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**TRAFFORD**  
**COUNCIL**

## **SUPPLEMENTARY AGENDA PAPERS FOR EXECUTIVE**

**Date: Monday, 27 March 2017**

**Time: 6.30 pm**

**Place: Committee Rooms 2 and 3, Trafford Town Hall, Talbot Road, Stretford  
M32 0TH**

<b>A G E N D A</b>	<b>PART I</b>	<b>Pages</b>
<b>6. ANNUAL DELIVERY PLAN 2017/18</b>		<b>1 - 8</b>

To consider a report of the Executive Member for Transformation and Resources.

**THERESA GRANT**  
Chief Executive

**COUNCILLOR SEAN ANSTEE**  
Leader of the Council

### Membership of the Committee

Councillors S.B. Anstee (Chairman), Mrs. L. Evans, M. Hyman, J. Lamb, P. Myers, J.R. Reilly and A. Williams (Vice-Chairman)

### Further Information

For help, advice and information about this meeting please contact:

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This agenda was issued on **23 March 2017** by the Legal and Democratic Services Section, Trafford Council, Trafford Town Hall, Talbot Road, Stretford M32 0TH.

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## TRAFFORD COUNCIL

**Report to:** Executive  
**Date:** 27<sup>h</sup> March 2017  
**Report for:** Approval  
**Report of:** Executive Member for Transformation and Resources

### Report Title

Annual Delivery Plan 2017-18

### Summary

The Annual Delivery Plan is at the heart of the Council's performance management framework and is designed to deliver the Council's Corporate Priorities. It contains the priority actions to be delivered over the coming year and the indicators which will measure performance.

### Recommendation(s)

That the Executive agree the contents of the 2017/18 Annual Delivery Plan and receive quarterly reports on progress.

### Contact person for access to background papers and further information:

Name: Peter Forrester  
Extension: 1815

Background Papers: None

Relationship to Policy Framework/Corporate Priorities	The Annual Delivery Plan 2017-18 sets out the council's intentions in relation to delivering the Corporate Priorities
Financial	Resources to deliver the ADP have been allocated within the Council's Budget Setting process
Legal Implications:	None
Equality/Diversity Implications	None
Sustainability Implications	None
Staffing/E-Government/Asset Management Implications	None
Risk Management Implications	None
Health and Safety Implications	Not applicable

## 1. Background

Trafford Council's Annual Delivery Plan (ADP) reflects the priorities established by the Council and implementation is the responsibility of the Executive and Corporate Management Team. The plan is at the core of the Council's performance management framework and is designed to deliver the Corporate Priorities.

The ADP has been revised this year so that it is based around the following key areas:

- Creating a national beacon for sports, leisure and activity for all- Make Trafford a Destination of Choice
- Accelerate housing and economic growth
- Supporting communities and businesses to work together to design services, help themselves and each other
- Working together for Trafford
- Optimising technology to improve lives and productivity
- Developing a wider education and skills offer that better connects people to jobs
- Mersey Valley becomes a significant visitor attraction that connects the North to the South of the Borough

Many of the interventions are still in the early stages of development so these ADP indicators measure short-term objectives until longer term measures can be developed. In particular, the intervention relating to the 'Mersey Valley becoming a significant visitor attraction' requires more work.

There are three sections within the ADP;

- **Vision 2031 Interventions 2017-18** – the strategic objectives which each of the council's corporate Directorates will work towards achieving, in 2017-18, against each of the Vision 2031 interventions.
- **Key Improvement Targets 2017 –18** - the measures and targets which will be used to monitor progress against the delivery of the ADP.
- **Key Delivery Programmes 2017–18** - the priority programmes of action that will be undertaken during 2017-18.

## 3. Monitoring arrangements

The Annual Delivery Plan will be monitored throughout the year, with performance on the Key Improvement Targets reported on a quarterly basis to the Executive.

### Consultation

Each section within the Annual Delivery Plan has been developed with the relevant Directorates.

**Reasons for Recommendation**

The Annual Delivery Plan monitors the key workstreams and actions for each Directorate and in relation to delivery of the Corporate Priorities over the coming year. Regular reporting of the measures contained in the Plan will keep Executive members and Directors informed of progress and direction of travel against these key measures.

**Key Decision**

This is a key decision currently on the Forward Plan: No

**Finance Officer Clearance** (type in initials).....NB.....

**Legal Officer Clearance** (type in initials).....MJ.....

**[CORPORATE] DIRECTOR'S SIGNATURE** (electronic)



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

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# Trafford's Annual Delivery Plan 2017 – 18

The Vision for Trafford is: We are Trafford: The People; The Place; The Destination

Our Values are: We are Bold; Responsible; Valued; Active; Connected; Proud



The Council's Annual Delivery Plan reports key Performance Indicators against the Vision for Trafford 2031 outcomes established for each of the 6 Borough-wide Interventions. There is one additional intervention, (Mersey Valley becomes a significant visitor attraction that connects the North to the South of the Borough) but this has been deliberately omitted this year as the plans for this are still in draft.

