



TRAFFORD COUNCIL

**ANNUAL DELIVERY PLAN 2013/14
Quarter 4
Performance Report
(Final)**

1. Purpose and scope of the report

The report provides a summary of performance against the Council's Annual Delivery Plan (ADP) 2013/14 and supporting management information for the period 1st January to 31st March 2013 (Quarter 4).

This covers the Council's six Corporate Priorities

Low Council Tax and Value For Money

Economic Growth and Development

Safe Place to Live – Fighting Crime

Services Focused on the Most Vulnerable People

Excellence in Education

Reshaping Trafford Council

Quarterly data and direction of travel is provided, where data is available.

All measures have a Red/Amber/Green assessment of current performance. This is based on actual data or a management assessment of expected Quarter 4 performance.

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

2. Performance Key

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

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



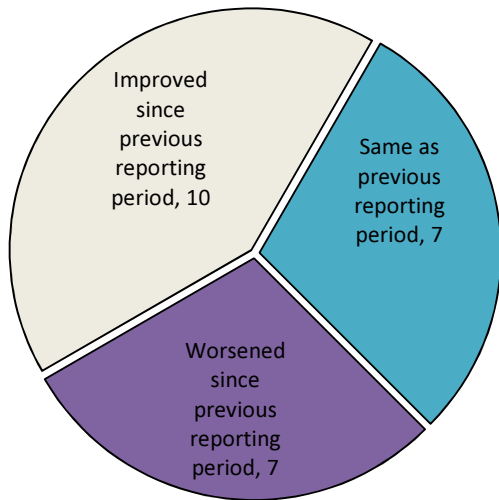
3. Performance Results

3.1 Performance Summary

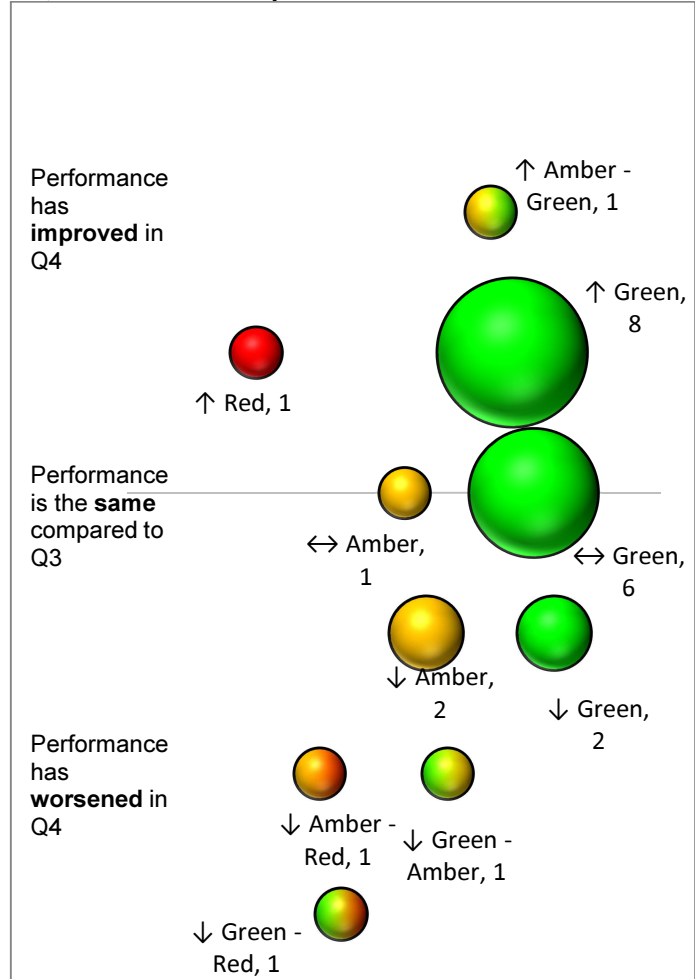
Performance Indicator RAG Status by Corporate Priority



Direction of Travel of all Performance Indicators



Direction of Travel and RAG status (Position in relation to central line indicates direction of travel in Q4; size of bubble represents the number of indicators)



The ADP has 25 indicators. All of these have been reported in fourth quarter, although 1 of these is preliminary, awaiting final results.

There are 17 green indicators, and 7 below target for the year. One has no RAG status or directed of travel, as it is a new indicator, being benchmarked this year.

10 indicators have improved in 4th quarter, but 1 of these has remained outside target. One, in Low Council Tax and Value for Money, has improved from amber to green.

3 indicators have fallen outside target in Q4, with one, in Economic Growth and Development, that has deteriorated from green to red.

