

Public Document Pack



TRAFFORD COUNCIL

AGENDA PAPERS MARKED 'TO FOLLOW' FOR EXECUTIVE

Date: Monday, 22 February 2016

Time: 6.30 p.m.

Place: Committee Rooms 2 and 3, Trafford Town Hall, Talbot Road, Stretford
M32 0TH

AGENDA	PART I	Pages
8.	ANNUAL DELIVERY PLAN 2015/16 (THIRD QUARTER) PERFORMANCE REPORT - <u>UPDATED</u>	1 - 42

To consider a report of the Executive Member for Transformation and Resources. Further to the previously issued agenda, an updated version of this report is now available and attached for Members' consideration.

THERESA GRANT
Chief Executive

Membership of the Committee

Councillors S.B. Anstee (Chairman), Mrs. L. Evans, M. Hyman, J. Lamb, P. Myers, J.R. Reilly, A. Williams and M. Young (Vice-Chairman).

Further Information

For help, advice and information about this meeting please contact:

Jo Maloney,
Tel: 0161 912 4298
Email: joseph.maloney@trafford.gov.uk

Executive - Monday, 22 February 2016

This agenda was issued on Wednesday 17/2/16 by the Legal and Democratic Services Section, Trafford Council, Trafford Town Hall; Talbot Road, Stretford, Manchester, M32 0TH

Any person wishing to photograph, film or audio-record a public meeting is requested to inform Democratic Services in order that necessary arrangements can be made for the meeting.

Please contact the Democratic Services Officer 48 hours in advance of the meeting if you intend to do this or have any queries.

TRAFFORD COUNCIL

Report to: Executive
Date: 22nd February 2016
Report for: Information
Report of: Executive Member for Transformation and Resources

Report Title

Annual Delivery Plan 2015/16 (Third Quarter) Performance Report

Summary

The attached draft report provides a summary of performance against the Council's Annual Delivery Plan, 2015/16. The report covers the period 1 April 2015 to 31 December 2015.

Recommendations

That Executive notes the contents of the draft Annual Delivery Plan Third Quarter Performance Report.

Contact person for access to background papers and further information:

Name: Peter Forrester
Extension: 1815

Background Papers: None

Relationship to Policy Framework/Corporate Priorities	The Annual Delivery Plan 2015/16 Quarter 3 Performance report summarises the Council's performance in relation to the Council's Corporate Priorities.
Financial	Not Applicable
Legal Implications:	Any legal implications are as set out in the report.
Equality/Diversity Implications	None
Sustainability Implications	None
Staffing/E-Government/Asset Management Implications	None
Risk Management Implications	None
Health and Safety Implications	Not applicable

1.0 Background

- 1.1 The report provides a summary of performance against the Council's Annual Delivery Plan 2015/16 and supporting management information, for the period 1st October to 31st December 2015.
- 1.2 This covers the Council's six Corporate Priorities:
 - Low Council Tax and Value For Money
 - Economic Growth and Development
 - Safe Place to Live – Fighting Crime
 - Services Focused on the Most Vulnerable People
 - Excellence in Education
 - Reshaping Trafford Council

2.0 Performance Update

- 2.1 The ADP has 41 indicators. To date, 35 of these have been reported in the Third quarter and a further 6 are annual indicators that will have no result until later in the year.
- 2.2 To date, there are 21 green indicators (on target), 8 amber indicators and 6 red (below target).
- 2.3 The following indicators are rated as green (on target):
 - Percentage of Council Tax collected.
 - Delivery of efficiency and other savings and maximise income opportunities.
 - Procurement savings target
 - Improve take up of online claims for Housing Benefit and Council Tax benefit.
 - Percentage of ground floor vacant units in town centres.
 - Percentage of major planning applications processed within timescales.
 - The number of housing units for full planning consents granted.
 - Percentage of Trafford Residents in Employment.
 - Deliver the published 2015/16 Highway Maintenance Capital Programme.
 - The percentage of relevant land and highways assessed as Grade B or above (predominantly free of litter and detritus).
 - Percentage of Highway safety inspections carried out in full compliance with the agreed programme.
 - Average achievement of Customer Care PIs (Amey).
 - Maintain the position of Trafford compared to other GM areas in terms of Total Crime Rate.
 - Increase community confidence in partnership working within our town centres by 5% from the 2014/15 outturn – Urmston and Altrincham (two indicators).
 - 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 (two indicators).
 - Percentage of Trafford pupils educated in a Good or Outstanding school.
 - Number of third sector organisations receiving intensive support.
 - Maintain the low level of 16-18 year olds who are not in education training or employment (NEET) in Trafford.

- Increase the percentage of eligible population aged 40-74 offered an NHS Health Check who received an NHS Health Check in the financial year.

2.4 The following are within 10% below target (amber) and exception reports have been produced or will be produced:

- Reduce the level of sickness absence (Council-wide, excluding schools) (days).
- Percentage of Business Rates collected.
- Increase in retained Business Rate income to support 2015/16 budget.
- Increase community confidence in partnership working within our town centres by 5% from the 2014/15 outturn – Stretford.
- Percentage of pupils achieving 5 A*-C GCSE including English and Maths.
- Percentage of pupils achieving Level 4 in Reading, Writing and Mathematics at Key Stage 2.
- Children in Care Long Term Placement Stability.
- Improve the % of household waste arisings which have been sent by the Council for recycling/composting.

2.5 The following are below target (red) and exception reports have been produced:

- The number of housing units started on site.
- The number of housing completions per year.
- Increase community confidence in partnership working within our town centres by 5% from the 2014/15 outturn – Sale.
- Permanent admissions of older people to Residential/ Nursing care.
- Delayed transfers of care from hospital which are attributable to adult social care per 100,000 population
- Percentage of dis-advantage pupils achieving 5 A*- C GCSE including English and Maths.

3.0

Finance Officer Clearance *ID*
 Legal Officer Clearance *HAK*

CORPORATE] DIRECTOR'S SIGNATURE *(electronic)*

To confirm that the Financial and Legal Implications have been considered and the Executive Member has cleared the report.

