



TRAFFORD COUNCIL

**ANNUAL DELIVERY PLAN 2016/17
Performance Report Quarter 3**

1. Purpose and scope of the report

The report provides a summary of performance against the Council's Annual Delivery Plan (ADP) 2016/17 for quarter 3 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.



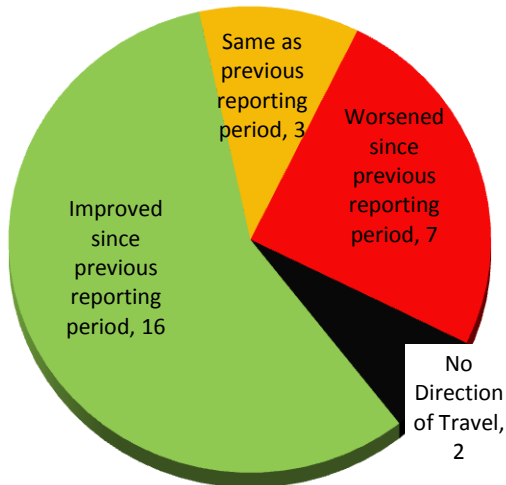
3. Performance Results

3.1 Performance Summary

Performance Indicator RAG Status by Corporate Priority



Direction of Travel of all Performance Indicators

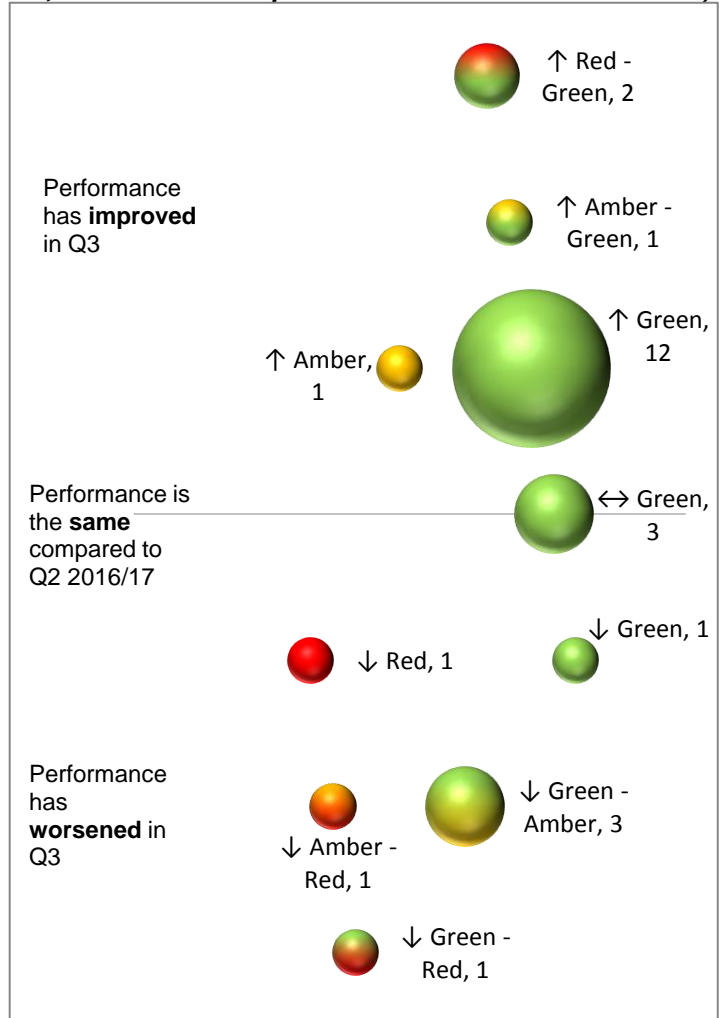


The ADP has 36 indicators: 11 of these are annual indicators, with 3 that have been reported in 3rd Quarter and 8 reported at year end. 25 are Quarterly indicators, of which 24 have been reported to date. One further indicator is to be discontinued, as no data is available after Q2.

There are 19 Green indicators (on target), 4 Amber and 3 Red. One new indicator has no target and therefore no RAG status or direction of travel.

16 have improved since last period, 3 have stayed the same, 7 have worsened since the last period.

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)



