



# TRAFFORD COUNCIL

**ANNUAL DELIVERY PLAN 2015/16  
Quarter 1  
Performance Report**

# 1. Purpose and scope of the report

The report provides a summary of performance against the Council's Annual Delivery Plan (ADP) 2015/16 and supporting management information for the period 1<sup>st</sup> April to 30<sup>th</sup> June 2015 (Quarter 1).

This covers the Council's six Corporate Priorities

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

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

All measures have a Red/Amber/Green assessment of current performance. This is based on actual data or a management assessment of expected Quarter 1 performance.

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

The attached report provides a summary of performance against the Council's Annual Delivery Plan, 2015/16. It should be noted that Q1 performance figures provide a snapshot of performance. However, it should be noted that it is too early to make a significant assessment for some indicators at this stage of the year.

## 2. Performance Key

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



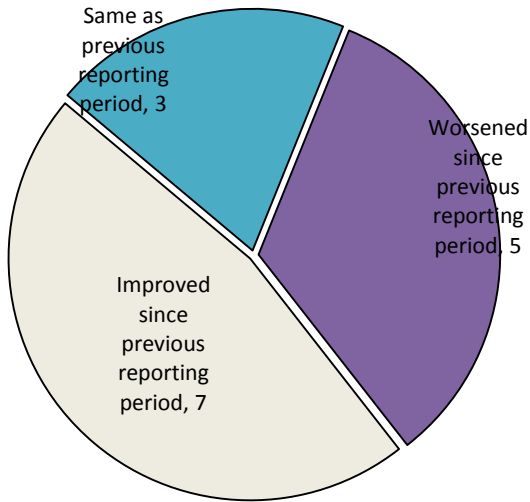
## 3. Performance Results

### 3.1 Performance Summary

#### Performance Indicator RAG Status by Corporate Priority

	All Indicators	G, 16	A, 9	R, 5	No data, 4
	Low Council Tax and Value...	G, 4	A, 2	R, 1	No data, 1
ADP Theme	Economic Growth and...	G, 3	2	R, 2	
	Safe Place to Live -..	G, 6	A, 3		
	Health And Wellbeing	G, 1	A, 1	R, 1	
	Supporting Young People	G, 1	A, 1		
	Reshaping Trafford Council	G, 1			No Data, 2

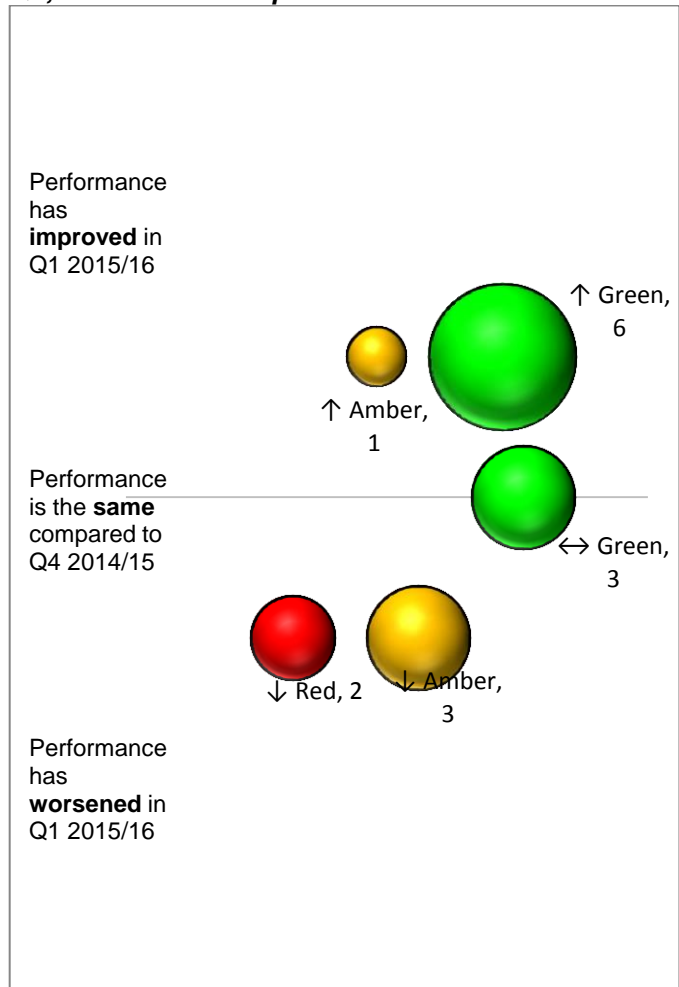
### Direction of Travel of all Performance Indicators



The ADP has 41 indicators 30 of these have currently been reported. A further 7 are Annual Targets and there are 4 where data will not be available until Q2

There are 16 green indicators (on target). 9 Amber and 5 Red. 15 are new and have no direction of travel. 7 have improved from last period, 3 have stayed the same and 5 have worsened since last period.

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



### 3.2 Performance Exceptions

The following indicators have a RED performance status at year-end/the end of first quarter.			
Corporate Priority	REF	DEFINITION	DOT Q1
LOW COUNCIL TAX AND VALUE FOR MONEY		Increase in retained Business Rate income to support 2015/16 Budget.	
ECONOMIC GROWTH AND INFRASTRUCTURE	NEW	The number of housing units started on site	NEW
ECONOMIC GROWTH AND INFRASTRUCTURE	NI 154	The number of housing completions per year	↓
HEALTH AND WELLBEING		Increase the percentage of eligible population aged 40-74 offered an NHS Health Check who received an NHS Health Check in the financial year	↓
HEALTH AND WELLBEING		Delayed Transfers of Care attributable to Adult Social Care per 100,000 pop 18+ (ASCOF 2Cii)	New

The following indicators have an AMBER performance status at year-end/the end of first quarter.			
Corporate Priority	REF	DEFINITION	DOT Q1
LOW COUNCIL TAX AND VALUE FOR MONEY	BV 12i	Reduce the level of sickness absence (Council wide excluding schools)	↑
LOW COUNCIL TAX AND VALUE FOR MONEY		Procurement savings Target (STaR)	
ECONOMIC GROWTH AND INFRASTRUCTURE	EG2	Percentage of ground floor vacant units in town centres	↓
ECONOMIC GROWTH AND INFRASTRUCTURE		The percentage of relevant land and highways assessed as Grade B or above (predominantly free of litter and detritus).	↓
SAFE PLACE TO LIVE – FIGHTING CRIME		Reduce the number of repeat victims by 20% within the super-victim cohort (43 identified super victims)	↔
SAFE PLACE TO LIVE – FIGHTING CRIME		Increase community confidence in partnership working within our town centres by 5% - <u>Stretford</u>	↑
SAFE PLACE TO LIVE – FIGHTING CRIME		To increase the number of perpetrators of domestic abuse we work with and who successfully complete the programme by 20% in order to reduce the risk of re-offending	NEW
HEALTH AND WELLBEING		Children in Care Long Term Stability	↓
SUPPORTING YOUNG PEOPLE	LCA2	Maintain the low level of 16-18 year olds who are not in education training or employment (NEET) in Trafford	↓

## 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 2015/16 we will:

Make effective use of resources;

- Ensure the delivery of 2015/16 budget savings of £21M
- Update the Council's financial forecasts in line with the forthcoming spending review and identify savings to meet the 2016/17 to 2018/19 budget gap
- Deliver a balanced budget in line with statutory responsibilities and Council priorities
- Continue to collaborate on efficiency projects with other local authorities and other partners
- Continue to work effectively with partners to improve service quality and value for money
- Ensure greater commercialisation of traded services to maximise best use of resources, improve customer service and to provide value for money.
- Implement the new CRM system and the remaining elements of the customer strategy
- Actively investigate allegations of benefit fraud and ensure that this includes a focus on targeting more serious abuses
- Minimise increases in the Waste Disposal Levy through increased waste recycling and reuse of materials.

