



**Business
Intelligence
Unit**

Corporate Plan Update

Scrutiny Committee

8 March 2023

Aims of Today's Update

- Provide an update on activity to date relating to the Corporate Plan and three strategic priorities since 2022
- Share details of key highlights relating to the priorities
- Outline next steps in progressing the Corporate Plan

Our Trafford, Our Future



Vision

Trafford – where all our residents, communities & businesses prosper

Outcomes



All our residents will have access to quality learning, training and jobs



All our communities will be happy healthy and safe



All our businesses and town centres will be supported to recover and flourish for the benefit of everyone

Priorities



Reducing health inequalities



Supporting people out of poverty



Addressing our climate crisis

'better health, better jobs, greener future'

Recap since last meeting

- Corporate Plan 'Our Trafford, Our Future' is our key strategic document for identifying our vision, ambitions and priorities that we are seeking to achieve by 2025
- Corporate plan is complemented by the Medium Term Financial Strategy (MTFS) which provides the financial framework within which the priorities will be delivered
- Corporate Plan Performance and Budget Monitoring 2022/23 Period 8 (April to November 2022) was presented to Executive January 2023
- The monitoring report continues to look at key performance indicators and increased visualisation methods using dashboards and case studies to 'tell the story' and the impact to the borough
- Executive's Revenue Budget Proposals 2023/24 & MTFS 2024/25 - 2025/26 was approved at Council on 15 February 2023
- Leader presented key priorities at 'Lets Talk - Leaders Session' 21 & 24 February
- The final Corporate Plan report for 2022/23 financial year will be presented to Executive June 2023 post election



**Business
Intelligence
Unit**

Corporate Plan Performance

Indicators

Performance Indicators

- There are a total of 57 indicators that are monitored as follows:

Strategic Priority	Annual Indicators	Quarterly Indicators
Reducing Health Inequalities	10	0
Supporting People out of Poverty	2	11
Addressing out Climate Crisis	11	3
Council Wide	0	20

- A dashboard of the three corporate priorities measures can be accessed on the Trafford Data Lab website: <https://trafforddatalab.shinyapps.io/corporate-plan/>
- 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

Performance Indicators Quarterly Status

The RAG (Red, Amber, Green) status for the mid-year Corporate Plan report quarterly indicators is as follows:

Priority	Red	Amber	Green	No target set
Supporting People Out of Poverty	1	3	5	2
Climate Crisis	1	0	2	0
Health Inequalities	NA	NA	NA	NA
Council wide	5	5	10	0

- Red status indicators are declined by more than 5% on the target
- Amber status indicators are within 5% of the target (slight decline)
- Green status indicators are on target or exceeding performance on target



**Business
Intelligence
Unit**

Reducing Health Priorities

Strategic Priority

Key highlights

- Continuing to work closely with our **health partners** including NHS Greater Manchester Integrated Care to achieve tangible improvements in this areas
- **Mobile Health Unit** – Trafford has been successfully awarded £82K to provide a mobile health unit for the next two years. The funding will enable the Council to provide a mobile outreach service to those recognised as homeless, as well as rough sleepers and will be based around providing medical and health advice remotely
- Trafford Council handed over the centre on Moss Lane Road, Partington, to the Greater Manchester Youth Federation for use as a **local youth centre**
- Developing **leisure centres** - to improve health and wellbeing opportunities - Trafford Council has successfully secured £18M for the redevelopment of Partington Sports Village



Priority 1

Reducing health inequalities

- Promoting active **travel 25 schemes** which are included in our budget plans for 2023/24 and later years
- **Healthy Start Vouchers** – series of roundtable events to gather feedback and evidence on the cost of baby milk etc that can be shared in parliament
- **Working Well Passport** - voluntary tool that has been developed in collaboration with our staff forum groups, our EPIC Pioneers and unions colleagues to facilitate open and honest discussions between colleagues and their manager about their needs and how we can support them to flourish at work