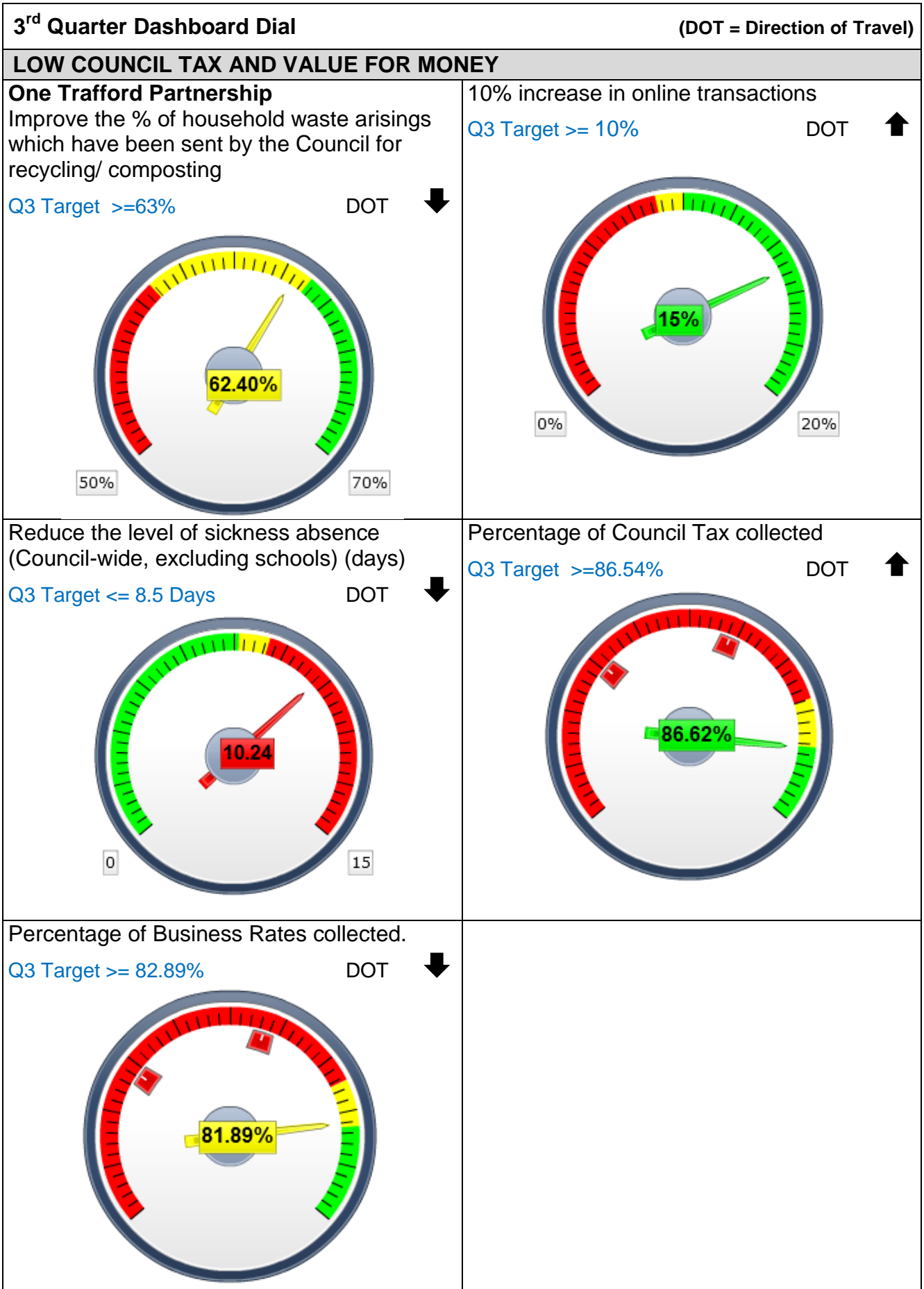
3.2 Performance Exceptions

The following indicators have a RED performance status at the end of Third Quarter.			Report Attached Y/N?
Corporate Priority	DEFINITION	DOT Q3	
Low Council Tax And Value For Money	Reduce the level of sickness absence (Council wide excluding schools)	↓	Y
Health And Wellbeing	Delayed Transfers of Care attributable to Adult Social Care per 100,000 pop 18+ (Latest data available – November 2016)	↓	Y
	Number of NHS Health Checks delivered to the eligible population aged 40-74	↓	Y

The following indicators have an AMBER performance status at the end of Third Quarter.			Report Attached Y/N?
Corporate Priority	DEFINITION	DOT Q3	
Low Council Tax And Value For Money	Improve the % of household waste arisings which have been sent by the Council for recycling/ composting (unvalidated data)	↓	Y
	Percentage of Business Rates collected	↓	Y
Supporting Young People	% of pupils achieving 5 A*-C GCSE including English and Maths	↑	Y
	Reduction in the proportion of children made subject to a Child Protection Plan for a second or subsequent time	↓	Y (draft)

*Exception reports start on [page 22](#)

Section 4 – Performance Information



3rd Quarter Dashboard Dial

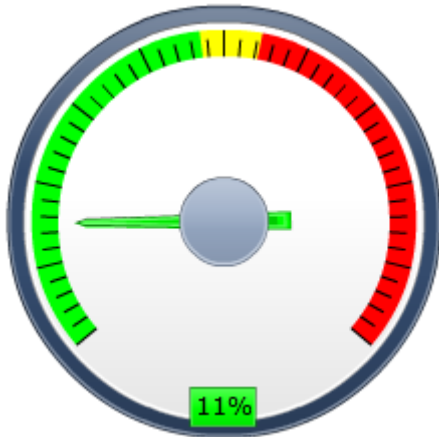
(DOT = Direction of Travel)

ECONOMIC GROWTH AND DEVELOPMENT

% of ground floor vacant units in town centres

Q3 Target $\leq 14.5\%$

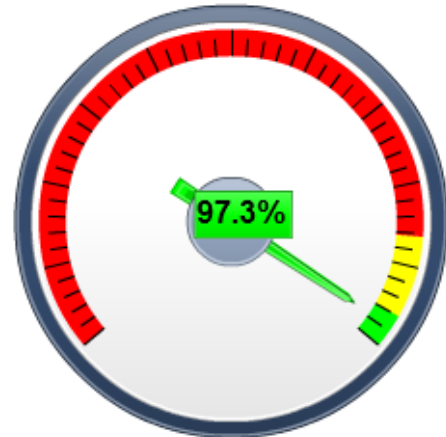
DOT \leftrightarrow



Percentage of major planning applications processed within timescales (cumulative result)

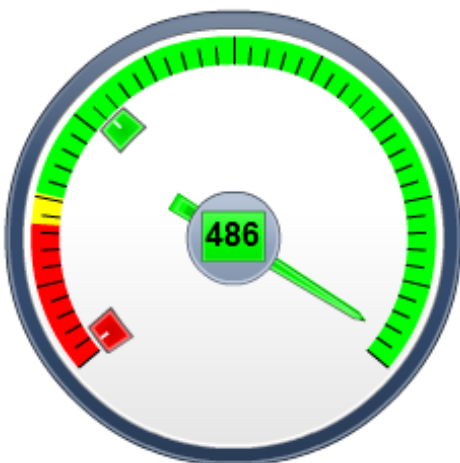
Q3 Target $\geq 96\%$

DOT \uparrow



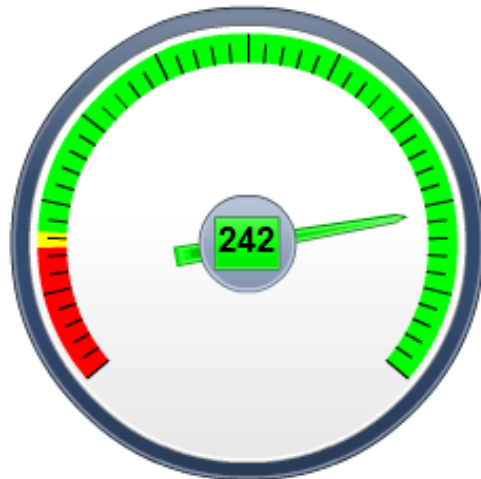
The number of housing units for full planning consents granted

Q3 Target = 150 (450 cumulative) DOT \uparrow



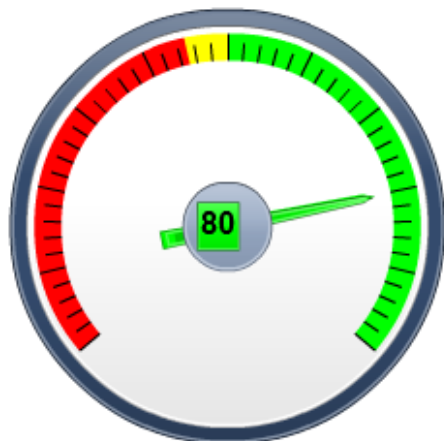
The number of housing units started on site

Q3 Target ≥ 50 (250 cumulative) DOT \uparrow



The number of housing completions per year (gross)

