ANNUAL DELIVERY PLAN 2017/18
Performance Report Quarter 1

1. Purpose and scope of the report

The report provides a summary of performance against the Council's Annual Delivery Plan (ADP) 2017/18 at the end of Quarter 1 (April to June) and supporting management information.

The Council's Annual Delivery Plan reports key Performance Indicators against the Vision for Trafford 2031 outcomes established for each of the 6 Borough-wide Interventions.

➢ Mersey Valley becomes a significant visitor attraction that connects the North to the South of the Borough
➢ Creating a national beacon for sports, leisure and activity for all, making Trafford a destination of choice
➢ Accelerate housing and economic growth so everybody benefits
➢ Co-designing and co-producing services to enable people, communities and businesses to work together, help themselves and each other
➢ Building Strong Communities
➢ Optimising technology to improve lives and productivity

Initial work has been carried to assess how these interventions could be applied proportionately to the places that make up Trafford to deliver the vision and reduce inequalities whilst retaining each area's unique character. This will mean involving communities and bringing them closer together and working with businesses, particularly in relation to investment. Currently there are no performance measures relating to the first intervention – the Mersey Valley becoming a significant visitor attraction.

Direction of travel is provided, where data is available.

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

For Vision 2031 indicators, where actual or expected performance is red or amber an Exception Report is included in the commentary (Section 5).

2. Performance Key

G Performance meets or exceeds the target	⬆ **Performance has improved compared with the previous period**
A Performance is within the agreed % of the target	⬅➡ **Performance is the same compared with the previous period**
R Performance is more than the agreed % of the target	⬇ **Performance has worsened compared with the previous period**

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

| R	A	G

3. Performance Results

3.1 Performance Summary Dashboard

The table below shows a summary of all performance indicators. The RAG column shows both the RAG status and direction of travel compared to the previous reporting period. A tick appears in the final column if an [Exception Report](#) is attached (page 20 onwards).

		DEFINITION	Target	Actual	RAG	ER
Vision 2031 Theme	Make Trafford a Destination of Choice	The percentage of relevant land and highways assessed as Grade B or above	83%	88%	⬆️	
		Percentage of Highway safety inspections carried out in full compliance with the agreed programme	100%	97%	⬇️	
		Trafford is the Safest Place in GM	1	1	⬅️➡️	
	Accelerate housing and economic growth	Growth in retained business rates and related S31 grants (£m)	6	6	⬆️	
		Percentage of Council Tax collected	30.45%	30.52%	⬆️	
		Percentage of ground floor vacant units in town centres	10%	9.6%	⬆️	
		Percentage of major planning applications processed within timescales	96%	94%	⬇️ (amber)	✓
		The number of housing units granted complete planning consent	250	143	⬇️ (red)	✓
		The number of housing completions	100	50	⬇️ (red)	✓
	Co-designing and co-producing services	Admissions to Residential or Nursing Care for Older People during the year per 100,000 population (ASCOF 2Aii)	150	106	⬆️	
		The proportion of older people (aged 65 and over) who were still at home 91 days after discharge (ASCOF 2Bi)	87%	87.9%	⬆️	
		Reduction in the proportion of children made subject to a Child Protection Plan for a second or subsequent time	23%	24.3%	⬇️ (amber)	✓
		Delayed Transfers of Care attributable to Adult Social Care per 100,000 pop 18+ (ASCOF 2Cii)	10	13.95	⬆️ (red)	✓
		% of repeat referrals to children's social care	23%	27.5%	⬇️ (red)	✓
		Children who are "looked after" rate per 10,000	71	70	⬆️	
		Number of NHS Health Checks delivered to the eligible population aged 40-74.	1500	1563	⬆️	
		Percentage of tender exercises resulting in Social Value KPIs	N/A	31%	⬇️ (black)	
	Building Strong Communities	No of Locality Networking Events held	4	4	⬇️	
		Number of third sector organisations receiving intensive support	15	16	⬇️	
		Number of new volunteers recruited through Thrive portal and volunteer infrastructure service	38	91	⬆️	
		Through the Trafford Pledge increase the number of people into employment	N/A	26	⬇️ (black)	
		No. of Be Responsible events in relation to environmental responsibility (litter, dog fouling, fly-tipping, etc.)	23	41	⬆️	
		Improve the % of household waste arisings which have been sent by the Council for recycling/composting	59.5%	62.8%	⬆️	
		Reduce the level of sickness absence (Council wide) (Days)	8.5	10.16	⬆️ (red)	✓
	Developing wider education and skills	% of Trafford pupils educated in a Good or Outstanding school.	94%	95.7%	⬆️	
		Reduction in the number of Working Age Benefit Claimants	13,346	13,140	⬆️	
		Maintain the low level of 16-17 year olds who are not in education training or employment (NEET), plus unknown, in Trafford	5.5%	5.9%	⬇️ (amber)	✓
	Optimising technology	Increase in online transactions	5%	5%	⬇️	

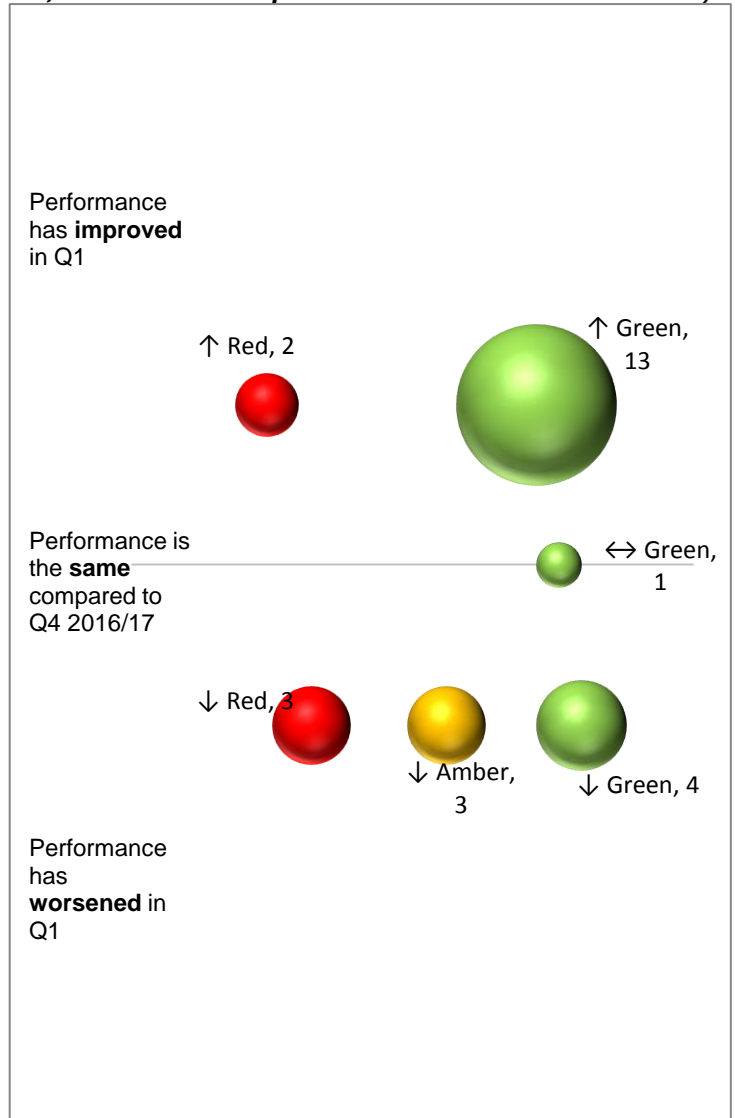## 3.2 Performance Summary Charts

Performance Indicator RAG Status by Vision 2031 Theme
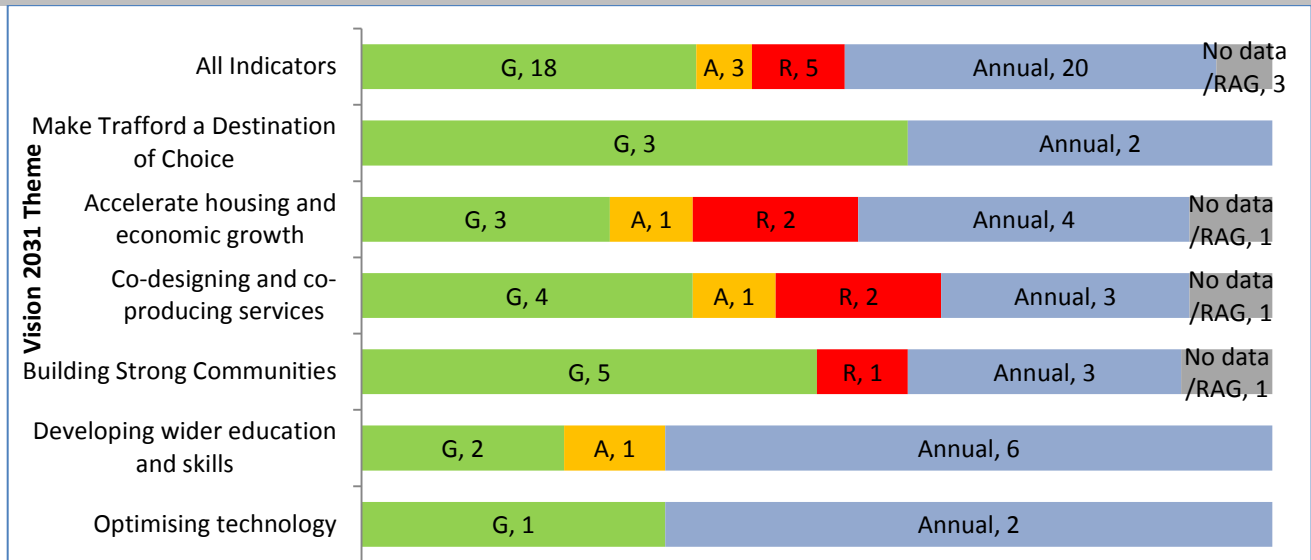
Direction of Travel of all Performance Indicators
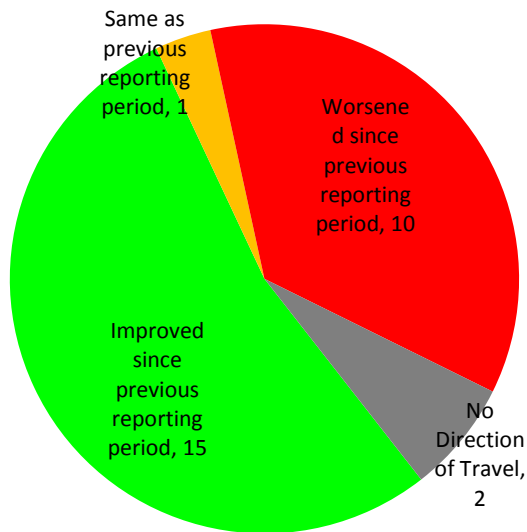
Direction of Travel and RAG status *(Position in relation to central line indicates direction of travel in Q1; size of bubble represents the number of indicators)*

The ADP has 49 indicators: 28 have been reported in Q1, 20 are indicators reported annually, and 1 has no Q1 data available until October.

