

## **TRAFFORD COUNCIL**

**Report to:** Executive  
**Date:** 24<sup>th</sup> March 2014  
**Report for:** Decision  
**Report of:** Executive Member for Transformation and Resources /  
Corporate Director Transformation and Resources

### **Report Title**

**Final Draft Annual Delivery Plan 2014/15**

### **Summary**

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.

### **Recommendation(s)**

That the Executive:

- 1) Agree the content of the Annual Delivery Plan 2014/15
- 2) Note the progress against the 2013/14 plan, as per quarter 3 data
- 3) Note the significant achievements to date against the Council's priorities

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

**Name:** Jayne Stephenson  
**Extension:** 1231

**Background Papers:** None

Relationship to Policy Framework/Corporate Priorities	The Annual Delivery Plan 2014/15 sets out the council's intentions in relation to delivering the Council's Corporate Priorities for 2014/15.
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

1.1 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 Corporate Priorities (listed below). It contains the priority actions to be delivered over the coming year and the targets that the Council has set itself to achieve.

- 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

1.2 For 2013/14 a new format was developed for the ADP to provide a succinct overview which clearly demonstrates the links between priorities, activity, policies / delivery programmes and performance measures. It is proposed that the ADP continues to follow this format as feedback has been positive in terms of its readability.

## 2. The Council's Annual Delivery Plan 2014-15

2.1 The Annual Delivery Plan is a key document within the Performance Framework which sets out the actions that Trafford Council will take to deliver its priorities and includes the key improvement targets by which delivery against the plan will be measured during 2014/15.

2.2 Continuing with last year's approach the Annual Delivery Plan has been developed prior to the known outcome of 2013/14 performance. This is a result of the continuing confidence which the Council now places in the

performance reporting of the Annual Delivery Plan. This allows the Council to set indicative targets for the coming year which will then be finalised in the first quarter report, following the finalisation of 2013/14 performance data.

2.3 There are three sections within the Annual Delivery Plan;

1. **Corporate Priorities 2014-15** – the strategic objectives which each of the council's corporate Directorates will work towards achieving, against each of the Council's corporate priorities.
2. **Key Policy or Delivery Programmes 2014 – 15** - the priority programmes of action that will be undertaken during the year to support the delivery of the Corporate Priorities.
3. **Key Targets 2014 – 15** - the measures and targets which will be used to monitor progress against the delivery of the ADP.

2.4 For the purposes of the outturn 2013/14, a projected outturn has been calculated using quarter 3 figures along with the direction of travel.

2.5 The content of the ADP has been developed in consultation with the relevant portfolio holder and the final version can be found at Appendix 1.

### **3. Monitoring arrangements**

- 3.1 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 2013-14 and indicative targets 2014-15 will be confirmed via the Directorate Planning and ADP monitoring processes and reported in the quarter one 2014/15 report.
- 3.2 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.

### **4. Quarter 3 results, 2013/14**

- 4.1 Whilst the full outturn report for 2013/14 will be reported later in the year when the actual results are known, it is worth noting the latest results against the current year's plan. Of the reported 22 indicators 17 are on target. Of the 22 indicators, 10 showed an improvement against quarter 2 including – recycling rates, reduction of anti-social behavioural incidents, number of people in receipt of Telecare, residence employment, percentage of service users / carers eligible to receive personal budgets, Health checks, Breastfeeding rates, Children in Care Long Term Stability, % of pupils receiving free school meals achieving 5 A\*- C, low level of 16-18 year olds not in education or training (NEETS) and finally number of third sector organisations receiving intensive support.

## 5. 2013 / 14 Achievements to date

- 5.1 Whilst the Annual Delivery Plan monitoring reports progress against the targets there a number of successes which the Council has achieved and deserve recognition. A number of these are highlighted below, however the full list can be found at appendix 2

The recycling rate has improved from 48% last year, to around 58% this year, due mainly to the implementation of the new weekly food waste collection between May and October 2013. This has led to a significant increase in recycling performance and less waste being collected in the grey bin for disposal. The strong performance to date shows that the Council is on target to achieve the estimated savings of over £1million per annum on disposal costs.