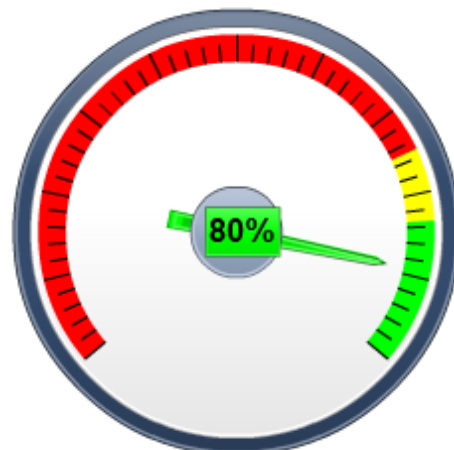
Q3 Target ≥ 50 (150 cumulative) DOT \uparrow



Percentage of Trafford Residents in Employment

Q3 Target $\geq 75\%$

DOT \uparrow



3rd Quarter Dashboard Dial

(DOT = Direction of Travel)

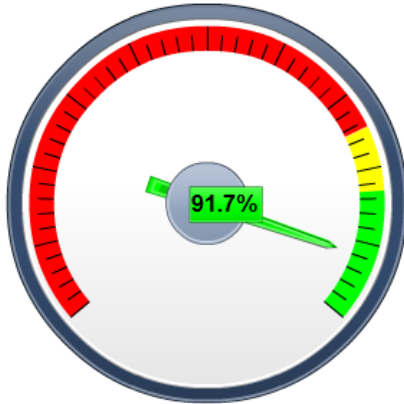
ECONOMIC GROWTH AND DEVELOPMENT

One Trafford Partnership

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

Q3 Target $\geq 83\%$

DOT 

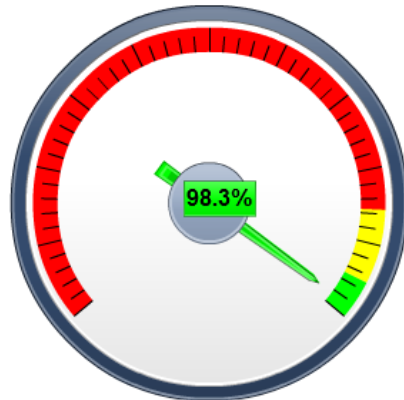


One Trafford Partnership

Percentage of Highway safety inspections carried out in full compliance with the agreed programme

Target = 100% (with 5% tolerance)

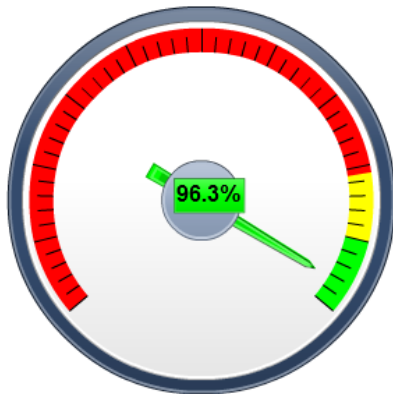
DOT 



One Trafford Partnership
Average achievement of Customer Care PIs

Q3 Target $\geq 90\%$

DOT 



SAFE PLACE TO LIVE – FIGHTING CRIME

Maintain the position of Trafford compared to other GM areas in terms of Total Crime Rate.

Q3 Target – 1st

DOT 

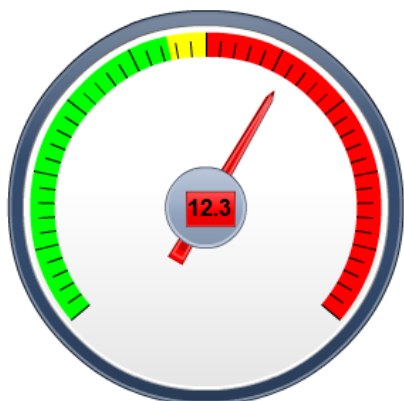


HEALTH AND WELLBEING

Delayed Transfers of Care attributable to Adult Social Care per 100,000 pop 18+ (ASCOF 2Cii)

Q3 Target ≤ 10 per 100,000

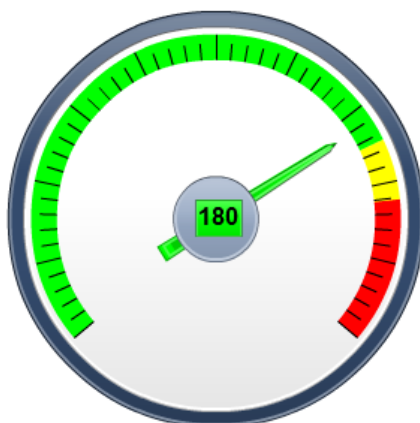
DOT 



Permanent admissions of older people to Residential / Nursing care (ASCOF 2Aii)

Q3 Target ≤ 187

DOT 



3rd Quarter Dashboard Dial

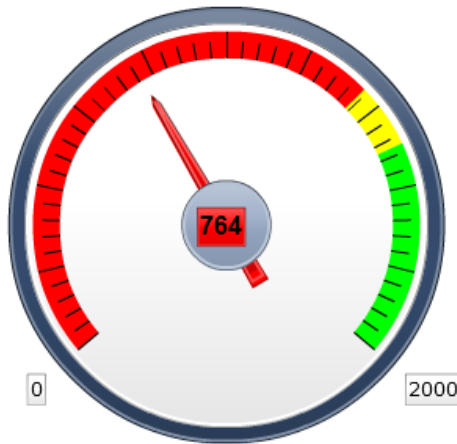
(DOT = Direction of Travel)

HEALTH AND WELLBEING

Number of NHS Health Checks delivered to the eligible population aged 40-74.

