



TRAFFORD COUNCIL

**ANNUAL DELIVERY PLAN 2015/16 (outturn)
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.

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

Direction of travel is provided, where data is available.

All measures have a Red/Amber/Green assessment of current performance. This is based on actual data or a management assessment of performance (Section 4). The dashboard dials provides a clear picture of where current performance is relative to the RAG rating and more information is provided on subsequent pages.

For 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.



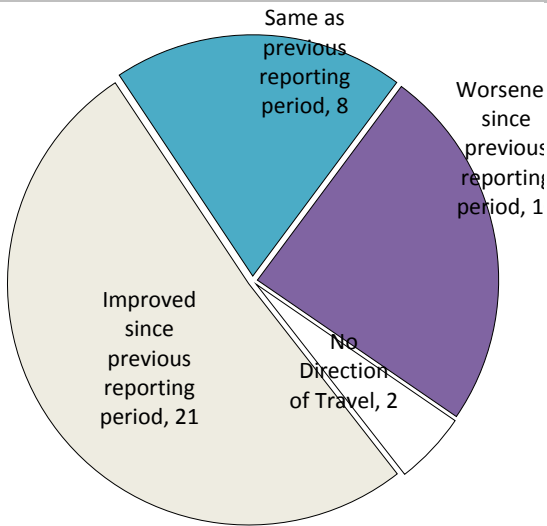
3. Performance Results

3.1 Performance Summary

Performance Indicator RAG Status by Corporate Priority

ADP Theme	All Indicators	G, 26	A, 7	R, 8
	Low Council Tax and Value for Money	G, 6	A, 2	
	Economic Growth and Infrastructure	G, 11		R, 2
	Safe Place to Live - Fighting Crime	G, 5	A, 1	R, 3
	Health and Wellbeing		A, 1	R, 2
	Supporting Young People	G, 1	A, 3	R, 1
	Reshaping Trafford Council	G, 2		

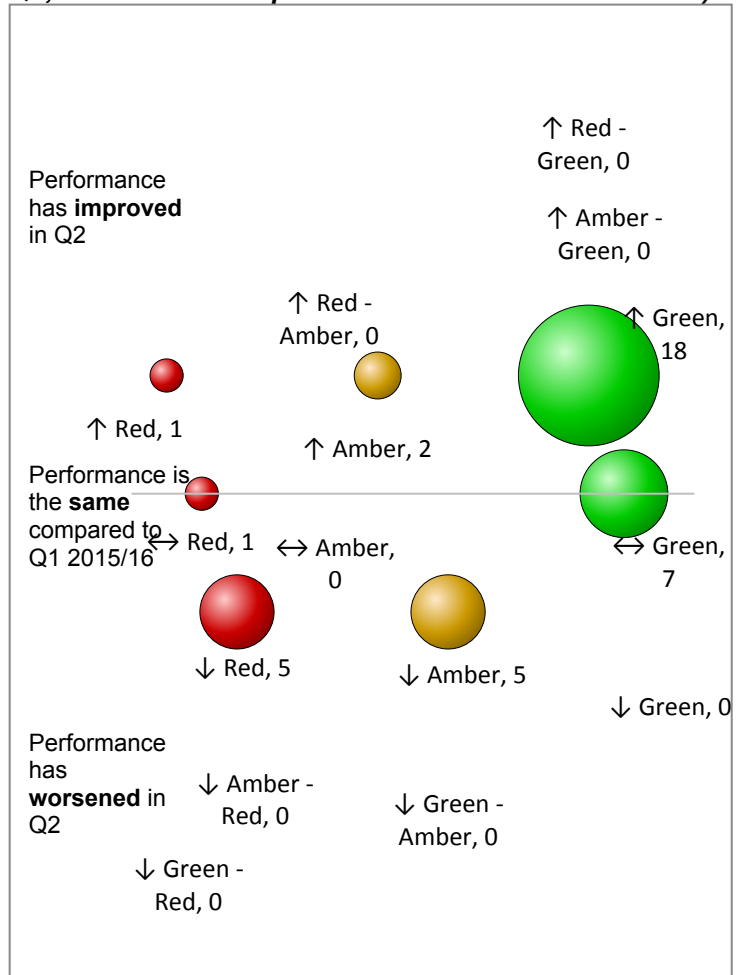
Direction of Travel of all Performance Indicators



The ADP has 41 indicators and all 41 of these indicators have been reported.

There are 26 Green indicators (on target), 7 Amber and 8 Red. 18 have improved since last period, 8 have stayed the same and 10 have worsened since the last period.

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



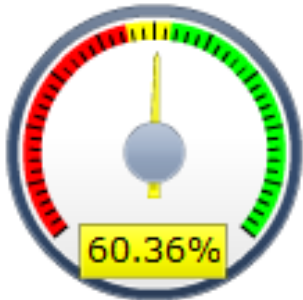
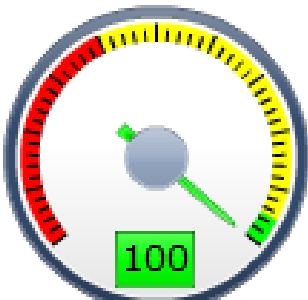
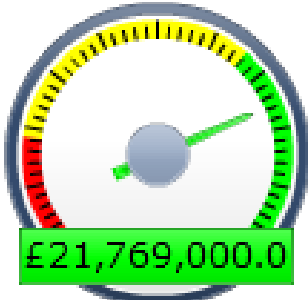
3.2 Performance Exceptions

