



TRAFFORD COUNCIL

**ANNUAL DELIVERY PLAN 2017/18
Performance Report Quarter 3**

1. Purpose and scope of the report

The report provides a summary of performance against the Council’s Annual Delivery Plan (ADP) 2017/18 at the end of Quarter 3 (October to December) 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.



3. Performance Results

3.1 Performance Summary Dashboard

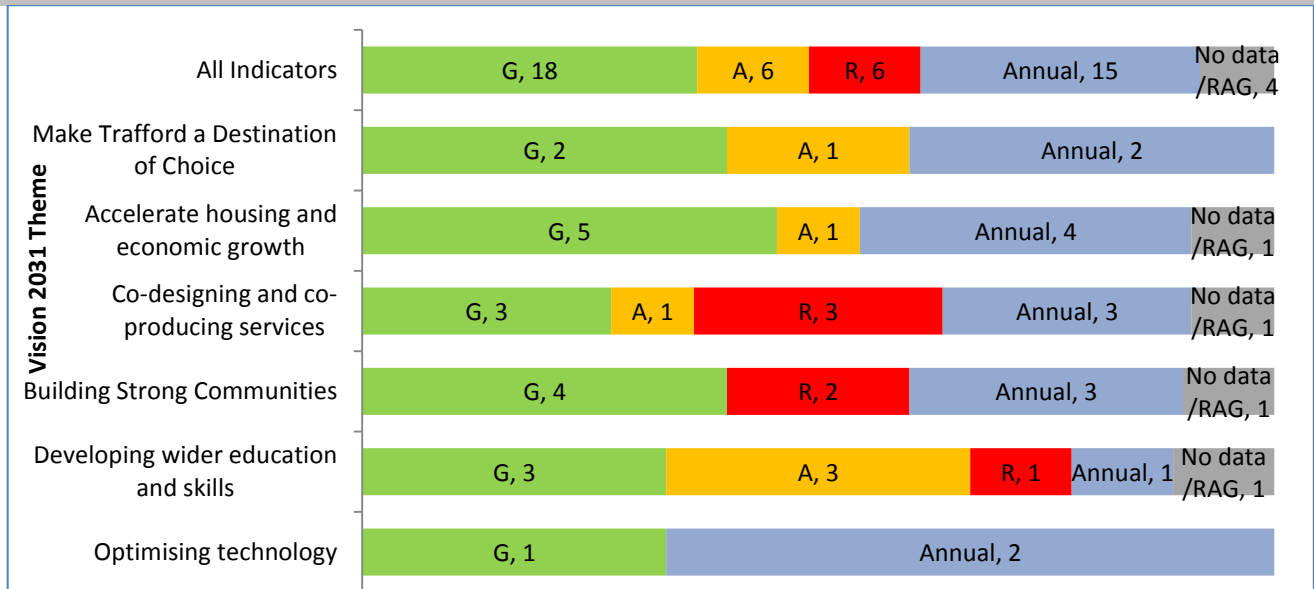
The table below shows a summary of all performance indicators. The RAG column shows both the RAG status and direction of travel compared to the previous reporting period. A tick appears in the final column if an [Exception Report](#) is attached (page 21 onwards).

		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	85%	83.8%	↓	✓
		Percentage of Highway safety inspections carried out in full compliance with the agreed programme	95%	96.6%	↓	
		Trafford is the Safest Place in GM	1	1	↔	
	Accelerate housing and economic growth	Increase the percentage of Trafford Residents in Employment		77.8%	↓	
		Growth in retained business rates and related S31 grants (£ Millions)	5.5	5.5	↔	
		Percentage of Council Tax collected	86.44%	86.28%	↓	✓
		Percentage of ground floor vacant units in town centres	10%	8.3%	↑	
		% of major planning applications processed within timescales	96%	96%	↑	
		The number of housing units granted complete planning consent	750	2,261	↑	
		The number of housing completions	210	310	↑	
	Co-designing and co-producing services	Admissions to Residential or Nursing Care for Older People during the year per 100,000 population (ASCOF 2Aii)	480	471	↑	
		The proportion of older people (aged 65 and over) who were still at home 91 days after discharge (ASCOF 2Bi)	94%	81.5%	↓	✓
		Reduction in the proportion of children made subject to a Child Protection Plan for a second or subsequent time	21%	24.5%	↓	✓
		Delayed Transfers of Care attributable to Adult Social Care per 100,000 pop 18+ (ASCOF 2Cii)	10	13.3	↓	✓
		% of repeat referrals to children's social care	23%	21.9%	↓	
		Children who are "looked after" rate per 10,000	68	69.3	↔	✓
		Number of NHS Health Checks delivered to the eligible population aged 40-74.	4,500	4,897	↑	
		Percentage of tender exercises resulting in Social Value KPIs		26%	↔	
	Building Strong Communities	No of Locality Networking Events held	4	4	↓	
		Number of third sector organisations receiving intensive support	35	27	↑	✓
		Number of new volunteers recruited through Thrive portal and volunteer infrastructure service	38	51	↓	
		Through the Trafford Pledge increase the number of people into employment		46	↓	
		No. of Be Responsible events in relation to environmental responsibility (litter, dog fouling, fly-tipping, etc.)	68	161	↑	
		Improve the % of household waste arisings which have been sent by the Council for recycling/composting	59.5%	60.9%	↓	
		Reduce the level of sickness absence (Council wide excluding schools) (Days)	8.5	10.49	↓	✓
	Developing wider education and skills	Proportion of children achieving a 'Good Level of Development' ('School Readiness') at Early Years Foundation Stage	74%	73.5%	↓	✓
		Proportion of pupils at Key Stage 2 achieving expected levels in: Reading, Writing and Maths.	70%	71.6%	↑	
		Key Stage 4: Average Attainment 8 (A8) score	57	55.3	↓	✓
% of Trafford pupils educated in a Good or Outstanding school.		95%	93.8%	↑	✓	

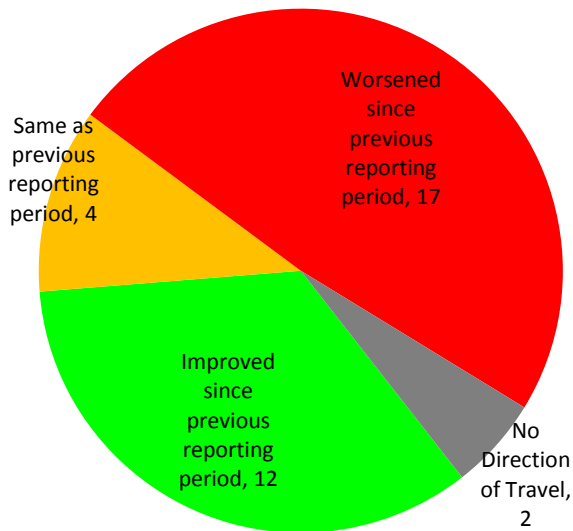
		Proportion of 'Disadvantaged' pupils at Key Stage 2 achieving expected standard in Reading/Writing/Maths	44%	52.1%	↑	
		KS4: Average Attainment 8 score for 'Disadvantaged' pupils	45	39.4	↓	✓
		Maintain the low level of 16-17 year olds who are not in education training or employment (NEET), plus unknown, in Trafford	6.72%	6.7%	↓	
	Optimising technology	Increase in online transactions	15%	15%	↔	

3.2 Performance Summary Charts

Performance Indicator RAG Status by Vision 2031 Theme



Direction of Travel of all Performance Indicators

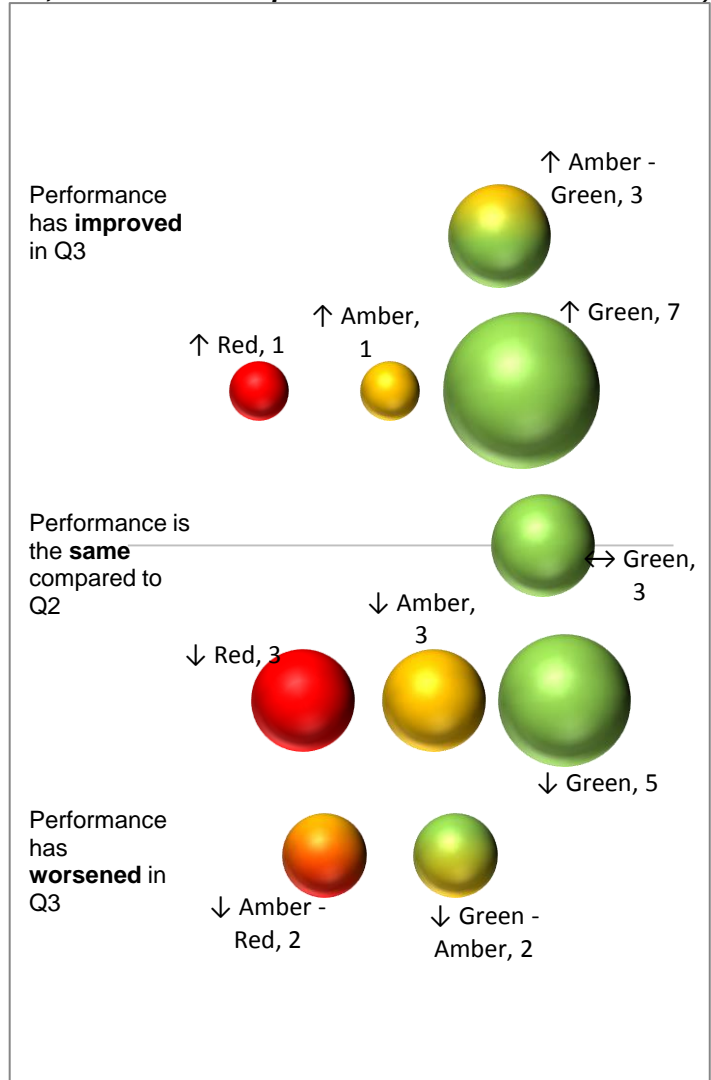


The ADP has 49 indicators: 33 have been reported to date in Q3 and 15 are indicators reported annually. One indicator has been discontinued.

There are 18 Green indicators (on target), 6 Amber and 6 Red. Three indicators have no target, and therefore no RAG status.

12 have improved since the previous quarter, 4 has stayed the same and 17 have worsened since the last reporting period.