There are 18 Green indicators (on target), 3 Amber and 5 Red. Two new indicators have no target for Q1, and therefore no RAG status or direction of travel.

15 have improved since last period (previous quarter, or 2016/17 out-turn), 1 has stayed the same and 10 have worsened since the last reporting period.
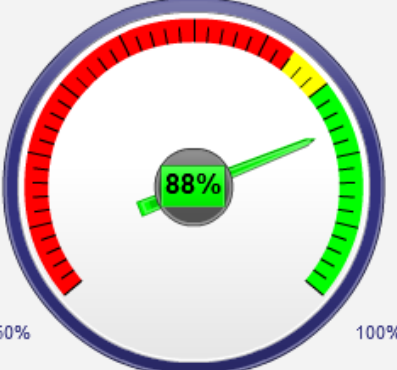
Section 4 – Performance Information

Creating a national beacon for sports, leisure and activity for all - make Trafford a Destination of Choice

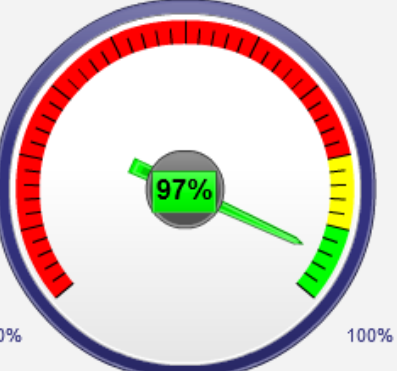### Percentage of adults undertaking less than 30 minutes of moderate intensity physical activity each week

Current Performance			
Actual	**Target**	**DOT**	**Status**
Reported Annually			
16/17 Actual	**17/18 Target**	**Previous**	**Frequency**
25.5% (2014/15)	23.9%		A

The percentage of relevant land and highways assessed as Grade B or above (Predominantly free of litter, leaves and refuse, apart from small items such as cigarette ends, ring pulls, stone chippings etc.)

Current Performance			
Actual	**Target**	**DOT**	**Status**
88%	83%	↑	G
16/17 Actual	**17/18 Target**	**Previous**	**Frequency**
83.1%	83%	83.1%	Q

One Trafford Partnership indicator

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

Current Performance			
Actual	**Target**	**DOT**	**Status**
97%	100%	↓	G
16/17 Actual	**17/18 Target**	**Previous**	**Frequency**
98.3%	100%	98.3%	Q

One Trafford Partnership indicator

Creating a national beacon for sports, leisure and activity for all - make Trafford a Destination of Choice

Trafford is the Safest Place in GM

Current Performance			
Actual	**Target**	**DOT**	**Status**
1st	1st	⬅️➡️	G
16/17 Actual	**17/18 Target**	**Previous**	**Frequency**
1st	1st	1st	M
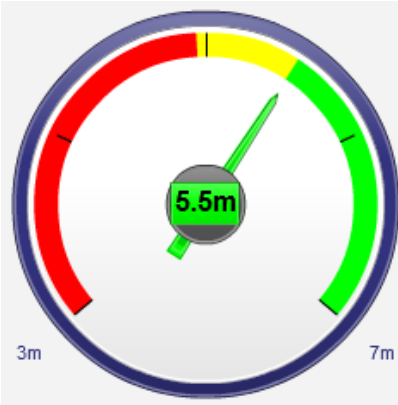
Increase visitor numbers to Sale Waterside Art Centre by 5%

Current Performance			
Actual	**Target**	**DOT**	**Status**
Reported Annually			
16/17 Actual	**17/18 Target**	**Previous**	**Frequency**
108,000	113,400	108,000	A

Accelerate housing and economic growth

Total Gross Value Added *(The total value of goods + services produced in the area)*

	Current Performance			
	Actual	Target	DOT	Status
	Reported Annually			
	16/17 Actual	17/18 Target	Previous	Frequency
	£6.9	£7.4	£6.9	A

Number of new business starts

	Current Performance			
	Actual	Target	DOT	Status
	Reported Annually			
	16/17 Actual	17/18 Target	Previous	Frequency
		300		A

Increase the Percentage of Trafford Residents in Employment

	Current Performance			
	Actual	Target	DOT	Status
	Data not available until 2nd Quarter			
	16/17 Actual	17/18 Target	Previous	Frequency
	80%	82%	80%	Q
Q1 Data not released until 18th October 2017				

Growth in retained business rates and related S31 grants (£ Millions)

	Current Performance			
	Actual	Target	DOT	Status
	5.5	5.5	⬆	G
	16/17 Actual	17/18 Target	Previous	Frequency
	3.13	5.5	3.13	Q

The 2017/18 budget included anticipated growth in retained business rates and related S31 grants of £5.46m and at this stage it is still anticipated that this will be achieved in year. However, there still remains significant risk from an increase in business rate appeals but until a more detailed understanding is reached with the Valuation Office Agency on existing appeals, no further increase in the appeals provision over that already assumed in the budget has been made.
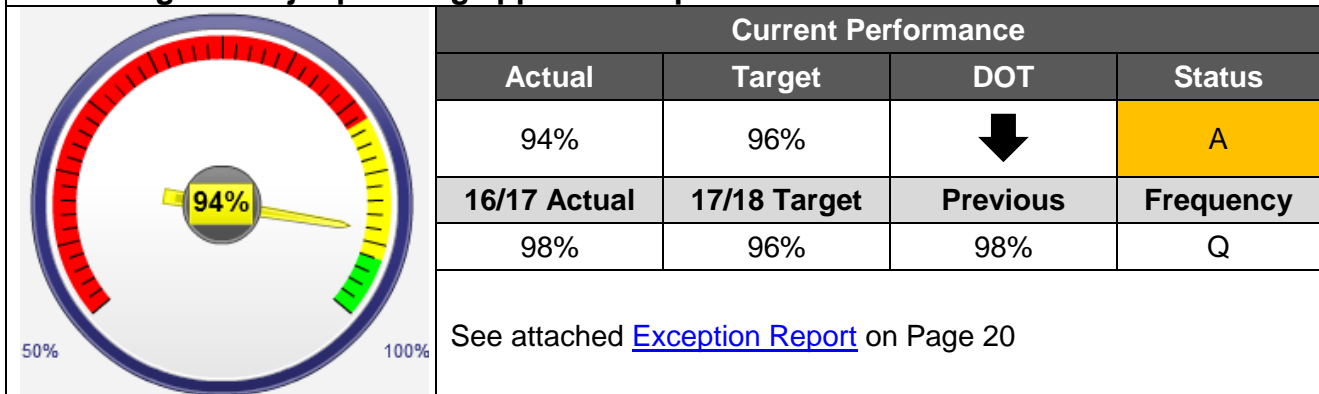
Accelerate housing and economic growth
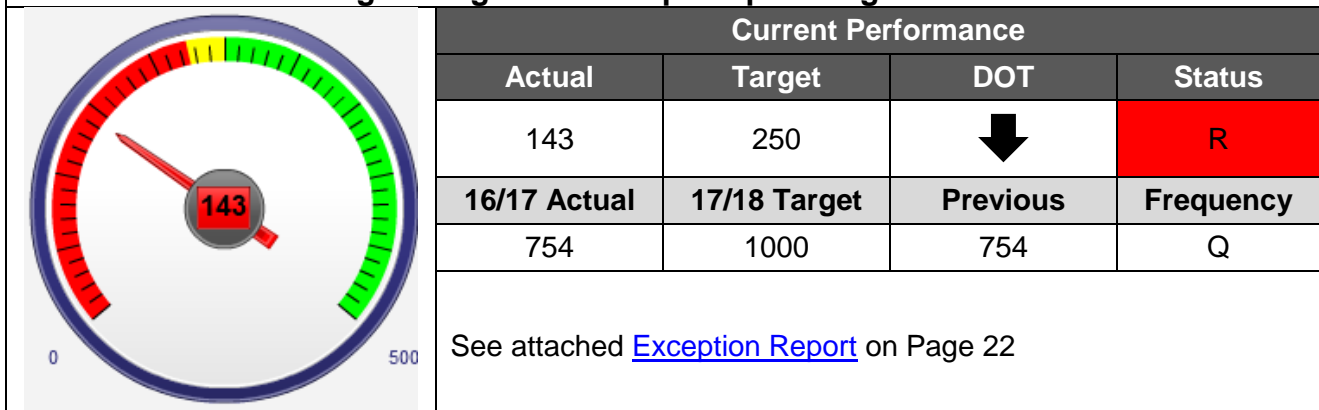
Percentage of Council Tax collected
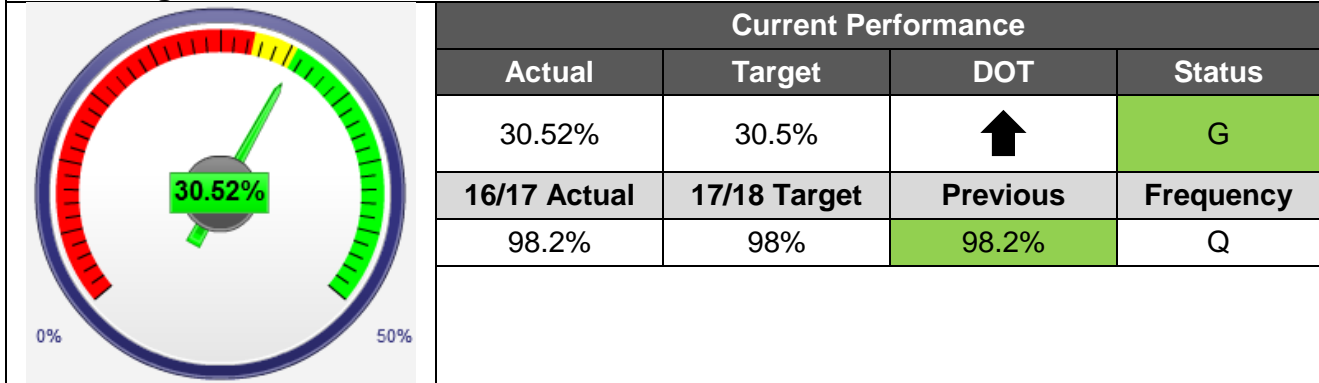
Current Performance			
Actual	**Target**	**DOT**	**Status**
30.52%	30.5%	⬆	G
16/17 Actual	**17/18 Target**	**Previous**	**Frequency**
98.2%	98%	98.2%	Q