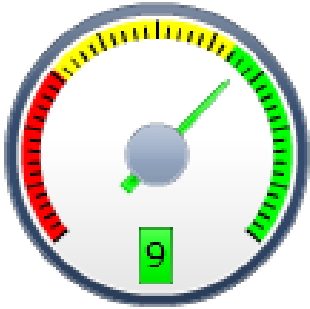
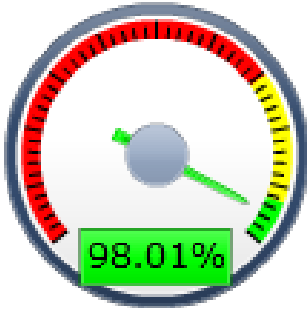
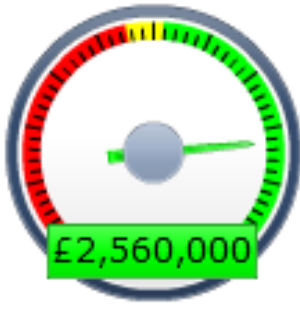
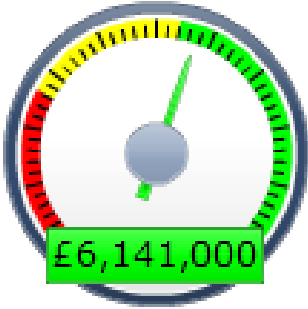
The following indicators have a RED performance status				Report Attached Y/N?
Corporate Priority	REF	DEFINITION	DOT Q4	
ECONOMIC GROWTH AND INFRASTRUCTURE		Value of major developments completed (based on Council tax and rateable value)	↓	Y
ECONOMIC GROWTH AND INFRASTRUCTURE		The number of housing units started on site	↑	Y
SAFE PLACE TO LIVE – FIGHTING CRIME		Increase community confidence in partnership working within our town centres by 5% from the 14/15 outturn. (Sale)	↔	Y
SAFE PLACE TO LIVE – FIGHTING CRIME		To work collaboratively to reduce the number of incidents by 10% and public service resources committed to missing from home (MFH) for vulnerable young people.	↓	Y
HEALTH AND WELLBEING		Permanent admissions of older people to Residential / Nursing care (ASCOF 2Aii)	↓	Y
HEALTH AND WELLBEING		Delayed Transfers of Care attributable to Adult Social Care per 100,000 pop 18+ (ASCOF 2Cii)	↓	Y
SUPPORTING YOUNG PEOPLE		% of disadvantaged pupils achieving 5 A*-C GCSE including English and Maths	↓	NA
SAFE PLACE TO LIVE – FIGHTING CRIME		To increase the number of perpetrators of domestic abuse we work with and who successfully complete the programme by 20% in order to reduce the risk of re-offending		Y

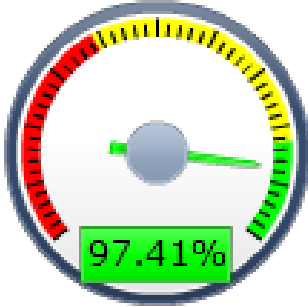
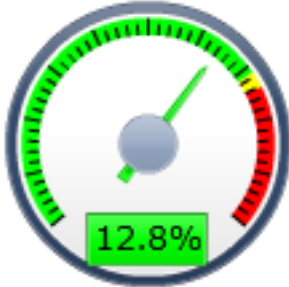
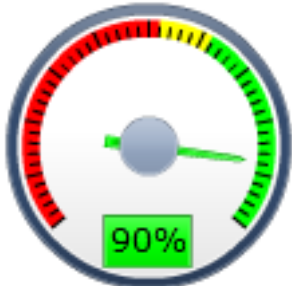

The following indicators have an AMBER performance status at the end.				Report Attached Y/N?
Corporate Priority	REF	DEFINITION	DOT Q4	
LOW COUNCIL TAX AND VALUE FOR MONEY		Improve the % of household waste arisings which have been sent by the Council for recycling/ composting	↓	Y
LOW COUNCIL TAX AND VALUE FOR MONEY		Percentage of Business Rates collected	↑	Y
SAFE PLACE TO LIVE – FIGHTING CRIME		Increase community confidence in partnership working within our town centres by 5% from the 14/15 outturn. (Stretford)	↑	Y
HEALTH AND WELLBEING		Children in Care Long Term Stability	↓	Y
SUPPORTING YOUNG PEOPLE		Maintain the low level of 16-18 year olds who are not in education training or employment (NEET) in Trafford	↓	Y
SUPPORTING YOUNG PEOPLE		% of pupils achieving 5 A*-C GCSE including English and Maths	↓	NA
SUPPORTING YOUNG PEOPLE		% of pupils achieving Level 4 in Reading Writing and Mathematics at Key Stage 2	↓	NA

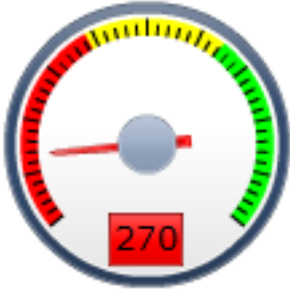
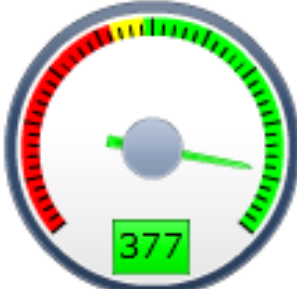
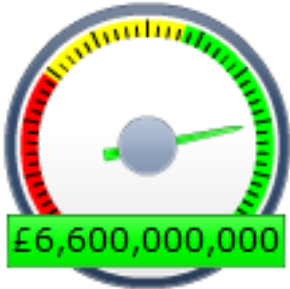