The Audit Commission has recently commended the Council on its financial management performance and ability to deliver value for money; "The Council has proper arrangements in place for securing financial resilience. The Council has robust systems and processes to manage effectively financial risks and opportunities, and to secure a stable financial position that enables it to continue to operate for the foreseeable future. The Council has proper arrangements for challenging how it secures economy, efficiency and effectiveness. The Council is prioritising its resources within tighter budgets, for example by achieving cost reductions and by improving efficiency and productivity."

The innovative Partington Pledge was launched in April matching young employed people in Partington with local employers. This will now be rolled out across the Borough.

c.£4m of external funding has been secured to fund a major programme of investment in improving the Cycle Network in Trafford. The programme, which will be complete by Spring 2015, includes the completion of the Bridgewater Way cycle route between Altrincham and Manchester city centre; an upgraded route to Salford Quays from the Stretford area; improvements for cyclists between Carrington and Flixton; a new cycle route from the Sale area to Manchester airport; and a series of signed and upgraded alternative parallel routes to the A56 for cyclists through Stretford, Gorse Hill and Old Trafford.

Trafford remains the safest place in Greater Manchester, with the highest level of Public Confidence and Satisfaction, and the lowest perception of Anti-Social Behaviour.

National recognition from the Audit Commission was achieved for Trafford Council's adult social care transformation programme over the last five years, including the development of a dementia kite mark informed by customer experience and expectations. There was also recognition for the approach taken in managing the adult social care market.

88% of Trafford Schools are rated as good or better by Ofsted compared to 66% nationally and 49% of Trafford Schools are rated outstanding compared to 26% nationally.

To support the drive towards local decision making, 4 Locality Partnerships have been created bringing together Elected Members, Community Ambassadors and Statutory Partners to match assets and needs within the Local areas and find innovative solutions to improve the area and reduce demand on Public Services.

## 6. Recommendations

- 6.1 Executive Members are requested:
- a. To agree the content of the Annual Delivery Plan for 2014/15.
  - b. Note the progress against the 2013/14 plan, as per quarter 3 data.
  - c. Note the significant achievements to date against the Council's priorities.

### Other Options

A full review of the Annual Delivery Plan format was undertaken prior to the development of the 2013/14 Plan. This resulted in significantly different format to previous years. The new format has been positively received and therefore no other option is proposed.

### Consultation

Each section within the Annual Delivery Plan has been developed with the relevant Directorates and agreed with relevant Corporate Directors and Portfolio Holders.

### Reasons for Recommendation

The Annual Delivery Plan monitors the key work streams 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: Yes

*Reports will not be accepted without completion of the following section - THE CORPORATE DIRECTOR MUST CLEAR ALL REPORTS before they are CONSIDERED BY THE Executive Member and sent to Democratic Services.*

