



TRAFFORD COUNCIL

**ANNUAL DELIVERY PLAN 2013/14
Quarter 1
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) 2013/14 and supporting management information for the period 1st April to 30th June 2013 (Quarter 1).

This covers the Council's six Corporate Priorities

Low Council Tax and Value For Money

Economic Growth and Development

Safe Place to Live – Fighting Crime

Services Focused on the Most Vulnerable People

Excellence in Education

Reshaping Trafford Council

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 1 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 included in the commentary.

2. Performance Key

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

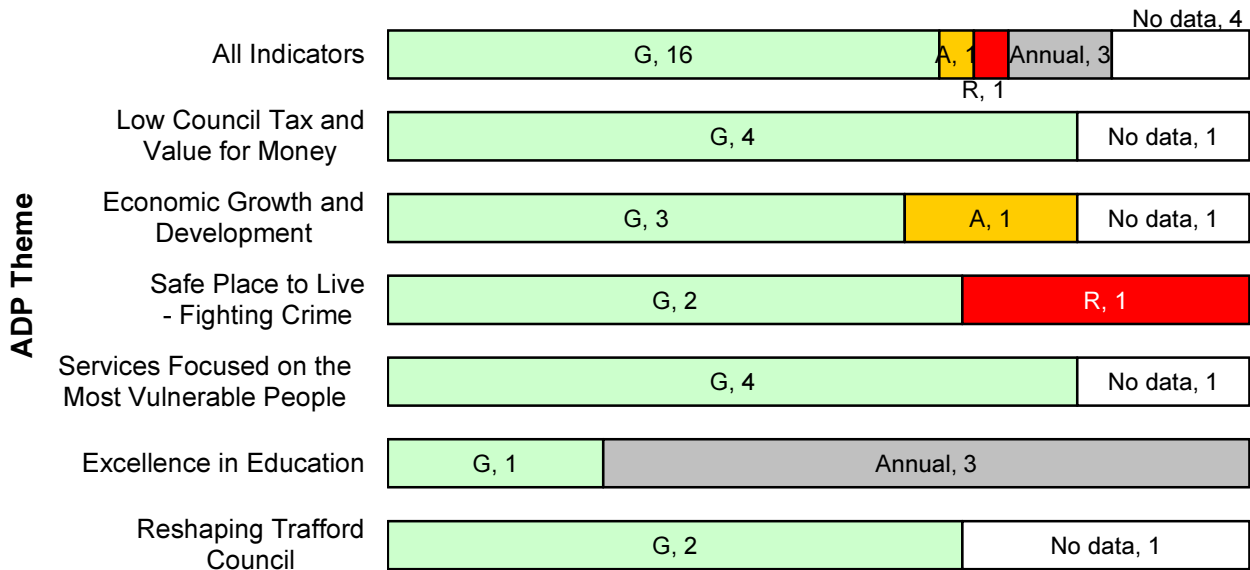
Where data is shaded indicates estimated result and an assessment of performance by the Strategic Lead.