*Exception reports start on page 28


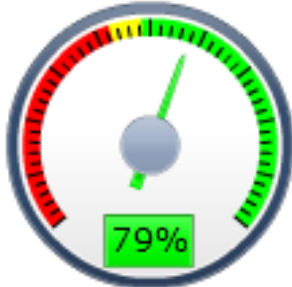
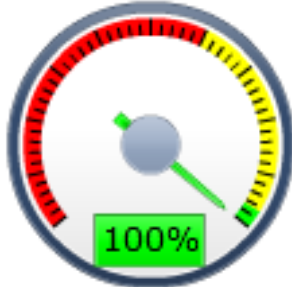
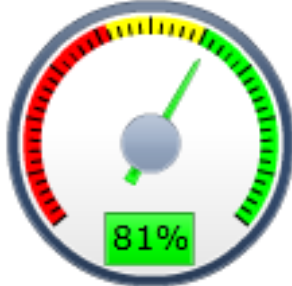
Section 4 – Performance Information

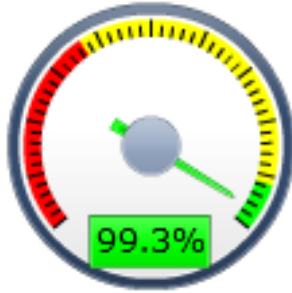
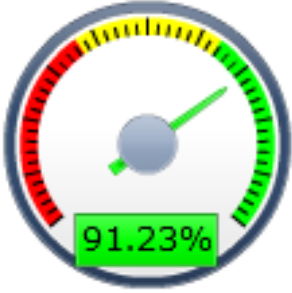
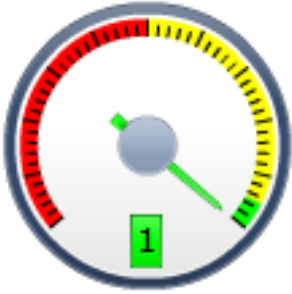
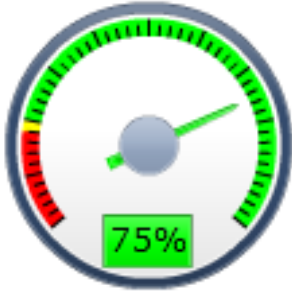
Metric Type	Dashboard Dial	DOT
<p>Improve the % of household waste arisings which have been sent by the Council for recycling/ composting</p> <p>Outturn Target - $\geq 63\%$</p>	 <p>A circular dashboard dial with a needle pointing to 60.36%. The dial has a red section on the left and a green section on the right. The needle is positioned in the red section, indicating performance is below the target.</p>	<p>↓</p>
<p>Improve take up of online claims for Housing Benefit and Council Tax benefit</p> <p>Outturn Target – $= 100\%$</p>	 <p>A circular dashboard dial with a needle pointing to 100%. The dial has a red section on the left and a green section on the right. The needle is positioned in the green section, indicating performance is at or above the target.</p>	<p>↔</p>
<p>Delivery of efficiency and other savings and maximise income opportunities</p> <p>Outturn Target – £21.5M</p>	 <p>A circular dashboard dial with a needle pointing to £21,769,000.0. The dial has a red section on the left and a green section on the right. The needle is positioned in the green section, indicating performance is above the target.</p>	<p>↑</p>

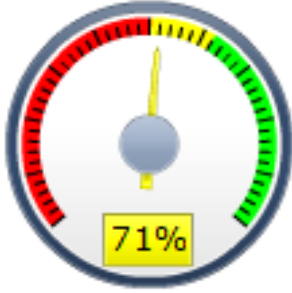
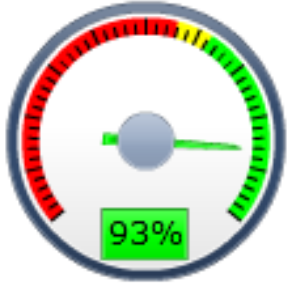
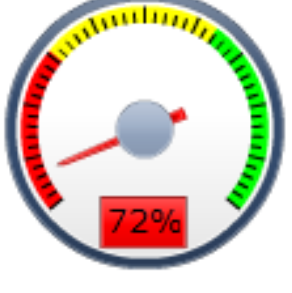
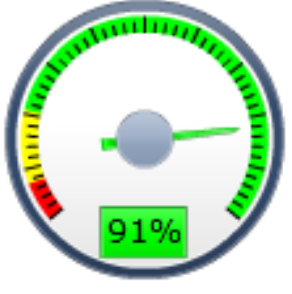
<p>Reduce the level of sickness absence (Council-wide, excluding schools) (days)</p> <p>Outturn Target – 9 Days</p>		<p>↔</p>
<p>Percentage of Council Tax collected</p> <p>Outturn Target – >=98%</p>		<p>↑</p>
<p>Increase in retained Business Rate income to support 2015/16 Budget</p> <p>Outturn Target – £1.811M</p>		<p>↑</p>
<p>Procurement savings Target (STaR)</p> <p>Outturn Target – £6.141M</p>		<p>NEW</p>

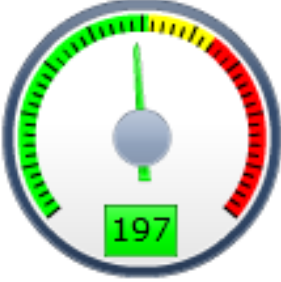

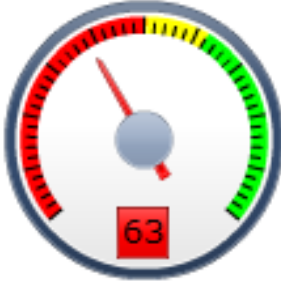
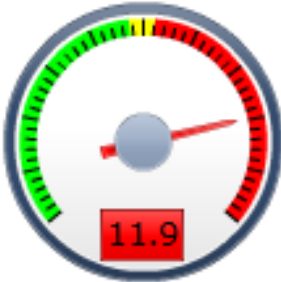
<p>Percentage of Business Rates collected.</p> <p>Outturn Target – >=97.5%</p>		<p>↑</p>
<p>% of ground floor vacant units in town centres</p> <p>Outturn Target – <=15%</p>		<p>↑</p>
<p>Percentage of major planning applications processed within timescales</p> <p>Outturn Target – >=70%</p>		<p>↑</p>
<p>The number of housing units for full planning consents granted</p> <p>Outturn Target – 500</p>		<p>↑</p>

