



TRAFFORD COUNCIL

**ANNUAL DELIVERY PLAN 2014/15
Quarter 1
Performance Report
(Final)**

1. Purpose and scope of the report

The report provides a summary of performance against the Council's Annual Delivery Plan (ADP) 2014/15 and supporting management information for the period 1st April to 30th June 2014 (Quarter 1).

This covers the Council's six Corporate Priorities

Low Council Tax and Value For Money

Economic Growth and Development

Safe Place to Live – Fighting Crime

Services Focused on the Most Vulnerable People

Excellence in Education

Reshaping Trafford Council

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

All measures have a Red/Amber/Green assessment of current performance. This is based on actual data or a management assessment of expected Quarter 1 performance.

For Corporate Priority indicators, where actual or expected performance is red (more than 10%) or Amber (within 10% below the expected level of performance) an Exception Report is included in the commentary.

2. Performance Key

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

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



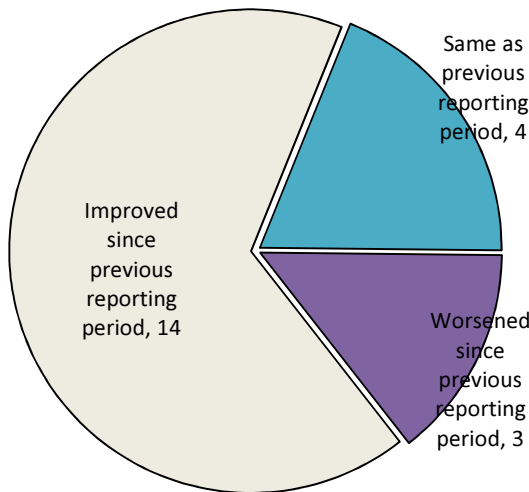
3. Performance Results

3.1 Performance Summary

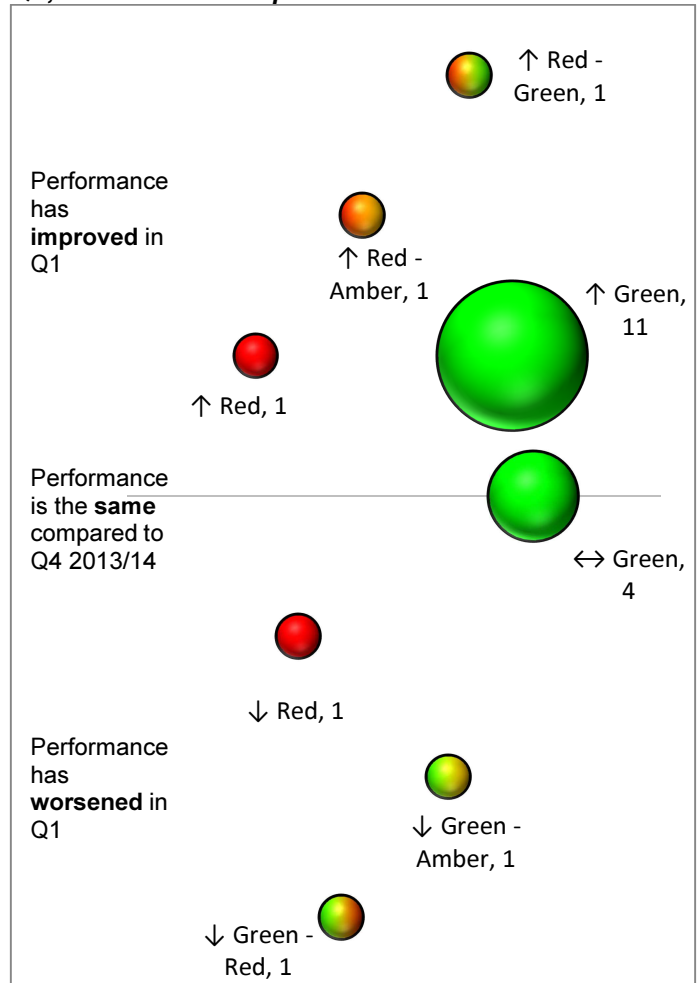
Performance Indicator RAG Status by Corporate Priority

ADP Theme	All Indicators	G(est), 1			
		G, 15	A, 2	R, 3	Annual, 4
	Low Council Tax and Value for Money	G, 1	G(est), 1	A, 2	
	Economic Growth and Development	G, 4		R, 1	Annual, 1
	Safe Place to Live - Fighting Crime	G, 2		R, 1	
	Services Focused on the Most Vulnerable People	G, 4			R, 1
	Excellence in Education	G, 2	Annual, 2		
	Reshaping Trafford Council	G, 2		Annual, 1	

Direction of Travel of all Performance Indicators



Direction of Travel and RAG status (Position in relation to central line indicates direction of travel in Q1; size of bubble represents the number of indicators)



The ADP has 25 indicators. To date, 21 of these have been reported in first quarter and a further 4 are annual indicators that will have no result until later in the year.

