

## TRAFFORD COUNCIL

**Report to:** Executive  
**Date:** 21 March 2022  
**Report for:** Information  
**Report of:** Executive Member for COVID-19 Recovery and Reform

### Report Title

**Corporate Plan 2021/22 Quarter 2 & 3 Report**

### Summary

**This report provides a summary of performance against the Council's Corporate Plan, 2021/22. The report covers the period 1 July to 31 December 2021.**

### Recommendation(s)

**That the Executive:**

- (i) Notes the contents of the Corporate Plan Quarter 2 & 3 Report**

Contact person for access to background papers and further information:

Name: Dianne Geary  
Extension: 1821

Background Papers: None

## Implications:

Relationship to Policy Framework/Corporate Priorities	<i>The Corporate Plan 2021/22 report summarises the Council's performance in relation to the Council's Corporate Priorities</i>
Relationship to GM Policy or Strategy Framework	<i>The Corporate Plan is aligned to the GM policy and strategy where required.</i>
Financial	<i>None</i>
Legal Implications:	<i>Legal advice is provided in relation to the Corporate Plan 2021/22 as and when required.</i>
Equality/Diversity Implications	<i>The Corporate Plan enables the Council to fully observe &amp; promote equality of outcomes for service users and their families</i>
Sustainability Implications	<i>The Corporate Plan is a key driver for the long term sustainability of the council and the borough</i>
Carbon Reduction	<i>The Corporate Plan is a key driver to supporting carbon reduction, delivering the Council's Carbon Neutral Action Plan and supporting the growth of the green economy.</i>
Resource Implications e.g. Staffing / ICT / Assets	<i>No direct impact</i>
Risk Management Implications	<i>A risk management log has been developed as part of the overall governance for the Corporate Plan and this will be reviewed and updated on a regular basis</i>
Health & Wellbeing Implications	<i>No direct impact</i>
Health and Safety Implications	<i>No direct impact</i>

## 1.0 Background

- 1.1 The Corporate Plan, 'Our Trafford, Our Future,' was refreshed for 2021-2024 following input from residents, staff and Elected Members including 400 contributions to an online survey. The refreshed priorities were approved at Council in November 2021.
- 1.2 Our Trafford, Our Future describes Trafford Council's strategic vision, outcomes and priorities for the borough, with the priorities being key to its delivery. It includes an overview of what the council will do and how we will work with our residents, communities, businesses and partners to deliver change.
- 1.3 The refresh sets out the most critical things that we need to do over the coming years to recover from COVID-19, deliver public services and collaborate with communities, businesses and partners. This plan reflects the ambition of Trafford's leadership and the values and aims of the Council to provide a blueprint for improving Trafford. It will shape the activity within the council, help prioritise resources and monitor progress made, as well as aligning with strategic financial planning.
- 1.4 It is intended as a guide for our partner organisations to help identify shared objectives so we can work together more effectively to achieve far more for Trafford than we ever could working alone.

- 1.5 The report provides a summary of performance against the Council's Corporate Plan and supporting management information for the refreshed priorities, for the period 1 July to 31 December 2021, Quarter 2 and 3.

## **2.0 The Refreshed Plan, 'Our Trafford, Our Future'**

- 2.1 The new vision for Trafford is:

***Trafford - where all our residents, communities & businesses prosper***

- 2.2 The three key outcomes are:

1. All our residents will have access to quality learning, training and jobs
2. All our communities will be happy, healthy and safe
3. All our businesses and town centres will be supported to recover and flourish for the benefit of everyone

- 2.3 The refreshed priorities for 2021-2024 are described as 'better health, better jobs, greener future' as outlined below:

### **1. Reducing Health Inequalities**

- *Working with people, communities and partners, particularly in deprived areas, to improve the physical and mental health of our residents.*

### **2. Supporting people out of poverty**

- *Tackling the root causes to prevent people from falling into poverty and raising people out of it.*

### **3. Addressing our Climate Crisis**

- *Leading the way in our region's response, reducing our carbon footprint and tackling the impact of climate change.*

## **3.0 Service updates for the priorities**

### **3.1 Reducing Health Inequalities**

Throughout the pandemic, we've made rapid changes to the ways we support residents in their community, their own home, in acute care and across our health and social care services. We have a 16 year difference in healthy life expectancy and a 8.5-year difference for males and 7.4 year difference for females in life expectancy between our most affluent and most deprived areas and the pandemic has laid bare these inequalities. Nationally, new inequalities have emerged and existing inequalities have intensified. We are responding to these changes in order to reduce these inequalities so all our residents can live long and healthy lives.

Below are some of the key deliverables achieved during Quarter 2 and 3.

In Quarter 2:

- **Equality and Safety Survey** was launched to discuss potential measures to protect women and girls in the borough alongside a workshop with Trafford Carers Centre, with over 100 people responding to the survey.