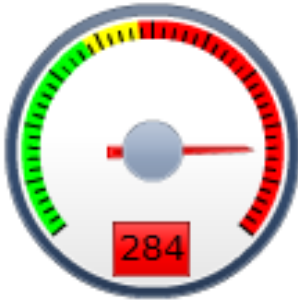
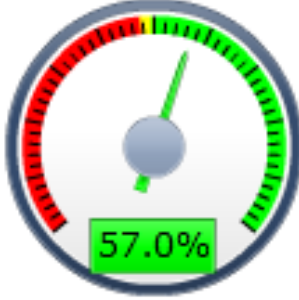
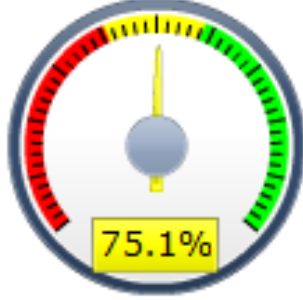
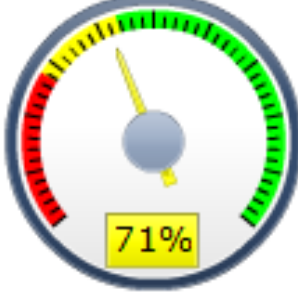
<p>The number of housing units started on site</p> <p>Outturn Target – 350</p>		<p>↑</p>
<p>The number of housing completions per year (gross) (Quarterly)</p> <p>Outturn Target – 300</p>		<p>↑</p>
<p>Total Gross Value Added (The total value of goods + services produced in the area)</p> <p>Outturn Target – £6.2 Billion</p>		<p>↑</p>
<p>Value of major developments obtaining planning consent (based on Council tax and rateable value)</p> <p>Outturn Target – £800K</p>		<p>↑</p>

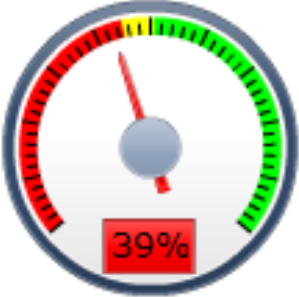
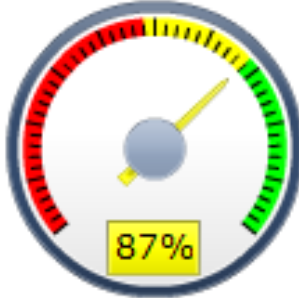
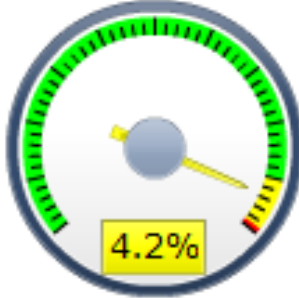
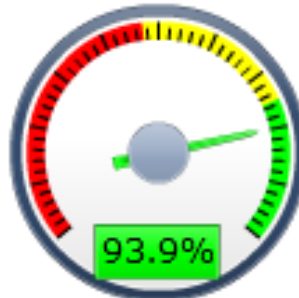
<p>Value of major developments completed (based on Council tax and rateable value)</p> <p>Outturn Target – £700K</p>	 <p>A circular gauge with a red needle pointing to the left. The gauge has a red section on the left and a green section on the right. Below the gauge is a red banner with the text '£509,000.00'.</p>	<p>↓</p>
<p>Percentage of Trafford Residents in Employment</p> <p>Outturn Target – 75%</p>	 <p>A circular gauge with a green needle pointing towards the right. The gauge has a red section on the left and a green section on the right. Below the gauge is a green box with the text '79%'.</p>	<p>↑</p>
<p>Deliver the published 2015/2016 Highway Maintenance Capital Programme</p> <p>Outturn Target – 100%</p>	 <p>A circular gauge with a green needle pointing to the right. The gauge has a red section on the left and a green section on the right. Below the gauge is a green box with the text '100%'.</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>Outturn Target – 80%</p>	 <p>A circular gauge with a green needle pointing towards the right. The gauge has a red section on the left and a green section on the right. Below the gauge is a green box with the text '81%'.</p>	<p>↑</p>

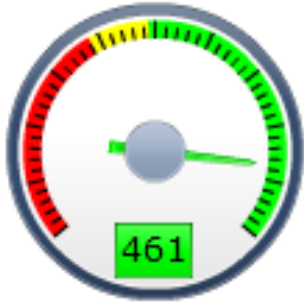
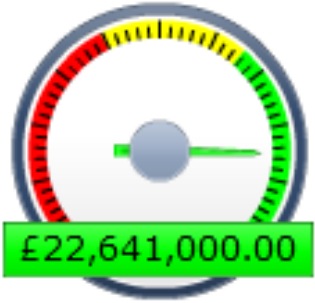
<p>Percentage of Highway safety inspections carried out in full compliance with the agreed programme</p> <p>Outturn Target – 100%</p>		<p>↑</p>
<p>Average achievement of Customer Care PIs (Amey)</p> <p>Outturn Target – 90%</p>		<p>↔</p>
<p>Maintain the position of Trafford compared to other GM areas in terms of Total Crime Rate.</p> <p>Outturn Target – 1st</p>		<p>↔</p>
<p>Reduce the number of repeat victims by 20% within the super-victim cohort (43 identified super victims)</p> <p>Outturn Target – >=20%</p>		<p>↑</p>