Q3 Target ≥ 1500

DOT

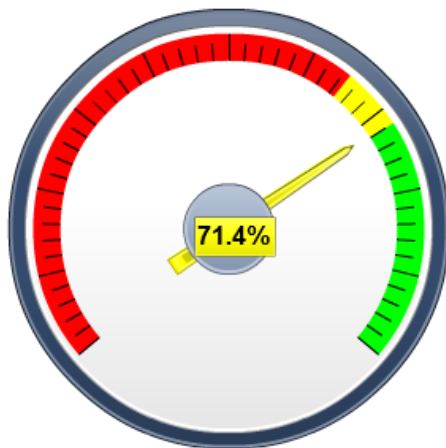


SUPPORTING YOUNG PEOPLE

% of pupils achieving 5 A*-C GCSE including English and Maths

Annual Target $\geq 72\%$

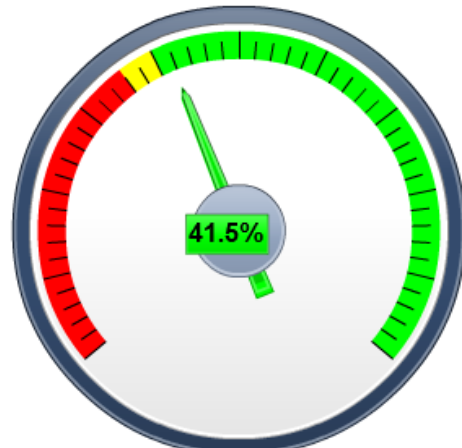
DOT



% of disadvantaged pupils achieving 5 A*-C GCSE including English and Maths

Annual Target $\geq 40\%$

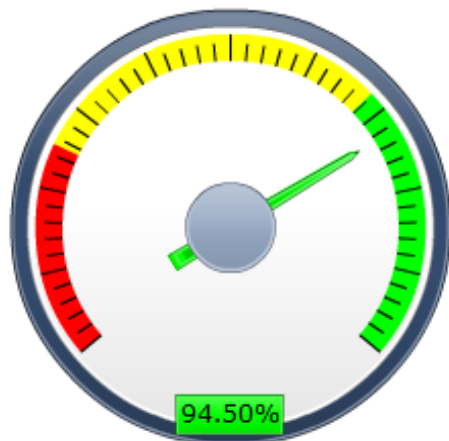
DOT



Percentage of Trafford pupils educated in a Good or Outstanding school.

Q3 Target $\geq 94.5\%$

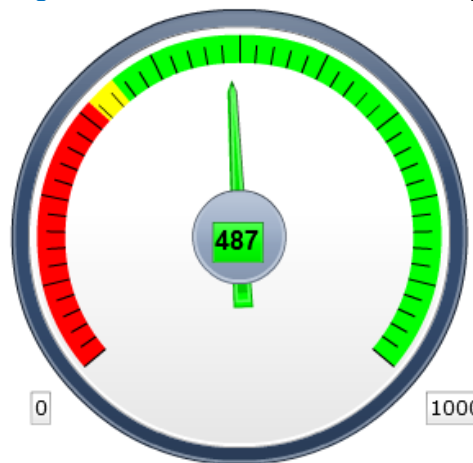
DOT



Number of young people accessing youth provision through Youth Trust model

Q3 Target ≥ 350

NO DOT (NEW)



3rd Quarter Dashboard Dial

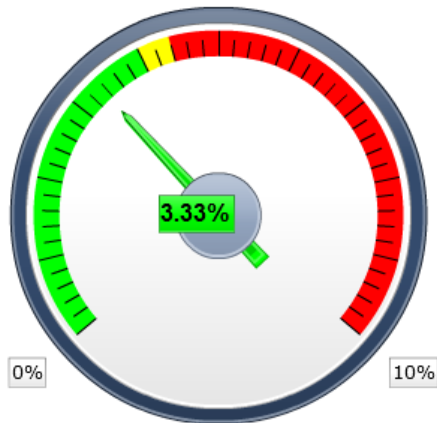
(DOT = Direction of Travel)

SUPPORTING YOUNG PEOPLE

Maintain the low level of 16-18 year olds who are not in education, employment or training (NEET) in Trafford

Q3 Target $\leq 4\%$

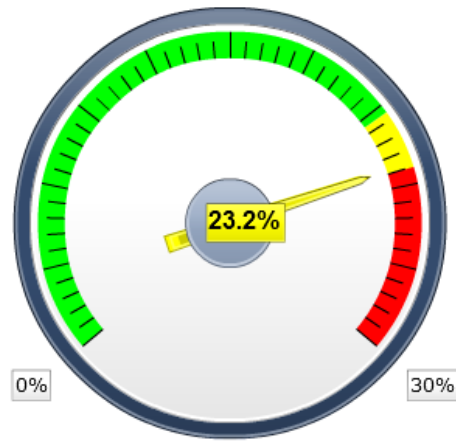
DOT 



Reduction in the proportion of children made subject to a Child Protection Plan for a second or subsequent time

Q3 Target $\leq 21.3\%$

DOT 

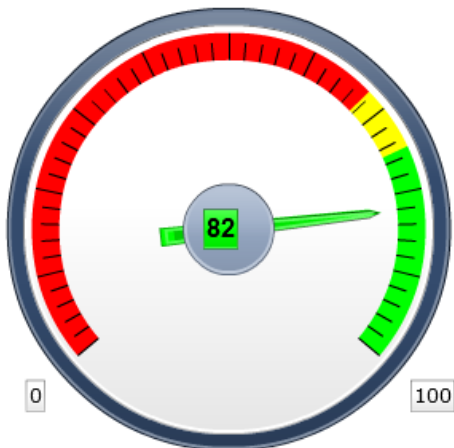


RESHAPING TRAFFORD COUNCIL

Number of third sector organisations receiving intensive support

Q3 Target ≥ 75 (cumulative)

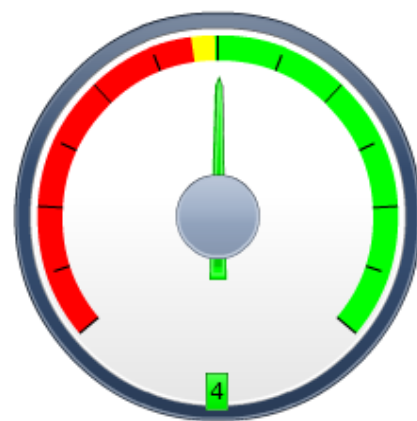
DOT 



No of Locality Networking Events held min 4 per locality per year

Q3 Target ≥ 4

DOT 



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 2016/17 we will:

Make effective use of resources;

- Ensure the delivery of 2016/17 budget savings
- 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.
- Actively investigate allegations of benefit fraud and ensure that this includes a focus on targeting more serious abuses
- Develop a Social Value Framework for Trafford which will enable us to maximise added value from our contracts, our spatial development and through Corporate Social Responsibility programmes by directing the resources we secure where they are most needed and in support of identified strategic and community priorities.
- Launch an innovative and collaborative HR Shared Service with Greater Manchester Police, the first of its kind in the North West.
- Implement the priorities outlined in the Digital Strategy to increase the number of transactions that are completed online. This will necessitate;
 - A digital workforce – challenging how we work, increasing the skills of the workforce, increasing the use of mobile technology, transform services to be paper-light.
 - An accessible Council – implement the new CRM system, maximising digital engagement with our customers, supporting customers to use digital technology.
 - Working with partners – raising awareness of Trafford's online offer, support economic growth through improved provision and usage of superfast broadband, learn from good practice
- Minimise increases in the Waste Disposal Levy through increased waste recycling and reuse of materials.