In Quarter 3:

- **Winter Warmer Packs** were provided to older members of our communities to keep well at home, with 5,000 special packs containing blankets, gloves, information on exercising at home and eating healthily.
- **Trafford Moving** physical activity strategy agreed, as well as multi-million pound investment for refurbishing Altrincham, Sale and Stretford Leisure Centres.
- **Breastfeeding Rates** have been increasing in every area except the South (which has the highest rates) since 2018/19. There is still a gap between the South at 69% and the West at 56%, though it is promising that the gap has narrowed.
- **Diabetes Services** working with National Diabetes Prevention Programme with 641 referrals between 1st April 2019 and 30th November 2021. To support people to change their diet and physical activity habits in order to reduce their risk of developing diabetes, especially people at high risk of developing type 2 diabetes. We are now working with local community groups to increase uptake in our more deprived communities.

### 3.2 Supporting People Out of Poverty

By providing the necessary skills, opportunities, information and advice we will work with partners to give people the choices and power to make best use of their income and prevent and reduce poverty. The Trafford Poverty Action Group is working in partnership to help coordinate activity and make the borough a place where no-one is marginalised or discriminated against due to their financial or material circumstances.

In Quarter 2:

- **Breathing Space** and **Breathing Space Mental Health Crisis Debt** schemes launched with Citizens Advice Trafford to help residents struggling with problem debts with a 60-day break
- **Go with The Flow** launched to support our residents to access free sanitary products; over 100 people completed surveys at launch events and 40 schools have signed up to the campaign
- **Holiday Activity Fund** provision delivered 5,700 meals and over 500 hours of sport for young people and engaging 3,000 children during the summer holidays
- **Credit Union** and Bee Smart scheme actively promoted through awareness days
- **Citizens Advice** Officers and the Trafford's Welfare Rights Team working in partnership with The Bread and Butter Thing and Foodbanks to provide face to face support.

In Quarter 3:

- **Poverty Truth Commission** launched, jointly sponsored with Trafford Housing Trust and led by Stretford Public Hall, to bring together residents with experience of living in poverty with leaders from the private, public and voluntary sectors

- **Engage Trafford Mentoring Scheme** an early intervention programme to work with Young People aged 8-18 and up to 25 for SEND, providing mentoring sessions and place-based group work
- **Trafford Job Fair** attended by over 200 people, with 27 businesses, training providers and VCFSE sector organisations involved
- **Brown Street Affordable Housing** development and community car park opened in Hale providing 12 affordable shared ownership apartments and ten town houses

### 3.3 Addressing Our Climate Crisis

Being in lockdown showed just how important our local environment, green spaces and parks are for our physical health, our mental health and wellbeing. The Trafford Climate Change and Clean Air Commission is working in partnership to enable more residents to be environmentally responsible in their daily lives and encouraging our workforce and partners to adopt more measures which will reduce our impact on the environment and help towards our carbon reduction targets.

In Quarter 2:

- **City of Trees** delivered Tree Planting projects to improve green spaces and biodiversity, along with £100,000 funding being invested into the Wellacre Country Park
- **Public Buildings Decarbonisation schemes** in place, with 14 sites including school buildings, to work towards improving carbon reduction in publicly owned buildings

In Quarter 3:

- **Energyworks** scheme promoted to help residents to change energy providers, access grants for new boilers and insulation and offers free energy efficiency equipment
- **Electric Vehicle Charging Points** with £500,000 invested into 92 new electric vehicle charging bays across the borough
- **Citizens' Panel on Climate Crisis** first part event with 25 local residents from different equality groups to represent Trafford and feedback on key climate issues and priorities.

### 3.4 Other highlights from Council Services

- **Digital Champions** – over 50 champions in place to improve resident's digital skills through drop ins or on a one to one basis.
- **Digital Festival** – delivered 30 events included 300 participants working together with 13 partners
- **Equality and Safety Survey** - an online survey plus a workshop with Trafford Carers Trust took place during Q2 to obtain views on equality and safety on our streets.
- **Leisure Centres** –in December the Council approved a multi-million pound investment to refurbish Altrincham, Sale and Stretford Leisure Centres.
- **Business Support Grants** – many business were supported with new grants to help support their recovery after the Covid lockdowns.
- **Brilliant Breakfast** - over 200 women attended the Brilliant Breakfast fundraising event to celebrate inspirational females and provide support to those young women who need our help most.

## **4.0 Performance Update**

- 4.1 In many ways this report is a bridging report between the previous priorities and the new priorities. The new priorities were refreshed in quarter 3, however, we are applying the new measures to quarter 2 so that we can build a comparison for further reports.
- 4.2 Each strategic priority has a number of key performance indicators (KPIs). The table in Appendix 1 provides a summary of the indicators and information regarding current performance. For many of the indicators the data is only updated annually so a full performance report is not possible every quarter.
- 4.3 The indicators in the appendix have been refreshed to take on board feedback from a number of key stakeholders resulting in the measures, direction of travel and commentary updated to reflect this feedback.
- 4.4 The Corporate Plan report highlights a case study and key data related to that priority. The case studies highlight some of the important work that is happening across the Council that support the objectives of the priority. They capture the resident's voice, encourage and inspire others and demonstrate the impact of our services.
- 4.5 Performance has continued to be a mix of having to deal with the continued effects of Covid-19. For some indicators benchmarking or comparisons with the previous year is difficult. For example, library closures last year meant that more people turned to e-books or digital library loans and physical lending reduced this year with libraries back open that trend is very different. Some Council Service metrics are also included in the report as although they are not included in the priorities they provide a performance update for a range of services the Council provides.

