



TRAFFORD COUNCIL

**ANNUAL DELIVERY PLAN 2017/18
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) 2017/18 at the end of Quarter 2 (July to September) and supporting management information.

The Council’s Annual Delivery Plan reports key Performance Indicators against the Vision for Trafford 2031 outcomes established for each of the 6 Borough-wide Interventions.

- Mersey Valley becomes a significant visitor attraction that connects the North to the South of the Borough
- Creating a national beacon for sports, leisure and activity for all, making Trafford a destination of choice
- Accelerate housing and economic growth so everybody benefits
- Co-designing and co-producing services to enable people, communities and businesses to work together, help themselves and each other
- Building Strong Communities
- Optimising technology to improve lives and productivity

Initial work has been carried to assess how these interventions could be applied proportionately to the places that make up Trafford to deliver the vision and reduce inequalities whilst retaining each area’s unique character. This will mean involving communities and bringing them closer together and working with businesses, particularly in relation to investment. Currently there are no performance measures relating to the first intervention – the Mersey Valley becoming a significant visitor attraction.

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 Vision 2031 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

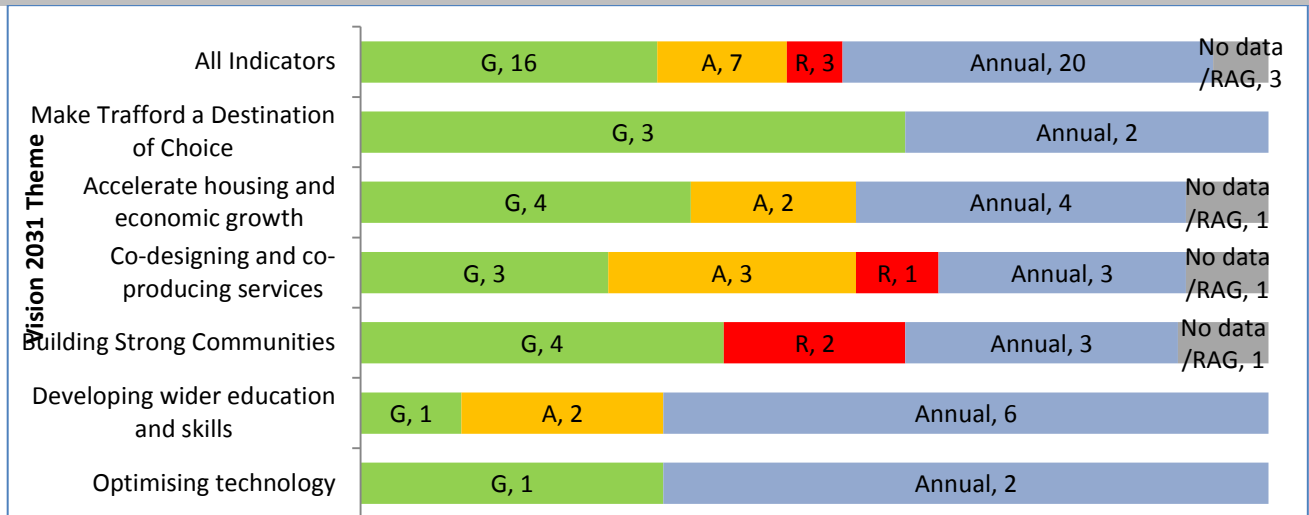
3.1 Performance Summary Dashboard

The table below shows a summary of all performance indicators. The RAG column shows both the RAG status and direction of travel compared to the previous reporting period. A tick appears in the final column if an [Exception Report](#) is attached (page 20 onwards).

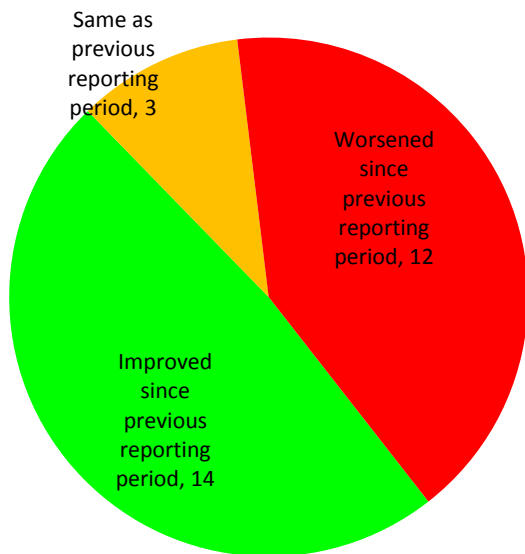
		DEFINITION	Target	Actual	RAG	ER	
Vision 2031 Theme	Make Trafford a Destination of Choice	The percentage of relevant land and highways assessed as Grade B or above	83%	88%	↓		
		Percentage of Highway safety inspections carried out in full compliance with the agreed programme	95%	98%	↑		
		Trafford is the Safest Place in GM	1	1	↔		
	Accelerate housing and economic growth	Increase the percentage of Trafford Residents in Employment		78%	↓		
		Growth in retained business rates and related S31 grants (£m)	5.5	5.5	↔		
		Percentage of Council Tax collected	58.55%	58.52%	↓	✓	
		Percentage of ground floor vacant units in town centres	10%	8.4%	↑		
		% of major planning applications processed within timescales	96%	93%	↓	✓	
		The number of housing units granted complete planning consent	500	861	↑		
		The number of housing completions	110	113	↑		
	Co-designing and co-producing services	Admissions to Residential or Nursing Care for Older People during the year per 100,000 population (ASCOF 2Aii)	300	327.3	↑	✓	
		The proportion of older people (aged 65 and over) who were still at home 91 days after discharge (ASCOF 2Bi)	94%	87.3%	↓	✓	
		Reduction in the proportion of children made subject to a Child Protection Plan for a second or subsequent time	22%	23.8%	↑	✓	
		Delayed Transfers of Care attributable to Adult Social Care per 100,000 pop 18+ (ASCOF 2Cii)	10	11.8	↑	✓	
		% of repeat referrals to children's social care	23%	21.4%	↑		
		Children who are "looked after" rate per 10,000	70	69.3	↑		
		No. of NHS Health Checks delivered to the eligible population aged 40-74.	3,000	3,229	↑		
		Percentage of tender exercises resulting in Social Value KPIs		26%	↑		
		Building Strong Communities	No of Locality Networking Events held	4	10	↑	
			Number of third sector organisations receiving intensive support	30	23	↓	✓
	Number of new volunteers recruited through Thrive portal and volunteer infrastructure service		38	89	↓		
	Through the Trafford Pledge increase no. of people into employment			188	↑		
	No. of Be Responsible events in relation to environmental responsibility (litter, dog fouling, fly-tipping, etc.)		45	94	↑		
	Improve the % of household waste arisings which have been sent by the Council for recycling/composting		59.5%	62.5%	↓		
	Reduce the level of sickness absence (Council wide) (Days)		8.5	10.18	↓	✓	
	Developing wider education and skills	% of Trafford pupils educated in a Good or Outstanding school.	95%	93.7%	↓	✓	
		Reduction in the number of Working Age Benefit Claimants	13,178	13,170	↓		
		Maintain the low level of 16-17 year olds who are not in education training or employment (NEET), plus unknown, in Trafford	5.9%	6.1%	↓	✓	
	Optimising technology	Increase in online transactions	10%	10%	↔		

3.2 Performance Summary Charts

Performance Indicator RAG Status by Vision 2031 Theme



Direction of Travel of all Performance Indicators

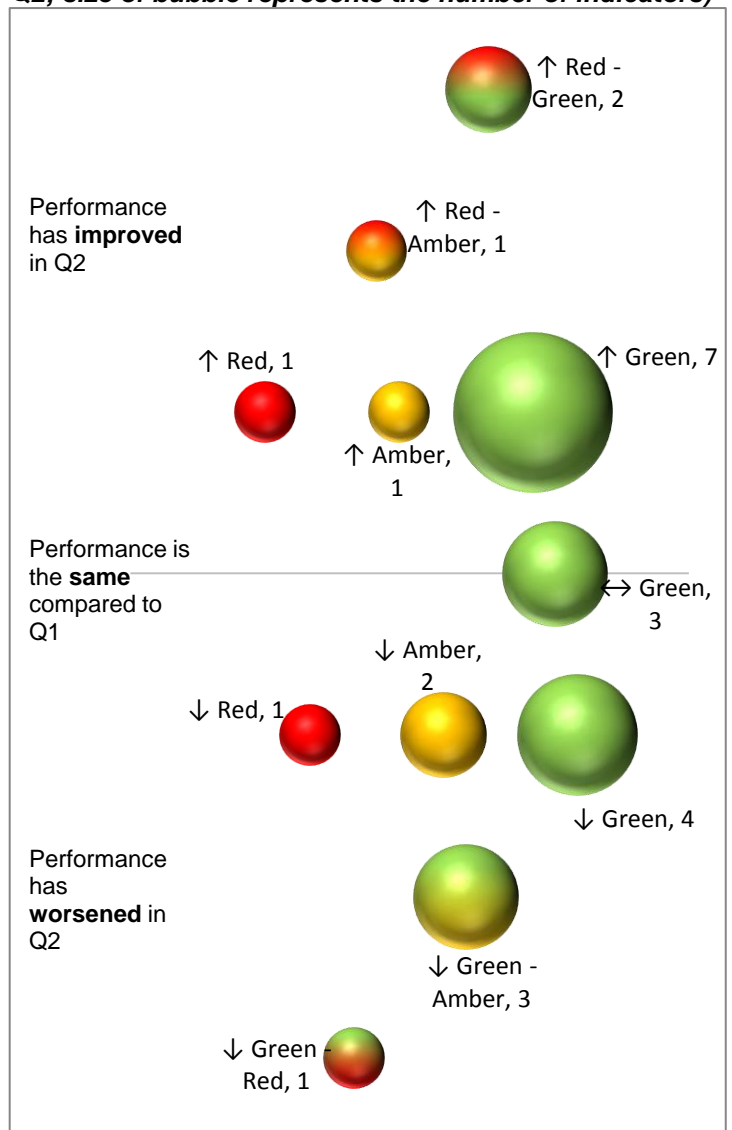


The ADP has 49 indicators: 29 have been reported to date in Q2 and 20 are indicators reported annually.