### Key Policy or Delivery Programmes 2015/16

- Medium term Financial Plan
- GM Municipal Waste Management Strategy

Ref.	Definition	Freq	14/15 Actual	15/16 Target	2015/16 Q1			
					Actual	Target	DOT	Status
CAG 08	Improve the % of household waste arisings which have been sent by the Council for recycling/ composting	M	61.9% G	62%	N/A	62%		
Note – the data to be provided after 1st month of contract and will feature in Q2 reports.								
	Improve take up of online claims for Housing Benefit and Council Tax benefit	Q	100% G	98.5%	100%	100%	↔	G
Note - All claims for housing benefit and council tax are online								
NI 179	Delivery of efficiency and other savings and maximise income opportunities	Q	£13.8m G	£21.5m	£21.1m	98%	↑	G
The savings targets are on track.								
BV 12i	Reduce the level of sickness absence (Council wide excluding schools)	M	10.77 Days R	9 days	9.17 days	9 days	↑	A
BV9	Percentage of Council Tax collected	M	97.8% G	98%	30.53%	30.44%	↑	G
Council Tax collection continues to improve enabling focus to be directed on the collection of previous years' arrears. The data presented shows performance against the target for this stage of the financial year.								
	Increase in retained Business Rate income to support 2015/16 Budget.		£1.710M	£1.811M	£1.562m	86%	New	R

Ref.	Definition	Freq	14/15 Actual	15/16 Target	2015/16 Q1			
					Actual	Target	DOT	Status
An exception report not available until Q2								
New	Procurement savings Target (STaR)		New	£6.141M	£5.983m	97%	New	A
An exception report not available until Q2								
	Percentage of Business Rates collected		97.4%	97.5%	28.84%	28.14%	↑	G

## Exception Reports

Theme / Priority:	Low council tax and value for money		
Indicator / Measure:	BV 12i		
Indicator / Measure detail:	Reduce the level of sickness absence (Council wide excluding schools)		
Baseline:	Number of Days		
Target and timescale:	9 Days	Actual and timescale:	9.17 days Q1 15/16
<b>Why is performance at the current level?</b>			
<ul style="list-style-type: none"> <li>• Is any variance within expected limits?</li> <li>• Why has the variance occurred?</li> <li>• Is further information available to give a more complete picture of performance?</li> <li>• What performance is predicted for future periods?</li> </ul>			
<p>At the end of Q4 14/15, absence levels were at an average of 10.77 days per employee. Since April 2015, absence levels have fallen and at the end of Q1, they were at an average of 9.17 days per employee, which is slightly in excess of the target of 9 days per employee. This reduction in sickness absence in Q1 follows a typical trend and is reflected in monitoring figures for previous years 2013/14 and 2014/15. This trend ordinarily continues into Q2 and then we typically see an increase in sickness absence levels in Q3 and Q4. These monitoring periods span the winter months, where we tend to see an increase in illnesses such as coughs and colds which represented the second to top reason for absence during 2014/15.</p> <p>In line with the typical trend, we have also seen a reduction in the number of long term sickness absence cases during this quarter; these have decreased from 74 at the end of Q4 14/15 to 58 at the end of Q1 15/16. Whilst this follows the typical trend, it may also be linked to the Council's revised Sick Pay Scheme, which has reduced sickness benefits down from 6 months' full pay/6 months' half pay to a maximum of 3 months' full pay/3 months' half pay.</p> <p>Although the typical trend is for sickness absence levels to increase towards the end of the monitoring period, it should be noted that the figures for 2015/16 are significantly lower than the same period in 2014/15, where the figures were reported as 9.89 days per employee. This is encouraging in terms of working towards achieving our overall annual target of 9 days absence per employee.</p>			
<b>What difference does this make – the implications of not meeting target?</b>			
<ul style="list-style-type: none"> <li>• Impact on service users/public.</li> <li>• Impact on corporate priorities and plans.</li> <li>• Impact on service/partner priorities.</li> <li>• Impact on equalities, sustainability or efficiency</li> </ul> <p>Can we move resources to support this or other priorities?</p>			
<p>If 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>			
<b>How can we make sure things get better?</b>			
<ul style="list-style-type: none"> <li>• What activities have been or will be put in place to address underperformance? Make specific reference to action plans.</li> <li>• When performance will be brought back on track?</li> <li>• Assess the need for additional resources/funding/training/investment.</li> <li>• Identify the source of additional resources/funding/training/investment.</li> </ul>			

- Consult with other services, staff, managers, relevant Members and partners.

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

HR Business Partners are continuing to work with managers to identify strategies for hot spot areas, building on the significant number of management briefings previously delivered to support them to improve the attendance of their staff.

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

As the Council continues to transform, a Change Management Strategy is in place to provide a wide range of support for staff, this includes regular communications, training and development, access to Health Management and the BDMA Counselling Service as well as access to regular health and wellbeing events and employment support through the Council's links with Job Centre Plus and Penna.



<b>Theme / Priority:</b>	<b>Low council tax and value for money</b>		
Indicator / Measure detail:	<b>Increase in retained Business Rate income to support 2015/16 Budget.</b>		
Baseline:	Additional business rate income		
<b>Target and timescale:</b>	£1.811m 2015/16 Target	<b>Actual and timescale:</b>	£1.562m Q1 Projection 2015/16
<b>Why is performance at the current level?</b>			
<ul style="list-style-type: none"> <li>• Is any variance within expected limits?</li> <li>• Why has the variance occurred?</li> <li>• Is further information available to give a more complete picture of performance?</li> <li>• What performance is predicted for future periods?</li> </ul>			
<p>Business rate forecasts are undertaken on a monthly basis but because of the numbers of variables can be complex to calculate and volatile. At the end of Q1 in-year business rate growth is forecasted to be £(1.562)m, a reduction of £0.249m compared to target, caused by a higher than anticipated cost of empty property exemptions in the first quarter, in part offset by growth.</p> <p>This is one component of the overall position on business rates. The latest projections as at 30 June 2015 show a net overall reduction in retained business rates income streams of £0.084m compared to budget and this is summarised as:</p> <ul style="list-style-type: none"> <li>• Increase in Section 31 grant income of £(0.123)m to £(1.786)m due to additional costs of the small business rate and retail reliefs. This has a benefit to the 2015/16 budget because S31 grants are accrued during the financial year to which they relate. (Item A);</li> <li>• Overall reduction in the cost of the levy due to the updated growth forecast £(0.063)m (Item B);</li> <li>• Reduction in the AGMA pool rebate £0.021m. (Item C);</li> <li>• Impact on 2015/16 – sum of items A to C, £(0.165)m, but needs to be retained to make good any deficit on retained income from business rate growth in year, currently projected at £0.249m.</li> </ul>			
<b>What difference does this make – the implications of not meeting target?</b>			
<ul style="list-style-type: none"> <li>• Impact on service users/public.</li> <li>• Impact on corporate priorities and plans.</li> <li>• Impact on service/partner priorities.</li> <li>• Impact on equalities, sustainability or efficiency</li> </ul> <p>Can we move resources to support this or other priorities?</p>			
The position will not affect the resourcing of the 2015/16 budget as any surplus or deficit is carried forward to later years' budgets.			
<b>How can we make sure things get better?</b>			
<ul style="list-style-type: none"> <li>• What activities have been or will be put in place to address underperformance? Make specific reference to action plans.</li> <li>• When performance will be brought back on track?</li> <li>• Assess the need for additional resources/funding/training/investment.</li> <li>• Identify the source of additional resources/funding/training/investment.</li> <li>• Consult with other services, staff, managers, relevant Members and partners.</li> </ul>			
This position is expected to be cyclical as empty property exemptions are time limited to either three or six months dependent on type of property and this position will be monitored throughout the year.			