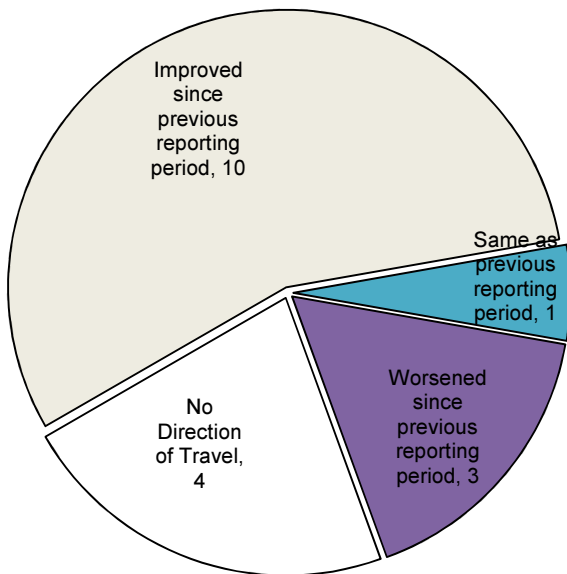
3. Performance Results

3.1 Performance Summary

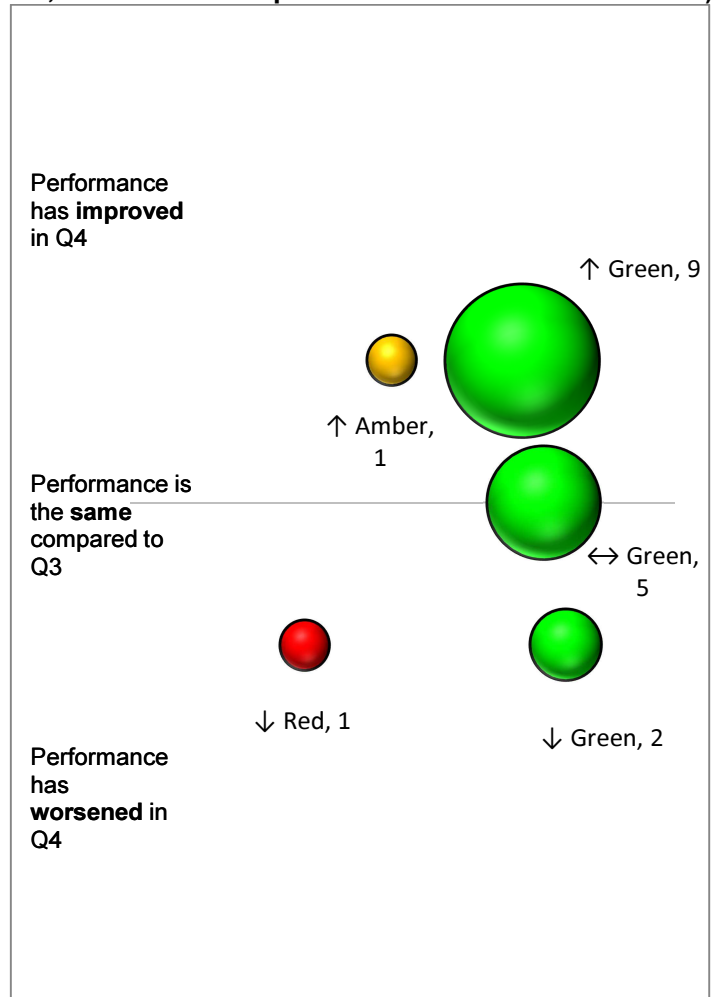
Performance Indicator RAG Status by Corporate Priority



Direction of Travel of all Performance Indicators



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 new ADP has 25 indicators. At the end of first quarter, 18 of these have been reported, and 16 are on target. Of the 16 green indicators, 9 are improving, and just 2 have worsened since Q4 of 2012/13.

There are 3 Education indicators that are reported annually. Three more indicators have no RAG status, as these are new, or Quarter 1 figures are not available.

Four indicators have no Direction of Travel in the report, as they are reported cumulatively during the year, and the first quarter figure bears no relevance to last year's out-turn. These are shown as being the same as the previous reporting period.

3.2 Performance Exceptions

The following indicators have a RED performance status at the end of first quarter				Exception Report (Page)
Corporate Priority	REF	DEFINITION	Q1	
Safe Place to Live - Fighting Crime	STP13	Reduce Anti-Social Behaviour	↓	12

The following indicators have an AMBER performance status at the end of first quarter				Exception Report (Page)
Corporate Priority	REF	DEFINITION	Q1	
Economic Growth and Development	EG2	Percentage of ground floor vacant units in town centres	↑	8

LOW COUNCIL TAX AND VALUE FOR MONEY

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

For 2013-14 we will:

Make effective use of resources

- Ensure delivery of £18.685m savings as set out in the medium term financial plan
- Continue to collaborate on efficiency projects with other local authorities
- Continue to support the AGMA Procurement Hub
- Continue to work effectively with partners to improve service quality and value for money
- Minimise increases in the Waste Disposal Levy through increased recycling, including the introduction of weekly food and green waste collections
- Reduce Street Lighting energy costs, by investment in LED lanterns
- Ensure effective use of assets through the adoption of a Corporate Landlord approach
- Identify savings to meet the 2014/15 budget gap, seeking to minimise impact on front line services

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

Key Policy or Delivery Programmes 2013 – 14

- Medium term Financial Plan
- Land Sales Programme
- GM Municipal Waste Management Strategy

Ref.	Definition	Freq	12/13 Actual	13/14 Target	2013/14 Q1			
					Actual	Target	DOT	Status
CAG 08	Improve the % of household waste arisings which have been sent by the Council for recycling/ composting	M	48.6% G	52%	53.05% (Est)	52%	↑	G
<p>In May 2013 the frequency of collections for grey and green bins changed. We now collect the grey bins (general waste) fortnightly instead of weekly and the green bins (garden and food waste) weekly instead of fortnightly. We have also provided residents with caddies and a roll of compostable liners to encourage them to recycle their food waste in the green bins. We therefore anticipate an increase in the recycling rate because of this.</p>								
NI 179	Delivery of efficiency and other savings	Q	£12.2m G	£18.5m	£18.5m	£18.5m	↑	G
BV 12i	Reduce the level of sickness absence (Council wide excluding schools)	M	10 days R	9 days	7.84 days	9 days	↑	G
BV9	Percentage of Council Tax collected (* reflects major changes to council tax from 1 April 2013)	M	98.1% G	97.4%*	30.79%	30.77%	↓	G