This page is intentionally left blank



TRAFFORD COUNCIL

**ANNUAL DELIVERY PLAN 2015/16
Quarter 3
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 1st October to 31st December 2015 (Quarter 3).

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

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

2. Performance Key

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

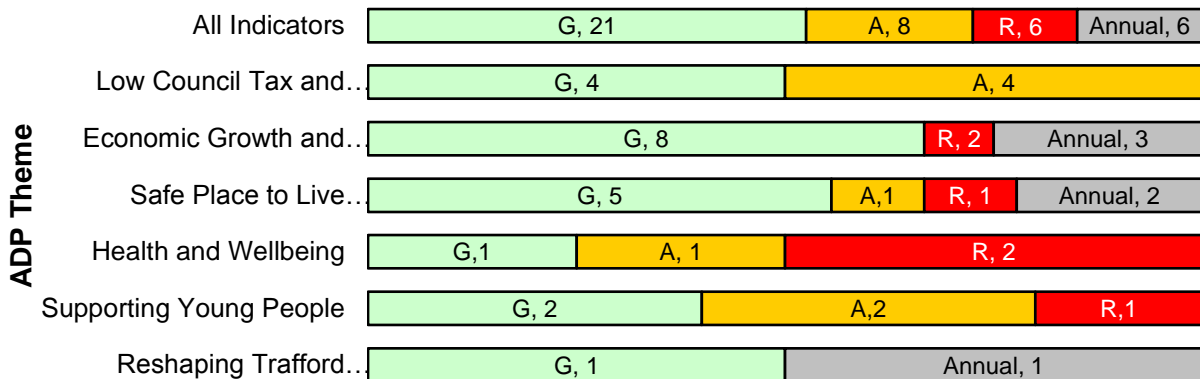
Where data is shaded, this indicates an estimated result and an assessment of performance by the Strategic Lead.



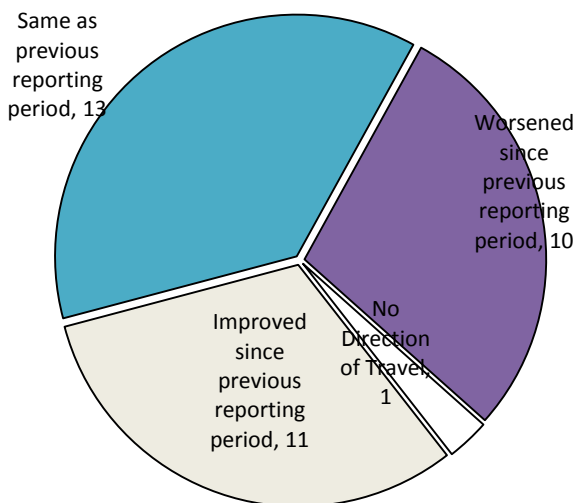
3. Performance Results

3.1 Performance Summary

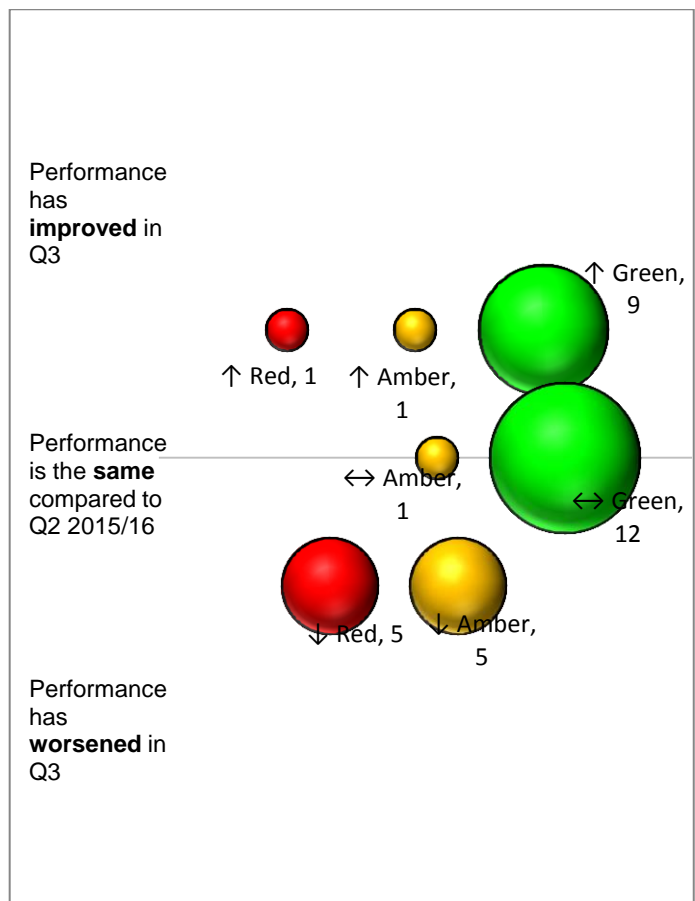
Performance Indicator RAG Status by Corporate Priority



Direction of Travel of all Performance Indicators



Direction of Travel and RAG status (Position in relation to central line indicates direction of travel in Q3; size of bubble represents the number of indicators)



The ADP has 41 indicators. To date, 35 of these indicators have been reported in the third quarter and a further 6 are annual targets which will have no results until later in the year.

There are 21 Green indicators (on target), 8 Amber and 6 Red. 11 have improved since last period, 13 have stayed the same and 10 have worsened since last period.

