



TRAFFORD COUNCIL

**ANNUAL DELIVERY PLAN 2016/17
Performance Report Quarter 2**

1. Purpose and scope of the report

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

This covers the Council’s six Corporate Priorities

- Low Council Tax and Value For Money
- Economic Growth and Infrastructure
- Safe Place to Live – Fighting Crime
- Health and Wellbeing
- Supporting Young People
- Reshaping Trafford Council

Direction of travel is provided, where data is available.

All measures have a Red/Amber/Green assessment of current performance. This is based on actual data or a management assessment of performance (Section 4). The dashboard dials provides a clear picture of where current performance is relative to the RAG rating and more information is provided on subsequent pages.

For Corporate Priority indicators, where actual or expected performance is red or amber an Exception Report is included in the commentary (Section 5).

2. Performance Key

G Performance meets or exceeds the target	↑	Performance has improved compared with the previous period
A Performance is within the agreed % of the target	↔	Performance is the same compared with the previous period
R Performance is more than the agreed % of the target	↓	Performance has worsened compared with the previous period

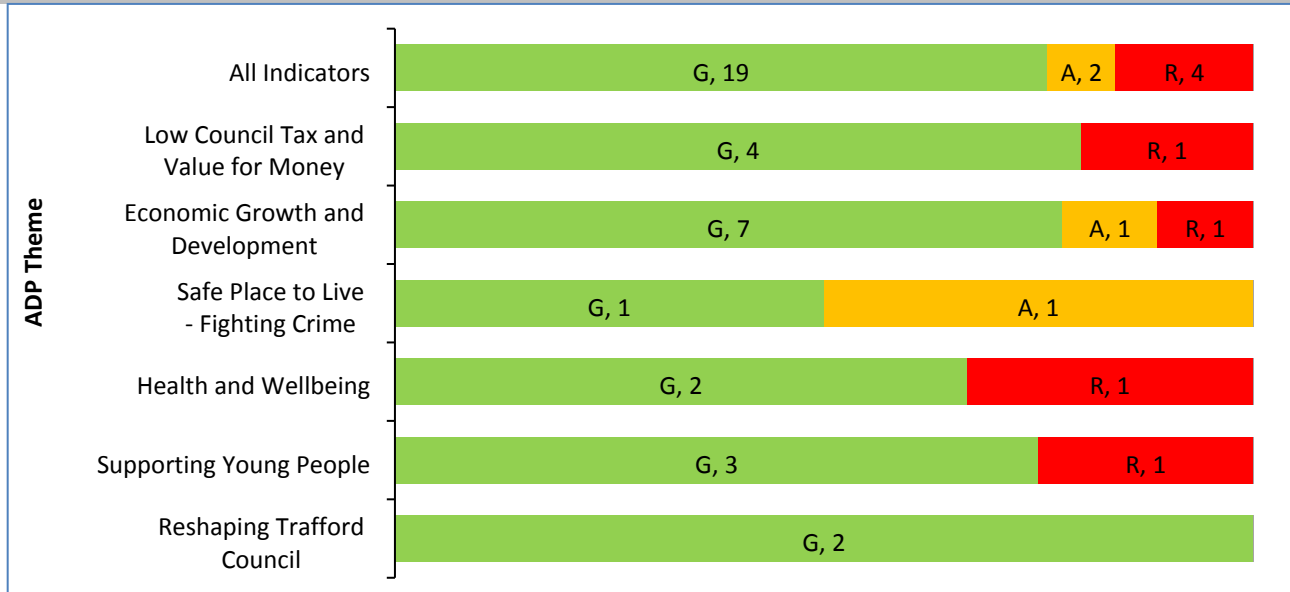
Where data is shaded, this indicates an estimated result and an assessment of performance by the Strategic Lead.



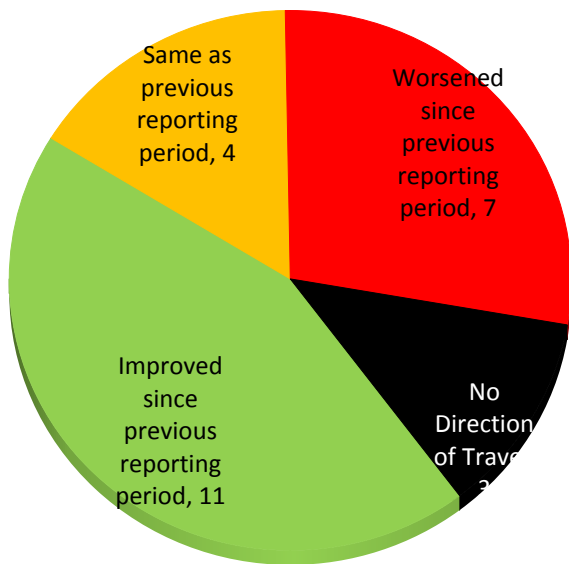
3. Performance Results

3.1 Performance Summary

Performance Indicator RAG Status by Corporate Priority



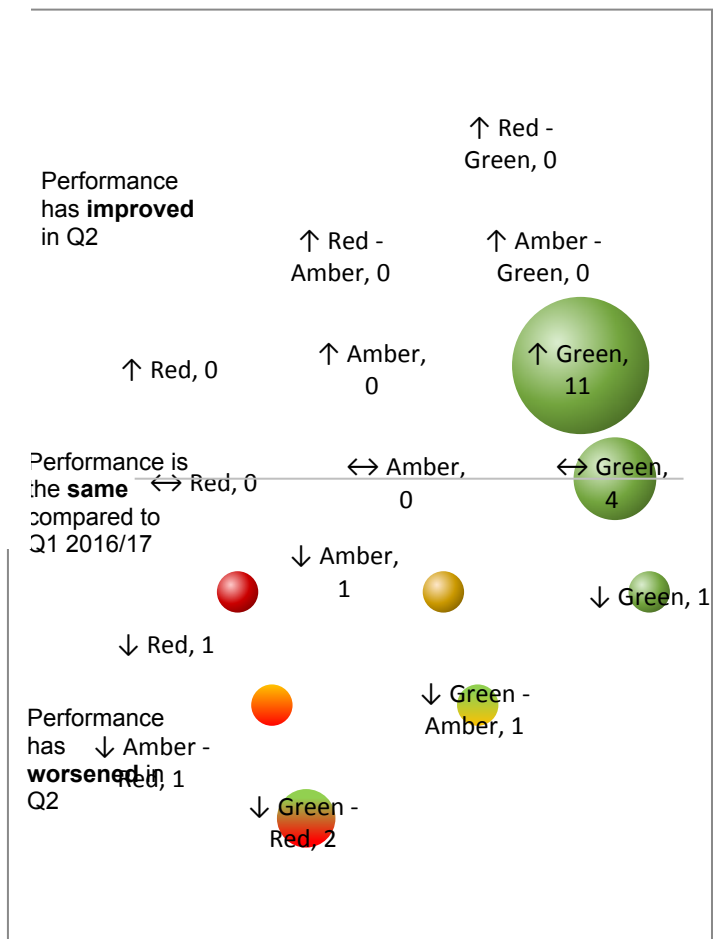
Direction of Travel of all Performance Indicators



