

TRAFFORD COUNCIL

Report to: Executive
Date: 11 December 2023
Report for: Information
Report of: Leader

Report Title

Corporate Plan 2023/24

Summary

This report provides a summary of performance against the Council's Corporate Plan, 2023/24. The report covers highlights from April 2023 to September 2023.

Recommendation(s)

That the Executive:

- (i) Notes the contents of the Corporate Plan Quarter 1 and 2 Report**

Contact person for access to background papers and further information:

Name: Dianne Geary/Sarah Haugeberg

Background Papers: None

Implications:

Relationship to Policy Framework/Corporate Priorities	<i>The Corporate Plan 2023/24 report summarises the Council's performance in relation to the Council's Corporate Priorities.</i>
Relationship to GM Policy or Strategy Framework	<i>The Corporate Plan is aligned to the GM policy and strategy where required.</i>
Financial	<i>None</i>
Legal Implications:	<i>Legal advice is provided in relation to the Corporate Plan 2023/24 as and when required.</i>
Equality/Diversity Implications	<i>The Corporate Plan enables the Council to fully observe & promote equality of outcomes for service users and their families.</i>
Sustainability Implications	<i>The Corporate Plan is a key driver for the long-term sustainability of the council and the borough.</i>
Carbon Reduction	<i>The Corporate Plan is a key driver to supporting carbon reduction, delivering the Council's Carbon Neutral Action Plan and supporting the growth of the green economy.</i>
Resource Implications e.g., Staffing / ICT / Assets	<i>No direct impact.</i>
Risk Management Implications	<i>A risk management log has been developed as part of the overall governance for the Corporate Plan and this will be reviewed and updated on a regular basis.</i>
Health & Wellbeing Implications	<i>No direct impact.</i>
Health and Safety Implications	<i>No direct impact.</i>

1.0 Background

1.1 The Corporate Plan, 'Our Trafford, Our Future,' was refreshed for 2021-2024 following input from residents, staff and Elected Members. It describes Trafford Council's strategic vision, outcomes and priorities for the borough, with the priorities being key to its delivery and how we will work with our residents, communities, businesses and partners to deliver change.

1.2 This plan reflects the ambition of Trafford's leadership and the values and aims of the Council to provide a blueprint for improving Trafford. It shapes the activity within the council, helps to prioritise resources and monitors progress made, as well as aligning with strategic financial planning.

1.3 It is intended as a guide for our partner organisations to help identify shared objectives so we can work together more effectively to achieve far more for Trafford than we ever could working alone.

1.4 The Corporate Plan vision for Trafford is:

Trafford - where all our residents, communities & businesses prosper

1.5 The three Corporate Plan outcomes are:

1. All our residents will have access to quality learning, training and jobs

2. All our communities will be happy, healthy and safe
3. All our businesses and town centres will be supported to recover and flourish for the benefit of everyone

1.6 The priorities for 2021-2024 are described as 'better health, better jobs, greener future' as outlined below:

1. Reducing Health Inequalities

- *Working with people, communities and partners, particularly in deprived areas, to improve the physical and mental health of our residents.*

2. Supporting people out of poverty

- *Tackling the root causes to prevent people from falling into poverty and raising people out of it.*

3. Addressing our Climate Crisis

- *Leading the way in our region's response, reducing our carbon footprint and tackling the impact of climate change.*

1.7 The existing Corporate Plan runs until 2024 with the three strategic priorities. Given the changing landscape and other emerging themes, including the Poverty Truth Commission, Devolution Trailblazer and the growth agenda, the time is right for a review of the plan as we seek to ensure the plan responds to the changing conditions and needs of the residents in our borough.

1.8 The Corporate Plan will take several months to review and complete as there are a number of different activities required: agreeing priorities, consulting and engaging with residents, Members, staff, VCFSE sector and partners, and ensuring the voice of the resident runs through the plan, as well as remapping Key Performance Indicators (KPIs), updating the website, data lab and reporting processes, producing the directorate plans as well as other supporting documents.

1.9 The new Corporate Plan is expected for July 2024.

1.10 The report provides a summary of performance against the Council's Corporate Plan and supporting management information for the refreshed priorities, for the period 1 April 2023 to 1 September 2023, as well as progress against Key Performance Indicators.

2.0 Service updates for the priorities

2.1 Reducing Health Inequalities

Throughout the pandemic, rapid changes have been made to the ways we support residents in their community, their own home, in acute care and across our health and social care services. There is a 16-year difference in healthy life expectancy and an 8.5-year difference for males and 7.4-year difference for females in life expectancy between our most affluent and most deprived areas and the pandemic has laid bare these inequalities. Nationally, new inequalities

have emerged, and existing inequalities have intensified. We are responding to these changes to reduce these inequalities so all our residents can live long and healthy lives.

Below are some of the key deliverables achieved:

Understanding health inequalities:

- Carried out work to understand the health needs of different groups of residents in Trafford via a range of health needs assessments. Needs assessments we have completed or commenced in 2023 include:
 - Smoking
 - Healthy Lives (inequalities)
 - Serious violence
 - Oral health
 - Alcohol and substance misuse

Smoking:

- System-wide Approach to Stopping Smoking includes launching Trafford's Tobacco Alliance which brings together partners from across the system including public health, enforcement, health, emergency services etc, to address smoking related harm in the borough. We have developed our local vision, strategy and action plan.
- Understanding need is critical and a smoking needs assessment which tells us where/what are the health inequalities are around smoking in the borough has been completed.
- Commissioned support for those with Serious Mental Illness (SMI). Trafford's smoking rate for individuals with SMI is 42.1%, an increase from last year, and much greater than the Trafford general population at 8%. To help reduce health inequalities in this group, Bluesci have been commissioned to deliver specialist stop smoking support to those with SMI.
- Building on the existing vaping offer to schools by working in partnership with our Children and Young People (CYP) substance misuse partner Early Break and our School Health Team. This includes one-to-one support, school-based sessions and webinars to help inform both professionals and parents of the associated risks and reduce harm particularly around illicit vapes.
- Commissioned an e-cigarette service. It is recognised that regulated e-cigarettes are a supportive quit aid for those who smoke, and have commissioned Totally Wicked to offer e-cigarettes as a stop smoking intervention through our local stop smoking services.

Physical activity:

- Collaborative working across Public Health, Leisure, Primary Care and Trafford Leisure to stand up the Physical Activity Referral Scheme in Partington, focusing

on developing a specific offer for this community that takes account of the multiple factors that impact on people moving more.