There are 16 Green indicators (on target), 7 Amber and 3 Red. Three indicators have no target, and therefore no RAG status.

14 have improved since the previous quarter, 3 have stayed the same and 12 have worsened since the last reporting period.

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



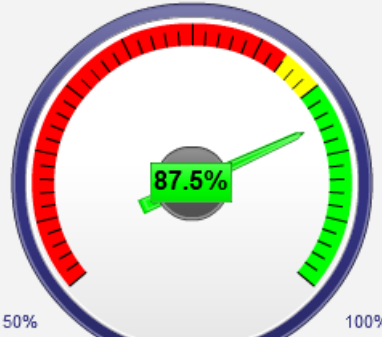
Section 4 – Performance Information

Creating a national beacon for sports, leisure and activity for all - make Trafford a Destination of Choice

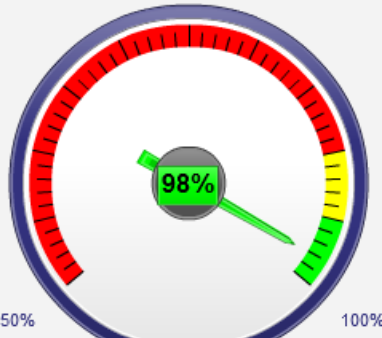
Percentage of adults undertaking less than 30 minutes of moderate intensity physical activity each week

	Current Performance			
	Actual	Target	DOT	Status
	Reported Annually			
	16/17 Actual	17/18 Target	Previous	Frequency
25.5% (2014/15)	23.9%		A	

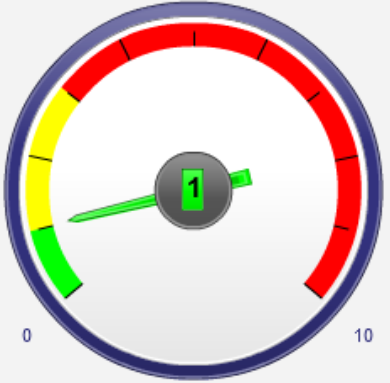
The percentage of relevant land and highways assessed as Grade B or above (Predominantly free of litter, leaves and refuse, apart from small items such as cigarette ends, ring pulls, stone chippings etc.)

	Current Performance			
	Actual	Target	DOT	Status
	87.5%	83%	↓	G
	16/17 Actual	17/18 Target	Previous	Frequency
83.1%	83%	88%	Q	
One Trafford Partnership indicator				

Percentage of Highway safety inspections carried out in full compliance with the agreed programme

	Current Performance			
	Actual	Target	DOT	Status
	98%	100% Performance Deduction 95%	↑	G
	16/17 Actual	17/18 Target	Previous	Frequency
98.3%	100%	97%	Q	
One Trafford Partnership indicator				

Creating a national beacon for sports, leisure and activity for all - make Trafford a Destination of Choice

Trafford is the Safest Place in GM				
	Current Performance			
	Actual	Target	DOT	Status
	1st	1st	↔	G
	16/17 Actual	17/18 Target	Previous	Frequency
	1st	1st	1st	M

Increase visitor numbers to Sale Waterside Art Centre by 5%				
	Current Performance			
	Actual	Target	DOT	Status
	Reported Annually			
	16/17 Actual	17/18 Target	Previous	Frequency
	108,000	113,400	108,000	A

Accelerate housing and economic growth

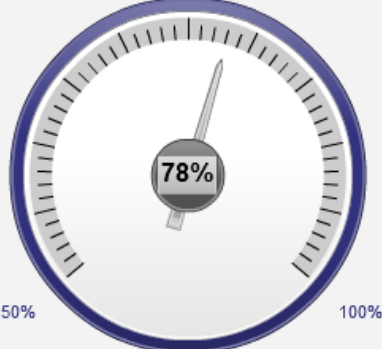
Total Gross Value Added (*The total value of goods + services produced in the area*)

	Current Performance			
	Actual	Target	DOT	Status
	Reported Annually			
	16/17 Actual	17/18 Target	Previous	Frequency
£6.9	£7.4	£6.9	A	

Number of new business starts

	Current Performance			
	Actual	Target	DOT	Status
	Reported Annually			
	16/17 Actual	17/18 Target	Previous	Frequency
	300		A	

Increase the Percentage of Trafford Residents in Employment

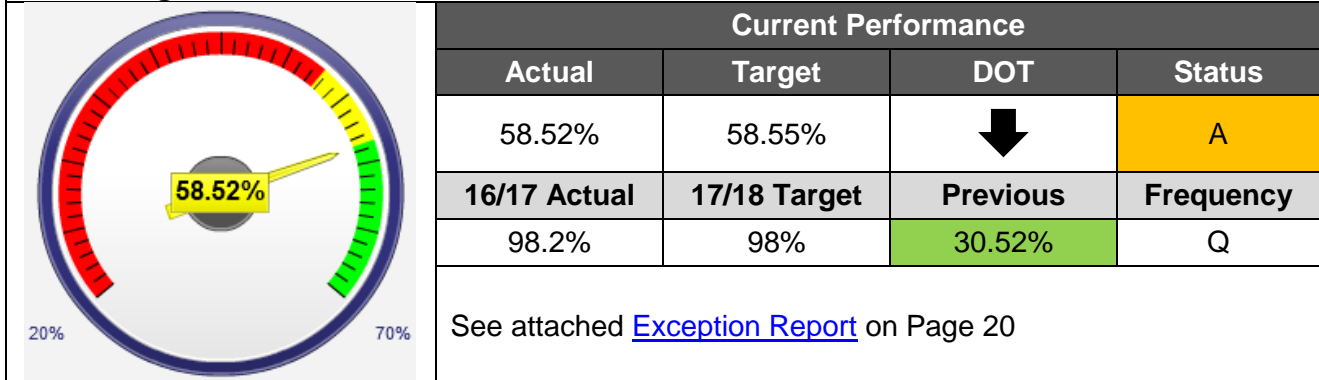
	Current Performance			
	Actual	Target	DOT	Status
	78%	TBC	↓	No Target set
	16/17 Actual	17/18 Target	Previous	Frequency
80%	82%	80%	Q	

Growth in retained business rates and related S31 grants (£ Millions)

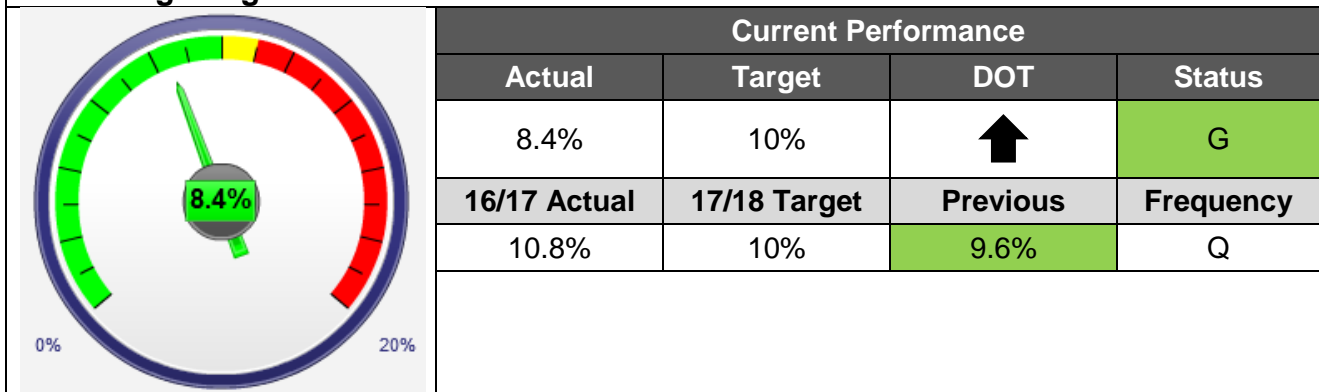
	Current Performance			
	Actual	Target	DOT	Status
	£5.5m	£5.5m	↔	G
	16/17 Actual	17/18 Target	Previous	Frequency
£5.5m	£5.5m	£5.5m	Q	