The Principles behind these Interventions are:

**People** – We will help you to help yourself and each other

**Place** – Create Places where people want to live, learn, work and relax

1. Creating a national beacon for sports, leisure and activity for all - make Trafford a Destination of Choice					
Objectives	Key Targets 2017 - 18	Projected Outturn 16/17	Indicative Target 17/18	Benchmark	Links to Strategy / Partner Performance reports
Participation for all: To reduce the percentage of people in Trafford who are physically inactive. Chief Medical Officer guidelines target is 150 minutes per week	Percentage of adults undertaking less than 30 minutes of moderate intensity physical activity each week	25.5% (2014/15)	23.9%	All England = 28.7%, NW average = 32%, 14/15 York = 17.5% (5 year target)	PH Outcomes National indicator; Physical Activity Vision 2016 HWBB indicator 1.1
Work pro-actively with stakeholders to maintain and improve the environment around our public spaces, highways and neighbourhoods (One Trafford Partnership)	The percentage of relevant land and highways assessed as Grade B or above (Predominantly free of litter, leaves and refuse, apart from small items such as cigarette ends, ring pulls, stone chippings etc.)	91.7% (Q3)	83%	N/A	
	Percentage of Highway safety inspections carried out in full compliance with the agreed programme	98.3% (Q3)	100%	N/A	
Trafford to remain the safest place to live in Greater Manchester	Trafford is the Safest Place in GM	1 <sup>st</sup>	1 <sup>st</sup>	Trafford crime rate = 58.26 (12 months per 1,000 pop.) GM average = 88.64, MSG average = 69.69, Dec 16	Trafford Crime Strategy 2015-18; GM Strategy 2013
Improved leisure economy	Increase visitor numbers to Sale Waterside Art Centre	108,000	113,400	N/A	
<b>Key Policy or Delivery Programmes 2017 – 18:</b> Locality Plan	Trafford Vision to reduce Physical Inactivity and refreshed Sports and Leisure Strategy	Building Stronger Communities Strategy Crime Strategy 2015-18			

2. Accelerate housing and economic growth					
Objectives	Key Targets 2017 - 18	Projected Outturn 16/17	Indicative Target 17/18	Benchmark	Links to Strategy / Partner Performance reports
Support business growth and attract inward investment into the Borough.	Total Gross Value Added ( <i>The total value of goods and services produced in the area</i> )	£6.95 billion	£7.4 billion		GM Strategy 2013
	Number of new business assists	NEW	300		
More local people in work	Increase the percentage of Trafford Residents in Employment	80% (Q3)	82%	Great Britain = 73.9% NW = 71.6%, Sep 2016	
Deliver and enable investment and growth through effective planning processes and frameworks.	Growth in retained business rates and related S31 grants	£3.13m	£5.5m		
	Percentage of Council Tax collected	86.62% (Q3)	98%		

2. Accelerate housing and economic growth					
Objectives	Key Targets 2017 - 18	Projected Outturn 16/17	Indicative Target 17/18	Benchmark	Links to Strategy / Partner Performance reports
Support our Town Centres to be vibrant and dynamic places to benefit residents, businesses and visitors.	Percentage of ground floor vacant units in town centres	11.1% (Q3)	10%		
Deliver strategic development projects to facilitate housing and employment growth.	Percentage of major planning applications processed within timescales	97.3% (Q3)	96%	All England = 80%, Stat. Neighbours = 81%, GM average = 88%, 15/16	
Support housing growth and maximise investment in Trafford through the Greater Manchester Housing Investment Fund and other sources of funding.	The number of housing units granted complete planning consent	754 (Q3)	1,000	N/A	
	The number of housing completions	176 (Q3)	400	N/A	GM Strategy 2013
Through effective regulation support businesses to thrive and protect the interests of consumers.	The percentage of food establishments within Trafford which are 'broadly compliant' with food law.	86%	87%	N/A	
Protecting our physical environment and contributing to climate change reduction.	To maintain effective real time air quality monitoring, across the Borough, at three permanent sites that are part of the GM air quality (NO <sub>2</sub> ) monitoring network.	NEW	80%	N/A	
<b>Key Policy or Delivery Programmes 2017 – 18:</b> Master Plans for: Old Trafford, Stretford (and Altrincham Strategy) Trafford Local Plan Community Infrastructure Levy Land Sales Programme		Flood Risk Management Strategy (in partnership with Manchester and Salford) Economic and Housing Growth Framework and Prevention of Homelessness Strategy Transport Asset Management Plan		GM Housing Investment Fund GM Minerals Plan GMSF (emerging) GM Transport Strategy 2040 (draft) Trafford Social Value Framework Better Business for All	