Direction of Travel and RAG status (Position in relation to central line indicates direction of travel in Q3; size of bubble represents the number of indicators)



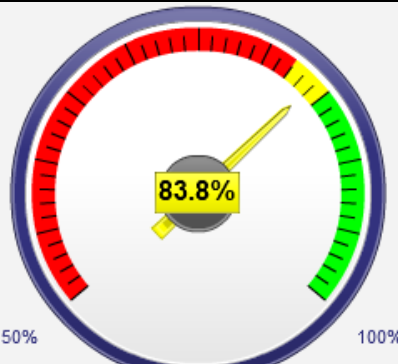
Section 4 – Performance Information

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

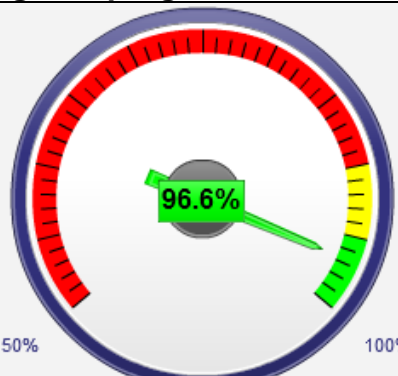
	Current Performance			
	Actual	Target	DOT	Status
	Reported Annually			
	16/17 Actual	17/18 Target	Previous	Frequency
	25.5% (2014/15)	23.9%		A

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
	16/17 Actual	17/18 Target	Previous	Frequency
	83.8%*	85%	↓	A
83.1%	83%	87.5%	Q	

One Trafford Partnership indicator
See attached [Exception Report](#) on Page 21

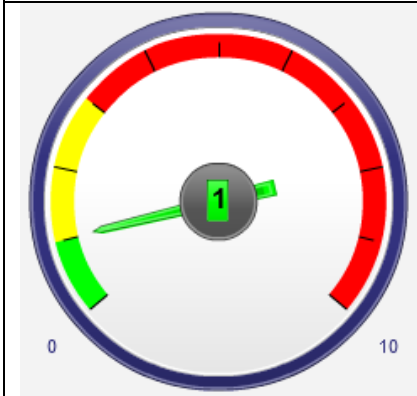
Percentage of Highway safety inspections carried out in full compliance with the agreed programme

	Current Performance			
	Actual	Target	DOT	Status
	16/17 Actual	17/18 Target	Previous	Frequency
	96.6%*	100% Performance Deduction 95%	↓	G
98.3%	100%	98%	Q	

One Trafford Partnership indicator
* Performance score subject to verification

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*)

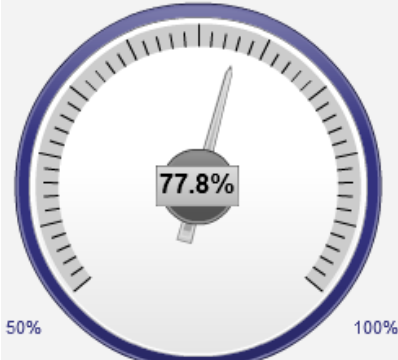
	Current Performance			
	Actual	Target	DOT	Status
	Reported Annually			
	16/17 Actual	17/18 Target	Previous	Frequency
£6.9	£7.4	£6.9	A	

Number of new business starts

	Current Performance			
	Actual	Target	DOT	Status
	15	Reported annually	N/A	No Target set
	16/17 Actual	17/18 Target	Previous	Frequency
	300	N/A	A	

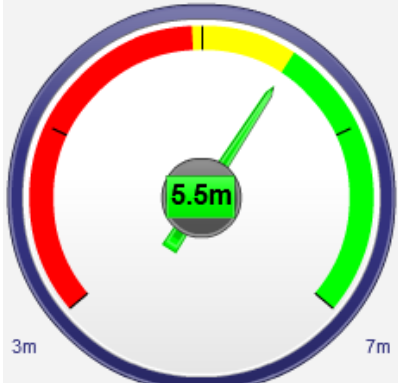
Business Start Up Advisor commenced post Nov 17

Increase the Percentage of Trafford Residents in Employment

	Current Performance			
	Actual	Target	DOT	Status
	77.8%	TBC	↓	No Target set
	16/17 Actual	17/18 Target	Previous	Frequency
80%	82%	78.4%	Q	

Latest data reported for October 2016 – September 2017

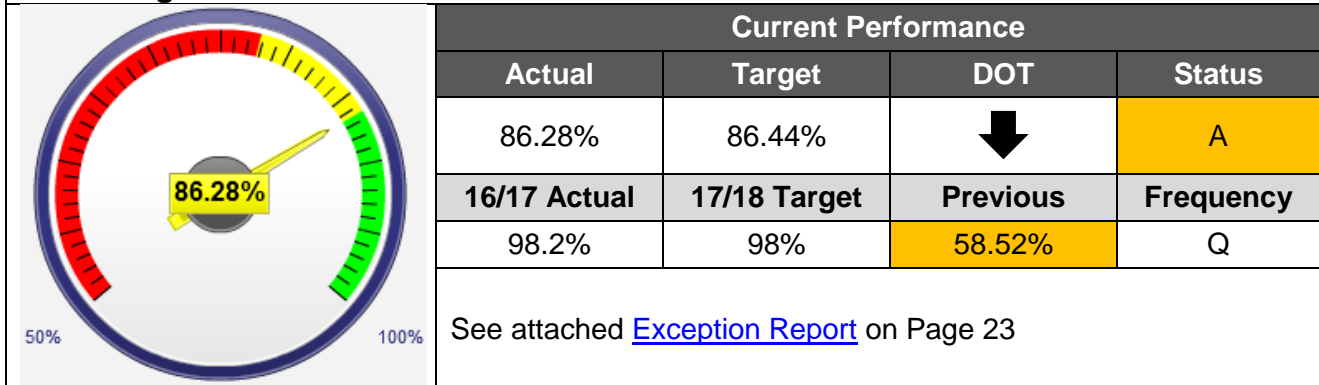
Growth in retained business rates and related S31 grants (£ Millions)

	Current Performance			
	Actual	Target	DOT	Status
	£5.5m	£5.5m	↔	G
	16/17 Actual	17/18 Target	Previous	Frequency
£5.5m	£5.5m	£5.5m	Q	

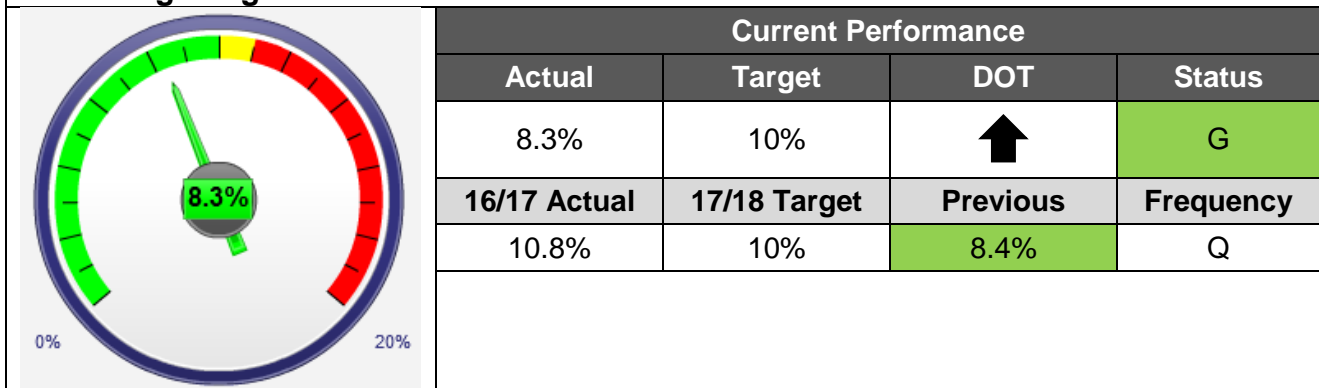
Further detail is available in Section 14 of the Period 9 Budget Monitoring Report.

Accelerate housing and economic growth

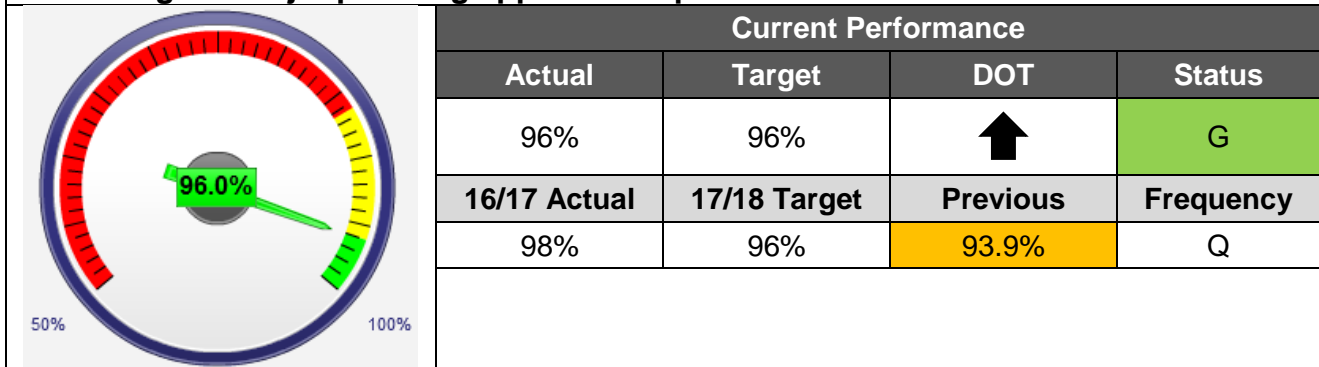
Percentage of Council Tax collected



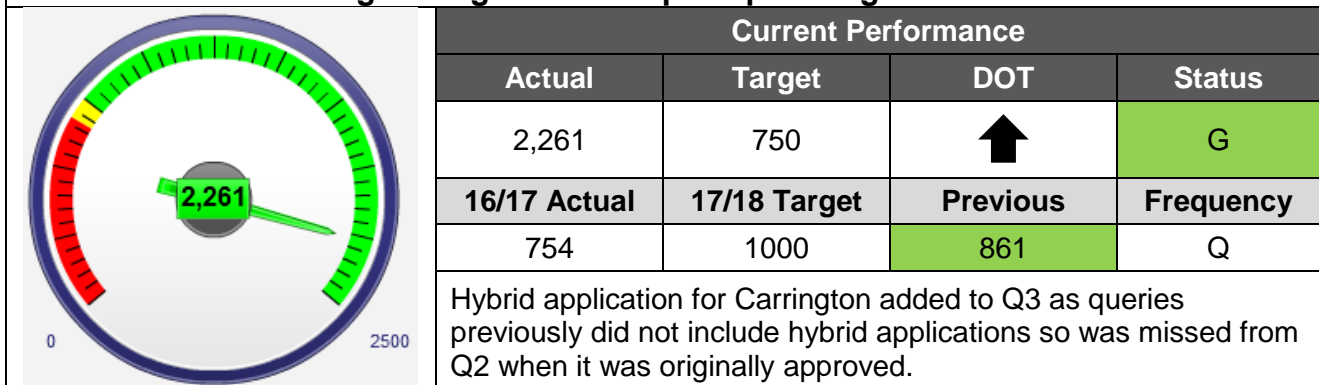
Percentage of ground floor vacant units in town centres



Percentage of major planning applications processed within timescales

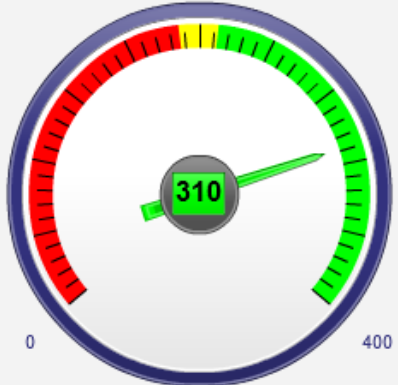


The number of housing units granted complete planning consent



Accelerate housing and economic growth

The number of housing completions

	Current Performance			
	Actual	Target	DOT	Status
	310	210	↑	G
	16/17 Actual	17/18 Target	Previous	Frequency
	176	400	113	Q
<p>197 housing units completed in Q3 – there is an expectation that there will be a large number of completions in 4th quarter. The quarterly targets were adjusted in Q2, to reflect the seasonal variations and historical trends of this indicator.</p>				

The percentage of food establishments within Trafford which are 'broadly compliant with food law'

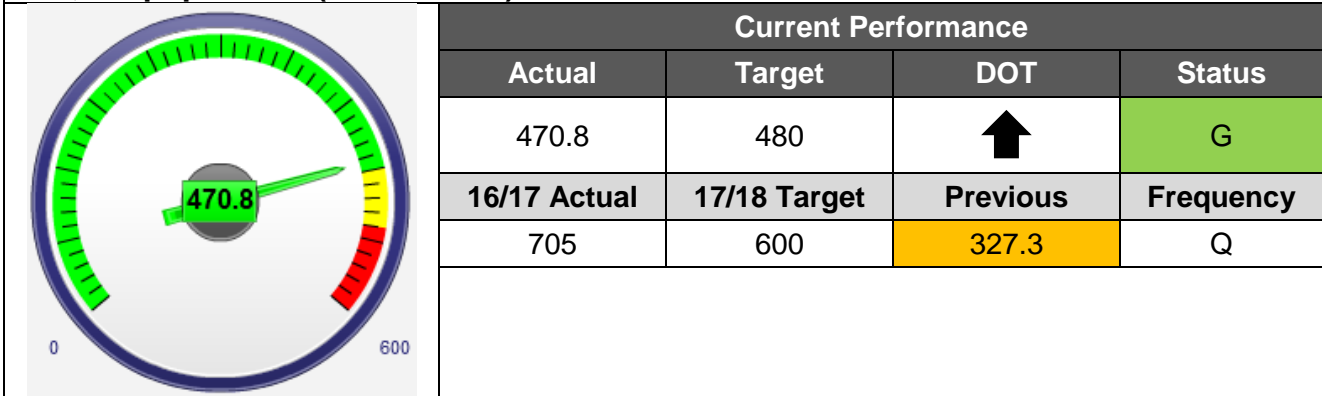
	Current Performance			
	Actual	Target	DOT	Status
	Reported Annually			
	16/17 Actual	17/18 Target	Previous	Frequency
	86%	87%	86%	A

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.