- Commissioned accessible cycling activity via Wheels for All. This continues in Stretford and will expand to Sale West, Partington and Old Trafford.
- Beyond Empower continue their work to support people with disabilities to increase their participation in physical activity.
- The falls prevention service provided by Age UK Trafford and Trafford Leisure is supporting older people at risk of falling to improve their strength and balance through specialist classes.
- Funding has been secured from the UK Shared Prosperity Fund to deliver a cycle hub at Stretford Leisure Centre, and outdoor gym equipment and activities in Cross Lane park in Partington and in a park location in North Trafford is to be confirmed.
- Leading a health stakeholders group to ensure that the redevelopment of Partington Leisure Centre (via Levelling Up Funding) ensures that the physical building and associated activities and programming address health inequalities.
- Begun development of place-based physical activity plans with the inaugural Broomwood Moving network meeting, led through the neighbourhood programme.
- Commissioned Beat the Street to support children and families in Stretford, Gorse Hill and Old Trafford to walk, wheel and cycle more around their local community to earn points (and prizes) for their school.

Obesity:

- Set up distribution of Healthy Start vitamins via Early Help Hubs (EHHs) for families who are eligible for the Healthy Start benefit. Also set up the provision for families not eligible for Healthy Start to purchase vitamins at cost price (significantly cheaper than otherwise available) from the EHHs.
- The Adult Weight Management programmes delivered by Slimming World and Foundation 92 (FitFans) continue to work closely with colleagues in specific neighbourhoods to ensure that uptake of these free programmes is maximised by people most likely to experience health inequalities.
- Foundation 92's family wellbeing programme continues to deliver positive outcomes around healthy eating, physical activity and mental wellbeing for families living in our most disadvantaged communities.
- Progressing the Health & Wellbeing Board priority action around school food – Public Health are working with Environmental Health to carry out research into adherence to the school food standards at a number of schools.
- Latest data from the National Child Measurement Programme show that the slope of inequality in reception children for prevalence of both overweight and obesity has narrowed over the past five years. In 17/18, there were nearly twice

as many overweight children in reception in Indices of Multiple Deprivation (IMD) quintile 1 compared to IMD quintile 5. Confidence intervals between the most and least deprived groups now overlap.

Oral health:

- Established a new programme of supervised tooth brushing in early years settings – incorporating supervised brushing into daily routine within the setting. The initial pilot (summer) and main programme (autumn) will be targeted to areas of higher deprivation where prevalence of tooth decay is likely to be higher.
- Supplies of brushes and paste have also been secured for targeted distribution by health visitors, and for the resettlement hotel – which houses migrant adults and families.

Mental health:

- Trafford Health and Wellbeing Board mental health deep dive recommended that all Employers that sit on the Board commit to becoming Living Wage accredited and that a third commit to work towards the Good Employment Charter by April 2024.
- Working to embed insights from the Poverty Truth Commission and mental health inequalities work in Trafford's all age mental health and wellbeing strategy.
- As part of the development of the neighbourhood networks, the Public Health team is working to promote early intervention and preventative mental wellbeing support for residents, developing our communications plan to target populations most in need.
- Public Health has commissioned a small 2-year pilot school transition programme called Headstart to support the mental wellbeing of year 6 pupils into secondary schools and is aiming to be in 5 primary schools in Trafford by April 2025. This programme has been targeted at those children living in areas of most deprivation and will raise awareness of emotional literacy with pupils and staff within the programme.

Substance misuse:

- Improved partnership working and information sharing - continuing to build on the 'Trafford Alcohol, Substance Misuse & Gambling Partnership' (TASMGP) which bring together partners to address substance related harm in Trafford. In having this partnership, we have been able to build relationships with partners and gather a better picture of substance related needs and health inequalities in the borough. Membership includes regulatory services, housing, GMP and probation, education and the VCFSE sector etc. The intelligence shared has been able to feed into our local needs assessment which is currently in development.
- Increased investment – continuing to fund the substance misuse sector after being in receipt of the Supplementary Substance Misuse Treatment & Recovery Grant to reduce drug related deaths across the borough. This spend is on

increase capacity within the recovery service, to increase training available to the wider system, and to increase partnership working for example with NWAS.

Immunisation uptake

- As part of Greater Manchester's measles preparedness efforts, Trafford has developed its own measles action plan. Increasing uptake and coverage of measles, mumps and rubella (MMR) vaccination in 0–5-year-olds, and reducing inequalities in coverage between groups in our population, is a key priority within the action plan.
- At the outset of the project, data indicated that 241 Trafford children aged 0-5 children were either unvaccinated or under-vaccinated against measles. While uptake at a number of GP practices is below the 95% threshold required for maintaining herd immunity (and thus preventing measles outbreaks), it is lowest at the four practices in the North neighbourhood. These practices have large lists and a disproportionately young registered population meaning that coverage is not just low in percentage terms – in real terms, there are a substantial number of children under 5 with outstanding doses of MMR which increases the risk of measles cases and outbreaks in this part of the borough. Our communities in the North neighbourhood are the most deprived and ethnically diverse in Trafford. With this, the reasons for historically low uptake of MMR vaccination (and routine childhood immunisation programmes more generally) are likely to be complex and multifactorial but may include: language barriers, religious and cultural concerns re: the MMR vaccine, and issues with access and capacity in the local health system.
- Trafford Public Health and GM Integrated Care (Trafford) are currently working together to increase uptake and coverage of measles, mumps and rubella (MMR) vaccination across the borough, prioritising children registered at the four practices in the North neighbourhood. As part of this work, we have co-commissioned Voice of BME (VBME) to undertake assertive 'call and recall' activities which entails contacting families by telephone and speaking to them in community languages to provide information and assurance about MMR vaccination and encourage informed consent. There are also some additional community engagement activities underway to increase awareness of measles risk and MMR vaccination among residents.
- The project started at Limelight in mid-October and is already having a positive impact on uptake. VBME volunteers attempted to contact all 56 patients identified as having incomplete vaccination status. Of the 35 families who were successfully contacted, 23 gave informed consent for vaccination and booked an appointment during the call.
- This is significant progress in an area of the borough where there are high levels of vaccine hesitancy and uptake for all childhood vaccination programmes is considerably lower than in our other three neighbourhoods. The project is also helping us to gather valuable intelligence about local residents' attitudes towards vaccination with VBME volunteers capturing feedback about the key reasons given for accepting or declining vaccination. This insight will inform our ongoing work to improve uptake and reduce inequalities (e.g. tailoring comms to address specific concerns or misinformation about vaccines in the community).