## ECONOMIC GROWTH AND INFRASTRUCTURE

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

### For 2015/16 we will

- Deliver strategic development projects as identified in the Local Plan and maximise investment in the Borough.
- Support our Town Centres to be vibrant and dynamic places to benefit residents, businesses and visitors.
- Deliver and enable investment and growth through effective planning processes and frameworks.
- Invest in the highway infrastructure, support the Metrolink expansion and improve sustainable travel choices to access jobs, services and facilities within and between communities.
- Support business growth and attract inward investment into the borough.
- Maximise the potential of the Borough's assets, including international sporting facilities and visitor attractions, to lever in further investment.
- Encourage and support businesses, communities and individuals to take more ownership and responsibility for their environment in line with the Be Responsible campaign.
- Maximise the use of the Council's portfolio of assets to help support the delivery of council objectives.
- Develop housing, growth and maximise investment in Trafford through the Greater Manchester Housing Investment Fund.
- Maintain and improve the environment around our public spaces, highways and neighbourhoods.

### Key Policy or Delivery Programmes 2015/16

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

Ref.	Definition	Freq	14/15 Actual	15/16 Target	2015/16 Q1			Status
					Actual	Target	DOT	
EG2	Percentage of ground floor vacant units in town centres	Q	15.9%	15%	16%	15%	↓	A
	Percentage of major planning applications processed within timescales	Q	81.8%	70%	100%	70%	↑	G
	The number of housing units for full planning consents granted	Q	New	500	249	100	NEW	G

Ref.	Definition	Freq	14/15 Actual	15/16 Target	2015/16 Q1			
					Actual	Target	DOT	Status
	The number of housing units started on site	Q	New	350	64	75	NEW	R
NI 154	The number of housing completions per year	Q	245	300	51	60	↓	R
New (EG8)	Total Gross Value Added (The total value of goods + services produced in the area)	A	£6.04 billion	£6.2 billion	Annual Indicator Dec 15			
	Value of major developments obtaining planning consent (based on Council tax and rateable value)		New	£800k	Annual Indicator			
	Value of major developments completed (based on Council tax and rateable value)		New	£700k	Annual Indicator			
New (EG4.1)	Percentage of Trafford Residents in Employment	Q	73.9%	75%	75.30%	75%	↑	G
BRP0 2	Deliver the published 2015/16 Highway Maintenance Capital Programme	M	100% G	100%				
Note – the data to be provided after 1st month of contract and will feature in Q2 reports.								
	The percentage of relevant land and highways assessed as Grade B or above (predominantly free of litter and detritus).	Q	78.8% A	80%	73.30%	80%	↓	A
	Percentage of Highway safety inspections carried out in full compliance with the agreed programme	Q	95%	100%				
Note – the data to be provided after 1st month of contract and will feature in Q2 reports.								
	Average achievement of Customer Care PIs (AMEY)	Q	New	90%				
Note – the data to be provided after 1st month of contract and will feature in Q2 reports.								

<b>Theme / Priority:</b>	<b>ECONOMIC GROWTH AND INFRASTRUCTURE</b>		
Indicator / Measure detail:	% of ground floor vacant units in town centres		
Baseline:	Units		
<b>Target and timescale:</b>	15% By End March 16	<b>Actual and timescale:</b>	16% By End June 15

**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 first Quarter 2015/2016 (16.04%) is only 0.14% higher than the last quarter (15.95%). 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.

During the last quarter, the vacancy rate has fallen slightly in Altrincham and Sale and risen slightly in Urmston and Stretford. However, Sale and Urmston still have a much lower vacancy rate than the latest reported North West average vacancy rates for retail and leisure (16.3%, February 2015).

	Vacancy Rate (%) April 15	Vacancy Rate (%) June 15
Altrincham	17.8	17.8
Sale	12.0	11.6
Stretford	33.3	33.8
Urmston	5.8	6.7
	<b>15.9</b>	<b>16.0</b>

The current average vacancy rate has shown a decrease compared to the same period in period in 2014 (i.e. 18.3%), and improved performance has been shown in all of the town centres.

	Vacancy Rate (%) June 14	Vacancy Rate (%) June 15
Altrincham	19.5	17.8
Sale	11.9	11.6
Stretford	42.0	33.8
Urmston	7.8	6.7
	<b>18.3</b>	<b>16.0</b>

There are a number of new openings expected in the next quarter and new investment in Altrincham (improvements to the public realm and the Stamford Quarter), Sale (School Road improvements) and Stretford (new units being created in the indoor market area) which should attract additional business openings.

The Council has continued to run the Town Centre Loan Scheme which offers interest-free loans of up to £10,000 (sometimes £20,000 for certain Altrincham properties) to businesses who occupy vacant units in the town centres. There were no new loan scheme openings in the last quarter but eight loans were approved in the last financial year with at least three further openings expected in the next quarter as a result of the scheme.

<p><b>What difference does this make – the implications of not meeting target?</b></p> <ul style="list-style-type: none"> <li>• Impact on service users/public.</li> <li>• Impact on corporate priorities and plans.</li> <li>• Impact on service/partner priorities.</li> <li>• Impact on equalities, sustainability or efficiency</li> </ul> <p>Can we move resources to support this or other priorities?</p>
<p>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.</p> <p>The vacancy rate for the end of June 2015 is 1.14% above the target for the end of March 16 but the market, and overall economic conditions, dictate fluctuations in the retail sector and the subsequent impact on the take-up and vacancy rates.</p> <p>Altrincham’s vacancy rate in particular has fallen significantly in the past few years and it is hoped that this trend will continue driven by the new investment in the Stamford Quarter and Public Realm, the impact of the Market House and the work of the Town Team. New ownership and new investment in Stretford, including the opening of Aldi in 2016 and openings of newly constructed units in the Indoor Market area. It is also hoped the recent investment in environmental improvements in Sale and Urmston will have a positive impact.</p> <p>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 existing and new businesses.</p>
<p><b>How can we make sure things get better?</b></p> <ul style="list-style-type: none"> <li>• What activities have been or will be put in place to address underperformance? Make specific reference to action plans.</li> <li>• When performance will be brought back on track?</li> <li>• Assess the need for additional resources/funding/training/investment.</li> <li>• Identify the source of additional resources/funding/training/investment.</li> <li>• Consult with other services, staff, managers, relevant Members and partners.</li> </ul>
<p>Economic conditions are improving but 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 town centre vacancy rate across the town centres has fallen during the past year, and the vacancy rates for Sale and Urmston remain relatively low compared to the national average.</p> <p>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 the Altrincham Strategy and the Public Realm Strategy, the Stretford Masterplan and the Sale and Urmston Improvement Plans. 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.</p> <p>Work is currently taking place to develop a Business Improvement District (BID) in Altrincham town centre which if successful should generate additional income to improve and to better promote the town centre from 2015/16 onwards. This would deliver a variety of projects chosen by the businesses in the town.</p> <p>Feedback from retailers, particularly in Altrincham, has suggested that business rates and high rents are a major issue. This issue was explored with a specialist ratings surveyor and many businesses submitted business rates appeals using a collective evidence base, which resulted in reductions for many businesses. A collective appeal is also currently taking place in Stretford led by the Mall.</p> <p>Existing activities aimed at improving the town centres and reducing vacancies will continue e.g. events, loan scheme, Landlords Forum.</p> <p>Communication with businesses will continue to identify issues and formulate action to improve the town</p>

centres. Work will continue to explore new initiatives through the Altrincham Forward, Town Centre Partnerships, Locality Partnerships and the Town Centres Operational group, represented by the Economic Growth and Partnerships teams.

