

Trafford's Annual Delivery Plan 2016 – 17

The Vision for Trafford which is shared by the Council and partners within the Trafford Partnership is: **Trafford is thriving, diverse, prosperous and culturally vibrant. A Borough at the heart of the Manchester City Region celebrated as the enterprise capital of the North West and home to internationally renowned cultural and sporting attractions.**



Our Values are: Engaging the people of Trafford; Always improving; Leading the way; Acting with integrity; Valuing our people; Using time and money wisely

LOW COUNCIL TAX AND VALUE FOR MONEY	ECONOMIC GROWTH AND INFRASTRUCTURE	SAFE PLACE TO LIVE – FIGHTING CRIME
<p>Ensure that the Council can demonstrate that it provides efficient, effective and economical, value for money services to the people of Trafford.</p>	<p>To deliver economic growth and increase levels of investment, business, housing and jobs in Trafford; to improve the local environment and infrastructure thereby enhancing the attractiveness of the borough as a place to live, work and invest in.</p>	<p>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.</p>
<p>For 2016/17 we will:</p>	<p>For 2016/17 we will</p>	<p>For 2016/17 we will</p>
<p>Make effective use of resources;</p> <ul style="list-style-type: none"> • Ensure the delivery of 2016/17 budget savings • Update the Council's financial forecasts in line with the forthcoming spending review and identify savings to meet the 2016/17 to 2018/19 budget gap • Deliver a balanced budget in line with statutory responsibilities and Council priorities • Continue to collaborate on efficiency projects with other local authorities and other partners • Continue to work effectively with partners to improve service quality and value for money • Ensure greater commercialisation of traded services to maximise best use of resources, improve customer service and to provide value for money. • Actively investigate allegations of benefit fraud and ensure that this includes a focus on targeting more serious abuses • Develop a Social Value Framework for Trafford which will enable us to maximise added value from our contracts, our spatial development and through Corporate Social Responsibility programmes by directing the resources we secure where they are most needed and in support of identified strategic and community priorities. • Launch an innovative and collaborative HR Shared Service with Greater Manchester Police, the first of its kind in the North West. • Implement the priorities outlined in the Digital Strategy to increase the number of transactions that are completed online. This will necessitate; <ul style="list-style-type: none"> ○ A digital workforce – challenging how we work, increasing the skills of the workforce, increasing the use of mobile technology, transform services to be paper-light. ○ An accessible Council – implement the new CRM system, maximising digital engagement with our customers, supporting customers to use digital technology. ○ Working with partners – raising awareness of Trafford's online offer, support economic growth through improved provision and usage of superfast broadband, learn from good practice • Minimise increases in the Waste Disposal Levy through increased waste recycling and reuse of materials. 	<ul style="list-style-type: none"> • Deliver strategic development projects to facilitate housing and employment growth. . • Support our Town Centres to be vibrant and dynamic places to benefit residents, businesses and visitors. • Deliver and enable investment and growth through effective planning processes and frameworks. • Through the One Trafford Partnership, invest in the highway infrastructure, support the Metrolink expansion and improve sustainable travel choices to access jobs, services and facilities within and between communities. • Support business growth and attract inward investment into the Borough. • Maximise the potential of the Borough's assets, including international sporting facilities and visitor attractions, to lever in further investment. • Encourage and support businesses, communities and individuals to take more ownership and responsibility for their environment in line with the Be Responsible campaign. • Through effective regulation support businesses to thrive and protect the interests of consumers. • Through the One Trafford Partnership, maximise the use of the Council's portfolio of assets to help support the delivery of Council objectives. • Support housing growth and maximise investment in Trafford through the Greater Manchester Housing Investment Fund and other sources of funding. • Through the One Trafford Partnership work pro-actively with stakeholders to maintain and improve the environment around our public spaces, highways and neighbourhoods. 	<ul style="list-style-type: none"> • Address the underlying causes of crime and anti-social behaviour by taking early action, empowering and working with local communities to prevent crime and improve public perception and confidence, and by working with partners to support and intervene at individual, family and community level, targeting resources where they are most needed. • Improve public access to services offered by the Integrated Safer Communities team and through strong case management implement a collaborative and risk led approach to tackling Anti-Social Behaviour. • Continue to develop and deliver innovative and effective interventions to address the behaviour of those involved in crime. • Deliver responsive and visible justice by undertaking restorative approaches where appropriate and robust enforcement action which hold offenders accountable for their actions, and recover criminal assets where possible. • Continue to work effectively with partners and our communities to implement the national Prevent Strategy and to raise awareness, reduce the risks of radicalisation and extremism and to promote and celebrate our diverse communities. • We will, with our partners such as the police, identify the best methods for people to keep their property secure and continue to deliver the Safer Homes programme to target those properties vulnerable to burglary and support residents who experience or are at risk of domestic abuse. • We will work with Greater Manchester Police to ensure that we recruit more Trafford citizens to the role of Special Constable to be active within Trafford
<p>Key Policy or Delivery Programmes 2016 - 17</p>		
<p>Medium term Financial Plan GM Municipal Waste Management Strategy Trafford Social Value Framework</p>	<p>Master Plans for: Old Trafford, Stretford (and Altrincham Strategy) Trafford Local Plan Community Infrastructure Levy Flood Risk Management Strategy (in partnership with Manchester and Salford) Economic and Housing Growth Framework and Prevention of Homelessness Strategy Land Sales Programme Transport Asset Management Plan GM Housing Investment Fund GM Minerals Plan GMSF (emerging) GM Transport Strategy 2040 (draft) Trafford Social Value Framework</p>	<p>Crime Strategy 2015-2018 Building Stronger Communities Strategy</p>