2.2 Supporting People Out of Poverty

By providing the necessary skills, opportunities, information and advice Trafford is working with partners to give people the choices and power to make best use of their income and prevent and reduce poverty. The Trafford Poverty Action Group is working in partnership to help coordinate activity and make the borough a place where no-one is marginalised or discriminated against due to their financial or material circumstances.

Below are some of the key deliverables achieved:

- The Trafford Poverty Truth Commission (PTC) ran from May 2022 to March 2023. The PTC was formed of Community Commissioners who are residents of Trafford and have lived experience of poverty, and Civic Commissioners who are leaders from the public, private and voluntary sectors. Throughout the project they worked together to form relationships, explore the causes of poverty and its effects, and to develop ideas for how we can come together as a community to tackle poverty.

This work culminated in the publication of their end of commission report in March 2023 which included 4 key recommendations for how we focus our work to alleviate and end poverty in Trafford:

- Improve how Trafford residents access services
 - Continue to use the voice of people with lived experience in the development of policy and services in Trafford
 - Make public transport truly accessible for everyone
 - Tackle mental health and isolation
- Trafford Council voted to adopt the four recommendations of the Poverty Truth Commission's report and to support the all the updated actions in the refreshed 2023-2025 Trafford Poverty Strategy.
 - One Stop Shop Pilot work is beginning to work with partners and Stretford Public Hall to deliver on the recommendation of the Poverty Truth Commission.
 - A Poverty Training Pack has been developed by the Poverty Truth Commissioners and will be shared to internal teams as well as key Strategic Partners.
 - Trafford Council is now a fully accredited Living Wage employer and is a full member of the Employment Charter as of June 2023.
 - Trafford Strategic Partnership was relaunched in July 2023 with details provided on Trafford the Borough including key statistics, cost of living, census and the growth agenda across the borough. Presentations from the Poverty Truth Commission and one of the Community Commissioners demonstrated the power of the voice of lived experience. From this relaunch four key themes have emerged including Cost of Living and Poverty, health Inequalities, Climate and Sustainability (employment, growth, skills, education). Strategic Partners worked together to understand how they can best support our collective effort to support residents most in need inc. fundraising ideas and understanding how we can best support our 6 community hubs.

- The Housing Options Service Trafford (HOST) and Housing Strategy and Growth teams patrol the borough looking for rough sleepers to help and advice.
- Trafford has used the Household Support Fund to support the most vulnerable households in the most need with food, energy, and utility bills as well as for other wider essential costs. With most of the fund disbursed to families with children eligible for free school meals to support with food during the school holiday periods.
- The Holiday Activities and Food programme provides activity and enrichment sessions and enables Trafford's young people who are eligible for free school meals to take part activities during the Easter, summer and Christmas school holidays. Over the last 12 months over 4000 young people have taken part in sessions which include sports, arts and crafts as well as enjoying healthy nutritious foods.
- Welfare Rights (WR) Team continue to offer training around what the WR team offers and how referrals into the team can be made to other professionals.
- Dedicated Inclusive Economy Delivery Plan developed to help both residents and businesses recover from the Covid Pandemic and address the Cost-of-Living Crisis.
- Funding has been given to support the six Community Hubs for the next 2 financial years, 23/24 and 24/25.

2.3 Addressing Our Climate Crisis

The Council is leading on a number of strategic activities that could contribute towards significant emission reductions and supported by stakeholders. It should be acknowledged that Trafford Council alone cannot deliver on the Net Zero target and wide community & cross sector action is required.

Borough Carbon Dioxide emissions data for the years 2020 and 2021 have now been published by Central Government and the impact of the pandemic lock down caused a sharp reduction in emissions in 2020. However, this was a temporary effect and 2021 emissions show a return to the pre pandemic levels. Carbon Dioxide emission rates are falling but not at the rate required to meet our Carbon budget set for this century, and will be exhausted within 4 years at the current rate.

Below are some of the key deliverables achieved:

- Net Zero Trafford Park: A Strategic Partnership with Growth Company, Energy Innovation Agency, MIDAS and GMCA has been established in principle to support decarbonisation of Trafford Park Businesses under the Bee Net Zero Brand.

- Civic Quarter Low Carbon Heat Network: Trafford Council has received £209,000 in grant funding from Central Government to progress Detailed Project Development due to complete in September 2024.
- Trafford became one of the first local authorities in the country to install solar hybrid streetlights after five columns were installed on Woodbridge Road in Urmston.
- Altrincham Leisure Centre refurbishment replacing existing Gas Boilers with Air Source Heat Pumps and Solar Panels will complete in late 2024. Trafford Council has applied for Public Sector Decarbonisation Scheme funding to retrofit Partington and Stretford Leisure Centres.
- Be.EV Electric Vehicle charging infrastructure: Agreement for 87 chargers supplying 174 bays, which includes Trafford Council's first hub facility at Sale Waterside featuring 8 units and facilities for 16 spaces in one area. Currently have coverage in 14 out of the 21 wards in Trafford and due to the constraints of land and power availability looking at on street charging and potentially other measure to increase coverage.
- A programme of urban tree planting and woodland creation has been agreed with City of Trees for the 23/24 planting season under Defra and Forestry Commission funded programmes including Northern Forest, Trees for Climate and Grow Back Greener.
- Approval of Longford Park National Lottery Heritage Fund Delivery Phase including Longford Brook de-culverting and Sustainable Urban Drainage scheme.
- Successful Defra/Natural England 'Lost Wetlands' feasibility funding for Natural Flood Management and Nature Recovery at the former William Wroe Golf Course site.
- Urmston Grammar school street approach is in place with TfGM funding in place for further locations.
- In terms of Active Travel the Walking Wheeling and Cycling strategy sets out a series of planned improvements. Capital programme work is planned for the autumn close to White City and on Talbot Road. Additional activity is planned on the A56.
- Further Active Travel activity includes establishing Bike Libraries at Sale and Flixton with further locations planned at Stretford Leisure Centre. Funding has been secured through TfGM for businesses to purchase Cargo Bikes. The Council has also procured 3 Electric Bikes for business travel use.
- The Council has committed to strengthening its officer support for Climate Change issues with interviews held for additional posts; these will form part of

a New Climate change & Sustainability Service, to be created during the second half of 2023/24.