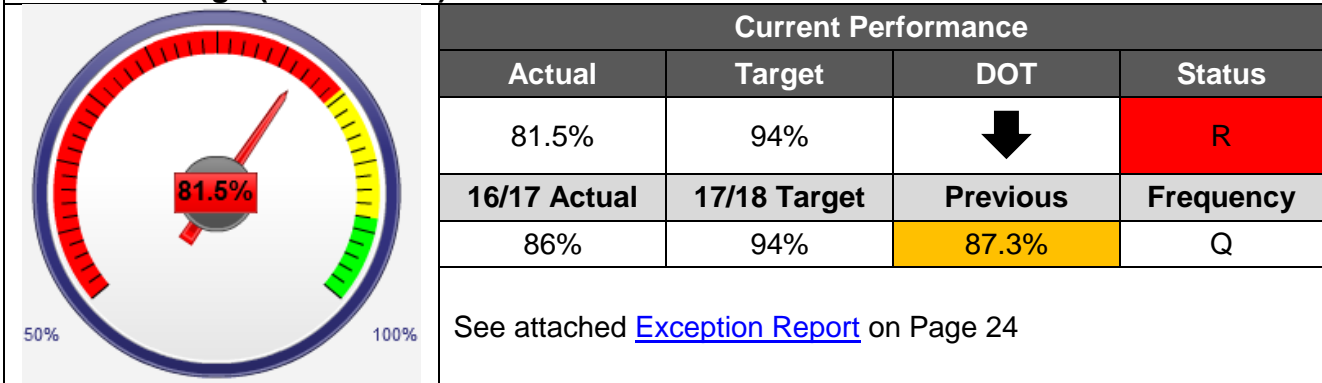
	Current Performance			
	Actual	Target	DOT	Status
	Reported Annually			
	16/17 Actual	17/18 Target	Previous	Frequency
		80%		A

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

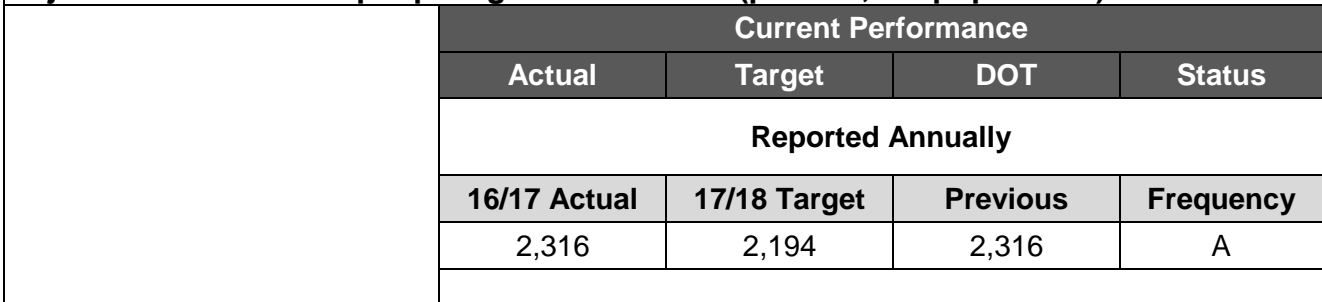
Admissions to Residential or Nursing Care for Older People during the year per 100,000 population (ASCOF 2Aii)



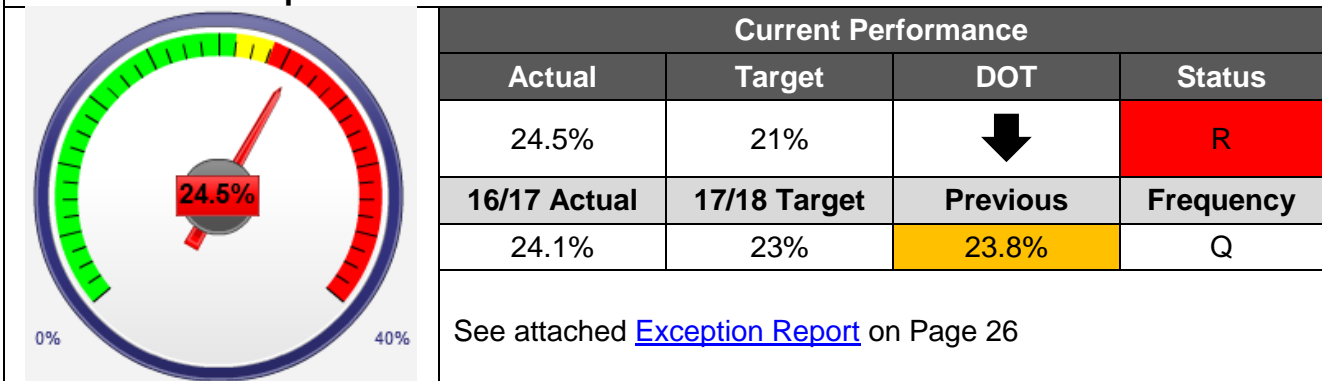
The proportion of older people (aged 65 and over) who were still at home 91 days after discharge (ASCOF 2Bi)



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

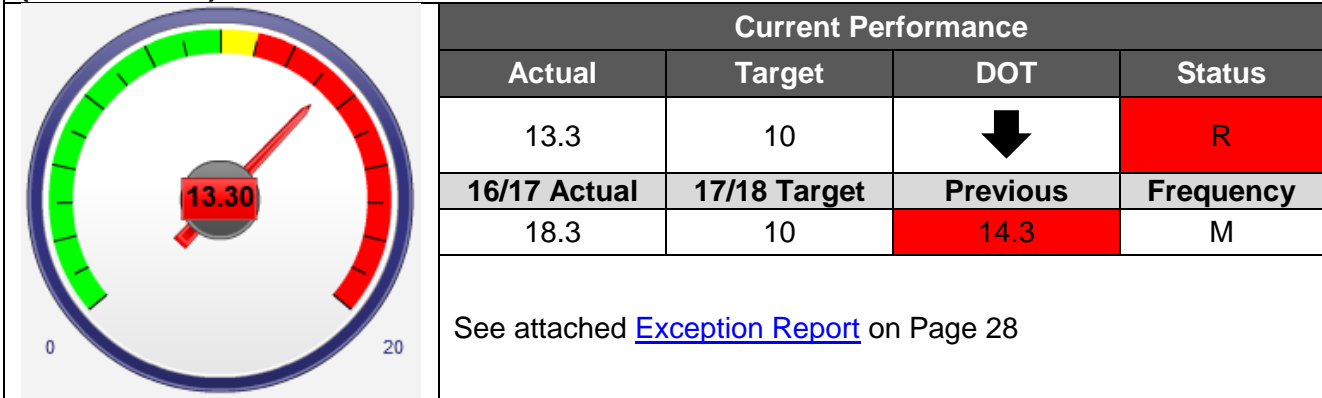


Reduction in the proportion of children made subject to a Child Protection Plan for a second or subsequent time

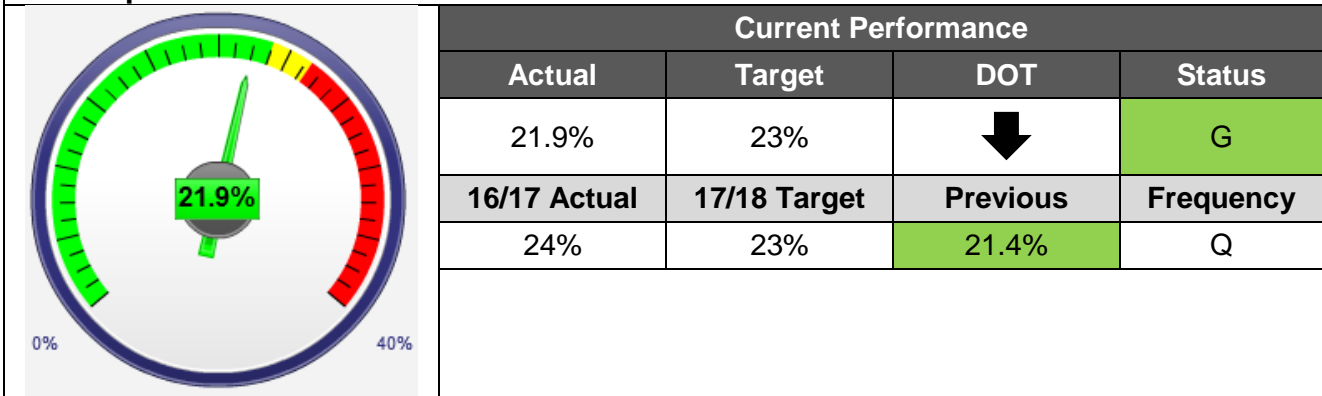


Co-designing and co-producing services to enable people, communities and businesses to work together, help themselves and each other

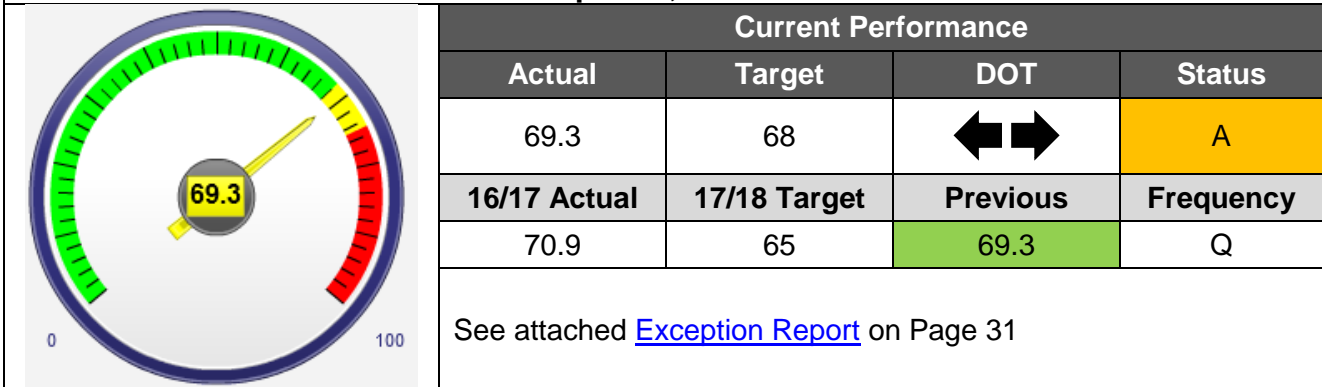
Delayed Transfers of Care attributable to Adult Social Care per 100,000 pop 18+ (ASCOF 2Cii)



