



TRAFFORD COUNCIL

**ANNUAL DELIVERY PLAN 2015/16
Quarter 2
Performance Report (DRAFT)**

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 1st July to 30th Sept 2015 (Quarter 2).

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 2 performance (Section 4). The dashboard dials provides a clear picture of where current performance is relative to the RAG rating and more information is provided on subsequent pages.

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

2. Performance Key

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

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



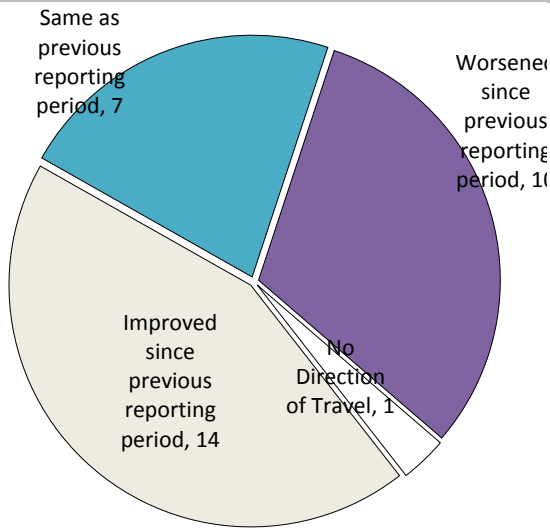
3. Performance Results

3.1 Performance Summary

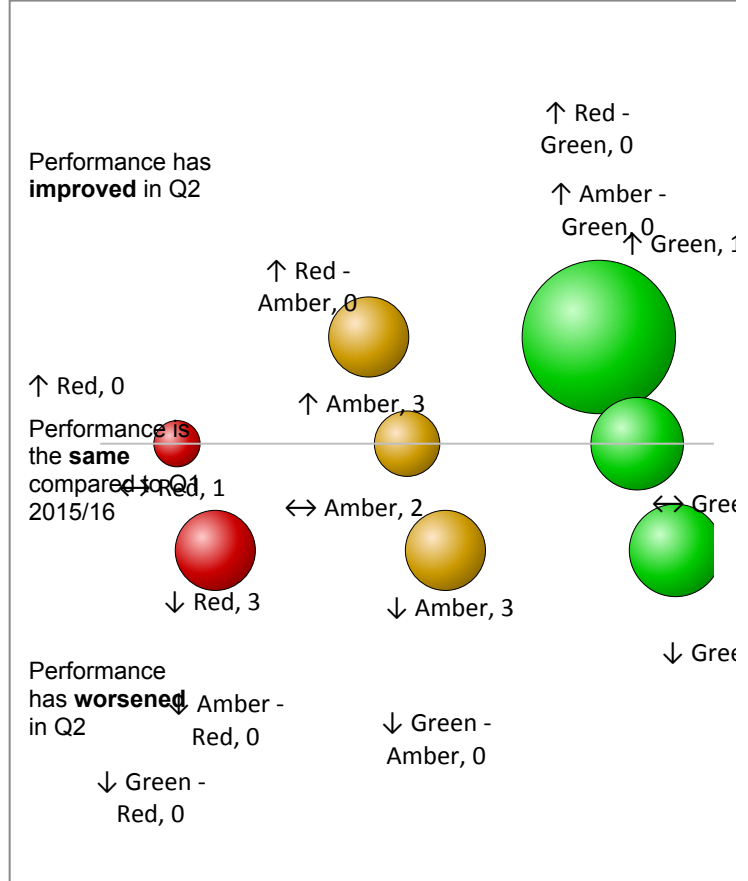
Performance Indicator RAG Status by Corporate Priority

| | | | | | | |
|-----------|-------------------------------------|-----------|-----------|-----------|-----------|-----------|
| | All Indicators | G, 19 | G(est), 1 | A, 8 | R, 4 | Annual, 9 |
| ADP Theme | Low Council Tax and Value for Money | G, 5 | | A, 3 | | |
| | Economic Growth and Infrastructure | G, 6 | A, 3 | R, 1 | Annual, 3 | |
| | Safe Place to Live - Fighting Crime | G, 5 | | R, 2 | | Annual, 2 |
| | Health and Wellbeing | G(est), 1 | A, 2 | | R, 1 | |
| | Supporting Young People | G, 2 | Annual, 3 | | | |
| | Reshaping Trafford Council | G, 1 | | Annual, 1 | | |

Direction of Travel of all Performance Indicators



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



The ADP has 41 indicators. To date, 32 of these indicators have been reported in the second quarter and a further 9 are annual targets which will have no results until later in the year.

There are 20 Green indicators (on target), 8 Amber and 4 Red. 14 have improved since last period, 7 have stayed the same and 10 have worsened since last period. 1 indicator has no direction of travel.

3.2 Performance Exceptions

| The following indicators have a RED performance status at the end of second quarter. | | | | Report Attached Y/N? |
|--|-----|---|--------|----------------------|
| Corporate Priority | REF | DEFINITION | DOT Q1 | |
| ECONOMIC GROWTH AND INFRASTRUCTURE | NEW | The number of housing units started on site | ↓ | Y |
| SAFE PLACE TO LIVE – FIGHTING CRIME | NEW | Increase community confidence in partnership working within our town centres by 5% (Stretford) | ↓ | Y |
| SAFE PLACE TO LIVE – FIGHTING CRIME | NEW | Increase community confidence in partnership working within our town centres by 5% (Sale) | ↓ | Y |
| HEALTH AND WELLBEING | | Delayed Transfers of Care attributable to Adult Social Care per 100,000 pop 18+ (ASCOF 2Cii) | ↓ | Y |