3.2 Performance Exceptions

The following indicators have a RED performance status at year-end/the end of fourth quarter				Exception Report (Page)
Corporate Priority	REF	DEFINITION	DOT Q4	
Low Council Tax and Value for Money	BV 12i	Reduce the level of sickness absence (Council wide excluding schools)	↓	7
Economic Growth and Development	NI 154	The number of housing completions per year	↓	12
Safe Place to Live - Fighting Crime	STP13	Reduce Anti-Social Behaviour	↑	15

The following indicators have an AMBER performance status at year-end/the end of fourth quarter				Exception Report (Page)
Corporate Priority	REF	DEFINITION	DOT Q4	
Economic Growth and Development	New (EG2)	Percentage of ground floor vacant units in town centres	↓	9
Services focused on the most Vulnerable People	New	Maintain % of eligible population aged 40-74 who received an NHS Health Check in the financial year	↓	19
Excellence in Education	New	% of pupils achieving 5 A*-C GSCE including English and Maths	↓	22

LOW COUNCIL TAX AND VALUE FOR MONEY

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

For 2013-14 we will:

Make effective use of resources

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

Deliver the Council's Transformation Programme

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

Key Policy or Delivery Programmes 2013 – 14

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

Ref.	Definition	Freq	12/13 Actual	13/14 Target	13/14 Q3	2013/14 Q4			
						Actual	Target	DOT	Status
CAG 08	Improve the % of household waste arisings which have been sent by the Council for recycling/ composting	M	48.6% G	52%	58.11% (Est) G	58.32% (Est)	52%	↑	G
The data shown above is the estimated cumulative result to the end of March. All results have to be validated by DEFRA, which is usually a quarter in arrears.									
NI 179	Delivery of efficiency and other savings	Q	£12.2m G	£18.5m	£18.5m G	£18.5m	£18.5m	↔	G
See separate Benefits Realisation Report for detailed commentary									
BV 12i	Reduce the level of sickness absence (Council wide excluding schools)	M	10 days R	9 days	9.71 days A	10.26 days	9 days	↓	R
See Exception Report below									
BV9	Percentage of Council Tax collected (* reflects major changes to council tax from 1 April 2013)	M	98.1% G	97.4%*	86.52% A	97.74%	97.4%	↑	G
New	Identify savings to meet the 2014/15 gap	M	N/A	£1.93m	N/A	£1.93m	£1.93m		G

Exception Report (BV 12i - Sickness absence (Council wide excluding schools))
Why is performance at the current level?
<ul style="list-style-type: none"> • <i>Is any variance within expected limits?</i> • <i>Why has the variance occurred?</i> • <i>Is further information available to give a more complete picture of performance?</i> • <i>What performance is predicted for future periods?</i>
<p>Between April and September 2013, the levels of sickness absence consistently fell within the corporate target of 9 days absence, per person, per annum. However, since October 2013, absence levels have slowly increased, month on month, until year end.</p> <p>At the end of March 2014, the final position was 10.26 days lost per employee, per annum, which exceeded the corporate target of 9 days.</p> <p>This is a disappointing end of year position, given that a significant amount of work on supporting managers to manage absence took place. This included the delivery of almost 20 management briefing sessions, across all service areas. It should be noted, however, that some sessions had to be cancelled due to late cancellations and very low numbers, which again, was disappointing.</p>
What difference does this make – the implications of not meeting target?
<ul style="list-style-type: none"> • <i>Impact on service users/public.</i> • <i>Impact on corporate priorities and plans.</i> • <i>Impact on service/partner priorities.</i> • <i>Impact on equalities, sustainability or efficiency</i> • <i>Can we move resources to support this or other priorities?</i>
<p>If sickness absence levels remain high, then this will have a significant impact on service delivery and costs at a time when the Council is having to manage with limited resources. High absence levels also carry the indirect cost of increased workload pressure on employees of absent colleagues.</p>
How can we make sure things get better?
<ul style="list-style-type: none"> • <i>What activities have been or will be put in place to address underperformance? Make specific reference to action plans.</i> • <i>When performance will be brought back on track?</i> • <i>Assess the need for additional resources/funding/training/investment.</i> • <i>Identify the source of additional resources/funding/training/investment.</i> • <i>Consult with other services, staff, managers, relevant Members and partners.</i>
<p>An analysis of the absence data indicates that short term absences are the main cause for concern although long term absences have also shown an increase towards the end of the year.</p> <p>The HR Service will continue to deliver management briefing sessions across the organisation and will work with managers to identify strategies for hot spot areas. It is recommended that attendance on the briefing sessions is mandatory for line managers and the HR Service will be seeking support from senior management to enforce this.</p> <p>In addition, an HR dashboard of key HR information has now been developed and will be shared with senior management on a regular basis. This dashboard provides details such as the top reasons for absence by directorate and will further assist managers to develop high level strategies for addressing they types of absence that are prevalent in some service areas.</p> <p>It is anticipated that this dashboard of HR performance information will form part of senior management meeting agendas, which will then cascade down and form part of general performance management meetings.</p>

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

It should also be noted that the recent changes to the sick pay scheme in terms of the reduction in sick pay benefits may have an impact on absence levels and this is an area that will now be monitored and reported on.