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

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

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



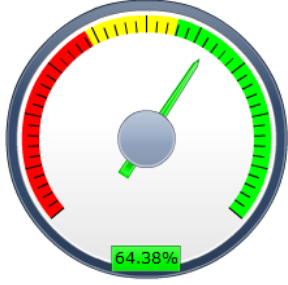
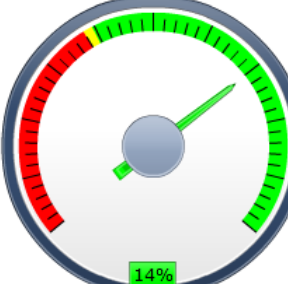
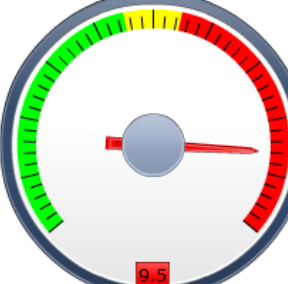
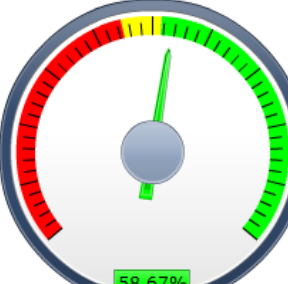
3.2 Performance Exceptions

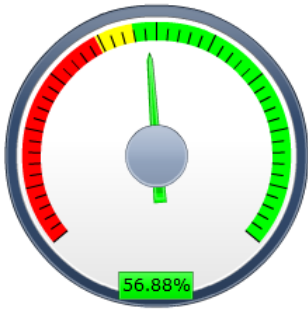
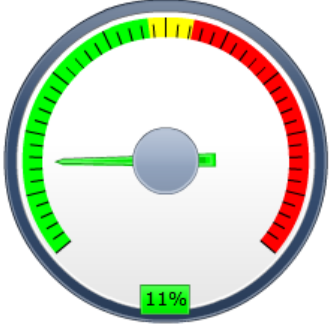
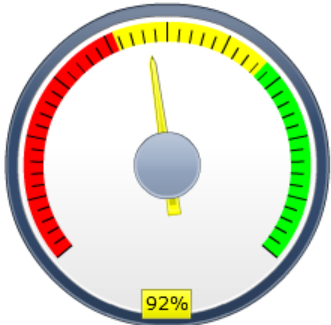
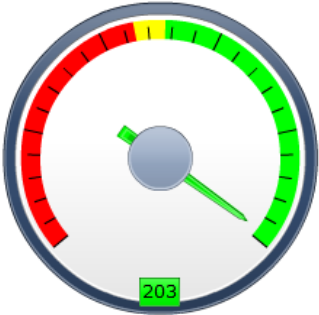
The following indicators have a RED performance status				Report Attached Y/N?
Corporate Priority	REF	DEFINITION	DOT Q1	
Low Council Tax And Value For Money		Reduce the level of sickness absence	↓	Y
Economic Growth And Infrastructure		"The number of housing completions per year (gross) (Quarterly)"	↓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

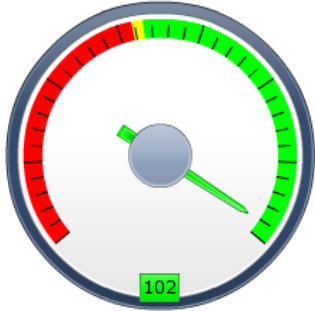
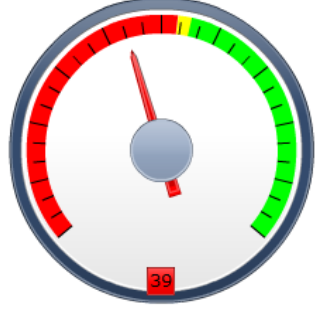
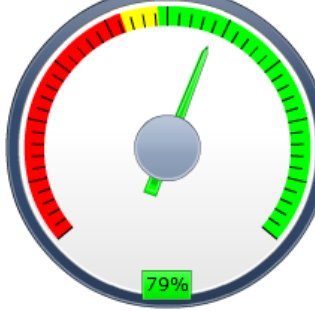
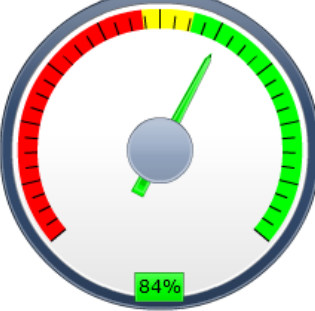
The following indicators have an AMBER performance status at the end.				Report Attached Y/N?
Corporate Priority	REF	DEFINITION	DOT Q2	
Economic Growth And Infrastructure		Percentage of major planning applications processed within timescales	↓	Y
Safe place to live – FIGHTING CRIME		To improve the public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

