



TRAFFORD COUNCIL

**ANNUAL DELIVERY PLAN 2013/14
Quarter 2
Performance Report
(Final)**

1. Purpose and scope of the report

The report provides a summary of performance against the Council's Annual Delivery Plan (ADP) 2013/14 and supporting management information for the period 1st July to 30th September 2013 (Quarter 2).

This covers the Council's six Corporate Priorities

Low Council Tax and Value For Money

Economic Growth and Development

Safe Place to Live – Fighting Crime

Services Focused on the Most Vulnerable People

Excellence in Education

Reshaping Trafford Council

Quarterly data and direction of travel is provided, where data is available.

All measures have a Red/Amber/Green assessment of current performance. This is based on actual data or a management assessment of expected Quarter 1 performance.

For Corporate Priority indicators, where actual or expected performance is red (more than 10%) or Amber (within 10% below the expected level of performance) an Exception Report is included in the commentary.

2. Performance Key

G Performance meets or exceeds the target	↑ Performance has improved compared with the previous period
A Performance is within 10% of the target	↔ Performance is the same compared with the previous period
R Performance is more than 10% below the target	↓ Performance has worsened compared with the previous period

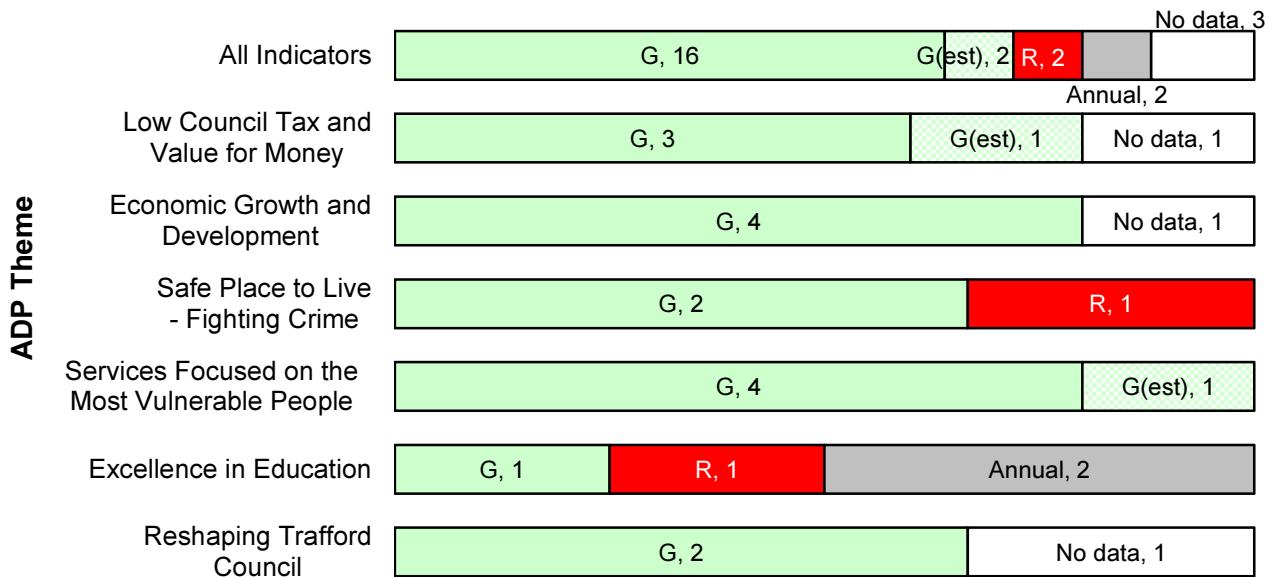
Where data is shaded, this indicates an estimated result and an assessment of performance by the Strategic Lead.



