



# TRAFFORD COUNCIL

**ANNUAL DELIVERY PLAN 2012/13  
Quarter 4 and Year End  
Performance Report  
(Final)**

## 1. Purpose and scope of the report

The report provides a summary of performance against the Council's Annual Delivery Plan (ADP) 2012/13 and supporting management information for the period 1<sup>st</sup> January to 31<sup>st</sup> March 2013 (Quarter 4).

This covers the Council's six Corporate Priorities

- A Cleaner, Greener Borough
- Fighting Crime
- Improving Health and Wellbeing of Residents
- Better Roads and Pavements
- Preserving and Improving Educational Excellence
- Low Council Tax and Value For Money

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

All measures have a Red/Amber/Green assessment of current performance. This is based on actual data or a management assessment of expected Quarter 4 performance.

For Corporate Priority indicators, where actual or expected performance is red (more than 10%) or Amber (within 10% below the expected level of performance) an Exception Report is attached (see pages 21 to 44).

## 2. Performance Key

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

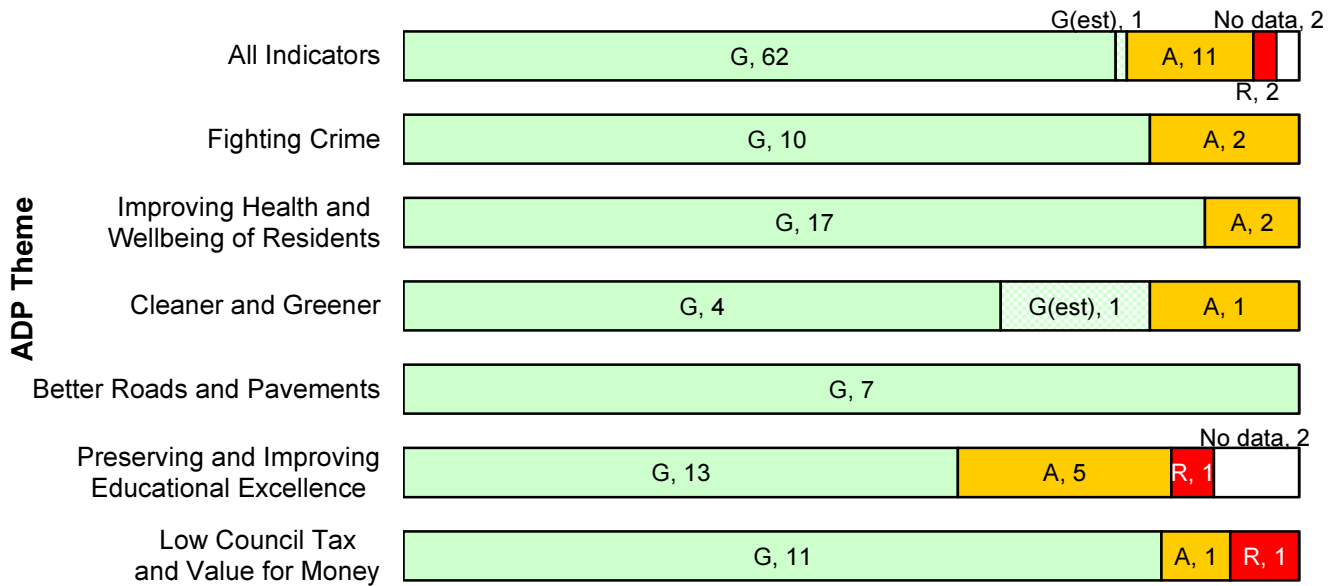
Where data is shaded indicates estimated result and an assessment of performance by the Strategic Lead.



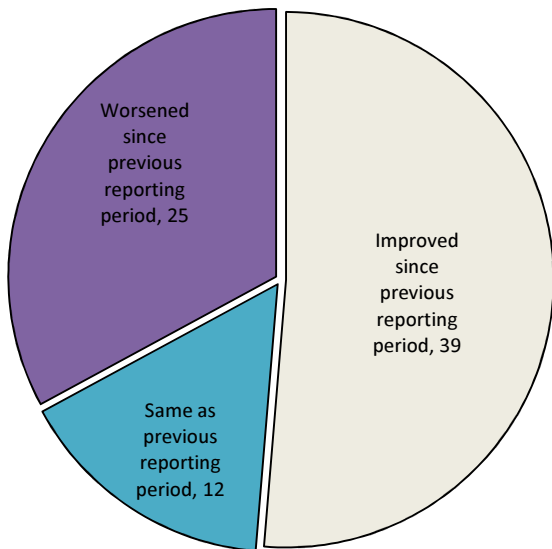
### 3. Performance Results

#### 3.1 Performance Summary

#### Performance Indicator RAG Status by Corporate Priority



#### Direction of Travel of all Performance Indicators

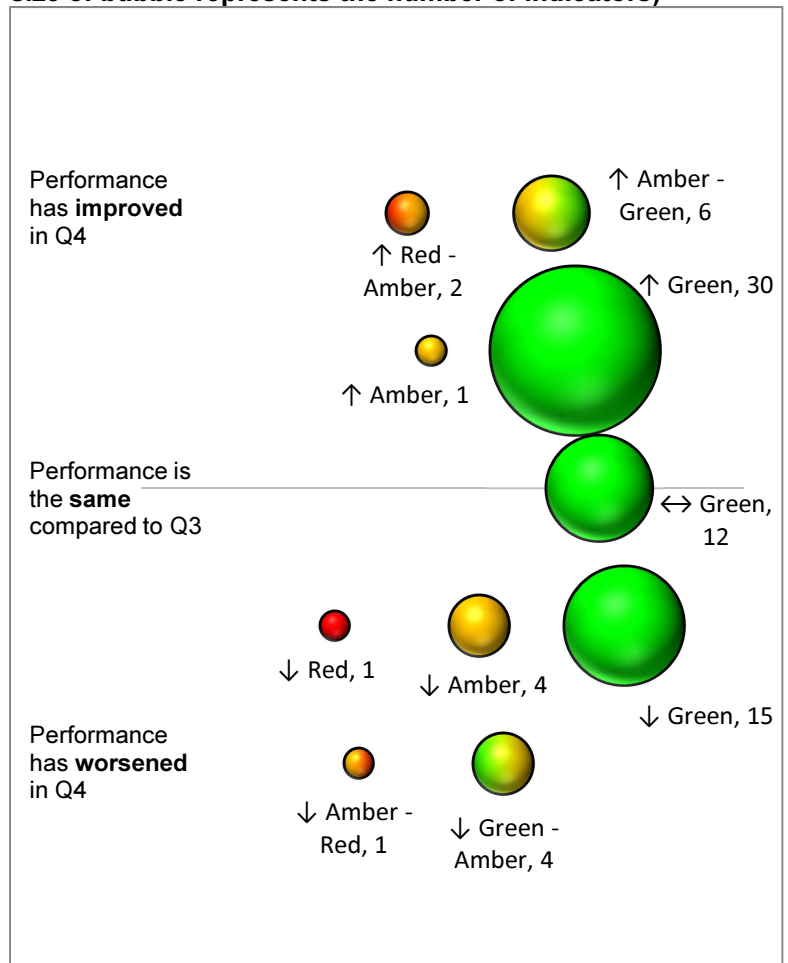


63 out of 78 indicators (81%) are (or estimated to be) on target (green). This compares to 49 in Q3. 13 indicators are outside target, 1 fewer than in Q3. 2 indicators had no target set, and have no RAG status.

In total, just over half of all indicators have improved in Q4, including 30 that remained green and improved compared to the previous reporting period, 6 that have improved from amber to green, and 2 from red to amber.

12 indicators (16%) have remained the same, and 33% have worsened since the previous period, including 4 indicators that have dropped below target, and 1 from amber to red.

#### Direction of Travel and RAG status (Position in relation to central line indicates direction of travel in Q4; size of bubble represents the number of indicators)



### 3.2 Performance Exceptions

The following indicators have a RED performance status at year end				Exception Report (Page)
Corporate Priority	REF	DEFINITION	Q4	
Preserving and Improving Educational Excellence	CGL4	Sustain the reduction in the number of first time entrants to the Youth Justice System aged 10-17 in the lowest super output areas per 10000 population	↓	37
Low Council Tax and Value for Money	BV 12i	Reduce the level of sickness absence (Council wide excluding schools)	↓	43

The following indicators have an AMBER performance status year end				Exception Report (Page)
Corporate Priority	REF	DEFINITION	Q4	
Fighting Crime	STP4	Reduce serious acquisitive crime by 1%	↓	21
	STP8	Reduce theft by 5%	↓	23
Improving Health and Wellbeing of Residents	IHWB 13	Resident employment rate (percentage of working age residents in employment)	↓	25
	New	% of eligible service users / carers to receive Personal Budgets in year (ASCOF 1Ci)	↑	27
Cleaner and Greener	NI196	Maintain score of “Very Effective” (Level 1), by compliance with legislation, and enforcement against fly-tipping	↔	29
Preserving and Improving Educational Excellence	HWB2	Increase the % of Breastfeeding at 6 – 8 weeks from birth (prevalence)	↑	31
	HWB3b	Reduce levels of childhood obesity: Year 6	↓	33
	CGL2a	Reduce the number of Child Protection Plans in the lowest super output areas, per 10000 child population.	↓	35
	LCA1	Increase the percentage of young people achieving a level 3 qualification at 19	↓	39
	S7	Substance Misuse / Alcohol measure Engagement of young people with substance misuse services.	↓	40
Low Council Tax and Value for Money	LCT 16	Percentage of Housing Benefits Overpayments collected	↓	42

**FIGHTING CRIME**

**Supports Community Strategy Key Objectives**

*To work together with local people to make Trafford an exceptionally safe place, where crime continually reduces, innovative and excellent practice is the norm, and fear of crime is not a constraint to daily life and investment.*

- For 2012-13 we will;
- Develop a Crime Strategy for 2012-15 to enable partners to work with local communities to deliver national and local priorities.
  - Address the underlying causes of crime and anti-social behaviour by working with partners to support and intervene at individual, family and community level, targeting resources where they are most needed.
  - Develop a collaborative and risk led approach to tackling Anti-Social Behaviour.
  - Take early action and work directly with local communities to prevent crime.
  - 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 proactively monitor public space CCTV cameras, real-time access to Police personnel through the Airwaves Radio.
  - Putting the public at the heart of what we do ensuring that the community is fully engaged and well informed.