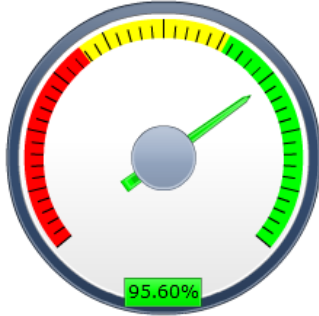
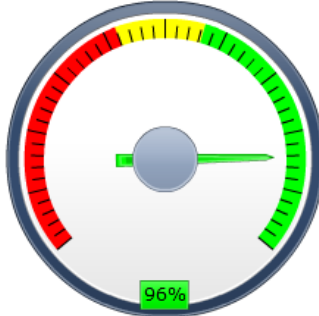

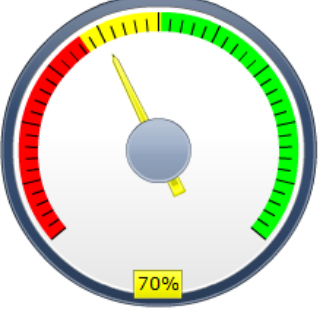
*Exception reports start on page 17

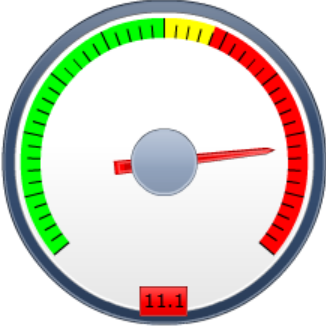
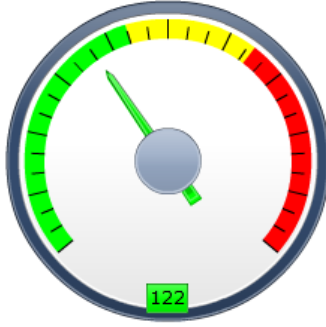
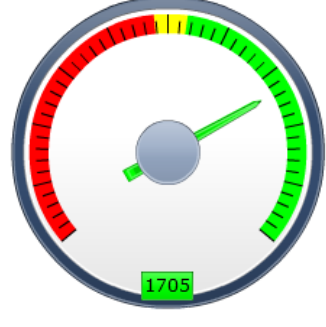
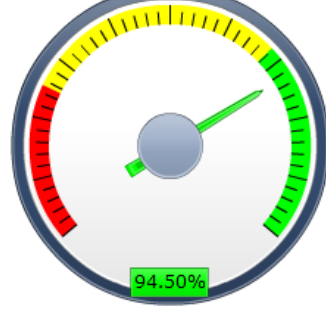
Section 4 – Performance Information

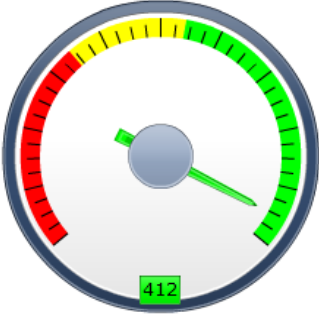
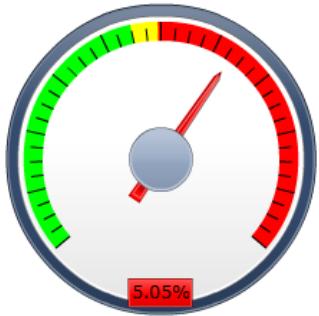
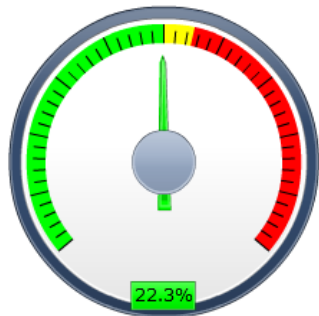
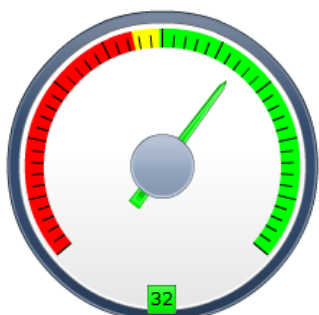
Metric Type	Dashboard Dial - Q1	DOT
<p>One Trafford Partnership Improve the % of household waste arisings which have been sent by the Council for recycling/ composting</p> <p>Q2 Target - $\geq 64\%$</p> <p><i>Quarterly target changes to reflect seasonal variations. Higher targets set in summer and lower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

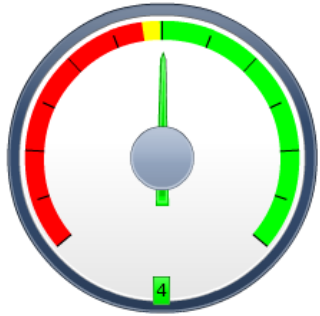

<p>Percentage of Business Rates collected.</p> <p>Q2 Target – 56.62%</p>		<p>↑</p>
<p>% of ground floor vacant units in town centres</p> <p>Q2 Target – <= 14.5%</p>		<p>↑</p>
<p>Percentage of major planning applications processed within timescales</p> <p>Q2 Target – >= 96%</p>		<p>↓</p>
<p>The number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

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

<p>One Trafford Partnership</p> <p>Percentage of Highway safety inspections carried out in full compliance with the agreed programme</p> <p>Q2 Target – $\geq 95.1\%$</p>		<p>↓</p>
<p>One Trafford Partnership</p> <p>Average achievement of Customer Care PIs (Amey)</p> <p>Q2 Target – $\geq 90\%$</p>		<p>↑</p>
<p>Maintain the position of Trafford compared to other GM areas in terms of Total Crime Rate.</p> <p>Q1 Target – 1st</p>		<p>↔</p>
<p>To improve the public perception of how the police and the Council are dealing with ASB and crime by 5% across Trafford as a whole</p> <p>Q2 Target – $\geq 76\%$</p>		<p>↓</p>