Ref.	Definition	Freq	12/13 Actual	13/14 Target	2013/14 Q1			
					Actual	Target	DOT	Status
New	Identify savings to meet the 2014/15 gap	M	N/A	£1.93m	N/A	N/A	N/A	N/A
Savings will not be identified until Q2								

ECONOMIC GROWTH AND DEVELOPMENT

Ensure the most strategic and effective use of the Council's assets and infrastructure, to enhance the attractiveness of Trafford as a place to invest; resulting in increased levels of economic growth, investment, housing and jobs in Trafford.

For 2013-14 we will:

- Deliver strategic development projects and maximise investment in the Borough, e.g. Town Centres, Trafford Park, Carrington
- Deliver investment and growth through effective planning processes and frameworks
- Support business growth and prosperity
- Develop and deliver the Council's asset strategy
- Deliver housing and economic growth, develop safe and secure neighbourhoods and grow opportunities for the residents of Trafford
- Deliver new affordable housing and work with Registered Social Landlords, the housing options service and other partners to meet local housing need
- Effective utilisation of long term investment to ensure the delivery of the highways investment programme
- Maintain the Highway network
- Deliver the infrastructure needed to support economic growth and prosperity and the development of safe, secure and attractive residential neighbourhoods
- Ensure businesses and individuals comply with legislation, to stimulate fair trade, and enhance environmental quality in our town centres and communities
- Improve maintenance and design of our parks, open spaces and streets, to foster safe, secure and attractive neighbourhoods
- Support the development of excellent leisure facilities across the Borough, to help improve the health and wellbeing of residents and the attractiveness of the Borough

Key Policy or Delivery Programmes 2013 – 14

- Support the development of excellent leisure facilities across the Borough, to help improve the health and wellbeing of residents and the attractiveness of the Borough
- Master Plans (Old Trafford, Trafford Park)
- Trafford Economic Alliance work programme
- Town Centres Development, incl Altrincham Forward plan
- Corporate Landlord; Asset Strategy, Greenspace Strategy
- Community Infrastructure Levy
- Housing Strategy
- Highway Maintenance Capital Programme
- Transport Asset Management Plan

Ref.	Definition	Freq	12/13 Actual	13/14 Target	2013/14 Q1			
					Actual	Target	DOT	Status
New	Percentage of ground floor vacant units in town centres (EG2)	Q	18.8% G	17.3%	18.3%	17.3%	↑	A
See Exception Report below								
NI 154	The number of housing completions per year	Q	305 G	300	105	75	↑	G
BRP 02	Deliver the published 2013/14 Highway Maintenance Capital Programme	M	100% G	100%	0%	0%	N/A	G

The Highway Maintenance Capital Programme has only recently been finalised, and usual practice is for the majority of schemes to be completed in the second half of the year.

Ref.	Definition	Freq	12/13 Actual	13/14 Target	2013/14 Q1			
					Actual	Target	DOT	Status
	Residence Employment (working age residents in employment) (000's) (EG4)	Q	97.6 G	97.8	99.7	97.8	↑	G
New	Additional business rates generated (EG5)	Q	New	N/A	Data collection process being established in year			

Exception Report (EG2)

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?

It initially appears to be disappointing that the vacancy rate has gone up across all the town centres. However, the results of this are misleading. When each of the town centres are examined individually, the vacancy rates for both Sale and Stretford have actually gone down slightly since the baseline was calculated in February, with Sale seeing a small rise. The main reason for the increased vacancy rate across the Borough, appears to be the rise in the Altrincham rate which, as it has the greatest number of properties, has greater impact on the overall vacancy rate.

	Feb-13	Jun-13
Altrincham	17.9	21.8
Sale	6.7	7.6
Stretford	36.2	34.4
Urmston	13.7	12.7
	17.0	18.3

However, the real reason for the increase in vacancy rate is that the Altrincham baseline has changed due to improvements that have been made to the collection of data.

The figure for February was calculated using data from a variety of sources including data collected by the Planning and Economic Growth Teams. This process has since changed with the survey now carried out by a single person to ensure the data set is as comprehensive and as accurate as possible. Now that the Altrincham Forward Team is in place this will be updated on a continual basis as changes in occupancy are observed.