## **5.0 Dashboard**

- 5.1 A dashboard of the three corporate priorities measures has been prepared and can be accessed on the Trafford Data Lab website:  
<https://trafforddatalab.shinyapps.io/corporate-plan/>.
- 5.2 The dashboard visualises a range of indicators relating to each of the three strategic priorities. These show trend data for Trafford compared to the average of other similar Local Authorities (in terms of statistical characteristics) and also, where possible, to England. The list of similar authorities used can be found in the Introduction tab on the dashboard. Some indicators also include different visualisations with the data broken down by, for example, ward or sex to highlight inequalities within the borough.
- 5.3 The visualisations are interactive, displaying the values of the data presented. The type of visualisation can be selected using the relevant tabs below them. Further information is also provided below each indicator, including links to download the data used in the visualisation(s) and to the original source of the data.

## Visualising the Council's priorities

The corporate plan describes Trafford Council's strategic vision, outcomes and priorities for the borough, with the priorities being key to its delivery. We will focus on three priorities to help us achieve these outcomes: **reducing health inequalities, supporting people out of poverty and addressing our climate crisis.**



### Reducing health inequalities

Working with people, communities and partners, particularly in deprived areas, to improve the physical and mental health of all our residents.



### Supporting people out of poverty

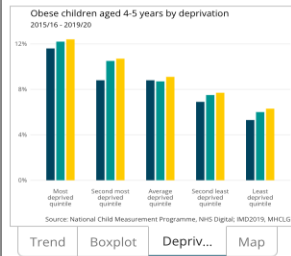
Tackling the root causes to prevent people from falling into poverty, and raising people out of it.



### Addressing our climate crisis

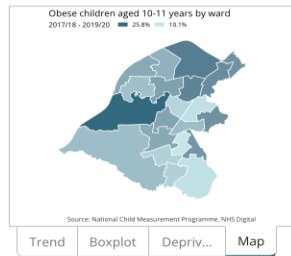
Reducing our carbon footprint and tackling the impact of climate change.

### 4-5 year olds with obesity



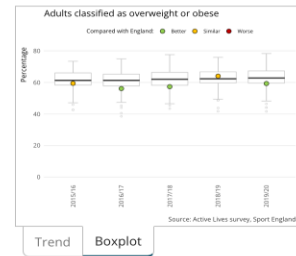
Further information

### 10-11 year olds with obesity



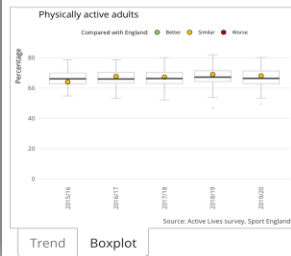
Further information

### Overweight or obese adults



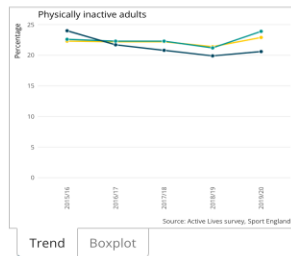
Further information

### Active adults



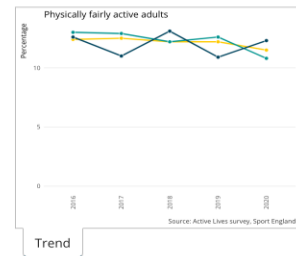
Further information

### Inactive adults



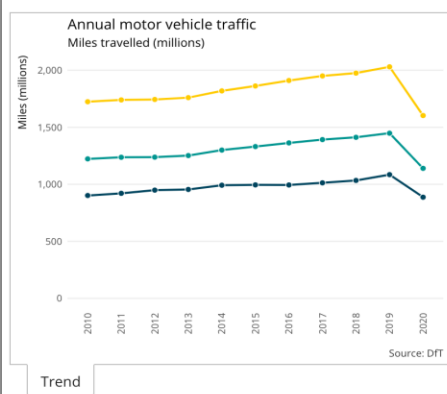
Further information

### Fairly active adults



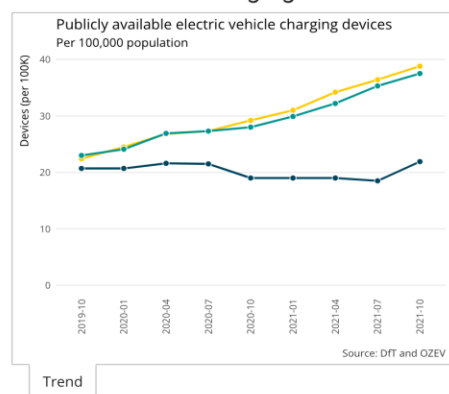
Further information

### Vehicle miles



Further information

### Electric Vehicle Charging



Further information

## 6.0 Planned next steps

6.1 To embed the refreshed priorities we are focussed on introducing a range of tools for delivering these in our organisation and across the borough and simultaneously building on existing activity and strengths already in place. The following steps will take this forward.