Key highlights

- **Inclusive cycling hub in Stretford** - supporting people from North Trafford with beginners' cycling sessions, including the use of adapted cycles. This has supported a wide variety of people, including refugees from Ukraine, a group of Asian men, and people with hearing loss
- **Empower You** - continue their work to support people with disabilities to increase their participation in physical activity
- **Falls prevention service** - provided by Age UK Trafford and Trafford Leisure is supporting older people at risk of falling to improve their strength and balance through specialist classes
- Trafford Council are working in partnership with GreaterSport on a Home Office-funded project in Old Trafford and Stretford to **improve safety for women and girls** by encouraging and enabling safe active travel around Old Trafford football and cricket stadium
- **Adult Weight Management programmes** - delivered by Slimming World and Foundation 92 (FitFans) are working closely with colleagues in specific neighbourhoods to ensure that uptake of these free programmes is maximised by people most likely to experience health inequalities
- **Foundation 92's family wellbeing programme** - continues to deliver positive outcomes around healthy eating, physical activity and mental wellbeing for families living in our most disadvantaged communities
- **Stop smoking** - working with Trading Standards to reduce the prevalence of vapes being sold locally to young people, Limelight to explore support options to those in sheltered accommodation who smoke and with schools to offer stop smoking education sessions in schools

Priority 1 Reducing health inequalities





**Business
Intelligence
Unit**

Supporting People out of Poverty

Strategic Priority

Key highlights

- **Real Living Wage** – formal application to become Real Living Wage Accredited has been submitted which would cover RLW for contracts with a combined value of £10M
- **Council Tax Support Schemes** - helps approximately 13,400 people on low income and is being extended in 2023/24 such that 80% of them will not have any council tax to pay
- **Trafford Assist Scheme** - administering support in excess of £3.2m
- **Free School Meals** - provision of support to families during school holidays
- **Community Hubs** - funding of £100k for two financial years
- **3,000 Winter Wellbeing packs** - issued to Trafford's most vulnerable residents to help them get through the winter and cost-of-living crisis. Delivered 1,000 packs to residents and 2,000 via Trafford Community Hubs and charity partners including the British Red Cross
- **Money Advice Referral Tool (MART)** - developed to boost household income and financial resilience by getting more money into people's pockets and helping them access the support they are entitled to. The tool was created via the Trafford Poverty Action Group and has been developed in partnership with the Greater Manchester Poverty Action Group

Priority 2 Supporting people out of poverty



INFORMATION AND ADVICE: TRAFFORD SERVICES		
* WHO TO GO TO WHEN IN NEED OF SUPPORT *		
<p>MONEY & LEGAL ADVICE</p>		
<p>WHO can I go to?</p>	<p>WHAT can they do for me?</p>	<p>WHERE/ HOW can I contact them?</p>
<p>Citizens Advice Bureau</p>	<p>Offers free, impartial, confidential advice on such issues as debt, welfare and housing, helping you find a way forward</p>	<p>Phone: 0161 278 7863 (Open Monday to Friday, 9.30 am to 5.30 pm) Website: www.citizensadvice.org.uk</p>
<p>Trafford Council Welfare Rights Team</p>	<p>Advice and support regarding welfare benefits via telephone advice line and email</p>	<p>Phone: 0161 912 2720 (advice line open from 10.00 to 16.00 Mon-Fri) Email: welfare@trafford.gov.uk Website: www.trafford.gov.uk</p>
<p>Health & Wellbeing Support</p>	<p>Provides in person benefits advice service for individuals requiring support related to their mental health and needing to navigate the complex benefits and welfare system.</p>	<p>Phone: 01455 87485 Email: wellbeing@trafford.gov.uk Website: www.trafford.gov.uk</p>
<p>LMCP Care Link</p>	<p>Information and advice on welfare benefits and money management for the South Asian community, over the phone and in person.</p>	<p>Phone: 0161 226 4632 Email: carelink@lmcp.org.uk Website: www.lmcp.org.uk</p>
<p>Age UK Trafford</p>	<p>Free, confidential and expert advice on issues such as benefits (including help with form filling, housing enquiries, assessing care), general advice and support.</p>	<p>Phone: 0161 746 9754 Email: ageuk@trafford.gov.uk Website: www.ageuk.org.uk</p>
<p>African Caribbean Care Group</p>	<p>Advice, information and individual support about welfare benefits, housing, energy, food aid, employment, support in crisis, debt and money, family advice and mental health issues.</p>	<p>Phone: 0161 226 6334 Email: accg@trafford.gov.uk Website: www.african-caribbean-care-group.org.uk</p>
<p>Access Trafford</p>	<p>Information and advice can be sought on a wide range of issues such as council tax and benefits.</p>	<p>Phone: 0161 912 2320 Email: access@trafford.gov.uk Website: www.trafford.gov.uk</p>
<p>Trafford Housing Trust</p>	<p>Welfare Rights advice from making a claim to representation at appeals. Debt Advice, negotiate with creditors, repaying instalment systems, etc. Energy Advice to reduce bills.</p>	<p>Phone: 01607 777 7777 Email: housing@trafford.gov.uk Website: www.traffordhousingtrust.org.uk</p>
<p>Trafford's Carers Centre</p>	<p>Registered carers can access the support of a dedicated benefits adviser to review benefits, allowances and grants that you or your carer may be entitled to.</p>	<p>Phone: 0161 261 2800 (Open Monday - Thursday, 10.00am - 1.00pm, 1.30pm - 4.00pm) Email: carers@trafford.gov.uk Website: www.trafford.gov.uk</p>