Key Policy or Delivery Programmes 2016/17

- Medium term Financial Plan
- GM Municipal Waste Management Strategy
- Trafford Social Value Framework

Ref.	Definition	Freq	15/16 Actual	16//17 Target	2016/17 Q3			
					Actual	Target	DOT	Status
CAG 08	Improve the % of household waste arisings which have been sent by the Council for recycling/ composting	M	60.36%	62.5%	62.4% (Provisional)	63%	↓	A
One Trafford Partnership Indicator								
This performance figure is still subject to confirmation by the Waste Disposal Authority and therefore is subject to change See attached Exception Report on Page 22								
New	10% increase in online transactions	Q	20%	30%	35%	30%	↑	G
There has been a 15% increase in on-line transactions compared to last year								
NI719	Delivery of efficiency and other savings and maximise income	A	£21.769 Million	£22.64 Million	Annual (Q4)			

Ref.	Definition	Freq	15/16 Actual	16//17 Target	2016/17 Q3			
					Actual	Target	DOT	Status
	opportunities							
BV 12i	Reduce the level of sickness absence (Council wide excluding schools)	M	9	8.5 days	10.24 Days	8.5 Days	↓	R
See attached Exception Report on Page 24								
BV9	Percentage of Council Tax collected	M	98.01%	98%	86.54%	86.62%	↑	G
	Percentage of Business Rates collected		97.41%	97.5%	81.89%	82.89%	↓	A
See attached Exception Report on Page 26								

ECONOMIC GROWTH AND DEVELOPMENT

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 2016/17 we will:

- Deliver strategic development projects to facilitate housing and employment growth.
- 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.
- Through the One Trafford Partnership, 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.
- Through effective regulation support businesses to thrive and protect the interests of consumers.
- Through the One Trafford Partnership, maximise the use of the Council's portfolio of assets to help support the delivery of Council objectives.
- Support housing growth and maximise investment in Trafford through the Greater Manchester Housing Investment Fund and other sources of funding.
- Through the One Trafford Partnership work pro-actively with stakeholders to maintain and improve the environment around our public spaces, highways and neighbourhoods.

Key Policy or Delivery Programmes 2016/17:

- Master Plans for: Old Trafford, Stretford (and Altrincham Strategy)
- Trafford Local Plan
- Community Infrastructure Levy
- Flood Risk Management Strategy (in partnership with Manchester and Salford)
- Economic and Housing Growth Framework and Prevention of Homelessness Strategy
- Land Sales Programme
- Transport Asset Management Plan
- GM Housing Investment Fund
- GM Minerals Plan
- GMSF (emerging)
- GM Transport Strategy 2040 (draft)
- Trafford Social Value Framework

Ref.	Definition	Freq	15/16 Actual	16/17 Target	2016/17 Q3			
					Actual	Target	DOT	Status
EG2	Percentage of ground floor vacant units in town centres	Q	12.80%	14.5%	11.1%	14.5%	↑	G
	Percentage of major planning applications processed within timescales	Q	95%	96%	97.3%	96%	↑	G

100% of planning applications were processed on time in 3rd quarter. The cumulative percentage for the 9 months to the end of December is 97.3%.

Ref.	Definition	Freq	15/16 Actual	16/17 Target	2016/17 Q3			
					Actual	Target	DOT	Status
	The number of housing units for full planning consents granted	Q	1240	700	754	450	↑	G
A total of 754 planning consents have been granted for the year to date, which exceeds the target for the year. 486 were granted in 3 rd Quarter, against a target of 150.								
	The number of housing units started on site	Q	270	300	590	250	↑	G
590 housing units have been started for the year to date, which is almost double the target for the year. 242 units were started in 3 rd Quarter (target was 50).								
NI 154	The number of housing completions per year	Q	377	250	176	150	↑	G
80 houses have been completed in 3 rd quarter against a target of 50, bringing the cumulative total for the year to date to 176.								
New (EG8)	Total Gross Value Added (The total value of goods + services produced in the area)	A	£6.6 billion	£6.95 billion	Annual Target			
	Value of major developments obtaining planning consent (based on Council tax and rateable value)	A	£1.7 million	£2.1 million	Annual Target			
	Value of major developments completed (based on Council tax and rateable value)	A	£509K	£1 million	Annual Target			
New (EG4.1)	Percentage of Trafford Residents in Employment	Q	78.8%	75%	80%	75%	↑	G
BRP0 2	Deliver the published 2015/16 Highway Maintenance Capital Programme	A	100%	100%	Annual Target			
One Trafford Partnership Indicator								
65% of overall Preventative Footway & Carriageway Surfacing Programme Completed delivered to the end of Q3. 100% completion projected by the end of the year.								
	The percentage of relevant land and highways assessed as Grade B or above (predominantly free of litter and detritus).	Q	81%	83%	91.7%	83%	↑	G
One Trafford Partnership Indicator								
Focused audits on town centres during main leaf fall season as in previous years								
	Percentage of Highway safety inspections carried out in full compliance with the agreed programme	Q	99.30%	100%	98.3%	100%	↑	G
One Trafford Partnership Indicator								
	Average achievement of Customer Care PIs (AMEY)	Q	91.23%	90%	96.3%	90%	↑	G
One Trafford Partnership Indicator								
New	The percentage of food establishments within Trafford which are 'broadly compliant with food law.	A	89%	86%	Annual Target (Q4)			

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 2016/17 we will:

- Address the underlying causes of crime and anti-social behaviour by taking early action, empowering and 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 restorative approaches where appropriate and robust enforcement action which hold offenders accountable for their actions, and recover criminal assets where possible.
- Continue to work effectively with partners and our communities to implement the national Prevent Strategy and to raise awareness, reduce the risks of radicalisation and extremism and to promote and celebrate our diverse communities.
- We will, with our partners such as the police, identify the best methods for people to keep their property secure and continue to deliver the Safer Homes programme to target those properties vulnerable to burglary and support residents who experience or are at risk of domestic abuse.
- 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 2016/17:

- Crime Strategy 2015-2018
- Building Stronger Communities Strategy

Ref.	Definition	Freq	15/16 Actual	16/17 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	1 st	1 st	1 st	↔	G
	Reduce the number of repeat demand incidents at addresses or locations by 20% that are linked to: <ul style="list-style-type: none"> • Domestic Abuse • Missing from Home (MFH) • Missing from Care (MFC) • Alcohol or Substance Misuse 	A	Domestic Abuse		New	TBC	Annual Target	
			MFH		New	TBC		
			MFC		New	TBC		
			Alcohol or Substance Misuse		New	TBC		

Ref.	Definition	Freq	15/16 Actual	16/17 Target	2015/16 Q3			
					Actual	Target	DOT	Status
	To improve the public perception of how the police and the Council are dealing with ASB and crime by 5% across Trafford as a whole	Q	74%	79%	70% (Q2)	76%		
NB: The GMP quarterly Neighbourhood Survey has been discontinued after 2 nd Quarter and therefore there will be no further data supplied for this indicator								
New	To increase the number of perpetrators of domestic abuse we work with through voluntary Behaviour Change programmes and to reduce the risk of those individuals repeating abusive behaviour.	A	74%	40	Annual Target (Q4)			