1. Develop robust action plans with SMART targets and clear interventions that aim to support each of the three Corporate Priorities. These interventions should have targets set against them and the services responsible should have direct ability to control and report on why an intervention is having an impact or not.
2. Set long term targets: If any targets are to be set for the national high level outcome measures, they can't be targeted quarterly or annually. Many will need to have at least a three-year longitudinal target. Workshops were held with officers in quarter 3 to continue to refine the indicators and look at setting targets. The quarter 4 report will have a fuller update on these. We are looking at the tolerance for each measure and whether floor targets for particular wards are set. Some indicators will not have a target as a higher number could be a good thing, as in theory we would be supporting more of our most vulnerable residents. Direction of travel can be reported on and an overview providing some context into the performance annually would be feasible.
3. Quarterly Reporting: The quarterly reports can highlight selected case studies and specific pieces of work that support the priorities. Quarterly charticles and the dashboard can give insight and an overview to understand how Trafford is performing against the national measures.
4. Iterative development of measures: Some further measures have been suggested by officers and members and these can be added in time when the data is sourced and we have clear benchmarking. A few examples of data that will be added in time include the Councils CO2 emissions and more active travel data such as ticket sales for particular tram lines.
5. Embedded ownership: The priorities require a whole system approach and the interventions and targets need to sit across portfolio areas with the setting of targets not with any single place. This has started with identifying what's already in place and looking ahead at what is needed to deliver this.
6. Supporting Local Leaders: Alongside robust action plans, we are focused on providing staff with the training, knowledge and skills to drive change within their services which supports our EPIC values and delivers against the refreshed priorities.



**Finance Officer Clearance GB**

**Legal Officer Clearance DS**

**CORPORATE DIRECTOR'S SIGNATURE: Sara Saleh**

A handwritten signature in black ink, appearing to read 'Sara Saleh', with a long horizontal flourish extending to the right.

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

## Appendix 1: Performance Table

	Definition	Frequency	18/19	19/20	20/21	Target for 21/22	Q1 21/22 actual	Q2 21/22 actual	Q3 21/22 Actual	Direction of travel	Comments	
Reducing Health Inequalities	Narrow the gap in the % of children who are classified as obese (including severely obese) in Reception and Year 6 between the most and least deprived quintiles.	Annual	(2014/15 - 2018/19)	(2015/16 - 2019/20)	Data not yet available.  Last updated in June 2021; expect 20/21 update in summer 2022.	Maintain lower percentage compared to England average.  Maintain our position in comparison with statistical neighbours				Reception	Reception	Data is available by quintiles – target to reduce the gap between the most deprived quintile and least deprived quintile by 20% per year (whilst ensuring there is not an overall increase).  Target to apply to both Reception and Year 6.  Given the impact of the pandemic, we hope to have maintained our position compared to our statistical neighbours, though we are in the top 20 highest cumulative covid areas.
			Most deprived quintile 12.0	Most deprived quintile 11.6						Reception Most deprived quintile ↓ Second most deprived quintile ↓		
			Second most deprived quintile 9.6	Second most deprived quintile 8.8						Year 6 Most deprived quintile ↑ Second most deprived quintile ↑		
			Year 6	Year 6								
			Most deprived quintile 23.8	Most deprived quintile 24.6								
			Second most deprived quintile 21.5	Second most deprived quintile 21.9								

Reducing Health Inequalities	Definition	Frequency	18/19	19/20	20/21	Target for 21/22	Q1 21/22 actual	Q2 21/22 actual	Q3 21/22 Actual	Direction of travel	Comments
	Narrow the deprivation gap for adults who are classified as overweight or obese	Annual	64.0	59.3	Last updated in May 2021; expect 20/21 update in summer 2022	Maintain direction of travel (reduction).  Percentage reduction for 21/22 to be greater than 3% (7.3% from 18/19 to 19/20)				↓	Trafford is already lowest of its statistical neighbours. This data is not available at Ward level. Maintain lower percentage compared to England average. This is reducing and waiting for the next published data to see the impact of Covid on obesity.
	Increase the percentage of adults who are active	Annual	69	68.1	Last updated in May 2021; expect 20/21 update in summer 2022.	Maintain the gap between deciles 1 and 10 by Nov 2021				↓	To move into the top 2 of our statistical neighbours (we are currently 5 <sup>th</sup> highest). This is deteriorating and we are waiting for the next published data to see the impact of Covid on adults who are active. This is reflected in the National picture too.
	Improve the % of children who are active	Annual	47.5	37.7	43.1	To maintain our position in comparison with our statistical neighbours				↑	To maintain our position in comparison with our statistical neighbours (we are currently 7 <sup>th</sup> highest)