3.2 Performance Exceptions


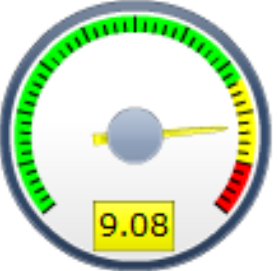
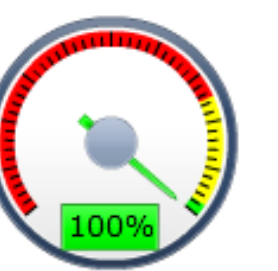
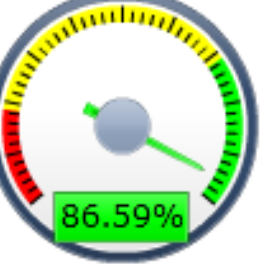
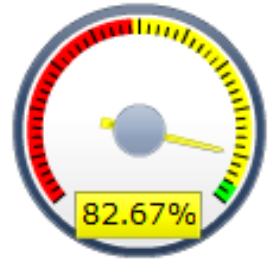
The following indicators have a RED performance status at the end of second quarter.				Report Attached Y/N?
Corporate Priority	REF	DEFINITION	DOT Q3	
LOW COUNCIL TAX AND VALUE FOR MONEY		Increase in retained Business Rate income to support 2015/16 budget		Y
ECONOMIC GROWTH & INFRASTRUCTURE		The number of housing units started on site		Y
ECONOMIC GROWTH & INFRASTRUCTURE		The number of housing completions per year		Y
SAFE PLACE TO LIVE		Increase community confidence in partnership working within our town centres by 5% - Altrincham		Y
HEALTH & WELLBEING	New	Permanent admissions of older people to Residential / Nursing care		Y
HEALTH & WELLBEING		Delayed Transfers of Care attributable to Adult Social Care per 100,000 pop 18+		Y
SUPPORTING YOUNG PEOPLE	CGV2c	% of disadvantaged pupils achieving 5 A*-C GSCE including English and Maths		Y

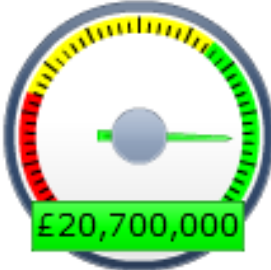
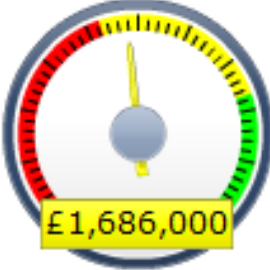

The following indicators have an AMBER performance status at the end of second quarter.				Report Attached Y/N?
Corporate Priority	REF	DEFINITION	DOT Q3	
LOW COUNCIL TAX AND VALUE FOR MONEY	BV 12i	Reduce the level of sickness absence		Y
LOW COUNCIL TAX AND VALUE FOR MONEY	BV10	Percentage of Business Rates collected.		Y
SAFE PLACE TO LIVE		Increase community confidence in partnership working within our town centres by 5% - Stretford		Y
HEALTH AND WELLBEING		Children in Care - Long term placement stability		Y
SUPPORTING YOUNG PEOPLE	New	% of pupils achieving 5 A*-C GSCE including English and Maths		Y
SUPPORTING YOUNG PEOPLE	New	% of pupils achieving Level 4 in Reading Writing and Mathematics at Key Stage 2		Y
LOW COUNCIL TAX AND VALUE FOR MONEY	New (prev.CA08)	Improve the % of household waste arisings which have been sent by the Council for recycling/composting		Y

*Exception reports start on page 23

ANNUAL DELIVERY PLAN 2015/16 Quarter 3 Performance Report


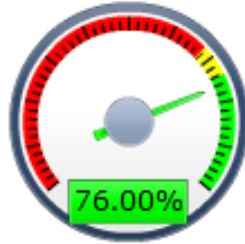
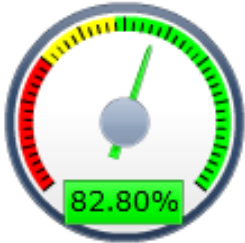
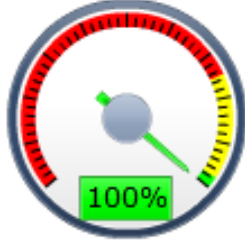
LOW COUNCIL TAX AND VALUE FOR MONEY

<p>Improve the % of household waste arisings which have been sent by the Council for recycling/ composting</p> <p>Q3 Target - 61.50%</p>		<p>↓</p>
<p>Reduce the level of sickness absence (Council wide excluding schools)</p> <p>Q3 Target - 9 days</p>		<p>↓</p>
<p>Maintain take up of online claims for Housing Benefit and Council Tax benefit</p> <p>Q3 Target - 100%</p>		<p>← →</p>
<p>Percentage of Council Tax collected</p> <p>Q3 Target - 86.4%</p>		<p>↑</p>
<p>Percentage of Business Rates collected</p> <p>Q3 Target - 82.89%</p>		<p>← →</p>


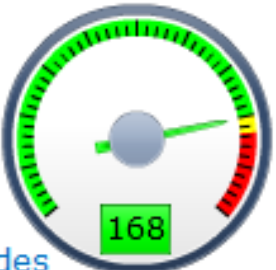
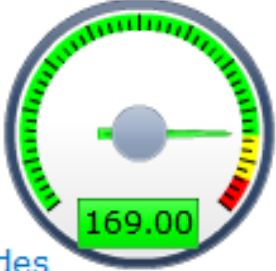
Metric type	D.O.T	
Delivery of efficiency and other savings and maximise income opportunities Q3 Target - £20,500,000	 <p>£20,700,000</p>	← →
Increase in retained Business Rate income to support 2015/16 Budget Q3 Target - £1,881,000	 <p>£1,686,000</p>	↓
Procurement savings Target Q3 Target - £6,000,000	 <p>£6,000,000</p>	← →

ECONOMIC GROWTH AND INFRASTRUCTURE

Metric type		D.O.T
<p>Percentage of ground floor vacant units in town centres</p> <p>Q3 Target - 15%</p>		↑
<p>Percentage of major planning applications processed within timescales</p> <p>Q3 Target - 70%</p>		↑
<p>The number of housing units for full planning consents granted</p> <p>Q3 Target - 150</p>		↑
<p>The number of housing units started on site</p> <p>Q3 Target - 100</p>		↓
<p>Average achievement of Customer Care PIs (Amey)</p> <p>Q3 Target - 90%</p>		← →