**Strategic Lead: Jayne Stephenson**

REF	DEFINITION	FREQ	2011/12 ACTUAL	2012/13 TARGET	2012/13 Q3 ACTUAL	2012/13 Q4			
						ACTUAL	TARGET	DOT	STATUS
STP1	Improve the position of Trafford compared to other GM areas in terms of Total Crime Rate.	Q	2 <sup>nd</sup> A	1 <sup>st</sup>	1 <sup>st</sup> G	1 <sup>st</sup>	1 <sup>st</sup>	↔	G

Trafford is the safest place in Greater Manchester, in terms of crimes per head of population. At the end of 2011/12, iQuanta (Police data analysis website) reported Trafford 2<sup>nd</sup>, behind Wigan, but this was calculated on estimated population figures. In the last 12 months, crime rates have been updated to reflect the 2011 Census population data, and Trafford's figures have reduced retrospectively. For the 12 month rolling period covering 1<sup>st</sup> March 2012 to 28<sup>th</sup> February 2013, the crime rate in Trafford was 48.2 crimes per 1000 residents. This had dropped from 56.8 at the same time last year (originally reported as 59.4, due to the discrepancy with population data), and 65.7 crimes per 1000 residents for 2010/11. This again made Trafford the safest area in Greater Manchester, ahead of Wigan. Despite a small increase in the crime rate in February, crime has fallen faster in Trafford in the last year, than anywhere in GM (a 15.2% drop, compared to the GM average of 12.8%).

STP2	Maintain the current position in Greater Manchester in relation to confidence.	Q	1 <sup>st</sup> G	1 <sup>st</sup>	1 <sup>st</sup> G	1 <sup>st</sup>	1 <sup>st</sup>	↔	G
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The GMP Neighbourhood Survey is conducted quarterly, and provides an overview of public perception in relation to our performance in tackling Crime and ASB within Trafford. Within the Neighbourhood Survey period covering 1<sup>st</sup> April 2012 to 31<sup>st</sup> March 2013, Trafford was again ranked as the best performing Force Area in Greater Manchester in relation to Public Satisfaction and Confidence.

REF	DEFINITION	FREQ	2011/12 ACTUAL	2012/13 TARGET	2012/13 Q3 ACTUAL	2012/13 Q4			STATUS
						ACTUAL	TARGET	DOT	
STP3	Reduce total recorded crime by 3.5%	M	12,590 G	12,149	8,334 G	10,995	12,149	↓	G
<p>After a blip in in February, when Total Recorded Crime increased above the monthly target, for the first and only month in the year, reversing the trend of the previous 2 years, figures returned to a more expected level in March. Crime in Trafford fell by 12½% over the past 12 months, and has halved over the past 5 years, falling by over 12,000 offences since 2007/08.</p> <p>There has been a significant increase in Burglary and Theft over the second half of the year. Trafford Retail Community is the worst Police beat in the Borough, with almost 1000 crimes in 2012/13, and ¾ of these are Thefts. Burglary, particularly in the Stretford Neighbourhood, is another strategic threat, which will be key focus areas for the Safer Trafford Partnership in 2013/14.</p>									
STP4	Reduce serious acquisitive crime by 1%	M	1969 G	1949	1434 G	1998	1949	↓	A
See attached Exception Report on Page 21									
STP8	Reduce theft by 5%	M	3594 G	3416	2624 G	3477	3416	↓	A
See attached Exception Report on Page 23									
STP9	Reduce Criminal Damage by 5%	M	1924 G	1789	1170 G	1508	1789	↑	G
<p>Criminal Damage and Arson fell in the final quarter, closely following the crime pattern from last year, remaining 16% below target. Criminal Damage has reduced by more than 20% this year, and crime levels are ⅓ lower than in 2006/07.</p> <p>In the Sale Neighbourhood, Criminal Damage has dropped by twice the Borough average in 2012/13, with particularly low levels since November. There is a similar trend in some of the worst affected beat areas, such as Old Trafford, Partington and Altrincham Town Centre, where Criminal Damage generally fell in the second half of the year.</p>									
STP29	Reduce Violent Crime by 5% (Violence Against Person with Injury)	M	808 G	768	537 G	679	768	↑	G
<p>After 2 months of falling figures, to a 3-year low in February, Violent crime increased in March, following a similar trend to previous years. The indicator has improved again in 4<sup>th</sup> quarter, to nearly 12% below target for the year.</p> <p>Violent crimes have increased in Altrincham and Urmston Town Centre over the second half of the year, although there has been a decrease in Sale and Stretford Town Centres. Similarly, violence in the worst affected areas in the Borough, Partington, Old Trafford and Longford West, has decreased over the last 3 months, contributing significantly to the improving performance across the Borough.</p>									
STP11	Increase the perception that the Police and the Council are dealing with the issues that matter the most	Q	75.4% G	77%	76.9% G	76.3%	75.4%	↓	G
<p>Although there has been a small drop in perception (0.6%) in the final quarter, this is largely due to an unusually high score from the 2011/12 Q4 survey dropping out of the rolling 12-month average. Nevertheless, the 4th quarter survey score is very high, and overall perception has improved by 0.9% compared to the same time last year. This is almost 5% higher than the Greater Manchester average.</p> <p>Of the 4 Neighbourhoods, both Sale (79.6%) and Urmston (89.6%) are above the Borough average (with 100% satisfaction with the Police and Council in two Communities - Davyhulme East and Flixton). Altrincham (70.4%) is just below the GM average, although perception has fallen significantly in Hale Barns (36.2%) and Timperley Central (72.3%) since last year. Stretford has an average score of 66.7%, with no Communities changing significantly from last year.</p>									

REF	DEFINITION	FREQ	2011/12 ACTUAL	2012/13 TARGET	2012/13 Q3 ACTUAL	2012/13 Q4				
						ACTUAL	TARGET	DOT	STATUS	
STP12	Maintain the current low perceptions of anti-social behaviour as a serious problem	Q	1.7% G	1.7%	1.3% G	1.2%	1.7%	↑	G	
<p>This indicator has again improved in 4th quarter, and just 1.2% of Trafford residents perceived a high level of anti-social behaviour in their local area, against a local target of 1.7%, and the Greater Manchester target of 4%. This was the lowest figure in Greater Manchester.</p> <p>There was no significant change in perception of ASB in any of the 39 Communities. Across the Altrincham and Urmston Neighbourhoods, perception is below 0.5%, and in Sale it is 1.9%, well below the GM average of 3.1%. However, perception of anti-social behaviour in Stretford is 3.6%, and 4 of the 7 aspects of ASB are also above the GM average: "teenagers hanging around", "rubbish and litter lying around", "vandalism" and "people using/dealing drugs".</p>										
STP13	Reduce anti-social behaviour incidents by 1%	M	7986 G	7906	4531 G	5985	7906	↓	G	
<p>There was a slight increase in Anti-Social Behaviour incidents in the final quarter. The pattern of ASB incidents from December to March has been almost identical to 2011/12, after levels had been more than 30% below target for the first 8 months of the year. Overall, this indicator was 24% below target, and the reduction of 2000 incidents, compared to the previous year, is spread fairly equally across all 4 Neighbourhoods.</p> <p>Anti-Social Behaviour in Trafford fell by ¼ in 2012/13, compared to the GM average of 9%, and has fallen by more than 60% in the last 5 years.</p>										
STP26	Increase membership of the Consumer Alert System	Q	1259 G	1400	1383 G	1476	1400	↑	G	
STP 38	Increase the proportion of Hate Crime reports that come from under-represented groups	Bi-annual	11.3%	11.3%	5.1% (Q2)	11.8%	N/A	↑	G	
Strategic Lead sign off					<i>Jayne Stephenson</i>					
						Date:	May 2013			

**IMPROVING HEALTH AND WELLBEING OF RESIDENTS**

**Supports Community Strategy Key Objectives**

*To use our resources in a fair and equitable way to meet the needs of the most vulnerable people, including those in housing need and improve the health and wellbeing of residents in Trafford.*

- Deliver a challenging transformation programme for adult social care and reduce demand for services
- Undertake a review of the residential / home care market
- Undertake a Quality review of Nursing Care jointly with the Primary Care Trust (PCT)
- Develop a programme of work linked to principles of “Think Local, Act Personal”
- Increase the numbers of people receiving personalised budgets
- Redesign high cost social care services
- Continue to utilise and further develop sustainable alternatives to residential care.
- Continue to safeguard older people and vulnerable adults from all forms of abuse.
- Work towards integration with Health and clinical aligned commissioning intentions.
- Support the transfer of responsibility for local public health improvement from PCTs to local authorities.
- Ensure the Health and Wellbeing Board operates effectively in shadow form during 2012-13.

*Continue to secure increased levels of investment and jobs into Trafford, which are essential to improving the health and wellbeing of Trafford’s residential and business communities, ie,*

- Produce and maintain the statutory planning framework,
- Engage with the development community and other partners to accelerate progress on priority projects
- Engage with businesses to improve business growth, job creation and social responsibility
- Develop a pipeline of projects to seize new and existing funding opportunities
- Ensure the delivery of housing growth aspirations, homelessness prevention and safe and secure neighbourhoods

*Trafford’s Public Protection Service will ensure that Trafford is a healthy and safe environment for all, through:*

- Pollution control
- Contaminated land remediation
- Pest control



**Strategic Lead: Joanne Willmott**

REF	DEFINITION	FREQ	2011/12 ACTUAL	2012/13 TARGET	2012/13 Q3 ACTUAL	2012/13 Q4			
						ACTUAL	TARGET	DOT	STATUS
NI 154	The number of housing completions per year	Q	256 R	256	251 G	305	256	↑	G
NI 155	Increase the number of affordable homes built per year	Q	53 R	71	38 G	77	71	↑	G

26 Units at Calder Court completed in Q4 along with 9 units completed early at Derbyshire Avenue, Stretford which were due to complete in 2013/14. Total units completed in 2012/13 is 77



REF	DEFINITION	FREQ	2011/12 ACTUAL	2012/13 TARGET	2012/13 Q3 ACTUAL	2012/13 Q4			STATUS
						ACTUAL	TARGET	DOT	
New	Number of families assisted via Local Authority mortgage scheme		(New indicator)	40	40 G	53	40	↓	G
IHWB 09	Attracting investment for Trafford to create and safeguard jobs and increase the output of the local economy, supporting businesses to start and grow. (Measured by number of active enterprises in Trafford)	A	10,462 G	10,869	N/A	11,255	10,869	↑	G
IHWB 10	Total output (as measured by Gross Value Added)	A	£5.3 Billion G	£5.3 Billion	£5.8 Billion G	£5.8 Billion	£5.3 Billion	↑	G
IHWB 11	Total employment (number of jobs provided in Trafford Economy)	A	136,000 G	136,000	138,200 G	138,200	136,000	↑	G
IHWB 12	Productivity (total output divided by total employment)	A	£38,970 G	£39,000	£41,845 G	£41,845	£39,000	↑	G
IHWB 13	Resident employment rate (percentage of working age residents in employment)	A	72.8% G	73%	N/A	71.3% (Q3)	73%	↓	A
Data published a quarter in arrears. Q4 Data published 17.7.13. See attached Exception Report on page 25									
NI 171	New business registration rate	A	1130	1130	1310 G	1755	1130	↑	G
New	Maintain the lowest % of unemployment, of Working Age Population in Greater Manchester (GM average = 4.7%)	Q	Lowest (4605 3.3%)	Lowest	Lowest (4442 3.1%) G	Lowest (4749 3.3%)	Lowest	↓	G
New	% of eligible service users / carers to receive Personal Budgets in year (ASCOF 1Ci)	M	50%	75%	52.4% R	70.16%	75%	↑	A
See attached Exception Report on page 27									
New	% people receiving no ongoing service following reablement intervention	M	New Indicator	50%	71.84% G	77.95%	50%	↑	G
New	Percentage of clients who have received a review	M	73.2%	75%	57.94% G	80.99%	75%	↑	G
New	Proportion of adults with learning disabilities in employment (ASCOF 1E)	M	9.3%	9.5%	8.78% A	11.29%	9.5%	↑	G
ASCOF 1A	Social Care related Quality of Life (composite user experience measure ASCOF 1A) – Survey (was NI 127 last year)	A	18.6 G	18.6	N/A	19.2	18.6	↑	G