| The following indicators have an AMBER performance status at the end of second quarter. | | | | Report Attached Y/N? |
|---|------------------|--|--------|----------------------|
| Corporate Priority | REF | DEFINITION | DOT Q1 | |
| LOW COUNCIL TAX AND VALUE FOR MONEY | NEW | Percentage of Business Rates collected. | ↓ | Y |
| LOW COUNCIL TAX AND VALUE FOR MONEY | NI179 | Delivery of efficiency and other savings and maximise income opportunities | ↔ | Y |
| ECONOMIC GROWTH AND INFRASTRUCTURE | EG2 | % of ground floor vacant units in town centres | ↔ | Y |
| ECONOMIC GROWTH AND INFRASTRUCTURE | | The number of housing completions per year (gross) | ↑ | Y |
| ECONOMIC GROWTH AND INFRASTRUCTURE | | Percentage of Highway safety inspections carried out in full compliance with the agreed programme | ↓ | Y |
| 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 | ↑ | Y |
| HEALTH AND WELLBEING | | Children in Care Long Term Placement Stability | ↓ | Y |
| LOW COUNCIL TAX AND VALUE FOR MONEY | New (prev.CA 08) | Improve the % of household waste arisings which have been sent by the Council for recycling/composting | ↑ | Y |

*Exception reports start on page 18

Section 4 – Performance Information

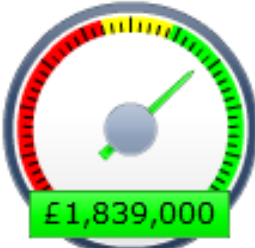
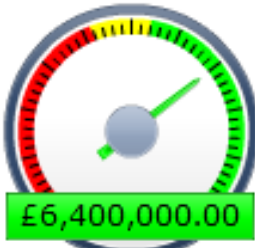
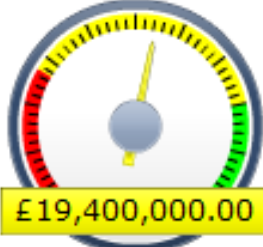
ANNUAL DELIVERY PLAN 2015/16 Quarter 2 Performance Report

LOW COUNCIL TAX AND VALUE FOR MONEY

| Metric type | | D.O.T |
|--|---|-------|
| <p>Improve the % of household waste arisings which have been sent by the Council for recycling/ composting</p> <p>Q2 Target - 64.50%</p> | <p>A circular gauge chart with a needle pointing to 62.18%. The gauge has a red section (0-20%), a yellow section (20-40%), and a green section (40-100%). The needle is in the yellow section.</p> | ↑ |
| <p>Reduce the level of sickness absence (Council wide excluding schools)</p> <p>Q2 Target - 9 days</p> | <p>A circular gauge chart with a needle pointing to 8.6. The gauge has a green section (0-7), a yellow section (7-8), and a red section (8-10). The needle is in the yellow section.</p> | ↑ |
| <p>Percentage of Business Rates collected</p> <p>Q2 Target - 56.62%</p> | <p>A circular gauge chart with a needle pointing to 55.90%. The gauge has a red section (0-20%), a yellow section (20-40%), and a green section (40-100%). The needle is in the yellow section.</p> | ↓ |
| <p>Maintain take up of online claims for Housing Benefit and Council Tax benefit</p> <p>Q2 Target - 100%</p> | <p>A circular gauge chart with a needle pointing to 100%. The gauge has a red section (0-20%), a yellow section (20-40%), and a green section (40-100%). The needle is in the green section.</p> | ↑ |
| <p>Percentage of Council Tax collected</p> <p>Q2 Target - 56.62%</p> | <p>A circular gauge chart with a needle pointing to 58.60%. The gauge has a red section (0-20%), a yellow section (20-40%), and a green section (40-100%). The needle is in the yellow section.</p> | ↓ |

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LOW COUNCIL TAX AND VALUE FOR MONEY

| Metric type | D.O.T |
|---|---|
| <p>Increase in retained Business Rate income to support 2015/16 Budget.</p> <p>Q2 Target - £1.811M</p> |  <p>↑</p> |
| <p>Procurement savings target</p> <p>Q2 Target - £6.141M</p> |  <p>↑</p> |
| <p>Delivery of efficiency and other savings and maximise income opportunities</p> <p>Q2 Target - £20.5m</p> |  <p>← →</p> |

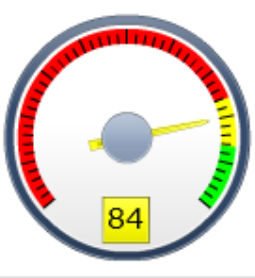
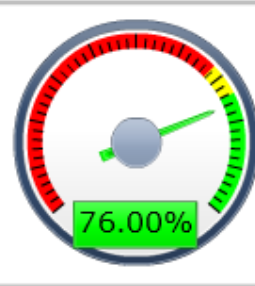
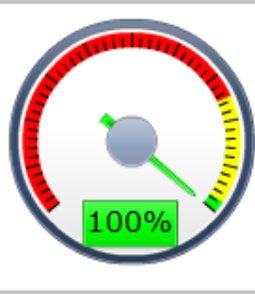
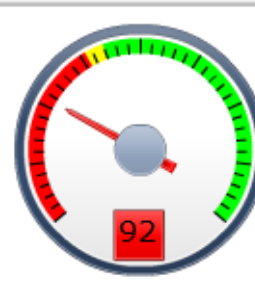
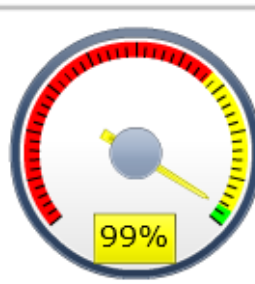
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ECONOMIC GROWTH AND INFRASTRUCTURE

| Metric type | | D.O.T |
|--|--|-------|
| Percentage of ground floor vacant units in town centres Q2 Target - 15% | | ← → |
| Percentage of major planning applications processed within timescales Q2 Target - 70% | | ↓ |
| The number of housing units for full planning consents granted Q2 Target - 150 | | ↑ |

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ECONOMIC GROWTH AND INFRASTRUCTURE