Percentage of ground floor vacant units in town centres

Current Performance			
Actual	**Target**	**DOT**	**Status**
9.6%		⬆	G
16/17 Actual	**17/18 Target**	**Previous**	**Frequency**
10.8%	10%	10.8%	Q

Percentage of major planning applications processed within timescales

Current Performance			
Actual	**Target**	**DOT**	**Status**
94%	96%	⬇	A
16/17 Actual	**17/18 Target**	**Previous**	**Frequency**
98%	96%	98%	Q

See attached Exception Report on Page 20

The number of housing units granted complete planning consent

Current Performance			
Actual	**Target**	**DOT**	**Status**
143	250	⬇	R
16/17 Actual	**17/18 Target**	**Previous**	**Frequency**
754	1000	754	Q

See attached Exception Report on Page 22
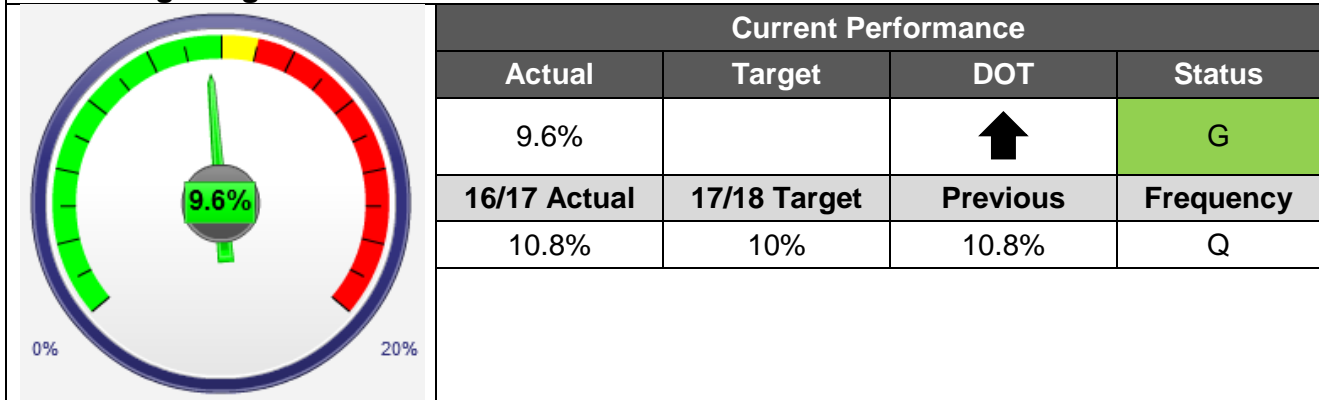
Accelerate housing and economic growth

The number of housing completions
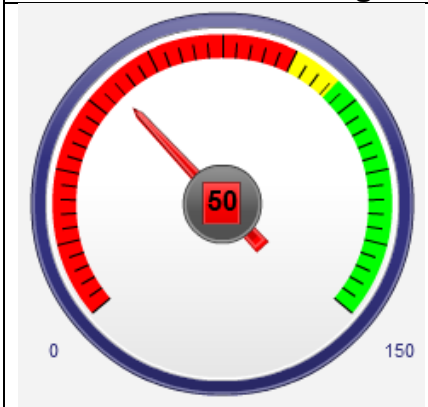
Current Performance			
Actual	**Target**	**DOT**	**Status**
50	100	↓	R
16/17 Actual	**17/18 Target**	**Previous**	**Frequency**
176	400	176	Q

See attached Exception Report on Page 23

The percentage of food establishments within Trafford which are 'broadly compliant with food law'
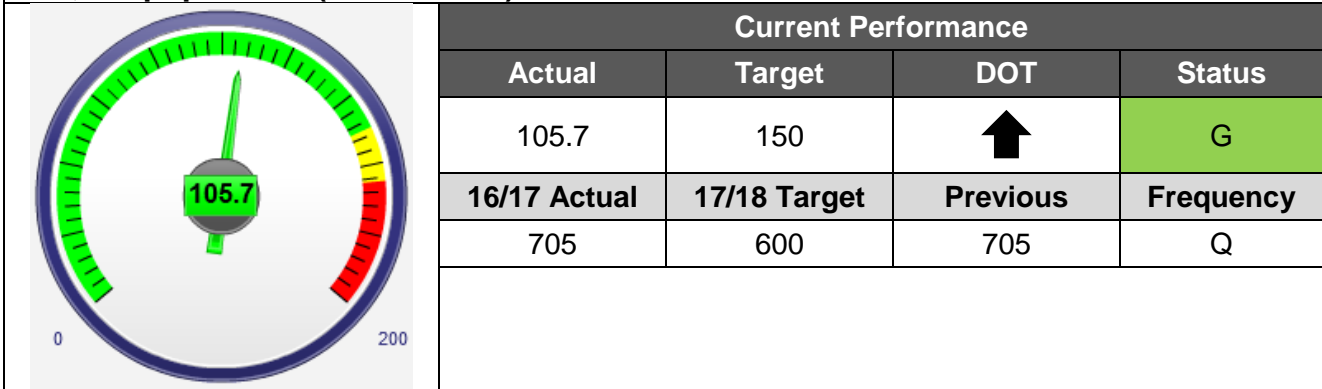
Current Performance			
Actual	**Target**	**DOT**	**Status**
Reported Annually			
16/17 Actual	**17/18 Target**	**Previous**	**Frequency**
86%	87%	86%	A

To maintain effective real time air quality monitoring, across the Borough, at three permanent sites that are part of the GM air quality (NO2) monitoring network.
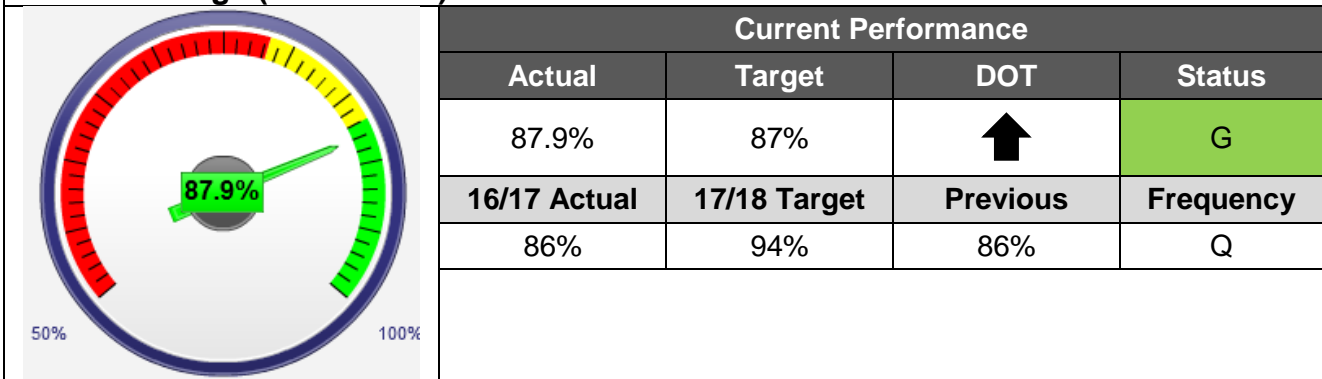
Current Performance			
Actual	**Target**	**DOT**	**Status**
Reported Annually			
16/17 Actual	**17/18 Target**	**Previous**	**Frequency**
	80%		A