REF	DEFINITION	FREQ	2011/12 ACTUAL	2012/13 TARGET	2012/13 Q3 ACTUAL	2012/13 Q4				
						ACTUAL	TARGET	DOT	STATUS	
ETO 01	Maintain the percentage of Public Protection service requests responded to within 3 working days	M	97.07% G	95%	95.04% G	95.17%	95%	↑	G	
ETO 02	Maintain the percentage of industrial processes subject to LA pollution control inspections completed on time	Q	100% G	100%	100% G	100%	100%	↔	G	
ETO 03	Maintain the number of contaminated land sites remediated to a standard that is suitable for its intended or current use	Q	18 G	18	14 G	20	18	↑	G	
L27/8	Maintain the percentage of service users who were satisfied or very satisfied with the service provided by Pest Control	Q	95% G	95%	97% G	96%	95%	↓	G	
Strategic lead sign off					<i>Joanne Willmott</i>		Date:	May 2013		

## A CLEANER, GREENER BOROUGH

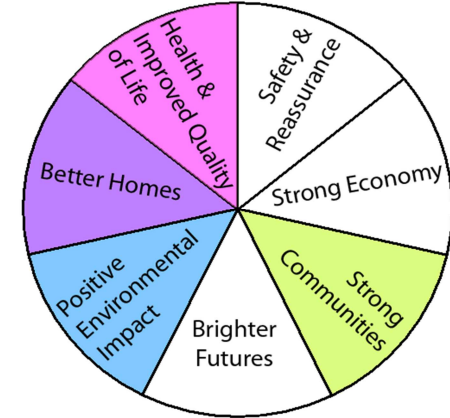
*To promote environmental sustainability and deliver the cleaner and greener agenda, incorporating: cleaner streets; minimising waste and increasing recycling; providing quality parks and greenspace; and improving the environment and quality of life for residents and businesses.*

By undertaking the following actions;

- Improve environmental quality in our town centres, neighbourhoods, parks and open spaces
- Maintain the current recycling performance and investigate opportunities for improving performance further
- Continue to implement the “Sustainable Trafford” and Climate Change Adaptation strategies
- Continue to improve the quality of green space within Trafford through the implementation of the adopted Greenspace Strategy

**Strategic Lead: Paul Harvey**

## Supports Community Strategy Key Objectives



REF	DEFINITION	FREQ	2011/12 ACTUAL	2012/13 TARGET	2012/13 Q3 ACTUAL	2012/13 Q4			
						ACTUAL	TARGET	DOT	STATUS
NI196	Maintain score of “Very Effective” (Level 1), by compliance with legislation, and enforcement against fly-tipping	M	1 G	1	3 R	3	1	↔	A
RAG status of this indicator has been reclassified at year-end, from red to amber, to reflect DEFRA’s scoring matrix. See attached Exception Report on page 29.									
CAG09	Completion of 21 Annual Ward Inspections guided by criteria for National Indicator 195	A	New Indicator	21	N/A	21	21		G
CAG08	The percentage of household waste recycled	M	49.3% G	48%	50.3% (Est) G	48.64%	48%	↓	G
The recycling rate has dropped slightly which is to be expected due to seasonal fluctuations and the reduction of green waste coming in. Result is cumulative.									
CAG01	Adoption of Sustainable Trafford Strategy	Q	90% A	100%	N/A	100%	100%	↑	G
The strategy has now been adopted by the Council’s Executive.									
CAG04	Maintain the number of sites achieving a Greenspace Award	Q	28 G	28	28 G	28	28	↔	G

REF	DEFINITION	FREQ	2011/12 ACTUAL	2012/13 TARGET	2012/13 Q3 ACTUAL	2012/13 Q4				
						ACTUAL	TARGET	DOT	STATUS	
CAG06	Minimum of 6 Green Flag Awards achieved	Q	6 G	6	6 G	6	6	↔	G	
Strategic lead sign off					<i>Paul Harvey</i>		Date:	May 2013		

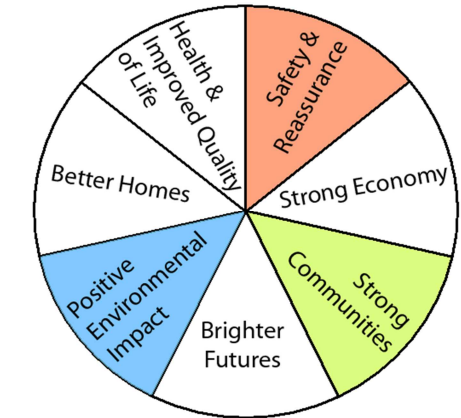
## BETTER ROADS AND PAVEMENTS

### Supports Community Strategy Key Objectives

*To identify, provide, secure and deploy smarter investment to improve our roads and pavements.*

By undertaking the following actions;


- Effective utilisation of long term investment to ensure the delivery of the highways investment programme
- Maintaining the safety of the highway
- Developing the Highway Network



**Strategic Lead: Aidan Flynn**

REF	DEFINITION	FREQ	2011/12 ACTUAL	2012/13 TARGET	2012/13 Q3 ACTUAL	2012/13 Q4			
						ACTUAL	TARGET	DOT	STATUS
BRP01	Annually update the Transport Asset Management Plan (TAMP)	A	100% G	100%	N/A	100%	100%	↔	G
BRP02	Deliver the published 2012/2013 Highway Maintenance Capital Programme	M	100% G	100%	28.57% A	100%	100%	↑	G
BRP12	Maintain resident satisfaction with highway capital maintenance road and pavements schemes	A	98% G	92%	N/A	100%	92%	↑	G
BRP04	Identify top ten accident hotspots and prepare schemes for implementation in 2013/2014	A	100% G	100%	N/A	100%	100%	↔	G
BRP05	Provide road safety education, training and publicity initiatives with 95% or more of Trafford maintained primary schools	M	100% G	100%	100% G	100%	100%	↔	G
BRP17	Provision of cycle training to Year 6 children in Trafford maintained schools	A	New Indicator	70%	N/A	100%	70%		G

REF	DEFINITION	FREQ	2011/12 ACTUAL	2012/13 TARGET	2012/13 Q3 ACTUAL	2012/13 Q4			
						ACTUAL	TARGET	DOT	STATUS
BRP07	Complete required policy inspections of the highway network.	M	97.7% A	98%	88.4% A (to end Nov 2012)	100%	98%	↑	G
<p>A new Inspection Policy was agreed by the Executive Committee on 29 October 2012. The policy of six-monthly inspections, of local access roads, was amended to a 12 month frequency. This policy was introduced on 1<sup>st</sup> December 2012, and 100% of inspections have been completed since December. Under the old policy, the score for the year from April, to the end of November was 88.4% (Amber)</p>									
Strategic lead sign off		<i>Aidan Flynn</i>			Date:		May 2013		

PRESERVING AND IMPROVING EDUCATIONAL EXCELLENCE	Supports Community Strategy Key Objectives
<p><b>To continue to improve the education and quality of life outcomes for all children and young people. By undertaking the following actions;</b></p> <ul style="list-style-type: none"> <li>• Improve the health and Wellbeing of all children and young people in the borough.</li> <li>• Closing the gap in outcomes across our vulnerable groups.</li> <li>• Close the gap in outcomes across the borough based on the different localities.</li> <li>• Improve the life chances of all children and young people.</li> <li>• Safe guarding children and young people.</li> </ul>	
<p><b>Strategic Lead: John Pearce</b></p>	

REF	DEFINITION	FREQ	2011/12 ACTUAL	2012/13 TARGET	2012/13 Q3 ACTUAL	2012/13 Q4			
						ACTUAL	TARGET	DOT	STATUS
HWB2	Increase the % of Breastfeeding at 6 – 8 weeks from birth (prevalence)	Q	51.4% G	53.4%	50.3% A	51.2%	53.4%	↑	A
See attached Exception Report on page 31									
HWB3b	Reduce levels of childhood obesity: Year 6	A	16.4% G	16%	N/A	17.1%	16%	↓	A
See attached Exception Report on page 33									
HWB4	Reduce under 18 conception rate (Target decrease from 1998 baseline)	A	-15.6% G	-18%	N/A	-28.8%	-18%	↑	G
Figure for 12/13 relates to data for 2011 released February 2013. This is an excellent outturn against this measure and is the result of many years of work. The rate per 1,000 has reduced in each of the last 3 years and is, at 24.2, the lowest in the GM area (average 37.8). It is also substantially below the NW (35.3) and national (30.7) averages.									
HWB6	Increase the level of positive screens (as a percentage of the total number of screens completed by services commissioned by CYPS) for Chlamydia among 15-24 year olds	Q	New Indicator	N/A	9.2%	9.1%	N/A	↓	N/A
This is a new indicator that has been developed in line with the national direction of travel to look at positive screens rather than take up levels. Reporting systems have been established with commissioned providers. The outturn figure equates to 124 positive screens out of 1362 tests undertaken by commissioned services. In all, a total of 2348 tests have been carried out by all providers in Trafford, with 174 of these being positive (7.4%). Services have been commissioned on a targeted basis so we will be looking to increase the proportion of positive screens in these services.									