Reducing Health Inequalities	Definition	Frequency	18/19	19/20	20/21	Target for 21/22	Q1 21/22 actual	Q2 21/22 actual	Q3 21/22 Actual	Direction of travel	Comments	
	Reduce the under 75 mortality rate from causes considered preventable (per 100,000 population)	Annual	133.9 (2018)	144.2 (2019)	131.0 (2020)	To maintain our position in comparison with our statistical neighbours					↓	Target to maintain our position in comparison with our statistical neighbours is due to the ongoing impact of covid also seen at a national level.
	Improve the healthy life expectancy at birth (by deprivation and gender)	Annual	(2016 – 18) Female 66.0  Male 66.0	(2017 – 19) Female 65  Male 65.6	Last updated in May 2021; expect 21/22 update in Winter 2023	To move into the top 2 of our statistical neighbours for males and top 3 for females					Female ↓ Male ↓	To move into the top 2 of our statistical neighbours for males and top 3 for females
	Improve the inequality in life expectancy at birth. (The slope index of inequality)	Annual	(2016 – 18) Female 7.4  Male 9.3	(2017 – 19) Female 7.9  Male 8.8	(2018 – 20) Female 7.4  Male 8.5	To maintain our position in comparison with our statistical neighbours					Female ↓ Male ↓	We are currently 8th highest for females and 9th highest for males
	Reduce the proportion of five year old children with experience of visually obvious dental decay	Bi-Annual	26.0		Last updated in Nov 2020; expect 20/21 update in Winter 2022.	To join the lowest three of our statistical neighbours					n/a	This data is not available at Ward level. There is clear and consistent evidence for a social gradient in the prevalence of dental decay in England.  To become the lowest of our statistical neighbours (we are currently 5 <sup>th</sup> lowest)

Reducing Health Inequalities	Definition	Frequency	18/19	19/20	20/21	Target for 21/22	Q1 21/22 actual	Q2 21/22 actual	Q3 21/22 Actual	Direction of travel	Comments	
	Reduce the depression (recorded prevalence age 18+)	Annual	13.9	14.8	15.4	To halt the increase in depression prevalence					↑	To move into the bottom half of our statistical neighbours (we are currently 3 <sup>rd</sup> highest)
	Reduce smoking in routine/manual (R&M) workers vs general population (inequality in smoking rates)	Annual	R&M 26.4% (2018)	R&M 17.4% (2019) Gen. pop. 13.4%	R&M 20.3% (2020) Gen. pop. 12.9%	5% reduction in the difference between routine/manual worker smoking rates and general population smoking rates					↑	A change in data collection affects the data for 2020 meaning the confidence limits will be wider for the 2020 figure. Target for a 5% reduction in the difference between routine/manual worker smoking rates and general population smoking rates

Supporting people out of poverty	Definition	Frequency	18/19	19/20	20/21	Target for 21/22	Q1 21/22 actual	Q2 21/22 actual	Q3 21/22 Actual	Direction of travel	Comments
	Percentage receiving Universal Credit (UC) and the Claimant Count (CC)	Quarterly	2.3% (CC) 5.1% (UC)	2.5% (CC) 6.4% (UC)	5.3% (CC) 11.8% (UC)	NA	4.5% (CC) 11.5% (UC)	4.1% (CC) 11.0% (UC)	3.5% (CC) 10.5% (UC)	NA	No target can be set for this indicator as in some instances an increase could represent less people experiencing poverty as they are being support to access the right benefits.
	Number of people prevented from becoming homeless	Quarterly	416	444	303	400	55	51	76	↑	There has been a significant increase in the number of homeless applications received during Q3 when compared to the previous quarters. This increased the number of people who required assistance and therefore the staff were able to prevent more people from becoming homeless.
	Improve the number of affordable housing completions	Quarterly	82	69	79	100	14	16	37	↑	A number of affordable units have completed within Q3 including a scheme in Altrincham comprising of 35 units and 2 in Urmston.
	Added SV as a % of contract value (activity above the value of £50K)	Quarterly		2019/20 30.5%	2020/21 67.10%	25% per annum		52%		↑	These figures are cumulative so show progressive improvement year on year for Trafford. Trafford in 20/21 spike at 67.1% as there were a couple of large contracts that delivered considerable added social value.
	Improve number of housing completions	Quarterly	953	788	1301	450	132	137	215	↑	There have been a number of completions during Q3 including: 37 units completed at the Former Itron Site (Stretford). 89 units completed at the Cornbrook Works (Old Trafford) 24 units completed at Heath Farm (Partington)

Supporting people out of poverty	Definition	Frequency	18/19	19/20	20/21	Target for 21/22	Q1 21/22 actual	Q2 21/22 actual	Q3 21/22 Actual	Direction of travel	Comments
	Improve the number of people being re-housed (from Trafford's housing waiting list)	Quarterly	229	301	119	400	122	85	97	↑	The Council was offered more properties in Q3 from housing associations which enabled more people to be re-housed from the register.
	Reduction in % of children in poverty	Annual	12.7%	12.3%	NA	Ongoing work to determine target					There was a slight decrease in the percentage of children in poverty and Trafford compares similar to statistical neighbours average of 12.1%.
	Maintain the low level of 16-17 year olds who are not in education training or employment (NEET)	Annual	2.3% (Dec-Feb average)	1.8% (Dec-Feb average)	2.3% (Dec-Feb average)	1.96%	2.36%	2.35%	1.65%	↑	The very positive Q3 figures are the result of improved tracking of this cohort of young people by using the Youth Engagement Service. We have gained funding via the latest Education and Skills Fund for NEET contracts which will help continue to offer an enhanced level of support to NEET and 'at risk of NEET young people in Trafford.
	Improve the percentage of primary school children achieving the expected standard in reading, writing and maths. (KS2)	Annual	77%	Not available	Not available	Ongoing work to determine target				NA	Due to no data being available for the past two year due to Covid disruptions it will not be possible to set a target at this time. 'Levelling Up' White Paper mission is 90% of children will achieve the expected standard by 2030.

