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Corporate Plan Update

Scrutiny Committee

March 2024

Aims of Today's Update

- Provide an update on activity to date relating to the Corporate Plan and three strategic priorities in the last year
- 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 2024
- 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 2023/24 Period 8 (April to November 2023) was presented to Executive 29 January 2024
- 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 2024/25 & MTFS 2025/26 - 2026/27 was approved at Council on 21 February 2024
- Leader presented on the Corporate Plan and future plans at the annual Leadership Summit October 2023 and shared key updates on overall performance at 'Lets Talk - Leaders Session' 12 & 13 February and colleague sessions on 27 & 29 February
- The final Corporate Plan report for 2023/24 financial year will be presented to Executive July 2024 post-election
- Planning is underway to revisit the priorities and corporate plan and launch a new version late summer 2024



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Corporate Plan Performance

Indicators

Performance Indicators

- There are a total of 58 indicators that are monitored as follows:

Strategic Priority	Annual Indicators	Quarterly Indicators
Reducing Health Inequalities	10	0
Supporting People out of Poverty	3	11
Addressing out Climate Crisis	9	5
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	3	2	5	1
Climate Crisis	1	0	4	0
Health Inequalities	NA – no Q data	NA	NA	NA
Council wide	4	5	10	1

- 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



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Reducing Health Priorities

Strategic Priority

Key highlights **NEW**



Priority 1

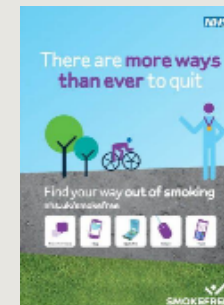
Reducing health inequalities

- System-wide Approach to **Stopping Smoking** including launching **Trafford's Tobacco Alliance** which brings together partners from across the system to address smoking related harm in the borough
- Commissioning support for those with **Serious Mental Illness** and commissioning an e-cigarette service with Totally Wicked to stop smoking
- Building on the existing vaping offer to schools by working in partnership with our Children and Young People (CYP) **substance misuse** partner Early Break and our School Health Team
- **Accessible cycling activity via Wheels for All** - this continues in Stretford and will expand to Sale West, Partington and Old Trafford
- **Physical Activity Referral Scheme in Partington** - focusing on developing a specific offer for this community that takes account of the multiple factors that impact on people moving more
- Funding has been secured from the UK Shared Prosperity Fund - to deliver a **cycle hub at Stretford Leisure Centre**, and outdoor gym equipment and activities in Cross Lane park in Partington and in a park location in North Trafford
- Leading a health stakeholders group to ensure that the **redevelopment of Partington Leisure Centre** (via Levelling Up Funding) ensures that the physical building and associated activities and programming address health inequalities

Key highlights

- **Begun development of place-based physical activity plans with the inaugural Broomwood Moving network meeting**, led through the neighbourhood programme
- **Commissioned Beat the Street to support children and families in Stretford, Gorse Hill and Old Trafford** to walk, wheel and cycle more around their local community to earn points (and prizes) for their school
- **Public Health has commissioned a small 2-year pilot school transition programme called Headstart** to support the mental wellbeing of year 6 pupils into secondary schools
- **As part of Greater Manchester's measles preparedness efforts, Trafford has developed its own measles action plan.** Currently working to increase uptake and coverage of measles, mumps and rubella (MMR) vaccination across the borough
- **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
- **Adult Weight Management programmes** - delivered by Slimming World and Foundation 92 (FitFans) continue to work 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

Priority 1 Reducing health inequalities





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Supporting People out of Poverty