<b>Theme / Priority:</b>	<b>ECONOMIC GROWTH AND INFRASTRUCTURE</b>		
Indicator / Measure:	SP1		
Indicator / Measure detail:	The number of housing completions per year (gross) (Quarterly)		
Baseline:			
<b>Target and timescale:</b>	60	<b>Actual and timescale:</b>	51
<b>Why is performance at the current level?</b>			
<ul style="list-style-type: none"> <li>• Is any variance within expected limits?</li> <li>• Why has the variance occurred?</li> <li>• Is further information available to give a more complete picture of performance?</li> <li>• What performance is predicted for future periods?</li> </ul>			
<p>51 homes have been completed in Quarter 1 of 2015/16.</p> <p>Whilst this is an increase on those recorded in Qtr. 1 of 2014/ 15 this is still below the anticipated target of 60 dwellings set out in the Delivery Plan. Figures reported elsewhere detail that the Council has recorded 64 units starting on site during Qtr 1 and also granted planning permission for 249 units during this same period.</p> <p>This activity suggests that some development activity is returning to parts of the borough, but that there are other factors contributing to this under delivery.</p> <p>Given the number of pipeline dwellings it is anticipated that the level of completions will improve over the next monitoring period and also that the number of sites with extant planning permissions cannot be viewed as an impediment to the delivery of new residential development.</p>			
<b>What difference does this make – the implications of not meeting target?</b>			
<ul style="list-style-type: none"> <li>• Impact on service users/public.</li> <li>• Impact on corporate priorities and plans.</li> <li>• Impact on service/partner priorities.</li> <li>• Impact on equalities, sustainability or efficiency</li> </ul> <p>Can we move resources to support this or other priorities?</p>			
<p>The 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.</p> <p>Low delivery of housing also impacts on the receipt of New Homes Bonus and new Council Tax.</p>			
<b>How can we make sure things get better?</b>			
<ul style="list-style-type: none"> <li>• What activities have been or will be put in place to address underperformance? Make specific reference to action plans.</li> <li>• When performance will be brought back on track?</li> <li>• Assess the need for additional resources/funding/training/investment.</li> <li>• Identify the source of additional resources/funding/training/investment.</li> <li>• Consult with other services, staff, managers, relevant Members and partners.</li> </ul>			
<p>There is on-going work to stimulate growth in the local residential housing market. For example, work is underway with Trafford Housing Trust on various sites; and also with Peel re: various sites in north of the borough at both Trafford Park and within the Regional Centre.</p>			

The Council is also considering a major planning application for 3,000 new homes at Trafford Waters and is actively engaging with the new owners (HIMOR) in relating to their development at Carrington.

Improvements in data collection methods and the introduction of new indicators have been made and are reported elsewhere in the monitoring plan. A process of more regular site surveys has also been introduced 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.



Theme / Priority:	<b>ECONOMIC GROWTH AND DEVELOPMENT</b>		
Indicator / Measure:			
Indicator / Measure detail:	The percentage of relevant land and highways assessed as Grade B or above (predominantly free of litter and detritus).		
Baseline:	Overall out turn for 14/15 was 78.8% Although the overall results fell slightly short of the overall target of 80%, the overall trend is upward. This was reflected in the latest quartile results for 14/15 which achieved 80.5%		
<b>Target and timescale:</b>	80% Q2-4 15/16	<b>Actual and timescale:</b>	73.3% Q1 15/16 (not to be included in 15/16 calculation as the 80% target is an Amey target within the new JVC covering Q2-Q4).
<b>Why is performance at the current level?</b>			
<ul style="list-style-type: none"> <li>• Is any variance within expected limits?</li> <li>• Why has the variance occurred?</li> <li>• Is further information available to give a more complete picture of performance?</li> <li>• What performance is predicted for future periods?</li> </ul>			
Throughout this quartile, Street Scene employees were in the mobilisation period with Amey and the sample size was relatively small. Whilst performance was lower than anticipated, it is expected that targets will be met during the year and the outcomes for the first part of Q2 are positive.			
<b>What difference does this make – the implications of not meeting target?</b>			
<ul style="list-style-type: none"> <li>• Impact on service users/public.</li> <li>• Impact on corporate priorities and plans.</li> <li>• Impact on service/partner priorities.</li> <li>• Impact on equalities, sustainability or efficiency</li> </ul>			
Can we move resources to support this or other priorities?			
There has been minimal impact on service users. It is anticipated that the corporate priorities will be met overall. The target has been set based on that committed in the One Trafford partnership which started on 4 <sup>th</sup> July (Q2).			
<b>How can we make sure things get better?</b>			
<ul style="list-style-type: none"> <li>• What activities have been or will be put in place to address underperformance? Make specific reference to action plans.</li> <li>• When performance will be brought back on track?</li> <li>• Assess the need for additional resources/funding/training/investment.</li> <li>• Identify the source of additional resources/funding/training/investment.</li> <li>• Consult with other services, staff, managers, relevant Members and partners.</li> </ul>			
Additional resources are not expected to be required. Standards will continue to be monitored with a higher number of locations being sampled through the Amey monitoring regime.			

<b>Theme / Priority:</b>	<b>ECONOMIC GROWTH AND INFRASTRUCTURE</b>		
Indicator / Measure detail:	The number of housing units started on site		
Baseline:	New Indicator		
<b>Target and timescale:</b>	75	<b>Actual and timescale:</b>	64
<b>Why is performance at the current level?</b>			
<ul style="list-style-type: none"> <li>• Is any variance within expected limits?</li> <li>• Why has the variance occurred?</li> <li>• Is further information available to give a more complete picture of performance?</li> <li>• What performance is predicted for future periods?</li> </ul>			
<p>This is a new indicator but details the Council has recorded 64 units starting on site during Qtr 1.</p> <p>This activity suggests that some development activity is returning to parts of the borough, but that there are other factors contributing to this under delivery. It suggests performance in relation indicator SP1 (Completions) will improve in Qtr 2, but not sufficient to meet the target.</p>			
<b>What difference does this make – the implications of not meeting target?</b>			
<ul style="list-style-type: none"> <li>• Impact on service users/public.</li> <li>• Impact on corporate priorities and plans.</li> <li>• Impact on service/partner priorities.</li> <li>• Impact on equalities, sustainability or efficiency</li> </ul> <p>Can we move resources to support this or other priorities?</p>			
<p>The main implication of not meeting this target is that it 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.</p> <p>Low delivery of housing also impacts on the receipt of New Homes Bonus and new Council Tax.</p>			
<b>How can we make sure things get better?</b>			
<ul style="list-style-type: none"> <li>• What activities have been or will be put in place to address underperformance? Make specific reference to action plans.</li> <li>• When performance will be brought back on track?</li> <li>• Assess the need for additional resources/funding/training/investment.</li> <li>• Identify the source of additional resources/funding/training/investment.</li> <li>• Consult with other services, staff, managers, relevant Members and partners.</li> </ul>			
<p>Improvements in data collection methods and the introduction of new indicators have been made and are contributing to the availability of more up-to-date information being available to monitor housing development in the borough.</p> <p>A process of more regular site surveys has also been introduced 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.</p> <p>As reported elsewhere in the monitoring report, the Council granted planning permission for 249 units during Qtr 1 monitoring period which suggests that the number of sites with extant planning permissions cannot be viewed as an impediment to the delivery of new residential development.</p>			