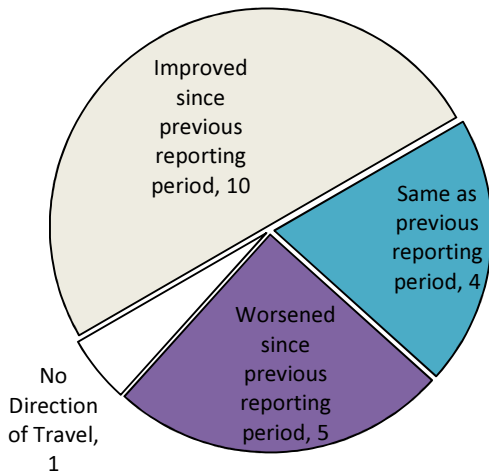
3. Performance Results

3.1 Performance Summary

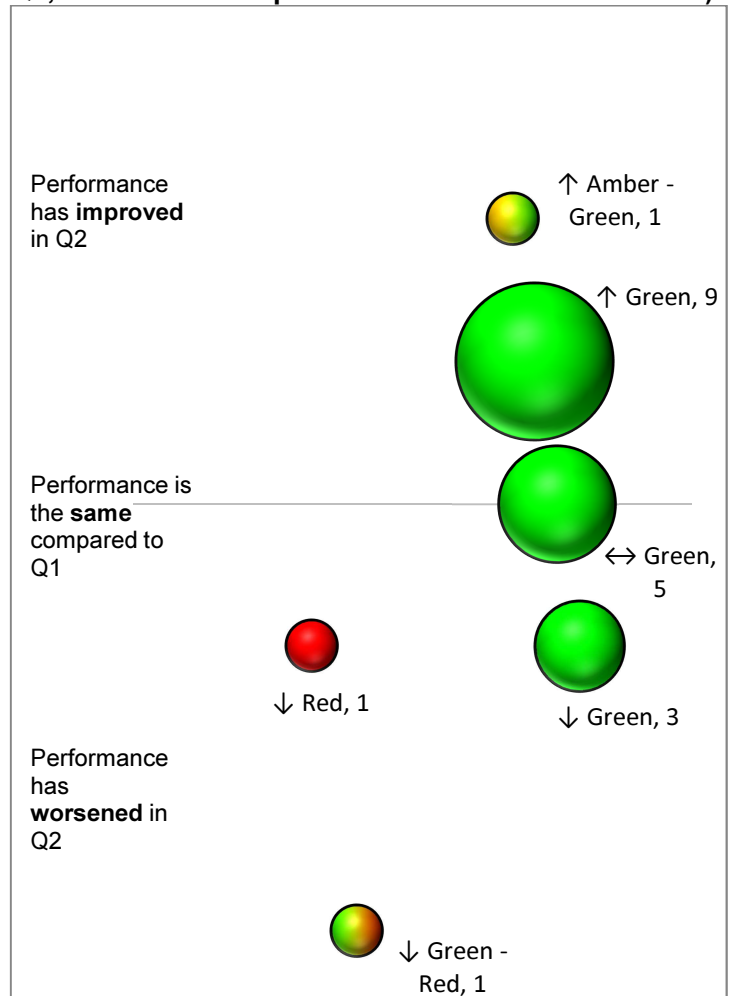
Performance Indicator RAG Status by Corporate Priority



Direction of Travel of all Performance Indicators



Direction of Travel and RAG status (Position in relation to central line indicates direction of travel in Q2; size of bubble represents the number of indicators)



The ADP has 25 indicators. At the end of second quarter, 20 of these have been reported, and 18 are on target. Of the 18 green indicators, 10 are improving (including one from amber to green).

5 indicators have worsened since Q1, including 3 that have remained green, one which has remained red and one that has deteriorated from green in Q1.

One indicator has no Direction of Travel in the report, as it is a Q1 result, reported a quarter in arrears. This is shown as being the same as the previous reporting period on the bubble graph.

Of the 5 indicators that have not been reported, 2 are annually reported and 3 are new indicators, that are being benchmarked during this year.

3.2 Performance Exceptions

The following indicators have a RED performance status at the end of second quarter				Exception Report (Page)
Corporate Priority	REF	DEFINITION	Q2	
Safe Place to Live - Fighting Crime	STP13	Reduce Anti-Social Behaviour	↓	10
Excellence in Education	LCA2	Maintain the low level of 16-18 year olds who are not in education training or employment (NEET) in Trafford	↓	15

No indicators have an AMBER performance status at the end of second quarter

LOW COUNCIL TAX AND VALUE FOR MONEY

Ensure that the Council can demonstrate that it provides efficient, effective and economical, value for money services to the people of Trafford.