ECONOMIC GROWTH AND DEVELOPMENT

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

For 2013-14 we will:

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

Key Policy or Delivery Programmes 2013 – 14

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

Ref.	Definition	Freq	12/13 Actual	13/14 Target	13/14 Q3	2013/14 Q4			
						Actual	Target	DOT	Status
New (EG 2)	Percentage of ground floor vacant units in town centres	Q	18.8% G	17.3%	18.5% A	19%	17.3%	↓	A
See Exception Report below									
NI 154	The number of housing completions per year	Q	305 G	300	231 G	246	300	↓	R
See Exception Report below									
BRP 02	Deliver the published 2013/14 Highway Maintenance Capital	M	100% G	100%	46.4% G	100%	100%	↑	G

Ref.	Definition	Freq	12/13 Actual	13/14 Target	13/14 Q3	2013/14 Q4			
						Actual	Target	DOT	Status
	Programme								
All 28 schemes, which form the Highway Structural Maintenance programme, have been completed by the end of March, including 15 schemes completed during fourth quarter.									
New (EG 4)	Residence Employment (working age residents in employment) (000's)	Q	97.6 G	97.8	101.7 (Q2) G	101.6 (Q3)	97.8	↔	G
<p>These figures are for the number of people aged 16 – 64 that are in employment. Data is released quarterly, a quarter in arrears, by the Office for National Statistics. We therefore do not expect to receive year-end data until mid-July '14.</p> <p>There are 100 fewer working age adults in employment for the year to the end of December 2013, compared to September (figures rounded to nearest hundred). It is worth noting that there has been a reduction in of 100 people aged 16 – 64 in Trafford in third quarter, meaning that the employment rate has remained at 72.9%. This is 1.6% higher than in December 2012.</p>									
New (EG 5)	Additional business rates generated	Q	New	N/A	N/A	£151.6 m	N/A	N/A	N/A
<p>The NNDR1 return estimates the net rate yield of Business Rates income, on an annual basis. This is the estimated level of income after the application of reliefs, but before contributions to Central Government + GM fire service. Just over a half of this yield is paid to central government. This figure is expected to further reduce following the finalisation of successful appeals. Due to changes in the way appeals figures are calculated nationally and the introduction of rate retention, it is difficult to follow trends on this indicator.</p>									

Exception Report (EG 2 - Percentage of ground floor vacant units in town centres)

Why is performance at the current level?

- *Is any variance within expected limits?*
- *Why has the variance occurred?*
- *Is further information available to give a more complete picture of performance?*
- *What performance is predicted for future periods?*

The vacancy rate for the last Quarter 2013/2014 is only slightly above the baseline set at the start of the financial year.

The vacancy rate will fluctuate in accordance with market conditions and the demands and financial circumstances of individual retailers. Although a general decrease over time would be the aspiration, it would be expected that the vacancy rate would sometimes rise in some areas.

During the last quarter, the vacancy rate has remained constant in Altrincham and Stretford, has fallen slightly in Urmston and has risen in Sale. However, Sale and Urmston still have a much lower vacancy rate than the North West average (17.3% reported in Guardian on 10th February 2014).

It is important to note that the town centre boundary for Stretford may be extended to include shops on Edge Lane and Barton Road, following the adoption of the Land Allocations Plan later in the year. At the current time, the extended boundary would have a beneficial impact on the level of vacant units in Stretford. This will continue to be monitored in '14-15.

	July '13 (%)	Oct 2013 (%)	Jan 2014 (%)	Apr 2014 (%)
Altrincham	20.7	20.71	19.51	19.51
Sale	7.6	8.68	10.74	13.22
Stretford	34.4	35.51	38.41	38.40
Urmston	13.3	10.40	12.25	11.76
Overall % of vacant units across the borough	18.3	17.76	18.50 (183 vacant units, from a total of 989 TC units)	19.00% (188 vacant units, from a total of 989 TC units)

The Council launched the Town Centre Loan Scheme in 2013 which offers interest-free loans of up to £10,000 to businesses who occupy vacant units in the town centres. The initial uptake of the Town Centres Loan Scheme is unfortunately lower than anticipated and has therefore not affected the vacancy levels in a substantial way. Four loans have now been approved (including two 'in principle' awaiting the lease to be signed) and there are also six firm enquiries being dealt with that have indicated that they will formally submit applications soon, so it is hoped they will have a positive impact on the vacancy rate next quarter.

As of April 2014, there are reductions in business rates (£1,000 for most retailers and Temporary Reoccupation Relief for businesses occupying vacant units) being introduced by the Government for businesses who occupy vacant units, so this could have a further positive impact on vacancy rates in the coming months.

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

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

It is important to the sustainability of the town centres that the long term trend is one of an increase in occupancy levels, which will represent increased business growth and spend in the town centres. The vacancy rate for the end of 2013/14 is 1.7 percentage points above the target but the market, and overall economic conditions, dictate fluctuations in the retail sector and the subsequent impact on the take-up and vacancy rates.