## 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 2015/16 we will**

- Address the underlying causes of crime and anti-social behaviour by taking early action, working with local communities to prevent crime and improve public perception and confidence, and by working with partners to support and intervene at individual, family and community level, targeting resources where they are most needed.
- Improve public access to services offered by the Integrated Safer Communities team and through strong case management implement a collaborative and risk led approach to tackling Anti-Social Behaviour.
- Continue to develop and deliver innovative and effective interventions to address the behaviour of those involved in crime.
- Deliver responsive and visible justice by undertaking 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 work effectively with partners and our communities to implement the national Prevent Strategy and to raise awareness and reduce the risks of radicalisation.
- We will, with our partners such as the police, identify the best methods for people to keep their property secure and launch a Trafford wide campaign to provide advice and highlighting best practice.
- We will work with Greater Manchester Police to ensure that we recruit more Trafford citizens to the role of Special Constable to be active within Trafford

### **Key Policy or Delivery Programmes 2015/16**

- Crime Strategy 2015-2018 (currently being refreshed)

Ref.	Definition	Freq	14/15 Actual	15/16 Target	2015/16 Q1			
					Actual	Target	DOT	Status
STP1	Maintain the position of Trafford compared to other GM areas in terms of Total Crime Rate.	Q	1 <sup>st</sup> G	1 <sup>st</sup>	1 <sup>ST</sup>	1 <sup>ST</sup>	↔	G
	Reduce the number of repeat victims by 20% within the super-victim cohort (43 identified super victims)	Q	100%	80%	3 (number in cohort) (performance to be updated later in year)	-	↔	A
	Increase community confidence in partnership working within our town centres by 5%	Q	Stretford 73%	Stretford 78%	75%	78%	↑	A
			Urmston 77%	Urmston 82%	83%	82%	↑	G
			Sale 85%	Sale 90%	96%	90%	↑	G
			Altrincham 56%	Altrincham 61%	62%	61%	↑	G

Ref.	Definition	Freq	14/15 Actual	15/16 Target	2015/16 Q1			
					Actual	Target	DOT	Status
	To work collaboratively to reduce the number of incidents by 10% and public service resources committed to missing from home (MFH) and missing from care (MFC) for vulnerable young people.	Q	MFH: 247	MFH: 222	45	56	NEW	G
		Q	MFC: 206	MFC: 230	59	47	NEW	G
	To increase the number of perpetrators of domestic abuse we work with and who successfully complete the programme by 20% in order to reduce the risk of re-offending	Q	Worked/Completed 65/50	78/60	11/7	20/15	NEW	A

<b>Theme / Priority:</b>	<b>SAFE PLACE TO LIVE – FIGHTING CRIME</b>		
Indicator / Measure detail:	Increase community confidence in partnership working within our town centres by 5%		
Baseline:			
<b>Target and timescale:</b>	78%	<b>Actual and timescale:</b>	75%
<b>Why is performance at the current level?</b>			
<ul style="list-style-type: none"> <li>• Is any variance within expected limits?</li> <li>• Why has the variance occurred?</li> <li>• Is further information available to give a more complete picture of performance?</li> <li>• What performance is predicted for future periods?</li> </ul>			
<p>The trend over the last 12 months has been stable or upwards. Liaison with the police integrated neighbourhood team and our Safer Communities officers suggest that the only explanation, if there is one, is that reducing police resources have impacted on the number of proactive patrols possible. In addition resources have been diverted to deal with the rise in youth anti-social behaviour during this quarter in Trafford's green spaces.</p>			
<b>What difference does this make – the implications of not meeting target?</b>			
<ul style="list-style-type: none"> <li>• Impact on service users/public.</li> <li>• Impact on corporate priorities and plans.</li> <li>• Impact on service/partner priorities.</li> <li>• Impact on equalities, sustainability or efficiency</li> </ul> <p>Can we move resources to support this or other priorities?</p>			
At this stage we remain confident the target will be reached.			
<b>How can we make sure things get better?</b>			
<ul style="list-style-type: none"> <li>• What activities have been or will be put in place to address underperformance? Make specific reference to action plans.</li> <li>• When performance will be brought back on track?</li> <li>• Assess the need for additional resources/funding/training/investment.</li> <li>• Identify the source of additional resources/funding/training/investment.</li> <li>• Consult with other services, staff, managers, relevant Members and partners.</li> </ul>			
<p>The quarterly perception surveys are monitored by one of the sub-groups of the Safer Partnership and so these latest figures will be discussed at the next meeting and any relevant partnership actions will be implemented.</p>			

<b>Theme / Priority:</b>	<b>SAFE PLACE TO LIVE – FIGHTING CRIME</b>		
Indicator / Measure detail:	To increase the number of perpetrators of domestic abuse we work with and who successfully complete the programme by 20% in order to reduce the risk of re-offending		
Baseline:			
<b>Target and timescale:</b>	78/60	<b>Actual and timescale:</b>	31/22
<b>Why is performance at the current level?</b>			
<ul style="list-style-type: none"> <li>• Is any variance within expected limits?</li> <li>• Why has the variance occurred?</li> <li>• Is further information available to give a more complete picture of performance?</li> <li>• What performance is predicted for future periods?</li> </ul>			
<p>Presently the partnership is working with DA perpetrators through the court system. This will continue. However our new DA delivery model (funded by the HO Innovation fund through the PCC's office) is not yet at full implementation as the funding has only just been agreed and not released yet. Our proposal includes an element of Restorative Family Group conferencing which will enable us to work with more DA perpetrators related to standard and lower risk victims, not in the court system. This is a cohort not previously worked with. Once in place the programme will increase the number of perpetrators worked with and who complete.</p>			
<b>What difference does this make – the implications of not meeting target?</b>			
<ul style="list-style-type: none"> <li>• Impact on service users/public.</li> <li>• Impact on corporate priorities and plans.</li> <li>• Impact on service/partner priorities.</li> <li>• Impact on equalities, sustainability or efficiency</li> </ul>			
Can we move resources to support this or other priorities?			
Once the RFGC model is in place we should quickly return to being on target.			
<b>How can we make sure things get better?</b>			
<ul style="list-style-type: none"> <li>• What activities have been or will be put in place to address underperformance? Make specific reference to action plans.</li> <li>• When performance will be brought back on track?</li> <li>• Assess the need for additional resources/funding/training/investment.</li> <li>• Identify the source of additional resources/funding/training/investment.</li> <li>• Consult with other services, staff, managers, relevant Members and partners.</li> </ul>			
The DA Delivery task group meets this week now we have confirmation of funding and will plan a rapid commissioning of the RFGC programme.			