## Supporting people out of poverty

Definition	Frequency	18/19	19/20	20/21	Target for 21/22	Q1 21/22 actual	Q2 21/22 actual	Q3 21/22 Actual	Direction of travel	Comments
Percentage take up of funded childcare and early education places for two year olds	Annual	90%	100%	88%	88%				↓	Two-year old uptake has decreased nationally during Covid, however at 88% Trafford is still ranked 1 <sup>st</sup> nationally demonstrating high take up despite Covid. Change in checking eligibility criteria and other challenges that are being experienced nationally in terms of recruitment and retention means that we will be looking to retain this take up figure based on 2021 figure which is above average and the GM average still ensuring this is an ambitious target.
Increase the percentage take up of funded childcare and early education places for 2 year olds in North Trafford	Annual	NA	NA	68% (Rolling 3 term average in 2021 covering Autumn 2020, Spring 2021, Summer 2021)	To reduce the gap between take up in North Trafford and the rest of the Borough by 15ppts					The average take up rate in the other neighbourhoods in Trafford (South, Central and West) is 93%. The gap between them and that of the North of Trafford is 25% percentage points. The ambition, is to close this gap by 15ppts by 2025.



Supporting people out of poverty	Definition	Frequency	18/19	19/20	20/21	Target for 21/22	Q1 21/22 actual	Q2 21/22 actual	Q3 21/22 Actual	Direction of travel	Comments
	Increase the percentage of children at or above the expected level of development at 2 - 2.5 Years	Annual	NA	NA	NA	83% (England average)					
Reduce % of households fuel poverty levels	Annual	10.4% (2018)	12.8% (2019)	Not available						↑	In 2019, 12.8% of households in Trafford were fuel poor. This masks considerable variation between small areas within Trafford. In Clifford ward, some 20.3% of households were living in fuel poverty. <u>2019 fuel poverty statistics</u> are based on the new Low Income Low Energy Efficiency (LILEE) metric as opposed to the Low Income High Costs (LIHC) metric. Additional fuel poor households were identified by the LILEE metric.

Supporting people out of poverty	Definition	Frequency	18/19	19/20	20/21	Target for 21/22	Q1 21/22 actual	Q2 21/22 actual	Q3 21/22 Actual	Direction of travel	Comments
	Improve overall employment rate (aged 16-64) (%)	Quarterly	77%	79.8%	76.5%	77%	76.2%	76%			↓
Improve employees paid at/above the real living wage	Annual	77.4%	77.1%	80.7%						↑	We are progressing towards RLW Accreditation as a Council and engaging with our suppliers alongside considering the financial impact of this ambition. Though the increase is positive, Trafford is still 3.2% below the mean of statistical neighbours.

Addressing our climate crisis	Definition	Frequency	18/19	19/20	20/21	Target for 21/22	Q1 21/22 actual	Q2 21/22 actual	Q3 21/22 Actual	Direction of travel	Comments	
	Percentage of household waste which is collected for recycling	Quarterly	57.3%	56.9%	53.3%	54.6%	57.60%	57.70%	56.3%	↓	The recycling rate has dropped slightly in Q3, due to decreasing green waste during the autumn. This is an annual trend, which will continue through Q4, but the recycling rate remains very close to the target forecasted to GMCA. (Figures still need to be ratified by WasteDataFlow)	
	Household waste collected not sent for recycling (Tonnes)	Quarterly	32,420	33,815	40,394	28,861	7,504 (-14%)	14,856 (-7%)	22,159 (-5%)	↓	The tonnage of residual waste collected in Q3 has increased against forecast levels, as people have spent more time at home, due to UK government guidelines. However, the total tonnage is still 5% below the tonnage collected in 2020/21	
	Reduce borough wide CO <sub>2</sub> emissions (Kilotonnes)	Bi-Annually (last published 2019)	1,507.0 (2018)	1,467.6 (2019)	Not yet published	1,271.0					↓	No data has been published since 2019. Awaiting next publication of data.
	Corporate CO <sub>2</sub> emissions (tonnes)	Annual	17,433	17,134	15,205	11,087					↓	This figure includes emissions reported under scope 1 (direct emissions- fossil fuels burned directly by the Council), scope 2 (indirect emissions- imported electricity), and scope 3 (other indirect emissions from products and services).

Addressing our climate crisis	Definition	Frequency	18/19	19/20	20/21	Target for 21/22	Q1 21/22 actual	Q2 21/22 actual	Q3 21/22 Actual	Direction of travel	Comments	
	Improve proportion of Energy Performance Certificates (EPC) registered to Trafford addresses that are A,B or C	Annual	31.2% (2010-2019)	32.0% (2011-2020)	33.4% (2012-2021)	36.2%					↑	The Committee on Climate Crisis states that all homes will need to be EPC C or above to reach Net Zero.
	Reduce vehicle miles travelled on roads in Trafford (millions)	Annual	1,034.4 (2018)	1,084.7 (2019)	886.6 (2020)	Ongoing work to determine target					↓	Decrease in 20/21 largely due to the impact of covid, lockdowns and remote working.
	Reduce number of licenced vehicles with Trafford addresses	Annual	130,076 (2018)	131,133 (2019)	129,116 (2020)	Ongoing work to determine target					↓	This is less compared to similar statistical neighbours (202,502)
	Increase percentage of licenced Ultra Low Emission Vehicles with Trafford addresses [Number registered at year end]	Annual	0.37% [476] (2018)	0.52% [684] (2019)	0.81% [1,042] (2020)	3.73%					↑	Targets for <i>Proportion of licenced Ultra Low Emission Vehicles</i> and <i>Proportion of Energy Performance Certificates</i> are based on a linear reduction rate from current levels to 100% by 2038. To reach Net Zero, all vehicles – including heavy-goods vehicles (HGVs) – must be fossil fuel free.
	Increase number of electric charging points per 100,000 population (Absolute)	Annual (April)	No data available	21.6 (51)	19 (45)	92					↓	The Council has agreed in the phase one of the plan to install 92 new charging points across the borough in the first three months of next year.