There are 16 green indicators (on target): one is a new indicator that has no direction of travel and 12 of these have improved compared to the outturn for 2013/14, with one improving from red to green.

Five indicators are outside target (2 fewer than in 2013/14). Two indicators have deteriorated from green at the end of 2013/14, although two have improved compared to the 2013/14 outturn.

3.2 Performance Exceptions

The following indicators have a RED performance status at year-end/the end of first quarter				Exception Report (Page)
Corporate Priority	REF	DEFINITION	DOT Q1	
Economic Growth and Development	NI 154	The number of housing completions per year	↑	9
Safe Place to Live – Fighting Crime	STP3	Reduce total recorded crime	↓	12
Services Focused on the Most Vulnerable People	New	Increase the percentage of eligible population aged 40-74 offered an NHS Health Check who received an NHS Health Check in the financial year	↓	15

The following indicators have an AMBER performance status at year-end/the end of first quarter				Exception Report (Page)
Corporate Priority	REF	DEFINITION	DOT Q1	
Low Council Tax and Value for Money	BV 12i	Reduce the level of sickness absence (Council wide excluding schools)	↓	6
	BV9	Percentage of Council Tax collected	↑	7

LOW COUNCIL TAX AND VALUE FOR MONEY

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

For 2014/15 we will:

Make effective use of resources

- Ensure delivery of £13.659m savings as set out in the medium term financial plan
- Continue to collaborate on efficiency projects with other local authorities
- Continue to support the AGMA Procurement Hub
- Continue to work effectively with partners to improve service quality and value for money
- Minimise increases in the Waste Disposal Levy through increased waste recycling and reuse of materials.
- Identify savings to meet the 2015/16 budget gap, seeking to minimise impact on front line services

Deliver the Council's Transformation Programme

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

Key Policy or Delivery Programmes 2014/15

- Medium term Financial Plan
- GM Municipal Waste Management Strategy

Ref.	Definition	Freq	13/14 Actual	14/15 Target	2014/15 Q1			
					Actual	Target	DOT	Status
CAG 08	Improve the % of household waste arisings which have been sent by the Council for recycling/ composting	M	58.32% G	60%	65.77% (Est)	60%	↑	G
Following the introduction last year of a weekly food and garden waste collection and a fortnightly general waste collection we will now begin to see the full on effect of this now that the service has settled. We expect to see an increase in the amount of food and garden waste collected and a decrease in the amount of residual waste collected resulting in a higher recycling rate throughout the year.								
	Delivery of efficiency and other savings	Q	£18.5m G	£13.8m	£10.7m	N/A	↔	G
See separate Financial Monitoring Report								
BV 12i	Reduce the level of sickness absence (Council wide excluding schools)	M	10.26 days R	9 days	9.89 days	9 days	↓	A
See Exception Report below								
BV9	Percentage of Council Tax collected	M	97.74% G	97.6%	30.44%	30.7%	↑	A
See Exception Report below								

Exception Report (BV 12i - Sickness absence (Council wide excluding schools))**Why is performance at the current level?**

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

At the end of March 2014, the year-end position was 10.26 days lost per employee, per annum, which exceeded the corporate target of 9 days.

This was a disappointing end of year position, given that a significant amount of work on supporting managers to manage absence took place. This included the delivery of 20 management briefing sessions, across all service areas.

Whilst it was disappointing, if we compare ourselves with other AGMA authorities, absence levels in Trafford are at an average level, with neighbouring authorities reporting levels ranging from 7.88 to 12.2 days lost per employee.

It is pleasing to report that as at the end of June 2014, absence levels have started to fall back and have now reduced to 9.89 days. Whilst this remains above the target of 9 days lost per employee, it is an improvement on the previous quarter and it should be noted that as the management training that was carried out in 2013/14 begins to embed and with the changes in the Council's sick pay scheme from 1st April 2014, it is anticipated that absence levels will continue to reduce.

What difference does this make – the implications of not meeting target?