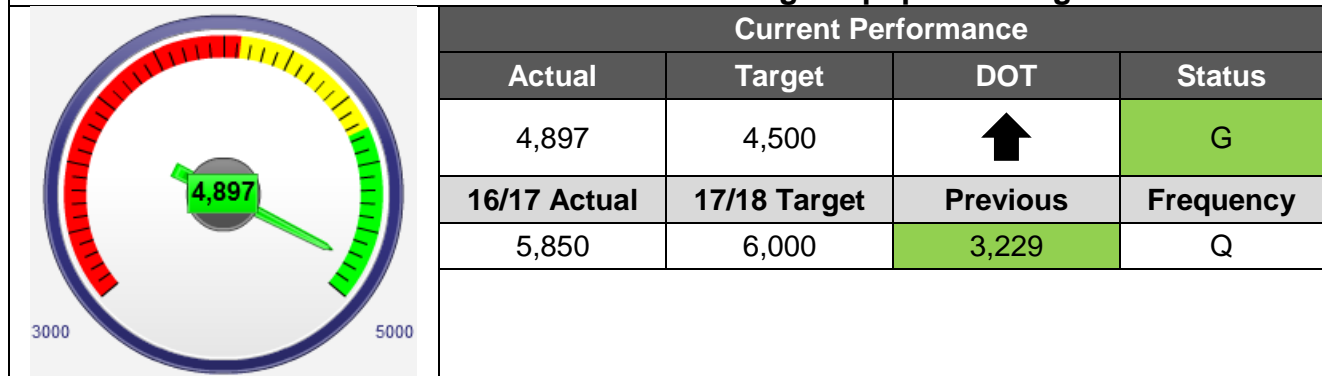
% of repeat referrals to children's social care



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



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



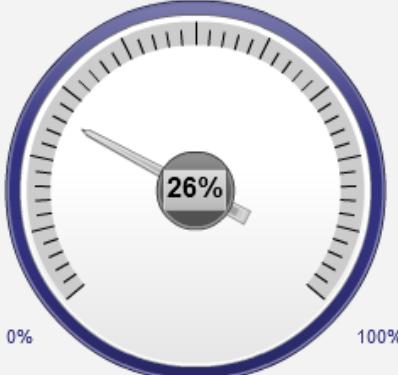
Co-designing and co-producing services to enable people, communities and businesses to work together, help themselves and each other

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

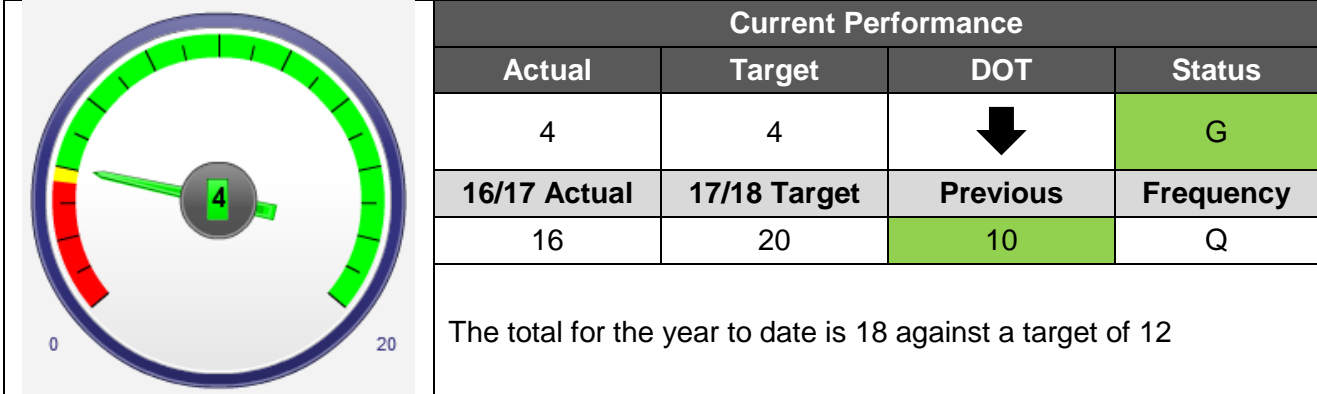
	Current Performance			
	Actual	Target	DOT	Status
	26%	TBC		No target set
	16/17 Actual	17/18 Target	Previous	Frequency
52%	TBC	26%	Q	

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

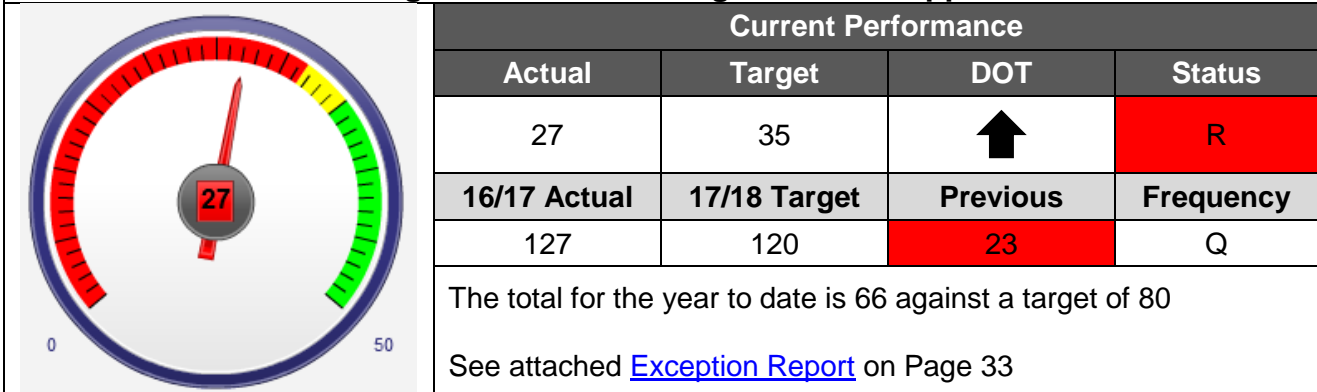
	Current Performance			
	Actual	Target	DOT	Status
	Reported Annually			
	16/17 Actual	17/18 Target	Previous	Frequency
100%	100%	100%	A	

Building Strong Communities

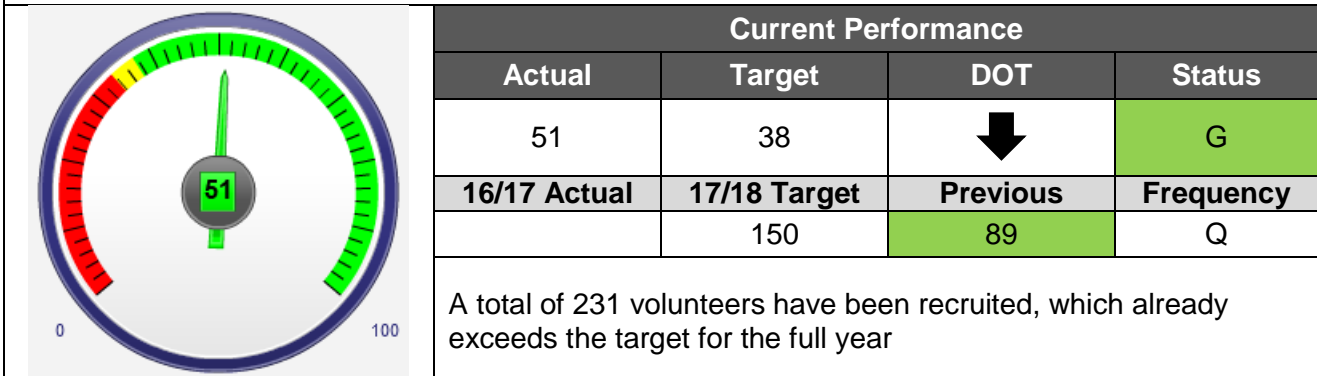
Number of Locality Networking Events held per locality per year



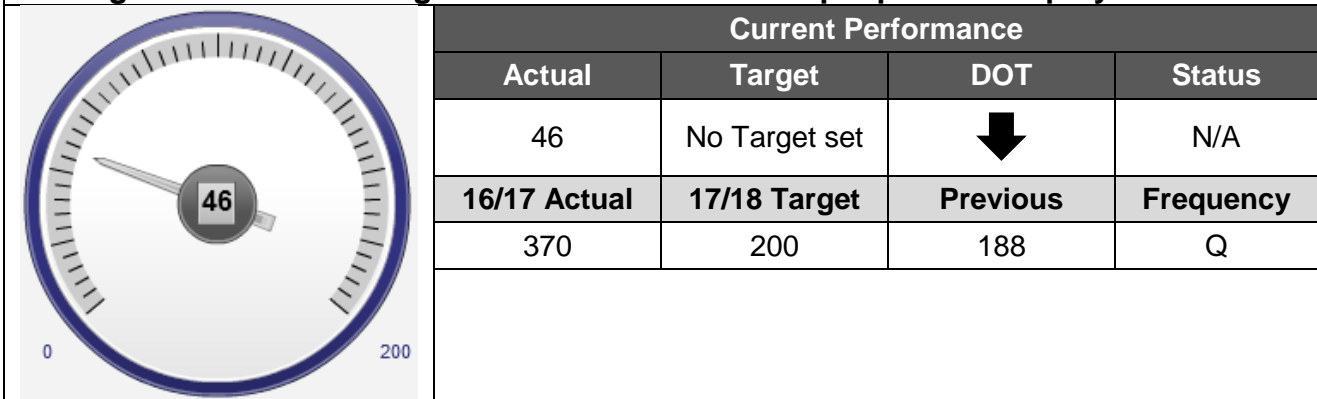
Number of third sector organisations receiving intensive support



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



Through the Trafford Pledge increase the number of people into employment



Building Strong Communities

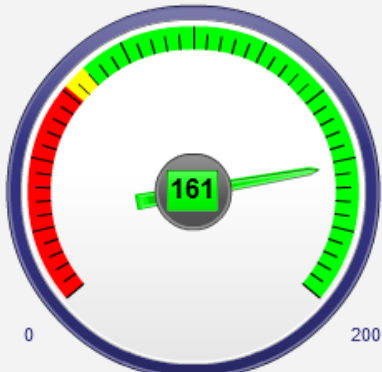
Under 75 mortality rate from liver disease (per 100,000 population)

	Current Performance			
	Actual	Target	DOT	Status
	Reported Annually			
	16/17 Actual	17/18 Target	Previous	Frequency
22.1	21	22.1	A	

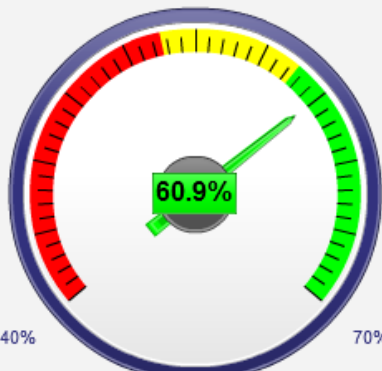
Smoking Prevalence in adults in routine and manual occupations

	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
	161	68	↑	G
	16/17 Actual	17/18 Target	Previous	Frequency
	90	94	Q	

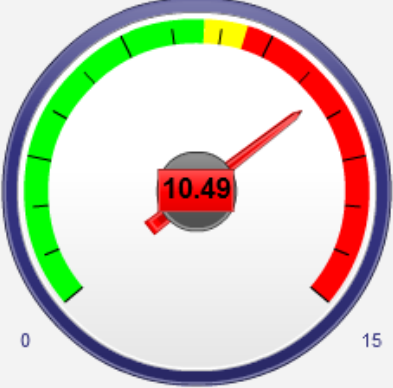
Improve the % of household waste arisings which have been sent by the Council for recycling/composting