Strategic Priority

Key highlights

- **Real Living Wage and GM Good Employment Charter** – as of January 2023, Trafford Council are paying the Real Living Wage to all employees and workers at Trafford Council and Council maintained schools. In March 2023, Trafford Council were accredited as a Real Living Wage Employer. As of June, Trafford Council become members of the GM Good Employment Charter.
- **Council Tax Support Schemes** - each year helps approximately 13,000 residents on low income receive support, with the annual cost estimated at £13.9m in 2023/24
- **Trafford Assist Scheme** - administering support in excess of £3.2m
- **Free School Meals** - provision of support to families during school holidays. £1.8m of support in the form of Holiday Awards
- **Community Hubs** - funding of £100k for two financial years



INFORMATION AND ADVICE: TRAFFORD SERVICES		MONEY & LEGAL ADVICE	
WHO can I go to?	WHAT can they do for me?	WHERE? HOW can I contact them?	WHERE? HOW can I contact them?
Citizen Advice Bureau	Offers free, impartial, confidential advice on such issues as debt, welfare and housing, helping you find a way forward.	Phone: 0161 278 1900 (open Monday to Friday 9.30am to 5pm)	
Trafford Council Welfare Rights Team	Advice and support regarding welfare benefits via telephone advice line and email.	Phone: 0161 278 2700 (before 10am from Monday to Friday, 9am to 5pm)	
Welfare Support	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.	Phone: 0161 278 2700	
LMCP Law Link	Information and advice on welfare benefits and advice management for the local authority community, over the phone and in person.	Phone: 0161 278 4633	
Age UK Trafford	This confidential and expert advice on how to access benefits, including how to have things, housing enquiries, accessing services, general advice and signposting.	Phone: 0161 278 9154	
African Caribbean Care Group	Advice, information and individual support about welfare benefits, housing, energy, food aid, employment, support in crisis, debt and money, family advice, social research agencies.	Phone: 0161 278 8334	
Access	Information and advice can be sought in a wide range of issues such as council tax and benefits.	Phone: 0161 278 2200	
Trafford Housing Trust	Welfare rights advice from making a claim to representation at appeals, and advice, negotiate with creditors, reporting tenancy options, etc. Energy advice to reduce bills.	Phone: 0161 278 2707	
Trafford's Care Centre	Registered carers can access the support of a dedicated benefits adviser to receive benefits, allowances and grants that in your care for may be entitled to.	Phone: 0161 278 2444 (open Monday-Thursday 9am-5pm, Friday 9am-4pm)	

Key highlights

The Poverty Action Group continues to meet quarterly to oversee the delivery of the Poverty Strategy through an action plan.

The group is made up of a range of public sector, VCFSE organisations and some private sector partners; attendees are mainly frontline staff and/or line managers of those working directly with residents

The **Trafford Poverty Strategy** was refreshed in Autumn 2023 to incorporate the Poverty Truth Commission findings. The five themes remain as:

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



POVERTY TRUTH TRAFFORD

 **Priority 2**
Supporting people out of poverty

- The Trafford Poverty Truth Commission came to an end in March 2023.
- The final report for the Poverty Truth Commission, made four recommendations which have been incorporated into the refreshed **Trafford Poverty Strategy 2023-25**:
 1. **Improve how Trafford residents access services (One Stop Shop)**
 2. **Continue to use the voice of people with lived experience in the development of policy and services in Trafford**
 3. **Make public transport truly accessible for everyone**
 4. **Tackle mental health and isolation**

This has led to the establishment of the **Voice of Lived Experience panel**, members are meeting monthly, and each meeting is themed to focus on topics raised during the Poverty Truth Commission.



One Stop Shop



- One of the four recommendations from the Poverty Truth Commission was **improve how Trafford residents access services**, this has led to the creation of the **One Stop Shop**.
- The pilot was launched at Stretford Public Hall on 6th February; services are coming together at the Public Hall on Tuesdays to offer in-person advice to residents.
- At the One Stop Shop, residents are able to access information and advice, with a 'no wrong door' policy and a focus on in-person advice, rather than on digital tools
- Partners currently involved include Citizens Advice (general advice, debt advice and IT support), Energyworks, HOST and Welfare Rights.