Addressing our climate crisis	Definition	Frequency	18/19	19/20	20/21	Target for 21/22	Q1 21/22 actual	Q2 21/22 actual	Q3 21/22 Actual	Direction of travel	Comments	
	Reduction in annual mean concentration of particulate matter (PM <sub>10</sub> ) µg/m <sup>3</sup> (MP = Moss Park, A56 = A56 Chester Road)	Annual	MP:14.5 A56:16.8 (2019)	MP:13.1 A56:14.1 (2020)	MP:13.2 A56:14.4 (2021)	Ongoing work to determine target						After a reduction in 2020 there has been a slight increase in 2021.
	Reduction in annual mean concentration of nitrogen dioxide (NO <sub>2</sub> ) µg/m <sup>3</sup> (MP = Moss Park, A56 = A56 Chester Road, WA = Wellacre)	Annual	MP:19 A56:30 WA:15.5 (2019)	MP:14 A56:21 WA:11.4 (2020)	MP:15 A56:23.1 WA:13.3 (2021)	Ongoing work to determine target						After a reduction in 2020 there has been an increase in 2021 but still below pre-Covid levels.
	Increase proportion of adults who do any walking or cycling, for any purpose, five times per week	Annual	33.5	34.5	No data available	36.1					↑	Trafford rate of 34.5% is similar to statistical neighbour's average of 34.2%. Stockport performs the best in GM at 36.1.
	Increase of the number of school streets in the borough	Annual	0	0	0	8					NA	5 school streets have agreed funding from TfGM and 3 are in process of being established using local resources
	Improve number of staff trained in carbon literacy	Annual	NA	NA	20	165			75		↑	Of the 75 staff trained 39 are certified as Carbon Literate.

**Council Service Performance Table:**

Council Services	Definition	Frequency	18/19	19/20	20/21	Target for 21/22	Q1 21/22 actual	Q2 21/22 actual	Q3 21/22 Actual	Direction of travel	Comments
	Libraries loans (physical)	Quarterly	522,977	518,820	104,389	310,000	59,528	98,659	93,495	↑	It has been a challenging period as libraries were only open for click and collect for 3 months of last year. However, it's encouraging that customers are starting to use libraries again and the number of physical books borrowed is increasing, but not yet at pre-pandemic levels
	Libraries loans (digital)	Quarterly	80,219	160,718	311,710	250,000	72,134	62,660	67,362	↑	It is interesting that digital book borrowing is still quite high, although not at the levels of 20/21 when libraries were closed for long periods. Even with the number of physical books being borrowed increasing, e-books are still higher than pre-pandemic.
	Shifting enquiries to online self-service (reduce call volume)	Quarterly	22,686	36,406	45,922	47,000	14,446	16,509	14,170	↓	Although a slight decrease in Q3 compared to previous quarters 45,145 self-service enquiries from April to December represents a large increase compared to previous years.
	Timeliness of FOI requests	Quarterly	84%	83.40%	67.10%	95%	74%	62%	55%	↓	The IG Team has undertaken work to help address service teams that are failing to meet timescale requirements and plans have been drawn together with corporate directors to improve performance.

Council Services	Definition	Frequency	18/19	19/20	20/21	Target for 21/22	Q1 21/22 actual	Q2 21/22 actual	Q3 21/22 Actual	Direction of travel	Comments
	Improve residents' digital access via device lending scheme	Quarterly	NA	NA	NA	400	110	117	109	↓	A slight drop in Q3 compared to Q2 but this does include the time over Christmas and still reflects a consistent need/demand for the scheme, achieved largely through word of mouth promotion up to this point. The highest proportion of loans is in M32 postcodes and to women (74%).
	Percentage of council tax collected	Quarterly	98.10%	97.80%	97.20%	84.17% (Q3 target)	29.50%	57.09%	84.87%	↑	We continue to recover high levels of council tax and early signs are showing that we are beginning to return to pre-Covid collection rates.
	Percentage of major planning applications processed within timescales	Quarterly	100%	100%	100%	100%	100%	100%	100%	↑	Performance continues to remain exceptional.
	More adopted streets and paths scored at grade B or higher (road cleanliness)	Quarterly	83.3%	88%	93.80%	88%	98.50%	96.60%	97.4%	↑	Cleanliness scores continued to be well above target, despite the focus on the leaf clearance programme in Q3. Regular Street Cleansing teams have been supplemented by 2 additional large mechanical road sweepers, and the teams have cleared over 1,100 tonnes of leaves to the end of December.