3. Supporting communities and businesses to work together to design services, help themselves and each other and making Council Services sustainable					
Objectives	Key Targets 2017 - 18	Projected Outturn 16/17	Indicative Target 17/18	Benchmark	Links to Strategy / Partner Performance reports
People retain their independence longer	Admissions to Residential or Nursing Care for Older People during the year per 100,000 population (ASCOF 2Aii)	645	600	NW average = 465.3 (Q2) All England = 628.2, 15/16	ASCOF National indicator TIGG CFW Report
	The proportion of older people (aged 65 and over) who were still at home 91 days after discharge (ASCOF 2Bi)	95% (Q3)	94%	NW average = 85.9% (Q2) All England = 82.7%, 15/16	ASCOF National indicator TIGG CFW Report
	Injuries due to falls in people aged 65 and over (per 100,000 population)	2,316 2014/15	2,194	All England = 2125, NW average = 2465, Stat neighbours = 2194, 14/15	PH Outcomes National indicator HWBB indicator
People at risk receive appropriate safeguarding	Reduction in the proportion of children made subject to a Child Protection Plan for a second or subsequent time	23.2% (Q3)	20%	All England = 17.9%, Stat neighbours = 21.4%, 15/16	TIGG CFW Report
People have access to timely and responsive services	Delayed Transfers of Care attributable to Adult Social Care per 100,000 pop 18+ (ASCOF 2Cii)	13.27 (Q3)	10	All England = 4.7, Stat neighbours = 5.3, 15/16	ASCOF National indicator TIGG CFW Report
Services are effective and reduce need for readmissions / re-referrals	% of repeat referrals to children's social care	25% (Q3)	23%	All England = 22.3%, 15/16	TIGG CFW Report
Families stay together	Children who are "looked after" rate per 10,000	70.6 (Q3)	65	All England = 60, 15/16	TIGG CFW Report
Address the underlying causes of crime and anti-social behaviour by taking early action, empowering and working with local communities to prevent crime and improve public perception and confidence and by working with partners to support and intervene at individual, family and community level, targeting resources where they are most needed.	Reduce the number of repeat demand incidents at addresses or locations by 10% that are linked to: <ul style="list-style-type: none"> <li>Domestic Abuse</li> <li>Missing from home /Missing from Care (reduction in young people missing 3 or more times in calendar year)</li> <li>Anti-Social Behaviour</li> </ul>	300	270	N/A	
		40%	30%		
		445	400		



3. Supporting communities and businesses to work together to design services, help themselves and each other and making Council Services sustainable					
Objectives	Key Targets 2017 - 18	Projected Outturn 16/17	Indicative Target 17/18	Benchmark	Links to Strategy / Partner Performance reports
Reduce premature mortality and a healthier working age population which in turn supports the local economy. Demand is deflected	Number of NHS Health Checks delivered to the eligible population aged 40-74.	4,129 (Q3)	6,000	N/A	
Responsible businesses that make a contribution to the local community	Percentage of tender exercises resulting in Social Value KPIs	52% (Q3)	TBC	100% target (3 – 5 years). Workshop (24/3/17) to confirm interim targets.	GMCA Social Values Policy, STAR Procurement Joint Committee report
Council Services are sustainable	Percentage of income generating targets that are linked to savings that are achieved	100%	100%	N/A	
<b>Key Policy or Delivery Programmes 2017 – 18:</b> Reshaping Trafford Blueprint Collaboration Programmes (e.g. GMP, Strategic Procurement Unit)		GM PSR and Complex Dependency framework GM Health and Social Care Devolution Better Care Fund programme		Care Act Implementation Trafford Partnership Public Service Reform Governance and Implementation programme Welfare Reform delivery	