<b>Theme / Priority:</b>	<b>SAFE PLACE TO LIVE – FIGHTING CRIME</b>		
Indicator / Measure detail:	Reduce the number of repeat victims by 20% within the super-victim cohort (43 identified super victims)		
Baseline:			
<b>Target and timescale:</b>	80%	<b>Actual and timescale:</b>	3
<b>Why is performance at the current level?</b>			
<ul style="list-style-type: none"> <li>• Is any variance within expected limits?</li> <li>• Why has the variance occurred?</li> <li>• Is further information available to give a more complete picture of performance?</li> <li>• What performance is predicted for future periods?</li> </ul>			
<p>This is a new programme of work. The Safer Trafford Partnership has commissioned CRC to work with a cohort of repeat victims in order to reduce re-victimisation rates. It is a voluntary programme. Staff have been recruited and have begun to engage a small number of individuals from within the cohort. It is early days and will take time to develop relationships and promote confidence in the service. The numbers worked with do not necessarily correlate to the % reduction in repeat victimisation as each individual may have been a victim more than once and reducing one person's vulnerability will produce significant impact. This impact will emerge over a longer period of time</p>			
<b>What difference does this make – the implications of not meeting target?</b>			
<ul style="list-style-type: none"> <li>• Impact on service users/public.</li> <li>• Impact on corporate priorities and plans.</li> <li>• Impact on service/partner priorities.</li> <li>• Impact on equalities, sustainability or efficiency</li> </ul> <p>Can we move resources to support this or other priorities?</p>			
<p>This target is about a reduction in repeat victimisation not just a reduction in numbers in the cohort. CRC and the GMP have been asked to quantify in terms of % reduction of repeat victimisation of those victims engaged with the programme. Each case is being closely monitored as we anticipate reporting case studies which will demonstrate the value of the work to both vulnerable victims and their families and to a consequent reduction in demand on a number of public services.</p>			
<b>How can we make sure things get better?</b>			
<ul style="list-style-type: none"> <li>• What activities have been or will be put in place to address underperformance? Make specific reference to action plans.</li> <li>• When performance will be brought back on track?</li> <li>• Assess the need for additional resources/funding/training/investment.</li> <li>• Identify the source of additional resources/funding/training/investment.</li> <li>• Consult with other services, staff, managers, relevant Members and partners.</li> </ul>			
<p>A super-victim project group and action plan is being set up to ensure impact and outcomes of the work are more closely monitored.</p>			

## HEALTH AND WELLBEING

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

For 2015/16 we will

### **CFW Transformation Programme**

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

### **Health and Wellbeing**

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

### **Promoting resilience and independence**

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

### **Safeguarding vulnerable adults and children and young people**

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

### **Close the gap for vulnerable children, families and communities**

- Embed early help and prevention across all aspects of work using learning from evidenced based models
- Continue to improve outcomes for children in care
- Improve support for families facing difficult times through locality working
- In partnership with public services, the Voluntary and Community sector and young people, develop a Youth Trust model for the delivery of first class youth provision in Trafford

### **Market management and quality assurance**

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



the earliest stage.

**Key Policy or Delivery Programmes 2015/16**

- CFW Transformation Programme
- GM Health and Social Care Devolution
- Better Care Fund programme
- Care Act Implementation
- Health and Wellbeing Strategy
- Stronger Families programme
- Welfare Reform delivery
- Crime Strategy 2015-18
- Youth Trust model

Ref.	Definition	Freq	14/15 Actual	15/16 Target	2015/16 Q1			
					Actual	Target	DOT	Status
	Delayed Transfers of Care attributable to Adult Social Care per 100,000 pop 18+ (ASCOF 2Cii)	Q	7.9	7.9	10.3	7.9	New	R
	Permanent admissions of older people to Residential / Nursing care (ASCOF 2Aii)	Q	250	250	61	63	↑	G
	Increase the percentage of eligible population aged 40-74 offered an NHS Health Check who received an NHS Health Check in the financial year	Q	47.8%	50%	40.1%	50%	↓	R
See exception report below								
	Children in Care Long Term Stability	Q	78% A	80%	77.7%	80%	↓	A

<b>Theme / Priority:</b>	<b>HEALTH AND WELLBEING</b>		
Indicator / Measure detail:	Children in Care Long Term Placement Stability		
Baseline:	77.9% at March 2015		
<b>Target and timescale:</b>	80% at March 2016	<b>Actual and timescale:</b>	77.7% at Q1 2015/16 (June)
<b>Why is performance at the current level?</b>			
<ul style="list-style-type: none"> <li>• Is any variance within expected limits?</li> <li>• Why has the variance occurred?</li> <li>• Is further information available to give a more complete picture of performance?</li> <li>• What performance is predicted for future periods?</li> </ul>			
<p>Performance in this area continues to be very positive and is above the last published national average which is 67% and that that of our statistical neighbours at 63%</p> <p>The variance relates to a small number of children who have changed placement. These placement changes have for a percentage of children been appropriate and in keeping with the individual care plans of the child. There is an on-going challenge relating to both a national shortage of placements in secure children's homes and placements for children with complex and challenging behaviour and this has ,at times, made finding suitable and stable placements for a small cohort of complex children difficult</p> <p>It is predicted that performance is likely to remain around the 77% to 80% figure for future periods. The figure is likely to continue to be negatively affected by the continuing predicted increase in the overall LAC population.</p>			
<b>What difference does this make – the implications of not meeting target?</b>			
<ul style="list-style-type: none"> <li>• Impact on service users/public.</li> <li>• Impact on corporate priorities and plans.</li> <li>• Impact on service/partner priorities.</li> <li>• Impact on equalities, sustainability or efficiency</li> </ul> <p>Can we move resources to support this or other priorities?</p>			
<p>The outturn for this indicator continues to be very positive when compared to statistical neighbours. The provision of stable long-term placements is central to the individual success of children in care and is a key priority of Trafford's Placement strategy.</p> <p>Progress against this indicator is monitored at both the Corporate Parenting Board and at the Monthly Directors Safeguarding meeting. The provision of long term stable placements to children in care is a priority which is shared by the whole Council.</p>			
<b>How can we make sure things get better?</b>			
<ul style="list-style-type: none"> <li>• What activities have been or will be put in place to address underperformance? Make specific reference to action plans.</li> <li>• When performance will be brought back on track?</li> <li>• Assess the need for additional resources/funding/training/investment.</li> <li>• Identify the source of additional resources/funding/training/investment.</li> <li>• Consult with other services, staff, managers, relevant Members and partners.</li> </ul>			
<p>Trafford's placement strategy is continuing to be implemented.</p> <p>The issue of placements for children with complex and challenging behaviour will be taken up at the CFW Business Delivery Group.</p> <p>The national shortage of secure placement is being taken up by the Association of Directors of Children's Services (ADCS).</p> <p>The ADCS group have been progressing an approach which would involve a greater degree of co-ordination between relevant government departments in the commissioning of welfare secure beds and in Trafford we are currently participating in an exercise to model and capture national demand</p>			

for such placements

A key area of placement development activity is the recruitment of more foster carers for both older children and sibling groups. A targeted foster care recruitment campaign was launched in May and it is hoped that this will enhance Trafford's capacity to provide long term stable foster placements to this cohort of children.