Accelerate housing and economic growth

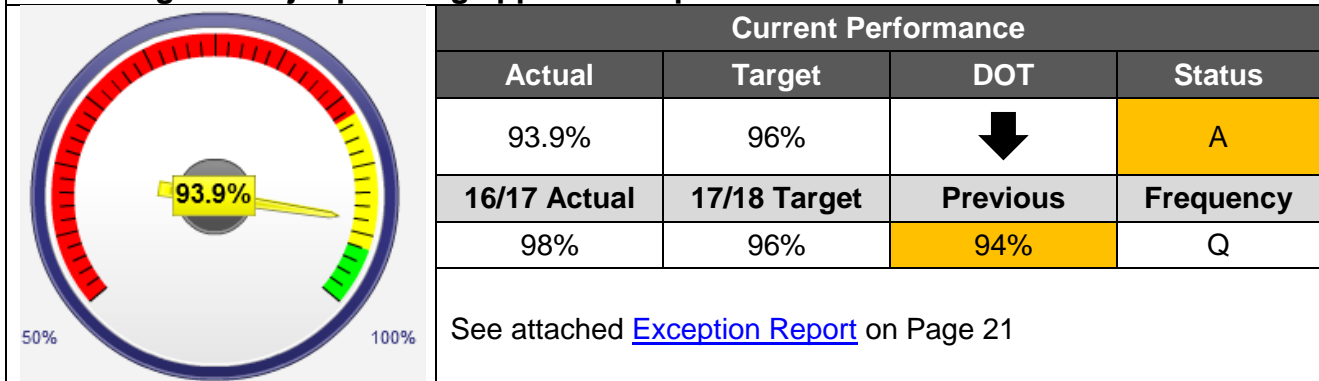
Percentage of Council Tax collected



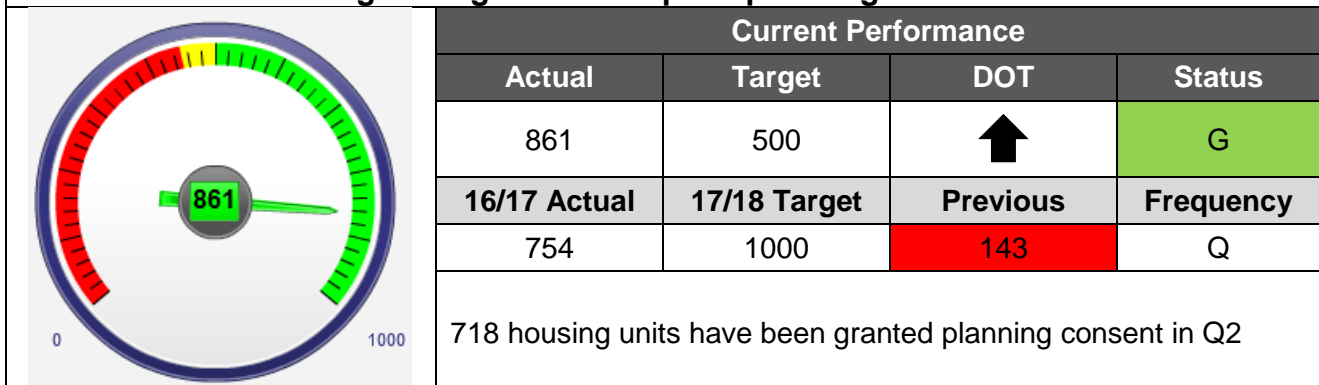
Percentage of ground floor vacant units in town centres



Percentage of major planning applications processed within timescales

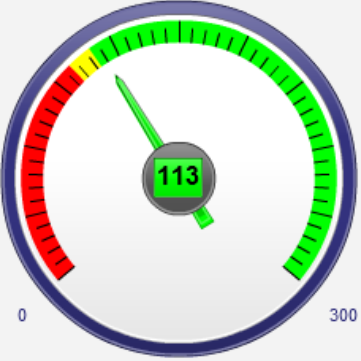


The number of housing units granted complete planning consent



Accelerate housing and economic growth

The number of housing completions

	Current Performance			
	Actual	Target	DOT	Status
	113	110	↑	G
	16/17 Actual	17/18 Target	Previous	Frequency
	176	400	50	Q

63 housing units completed in Q2 – there is an expectation that there will be a large number of completions in 4th quarter. The quarterly targets have been adjusted to reflect the seasonal variations and historical trends of this indicator.

The percentage of food establishments within Trafford which are 'broadly compliant with food law'

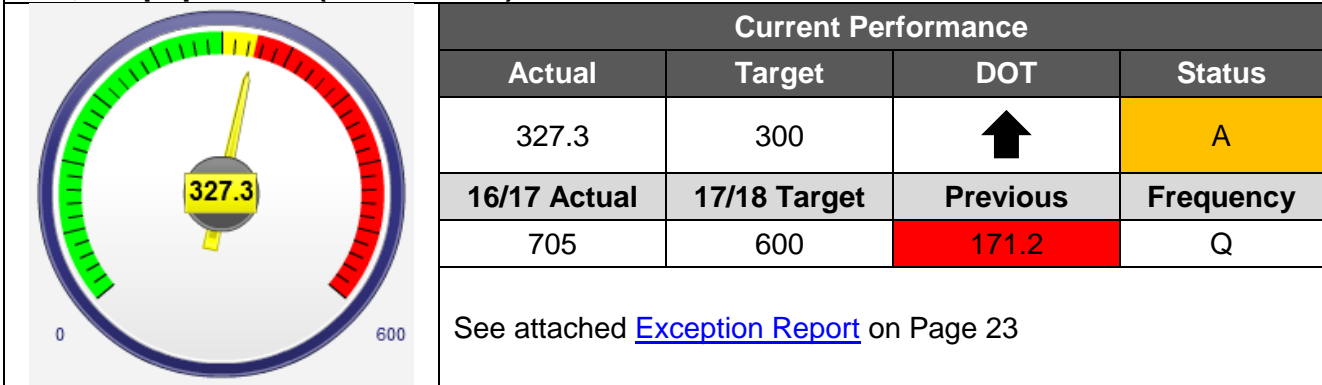
	Current Performance			
	Actual	Target	DOT	Status
	Reported Annually			
	16/17 Actual	17/18 Target	Previous	Frequency
	86%	87%	86%	A

To maintain effective real time air quality monitoring, across the Borough, at three permanent sites that are part of the GM air quality (NO2) monitoring network.

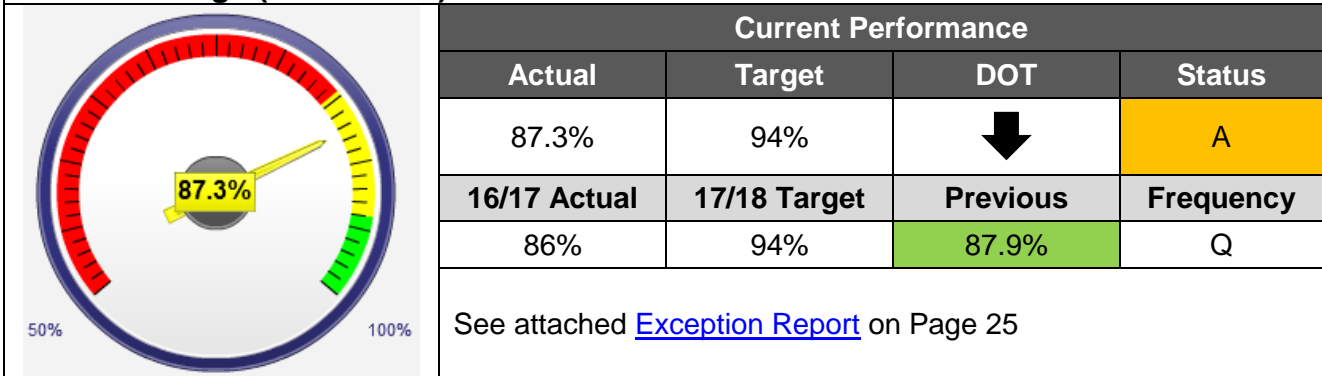
	Current Performance			
	Actual	Target	DOT	Status
	Reported Annually			
	16/17 Actual	17/18 Target	Previous	Frequency
		80%		A

Co-designing and co-producing services to enable people, communities and businesses to work together, help themselves and each other

Admissions to Residential or Nursing Care for Older People during the year per 100,000 population (ASCOF 2Aii)