Co-designing and co-producing services to enable people, communities and businesses to work together, help themselves and each other
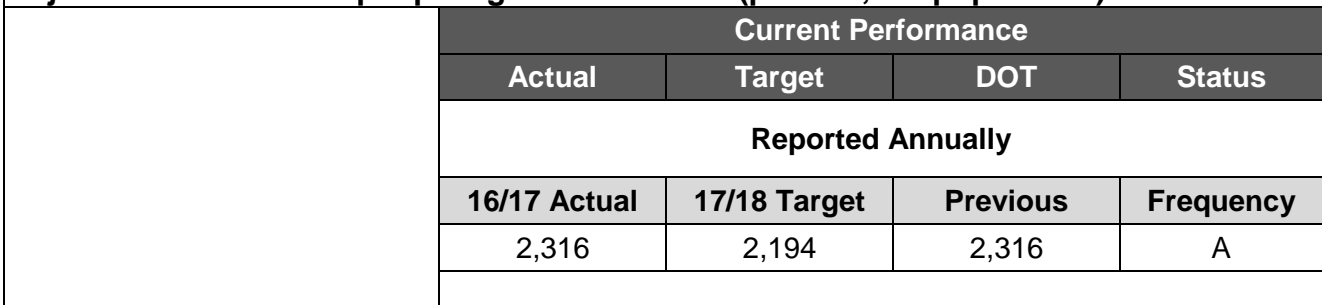
Admissions to Residential or Nursing Care for Older People during the year per 100,000 population (ASCOF 2Aii)
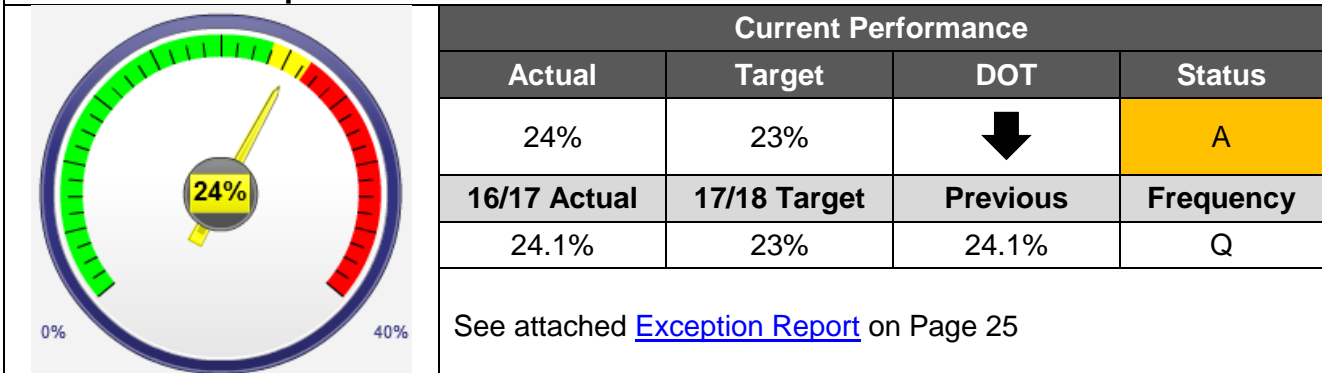

Current Performance			
Actual	**Target**	**DOT**	**Status**
105.7	150	⬆	G
16/17 Actual	**17/18 Target**	**Previous**	**Frequency**
705	600	705	Q

The proportion of older people (aged 65 and over) who were still at home 91 days after discharge (ASCOF 2Bi)

Current Performance			
Actual	**Target**	**DOT**	**Status**
87.9%	87%	⬆	G
16/17 Actual	**17/18 Target**	**Previous**	**Frequency**
86%	94%	86%	Q

Injuries due to falls in people aged 65 and over (per 100,000 population)

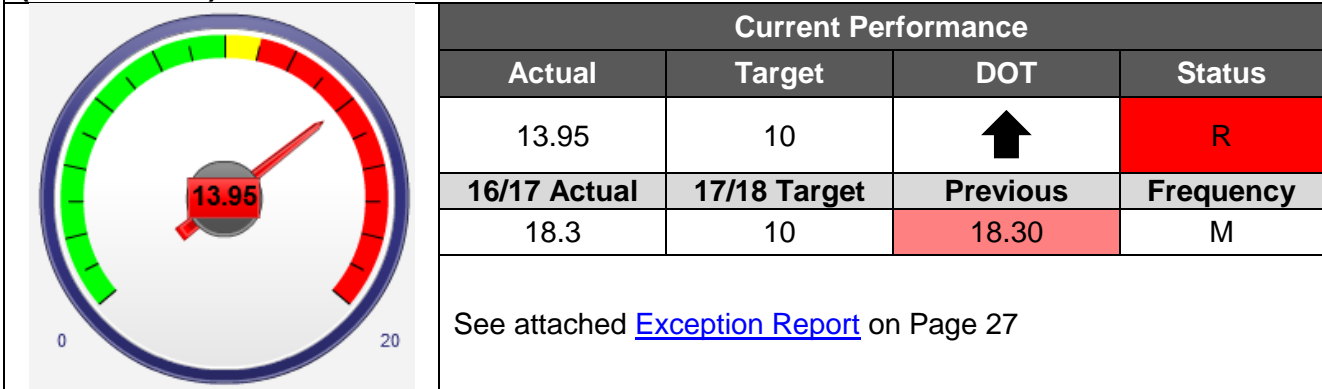| Current Performance			
Actual	**Target**	**DOT**	**Status**
Reported Annually			
16/17 Actual	**17/18 Target**	**Previous**	**Frequency**
2,316	2,194	2,316	A

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

Current Performance			
Actual	**Target**	**DOT**	**Status**
24%	23%	⬇	A
16/17 Actual	**17/18 Target**	**Previous**	**Frequency**
24.1%	23%	24.1%	Q

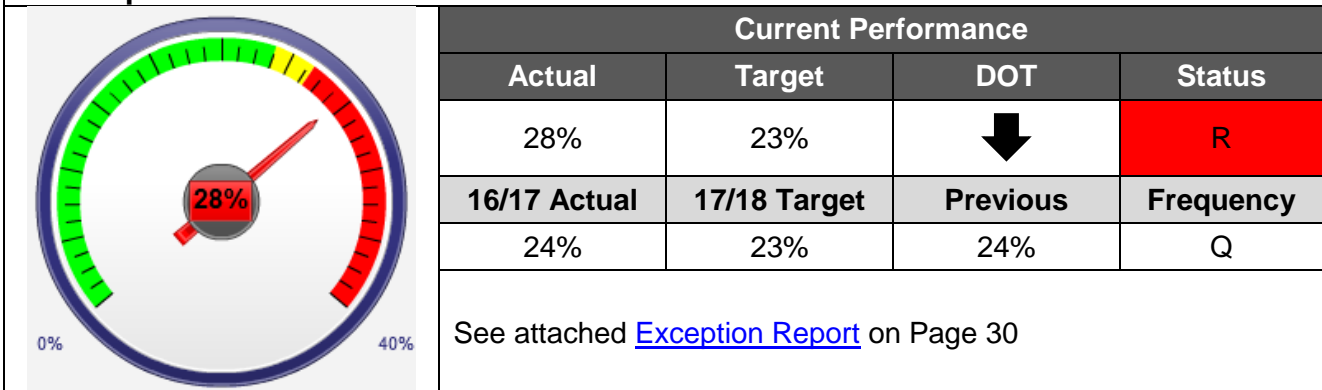See attached Exception Report on Page 25

Co-designing and co-producing services to enable people, communities and businesses to work together, help themselves and each other
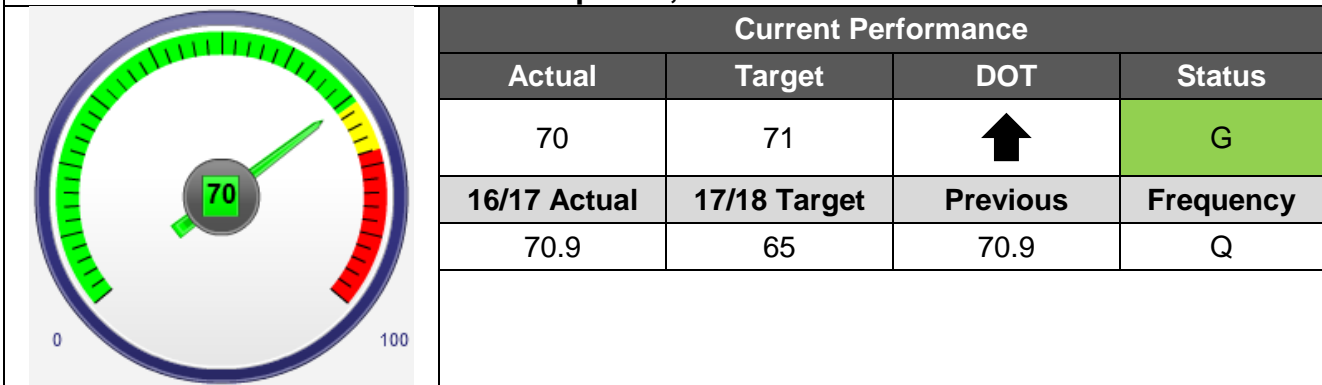
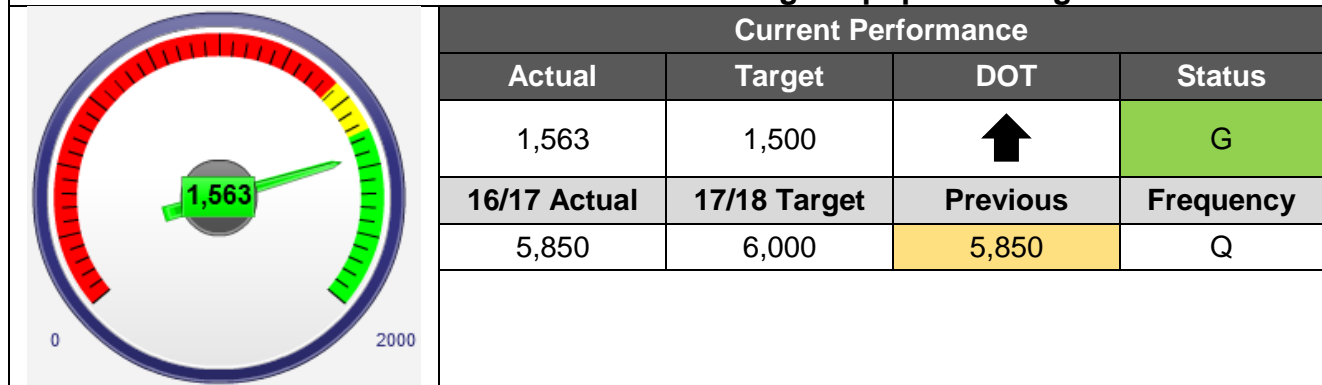### Delayed Transfers of Care attributable to Adult Social Care per 100,000 pop 18+ (ASCOF 2Cii)