Cost of Living Meetings

- Managers from impacted services are meeting bi-monthly to share information and cross-department work in this area.
- Discussions have included Community Hubs, Winter Planning, Pension credits and Household support fund.
- Meetings continue with the Greater Manchester Cost of Living Group on a monthly basis and data for Trafford is shared with GM



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Addressing our Climate Crisis

Strategic Priority



Addressing our climate crisis

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

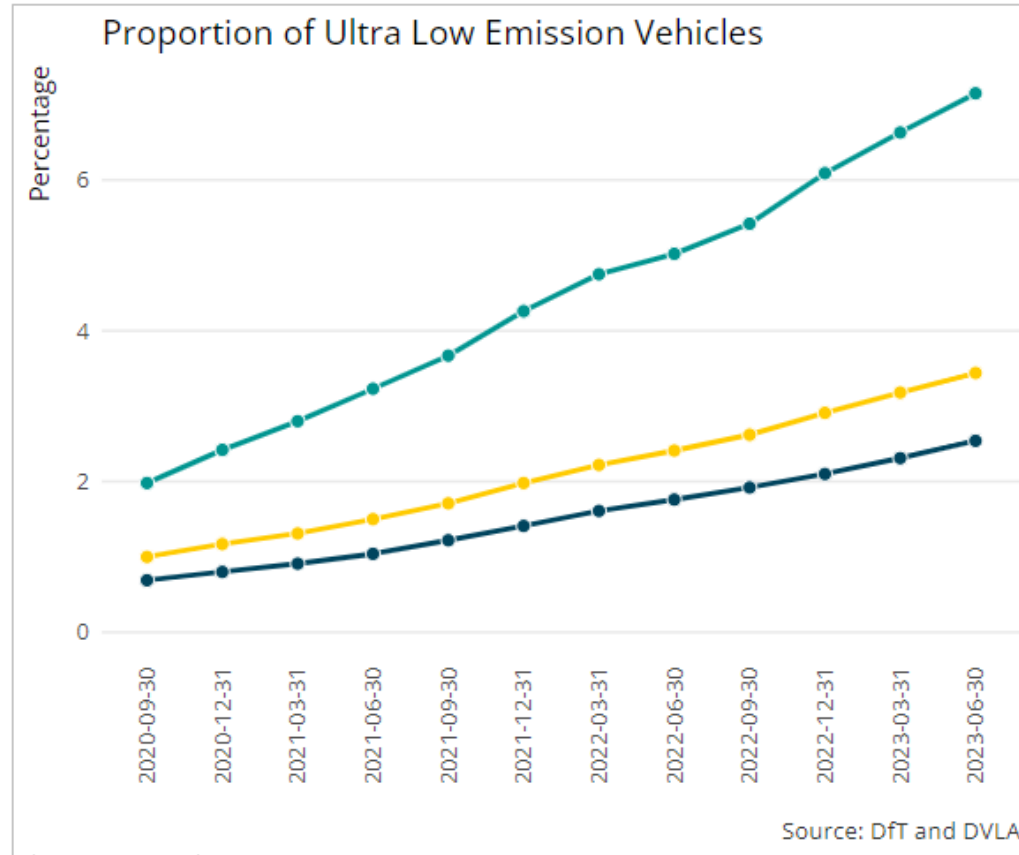
Key highlights

- **Net Zero Trafford Park:** Strategic Partnership with Growth Company, Energy Innovation Agency, MIDAS and GMCA has been established to support decarbonisation of Trafford Park Businesses under the Bee Net Zero Brand.
- **Civic Quarter Low Carbon Heat Network** received £209k in grant funding to progress development.
- Trafford became one of the first local authorities in the country to install **solar hybrid streetlights**.
- **Altrincham Leisure Centre refurbishment** replacing existing Gas Boilers with Air Source Heat Pumps and Solar Panels will complete late 2024.
- **Be.EV Electric Vehicle Charging Infrastructure:** Agreement for 87 chargers supplying 174 bays, which includes Trafford Council's first hub facility at Sale Waterpark.
- A programme of **urban tree planting and woodland creation** has been agreed with City of Trees under Defra and Forestry Commission funded programmes.
- Approval of **Longford Park National Lottery Heritage Fund** Delivery Phase including Longford Brook de-culverting and Sustainable Urban Drainage scheme.
- Successful **Defra/Natural England 'Lost Wetlands' feasibility funding** for Natural Flood Management and Nature Recovery at the former William Wroe Golf Course site.
- **Walking Wheeling and Cycling strategy** sets out a series of planned improvements.
- **Bike Libraries established** at Sale and Flixton with further locations planned. Council has also procured 3 Electric Bikes for business travel use.

Trafford Data Lab -

- [Climate Emergency open data companion \(trafforddatalab.io\)](https://trafforddatalab.io)
- [Climate emergency slide pack \(shinyapps.io\)](https://shinyapps.io)