For 2013-14 we will:

Make effective use of resources

- Ensure delivery of £18.685m savings as set out in the medium term financial plan
- Continue to collaborate on efficiency projects with other local authorities
- Continue to support the AGMA Procurement Hub
- Continue to work effectively with partners to improve service quality and value for money
- Minimise increases in the Waste Disposal Levy through increased recycling, including the introduction of weekly food and green waste collections
- Reduce Street Lighting energy costs, by investment in LED lanterns
- Ensure effective use of assets through the adoption of a Corporate Landlord approach
- Identify savings to meet the 2014/15 budget gap, seeking to minimise impact on front line services

Deliver the Council's Transformation Programme

- Complete and deliver a portfolio of Transformation Projects delivering identified benefits including financial savings
- Introduce new ways of working, putting customers at the heart of what we do and understanding what we need to do
- Structuring ourselves more effectively and working with partners to achieve excellent value for money services
- Develop the capacity and skills of managers and staff.
- Deliver a balanced budget in line with statutory responsibilities and Council priorities

Key Policy or Delivery Programmes 2013 – 14

- Medium term Financial Plan
- Land Sales Programme
- GM Municipal Waste Management Strategy

Ref.	Definition	Freq	12/13 Actual	13/14 Target	13/14 Q1	2013/14 Q2			
						Actual	Target	DOT	Status
CAG 08	Improve the % of household waste arisings which have been sent by the Council for recycling/ composting	M	48.6% G	52%	53.05% (Est) G	57.59% (Est)	52%	↑	G
<p>The data shown above is the estimated cumulative result to the end of August. Data for September will not be available until late October. All results have to be validated by DEFRA, which is usually a quarter in arrears.</p> <p>In May 2013 the frequency of collections for grey and green bins changed. We now collect the grey bins (general waste) fortnightly instead of weekly and the green bins (garden and food waste) weekly instead of fortnightly. We have also provided residents with caddies and a roll of compostable liners to encourage them to recycle their food waste in the green bins. We anticipate an increase in the recycling rate because of this.</p>									
NI 179	Delivery of efficiency and other savings	Q	£12.2m G	£18.5m	£18.5m G	£18.5m	£18.5m	↔	G
BV 12i	Reduce the level of sickness absence (Council wide excluding schools)	M	10 days R	9 days	7.84 days G	8.69 days	9 days	↓	G

Ref.	Definition	Freq	12/13 Actual	13/14 Target	13/14 Q1	2013/14 Q2			
						Actual	Target	DOT	Status
BV9	Percentage of Council Tax collected (* reflects major changes to council tax from 1 April 2013)	M	98.1% G	97.4%*	30.79% G	58.75%	58.75%	↑	G
New	Identify savings to meet the 2014/15 gap	M	N/A	£1.93m	N/A	N/A	N/A	N/A	N/A

Significant progress has been made to identify additional savings to bring the 2014/15 budget into balance. Savings proposals are soon to be announced as part of the budget process.

ECONOMIC GROWTH AND DEVELOPMENT

Ensure the most strategic and effective use of the Council's assets and infrastructure, to enhance the attractiveness of Trafford as a place to invest; resulting in increased levels of economic growth, investment, housing and jobs in Trafford.

For 2013-14 we will:

- Deliver strategic development projects and maximise investment in the Borough, e.g. Town Centres, Trafford Park, Carrington
- Deliver investment and growth through effective planning processes and frameworks
- Support business growth and prosperity
- Develop and deliver the Council's asset strategy
- Deliver housing and economic growth, develop safe and secure neighbourhoods and grow opportunities for the residents of Trafford
- Deliver new affordable housing and work with Registered Social Landlords, the housing options service and other partners to meet local housing need
- Effective utilisation of long term investment to ensure the delivery of the highways investment programme
- Maintain the Highway network
- Deliver the infrastructure needed to support economic growth and prosperity and the development of safe, secure and attractive residential neighbourhoods
- Ensure businesses and individuals comply with legislation, to stimulate fair trade, and enhance environmental quality in our town centres and communities
- Improve maintenance and design of our parks, open spaces and streets, to foster safe, secure and attractive neighbourhoods
- Support the development of excellent leisure facilities across the Borough, to help improve the health and wellbeing of residents and the attractiveness of the Borough