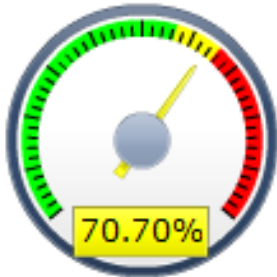
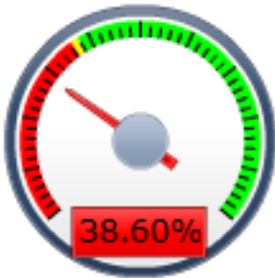
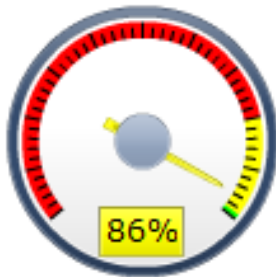
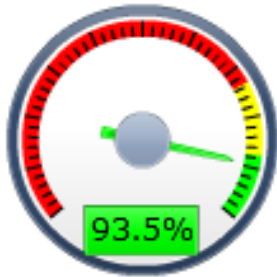
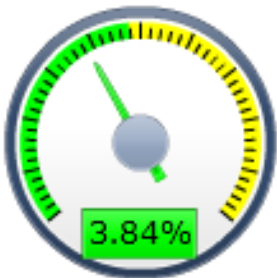
<p>The number of housing completions per year</p> <p>Q3 Target - 90 units</p>		<p>↓</p>
<p>Percentage of Trafford Residents in Employment</p> <p>Q3 Target - 75%</p>		<p>← →</p>
<p>The percentage of relevant land and highways assessed as Grade B or above (predominantly free of litter and detritus).</p> <p>Q3 Target - 80%</p>		<p>← →</p>
<p>Percentage of Highway safety inspections carried out in full compliance with the agreed programme</p> <p>Q3 Target - 100%</p>		<p>← →</p>

SAFE PLACE TO LIVE – FIGHTING CRIME

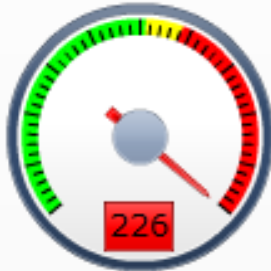
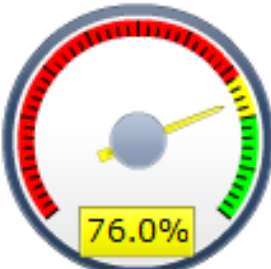
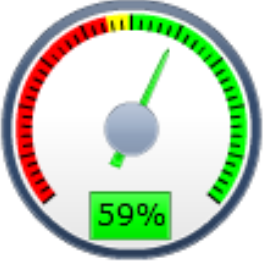
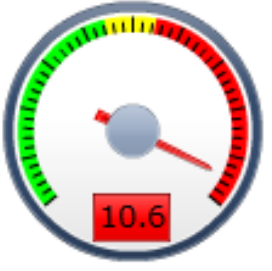
Metric type	D.O.T
<p>Maintain the position of Trafford compared to other GM areas in terms of Total Crime Rate.</p> <p style="text-align: center;">Q3 Target - 1st</p>	 <p style="text-align: center;">← →</p>
<p>To work collaboratively to reduce the number of incidents and public service resources committed to missing from home (MFH) for vulnerable young people.</p> <p style="text-align: center;">Q3 Target - < 175 missing episodes</p>	 <p style="text-align: center;">← →</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 style="text-align: center;">Q3 Target - < 170 missing episodes</p>	 <p style="text-align: center;">← →</p>

Metric type	D.O.T
<p data-bbox="751 143 898 179">Stretford</p> <p data-bbox="180 192 592 360">Increase community confidence in partnership working within our town centres by 5%</p> <p data-bbox="331 383 608 418">Q2 Target - 77%</p> 	<p data-bbox="1145 286 1166 322">↑</p>
<p data-bbox="751 450 882 486">Urmston</p> <p data-bbox="180 495 592 663">Increase community confidence in partnership working within our town centres by 5%</p> <p data-bbox="323 685 600 721">Q2 Target - 81%</p> 	<p data-bbox="1145 566 1166 602">↑</p>
<p data-bbox="772 745 839 781">Sale</p> <p data-bbox="180 790 592 958">Increase community confidence in partnership working within our town centres by 5%</p> <p data-bbox="336 981 612 1016">Q2 Target - 89%</p> 	<p data-bbox="1145 857 1166 893">↓</p>
<p data-bbox="735 1048 906 1084">Altrincham</p> <p data-bbox="180 1093 592 1261">Increase community confidence in partnership working within our town centres by 5%</p> <p data-bbox="352 1283 628 1319">Q2 Target - 60%</p> 	<p data-bbox="1145 1171 1166 1207">↑</p>

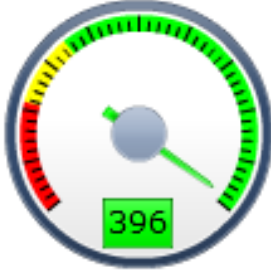
SUPPORTING YOUNG PEOPLE

Metric type		D.O.T
<p>% of pupils achieving 5 A*-C GSCE including English and Maths</p> <p>Q3 Target - 72.5%</p>		↓
<p>% of dis-advantaged pupils achieving 5 A*-C GSCE including English and Maths</p> <p>Q3 Target - 46%</p>		↓
<p>% of pupils achieving Level 4 in Reading Writing and Mathematics at Key Stage 2</p> <p>Target - 88%</p>		↓
<p>Percentage of Trafford pupils educated in a Good or Outstanding school.</p> <p>Q2 Target - 93.4%</p>		← →
<p>Maintain the low level of 16-18 year olds who are not in education, employment or training (NEET) in Trafford</p> <p>Q3 Target - 4%</p>		↑

HEALTH AND WELLBEING

Metric type		D.O.T
Permanent admissions of older people to Residential / Nursing care (ASCOF 2Aii) Q3 Target - 186		↓
Children in Care Long Term Placement Stability Q3 Target - 80%		↓
Metric type		D.O.T
Increase the percentage of eligible population aged 40-74 offered an NHS Health Check who received an NHS Health Check Q3 Target - 50%		↑
Delayed Transfers of Care attributable to Adult Social Care per 100,000 pop 18+ Q3 Target - <7.9 per 100,00		↓

RESHAPING TRAFFORD COUNCIL

Metric type	D.O.T
<p>Number of third sector organisations receiving intensive support</p> <p>Q3 Target - ≥ 270</p>	 <p style="text-align: center;">↑</p>