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

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

### **[CORPORATE] DIRECTOR'S SIGNATURE**



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

## Trafford's Annual Delivery Plan 2014 – 15

The Vision for Trafford which is shared by the Council and 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 are:** 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.			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.			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.		
<b>For 2014/15 we will:</b>			<b>For 2014/15 we will:</b>			<b>For 2014/15 we will:</b>		
Make effective use of resources <ul style="list-style-type: none"> <li>Ensure delivery of £13.659m savings as set out in the medium term financial plan</li> <li>Continue to collaborate on efficiency projects with other local authorities</li> <li>Continue to support the AGMA Procurement Hub</li> <li>Continue to work effectively with partners to improve service quality and value for money</li> <li>Minimise increases in the Waste Disposal Levy through increased waste recycling and reuse of materials.</li> <li>Identify savings to meet the 2015/16 budget gap, seeking to minimise impact on front line services</li> </ul> Deliver the Council's Transformation Programme <ul style="list-style-type: none"> <li>Complete and deliver a portfolio of Transformation Projects delivering identified benefits including financial savings</li> <li>Introduce new ways of working, putting customers at the heart of what we do and understanding what we need to do</li> <li>Structuring ourselves more effectively and working with partners to achieve excellent value for money services</li> <li>Develop the capacity and skills of managers and staff.</li> <li>Deliver a balanced budget in line with statutory responsibilities and Council priorities</li> </ul>			<ul style="list-style-type: none"> <li>Deliver strategic development projects and maximise investment in the Borough, e.g. in Town Centres, Old Trafford, Trafford Park and Carrington.</li> <li>Deliver investment and growth through effective planning processes and frameworks.</li> <li>Invest in the highway infrastructure, and improve sustainable travel choices to access jobs, services and facilities within and between communities.</li> <li>Support business growth, inward investment and opportunities in the borough.</li> <li>Encourage and support businesses, communities and individuals to take more ownership and responsibility for where they live and work.</li> <li>Maximise the use of the Council's portfolio of assets to help support the delivery of council objectives.</li> <li>Develop housing and economic growth and grow opportunities for the residents of Trafford.</li> <li>Maintain and improve the environment around our public spaces, highways and neighbourhoods.</li> <li>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.</li> </ul>			<ul style="list-style-type: none"> <li>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</li> <li>Implement a collaborative and risk led approach to tackling Anti-Social Behaviour</li> <li>Take early action and work directly with local communities to prevent crime, including the use of the Consumer Alert System.</li> <li>Continue to develop and deliver innovative and effective interventions to address the behaviour of those involved in crime</li> <li>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</li> <li>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</li> </ul>		
<b>Key Policy or Delivery Programmes 2014 - 15</b>								
Medium term Financial Plan GM Municipal Waste Management Strategy			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			Crime Strategy 2012-15		
<b>Key Targets 2014 – 15</b>	Projected Outturn 13/14	Indicative Target 14/15	<b>Key Targets 2014 – 15</b>	Projected Outturn 13/14	Indicative Target 14/15	<b>Key Targets 2014 - 15</b>	Projected Outturn 13/14	Indicative Target 14/15
Improve the % of household waste arisings which have been sent by the Council for recycling/composting	58%	60%	Percentage of ground floor vacant units in town centres	18%	17.3%	Maintain the position of Trafford compared to other GM areas in terms of Total Crime Rate.	1 <sup>st</sup>	1 <sup>st</sup>
Delivery of efficiency and other savings	£18.7m	£13.659m	The number of housing completions per year	300	270-300 tbc	Reduce total recorded crime by 1%	10,885	10,776
Reduce the level of sickness absence (Council wide excluding schools)	9.99 days		Percentage of Trafford Residents in Employment	72.9%	73.9%	Number of anti-social behaviour incidents	7,182	7,182
Percentage of Council Tax collected	97.8%	97.8%	Total Gross Value Added (The total value of goods + services produced in the area)	£5.869 billion	£6.038 billion (2.8% increase from '13-14)			
			Deliver the published 2014/2015 Highway Maintenance Capital Programme	100%	100%			
			The percentage of relevant land and highways assessed as Grade B or above (predominantly free of litter and detritus).	New	80%			