Current Performance			
Actual	Target	DOT	Status
13.95	10	⬆	R
16/17 Actual	17/18 Target	Previous	Frequency
18.3	10	18.30	M

See attached Exception Report on Page 27

% of repeat referrals to children's social care

Current Performance			
Actual	Target	DOT	Status
28%	23%	⬇	R
16/17 Actual	17/18 Target	Previous	Frequency
24%	23%	24%	Q

See attached Exception Report on Page 30

Children who are "looked after" rate per 10,000

Current Performance			
Actual	Target	DOT	Status
70	71	⬆	G
16/17 Actual	17/18 Target	Previous	Frequency
70.9	65	70.9	Q

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

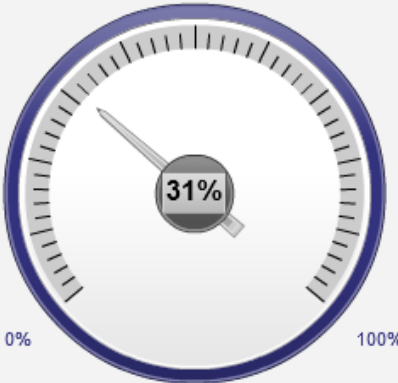| Current Performance			
Actual	Target	DOT	Status
1,563	1,500	⬆	G
16/17 Actual	17/18 Target	Previous	Frequency
5,850	6,000	5,850	Q

Co-designing and co-producing services to enable people, communities and businesses to work together, help themselves and each other

Reduce the number of repeat demand incidents at addresses or locations by 20% that are linked to:
- **Domestic Abuse;**
- **Missing from Home / Care;**
- **Alcohol or Substance Misuse**

	Current Performance			
	Actual	**Target**	**DOT**	**Status**
	Reported Annually			
	16/17 Actual	**17/18 Target**	**Previous**	**Frequency**
	DA 300 MFC 40% ASB 445	DA 270 MFC 30% ASB 400		A

Percentage of tender exercises resulting in Social Value KPIs

Gauge showing 31%, scale 0% to 100%

	Current Performance			
	Actual	**Target**	**DOT**	**Status**
	31%	TBC	⬇	No target set
	16/17 Actual	**17/18 Target**	**Previous**	**Frequency**
	52%	TBC	52%	A

- 16 local employment opportunities (valued circa £200k based on minimum wage)
- 14 apprenticeships and training opportunities (valued circa £95k based on minimum wage)

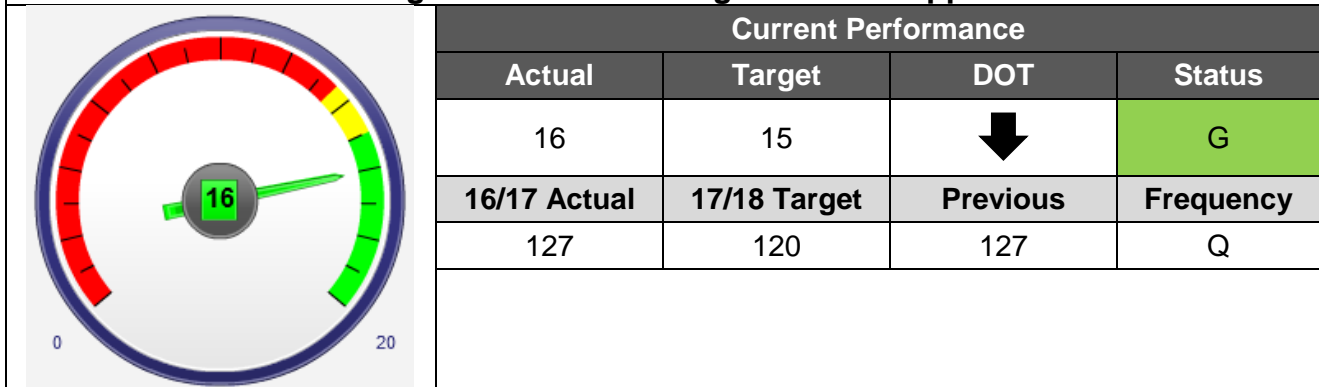### Percentage of income generating targets that are linked to savings that are achieved

	Current Performance			
	Actual	**Target**	**DOT**	**Status**
	Reported Annually			
	16/17 Actual	**17/18 Target**	**Previous**	**Frequency**
	100%	100%	100%	A

Building Strong Communities

Number of Locality Networking Events held per locality per year
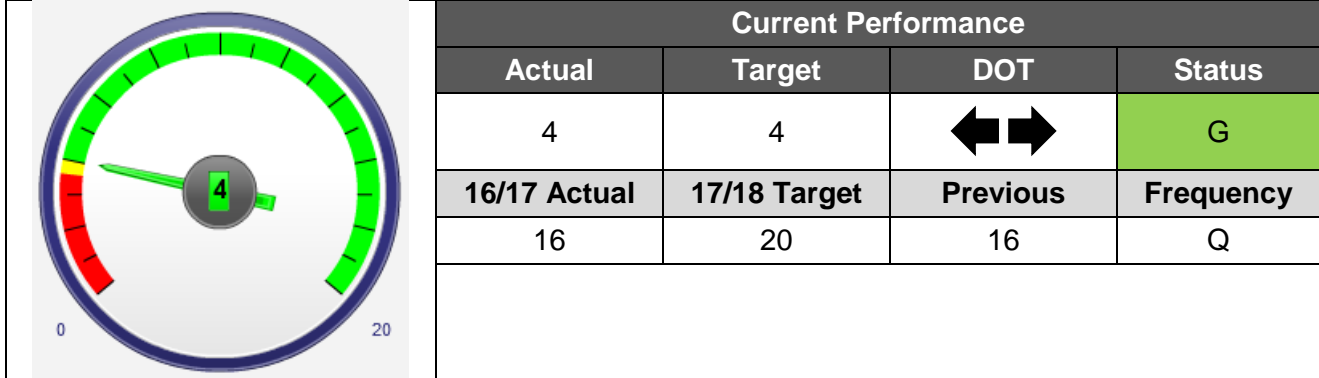
Current Performance			
Actual	**Target**	**DOT**	**Status**
4	4	⬅️➡️	G
16/17 Actual	**17/18 Target**	**Previous**	**Frequency**
16	20	16	Q

Number of third sector organisations receiving intensive support

Current Performance			
Actual	**Target**	**DOT**	**Status**
16	15	⬇️	G
16/17 Actual	**17/18 Target**	**Previous**	**Frequency**
127	120	127	Q

Number of new volunteers recruited through Thrive portal and volunteer infrastructure service

Current Performance			
Actual	**Target**	**DOT**	**Status**
91	38	⬆️	G
16/17 Actual	**17/18 Target**	**Previous**	**Frequency**
	150		Q

Through the Trafford Pledge increase the number of people into employment

Current Performance			
Actual	**Target**	**DOT**	**Status**
26	No Target set	N/A	N/A
16/17 Actual	**17/18 Target**	**Previous**	**Frequency**
370	200		Q
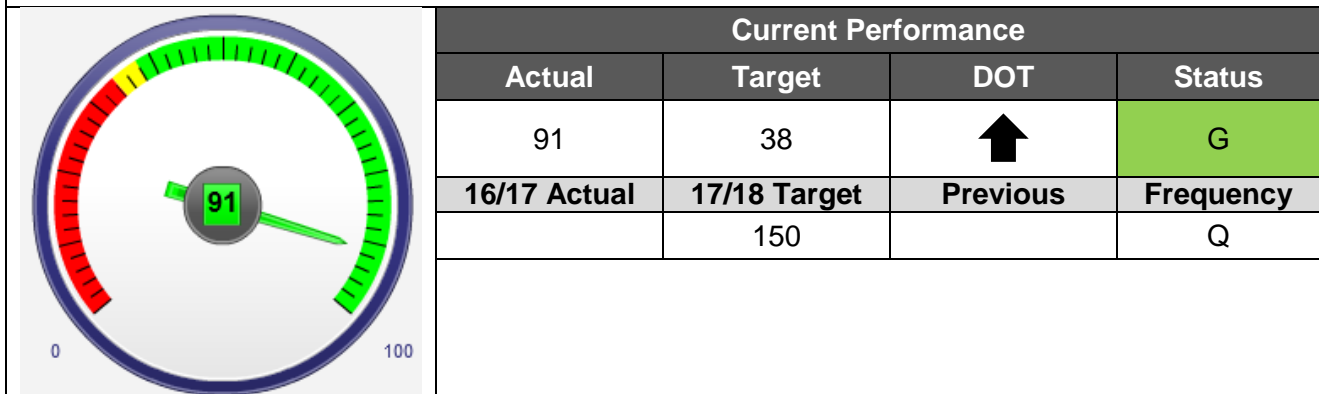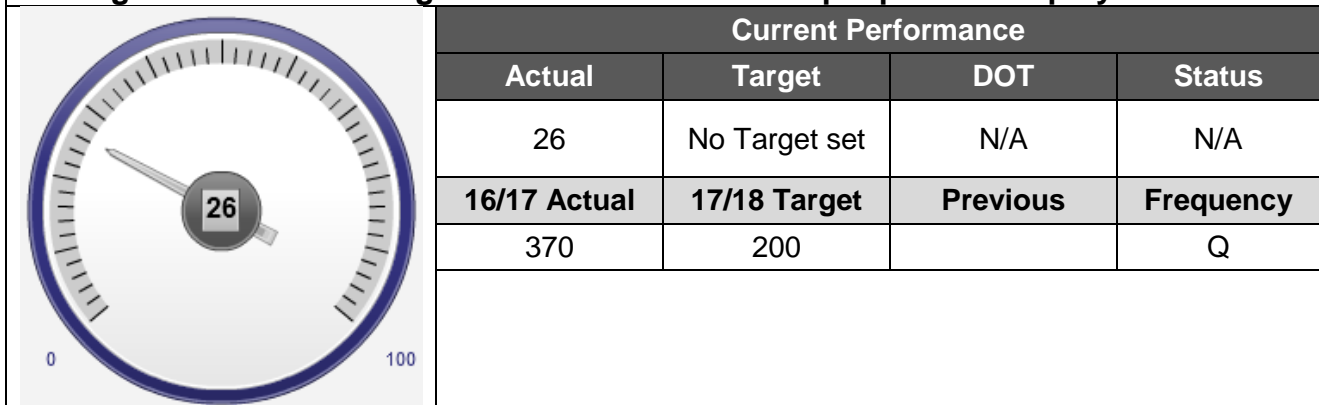
Building Strong Communities
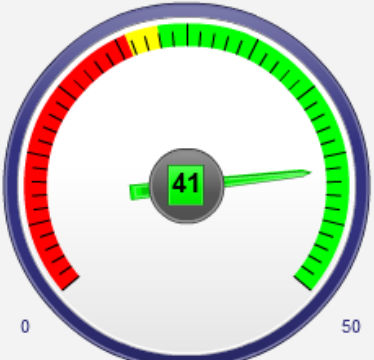
Under 75 mortality rate from liver disease (per 100,000 population)