4. Building Stronger Communities					
Objectives	Key Targets 2017 - 18	Projected Outturn 16/17	Indicative Target 17/18	Benchmark	Links to Strategy / Partner Performance reports
Connect people with people	No. of Locality Networking Events held	16 (Q3)	20	N/A	
Enable the VCSE sector to thrive	Number of third sector organisations receiving intensive support	82 (Q3)	120	N/A	GMCA Social Values Policy 2014
	Number of new volunteers recruited through Thrive portal and volunteer infrastructure service	NEW	150	N/A	GMCA Social Values Policy 2014
Encourage businesses to positively contribute to the community	Through the Trafford Pledge increase the number of people into employment	100	200	N/A	GMCA Social Values Policy 2014
Increased level of well-being and to reduce Health and Social Care costs	Under 75 mortality rate from liver disease (per 100,000 population)	22.1 (2013-15)	21	England = 18.0; NW = 25.9; Stat neighbours = 18.8 (3 year target)	PH Outcomes National indicator HWBB indicator
	Smoking Prevalence in adults in routine and manual occupations	29.3% (2015)	27.7%	England = 26.5%; NW = 27.7%; Stat. neighbours = 25.85% (3 year target)	PH Outcomes National indicator HWBB indicator
Encourage people to be responsible	No. of Be Responsible events in relation to environmental responsibility (litter, dog fouling, fly-tipping, etc.)	NEW	90	N/A	
Encourage people to consider how they use services – Right Bin, Right Place	Improve the % of household waste arisings which have been sent by the Council for recycling/composting	62.4% (Q3)	TBC pending Q4 outturn	GM average = 44.96%, NW = 42.37%, 2015/16	GMCA Social Values Policy 2014
A Local workforce which is fairly paid and positively supported by employers	Reduce the level of sickness absence (Council wide excluding schools)	10.24 days (Q3)	8.5 days		GMCA Social Values Policy 2014
	Reduce the gender pay gap (Council wide excluding schools)	12.56%	10%	12.56% favouring men	
<b>Key Policy or Delivery Programmes 2017 – 18:</b> Building Strong Communities Strategy		Locality Plan Trafford Social Value Framework		GM Municipal Waste Management Strategy	

5. Developing a wider education and skills offer that better connects people to jobs					
Objectives	Key Targets 2017 - 18	Projected Outturn 16/17	Indicative Target 17/18	Benchmark	Links to Strategy / Partner Performance reports
Children get the best start	Proportion of children achieving a 'Good Level of Development' ('School Readiness') at Early Years Foundation Stage	73.8%	74%	All England = 69.3%, Stat. Neighbours = 72.1%, 2016	GM Life Chances Outcomes
	Proportion of pupils at Key Stage 2 achieving expected levels in: Reading, Writing and Maths.	66%	70%	All England = 53%, Stat. Neighbours = 56.5%, 2016	
	Key Stage 4: Average Attainment 8 (A8) score	56.7	57	All England = 48.5; Stat. Neighbours = 51.85, 2016	
	%of Trafford pupils educated in a Good or Outstanding school.	95%	95%	All England = 89%; NW average = 91%, Feb 2017	
Closing the inequalities gap	Proportion of 'Disadvantaged' pupils at Key Stage 2 achieving expected standard in Reading/Writing/Maths	44%	44%	All England = 39%, Stat. Neighbours = 35.8%, 2016	
	KS4: Average Attainment 8 (A8) score for 'Disadvantaged' pupils	43.6	45	All England = 41.2; Stat. Neighbours = 40.97, 2016	
	Reduction in the number of Working Age Benefit Claimants (figures released quarterly approximately 5 months in arrears)	13,515 (Aug 16)	12,840 (5%)		GM Strategy 2013
Quantify the skills gap now and by 2031 Increase the promotion and take up of apprenticeships in our priority groups with a particular focus on areas of deprivation.	Maintain the low level of 16-17 year olds who are not in education training or employment (NEET), plus unknown, in Trafford	5.97% (Jan 17)	5.5%	England = 5.66%, NW = 6.41%, Jan 2017	TIGG CFW Report
	Increased no. of Apprenticeships within Trafford Council	19	123	N/A	GMCA Social Values Policy 2014
<b>Key Policy or Delivery Programmes 2017 – 18:</b> CYP Strategy 2014-17	Trafford Schools Causing Concern Protocol Trafford SEND Policy	Trafford Closing the Gap Strategy (to be developed)		Operating Procedures for tackling serious or high volume youth disorder	

6. Optimising technology to improve lives and productivity					
Objectives	Key Targets 2017 - 18	Projected Outturn 16/17	Indicative Target 17/18	Benchmark	Links to Strategy / Partner Performance reports
Implement the priorities outlined in the Digital Strategy to increase the number of transactions that are completed online. <ul style="list-style-type: none"> <li>Working with partners – raising awareness of Trafford's online offer</li> <li>An accessible Council – implement the new CRM system, maximising digital engagement with our customers, supporting customers to use digital technology.</li> </ul>	Increase in online transactions (year on year)	20%	20%	N/A	
	Reduction in printing costs from 2016/17 baseline	NEW	5%	3 year saving target of 30% (15% in 18/19)	
	Reduction in postage costs from 2016/17 baseline	NEW	5%		
<b>Key Policy or Delivery Programmes 2017 – 18:</b> Customer Services Strategy	Transformation Programme	Digital Strategy			