2.4 Other highlights from Council Services

- Trafford Council and Lancashire Cricket club hosted Trafford Live for the first time since July 2019. The event hosted a range of events, activities and displays which showcased the Borough's sports, history and culture offering.
- The Supported Housing Strategy was launched, outlining what steps are required over the next five years to support the housing needs of victims of domestic abuse, people with learning disabilities and autism, people with mental health issues and people with physical disabilities.
- A £160million residential scheme made up of 639 new private and affordable homes along with 5.4 acres of public realm was given approval to go ahead in June as part of the Civic Quarter Area Action Plan.
- A new Cultural Strategy was launched in July 2023. The strategy identifies the advantages Trafford has, including cultural activities at the grassroots level, as well as national presence in the form of the Imperial War Museum north and the National Trust land at Dunham Massey. The strategy also identifies areas in the borough that are underutilised for culture.
- A series of job clubs, designed to help support residents who are seeking employment, were launched. The clubs provide support with searching and applying for jobs; accessing job opportunities across Trafford and beyond; finding and applying for apprenticeships; CV writing; preparing for interviews; job applications and cover letters; using social media to help find work; training and education opportunities and information on digital support.
- Altrincham hosted the start of the Tour of Britain cycling event in September with crowds gathered in the town centre and from viewing platforms.
- Altrincham scooped the Purple Flag Award, a prestigious award awarded to centres who make exceptional efforts in creating a safe, diverse, and enjoyable night time experience for residents and visitors alike.
- A new developer hub aimed at those wanting to build in Trafford was launched. The hub brings all relevant information needed by developers and housing associations together in one place.
- Planning was approved for a £250million wellbeing resort 'Therme Manchester'. The resort is anticipated to contribute over £4.5billion to the UK economy, with more than 1,500 person-years of construction jobs and 600 permanent full-time jobs.

3.0 Performance Update

- 3.1 Each strategic priority has a number of key performance indicators (KPIs). The table in Appendix 1 provides a summary of the indicators and information regarding current performance. For many of the indicators the data is only updated annually, so a full performance report is not possible every quarter. Where new annual data has been published this is highlighted in the comment's column.
- 3.2 A red-amber-green (RAG) status rating is provided to give an indication of whether performance is improving or declining based on the target. Indicators highlighted green: improved on the previous value or on an expected target. Indicators highlighted amber: within 5% of the target (slight decline). Indicators highlighted red: declined by more than 5% on the target. Some indicators do not have a target (for example, due to being a new indicator) and will therefore have no target RAG rating. Similarly, some of our indicators are new and we do not have any previous data to compare our performance to or it is not appropriate to compare to previous data; these will have no RAG rating in the summary pages.
- 3.3 Some Council Service metrics are also included in the report as although they are not included in the priorities, they provide a performance update for a range of services the Council provides. These are included in Appendix 1 after the three strategic priorities.

4.0 Dashboard

- 4.1 A dashboard of the three corporate priorities measures has been prepared and can be accessed on the Trafford Data Lab website:
<https://trafforddatalab.shinyapps.io/corporate-plan/>.
- 4.2 The dashboard visualises a range of indicators relating to each of the three strategic priorities. These show trend data for Trafford compared to the average of other similar Local Authorities (in terms of statistical characteristics) and, where possible, to England. The list of similar authorities used can be found in the Introduction tab on the dashboard. Some indicators also include different visualisations with the data broken down by, for example, ward or sex to highlight inequalities within the borough.
- 4.3 The visualisations are interactive, displaying the values of the data presented. The type of visualisation can be selected using the relevant tabs below them. Further information is also provided below each indicator, including links to download the data used in the visualisation(s) and to the original source of the data.

5.0 EXECUTIVE ARE ASKED TO

- 5.1 Note the contents of the Corporate Plan Quarter 1 and 2 Report.

6.0 REASONS FOR RECOMMENDATION

- 6.1 It is recommended that the Executive approve the Corporate Plan update for publication to share progress on the performance of the Council's strategic priorities.

Key Decision: No

If Key Decision, has 28-day notice been given? N/A

Finance Officer Clearance: GB

Legal Officer Clearance: DS

DEPUTY CHIEF EXECUTIVE & CORPORATE DIRECTOR'S SIGNATURE: Sara Saleh

To confirm that the Financial and Legal Implications have been considered and the Executive Member has cleared the report.

A handwritten signature in black ink, appearing to read 'Sara Saleh', with a horizontal line extending to the right.

Appendix 1: Performance Table

1.1

Nov/Dec Exec Update Report

1.1 Supporting people out of poverty KPIs

Supporting people out of poverty	Definition	19/20	20/21	21/22	22/23	Target for 23/24	Q1 23/24	Q2 23/24	RAG Status	Comments
	Percentage receiving Universal Credit (UC) and the Claimant Count (CC)	2.5% (CC) 6.4% (UC)	5.3% (CC) 11.8% (UC)	3.4% (CC) 10.3% (UC)	3.2% (CC) 11.2% (UC)	NA	3.1% (CC) 11.2% (UC)	3% (CC) 11.6% (UC)	N/A	It should be noted that a target cannot be set easily for this indicator as in some instances an increase could represent less people experiencing poverty as they are being supported to access the right benefits. Q1 and Q2 have maintained a similar percentage of Claimant Count. From Q1 to Q2 the Universal Credit has increased 0.4%.
	Number of people prevented from becoming homeless	444	303	310	347	200 Annual 50 Quarter	55	46	Green	The number of people prevented from becoming homeless depends on the situation of the household and whether homelessness can be prevented. The figure will fluctuate depending on the cases and assessments undertaken.
	Improve the number of affordable housing completions	69	79	100	245	200 Annual 50 Quarter	14	59	Green	Affordable completions include: <ul style="list-style-type: none"> • Lock Lane, Partington • Heath Farm, Partington • Greyhound Pub, Partington • Oak Road, Partington. • Refuse Collection Depot, Altrincham
	Improve overall employment rate (aged 16-64) (%)	79.8%	76.5%	76%	73.5%	76.2%	73.1%	Not yet published	Red	Trafford fell 2.7% below England rate and 5.64% below the average of similar local authorities at 73.1%.
	Improve number of housing completions	788	1301	546	977	850 Annual 212 Quarter	235	133	Red	Large completions include: <ul style="list-style-type: none"> • 100 units from the Former Itron site, Stretford. • 44 units and the Refuse Collection Depot, Altrincham • 49 units at Wharf Road, Altrincham • 24 units at the Greyhound Pub, Partington • 75 units at Oak Road, Partington.