Altrincham's vacancy rate in particular has fallen slightly over the year and it is hoped that this trend will continue. The Altrincham Forward Action Plan aims to reduce the vacancy rate and so supports this objective. Increased resources have already been invested in Altrincham recently to support this priority with the setting up of the Town Team.

The Council will continue to invest significant resources into the town centres and coordinated support mechanisms such as the Altrincham Town Team and the Town Centre Partnerships will continue. For example, the Town Centre Investment Fund was established and financed by the Council to improve the environment and reduce vacancy rates across all the town centres. Also, the work being carried out by the Town Centre Partnerships, including events and promotion, aims to bring in extra visitors into the town centres and support exiting and new businesses. Public Realm improvements are planned in all of the town centres which will make them more attractive to residents, visitors and improve linkages and accessibility.

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.*

Economic conditions are still difficult for retailers, so a small increase in vacancy rates would not be unexpected given the current economic conditions. However, it is reassuring that the overall vacancy rate across the town centres has not risen in 2013/14 compared to the previous year, and that vacancy levels have fallen in Altrincham, while the vacancy rates for Sale and Urmston remain relatively low compared to the North West average.

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

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

Feedback from retailers, particularly in Altrincham, has suggested that business rates and high rents are a major issue. This issue is being explored and business rates appeals are now taking place in Altrincham using a collective evidence base. The approach for appeals in Stretford is now being considered as advice received suggests that there would be greatest chance of success compared to the other town centres. One potential approach would be for the Mall to co-ordinate an appeal and this is being explored with the new owners.

Existing activities aimed at improving the town centres and reducing vacancies will continue e.g. events, loan scheme, Landlords Forum, business rates appeals. Resources are also being invested in improving the environment in all the town centres through the Town Centres Investment Fund, while the Public Realm Strategy for Altrincham will hopefully attract more visitors by improving the shopping environment in the town centre.

Communication with businesses will continue to identify issues and formulate action to improve the town centres. Work will continue to explore new initiatives through the Altrincham Forward, Town Centre Partnerships and the Town Centres Operational group, represented by the Economic Growth and Stronger Communities teams.

Exception Report (NI 154 - number of housing completions per year)**Why is performance at the current level?**

- *Is any variance within expected limits?*
- *Why has the variance occurred?*
- *Is further information available to give a more complete picture of performance?*
- *What performance is predicted for future periods?*

The original '13-14 target was anticipated to be 250, however, due to improvements in data collection and reporting methods the outturn was amended upwards to 305.

The first 3 quarters of the year saw excellent performance, reflecting an increase in the number of completions as demonstrated below:

Quarter	Number of housing completions
Q1	105
Q2	199
Q3	231
Q4	246

Quarter 4 returned a very low figure meaning the target set has not been met and falls short by 54. The national financial and economic climate continues to adversely affect progress in terms of the rates of residential development, with the timing and extent of any future improvement in performance remaining uncertain until the national climate for house building improves. The construction of already committed development schemes has slowed and new development proposals are still not coming forward for approval at a rate that would suggest an early uplift in development activity is likely.

Nevertheless, the number of new builds has increased on the previous year from 227 to 246; this is despite a low return in Q4.

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

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

The main implication of not meeting this target, is the impact on our ability to meet relevant corporate priorities and plans, especially in relation to creating housing stock required to meet local housing needs. It also impacts on the Council's regeneration aspiration, continuing inequality in access to new housing and providing new growth in sustainable locations.

How can we make sure things get better?

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

There is ongoing work to stimulate growth in the local residential market, for example:

- A business breakfast was held to discuss the Land Sales Programme and housing growth with local businesses.
- Work is underway with Trafford Housing Trust on various sites, Langtree re: Carrington and also Peel re: various sites in north of the borough at both Trafford Park and within the Regional Centre to stimulate housing growth in the local market.

In addition, the number of affordable homes built in the area, has substantially exceeded the original end of year target.

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

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

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

SAFE PLACE TO LIVE – FIGHTING CRIME

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

For 2013-14 we will:

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

Key Policy or Delivery Programmes 2013 – 14

- Crime Strategy 2012-15

Ref.	Definition	Freq	12/13 Actual	13/14 Target	13/14 Q3	2013/14 Q4			
						Actual	Target	DOT	Status
STP 1	Maintain the position of Trafford compared to other GM areas in terms of Total Crime Rate.	Q	1 st G	1 st	1 st G	1 st	1 st	↔	G
<p>Trafford remains the safest place in Greater Manchester, and the total crime rate continues to improve. The crime rate in Trafford is 47 crimes per 1000 residents, for the rolling 12-month average to the end of February 2014.</p> <p>Crime rates have “plateaued” across much of GM and Trafford’s most similar comparator group over the last year. The crime rate in Trafford has fallen by 2.1% in the year to February, compared to the Greater Manchester average of 2.5%. Some of Trafford’s nearest geographical and statistical neighbours, including Stockport and Wigan, have seen a 2% increase in Crime over the last 12 months.</p>									
STP 3	Reduce total recorded crime	M	10,995 G	10,995	8,114 G	10,927	10,995	↑	G
<p>Total recorded crime has reduced by 0.6% in 2013/14, despite an increase in March. Theft decreased by 5% compared to 2012/13.</p> <p>Violent crimes reduced by 6.5% compared to last year, and Criminal Damage by 4%, although both crime types saw increases in March.</p> <p>Domestic Burglary increased by 11% in 2013/14 compared to 12/13, although this increase is closer to 20% over the last four months. Vehicle crime is the only other high volume crime that is outside target for the year, accentuated by poor performance in March.</p>									
STP 13	Reduce anti-social behaviour incidents	M	5985 G	5985	5,570 R	7,077	5,985	↑	R
See Exception report below									