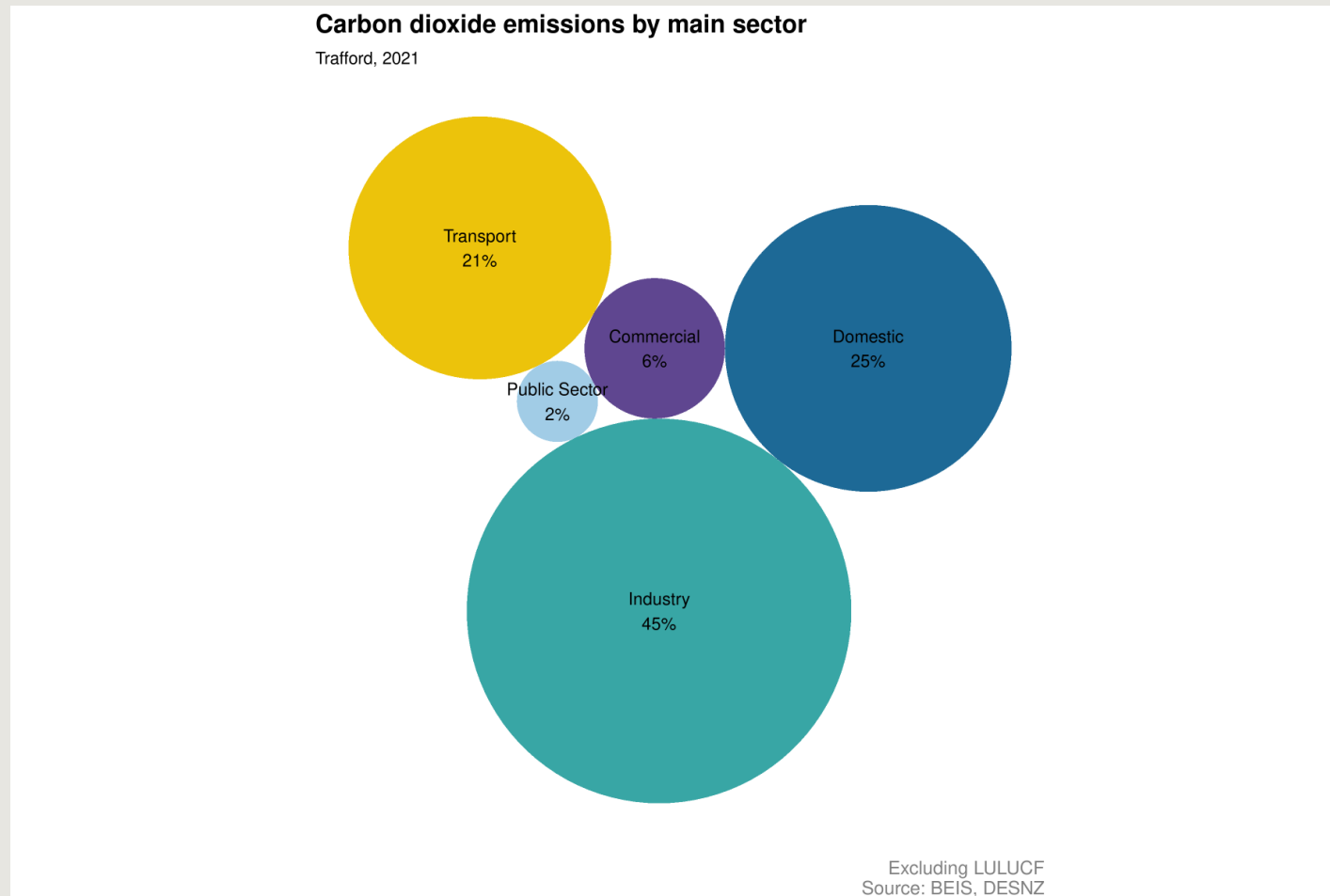
Licensed vehicles: ULEV



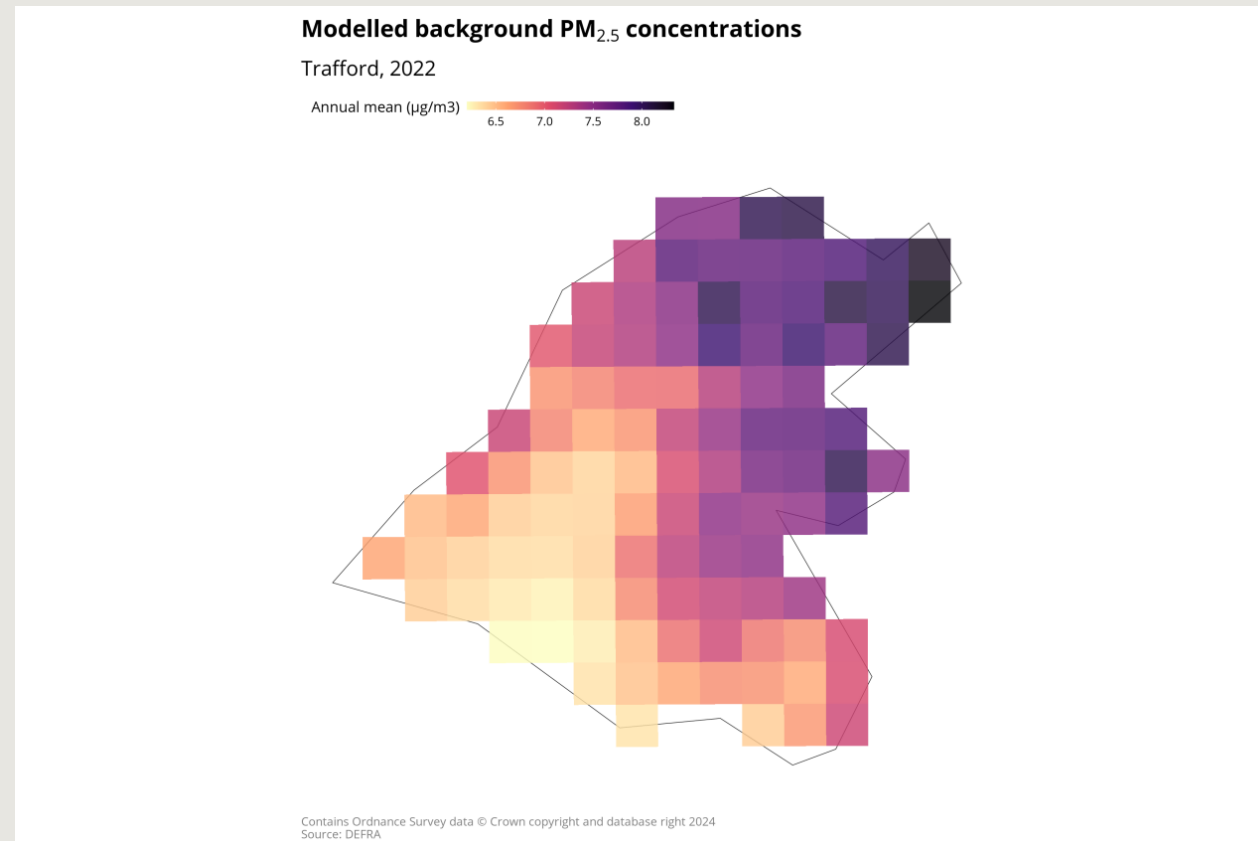
Trend

— Trafford — Similar Authorities — England

Carbon dioxide emissions by sector



Background PM_{2.5} concentrations



The World Health Organization guideline annual mean level of PM_{2.5} is 10 $\mu\text{g}/\text{m}^3$. The EU limit is 25 $\mu\text{g}/\text{m}^3$.



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Other Key Activity

Other key activity supporting the priorities:

- **The Right To Streets Project** (funded by the Home Office Safer Streets fund) officially ended in October 2023. The project was led by GreaterSport, with Trafford Council, local organisations, and other partners, and had 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.
- **CCIN Tackle Violence Against Women and Girls Policy Lab** £20k funding from CCIN to demonstrate innovative and co-operative models from places leading the way on tackling VAWG to share this learning with others through events, training and engagement.



Other key activity supporting the priorities:

- **Trafford Council and Lancashire Cricket club hosted Trafford Live** for the first time since July 2019. The event hosted a range of events, activities and displays which showcased the Borough's sports, history and culture offering