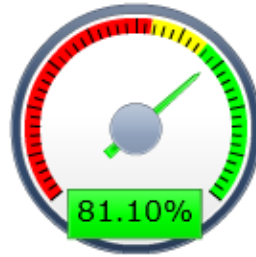
| | | |
|--|--|------------|
| <p>The number of housing completions per year</p> <p>Q2 Target - 90 units</p> |  | <p>↑</p> |
| <p>Percentage of Trafford Residents in Employment</p> <p>Q2 Target - 75%</p> |  | <p>↑</p> |
| <p>Deliver the published 2015/2016 Highway Maintenance Capital Programme</p> <p>Q2 Target - 100%</p> |  | <p>← →</p> |
| <p>Metric type</p> | <p>D.O.T</p> | |
| <p>The number of housing units started on site -</p> <p>Q2 Target - 150 units</p> |  | <p>↓</p> |
| <p>Percentage of Highway safety inspections carried out in full compliance with the agreed programme</p> <p>Q2 Target - 100%</p> |  | <p>↓</p> |

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ECONOMIC GROWTH AND INFRASTRUCTURE

The percentage of relevant land and highways assessed as Grade B or above (predominantly free of litter and detritus).

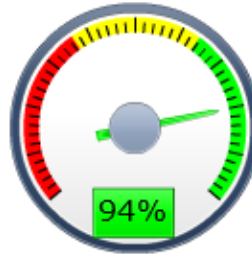
Q2 Target - 80%



↑

Average achievement of Customer Care PIs (AMEY)


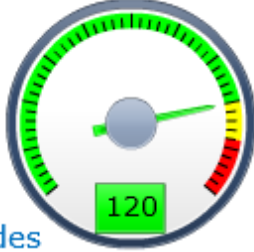

Q2 Target - 90%



NEW

ANNUAL DELIVERY PLAN 2015/16 Quarter 2 Performance Report

SAFE PLACE TO LIVE – FIGHTING CRIME

| Metric type | D.O.T |
|---|---|
| <p>Maintain the position of Trafford compared to other GM areas in terms of Total Crime Rate.</p> <p>Q2 Target - 1st</p> |  <p>← →</p> |
| <p>To work collaboratively to reduce the number of incidents and public service resources committed to missing from home (MFH) for vulnerable young people.</p> <p>Q2 Target - < 120 missing episodes</p> |  <p>↓</p> |
| <p>To work collaboratively to reduce the number of incidents and public service resources committed to missing from care (MFC) for vulnerable young people.</p> <p>Q2 Target - < 110 missing episodes</p> |  <p>↓</p> |

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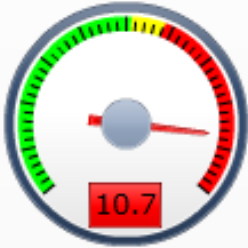
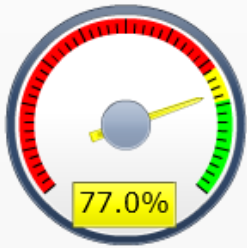
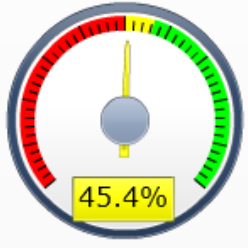
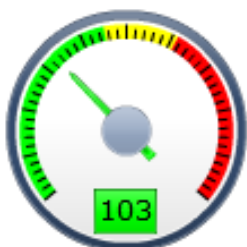
SAFE PLACE TO LIVE – FIGHTING CRIME

| Metric type | | D.O.T |
|--|---|-------|
| <p>Increase community confidence in partnership working within our town centres by 5%</p> <p>Q2 Target - 79%</p> | <p>Stretford</p>  | ↓ |
| <p>Increase community confidence in partnership working within our town centres by 5%</p> <p>Q2 Target - 83%</p> | <p>Urmston</p>  | ↑ |
| <p>Increase community confidence in partnership working within our town centres by 5%</p> <p>Q2 Target - 91%</p> | <p>Sale</p>  | ↓ |
| <p>Increase community confidence in partnership working within our town centres by 5%</p> <p>Q2 Target - 62%</p> | <p>Altrincham</p>  | ↑ |

Please note that these 4 indicators all have separate target percentages based on 14/15 outturn, please see indicator below for more details

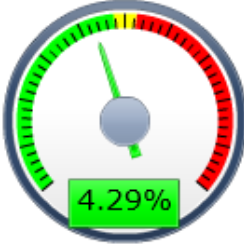
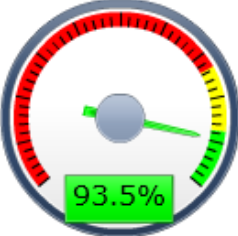
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HEALTH AND WELLBEING

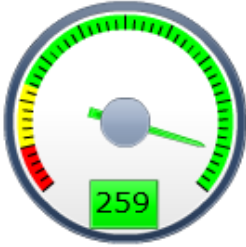
| Metric type | | D.O.T |
|--|--|----------|
| <p>Delayed Transfers of Care attributable to Adult Social Care per 100,000 pop 18+ (ASCOF 2Cii)</p> <p>Q2 Target - 7.9 rate per 100,000 population (18+)</p> |  | <p>↓</p> |
| <p>Children in Care Long Term Placement Stability</p> <p>Q2 Target - 80%</p> |  | <p>↓</p> |
| <p>Increase the percentage of eligible population aged 40-74 offered an NHS Health Check who received an NHS Health Check in the financial year</p> <p>Q2 Target - 50%</p> |  | <p>↑</p> |
| <p>Permanent admissions of older people to Residential / Nursing care (ASCOF 2Aii)</p> <p>Q2 Target - 124</p> |  | <p>↑</p> |

ANNUAL DELIVERY PLAN 2015/16 Quarter 2 Performance Report

SUPPORTING YOUNG PEOPLE

| Metric type | | D.O.T |
|--|--|-------|
| Maintain the low level of 16-18 year olds who are not in education training or employment (NEET) in Trafford Q2 Target - 5.3% |  | ↑ |
| Percentage of Trafford pupils educated in a Good or Outstanding school. Q2 Target - 93.4% |  | ← → |