Exception Report (STP 13)

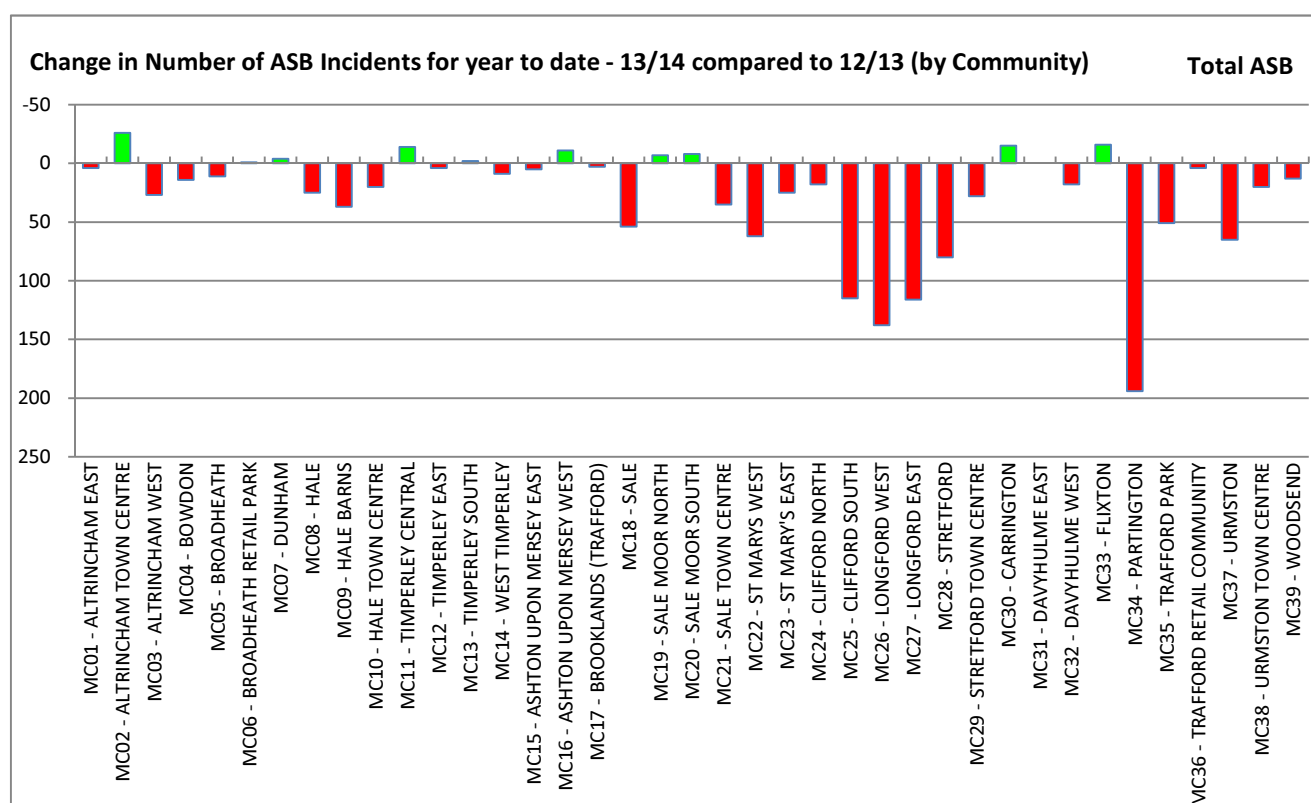
Why is performance at the current level?

- Is any variance within expected limits?
- Why has the variance occurred?
- Is further information available to give a more complete picture of performance?
- What performance is predicted for future periods?

Anti-Social Behaviour increased by 18% in 2013/14, compared to 2012/13. However, the number of incidents has fallen in the last two quarters, and this performance has improved by 5% against last year during fourth quarter.

ASB has increased in 28 of the 39 beat areas within Trafford. The north of the Borough has shown the biggest deterioration of 27%, with Partington, Longford and Old Trafford showing the biggest increases.

The increase in incidents in Partington is due to Malicious / Nuisance Communications, whereas in Longford East and West, and in Clifford South, there have been significant increases in Rowdy or Inconsiderate Behaviour, Neighbour complaints and Vehicle Nuisance/Inappropriate Use.