REF	DEFINITION	FREQ	2011/12 ACTUAL	2012/13 TARGET	2012/13 Q3 ACTUAL	2012/13 Q4			STATUS
						ACTUAL	TARGET	DOT	
CGV1	Narrow the gap at the Foundation Stage between the 20% lowest achieving and their peers: difference in profile scores between the lowest 20% and their peers.	Q	29.1 A	28.5	27.7 G (unvalidated)	27.6	28.5	↑	G
The score of 27.6 includes children from all settings and is based on national data published October 2012. Excluding children accessing provision in special schools gives a figure of 25.3. Performance scores for all children in Trafford have been high for many years. In 2012 the median score for all children has risen again, by two points to 101.0 (highest in England, with City of London). This adds an additional pressure in narrowing the gap between all children and the 20% lowest achieving. However, in Trafford the gap has continued to narrow over the last few years. The biggest improvement for the 20% lowest achieving children is in Communication, Language and Literacy, where the average score is 5.2. A "good level of development" is reflected in a score of 6. Analysis of National and regional figures for 2012, including information on specific groups of children will be used to identify areas for improvement.									
CGV2c	Increase the percentage of FSM pupils achieving 5 or more A* - C grades inc English and mathematics	A	39.8% G	41%	41.5%	41.5%	41%	↔	G
The figure of 41.5% is taken from the latest uploaded data released 10 <sup>th</sup> December 2012. It includes ALL secondary sector settings including academies and special schools.									
CGV3c	Increase the percentage of former FSM pupils in Education, Employment and training	M	88.5% G	89%	90.06% G	89.18%	89%	↓	G
Excellent progress has been made in supporting higher numbers of FSM young people to progress and remain in EET over the last quarter reflecting the achievement of targets.									
CGL1	Increase the percentage of young people in Education, Employment and training in the lowest super output areas	M	92.7% G	93.5%	93.59% G	94.03%	93.5%	↑	G
In November and December a pilot project was undertaken to improve NEET rates in localities to reduce the disparity between the most affluent and least affluent areas of the borough. Full results of this project will be seen over time but early indications are that this intervention has assisted in reducing the disparities that exist in the borough.									
CGL2a	Reduce the number of Child Protection Plans in the lowest super output areas, per 10000 child population.	M	61.3 R	58	60.6 A	63.7	58	↓	A
See attached Exception Report on page 35									
CGL6	Reduce the levels of childhood obesity in target areas with the highest levels of obesity: Year 6	A	18.2%	N/A	N/A	16.2%		↑	N/A
A number of areas in Trafford were identified as hotspots against this indicator. They were designated as target localities for specific work around this issue. Given recently improving figures for these areas, work will now be focused through the LARCO Project on reducing the rates of overweight and obese children at Y6 in Gorse Hill, Stretford, St Marys, Longford and Clifford wards, all of whom have rates over 35% of children classified as overweight or obese. This project is funded through LAA monies.									
CGL4	Sustain the reduction in the number of first time entrants to the Youth Justice System aged 10-17 in the lowest super output areas per 10000 population	M	50 G	50	39.4 A	56.3	50	↓	R
See attached Exception Report on page 37									



REF	DEFINITION	FREQ	2011/12 ACTUAL	2012/13 TARGET	2012/13 Q3 ACTUAL	2012/13 Q4			STATUS
						ACTUAL	TARGET	DOT	
LCA1	Increase the percentage of young people achieving a level 3 qualification at 19	Q	65.6% A	66%	N/A	65.1%	66%	↓	A
See attached Exception Report on page 39									
LCA2	Reduce the percentage of 16-18 year olds who are not in education training or employment	M	5.3% G	5.0%	4.31% G	4.21%	5.0%	↓	G
Continued innovative work via Connexions and partners continues to reflect the best performance on NEET ever achieved in Trafford and better than comparator councils in the North West.									
LCA3	Increase the number, range and take up of apprenticeships	M	409 G	450	381 A	546	450	↑	G
The number and quality of Apprenticeships is gradually improving and the quality of data received from the National Apprenticeship Service has contributed to good over achievement of targets.									
LCA6	Percentage of schools rated good or outstanding by Ofsted	New	90.4%	91%	90.4% A	92.6%	91%	↑	G
As of 31 <sup>st</sup> March, 2013 92.6% of all schools and academies in Trafford have been judged good or outstanding. Two schools moved into this category during Q4. However, 1 fell into the category of inadequate. We will be focusing efforts to support this school to improve. All secondary schools are outstanding / good, with 91.4% of infant / primaries achieving this grading.									
LCA7	Increase the percentage of care leavers in Education, Employment and Training	M	61.9%	60%	70% G	63.3%	60%	↓	G
This indicator is measured against a cohort of 19 year old care leavers. A range of strategies actions and initiatives have been implemented which have enabled performance in this difficult area to improve. A number of the young people in the cohort, however, have complex needs and sustained improvement is a challenging task. A strategic sub group of the corporate Parenting Board meets on a quarterly basis to develop and drive forward initiatives which positively influence performance in this indicator. We continue to monitor this measure on a monthly basis as part of ensuring outcomes for this group of young people are good.									
S1	Reduce the number of Child Protection Plans per 10000 child population	M	43.8 R	42.5	37.6 G	41.7	42.5	↓	G
This indicator measures the rate of CP Plans per 10,000 population to allow benchmarking with other areas. The figures for this year have been adjusted to reflect the latest population data (mid-2011 estimate). Recently released national CP data shows that during this year we are not significantly different from the national (37.8) and Stat Neighbour (35) averages for 2011/12 (NB this is skewed by a figure of 8.9 returned by Milton Keynes – disregarding this gives 37.9). Whilst numbers have increased over the year in line with national trends scrutiny through the Safeguarding Governance group has led to a number of actions that support the effective management of children at risk of or currently covered by CP plans. Active monitoring ensures that step-up and step-down procedures are applied as necessary, alongside early intervention and prevention work to stop cases requiring this level of intervention. CPPs over 2 years are monitored closely and consideration given as to whether it should become subject of PLO processes. The increase in numbers of CP plans over the last quarter is reflective of the number of referrals being received.									
S4	Increase the use of the Common Assessment Framework	M	191 G	250	200 G	272	250	↑	G
CAF is an integral part of the development of early help for children and their families in Trafford. It has been a real focus of development work in line with Munro									

REF	DEFINITION	FREQ	2011/12 ACTUAL	2012/13 TARGET	2012/13 Q3 ACTUAL	2012/13 Q4				
						ACTUAL	TARGET	DOT	STATUS	
recommendations with an increasing focus on family assessment. This has led to a real increase in the number of CAF's undertaken in the year to date, however we are still targeting more widespread use of the CAF.										
S5	Increase the long term stability of placements of children in care	Q	76.8%	78%	77.2% G	78.8%	78%	↑	G	
Positive performance in this area is influenced by Trafford's Placement strategy which describes the development of a menu of placement options for children in care and the support that both children and carers are provided with. The provision of stable long-term placements to children in care is fundamental to the success they achieve in other areas. Trafford is the second highest performing council when compared with 10 statistical neighbours.										
S6	Reduce the percentage of children with Child Protection Plans for a second or subsequent time, within 2 yrs of previous plan ceasing.	M	12.9%	10%	4.6% G	2.4%	10%	↑	G	
The figures continue to be significantly better than target. This has occurred due to active monitoring being undertaken on a weekly basis. Close multi agency working has ensured that second or subsequent CP plans have been identified quickly and decisive action taken to protect children with consideration being given to Public Law Outline processes to prevent drift.										
S7	Substance Misuse / Alcohol measure Engagement of young people with substance misuse services.	Q	New	80	63 G	74	80	↓	A	
See attached Exception Report on page 40										
Strategic lead sign off					<i>John Pearce</i>		Date:		May 2013	

## LOW COUNCIL TAX AND VALUE FOR MONEY

## Supports Community Strategy Key Objectives

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

For 2012/13 we will:

### Deliver the Council's Transformation Programme

- Complete and deliver a portfolio of Transformation Projects delivering identified benefits including financial savings.
- Introduce new ways of working, putting customers at the heart of what we do and understanding what we need to do.
- Structuring ourselves more effectively and working with partners to achieve excellent value for money services.
- Develop the capacity and skills of managers and staff.
- Deliver a balanced budget in line with statutory responsibilities and council priorities.

### Make effective use of resources

- Ensure delivery of Savings as set out in the medium term financial plan.
- Continue to collaborate on efficiency projects with other local authorities.
- Lead on and deliver the AGMA Collaborative Improvement and Efficiency 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.
- Develop and deliver the Council's asset strategy, to make best use of the Council's land and buildings.



**Strategic Lead: Ian Duncan**

REF	DEFINITION	FREQ	2011/12 ACTUAL	2012/13 TARGET	2012/13 Q3 ACTUAL	2012/13 Q4			
						ACTUAL	TARGET	DOT	STATUS
NI 179	Delivery of efficiency and other savings	Q	£21.3 m G	£12.161m	£12.175m G	£12.175m	£12.161m	↔	G
LCT 14	Land Sales Programme - savings achieved (Three year programme, £10.5m to be achieved between 2011/12 –2013/14)	Q	£5.5 million	£3 million	£2.05m G	£3.03m	£3m	↑	G
LCT 15	Minimum Reserve Levels	M	£9.2 million G	£6 million	£7.679m G	£6.83m	£6 million	↓	G
Includes all future known commitments, including those identified in the Council Budget Report 20 <sup>th</sup> February 2013.									
NI 181	Average time to process Housing/Council Tax Benefit new claims and change events	M	7.5 days G	7.5 days	7.12 days G	7.23 days	7.5 days	↓	G
LCT 16	Percentage of Housing Benefits Overpayments collected	M	63.1% A	70%	68.74% A	67.7%	70%	↓	A

REF	DEFINITION	FREQ	2011/12 ACTUAL	2012/13 TARGET	2012/13 Q3 ACTUAL	2012/13 Q4			
						ACTUAL	TARGET	DOT	STATUS
See attached Exception Report on page 42									
LCT 17	To actively investigate allegations of benefit fraud and ensure where applicable that sanctions and/or prosecutions are enforced	M	79 G	75	54 A	78	72	↑	G
LCT 18	Conduct investigations into alleged benefit fraud to identify more serious abuses and uncover overpayments.	Q	£619K G	£600K	£463,470 G	£643,891	£600k	↓	G
BV 9	Percentage of Council Tax collected	M	97.8% G	97.8%	87.58% G	98.1%	97.8%	↑	G
BV 10	Percentage of Business Rates collected	M	97.4% A	97.4%	87.2% A	97.87%	97.4%	↑	G
LCT 02	Average time to collect external debts	M	85 days R	60 days	53 days G	34 days	56 days	↑	G
BV 12i	Reduce the level of sickness absence (Council wide excluding schools)	M	9.93 days R	9 days	9.72 days R	10.02 days	9 days	↓	R
See attached Exception Report on page 43									
LCT 09	Maintain the % of calls that are answered within 20 seconds	M	80% G	80%	89% G	81%	80%	↓	G
LCT 10	Reduce the % of lost calls to the Access Trafford Contact centre	Q	6% G	5%	4% G	3%	5%	↑	G
<b>Strategic lead sign off</b>					<i>Jan Duncan</i>		<b>Date:</b>		<b>May 2013</b>

## Exception reports and improvement actions

<b>Theme / Priority:</b>	Fighting Crime		
<b>Indicator / Measure:</b>	STP 4		
<b>Indicator / Measure detail:</b>	Reduce Serious Acquisitive Crime (based on previous year's crime figures)		
<b>Baseline:</b>	1969 (2011/12)		
<b>Target and timescale:</b>	1949 (1% reduction on 2011/12)	<b>Actual and timescale:</b>	1998 (to 31 <sup>st</sup> March 2013)
<b>Why is performance at the current level?</b>			
<ul style="list-style-type: none"> <li>• Is any variance within expected limits?</li> <li>• Why has the variance occurred?</li> <li>• Is further information available to give a more complete picture of performance?</li> <li>• What performance is predicted for future periods?</li> </ul>			
<p>This category includes offences of Burglary (Dwelling), Robbery (Business and Personal), Theft of Motor Vehicle and Theft from Motor Vehicle.</p> <p>There has been a 1.5% increase in Serious Acquisitive Crime in 2012/13, compared to 2011/12, which means the target was missed by 2.5%.</p> <p>2012/13 Performance tracked last year's figures fairly closely until December, when, in contrast to 2011/12, Crimes started to increase, peaking in February 2013 before falling in March 2013, resulting in a 7% swing in performance in the last 2 months of the year.</p> <p>The principal reason for this was an increase Domestic Burglary, which increased by over 20% during 2012/13, albeit against a low baseline. The problem is particularly noticeable in Old Trafford, where burglaries had exceeded 2011/12 totals by October, and then doubled in the remaining five months of the year. Longford East, Hale Barns and Sale beat areas also experienced increases in the final 4 months of 2012/13.</p> <p>Theft from Motor Vehicle, whilst remaining a high volume crime type, has dropped by 6% this year. Trafford Park and Bowdon experience the highest numbers of Crimes of this type, although crime levels have generally reduced during 2012/13 in these areas. However, there has been an increasing trend in the last 4 – 6 months in Hale Barns, Brooklands, Longford Ward and around the Trafford Centre.</p> <p>Both Robbery and Theft of Motor Vehicle have significantly reduced over the past 12 months.</p>			
<b>What difference does this make – the implications of not meeting target?</b>			
<ul style="list-style-type: none"> <li>• Impact on service users/public.</li> <li>• Impact on corporate priorities and plans.</li> <li>• Impact on service/partner priorities.</li> <li>• Impact on equalities, sustainability or efficiency</li> </ul> <p>Can we move resources to support this or other priorities?</p>			
<p>An increase in crime obviously has a direct impact on victims. There is no evidence that this will have any additional negative impact on equalities or specific communities.</p> <p>This is a key priority for GMP, and the wider Partnership. Failure to meet the target could have a direct impact on the reputation of the Partnership, and individual partners within it. This may possibly have a bearing on STP 2 (confidence in crime agencies in</p>			

## Exception reports and improvement actions

Trafford), and affect Trafford's position within Greater Manchester.