Key Policy or Delivery Programmes 2013 – 14

- Support the development of excellent leisure facilities across the Borough, to help improve the health and wellbeing of residents and the attractiveness of the Borough
- Master Plans (Old Trafford, Trafford Park)
- Trafford Economic Alliance work programme
- Town Centres Development, incl Altrincham Forward plan
- Corporate Landlord; Asset Strategy, Greenspace Strategy
- Community Infrastructure Levy
- Housing Strategy
- Highway Maintenance Capital Programme
- Transport Asset Management Plan

Ref.	Definition	Freq	12/13 Actual	13/14 Target	13/14 Q1	2013/14 Q2			
						Actual	Target	DOT	Status
New (EG 2)	Percentage of ground floor vacant units in town centres	Q	18.8% G	17.3%	18.3% A	17.6%	18.05%	↑	G
NI 154	The number of housing completions per year	Q	305 G	300	105 G	199	150	↓	G
BRP 02	Deliver the published 2013/14 Highway Maintenance Capital Programme	M	100% G	100%	0% G	25%	25%	↑	G

There are 28 schemes which form the Highway Structural Maintenance programme. To date 7 schemes have been completed, 2 schemes are in progress on site and another 7 schemes have been

Ref.	Definition	Freq	12/13 Actual	13/14 Target	13/14 Q1	2013/14 Q2			
						Actual	Target	DOT	Status
programmed for a start late October to mid-November.									
New (EG 4)	Residence Employment (working age residents in employment) (000's)	Q	97.6 G	97.8	99.7 G	101.6	97.8	↑	G
New (EG 5)	Additional business rates generated (EG5)	Q	New	N/A	N/A	Data collection process being established in year			

SAFE PLACE TO LIVE – FIGHTING CRIME

Aim to be the safest place in Greater Manchester, and to have the highest level of public confidence and satisfaction in the action we take to tackle Crime and Anti-Social Behaviour.

For 2013-14 we will:

- Address the underlying causes of crime and anti-social behaviour by working with partners to support and intervene at individual, family and community level, targeting resources where they are most needed
- Develop a collaborative and risk led approach to tackling Anti-Social Behaviour
- Take early action and work directly with local communities to prevent crime, including the use of the Consumer Alert System.
- Develop and deliver innovative and effective interventions to address the behaviour of those involved in crime
- Deliver responsive and visible justice by undertaking robust enforcement action and turning the tables on offenders to make sure they are held accountable for their actions, and that criminal assets are recovered
- Continue to monitor public spaces CCTV cameras to improve the safety of residents by directing Police resources on the ground to incidents and also to provide recorded evidence which supports convictions

Key Policy or Delivery Programmes 2013 – 14

- Crime Strategy 2012-15

Ref.	Definition	Freq	12/13 Actual	13/14 Target	13/14 Q1	2013/14 Q2			
						Actual	Target	DOT	Status
STP 1	Maintain the position of Trafford compared to other GM areas in terms of Total Crime Rate.	Q	1 st G	1 st	1 st G	1 st	1 st	↔	G
<p>Trafford remains the safest place in Greater Manchester, and total crime rate continues to improve. The crime rate in Trafford is 47.5 crimes per 1000 residents, for the rolling 12-month average to the end of August. The Greater Manchester average is 66.1, although the crime rate in Trafford has fallen at a slower rate (7.7%) than the GM average (9.4%) in this period.</p> <p>However, there has been an element of crime rates “plateauing” across GM over the last 6 months. Apart from Bolton, where there has been a drop of 13 crimes per 1000 residents (18%) in the last 12 months, most authorities in GM (and many of Trafford’s most similar comparator group) have seen crime rates level off. In fact crime rates have increased in four areas in the last quarter: Bury, Stockport, Tameside and Manchester.</p>									
STP 3	Reduce total recorded crime	M	10,995 G	10,995	2667 G	5339	5471	↓	G
<p>Crime is down by 2.4% for the first six months of 2013/14, compared to the same time last year. Theft is down 4% compared to Q2 in 2012/13, although Serious Acquisitive Crime is just above last year’s level. Trafford Retail Community is still the highest crime beat, with a sharp increase in Shoplifting offences in September.</p> <p>Vehicle Crime is down by 6.5% for the year to date, with significant improvements in Thefts from Motor Vehicles in Brooklands and Hale in Q2, compared to Q1.</p> <p>There have been small drops for the year to date in violent crimes (2.3%), despite a small increase in Q2; and criminal damage (2.7%), although crimes have doubled in Partington in Q2. However, Domestic Burglary is up 9%. The high crime numbers in Hale Barns have continued, and Clifford South and Longford East have seen significant increases from first quarter. There were 60 fewer non-domestic burglaries compared to first quarter.</p> <p>Serious Sexual Offences have almost doubled compared to last year to date, although many of these are historical offences, relating to Operation Yewtree. The total of 102 crimes for the year to date is</p>									