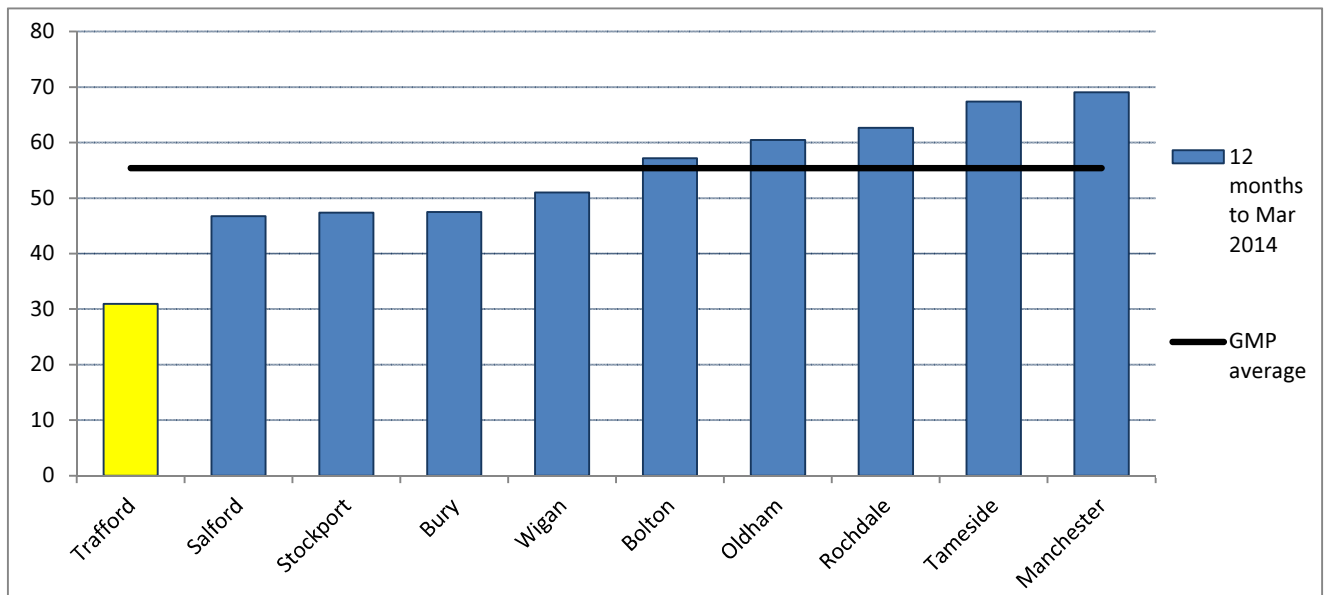


The 3 main categories of ASB that have primarily driven the overall increase are:

1. Neighbour Complaints increased by 30% overall (over 45% for the INPT North).
 - Urmston has seen a 93% increase, and Stretford a 90% increase, as well as significant increases across the rest of the Stretford wards (see above).
 - However, there has been a sharp drop in the last quarter, by comparison to the first 9 months of the year, from an average of 119 incidents per month to 85 per month.
 - Upon analysis it is also clear that a small number of addresses continue to contribute a disproportionate amount of repeat demand and multi-agency action is being taken to address this issue.

2. Malicious / Nuisance Communications increased by 78% for the year, although more than 35% of these calls came from Partington.
 - There have only been 6 Malicious/Nuisance Communications from Partington in the last 3½ months, compared to 252 in the first nine months of the year, and just 8 Hoax Calls to Emergency Services, since the repeat nuisance caller was prosecuted on 13th December.
 - The average number of calls has dropped from more than 70 per month between April and November 2013, to fewer than 40 since December.
3. Vehicle Nuisance is a lower volume ASB type, but has increased by 60% this year, with a noticeable surge in incidents in March. There were 97 incidents, more than 40 above the monthly average, with particular increases across parts of Sale and Timperley and in Trafford Park.

However, Trafford still has the lowest volume of ASB incidents in GM. The graph below shows ASB Incidents per 1000 residents, for the rolling 12 month period to the end of March (1st April 2013 to 31st March 2014).



This equates to 31 incidents per 1000 residents which is significantly below the GM average of 55 incidents.

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

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

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

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

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

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

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

How can we make sure things get better?

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

Ongoing analysis has been undertaken to identify repeat demand addresses in Trafford in relation to repeat reports of ASB and Neighbour Nuisance and a multi-agency plan of action drawn up and delivered for each of these.

There is ongoing enforcement action taking place in relation to a core of persistent offenders and the evidence in the first section above shows that this has started to have an impact in Q3 and Q4.

The repeat nuisance caller from Partington who drove so much of the YTD increase has now been prosecuted and has not made a single call since 13/12/2013.