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

<p>Number of young people accessing youth provision through Youth Trust model</p> <p>Q2 Target – ≥ 350</p>	 <p>A circular gauge chart with a needle pointing to 412. The gauge has a red section on the left and a green section on the right. The needle is in the green section.</p>	<p>NEW</p>
<p>Maintain the low level of 16-18 year olds who are not in education, employment or training (NEET) in Trafford</p> <p>Q2 Target – $\leq 4\%$</p>	 <p>A circular gauge chart with a needle pointing to 5.05%. The gauge has a green section on the left and a red section on the right. The needle is in the red section.</p>	<p>↓</p>
<p>Reduction in the proportion of children made subject to a Child Protection Plan for a second or subsequent time</p> <p>Q2 Target – 22.70%</p>	 <p>A circular gauge chart with a needle pointing to 22.3%. The gauge has a green section on the left and a red section on the right. The needle is in the green section.</p>	<p>↑</p>
<p>Number of third sector organisations receiving intensive support</p> <p>Q1 Target – ≥ 25</p>	 <p>A circular gauge chart with a needle pointing to 32. The gauge has a red section on the left and a green section on the right. The needle is in the green section.</p>	<p>↑</p>

<p>No of Locality Networking Events held min 4 per locality per year</p> <p>Q2 Target – 4</p>		
---	--	---

LOW COUNCIL TAX AND VALUE FOR MONEY

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

For 2016/17 we will:

Make effective use of resources;

- Ensure the delivery of 2016/17 budget savings
- Update the Council's financial forecasts in line with the forthcoming spending review and identify savings to meet the 2016/17 to 2018/19 budget gap
- Deliver a balanced budget in line with statutory responsibilities and Council priorities
- Continue to collaborate on efficiency projects with other local authorities and other partners
- Continue to work effectively with partners to improve service quality and value for money
- Ensure greater commercialisation of traded services to maximise best use of resources, improve customer service and to provide value for money.
- Actively investigate allegations of benefit fraud and ensure that this includes a focus on targeting more serious abuses
- Develop a Social Value Framework for Trafford which will enable us to maximise added value from our contracts, our spatial development and through Corporate Social Responsibility programmes by directing the resources we secure where they are most needed and in support of identified strategic and community priorities.
- Launch an innovative and collaborative HR Shared Service with Greater Manchester Police, the first of its kind in the North West.
- Implement the priorities outlined in the Digital Strategy to increase the number of transactions that are completed online. This will necessitate;
 - A digital workforce – challenging how we work, increasing the skills of the workforce, increasing the use of mobile technology, transform services to be paper-light.
 - An accessible Council – implement the new CRM system, maximising digital engagement with our customers, supporting customers to use digital technology.
 - Working with partners – raising awareness of Trafford's online offer, support economic growth through improved provision and usage of superfast broadband, learn from good practice
- Minimise increases in the Waste Disposal Levy through increased waste recycling and reuse of materials.

Key Policy or Delivery Programmes 2016/17

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

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

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

ECONOMIC GROWTH AND INFRASTRUCTURE

To promote economic growth and increase levels of investment, housing and jobs in Trafford; to improve the local environment and infrastructure thereby enhancing the attractiveness of the borough as a place to live, work and invest in.

For 2016/17 we will:

- Deliver strategic development projects to facilitate housing and employment growth.
- Support our Town Centres to be vibrant and dynamic places to benefit residents, businesses and visitors.
- Deliver and enable investment and growth through effective planning processes and frameworks.
- Through the One Trafford Partnership, invest in the highway infrastructure, support the Metrolink expansion and improve sustainable travel choices to access jobs, services and facilities within and between communities.
- Support business growth and attract inward investment into the Borough.
- Maximise the potential of the Borough's assets, including international sporting facilities and visitor attractions, to lever in further investment.
- Encourage and support businesses, communities and individuals to take more ownership and responsibility for their environment in line with the Be Responsible campaign.
- Through effective regulation support businesses to thrive and protect the interests of consumers.
- Through the One Trafford Partnership, maximise the use of the Council's portfolio of assets to help support the delivery of Council objectives.
- Support housing growth and maximise investment in Trafford through the Greater Manchester Housing Investment Fund and other sources of funding.
- Through the One Trafford Partnership work pro-actively with stakeholders to maintain and improve the environment around our public spaces, highways and neighbourhoods.

Key Policy or Delivery Programmes 2016/17:

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

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

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

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

SAFE PLACE TO LIVE – FIGHTING CRIME

Aim to be the safest place in Greater Manchester, and to have the highest level of public confidence and satisfaction in the action we take to tackle Crime and Anti-Social Behaviour.

For 2016/17 we will:

- Address the underlying causes of crime and anti-social behaviour by taking early action, empowering and working with local communities to prevent crime and improve public perception and confidence, and by working with partners to support and intervene at individual, family and community level, targeting resources where they are most needed.
- Improve public access to services offered by the Integrated Safer Communities team and through strong case management implement a collaborative and risk led approach to tackling Anti-Social Behaviour.
- Continue to develop and deliver innovative and effective interventions to address the behaviour of those involved in crime.
- Deliver responsive and visible justice by undertaking restorative approaches where appropriate and robust enforcement action which hold offenders accountable for their actions, and recover criminal assets where possible.
- Continue to work effectively with partners and our communities to implement the national Prevent Strategy and to raise awareness, reduce the risks of radicalisation and extremism and to promote and celebrate our diverse communities.
- We will, with our partners such as the police, identify the best methods for people to keep their property secure and continue to deliver the Safer Homes programme to target those properties vulnerable to burglary and support residents who experience or are at risk of domestic abuse.
- We will work with Greater Manchester Police to ensure that we recruit more Trafford citizens to the role of Special Constable to be active within Trafford.

Key Policy or Delivery Programmes 2016/17:

- Crime Strategy 2015-2018
- Building Stronger Communities Strategy

Ref.	Definition	Freq	15/16 Actual	16/17 Target	2015/16 Q2			
					Actual	Target	DOT	Status
STP1	Maintain the position of Trafford compared to other GM areas in terms of Total Crime Rate.	Q	1 st G	1 st	1 ST	1 ST	↔	G
	Reduce the number of repeat demand incidents at addresses or locations by 20% that are linked to: <ul style="list-style-type: none"> • Domestic Abuse • Missing from Home (MFH) • Missing from Care (MFC) • Alcohol or Substance 	A	Domestic Abuse	New	TBC	Annual Target		
			MFH	New	TBC			
			MFC	New	TBC			
			Alcohol or Substance Misuse	New	TBC			

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

HEALTH AND WELLBEING

To commission and deliver quality services that encourage people to lead healthy and independent lives, enhancing wellbeing across Trafford with a particular focus on our vulnerable groups

For 2016/17 we will:

CFW Transformation Programme

- Transform the CFW delivery model with innovative approaches focused on the most vulnerable people in Trafford in line with Reshaping Trafford.