- *Impact on service users/public.*
- *Impact on corporate priorities and plans.*
- *Impact on service/partner priorities.*
- *Impact on equalities, sustainability or efficiency*
- *Can we move resources to support this or other priorities?*

If sickness absence levels remain high, then this will have a significant impact on service delivery and costs at a time when the Council is having to manage with limited resources. High absence levels also carry the indirect cost of increased workload pressure on employees of absent colleagues.

How can we make sure things get better?

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

An analysis of the absence data indicates that short term absences continue to be the main cause for concern although there remain a number of long term absences which are being actively managed within services and with the support of HR and Health management.

The HR Service will continue to deliver management briefing sessions across the organisation and will work with managers to identify strategies for hot spot areas. It is recommended that attendance on the briefing sessions is mandatory for line managers and the HR Service will be seeking support from senior management to enforce this.

In addition, an HR dashboard of key HR information has now been developed and will be shared with senior management on a regular basis. This dashboard provides details such as the top reasons for absence by directorate and will further assist managers to develop high level strategies for addressing

they types of absence that are prevalent in some service areas.

It is anticipated that this dashboard of HR performance information will form part of senior management meeting agendas, which will then cascade down and form part of general performance management meetings.

In addition, Member Challenge sessions will continue across directorates as these provide a constructive forum for Elected Members to take part in the process and challenge and support the management of absence.

As referred to earlier, the recent changes to the sick pay scheme in terms of the reduction in sick pay benefits may have an impact on absence levels and this is an area that will now be monitored and reported on.

Exception Report (BV9 - Percentage of Council Tax collected)

Why is performance at the current level?

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

The high levels of work outstanding at the beginning of the financial year resulted in the commencement of recovery action on some accounts being delayed. Additional resource was arranged to assist in this area and work is now back at acceptable levels. This will speed up the recovery process on defaulters and should help to recover performance.

What difference does this make – the implications of not meeting target?

- *Impact on service users/public.*
- *Impact on corporate priorities and plans.*
- *Impact on service/partner priorities.*
- *Impact on equalities, sustainability or efficiency*
- *Can we move resources to support this or other priorities?*

The % collected is an “in year” only target which is used to benchmark against other authorities. We continue to outperform all our neighbouring Councils and analysis shows that generally performance is down on previous years across GM. No overall impact will be felt providing that collection fund targets are met and there is no indication that this will be an issue.

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.*

Now that outstanding correspondence levels have reduced, a full programme of recovery action can take place which will ensure that any outstanding payments are chased promptly. The work will be carried out using current resource.

ECONOMIC GROWTH AND DEVELOPMENT

To promote economic growth and increase levels of investment, housing and jobs in Trafford; to improve the local environment and infrastructure thereby enhancing the attractiveness of the borough as a place to live, work and invest in.

For 2014/15 we will:

- Deliver strategic development projects and maximise investment in the Borough, e.g. in Town Centres, Old Trafford, Trafford Park and Carrington.
- Deliver investment and growth through effective planning processes and frameworks.
- Invest in the highway infrastructure, and improve sustainable travel choices to access jobs, services and facilities within and between communities.
- Support business growth, inward investment and opportunities in the borough.
- Encourage and support businesses, communities and individuals to take more ownership and responsibility for where they live and work.
- Maximise the use of the Council's portfolio of assets to help support the delivery of council objectives.
- Develop housing and economic growth and grow opportunities for the residents of Trafford.
- Maintain and improve the environment around our public spaces, highways and neighbourhoods.
- Implement the Trafford Council Sport and Leisure Strategy 2013-17 to improve the quality of life for Trafford residents through increased participation and access to sport, leisure and physical activity.

Key Policy or Delivery Programmes 2014/15

- Master Plans for: Old Trafford, Trafford Park, Stretford (and Altrincham Strategy)
- Trafford Local Plan: Land Allocations
- Community Infrastructure Levy
- Flood Risk Management Strategy (in partnership with Manchester + Salford)
- Housing Growth and Prevention of Homelessness strategies
- Land Sales Programme
- Transport Asset Management Plan
- Highway Maintenance Capital Programme;
- Trafford Council Sport and Leisure Strategy 2013-17

Ref.	Definition	Freq	13/14 Actual	14/15 Target	2014/15 Q1			Status
					Actual	Target	DOT	
EG2	Percentage of ground floor vacant units in town centres	Q	19% A	17.3%	18.58%	18.6%	↑	G
NI 154	The number of housing completions per year	Q	246 R	300	44	60	↑	R
See Exception Report below								
New (EG4.1)	Percentage of Trafford Residents in Employment	Q	72.9%	73.9%	73.4%	73.2%	↑	G

These figures are for the percentage of people aged 16 – 64 that are in employment. Data is released quarterly, a quarter in arrears, by the Office for National Statistics. The data shown is for fourth quarter 2013/14 (April 2013 – March 2014), which was released in mid-July '14.