Changing the approach to capturing data in Altrincham has led to a number of changes to the dataset and this has resulted in a change in the overall baseline vacancy figure. The changes include:

- The historic data excluded buildings that are on development sites, however, some of these buildings have now been brought back into the dataset because the developments have now been completed, or that the properties remain long term aspirations and they are currently available to lease e.g. the refurbished Graftons properties and properties on Stamford New Road earmarked for Stamford Quarter Phase 3. These changes have had greatest impact as a number of the properties added in on Stamford New Road are currently vacant.
- A number of properties that were not included in the original baseline data have now been included e.g. some non-retail properties that were on side streets had previously been not been picked up by the surveys.
- Closer observation has enabled more certainty to be given on whether certain buildings are occupied or not, e.g. restaurants/ takeaways that are only open in evenings.

- To ensure consistency, further judgements have been made, on whether certain upper floor properties with a ground floor entryway, count as ground level properties.

It is known that for Altrincham there have been 10 openings and 10 closures since February, therefore there has actually been no net change. Therefore it is proposed that the original baseline figure (17.0%) is reset to the level it would have been be if the current dataset and assumptions are used (18.8%).

	Old Feb 13 Baseline	New Feb 13 Baseline	Jun 13
Altrincham	17.9	21.8	21.8
Sale	6.7	6.7	7.6
Stretford	36.2	36.2	34.4
Urmston	13.7	13.7	12.7
	17.0	18.8	18.3

Using this new data the overall vacancy rate for Trafford's town centres would have actually shown a 0.5% fall to 18.3%.

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 important that the long term trend is one of reducing vacancy rates significantly to realise positive change to the town centres. This will make the town centres more attractive to visitors. As demonstrated in the previous section there has not actually been a net increase in vacancies. There has actually been a slight fall and it is important that this trend continues.

Altrincham's vacancy rate in particular has fallen significantly in the past few years and it is hope that this trend will continue. The Altrincham Forward Action Plan aims to reduce the vacancy rate and so supports this objective.

Increased resources have already been invested in Altrincham recently to support this priority with the setting up of the Town Team.

The Town Centre Investment Fund aims to improve the Environment and reduce vacancy rates across all the town centres. The work being done through the Town Centre Partnerships, including events and promotion, also aims to bring in extra visitors into the town centre and support exiting and new businesses.

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.*

It is a difficult time for retailers. A small increase in vacancy rates would not be unexpected when considering that there is a national picture of increasing vacancies, including a number of high profile names which have recently gone into administration or liquidation. Therefore it is reassuring that the overall vacancy rate across the town centres has fallen.

Feedback from retailers, particularly in Altrincham, has suggested that business rates and high rents

are a major issue. This issue is being explored and business rates appeals are now taking place in Altrincham, using a collective evidence base.

Existing activities aimed at improving the town centres and reducing vacancies will continue e.g. loan scheme, Landlords Forum, business rates appeals. Resources are also being invested in improving the Environment in all the town centres through the Town Centres Investment Fund and the Public Realm Strategy in Altrincham which will hopefully attract more visitors.

Communication with businesses will continue to identify issues and formulate action to improve the town centres. Work will continue to explore new initiatives through the Altrincham Forward, Town Centre Partnerships and Town Centres Operational Meetings, attended by Economic Growth and Stronger Communities teams.

Increased resources have already been invested in Altrincham recently to support this priority with the setting up of the Town Team and other Altrincham Forward initiatives. Marketing campaigns such as 'Altrincham Originals' aim to encourage the independent sector into the town centre and support independent retailers. Events are also key to the marketing approach.

In Altrincham, construction works caused by the new Hospital site and the improvements to the Transport Interchange may be impacting negatively on retailers causing a reduction in trade. In the medium term it would be hoped that the completed developments would encourage increased numbers of visitors and further investment in the town.

SAFE PLACE TO LIVE – FIGHTING CRIME

Aim to be the safest place in Greater Manchester, and to have the highest level of public confidence and satisfaction in the action we take to tackle Crime and Anti-Social Behaviour.