SERVICES FOCUSED ON THE MOST VULNERABLE PEOPLE			EXCELLENCE IN EDUCATION			RESHAPING TRAFFORD COUNCIL					
<p><b>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.</b></p> <p><b>For 2014/15 we will:</b></p> <p><b>Personalisation</b></p> <ul style="list-style-type: none"> <li>Enable people to have more choice, control and flexibility in meeting their needs</li> <li>Embed personal budgets and choices for children with complex and additional needs</li> </ul> <p><b>Health improvement</b></p> <ul style="list-style-type: none"> <li>Work with the CCG and local health providers to deliver integrated commissioning and delivery of health and social care for Trafford</li> <li>Develop the Trafford wellbeing hub to reduce health inequalities and support efficient and effective access to health and social care</li> <li>Reduce alcohol and substance misuse and alcohol related harm</li> <li>Support people with long term health, mental health and disability needs to live healthier lives</li> </ul> <p><b>Promoting resilience and independence</b></p> <ul style="list-style-type: none"> <li>Ensure that people in Trafford are able to live as independently as possible, for as long as possible</li> <li>Prepare for the implementation of the Care Bill</li> <li>Support communities to promote their health and wellbeing by fostering enhanced social networks of mutual support.</li> </ul> <p><b>Safeguarding vulnerable adults and children and young people</b></p> <ul style="list-style-type: none"> <li>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</li> <li>Continue to focus on improving the quality of early help and social work practice, taking into account new legislation and government guidance</li> <li>Be an active partner in the leadership and development of both the TSCB and Adult Safeguarding Board and ensure coordinated working across both Boards.</li> </ul> <p><b>Market management and quality assurance</b></p> <ul style="list-style-type: none"> <li>Stimulate the market in Trafford ensuring there is a diverse choice of quality services that meet individuals' needs including access to information and advice.</li> </ul> <p><b>Improve the health and wellbeing of the most vulnerable children and young people in the borough</b></p> <ul style="list-style-type: none"> <li>To ensure the call for action for health visiting is achieved and the recommendations from the school nursing review are implemented.</li> <li>Continue to focus on reducing childhood obesity</li> <li>Produce an emotional health and wellbeing strategy to improve children and young people's mental health</li> </ul> <p><b>Close the gap for vulnerable children, families and communities</b></p> <ul style="list-style-type: none"> <li>Continue to improve outcomes for children in care</li> <li>Improve support for families facing difficult times, including joint agency working</li> <li>Embed the Early Help strategy to ensure all families and children get the help they need when they need it</li> </ul>			<p><b>Ensure that children are well prepared to achieve in adulthood through high quality learning and development.</b></p> <p><b>For 2014/15 we will:</b></p> <p><b>Improve the life chances of all children and young people</b></p> <ul style="list-style-type: none"> <li>Work with schools to maintain the 'Trafford family of schools to support educational excellence</li> <li>Continue to embed the new delivery model to provide support to schools in line with national policy</li> <li>Increase the number, range and take up of apprenticeships</li> <li>Provide monitoring, challenge and intervention for schools to ensure sustained high standards</li> </ul> <p><b>Close the gap in educational outcomes across our vulnerable groups</b></p> <ul style="list-style-type: none"> <li>Implement the outcomes of review of provision and support for children with special educational needs</li> <li>Use the SEN Pathfinder as an approach to support educational progress of children with special educational needs</li> <li>Increase the percentage of care leavers in Education, Employment and Training</li> <li>Increase the number of two year olds in receipt of targeted nursery education</li> </ul> <p><b>Close the gap in educational outcomes across the borough based on the different localities</b></p> <ul style="list-style-type: none"> <li>Targeted support for young people through the Area Family Support Teams to maintain low levels of NEET (Not in Education, Employment or Training)</li> <li>Continue the improvement in reducing the gap in educational outcomes for children eligible for free school meals</li> </ul>			<p><b>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.</b></p> <p><b>For 2014/15 we will:</b></p> <ul style="list-style-type: none"> <li>Explore different delivery models to enable the Council to manage the financial challenges up to 2017 and also beyond.</li> <li>Support the level of change required to deliver the Reshaping Trafford agenda.</li> <li>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.</li> <li>Provide dedicated support to the Voluntary and Community Sector</li> <li>Building up on the InfoTrafford platform, develop a partnership intelligence hub to support service re-design.</li> <li>Adopt Public Service Reform principles across the Trafford Partnership through the identification of cross cutting challenges and the subsequent development of new delivery models</li> <li>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</li> <li>Develop arrangements to share services across agencies, where it is efficient to do so, including shared use of buildings</li> <li>Working together with our colleagues across Greater Manchester to secure greater efficiencies</li> <li>Integrated working with our Partners to pursue joined up services in local communities to provide better services for the future</li> <li>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.</li> </ul>					
<b>Key Policy or Delivery Programmes 2014 - 15</b>											
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)			CYP Strategy 2014-17			Customer Services Strategy NOM Change Strategy Collaboration Programmes (e.g. GMP, SWITch, Strategic Procurement Unit) Third Sector Strategy; Volunteering Strategic framework		
<b>Key Targets 2014 - 15</b>	Projected Outturn 13/14	Indicative Target 14/15	<b>Key Targets 2014- 15</b>	Projected Outturn 13/14	Indicative Target 14/15	<b>Key Targets 2014 - 15</b>	Projected Outturn 13/14	Indicative Target 14/15			
Number of people in receipt of Telecare in year	2400	2500	% of pupils on achieving 5A*-C GSCE including English and Maths	70.4%	72%	Number of third sector organisations receiving intensive support	300	350 (tbc)			
Permanent admissions of older people to Residential / Nursing care (ASCOF 2Aii)	270	270	% of pupils on Free School Meals (FSM) achieving 5 A*-C GSCE including English and Maths	47%	48%	Identify savings to meet the 15/16 savings gap	£1.932m	£17.452m			
Increase the percentage of eligible population aged 40-74 offered an NHS Health Check who received an NHS Health Check in the financial year	9%	10%	Maintain the low level of 16-18 year olds who are not in education training or employment (NEET) in Trafford	TBC	5.5% (provisional)	Improve take up of online claims for Housing Benefit and Council Tax benefit	94%	96%			
Overall breastfeeding rate	55.5	56.5	Percentage of Trafford pupils educated in a Good or Outstanding school.	91.4%	91.4%						
Children in Care Long Term Stability	81.0%	82.0%									