However, it should be viewed in a wider context of significant overall Crime reduction both over the past 12 months and over a longer period of time.

### 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.

Domestic Burglary is a key priority for the Safer Trafford Partnership, and GMP have developed award-winning projects to tackle burglary, which have been in place for a number of years. These activities include predictive mapping of burglary risk areas and corridors, "super-cocooning" vulnerable locations, increased policing in target areas and improving use of CCTV intelligence.

The recent performance pressure is driven by cross border offending and specific action has been taken to tackle this issue, which has led to a recent decrease in offences of this type.

This has included redeployment of CCTV resources and targeted work to address CCTV around the Kings Road area of Stretford / Old Trafford, which is a chronic risk area, driven by some new and innovative mapping and analytical techniques.

## Exception reports and improvement actions

<b>Theme / Priority:</b>	Fighting Crime		
<b>Indicator / Measure:</b>	STP 8		
<b>Indicator / Measure detail:</b>	Reduce Theft (based on previous year's crime figures)		
<b>Baseline:</b>	3596 (2011/12)		
<b>Target and timescale:</b>	3416 (5% reduction on 2011/12)	<b>Actual and timescale:</b>	3477 (to 31 <sup>st</sup> March 2013)
<b>Why is performance at the current level?</b>			
<ul style="list-style-type: none"> <li>• Is any variance within expected limits?</li> <li>• Why has the variance occurred?</li> <li>• Is further information available to give a more complete picture of performance?</li> <li>• What performance is predicted for future periods?</li> </ul>			
<p>This target includes a range of Crimes including Shoplifting, Theft of Metal, Theft from Person, Theft of Pedal Cycle and Miscellaneous Theft.</p> <p>Thefts reduced by over 100 crimes in 2012/13, compared to 2011/12: a 3.3% improvement.</p> <p>However, this was marginally outside the 5% target.</p> <p>Performance was outside the monthly target in each of the last 6 months of the year.</p> <p>The principal reason for this increase is that Theft from the Person offences, mainly associated with mobile phone thefts at the Warehouse Project events in Trafford Park, which accounted for 235 offences in the 6 months from September, when the events started, compared to 17 in the first 6 months of the year.</p> <p>The Trafford Retail Community has the highest number of Theft Offences, with almost 1000 crimes in 2012/13, of which around 75% were Theft offences. This is perhaps unsurprising given that the Trafford Centre has 34 million visitors per year.</p> <p>There have also been some notable successes in the last year, with targeted operations against Metal Theft meaning that such crime is significantly lower than in the rest of GM, accounting for just 5% of the Force total.</p>			
<b>What difference does this make – the implications of not meeting target?</b>			
<ul style="list-style-type: none"> <li>• Impact on service users/public.</li> <li>• Impact on corporate priorities and plans.</li> <li>• Impact on service/partner priorities.</li> <li>• Impact on equalities, sustainability or efficiency</li> </ul> <p>Can we move resources to support this or other priorities?</p>			
<p>An increase in crime obviously has a direct impact on victims. There is no evidence that this will have any additional negative impact on equalities or specific communities.</p> <p>As the largest single volume crime type, an inability to significantly reduce Theft could impact upon overall Crime Reduction in Trafford.</p> <p>This is a key priority for GMP, and the wider Partnership. Failure to meet the target could have a direct impact on the reputation of the Partnership, and individual partners within it. This may possibly have a bearing on STP 2 (confidence in crime agencies in</p>			

## Exception reports and improvement actions

Trafford), and affect Trafford's position within Greater Manchester.

### 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 Safer Trafford Partnership has identified the Warehouse Project as a strategic threat affecting performance against Theft targets. GMP and other partners have introduced actions to target these events, including questioning people on entrance. It appears that even a simple measure such as this is starting to take effect, with no thefts reported at the last Warehouse Project events in March and April.

Theft overall remains a Strategic Threat due to the volume it contributes to total Crime.

The Safer Trafford Partnership continues to undertake routine analysis of Theft performance and locations and developments tactical responses accordingly.

The Safer Trafford Partnership has also developed a much more meaningful strategic and operational partnership with the Trafford Centre and is undertaking a number of projects with them including piloting the National Business Intelligence System, undertaking bi-monthly problem solving sessions and running Cycle Theft workshops.



## Exception reports and improvement actions

<b>Theme / Priority:</b>	Improving Health +Well being		
<b>Indicator / Measure:</b>	Resident employment rate		
<b>Indicator / Measure detail:</b>	Percentage of working age residents in employment		
<b>Baseline:</b>			
<b>Target and timescale:</b>	73% (End Yr '12-13)	<b>Actual and timescale:</b>	71.2% (Q2) 71.3% (Q3)
<b>Why is performance at the current level?</b>			
<ul style="list-style-type: none"> <li>• Is any variance within expected limits?</li> <li>• Why has the variance occurred?</li> <li>• Is further information available to give a more complete picture of performance?</li> <li>• What performance is predicted for future periods?</li> </ul>			
<p>The end of year target for '12-13 (73%) was set to reflect the Council's aspiration to deliver a higher rate of employment in Trafford. Overall the rate has remained the same (and has been so since 2010) – from Q1 to Q3 (slight dip of 0.1% in Q2). This echoes a similar pattern across Greater Manchester where there has been only slight growth of 0.5% within the same time frame.</p> <p>Trafford achieved an employment rate of 74% in 2008-09 – when the economy was in growth. Performance is at its current rate because nationally the employment rate dropped since the target was set and has remained within small percentage points around 71% across 12-13 in Trafford.</p> <p>In terms of predicting performance in future periods, current information is available from the Greater Manchester Forecasting Model data (published November 2012 by Oxford Economics) on behalf of New Economy Manchester. Analysis of the GMFM suggests that whilst the employment rate in Greater Manchester has not grown, neither has it reduced (as in other areas of the UK). This research also suggests that in the current climate employers are keen to retain employees (whilst reducing hours or salary) to avoid redundancy and re-employment costs.</p>			
<b>What difference does this make – the implications of not meeting target?</b>			
<ul style="list-style-type: none"> <li>• Impact on service users/public.</li> <li>• Impact on corporate priorities and plans.</li> <li>• Impact on service/partner priorities.</li> <li>• Impact on equalities, sustainability or efficiency</li> </ul> <p>Can we move resources to support this or other priorities?</p>			
<p>Although the end of year target has not yet been reached, it is important to note that Trafford has the lowest total number of residents across Greater Manchester who are unemployed and actively seeking work (4,640 (3.2%) of all people aged 16-65), and also has the lowest number of unemployed within the 16-24 age group (0.8% of the 16-65 age group). Data shows that this has been the case since 2009.</p>			
<b>How can we make sure things get better?</b>			
<ul style="list-style-type: none"> <li>• What activities have been or will be put in place to address underperformance? Make specific reference to action plans.</li> <li>• When performance will be brought back on track?</li> <li>• Assess the need for additional resources/funding/training/investment.</li> <li>• Identify the source of additional resources/funding/training/investment.</li> </ul>			

## Exception reports and improvement actions

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

The following activities have been put in place to address current under performance;

- Partners within the Trafford Economic Alliance are now working together to improve and deliver skills and employment opportunities across the Borough (and in particular deprived neighbourhoods within Trafford).
- The Trafford Employment, Skills and Enterprise Sub-group was established (at the end of Q2 2012) as a sub-group of the Trafford Economic Alliance. The main focus of the Sub-Group chaired by DWP is to maximise the opportunities for Trafford from national and GM Initiatives; to increase employment opportunities for Trafford residents and to raise the skills levels of Trafford residents. A number of local employment projects are planned such as the Partington Pledge, linking local unemployed people with employers in Partington and Carrington to offer employment support.

## Exception reports and improvement actions

<b>Theme / Priority:</b>	Improving Health and Wellbeing of Residents		
<b>Indicator / Measure:</b>	% of eligible service users / carers to receive Personal Budgets in year (ASCOF 1Ci) Local		
<b>Indicator / Measure detail:</b>	Numbers receiving self-directed support as a proportion of those whom the authority feels will benefit from it. (E.g. receiving ongoing services that are eligible for a Personal Budget).		
<b>Baseline:</b>	50% (2011 / 12 outturn)		
<b>Target and timescale:</b>	75% at March 12	<b>Actual and timescale:</b>	70.12 (94% of target)
<b>Why is performance at the current level?</b>			
<ul style="list-style-type: none"> <li>• Is any variance within expected limits?</li> <li>• Why has the variance occurred?</li> <li>• Is further information available to give a more complete picture of performance?</li> <li>• What performance is predicted for future periods?</li> </ul>			
<p>Following discussion at the North West Performance Leads group, it was agreed that a local version of the National Self-Directed Support indicator should be created and benchmarked to better reflect the proportion of people receiving services whom the authority feels will benefit from it.</p> <p>This indicator, therefore, allows authorities to identify clients they have the opportunity to offer a personal budget to, rather than the standard definition which includes services that do not produce a personal budget.</p> <p>At a local level, it was agreed to exclude any person receiving professional support services (as it is impossible to apply self-directed support due it being non-chargeable), and, following later discussion with North West Performance Leads, people receiving one off (non- maintained) items of equipment. This currently forms the basis for the indicator that we included within the ADP with a target of 75%.</p> <p>The end year outturn for this indicator reported below target at 70.12% (94% of the target figure of 75%). This equates to a total of 4306 people (2865 service users and 1441 carers) being in receipt or having received, self-directed support, out of a total of 6141 relevant people (4678 users receiving community based services and 1463 carers).</p> <p>Broken down further, it can be seen that there is a clear disparity between activity in relation to carers and service users. For carers, 98.5% were offered self-directed support (1441 / 1463). For service users, 61.2% were offered self-directed support (2865 / 4678). This means that 1800 service users who were eligible for self-directed support were not offered it <u>or</u> that it was not recorded appropriately.</p> <p>Further analysis of the 1800 service users that didn't receive self-directed support shows no clear pattern in relation to, for example, age, gender, client group or service provided.</p> <p>Provisional, unvalidated benchmarking across the North West would, however, indicate that the Trafford's outturn is in line with the regional average of 70.9%, placing us 10<sup>th</sup> out of 20 authorities who have supplied figures.</p> <p>A subset of this indicator focuses on those people receiving Direct Payments only. Studies have shown that direct payments make people happier with the services they receive, are the purest form of personalisation and, hence, are often seen as a truer</p>			

## Exception reports and improvement actions

reflection of the progress against the personalisation agenda. Provisional, unvalidated benchmarking across the North West for 2012/13 indicates that Trafford's outturn of 28% Direct Payments is significantly above the regional average of 12.2%, with only one other authority reporting a higher figure.