For 2013-14 we will:

- 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, including the use of the Consumer Alert System.
- 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 monitor public spaces CCTV cameras to improve the safety of residents by directing Police resources on the ground to incidents and also to provide recorded evidence which supports convictions

Key Policy or Delivery Programmes 2013 – 14

- Crime Strategy 2012-15

Ref.	Definition	Freq	12/13 Actual	13/14 Target	2013/14 Q1			
					Actual	Target	DOT	Status
STP 1	Maintain the position of Trafford compared to other GM areas in terms of Total Crime Rate.	Q	1 st G	1 st	1 st	1 st	↔	G
Trafford remains the safest place in Greater Manchester, and continues to improve against all comparator groups. The crime rate in Trafford has remained at 47.8 crimes per 1000 residents, for the rolling 12-month average to the end of May, while many of the closest comparators have seen a slight rise in crime rates. The Greater Manchester average is 66.3.								
STP 3	Reduce total recorded crime	M	10,995 G	10,995	2667	2722	↑	G
Crime has remained at a similar level to the first three months of 2013, following the same fluctuating pattern. Despite a bit of a peak in crime in May, there was a big drop in June, which means that crime levels are 2% lower, for the year to date, than at the same time last year. Theft is down 7% compared to Q1 in 2012/13, and Serious Acquisitive Crime is just below last year's level. There has been a significant drop in Thefts and Shoplifting offences in Trafford Retail Community in June. Vehicle Crime is down by 9% for the year to date. However, Domestic Burglary is up 5%, with high crime numbers particularly in Hale Barns although burglaries have dropped significantly since the third and fourth quarters of 2012/13. Violent crimes have fallen by 1 crime compared to Q1 2012/13. Serious Sexual Offences have increased by almost 60% compared to last year to date, although many of these are historical offences, relating to Operation Yewtree.								
STP 13	Reduce anti-social behaviour incidents	M	5985 G	5985	1830	1639	↓	R
See Exception Report below								

Exception Report (STP 13)

Why is performance at the current level?

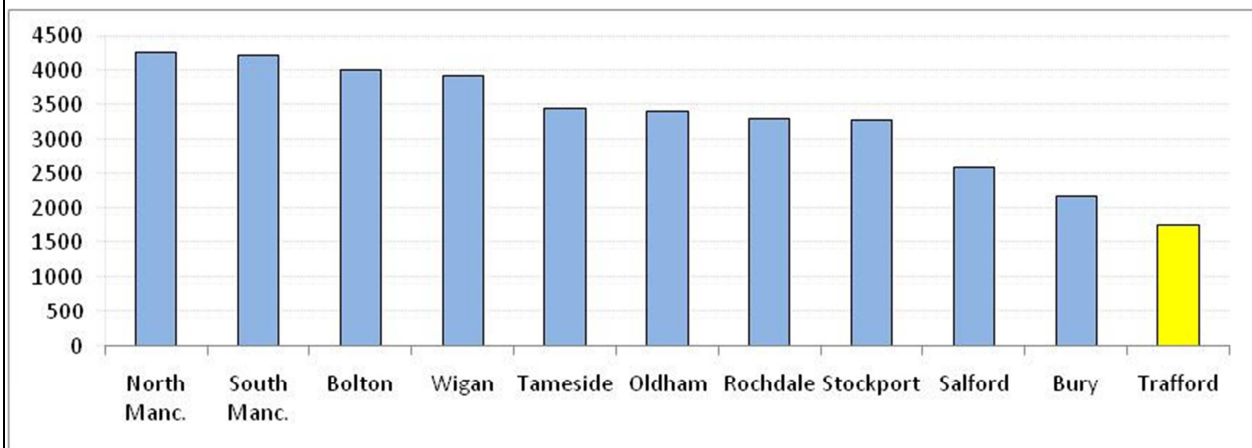
- Is any variance within expected limits?
- Why has the variance occurred?
- Is further information available to give a more complete picture of performance?
- What performance is predicted for future periods?

There has been an increase in Anti-Social Behaviour that has continued from the previous quarter. Although this follows similar trends to previous years, there have been almost 200 more incidents in the first quarter of 2013/14, than in 2012/13.