RESHAPING TRAFFORD COUNCIL

| Metric type | | D.O.T |
|---|--|-------|
| Number of third sector organisations receiving intensive support Q2 Target - 180 |  | ↑ |

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 Q2 | | | Status |
|---|---|------|--------------------|-----------------|------------|--------|-----|--------|
| | | | | | Actual | Target | DOT | |
| CAG 08 | Improve the % of household waste arisings which have been sent by the Council for recycling/ composting | M | 61.9% G | 62% | 62.18% | 65.50% | ↑ | A |
| See exception report below | | | | | | | | |
| | 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 | £19.4m | £20.5m | ↔ | A |
| See exception report below | | | | | | | | |
| BV 12i | Reduce the level of sickness absence (Council wide excluding schools) | M | 10.77 Days R | 9 days | 8.6 days | 9 days | ↑ | G |
| BV9 | Percentage of Council Tax collected | M | 97.8% G | 98% | 58.60% | 56.62% | ↓ | 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. | | | | | | | | |

| Ref. | Definition | Freq | 14/15 Actual | 15/16 Target | 2015/16 Q2 | | | |
|----------------------------|--|------|-----------------|-----------------|------------|---------|-----|--------|
| | | | | | Actual | Target | DOT | Status |
| | Increase in retained Business Rate income to support 2015/16 Budget. | | £1.710M | £1.811M | £1.839m | £1.811M | ↑ | G |
| New | Procurement savings target | | New | £6.141M | £6.4M | £6.141M | ↑ | G |
| | Percentage of Business Rates collected | | 97.4% | 97.5% | 55.90% | 56.62% | ↓ | A |
| See exception report below | | | | | | | | |

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 Q2 | | | Status |
|----------------------------|---|------|--------------|--------------|------------|--------|-----|--------|
| | | | | | Actual | Target | DOT | |
| EG2 | Percentage of ground floor vacant units in town centres | Q | 15.9% | 15% | 16% | 15% | ↔ | A |
| See exception report below | | | | | | | | |
| | Percentage of major planning applications processed within timescales | Q | 81.8% | 70% | 94% | 70% | ↓ | G |
| | The number of housing units for full planning consents granted | Q | New | 500 | 328 | 150 | ↑ | G |

| Ref. | Definition | Freq | 14/15 Actual | 15/16 Target | 2015/16 Q2 | | | Status |
|-----------------------------|--|------|---------------|--------------|-------------------------|--------|-----|--------|
| | | | | | Actual | Target | DOT | |
| | The number of housing units started on site | Q | New | 350 | 92 | 150 | ↓ | R |
| See exception report below. | | | | | | | | |
| NI 154 | The number of housing completions per year | Q | 245 | 300 | 84 | 90 | ↑ | A |
| See exception report below. | | | | | | | | |
| New (EG8) | Total Gross Value Added <i>(The total value of goods + services produced in the area)</i> | 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% | 76% | 75% | ↑ | G |
| BRP02 | Deliver the published 2015/16 Highway Maintenance Capital Programme | M | 100% G | 100% | 100% | 100% | ↔ | G |
| | The percentage of relevant land and highways assessed as Grade B or above (predominantly free of litter and detritus). | Q | 78.8% A | 80% | 81.10% | 80% | ↑ | G |
| | Percentage of Highway safety inspections carried out in full compliance with the agreed programme | Q | 95% | 100% | 99% | 100% | ↓ | A |
| See exception report below | | | | | | | | |
| | Average achievement of Customer Care PIs (AMEY) | Q | New | 90% | 94% | 90% | NEW | G |

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 63%

- Crime Strategy 2015-2018 (currently being refreshed)

| Ref. | Definition | Freq | 14/15 Actual | 15/16 Target | 2015/16 Q2 | | | |
|----------------------------|--|------|----------------------|-----------------|-----------------|-----------------|------------------|--------|
| | | | | | Actual | Target | DOT | Status |
| STP1 | Maintain the position of Trafford compared to other GM areas in terms of Total Crime Rate. | Q | 1 st G | 1 st | 1 ST | 1 ST | ↔ | G |
| | Reduce the number of repeat victims by 20% within the super-victim cohort (43 identified super victims) | Q | NEW | 20% | | | Annual Indicator | |
| | Increase community confidence in partnership working within our town centres by 5% from the 14/15 outturn. | Q | Stretford 73% | Stretford 78% | 63% | 79% | ↓ | R |
| | | | Urmston 77% | Urmston 82% | 85% | 83% | ↑ | G |
| | | | Sale 85% | Sale 90% | 75% | 91% | ↓ | R |
| | | | Altrincham 56% | Altrincham 61% | 87% | 62% | ↑ | G |
| See exception report below | | | | | | | | |

| Ref. | Definition | Freq | 14/15 Actual | 15/16 Target | 2015/16 Q2 | | | |
|------|---|------|---------------------------|--------------|------------|--------|-----|--------|
| | | | | | 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 | 120 | 120 | ↓ | G |
| | | Q | MFC: 206 | MFC: 230 | 110 | 102 | ↓ | 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 | | 78/60 | Annual | | | |
| | | | Worked/Completed 65/50 | | | | | |

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 | 10.7 | 7.9 | ↓ | R |
| Figure is taken from August as full quarter not available until 12 th Nov, the full quarter figure will still be reflective of August's actual. See exception report below. | | | | | | | | |
| | Permanent admissions of older people to Residential / Nursing care (ASCOF 2Aii) | Q | 250 | 250 | 103 | 124 | ↑ | G |
| This is an estimated figure | | | | | | | | |
| | 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% | 45.4% | 50% | ↑ | A |
| See exception report below | | | | | | | | |
| | Children in Care Long Term Stability | Q | 78% A | 80% | 77.0% | 80% | ↓ | A |