Key highlights

Trafford Poverty Action Group - 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

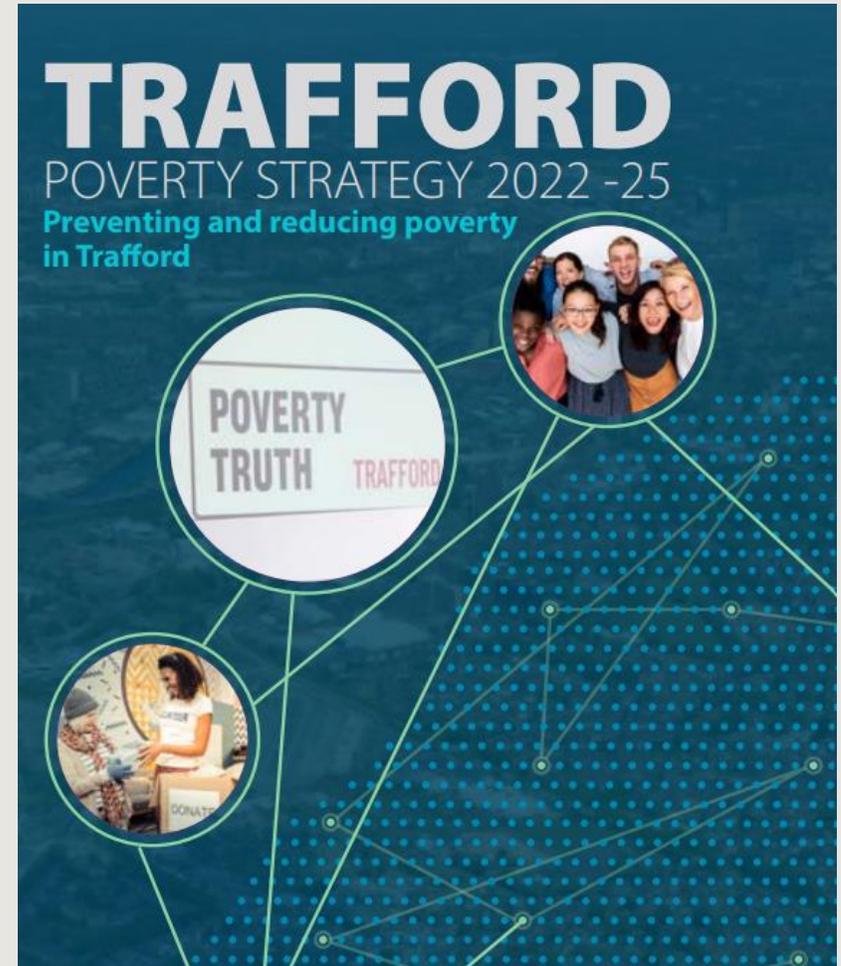
Trafford Poverty Strategy 2022-25:

1. **Creating an inclusive economy**
2. **Improving access to information and advice**
3. **Maximising household income**
4. **Supporting children and young people**
5. **Facilitating community resilience**



Priority 2

Supporting people out of poverty





Cost of Living support

- **Household Support Fund** (national cost of living fund) which is being used for Trafford Assist, Free School Meals, Community Hubs
- **Real Living Wage** – paying 320 lowest paid roles which are Directly Employed eligible staff across the council and schools an uplift to the Real Living Wage
- 1393 **fuel grants** were made in Trafford in Jan. The average fuel grants made in the previous six months was 733 per month
- **Living Rooms/Warm Spaces** established – 50 in Trafford