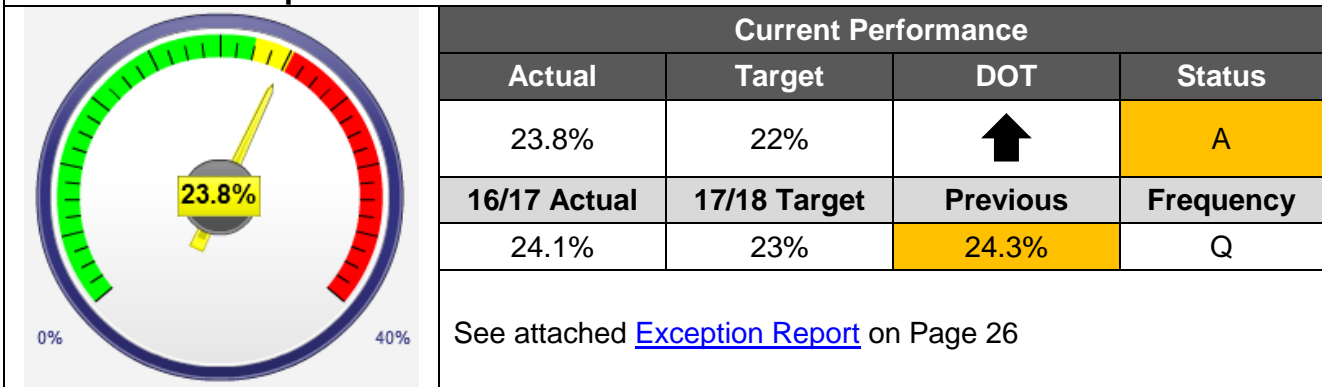
The proportion of older people (aged 65 and over) who were still at home 91 days after discharge (ASCOF 2Bi)



Injuries due to falls in people aged 65 and over (per 100,000 population)

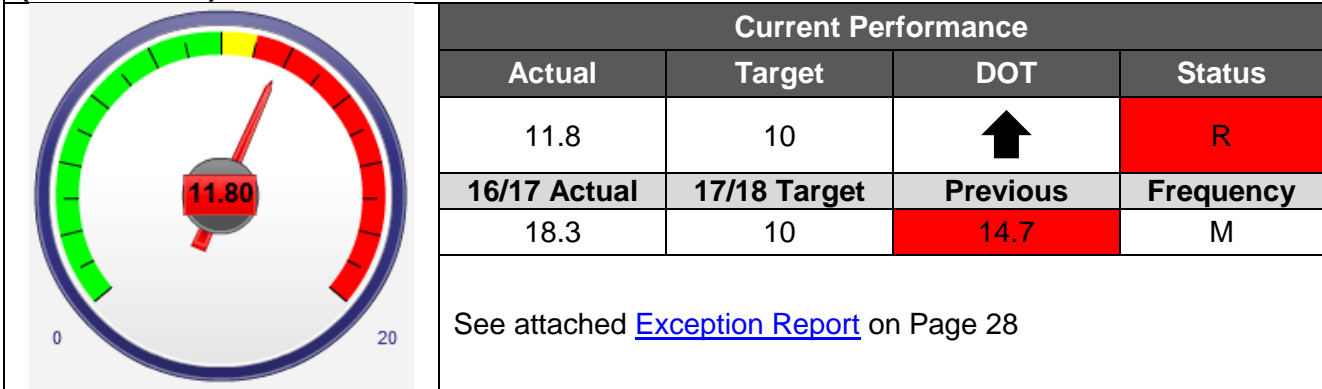
Current Performance			
Actual	Target	DOT	Status
Reported Annually			
16/17 Actual	17/18 Target	Previous	Frequency
2,316	2,194	2,316	A

Reduction in the proportion of children made subject to a Child Protection Plan for a second or subsequent time

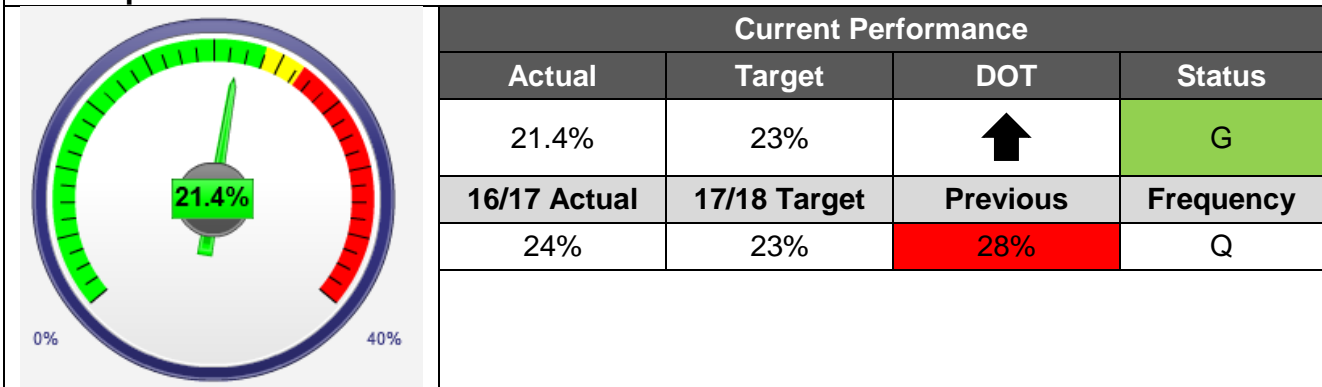


Co-designing and co-producing services to enable people, communities and businesses to work together, help themselves and each other

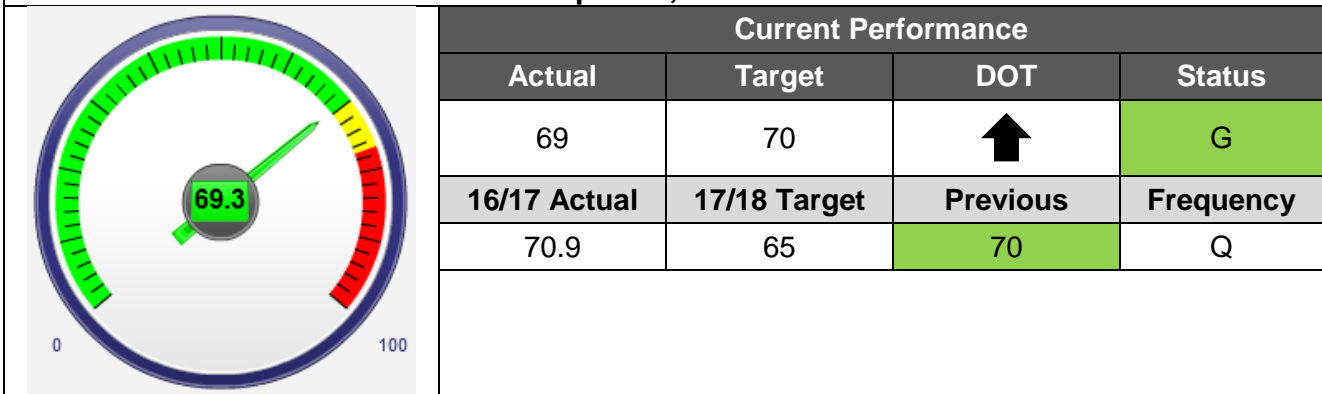
Delayed Transfers of Care attributable to Adult Social Care per 100,000 pop 18+ (ASCOF 2Cii)



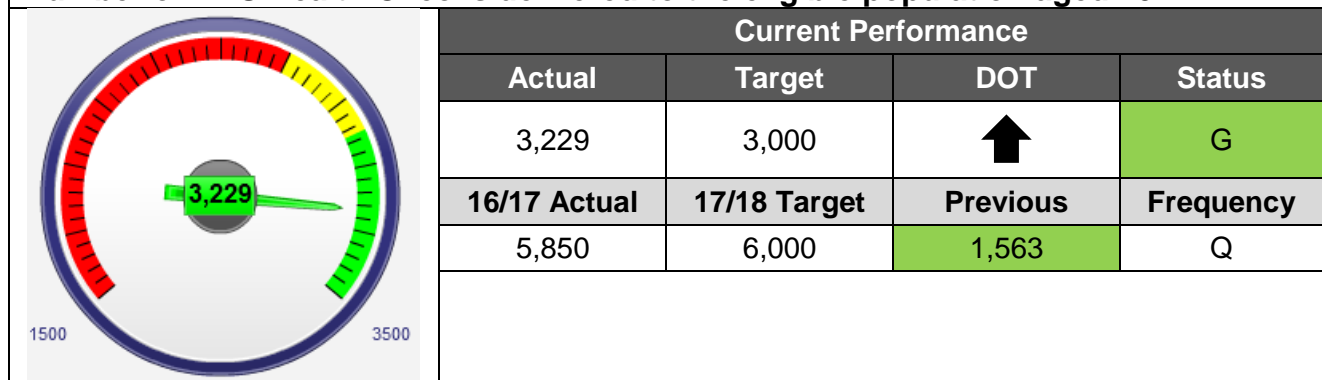
% of repeat referrals to children's social care



