?</b>			
<ul style="list-style-type: none"> <li>• What activities have been or will be put in place to address underperformance? Make specific reference to action plans.</li> <li>• When performance will be brought back on track?</li> <li>• Assess the need for additional resources/funding/training/investment.</li> <li>• Identify the source of additional resources/funding/training/investment.</li> <li>• Consult with other services, staff, managers, relevant Members and partners.</li> </ul>			
<ul style="list-style-type: none"> <li>• The LPA cases are currently under investigation with advice being sought from an Insolvency practitioner and our legal department.</li> <li>• Collection performance will be closely monitored to identify any areas that would benefit from additional focus.</li> </ul>			



## Exception reports and improvement actions

<b>Theme / Priority:</b>	Low Council Tax & VFM		
<b>Indicator / Measure:</b>	BV12i		
<b>Indicator / Measure detail:</b>	Sickness Council Wide		
<b>Baseline:</b>			
<b>Target and timescale:</b>	9.00 fte days lost per person	<b>Actual and timescale:</b>	9.72 fte days lost per person (Quarter 3)
<b>Why is performance at the current level?</b>			
<ul style="list-style-type: none"> <li>• Is any variance within expected limits?</li> <li>• Why has the variance occurred?</li> <li>• Is further information available to give a more complete picture of performance?</li> <li>• What performance is predicted for future periods?</li> </ul>			
<p>Across the Council, the projected average number of days lost to sickness absence for 2012/13 is currently 9.72 days. This is against a corporate target of 9 days per annum, per person, which indicates a projected overall negative variance in target of 0.72 days per person. For the same period last year, the number of days lost was running at 9.67 days per person, which therefore shows a slight dip in performance of 0.05 days per person.</p>			
<b>What difference does this make – the implications of not meeting target?</b>			
<ul style="list-style-type: none"> <li>• Impact on service users/public.</li> <li>• Impact on corporate priorities and plans.</li> <li>• Impact on service/partner priorities.</li> <li>• Impact on equalities, sustainability or efficiency</li> </ul> <p>Can we move resources to support this or other priorities?</p>			
<p>The Council-wide trend indicates an improvement in performance although further work will be required across hotspot areas if the Council is to achieve its target of 9 days by the end of the financial year. It is recognised that if sickness absence levels remain high, then this impacts on service costs in areas where cover is required, for example increased agency and overtime costs. There is also the indirect cost of increased workload pressure on employees of absent colleagues.</p>			
<b>How can we make sure things get better?</b>			
<ul style="list-style-type: none"> <li>• What activities have been or will be put in place to address underperformance? Make specific reference to action plans.</li> <li>• When performance will be brought back on track?</li> <li>• Assess the need for additional resources/funding/training/investment.</li> <li>• Identify the source of additional resources/funding/training/investment.</li> <li>• Consult with other services, staff, managers, relevant Members and partners.</li> </ul>			
<p>HR and management continue to work together to robustly manage the top 50 long-term absence cases across the Council, to ensure that these are being managed in an effective and consistent manner. In addition, work is now underway to analyse more short term, persistent absences with a view to developing local action plans across hotspot service areas to improve levels of attendance.</p> <p>Targeted support interventions, such as training and one-to-one coaching sessions with managers continue across the organisation and at a strategic level, absence cases continue to be challenged via the Member Challenge process.</p>			