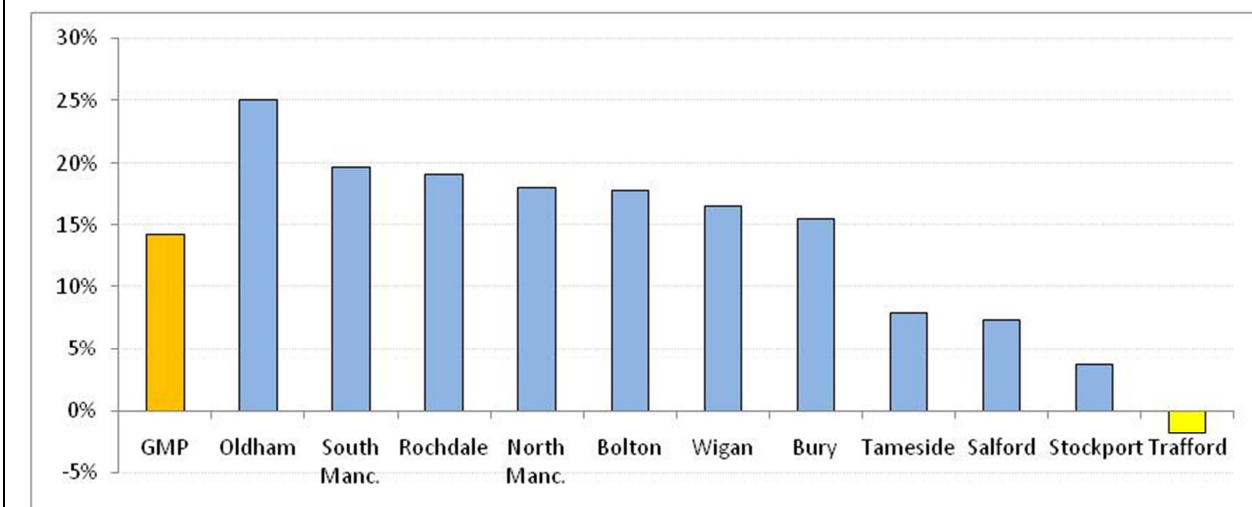
There has been a big drop in the highest volume aspect of ASB - Rowdy and Inconsiderate Behaviour, but Hoax Calls to Emergency Services and Malicious/Nuisance Communications have increased in Partington and Carrington, with 100 more than at the same time last year, and these incidents account for almost 10% of all ASB incidents in the Borough. However, this largely relates to one individual making persistent nuisance calls to Greater Manchester Police. Multi-agency action is being undertaken to tackle the complex behaviours of this individual.

If the nuisance call making of this individual is removed from the equation, Trafford has the lowest volume of ASB incidents in GM and is the only area of GM showing a decrease in ASB.

ASB Incidents 1st April to 30th June 2013



YTD % Change in ASB Incidents 1st April to 30th June 2013.



Even when that caller is included, the Trafford increase is significantly below that being experienced across GM.

Neighbour complaints have increased by approximately 20 per month, compared to April – June 2012, particularly in Stretford and Urmston. There has also been an upturn in the number of Vehicle Nuisance/Inappropriate use in Sale West and Partington. Analysis has been undertaken to identify the top 10 addresses in Trafford in relation to repeat reports of ASB and Neighbour Nuisance and a multi-agency plan of action is being drawn up for each of these.

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?*

An increase in anti-social behaviour obviously has a direct impact on victims, and potentially has a negative effect on communities. There is no evidence a small increase such as this that this will have any additional negative impact on equalities or specific communities.

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 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.*

Analysis has been undertaken to identify the top 10 addresses in Trafford in relation to repeat reports of ASB and Neighbour Nuisance and a multi-agency plan of action is being drawn up for each of these.

Targeted multi-agency work is being undertaken in relation to the neighbour nuisance case.

We are continuing to explore ways in which we can work closer and in a more collaborative way, with a particularly emphasis on RSL colleagues as the % of all reported ASB in Trafford that is associated to RSL properties has increased from 29% in 2010/11 to 36% in 2012/13. This does not represent an increased number of cases, but an increasing number of cases where repeat demand occurs.

SERVICES FOCUSED ON THE MOST VULNERABLE PEOPLE

Enable people to have more choice and control over the support they receive. We also want to provide quality services that encourage people to lead healthy, independent lives and support children and young people to be safe and to aspire and succeed.

For 2013-14 we will:

Personalisation

- People to have more choice, control and flexibility in meeting their needs

Health improvement

- People to receive the best possible health and social care services delivered efficiently, effectively and in a co-ordinated way to reduce health inequalities
- Reduce alcohol and substance misuse and alcohol related harm
- Support people with long term health, mental health and disability needs to live healthier lives

Promote resilience and independence

- To ensure that people in Trafford are able to live as independently as possible, for as long as possible

Safeguard vulnerable adults and children and young people

- To ensure that vulnerable adults at risk of abuse are safeguarded through robust monitoring of commissioned services
- Implement the Munro recommendations (national guidance to improve safeguarding)
- Development of the Safeguarding Children Board (revised national expectations)

Market management and quality assurance

- To stimulate the market in Trafford ensuring there is a diverse choice of quality services that meet individuals' needs

