

TRAFFORD COUNCIL

Report to: Scrutiny Committee
Date: 17th July 2013
Report for: Consideration
Report of: Corporate Director for Transformation and Resources

Report Title

2012/13 Performance update and an introduction to the new priorities and associated Annual Delivery Plan 2013/14

Summary

This report provides a review of the Achievements of 2012-13 and also introduces the new Corporate Priorities and ADP 2013-14 to support the development of Scrutiny's work programme over the coming municipal year.

Recommendation(s)

That Scrutiny:

1. Note the Council's performance for 2012/13
2. Note the new Council Priorities and development of them
3. Consider the content of the Annual Delivery Plan 2013/14

Contact person for access to background papers and further information:

Name: Jayne Stephenson
Extension: 1231

Background Papers: Quarter 4 Annual Delivery Plan 2012/13
Annual Delivery Plan 2013/14

1. Purpose

As requested by Scrutiny this report sets out the key achievements delivered during 2012/13, including both activity and performance indicators. The report then introduces the new priorities, as set by the Executive on 25th March 2013 and the accompanying Annual Delivery Plan.

2. 2012/13 Performance Outcomes

2.1 Annual Delivery Plan 2012/13

The Annual Delivery Plan for 2012/13 includes a total of 78 indicators which are aligned to the then priority areas:

A Cleaner, Greener Borough
Fighting Crime
Improving Health and Wellbeing of Residents
Better Roads and Pavements
Preserving and Improving Educational Excellence
Low Council Tax and Value For Money

Of the 78 indicators, 63 (80%) achieved green status i.e. performance target met or exceeded.

2.2 Key findings from the ADP 2012/13

With over 4 million refuse bin collections and 4 million recycling bin collections per annum, recycling rates achieved 49% of all collected waste recycled, this is amongst the highest figures in Greater Manchester with the lowest cost service.

Fighting Crime indicators continue to improve on an annual basis with Trafford maintaining its position as the safest Borough in Greater Manchester and also having the highest levels of confidence in Trafford's ability to tackle Crime and Anti-Social Behaviour.

A further success has been the direction of travel for two key housing targets, where both indicators were red in the previous year:

- Number of housing completions
- Increase in number of affordable homes

78% of residents receiving a reablement intervention no longer require on going services

11% of residents with Learning Disabilities are in employment compared to 9% last year.

Trafford should be proud that 94% of young people are in Education, Employment and Training in the lowest super output areas.

It is also worth noting that the Council achieved its efficiency / savings target of £12.2m and also achieved the highest collection rates across Greater Manchester for both Council Tax and Business Rates (98.1% and 97.87% respectively).

From a customer perspective only 3% of calls to Access Trafford are lost, this is an improvement on the previous year's figure of 6%.

Only 2 indicators (3%) were categorised as red status i.e. performance is more than 10% below target

One of which relates to the number of first time entrants from the most deprived areas in to the Youth Justice System. Whilst the number of entrants across the Borough has reduced by 29% compared to last year the number of within the most deprived areas have increased by 5. It should be noted that Trafford have the lowest numbers across AGMA.

The second indicator links to Council wide sickness levels. The target set was 9 days per fte, with 10.02 days recorded. This is slightly higher than last year's results which were 9.93 days. In essence the performance has remained static despite the time and effort invested in reducing sickness levels. A revised strategy is being developed which seeks to provide robust management information systems; adopt bespoke strategies for hotspots and continue support the health and well-being of employees.

2.3 Achievements

Whilst performance indicators are a key tool in the ability of an organisation to understand how it is performing against agreed priorities, they do not provide the richness of the achievements which the Council has delivered during 2012/13.

Listed below are a number of key achievements:

Host Borough for the Olympic Games 2012, including the Torch Relay and Looping the Loop events. Attracting over 360,000 visitors to Trafford.

Renovation of Trafford Town Hall, within budget and on time

Winners of the North of England Excellence award

Winners of the LGC award for Partnership working

Trafford is the joint best secondary education authority in the country

Trafford has exceptional educational attainment with the second highest national 'A' Level attainment and fourth highest GCSE.