LOW COUNCIL TAX AND VALUE FOR MONEY

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

For 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 Q3			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%	58%	61.5%	↓	A

Ref.	Definition	Freq	14/15 Actual	15/16 Target	2015/16 Q3			
					Actual	Target	DOT	Status
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
See exception report below								
NI 179	Delivery of efficiency and other savings and maximise income opportunities	Q	£13.8m G	£21.5m	£20.7m	£20.5m	↔	G
See exception report below								
BV 12i	Reduce the level of sickness absence (Council wide excluding schools)	M	10.77 Days R	9 days	9.08	9	↓	A
See exception report below								
BV9	Percentage of Council Tax collected	M	97.8% G	98%	86.59%	86.4%	↔	G
See exception report below								
New	Increase in retained Business Rate income to support 2015/16 Budget.		£1.710M	£1.811M	£1.686M	£1.811M	↓	A
See exception report below								
New	Procurement savings target		New	£6.141M	£6.00M	£6.00M	↔	G
See exception report below								
BV10	Percentage of Business Rates collected		97.4%	97.5%	82.67%	82.89%	↔	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 Q3			Status
					Actual	Target	DOT	
EG2	Percentage of ground floor vacant units in town centres	Q	15.9%	15%	14.8%	15%	↑	G
New	Percentage of major planning applications processed within timescales	Q	81.8%	70%	96%	70%	↑	G
New	The number of housing units for full planning consents granted	Q	New	500	230	150	↑	G
New	The number of housing units started on site	Q	New	350	15	100	↓	R
See exception report below								
NI 154	The number of housing completions per year	Q	245	300	72	90	↓	R
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			
New	Value of major developments obtaining planning consent		New	£800k	Annual Indicator			

Ref.	Definition	Freq	14/15 Actual	15/16 Target	2015/16 Q3			
					Actual	Target	DOT	Status
	(based on Council tax and rateable value)							
	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
New	The percentage of relevant land and highways assessed as Grade B or above (predominantly free of litter and detritus).	Q	78.8% A	80%	80%	82.8%	↔	G
New	Percentage of Highway safety inspections carried out in full compliance with the agreed programme	Q	95%	100%	100%	100%	↔	G
New	Average achievement of Customer Care PIs (AMEY)	Q	New	90%	96.3	90	↑	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 Q3			
					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 – due end March '16	
	Increase community confidence in partnership working within our town centres by 5% from the 14/15 outturn.	Q	Stretford 73%	Stretford 78%	75%	77%	↑	A
			Urmston 77%	Urmston 82%	91%	81%	↑	G
			Sale 85%	Sale 90%	77%	89%	↑	R
			Altrincham 56%	Altrincham 61%	94%	60%	↑	G
See exception reports below for Stretford and Sale								

Ref.	Definition	Freq	14/15 Actual	15/16 Target	2015/16 Q3			
					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	168	175	↔	G
		Q	MFC: 206	MFC: 230	169	167	↔	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					78/60	Annual		
Q 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 Q3			
					Actual	Target	DOT	Status
New	Delayed Transfers of Care attributable to Adult Social Care per 100,000 pop 18+ (ASCOF 2Cii)	Q	7.9	7.9	10.6	7.9	↓	R
See exception report below								
	Permanent admissions of older people to Residential / Nursing care (ASCOF 2Aii)	Q	250	250	226	186	↓	R
See exception report below								
	Increase the percentage of eligible population aged 40-74 offered an NHS Health Check who received an NHS Health	Q	47.8%	50%	59.4%	50%	↑	G

Ref.	Definition	Freq	14/15 Actual	15/16 Target	2015/16 Q3			
					Actual	Target	DOT	Status
	Check in the financial year							
	Children in Care Long Term Placement Stability	Q	78% A	80%	76.0%	80%	↓	A
See exception report below								

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 Q2	2015/16 Q3			
						Actual	Target	DOT	Status
New	% of pupils achieving 5 A*-C GSCE including English and	A	72.2% G	72.5%	N/A	70.7%	72.5	↓	A

Ref.	Definition	Freq	14/15 Actual	15/16 Target	15/16 Q2	2015/16 Q3			
						Actual	Target	DOT	Status
	Maths								
See exception report below									
CGV 2c	% of disadvantaged pupils achieving 5 A*-C GCSE including English and Maths	A	47% A	48%	N/A	38.6%	46%	↓	R
See exception report below									
	% of pupils achieving Level 4 in Reading Writing and Mathematics at Key Stage 2	A	87% G	88%	N/A	86%	88%	↓	A
See exception report below									
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%	3.84%	4%	↑	G
New	Percentage of Trafford pupils educated in a Good or Outstanding school.	A	93.4% G	93.4%	93.5%	94.0%	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 Q2	2015/16 Q3			
						Actual	Target	DOT	Status
	Number of third sector organisations receiving intensive support	Q	300 G	350	144	396	270	↔	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% Q3 Target of 61.5%	Actual and timescale:	Q3 Performance 58%
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. This may be due to waste growth linked to an improving economy but there is no national data available to support this assumption.</p> <p>Amey are reporting to be collecting more leaf fall in Q3 than has been collected in other years. As leaves on the streets cannot be recycled, this increases the residual tonnage and can impact on recycling performance. This adverse impact in quarter three is anticipated to even out in Q4.</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>Despite emerging evidence that residents have responded favourably to a “call to action” leaflet delivered by the One Trafford Partnership in December, it is highly unlikely that enough waste will be diverted in time for the 63% target to be met this financial year. Current projections suggest that the position at year end may be close to 60%. The position across other GM districts is being investigated as it is expected that the pattern of recycling is likely to be similar. Whilst this doesn’t address the actual against target, it is relevant for the amount of waste levy paid.</p> <p>An Improvement Plan is in place to divert more recyclable waste. In December, the One Trafford Partnership carried out an extra green waste collection and collected Christmas trees and additional cardboard packaging for the first time ever from the kerbside. This has increased the tonnages collected in December. One Trafford Partnership officers are monitoring tonnages carefully to see if the upwards trend continues into the 4th quarter, however, any significant variance in the heaviest waste stream (green waste) will be most reliant on favourable temperatures and weather conditions in the final quarter.</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>The February Strategic Partnering Board meeting will scrutinise the One Trafford Partnership's Service Plan for delivery of all services in 16/17. This will include how they propose to increase recycling and decrease residual waste.</p> <p>Amey are in the final stages of recruiting the Community Engagement Manager. This post and the junior posts that report to them are critical to the timely delivery of behavioural change initiatives necessary to divert waste streams from landfill. All vacancies will be in place by the end of March 2016.</p> <p>In 2016, Amey intend to carry out a waste composition analysis of the grey bin contents, in order to identify and quantify the best waste streams to focus campaign resources. This information will ensure that targeted and purposeful campaigns can be developed.</p> <p>In-Cab Technology will be up and running in all waste collection vehicles by the end of January 2016, providing regular and robust data around participation and contamination, helping the Partnership to target its engagement resources effectively.</p>