Ref.	Definition	Freq	12/13 Actual	13/14 Target	13/14 Q1	2013/14 Q2			
						Actual	Target	DOT	Status
just 14 crimes fewer than in the whole of last year, mainly due to a spike in July.									
STP 13	Reduce anti-social behaviour incidents	M	5985 G	5985	1830 R	3802	3278	↓	R
See Exception Report below									

Exception Report (STP 13)

Why is performance at the current level?

- Is any variance within expected limits?
- Why has the variance occurred?
- Is further information available to give a more complete picture of performance?
- What performance is predicted for future periods?

Anti-Social Behaviour has followed the same monthly trend as last year. However, there has been an overall increase of 16% in ASB in the first 6 months of 2013/14, from the same time last year. ASB reached its highest level for almost 2 years in July, although it has fallen since then.

There has been an increase in the highest volume aspect of ASB - Rowdy and Inconsiderate Behaviour, particularly in Partington and Longford West, where there has also been a noticeable increase in Neighbour complaints in second quarter.

Partington accounts for over 12% of all ASB incidents in the Borough, which is significantly more than any other neighbourhood. The 469 incidents in Q1 and Q2 represent a 43% increase on 2012/13. However, more than half of these incidents (278) have been Hoax Calls to Emergency Services and Malicious/Nuisance Communications. This is already 115 more than for the whole of last year, but these incidents have declined significantly in second quarter, as a result of multi-agency action to target the top 10 addresses in Trafford in relation to repeat reports of ASB and Neighbour Nuisance.

Upon analysis it is also clear that a small number of addresses continue to contribute a disproportionate amount of repeat demand and multi-agency action is being taken to address this issue.

However, Trafford still has the lowest volume of ASB incidents in GM. The graph below shows ASB Incidents for the rolling 12 month period to the end of September (1st October 2012 to 30th September 2013)



This equates to 17 incidents per 1000 residents which is significantly below the GM average.

The increase in Trafford has reflected a wider increase of 15.9% across Greater Manchester.

It is also worth noting that within the latest GMP Neighbourhood Survey, only 1% of local residents perceive ASB to be a problem in their neighbourhood. This is the lowest figure ever recorded in Trafford, and the lowest in GM by some distance.

What difference does this make – the implications of not meeting target?

- *Impact on service users/public.*
- *Impact on corporate priorities and plans.*
- *Impact on service/partner priorities.*
- *Impact on equalities, sustainability or efficiency*
- *Can we move resources to support this or other priorities?*

An increase in anti-social behaviour obviously has a direct impact on victims, and potentially has a negative effect on communities. There is no evidence a small increase such as this that this will have any additional negative impact on equalities or specific communities.

This is a key priority for GMP, and the wider Partnership. Failure to meet the target could have a direct impact on the reputation of the Partnership, and individual partners within it. This may possibly have a bearing on STP 2 (confidence in crime agencies in Trafford), and affect Trafford's position within Greater Manchester.

How can we make sure things get better?

- *What activities have been or will be put in place to address underperformance? Make specific reference to action plans.*
- *When performance will be brought back on track?*
- *Assess the need for additional resources/funding/training/investment.*
- *Identify the source of additional resources/funding/training/investment.*
- *Consult with other services, staff, managers, relevant Members and partners.*

Ongoing analysis has been undertaken to identify repeat demand addresses in Trafford in relation to repeat reports of ASB and Neighbour Nuisance and a multi-agency plan of action drawn up and delivered for each of these.

There is also ongoing enforcement action taking place in relation to a core of persistent offenders and it is anticipated that this will have an impact in Q3 and Q4.

A multi-agency operation (Operation Redondo) is also currently taking place in Partington to address some of the specific issues that are occurring within that locality.