Key Targets 2016 -17	Projected Outturn 15/16	Indicative Target 16/17	Key Targets 2016 -17	Projected Outturn 15/16	Indicative Target 16/17	Key Targets 2016 -17	Projected Outturn 15/16	Indicative Target 16/17
Improve the % of household waste arisings which have been sent by the Council for recycling/composting	60%	63%	Percentage of ground floor vacant units in town centres	14*%	14.5%	Maintain the position of Trafford compared to other GM areas in terms of Total Crime Rate.	1 st	1 st
10% increase in online transactions	20%	30%	Percentage of major planning applications received in the year processed within timescales	95%	96%	Reduce the number of repeat demand incidents at addresses or locations by 20% that are linked to: <ul style="list-style-type: none"> • Domestic Abuse • Missing from home • Missing from Care • Alcohol or Substance Misuse 	Baseline data to be worked up with GMP	Baseline data to be worked up with GMP
Delivery of efficiency and other savings and maximise income opportunities	£21.863m	£(12.305)m	Increase the level of new residential development The number of housing units for full planning consents granted The number of housing units started on site The number of housing completions per year	807 107 207	700 300 250	To improve the public perception of how the police and the Council are dealing with ASB and crime by 5% across Trafford as a whole	74%	79%
Reduce the level of sickness absence (Council wide excluding schools)	9.08 days	8.5 days	Total Gross Value Added <i>(The total value of goods and services produced in the area)</i> <i>GVA measures the contribution to the economy of each individual producer, industry or sector in the United Kingdom and is used in the estimation of Gross Domestic Product (GDP) – GVA excludes total expenditure on finished or final goods and services produced in the domestic economy.</i>	£6.9billion	£6.95 billion	To increase the number of perpetrators of domestic abuse we work with through voluntary Behaviour Change programmes and to reduce the risk of those individuals repeating abusive behaviour.	New	78
Percentage of Council Tax collected	97.8%	98.0%	Value of major developments obtaining planning consent (based on Council tax and rateable value) Value of major developments completed (based on Council tax and rateable value)	£1.2m £305K	£2.1m £1m			
Percentage of Business Rates collected	97.4%	97.5%	Percentage of Trafford Residents in Employment	76%	75%			
			Deliver the published 2015/2016 Highway Maintenance Capital Programme	100%	100%			
			The percentage of relevant land and highways assessed as Grade B or above (Predominantly free of litter, leaves and refuse, apart from small items such as cigarette ends, ring pulls, stone chippings etc.)	83%	83%			
			Percentage of Highway safety inspections carried out in full compliance with the agreed programme	95%	100%			
			Average achievement of Customer Care PIs (Amey) <i>This indicator is KPI1 in the JV, representing performance across a suit of 7 Customer Care PI's for Environmental and Technical Services. It measures the ability to acknowledge/answer AND respond to enquiries via all channels within agreed SLA's.</i>	90%	90%			
			The percentage of food establishments within Trafford which are 'broadly compliant with food law.	85%	85%			