	Current Performance			
	Actual	**Target**	**DOT**	**Status**
	Reported Annually			
	16/17 Actual	**17/18 Target**	**Previous**	**Frequency**
	22.1	21	22.1	A
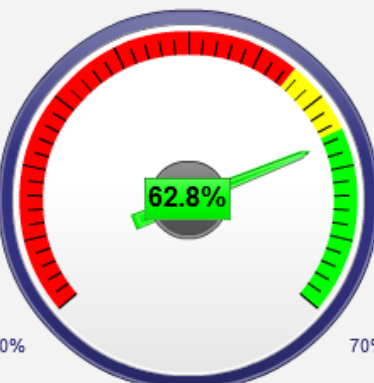
Smoking Prevalence in adults in routine and manual occupations

	Current Performance			
	Actual	**Target**	**DOT**	**Status**
	Reported Annually			
	16/17 Actual	**17/18 Target**	**Previous**	**Frequency**
	29.3%	27.7%	29.3%	A

No. of Be Responsible events in relation to environmental responsibility (litter, dog fouling, fly-tipping, etc.)

	Current Performance			
	Actual	**Target**	**DOT**	**Status**
	41	23	⬆	G
	16/17 Actual	**17/18 Target**	**Previous**	**Frequency**
		90		Q

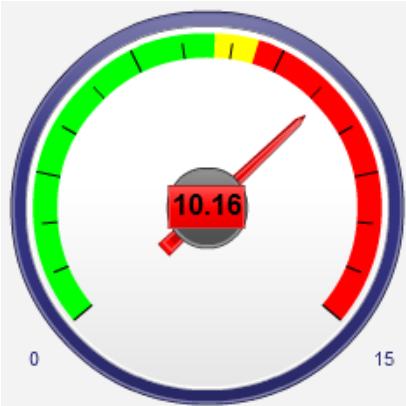### Improve the % of household waste arisings which have been sent by the Council for recycling/composting

	Current Performance			
	Actual	**Target**	**DOT**	**Status**
	62.8%	59.5%	⬆	G
	16/17 Actual	**17/18 Target**	**Previous**	**Frequency**
	61.0%	59.5%	61.0%	Q
	One Trafford Partnership indicator			

Building Strong Communities

Reduce the level of sickness absence (Council wide excluding schools) (Days)

Current Performance			
Actual	**Target**	**DOT**	**Status**
10.16	8.5	⬆	R
16/17 Actual	**17/18 Target**	**Previous**	**Frequency**
10.24	8.5	10.24	Q

See attached Exception Report on Page 32 for Quarter 1 performance.

The sickness absence to the end of August is 10.07 days, which is still red, but marginally better than Q1 performance. The actions within the Exception Report are ongoing.

Reduce the gender pay gap (Council wide excluding schools)

	Current Performance			
	Actual	**Target**	**DOT**	**Status**
	Reported Annually			
	16/17 Actual	**17/18 Target**	**Previous**	**Frequency**
	12.56%	10%	12.56%	A

Developing a Wider Education and Skills Offer That Better Connects People to Jobs

Proportion of children achieving a 'Good Level of Development' ('School Readiness') at Early Years Foundation Stage

	Current Performance			
	Actual	**Target**	**DOT**	**Status**
	Reported Annually			
	16/17 Actual	**17/18 Target**	**Previous**	**Frequency**
	73.8%	74%	73.8%	A
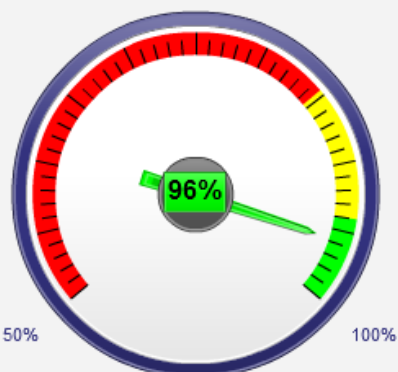
Proportion of pupils at Key Stage 2 achieving excepted levels in Reading, Writing and Mathematics

	Current Performance			
	Actual	**Target**	**DOT**	**Status**
	Reported Annually			
	16/17 Actual	**17/18 Target**	**Previous**	**Frequency**
	66%	70%	66%	A

Key Stage 4: Average Attainment 8 (A8) score

	Current Performance			
	Actual	**Target**	**DOT**	**Status**
	Reported Annually			
	16/17 Actual	**17/18 Target**	**Previous**	**Frequency**
	56.7	57	56.7	A

Percentage of Trafford pupils educated in a Good or Outstanding school

	Current Performance			
	Actual	**Target**	**DOT**	**Status**
	96%	94%	⬆	G
	16/17 Actual	**17/18 Target**	**Previous**	**Frequency**
	94%	95%	94%	Q

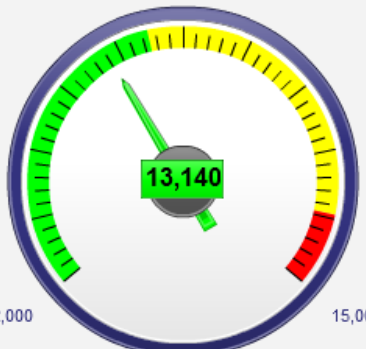## Developing a Wider Education and Skills Offer That Better Connects People to Jobs

Proportion of 'Disadvantaged' pupils at Key Stage 2 achieving expected standard in Reading/Writing/Maths

	Current Performance			
	Actual	Target	DOT	Status
	Reported Annually			
	16/17 Actual	17/18 Target	Previous	Frequency
	44%	44%	44%	A
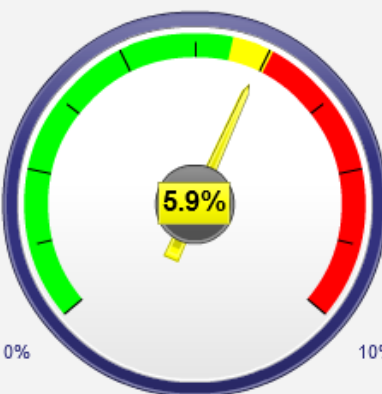
Key Stage 4: Average Attainment 8 score for 'Disadvantaged' pupils

	Current Performance			
	Actual	Target	DOT	Status
	Reported Annually			
	16/17 Actual	17/18 Target	Previous	Frequency
	43.6	45	43.6	A

Reduction in the number of Working Age Benefit Claimants

Current Performance			
Actual	Target	DOT	Status
13,140	13,346	⬆	G
16/17 Actual	17/18 Target	Previous	Frequency
13,515	12,840	13,515	Q

Maintain the low level of 16-17 year olds who are not in education training or employment (NEET) in Trafford

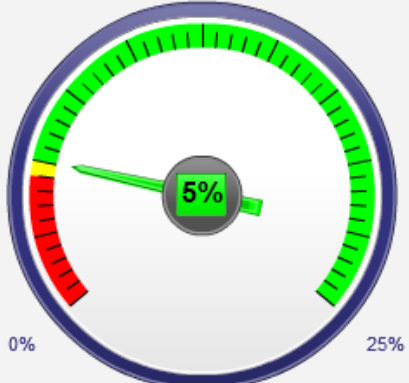| Current Performance			
Actual	Target	DOT	Status
5.9%	5.5%	⬇	A
16/17 Actual	17/18 Target	Previous	Frequency
5.59%	5.5%	5.59%	M

See attached Exception Report on Page 34

Developing a Wider Education and Skills Offer That Better Connects People to Jobs

Increased no. of Apprenticeships

	Current Performance			18
	Actual	Target	DOT	Status
	Reported Annually			
	16/17 Actual	17/18 Target	Previous	Frequency
	19	123	19	A