Definition	19/20	20/21	21/22	22/23	Target for 23/24	Q1 23/24	Q2 23/24	RAG Status	Comments
Improve the number of people being re-housed (from Trafford's housing waiting list)	301	119	446	336	360 Annual 90 Quarterly	85	98	Green	The number of people re-housed is reliant on the number of available properties the Housing Associations have available to advertise. This year has seen a reduction in the available properties which has reduced the number of people able to be re-housed. As Trafford is a non-stock holding authority we rely solely on the Housing Associations to enable people to be re-housed from our Register.
Maintain the low level of 16–17-year-olds who are not in education training or employment (NEET)	1.8% (Dec-Feb average)	2.3% (Dec-Feb average)	1.6% (Dec-Feb average)	2.06%	1.96%	2.28%	2.23%	Amber	This year has seen an increase in the number of NEET young people. We would expect a certain amount of 'slippage' towards the end of the academic year and through summer, prior to the new academic year. That said, both Q1 & Q2 are above the figures reported last year, c1.9%.
Improve the percentage of primary school children achieving the expected standard in reading, writing and maths. (KS2)	Not available- no testing due to Covid	Not available – no testing due to Covid	67%	66.9%	70%	Not available	68.7%	Amber	This figure comes from DfE following the second data checking exercise. It was expected that attainment levels would begin to improve back towards pre-pandemic levels this year. Whilst there has been some improvement from last year, up by 2 points, it is below the levels that were anticipated. Nationally the increase was 1 point. Whilst there is nothing official at this time, we have access to data from 141 LAs showing that Trafford continues to perform at a markedly higher level than national and we will remain amongst the higher levels of attainment in the country. The current level in Trafford is above that achieved nationally pre-pandemic.
Percentage take-up of funded childcare and early education places for two-year-olds	100%	88%	106%	103% (spring term)	100%	94% (summer term)	94% (summer term)	Red	Trafford 2YO take up is 8 th nationally, 2 nd in the North West and 2 nd compared to our statistical neighbours. Trafford is significantly higher than the national average which is 74%. Take up is measured termly.

	Definition	19/20	20/21	21/22	22/23	Target for 23/24	Q1 22/23	Q2 22/23	RAG Status	Comments
Supporting people out of poverty	Increase the percentage take up of funded childcare and early education places for 2-year-olds in North Trafford	NA	68% (Rolling 3 term average in 2021)	69% 30 ppts gap	85.1% (3 term rolling average)	To reduce the gap between take up in North Trafford and the rest of the Borough by 15ppts	83.61% (summer term)	83.61% (3 term rolling average)	Green	Q2 has not been fully verified due to lack of data return from a neighbouring LA which takes into consideration cross border take up. This means that whilst the 3 term rolling average for take up in the north can be shared we are unable to report on the take up % gap between the north and the rest of Trafford at this time as this hasn't been updated on the GM dashboard. However, data shows that take up in the north continues to be maintained. North Trafford take up is significantly higher than the national average at 74%. Take up is measured termly.
	Increase the percentage of children at or above the expected level of development at 2 - 2.5 Years	NA	NA	86%	86.3%	83%			Green	Awaiting data for Q1 and Q2 Trafford consistently maintained good development of children completing ASQ-3 developmental review which is above England average.

Supporting people out of poverty	Definition	20/21	21/22	Target for 22/23	22/23	RAG Status	Comments
	Reduce % of households fuel poverty levels	12.3% (2020)	11.8% (2021)	12.1%	Data not available	Green	Low Income Low Energy Efficiency (LILEE) metric. In 2021, 11.8% of households in Trafford were fuel poor, 0.5 % down from 2020. This masks considerable variation between small areas within Trafford. In Clifford ward, some 20.7% of households were living in fuel poverty. In 2021, Trafford was 0.5% above similar authorities (11.3%) and 1.3% below England (13.1%).
	Improve employees paid at/above the real living wage	80.8% (2021)	89.1% (2022) provisional	83%	Data not available	Green	Trafford Council is a Real Living Wage Employer and received the Accreditation in 2023 as well as the Good Employment Charter Summer 2023. Trafford is engaging with our suppliers alongside considering the financial impact of this ambition. Though the increase is positive in 21/22, Trafford is below statistical neighbours – 90.1% but above England which is 87.5%.
	Children Living in Poverty Proportion of children in low income families	Relative 11.4 Absolute 9.2	Relative 12.4 Absolute 8.8	Relative 11.2 Absolute 9.2	Data not available	Relative Amber Absolute Green	Children living in relative poverty and low income families is increasing. The percent in Trafford in 2021/2022 is 0.1% above the percent of Similar authorities and 7.5% below England (19.9%) Children living in absolute low income families is decreasing. The percent in Trafford in 2021/2022 is 0.1% below the percent of Similar authorities and 6.5% below England (15.3%)

Climate KPIs

Addressing our climate crisis	Definition	18/19	19/20	20/21	21/22	Target 2023	22/23	RAG Status	Comments
	Reduction in annual mean concentration of particulate matter (PM ₁₀) µg/m ³ (MP = Moss Park, A56 = A56 Chester Road)	MP:14.5 A56:16.8 (Annual mean 2019)	MP:13.1 A56:14.1 (Annual mean 2020)	MP:13.2 A56:14.4 (Annual mean 2021)	MP: 17.0 A56: 15.9 (Annual mean 2022)	MP: 13.1 A56:14.1	MP: 12.4 A56: 14.0 (12 months to Q2 2023/24)	Green	The annual mean is reported from 01 January to 31 December. The values at the end of 2022 for both stations showed an increase from those in 2020 and 2021, particularly the Moss Park station recording higher levels than the A56 for the first time within the timeframe shown. Since then, the values recorded at both stations have been decreasing and are below those seen at the end of 2020. In the last quarter the readings at Moss Park were once again lower than those at the A56 and both are now below their 2023 targets.
	Reduction in annual mean concentration of nitrogen dioxide (NO ₂) µg/m ³ (MP = Moss Park, A56 = A56 Chester Road, WA = Wellacre)	MP:19 A56:30 WA:15.5 (Annual mean 2019)	MP:14 A56:21 WA:11.4 (Annual mean 2020)	MP:15.4 A56:23.5 WA:13.2 (Annual mean 2021)	MP: 14.6 A56: 24.3 WA: 11.2 (Annual mean 2022)	MP: 14 A56: 21 WA: 11.4	MP: 14.7 A56: 21.5 WA: 10.5 (12 months to Q2 2023/24)	Amber	The annual mean is reported from 01 January to 31 December. Since the end of 2022 readings from A56 and Wellacre have shown a decreasing concentration in NO ₂ and Moss Park showed a slight decrease for the following 2 quarters before returning to a similar level. Wellacre is currently below the 2023 target with Moss Park and A56 above.
	Increase proportion of adults who do any walking or cycling, for any purpose, five times per week	33.5	34.5	30	35.9	36.1		Green	Trafford saw an increase of 5.9 percentage points in adults participating between 2020-21 and 2021-22. Participation in Trafford is now 35.9%, higher than both the average of similar authorities 32.3% and the national average 34.2%. Data for 2022-23 should be available around Q2 2024.