Best school attendance rates in the North West.

Trafford's Children's Services have been rated as 'Performing Excellently' by Ofsted for the last two years.

The Council has developed a clear, strategic approach to residential care, and has been recognised by the Human Rights Equalities Commission for its excellent practice around dignity.

Adult Social Care has secured funding for a new 'Extra Care' facility, which will be a flagship in dementia support.

Trafford remains the economic powerhouse of Greater Manchester. Research (undertaken by Experion) has assessed Trafford as 'most resilient to recession' in Greater Manchester.

Sale West secured £1m Big Local funding from Big Lottery

Partnership signing of the Armed Forces Community Covenant

Volunteers secured for Hale and Old Trafford Libraries

Delivered first Police and Crime and Commissioners elections

Project SWiTch/Implementation of i-Trent HR/Payroll system – winners of Payroll World ‘Best Implementation Project’ & Midland HR Customer Association Awards

Trafford’s internal apprenticeship programme going from strength to strength – 54 young people recruited onto the scheme to-date & 5 of these have secured permanent employment with the Council.

Collaboration with GMP Trafford, one of many benefits being the 30% reduction in Anti-Social Behaviour as a result of co-locating staff (Council, Police and Trafford Housing Trust)

Hosted four international visits to showcase recognised best practice within Trafford for:

- Denmark (2) – Participatory Budgets
- China – Adult and Children’s Social Care / Partnership working
- Brazil – Open Data and Transparency

3. Priorities 2013/14

Since the Council’s Priorities were set in 2008 there have been significant political and economic changes which have already impacted on the council’s role and operations and are likely to have even greater impact in the future. The most notable change arises from:

- The Localism Act
- The impact of the recession and the role that the council can play in supporting business development and creating local employment as well as engaging with local businesses to enhance community responsibility
- Welfare Reform
- Comprehensive Spending Review
- Public Service Reform
- Public Health integration
- Social Care integration

In addition the Executive were mindful of the benefits of Partnership working, both within Trafford and across the Greater Manchester conurbation. Therefore the Community Strategy and the Greater Manchester Strategy were also considered alongside the above national landscape, as outlined above, when the priorities were discussed.

As a result the Executive, on 25th March 2013, agreed the following priorities were set for the Council:

- Low council tax and value for money
- Excellence in education
- Safe place to live - fighting crime
- Services focused on the most vulnerable people
- Economic growth and development
- Reshaping Trafford Council

Three of the existing priorities relating to Crime, Education, Vulnerable People and Low Council tax and value for money continue to be the backbone amongst which the priorities hang, however recognition has been given to the importance of Trafford's Economy as we continue to support existing businesses in terms of resilience, attract new businesses in to the Borough all leading to increasing employment opportunities and to ensure that Trafford remains the Economic powerhouse of Greater Manchester.

The final new priority area has been described as 'Reshaping Trafford Council' this reflects the ambition of the Council to not only survive the current financial climate but to develop a robust organisational model which creates the conditions for innovation and excellence. This new priority also seeks to deliver a framework which supports our Localities to become more involved in deciding local priorities, shaping local services and drawing upon community and partner resources to achieve the best possible outcomes for Trafford.

4. The Council's Annual Delivery Plan 2013-14

At the same Executive the Annual Delivery Plan for 2013/14 was also agreed. This is the first time that the Annual Delivery Plan has been developed prior to the known outcome of 2012/13 performance. This is a result of the confidence which the Council now places in the performance reporting of both the Annual Delivery Plan and the monthly dashboards. This allows the Council to set indicative targets for the coming year, which will be finalised in the first quarter report, following the finalisation of 2012/13 performance.

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 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.

The format of the Annual Delivery Plan has been improved to provide a succinct overview which clearly demonstrates the links between priorities, activity, policies / delivery programmes and performance measures.