We have successfully bid for Home Office Innovation Fund to pilot the use of widespread mediation as a vehicle for reducing repeat neighbour disputes and this will see 200 people being trained as mediators, with some received enhanced specialist training. This will be delivered alongside a media campaign aimed at raising public awareness of the demand generated by calls of this nature.

SERVICES FOCUSED ON THE MOST VULNERABLE PEOPLE

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

For 2013-14 we will:

Personalisation

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

Health improvement

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

Promote resilience and independence

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

Safeguard vulnerable adults and children and young people

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

Market management and quality assurance

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

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

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

Close the gap for vulnerable children and families

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

Close the gap for children and families based on localities

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

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

Key Policy or Delivery Programmes 2013 – 14

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

Ref.	Definition	Freq	12/13 Actual	13/14 Target	13/14 Q3	2013/14 Q4			
						Actual	Target	DOT	Status
New	Number of people in receipt of Telecare in year	M	1792	2000	2087 G	2395	2000	↑	G
2,395 people in receipt of telecare in year is 19.6% above target and 34% better than 12/13 Outturn. This has been assisted considerably by the extension of the "Telecare Pledge" for people aged 80+.									
ASC OF 1Ci	% of eligible service users / carers to receive Personal Budgets in year	M	70.1% A	75%	68.9% G	75.4%	75%	↑	G

Ref.	Definition	Freq	12/13 Actual	13/14 Target	13/14 Q3	2013/14 Q4			
						Actual	Target	DOT	Status
75.4% represents 4,800 people (3,311 users / 1,489 carers) receiving Self-Directed Support out of 6,362 (4,742 users / 1,620 carers) who, locally, we feel are eligible for, and would benefit from, Self-Directed Support in year This is 0.5% better than target and 7.6% better than 12/13 Outturn									
New	Maintain % of eligible population aged 40-74 who received an NHS Health Check in the financial year	Q	10.5%	10.5%	7.5% G	9.8%	10.5%	↑	A
See Exception report below									
New	Breastfeeding rate at 6-8 weeks: difference from Trafford average of the lowest areas, by Medical Centre catchment	Q	-16.3%	-15.5%	-3.3% G	-4.37%	-15.5%	↑	G
Achievement against this measure has been very good this year and significantly better than was seen at the same time last year. The overall Trafford breastfeeding rate at 6 -8 weeks for the year is 54.37%, with the lowest achieving area being West at 50.0%. This is a significant improvement on the 36% seen in this area last year. This reflects work done with and by midwives and Health Visitors to support women to both initiate and continue breastfeeding. Extra support and training has been targeted towards lower achieving areas, and figures, particularly in the West, have improved significantly.									
New	Children in Care Long Term Stability	Q	78.8%	80%	82.8% G	80.2%	80%	↑	G
Latest benchmarking data (September 13) shows Trafford's 3 year average for this measure to be the 4 th highest in the country. The outturn for 2013/14 maintains this level of performance. This is an important indicator and the provision of long term stable placements to children in care provides the foundation on which children can grow and achieve positive outcomes.									

Exception Report (% of eligible population aged 40-74 who received an NHS Health Check in the financial year)									
Why is performance at the current level?									
<ul style="list-style-type: none"> • Is any variance within expected limits? • Why has the variance occurred? • Is further information available to give a more complete picture of performance? • What performance is predicted for future periods? 									
<p>The performance was lower than anticipated as there have been problems with data returns from practices and one larger practice not participating in NHS Health Checks. Incorrect information was sent for 1 practice for Q1-3 which has made a significant impact on the number of NHS Healthchecks undertaken in 13/14. This has only very recently been picked up by the practice.</p> <p>Trafford council took over the NHS Healthchecks programme from April 2013. A number of changes have been put in place to improve the programme including part time support for practices in the form of nurse co-ordinator, administrator and data quality support.</p> <p>The service specification has been rewritten to not only reflect national changes but also to make it easier for practices to understand their responsibilities in a time of significant change. In addition, a different model of delivering health checks will be piloted for 2014/15 using local pharmacies. This will commence to cover the eligible population for the large practice which is not participating in NHS Health Checks. Using the GP model has previously been shown to be the most cost effective method of delivering health checks but this will continue to be reviewed</p>									

in the light of national evidence

Nationally uptake of NHS health checks by the eligible population invited is below 50%. This is the case for Trafford.

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

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

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

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

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

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

How can we make sure things get better?

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

Proposed actions for 14/15

1. Deliver NHS Healthchecks pilot using pharmacies
2. Continue to support practices through practice nurse support and data quality and through the health checks administrator
3. Publicise the value of NHS Health checks to the local population
4. Review performance of practices and look at alternative methods of delivery
5. Implement actions agreed through GM sector led review process of the NHS Healthchecks programmes in Greater Manchester.

It is hoped that performance will be back on track by the end of Q2 14/15.

Additional resources will be required for the pilot pharmacy project from public health transitional grant monies.