Addressing our climate crisis	Definition	18/19	19/20	20/21	21/22	Target	22/23	RAG Status	Comments	
	Improve proportion of Energy Performance Certificates (EPC) registered to Trafford addresses that are A, B or C	31.2% (2010-2019)	32.0% (2011-2020)	33.4% (2012-2021)	35.1% (2013-2022)	42.7%			Red	The Committee on Climate Crisis states that all homes will need to be EPC C or above to reach Net Zero. Whilst the percentage of A-C ratings is rising in Trafford at the same rate as its comparators, it's still 8 and 10 percentage points lower than the national and similar authorities' averages respectively. Latest data for Trafford for the 10 year period between Dec 2013 – Sep 2023 is 36.7% compared to 44.2% for the national average and 46.8% for the average of similar authorities.
	Reduce vehicle miles travelled on roads in Trafford (millions)	945 (2019)	772 (2020)	846 (2021)	939 (2022)	875			Amber	Decrease in 2020 largely due to the impact of covid, lockdowns and remote working. Figures for both 2020 and 2021 are affected by the COVID-19 pandemic. Historic figures from 2000 – 2020 have been revised following the Minor Roads Review. Trafford's figures continue to be lower than the averages for similar authorities and the national local authority averages. Mileage figures in Trafford have now returned to around those recorded between 2018 – 2019 whereas the averages of similar authorities and national are still much lower, similar to those recorded in 2015.
	Reduce number of licenced vehicles with Trafford addresses	130,227 (Q4 18/19)	130,771 (Q4 19/20)	128,664 (Q4 20/21)	129,533 (Q4 21/22)	128,000	130,503 (Q4 22/23)		Amber	Latest data available is for the quarter ending June 2023 (Q1 2023/24) and shows 130,980 licensed vehicles in Trafford. This is less compared to the average of similar statistical neighbours (203,087)
	Increase percentage of licenced Ultra Low Emission Vehicles with Trafford addresses [Number registered at year end]	0.39% [507] (Q4 18/19)	0.57% [751] (Q4 19/20)	0.91% [1,166] (Q4 20/21)	1.61% [2,086] (Q4 21/22)	3.73%	2.54% [3,328] (Q4 22/23)		Amber	Targets for <i>Proportion of licenced Ultra Low Emission Vehicles</i> and <i>Proportion of Energy Performance Certificates</i> are based on a linear reduction rate from current levels to 100% by 2038. To reach Net Zero, all vehicles – including heavy-goods vehicles (HGVs) – must be fossil fuel free. Despite increasing each quarter, the rate of increase in the proportion of licensed ULEV in Trafford is slightly lower than the national average and much lower than the average of similar authorities. Latest data available is for the quarter ending June 2023 (Q1 2023/24) and shows 2.54% (3,328) of licensed vehicles in Trafford are Ultra Low Emission Vehicles.
	Reduce borough wide CO ₂ emissions (Kilo tonnes)	1,496.2 (2018)	1,499.2 (2019)	1,276.7 (2020)	1,442 (2021)	1,271	Due June 24		Red	Data up to and including 2021 published in July 2023. Awaiting next publication of data in June 2024. The rate of reduction in Trafford is in-line with the average of similar authorities, however Trafford's emissions are still higher.

	Corporate CO2 emissions (tonnes)	17,433	17,134	15,205	14,515	11,087	Due June 24	Red	This figure includes emissions reported under scope 1 (direct emissions- fossil fuels burned directly by the Council), scope 2 (indirect emissions- imported electricity), and scope 3 (other indirect emissions from products and services).
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Addressing our Climate Crisis	Definition	19/20	20/21	21/22	22/23	Target for 23/24	Q1 23/24	Q2 23/24	RAG Status	Comments
	Percentage of household waste which is collected for recycling	56.9%	53.3%	58.8%	58.4	60%	61%	60.6%	Green	This KPI remains just above target in Q2, although the recycling rate usually falls in Q3 and Q4, due to a decrease in green waste during the autumn and winter. The target for 2023/24 was set in November 2022, when Trafford submitted its waste forecasts to GMCA. At that time, it was difficult to predict waste tonnages, due to changes in residents' waste habits as a result of the pandemic. This caused huge variances in waste collected over the last 3 years.
	Household waste collected not sent for recycling (Tonnes)	26,399	31,109	29,523 (-5%)	28,019	28,274	7,160	14,343	Green	The total tonnage of household waste collected to the end of September 2023 increased by 2.7% from the same time last year. The forecast tonnages were submitted to GMCA in November 2022 allowed for a 1% rise, due to housing growth, but this still leaves the tonnage slightly above target. It has been very difficult to forecast waste tonnages for the last 3 years, during and immediately after the pandemic. The One Trafford Partnership is monitoring the continuing impact of the pandemic on the waste we collect and is working to develop action plans to decrease residual waste and increase the volumes of waste recycled.
	Increase number of electric charging points per 100,000 population	21.6	19	24.4	38.2	48	43.7	49.2	Green	The data reflects devices which report as operational at the end of each quarter. Between July 2021 and October 2023 (the latest data available), Trafford's rate of increase trend is generally in-line with that of its comparators, although the actual rate is much lower. Trafford's latest figure of 49.2 devices per 100K is compared with 66.7 for the average of similar LAs and 75.2 for England for the same period.

	Increase of the number of school streets in the borough	0	0	0	3	5	3 Cumulative count	3 Cumulative Count	Green	The progression of school streets is continuing to be rolled out. There are now 3 sites up and running with a further 2 planned for next year's quarters. Gaining school, residents and parent support and buy in requires a lot of engagement that is now being supported in collaboration with Public Health hence the programme is taking longer to implement due to the need to have volunteers regularly supporting the schemes.
	Improve number of staff trained in the year in carbon literacy	NA	20	86	27	100	0	6	Red	Increased focus planned for 2024 including mandatory training at management level.