The latest employment rate of 73.4% in Trafford represents a 0.5% increase between third and fourth quarter, which is half way to the targeted increase for the year.

There are over 2,000 additional working age adults in employment than in March 2013, in Trafford: an increase of 1.4%. This compares to the national employment rate of 71.7%, which has improved by 0.8%, and a rate of 69% for the North West, which has remained fairly static in the last year.

Ref.	Definition	Freq	13/14 Actual	14/15 Target	2014/15 Q1			
					Actual	Target	DOT	Status
New (EG8)	Total Gross Value Added (The total value of goods + services produced in the area)	Q	£5.87 billion	£6.04 billion	Annual Indicator			
BRP 02	Deliver the published 2013/14 Highway Maintenance Capital Programme	M	100% G	100%	0%	0%	↔	G

The Highway Maintenance Capital Programme has only recently been finalised and is awaiting approval. Usual practice is for the majority of schemes to be completed in the second half of the year. 28 of 32 additional schemes have been completed, utilising supplementary £1.3 million funding from the 2013/14 capital budget, and 2 more schemes will be completed imminently. The final 2 schemes have been postponed, awaiting gas works.

New	The percentage of relevant land and highways assessed as Grade B or above (predominantly free of litter and detritus).	Q	New	80%	73.2%	72.5%	N/A	G
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The results are promising so far: 41 streets have been surveyed during first quarter, in Stretford, Bowdon and Hale, with 30 of these being A or B grade for litter and detritus. Targets increase incrementally through the year, to account for substantial changes that have been made in staffing and vehicles, during first quarter, and to allow new working practices to bed in.

However, only a small number of surveys have been completed, with 300 due to be completed throughout the year. Hand-held electronic surveying equipment will be trialled during 2nd quarter, to expedite recording of results and remedial action for streets that fall below Grade B standard.

The "Be Responsible" Litter Campaign, due to commence in September, and following on from the campaign targeting dog fouling will also have a positive impact on reducing litter.

Exception Report (NI 154 - number of housing completions per year)

Why is performance at the current level?

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

44 houses have been completed in first quarter. This is more than either of the last 2 quarters, but is below the expected 54 – 60 completions for Q1. The target for 2014/15 has been set at a very challenging 300 completions for the year.

Quarter	Number of housing completions
Q1	105
Q2	94
Q3	32
Q4	15
Q1	44

The national financial and economic climate continues to adversely affect progress in terms of the rates of residential development, with the timing and extent of any future improvement in performance remaining uncertain until the national climate for house building improves. It is anticipated that completions will increase during summer and autumn (Q2 and Q3). However, the construction of already committed development schemes has slowed and new development proposals are still not coming forward for approval at a rate that would suggest an early uplift in development activity is likely.

What difference does this make – the implications of not meeting target?

- *Impact on service users/public.*
- *Impact on corporate priorities and plans.*
- *Impact on service/partner priorities.*
- *Impact on equalities, sustainability or efficiency*
- *Can we move resources to support this or other priorities?*

The main implication of not meeting this target is the impact on our ability to meet relevant corporate priorities and plans, especially in relation to creating housing stock required to meet local housing needs. It also impacts on the Council's regeneration aspiration, continuing inequality in access to new housing and providing new growth in sustainable locations.

Low delivery of housing also impacts on the receipt of New Homes Bonus.

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.*

There is on-going work to stimulate growth in the local residential market, for example work is underway with Trafford Housing Trust on various sites, Langtree regarding Carrington and also Peel regarding various large sites.

We continue to improve our data collection methods to ensure that we capture all housing activity, especially completions, in the borough. This will be aided by the introduction of our new back office software IDOX, which will further improve the speed and accuracy of our reporting mechanisms.

In addition to our own Building Control officers supplying completion notices, (when the developer has met all necessary standards), there are private sector organisations employing 'Approved Inspectors' – who can also supply completion notices. We are working with the regulatory body governing Approved Inspectors to ensure they meet their statutory requirement to supply copies of all completion notices to the local authority. This will ensure that we continue to capture all completions within the borough.