	Current Performance			
	Actual	Target	DOT	Status
	60.9%	59.5%	↓	G
	16/17 Actual	17/18 Target	Previous	Frequency
61.0%	59.5%	62.5%	Q	

One Trafford Partnership indicator

Building Strong Communities

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

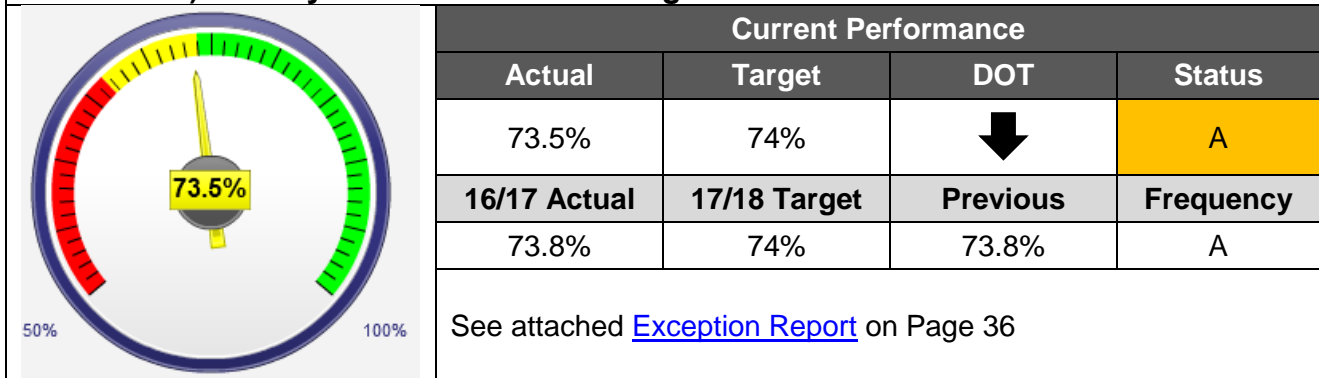
	Current Performance			
	Actual	Target	DOT	Status
	10.49	8.5	↓	R
	16/17 Actual	17/18 Target	Previous	Frequency
	10.24	8.5	10.18	Q
See attached Exception Report on Page 34				

Reduce the gender pay gap (Council wide excluding schools)

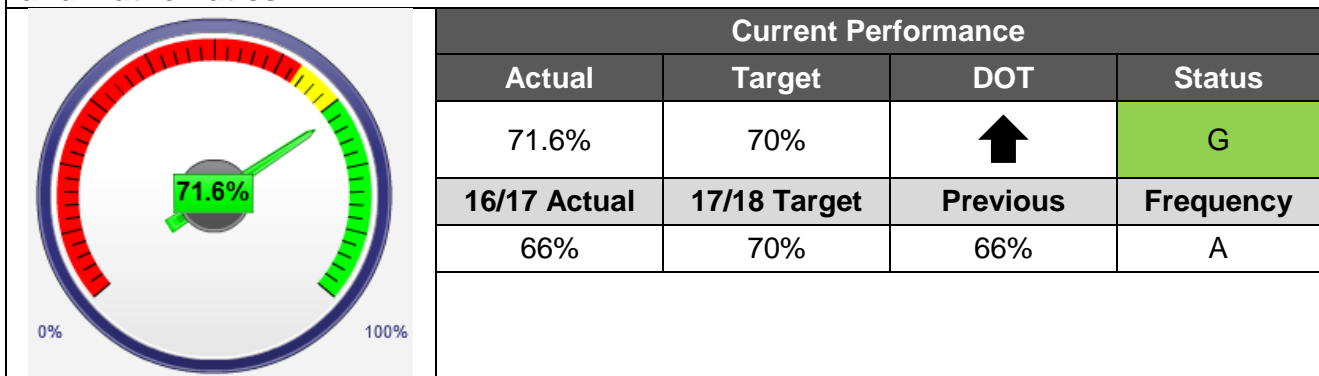
	Current Performance			
	Actual	Target	DOT	Status
	Reported Annually			
	16/17 Actual	17/18 Target	Previous	Frequency
	12.56%	10%	12.56%	A

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

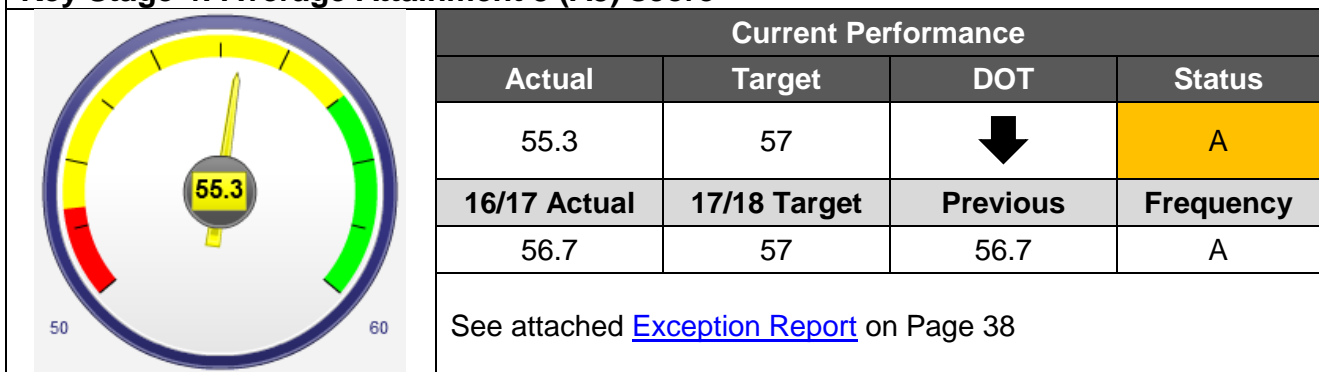
Proportion of children achieving a 'Good Level of Development' ('School Readiness') at Early Years Foundation Stage



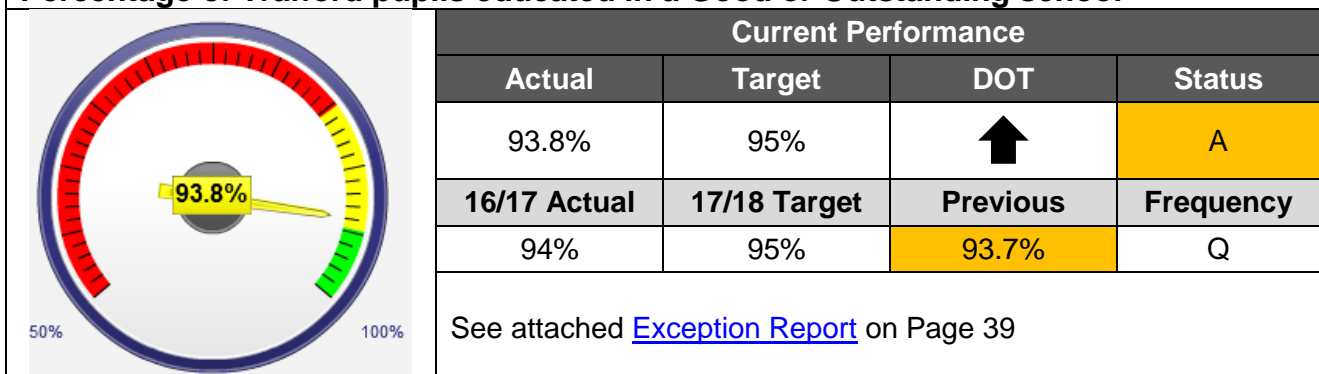
Proportion of pupils at Key Stage 2 achieving excepted levels in Reading, Writing and Mathematics



Key Stage 4: Average Attainment 8 (A8) score

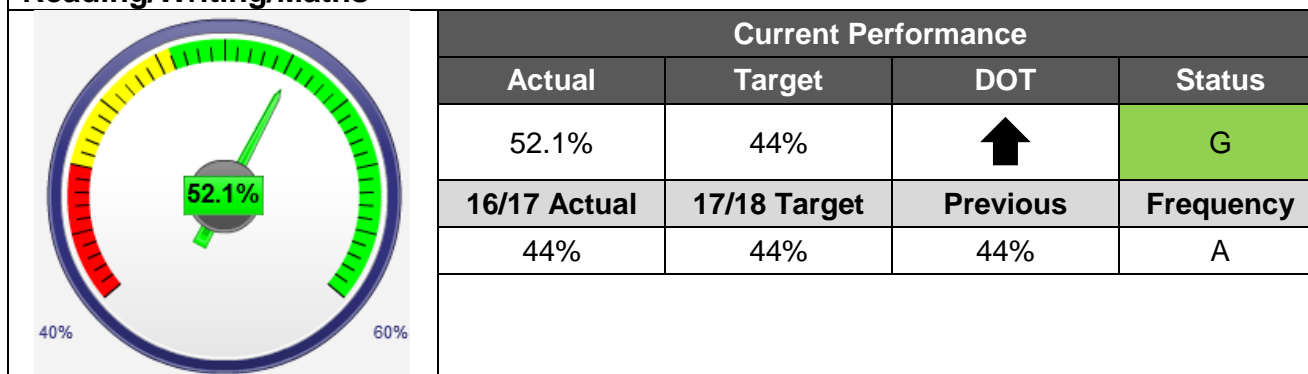


Percentage of Trafford pupils educated in a Good or Outstanding school

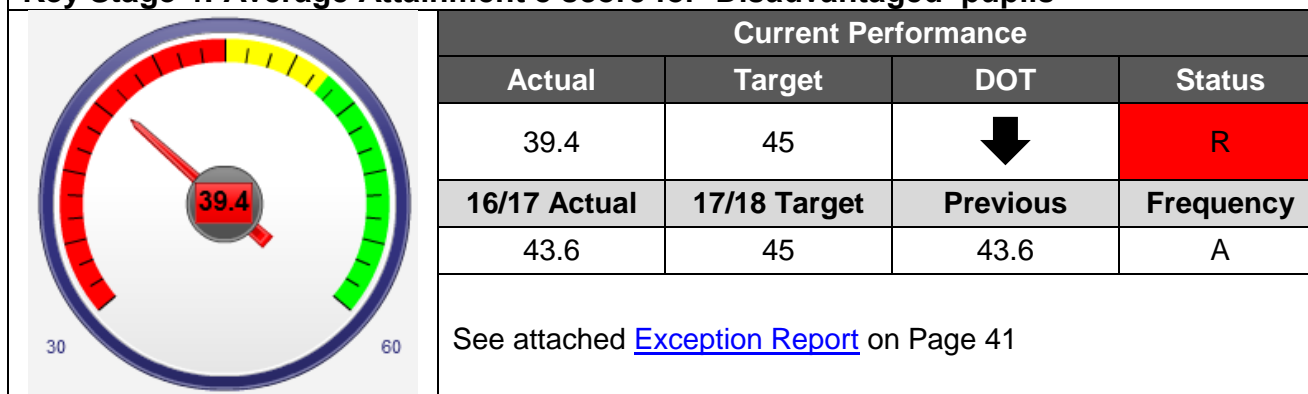


Developing a Wider Education and Skills Offer That Better Connects People to Jobs