EXCELLENCE IN EDUCATION

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

For 2013-14 we will:

Improve the life chances of all children and young people

- Work with schools to maintain the 'Trafford Family of Schools' to support educational excellence
- Establish a new delivery model to provide support to schools in line with national policy
- Increase the number, range and take up of apprenticeships
- Provide monitoring, challenge and intervention for schools to ensure sustained high standards

Close the gap in educational outcomes across our vulnerable groups

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

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

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

Key Policy or Delivery Programmes 2013 – 14

- CYP Strategy 2011-2014

Ref.	Definition	Freq	12/13 Actual	13/14 Target	13/14 Q3	2013/14 Q4			
						Actual	Target	DOT	Status
New	% of pupils achieving 5 A*-C GSCE including English and Maths	A	71.9%	73%	70.3% A	70.3%	73%	↓	A
See Exception Report below									
CGV 2c	% of pupils on Free School Meals (FSM) achieving 5 A*-C GSCE including English and Maths	A	41.5% G	43%	47% G	47%	43%	↑	G
LCA 2	Maintain the low level of 16-18 year olds who are not in education training or employment (NEET) in Trafford	M	4.45% G	4.4%	3.92% G	4.1%	4.4%	↓	G
Work continues to ensure NEET rates stay low in Trafford. We are currently focusing on reducing the unknown percentage to increase reliability of NEET reporting.									
New	Maintain Trafford's position within the Top quartile of authorities nationally, with regard to the rate of persistent absence from School	A	Top G	Top	Top G	Top	Top	↔	G
Data based on 2 terms (Autumn 12, Spring 13) released 15/10/13, shows Trafford to have maintained its position in the top quartile of authorities with regard to the rate of persistent absence.									

Exception Report (% of pupils achieving 5 A*-C GCSE including English and Maths)
Why is performance at the current level?
<ul style="list-style-type: none"> • <i>Is any variance within expected limits?</i> • <i>Why has the variance occurred?</i> • <i>Is further information available to give a more complete picture of performance?</i> • <i>What performance is predicted for future periods?</i>
<p>The variance is within expected limits The variance has occurred because several schools' results were slightly lower than predicted. Performance in 2013 (70.3%), although slightly short of the target, was nevertheless still significantly above national average (60%) and was 9th highest for any Local Authority nationally and highest in the North of England.</p>
What difference does this make – the implications of not meeting target?
<ul style="list-style-type: none"> • <i>Impact on service users/public.</i> • <i>Impact on corporate priorities and plans.</i> • <i>Impact on service/partner priorities.</i> • <i>Impact on equalities, sustainability or efficiency</i> • <i>Can we move resources to support this or other priorities?</i>
<p>Given that 2013 results were still significantly above national average and that the differential with the target (2.7 percentage points) is not statistically significant, there are no significant implications for any of the above. There is, therefore, no need for a reallocation of resources.</p>
How can we make sure things get better?
<ul style="list-style-type: none"> • <i>What activities have been or will be put in place to address underperformance? Make specific reference to action plans.</i> • <i>When performance will be brought back on track?</i> • <i>Assess the need for additional resources/funding/training/investment.</i> • <i>Identify the source of additional resources/funding/training/investment.</i> • <i>Consult with other services, staff, managers, relevant Members and partners.</i>
<p>We will continue to challenge and support all secondary schools within available resources. We are expecting an improvement in performance against this indicator in 2014.</p>

RESHAPING TRAFFORD COUNCIL

Continue to develop relationships with residents, local businesses and partners to ensure that we all work together for the benefit of the Borough. Internally, to reshape the organisation to ensure the Council embraces innovation and new ways of working.

For 2013-14 we will:

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

Key Policy or Delivery Programmes 2013 – 14

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

Ref.	Definition	Freq	12/13 Actual	13/14 Target	13/14 Q3	2013/14 Q4			
						Actual	Target	DOT	Status
New	Citizens' Charter developed	Q	N/A	N/A	N/A	N/A	N/A		A
The creation of a Citizen's Charter has now been superseded by the need to develop a holistic approach to shaping demand for public services. Whilst a Citizen's charter may be included within a future framework it has been recognised that to achieve the scale of change required a wider perspective is required, including that of our communities and partners within Trafford.									
New	Locality partnerships operational	Q	N/A	N/A	G	N/A	N/A	↔	G
Since being launched in April 2013, the four Locality Partnerships have met five times. Overall, the feelings across the four partnerships are that they are well attended, with a good atmosphere, balanced views and a drive to take action and make a positive impact. Each partnership has identified workstreams, including Stronger Families, physical activity, access to greenspace, healthy eating, intergenerational activity, employment and skills, and community engagement.									

Ref.	Definition	Freq	12/13 Actual	13/14 Target	13/14 Q3	2013/14 Q4			
						Actual	Target	DOT	Status
New	Number of third sector organisations receiving intensive support	Q	New	145	257 G	305	145	↓	G
Thrive Trafford, our third sector infrastructure support service, has completed a successful fourth quarter, meeting all targets, including supporting 48 local organisations.									