Reducing Health Inequalities KPIs

Reducing Health Inequalities	Definition	Frequency	18/19	19/20	20/21	21/22	Target	RAG Status	Comments
	Narrow the deprivation gap for adults who are classified as overweight or obese	Annual	59.8	59.1	60.4	61.7	Maintain direction of travel (reduction). Percentage reduction for 21/22 to be greater than 3% (7.3% from 18/19 to 19/20)	Amber	Trafford is already the lowest of its statistical neighbours. This data is not available at Ward level. Maintain lower percentage compared to England average. The percentage of adults classified as overweight or obese has increased by 1.3 percent from 20/21 to 21/22
	Increase the percentage of adults who are active	Annual	69	68.1	68.2	71.0	Maintain the gap between deciles 1 and 10	Green	New data for 21/22 now released in Q4. The percentage of adults who are active during 21/22 has increased from 20/21 Target is to move into the top 2 of our statistical neighbours which was achieved in 21/22.
	Improve the % of children who are active	Annual	47.5	37.7	43.1	Data suppressed	To maintain our position in comparison with our statistical neighbours	NA	Target is to maintain our position in comparison with our statistical neighbours.

Reducing Health Inequalities	Definition	Frequency	18/19	19/20	20/21	21/22	Target	RAG Status	Comments
	Reduce the under 75 mortality rate from causes considered preventable (per 100,000 population)	Annual	133.9 (2018)	144.2 (2019)	160.3 (2020)	174.7 (2021)	To maintain our position in comparison with our statistical neighbours	Red	Target to maintain our position in comparison with our statistical neighbours is due to the ongoing impact of covid also seen at a national level. Data previous to 2021 will be revised to incorporate rebased mid-year population estimates and therefore cannot be compared to 2021 data.
	Improve the healthy life expectancy at birth (by deprivation and gender)	Annual	(2016 – 18) Female 66.0 Male 66.0	(2017 – 19) Female 65 Male 65.6	(2018 – 20) Female 66.9 Male 66.3	Data not yet available	To move into the top 2 of our statistical neighbours for males and top 3 for females	NA	New data for 2020/21 now released in Q4. The healthy life expectancy has increased by almost two years for females and 0.7 years for males from 2017 – 19 to 2018 – 2020 Target is to move into the top 2 of our statistical neighbours for males and top 3 for females.
	Improve the inequality in life expectancy at birth. (The slope index of inequality)	Annual	(2016 – 18) Female 7.4 Male 9.3	(2017 – 19) Female 7.9 Male 8.8	(2018 – 20) Female 7.4 Male 8.5	Data not yet available	To maintain our position in comparison with our statistical neighbours	NA	We are currently 8th highest for females and 9th highest for males
	Reduce the proportion of five-year-old children with experience of visually obvious dental decay	Bi-Annual	26.0	NA	NA	24.5	To join the lowest three of our statistical neighbours	NA	There is clear and consistent evidence for a social gradient in the prevalence of dental decay in England. When compared to CIPFA neighbours Trafford is currently the 9th lowest however there are two LA with no data. When compared to the Children Services SN Trafford is the highest but two LA/County don't have data.

Reducing Health Inequalities

Definition	Frequency	18/19	19/20	20/21	21/22	Target	RAG Status	Comments
Reduce the depression (recorded prevalence age 18+)	Annual	13.9	14.8	15.4	15.4	To move into the bottom half of our statistical neighbours (we are currently 3 rd highest)	Green	12.8 is the statistical neighbour rate and England rate is 12.7 so Trafford is 2.7 above the national average Trafford is the 3 rd highest compared to CIPFA neighbours.
Reduce smoking in routine/manual (R&M) workers vs general population (inequality in smoking rates)	Annual	R&M 17.4% (2019) Difference 8.3 Gen. pop. 9.1%	R&M 20.3% (2020) Difference 10.4 Gen. pop. 9.9%	R&M 29.5% (2021) Difference 18.4 Gen. pop. 11.1%	R&M 17.4% (2022) Difference 9.4 Gen. pop. 8%	5% reduction in the difference between routine/manual worker smoking rates and general population smoking rates	NA	Target for a 5% reduction in the difference between routine/manual worker smoking rates and general population smoking rates.
Narrow the gap in the % of children who are classified as obese (including severely obese) in Reception and Year 6 between the most and least deprived quintiles.	Annual	2015/16 2019/20) <u>Reception</u> Most deprived quintile 11.6 Least deprived quintile 5.3 Difference 6.3 <u>Year 6</u> Most deprived quintile 24.6 Least deprived quintile 12.7 Difference 11.9	Data not available.	(2017/18 2021/22) <u>Reception</u> Most deprived quintile 11.8 Least deprived quintile 5.3 Difference 6.5 <u>Year 6</u> Most deprived quintile 26.1 Least deprived quintile 12.8 Difference 13.3	(2018/19 2022/23) <u>Reception</u> Most deprived quintile 10.6 Least deprived quintile 5.4 Difference 5.2 <u>Year 6</u> Most deprived quintile 26.7 Least deprived quintile 12.6 Difference 14.1	Maintain lower percentage compared to England average. Maintain our position in comparison with statistical neighbours	<u>Reception</u> Most deprived quintile ■ Second most deprived quintile □ <u>Year 6</u> Most deprived quintile ■ Second most deprived quintile □	Data is available by quintiles – target to reduce the gap between the most deprived quintile and least deprived quintile by 20% per year (whilst ensuring there is not an overall increase). Target achieved in 2018/19-2022/23, 20% reduction to 2017/18 2021/22 difference. Target to apply to both Reception and Year 6. The gap between the most deprived and the least deprived is increasing for year 6.

Council Services KPIs

Council Services	Definition	19/20	20/21	21/22	22/23	Target for 23/24	Q1 23/24 Actual	Q2 23/24 Actual	RAG Status	Comments
	Libraries loans (physical)	518,820	104,389	353,073	456,088	450,000 annual 112,500 quarter	104,718	121,871	Green	Physical loans have remained relatively static in 23/24 when compared to 22/23
	Libraries loans (digital)	160,718	311,710	272,360	324,186	250,000	64,542	56,883	Amber	The new of supplier for eMagazines and eNewspapers provides slightly different information and has also affected overall use as customers switch to the new service.
	Shifting enquiries to online self-service (reduce call volume)	36,406	45,922	61,199	64,059	65,000 (80%)	15,053 (80%)	16,088 (79%)	Amber	Very close to the target of 80% being self-service, however the volume of transactions has increased.
	Timeliness of FOI requests	83.40%	67.10%	63%	69%	95% (as set by the ICO)	70%	69% (may change)	Red	The performance continues to be around 70% and whilst below the ICO target of 95% it is an improvement from the previous two years. Resource issues and staff changes have impacted the figures, plans are in place to make improvements.