Theme / Priority:	HEALTH AND WELLBEING		
Indicator / Measure detail:	Delayed Transfers of Care attributable to Adult Social Care per 100,000 pop 18+ (ASCOF 2Cii)		
Baseline:			
<b>Target and timescale:</b>	<7.9	<b>Actual and timescale:</b>	10.3
<b>Why is performance at the current level?</b>			
<ul style="list-style-type: none"> <li>• Is any variance within expected limits?</li> <li>• Why has the variance occurred?</li> <li>• Is further information available to give a more complete picture of performance?</li> <li>• What performance is predicted for future periods?</li> </ul>			
<p>There is a historical pattern of high delayed discharges from University Hospital South Manchester (UHSM) that is due to a range of complex factors. We also know during the summer period there are spikes and this variance is typical of the same period of time last year and in previous years. Data is outside of an expected tolerance limit but it is not unusual and or specific to Trafford as South Manchester also experienced similar difficulties.</p> <p>The spike is attributed to a number of factors as listed below:</p> <ul style="list-style-type: none"> <li>• Some homecare providers make insufficient provision for business continuity to cover the summer holiday period when a large proportion of the workforce take leave. This leaves them with poor staffing levels and a very limited ability to take new packages putting further stress on an already limited workforce. We are working with providers to resolve this and bringing additional providers into the market.</li> <li>• The population demography in Trafford makes it difficult for providers to recruit to homecare vacancies, as there is less of a supply of residents seeking this type of job and pay.</li> <li>• Restructure of the Council's reablement service have resulted in additional patient packages going out to the external market for the Stabilise and Make Safe (SAMS) pilot. This is a pilot at this stage and although evaluation has been very good it was not operating at full capacity through the transitional period. We expect the new services to have a significant positive impact over the 2<sup>nd</sup> half of the year.</li> <li>• A review has shown that the flow of Trafford patients from acute settings, and expectations of future service established by clinicians in hospitals, are not always appropriate or sustainable. An action plan is in place with UHSM to resolve this issue.</li> <li>• There is an ongoing lack of intermediate care beds in Trafford which we believe is putting additional pressure on other types of care package and increasing delayed discharges. This is recognised by Trafford CCG and we are working with them on a pilot to increase capacity from October.</li> </ul> <p>In totality the factors that result in a delayed discharge are complex and start almost at the point of admission. There is no one set of data that definitively indicates where the problem can be solved therefore there is no one definitive solution. There have also been substantial challenges with recording in line with national definitions, in particular at UHSM.</p> <p>Significant work is underway with UHSM and Trafford CCG to review the processes in place from admission onwards and that requires the acute providers to look at their own processes as well as medical bed capacity. A full action plan is in place with UHSM and Trafford CCG, and all Council actions are in progress with several concluded.</p> <p>The full data for August 2015 actually shows a downward trend for delayed discharges, so whilst there have been key periods of significant demand within the year to date the overall trend is downward with delays returning to a normal range. Analysis of a three month period shows significant variability in performance so it is likely that whilst significant improvement has been made in recently, it is likely that unpredictable performance will continue until all partners have bedded in required changes.</p>			
<b>What difference does this make – the implications of not meeting target?</b>			
<ul style="list-style-type: none"> <li>• Impact on service users/public.</li> <li>• Impact on corporate priorities and plans.</li> <li>• Impact on service/partner priorities.</li> <li>• Impact on equalities, sustainability or efficiency</li> </ul> <p>Can we move resources to support this or other priorities?</p>			
<ul style="list-style-type: none"> <li>• Patients remain in hospital longer than necessary which may impact on their independence and recovery.</li> </ul>			

- The reputation of the organisation is affected negatively
- The delays contribute to pressures on bed availability during this period although it should be noted that the hospital have reduced the bed availability over the last 12 months.
- The acute providers ability to maintain NHS targets is compromised

Remedies have been put in place in the short term to improve flow and two new homecare providers were awarded contracts through a quotation exercise and all previously delayed packages of care have now been let.

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

### **How can we make sure things get better?**

- 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.

- Additional capacity has been brought to the homecare market with a significant improvement in access in recent weeks. It is anticipated that the situation will continue to improve and reduce the number of delayed transfers towards the target.
- A full agreed action plan is in place as described to address findings from a review conducted in June of delays in the system. This is monitored and updated weekly.
- There is a new additional role of Contact Officer being recruited to reduce the number of inappropriate referrals into the social work team within hospitals.
- There are 2 additional re-ablement staff based within the team at UHSM to improve and co-ordinate the appropriate flow of service users into the Stabilise and Make Safe service to reduce the burden on homecare.
- There is a planned GM pilot of joint work with Manchester Social Care colleagues to develop an integrated cross-border model and greater peer review.
- A Head of Independence has been recruited to support the implementation of transformation projects within operational services. One of their priorities will be the implementation of changes within the hospital SW team.
- A review of intermediate care capacity has recommended substantial growth in availability. We are working closely with the CCG on a pilot due to start in October.

Theme / Priority:	<b>HEALTH AND WELLBEING</b>		
Indicator / Measure:	NHS Health Checks uptake rate		
Indicator / Measure detail:	The percentage of eligible population aged 40-74 offered an NHS Health Check who received an NHS Health Check in the financial year		
Baseline:	<b>47.9% 2014 / 2015</b>		
<b>Target and timescale:</b>	50% at March 16	<b>Actual and timescale:</b>	40.1% at Q1 (June) 2015/16
<b>Why is performance at the current level?</b>			
<ul style="list-style-type: none"> <li>• Is any variance within expected limits?</li> <li>• Why has the variance occurred?</li> <li>• Is further information available to give a more complete picture of performance?</li> <li>• What performance is predicted for future periods?</li> </ul>			
<p>Although performance is below target based on an equal level of uptake by Quarter it is substantially higher than Q1 in 2014/15 which was 36%.</p> <p>A high number of invitations are sent out by GP practices in Q1 which means that this is usually the lowest uptake. If Q2-4 matches 2014/15 the overall uptake for 2015/16 will be 50% in line with the target</p> <p>The uptake of health checks has been a key public health priority for the Council and we have explored a range of innovative approaches to increase the rate. This includes the pilot project to deliver health checks through community pharmacies and the nationally recognised work with local supermarkets to test out alternative access points.</p> <p>Practices have been provided with a new template invitation letter based on national research of what maximises the likelihood of uptake. In order to publicise the NHS Health Checks programme to patients so that when they receive their letter they are be aware of what the programme is and the importance of attending, posters using Public Health England templates have been printed and have been distributed to community venues.</p> <p>The new Public Health Prevention and Wellbeing contract led by Age UK and including eight other voluntary sector delivered services includes a requirement to promote the NHS Health Check programme to eligible clients. Public Health is also working closely with Voice of BME in the Old Trafford area to promote the uptake of NHS Health Checks as this is the area of Trafford with the highest rate of cardiovascular disease.</p>			
<b>What difference does this make – the implications of not meeting target?</b>			
<ul style="list-style-type: none"> <li>• Impact on service users/public.</li> <li>• Impact on corporate priorities and plans.</li> <li>• Impact on service/partner priorities.</li> <li>• Impact on equalities, sustainability or efficiency</li> </ul> <p>Can we move resources to support this or other priorities?</p>			
<p>The NHS Health checks programme is a mandatory service for local authorities.</p> <p>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.</p> <p>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.</p>			

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

#### **How can we make sure things get better?**

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

We are six months into a 12 month pilot offering NHS Health Checks in community pharmacy to patients in Urmston that is showing good results and high patient satisfaction so far.

We are exploring the possibilities for extending the providers of NHS Health Checks to include other community pharmacy venues throughout Trafford. We are discussing the options with the Local Pharmaceutical Committee and the Local Medical Committee.

The IT set up costs for each additional provider to ensure the results can be directly inputted onto the NHS patient record are £1,000 per provider. If the scheme sustains a positive impact through the pilot phase we will explore capital funding options to expand this scheme more quickly to increase the impact on the uptake rate.

Initial evaluation of the completed NHS Health Checks performed at pharmacy indicate that a higher proportion of men take up NHS Health Checks offered in pharmacy compared to general practice where the majority of appointments have been taken up by women. Using both general practice and community pharmacy may be the most effective method of reaching our total eligible population.

Monitoring indicates that the quality of the NHS Health Checks delivered in pharmacy is very high, with high reported patient satisfaction levels and a high proportion of patients stating they would recommend friends and family to have a NHS Health Check at their local pharmacy. Rolling out the provision of NHS Health Checks to other community pharmacies across Trafford would enable us to harness this word of mouth promotion to increase Trafford uptake levels.