### 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?

Research has indicated that personal budgets have a positive effect in terms of impact on well-being, increased choice and control, cost implications and improving outcomes.

This measure supports the drive towards personalisation outlined in the "*Vision for Adult Social Care*" and "*Think Local, Act Personal*", by demonstrating the success of councils in delivering personalised services, through self-directed support, including direct payments. This is a key indicator in the Adult Social Care Outcomes Framework (ASCOF).

The Department of Health remains committed to the 2013 objective for personal budgets; meaning everyone eligible for long-term community-based care should be provided with a personal budget, preferably as a Direct Payment, by April 2013. As there are recognised limitations in the current measure meaning that 100% provision of personal budgets is not possible nationally, the April 2013 objective was set at 70% of people receiving a personal budget nationally. The April 2013 objective, along with the proposals in the Care and Support White Paper and draft Bill to place personal budgets into legislation as part of the care and support plan, will ensure that personalised care becomes standard practice.

### 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 importance of this issue is highlighted by the fact that it is one of two indicators that have been included as part of Adult Social Care's contribution to the Corporate Annual Delivery Plan for 2013 / 14.

Monthly monitoring of this indicator is undertaken via the Business Delivery Board, and from April 2013 a new exception report is to be produced highlighting those people receiving new services in the month that haven't been offered self-directed support. This will form the basis for discussion at both Business Delivery and the Operational Managers performance group meetings. A similar process will be developed for existing users so that the self-directed support issue can be addressed as part of the review process.

A "Zero Based Review" of all Adult Social Care data returns is currently being undertaken and it is highly likely that the way these indicators are collected and calculated will be changed significantly from April 2014. There will be a greater emphasis on those with long term support packages and a snapshot rather than in year position will be adopted for monitoring the overall outcome.

## Exception reports and improvement actions

<b>Theme / Priority:</b>	A Cleaner, Greener Borough		
<b>Indicator / Measure:</b>	NI 196		
<b>Indicator / Measure detail:</b>	Improved street and environmental cleanliness (fly-tipping).		
<b>Baseline:</b>	1 (2011/12 year end)		
<b>Target and timescale:</b>	1	<b>Actual and timescale:</b>	3 (Not effective)

### Why is performance at the current level?

- Is any variance within expected limits?
- Why has the variance occurred?
- Is further information available to give a more complete picture of performance?
- What performance is predicted for future periods?

Both aspects of this indicator have improved compared to last year, but not enough to meet the 5% improvement required to achieve the target. Therefore, both parts of the indicator show as no change from last year, and the score remains at "Not effective" (score of 3).

Trafford's position is shown below in bold in the centre of DEFRA's scoring matrix for NI 196. This shows that green (a score of 1 or 2) can only be achieved by a reduction in the number of fly-tipping incidents. Trafford maintained the same performance for both aspects of this indicator. Therefore, the RAG status of this indicator has been reclassified at year-end, from red to amber, to reflect DEFRA's scoring matrix.

		Number of Enforcement Actions		
		Increase	Same	Decrease
Number of Incidents of Fly Tipping	Decrease	1	2	2
	Same	3	<b>3</b>	3
	Increase	3	3	4

<u>KEY</u>	Description	NI Score	
<b>Green</b>	<b>Very Effective</b>	<b>1</b>	5% Decrease in number of incidents AND 5% Increase in number of actions.
<b>Dark Green</b>	<b>Effective</b>	<b>2</b>	5% Decrease in number of incidents. Same or Decreasing number of actions.
<b>Amber</b>	<b>Not Effective</b>	<b>3</b>	Same or Increasing number of incidents.
<b>Red</b>	<b>Poor</b>	<b>4</b>	5% Increase in number of incidents AND 5% Decrease in number of actions.

There was a marked decrease in the number of fly-tipping incidents in February and March, which led to a significant improvement in the weighted score for this part of the indicator in 4<sup>th</sup> quarter, from 0.8% below the score for last year, to 4.4% below, just missing the 5% target (which would have turned the indicator amber).

An increase in Fixed Penalty Notices and prosecutions for small scale fly-tipping offences led to a rise in the weighted score for enforcement actions in January, but the reduced number of incidents in February and March has led to a reduced number of investigations and other enforcement actions.

## Exception reports and improvement actions

<b>What difference does this make – the implications of not meeting target?</b>
<ul style="list-style-type: none"><li>• Impact on service users/public.</li><li>• Impact on corporate priorities and plans.</li><li>• Impact on service/partner priorities.</li><li>• Impact on equalities, sustainability or efficiency</li></ul> Can we move resources to support this or other priorities?
<p>The impact of missing the target would be negligible. Both the number of fly-tips reported through CRM and the number removed by Groundforce have remained fairly constant. This shows that enforcement and direct action clearly have positive effects on the cleanliness of the Borough, and public perception of fly-tipping as a problem.</p>
<b>How can we make sure things get better?</b>
<ul style="list-style-type: none"><li>• What activities have been or will be put in place to address underperformance? Make specific reference to action plans.</li><li>• When performance will be brought back on track?</li><li>• Assess the need for additional resources/funding/training/investment.</li><li>• Identify the source of additional resources/funding/training/investment.</li><li>• Consult with other services, staff, managers, relevant Members and partners.</li></ul>
<p>Fly-tipping has plateaued in Trafford, falling by just 150 incidents over the last 2 years. In turn, this has led to a reduction in the number of Fixed Penalty Notices and prosecutions for fly-tipping offences, over the same two-year period, although there has been an increase use of Statutory Notices, which promote compliance with the law.</p> <p>Over the next year, the Council will investigate alternative approaches to changing public behaviour, in addition to enforcement, in order to reduce fly-tipping. There will be increased engagement with partner agencies to develop a more intelligence-led approach, including mapping fly-tipping, and targeting resources to areas requiring interventions. Other frontline staff will engage with people involved in environmental offences, to encourage behaviour change and compliance with legislation.</p> <p>These changes, proposed by the Council-wide Enforcement Review, will affect the number of enforcement actions taken, at least in the early part of the year. Therefore, the aim for 2013/14 is purely to reduce fly-tipping incidents, and the target for this indicator will be 2 (“Effective”). This is the maximum achievable score, assuming there is a reduction in the enforcement actions recorded by FlyCapture.</p>

## Exception reports and improvement actions

<b>Theme / Priority:</b>		<b>Preserving Educational Excellence</b>	
Indicator / Measure:	HWB2		
Indicator / Measure detail:	Increase the % of mothers breastfeeding at 6 – 8 weeks from birth (prevalence)		
Baseline:	51.4% (March 2012)		
<b>Target and timescale:</b>	53.4% at March 2013	<b>Actual and timescale:</b>	51.2% at end Q4 2012 / 13
<b>Why is performance at the current level?</b>			
<ul style="list-style-type: none"> <li>• Is any variance within expected limits?</li> <li>• Why has the variance occurred?</li> <li>• Is further information available to give a more complete picture of performance?</li> <li>• What performance is predicted for future periods?</li> </ul>			
<p>The annual target is a challenging one (outturn plus 2%), and substantially higher than any other GM authority, although our baseline position is the highest in the region.</p> <p>The full year figure of 51.2%, whilst showing an improvement from the Q1 position of 48.6%, is slightly below what we reported at the end of last year and so remains significantly behind the target for the year of 53.4%.</p> <p>It should be noted, however, that the figure for the quarter was 53.43%.</p> <p>The quarterly and annual breakdowns for individual Health Centres continue to show variations that generally reflect levels of deprivation across the Borough. The lowest levels of breastfeeding at 6-8 weeks are observed at Partington – 14.3% for the quarter and 13.5% in the year. The highest rates are seen at Seymour Grove – 73.7% in the quarter and 69.9% in the year, followed by Altrincham (59.6% in quarter, 62.3% for year) then Timperley (60.5% in quarter, 55.9% in year).</p> <p>By locality / neighbourhood, the lowest levels are observed in the West, 33%, Central / Sale: 47%, North 54% and South 59%.</p>			
<b>What difference does this make – the implications of not meeting target?</b>			
<ul style="list-style-type: none"> <li>• Impact on service users/public.</li> <li>• Impact on corporate priorities and plans.</li> <li>• Impact on service/partner priorities.</li> <li>• Impact on equalities, sustainability or efficiency</li> </ul> <p>Can we move resources to support this or other priorities?</p>			
<p>Breastfeeding has significant benefits for both child and mother. Breastfed babies are less likely to become obese in the future. There are inequalities issues - women from disadvantaged communities are significantly less likely to breastfeed.</p> <p>Ultimately, this is a measure of choice made by mothers, but the service can increase the levels of sustained breastfeeding through support and promotion in line with NICE guidance on breastfeeding and through the UNICEF Baby friendly initiative – the evidence is that achievement of this increases breastfeeding rates.</p>			
<b>How can we make sure things get better?</b>			
<ul style="list-style-type: none"> <li>• What activities have been or will be put in place to address underperformance? Make specific reference to action plans.</li> <li>• When performance will be brought back on track?</li> <li>• Assess the need for additional resources/funding/training/investment.</li> </ul>			

## Exception reports and improvement actions

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

The evidence for the advantages of breastfeeding is overwhelming. In Trafford, the rates of initiation and continuation at 6-8 weeks are very good compared to other local areas which have rates as low as 27%. The Trafford figures are consistently amongst the highest in the north of England. In spite of this, we are not reaching our targets for increasing our rates further. To get the 6-8 weeks breastfeeding rates up, we need to focus on increasing initiation rates by working with the maternity services that Trafford parents access, and to support continuation of breastfeeding by improving our community services to support breastfeeding mothers.