Site surveys are to be undertaken in order to ensure the Council has a comprehensive understanding of the current housing situation in terms of what is in the pipeline (with planning permission) and what developments have been completed.

SAFE PLACE TO LIVE – FIGHTING CRIME

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

For 2014/15 we will:

- Address the underlying causes of crime and anti-social behaviour by working with partners to support and intervene at individual, family and community level, targeting resources where they are most needed
- Develop a collaborative and risk led approach to tackling Anti-Social Behaviour
- Take early action and work directly with local communities to prevent crime, including the use of the Consumer Alert System.
- Develop and deliver innovative and effective interventions to address the behaviour of those involved in crime
- Deliver responsive and visible justice by undertaking robust enforcement action and turning the tables on offenders to make sure they are held accountable for their actions, and that criminal assets are recovered
- Continue to monitor public spaces CCTV cameras to improve the safety of residents by directing Police resources on the ground to incidents and also to provide recorded evidence which supports convictions

Key Policy or Delivery Programmes 2014/15

- Crime Strategy 2012-15

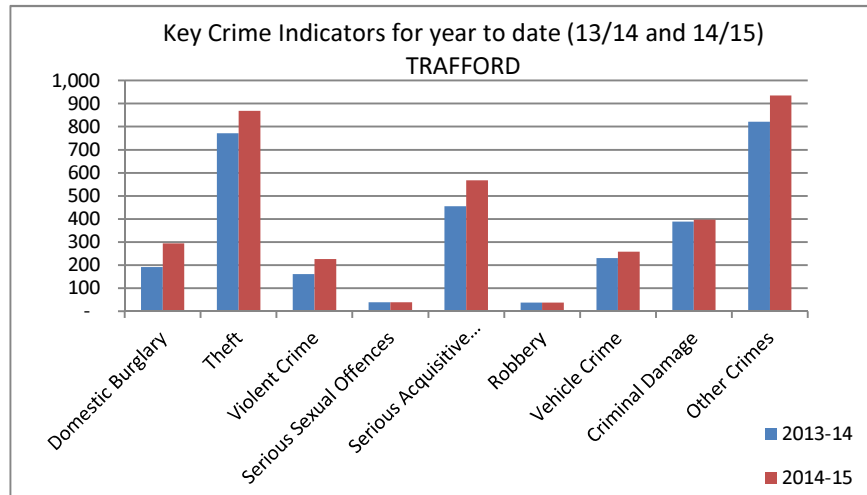
Ref.	Definition	Freq	13/14 Actual	14/15 Target	2014/15 Q1			
					Actual	Target	DOT	Status
STP1	Maintain the position of Trafford compared to other GM areas in terms of Total Crime Rate.	Q	1 st G	1 st	1 st	1 st	↔	G
<p>Trafford remains the safest place in Greater Manchester, although total crime rate has risen by approximately 1% month on month since February. The crime rate in Trafford is 48.8 crimes per 1000 residents, for the rolling 12-month average to the end of May.</p> <p>Trafford's crime rate has increased by 2.4% in the last 12 months, compared to the GM average of 2.3%, and the trend across most of GM is an increasing crime rate.</p> <p>The crime rate in Wigan has increased by 3.5% over the last 12 months, while Stockport, Trafford's nearest geographical and statistical neighbour, has seen a 2.9% increase.</p>								
STP3	Reduce total recorded crime	M	10,927 G	10,927	3,032	2,638	↓	R
See Exception Report below								
STP 13	Reduce anti-social behaviour incidents	M	7,077 R	7,077	1,791	1,833	↑	G
<p>Anti-Social Behaviour incidents have fallen by 2.3% for April – June 2014, compared to the same period of 2013.</p> <p>The main reasons for the drop in ASB are significant reductions in Malicious/Nuisance Communications and Hoax Calls to Emergency Services in the first three months of 2014/15, when compared to the same period of 2013/14. Nuisance and Hoax calls have reduced by almost 170 incidents, notably in Partington. This reflects the successful work of the Partnership in tackling perpetrators.</p> <p>There has also been a 30% reduction in reports of Abandoned Vehicles. However, there are increases in Rowdy or Inconsiderate Behaviour and Vehicle Nuisance / Inappropriate Use.</p>								

Exception Report (STP 3 – Total Recorded Crime)

Why is performance at the current level?