**Business
Intelligence
Unit**

Addressing our Climate Crisis

Strategic Priority



Priority 3

Addressing our climate crisis

Key highlights

Strategic activity towards delivering significant emission reductions

- **Your Home Better** (Home Energy Improvements) launched in May 2022
- Leader in **Heat Network development** (currently undertaking the Civic Quarter Heat Network Feasibility) and supporting the City Decarbonisation Delivery Plan (CDDP) and Network Zoning
- **Key partners** in the regional ongoing work including PSDS estate decarbonisation, Go Neutral and Your Home Better
- Working with GMCA and the Green Finance Institute (GFI) on developing local green finance
- **Cycling & Walking Infrastructure** - a range of projects are planned for 2023 and beyond that will enable low carbon and active travel
- **Net Zero Trafford Park** planning being developed
- **Local Area Energy Plan** - completed in June 2022 - setting out a high-level blueprint for transforming the borough towards Net Zero
- **Be.EV Electric Vehicle charging** infrastructure: 17 charge points installed and a further 30 are planned in 2023



**Business
Intelligence
Unit**

Other Key Activity

Other key activity supporting the priorities:

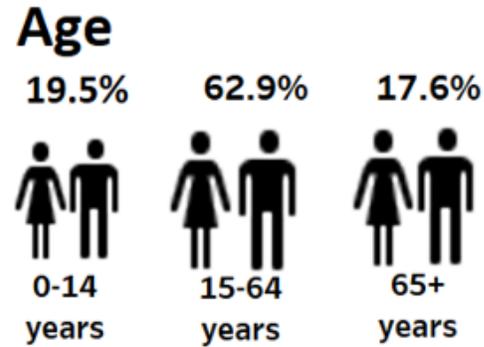
- **The Right To Streets Project** (funded by the Home Office Safer Streets fund) was officially launched on 4th October. Project is led by GreaterSport, with Trafford Council, local organisations, and other partners, and has a core focus on how concerns of safety affect women's engagement and participation in physical activity, active travel, and other local events in their community
- Provided **targeted support sessions for our Hong Kong and Ukraine newcomers**, assisting with bespoke job finding events and delivering Business Start Up support sessions. These activities are complemented by a dedicated ESOL offer to develop and enhance English language skills
- A new **Trafford Carers, Family and Friends Strategy 2023-26** was launched
- **Deaf Awareness Course** - for colleagues from front line services and those who have identified a need through the EPIC Check-in process

Other key activity supporting the priorities:

- **Menopause Support** - currently drafting a briefing proposal for menopause support ready for launch in 2023. This will be a co-produced through lived experience from our colleagues and will outline desired outcomes to help support colleague well-being
- **Me-learning** - refreshed our Transgender Awareness eLearning course in partnership with our LGBTQ staff group and transgender colleagues. Launched for Transgender Remembrance Day on the 20 November
- **Domestic Abuse** - with the launch of our refreshed Domestic Abuse Policy, Domestic Abuse Awareness training is currently being rolled out to managers by Trafford Domestic Abuse Service to help support colleagues who experience abuse
- **VCFSE Strategic Forum** held in January which supports the **VCFSE Strategy** and development of VCFSE Action Plan
- **Social Value Charter** and Action Plan agreed
- **Time to Shine Awards** – celebrating success by Council on poverty, climate and health inequalities took place February 2023

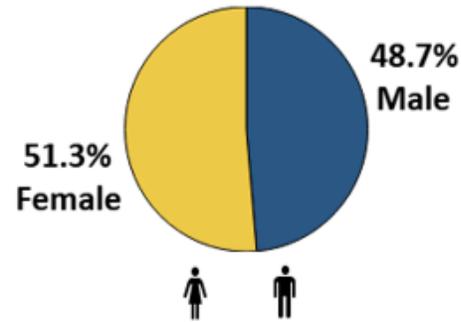
Key Census Outputs

Population
235,063

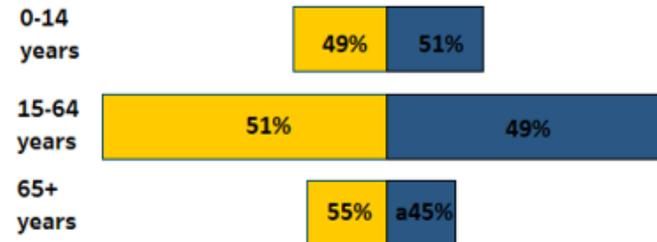


96,269
Households
with usual residents

Sex and age



For those aged 65+ years, females outnumbered males.



Average household size



Results based on 98% return rate for usual residents

Thoughts and Reflections

Given the activity to date relating to the delivery of the Corporate Plan, does Scrutiny have any questions or queries?





**Business
Intelligence
Unit**

Summary, Next Steps & Close

Next Steps

- **Prepare the annual corporate plan performance report for June Executive**
- **Revisit the priorities post Election**
- **Deliver Census outputs to inform future strategy and service provision**

Thank you