Improve the health and well-being of the most vulnerable children and young people in the borough

- Increase the number of Health visitors and improve our school nursing service
- Continue to deliver programmes to reduce childhood obesity
- Improve emotional health support for children and young people

Close the gap for vulnerable children and families

- Introduce personal budgets for children with complex and additional needs
- Provide joined up assessment and support for children with special educational needs

Close the gap for children and families based on localities

- Improve support for families facing difficult times including joint agency working
- Introduce early help for families before issues become problems

Support those affected by the Welfare Reform changes through the development and delivery of a multi-agency work programme

Key Policy or Delivery Programmes 2013 – 14

- Stronger Families programme
- Health and Wellbeing Strategy
- Welfare Reform delivery programme

Ref.	Definition	Freq	12/13 Actual	13/14 Target	2013/14 Q1			
					Actual	Target	DOT	Status
New	Number of people in receipt of Telecare in year	M	1792	2000	1518	1450	↑	G
<p>Q1 position = 1518 against a target of 1450. At the same time last year we reported a figure of 1182. This figure has been positively affected since April 2013 by the introduction of the "Trafford Telecare Pledge" for those people aged over 80.</p> <p>Based on the above information, the end year projection is now 2100, which is 5% above target.</p>								
ASC OF 1Ci	% of eligible service users / carers to receive Personal Budgets in year	M	70.1% A	75%	62.7%	61%		G

Ref.	Definition	Freq	12/13 Actual	13/14 Target	2013/14 Q1			
					Actual	Target	DOT	Status
<p>Q1 position = 62.7% against a target of 61% 62.7% represents 2666 people receiving Self-directed support out of 4252 users and carers receiving community based services (excluding professional support). An exception report has been introduced to identify new people receiving eligible services that are not offered self-directed support. This will be presented to the Business Delivery Board on a monthly basis with a view to prompting appropriate corrective action by the relevant operational teams.</p>								
New	Maintain % of eligible population aged 40-74 who received an NHS Health Check in the financial year	M	9.0%	9.0%	Q1 data not yet available			
<p>Q1 figure isn't available yet - not all of the Q1 data for NHS health checks has been submitted by GP practices to the CSU who collect it on our behalf, and it seems Q1's return to DH has been delayed until Q2.</p>								
New	Breastfeeding rate at 6-8 weeks: difference from Trafford average of the lowest areas, by Medical Centre catchment	Q	-16.3%	-15.5%	-6.9%	-15.5%	↑	G
<p>This represents a considerably narrowing of the gap between areas for the breastfeeding measure. The lowest performing area in this period has been Sale, at 49.18% of children being breastfed at 6-8 weeks, against Trafford level of 55.1%. The figure for Sale, however, is an increase on the 12/13 outturn of 46%. The improvement in this area is as a result of extra support being targeted towards lower achieving areas. Whilst this is an encouraging start, it must be noted that the breast feeding figures can be very volatile with significant changes, quarter on quarter.</p>								
New	Children in Care Long Term Stability	Q	78.8%	80%	81.4%	80%	↑	G
<p>Current performance is at 81.4 % and remains on target and is better than the national average. This is an important indicator and the provision of long term stable placements to children in care provides the foundation on which children can grow and achieve positive outcomes.</p>								

EXCELLENCE IN EDUCATION

Ensure that children are well prepared to achieve in adulthood through high quality learning and development.

For 2013-14 we will:

Improve the life chances of all children and young people

- Work with schools to maintain the 'Trafford Family of Schools' to support educational excellence
- Establish a new delivery model to provide support to schools in line with national policy
- Increase the number, range and take up of apprenticeships
- Provide monitoring, challenge and intervention for schools to ensure sustained high standards

Close the gap in educational outcomes across our vulnerable groups

- Undertake a full review and redesign of provision and support for children with Special Educational Needs
- Use the SEN Pathfinder as an approach to support educational progress of children with Special Educational Needs
- Increase the percentage of care leavers in Education Employment and Training

Close the gap in educational outcomes across the borough based on the different localities

- Targeted support through the revised Children's Centres outreach services following implementation of the Children's Centre Review
- Work with AGMA on the Early Years strand of Public Sector Reform to support targeted interventions
- Targeted support for young people through the Area Family Support Teams to maintain low levels of NEET (Not in Employment, Education or Training)