<p>Increase community confidence in partnership working within our town centres by 5%</p> <p>Stretford</p> <p>Outturn Target – 78%</p>	 <p>A circular gauge with a needle pointing to 71%. The gauge has a red section (0-30%), a yellow section (30-60%), and a green section (60-100%). The needle is in the yellow section. A yellow box at the bottom shows '71%'.</p>	<p>↑</p>
<p>Increase community confidence in partnership working within our town centres by 5%</p> <p>Urmston</p> <p>Outturn Target – 82%</p>	 <p>A circular gauge with a needle pointing to 93%. The gauge has a red section (0-30%), a yellow section (30-60%), and a green section (60-100%). The needle is in the green section. A green box at the bottom shows '93%'.</p>	<p>↔</p>
<p>Increase community confidence in partnership working within our town centres by 5%</p> <p>Sale</p> <p>Outturn Target – 90%</p>	 <p>A circular gauge with a needle pointing to 72%. The gauge has a red section (0-30%), a yellow section (30-60%), and a green section (60-100%). The needle is in the red section. A red box at the bottom shows '72%'.</p>	<p>↔</p>
<p>Increase community confidence in partnership working within our town centres by 5%</p> <p>Altrincham</p> <p>Outturn Target – 61%</p>	 <p>A circular gauge with a needle pointing to 91%. The gauge has a red section (0-30%), a yellow section (30-60%), and a green section (60-100%). The needle is in the green section. A green box at the bottom shows '91%'.</p>	<p>↔</p>

<p>To work collaboratively to reduce the number of incidents by 10% and public service resources committed to missing from care (MFC) for vulnerable young people.</p> <p>Outturn Target – <230</p>		<p>↓</p>
<p>To work collaboratively to reduce the number of incidents by 10% and public service resources committed to missing from home (MFH) for vulnerable young people.</p> <p>Outturn Target – <222</p>		<p>↑</p>
<p>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</p> <p>Outturn Target – >=20%</p>		<p>NEW</p>
<p>Delayed Transfers of Care attributable to Adult Social Care per 100,000 pop 18+ (ASCOF 2Cii)</p> <p>Outturn Target – <7.9</p>		<p>↓</p>

<p>Permanent admissions of older people to Residential / Nursing care (ASCOF 2Aii)</p> <p>Outturn Target – <250</p>	 <p>A circular gauge with a red needle pointing to the right. The gauge has a red section on the right and a green section on the left. A red box at the bottom displays the number 284.</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>Outturn Target – 50%</p>	 <p>A circular gauge with a green needle pointing towards the top. The gauge has a red section on the left and a green section on the right. A green box at the bottom displays the value 57.0%.</p>	<p>↑</p>
<p>Children in Care Long Term Placement Stability</p> <p>Outturn Target – >=80%</p>	 <p>A circular gauge with a yellow needle pointing towards the top. The gauge has a red section on the left and a green section on the right. A yellow box at the bottom displays the value 75.1%.</p>	<p>↓</p>
<p>% of pupils achieving 5 A*-C GSCE including English and Maths</p> <p>Outturn Target – >=72.5%</p>	 <p>A circular gauge with a yellow needle pointing towards the top. The gauge has a red section on the left and a green section on the right. A yellow box at the bottom displays the value 71%.</p>	<p>↓</p>

<p>% of disadvantaged pupils achieving 5 A*-C GCSE including English and Maths</p> <p>Outturn Target – >=46%</p>	 <p>A circular gauge with a red needle pointing to 39%. The gauge has a red section from 0% to 46% and a green section from 46% to 100%. A red box at the bottom displays '39%'.</p>	<p>↓</p>
<p>% of pupils achieving Level 4 in Reading Writing and Mathematics at Key Stage 2</p> <p>Outturn Target – >=88%</p>	 <p>A circular gauge with a yellow needle pointing to 87%. The gauge has a red section from 0% to 88% and a green section from 88% to 100%. A yellow box at the bottom displays '87%'.</p>	<p>↓</p>
<p>Maintain the low level of 16-18 year olds who are not in education, employment or training (NEET) in Trafford</p> <p>Outturn Target – <=3.97</p>	 <p>A circular gauge with a yellow needle pointing to 4.2%. The gauge has a green section from 0% to 3.97% and a red section from 3.97% to 100%. A yellow box at the bottom displays '4.2%'.</p>	<p>↓</p>
<p>Percentage of Trafford pupils educated in a Good or Outstanding school.</p> <p>Outturn Target – >=93.5%</p>	 <p>A circular gauge with a green needle pointing to 93.9%. The gauge has a red section from 0% to 93.5% and a green section from 93.5% to 100%. A green box at the bottom displays '93.9%'.</p>	<p>↑</p>

<p>Number of third sector organisations receiving intensive support</p> <p>Outturn Target – >=350</p>		<p>↑</p>
<p>Identify savings and income generating opportunities to meet the 16/17 savings gap</p> <p>Outturn Target – £21.1M</p>		<p>↑</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 (Out Turn)			
					Actual	Target	DOT	Status
CAG 08	Improve the % of household waste arisings which have been sent by the Council for recycling/ composting	M	61.9% G	63%	60.36%	63%	↓	A
Please 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	£21.769 M	£21.5m	↑	G
BV 12i	Reduce the level of sickness absence (Council wide excluding schools)	M	10.77 Days R	9 days	9 Days	9 Days	↔	G
BV9	Percentage of Council Tax collected	M	97.8% G	98%	98.01%	98%	↑	G
	Increase in retained Business Rate income to support 2015/16 Budget.		£1.710M	£1.811M	£2.56M	£1.811M	↑	G