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 | 15/16 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 | 15/16 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% | 4.29% | 5.3% | ↑ | G |
| New | Percentage of Trafford pupils educated in a Good or Outstanding school. | A | 93.4% G | 93.4% | 93.5% | 93.5% | 93.4% | ↔ | G |

RESHAPING TRAFFORD COUNCIL

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

For 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 | 15/16 Q1 | 2015/16 Q1 | | | |
|------|--|------|-----------------|-----------------|-------------|------------------|--------|-----|--------|
| | | | | | | Actual | Target | DOT | Status |
| | Number of third sector organisations receiving intensive support | Q | 300 G | 350 | 144 | 259 | 180 | ↑ | G |
| | Identify savings to meet the 2016/17 gap | M | £17.45m G | £21.1m | | Annual Indicator | | | |

5. Exception Reports

5.1 Low Council Tax and Value for Money

| | | | |
|---|---|------------------------------|-----------------------|
| Theme / Priority: | Low Council Tax and Value for Money | | |
| | Environmental Services | | |
| Indicator / Measure detail: | Improve the percentage of household waste arisings that have been sent by the Council for recycling or composting | | |
| Baseline: | | | |
| Target and timescale: | Annual target of 63% Q2 Target of 65.5% | Actual and timescale: | Q2 Performance 62.18% |
| Why is performance at the current level? | | | |
| <ul style="list-style-type: none"> • Is any variance within expected limits? • Why has the variance occurred? • Is further information available to give a more complete picture of performance? • What performance is predicted for future periods? | | | |
| <p>This indicator is particularly affected by weather patterns, due to Trafford residents being able to present a high volume of garden waste for composting, compared to other Local Authorities (weekly free collection in a 240 litre bin) A colder start to the year meant that green waste tonnages fell considerably (11% less in June, for example). In addition there is a continuing national trend of less paper production, meaning the available weight of pulpable materials collected (blue bin) is also declining. Residual waste is seeing a slight increase.</p> | | | |
| What difference does this make – the implications of not meeting target? | | | |
| <ul style="list-style-type: none"> • Impact on service users/public. • Impact on corporate priorities and plans. • Impact on service/partner priorities. • Impact on equalities, sustainability or efficiency <p>Can we move resources to support this or other priorities?</p> | | | |
| <p>It is possible that a mild winter could help bring the indicator back to green but it is highly unlikely that the 63% target will be met this financial year.</p> <p>Current projections suggest that a target of around 60% is more realistic, unless significant measures are put in place quickly to capture more recycling. There is a financial impact on the One Trafford Partnership if residual waste tonnages increase beyond what has been predicted, leading to reduced recycling performance. At the moment the GMWDA have predicted an additional cost of £10K in 15/16 but this could increase if the current trend continues.</p> | | | |
| How can we make sure things get better? | | | |
| <ul style="list-style-type: none"> • What activities have been or will be put in place to address underperformance? Make specific reference to action plans. • When performance will be brought back on track? • Assess the need for additional resources/funding/training/investment. • Identify the source of additional resources/funding/training/investment. • Consult with other services, staff, managers, relevant Members and partners. | | | |
| <p>The One Trafford Partnership are tracking other waste tonnages carefully and have planned to launch a number of campaigns to increase the capture of recycling from the home, as residual waste has also increased slightly in the last 6 months. Initiatives include the “bin it to win it” campaign targeting 5000 households in the Urmston area, and a proposed Christmas campaign. Amey have proposed to continue the green waste collection service over Christmas to underpin the importance of recycling at Christmas, especially food waste. In previous years this service stopped for a week. All households will be delivered new calendars in November and from January, the One Trafford Partnership will have the IT capability to capture extensive data (e.g. when and how often households participate in recycling) that will enable us to target education and awareness where it will have the most impact. A funding bid has also been submitted to the Waste Resource Action Programme (WRAP) for £40K that aims to improve recycling participation in terraced housing areas. Trafford Council’s bid has been shortlisted.</p> | | | |

It is unlikely that all these initiatives will bring performance back on track by the year end but the more that is implemented now, the more likely the One Trafford Partnership will hit the 16/17 target. Discussions are already being held with the Greater Manchester Waste Authority and Amey as to the scope of the “behaviour change” initiatives that we need to undertake.

A report as to how the One Trafford Partnership will increase recycling performance will be shared at the next Strategic Partnering Board meeting.

One initiative that could have the greatest and immediate impact of diverting waste from the residual bin is a borough wide delivery of caddy liners and campaign around food waste.

In the longer term, analysis of participation data and waste composition analysis of the residual waste stream will be fundamental in determining future provision and policy around this service area, in order to continue to increase performance.

| | | | |
|---|---|------------------------------|------------------|
| Theme / Priority: | Low Council Tax and Value for Money | | |
| | BV10 | | |
| Indicator / Measure detail: | The percentage of Business Rates collected by the Authority in the year | | |
| Baseline: | | | |
| Target and timescale: | 56.62% (Sept 15) | Actual and timescale: | 55.90% (Sept 15) |
| 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? | | | |
| The main factor contributing to the shortfall is that there is a large amount of unpaid debt currently being challenged through the courts. This is in relation to rates avoidance cases with a value in excess of £1m. | | | |
| What difference does this make – the implications of not meeting target? | | | |
| <ul style="list-style-type: none"> • Impact on service users/public. • Impact on corporate priorities and plans. • Impact on service/partner priorities. • Impact on equalities, sustainability or efficiency Can we move resources to support this or other priorities? | | | |
| Cash Flow | | | |
| How can we make sure things get better? | | | |
| <ul style="list-style-type: none"> • What activities have been or will be put in place to address underperformance? Make specific reference to action plans. • When performance will be brought back on track? • Assess the need for additional resources/funding/training/investment. • Identify the source of additional resources/funding/training/investment. • Consult with other services, staff, managers, relevant Members and partners. | | | |
| We are working with other authorities and joint legal action is currently taking place for recovery of a portion of the unpaid debt. | | | |