2013/14 Achievements to date

**Low council tax and value for money**

- The Council has the highest collection rate for Council Tax in Greater Manchester at 97.4%.
- The collection rate for business rates was the highest in AGMA at 97.9% in 2012/13 and over 2,000 small businesses were awarded additional small business rate relief.
- The time to process new benefit claims was 15 working days in 2012/13. The service review changes means the new service standard being achieved is 18 days, this remains the best rate of all GM authorities;
- The recycling rate has improved from 48% last year, to around 58% this year, due mainly to the implementation of the new weekly food waste collection between May and October 2013. This has led to a significant increase in recycling performance and less waste being collected in the grey bin for disposal. The strong performance to date shows that the Council is on target to achieve the estimated savings of over £1million per annum on disposal costs.
- Six sites have been disposed by the Council with a value of £3m in the financial year 2012/13, with a further £6m of receipts anticipated from disposals in 2013/14. Further sites with an estimated value of £4m have been identified for disposal from 2014/15. This helps support the Council's capital investment programme in areas such as highways, transport and town centres.
- Public Protection have negotiated a 23% reduction in the cost of the new Parking Enforcement contract, saving the Council a total of £600K over the 4 year life of the contract.
- The cost of the Legal Service per 1,000 population is one of the lowest in the country at 24% below the average cost;
- The Audit Commission has recently commended the Council on its financial management performance and ability to deliver value for money; "The Council has proper arrangements in place for securing financial resilience. The Council has robust systems and processes to manage effectively financial risks and opportunities, and to secure a stable financial position that enables it to continue to operate for the foreseeable future. The Council has proper arrangements for challenging how it secures economy, efficiency and effectiveness. The Council is prioritising its resources within tighter budgets, for example by achieving cost reductions and by improving efficiency and productivity."



## **Economic growth and development**

- There are just over 11,500 businesses in Trafford – representing some 12.5% of the total businesses in GM – the highest total outside of Manchester.
- Trafford has the highest proportion of its residents skilled to NVQ4 level and above in Greater Manchester.
- Currently 72% on Trafford residents are in employment (compared to 68% in GM)
- Over 250 affordable homes will be built in Trafford between 2013 and 2015.
- Altrincham Forward has been set up to spearhead the revitalisation of the town. In 2013 development commenced of the new £17 million Altrincham hospital and on the new £19 million Altrincham interchange. In the 18 months from July 2012 there was a net gain of 28 new businesses opening in Altrincham.
- The innovative Partington Pledge was launched in April matching young employed people in Partington with local employers. This will now be rolled out across the Borough.
- Trafford has adopted the Greater Manchester Minerals Development Plan Document setting the strategic planning framework for minerals extraction.
- c.£4m of external funding has been secured to fund a major programme of investment in improving the Cycle Network in Trafford. The programme, which will be complete by Spring 2015, includes the completion of the Bridgewater Way cycle route between Altrincham and Manchester city centre; an upgraded route to Salford Quays from the Stretford area; improvements for cyclists between Carrington and Flixton; a new cycle route from the Sale area to Manchester airport; and a series of signed and upgraded alternative parallel routes to the A56 for cyclists through Stretford, Gorse Hill and Old Trafford.
- In October 2011, Trafford Council introduced an internal apprenticeship scheme, which has given young people in the borough the opportunity to develop a career combined with a qualification that will help them gain valuable work experience and contribute to the Trafford community. Since its launch, 73 apprenticeships have been created. There are currently 28 apprentices on the programme and the Council is at present recruiting to a further 13 vacancies, bringing the total to 41. In addition, 13 apprentices have gone on to secure permanent employment with the Council and a further 6 have secured permanent employment elsewhere across the borough.