Children who are "looked after" rate per 10,000



Number of NHS Health Checks delivered to the eligible population aged 40-74



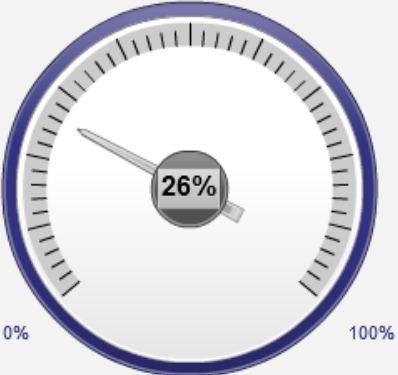
Co-designing and co-producing services to enable people, communities and businesses to work together, help themselves and each other

Reduce the number of repeat demand incidents at addresses or locations by 20% that are linked to:

- Domestic Abuse;
- Missing from Home / Care;
- Alcohol or Substance Misuse

	Current Performance			
	Actual	Target	DOT	Status
	Reported Annually			
	16/17 Actual	17/18 Target	Previous	Frequency
DA 300 MFC 40% ASB 445	DA 270 MFC 30% ASB 400		A	

Percentage of tender exercises resulting in Social Value KPIs

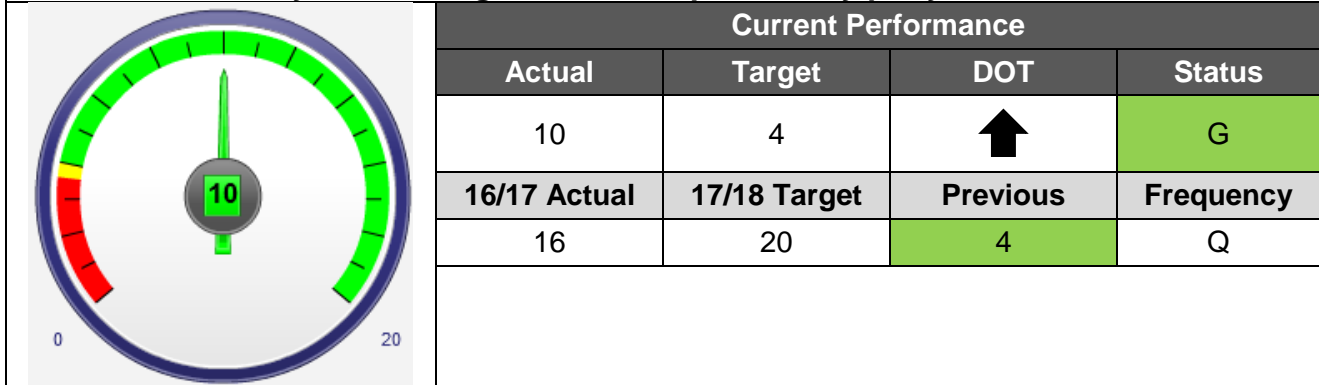
	Current Performance			
	Actual	Target	DOT	Status
	26%	TBC	↑	No target set
	16/17 Actual	17/18 Target	Previous	Frequency
52%	TBC	20%	Q	

Percentage of income generating targets that are linked to savings that are achieved

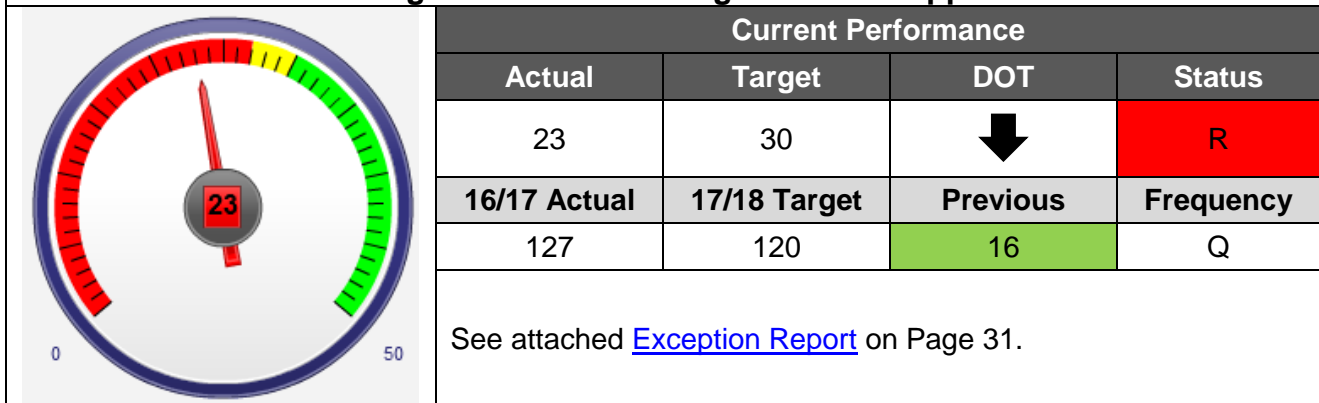
	Current Performance			
	Actual	Target	DOT	Status
	Reported Annually			
	16/17 Actual	17/18 Target	Previous	Frequency
100%	100%	100%	A	

Building Strong Communities

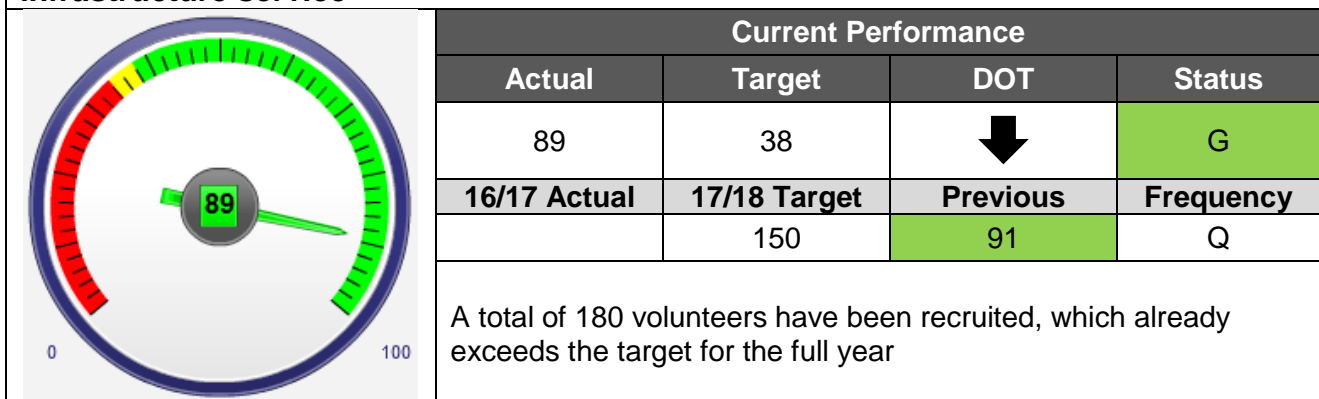
Number of Locality Networking Events held per locality per year



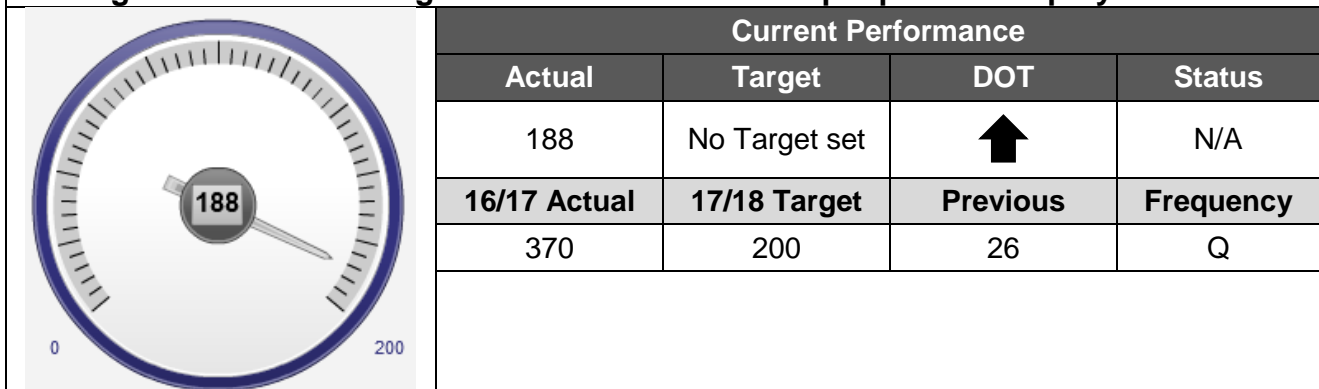
Number of third sector organisations receiving intensive support



Number of new volunteers recruited through Thrive portal and volunteer infrastructure service