Council Services	Definition	Frequency	18/19	19/20	20/21	Target for 21/22	Q1 21/22 actual	Q2 21/22 actual	Q3 21/22 Actual	Direction of travel	Comments
	Maintain Percentage of Highway defects rectified in accordance with the 'Reactive Maintenance Procedure' timescales	Annual	93.5%	92.9%	98.7%	95%	98.75%	98.53%	97.88%	↓	There has been a slight decrease in the number of repairs being completed within SLA timescales in Q2 and Q3 (particularly in November and December), due to increased absence in the Highways service area, due to Covid-related sickness and isolations. However, performance is still significantly above target.
Improve the number of apprenticeships in the Council	Quarterly		274	71	117 (56 Council, 61 Schools). Quarterly target 29.5	17 starts	11 starts	24 starts	↑	The engagement of apprentices for the year is on target for the Council but it isn't for schools. It has been difficult due to the need for 20% off the job training which has been made more challenging during the pandemic. There has been communication with schools to improve the position. Will continue to work proactively with schools and consider what strategies others are using in this area. Proposal being considered on 'apprenticeship first' approach to all vacancies band 3 and below.	



Council Services	Definition	Frequency	18/19	19/20	20/21	Target for 21/22	Q1 21/22 actual	Q2 21/22 actual	Q3 21/22 Actual	Direction of travel	Comments
	Reduce sickness absence from previous year	Quarterly		3.85%	3.56%	?	4.01%	4.68%	5.89%	↓	Normal season variations tend to follow this pattern of sickness increasing over the autumn and winter quarters. These seasonable increases have been further impacted by the pandemic pressures COVID-19 absence - with levels being higher each quarter this year as compared to the previous year.
	Maintain rate of admissions to permanent residential nursing in over 65+	Quarterly	539.5	684.8	543	530	126.3	291.4	422.5	↓	The projection to the end of 2021/22 is 560 which is a slight increase from 20/21.
	Maintain older people still at home 91 days after discharge from hospital into reablement services	Quarterly	93%	91.6%	88.9%	91%	78.7%	86.2%	92.6%	↑	Performance is on track to achieve the end of year target and is an improvement from performance last year.
	Improve the proportion of clients receiving community based services with direct payments	Quarterly	26.8%	28%	24.9%	25%	19.6%	23.8%	24.2%	↑	We still have a lower rate of Direct Payments than previous years and regional comparators, but it is improving.
	Improve the success of short term services in Adult Social Care (ST Max)	Quarterly	45.1%	44.1%	46.5%	47%	41.1%	40.0%	50.8%	↑	After a slow start the success rate at the end of Q3 is showing marked improvement.

Council Services	Definition	Frequency	18/19	19/20	20/21	Target for 21/22	Q1 21/22 actual	Q2 21/22 actual	Q3 21/22 Actual	Direction of travel	Comments
	Children in Need cases open over 12 months (all open referrals)	Quarterly	903	804	732	750	739	753	752	↓	The number has been steady through the year, although there has been reduction over time. Over 60% of these are Cared For or Care Experienced young people.
	Proportion of referrals that were re-referrals to Children's Social Care Services (within last 12 months)	Quarterly	26.9%	31.8%	17.2%	>20%	19.7%	19.9%	20.7%	↓	At 20% or lower, this is good performance against this measure, particularly given where we were two years ago. National and Statistical Neighbours report around 22-23%.
	Early Help Assessments completed by a partner agency (Number of EHA's initiated by partner agencies (families))	Quarterly			170	180	50	44	27	↓	121 year to date total. 162 completed by in-house services. The number has been decreasing through the year. It needs to return to Q1 levels, and beyond, to achieve the target.
	Proportion of After Care Young People in touch with a social workers or care worker within last 8 weeks (17-21 year olds)	Quarterly	19%	38%	83%	85%	74%	77%	90%	↑	This has shown improvement in Q3 and should be regarded as good. There is no comparable data for this measure.

Council Services	Definition	Frequency	18/19	19/20	20/21	Target for 21/22	Q1 21/22 actual	Q2 21/22 actual	Q3 21/22 Actual	Direction of travel	Comments
	Improve Education Health Care Plan (EHCP) timeliness (% of EHCPs issued within 20 weeks requests agreed)	Quarterly	61.8%	81.8%	78.3%	75%	69.5%	79.9%	40.4%	↓	Q3 recorded a significant dip in the proportion of EHCPs issued within 20 weeks. Prior to that, performance had been excellent. England and Statistical Neighbours are below 50%.
	Decrease the proportion of pupils at 'Trafford schools that are Persistent Absentees'	Annual	NA	NA	7.36%	10%	NA	NA	NA		A Persistent Absentee is defined as a pupil who misses more than 10% of their possible attendances. The latest data puts the England level at 10%.
	Maintain percentage of schools that provide good or outstanding levels of education	Quarterly		93.5%	93.5%	93%	93.5%	93.5%	93.4%	↓	There have been 7 inspections in Autumn– 1 maintained an Outstanding judgement, 3 others reduced to Good. The other 3 maintained Good judgements. The slight reduction in proportion is due to the amalgamation of an Infant and Junior school.