Health and Wellbeing

- Work with the CCG and local health providers to support delivery integrated commissioning and delivery of health and social care for Trafford
- Implementation of the GM Health and Social Care devolution in line with the Memorandum of Understanding
- Reduce health inequalities for our vulnerable groups and localities through the Health and Wellbeing Action plan
- Reduce alcohol and substance misuse and alcohol related harm
- Support people with long term health, mental health and disability needs to live healthier lives
- lives
- Promote healthy lifestyles and access to sport and leisure opportunities

Promoting resilience and independence

- Enable people to have more choice, control and flexibility to meet their needs
- Ensure that people in Trafford are able to live as independently as possible, for as long as possible
- Continue to implement the Care Act
- Support communities to promote their health and wellbeing by fostering enhanced social networks and by supporting an asset based approach to delivery community based solutions to improve health and wellbeing

Safeguarding vulnerable adults and children and young people

- Ensure that vulnerable children, young people and adults at risk of abuse are safeguarded through robust delivery and monitoring of commissioned and internally delivered services.
- Continue to focus on improving the quality of early help and social work practice, taking into account new legislation and government guidance.
- Be an active partner in the leadership and development of both the TSCB and Adult Safeguarding Board and ensure coordinated working across both Boards.
- Ensure clear visibility and appropriate responses to the risks of Child Sexual Exploitation, Missing, and radicalisation and other complex safeguarding issues to protect children and young people

Close the gap for vulnerable children, families and communities

- Embed early help and prevention across all aspects of work using learning from evidenced based models
- Continue to improve outcomes for children in care
- Improve support for families facing difficult times through locality working

Market management and quality assurance

- Ensure that services are available within Trafford to meet the needs of the population by helping to develop market capacity.
- Monitor service providers so any safeguarding issues or potential provider failure is identified at the earliest stage.

Key Policy or Delivery Programmes 2016/17

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

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

SUPPORTING YOUNG PEOPLE

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

For 2016/17 we will:

Improve the life chances of all children and young people

- Work with schools to maintain the 'Trafford family of schools' to support educational excellence
- Broker school to school support and quality assure interventions in line with national policy
- Provide effective system leadership across the Trafford Education system to support ongoing delivery of high quality education.
- Increase the promotion, number, range and take up of apprenticeships in our priority groups - Looked after Children, young people aged between 16-24, NEETS, and Trafford residents with a particular focus on areas of deprivation.
- Support vulnerable young people to secure employment through employment focused education and work experience initiatives and supported internship placement opportunities in partnership with our GM colleagues and partner agencies
- Provide monitoring, challenge and intervention for schools to ensure sustained high standards

Close the gap in educational outcomes across our vulnerable groups

- Implement the outcomes of review of provision and support for children with special educational needs
- Implement the SEND reforms set out in the 2014 Children and Families Act
- Establish a 'Closing the Gap' Strategy for Education Standards
- Increase the percentage of care leavers in Education, Employment and Training
- Sustain the very high levels of two year olds in receipt of targeted nursery education
- Establish Partnership Operating Procedures to deal effectively with incidents of serious or high volume youth disorder
- Ensure there is targeted interventions available for young people at risk of becoming involved in criminal or Anti-Social Behaviour

Establish a Youth Trust

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

Key Policy or Delivery Programmes 2015 – 16

- CYP Strategy 2014-17
- Trafford Schools Causing Concern Protocol
- Trafford SEND Policy
- Trafford Closing the Gap Strategy (to be developed)
- Operating Procedures for tackling serious or high volume youth disorder

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

Ref.	Definition	Freq	15/16 Actual	16/17 Target	Quarter 2 2016/17			
					Actual	Target	DOT	Status
	Proportion of pupils at Key Stage 2 achieving expected levels in Reading, Writing and Mathematics.	A	NEW	TBC	Annual Target			
LCA 2	Maintain the low level of 16-18 year olds who are not in education training or employment (NEET) in Trafford	M	4.2%	4%	5.05%	4.0%	↓	R
See exception report below								
	Percentage of Trafford pupils educated in a Good or Outstanding school.	Q	93.90%	94.50%	95%	94.5%	↑	G
	Reduction in the proportion of children made subject to a Child Protection Plan for a second or subsequent time	Q	25.30%	20%	22.3%	22.70%	↑	G
	Number of young people accessing youth provision through Youth Trust model	Q	NEW	1050	412	350	NEW	G

RESHAPING TRAFFORD COUNCIL

Continue to develop relationships with residents, local businesses and partners to ensure that we all work together for the benefit of the Borough. Internally, to reshape the organisation to ensure the Council embrace is a fit for purpose and resilient organisation.

For 2016/17 we will:

- Continue to develop the organisational model to ensure sustainability of Council services with the Core Council comprising of strategy, commissioning, quality assurance and place shaping.
- Review services and progress implementation of alternative delivery models that can sit alongside the Core to enable the Council to manage the financial challenges and support the change required to deliver the Reshaping Trafford agenda
- Embrace the requirements of the GM devolution agendas, public service reform principles and refreshed GM Strategy in all Council transformation plans and Trafford Partnership activity, to ensure alignment and support of the overall ambitions
- Deliver our Locality Plan and work in partnership with the CCG and others to progress the implementation of the transformational developments therein
- Transform Children, Families and Wellbeing to sustainably manage demand and costs:
 - Establish an all-age integrated structure for community health and, social care services
 - Reshape social care provision
 - Create one multi agency front door for social care and complex support needs
- Develop arrangements to collocate, integrate and share services across agencies in Trafford and Greater Manchester, to secure greater efficiencies including shared use of buildings through a 'one Trafford estate' approach.
- Increase income generating opportunities in the Council
- Develop manager and staff skills to support the workforce through change and deliver the transformation required and with particular focus on key workers and asset based community development.
- Prepare residents and local businesses for the transition to the new organisation model taking into account our responsibilities under the Public Sector Equality Act.
- Ensure there are robust business continuity plans as we manage the transition programme
- Ensure that residents are consulted on and well informed about how the Council spends its budget and the standards of service that they can expect from us
- Build up the Info Trafford platform, and continue to develop the partnership Data and Intelligence lab to support service re-design.
- Through our new Partnership Governance arrangements lead, promote and adopt Public Service Reform principles across the Trafford Partnership through the identification of cross cutting challenges and implementation of new delivery models which support of all key elements of PSR. Continue to embed our locality working programme through locality networks, co-produced Locality Projects, Community Building and the Be Bold campaign in order to facilitate community engagement, empower and enable resident activity so as to continue to create stronger communities that are safer, cleaner, healthier and better informed.
- Develop an evaluation mechanism to track progress and outcomes of Locality Projects capturing different stakeholder perspectives
- Provide dedicated support to the Voluntary and Community Sector and facilitate mutually beneficial relationships between and across the sectors
- Relaunch the Customer Pledge to focus on key service standards, which customers will be able to expect, and which will be measurable. to ensure customers are at the centre of what we do.
- Utilise the Apprenticeship levy to maximise learning and development opportunities to existing staff in line with required targets.