Optimising technology to improve lives and productivity

Increase in online transactions

Current Performance			
Actual	**Target**	**DOT**	**Status**
5%	5%	⬇	G
16/17 Actual	**17/18 Target**	**Previous**	**Frequency**
20%	20%	20%	Q

Reduction in printing costs from 2016/17 baseline

Current Performance			
Actual	**Target**	**DOT**	**Status**
Reported Annually			
16/17 Actual	**17/18 Target**	**Previous**	**Frequency**
	5%		A

Reduction in postage costs from 2016/17 baseline

Current Performance			
Actual	**Target**	**DOT**	**Status**
Reported Annually			
16/17 Actual	**17/18 Target**	**Previous**	**Frequency**
	5%		A

5. Exception Reports

5.1 Accelerate housing and economic growth

Theme / Priority:	Accelerate Housing & Economic Growth		
Indicator / Measure detail:	Percentage of major planning applications processed within timescales.		
Baseline:			
Target and timescale:	96% 2017-18	**Actual and timescale:**	94% Q1 2017-18
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?			
The number of major applications submitted to and determined by the Council every quarter is a small number. There were 18 such applications determined in Q1. 17 of these were determined within timescales. Therefore the determination of a single planning application outside of timescales has led to performance dropping below target. The application that was not determined within timescales was for a residential development of ten dwellings. The delay to determination was specifically as a result of the cancellation of an 'ordinary' Planning Committee in April 2017 to enable the consideration of the Carrington planning applications following their deferral at the specially convened March meeting. It is anticipated that as the number of applications determined increases, performance will remain on track as single applications have less impact on any variance in performance.			
What difference does this make – the implications of not meeting target?			
• Impact on service users/public. • Impact on corporate priorities and plans. • Impact on service/partner priorities. • Impact on equalities, sustainability or efficiency Can we move resources to support this or other priorities?			
It is unlikely that the determination of a single planning application outside of timescales, where Members overturned an officer recommendation to approve and the application was consequently refused, would have any wider impact. It is important, however, to maintain performance on major applications to ensure a continuing pipeline of schemes coming forward to support economic growth and investment in the Borough.			
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 Planning and Development Service continues to focus resource in its Major Developments Team, seek opportunities for developer funding through Planning Performance Agreements to maintain this resource and review process and procedure. These measures assist in maintaining performance on major applications.

It is unlikely that the specific circumstances which caused delay to this application (i.e. the cancellation of a Planning Committee) will arise again.

Theme / Priority:	Accelerate Housing & Economic Growth		
Indicator / Measure detail:	The number of housing units granted complete planning consent.		
Baseline:			
Target and timescale:	2017-18 1000 Quarterly target 250	Actual and timescale:	143 Q1 2017-18

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?

There are currently a number of major planning applications for residential development which are expected to be determined shortly as they have a resolution to grant planning permission from Planning Committee but await the completion of a legal agreement to secure developer contributions in order to issue the planning permission. These equate to approximately 1100 units.

Looking forward there are number of other sites across the Borough where full applications are expected to be submitted and determined within this financial year. Although the number of complete permissions granted in Q1 was lower than the target, the quarterly figure is not in this case representative of progress towards this annual target. The future pipeline of determinations demonstrates that the Council is on track to meet the overall annual target.

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?

Housing growth is a corporate priority and new homes are needed to support growth ambitions at a local and regional level and meet identified local housing needs. In order to deliver these new homes there needs to be a supply of sites which have full planning consent in place to enable development to commence. Low levels of planning permission granted on an annual basis will in time become a barrier to continued housing growth.

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 Planning and Development Service continues to focus resource in its Major Developments Team, seek opportunities for developer funding through Planning Performance Agreements to maintain this resource and review process and procedure. These measures assist in bringing forward major residential consents quickly and enable a continued pipeline of housing consents.

Theme / Priority:	Accelerate Housing & Economic Growth		
Indicator / Measure detail:	The number of housing completions per year (gross) (Quarterly)		
Baseline:			
Target and timescale:	Annual Target 400 Q1 Target 100	Actual and timescale:	Q1 Actual- 50

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?

The quarter 1 target of 100 housing completions has not been met however there is a pipeline of sites coming on-stream and it is anticipated that c100 units will be completed by the end of Qtr 2 (based on information received from developers).

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?

Housing growth is a corporate priority and new homes are needed to support growth ambitions at a local and regional level. New homes are also required to meet identified local housing needs across the borough, ensuring that Trafford has the homes which residents need and aspire to and continues to be an attractive place to live.

The delivery of new homes provides the Council with income from additional Council Tax revenue and New Homes Bonus, paid direct by central government. This income plays an important part in the Council's future funding strategy and can be used to support the delivery of Council services to benefit the residents and businesses in the Borough.

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 Trafford Economic and Housing Growth Framework sets out clear strategic activities and interventions to support the Council's economic and housing growth ambitions. The Framework outlines interventions on ensuring an appropriate supply of sites with full planning consent and measures to support and facilitate these developments commencing and new homes physically being delivered. The Council's Housing Strategy has also been commissioned that will set and outline the strategic housing priorities in the borough, and the practical measures required to achieve them, over a 5yr period.

The Strategic Growth Service monitors the progress of housing sites in the borough through a 'tracker' that is used to identify stalled developments so that support can be offered to kick-start them, and links can be made with regional/national funding streams, such as the Housing Investment Fund.

Housing growth is now a primary focus of the Trafford Strategic Housing Partnership. Through the Partnership, action plans have been developed that include themes around land supply and delivery, to ensure that Registered Housing Providers are better placed to maximise opportunities for development and bring forward sites and develop a future pipeline.

The Council is also working closely with key strategic partners such as the Homes and Communities Agency, the Police and Crime Commissioner and Trafford Housing Trust, on key sites which present significant opportunities for residential development, for example Chester House, Sale Magistrate Court and the Old Trafford Masterplan. Master planning of these sites is a key step in taking them to the market for future delivery.

5.2 Co-designing and co-producing services to enable people, communities and businesses to work together, help themselves and each other

Theme / Priority:	Co-designing and co-producing services to enable people, communities and businesses to work together, help themselves and each other		
Indicator / Measure:	Reduction in the proportion of the current Child Protection cohort that are subject of a Child Protection plan for a second or subsequent time		
Baseline:	**24.1% March 2017**		
Target and timescale:	20% at March 18	Actual and timescale:	24.3% at Q1 (June) 2017/2018

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?

The proportion of the cohort with a second / subsequent CP Plan remains similar to that seen at Q1 last year. Due to the significant reductions in the numbers of children and young people that are the subject of a CP Plan during the latter part of 2016/17, however, this means that the actual number children within this cohort has reduced from 75 to 60.

We will continue to strive to reach the target of 20%.

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?

The impact on service users (children and their families) is that they are potentially being supported at a more intense and intrusive level than they require. It can also be confusing for families to "bounce around" the thresholds of intervention (e.g. from child protection to child in need and back into child protection) and this can at times make sustaining positive working relationships more difficult.

The most appropriate corporate priority is "Services focussed on the most vulnerable people". Whilst we should be reassured that we are protecting the most vulnerable children in Trafford we need to be confident that we are working at the most appropriate level and that our families are not becoming overly reliant on statutory services.

In terms of "Reshaping Trafford Council", please see section below.

Working with families at CP level is time and resource-consuming and therefore costly to Trafford Council and our partner agencies. We need to ensure in future that when CP plans are ended there is a robust multi agency child in need plan in place to lessen the risk of future child protection concerns. The number of re-plans suggests that the current system is not working in the most effective and efficient manner.

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.

A great deal of effort and energy is currently being directed towards addressing this issue and rebalancing our system.

In introducing a new model of practice, we aim to change the culture of referrals and escalation to rebalance the number of young people requiring social care services. A review of existing cases will be undertaken to de-escalate young people currently in child protection with support where possible. The CIN and CP offer will be reviewed to provide asset-based support at the earliest possible level, and provide a service between the Early Help and CIC thresholds to assist stepping young people down from high levels of support, and to act as a firewall against unnecessary escalations. This will be supported by the newly created high-intensity short-term Edge of Care (Family Focus) service.

Child Protection figures have reached the target of a reduction to 249 this year, (from a high of 352 in October 2016 and 283 in April 2016) - the target now is to maintain this level and seek incremental improvement in coming months.

Theme / Priority:	Co-designing and co-producing services to enable people, communities and businesses to work together, help themselves and each other
Indicator / Measure detail:	Delayed Transfers of Care attributable to Adult Social Care per 100,000 pop 18+ (ASCOF 2Cii) (Target is <7.9 anyone time)
Baseline:	

Target and timescale:	10.0	Actual and timescale:	13.95

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?

At the end of Quarter 1 2017, the DToC figure was **13.95** which represents a slight improvement on the 2016/17 year-end figure of **14.8**. However, Trafford is under-performing relative to the year-end target of 10.

There continues to be a high volume of delayed discharges from University Hospital South Manchester (UHSM) that is due to a range of factors including the following:

Some homecare providers having insufficient provision for business continuity to cover peak periods due to recruitment difficulties. We are working with providers to resolve this and have been commissioning new providers.

There is an ongoing lack of intermediate care beds in Trafford which is putting additional pressure on other types of care packages thus increasing delayed discharge volumes. This is recognised by Trafford CCG and the bed capacity was recently increased to address this.

There have been substantial challenges with recording in line with national definitions i.e. consistency of approach/interpretation being an issue across the hospitals.

Significant work is underway between the council, UHSM and Trafford CCG to review the processes in place from admission onwards, including requiring the acute providers to look at their own processes as well as medical bed capacity.

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?