Through the Trafford Pledge increase the number of people into employment



Building Strong Communities

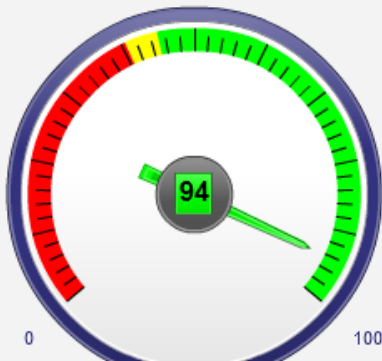
Under 75 mortality rate from liver disease (per 100,000 population)

	Current Performance			
	Actual	Target	DOT	Status
	Reported Annually			
	16/17 Actual	17/18 Target	Previous	Frequency
22.1	21	22.1	A	

Smoking Prevalence in adults in routine and manual occupations

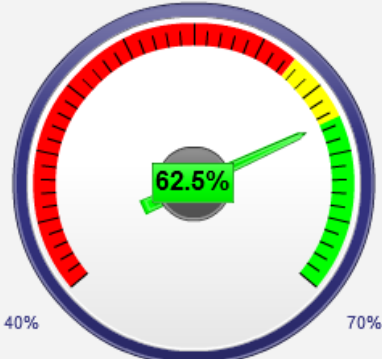
	Current Performance			
	Actual	Target	DOT	Status
	Reported Annually			
	16/17 Actual	17/18 Target	Previous	Frequency
29.3%	27.7%	29.3%	A	

No. of Be Responsible events in relation to environmental responsibility (litter, dog fouling, fly-tipping, etc.)

	Current Performance			
	Actual	Target	DOT	Status
	94	45	↑	G
	16/17 Actual	17/18 Target	Previous	Frequency
	90	41	Q	

A total of 53 events have been run in 2nd quarter. The total of 94 means that the target for the full year has been achieved.

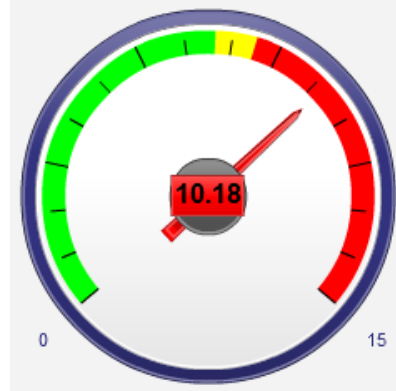
Improve the % of household waste arisings which have been sent by the Council for recycling/composting

	Current Performance			
	Actual	Target	DOT	Status
	62.5%	59.5%	↓	G
	16/17 Actual	17/18 Target	Previous	Frequency
61.0%	59.5%	62.8%	Q	

One Trafford Partnership indicator

Building Strong Communities

Reduce the level of sickness absence (Council wide excluding schools) (Days)



Current Performance			
Actual	Target	DOT	Status
10.18	8.5	↓	R
16/17 Actual	17/18 Target	Previous	Frequency
10.24	8.5	10.16	Q

See attached [Exception Report](#) on Page 34.

Reduce the gender pay gap (Council wide excluding schools)

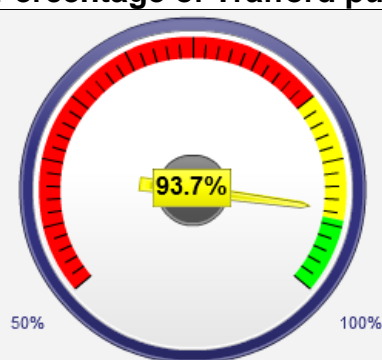
Current Performance			
Actual	Target	DOT	Status
Reported Annually			
16/17 Actual	17/18 Target	Previous	Frequency
12.56%	10%	12.56%	A

Developing a Wider Education and Skills Offer That Better Connects People to Jobs

Proportion of children achieving a 'Good Level of Development' ('School Readiness') at Early Years Foundation Stage				
	Current Performance			
	Actual	Target	DOT	Status
	Reported Annually			
	16/17 Actual	17/18 Target	Previous	Frequency
	73.8%	74%	73.8%	A

Proportion of pupils at Key Stage 2 achieving excepted levels in Reading, Writing and Mathematics				
	Current Performance			
	Actual	Target	DOT	Status
	Reported Annually			
	16/17 Actual	17/18 Target	Previous	Frequency
	66%	70%	66%	A

Key Stage 4: Average Attainment 8 (A8) score				
	Current Performance			
	Actual	Target	DOT	Status
	Reported Annually			
	16/17 Actual	17/18 Target	Previous	Frequency
	56.7	57	56.7	A

Percentage of Trafford pupils educated in a Good or Outstanding school				
	Current Performance			
	Actual	Target	DOT	Status
	93.7%	95%	↓	A
	16/17 Actual	17/18 Target	Previous	Frequency
	94%	95%	96%	Q
See attached Exception Report on Page 34				

Developing a Wider Education and Skills Offer That Better Connects People to Jobs

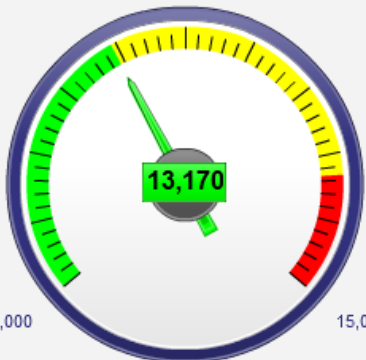
Proportion of 'Disadvantaged' pupils at Key Stage 2 achieving expected standard in Reading/Writing/Maths

	Current Performance			
	Actual	Target	DOT	Status
	Reported Annually			
	16/17 Actual	17/18 Target	Previous	Frequency
	44%	44%	44%	A

Key Stage 4: Average Attainment 8 score for 'Disadvantaged' pupils

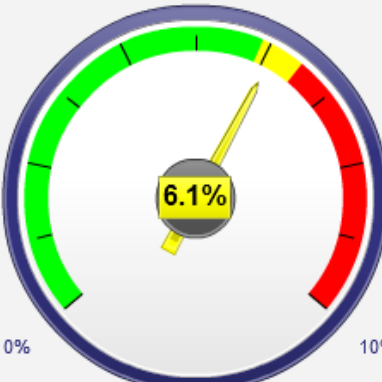
	Current Performance			
	Actual	Target	DOT	Status
	Reported Annually			
	16/17 Actual	17/18 Target	Previous	Frequency
	43.6	45	43.6	A

Reduction in the number of Working Age Benefit Claimants

	Current Performance			
	Actual	Target	DOT	Status
	13,170	13,178	↓	G
	16/17 Actual	17/18 Target	Previous	Frequency
	13,515	12,840	13,140	Q

Latest data available from November 2016

Maintain the low level of 16-17 year olds who are not in education training or employment (NEET) in Trafford

	Current Performance			
	Actual	Target	DOT	Status
	6.1%	5.9%	↓	A
	16/17 Actual	17/18 Target	Previous	Frequency
	5.59%	5.5%	5.9%	M

See attached [Exception Report](#) on Page 36

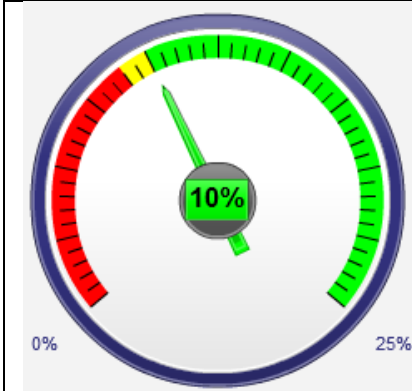
Developing a Wider Education and Skills Offer That Better Connects People to Jobs

Increased no. of Apprenticeships

	Current Performance			
	Actual	Target	DOT	Status
	Reported Annually			
	16/17 Actual	17/18 Target	Previous	Frequency
	19	123	19	A

Optimising technology to improve lives and productivity

Increase in online transactions



Current Performance			
Actual	Target	DOT	Status
10%	10%	↔	G
16/17 Actual	17/18 Target	Previous	Frequency
20%	20%	5%	Q

Reduction in printing costs from 2016/17 baseline

Current Performance			
Actual	Target	DOT	Status
Reported Annually			
16/17 Actual	17/18 Target	Previous	Frequency
	5%		A

Reduction in postage costs from 2016/17 baseline

Current Performance			
Actual	Target	DOT	Status
Reported Annually			
16/17 Actual	17/18 Target	Previous	Frequency
	5%		A

5. Exception Reports

5.1 Accelerate housing and economic growth

Theme / Priority:	Accelerate Housing & Economic Growth		
Indicator / Measure detail:	Percentage of Council Tax collected		
Baseline:			
Target and timescale:	58.55% - 2017/18 Q2	Actual and timescale:	58.52% - 2017/18 Q2
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>We are marginally behind our 2017/18 collection target by 0.03% which equates to approximately £30k. In August and September we have been proactively looking to ensure all new properties are processed by the Valuation Office and empty properties are reviewed. This work increased the tax base by £100k in September which we will not begin to collect until October/November when instalments become due.</p> <p>We also need to consider an increase in taxpayers paying over 12 months instead of 10 affecting collection.</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>			
None. The budget is based on income collected and as explained above, we have increased the overall amount we will collect.			
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. 			
The collection figures are not due to underperformance but a focus of resource in other areas for the Council's benefit as explained above. The collection performance will be redressed over the coming months when the focus moves primarily onto collection again.			