| | | | |
|---|--|------------------------------|-----------------------|
| Theme / Priority: | Low council tax and value for money | | |
| | All Services | | |
| Indicator / Measure detail: | Delivery of efficiency and other savings and maximise income opportunities | | |
| Baseline: | | | |
| Target and timescale: | Annual target £21.5m Q2 target £20.5m | Actual and timescale: | Q2 performance £19.4m |
| 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 savings target of £21.5m is the largest in the history of the Council. Variations in performance during the year are not unexpected.</p> <p>The monthly budget monitoring report includes a forecast savings figure for 2015/16 for each initiative.</p> <p>The latest forecast for the year is that the overall savings target will be achieved, with variations on a limited number of individual savings measures.</p> | | | |
| What difference does this make – the implications of not meeting target? | | | |
| <ul style="list-style-type: none"> • Impact on service users/public. • Impact on corporate priorities and plans. • Impact on service/partner priorities. • Impact on equalities, sustainability or efficiency <p>Can we move resources to support this or other priorities?</p> | | | |
| At this stage of the year there is no impact on the Council's financial position. | | | |
| How can we make sure things get better? | | | |
| <ul style="list-style-type: none"> • What activities have been or will be put in place to address underperformance? Make specific reference to action plans. • When performance will be brought back on track? • Assess the need for additional resources/funding/training/investment. • Identify the source of additional resources/funding/training/investment. • Consult with other services, staff, managers, relevant Members and partners. | | | |
| Savings continue to be actively monitored by individual budget holders, the CFW transformation programme team and the Transformational Board to ensure the end of year target is achieved. | | | |

5.2 Economic Growth and Infrastructure

| | | | |
|---|---|------------------------------|-------|
| Theme / Priority: | Economic Growth and Infrastructure | | |
| | | | |
| Indicator / Measure detail: | The Number of housing Units Started on Site | | |
| Baseline: | New 2015/16 Indicator | | |
| Target and timescale: | Q2 100 units | Actual and timescale: | Q2 28 |
| 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? | | | |

| |
|---|
| <ul style="list-style-type: none"> • What performance is predicted for future periods? |
| <p>This is a new indicator for 2015/16, it details that the Council has recorded 28 units starting on site during Qtr 2, with a total of 92 units after six months.</p> <p>This activity suggests that development activity has dropped across the borough over the second quarter. It suggests performance in relation to this indicator in Quarter 3 & 4 will not be sufficient to meet the overall annual target.</p> |
| <p>What difference does this make – the implications of not meeting target?</p> |
| <ul style="list-style-type: none"> • Impact on service users/public. • Impact on corporate priorities and plans. • Impact on service/partner priorities. • Impact on equalities, sustainability or efficiency <p>Can we move resources to support this or other priorities?</p> |
| <p>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 and drawing down the GM Housing Investment</p> |
| <p>How can we make sure things get better?</p> |
| <ul style="list-style-type: none"> • What activities have been or will be put in place to address underperformance? Make specific reference to action plans. • When performance will be brought back on track? • Assess the need for additional resources/funding/training/investment. • Identify the source of additional resources/funding/training/investment. • Consult with other services, staff, managers, relevant Members and partners. |
| <p>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 in Q1 and 328 in Q2 monitoring periods. Together this equates to 577 units with planning permission in the first 6 months of the year. When compared against the annualised housing land target of 578 units per annum (set in the adopted Trafford Core Strategy), suggests that the number of sites with extant planning permissions cannot be viewed as an impediment to the delivery of new residential development</p> <p>The Council continues to work with GM Place and GM Housing Fund to identify opportunities for funding of schemes, with approval already in place for two Trafford sites (subject to planning permission. The Council also continues to work in partnership with Himor and Peel to bring forward the development of, respectively, the Carrington and Trafford Waters strategic development sites. The Strategic Growth Team will be reviewing extant planning permissions to identify impediments to delivery and to support developers to bring sites forward.</p> |

| Theme / Priority: | Economic Growth and Infrastructure | | |
|---|---|------------------------------|-------|
| Indicator / Measure detail: | The number of housing completions | | |
| Baseline: | New 2015/16 Indicator | | |
| Target and timescale: | Q2 90 units (2015/16 Target – 300) | Actual and timescale: | Q2 84 |
| Why is performance at the current level? | | | |
| <ul style="list-style-type: none"> • Is any variance within expected limits? • Why has the variance occurred? • Is further information available to give a more complete picture of performance? • What performance is predicted for future periods? | | | |
| <p>This indicator details that the Council has recorded 84 residential units completed during Qtr 2, with a total of 135 completions after six months.</p> <p>This activity, together with the reduction in starts on sites (see separate indicator) suggests that development activity across the borough has concentrated on completions over the second quarter. It suggests performance in relation to this indicator in Quarter 3 & 4 will continue and could therefore be sufficient to meet the overall annual target.</p> | | | |
| What difference does this make – the implications of not meeting target? | | | |
| <ul style="list-style-type: none"> • Impact on service users/public. • Impact on corporate priorities and plans. • Impact on service/partner priorities. • Impact on equalities, sustainability or efficiency <p>Can we move resources to support this or other priorities?</p> | | | |
| <p>The 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 and drawing down the GM Housing Investment Fund</p> | | | |
| How can we make sure things get better? | | | |
| <ul style="list-style-type: none"> • What activities have been or will be put in place to address underperformance? Make specific reference to action plans. • When performance will be brought back on track? • Assess the need for additional resources/funding/training/investment. • Identify the source of additional resources/funding/training/investment. • Consult with other services, staff, managers, relevant Members and partners. | | | |
| <p>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 in Q1 and 328 in Q2 monitoring periods. Together this equates to 577 units with planning permission in the first 6 months of the year. When compared against the annualised housing land target of 578 units per annum (set in the adopted Trafford Core Strategy), it suggests that the number of sites with extant planning permissions cannot be viewed as an impediment to the delivery of new residential development</p> | | | |