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

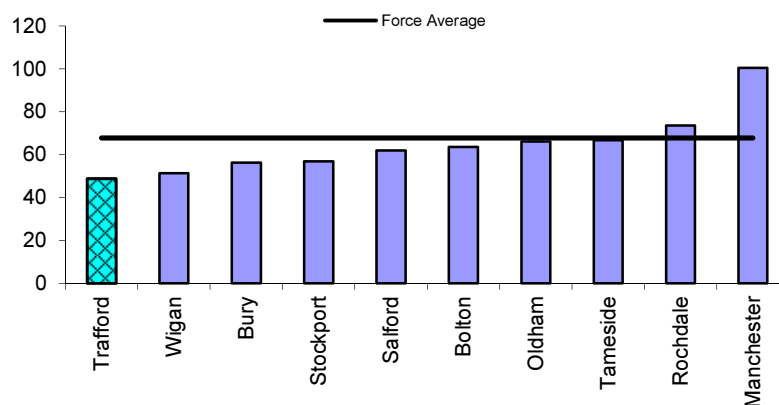
Total Recorded Crime has increased by 14.9% (394 crimes) when compared to the first three months of 2013/14.



There has been a 53% increase in Domestic Burglary, and a 40% increase in Violent crime in first quarter, most notably in the South of the Borough. Theft has increased by 12.4% for the year to date. The main reason for the increase is an 83% increase in cycle theft (68 additional crimes) compared to this time last year.

Numerically, the biggest increase is in “Other Crimes” (113 more crimes than for the year to date 2013/14), with significant increases in Harassment and Assault without Injury (particularly in June). The reason for this rise in this crime type is because of our increased focus and emphasis on ‘safeguarding’ and dealing with the needs of vulnerable people – especially issues of domestic violence. This has translated into an increased number of reports of harassment type issues linked to domestic violence and also reports of ‘breaches’ in court orders that also fall within this category. Whilst we are seeing a rise in this category therefore, it is one which indicates an increased trust and confidence in victims to report such matters which can only be a good thing.

However, the graph below shows that Trafford remains the safest place in Greater Manchester (crimes per 1000 residents for the rolling 12-month average to the end of May):



OFFICIAL SENSITIVE - Provisional data before it is finalised and published by the Office for National Statistics

The trend across most of GM is an increasing crime rate. The crime rate in Trafford is 48.8 crimes per 1000 residents, an increase of 2.4% in the last 12 months, compared to the GM average of 2.3. In Wigan crime has increased by 3.5% over the last 12 months, while Stockport, Trafford's nearest geographical and statistical neighbour, has seen a 2.9% increase.

What difference does this make – the implications of not meeting target?

- *Impact on service users/public.*
- *Impact on corporate priorities and plans.*
- *Impact on service/partner priorities.*
- *Impact on equalities, sustainability or efficiency*
- *Can we move resources to support this or other priorities?*

An increase in crime obviously has a direct impact on victims, and a negative effect on communities, particularly in the case of the crimes that have increased, such as domestic burglary, theft and violent crime. There is no evidence that this will have any additional negative impact on equalities or specific communities.

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.*

Crime trends are constantly analysed and both Police and Partnership resources are deployed strategically, in order to target emerging threats. However, resources are diminishing, and it appears that the year-on-year reduction in crime that has taken place for the last 7 or 8 years has now plateaued.

The current landscape and the recently produced Strategic Needs Assessment will inform the imminent development of the Safer Trafford Partnership Strategy 2015 – 2018.

SERVICES FOCUSED ON THE MOST VULNERABLE PEOPLE

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

For 2014/15 we will:

Personalisation

- Enable people to have more choice, control and flexibility in meeting their needs
- Embed personal budgets and choices for children with complex and additional needs

Health improvement

- Work with the CCG and local health providers to deliver integrated commissioning and delivery of health and social care for Trafford
- Develop the Trafford wellbeing hub to reduce health inequalities and support efficient and effective access to health and social care
- Reduce alcohol and substance misuse and alcohol related harm
- Support people with long term health, mental health and disability needs to live healthier lives

Promoting resilience and independence

- Ensure that people in Trafford are able to live as independently as possible, for as long as possible
- Prepare for the implementation of the Care Bill
- Support communities to promote their health and wellbeing by fostering enhanced social networks of mutual support.