Theme / Priority:	Accelerate Housing & Economic Growth		
Indicator / Measure detail:	Percentage of major planning applications processed within timescales.		
Baseline:			
Target and timescale:	96% 2017-18	Actual and timescale:	94% Q1 & Q2 (cumulative) 2017-18
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 33 such applications determined in Q1 & Q2. 31 of these were determined within timescales. Therefore the determination of two planning applications outside of timescales has led to performance dropping below target.</p> <p>The applications that were not determined within timescales were 1) for a residential development of ten dwellings and 2) extensions to a school. The delay to determination of the former was specifically as a result of the cancellation of an 'ordinary' Planning Committee in April 2017 to enable the consideration of the Carrington planning applications following their deferral at the specially convened March meeting. The delay to determination of the latter was as the proposals attracted a large number of objections from the community and required a number of iterations, delaying a determination at Planning Committee.</p> <p>It is anticipated that as the number of applications determined increases, performance will remain on track as a small number of applications have less impact on any variance in performance.</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>It is unlikely that the specific circumstances which caused delay to the residential application (i.e. the cancellation of a Planning Committee) will arise again. The delay to the determination of the school application has not delayed the delivery of the scheme, which began construction in accordance with the project timetable.</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>			
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.

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.

5.2 Co-designing and co-producing services to enable people, communities and businesses to work together, help themselves and each other

Theme / Priority:	Co-designing and co-producing services to enable people, communities and businesses to work together, help themselves and each other		
Indicator / Measure detail:	Admissions to Residential or Nursing Care for Older People during the year per 100,000 population (ASCOF 2Aii)		
Baseline:			
Target and timescale:	300.0	Actual and timescale:	327.3
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>At the end of Quarter 2 2017, the admission to Res and Nursing figure per 100,000 population was 327.3 which shows us as under-performing relative to the target for the quarter of 300.</p> <p>At the end of Quarter 2 last year, the admission rate was 407.9, so performance for this year indicates a reduction of 20% in admissions which is very positive. If this performance continues then the admission rate at the end of the financial year would be 564 admissions per 100,000 population against a target of 600. For this indicator a lower figure indicates better performance.</p> <p>The target at Quarter 2 is based on a figure which is 50% of the yearly target. However, we usually see a higher number of admissions in the 1st, 2nd and 3rd quarters of the year before they tail off in the last quarter of the year. As a result I feel the target for quarter 2 is unrealistically low and would suggest changing the target for quarter 3 to 490 per 100,000 population which more accurately reflects the trend in admission rates across the financial 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>Reducing the admissions to residential and nursing beds means we are keeping more people in their own home for longer. This is generally a good thing for the service user and their families.</p> <p>This is reinforced by the fact that we have seen a significant increase in the number of intensive homecare packages (those with over 14 planned hours) in the same period.</p> <p>It does however place a greater burden on homecare resources because we have seen an increase in the number of intensive homecare packages over the same period.</p>			

How can we make sure things get better?

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

We will be incrementally implementing a discharge to assess model from November 2017 for those service users who are discharged from hospital, but not well enough to go home. They will be admitted to a residential care home where they will be supported to become more independent and more confident prior to their return home with support. The assessment of need takes place in the home rather than the hospital. This should further reduce the need for permanent residential admissions.

Theme / Priority:	Co-designing and co-producing services to enable people, communities and businesses to work together, help themselves and each other		
Indicator / Measure detail:	The proportion of older people (aged 65 and over) who were still at home 91 days after discharge (ASCOF 2Bi)		
Baseline:			
Target and timescale:	94%	Actual and timescale:	87.3%
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>At the end of Quarter 2 2017, the proportion of older people (aged 65 and over) who were still at home 91 days after discharge was 87.3 which means we are under-performing relative to the target for the quarter of 94%.</p> <p>Performance against this indicator has been steady at between 86.1% and 87.9% over the last 3 quarters and in 5 of the last 7 months.</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 a client is still at home it means they have not been readmitted to hospital, they have not been admitted to residential or nursing care and they are still alive. As such it is a positive thing for clients to still be at home 91 days following discharge to reablement.</p> <p>Keeping clients at home also reduces demand at hospitals which could assist with DTOC and means less admissions to residential and nursing homes. This in turn impacts on clients outcomes and is generally less costly to the council than the alternatives.</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>Performance against this indicator is unlikely to change dramatically over the year and I would expect it to remain below the target of 94% to year end.</p> <p>Help at home and SAMS services are already briefed with reablement people and our performance in this area is better than our comparator (83.3%) and national average (83.7). This indicates that there is not necessarily an issue with these teams/services performance however if we are to improve against this indicator we will need to work with our external partners to deliver this.</p>			

Theme / Priority:	Co-designing and co-producing services to enable people, communities and businesses to work together, help themselves and each other		
Indicator / Measure detail:	Reduction in the proportion of the current Child Protection cohort that are subject of a Child Protection plan for a second or subsequent time		
Baseline:	24.1% March 2017		
Target and timescale:	22% at end Q2; 20% at March 18	Actual and timescale:	23.8% at Q2 (Sept) 2017/2018
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 proportion of the cohort with a second / subsequent CP Plan has slightly improved – by 0.5% since Q1 – but still falls short of the Q2 target.</p> <p>We will continue to strive to reach the target of 20%. It is likely that in significantly reducing the overall number of CP plans in the last year (by over 100) we have increased the potential for a proportion of these children re-entering the system. It is worthy of note that 30% of CP plans starting in year are re-plans which raises questions about the appropriateness of the decision to de-plan and whether we have reduced the number of CP plans too quickly.</p> <p>We would hope to see a more settled and balanced picture in coming months when some of the changes currently being introduced (for example introduction of the Family Focus team, development of the Early Help panel) begin to take effect.</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>The impact on service users (children and their families) is that they are potentially being supported at a more intense and intrusive level than they require. It can also be confusing for families to “bounce around” the thresholds of intervention (e.g. from child protection to child in need and back into child protection) and this can at times make sustaining positive working relationships more difficult.</p> <p>The most appropriate corporate priority is “Services focussed on the most vulnerable people”. Whilst we should be reassured that we are protecting the most vulnerable children in Trafford we need to be confident that we are working at the most appropriate level and that our families are not becoming overly reliant on statutory services.</p> <p>Working with families at CP level is time and resource-consuming and therefore costly to Trafford Council and our partner agencies. We need to ensure in future that when CP plans are ended there is a robust multi agency child in need plan in place to lessen the risk</p>			

of future child protection concerns. The number of re-plans suggests that the current system is not working in the most effective and efficient manner.

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 great deal of effort and energy is currently being directed towards addressing this issue and rebalancing our system.

Trafford's Transformation bid includes ambitious targets for the reduction of CP numbers overall. In introducing a new model of practice, we aim to change the culture of referrals and escalation to rebalance the number of young people requiring social care services. A review of existing cases will be undertaken to de-escalate young people currently in child protection with support where possible. The CIN and CP offer will be reviewed to provide asset-based support at the earliest possible level, and provide a service between the Early Help and CIC thresholds to assist stepping young people down from high levels of support, and to act as a firewall against unnecessary escalations. This will be supported by the newly created high-intensity short-term Edge of Care (Family Focus) service.

Child Protection figures have reached the target of a reduction to 249 this year, (from a high of 352 in October 2016 and 283 in April 2016) - the target now is to maintain this level and seek incremental improvement in coming months.

Theme / Priority:	Co-designing and co-producing services to enable people, communities and businesses to work together, help themselves and each other		
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:	11.8
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>At the end of Quarter 1 2017, the DToC figure was 11.8 which represents a slight improvement on the Q1 figure of 14.7. However, Trafford is under-performing relative to the year-end target of 10.</p> <p>There continues to be a high volume of delayed discharges from University Hospital South Manchester (UHSM) that is due to a range of factors including the following:</p> <p>Some homecare providers having insufficient provision for business continuity to cover peak periods due to recruitment difficulties. We are working with providers to resolve this and have been commissioning new providers.</p> <p>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 was recently increased to address this.</p> <p>There have been substantial challenges with recording in line with national definitions i.e. consistency of approach/interpretation being an issue across the hospitals.</p> <p>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.</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>The implications of not meeting the target include:</p> <ul style="list-style-type: none"> • Patients remaining in hospital longer than necessary and this may impact on their independence and recovery. • The council will incur a financial cost for Social Services attributable delays. • 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
- The reputation of the organisation is affected negatively

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

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.

Below are details of initiatives aimed at helping expedite timely discharges and minimise DTOC levels:

UHSM funded Social Workers (2)

The UHSM funded social work posts has created additional capacity which has been invaluable given the high workload within the integrated health and social care team at UHSM and without which additional delays would have been inevitable.