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 2016/17 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
- Continue to 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, Missing, and radicalisation and other complex safeguarding issues 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

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 2016/17

- CFW Transformation Programme
- GM Health and Social Care Devolution
- Better Care Fund programme
- Care Act Implementation
- Partnership Public Service Reform
- Governance and Implementation Programme
- Welfare Reform delivery
- Crime Strategy 2015-18
- Locality Plan
- Trafford Vision to reduce Physical Inactivity and Refreshed Sports and Leisure Strategy
- Building Stronger Communities Strategy

Ref.	Definition	Freq	15/16 Actual	16/17 Target	2016/17 Q3			
					Actual	Target	DOT	Status
	Delayed Transfers of Care attributable to Adult Social Care per 100,000 pop 18+ (ASCOF 2Cii)	Q	11.9	10.0	12.3	10.0	↓	R
The data for December has not been released. The figure shown is to the end of November. See attached Exception Report on Page 27								
	Permanent admissions of older people to Residential / Nursing care (ASCOF 2Aii)	Q	284	250	180	187	↑	G
	Number of NHS Health Checks delivered to the eligible population aged 40-74	Q	5221	6000	764	1500	↓	R
See attached Exception Report on Page 29								

SUPPORTING YOUNG PEOPLE

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

For 2016/17 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 promotion, number, range and take up of apprenticeships in our priority groups - Looked after Children, young people aged between 16-24, NEETS, and Trafford residents with a particular focus on areas of deprivation.
- Support vulnerable young people to secure employment through employment focused education and work experience initiatives and supported internship placement opportunities in partnership with our GM colleagues and partner agencies
- 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 Partnership Operating Procedures to deal effectively with incidents of serious or high volume youth disorder
- Ensure there is targeted interventions available for young people at risk of becoming involved in criminal or Anti-Social Behaviour

Establish a Youth Trust

- Support the transition of Council commissioning of youth provision to the new Trust Youth Trafford CIC, enabling and supporting the new Board to embed an independent and effective company at the earliest opportunity.

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)
- Operating Procedures for tackling serious or high volume youth disorder

Ref.	Definition	Freq	15/16 Actual	16/17 Target	2016/17 Q3			
					Actual	Target	DOT	Status
	% of pupils achieving 5 A*-C GCSE including English and Maths	A	70.7%	72%	71.4%	72%	↑	A
See attached Exception Report on Page 31								
	% of disadvantaged pupils achieving 5 A*-C GCSE including English and Maths	A	38.6%	40%	41.5%	40%	↑	G
This data has not been published, but is not expected to change. The National average is 35.2%.								

Ref.	Definition	Freq	15/16 Actual	16/17 Target	2016/17 Q3			
					Actual	Target	DOT	Status
	Proportion of pupils at Key Stage 2 achieving excepted levels in Reading, Writing and Mathematics	A	NEW	TBC	66%	N/A	N/A	NEW
This is a new indicator and therefore has no RAG status or Direction of Travel								
LCA2	Maintain the low level of 16-18 year olds who are not in education training or employment (NEET) in Trafford	M	4.2%	4%	3.33%	4%	↑	G
	Percentage of Trafford pupils educated in a Good or Outstanding school.	Q	93.9%	94.5%	95%	94.5%	↑	G
	Reduction in the proportion of children made subject to a Child Protection Plan for a second or subsequent time	Q	25.3%	20%	23.2%	21.3%	↓	A
See attached Exception Report on Page 32.								
	Number of young people accessing youth provision through Youth Trust model	Q	NEW	1050	487	350	↑	G
487 young people have accessed youth provision in 3 rd quarter, bringing the total for the year to date to 899, which is nearly 30% above the target of 700.								

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 2016/17 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 progress implementation of 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
- Embrace the requirements of the GM devolution agendas, public service reform principles and refreshed GM Strategy in all Council transformation plans and Trafford Partnership activity, to ensure alignment and support of the overall ambitions
- Deliver our Locality Plan and work in partnership with the CCG and others to progress the implementation of the transformational developments therein
- Transform Children, Families and Wellbeing to sustainably manage demand and costs:
 - Establish an all-age integrated structure for community health and, social care services
 - Reshape social care provision
 - Create one multi agency front door for social care and complex support needs
- Develop arrangements to collocate, integrate and share services across agencies in Trafford and Greater Manchester, to secure greater efficiencies including shared use of buildings through a 'one Trafford estate' approach.
- Increase income generating opportunities in the Council
- Develop manager and staff skills to support the workforce through change and deliver the transformation required and with particular focus on key workers and asset based community development.
- Prepare residents and local businesses for the transition to the new organisation model taking into account our responsibilities under the Public Sector Equality Act.
- Ensure there are robust business continuity plans as we manage the transition programme
- 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 Info Trafford platform, and continue to develop the partnership Data and Intelligence lab to support service re-design.
- Through our new Partnership Governance arrangements lead, promote and adopt Public Service Reform principles across the Trafford Partnership through the identification of cross cutting challenges and implementation of new delivery models which support of all key elements of PSR. Continue to embed our locality working programme through locality networks, co-produced Locality Projects, Community Building and the Be Bold campaign in order to facilitate community engagement, empower and enable resident activity so as to continue to create stronger communities that are safer, cleaner, healthier and better informed.
- Develop an evaluation mechanism to track progress and outcomes of Locality Projects capturing different stakeholder perspectives
- Provide dedicated support to the Voluntary and Community Sector and facilitate mutually beneficial relationships between and across the sectors
- Relaunch the Customer Pledge to focus on key service standards, which customers will be able to expect, and which will be measurable. To ensure customers are at the centre of what we do.
- Utilise the Apprenticeship levy to maximise learning and development opportunities to existing staff in line with required targets.

Greater Manchester Strategy

- Engage fully in the devolution and integration of Health and Social Care
- Continue to support Public Service Reform through integrated governance and key workstreams i.e. Stronger Families; Working Well, Complex Dependency; Transforming Justice and Place Based Integrated neighbourhood Delivery

Key Policy or Delivery Programmes 2016 – 17

- Customer Services Strategy
- Transformation Programme
- Reshaping Trafford Blueprint
- Collaboration Programmes (e.g. GMP, Strategic Procurement Unit)
- Building Stronger Communities Strategy
- Digital Strategy
- GM PSR and Complex Dependency framework
- Locality Plan
- Refreshed PSR delivery arrangements/implementation plan

Ref.	Definition	Freq	15/16 Actual	16/17 Target	2016/17 Q3			
					Actual	Target	DOT	Status
	Number of third sector organisations receiving intensive support	Q	461	100	82	75	↓	G
23 third sector organisations received support in 3 rd quarter, against a target of 25. However, the cumulative total for the year to date is 82, which is 10% above the target to the end of Q3.								
	Number of Locality Networking Events held per locality per year	A	New	16	4	4	↔	G
A total of 16 events have been held in the first three quarters, which meets the annual target.								