Safeguarding vulnerable adults and children and young people

- Ensure that vulnerable children, young people and adults at risk of abuse are safeguarded through robust delivery and monitoring of commissioned and Local Authority delivered services
- Continue to focus on improving the quality of early help and social work practice, taking into account new legislation and government guidance
- Be an active partner in the leadership and development of both the TSCB and Adult Safeguarding Board and ensure coordinated working across both Boards.

Market management and quality assurance

- Stimulate the market in Trafford ensuring there is a diverse choice of quality services that meet individuals' needs including access to information and advice.

Improve the health and wellbeing of the most vulnerable children and young people in the borough

- To ensure the call for action for health visiting is achieved and the recommendations from the school nursing review are implemented.
- Continue to focus on reducing childhood obesity
- Produce an emotional health and wellbeing strategy to improve children and young people's mental health

Close the gap for vulnerable children, families and communities

- Continue to improve outcomes for children in care
- Improve support for families facing difficult times, including joint agency working
- Embed the Early Help strategy to ensure all families and children get the help they need when they need it

Key Policy or Delivery Programmes 2014/15

- Stronger Families programme
- Health and Wellbeing Strategy
- Welfare Reform delivery programme
- Care Bill implementation programme
- Better Care Fund programme
- Early Intervention and Wellbeing Hub programme (New Organisational Model)

Ref.	Definition	Freq	13/14 Actual	14/15 Target	2014/15 Q1			
					Actual	Target	DOT	Status
	Number of people in receipt of Telecare in year	M	2395 G	2400	2016	2000	↑	G
<p>Q1 position = 2016 against a target of 2000. At the same time last year we reported a figure of 1518. This figure has been positively affected since April 2013 by the introduction of the "Trafford Telecare Pledge" for those people aged over 80. However, potential budgetary constraints may affect the rate of progress being made by this indicator moving forward, hence the lower stretch target for 14/15. Based on the above information, the end year projection is in line with target at 2400.</p>								
ASCO F 2Aii	Permanent admissions of older people to Residential / Nursing care	M	262	260	53	60	↑	G
<p>Target for the year is 260 Q1 position = 11.7% ahead of target - 53 against target of 60 End year projection of 250 - 255 At the same time last year we reported a figure of 61, ending up with an outturn of 262.</p>								
New	Increase the percentage of eligible population aged 40-74 offered an NHS Health Check who received an NHS Health Check in the financial year	Q	47.8%	50%	36.5%	50%	↓	R
See Exception Report below								
New	Overall Breastfeeding rate	Q	54.37%	55.5%	54.5%	54.5%	↑	G
	Children in Care Long Term Stability	Q	80.2% G	82%	81.2%	80.5%	↑	G

Exception Report (percentage of eligible population aged 40-74 offered an NHS Health Check who received an NHS Health Check in the financial year)

Why is performance at the current level?

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

The performance is below the Greater Manchester average for Q1 13/14

Practices identify the eligible population aged 40-74 years for NHS Health checks in Q1 14/15 and start to send out invitations. Some patients have not yet had an opportunity to attend for their NHS Health check. An additional 600 letters were sent out in Q1 compared to Q1 13/14. Following intensive work with practices in 13/14, data quality has improved and provides a more accurate reflection of activity. Practices have also experienced competing demands for their activities.

Nationally there has been some adverse publicity about the value of the NHS Health Check following the publication of a research paper. A review is currently being undertaken by Public Health England.

One large practice does not offer NHS Health checks. Some practices have also not submitted data for Q1 due to internal issues.

Practice based data is available on uptake of the NHS Health Checks – this varies across the borough.

Work continues to support practices and we anticipate improved performance during the year. The option of using a local pharmacy to offer NHS Health checks as a pilot to cover the practice population not currently being offered health checks should support improvement in performance.

What difference does this make – the implications of not meeting target?

- *Impact on service users/public.*
- *Impact on corporate priorities and plans.*
- *Impact on service/partner priorities.*
- *Impact on equalities, sustainability or efficiency*
- *Can we move resources to support this or other priorities?*

By not delivering more health checks, less of the population can be informed of their cardiovascular risk and take action to reduce their risk of cardiovascular disease and other diseases which cause premature death in Trafford.

The NHS Health checks programme is a mandatory service for local authorities.

By picking up risk factors and disease earlier, both the NHS and social care can save resources downstream. Also this can reduce premature mortality and a healthier working age population which in turn supports the local economy.

It is particularly important to deliver the NHS Health check programme in areas of social deprivation where the risk factors for and the prevalence of disease is likely to be higher.