Greater Manchester Strategy

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

Based Integrated neighbourhood Delivery

Key Policy or Delivery Programmes 2016 – 17

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

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

5. Exception Reports

5.1 Low Council Tax and Value for Money

Theme / Priority:		LOW COUNCIL TAX AND VALUE FOR MONEY	
Indicator / Measure detail:	Reduce the level of sickness absence (Council-wide, excluding schools) (days)		
Baseline:			
Target and timescale:	8.5 days	Actual and timescale:	9.5 days
Why is performance at the current level?			
<ul style="list-style-type: none"> • Is any variance within expected limits? • Why has the variance occurred? • Is further information available to give a more complete picture of performance? • What performance is predicted for future periods? 			
<p>For a number of years, the Council set a target of 9 days absence, per employee per annum. At the end of 2015/16, this target was achieved. In order to drive further improvement in this area, a stretch target of 8.5 days was set for 2016/17. As at the end of Q1, there was a further improvement in sickness absence and levels decreased to 8.9 days. However, during Q2, there has been an increase in absence levels in general across the Council and they now stand at 9.5 days. This increase in levels is attributable to a small increase in long term absence cases, which have a significant impact on the overall performance figure. A Health & Wellbeing strategy has been developed for 2016/17, however, and it is anticipated that this will support the improvement of attendance throughout the remainder of the year.</p>			
What difference does this make – the implications of not meeting target?			
<ul style="list-style-type: none"> • Impact on service users/public. • Impact on corporate priorities and plans. • Impact on service/partner priorities. • Impact on equalities, sustainability or efficiency <p>Can we move resources to support this or other priorities?</p>			
<p>If sickness absence levels are high, then this has a significant impact on service delivery and costs at a time when the Council has to manage with limited resources. High absence levels also carry the indirect cost of increased workload pressure on colleagues of absent staff.</p>			
How can we make sure things get better?			
<ul style="list-style-type: none"> • What activities have been or will be put in place to address underperformance? Make specific reference to action plans. • When performance will be brought back on track? • Assess the need for additional resources/funding/training/investment. • Identify the source of additional resources/funding/training/investment. • Consult with other services, staff, managers, relevant Members and partners. 			
<p>An action plan to improve attendance across the Council has been incorporated into the Health and Wellbeing Strategy which is being delivered across the Council. A Steering Group has been established to ensure the plan is focused and delivers tangible improvements. A pro-active approach is in place to improving a number of key areas to support attendance levels such as the prevention of illness and injury. moving and handling training, access to training and support for mental health conditions, access to staff benefits such as reduced rates for leisure activities. It also focuses on improving staff morale through reward and recognition initiatives e.g. Celebrating Success, Staff Awards, the implementation of a succession planning strategy; there is also a focus on continuing to drive forward improvements to our policies and processes e.g. refreshing the Improving Attendance Policy, improving management information on sickness absence, updating the approach to stress management.</p>			
<p>In addition to the activities related to the action plan, we continue to monitor sickness absence at all levels throughout the organisation from an individual level via return to work interviews through to the involvement of Elected Members at Member Challenge sessions.</p>			

5.2 Economic Growth and Infrastructure

Theme / Priority:	ECONOMIC GROWTH AND INFRASTRUCTURE		
Indicator / Measure detail:	The number of housing completions per year (gross) (Quarterly)		
Baseline:			
Target and timescale:	Annual Target 250 Q2 Target 50	Actual and timescale:	Q2 Actual- 39
Why is performance at the current level?			
<ul style="list-style-type: none"> • Is any variance within expected limits? • Why has the variance occurred? • Is further information available to give a more complete picture of performance? • What performance is predicted for future periods? 			
<p>This quarter the target of 50 housing completions has not been met. However, at quarter 1 the target was exceeded by 7 units and therefore at this time this slight underperformance is not expected to risk achieving the annual target.</p> <p>Through our developer liaison it has been confirmed to the Council that an 80 unit apartment scheme is programmed to complete in November. The completion of these new homes will make a significant contribution to the Council's annual completion target. It will also mean that the quarter 3 target is also met via one development scheme.</p>			
What difference does this make – the implications of not meeting target?			
<ul style="list-style-type: none"> • Impact on service users/public. • Impact on corporate priorities and plans. • Impact on service/partner priorities. • Impact on equalities, sustainability or efficiency • Can we move resources to support this or other priorities? 			
<p>Housing growth is a corporate priority and new homes are needed to support growth ambitions at a local and regional level. New homes are also required to meet identified local housing needs across the Borough, ensuring that Trafford has the homes which residents need and aspire to and continues to be an attractive place to live.</p> <p>The delivery of new homes provides the Council with income from additional Council Tax revenue and New Homes Bonus, paid direct by Central Government. This income plays an important part in the Council's future funding strategy and can be used to support the delivery of Council services to benefit the residents and businesses in the Borough.</p>			
How can we make sure things get better?			
<ul style="list-style-type: none"> • What activities have been or will be put in place to address underperformance? Make specific reference to action plans. • When performance will be brought back on track? • Assess the need for additional resources/funding/training/investment. • Identify the source of additional resources/funding/training/investment. • Consult with other services, staff, managers, relevant Members and partners. 			
<p>The Trafford Economic and Housing Growth Framework sets out clear strategic activities and interventions to support the Councils economic and housing growth ambitions. The Framework outlines interventions on ensuring an appropriate supply of sites with full planning consent and measures to support and facilitate these developments commencing and new homes physically being delivered.</p> <p>Housing growth is now a primary focus of the Trafford Strategic Housing Partnership. Through the partnership, an action plan has been developed which includes themes around land supply and delivery, to ensure that Registered Housing Providers are better placed to maximise opportunities</p>			