The implications of not meeting the target include:

- Patients remaining in hospital longer than necessary and this may impact on their independence and recovery.
- The council will incur a financial cost for Social Services attributable delays.
- The delays contribute to pressures on bed availability during this period although it should be noted that the hospital have also reduced the bed availability over the last 12 months.
- The acute providers' ability to maintain NHS targets may be compromised

•	The reputation of the organisation is affected negatively

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

How can we make sure things get better?

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

Below are details of initiatives aimed at helping expedite timely discharges and minimise DTOC levels:

UHSM funded Social Workers (2)

The UHSM funded social work posts has created additional capacity which has been invaluable given the high workload within the integrated health and social care team at UHSM and without which additional delays would have been inevitable.

Rapid Discharge Beds

Commissioned in partnership with Trafford CCG to expedite discharges. For eligible patients, the process for accessing these beds has enabled an efficient pathway from discharge to placement. These are monitored by the Strategic Lead for Hospital Discharges at UHSM and reported to the CCG.

CHC

Improvements and clarity in the CHC application and screening processes for Trafford staff has resulted in workload benefits for the social care team and reduced the number of likely delays for the CCG at MDT by ensuring the required evidence is available at the time of application.

Nursing Needs Assessment

Where a nursing need has been identified these are now completed at the social workers request and the CHC screen is completed prior to the agreed date of discharge.

Flexible Nursing Cover

Nursing cover has been amended to cover from 8am – 5pm (instead of 4pm) to help expedite later discharges. An audit is ongoing to identify essential work and establish workload levels post 4pm.

Market Capacity

This remains one of the primary reasons for delay with work ongoing with both Home Care and Residential/Nursing providers to increase capacity at both local and Greater Manchester levels.

In addition the SAMS service is currently being assessed with a view to expanding the service and Trafford commissioners now also have a presence on site to help expedite

discharges, especially those that are proving difficult to find placements and/or packages of care.

CEC Pilot

The community Enhanced Care team pilot placed CEC urgent and community enhanced teams at UHSM in ED and AMU to screen patients presenting at the hospital and establish whether the CEC service could provide the care they needed in the community, rather than progressing to a hospital admission.

Whilst the above measures have generally proved a success, weekend discharges continue to prove a challenge and options to facilitate weekend discharges with providers will be considered during future contract discussions. The increased demand on services (especially the seasonal winter pressures) and shortages in the provider market continue to have an adverse impact on the level of Trafford DTOC's at UHSM, (as they have nationally).

Theme / Priority:	**Co-designing and co-producing services to enable people, communities and businesses to work together, help themselves and each other**		
Indicator / Measure:	Reduction in the proportion of referrals that are repeat referrals (within 12 months of a previous)		
Baseline:	**23.7% March 2017**		
Target and timescale:	23% at March 18	**Actual and timescale:**	27.5% at Q1 (June) 2017/2018

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?

This can be a volatile measure month-on-month. To end of Q1 number of re-referrals is actually 29% lower than at same point last year, but the number of referrals is down by 25% compared to last year.

The number of referrals is likely to be a recording issue with MARAT CSAs not progressing "contacts" received to the "referral" stage when required. There is no risk associated with this, and it has no impact on the quality of the work, but it obviously gives an inaccurate picture of the complexity of the cases being dealt with as well as affecting referral numbers.

Corrective action has been taken to address this issue and consequently the number of referrals recorded has risen since July. This should have a direct impact on the number of re-referrals as a proportion of the total (indeed the figure reported at the end of August 2017 indicates that the rate had reduced to 22% for the year).

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?

Re-referrals would generally be viewed as a negative – the impact on families would potentially be some confusion about why concerns were repeatedly being sent into social care and not being addressed at the first attempt.

In terms of impact on the service and our partners, there is clearly resource issue if a family's circumstances are being reviewed repeatedly by a number of agencies.

The most appropriate corporate priority is "Services focussed on the most vulnerable people". We need to be reassured that we are giving the right advice to potentially vulnerable families requiring additional support at the first point of contact. Re-referrals suggest that this has not been the case for the families involved.

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.

A great deal of effort and energy is currently being directed towards addressing this issue and rebalancing our system to ensure as far as possible we are giving the most appropriate response when referrals are made to our children's social care Front Door.

The recently submitted Transformation bid includes the introduction of a new model of practice, within which we aim to change the culture of referrals and escalation to rebalance the number of young people requiring social care services.

Key to this will be the review and mapping of the Early Help offer, forming part of the wider scoping of the Early Help project. The initial work is around gaining clarity of definition of Early Help across partners and gaining greater buy-in of the assessment and intervention process, improve monitoring and governance. Greater confidence in the Early Help offer should lead to a reduction in referrals (and re-referrals) into children's social care and more robust multi-agency responses should those referrals be felt necessary.

5.3 Building Strong Communities

Theme / Priority:	Building Strong Communities		
Indicator / Measure detail:	Reduce the level of sickness absence (Council-wide, excluding schools) (days)		
Baseline:			
Target and timescale:	8.5 days	Actual and timescale:	10.16 days
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?			
For a number of years, the Council set a target of 9 days absence, per employee per annum. At the end of 2015/16, this target was achieved. In order to drive further improvement in this area, a stretch target of 8.5 days was set for 2016/17. There was further improvement at the end of Q1, where the sickness absence and levels decreased to 8.9 days. However, during Q2, there was an increase in absence levels which rose to an average of 9.5 days per employee per annum. This was attributed to a small increase in long term absence cases, which had a significant impact on the overall performance figure. This trend continued and in Q4 the sickness absence and levels increased to 10.5 days per employee per annum. This was again attributable to an increase in long term absence cases as well as an increase in short term absence cases in an area of the workforce that had been subject to organisational change. In addition to the Health & Wellbeing strategy that was developed to improve attendance in 2016/17, HR Business Partners worked closely with managers in hotspot areas to develop bespoke strategies to tackle increasing absence levels. An additional HR resource was also put in place to support managers. This work continues and HR are working with key leaders from CFW leading on an intervention project to review resourcing, wellbeing and talent in CFW. The aim is to improve attendance, reduce agency spend, improve staff retention and wellbeing and optimise the use of apprenticeships. The 2017/18 sickness absence target remains at 8.50 per employee per annum and Q1 has shown a small reduction in absence levels to an average of 10.16 days per employee per annum. These strategies are slowly having an effect on sickness absence levels and will be closely monitored over the coming months.			
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?			
If sickness absence levels are high, then this has a significant impact on service delivery and costs at a time when the Council has to manage with limited resources. High absence levels also carry the indirect cost of increased workload pressure on colleagues of absent staff.			
How can we make sure things get better?			
• What activities have been or will be put in place to address underperformance? Make specific reference to action plans. • When performance will be brought back on track?			

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

An action plan to improve attendance across the Council has been incorporated into the Health and Wellbeing Strategy which is being delivered across the Council. This strategy is continuously reviewed and a Steering Group has been established to ensure the plan is focused and delivers tangible improvements. A pro-active approach is in place to improving a number of key areas to support attendance levels such as the prevention of illness and injury. moving and handling training, access to training and support for mental health conditions, access to staff benefits such as reduced rates for leisure activities. It also focuses on improving staff morale through reward and recognition initiatives e.g. Celebrating Success, Staff Awards, the implementation of a succession planning strategy; there is also a focus on continuing to drive forward improvements to our policies and processes e.g. refreshing the Improving Attendance Policy, improving management information on sickness absence and updating the approach to stress and the management of mental health conditions. In addition refresher Attendance Management training sessions are being delivered for all service managers. We continue to monitor sickness absence at all levels throughout the organisation from an individual level via return to work interviews through to the involvement of Elected Members at Member Challenge sessions.

5.4 Developing a Wider Education and Skills Offer That Better Connects People to Jobs

Theme / Priority:	Developing a Wider Education and Skills Offer That Better Connects People to Jobs		
Indicator / Measure detail:	Maintain the low level of 16-17 year olds who are NEET plus unknown in Trafford		
Baseline:	No baseline Q1 – New measure		
Target and timescale:	5.5% Target end Q1	**Actual and timescale:**	5.9% Actual Q1

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?

Performance is within 10% tolerance of new target. As there is no previous baseline for this performance indicator, the target was based on previous data sources and recent performance. The current performance is in line with rising seasonal NEET changes in Trafford and across other LA areas and it may be that the target should have been a little higher to adjust for the seasonal trend. From Q3 there will be a full years data to provide a revised baseline and targets will be more realistic as a result. Improved performance in reducing the number of young people with an unknown destination has continued but at a slower pace than before. This is because young people who can be easily contacted via phone, email, Facebook etc. have already responded and others will require higher resource interventions e.g. home visits.

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?

Increased numbers of NEET young people have a detrimental effect on the local economy and have wider societal costs. 16 and 17 year olds who are NEET will not be meeting their duty to remain in learning and the LA has to ensure they are provided with a suitable offer.

For young people who are unknown it may be that they are participating but it may also be that they have moved away and/or are not participating in learning. In order to engage them in positive activities and employment it is important to confirm an up to date destination. Better tracking can have a positive impact on the LAs RPA (in learning) rates.

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.

A number of activities are being undertaken to improve NEET and Unknown performance including:

1. NEET delivery redesign – An evaluation has taken place in order to better target NEET hotspots in Trafford to ensure better targeting of NEET young people. 4 wards have been identified to receive NEET caseload support; Bucklow St Martin; Gorse Hill; Stretford; Longford. This new support is targeted at the 4 wards with the highest number of NEET young people. In addition Connexions staff will double the number of NEET drop in sessions from 1 to 2 per week at Stretford library due to higher NEET rates in the surrounding wards.
2. ESF NEET project – An additional member of agency staff will be supporting delivery of the project from July 31st 2017 in order to increase the numbers in "re-engagement provision" which will reduce the number in the NEET category.
3. Tracking – To reduce the numbers of unknown young people, Connexions staff will be conducting enhanced tracking activities, including home visiting, over the summer holiday period.