5. Exception Reports

5.1 Low Council Tax and Value for Money

Theme / Priority:	LOW COUNCIL TAX AND VALUE FOR MONEY		
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 62.5% Q3 Target of 63%	Actual and timescale:	Q3 Performance 62.4% (cumulative)
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 annual indicator is measured on a cumulative basis with recycling with fluctuations seen on a monthly basis due to the high volume of garden waste collected for composting by Trafford residents in comparison to other Local Authorities.</p> <p>The One Trafford Partnership has seen increases (Q1 to Q3) in both the food/garden waste and co-mingled recycling streams compared to the same period last year. The food/garden waste collected has increased by 905 tonnes with the co-mingled stream increasing by 276 tonnes.</p> <p>The Partnership analyses tonnage data on a weekly basis and has worked with the GMWDA to target areas with lower recycling performance. The targeted campaign has resulted in a significant increase in the number of food caddy's being requested for delivery.</p> <p>In order to improve access to caddy liners and ensure barriers to recycling food waste are reduced the Partnership has also issued a one year supply of liners alongside the annual calendar delivery.</p> <p>The increases experienced in the above recycling streams have been unable to mitigate the continuing national trend of less paper recycling with the Local Authority Collected Waste Statistics – England published in December 2016 showing a decline in overall Paper tonnages from 2011 onwards.</p> <p>The One Trafford Partnership introduced additional measures over the Christmas period to maximise the collection of paper/card tonnage by allowing residents to present excess cardboard next to their bin on collection day or contact the Partnership to arrange additional collections of paper if they could not wait for their scheduled collection day.</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 a key financial impact if residual waste tonnages increase beyond the levy prediction submitted in November 2015 however it is worth noting that residual waste is</p>			

currently being delivered in line with expectation.

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 tracks waste tonnages carefully from all service streams on a weekly basis to identify trends and areas where intervention may be required.

The Partnership now has a dedicated Communications manager and an increasing presence on social media that is used to reinforce the recycling message.

Improved partnership working with THT has enabled targeted campaigns to be planned and new tenant waste and recycling information provided to engage and change the behaviour of residents

Theme / Priority:	LOW COUNCIL TAX AND VALUE FOR MONEY		
Indicator / Measure detail:	Reduce the level of sickness absence (Council-wide, excluding schools) (days)		
Baseline:			
Target and timescale:	8.5 days	Actual and timescale:	10.2 days
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>For a number of years, the Council set a target of 9 days absence, per employee per annum. At the end of 2015/16, this target was achieved. In order to drive further improvement in this area, a stretch target of 8.5 days was set for 2016/17.</p> <p>As at the end of Q1, there was a further improvement in sickness absence and levels decreased to 8.9 days. However, during Q2, there was an increase in absence levels which rose to an average of 9.5 days per employee per annum. This was attributed to a small increase in long term absence cases, which had a significant impact on the overall performance figure.</p> <p>During Q3 this trend has continued and there is a further increase in absence levels to 10.2 days. This again is attributable to an increase in long term absence cases as well as an increase in short term absence cases in an area of the workforce that has been subject to organisational change. In addition to the Health & Wellbeing strategy that was developed to improve attendance in 2016/17, HR Business Partners are now working closely with managers in hotspot areas to develop bespoke strategies to tackle increasing absence levels.</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>An action plan to improve attendance across the Council has been incorporated into the Health and Wellbeing Strategy which is being delivered across the Council. This strategy is continuously reviewed and a Steering Group has been established to ensure the plan is focused and delivers tangible improvements.</p>			

A pro-active approach is in place to improving a number of key areas to support attendance levels such as the prevention of illness and injury, moving and handling training, access to training and support for mental health conditions, access to staff benefits such as reduced rates for leisure activities. It also focuses on improving staff morale through reward and recognition initiatives e.g. Celebrating Success, Staff Awards, the implementation of a succession planning strategy; there is also a focus on continuing to drive forward improvements to our policies and processes e.g. refreshing the Improving Attendance Policy, improving management information on sickness absence and updating the approach to stress and the management of mental health conditions.

In addition refresher Attendance Management training sessions are being delivered for all service managers. We continue to monitor sickness absence at all levels throughout the organisation from an individual level via return to work interviews through to the involvement of Elected Members at Member Challenge sessions.

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:	81.89
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 are large amounts of unpaid debt currently being challenged through the courts, for which the final court hearings will not take place until sometime in the next financial year. The impact of this has significant implications for the overall collection rate which is likely to remain below the target predicted for year end. It is important to note however that despite not meeting the target, we have collected £2.7m more than the same period last 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. 			
<p>Performance is closely monitored every month and the outcome of the Court hearings will determine payment of the outstanding debt currently being challenged.</p>			

5.2 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) (Target is <7.9 anyone time)		
Baseline:			
Target and timescale:	10.0	Actual and timescale:	12.3
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>Due to the standard 6-week time lag between month-end and data being published on the NHS Digital website, the DToC data for Quarter 3 (December end) will not be available until the 9th February 2017.</p> <p>At the end of November 2016, the DToC figure was 12.3 which is an improvement on the figure of 14.0 reported at Quarter 2.</p> <p>There continues to be a high volume of delayed discharges from University Hospital South Manchester (UHSM) that is due to a range of complex factors with the current performance being attributed to a number of factors including:</p> <p>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.</p> <p>The Stabilise and Make Safe (SAMS) provision is starting to have a positive impact in 2016/17 and further capacity will be created in SAMS to take more patients out of hospital quickly.</p> <p>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 was recently increased by 15 beds.</p> <p>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> <p>Finally, 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.</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?

The implications of not meeting the target include:

- Patients remaining in hospital longer than necessary and this may impact on their independence and recovery.
- The council will incur a financial cost for Social Services attributable delays.
- 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 may be compromised
- The reputation of the organisation is affected negatively

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

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.

Activities aimed at addressing the underperformance include:

Additional capacity being brought to the Homecare market with new providers being added to the framework. This should result in an improvement in access in the medium term. Against the backdrop of a national shortage of home care provision, bringing new providers on board will be required if the situation is to improve.

Further procurement is being considered for additional capacity.