Theme / Priority:	LOW COUNCIL TAX AND VALUE FOR MONEY		
Indicator / Measure detail:	Percentage of Business Rates collected		
Baseline:			
Target and timescale:	82.89%	Actual and timescale:	82.67%
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 main factor contributing to the short fall is that there is a large amount of unpaid debt currently being challenged through the courts. It is known that the final court hearings will not take place in this financial year and therefore it is predicted that the performance will remain below the 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>			
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.
The outcome of the Court hearing will determine payment of the outstanding debt. These are complex cases and the timetable for the future hearings are set by the courts.

Theme / Priority:	LOW COUNCIL TAX AND VALUE FOR MONEY		
Indicator / Measure detail:	Increase in retained Business Rate income to support 2015/16 Budget		
Baseline:			
Target and timescale:	£1.811m	Actual and timescale:	£1.686m
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 current position reflects a reduction in forecasted outturn for 2015-16 arising from recent Valuation Office action in which it has either deleted / reduced rateable values, some of which are backdated to 1 April 2010.		
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?		
	It is expected that by the end of the financial year there will be an increase in rateable value associated with new properties e.g. Asda at Broadheath which will generated additional business rates in 2015/16 to meet the current shortfall.		
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 of this measure is subject to the processing procedures and timetables of the Valuation Office and is out of the control of the Council.		

Theme / Priority:	Low council tax and value for money
Indicator / Measure:	BV 12i
Indicator / Measure	Reduce the level of sickness absence (Council wide excluding schools)

detail:			
Baseline:			
Target and timescale:	9 days per annum	Actual and timescale:	9.08 days (Q3 15/16)
Why is performance at the current level?			
<ul style="list-style-type: none"> • Is any variance within expected limits? • Why has the variance occurred? • Is further information available to give a more complete picture of performance? • What performance is predicted for future periods? 			
<p>At the end of Q1, 15/16, absence levels were at an average of 9.17 days lost per employee, which fell to 8.98 days per employee at the end of Q2 and has risen slightly to 9.08 at the end of Q3.</p> <p>The overall target for 2015/16 is 9 days per employee and it is encouraging that to date, the level of absence has been stable around this level and the view is that we are on schedule to meet the target at year end. This is in comparison with previous years where absence levels have been significantly higher at this point in the year. For example, as at Q3 2013/14, absence levels were 9.7 days and as at Q3 2014/15, absence levels were 10.3 days.</p> <p>During 2015/16, we have also seen an overall reduction in the number of long term sick cases which have reduced from 58 as at the end of Q1, to 51 as at Q2 and 41 as at the end of Q3. Targeted work has been undertaken to support managers to reduce levels of long term sickness; in addition, the reduction 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>			
What difference does this make – the implications of not meeting target?			
<ul style="list-style-type: none"> • Impact on service users/public. • Impact on corporate priorities and plans. • Impact on service/partner priorities. • Impact on equalities, sustainability or efficiency <p>Can we move resources to support this or other priorities?</p>			
<p>If sickness absence levels are high, then this has a significant impact on service delivery and costs at a time when the Council has to manage with limited resources. High absence levels also carry the indirect cost of increased workload pressure on colleagues of absent staff.</p>			
How can we make sure things get better?			
<ul style="list-style-type: none"> • What activities have been or will be put in place to address underperformance? Make specific reference to action plans. • When performance will be brought back on track? • Assess the need for additional resources/funding/training/investment. • Identify the source of additional resources/funding/training/investment. • Consult with other services, staff, managers, relevant Members and partners. 			
<p>During 2014/15, the HR Service delivered a significant number of management briefings to support managers to improve the attendance of their staff and these continue to be delivered on a targeted basis, as required. HR Business Partners also continue to work with managers to identify strategies for hot spot areas. It is considered that this intensive support is now helping to embed a culture of high performance and positive attendance</p>			

across the organisation. This work will continue.

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.

There is also challenge at a Member level, with Member Challenge meetings taking place across directorates on a quarterly basis.

Finally, 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..

5.2 Economic Growth and Infrastructure

Theme / Priority:		Increase the Level of New Residential Development	
Indicator / Measure detail:	The Number of housing Units Started on Site		
Baseline:	New 2015/16 Indicator		
Target and timescale:	Q3 100 units	Actual and timescale:	Q3 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>This is a new indicator for 2015/16, it details that the Council has recorded 15 units starting on site during Qtr 3, with a total of 107 units after 9 months.</p> <p>This activity suggests that development activity has dropped across the borough over the third quarter. It suggests performance in relation to this indicator in Quarter 4 will not 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 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>			
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, 328 in Q2 and 324 in Q3 monitoring periods. Together this equates to 901 units with planning permission in the first 9 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 (both of which have planning permission). One of these developments is scheduled to start on site by March 2016. 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:	Increase the Level of New Residential Development		
Indicator / Measure detail:	The number of housing completions		
Baseline:	New 2015/16 Indicator		
Target and timescale:	Q3 90 units	Actual and timescale:	Q3 72
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 is a new indicator for 2015/16, it details that the Council has recorded 72 residential units completed during Qtr 3, with a total of 207 completions after 9 months.</p> <p>This activity, together with the reduction in starts on sites (see separate indicator) suggests that development activity has across the borough has concentrated on completions over the third quarter.</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</p>			

providing new growth in sustainable locations.

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

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.