Rapid Discharge Beds

Commissioned in partnership with Trafford CCG to expedite discharges. For eligible patients, the process for accessing these beds has enabled an efficient pathway from discharge to placement. These are monitored by the Strategic Lead for Hospital Discharges at UHSM and reported to the CCG.

CHC

Improvements and clarity in the CHC application and screening processes for Trafford staff has resulted in workload benefits for the social care team and reduced the number of likely delays for the CCG at MDT by ensuring the required evidence is available at the time of application.

Nursing Needs Assessment

Where a nursing need has been identified these are now completed at the social workers request and the CHC screen is completed prior to the agreed date of discharge.

Flexible Nursing Cover

Nursing cover has been amended to cover from 8am – 5pm (instead of 4pm) to help expedite later discharges. An audit is ongoing to identify essential work and establish workload levels post 4pm.

LA Monitoring and Reporting Implemented

DTOC's are now also monitored daily by Trafford Council and revised internal reporting structures have been implemented.

Market Capacity

This remains one of the primary reasons for delay with work ongoing with both Home Care and Residential/Nursing providers to increase capacity at both local and Greater Manchester levels.

In addition the SAMS service is currently being assessed with a view to expanding the service and Trafford commissioners now also have a presence on site to help expedite discharges, especially those that are proving difficult to find placements and/or packages of care.

CEC Pilot

The community Enhanced Care team pilot placed CEC urgent and community enhanced teams at UHSM in ED and AMU to screen patients presenting at the hospital and establish whether the CEC service could provide the care they needed in the community, rather than progressing to a hospital admission.

Whilst the above measures have generally proved a success, weekend discharges continue to prove a challenge and options to facilitate weekend discharges with providers will be considered during future contract discussions. The increased demand on services (especially the seasonal winter pressures) and shortages in the provider market continue to have an adverse impact on the level of Trafford DTOC's at UHSM, (as they have nationally).

5.3 Building Strong Communities

Theme / Priority:	Building Strong Communities		
Indicator / Measure detail:	Number of third sector organisations receiving intensive support		
Baseline:	127 2016-17		
Target and timescale:	120 2017-18 30 for Q2	Actual and timescale:	23 for Q2
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 service is delivered by Thrive Trafford, for which Pulse Regeneration are the provider. The service was slightly above target for Q1 but below in Q2 following a change in personnel. The Thrive contract lead left and has now been replaced but this might partly explain the dip.</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?			
I am confident the annual target will still be met, as it has been consistently in the 4 years since the contract was mobilised			
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. 			
Robust quarterly monitoring reports are received and meetings held with the provider at more frequent intervals.			

Theme / Priority:	Building Strong Communities		
Indicator / Measure detail:	Reduce the level of sickness absence (Council-wide, excluding schools) (days)		
Baseline:			
Target and timescale:	8.5 days	Actual and timescale:	10.18 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>The 2017/18 sickness absence target remains at 8.50 per employee per annum and Q1 showed a small reduction in absence levels to an average of 10.16 days per employee per annum. During Q2 the levels have fluctuated and resulted in 10.18 days per employee per annum. Both long term and short term absences are being closely monitored, and Attendance Management workshops have been arranged over the next three months. This will give managers the opportunity to discuss their cases in depth and adopt appropriate approach to be adopted. In addition the HR Service has recently introduced a Workforce update dashboard that highlights areas of activity across three key themes of Resourcing, Wellbeing and Talent. Sickness absence trends are shared monthly with CLT and the wider workforce and the Employment Committee for information on a quarterly basis. Meetings with key strategic and service leads and analysis of data is providing the direction and focus for this project in identifying key themes for improvement. The analysis shines a light on areas of importance and from this we are currently undertaking a detailed review in CFW to support improvements to sickness levels as part of a wider health & well-being proposal and targeted actions will be put in place. These will be monitored over the coming months.</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. This strategy</p>			

is continuously reviewed and 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 and updating the approach to stress and the management of mental health conditions. In addition refresher Attendance Management training sessions are being delivered for all service managers. 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.

5.4 Developing a Wider Education and Skills Offer That Better Connects People to Jobs

Theme / Priority:		Developing a Wider Education and Skills Offer That Better Connects People to Jobs	
Indicator / Measure detail:	% of Trafford pupils educated in a Good or Outstanding school.		
Baseline:	93.9% at March 2017		
Target and timescale:	95% at March 2018	Actual and timescale:	93.7% at Q2 (Sept 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>Due to 2 outstanding schools dropping into category in the last 12 months, the overall percentage has been affected. However, 93.7% remains well above national standards and Trafford remains the top performing Local Authority in the North West.</p> <p>Neither of these schools were forecast to drop on the basis of outcomes for children, but due to exceptional circumstances, inspectors placed them in Special Measures.</p> <p>1 secondary school has also moved from Good to Requires Improvement, although Leadership and Management was deemed “Good” and the school is set to be good at the next inspection. However, this will take 2 years to show an improvement in data, so is unlikely to be reflected by March 2018.</p> <p>The percentage of Outstanding schools in Trafford remains very high at 53.4% which is one of the highest in the country and future predictions show no further decline in outcomes with an improving picture.</p> <p>It must be noted that the current Inspection Framework is a much more challenging framework to be inspected under.</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>			
<ul style="list-style-type: none"> • Schools who are less than good have seen a drop in pupil numbers which have impacted on budget planning and an inevitable financial squeeze. These schools also experience turbulence in staffing with additional support required from HR and the potential for recruitment difficulties. For the two schools in Special Measures, any deficit budget will have to be picked up by the LA once the Sponsor Trust has taken over. ➤ The “Improving Schools Together Framework” outlines the process for the monitoring of the performance of all Trafford schools. ➤ The local authority carries out a desktop analysis of performance of all schools 			

based on outcomes. Additional information is provided by a range of local authority officers to ensure our local intelligence of the schools is robust. This has been made more rigorous to ensure there are no surprises regarding Ofsted outcomes and we will be alerted to any difficulties earlier.

- Due to having to operate within a zero-funded model, allocating support to schools is a challenge, requiring the school to buy the brokered support.
- Sourcing effective support can be a challenge as NLEs and Teaching Schools can be limited in terms of the time they can offer.

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 more rigorous approach to the annual evaluation visit to all schools has been implemented to ensure swift and early intervention to any schools at risk of being less than good.
- Interim Executive Boards in place to hold schools and leadership to account and oversee the transfer to the academy trusts.
- Robust action plans in place, which are monitored by the local authority to ensure rapid improvements to ensure a “Good” outcome at the next inspection.
- The local authority “Improving Schools Together Framework” details the specific requirements of schools when placed on the Schools Causing Concern list.
- Local authority leads meetings with the leadership of schools, including Governors, to monitor the pace of progress and impact of brokered support.
- Additional resources to support schools are accessed through Teaching Schools and National Leads of Education.
- The primary targeted fund is currently used to support brokered support for category schools but this is not available to secondary schools.

Theme / Priority:	Developing a Wider Education and Skills Offer That Better Connects People to Jobs		
Indicator / Measure detail:	Maintain the low level of 16-17 year olds who are NEET plus unknown in Trafford		
Baseline:	No baseline Q2 – New measure		
Target and timescale:	5.9% Target end Q2	Actual and timescale:	6.07% Actual Q2
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>Performance is within 10% tolerance of new target. As there is no previous baseline for this performance indicator, the target was based on previous data sources and recent performance. The current performance is in line with rising seasonal NEET changes in Trafford and across other LA areas and it may be that the target should have been a little higher to adjust for the seasonal trend. From Q3 there will be a full years data to provide a revised baseline and targets will be more realistic as a result. Recent rises in NEET have plateaued and unknown performance has stabilised due to follow up and ESF NEET work so there is an improving picture generally and a narrowing of the gap since Q1. Expectation that by Q3 we should be seeing green performance. Next years Q1 and Q2 targets may need adjusting now we have baseline data.</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>Increased numbers of NEET young people have a detrimental effect on the local economy and have wider societal costs. 16 and 17 year olds who are NEET will not be meeting their duty to remain in learning and the LA has to ensure they are provided with a suitable offer.</p> <p>For young people who are unknown it may be that they are participating but it may also be that they have moved away and/or are not participating in learning. In order to engage them in positive activities and employment it is important to confirm an up to date destination. Better tracking can have a positive impact on the LAs RPA (in learning) rates.</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>A number of activities are being undertaken to improve NEET and Unknown performance including:</p>			

1. NEET Action plan – There are regular meetings to drive improvements with NEET performance and we have re-allocated NEET caseloads, started a new drop in service in Stretford library and continued to grow numbers of young people on our external contracts e.g. Talent Match, ESF NEET and ESF Raise.
2. Tracking – To reduce the numbers of unknown young people, we have revised information sharing agreements with schools to improve information exchange and tracking and have contracted with a third party provider (Welfare Call) to conduct follow up phone calls for all unknown young people in Trafford. Results of new service will be clear by Q3.