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 continues to be undertaken to ensure an informed referral process to Social Care

Theme / Priority:	HEALTH AND WELLBEING		
Indicator / Measure:	Number of NHS Health Checks delivered to the eligible population aged 40-74		
Indicator / Measure detail:	Increase the number of eligible population aged 40-74 offered an NHS Health Check who received an NHS Health Check in the financial year		
Baseline:	5221 (2015/16)		
Target and timescale:	6000 (2016/17) 4500 to end of Q3	Actual and timescale:	764 in Q3 4129 to end of 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>The figures we report on are based on the number of claims received for the NHS Health Check service. We know that approximately 50% of practices haven't claimed for this service in Q3, however we also know that the majority of those that haven't claimed have undertaken health checks. We feel that this is possibly due to flu jab season (conducted throughout October, November and December) and the Christmas period.</p> <p>We have changed the process for getting the information from practices, and for the last two quarters practices have been expected to complete the claim forms without additional support or reminders (for example, phone calls or emails). We are reviewing this and are considering sending a routine reminder email to practices.</p> <p>We are also missing activity from Urmston Group Practice; therefore we expect a significant rise in the number of health checks delivered for 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>By not delivering more health checks, less of the population can be informed of their cardiovascular risk and take action to reduce their risk of cardiovascular disease and other diseases which cause premature death in Trafford.</p> <p>The NHS Health checks programme is a mandatory service for local authorities.</p> <p>By picking up risk factors and disease earlier, both the NHS and social care can save resources downstream. Also this can reduce premature mortality and a healthier working age population which in turn supports the local economy.</p> <p>It is particularly important to deliver the NHS Health Check programme in areas of social deprivation where the risk factors for and the prevalence of disease is likely to be higher.</p>			
How can we make sure things get better?			
<ul style="list-style-type: none"> • What activities have been or will be put in place to address underperformance? Make specific reference to action plans. • When performance will be brought back on track? • Assess the need for additional resources/funding/training/investment. 			

- Identify the source of additional resources/funding/training/investment.
- Consult with other services, staff, managers, relevant Members and partners.

NHS Health Checks in pharmacy

One practice in the west of Trafford does not undertake NHS Health Checks. They are not legally required to do so but the council has a mandatory responsibility to ensure the Trafford eligible population is offered an NHS Health Check.

Two pharmacies nearby to the practice have agreed to perform NHS Health Checks for the practice's eligible population. This arrangement has been working well until recently. We have discovered that referrals for patients at Urmston Group Practice have tailed off and the reason for this is unknown. An exercise is being undertaken to uncover a possible fault in the process allowing us to rectify this as quick as possible.

GP claims and the accuracy of this data

In order to encourage claims, we will write to all GPs to remind of the claiming deadline.

We are also exploring another method of receiving the health check data, via the clinical system utilised by General Practice (EMIS Web). As mentioned above, the figures we receive at the moment (via the service claim data) are never a true indication of the actual activity undertaken. If a practice does undertake a number of health checks but doesn't claim for their activity, their figures are always logged within their clinical system and we're hoping to access this data for future reports.

Further actions

Other plans for practices include continuing the training for all practice staff including receptionists about NHS Health Checks.

We need to continue publicising the NHS Health checks programme to patients so that when they receive their letter they will be aware of what the programme is about and the importance of attending for their NHS Health Check.

5.3 Supporting Young People

Theme / Priority:	SUPPORTING YOUNG PEOPLE		
Indicator / Measure detail:	% of pupils achieving 5 A*-C GCSE including English and Maths		
Baseline:	70.7% Summer 2015		
Target and timescale:	72% Summer 2016	Actual and timescale:	71.4% Summer 2016
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>Although this is below the target (by 0.6%pts) the difference is not statistically significant.</p> <p>What should be noted is that this is the second highest proportion in the country of pupils achieving this measure and is actually exceptional performance.</p> <p>2016 was the last year for which data for this measure will be published.</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>			
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. 			

Theme / Priority:	SUPPORTING YOUNG PEOPLE		
Indicator / Measure detail:	Reduction in the proportion of children made subject to a Child Protection Plan for a second or subsequent time		
Baseline:	25.3% at March 2016		
Target and timescale:	20% at March 2017 21.3% at end of Q3	Actual and timescale:	23.2% at December 2016 (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>This indicator measures the proportion of the current cohort of children and young people who are subject of a Child Protection Plan who have been subject of a previous plan at any point in time. Although we have seen a reduction during the year it remains above the trajectory to year end – target of 21.3% at Q3.</p> <p>It should be noted that of Child Protection Plans that have been put in place this year, 19% of the relevant children have been subject of a previous plan.</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 impact on service users (children and their families) is that they are potentially being supported at a more intense and intrusive level than they require. Whilst there will always be children who will require a CP plan, the number of CP plans in Trafford suggests we are out of step with our statistical neighbours. It can also be confusing for families to “bounce around” the thresholds of intervention (e.g. from child protection to child in need and back into child protection) and this can at times make sustaining positive working relationships more difficult.</p> <p>The most appropriate corporate priority is “Services focussed on the most vulnerable people”. Whilst we should be reassured that we are protecting the most vulnerable children in Trafford (and Ofsted were likewise assured that this is the case) we need to be confident that we are working at the most appropriate level and that our families are not becoming overly reliant on statutory services.</p> <p>In terms of “Reshaping Trafford Council”, please see section below.</p> <p>Working with families at CP level is time and resource-consuming and therefore costly to Trafford Council and our partner agencies. We need to ensure in future that when CP plans are ended there is a robust multi agency child in need plan in place to lessen the risk of future child protection concerns. The number of re-plans suggests that the current system is not working in the most effective and efficient manner.</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.

A number of activities are taking place currently to address this issue. We are bidding for transformation funding with the support of Deloitte under the Reshaping Children and Family Services agenda and the bid will be finalised by March 2017.

The bid will include the need for additional resources/investment/training etc. in order to embed a sustainable operating model for the future with an emphasis on prevention and resilience, providing the appropriate level of support to meet need in a timely way. This will prevent family's needs escalating to high cost levels of intervention such as child protection.

The transformation bid is an ambitious one and will look at how we provide services from Early Help, through Child in Need up to Child Protection and Children in Care. It will therefore be imperative to the success of the transformation that we consult with our staff and multi-agency partners.

In the meantime the relevant Strategic Leads have been holding Child Protection performance workshops to scrutinise existing CP plans and processes to identify any cases which may no longer meet CP thresholds and ensure there are robust structures and processes in place to prevent unnecessary escalation of cases.

We also hold multi-agency plenary meetings after every re-plan conference to reflect on practice and identify any learning. We gather monthly data to look at patterns and report exceptions to the DCS Safeguarding Governance meeting and the Trafford Safeguarding Children's Board.