Actions being undertaken as follows:-

- Promotion of breastfeeding by midwives and health visitors with joint training initiative
- Hospital UNICEF Baby Friendly Initiative level 3 accreditation already achieved at local maternity units UHSM and CMFT
- Community UNICEF Baby Friendly Initiative level 1 achieved – working to level 2
- Strengthening peer support schemes for breastfeeding by local mothers and focusing on areas of low uptake. A part time support worker has just been appointed to assist with this work.
- Breastfeeding champions in each clinic to promote breastfeeding rates in their area
- Breastfeeding support groups
- Introduction of breast feeding friendly award scheme for local food outlets
- Part time Infant feeding co-ordinator to promote breastfeeding and good practice in infant feeding post has continued

We will continue to closely monitor this measure over the coming year and beyond.



## Exception reports and improvement actions

<b>Theme / Priority:</b>	Preserving Educational Excellence		
<b>Indicator / Measure:</b>	HWB3b		
<b>Indicator / Measure detail:</b>	Reduce levels of childhood obesity: Year 6		
<b>Baseline:</b>	16.4% 2011/12		
<b>Target and timescale:</b>	16%, 2012/13	<b>Actual and timescale:</b>	17.1% for 2012/13
<b>Why is performance at the current level?</b>			
<ul style="list-style-type: none"> <li>• Is any variance within expected limits?</li> <li>• Why has the variance occurred?</li> <li>• Is further information available to give a more complete picture of performance?</li> <li>• What performance is predicted for future periods?</li> </ul>			
<p>This is an annual measure, the national results of which have recently been released. These show that whilst the prevalence of obesity amongst Year 6 schoolchildren who live in Trafford has risen to 17.1% (from 16.4%) in the last round of the National Child Measurement Programme (NCMP) this remains significantly below (better than) the English (19.2%) and North West (19.8%) and AGMA (20.4%) averages.</p> <p>Analysis of data shows that the highest rates are seen in the North (23%), with lowest in the South (13.8%). Central (17.1%) and West (16.6%) areas are around the Trafford average.</p>			
<b>What difference does this make – the implications of not meeting target?</b>			
<ul style="list-style-type: none"> <li>• Impact on service users/public.</li> <li>• Impact on corporate priorities and plans.</li> <li>• Impact on service/partner priorities.</li> <li>• Impact on equalities, sustainability or efficiency</li> </ul> <p>Can we move resources to support this or other priorities?</p>			
<p>Obese children are more likely to become obese adults and have a higher risk of morbidity, disability and premature mortality in adulthood. This will pose demands on health, social care and the economy in the longer term. Childhood obesity is linked to social deprivation so will increase inequalities in health. Childhood obesity rates in Trafford are higher in areas of deprivation which reflects the national picture.</p> <p>Childhood obesity is one of the proposed priorities in the Trafford Health and Wellbeing Strategy 2013 -16.</p>			
<b>How can we make sure things get better?</b>			
<ul style="list-style-type: none"> <li>• What activities have been or will be put in place to address underperformance? Make specific reference to action plans.</li> <li>• When performance will be brought back on track?</li> <li>• Assess the need for additional resources/funding/training/investment.</li> <li>• Identify the source of additional resources/funding/training/investment.</li> <li>• Consult with other services, staff, managers, relevant Members and partners.</li> </ul>			
<p>A healthy weight strategy has been prepared. The following are identified as making a difference in Trafford to obesity rates</p> <ul style="list-style-type: none"> <li>• Tackling the obesogenic environment:- transport strategy, access and use of open spaces</li> </ul>			

## Exception reports and improvement actions

- Promoting healthier food choices
- Build physical activity into our everyday lives
- The built environment
- Focus on children and young people:- obesity in pregnancy, increase breastfeeding, early years interventions, initiatives in schools
- Community initiatives

The following actions have been identified as actions in the draft Trafford health and well being strategy:-

- Encourage pregnant women to achieve and maintain a healthy weight during and after pregnancy
- Continue to work to support women to breastfeed through achievement of the UNICEF BFI community accreditation and using the peer support scheme
- Promote the breastfeeding friendly award in food outlets to encourage women to continue to breastfeed.
- Have a family centred approach and encourage families to join the national Change4life programme.
- Encourage local employers to have breastfeeding policies.
- Continue early years work to support healthy eating and promoting physical activity e.g. in children's centres and implement the healthy child programme.
- Continue the annual National Child Measurement Programme (NCMP) for reception class and year 6 children including feedback to parents
- Explore all planning avenues to reduce the number of fast food outlets in the borough and work with existing outlets to make their food healthier.
- Work with providers of sport and physical activity to ensure that their services are affordable and encourage families to be active.
- Use role models such as local football/Cricket celebrities to promote health and wellbeing. Use Trafford assets to address needs e.g. LCCC/ MUFC. Continue to develop MEND type schemes to support families in taking up healthier lifestyles.
- Continue with healthy cooking initiatives.
- Promote use of cycling and walking routes in Trafford.
- Encourage local families to make use of their local healthy lifestyle initiatives in their area by publicising these.
- Establish pilot child obesity panels to help local families develop ideas that will work for them.

### Year 2

- Ensure an effective co-ordinated approach to service provision by developing a healthy weight pathway for children, young people and their families.
- Continue to encourage physical activity and healthy eating initiatives in school including healthy lunchboxes, breakfast clubs and walk to school initiatives and request that schools adhere to the school food standards.

## Exception reports and improvement actions

<b>Theme / Priority:</b>	<b>Preserving Educational Excellence</b>		
<b>Indicator / Measure:</b>	CGL2		
<b>Indicator / Measure detail:</b>	Reduce the number of Child Protection plans in the lowest super output areas, per 10,000 relevant population		
<b>Baseline:</b>	61.3 at March 2012		
<b>Target and timescale:</b>	58 per 10,000 at March 2013	Actual and timescale:	63.7 per 10,000 at Quarter 4 2012/13
<b>Why is performance at the current level?</b>			
<ul style="list-style-type: none"> <li>• Is any variance within expected limits?</li> <li>• Why has the variance occurred?</li> <li>• Is further information available to give a more complete picture of performance?</li> <li>• What performance is predicted for future periods?</li> </ul>			
<p>Performance against this measure has deteriorated in this quarter, compared to Q3 (60.6) and year end position.</p> <p>The current figure equates to 105 children and young people with a child protection plan who live in the identified areas and accounts for half of all CP plans. This can be significantly skewed by the large sibling groups and it should be noted that 43 of these children come from just 10 families where there are 3 or more children with a plan.</p> <p>It is challenging to impact on this level of plans as due to increasing levels of demand and activity seen at all levels of interventions in CYPS. This is reflected in the national trend towards higher numbers of children on Child Protection Plans.</p> <p>However, whilst there has been a slowly rising number of CP plans across Trafford (indicator S1) during the year, the rate of increase in these vulnerable localities has been much greater than that for the Borough as a whole. Therefore further analysis is required to identify the reasons for that and support targeted activities.</p> <p>It should also be noted it is important that each individual case is managed based on the needs of the child and to ensure effective safeguarding, therefore targets should be treated with extreme caution against this activity.</p>			
<b>What difference does this make – the implications of not meeting target?</b>			
<ul style="list-style-type: none"> <li>• Impact on service users/public.</li> <li>• Impact on corporate priorities and plans.</li> <li>• Impact on service/partner priorities.</li> <li>• Impact on equalities, sustainability or efficiency</li> </ul> <p>Can we move resources to support this or other priorities?</p>			
<p>Our intention is to try and give all children the best start in life. But the reality is that we must intervene at an appropriate level as the need arises in order to safeguard children. There are been increasing levels of activity through the children's Safeguarding processes over the last few months, from contacts and referrals through to CP plans of up to 15% across the board. Overall, latest benchmarking data suggests we are slightly above national averages for the rates of children with CP Plans (37.8), and higher than our statistical comparators (35) at the end of last year but targets should be treated with caution and the primary focus has to be the best interests of each child.</p>			

## Exception reports and improvement actions

### 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 overall level of Child Protection Plans is closely monitored to ensure that this level of intervention is appropriate for each child on a plan. Procedures are in place to ensure that when it is felt that this level of intervention is no longer appropriate then step-up / step-down procedures are initiated.

We are continuing to provide support to families as part of the Early Intervention Programme which includes working as part of area based multi-agency services to try and prevent cases escalating to Child Protection level. However, as noted above, the primary focus has to be the best interests of the child and ensuring that appropriate levels of intervention are delivered based on individual needs and to keep children safe from harm.

## Exception reports and improvement actions

<b>Theme / Priority:</b>	<b>Preserving Educational Excellence</b>		
<b>Indicator / Measure:</b>	<b>CGL4</b>		
<b>Indicator / Measure detail:</b>	Sustain the reduction in the number of first time entrants to the Youth Justice System aged 10-17 in the most deprived areas per 10000 population		
<b>Baseline:</b>	49.3 per 10,000, March 2012		
<b>Target and timescale:</b>	50 per 10,000 at March 2013	<b>Actual and timescale:</b>	56.3 per 10,000 at March 2013
<b>Why is performance at the current level?</b>			
<ul style="list-style-type: none"> <li>• Is any variance within expected limits?</li> <li>• Why has the variance occurred?</li> <li>• Is further information available to give a more complete picture of performance?</li> <li>• What performance is predicted for future periods?</li> </ul>			
<p>There have been a total of 71 First Time Entrants in to the Youth Justice System in the year 2012/13 in the whole of the Borough. This equates to 31.1 per 10,000 population aged 10-17. This is a 29% decrease on the previous year and the lowest figure ever achieved for this measure.</p> <p>However, of those 71 young people, 40 live in the wards identified as being amongst the most deprived in the Borough – an increase of 5 on the previous year – which equates to the outturn figure of 56.3 per 10,000 population in those areas.</p> <p>Historically the rate of FTE in Trafford is lower than the national average and comparator averages.</p> <p>Coupled with this, we have seen a reduction in the rate of recidivism in Trafford during the last year, against a background of nationally increasing rates.</p>			
<b>What difference does this make – the implications of not meeting target?</b>			
<ul style="list-style-type: none"> <li>• Impact on service users/public.</li> <li>• Impact on corporate priorities and plans.</li> <li>• Impact on service/partner priorities.</li> <li>• Impact on equalities, sustainability or efficiency</li> </ul> <p>Can we move resources to support this or other priorities?</p>			
<p>The implementation of the LASPO 2012 Act, which made changes to Out of Court disposals mean that in the future we should expect to see lower numbers of young people dealt with through the court system but consequently higher numbers of young people requiring prevention/diversion. However, first time entrants to the justice system include young people issued with cautions and the changes under LASPO (and GMP desire for a consistent GM wide policy that operates in all divisions and all police custody suites) may negatively impact on FTE performance because the option of ‘Triaging’ young people away from a recordable disposal such as a caution is not advocated for within the GM model, These changes may well be mitigated however by the growth in the use of community resolutions (restorative justice) to low level youth crime.</p> <p>There are both challenges and opportunities for the future of youth crime prevention work due to the LASPO 2012 Act. The move towards locality based working and greater integration with Area Family Support Teams presents an opportunity to leverage in broader support and ‘early help’ for young people on the edges of the justice system, but</p>			

## Exception reports and improvement actions

the legislative changes to youth out of court disposals presents a challenge to police and YOS as to how LASPO and Triage can be effectively coordinated and still deliver reductions in FTE across 4 family support teams.