The Strategic Growth Services is to carry out work over the coming months, as a priority, to identify impediments to the delivery of extant planning permissions. This work to bring forward more sites in Trafford over the coming months will include the identification of opportunities for the funding of new housing schemes through the GM Place and GM Housing Investment Fund initiatives.

| Theme / Priority: | | Economic Growth and Infrastructure | |
|---|---|------------------------------------|-----|
| Indicator / Measure detail: | Percentage of Highway safety inspections carried out in full compliance with the agreed programme | | |
| Baseline: | | | |
| Target and timescale: | 100% | Actual and timescale: | 99% |
| 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? | | | |
| Performance for the first month of Q2 was slightly below target at 96% however performance in both August and September was back to 100%. | | | |
| What difference does this make – the implications of not meeting target? | | | |
| <ul style="list-style-type: none"> • Impact on service users/public. • Impact on corporate priorities and plans. • Impact on service/partner priorities. • Impact on equalities, sustainability or efficiency | | | |
| Can we move resources to support this or other priorities? | | | |
| There is a very low risk that missed inspections could result in a reduced ability to defend third party highway claims in the relevant period. | | | |
| How can we make sure things get better? | | | |
| <ul style="list-style-type: none"> • What activities have been or will be put in place to address underperformance? Make specific reference to action plans. • When performance will be brought back on track? • Assess the need for additional resources/funding/training/investment. • Identify the source of additional resources/funding/training/investment. • Consult with other services, staff, managers, relevant Members and partners. | | | |
| The performance is now back at target level for the final two months of Q2. | | | |

| Theme / Priority: | | Economic Growth and Infrastructure | |
|---|--|------------------------------------|--------------------|
| Indicator / Measure detail: | % of ground floor vacant units in town centres | | |
| Baseline: | | | |
| Target and timescale: | 15% By End March 16 | Actual and timescale: | 16% End Sept 15 |
| 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?

The vacancy rate for the second Quarter 2015/2016 (16.09%) is only 0.05% higher than the last quarter (16.04%). 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 risen slightly in Urmston. However, Sale and Urmston still have a much lower vacancy rate than the latest reported North West average vacancy rates for retail and leisure (16.4%, September 2015).

| | Vacancy Rate (%) June 15 | Vacancy Rate (%) Sept 15 |
|------------|--------------------------|--------------------------|
| Altrincham | 17.8 | 17.1 |
| Sale | 11.6 | 11.6 |
| Stretford | 33.8 | 33.8 |
| Urmston | 6.7 | 8.2 |
| | 16.0 | 16.0 |

The current average vacancy rate has shown a decrease compared to the same period in period in 2014 (i.e. 17.3%), and improved performance has been shown in all of the town centres.

| | Vacancy Rate (%) Sept 14 | Vacancy Rate (%) Sept 15 |
|------------|--------------------------|--------------------------|
| Altrincham | 17.7 | 17.1 |
| Sale | 10.6 | 11.6 |
| Stretford | 43.4 | 33.8 |
| Urmston | 6.8 | 8.2 |
| | 17.3 | 16.0 |

There are a number of new openings expected in the next quarter and recent investment in Altrincham (improvements to the public realm and the Stamford Quarter), Sale (School Road improvements) and Stretford (new units created in the indoor market area) 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 5 new loan scheme openings in the last quarter with at least three further openings expected in the next quarter as a result of the scheme.

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 September 2015 is 1.09% 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.

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.

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.

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.

5.3 Safe Place to Live – Fighting Crime

| Theme / Priority: | | Safe Place to Live – Fighting Crime | |
|--|--|-------------------------------------|-----|
| Indicator / Measure detail: | Increase community confidence in partnership working within our town centres by 5% | | |
| Baseline: | 85% SALE TOWN CENTRE | | |
| Target and timescale: | 91% Q2 | Actual and timescale: | 75% |
| 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 trend over the last 12 months has been stable or upwards, and exceeded the target by 6% in quarter 1. Liaison with the police integrated neighbourhood team and our Safer Communities officers has not yet offered any single explanation for the drop this quarter. Incidents of note are being reviewed.</p> <p>The sample was low this quarter and the external company conducting the Perception survey reports that for Sale the variance was at 12%.</p> | | | |
| What difference does this make – the implications of not meeting target? | | | |
| <ul style="list-style-type: none"> • Impact on service users/public. • Impact on corporate priorities and plans. • Impact on service/partner priorities. • Impact on equalities, sustainability or efficiency <p>Can we move resources to support this or other priorities?</p> <p>At this stage we remain confident the target will be reached.</p> | | | |
| How can we make sure things get better? | | | |
| <ul style="list-style-type: none"> • What activities have been or will be put in place to address underperformance? Make specific reference to action plans. • When performance will be brought back on track? | | | |

| |
|---|
| <ul style="list-style-type: none"> Assess the need for additional resources/funding/training/investment. Identify the source of additional resources/funding/training/investment. Consult with other services, staff, managers, relevant Members and partners. |
| The 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. |

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| Theme / Priority: | Safe Place to Live- Fighting Crime | | |
| Indicator / Measure detail: | Increase community confidence in partnership working within our town centres by 5% | | |
| Baseline: | 78% STRETFORD TOWN CENTRE | | |
| Target and timescale: | 79% | Actual and timescale: | 63% |
| 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 trend over the last 12 months has been stable or upwards, with a slight dip in Q1. Liaison with the police integrated neighbourhood team and our Safer Communities officers have not yet offered any single explanation for the drop this quarter. Incidents of note are being reviewed. The sample was low this quarter and the external company conducting the Perception survey reports that for Stretford the variance was at 13%.</p> | | | |
| What difference does this make – the implications of not meeting target? | | | |
| <ul style="list-style-type: none"> Impact on service users/public. Impact on corporate priorities and plans. Impact on service/partner priorities. Impact on equalities, sustainability or efficiency <p>Can we move resources to support this or other priorities?</p> <p>At this stage we remain confident the target will be reached.</p> | | | |
| How can we make sure things get better? | | | |
| <ul style="list-style-type: none"> What activities have been or will be put in place to address underperformance? Make specific reference to action plans. When performance will be brought back on track? Assess the need for additional resources/funding/training/investment. Identify the source of additional resources/funding/training/investment. Consult with other services, staff, managers, relevant Members and partners. | | | |
| The 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. | | | |