SERVICES FOCUSED ON THE MOST VULNERABLE PEOPLE

Enable people to have more choice and control over the support they receive. We also want to provide quality services that encourage people to lead healthy, independent lives and support children and young people to be safe and to aspire and succeed.

For 2013-14 we will:

Personalisation

- People to have more choice, control and flexibility in meeting their needs

Health improvement

- People to receive the best possible health and social care services delivered efficiently, effectively and in a co-ordinated way to reduce health inequalities
- Reduce alcohol and substance misuse and alcohol related harm
- Support people with long term health, mental health and disability needs to live healthier lives

Promote resilience and independence

- To ensure that people in Trafford are able to live as independently as possible, for as long as possible

Safeguard vulnerable adults and children and young people

- To ensure that vulnerable adults at risk of abuse are safeguarded through robust monitoring of commissioned services
- Implement the Munro recommendations (national guidance to improve safeguarding)
- Development of the Safeguarding Children Board (revised national expectations)

Market management and quality assurance

- To stimulate the market in Trafford ensuring there is a diverse choice of quality services that meet individuals' needs

Improve the health and well-being of the most vulnerable children and young people in the borough

- Increase the number of Health visitors and improve our school nursing service
- Continue to deliver programmes to reduce childhood obesity
- Improve emotional health support for children and young people

Close the gap for vulnerable children and families

- Introduce personal budgets for children with complex and additional needs
- Provide joined up assessment and support for children with special educational needs

Close the gap for children and families based on localities

- Improve support for families facing difficult times including joint agency working
- Introduce early help for families before issues become problems

Support those affected by the Welfare Reform changes through the development and delivery of a multi-agency work programme

Key Policy or Delivery Programmes 2013 – 14

- Stronger Families programme
- Health and Wellbeing Strategy
- Welfare Reform delivery programme

Ref.	Definition	Freq	12/13 Actual	13/14 Target	13/14 Q1	2013/14 Q2			
						Actual	Target	DOT	Status
New	Number of people in receipt of Telecare in year	M	1792	2000	1518 G	1851	1600	↑	G

September position = 1851 against a target of 1600

This is a further increase of 116 since August.

End year projection still of 2400 = 20% above target

At the same time last year we reported a figure of 1350.

This figure continues to be positively affected by the introduction of the "Trafford Telecare Pledge" for those people aged over 80. Significant progress is also being made with people aged 18-64, the number of new users in year currently projecting to be 17% above target.

Ref.	Definition	Freq	12/13 Actual	13/14 Target	13/14 Q1	2013/14 Q2			
						Actual	Target	DOT	Status
ASC OF 1Ci	% of eligible service users / carers to receive Personal Budgets in year	M	70.1% A	75%	62.7% G	65.6%	61%	↑	G
<p>65.6% represents 3,236 people receiving Self-directed support out of 4,935 users and carers receiving community based services (excluding professional support). This is a slight increase on the overall figure since August. Since the start of the year, the overall figure has increased by an average of 1.5% points a month. If this rate of progress were to continue, it would allow us to reach target of 75% by year end. Although currently reporting as on target, we still need to be mindful that there are currently over 1600 people receiving services that should be eligible for SDS that are not classed as having received it.</p>									
New	Maintain % of eligible population aged 40-74 who received an NHS Health Check in the financial year	Q	10.5%	10.5%	N/A	2.97%	2.6%		G
<p>This is figure for Q1. Q2 not available until November. 2.97% equates to 1985 people offered a health check, of an eligible population of 66,819. Of those being made the offer, 1049 (52.8%) had a check. On a straight trajectory this measure is on track to meet target.</p>									
New	Breastfeeding rate at 6-8 weeks: difference from Trafford average of the lowest areas, by Medical Centre catchment	Q	-16.3%	-15.5%	-6.9% G	-5.06%	-15.5%	↑	G
<p>Achievement against this measure remains very good this year and significantly above what was seen at the same time last year and remains on track to achieve a challenging target. The figure for the quarter was 54.59%. It reflects work done with and by midwives and Health Visitors to support women to both initiate and continue breastfeeding. Extra support and training has been targeted towards lower achieving areas, and figures, particularly in the West, have improved significantly. Whilst this is an encouraging start, it must be noted that the breastfeeding figures can be very volatile with significant changes, quarter on quarter.</p>									
New	Children in Care Long Term Stability	Q	78.8%	80%	81.4% G	82.0%	80%	↑	G
<p>Latest benchmarking data (September 13) shows Trafford's 3 year average for this measure to be the 4th highest in the country. This is an important indicator and the provision of long term stable placements to children in care provides the foundation on which children can grow and achieve positive outcomes.</p>									

EXCELLENCE IN EDUCATION

Ensure that children are well prepared to achieve in adulthood through high quality learning and development.