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.

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.

As reported elsewhere in the monitoring report, the Council granted planning permission for 249 units in Q1, 328 in Q2 and 324 in Q3 monitoring periods. Together this equates to 901 units with planning permission in the first 9 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

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.

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:			
Target and timescale:	Sale– annual and Q3 = 90%	Actual and timescale:	Sale 77% Q3
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>Progress is back on track and moving in the right direction towards the annual target of 90%, following a dip in performance in Q2 (from 83% to 75%). General confidence levels in Sale Town centre are high particularly in relation to residents being willing to report crimes and incidents (almost 100%). However there is currently an issue with the low % of residents surveyed stating they would be willing to work with police and other agencies to resolve issues which might have some bearing on overall confidence levels in the town centre.</p>			
What difference does this make – the implications of not meeting target?			
<ul style="list-style-type: none"> • Impact on service users/public. 			

<ul style="list-style-type: none"> • 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 overall target in the Crime strategy is a mean average across all town centres which we are confident will be reached. However each town centre is also monitored individually through the perception survey commissioned by GMP.</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>This target for all town centres forms part of the action plan for the new Safer Trafford Managing Crime and Community Confidence sub-group and where there are issues partnership action is taken to address them. Sale Town Centre will be discussed at the meeting in early February and will be raised through the Town Centre Partnership. In addition Safer Trafford is about to launch a Safer grants initiative to seed fund ideas residents might have to improve community safety and public confidence in the town centres and in neighbourhoods. We hope to attract ideas which will improve public perception of how the police and council are dealing with crime and ASB in town centres.</p>

Theme / Priority:	SAFE PLACE TO LIVE – FIGHTING CRIME		
Indicator / Measure detail:	Increase community confidence in partnership working within our town centres by 5%		
Baseline:			
Target and timescale:	Stretford– annual and Q3 = 78%	Actual and timescale:	Stretford 75% Q3
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>Progress is back on track and moving in the right direction towards the annual target of 78%, following a dip in performance in Q2 (63%). General confidence levels are high, particularly in relation to residents being willing to report incidents and being prepared to work with police and council to help resolved them (over 90% consistently for Stretford Town centre)</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. 			

This target for all town centres forms part of the action plan for the new Safer Trafford Managing Crime and Community Confidence sub-group and where there are issues partnership action is taken to address them.

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:	10.57
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. Data is currently outside of expected tolerance limits but it is not unusual and or specific to Trafford as South Manchester are also experiencing increased discharges with patients from other areas, including Manchester. There are seasonal variations which also need to be accounted for.</p> <p>. An upward trend in delayed discharges is being experienced nationally and Greater Manchester has also seen significant activity increases across acute hospitals this quarter which adds to the pressure.</p> <p>The 'over' performance is attributed to a number of factors as listed below:</p> <ul style="list-style-type: none"> Some homecare providers have insufficient provision for business continuity to cover peak periods due to recruitment difficulties. This leaves them with poor staffing levels and a limited ability to take new packages, putting further stress on an already limited workforce. We are working with providers to resolve this and have been commissioning new providers since August 2015.. The Stabilise and Make Safe (SAMS) provision has been operational from early December 2015. While it is too early to be able to gauge its direct impact on DToC, early indications have been positive. We expect this new service to have a positive impact over the remainder of the year and more capacity will be created in SAMS to take more patients out of hospital quickly. A review has shown that the flow of Trafford patients from acute settings, and expectations of future service established by clinicians in hospitals are not always appropriate or sustainable. An action plan is in place with UHSM to try and resolve this issue. There is an ongoing lack of intermediate care beds in Trafford which is putting additional pressure on other types of care packages thus increasing delayed discharge volumes. This is recognised by Trafford CCG and we are working with them on a pilot to increase capacity in 2016 (increased capacity by 15 beds). There have been substantial challenges with recording in line with national definitions i.e. consistency of approach/interpretation being an issue across the hospitals. <p>Overall, the factors that result in a delayed discharge are complex and start almost at the point of admission. There is no one set of data that definitively indicates how/where the problem can be solved. Therefore there is no one definitive solution.</p> <p>Significant work is underway between ourselves, UHSM and Trafford CCG to review the processes in place from admission onwards, including requiring the acute providers to look at their own processes as well as medical bed capacity. A full action plan is in place with UHSM and Trafford CCG, and its impact will be monitored over the coming months.</p>			
What difference does this make – the implications of not meeting target?			
<ul style="list-style-type: none"> Impact on service users/public. Impact on corporate priorities and plans. 			

- Impact on service/partner priorities.
 - Impact on equalities, sustainability or efficiency
- 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 council will incur a financial cost for Social Services attributable delays.
- The reputation of the organisation is affected negatively
- The delays contribute to pressures on bed availability during this period although it should be noted that the hospital have also reduced the bed availability over the last 12 months.
- The acute providers ability to maintain NHS targets is compromised

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

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

How can we make sure things get better?

- 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 5 new providers being added to the framework from December 2015. This has resulted in a significant improvement in access in recent months. It is anticipated that the situation will continue to improve and will reduce the number of delayed transfers towards the target.
- Further procurement is being considered for additional capacity
- A full agreed action plan is in place as described to address findings from an earlier review re. delays in the system. This is monitored regularly.
- A Contact Officer has commenced work at the hospital on 5th October 2015 to help reduce the number of inappropriate referrals into the social work team within hospitals. An interim evaluation of the impact of this role on delayed discharge will commence this week.
- There are 2 additional re-ablement staff based within the team at UHSM to improve and co-ordinate the appropriate flow of service users into the Stabilise and Make Safe service to reduce the burden on homecare.
- A dedicated SEA has been appointed to carry out the 6-week out of hospital review.
- The GM Social Care Work stream pilot involving Manchester and Stockport Social Care colleagues is working to develop an integrated cross-border model and greater peer review. The next meeting of this group is scheduled for 4th March 2016.
- A Head of Independence is supporting the implementation of transformation projects within operational services. One of the priorities will be to understand, review and re-design the Social care processes within the hospital SW team.
- A review of intermediate care capacity has highlighted a capacity shortage. We are working closely with the CCG on a pilot to address this.
- Education and awareness raising sessions for clinicians and other hospital staff has commenced to ensure that an informed referral process to Social Care