Key Policy or Delivery Programmes 2013 – 14

- CYP Strategy 2011-2014

Ref.	Definition	Freq	12/13 Actual	13/14 Target	2013/14 Q1			
					Actual	Target	DOT	Status
New	% of pupils achieving 5 A*-C GSCE including English and Maths	A	71.9%	73%	Annual Indicator			
CGV 2c	% of pupils on Free School Meals (FSM) achieving 5 A*-C GSCE including English and Maths	A	41.5% G	43%	Annual Indicator			
LCA 2	Maintain the low level of 16-18 year olds who are not in education training or employment (NEET) in Trafford	M	4.45% G	4.4%	4.53%	5.2%	↓	G
Excellent performance continues through an innovative approach including the activity agreement and excellent partnership working with providers which is ensuring Trafford young people are now the least likely in the North West to be NEET.								
New	Maintain Trafford's position within the Top quartile of authorities nationally, with regard to the rate of persistent absence from School	A	Top G	Top	Annual Indicator			
Persistent absence is defined as 15% absence from school or more, over a given period. It measures the percentage of pupils in an authority area who cross this threshold and identifies individual pupils who can be given support to enable them to improve their attendance. At 4.2%, Trafford is comfortably within the top quartile of authorities in the country in relation to the rate of persistent absence from schools. This is the second lowest rate in the North of England, surpassed								

Ref.	Definition	Freq	12/13 Actual	13/14 Target	2013/14 Q1			
					Actual	Target	DOT	Status
	<p>only by Bury (3.6%) and well below (better than) the North West and England rates of 5.2%. The aim is to maintain our position within the top quartile, whilst looking to improve the rate further. We will monitor this on an on-going basis as termly school census data becomes available.</p>							

RESHAPING TRAFFORD COUNCIL

Continue to develop relationships with residents, local businesses and partners to ensure that we all work together for the benefit of the Borough. Internally, to reshape the organisation to ensure the Council embraces innovation and new ways of working.

For 2013-14 we will:

- Develop Citizens' Charter which will describe what agencies and residents will do to share the responsibility for making Trafford an outstanding place in which to live, grow up and prosper
- Establish Locality Partnerships to create stronger and empowered communities that are safer, cleaner, healthier and better informed
- Create Locality profiles to assess need and support the development of evidence based priorities and action plans
- Provide dedicated support to the Voluntary and Community Sector
- Deliver the Customer Strategy, including a review of complaints management process and implementation of an improved system to enable easier access to the Council
- 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 arrangements to share services across agencies, where it is efficient to do so, including shared use of buildings
- Working together with our colleagues across Greater Manchester to secure greater efficiencies
- Integrated working with our Partners to pursue joined up services in local communities to provide better services for the future
- Continue to implement the "Sustainable Trafford" and Climate Change Adaptation strategies
- Secure alternative funding streams to use directly or commission others to run services on our behalf e.g. Social Impact Bonds
- Investigate the creation of an independent company which will trade with existing customers and seek new opportunities to grow its market share
- Integrate Adults, Children's Services and Public Health to create a Children, Families and Wellbeing Directorate

Key Policy or Delivery Programmes 2013 – 14

- Customer Services Strategy
- Collaboration Programmes (e.g. GMP, SWITch, Strategic Procurement Unit)
- Third Sector Strategy; Volunteering Strategic framework
- Sustainable Trafford Action Plan

Ref.	Definition	Freq	12/13 Actual	13/14 Target	2013/14 Q1			
					Actual	Target	DOT	Status
New	Citizens' Charter developed	Q	N/A	N/A	N/A	N/A	N/A	
A proposal has been drafted for discussion with the Locality Partnership Chairs, regarding a "Care for Where You Live" campaign, which would focus on environmental and social outcomes in each locality, to promote the principles of a Citizens' Charter.								
New	Locality partnerships operational	Q	N/A	N/A	N/A	N/A	N/A	G
The four Locality Partnerships, made up of Councillors, Statutory Partners and Community Ambassadors were launched at the Partnership Event on 25 th April, following an induction sessions on 18 th April. The first meetings took place on 11 th and 18 th June. Members have been involved in the Council's Grants process and projects developed at the event. Chair Teams have been established. Big Picture workshops are taking place in July to identify key themes to focus future delivery. The second meetings are scheduled for September.								

Ref.	Definition	Freq	12/13 Actual	13/14 Target	2013/14 Q1			
					Actual	Target	DOT	Status
New	Number of third sector organisations receiving intensive support	Q	New	55	70	55		G
<p>Thrive, a partnership between Pulse Regeneration and Trafford Housing Trust, is delivering the Third Sector Infrastructure Support contract, which covers 6 themes, which include capacity building and funding support for third sector organisations. Delivery is on target across all themes, especially the number of groups receiving support.</p>								