

Trafford's Annual Delivery Plan 2013 – 14 (Final draft)



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
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%
Delivery of efficiency and other savings		£12.2m	£18.7m	The number of housing completions per year (reported quarterly)		256	220 - 256
Reduce the level of sickness absence (Council wide excluding schools)		10	9	Deliver the published 2013/2014 Highway Maintenance Capital Programme (BRP02)		100%	100%
Percentage of Council Tax collected * reflects major changes to council tax from 1 April 2013		98.1%	97.4%*	Increase the % of people who are employed, or, economically active in Trafford		77%	77.5%
Identify savings to meet the 2014/15 gap		New	£1.932m	Additional business rates generated			New Indicator
Key Targets 2013 - 14				Key Targets 2013 - 14			
Maintain the position of Trafford compared to other GM areas in terms of Total Crime Rate.				Reduce total recorded crime by 1%		1st	1st
Reduce anti-social behaviour incidents by 1%				Reduce total recorded crime by 1%		11,112	11,001
				Reduce anti-social behaviour incidents by 1%		6041	5981

In Partnership with: GMP, GMFRS, Health, Voluntary and Community Sector, Probation, Town Centre Partnerships, MIDAS, GM Chambers, Sale and Altrincham Chambers, Faith Community

SERVICES FOCUSED ON THE MOST VULNERABLE PEOPLE			EXCELLENCE IN EDUCATION			RESHAPING TRAFFORD COUNCIL					
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.			Ensure that children are well prepared to achieve in adulthood through high quality learning and development.			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 2013/14 we will:			For 2013/14 we will:			For 2013/14 we will:					
Personalisation <ul style="list-style-type: none"> People to have more choice, control and flexibility in meeting their needs Health improvement <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 Promoting resilience and independence <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 Safeguarding vulnerable adults and children and young people <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) Market management and quality assurance <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 Improve the health and well-being of the most vulnerable children and young people in the borough <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 Close the gap for vulnerable children and families <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 Close the gap for children and families based on localities <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 Support those affected by the Welfare Reform changes through the development and delivery of a multi-agency work programme			Improve the life chances of all children and young people <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 Close the gap in educational outcomes across our vulnerable groups <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 Close the gap in educational outcomes across the borough based on the different localities <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											
Stronger Families programme Health and Wellbeing Strategy Welfare Reform delivery programme			CYP Strategy 2011-2014			Customer Services Strategy Collaboration Programmes (e.g. GMP, SWiTch, Strategic Procurement Unit) Third Sector Strategy; Volunteering Strategic framework Sustainable Trafford Action Plan					
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 FSM's achieving 5A*-C GCSE including English and Maths		41.5%	tbc	Citizen's charter developed			New Indicator
% of eligible service users / carers to receive Self-Directed Support in year (ASCOF 1Ci)		53%	70%	Maintain the low level of NEET in Trafford		4.75%	tbc	Locality partnerships operational			New Indicator
All Age All Cause Mortality Rate		tbc	tbc	Reduce the rate of unauthorised absence in Trafford Schools (Termly)		tbc	tbc	Number of third sector organisations receiving intensive support			55
Breastfeeding rate at 6-8 weeks in the lowest SOA's		tbc	tbc								
Children in Care Long Term Stability		tbc	tbc								