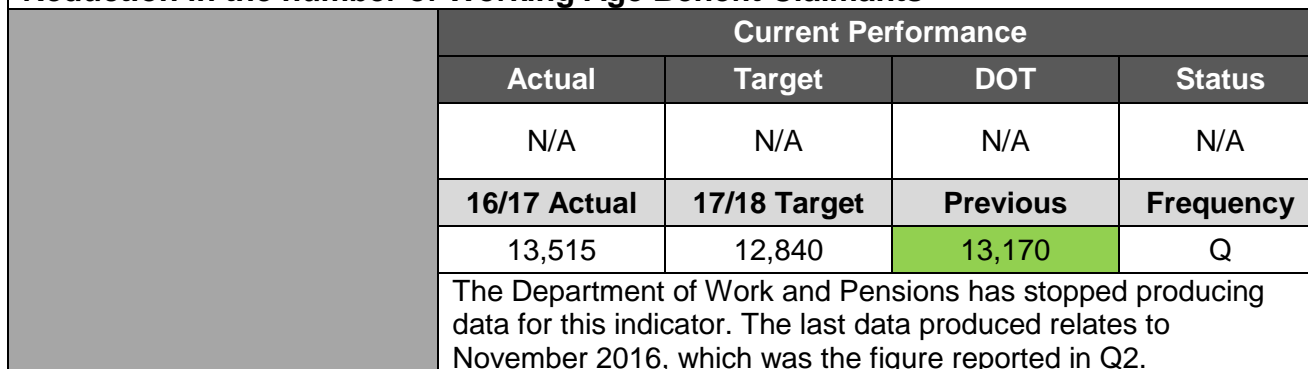
Proportion of 'Disadvantaged' pupils at Key Stage 2 achieving expected standard in Reading/Writing/Maths



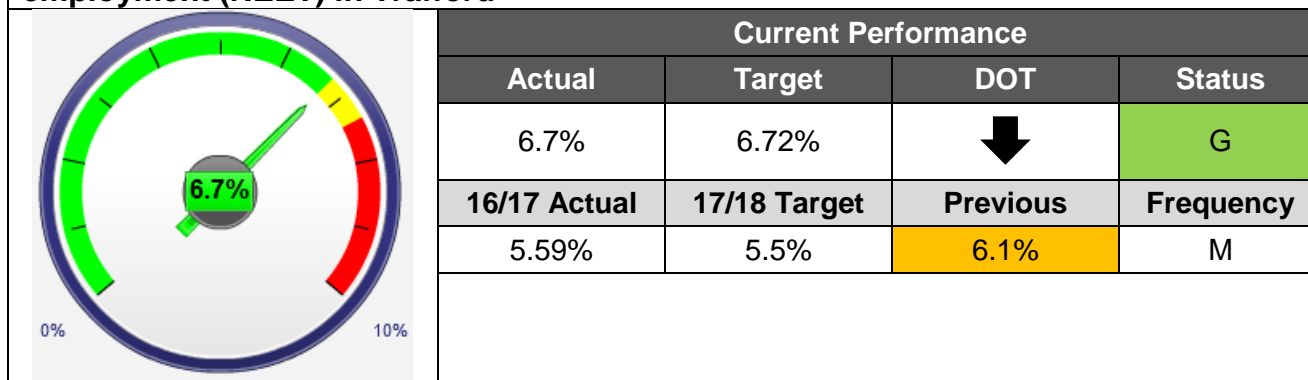
Key Stage 4: Average Attainment 8 score for 'Disadvantaged' pupils



Reduction in the number of Working Age Benefit Claimants



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



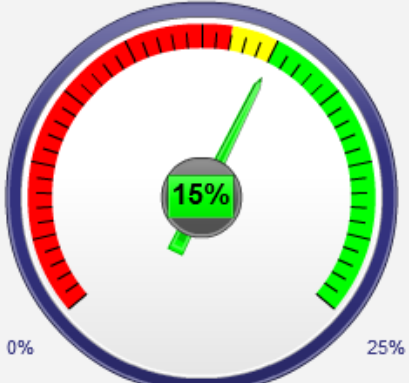
Developing a Wider Education and Skills Offer That Better Connects People to Jobs

Increased no. of Apprenticeships

	Current Performance			
	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
	15%	15%	↔	G
	16/17 Actual	17/18 Target	Previous	Frequency
	20%	20%	10%	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 Creating a national beacon for sports, leisure and activity for all - make Trafford a Destination of Choice

Theme / Priority:	Creating a national beacon for sports, leisure and activity for all - make Trafford a Destination of Choice		
Indicator / Measure detail:	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.)		
Baseline:			
Target and timescale:	SMART target - 85% Minimum acceptable standard – 82%	Actual and timescale:	83.8% December performance figure
Why is performance at the current level?			
<ul style="list-style-type: none"> • Is any variance within expected limits? • Why has the variance occurred? • Is further information available to give a more complete picture of performance? • What performance is predicted for future periods? 			
<p>The One Trafford Partnership Client team has been carrying out extensive validation of all the Key Performance Indicators within the AMEY contract. In order to provide a robust, independent assessment of cleanliness across all Wards in the Borough, Trafford commissioned Keep Britain Tidy to carry out a full Local Environmental Quality Survey of the Borough.</p> <p>The survey was concluded in October, and this is the performance that has been reported at the end of 3rd quarter. Performance is marginally below the SMART target of 85%, but the results will be used to inform improvements to Street Cleansing operations.</p>			
What difference does this make – the implications of not meeting target?			
<ul style="list-style-type: none"> • Impact on service users/public. • Impact on corporate priorities and plans. • Impact on service/partner priorities. • Impact on equalities, sustainability or efficiency <p>Can we move resources to support this or other priorities?</p>			
<p>Cleanliness of the local environment is generally one of residents' highest priorities for the delivery of Council services. Increasing complaints about standards of cleanliness can have a significant negative impact on the image of the One Trafford Partnership.</p>			
How can we make sure things get better?			
<ul style="list-style-type: none"> • What activities have been or will be put in place to address underperformance? Make specific reference to action plans. • When performance will be brought back on track? • Assess the need for additional resources/funding/training/investment. • Identify the source of additional resources/funding/training/investment. • Consult with other services, staff, managers, relevant Members and partners. 			
<p>The One Trafford Partnership is embarking on an extensive Improvement programme from December, which includes deep cleansing operations in all Wards, and around gateways</p>			

into the Borough. This may have a positive impact on results for this key performance indicator as early as January.

Keep Britain Tidy have carried out an additional survey at the end of January, and results will be available in mid-February, and we will be able to assess the impact of the Improvement Plan.

Operations and Client Officers are meeting weekly, to discuss cleansing schedules, with the aim of driving improvements to standards.

We have also engaged Keep Britain Tidy to provide independent advice on the Improvement Plan. The Partnership intends to commission KBT to carry out further independent surveys during 2018, to inform this indicator, and provide further training for operational staff to carry out surveys.

5.2 Accelerate housing and economic growth

Theme / Priority:	Accelerate Housing & Economic Growth		
Indicator / Measure detail:	Percentage of Council Tax collected		
Baseline:			
Target and timescale:	86.44% - 2017/18 Q3	Actual and timescale:	86.28% - 2017/18 Q3
Why is performance at the current level?			
<ul style="list-style-type: none"> • Is any variance within expected limits? • Why has the variance occurred? • Is further information available to give a more complete picture of performance? • What performance is predicted for future periods? 			
<p>The variance is expected as the Council Tax team have undertaken a proactive exercise contacting occupiers of properties which were showing on the system as empty. This has led to an increase in Council Tax raised but not yet due to be paid. The prediction for future performance is that this will be collected before the end of the financial year.</p> <p>There has also been an increase in the number of residents who have opted to pay over 12 monthly instalments which wasn't forecasted when setting the quarter targets. This will be collected by year end and therefore will not affect the overall annual target.</p>			
What difference does this make – the implications of not meeting target?			
<ul style="list-style-type: none"> • Impact on service users/public. • Impact on corporate priorities and plans. • Impact on service/partner priorities. • Impact on equalities, sustainability or efficiency <p>Can we move resources to support this or other priorities?</p>			
None, as the annual target set is still expected to be achieved.			
How can we make sure things get better?			
<ul style="list-style-type: none"> • What activities have been or will be put in place to address underperformance? Make specific reference to action plans. • When performance will be brought back on track? • Assess the need for additional resources/funding/training/investment. • Identify the source of additional resources/funding/training/investment. • Consult with other services, staff, managers, relevant Members and partners. 			
Performance will be met and additional Council Tax raised through the proactive work in place. During target setting for next year we will try to forecast the 12 monthly instalment impact.			

5.3 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 detail:	The proportion of older people (aged 65 and over) who were still at home 91 days after discharge (ASCOF 2Bi)		
Baseline:			
Target and timescale:	94%	Actual and timescale:	81.5%
Why is performance at the current level?			
<ul style="list-style-type: none"> • Is any variance within expected limits? • Why has the variance occurred? • Is further information available to give a more complete picture of performance? • What performance is predicted for future periods? 			
<p>At the end of Quarter 3 2017/18, the proportion of older people (aged 65 and over) who were still at home 91 days after discharge was 81.5% which means we are under-performing relative to the target for the quarter of 94%.</p> <p>Performance against this indicator has been steady at between 86.1% and 87.9% over the last 3 quarters and in 5 of the last 7 quarters before this one.</p> <p>The drop in performance is due to an increase in deaths and admissions to hospital this quarter. There have not been huge variations (4 and 3 respectively) but when coupled with the low numbers in the cohort for this indicator, it reduces the outturn by 8%.</p>			
What difference does this make – the implications of not meeting target?			
<ul style="list-style-type: none"> • Impact on service users/public. • Impact on corporate priorities and plans. • Impact on service/partner priorities. • Impact on equalities, sustainability or efficiency <p>Can we move resources to support this or other priorities?</p>			
<p>If a client is still at home it means they have not been readmitted to hospital, they have not been admitted to residential or nursing care and they have not passed away. As such it is a positive thing for clients to still be at home 91 days following discharge to reablement.</p> <p>Keeping clients at home also reduces demand at hospitals which could assist with DTOC and means less admissions to residential and nursing homes. This in turn impacts on clients outcomes and is generally less costly to the council than the alternatives.</p>			
How can we make sure things get better?			
<ul style="list-style-type: none"> • What activities have been or will be put in place to address underperformance? Make specific reference to action plans. • When performance will be brought back on track? • Assess the need for additional resources/funding/training/investment. • Identify the source of additional resources/funding/training/investment. • Consult with other services, staff, managers, relevant Members and partners. 			

Performance against this indicator is unlikely to change dramatically over the year and I would expect it to remain below the target of 94% to year end.

Help at home and SAMS services are already briefed with reableing people and while our performance in this area has dropped to below our comparator (83.3%) and national average (83.7), we are optimistic that performance will return to the normal levels which we have seen consistently over the last 2 years.

This indicator is usually a quarterly indicator but we will continue to monitor performance on a monthly basis from now until the end of the year.

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:	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:	24.9% at Q3 (Dec) 2017/2018
Why is performance at the current level?			
<ul style="list-style-type: none"> • Is any variance within expected limits? • Why has the variance occurred? • Is further information available to give a more complete picture of performance? • What performance is predicted for future periods? 			
<p>The proportion of the cohort with a second / subsequent CP Plan has slightly deteriorated – by 0.5% since Q1 – but still falls short of the Q2 target.</p> <p>We will continue to strive to reach the target of 20%. It is likely that in significantly reducing the overall number of CP plans in the last year (by over 100) we have increased the potential for a proportion of these children re-entering the system. It is worthy of note that 30% of CP plans starting in year are re-plans which raises questions about the appropriateness of the decision to de-plan and whether we have reduced the number of CP plans too quickly.</p> <p>We would hope to see a more settled and balanced picture in coming months when some of the changes currently being introduced (for example introduction of the Family Focus team, development of the Early Help panel) begin to take effect.</p>			
What difference does this make – the implications of not meeting target?			
<ul style="list-style-type: none"> • Impact on service users/public. • Impact on corporate priorities and plans. • Impact on service/partner priorities. • Impact on equalities, sustainability or efficiency <p>Can we move resources to support this or other priorities?</p>			
<p>The impact on service users (children and their families) is that they are potentially being supported at a more intense and intrusive level than they require. It can also be confusing for families to “bounce around” the thresholds of intervention (e.g. from child protection to child in need and back into child protection) and this can at times make sustaining positive working relationships more difficult.</p> <p>The most appropriate corporate priority is “Services focussed on the most vulnerable people”. Whilst we should be reassured that we are protecting the most vulnerable children in Trafford we need to be confident that we are working at the most appropriate level and that our families are not becoming overly reliant on statutory services.</p> <p>Working with families at CP level is time and resource-consuming and therefore costly to Trafford Council and our partner agencies. We need to ensure in future that when CP plans are ended there is a robust multi agency child in need plan in place to lessen the risk of future child protection concerns. The number of re-plans suggests that the current system is not working in the most effective and efficient manner.</p>			

How can we make sure things get better?