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.*

Actions for 14/15

Strengthening practices

1. Send brief guide to practices to support practice managers and nurses to supplement service specifications (Aug 14)
2. Develop Q and A re NHS Health checks for practices (Sept 14)
3. Quality standards circulated to practice staff and supported by practice visits from health checks nurse co-ordinator (Sept 14)
4. Sent out electronic training link to support practices to support best practice (early Sept 14)
5. Review invitation letters against best practice where poor response to invitations – ongoing

General

6. Publicise NHS health checks and include on council website (Oct 14)
7. Continue to collect feedback responses from patients and produce quarterly reports – most have very positive comments about having an NHS Health Check
8. Strengthen links with Manchester NHS Health checks arrangements for vulnerable groups when appropriate to avoid duplication

Pharmacy NHS Health checks

9. Develop pharmacy project for Urmston

It is hoped that performance will be back on track by the end of Q2 14/15.

Additional resources will be required for the pilot pharmacy project from public health transitional grant monies.

Public health support will be required to ensure the programme continues to develop and improve its performance.

EXCELLENCE IN EDUCATION

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

For 2014/15 we will:

Improve the life chances of all children and young people

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

Close the gap in educational outcomes across our vulnerable groups

- Implement the outcomes of review of provision and support for children with special educational needs
- Use the SEN Pathfinder as an approach to support educational progress of children with special educational needs
- Increase the percentage of care leavers in Education, Employment and Training
- Increase the number of two year olds in receipt of targeted nursery education

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

- Targeted support for young people through the Area Family Support Teams to maintain low levels of NEET (Not in Education, Employment or Training)
- Continue the improvement in reducing the gap in educational outcomes for children eligible for free school meals

Key Policy or Delivery Programmes 2014/15

- CYP Strategy 2014-2017

Ref.	Definition	Freq	13/14 Actual	14/15 Target	2014/15 Q1			
					Actual	Target	DOT	Status
New	% of pupils achieving 5 A*-C GSCE including English and Maths	A	70.3% A	72%	Annual Indicator			
CGV 2c	% of pupils on Free School Meals (FSM) achieving 5 A*-C GSCE including English and Maths	A	47% G	48%	Annual Indicator			
LCA2	Maintain the low level of 16-18 year olds who are not in education training or employment (NEET) in Trafford	M	4.1% G	4.1%	3.82%	4.53%	↑	G
New	Percentage of Trafford pupils educated in a Good or Outstanding school.	A	91.4%	91.4%	93.2%	91.4%	↑	G

RESHAPING TRAFFORD COUNCIL

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

For 2014/15 we will:

- Explore different delivery models to enable the Council to manage the financial challenges up to 2017 and also beyond.
- Support the level of change required to deliver the Reshaping Trafford agenda.
- Continue to develop Locality Partnerships to create stronger and empowered communities that are safer, cleaner, healthier and better informed. This will include coming out of shadow form.
- Provide dedicated support to the Voluntary and Community Sector
- Building up on the InfoTrafford platform, develop a partnership intelligence hub to support service re-design.
- Adopt Public Service Reform principles across the Trafford Partnership through the identification of cross cutting challenges and the subsequent development of new delivery models
- Ensure that residents are consulted on and well informed about how the Council spends its budget and the standards of service that they can expect from us
- Develop arrangements to share services across agencies, where it is efficient to do so, including shared use of buildings
- Working together with our colleagues across Greater Manchester to secure greater efficiencies
- Integrated working with our Partners to pursue joined up services in local communities to provide better services for the future
- Review Customer Pledge to focus on key standards which customers will be able to expect, to ensure customers are at the centre of what we do.

Key Policy or Delivery Programmes 2014/15

- Customer Services Strategy
- NOM Change Strategy
- Collaboration Programmes (e.g. GMP, SWiTch, Strategic Procurement Unit)
- Third Sector Strategy; Volunteering Strategic framework

Ref.	Definition	Freq	13/14 Actual	14/15 Target	2014/15 Q1			
					Actual	Target	DOT	Status
	Number of third sector organisations receiving intensive support	Q	305 G	300	76	75	↑	G
Thrive Trafford, our third sector infrastructure support service, has completed a successful first quarter, meeting all targets, including supporting 76 local organisations, through funding support or capacity building, or both.								
	Identify savings to meet the 2014/15 gap	M	£1.93m G	£17.5m	Annual Indicator			
New	Improve take up of online claims for Housing Benefit and Council Tax benefit	Q	94%	96%	98%	94.5%	↑	G