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

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

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

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

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

Theme / Priority:		ECONOMIC GROWTH AND INFRASTRUCTURE	
Indicator / Measure detail:	Percentage of major planning applications processed within timescales		
Baseline:			
Target and timescale:	96% 2016-17	Actual and timescale:	92% Q2 96% cumulative 2016-17
Why is performance at the current level?			
<ul style="list-style-type: none"> • Is any variance within expected limits? • Why has the variance occurred? • Is further information available to give a more complete picture of performance? • What performance is predicted for future periods? 			
<p>The number of major applications submitted to and determined by the Council every quarter is a small number. There were 13 such applications determined in Q2. 12 of these were determined within timescales. Therefore the determination of a single planning application outside of timescales has led to performance dropping below target. However, the cumulative figure for 2016-17 remains on track as 100% of such</p>			

<p>applications were determined within timescales in Q1.</p> <p>The application that was not determined within timescales was for a variation of condition rather than a new, full application. It is apparent from the file that a longer period was required to deal with further amendments. However, positive discussions with the agent continued throughout the process and as planning permission had been previously granted for the substantive development, work was able to continue on site.</p> <p>It is anticipated that as the number of applications determined increases, performance will remain on track as single applications have less impact on any variance in performance.</p>
<p>What difference does this make – the implications of not meeting target?</p> <ul style="list-style-type: none"> • Impact on service users/public. • Impact on corporate priorities and plans. • Impact on service/partner priorities. • Impact on equalities, sustainability or efficiency <p>Can we move resources to support this or other priorities?</p>
<p>It is unlikely that the determination of a single planning application outside of timescales, where planning permission had already been granted for the main development, positive discussions were ongoing and work was progressing on site, would have any wider impact.</p> <p>It is important, however, to maintain performance on major applications to ensure a continuing pipeline of schemes coming forward to support economic growth and investment in the Borough.</p>
<p>How can we make sure things get better?</p> <ul style="list-style-type: none"> • What activities have been or will be put in place to address underperformance? Make specific reference to action plans. • When performance will be brought back on track? • Assess the need for additional resources/funding/training/investment. • Identify the source of additional resources/funding/training/investment. • Consult with other services, staff, managers, relevant Members and partners.
<p>Officers have been instructed to treat variation applications for major development in the same way that they would a new, full application. This will ensure that the particular circumstances whereby this application was not determined within timescales does not arise again.</p> <p>The Planning and Development Service continues to focus resource in its Major Developments Team, seek opportunities for developer funding through Planning Performance Agreements to maintain this resource and review process and procedure. These measures assist in maintaining performance on major applications.</p>

5.3 Safe Place to Live – Fighting Crime

Theme / Priority:	SAFE PLACE TO LIVE – FIGHTING CRIME		
Indicator / Measure detail:	To improve the public perception of how the police and the Council are dealing with ASB and crime by 5% across Trafford as a whole		
Baseline:	74% 2015-126 outturn		
Target and timescale:	79% annual	Actual and timescale:	Q2 70%
Why is performance at the current level?			
<ul style="list-style-type: none"> • Is any variance within expected limits? • Why has the variance occurred? • Is further information available to give a more complete picture of performance? • What performance is predicted for future periods? 			
<p>There has been an overall increase in confidence of 2.2% that the police and GMP are dealing with ASB and Crime since quarter one.</p> <p>The perception figures are highest in Hale Town centre with a confidence rate of 96% and lowest in Stretford at 23%. There are clearly great discrepancies in confidence levels across the Borough. However, when compared to the question regarding GMP only (not the Local Authority in conjunction with) tackling crime and</p>			

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

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

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

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

What difference does this make – the implications of not meeting target?

- Impact on service users/public.
 - Impact on corporate priorities and plans.
 - Impact on service/partner priorities.
 - Impact on equalities, sustainability or efficiency
- Can we move resources to support this or other priorities?

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

How can we make sure things get better?

- What activities have been or will be put in place to address underperformance? Make specific reference to action plans.
- When performance will be brought back on track?
- Assess the need for additional resources/funding/training/investment.
- Identify the source of additional resources/funding/training/investment.
- Consult with other services, staff, managers, relevant Members and partners.

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

5.4 Health and Wellbeing

Theme / Priority:	HEALTH AND WELLBEING		
Indicator / Measure detail:	Delayed Transfers of Care attributable to Adult Social Care per 100,000 pop 18+ (ASCOF 2Cii) (Target is <7.9 anyone time)		
Baseline:			
Target and timescale:	10.0	Actual and timescale:	11.1
Why is performance at the current level?			
<ul style="list-style-type: none"> • Is any variance within expected limits? • Why has the variance occurred? • Is further information available to give a more complete picture of performance? • What performance is predicted for future periods? 			
There is a historical pattern of high delayed discharges from University Hospital South Manchester (UHSM) that is due to a range of complex factors. Data is currently outside of expected tolerance limits but it is not unusual or specific to Trafford as South Manchester are also experiencing			

increased discharges with patients from other areas, including Manchester.

An upward trend in delayed discharges is being experienced nationally and Greater Manchester has also seen significant activity increases across acute hospitals this quarter, which adds to the pressure.