- 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.

Trafford's Transformation bid includes ambitious targets for the reduction of CP numbers overall. 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:	13.3
Why is performance at the current level?			
<ul style="list-style-type: none"> • Is any variance within expected limits? • Why has the variance occurred? • Is further information available to give a more complete picture of performance? • What performance is predicted for future periods? 			
<p>At the end of November 2017/18 (last available figures), the DToC figure was 13.3 which represents a slight improvement on the Q2 figure of 14.3. However, Trafford is under-performing relative to the year-end target of 10.</p> <p>There continues to be a high volume of delayed discharges from University Hospital South Manchester (UHSM) that is due to a range of factors including the following:</p> <p>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.</p> <p>There is an ongoing lack of intermediate care beds in Trafford which is putting additional pressure on other types of care packages thus increasing delayed discharge volumes. This is recognised by Trafford CCG and the bed capacity was recently increased to address this.</p> <p>There have been substantial challenges with recording in line with national definitions i.e. consistency of approach/interpretation being an issue across the hospitals.</p> <p>Significant work is underway between the council, UHSM and Trafford CCG to review the processes in place from admission onwards, including requiring the acute providers to look at their own processes as well as medical bed capacity.</p>			
What difference does this make – the implications of not meeting target?			
<ul style="list-style-type: none"> • Impact on service users/public. • Impact on corporate priorities and plans. • Impact on service/partner priorities. • Impact on equalities, sustainability or efficiency <p>Can we move resources to support this or other priorities?</p>			
<p>The implications of not meeting the target include:</p> <ul style="list-style-type: none"> • 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.

LA Monitoring and Reporting Implemented

DTOC's are now also monitored daily by Trafford Council and revised internal reporting structures have been implemented.

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 detail:	Children who are 'Looked After', rate per 10,000		
Baseline:	70 at March 2017		
Target and timescale:	68 at December 2017 65 at March 2018	Actual and timescale:	69.3 at Q3 (Dec) 2017
Why is performance at the current level?			
<ul style="list-style-type: none"> • Is any variance within expected limits? • Why has the variance occurred? • Is further information available to give a more complete picture of performance? • What performance is predicted for future periods? 			
<p>The current rate of 69.3 equates to 381 children in the care of the Local Authority as at the end of December 2017. The measure has been at +/- 3% of the current levels for the whole calendar year.</p> <p>There is a target to reduce the number of Looked After children to 352 by the end of March, or a rate of 65. There were eight admissions to care in December, 94 in year to date compared to 114 by the end of December last year: an 18% reduction. The number recorded as discharged from care in the month was 12, 96 year-to-date, compared to 58 last year, a 65% increase. This data demonstrates the significant cultural and practice change that has been achieved in the last 12 months.</p> <p>It is important to note that regionally there has been an increase in the numbers and rates of children care in many areas and so the relative stability we have been able to achieve in contrary to this wider trend.</p> <p>Significant progress has been made with regards to tracking and reshaping our focus on legal permanence. There are quarterly SGO and Placement with Parents tracking panels which scrutinise the purpose of plans and drive legal permanence. There is a monthly Permanence Panel which provides additional oversight of permanence planning for children during assessment and care planning processes. This enables plans to be driven forward and potential barriers to be overcome with the sharing of information. There have been 20 SGO's so far this year, two in December. This compares to three, four and seven in previous three years. A further cohort of SGO's will be made in the next two months for cases which have already been filed in court.</p> <p>This work has been supported by the Review and Improvement team. Recruitment to this team has been fully completed during recent weeks. This increased capacity will enable further progress to be made on SGO conversions.</p> <p>We have placed 14 children for adoption this year to date. There were just three adoptions made in the year 2016-17. We continue to promote adoption for our younger children who are not able to remain with birth parents. This focus on adoption is now well embedded in the culture of the service and the implications for care planning are carefully considered as soon as cases reach our front door at MARAT. This has taken some time to embed and I anticipate that this will result in sustained progress in this area.</p> <p>There are significant challenges to manage with courts who have made disproportionately high numbers of care orders for young children to be placed with parents. Whilst we do not have control over the court process, we are ensuring that we present robust and comprehensive assessments to court to evidence our proposed plans for adoption.</p>			

We are using a restorative approach with our Keeping Family Together focus including edge of care support from the Family Focus team, use of Family Group Conferences and a greater scrutiny of admissions to care

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?

Whilst it continues to be the aspiration and intent to meet this target and continue reductions in numbers in future years this must be weighed against the duty to keep children safe from harm. We have made good progress in discharging some care orders but there are some parents who need a further period of support in order to evidence sustained changed.

The service is focused on driving safe plans for legal permanence by using strengths based approach to SGO's to enable children to move out of the care system. The majority of these cases will still require financial support and so there will be continued cost implications for the service in paying SGO allowances, however savings will be achieved by enabling the service to focus on cases with higher levels of complex needs.

Resources have already been relocated to support this work using the Review and Improvement team.

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.

Fostering recruitment activity will continue to focus on increasing the cohort of Fostering Plus carers to support the work of the Family Focus team. In the first five months of the scheme, the service has recruited three carers leaving capacity for three more. Specific targeted recruitment of experienced fosters will continue to promote the support offer for these carers. We have one foster carer household in the process of transferring to this scheme which will increase the cohort to four by the end of February 2018. The scheme is anticipated to be at full capacity by October 2018. This will strengthen our offer to children and families on the edge of care.

A SGO focus group is driving an action plan to develop the SGO offer in Trafford to ensure this is an attractive, safe and supportive package which will enable carers to feel confident in pursuing this legal permanence.

Casual assessors are used to increase capacity to undertake assessments.

The monthly Children's Programme Board provides additional scrutiny of our work in the areas of early help, CIN, child protection and children in care.

5.4 Building Strong Communities

Theme / Priority:	Building Strong Communities		
Indicator / Measure detail:	Number of third sector organisations receiving intensive support		
Baseline:	127 2016-17		
Target and timescale:	120 - 2017-18 Q3 Target - 35	Actual and timescale:	Q3 Actual - 27
Why is performance at the current level?			
<ul style="list-style-type: none"> • Is any variance within expected limits? • Why has the variance occurred? • Is further information available to give a more complete picture of performance? • What performance is predicted for future periods? 			
<p>This service is delivered by Thrive Trafford, for which Pulse Regeneration are the provider. Providing intensive support to third sector organisations is only one element of a contract that also sees Thrive support Trafford's third, public and private sectors with volunteering, business engagement, social value and raising the influence of the third sector in strategic decision.</p> <p>Provision of intensive support to third sector organisations was slightly above target for Q1 but below in Q2 and Q3. This is as a result of the agreed delivery plan with Thrive Trafford changing focus, with less emphasis on one-to-one support and more on bringing third sector organisations together for collaboration with other third, public or private sector organisations. This change in focus took place after the Annual Delivery Plan targets were set.</p>			
What difference does this make – the implications of not meeting target?			
<ul style="list-style-type: none"> • Impact on service users/public. • Impact on corporate priorities and plans. • Impact on service/partner priorities. • Impact on equalities, sustainability or efficiency • Can we move resources to support this or other priorities? 			
<p>This has minimal impact on the third sector or wider community, as Thrive continue to offer intensive support to any third sector organisation that contacts them. It continues to be a core element of their contract with the council and this quarter 27 groups have benefitted.</p> <p>Organisations are also benefiting from more opportunities to collaborate with each other and agencies, brought about in the enhanced work Thrive are inputting into this, as well as providing on-to-on intensive support.</p>			
How can we make sure things get better?			
<ul style="list-style-type: none"> • What activities have been or will be put in place to address underperformance? Make specific reference to action plans. • When performance will be brought back on track? • Assess the need for additional resources/funding/training/investment. • Identify the source of additional resources/funding/training/investment. • Consult with other services, staff, managers, relevant Members and partners. 			
<p>We are happy with the overall delivery of the Thrive contract by Pulse Regeneration. It is delivering well across a number of areas, strengthening the third sector and supporting the public and private sector. Robust quarterly monitoring reports are received and meetings held with the provider at frequent intervals.</p>			

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:	10.49 days
Why is performance at the current level?			
<ul style="list-style-type: none"> • Is any variance within expected limits? • Why has the variance occurred? • Is further information available to give a more complete picture of performance? • What performance is predicted for future periods? 			
<p>The 2017/18 sickness absence target remains at 8.50 per employee per annum and Q1 showed a small reduction in absence levels to an average of 10.16 days per employee per annum. During Q2 the levels fluctuated and resulted in 10.18 days per employee per annum. Q3 figures show a small increase at 10.49 days per employee per annum, which is due to seasonal factors.</p> <p>On recent benchmarking information, for the year ending 31st March 2017, Trafford's absence level of 10.5 days represented the average number of days lost across AGMA and we were ranked fifth out of the 10 local authorities</p> <p>Both long term and short term absences continue to be closely monitored. Three Attendance Management workshops have been delivered since October which were well attended by managers, and positive feedback has been received. These interactive sessions give managers the opportunity to discuss their cases with HR professionals and peers at a practical level and work through positive solutions to achieve the best outcomes. An in-depth review of CFW has been undertaken after being highlighted in the Workforce Update Dashboard and a series of recommendations to help support improvements in sickness levels within CFW have been made. This will now inform an action plan which will be implemented and monitored over the coming months.</p>			
What difference does this make – the implications of not meeting target?			
<ul style="list-style-type: none"> • Impact on service users/public. • Impact on corporate priorities and plans. • Impact on service/partner priorities. • Impact on equalities, sustainability or efficiency <p>Can we move resources to support this or other priorities?</p>			
<p>If sickness absence levels are high, then this has a significant impact on service delivery and costs at a time when the Council has to manage with limited resources. High absence levels also carry the indirect cost of increased workload pressure on colleagues of absent staff.</p>			
How can we make sure things get better?			
<ul style="list-style-type: none"> • What activities have been or will be put in place to address underperformance? Make specific reference to action plans. • When performance will be brought back on track? • Assess the need for additional resources/funding/training/investment. • Identify the source of additional resources/funding/training/investment. • Consult with other services, staff, managers, relevant Members and partners. 			

As part of the wider Health and Well-being strategy, health & well-being events continue to be rolled out across the Authority, including Health and Wellbeing Days, where staff come together and have access to a range of health checks, fun activities, advice and information. We have also delivered a range of local activities for staff including mindfulness sessions, yoga, guide dog interaction, Zumba and a range of team sports – football, netball and rounders. A staff led lunchtime running club has been established for runners of all abilities. This group provides an opportunity for individuals to get fitter, whilst socialising with peers.