There are three sections within the Annual Delivery Plan;

1. **Corporate Priorities 2013-14** – the strategic objectives which each of the council's corporate Directorates will work towards achieving against each of the corporate priorities.
2. **Key Policy or Delivery Programmes 2013 – 14** - the priority programmes of action that will be undertaken during the year to support the delivery of the Corporate Priorities.
3. **Key Targets 2013 – 14** - the measures and targets which will be used to monitor progress against the delivery of the ADP

A copy of the Annual Delivery Plan can be found at Appendix 1

4.1 Monitoring arrangements

The plan will be monitored throughout the year, with performance on the Key Targets reported on a quarterly basis, to the Corporate Management Team and the Executive. The end of year outturn figures 2012-13 and indicative targets 2013-14 will be confirmed via the Directorate Planning and ADP monitoring processes and reported in the quarter one 2013/14 report.

In addition, performance against a suite of further detailed performance indicators will be reported via a monthly dashboard to Corporate Management Team and the Executive.

Appendix 1

Trafford's Annual Delivery Plan 2013 – 14

The Council's Vision for Trafford which is shared by partners within the Trafford Partnership is:

Trafford is thriving, diverse, prosperous and culturally vibrant. A Borough at the heart of the Manchester City Region celebrated as the enterprise capital of the North West and home to internationally renowned cultural and sporting attractions



Our Values: Engaging the people of Trafford; Always improving; Leading the way; Acting with integrity; Valuing our people; Using time and money wisely

LOW COUNCIL TAX AND VALUE FOR MONEY			ECONOMIC GROWTH AND DEVELOPMENT			SAFE PLACE TO LIVE – FIGHTING CRIME					
Ensure that the Council can demonstrate that it provides efficient, effective and economical, value for money services to the people of Trafford.			Ensure the most strategic and effective use of the Council's assets and infrastructure, to enhance the attractiveness of Trafford as a place to invest; resulting in increased levels of economic growth, investment, housing and jobs in Trafford.			Aim to be the safest place in Greater Manchester, and to have the highest level of public confidence and satisfaction in the action we take to tackle Crime and Anti-Social Behaviour.					
For 2013/14 we will:			For 2013/14 we will:			For 2013/14 we will:					
Make effective use of resources <ul style="list-style-type: none"> Ensure delivery of £18.685m savings as set out in the medium term financial plan Continue to collaborate on efficiency projects with other local authorities Continue to support the AGMA Procurement Hub Continue to work effectively with partners to improve service quality and value for money Minimise increases in the Waste Disposal Levy through increased recycling, including the introduction of weekly food and green waste collections Reduce Street Lighting energy costs, by investment in LED lanterns Ensure effective use of assets through the adoption of a Corporate Landlord approach Identify savings to meet the 2014/15 budget gap, seeking to minimise impact on front line services Deliver the Council's Transformation Programme <ul style="list-style-type: none"> 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 			<ul style="list-style-type: none"> Deliver strategic development projects and maximise investment in the Borough, e.g. Town Centres, Trafford Park, Carrington Deliver investment and growth through effective planning processes and frameworks Support business growth and prosperity Develop and deliver the Council's asset strategy Deliver housing and economic growth, develop safe and secure neighbourhoods and grow opportunities for the residents of Trafford Deliver new affordable housing and work with Registered Social Landlords, the housing options service and other partners to meet local housing need Effective utilisation of long term investment to ensure the delivery of the highways investment programme Maintain the Highway network Deliver the infrastructure needed to support economic growth and prosperity and the development of safe, secure and attractive residential neighbourhoods Ensure businesses and individuals comply with legislation, to stimulate fair trade, and enhance environmental quality in our town centres and communities Improve maintenance and design of our parks, open spaces and streets, to foster safe, secure and attractive neighbourhoods Support the development of excellent leisure facilities across the Borough, to help improve the health and wellbeing of residents and the attractiveness of the Borough 			<ul style="list-style-type: none"> Address the underlying causes of crime and anti-social behaviour by working with partners to support and intervene at individual, family and community level, targeting resources where they are most needed Develop a collaborative and risk led approach to tackling Anti-Social Behaviour Take early action and work directly with local communities to prevent crime, including the use of the Consumer Alert System. Develop and deliver innovative and effective interventions to address the behaviour of those involved in crime Deliver responsive and visible justice by undertaking robust enforcement action and turning the tables on offenders to make sure they are held accountable for their actions, and that criminal assets are recovered Continue to monitor public spaces CCTV cameras to improve the safety of residents by directing Police resources on the ground to incidents and also to provide recorded evidence which supports convictions 					
Key Policy or Delivery Programmes 2013 - 14											
Policy or Delivery Programmes: Medium term Financial Plan Land Sales Programme GM Municipal Waste Management Strategy			Master Plans (Old Trafford, Trafford Park) Trafford Economic Alliance work programme Town Centres Development, incl Altrincham Forward plan Corporate Landlord; Asset Strategy, Greenspace Strategy Community Infrastructure Levy Housing Strategy Highway Maintenance Capital Programme Transport Asset Management Plan			Crime Strategy 2012-15					
Key Targets 2013 - 14		Projected Outturn 12/13	Indicative Target 13/14	Key Targets 2013 - 14		Projected Outturn 12/13	Indicative Target 13/14	Key Targets 2013 - 14		Projected Outturn 12/13	Indicative Target 13/14
Improve the % of household waste arisings which have been sent by the Council for recycling/composting (CAG08)		48%	52% (tbc)	Percentage of ground floor vacant units in town centres		17%	15.5%	Maintain the position of Trafford compared to other GM areas in terms of Total Crime Rate.		1st	1st
Delivery of efficiency and other savings		£12.2m	£18.7m	The number of housing completions per year (reported quarterly)		256	220 - 256	Reduce total recorded crime by 1%		11,112	11,001
Reduce the level of sickness absence (Council wide excluding schools)		10	9	Deliver the published 2013/2014 Highway Maintenance Capital Programme (BRP02)		100%	100%	Reduce anti-social behaviour incidents by 1%		6041	5981
Percentage of Council Tax collected * reflects major changes to council tax from 1 April 2013		98.1%	97.4%*	Residence Employment (working age residents in employment)		97.6%	97.8%				
Identify savings to meet the 2014/15 gap		New indicator	£1.932m	Additional business rates generated		New indicator	New Indicator				