- The **Supported Housing Strategy was launched**, outlining what steps are required over the next five years to support the housing needs of victims of domestic abuse, people with learning disabilities and autism, people with mental health issues and people with physical disabilities.
- A **£160million residential scheme** made up of 639 new private and affordable homes along with 5.4 acres of public realm was given approval as part of the Civic Quarter Area Action Plan.
- **Altrincham hosted the start of the Tour of Britain cycling** event in September 2023 with crowds gathered in the town centre and from viewing platforms.
- A new **Cultural Strategy was launched** identifying the advantages Trafford has, including cultural activities at the grassroots level, as well as national presence in the form of the Imperial War Museum north and the National trust land at Dunham Massey.

Other key activity supporting the priorities:

- **Planning was approved for a £250million wellbeing resort 'Therme Manchester'**. The resort is anticipated to contribute over £4.5billion to the UK economy, with more than 1,500 person-years of construction jobs and 600 permanent full-time jobs.
- **Time to Shine Awards** – celebrating success by Council on poverty, climate and health inequalities took place January 2024
- **A series of job clubs**, designed to help support residents who are seeking employment, were launched.
- Altrincham scooped the **Purple Flag Award**, a prestigious award awarded to centres who make exception efforts in creating a safe, diverse, and enjoyable night time experience for residents and visitors alike.
- **A new developer hub** aimed at those wanting to build in Trafford was launched. The hub brings all relevant information needed by developers and housing associations together in one place.
- **VCFSE Strategic Forums** – two were held last year which supports the **VCFSE Strategy** and development of VCFSE Action Plan



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Corporate Plan 2024 Onwards

Where are we now?

Trafford had a corporate plan from **2018-2022** with seven priorities.

It was refreshed in **November 2021** following the impact of covid and to simplify the council's focus.
Consultation with residents and staff took place.

Three corporate priorities were agreed in 2021.

The corporate plan runs from **2021 to 2024**.

So much has changed....