Wellbeing Champions have also been identified, bringing together staff who have volunteered to support peers and promote wellbeing initiatives across services. Their meetings provide a forum for them to discuss the role of the champions, update on wellbeing interventions and feedback ideas for the direction of the Wellbeing Strategy. Out of these sessions, the idea for the Carers' Support network was established and this staff group is now successfully up and running.

A five week mental health awareness training programme is currently being delivered. This programme will help support both managers and employees to understand mental health issues, specifically focusing on Basic Mental Fitness, Stress Management Techniques, Using Resilience to Manage Setbacks and Work Life Balance.

In addition, the Attendance Management policy will be reviewed by Human Resources working closely together with managers and unions to improve absence management.

5.5 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:	Proportion of children achieving a 'Good Level of Development' ('School Readiness') at Early Years Foundation Stage		
Baseline:	73.8% Summer 2016		
Target and timescale:	74% at Summer 2017	Actual and timescale:	73.5% Summer 2017
Why is performance at the current level?			
<ul style="list-style-type: none"> • Is any variance within expected limits? • Why has the variance occurred? • Is further information available to give a more complete picture of performance? • What performance is predicted for future periods? 			
<p>The difference from the target is not statistically significant. Of more significance is the fact that achievement at this level in Trafford has plateaued over the last three years remaining at this standard. However, standards remain above national and the highest in the North West. Predictions for performance going forward should be maintained and show improvements.</p>			
What difference does this make – the implications of not meeting target?			
<ul style="list-style-type: none"> • Impact on service users/public. • Impact on corporate priorities and plans. • Impact on service/partner priorities. • Impact on equalities, sustainability or efficiency <p>Can we move resources to support this or other priorities?</p>			
<p>Due to the very small difference between the actual and target, the impact is minimal.</p> <p>However, the profile of school readiness is being maintained with a drive to work more effectively across services to ensure improved outcomes, particularly for the more vulnerable.</p> <p>The lack of funding available to provide more targeted support impacts on pace of service delivery to improve outcomes.</p>			
How can we make sure things get better?			
<ul style="list-style-type: none"> • What activities have been or will be put in place to address underperformance? Make specific reference to action plans. • When performance will be brought back on track? • Assess the need for additional resources/funding/training/investment. • Identify the source of additional resources/funding/training/investment. • Consult with other services, staff, managers, relevant Members and partners. 			
<ul style="list-style-type: none"> • Comprehensive learning and development programme for early years providers based on an annual training needs assessment which brings together a provider audit, key themes from Ofsted inspection reports, EYFS Profile data, changes to regulation and other key priorities identified through multiagency consultation. • Childminders can access a programme tailored specifically to their needs in 			

addition to the main offer.

- Quality supplement in the early years funding formula to incentivise PVI settings to recruit a graduate leader to help drive up quality of provision.
- All funded PVI providers receive an annual visit covering safeguarding; personal development, behaviour and welfare; CPD training; learning and development; outcomes for children; leadership and management.
- Childminder visits targeted based on their Ofsted judgement, whether they have funded children and time since their last inspection.
- Intensive support for providers judged RI with a joint action plan devised and implemented in partnership with the provider immediately after inspection. Additional support visits are scheduled based on the level of need, alongside signposting to the CPD training programme and in-house training opportunities.
- All early years PVI settings have access to telephone and email support for specific queries.
- Continued scrutiny of EYFS data to with schools and providers to ensure the profile of ensuring strong outcomes is maintained.
- The implementation of the Early Years Board's action plan will endeavour to ensure earlier interventions take place to deliver improved outcomes for vulnerable pupils and in targeted areas. This crosses a range of services.
- Targeted training to address gaps in attainment at EYFS for all Early Years settings.
- The implementation of the 8 Stage Model.
- Robust systems of moderation to quality assure assessment outcomes.

Theme / Priority:	Developing a Wider Education and Skills Offer That Better Connects People to Jobs		
Indicator / Measure detail:	Key Stage 4: Average Attainment 8 (A8) score		
Baseline:	56.7 Summer 2016		
Target and timescale:	57 at Summer 2017	Actual and timescale:	55.3 Summer 2017
Why is performance at the current level?			
<ul style="list-style-type: none"> • Is any variance within expected limits? • Why has the variance occurred? • Is further information available to give a more complete picture of performance? • What performance is predicted for future periods? 			
<p>Not statistically significant and due purely to changes in grade values. Reduction in Trafford is not on the scale seen in the vast majority of other authorities, by more than 4 points in all comparator groups.</p> <p>Trafford has second highest A8 score in country.</p>			
What difference does this make – the implications of not meeting target?			
<ul style="list-style-type: none"> • Impact on service users/public. • Impact on corporate priorities and plans. • Impact on service/partner priorities. • Impact on equalities, sustainability or efficiency <p>Can we move resources to support this or other priorities?</p>			
<p>No impact: the results maintain the very high outcomes previously seen and are above National, northwest and statistical neighbours.</p>			
How can we make sure things get better?			
<ul style="list-style-type: none"> • What activities have been or will be put in place to address underperformance? Make specific reference to action plans. • When performance will be brought back on track? • Assess the need for additional resources/funding/training/investment. • Identify the source of additional resources/funding/training/investment. • Consult with other services, staff, managers, relevant Members and partners. 			
<p>Performance is above the National picture/trend. Schools continue to review the curriculum offer to ensure pupils access the right curriculum, which impacts on the A8 calculation as only academic subjects can be used in some elements of the calculation.</p>			

Theme / Priority:	Developing a Wider Education and Skills Offer That Better Connects People to Jobs		
Indicator / Measure detail:	% of Trafford pupils educated in a Good or Outstanding school.		
Baseline:	93.9% at March 2017		
Target and timescale:	95% at March 2018	Actual and timescale:	93.8% at Q3 (Dec 17)
Why is performance at the current level?			
<ul style="list-style-type: none"> • Is any variance within expected limits? • Why has the variance occurred? • Is further information available to give a more complete picture of performance? • What performance is predicted for future periods? 			
<p>There has been little change to the percentage of good and outstanding schools and 93.7% remains well above national standards and Trafford remains the top performing Local Authority in the North West. One primary school achieved outstanding under the new framework in summer last year.</p> <p>The 2 schools in special measures will not be reinspected until they have entered a MAT and so there will be no change seen in this financial year.</p> <p>1 secondary school also moved from Good to Requires Improvement, although Leadership and Management was deemed “Good” and the school is set to be good at the next inspection. However, this will take 2 years to show an improvement in data, so is unlikely to be reflected by March 2018.</p> <p>The new Ofsted Framework means that the rates of conversion to Outstanding will slow down as there will be no immediate conversion to a Section 5 Inspection to attain this judgement. This will now take place within 2 years of the Section 8 Inspection.</p> <p>The percentage of Outstanding schools in Trafford remains very high at 53.4% which is one of the highest in the country and future predictions show no further decline in outcomes with an improving picture.</p> <p>It must be noted that the current Inspection Framework is a much more challenging framework to be inspected under.</p>			
What difference does this make – the implications of not meeting target?			
<ul style="list-style-type: none"> • Impact on service users/public. • Impact on corporate priorities and plans. • Impact on service/partner priorities. • Impact on equalities, sustainability or efficiency <p>Can we move resources to support this or other priorities?</p>			
<ul style="list-style-type: none"> • Schools who are less than good have seen a drop in pupil numbers which have impacted on budget planning and an inevitable financial squeeze. These schools also experience turbulence in staffing with additional support required from HR and the potential for recruitment difficulties. For the two schools in Special Measures, any deficit budget will have to be picked up by the LA once the Sponsor Trust has taken over. <ul style="list-style-type: none"> ➢ The “Improving Schools Together Framework” outlines the process for the monitoring of the performance of all Trafford schools. ➢ The local authority carries out a desktop analysis of performance of all schools 			

based on outcomes. Additional information is provided by a range of local authority officers to ensure our local intelligence of the schools is robust. This has been made more rigorous to ensure there are no surprises regarding Ofsted outcomes and we will be alerted to any difficulties earlier.

- Due to having to operate within a zero-funded model, allocating support to schools is a challenge, requiring the school to buy the brokered support.
- Sourcing effective support can be challenge as NLEs and Teaching Schools can be limited in terms of the time they can offer.

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 more rigorous approach to the annual evaluation visit to all schools has been implemented to ensure swift and early intervention to any schools at risk of being less than good.
- Interim Executive Boards in place to hold schools and leadership to account and oversee the transfer to the academy trusts.
- Robust action plans in place, which are monitored by the local authority to ensure rapid improvements to ensure a “Good” outcome at the next inspection.
- The local authority “Improving Schools Together Framework” details the specific requirements of schools when placed on the Schools Causing Concern list.
- Local authority leads meetings with the leadership of schools, including Governors, to monitor the pace of progress and impact of brokered support.
- Additional resources to support schools are accessed through Teaching Schools and National Leads of Education.
- The primary targeted fund is currently used to support brokered support for category schools but this is not available to secondary schools.

Theme / Priority:	Developing a Wider Education and Skills Offer That Better Connects People to Jobs		
Indicator / Measure detail:	KS4: Average Attainment 8 score for 'Disadvantaged' pupils		
Baseline:	43.6 at Summer 2016		
Target and timescale:	45 at Summer 2017	Actual and timescale:	39.4 Summer 17
Why is performance at the current level?			
<ul style="list-style-type: none"> • Is any variance within expected limits? • Why has the variance occurred? • Is further information available to give a more complete picture of performance? • What performance is predicted for future periods? 			
<p>As with the overall score, the A8 score for Disadvantaged pupils has reduced from last year. This is in no small part, if not totally, due to the changes in grade values for this measure</p> <p>National (State-funded) is currently being reported as 36.6 (unvalidated), down from 41.1</p> <p>With the National trend down by 4.5 points, Trafford has seen a similar decrease (4.1 points).</p> <p>Deeper analysis reveals that the decrease is more significant for boys. Nationally the decrease was 4.7 points, in Trafford 6.2, whereas for girls the decrease Nationally was 4.2 and in Trafford 1.8.</p>			
What difference does this make – the implications of not meeting target?			
<ul style="list-style-type: none"> • Impact on service users/public. • Impact on corporate priorities and plans. • Impact on service/partner priorities. • Impact on equalities, sustainability or efficiency <p>Can we move resources to support this or other priorities?</p>			
<p>Data for the authority include all mainstream and special school. Due to the curriculum offer, appropriate to the cohorts in these schools, A8 figures in these schools are significantly lower than in mainstream school. Only 2 mainstream schools have A8 figures for disadvantaged boys below that of the National figure for the comparator group. This compares with 4 mainstream schools having A8 figures for disadvantaged girls below the National figure for the compactor group. There is a gender imbalance in the Special sector that has a significant impact on the overall boys figure.</p> <p>It is important to look at the underlying data at individual settings, but also to consider the Progress8 figure for the cohorts.</p>			
How can we make sure things get better?			
<ul style="list-style-type: none"> • What activities have been or will be put in place to address underperformance? Make specific reference to action plans. • When performance will be brought back on track? • Assess the need for additional resources/funding/training/investment. • Identify the source of additional resources/funding/training/investment. • Consult with other services, staff, managers, relevant Members and partners. 			

Annual conversations with individual schools are probing into the data with schools so that gaps are identified earlier specific to the cohort and interventions put into place at the earliest opportunity.

The group of 5 secondary schools continue to collaborate on diminishing the difference, with an agreed focus this year on metacognition. Schools are aware of the need to address the gap earlier in the pupils secondary career, so Y8 are the target year group.

Funding remains a challenge, both in funding projects, but also in supporting the staff to engage in the project. A bid for a small sum of money from the Greater Manchester Learning Partnership was successful (£2500) and is being used to fund the project.

Further schools identified with a developing gap and work will start with this second group during the academic year, using the experiences of the established group where possible to minimise costs.