SERVICES FOCUSED ON THE MOST VULNERABLE PEOPLE	EXCELLENCE IN EDUCATION	RESHAPING TRAFFORD COUNCIL
<p>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.</p>	<p>Ensure that children are well prepared to achieve in adulthood through high quality learning and development.</p>	<p>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.</p>
<p>For 2013/14 we will:</p>	<p>For 2013/14 we will:</p>	<p>For 2013/14 we will:</p>
<p>Personalisation</p> <ul style="list-style-type: none"> • People to have more choice, control and flexibility in meeting their needs <p>Health improvement</p> <ul style="list-style-type: none"> • People to receive the best possible health and social care services delivered efficiently, effectively and in a co-ordinated way to reduce health inequalities • Reduce alcohol and substance misuse and alcohol related harm • Support people with long term health, mental health and disability needs to live healthier lives <p>Promoting resilience and independence</p> <ul style="list-style-type: none"> • To ensure that people in Trafford are able to live as independently as possible, for as long as possible <p>Safeguarding vulnerable adults and children and young people</p> <ul style="list-style-type: none"> • To ensure that vulnerable adults at risk of abuse are safeguarded through robust monitoring of commissioned services • Implement the Munro recommendations (national guidance to improve safeguarding) • Development of the Safeguarding Children Board (revised national expectations) <p>Market management and quality assurance</p> <ul style="list-style-type: none"> • To stimulate the market in Trafford ensuring there is a diverse choice of quality services that meet individuals' needs <p>Improve the health and well-being of the most vulnerable children and young people in the borough</p> <ul style="list-style-type: none"> • Increase the number of Health visitors and improve our school nursing service • Continue to deliver programmes to reduce childhood obesity • Improve emotional health support for children and young people <p>Close the gap for vulnerable children and families</p> <ul style="list-style-type: none"> • Introduce personal budgets for children with complex and additional needs • Provide joined up assessment and support for children with special educational needs <p>Close the gap for children and families based on localities</p> <ul style="list-style-type: none"> • Improve support for families facing difficult times including joint agency working • Introduce early help for families before issues become problems <p>Support those affected by the Welfare Reform changes through the development and delivery of a multi-agency work programme</p>	<p>Improve the life chances of all children and young people</p> <ul style="list-style-type: none"> • Work with schools to maintain the 'Trafford Family of Schools' to support educational excellence • Establish a new delivery model to provide support to schools in line with national policy • Increase the number, range and take up of apprenticeships • Provide monitoring, challenge and intervention for schools to ensure sustained high standards <p>Close the gap in educational outcomes across our vulnerable groups</p> <ul style="list-style-type: none"> • Undertake a full review and redesign of provision and support for children with Special Educational Needs • Use the SEN Pathfinder as an approach to support educational progress of children with Special Educational Needs • Increase the percentage of care leavers in Education Employment and Training <p>Close the gap in educational outcomes across the borough based on the different localities</p> <ul style="list-style-type: none"> • Targeted support through the revised Children's Centres outreach services following implementation of the Children's Centre Review • Work with AGMA on the Early Years strand of Public Sector Reform to support targeted interventions • Targeted support for young people through the Area Family Support Teams to maintain low levels of NEET (Not in Employment, Education or Training) 	<ul style="list-style-type: none"> • Develop Citizens' Charter which will describe what agencies and residents will do to share the responsibility for making Trafford an outstanding place in which to live, grow up and prosper • Establish Locality Partnerships to create stronger and empowered communities that are safer, cleaner, healthier and better informed • Create Locality profiles to assess need and support the development of evidence based priorities and action plans • Provide dedicated support to the Voluntary and Community Sector • Deliver the Customer Strategy, including a review of complaints management process and implementation of an improved system to enable easier access to the Council • Ensure that residents are consulted on and well informed about how the Council spends its budget and the standards of service that they can expect from us • Develop arrangements to share services across agencies, where it is efficient to do so, including shared use of buildings • Working together with our colleagues across Greater Manchester to secure greater efficiencies • Integrated working with our Partners to pursue joined up services in local communities to provide better services for the future • Continue to implement the "Sustainable Trafford" and Climate Change Adaptation strategies • Secure alternative funding streams to use directly or commission others to run services on our behalf e.g. Social Impact Bonds • Investigate the creation of an independent company which will trade with existing customers and seek new opportunities to grow its market share • Integrate Adults, Children's Services and Public Health to create a Children, Families and Wellbeing directorate