Post covid recovery

Trafford narrative

EPIC values

Devolution Trailblazer

Elections

Carbon Neutral Action Plan

CCG and ICB integration

Finance and Change

NHS Waiting lists

Cost of Living

Places for Everyone

Culture

Levelling Up Fund

Children's Mental Health

Strategy

Budget position

Census

Growth Agenda

New Leader

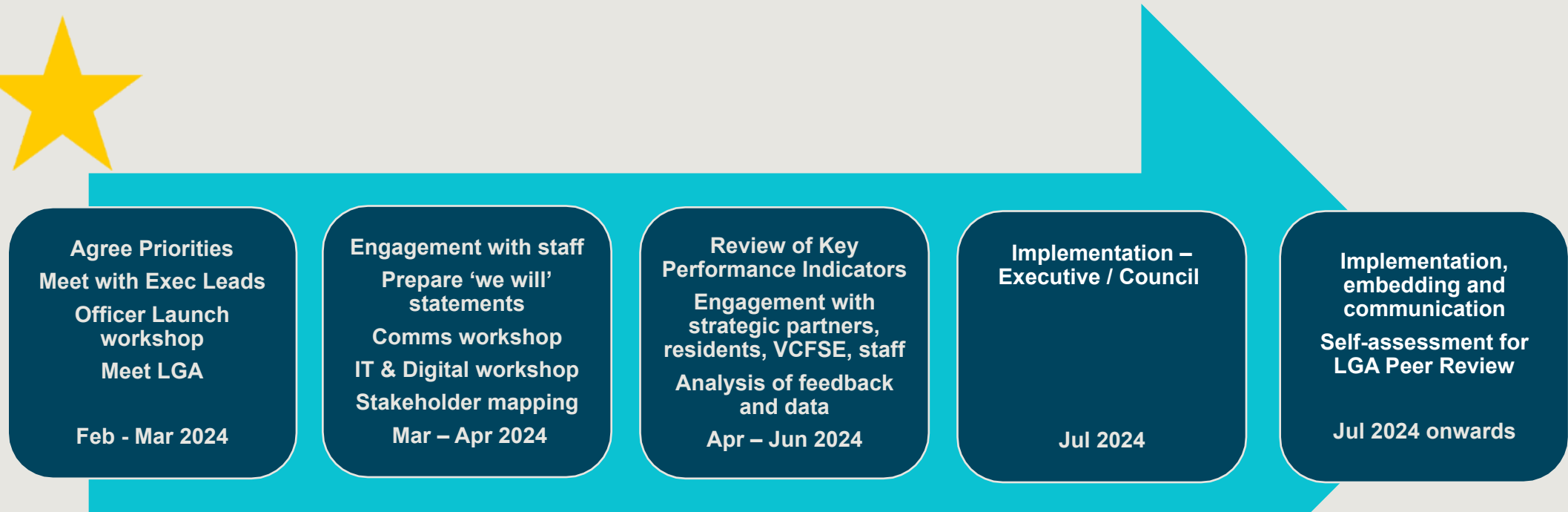
Inequality widening

Ofsted

Strategic Partnerships

Poverty Truth Commission

Timeline: Feb to Jul 2024



Agree Priorities
Meet with Exec Leads
Officer Launch workshop
Meet LGA

Feb - Mar 2024

Engagement with staff
Prepare 'we will' statements
Comms workshop
IT & Digital workshop
Stakeholder mapping

Mar – Apr 2024

Review of Key Performance Indicators
Engagement with strategic partners, residents, VCFSE, staff
Analysis of feedback and data

Apr – Jun 2024

Implementation – Executive / Council

Jul 2024

Implementation, embedding and communication
Self-assessment for LGA Peer Review

Jul 2024 onwards

Thoughts and Reflections

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





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Summary, Next Steps & Close

Next Steps

- **Prepare the annual corporate plan performance report for July Executive**
- **Continue to develop the Corporate Plan for launch late summer**
- **Revisit the KPIs as part of the new Corporate Plan**
- **Engage with stakeholders on the Corporate Plan**
- **Prepare for 'Climate' strategic partnership event July**

Thank you