## **Safe place to live - fighting crime**

- Trafford remains the safest place in Greater Manchester, with the highest level of Public Confidence and Satisfaction, and the lowest perception of Anti-Social Behaviour.
- Crime Reduction in Trafford has saved just under £100 million pounds of public money over the past 6 years.
- Over the past 5 years, Anti-Social Behaviour has reduced by 57.6% or 8120 fewer incidents per year.
- The CCTV control room directly contributed to over 150 arrests in the past 12 months.
- Joint working between Environmental Health and GM Police in tackling retail violence and commercial robberies down 40% from 2012/13.

## **Services focused on the most vulnerable people**

- Everyone who needs a social care service is now offered re-ablement. This has been extremely successful with an average reduction of 50% less services needed at the end of the re-ablement period compared to the level of need at the beginning. In addition, 50% of people successfully completing a period of community reablement require no on-going service on completion.
- The number of new people aged 65+ receiving telecare in year to December 2013 has increased by 44% when compared with the same period last year. This is in the context of the Telecare Pledge – a commitment to provide free telecare for one year to people living in Trafford aged 80+ with support needs.
- 47% of people accessing Ascot House for reablement intervention return to their home environment on discharge, evidencing success in diversion from long term residential and nursing care.
- In the annual Adult Social Care User Survey 68% of people said that they were “extremely or very happy” with the services they had received, placing Trafford within the top quartile both regionally and nationally.
- 11.5% of adults with learning disabilities known to the council have been assisted into paid employment, placing Trafford within the top 10% of authorities nationally.
- “Healthwatch” Trafford was successfully launched in April 2013, with Trafford having been a Department of Health pathfinder.
- A successful bid to the Homes and Communities Agency (HCA) secured £3m capital money to support the development of a fourth extra care facility in the north of the Borough.
- National recognition from the Audit Commission was achieved for Trafford Council’s adult social care transformation programme over the last five years, including the development of a dementia kite mark informed by customer

experience and expectations. There was also recognition for the approach taken in managing the adult social care market.

- In the summer of 2014 the third extra care facility will open in the heart of Sale.
- Trafford Adult Services has been shortlisted in the top three within the 'Transformation in Health & Social Care' category of the 2014 Improvement and Efficiency awards.
- Public Health in its first year with Trafford Council has focused on smooth transition and continuity of services. In addition the production of the Joint Strategic Needs assessment (JSNA) has informed the Health and Wellbeing Strategy (HWBS) and the Public Health Business Plan.
- Multi-systemic therapy for children at risk of custody or entering care has had a 93% success rate in helping young people stay with their family.
- Trafford is a national pathfinder for the Single Education, Health and Care Assessment Model for children with complex needs.

### **Excellence in education**

- 88% of Trafford Schools are rated as good or better by Ofsted compared to 66% nationally and 49% of Trafford Schools are rated outstanding compared to 26% nationally.
- Trafford's Primary Schools have demonstrated excellent results with the percentage of 11 year olds achieving level 4+ in English and Maths which is the second highest in the country. Educational attainment at secondary level is also exceptionally high.
- Trafford has the lowest proportion of 16-18 year olds who are not in employment, education or training in Greater Manchester.

### **Reshaping Trafford Council**

- To support the drive towards local decision making, 4 Locality Partnerships have been created bringing together Elected Members, Community Ambassadors and Statutory Partners to match assets and needs within the Local areas and find innovative solutions to improve the area and reduce demand on Public Services.
- Trafford Partnership won the LGC National award for Public Partnerships in recognition of the difference that working together has made for our residents, businesses and communities.
- The Council have developed a New Operating Model, including 6 work streams upon which business cases are in the process of being developed.
- A tri-borough procurement hub (STaR) has been created in partnership with Stockport and Rochdale.

- The Council's customer contact service deal with over nearly 300,000 telephone enquiries per year. In 2013/14, the Contact Centre target was to answer 80% of telephone calls within 20 seconds (compared to 30 seconds last year). This is currently being exceeded with 82% of phone calls answered within 20 seconds in the year to date.