HEALTH AND WELLBEING	SUPPORTING YOUNG PEOPLE	RESHAPING TRAFFORD COUNCIL
<p>To commission and deliver quality services that encourage people to lead healthy and independent lives, enhancing wellbeing across Trafford with a particular focus on our vulnerable groups</p>	<p>Ensure that young people are well prepared to achieve in adulthood by creating an environment in which they can thrive.</p>	<p>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 embrace is a fit for purpose and resilient organisation.</p>
<p>For 2016/17 we will</p>	<p>For 2016/17 we will</p>	<p>For 2016/17 we will</p>
<p>CFW Transformation Programme</p> <ul style="list-style-type: none"> Transform the CFW delivery model with innovative approaches focused on the most vulnerable people in Trafford in line with Reshaping Trafford. <p>Health and Wellbeing</p> <ul style="list-style-type: none"> Work with the CCG and local health providers to support delivery integrated commissioning and delivery of health and social care for Trafford Implementation of the GM Health and Social Care devolution in line with the Memorandum of Understanding Reduce health inequalities for our vulnerable groups and localities through the Health and Wellbeing Action plan Reduce alcohol and substance misuse and alcohol related harm Support people with long term health, mental health and disability needs to live healthier lives <ul style="list-style-type: none"> Promote healthy lifestyles and access to sport and leisure opportunities Promote healthy lifestyles, reduce physical inactivity levels across the borough and promote access to sport and leisure opportunities <p>Promoting resilience and independence</p> <ul style="list-style-type: none"> Enable people to have more choice, control and flexibility to meet their needs Ensure that people in Trafford are able to live as independently as possible, for as long as possible Implement the Care Act Support communities to promote their health and wellbeing by fostering enhanced social networks and by supporting an asset based approach to delivery community based solutions to improve health and wellbeing <p>Safeguarding vulnerable adults and children and young people</p> <ul style="list-style-type: none"> Ensure that vulnerable children, young people and adults at risk of abuse are safeguarded through robust delivery and monitoring of commissioned and internally delivered services Continue to focus on improving the quality of early help and social work practice, taking into account new legislation and government guidance Be an active partner in the leadership and development of both the TSCB and Adult Safeguarding Board and ensure coordinated working across both Boards. Ensure clear visibility and appropriate responses to the risks of Child Sexual Exploitation, Missing radicalisation and other complex safeguarding issues to protect children and young people <p>Close the gap for vulnerable children, families and communities</p> <ul style="list-style-type: none"> Embed early help and prevention across all aspects of work using learning from evidenced based models Continue to improve outcomes for children in care Improve support for families facing difficult times through locality working <p>Market management and quality assurance</p> <ul style="list-style-type: none"> Ensure that services are available within Trafford to meet the needs of the population by helping to develop market capacity. Monitor service providers so any safeguarding issues or potential provider failure is identified at the earliest stage. 	<p>Improve the life chances of all children and young people</p> <ul style="list-style-type: none"> Work with schools to maintain the 'Trafford family of schools' to support educational excellence Broker school to school support and quality assure interventions in line with national policy Provide effective system leadership across the Trafford Education system to support ongoing delivery of high quality education. Increase the promotion, number, range and take up of apprenticeships in our priority groups - Looked after Children, young people aged between 16-24, NEETS, and Trafford residents with a particular focus on areas of deprivation. Support vulnerable young people to secure employment through employment focused education and work experience initiatives and supported internship placement opportunities in partnership with our GM colleagues and partner agencies Provide monitoring, challenge and intervention for schools to ensure sustained high standards <p>Close the gap in educational outcomes across our vulnerable groups</p> <ul style="list-style-type: none"> Implement the outcomes of review of provision and support for children with special educational needs Implement the SEND reforms set out in the 2014 Children and Families Act Establish a 'Closing the Gap' Strategy for Education Standards Increase the percentage of care leavers in Education, Employment and Training Sustain the very high levels of two year olds in receipt of targeted nursery education Establish Partnership Operating Procedures to deal effectively with incidents of serious or high volume youth disorder Ensure there is targeted interventions available for young people at risk of becoming involved in criminal or Anti-Social Behaviour <p>Establish a Youth Trust</p> <ul style="list-style-type: none"> Support the transition of Council commissioning of youth provision to the new Trust Youth Trafford CIC, enabling and supporting the new Board to embed an independent and effective company at the earliest opportunity 	<ul style="list-style-type: none"> Continue to develop the organisational model to ensure sustainability of Council services with the Core Council comprising of strategy, commissioning, quality assurance and place shaping. Review services and progress implementation of alternative delivery models that can sit alongside the Core to enable the Council to manage the financial challenges and support the change required to deliver the Reshaping Trafford agenda Embrace the requirements of the GM devolution agendas, public service reform principles and refreshed GM Strategy in all Council transformation plans and Trafford Partnership activity, to ensure alignment and support of the overall ambitions Deliver our Locality Plan and work in partnership with the CCG and others to progress the implementation of the transformational developments therein Transform Children, Families and Wellbeing to sustainably manage demand and costs: <ul style="list-style-type: none"> Establish an all-age integrated structure for community health and, social care services Reshape social care provision Create one multi agency front door for social care and complex support needs Develop arrangements to collocate, integrate and share services across agencies in Trafford and Greater Manchester, to secure greater efficiencies including shared use of buildings through a 'one Trafford estate' approach. Increase income generating opportunities in the Council Develop manager and staff skills to support the workforce through change and deliver the transformation required and with particular focus on key workers and asset based community development. Prepare residents and local businesses for the transition to the new organisation model taking into account our responsibilities under the Public Sector Equality Act. Ensure there are robust business continuity plans as we manage the transition programme 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 Build up the Info Trafford platform, and continue to develop the partnership Data and Intelligence lab to support service re-design. Through our new Partnership Governance arrangements lead, promote and adopt Public Service Reform principles across the Trafford Partnership through the identification of cross cutting challenges and implementation of new delivery models which support of all key elements of PSR. Continue to embed our locality working programme through locality networks, co-produced Locality Projects, Community Building and the Be Bold campaign in order to facilitate community engagement, empower and enable resident activity so as to continue to create stronger communities that are safer, cleaner, healthier and better informed. Develop an evaluation mechanism to track progress and outcomes of Locality Projects capturing different stakeholder perspectives Provide dedicated support to the Voluntary and Community Sector and facilitate mutually beneficial relationships between and across the sectors Relaunch the Customer Pledge to focus on key service standards, which customers will be able to expect, and which will be measurable. to ensure customers are at the centre of what we do. Utilise the Apprenticeship levy to maximise learning and development opportunities to existing staff in line with required targets. <p>Greater Manchester Strategy</p> <ul style="list-style-type: none"> Engage fully in the devolution and integration of Health and Social Care Continue to support Public Service Reform through integrated governance and key workstreams i.e. Stronger Families; Working Well, Complex Dependency; Transforming Justice and Place Based Integrated neighbourhood Delivery