## SUPPORTING YOUNG PEOPLE

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

For 2015/16 we will

### Improve the life chances of all children and young people

- Work with schools to maintain the 'Trafford family of schools' to support educational excellence
- Broker school to school support and quality assure interventions in line with national policy
- Provide effective system leadership across the Trafford Education system to support ongoing delivery of high quality education.
- Increase the number, range and take up of apprenticeships
- Provide monitoring, challenge and intervention for schools to ensure sustained high standards

### Close the gap in educational outcomes across our vulnerable groups

- Implement the outcomes of review of provision and support for children with special educational needs
- Implement the SEND reforms set out in the 2014 Children and Families Act
- Establish a 'Closing the Gap' Strategy for Education Standards
- Increase the percentage of care leavers in Education, Employment and Training
- Sustain the very high levels of two year olds in receipt of targeted nursery education

### Establish a Youth Trust

- Work with partners to co-ordinate youth activity and establish new investment and income streams to create sustainable youth provision
- Create a 'Youth Trust' with clear governance arrangements that can set strategic directions and lead commissioning of youth provision in Trafford
- Provide opportunities for young people across Trafford to access high quality youth provision that is fit for purpose in the 21st century
- Transition current provision to the new model supporting community groups and new providers to establish sustainable provision
- Establish a framework agreement that provides a structure for future commissioning once the Shadow Board of the Youth Trust is in place

### Key Policy or Delivery Programmes 2015 – 16

- CYP Strategy 2014-17
- Trafford Schools Causing Concern Protocol
- Trafford SEND Policy
- Trafford Closing the Gap Strategy (to be developed)

Ref.	Definition	Freq	14/15 Actual	15/16 Target	14/15 Q1	2015/16 Q1			
						Actual	Target	DOT	Status
New	% of pupils achieving 5 A*-C GSCE including English and Maths	A	72.2% G	72.5%	N/A	Annual Indicator- Due Q3			
CGV 2c	% of pupils on Free School Meals (FSM) achieving 5 A*-C GSCE including English and Maths	A	47% A	48%	N/A	Annual Indicator- Due Q3			
	% of pupils achieving Level 4 in Reading Writing and Mathematics at Key Stage 2	A	87% G	88%		Annual Indicator- Due Q3			



Ref.	Definition	Freq	14/15 Actual	15/16 Target	14/15 Q1	2015/16 Q1			
						Actual	Target	DOT	Status
LCA 2	Maintain the low level of 16-18 year olds who are not in education training or employment (NEET) in Trafford	M	3.97% G	4%	%	4.13%	4%	↓	A
New	Percentage of Trafford pupils educated in a Good or Outstanding school.	A	93.4% G	93.5%	%	93.5%	93.5%	↔	G

<b>Theme / Priority:</b>	<b>SUPPORTING YOUNG PEOPLE</b>		
Indicator / Measure:	LCA2		
Indicator / Measure detail:	(Reduce the percentage of 16-18 year olds who are not in education, training or employment)		
Baseline:			
<b>Target and timescale:</b>	4.0% target	<b>Actual and timescale:</b>	4.13% June 2015
<b>Why is performance at the current level?</b>			
<ul style="list-style-type: none"> <li>• Is any variance within expected limits?</li> <li>• Why has the variance occurred?</li> <li>• Is further information available to give a more complete picture of performance?</li> <li>• What performance is predicted for future periods?</li> </ul>			
<p>Trafford's NEET rate is the best within Greater Manchester and we continue to sustain extremely low levels within the Borough</p> <p>A key factor in this quarter is the rate of 'not known' destinations for young people. The NEET percentage is arrived at from a national formula which takes into account the number of young people whose destination is "Not Known". The Not Known figure is currently higher than normal as is usual for this time of year and as it reduces we would expect to see achievement of the 4% NEET target.</p> <p>NEET is currently very marginally over target (0.13%) which would make it Amber RAG rated, however as tracking and follow up work has been enhanced over the summer the trend has already seen a 0.7 improvement since May 2015. Due to the specific nature of the Education sector within Trafford and in particular the high number of young people in the Independent Sector tracking destination can take longer than in other areas.</p>			
<b>What difference does this make – the implications of not meeting target?</b>			
<ul style="list-style-type: none"> <li>• Impact on service users/public.</li> <li>• Impact on corporate priorities and plans.</li> <li>• Impact on service/partner priorities.</li> <li>• Impact on equalities, sustainability or efficiency</li> </ul> <p>Can we move resources to support this or other priorities?</p>			
<p>There are additional costs to the council and wider society associated with young people who are NEET for long periods of time. This is a key indicator impacting on the life chances of young people as they move into adulthood.</p> <p>The target has only been slightly missed so the current impact is likely to be small. The position is expected to improve by Quarter 3 once destinations for young people are known following the start of the new academic year.</p>			
<b>How can we make sure things get better?</b>			
<ul style="list-style-type: none"> <li>• What activities have been or will be put in place to address underperformance? Make specific reference to action plans.</li> <li>• When performance will be brought back on track?</li> <li>• Assess the need for additional resources/funding/training/investment.</li> <li>• Identify the source of additional resources/funding/training/investment.</li> <li>• Consult with other services, staff, managers, relevant Members and partners.</li> </ul>			

The service is working to improve our tracking and contact rate with unknown and NEET young people.

Advisers are currently following up school and college leavers so that they meet Raising Participation Age (RPA) requirements and this work will have a positive impact on NEET rates.

## RESHAPING TRAFFORD COUNCIL

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

### For 2015/16 we will

- Continue to develop the organisational model to ensure sustainability of Council services with the Core Council comprising of strategy, commissioning, quality assurance and place shaping.
- Review services and identify alternative delivery models that can sit alongside the Core to enable the Council to manage the financial challenges and support the change required to deliver the Reshaping Trafford agenda
- Develop arrangements to share services across agencies in Greater Manchester, to secure greater efficiencies including shared use of buildings
- Develop manager and staff skills to support the alternative delivery models.
- Ensure there are robust business continuity plans as we manage the transition programme
- Prepare staff, residents and local businesses for the transition to the new organisation model taking into account our responsibilities under the Public Sector Equality Act.
- Ensure that residents are consulted on and well informed about how the Council spends its budget and the standards of service that they can expect from us
- Build up the InfoTrafford platform, and continue to develop the partnership intelligence hub to support service re-design.
- Adopt Public Service Reform principles across the Trafford Partnership through the identification of cross cutting challenges and development of alternative delivery models
- Embed a new approach to locality working through locality planning, supporting Locality Working to facilitate community engagement and consultation and to lead the development and implementation of Locality Plans, so as to create stronger and empowered communities that are safer, cleaner, healthier and better informed.
- Provide dedicated support to the Voluntary and Community Sector
- Integrate working with our Partners to pursue joined up services in local communities to provide better services for the future
- Review the Customer Pledge to focus on key standards, which customers will be able to expect, to ensure customers are at the centre of what we do.

### Greater Manchester Strategy

- Engage fully in the devolution of Health and Social Care
- Continue to support Public Service Reform through key workstreams i.e. Stronger Families and Employment and Skills

### Transform Children, Families and Wellbeing to;

- Establish an all-age integrated structure for health, social care and education
- Clarify the social care offer
- Develop a new Early Help approach

### Key Policy or Delivery Programmes 2015 – 16

- Customer Services Strategy
- Transformation Programme
- Reshaping Trafford Blueprint
- Collaboration Programmes (e.g. GMP, Strategic Procurement Unit)
- Third Sector Strategy; Volunteering Strategic framework; Locality Working Programme
- Digital Strategy

Ref.	Definition	Freq	14/15 Actual	15/16 Target	14/15 Q1	2015/16 Q1			
						Actual	Target	DOT	Status
	Number of third sector organisations receiving intensive support	Q	300 G	350	-	144	140	↔	G
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	Identify savings to meet the 2016/17 gap	M	£17.45m G	£21.1m		Annual Indicator			
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