Council Services	Definition	19/20	20/21	21/22	22/23	Target 23/24	Q1 23/24	Q2 23/24	RAG Status	Comments
	Percentage of council tax collected	97.80%	97.20%	97.5	97.36%	97.2%	29.26%	56.51%	Green	We continue to recover high levels of council tax.
	Percentage of major planning applications processed within timescales	100%	100%	100%	85%	100%	100%	100%	Green	13 applications processed within timescales in Q1 and 6 in Q2
	More adopted streets and paths scored at grade B or higher (road cleanliness)	88%	93.80%	96.6%	98.2%	88%	99%	99%	Green	Cleanliness scores continued to be well above target. The majority of streets surveyed in Q1 and Q2 were above B grade.
	Maintain Percentage of Highway defects rectified in accordance with the 'Reactive Maintenance Procedure' timescales	92.9%	98.7%	97.9%	98.7%	95%	99.6%	99.8%	Green	Performance is significantly above the annual target, with performance improving in Q2 (averaging 100% completion of jobs within timescale).
	Improve the number of apprenticeships across the Council's directorates and to maximise the levy spend	274	71	60	34	36	14	30	Green	Ahead of target for Q2 for Council and on target for schools

Council Services	Definition	19/20	20/21	21/22	22/23	Target for 23/24	Q1 23/24 Actual	Q2 23/24 Actual	RAG Status	Comments
	Reduce sickness absence from previous year	10.05 FTE days lost	9.29 FTE days lost	12.95 FTE days lost	11.75 FTE days lost	10 FTE days lost	12.53 FTE days lost	12.42 FTE days lost	Amber	Absence in Quarter 2 is slightly lower than absence in Quarter 1 (12.53 FTE days). Long-term sickness has increased, however short-term sickness has decreased and is now at only 1.01 FTE days lost.
	Maintain rate of admissions to permanent residential nursing in over 65+	684.8	543	614.3	592.4	550	191.8	320.5	Amber	The volume of admissions in the first quarter of 2023/24 was higher than the corresponding quarter last year. However, quarter 2 performance has been more positive with a slowing down in permanent admissions. If this trend was to continue, then we will on track to achieve our year-end target. As a system, we are continuing to work across all areas to ensure that timely assessment is undertaken, either within hospital or via our approach to Discharge to Assess (D2A) beds.
	Maintain older people still at home 91 days after discharge from hospital into reablement services	91.6%	88.9%	93.3%	89.5%	91%	86.2%	87.9%	Amber	Historically, we have always reported an outturn in quarters 1 and 2 that is circa 4-5% below target. However, we are confident that we will achieve our year-end target for this KPI. We continue to be ahead of the regional (at 86.0%) and national (at 81.8%) out-turns for this indicator. Our new suite of service responses, enabling people to be discharged home with enhanced levels of support, is continuing to have an impact in this service area.
	Improve the proportion of clients receiving community-based services with direct payments	28%	24.9%	22.6%	16.8%	25%	16.7%	16.8%	Red	We have not been able to affect an improvement in performance for this indicator in the first two quarters of this financial year due to the way our service delivery is designed.

											We will need to review our approach to this area of delivery in 2023/24.
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Council Services	Definition	19/20	20/21	21/22	22/23	Target 23/24	Q1 23/24	Q2 23/24	RAG Status	Comments
	Improve the success of short-term services in Adult Social Care (ST Max)	44.1%	46.5%	56.6%	64%	59%	45.6%	42.1%	Red	We are reporting success rates for our short-term services that are below our expectations. We are in the process of carrying out a root and branch review of this service to determine if the reasons for the under performance are primarily due to service delivery or to accuracy of recording and reporting.
	Children in Need cases open over 12 months (all open referrals)	804	732	716	698 (45%)	NA	713 (48%)	734 (49%)	NA	This data represents all children open to Children's Social Care and includes all Child in Need, Child Protection and Cared for Children. 64% of the overall children open to a service for more than 12 months are Cared For Children or Care Experienced. Whilst demand is fluctuating detailed analysis is ongoing to understand whether this relates to changes to specific case status or is a reflection of demand reduction strategies
	Proportion of referrals that were re-referrals to Children's Social Care Services (within last 12 months)	31.8%	17.2%	21.4%	19.9%	Less than 20%	15.1%	20.8%	Green	The proportion of re-referrals can appear to vary quite significantly, period-to-period, but remains generally around 20/21% for the rolling 12 month metric. It is currently at 18% for the year and remains below (better than) last published comparator figures
	Early Help Assessments completed	NA	170	280	344	280	70	116	Green	The number of EH assessments completed each quarter has been quite consistent through the year and the target has been easily surpassed. However, it should be noted that the target is comparatively small compared to other LA's and data at the regional level shows that we have one of the lowest rates of completions. The majority of the EHA's

										should be completed by partner agencies not council services. Work to this end led by TTT is ongoing across the partnership.
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Council Services	Definition	19/20	20/21	21/22	22/23	Target 23/24	Q1 23/24 Actual	Q2 23/24 Actual	RAG Status	Comments
	Proportion of Care Experienced Young People in touch with a social workers or care worker within last 8 weeks (17–21-year-olds)	38%	83%	83%	84%	90%	81.6%	76.6%	Red	The national standards for keeping in touch is activity must take place within the timeframe of 3 months before and 1 month after the Care Leavers birthday (a 4 month period around birthdays). The last published data shows us at 92%, the same as the national figure. Our local indicator is keeping in touch within an 8 week period. The target set for this measure is 90%. Performance continues to be below target. The aim is to consistently achieve 90% and the measure remains a focus for the service.
	Improve Education Health Care Plan (EHCP) timeliness (% of EHCPs issued within 20 weeks requests agreed)	81.8%	78.3%	56.4%	49.2%	60%	49.2%	62.7%	Green	Figures for the previous 5 Quarters had been low but Q2 has shown a good improvement on what has come before. The reduction recorded last year mirrored the trend reported nationally with the proportion reducing to 47.6%. We continue to see extremely high numbers of requests for and of EHCPs being issued: 507 requests this calendar year and 402 plans issued are both well above what was reported last year which was the highest ever for both measures. These levels of on-going activity create clear resourcing pressures within the service.
	Maintain percentage of schools that provide good or outstanding levels of education	93.5%	93.5%	93.4%	94.90%	93.4%	93%	94.4%	Green	There are currently 5 schools judged to be below 'Good'. Two schools have moved from previously 'Requires Improvement' to 'Good'. One has moved from Inadequate to Requires Improvement following a recent inspection. Whilst previously 'Good' schools are tending to maintain their judgements following inspection under the new framework, outcomes are more mixed in regard to maintaining their judgements for those previously 'Outstanding'.