Key Policy or Delivery Programmes 2016 - 17								
CFW Transformation Programme GM Health and Social Care Devolution Better Care Fund programme Care Act Implementation Trafford Partnership Public Service Reform Governance and Implementation programme Welfare Reform delivery	Crime Strategy 2015-18 Locality Plan Trafford Vision to reduce Physical Inactivity and refreshed Sports and Leisure Strategy Building Stronger Communities Strategy	CYP Strategy 2014-17 Trafford Schools Causing Concern Protocol Trafford SEND Policy Trafford Closing the Gap Strategy (to be developed) Operating Procedures for tackling serious or high volume youth disorder	Customer Services Strategy Transformation Programme Reshaping Trafford Blueprint Collaboration Programmes (e.g. GMP, Strategic Procurement Unit) Building Stronger Communities Strategy Digital Strategy GM PSR and Complex Dependency framework Locality Plan Refreshed PSR delivery arrangements/implementation plan					
Key Targets 2016 -17	Projected Outturn 15/16	Indicative Target 16/17	Key Targets 2016 -17	Projected Outturn 15/16	Indicative Target 16/17	Key Targets 2016 -17	Projected Outturn 15/16	Indicative Target 16/17
Delayed Transfers of Care attributable to Adult Social Care per 100,000 pop 18+ (ASCOF 2Cii)	10.6	10	% of pupils on achieving 5A*-C GCSE including English and Maths	70.70%	72%	Number of third sector organisations receiving intensive support	396	350
Admissions of older people to Residential / Nursing care (ASCOF 2Aii)	226	250	% of disadvantaged pupils achieving 5 A*-C GCSE including English and Maths	38.6%	40%	No of Locality Networking Events held min 4 per locality per year	New	16
Number of NHS Health Checks delivered to the eligible population aged 40-74.	5221	5500	Proportion of pupils at Key Stage 2 achieving expected levels in: reading, writing and maths.	New	TBC			
			%of Trafford pupils educated in a Good or Outstanding school.	94%	94.5%			
			Number of young people accessing youth provision through Youth Trust model	New	TBC			
			Maintain the low level of 16-18 year olds who are not in education training or employment (NEET) in Trafford	3.84%	4%%			
			Reduction in the proportion of children made subject to a Child Protection Plan for a second or subsequent time	24.6%	20%			