5.4 Health and Wellbeing

| Theme / Priority: | HEALTH AND WELLBEING | | |
|---|--|------------------------------|------|
| Indicator / Measure detail: | Delayed Transfers of Care attributable to Adult Social Care per 100,000 pop 18+ (ASCOF 2Cii) | | |
| Baseline: | | | |
| Target and timescale: | <7.9 | Actual and timescale: | 10.7 |
| Why is performance at the current level? | | | |
| <ul style="list-style-type: none"> • Is any variance within expected limits? • Why has the variance occurred? • Is further information available to give a more complete picture of performance? • What performance is predicted for future periods? | | | |
| <p>There 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"> • 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. • 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. • 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 2nd half of the year. • 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. • 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. <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</p> | | | |

made in recently, it is likely that unpredictable performance will continue until all partners have bedded in required changes.

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?

- Patients remain in hospital longer than necessary which may impact on their independence and recovery.
- 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 though 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.
- Further procurement is underway for additional winter capacity
- 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 been 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.
- The planned GM pilot of joint work with Manchester and Stockport Social Care colleagues has commenced 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: | Health and Wellbeing | | |
|-----------------------------|---|-------------------|-----------------------|
| | Increase the percentage of eligible population aged 40-74 who received an NHA Health Check in the financial year. | | |
| 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: | 47.9% 2014 / 2015 | | |
| Target and | 50% of those offered then | Actual and | 45.4% at Q2 (Sept 15) |

| | | | |
|---|--|-------------------|--|
| timescale: | taking up a Health Check by March 2016 | timescale: | |
| 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>In Q2 54.8% of those offered an NHS Health Check took up that offer. However, performance year to date is at 45.4%. The YTD performance is higher than Q2 YTD in 2014/15 which was 41.9%. A high number of invitations are sent out by GP practices in Q1 which means that this is usually the lowest uptake. If Q3 & Q4 uptake matches 2014/15 the overall uptake for 2015/16 will reach the 50% target.</p> | | | |
| What difference does this make – the implications of not meeting target? | | | |
| <ul style="list-style-type: none"> • Impact on service users/public. • Impact on corporate priorities and plans. • Impact on service/partner priorities. • Impact on equalities, sustainability or efficiency <p>Can we move resources to support this or other priorities?</p> | | | |
| <p>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>The NHS Health checks programme is a mandatory service for local authorities.</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> <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.</p> | | | |
| How can we make sure things get better? | | | |
| <ul style="list-style-type: none"> • What activities have been or will be put in place to address underperformance? Make specific reference to action plans. • When performance will be brought back on track? • Assess the need for additional resources/funding/training/investment. • Identify the source of additional resources/funding/training/investment. • Consult with other services, staff, managers, relevant Members and partners. | | | |
| <p>We are eight 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. Within the additional NHS Health Check budget we could only afford to roll this provision out slowly. A one-off investment could mean we could expand this scheme more quickly with a greater and more immediate impact on the uptake rate.</p> | | | |

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| Theme / Priority: | Health and Wellbeing |
| | Children in long term care: Placement stability |
| Indicator / Measure detail: | Proportion of children in care aged under 16 who have been in care for at least 30 months and in their current placement for at least 24 months. |
| Baseline: | |

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|---|-----------------|------------------------------|-----------------------|
| Target and timescale: | 80%, March 2016 | Actual and timescale: | 77.0% at Q2 (Sept 15) |
| Why is performance at the current level? | | | |
| <ul style="list-style-type: none"> • Is any variance within expected limits? • Why has the variance occurred? • Is further information available to give a more complete picture of performance? • What performance is predicted for future periods? | | | |
| <p>Performance in this area continues to be very positive and is above the last published national average which is 67%.</p> <p>The adverse variance relates to 27 children who have changed placement. An analysis of the this cohort of children indicates that 22 % of the placement changes were planned moves which were in keeping with the child's long term care plan. However the majority of the placement changes were associated with complex and or challenging behaviour. As part of the families together project a review will be undertaken of the support services provided to children whose placements are at a risk of disruption with a view to strengthen the support to those children and therefore increasing overall placement stability. This transformation project is being led by Catherine Rooney (Acting Joint Director- Children social care).In addition to the above a review of Trafford's placement strategy is planned and this may lead to the development of improved placement options for children with complex or challenging behaviour</p> <p>It is predicted that performance is likely to remain around the 77% to 80% figure for future periods of the financial year pending the impact of the above 2 projects.</p> | | | |
| What difference does this make – the implications of not meeting target? | | | |
| <ul style="list-style-type: none"> • Impact on service users/public. • Impact on corporate priorities and plans. • Impact on service/partner priorities. • Impact on equalities, sustainability or efficiency <p>Can we move resources to support this or other priorities?</p> | | | |
| <p>The 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> | | | |
| How can we make sure things get better? | | | |
| <ul style="list-style-type: none"> • What activities have been or will be put in place to address underperformance? Make specific reference to action plans. • When performance will be brought back on track? • Assess the need for additional resources/funding/training/investment. • Identify the source of additional resources/funding/training/investment. • Consult with other services, staff, managers, relevant Members and partners. | | | |
| <p>As part of the families together project a review will be undertaken of the support services provided to children whose placements are at a risk of disruption with a view to strengthening the support to those children and therefore increasing overall placement stability. This transformation project is being led by Catherine Rooney (Acting Joint Director- Children social care). In addition to the above a review of Trafford's placement strategy is planned and this may lead to the development of improved placement options for children with complex or challenging behaviour</p> <p>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.</p> | | | |