Key Policy or Delivery Programmes 2013 - 14

<p>Stronger Families programme Health and Wellbeing Strategy Welfare Reform delivery programme</p>	<p>CYP Strategy 2011-2014</p>	<p>Customer Services Strategy Collaboration Programmes (e.g. GMP, SWITch, Strategic Procurement Unit) Third Sector Strategy; Volunteering Strategic framework Sustainable Trafford Action Plan</p>
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Key Targets 2013 - 14	Projected Outturn 12/13	Indicative Target 13/14	Key Targets 2013 - 14	Projected Outturn 12/13	Indicative Target 13/14	Key Targets 2013 - 14	Projected Outturn 12/13	Indicative Target 13/14
Number of people in receipt of Telecare in year	1700	2000	% of pupils on achieving 5A*-C GCSE including English and Maths	71.9%	73%	Citizen's charter developed	New indicator	New Indicator
% of eligible service users / carers to receive Self-Directed Support in year (ASCOF 1Ci)	53%	70%	% of pupils on FSM's achieving 5A*-C GCSE including English and Maths	41.5%	43%	Locality partnerships operational	New indicator	New Indicator
Maintain % of eligible population aged 40-74 offered an NHS Health Check who received an NHS Health Check in the financial year	10.5%	10.5%	Maintain the low level of NEET in Trafford	4.75%	4.75	Number of third sector organisations receiving intensive support	New indicator	55
Breastfeeding rate at 6-8 weeks: difference from Trafford average of the lowest areas, by Medical Centre catchment	-16.3%	-15.5%	% of schools above national average for persistent absence (Termly)	New indicator	New indicator			
Children in Care Long Term Stability	77%	78%						