### 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 prevention service is constantly working with GMP to ensure that Triage and other RJ disposals are used to avoid young people entering the criminal justice system and to ensure vulnerable young people are detected by children's services at the early point in the offender pathway. When a charge comes through which could have been dealt with by Triage, the YOS Police officer contacts the custody sergeant to find the reason for the charge and remind that other disposals could have been appropriate. Currently the prevention coordinator is focussing on ensuring that the concept of Triage is maintained within GMP and once this is in place, they will then work on implementing the use of Triage in BTP. This indicator will be monitored quarterly and feedback to the chief inspector. Also prevention coordinators plan to raise the issue with the NPT during visits over the next month and will liaise with the YJB who are leading on the challenge to work alongside BTP.

## Exception reports and improvement actions

<b>Theme / Priority:</b>	<b>Preserving Educational Excellence</b>		
<b>Indicator / Measure:</b>	<b>LCA1</b>		
<b>Indicator / Measure detail:</b>	Increase the percentage of young people achieving a level 3 qualification at 19		
<b>Baseline:</b>	66%, March 2012		
<b>Target and timescale:</b>	66%, March 2013	<b>Actual and timescale:</b>	65.1 % at March 2013
<b>Why is performance at the current level?</b>			
<ul style="list-style-type: none"> <li>• Is any variance within expected limits?</li> <li>• Why has the variance occurred?</li> <li>• Is further information available to give a more complete picture of performance?</li> <li>• What performance is predicted for future periods?</li> </ul>			
<p>National data was published March 13. Although slightly lower than last year's figure, this is still excellent performance, significantly above that of regional and national comparator averages. It is the highest in the North of England, and the highest when compared to our statistical neighbours. The figure ranks 12<sup>th</sup> in the country, all the other authorities achieving higher being in the South East. NW average is 54%, England average is 55%.</p>			
<b>What difference does this make – the implications of not meeting target?</b>			
<ul style="list-style-type: none"> <li>• Impact on service users/public.</li> <li>• Impact on corporate priorities and plans.</li> <li>• Impact on service/partner priorities.</li> <li>• Impact on equalities, sustainability or efficiency</li> </ul> <p>Can we move resources to support this or other priorities?</p>			
<p>Schools and colleges are working hard to secure further improvements from a high baseline. Students will shortly be taking A level (and equivalent) exams.</p>			
<b>How can we make sure things get better?</b>			
<ul style="list-style-type: none"> <li>• What activities have been or will be put in place to address underperformance? Make specific reference to action plans.</li> <li>• When performance will be brought back on track?</li> <li>• Assess the need for additional resources/funding/training/investment.</li> <li>• Identify the source of additional resources/funding/training/investment.</li> <li>• Consult with other services, staff, managers, relevant Members and partners.</li> </ul>			
<p>When 2013 data becomes available school improvement advisers will discuss with schools ways in which to secure further improvement.</p>			

## Exception reports and improvement actions

Theme / Priority:	<b>Preserving Educational Excellence</b>		
Indicator / Measure:	S7		
Indicator / Measure detail:	Engagement of young people with substance misuse services: Number of young people 18 and under in receipt of service in year		
Baseline:	New		
<b>Target and timescale:</b>	80 in 2012/13	<b>Actual and timescale:</b>	74 in 2012/13
<b>Why is performance at the current level?</b>			
<ul style="list-style-type: none"> <li>• Is any variance within expected limits?</li> <li>• Why has the variance occurred?</li> <li>• Is further information available to give a more complete picture of performance?</li> <li>• What performance is predicted for future periods?</li> </ul>			
<p>Variance is within expected limits, at 74 starts in service (18 and under) against a target of 80, we are within 10% of the target and therefore rated amber. The quarterly performance breakdown is as follows:</p> <ul style="list-style-type: none"> <li>£ Quarter 1 – 17 starts</li> <li>£ Quarter 2 – 17 starts</li> <li>£ Quarter 3 – 17 starts</li> <li>£ Quarter 4 – 11 starts</li> </ul> <p>Plus 12 service users that were rolled over from the previous service, this gives us a total of 74 starts. The service has indicated that the dip in quarter 4 could be due to the pattern of the school holidays (Easter being early), and therefore education services were closed for part of the period. Also, the service believes that the prevention activities that they undertake (education, information and brief advice, drop-in sessions etc.) could be beginning to impact on the numbers coming in to the service.</p> <p>In 2013/14 the service has an increased target of 162 (aged 11-25) starts in service, compared to 150 in 2012/13. This indicator is now a payment outcome so the service has an extra incentive to hit the target.</p>			
<b>What difference does this make – the implications of not meeting target?</b>			
<ul style="list-style-type: none"> <li>• Impact on service users/public.</li> <li>• Impact on corporate priorities and plans.</li> <li>• Impact on service/partner priorities.</li> <li>• Impact on equalities, sustainability or efficiency</li> </ul> <p>Can we move resources to support this or other priorities?</p>			
<p>Impact on service users / public / corporate plan / partner priorities / equalities / efficiencies will be negligible. The Young Person's Service is still in operation, and is taking referrals and making assessments of potential clients. The service has hit or exceeded all agreed targets in 2012/13 and has been given increased / stretching targets for 2013/14. Further resources are not required.</p>			
<b>How can we make sure things get better?</b>			
<ul style="list-style-type: none"> <li>• What activities have been or will be put in place to address underperformance? Make specific reference to action plans.</li> <li>• When performance will be brought back on track?</li> <li>• Assess the need for additional resources/funding/training/investment.</li> <li>• Identify the source of additional resources/funding/training/investment.</li> <li>• Consult with other services, staff, managers, relevant Members and partners.</li> </ul>			



## Exception reports and improvement actions

The service has been given a more stretching target in 2013/14, of 162 starts in service (aged 11-25), compared to 150 starts in 2012/13. Crucially this has been made a payment outcome, so the service has an extra incentive to hit the target. As such we anticipate that performance will be brought back on track by quarter 1 of 2013/14, and that we will begin to see an increase in starts compared to quarter 4 of 2012/13. Additional resources / funding / training / investment are not required to bring performance back on target, nor is consultation with other services.

## Exception reports and improvement actions

<b>Theme / Priority:</b>	Low Council Tax & VFM		
<b>Indicator / Measure:</b>	LCT 16		
<b>Indicator / Measure detail:</b>	Percentage of Housing Benefit Overpayments collected.		
<b>Baseline:</b>	63.1% 2011/12		
<b>Target and timescale:</b>	70% (monthly)	<b>Actual and timescale:</b>	67.7% (monthly)
<b>Why is performance at the current level?</b>			
<ul style="list-style-type: none"> <li>• Is any variance within expected limits?</li> <li>• Why has the variance occurred?</li> <li>• Is further information available to give a more complete picture of performance?</li> <li>• What performance is predicted for future periods?</li> </ul>			
<p>The outturn for 2012/13 has considerably improved since this time last year. The 70% in year target has been difficult to achieve. During 2012/13 training was provided and the recovery team is now generic and can collect both Council Tax arrears and Housing Benefit Overpayments. A full recovery programme planned for 2013/14 and we intend to implement additional recovery procedures to improve collection.</p>			
<b>What difference does this make – the implications of not meeting target?</b>			
<ul style="list-style-type: none"> <li>• Impact on service users/public.</li> <li>• Impact on corporate priorities and plans.</li> <li>• Impact on service/partner priorities.</li> <li>• Impact on equalities, sustainability or efficiency</li> </ul> <p>Can we move resources to support this or other priorities?</p>			
<p>There is no adverse effect on the Council's resource position as the amount collected is higher than budgeted. Also the recovery action will continue into the following financial year.</p>			
<b>How can we make sure things get better?</b>			
<ul style="list-style-type: none"> <li>• What activities have been or will be put in place to address underperformance? Make specific reference to action plans.</li> <li>• When performance will be brought back on track?</li> <li>• Assess the need for additional resources/funding/training/investment.</li> <li>• Identify the source of additional resources/funding/training/investment.</li> <li>• Consult with other services, staff, managers, relevant Members and partners.</li> </ul>			
<p>The recovery program will be adhered to and we are undertaking proceedings each month against debtors. Additionally close monitoring of the debt raised will take place to ensure that the level of overpayments is minimised in the first place. This will assist with the overall collection performance.</p> <p>This work will be carried out using current resource levels.</p>			

## Exception reports and improvement actions

<b>Theme / Priority:</b>	Low Council Tax and Value for Money		
<b>Indicator / Measure:</b>	BV12i		
<b>Indicator / Measure detail:</b>	Sickness Council Wide		
<b>Baseline:</b>	9.93 fte days		
<b>Target and timescale:</b>	9.00 fte days lost per person	<b>Actual and timescale:</b>	10.02 fte days lost per person (Quarter 4)
<b>Why is performance at the current level?</b>			
<ul style="list-style-type: none"> <li>• Is any variance within expected limits?</li> <li>• Why has the variance occurred?</li> <li>• Is further information available to give a more complete picture of performance?</li> <li>• What performance is predicted for future periods?</li> </ul>			
<p>Across the Council, the average number of days lost to sickness absence for the year ending 2012/13 is 10.02 days. This is against a corporate target of 9 days per annum, per person, which means that there is an overall negative variance of 1.02 days per person. For comparison, the average number of days lost to sickness absence for the year ending 2011/12 was 9.93 days; this shows a dip in performance of 0.09 days per person.</p> <p>During 2012/13, whilst absence levels have fluctuated in line with seasonal trends, they have remained on average in the region of 10 days per person. This is disappointing as the HR Service has invested time and effort in supporting managers to manage sickness absence through training and coaching mechanisms. In addition, the HR Service has facilitated a number of health and well-being events across the organisation.</p>			
<b>What difference does this make – the implications of not meeting target?</b>			
<ul style="list-style-type: none"> <li>• Impact on service users/public.</li> <li>• Impact on corporate priorities and plans.</li> <li>• Impact on service/partner priorities.</li> <li>• Impact on equalities, sustainability or efficiency</li> </ul> <p>Can we move resources to support this or other priorities?</p>			
<p>If sickness absence levels remain high, then this will have a significant impact on service delivery and costs at a time when the Council is having to manage with limited resources. High absence levels also carry the indirect cost of increased workload pressure on employees of absent colleagues.</p>			
<b>How can we make sure things get better?</b>			
<ul style="list-style-type: none"> <li>• What activities have been or will be put in place to address underperformance? Make specific reference to action plans.</li> <li>• When performance will be brought back on track?</li> <li>• Assess the need for additional resources/funding/training/investment.</li> <li>• Identify the source of additional resources/funding/training/investment.</li> <li>• Consult with other services, staff, managers, relevant Members and partners.</li> </ul>			
<p>A revised strategy is now being developed, which includes interrogating data accuracy to an individual Directorate level. In addition to address absence levels; this strategy needs to include:</p> <ul style="list-style-type: none"> <li>• A focus on accountability through the Council's performance management</li> </ul>			

## Exception reports and improvement actions

systems;

- The robust management of information across all levels of the organisation;
- Targeted interventions, such as bespoke strategies for addressing local hotspots as well as additional training and support sessions for managers
- A continued commitment to support the health and well-being of employees