Ref.	Definition	Freq	14/15 Actual	15/16 Target	2015/16 (Out Turn)			
					Actual	Target	DOT	Status
Awaiting data								
New	Procurement savings target		New	£6.141M	£6.141M	£6.141M	New	G
Awaiting data								
	Percentage of Business Rates collected		97.4%	97.5%	97.4%	97.5%	▲	A
Awaiting exception report								

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 (Out Turn)			Status
					Actual	Target	DOT	
EG2	Percentage of ground floor vacant units in town centres	Q	15.9%	15%	12.8%	15%	↑	G
	Percentage of major planning applications processed within timescales	Q	81.8%	70%	90%	70%	↑	G
	The number of housing units for full planning consents granted	Q	New	500	1240	500	↑	G

Ref.	Definition	Freq	14/15 Actual	15/16 Target	2015/16 (Out Turn)			Status
					Actual	Target	DOT	
	The number of housing units started on site	Q	New	350	270	350	↑	R
*Awaiting exception report								
NI 154	The number of housing completions per year	Q	245	300	377	300	↑	G
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	£6.6billion (2014)	£6.2billion	↑	G
Actual figure for 2015 is still waiting to be validated but it is projected to be above the actual figure for 2014 which was £6.6 billion								
	Value of major developments obtaining planning consent (based on Council tax and rateable value)	A	New	£800k	£1.7M	£800k	↑	G
*Awaiting exception report								
	Value of major developments completed (based on Council tax and rateable value)	A	New	£700k	£509k	£700k	↓	R
Please see exception report below								
New (EG4.1)	Percentage of Trafford Residents in Employment	Q	73.9%	75%	79%	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%	80%	↑	G
	Percentage of Highway safety inspections carried out in full compliance with the agreed programme	Q	95%	99-100%	99.3%	99-100%	↑	G
Awaiting exception report								
	Average achievement of Customer Care PIs (AMEY)	Q	New	90%	90.3%	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			
					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%	75%	20%	↑	G
	Increase community confidence in partnership working within our town centres by 5% from the 14/15 outturn.	Q	Stretford 73%	Stretford 78%	71%	78%	↑	A
			Urmston 77%	Urmston 82%	93%	82%	↔	G
			Sale 85%	Sale 90%	72%	90%	↔	R
			Altrincham 56%	Altrincham 61%	91%	61%	↔	G
Please see exception report below								

Ref.	Definition	Freq	14/15 Actual	15/16 Target	2015/16			
					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	252	222	↓	R
		Q	MFC: 206	MFC: 230	197	230	↑	G
Awaiting exception report for MFH								
	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	60/49	78/60	NEW	R
	Worked/Completed 65/50							
Please see exception report below								

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			Status
					Actual	Target	DOT	
	Delayed Transfers of Care attributable to Adult Social Care per 100,000 pop 18+ (ASCOF 2Cii)	Q	7.9	7.9	11.9	7.9	↓	R
Please see exception report below								
	Permanent admissions of older people to Residential / Nursing care (ASCOF 2Aii)	Q	250	250	284	250	↓	R
Please see exception report below								
	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%	57%	50%	↑	G
	Children in Care Long Term Stability	Q	78% A	80%	75.1%	80.0%	↓	A
Please 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 Q3	2015/16			
						Actual	Target	DOT	Status
	% of pupils achieving 5 A*-C GSCE including English and Maths	A	72.2% G	72.5%	N/A	70.7%	72.5%	↓	A
Annual target – exception report provided in Q3									
	% of disadvantaged pupils achieving 5 A*-C GSCE including English and Maths	A	47.7% A	48%	N/A	38.6%	46%	↓	R
Annual target – exception report provided in Q3									
	% of pupils achieving Level 4 in Reading Writing and		87% G	88%	N/A	86%	88%	↓	A

Ref.	Definition	Freq	14/15 Actual	15/16 Target	15/16 Q3	2015/16			
						Actual	Target	DOT	Status
	Mathematics at Key Stage 2								
Annual target – exception report provided in Q3									
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%	4.2%	4.0%	↓	A
Please see exception report below									
New	Percentage of Trafford pupils educated in a Good or Outstanding school.	A	93.4% G	93.4%	93.5%	93.9%	93.5%	↑	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 Q3	2015/16			
						Actual	Target	DOT	Status
	Number of third sector organisations receiving intensive support	Q	300 G	350	144	461	350	↑	G
	Identify savings to meet the 2016/17 gap	M	£17.45m G	£21.1m		£22.641 m	£21.1M	↑	G

5. Exception Reports

5.1 Low Council Tax and Value for Money

Theme / Priority:	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% Q4 Target of 58%	Actual and timescale:	Q4 Performance 56.31% Annual Performance: 60.36% awaiting GMWDA ratification of tonnages.
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 annual indicator is particularly affected by weather patterns, due to Trafford residents presenting a high volume of garden waste for composting, compared to other Local Authorities.</p> <p>Seasonal trends in garden waste typically result in lower tonnages being collected in Q3 and Q4 and the colder start to the year meant that green waste tonnages fell considerably (8.2%) in Q1 compared with 2014/15. The recycling rate is also impacted by the continuing national trend of less paper production, meaning the available weight of pulpable materials collected (blue bin) is also declining.</p> <p>The Q4 period did however see increases in all recycling material streams compared to the same period the previous year, of around 3.4%, with particular gains in co-mingled and food and garden waste over the period.</p> <p>The One Trafford Partnership introduced measures to capture more recycling, particularly over the Christmas period. The prioritisation of recycling collections over residual waste collections saw an increase of 14% in food and garden waste collected (Jan & Feb) compared to the same period the previous year however the gains experienced over the period were not able to offset previous lower performance.</p>			
What difference does this make – the implications of not meeting target?			
<ul style="list-style-type: none"> • Impact on service users/public. • Impact on corporate priorities and plans. • Impact on service/partner priorities. • Impact on equalities, sustainability or efficiency <p>Can we move resources to support this or other priorities?</p>			
<p>Subject to ratification from the GMWDA the annual performance is currently 60.36%.</p> <p>There is a key financial impact if residual waste tonnages increase beyond the levy prediction submitted in November 2014 however it is worth noting that residual waste has been delivered in line with expectation.</p>			
How can we make sure things get better?			