For 2013-14 we will:

Improve the life chances of all children and young people

- Work with schools to maintain the 'Trafford Family of Schools' to support educational excellence
- Establish a new delivery model to provide support to schools in line with national policy
- Increase the number, range and take up of apprenticeships
- Provide monitoring, challenge and intervention for schools to ensure sustained high standards

Close the gap in educational outcomes across our vulnerable groups

- Undertake a full review and redesign of provision and support for children with Special Educational Needs
- Use the SEN Pathfinder as an approach to support educational progress of children with Special Educational Needs
- Increase the percentage of care leavers in Education Employment and Training

Close the gap in educational outcomes across the borough based on the different localities

- Targeted support through the revised Children's Centres outreach services following implementation of the Children's Centre Review
- Work with AGMA on the Early Years strand of Public Sector Reform to support targeted interventions
- Targeted support for young people through the Area Family Support Teams to maintain low levels of NEET (Not in Employment, Education or Training)

Key Policy or Delivery Programmes 2013 – 14

- CYP Strategy 2011-2014

Ref.	Definition	Freq	12/13 Actual	13/14 Target	13/14 Q1	2013/14 Q2			
						Actual	Target	DOT	Status
New	% of pupils achieving 5 A*-C GSCE including English and Maths	A	71.9%	73%	N/A	Annual Indicator			
CGV 2c	% of pupils on Free School Meals (FSM) achieving 5 A*-C GSCE including English and Maths	A	41.5% G	43%	N/A	Annual Indicator			
LCA 2	Maintain the low level of 16-18 year olds who are not in education training or employment (NEET) in Trafford	M	4.45% G	4.4%	4.53% G	5.16%	4.4%	↓	R
See Exception Report below									
New	Maintain Trafford's position within the Top quartile of authorities nationally, with regard to the rate of persistent absence from School	A	Top G	Top	N/A	Top	Top	↔	G
Data based on 2 terms (Autumn 12, Spring 13) released 15/10/13, shows Trafford to have maintained its position in the top quartile of authorities with regard to the rate of persistent absence.									

Theme / Priority:	Preserving Educational Excellence		
Indicator / Measure:	LCA2		
Indicator / Measure detail:	Performance Indicator (Reduce the percentage of 16-18 year olds who are not in education, training or employment)		
Baseline:			
Target and timescale:	4.4% Upper target 4.84% Lower target September 2013	Actual and timescale:	5.17% September 2013
Why is performance at the current level?			
<ul style="list-style-type: none"> • Is any variance within expected limits? • Why has the variance occurred? • Is further information available to give a more complete picture of performance? • What performance is predicted for future periods? 			
<p>The NEET percentage is arrived at from a national formula which takes into account the number of young people whose destination is "Not Known". The Not Known figure for September 13 was higher than expected which therefore has an impact on the NEET figure. When the actual number of NEET young people is looked at there were 207 compared to 255 young people at the same time last year.</p> <p>Connexions is responsible for tracking the destination of all 16 – 19 year olds and has a process in place which includes receiving enrolment and progression data from schools and colleges to update the current destination of young people. This year it has been more difficult than in previous years to get this information from some schools and colleges, mainly from those in other Greater Manchester local authority areas. There have been changes to the way that some neighbouring local authority areas are tracking young people, which has had an effect in Trafford. The usual practice is that the Connexions/LA where the FE / sixth form is based will receive enrolment data for all students and will then share this with the students home LA via the national CCIS website. Where neighbouring LAs have not progressed with this as in previous years this has left a larger number of students to be followed up by phone call or home visits.</p> <p>Trafford Connexions is using a new database to track and record destinations of young people. The new system automatically moves a young person to "Not Known" at the end of their course. This means that some young people will be classed as Not Known in September as their Year 12 course has finished, but they have not yet been recorded as starting on a Year 13 course. The most accurate picture of NEET, Not Known and In Learning will not be seen until all enrolment lists have been updated.</p>			
What difference does this make – the implications of not meeting target?			
<ul style="list-style-type: none"> • Impact on service users/public. • Impact on corporate priorities and plans. • Impact on service/partner priorities. • Impact on equalities, sustainability or efficiency <p>Can we move resources to support this or other priorities?</p>			
<p>The impact is that the most accurate NEET percentage is not available and appears to partners that there are more young people still waiting to be placed in education or training than in effect there are.</p>			
How can we make sure things get better?			
<ul style="list-style-type: none"> • What activities have been or will be put in place to address underperformance? Make specific reference to action plans. • When performance will be brought back on track? • Assess the need for additional resources/funding/training/investment. • Identify the source of additional resources/funding/training/investment. • Consult with other services, staff, managers, relevant Members and partners. 			