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

- Some homecare providers have insufficient provision for business continuity to cover peak periods due to recruitment difficulties. This leaves them with poor staffing levels and a limited ability to take new packages, putting further stress on an already limited workforce. We are working with providers to resolve this and have been commissioning new providers.
- The Stabilise and Make Safe (SAMS) provision has been operational from early December 2015. We expect this new service to have a positive impact in 2016/17 and more capacity will be created in SAMS to take more patients out of hospital quickly.
- A review has shown that the flow of Trafford patients from acute settings, and expectations of future service established by clinicians in hospitals are not always appropriate or sustainable. An action plan is now in place with UHSM to try and resolve this issue.
- There is an ongoing lack of intermediate care beds in Trafford which is putting additional pressure on other types of care packages thus increasing delayed discharge volumes. This is recognised by Trafford CCG and the bed capacity has been increased by 15 beds.
- There have been substantial challenges with recording in line with national definitions i.e. consistency of approach/interpretation being an issue across the hospitals.

Overall, the factors that result in a delayed discharge are complex and start almost at the point of admission. There is no one set of data that definitively indicates how/where the problem can be solved. Therefore there is no one definitive solution.

Finally, significant work is underway between the council, UHSM and Trafford CCG to review the processes in place from admission onwards, including requiring the acute providers to look at their own processes as well as medical bed capacity. A full action plan is in place with UHSM and Trafford CCG, and its impact will be monitored in 2016/17.

What difference does this make – the implications of not meeting target?

- Impact on service users/public.
 - Impact on corporate priorities and plans.
 - Impact on service/partner priorities.
 - Impact on equalities, sustainability or efficiency
- Can we move resources to support this or other priorities?

The implications of not meeting the target include:

- Patients remaining in hospital longer than necessary which may impact on their independence and recovery?
- The council will incur a financial cost for Social Services attributable delays.
- The reputation of the organisation is affected negatively
- The delays contribute to pressures on bed availability during this period although it should be noted that the hospital have also reduced the bed availability over the last 12 months.
- The acute providers' ability to maintain NHS targets may be compromised

Intervention measures have been put in place to improve flow and new Homecare providers have been awarded contracts to reduce the continuous demand.

Pennine Care continues to support and facilitate discharge for some patients via their Health Care support workers to expedite discharge, where possible.

How can we make sure things get better?
<ul style="list-style-type: none"> • What activities have been or will be put in place to address underperformance? Make specific reference to action plans. • When performance will be brought back on track? • Assess the need for additional resources/funding/training/investment. • Identify the source of additional resources/funding/training/investment. • Consult with other services, staff, managers, relevant Members and partners.
<p>Activities aimed at addressing the underperformance include:</p> <ul style="list-style-type: none"> • Additional capacity being brought to the Homecare market with 5 new providers being added to the framework from December 2015. This should result in an improvement in access in the medium term. Against the backdrop of a national shortage of home care provision, bringing new providers on board will be required if the situation is to improve. • Further procurement is being considered for additional capacity • A full agreed action plan is in place to address findings from an earlier review re. delays in the system: the impact of this is being monitored • There are 2 additional re-ablement staff based within the team at UHSM to improve and co-ordinate the appropriate flow of service users into the Stabilise and Make Safe service to reduce the burden on homecare. • A dedicated SEA has been appointed to carry out the 6-week out of hospital review. • A GM Social Care Work stream pilot involving Manchester and Stockport Social Care colleagues is working to develop an integrated cross-border model and greater peer review. • A review of intermediate care capacity has highlighted a capacity shortage. We are working closely with the CCG on a pilot to address this. • Education and awareness raising sessions for clinicians and other hospital staff have been undertaken with an information leaflet for discharged patients produced and posters re: team members and roles are now on display on the wards to ensure that an informed referral process to Social Care

5.5 Supporting Young People

Theme / Priority:	<u>Services for the most vulnerable people</u>		
Indicator / Measure:	NEET		
Indicator / Measure detail:	NEET – Proportion of 16-18 year old young people not in education, employment or training		
Baseline:	4.25% 2015/16		
Target and timescale:	4% at March 17	Actual and timescale:	5.05% at Q2 (Sept) 2016/17
Why is performance at the current level?			
<ul style="list-style-type: none"> • Is any variance within expected limits? • Why has the variance occurred? • Is further information available to give a more complete picture of performance? • What performance is predicted for future periods? 			
<p>Traditionally there is a high unknown figure in September and October as during this period we re-validate 20,000 destinations of young people aged 13-19 during this period. This affects the validity of September NEET rate and this cannot be used as a reliable indicator of the current NEET rate. This is the same issue for every local authority in Q2 and in previous years there have been higher targets at this time of the year to reflect this data anomaly. It is well into October before we have reliable enrolment data from across GM and once received this has a significant</p>			

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

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

What difference does this make – the implications of not meeting target?

- Impact on service users/public.
 - Impact on corporate priorities and plans.
 - Impact on service/partner priorities.
 - Impact on equalities, sustainability or efficiency
- Can we move resources to support this or other priorities?

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

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

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

How can we make sure things get better?

- What activities have been or will be put in place to address underperformance? Make specific reference to action plans.
- When performance will be brought back on track?
- Assess the need for additional resources/funding/training/investment.
- Identify the source of additional resources/funding/training/investment.
- Consult with other services, staff, managers, relevant Members and partners.

1. The service has an action plan to address tracking issues. The plan includes enhanced information sharing work and agreements with schools, colleges and other partners. The majority of schools have now signed updated data sharing agreements and the quality and range of data is much improved.
2. Trafford Connexions has been successful as the sub-contractor for the GM ESF NEET contract. This provides support and a programme of learning to Trafford young people who are NEET or at risk of NEET. This will have a direct influence on reducing the NEET rate in the borough. It is likely the effect of this work will be seen in figures from November 2016.
3. The Talent Match programme has been extended and will allow us to work with up to 20 NEET 18/19 year olds providing intensive support to the long term unemployed and thus impact positively on the NEET rate. On the 21st October 2016 an application was submitted for the continuation of funding of our 2 Talent Coaches for a further year to the end of January 2018.
4. The ESF CEIAG contract has been awarded pending the mandatory 10 day standstill period. When this period comes to an end an announcement on this programme and its potential impact on NEET intervention work can be made.
5. Additional tracking resources have been secured and it is hoped this will improve both unknown and NEET rates.