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

The One Trafford Partnership is tracking waste tonnages carefully from all service streams on a weekly basis to quickly identify trends and areas where intervention may be required.

The Partnership will use this intelligence and other data captured to develop and plan campaigns aimed at increasing the amount of recycling captured for example the Partnership is considering a borough wide delivery of caddy liners and targeted campaign around garden and food waste.

From September, the Partnership will also be working in conjunction with the GMWDA to target areas with lower recycling performance, using intelligence from a variety of sources to design a targeted campaign.

The Partnership is currently shortlisting applications for a dedicated Communications manager who will lead on a number of targeted behavioural campaigns aimed at changing recycling behaviours.

Further details as to how the One Trafford Partnership will increase recycling performance will be available by the end of May and progress will be monitored quarterly through the Strategic Partnering Board meeting.

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

Theme / Priority:		LOW COUNCIL TAX AND VALUE FOR MONEY	
Indicator / Measure detail:	Percentage of Business Rates collected		
Baseline:			
Target and timescale:	97.5%	Actual and timescale:	97.41%
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 was highlighted in Qtr. 3 that the final court hearings would not take place in this financial year and therefore anticipated that the performance would remain below the target set for year end. It is important to point out however, that over £164m was actually collected in year which exceeds the amount collected in the previous year.</p>			

What difference does this make – the implications of not meeting target?
<ul style="list-style-type: none"> • Impact on service users/public. • Impact on corporate priorities and plans. • Impact on service/partner priorities. • Impact on equalities, sustainability or efficiency <p>Can we move resources to support this or other priorities?</p>
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 hearings will determine payment of the outstanding debt. These are complex cases and the timetable for the future hearings are set by the courts.

5.2 Economic Growth and Infrastructure

Theme / Priority:	ECONOMIC GROWTH AND INFRASTRUCTURE		
Indicator / Measure detail:	Value of major developments completed (based on Council tax and rateable value)		
Baseline:			
Target and timescale:	£700k	Actual and timescale:	£509K
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 variance has occurred due to a number of major development schemes not being complete/not rated within the financial year eg. power station. It is difficult, due to their very nature, to accurately predict completion dates of capital schemes due to the large number of variables that can affect delivery timeframes. These however have been included in the target outputs for 2016/2017.</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 variance would impact on the Council's budget however, as highlighted above, this income will be realised in 2016/2017.</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>Monitoring processes have been tightened and a forward plan of major development schemes/residential schemes has been produced for 2016/2017.</p>

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:	Annual Target 350	Actual and timescale:	270

<p>Why is performance at the current level?</p> <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?

This is a new indicator for 2015/16, it details that the Council has recorded 270 units starting on site during the twelve month period.

Although this activity is below the annualised target, there has been a marked increase in starts on site since the third quarter, 15 units started in Q3 compared to 118 units in Q4. This suggests that performance in relation to this indicator in 2016/17 will be sufficient to meet the overall annual target for that year.

<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>
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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.

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?</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.

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 commenced and completed.

The Council granted planning permission for a total of 1240 units in the year, 2015/16. When compared against the annualised housing land target of 578 units per annum (set in the adopted Trafford Core Strategy), this suggests that the number of sites with extant planning permissions cannot be viewed as an impediment to the delivery of new residential development

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) and for which site works have commenced for one. 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.

5.3 Safe Place to Live – Fighting Crime

Theme / Priority:	SAFE PLACE TO LIVE – FIGHTING CRIME		
Indicator / Measure detail:	To increase the number of perpetrators of domestic abuse we work with and who successfully complete the programme by 20% in order to reduce the risk of re-offending		
Baseline:			
Target and timescale:	78/60 annual target		
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? 			
Cases worked with are reliant on convictions in court which result in sentences referred to CRC to supervise. The number of cases referred has remained stable whilst the numbers successfully completing the programme has risen by one.			
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?			
None			
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. 			

Safer Trafford has recognised that it has little influence over the number of DA perpetrators worked with in the criminal justice system. The new target for 16-17 has been changed to measure new work as part of a voluntary Behaviour Change programme for those who cause harm by Domestic Abuse

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 – 90% Q4	Actual and timescale:	72% Q4
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? 			
Annual outturn is on average a rise across all 4 town centres from 78% to 82% so the 5% was not quite met but direction of travel was on average good. However there are issues with certain town centres fluctuating or seeing an overall decrease. This applies to Sale where there has been a recent increase in reports of ASB.			
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?			
No implications as overall progress has been made in the right direction against the annual target			
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. 			
ASB concerns are being addressed by increased police patrols in the area and targeting the Stay Safe project around the town centre. Recently the Safer Grants scheme has funded 56 community initiatives to improve community safety and cohesion and 21 of these relate to Sale. In addition the new GMP operating model allows greater time and flexibility of police resources for problem solving which alongside of new focus for the 4 Council Community Safety Officers (one dedicated to Sale) should have an impact on community perception and confidence			

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 – 78% Q4	Actual and timescale:	71% Q4
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? 			
Annual outturn is on average a rise across all 4 town centres from 78% to 82% so the 5% was not quite met but direction of travel was on average good. However there are issues with certain town centres fluctuating or seeing an overall decrease. This applies to Stretford.			
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?			
No implications as overall progress has been made in the right direction against the annual target			
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. 			
ASB concerns are being addressed by increased police patrols in the area and targeting the Stay Safe project around the Mall and local green spaces. Recently the Safer Grants scheme has funded 56 community initiatives to improve community safety and cohesion and 12 of these relate to Old Trafford and Stretford. In addition the new GMP operating model allows greater time and flexibility of police resources for problem solving which alongside of new focus for the 4 Council Community Safety Officers (one dedicated to Old Trafford and Stretford) should have an impact on community perception and confidence			

Theme / Priority:	<u>Services for the most vulnerable people</u>		
Indicator / Measure:	Missing from Home		
Indicator / Measure detail:	Number of instances that children were reported as Missing from Home		
Baseline:	246 in 2014/15		
Target and timescale:	Reduction of 10% by March 16: 222	Actual and timescale:	252 at March 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? 			