Connexions and Partnerships and Performance are actively contacting FE colleges, schools and sixth forms to get enrolment lists.

Connexions Advisers are actively phoning young people and where necessary making home visits to ascertain their current destination.

It is expected that an accurate "Not Known" figure will be available at the end of November which will then show a more accurate NEET percentage.

RESHAPING TRAFFORD COUNCIL

Continue to develop relationships with residents, local businesses and partners to ensure that we all work together for the benefit of the Borough. Internally, to reshape the organisation to ensure the Council embraces innovation and new ways of working.

For 2013-14 we will:

- Develop Citizens' Charter which will describe what agencies and residents will do to share the responsibility for making Trafford an outstanding place in which to live, grow up and prosper
- Establish Locality Partnerships to create stronger and empowered communities that are safer, cleaner, healthier and better informed
- Create Locality profiles to assess need and support the development of evidence based priorities and action plans
- Provide dedicated support to the Voluntary and Community Sector
- Deliver the Customer Strategy, including a review of complaints management process and implementation of an improved system to enable easier access to the Council
- Ensure that residents are consulted on and well informed about how the Council spends its budget and the standards of service that they can expect from us
- Develop arrangements to share services across agencies, where it is efficient to do so, including shared use of buildings
- Working together with our colleagues across Greater Manchester to secure greater efficiencies
- Integrated working with our Partners to pursue joined up services in local communities to provide better services for the future
- Continue to implement the "Sustainable Trafford" and Climate Change Adaptation strategies
- Secure alternative funding streams to use directly or commission others to run services on our behalf e.g. Social Impact Bonds
- Investigate the creation of an independent company which will trade with existing customers and seek new opportunities to grow its market share
- Integrate Adults, Children's Services and Public Health to create a Children, Families and Wellbeing Directorate

Key Policy or Delivery Programmes 2013 – 14

- Customer Services Strategy
- Collaboration Programmes (e.g. GMP, SWITch, Strategic Procurement Unit)
- Third Sector Strategy; Volunteering Strategic framework
- Sustainable Trafford Action Plan

Ref.	Definition	Freq	12/13 Actual	13/14 Target	13/14 Q1	2013/14 Q2				
						Actual	Target	DOT	Status	
New	Citizens' Charter developed	Q	N/A	N/A	N/A	Annual Indicator				
A proposal has been drafted for discussion with the Locality Partnership Chairs, regarding a "Care for Where You Live" campaign, which would focus on environmental and social outcomes in each locality, to promote the principles of a Citizens' Charter.										
New	Locality partnerships operational	Q	N/A	N/A	G	N/A	N/A	N/A	G	
Our four Locality Partnerships have identified their key themes, including child obesity, town centre regeneration and social isolation, and are now bringing a range of partners together with councillors and residents to explore the issues and develop innovative solutions.										

Ref.	Definition	Freq	12/13 Actual	13/14 Target	13/14 Q1	2013/14 Q2			
						Actual	Target	DOT	Status
New	Number of third sector organisations receiving intensive support	Q	New	115	70 G	187	85	↑	G
<p>Thrive Trafford, or third sector infrastructure support service, have completed a very successful first year (since October 2012), meeting all targets, including supporting over 200 local groups, attracting over £400,000 of external investment and delivering improved participatory budgeting events. We are currently finalising their year 2 delivery plan.</p>									