Theme / Priority:	HEALTH AND WELLBEING		
Indicator / Measure detail:	Permanent admissions of older people to Residential / Nursing care.		
Baseline:	Over target at Quarter 3 (226 actual v. 186 target) and as lower is better, RAG rated as RED		
Target and		Actual	

timescale:	186	and	226
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>The reason for the Quarter 3 'over' performance (lower is better) is partly due to a change of definition within the ASCOF framework for measuring this indicator between 2014-15 and 2015-16. This has led to higher actual relative to target that originally anticipated when setting the target for 2015/16.</p> <p>Operationally, the service is looking at the value for money aspect of placements, with some people's needs being better met in a setting with access to a higher level of support to ensure safety. This can be best met in residential or nursing care.</p> <p>The other factor re. the higher volume increase between Quarter 2 actual (103) and quarter 3 actual (186) is seasonal as we have seen an increase in residential and nursing admissions over the last 3 months. This often occurs as winter pressure and activity increases at this time of year. It is likely to settle down as we come out of the winter months.</p> <p>Finally, every case is scrutinised at panel and the criteria for admissions are tight. However, we have noted more cases being presented in 2015/16 that are meeting the criteria for funding with less self-funding cases.</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>There is likely to be a financial impact of this performance 'over' target but this is mitigated by the fact that after the application of robust admission criteria at panel, there is an obligation to meet the admission needs of individuals accessing this service.</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>Continue applying robust criteria for admission at panel and allow for the seasonal effect to work its way through the system.</p>			

5.5 Supporting Young People

Theme / Priority:	<u>Supporting Young People</u>		
Indicator / Measure:	Percentage of pupils achieving Level 4+ in Reading, Writing and Maths at Key Stage 2		
Indicator / Measure detail:			
Baseline:	87%, Summer 2014		
Target and timescale:	88%, Summer 2015	Actual and timescale:	86%, Summer 2015

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>Variance is within expected limits The decline from 87% to 86% is not statistically significant At 86%, performance was still the 6th highest in the country (out of 150 Local Authorities) Performance in 2016 predicted to be broadly similar</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>No impact on any of the above No need to re-allocate resources</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.
N/A

Theme / Priority:	<u>Supporting Young People</u>		
Indicator / Measure:	Percentage of pupils achieving 5A*-C grades at GCSE, including English and Maths		
Indicator / Measure detail:			
Baseline:	72%, Summer 2014		
Target and timescale:	72.5%, Summer 2015	Actual and timescale:	70.7 %, Summer 2015
Why is performance at the current level?			
<ul style="list-style-type: none"> • Is any variance within expected limits? • Why has the variance occurred? 			

<ul style="list-style-type: none"> Is further information available to give a more complete picture of performance? What performance is predicted for future periods?
<p>Variance is within expected limits The decline from 72% to 70.7% is not statistically significant At 70.7% performance was still very significantly above national average (56%) and the highest in the North West Performance in 2016 is predicted to be broadly similar.</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>No impact on any of the above No need to re-allocate resources</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>N/A</p>

Theme / Priority:	<u>Supporting Young People</u>		
Indicator / Measure:	Percentage of pupils achieving 5A*-C grades at GCSE, including English and Maths, who are eligible for FSM or have been within the last 6 years (Ever 6)		
Indicator / Measure detail:			
Baseline:	44%, Summer 2014		
Target and timescale:	46%, Summer 2015	Actual and timescale:	37.6%, Summer 2015
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 variance is not within expected limits. However, the attainment of disadvantaged pupils in Trafford remains 3 percentage points above the attainment of disadvantaged pupils nationally.

The decline in performance was due, primarily, to a decline in the overall attainment of disadvantaged pupils in non-selective schools. 86% of such pupils attend non-selective schools.

The majority of the 18 mainstream secondary schools, including mainstream non selective schools, are academies and therefore outside the jurisdiction of the Local Authority. In some cases this limits our ability to influence these schools to promote the attainment of disadvantaged pupils.

Promoting the attainment of disadvantaged pupils has been a high priority within the Education Standards Service since September 2013 at all stages of education – early years, primary and secondary. However, the attainment of pupils at GCSE is a result of their progress over their entire school career. At early years and primary levels we have seen very significant rises in the attainment of disadvantaged pupils to a level significantly above national averages. We believe that over the next few years, as these pupils move through secondary education, we will see a significant rise in their attainment at GCSE level.

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?

Although the decline in performance is disappointing, disadvantaged pupil attainment in Trafford remains three percentage points above the attainment of disadvantaged pupils nationally

Raising the attainment of disadvantaged pupils is already one of the highest priorities within the Education Standards Service

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.

An action plan to address this issue was compiled in September and is being implemented.

The Head of Service has personally met with the Headteachers of all schools where the attainment of disadvantaged pupils is a cause for concern, including academies. School Action Plans have been requested and received from most schools.

Senior leaders from all these schools have met together to agree strategies with input from external “experts” on raising the attainment of disadvantaged pupils.

A bid for funding to help address the issue has been submitted to the Education Endowment Fund.

The issue is now a standing agenda item at the Secondary Heads meetings, Secondary Deputies meetings and at the Secondary Assistant Heads Teaching and Learning Network.

Senior leaders from targeted schools are booked to attend training commissioned by the Greater Manchester Learning Partnership.

Support for targeted schools is being enlisted from several of the Teaching Schools in Trafford, including a bid to the NCTL for additional funding.

--

Theme / Priority:	Supporting Young People		
Indicator / Measure detail:	Children in Care Long Term Placement Stability		
Baseline:	77.9% at March 2015		
Target and timescale:	80% at March 2016	Actual and timescale:	76.0% at Q3 2015/16 (December)
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% 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 mid-70's for future periods. In the long-term the figure is likely to continue to be negatively affected by the continuing predicted increase in the overall LAC population and more particularly by the increase in the numbers that make up this cohort.</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>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</p>			

the CFW Business Delivery Group.

The national shortage of secure placement is being taken up by the Association of Directors of Children's Services (ADCS).

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 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.