<ul style="list-style-type: none"> • What performance is predicted for future periods?
<ul style="list-style-type: none"> • Resources put in place to respond to all missing children were not fully embedded at the beginning of the year so a small variance in performance would be expected. • Missing episodes of looked after children are reducing through work carried out by the missing from home co coordinator in Trafford children's homes. • The increased rigour of approach has not yet been reflected in performance for a full year affect. • It is also important to note that the majority of absent children are coming through as a missing from home episode, when in fact they may have only marginally missed a curfew or 'home time'. This impacts on the data.
<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>
<ul style="list-style-type: none"> • Every missing episode is a safeguarding issue so the risk is concerning • The impact on corporate priorities/plans is small at this stage but missing children can create a financial pressure as their behaviour may result in a placement move which can incur greater cost. • Missing data is scrutinised regularly and reported to the TSCB and Safer Trafford partnership, protecting vulnerable people committee. • The variance has therefore been noted earlier in the year and opportunities are being explored to increase the resource for children who are identified as being vulnerable at an early point through missing episodes.
<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.
<ul style="list-style-type: none"> • A recently appointed missing from home co coordinator is addressing the shortfall. • Work is being undertaken with children's homes and foster carers to increase their skills in working with missing children. • Additional resources are being applied for to develop another part of the process of work with vulnerable children which will have a positive impact on missing figures and return interviews.

5.4 Health and Wellbeing

Theme / Priority:	Preserving Educational Excellence		
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:	75.1% at Q4 2015/16 (March)
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. 			

<ul style="list-style-type: none"> 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>Plans are being developed to provide targeted and improved support to children who are fostered and present with complex and challenging behaviour. This work is integrated into the keeping families together work stream</p> <p>The national shortage of secure placement is being taken up by the Association of Directors of Children's Services (ADCS).</p> <p>The ADCS group have been progressing an approach which would involve a greater degree of co-ordination between relevant government departments in the commissioning of welfare secure beds and in Trafford we are currently participating in an exercise to model and capture national demand for such placements</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>

Theme / Priority:	HEALTH AND WELLBEING		
Indicator / Measure detail:	Permanent admissions of older people to Residential / Nursing care.		
Baseline:	Over target at Quarter 4 (284 actual v. 250 target) and as lower is better, RAG rated as RED		
Target and timescale: (lower is better)	250	Actual and timescale:	284
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 4 'over' performance 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 than 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>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> <p>The 'over' performance in 2015/16 equates to a 13.6% increase in volume for this indicator relative to the annual target of 250 and this appears to be in line with the additional cases that have presented through the course of the year.</p>			
What difference does this make – the implications of not meeting target?			
<ul style="list-style-type: none"> Impact on service users/public. Impact on corporate priorities and plans. Impact on service/partner priorities. Impact on equalities, sustainability or efficiency 			

Can we move resources to support this or other priorities?
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.
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.
Continue applying robust criteria for admission at panel and allow for the seasonal effect to work its way through the system.

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:	11.9
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 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 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 in 2016/17 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 the bed capacity has been increased 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. 			

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.

Significant work is underway between the council, UHSM and Trafford CCG to review the processes in place from admission onwards, including requiring the acute providers to look at their own processes as well as medical bed capacity. A full action plan is in place with UHSM and Trafford CCG, and its impact will be monitored in 2016/17.

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 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 have been 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 should result in an improvement in access in future 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: the impact of this is being monitored
- A Contact Officer has commenced work at the hospital in October 2015 to help 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.
- 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.
- 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

5.5 Supporting Young People

Theme / Priority:	Preserving Educational Excellence		
Indicator / Measure detail:	NEET – Not in Education, Employment or Training		
Baseline:	3.97% at March 2015		
Target and timescale:	4.0% at March 2016	Actual and timescale:	4.2% at Q4 2015/16 (March)
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 just 0.2% and as such does not represent a significant drop in performance. The 11-18 hub has secured ESF funding for a specific NEET project which will benefit Trafford young people and also increase the tracking function which will also improve the accuracy of reporting.</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>Young people who are NEET at 16-18 are more likely to have poorer outcomes and studies have shown they cost the public purse a significant amount over their lifetimes.</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. 			
<ol style="list-style-type: none"> 1. Trafford Connexions has been successful as the sub-contractor for the GM ESF NEET contract. This will provide support and a programme of regulated and non regulated learning to 268 Trafford young people who are NEET or at risk of NEET. This will enable us to increase caseload level activity with NEET young people and will have a direct influence on reducing the NEET rate in the borough. It will take approx. 6 months to see the effect of this programme on the NEET rate. 2. The Talent Match programme has been extended and will allow us to work with up to 20 NEET 18/19 year olds providing intensive support to the long term unemployed and thus impact positively on the NEET rate. 3. The ESF CEIAG contract will be at the ITT stage shortly. We are part of the Manchester Growth pan Trafford IAG providers bid with the expectation that this would provide enhanced support for young people at risk of NEET if awarded from September 2016. 			

