

TRAFFORD COUNCIL

Report to: Executive
Date: 20 June 2022
Report for: Information
Report of: Leader

Report Title

Corporate Plan 2021/22 Quarter 4 and Annual Report

Summary

This report provides a summary of performance against the Council's Corporate Plan, 2021/22. The Quarter 4 report covers the period 1 January to 31 March 2022. The Annual Report covers highlights from April 2021 to March 2022.

Recommendation(s)

That the Executive:

- (i) Notes the contents of the Corporate Plan Quarter 4 Report and Annual Report**

Contact person for access to background papers and further information:

Name: Dianne Geary/Sarah Haugeberg
Extension: 1821

Background Papers: None

Implications:

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

1.0 Background

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

- 1.5 The report provides a summary of performance against the Council's Corporate Plan and supporting management information for the refreshed priorities, for the period 1 January to 31 March 2022, Quarter 4. The accompanying materials feature a summary of performance focusing on case studies for both quarter 4 2021/22 and an annual summary.

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

- 2.1 The new vision for Trafford is:

Trafford - where all our residents, communities & businesses prosper

- 2.2 The three key outcomes are:

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

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

1. Reducing Health Inequalities

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

2. Supporting people out of poverty

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

3. Addressing our Climate Crisis

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

3.0 Service updates for the priorities

3.1 Reducing Health Inequalities

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

Below are some of the key deliverables achieved during Quarter 4.

In Quarter 4:

- **No Smoking Day** campaign to encourage smokers in Trafford to get free support and advice to stop smoking from pharmacies and GPs. An e-cigarette scheme is also in place for Trafford smokers looking to quit.
- **Businesswomen Network event** - inspirational businesswomen shared their stories of success at a special event specifically tailored to local women who run a business or who are looking to start one in Trafford.
- **Youth Engagement Service** has passed the **Matrix Assessment** which is a nationally recognised quality mark. The Service includes Connexions and Talkshop and the Street Talk youth work team.
- **Mental Health Consultation** review of mental health services for adults in Trafford happened to make sure residents receive the right care at the right time.
- **Contraception Access** where we have been working with GPs to increase the number of sites available where women can access long-acting contraceptives.

3.2 Supporting People Out of Poverty

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

In Quarter 4:

- **New Social Housing opened** in Timperley which was the first new-build socially rented housing in the borough in over ten years, and the first to be built from the Trafford Affordable Housing Fund, which was set up to support the creation of social housing.
- **The annual homelessness study** has shown that Trafford Council's Homelessness Strategy is proving to be a success. The five-year strategy has helped hundreds of families from becoming homeless and has taken rough sleepers off the streets of Trafford.
- Several **Trafford Poverty Strategy workshops** have taken place, focused on a range of topics to engage partners in the creation of the Trafford Poverty Strategy.
- 19 Civic Commissioners and 15 Community Commissioners were recruited to participate in the **Trafford Poverty Truth Commission**; launch date 10th May 2022.
- **Trafford's Welfare Rights Team** received 598 contacts and of these contacts, 296 were referred for specialist welfare rights advice from the team.

3.3 Addressing Our Climate Crisis

Being in lockdown showed just how important our local environment, green spaces and parks are for our physical health, our mental health and wellbeing. The Trafford Climate Change and Clean Air Commission is working in partnership to enable more residents to be environmentally responsible in their

daily lives and encouraging our workforce and partners to adopt more measures which will reduce our impact on the environment and help towards our carbon reduction targets.

In Quarter 4:

- **Planting new trees in Trafford to tackle climate crisis** is taking place at playing fields adjacent to Lostock Park in Stretford and at Grove Park in Altrincham as part of year 2 of the 5-year programme, following on from schemes in Stretford, Sale and Urmston.
- **New fleet of Electric Vehicles** introduced by the One Trafford Partnership and Trafford Council, saving nearly 21 tonnes of carbon per year.
- **National Recycling Award** for Best Small Campaign of the Year was won by the One Trafford Partnership for the Paper Blues campaign, to encourage residents to improve their paper recycling.
- **A Government grant** was given to Merry House care home to help keep its residents warm and to make it more energy efficient, work will include a new heating system, new radiators and the installation of new windows.
- **Continuation of decarbonisation schemes** work worth £3.8m across our public estate.

3.4 Other highlights from Council Services

- **Design Code Pathfinder Programme** in which the Council was awarded £160,000 by the government as part of a new design codes programme allowing communities to have their say in the development of homes and neighbourhoods.
- **Stretford Town Centre Transformation Masterplan** received planning permission to commence the ambitious town centre regeneration project in Stretford.
- **Inclusive Neighbourhood Grants scheme** opened to groups looking to put on an event or deliver a special project in their community. Grants are available for up to £500 for events and up to £2,000 for projects.
- **COVID-19 Additional Relief Fund (CARF)** scheme launched to help businesses badly affected by the Covid pandemic.

4.0 Performance Update

4.1 Each strategic priority has a number of key performance indicators (KPIs). The table in Appendix 1 provides a summary of the indicators and information regarding current performance. For many of the indicators the data is only updated annually, so a full performance report is not possible every quarter. Where new annual data has been published this is highlighted in the comment's column.

4.2 A red-amber-green (RAG) direction of travel rating is provided to give an indication of whether performance is improving or declining based on the target. Indicators with arrows highlighted green: improved on the previous value or on an expected target. Indicators with arrows highlighted amber: within 5% of the target (slight decline). Indicators with arrows highlighted red: declined by more than 5% on the target. Some indicators do not have a target (for example, due to being a new indicator) and will therefore have no target RAG rating. Similarly,

some of our indicators are new and we do not have any previous data to compare our performance to or it is not appropriate to compare to previous data; these will have no direction of travel RAG rating in the summary pages.

- 4.3 Performance has continued to deal with the ongoing effects of Covid-19. For some indicators benchmarking or comparisons with the previous year is difficult. For some indicators factors outside of Trafford's control will be impacting on current performance. For example, the ongoing impact from the rising cost of living cannot be directly influenced by organisations in Trafford and this will impact on measures such as the reduction in fuel poverty. However, we can work together locally to support residents who are experiencing poverty.
- 4.4 Some Council Service metrics are also included in the report as although they are not included in the priorities, they provide a performance update for a range of services the Council provides. These start on page 23 in the performance tables.
- 4.5 The Corporate Plan report highlights a case study and key data related to that priority. The case studies highlight some of the important work that is happening across the Council that support the objectives of the priority. They capture the resident's voice, encourage and inspire others and demonstrate the impact of our services.
- 4.6 For Quarter 4, the three case studies are included in the report. The first on Reducing Health Inequalities is support for disadvantaged communities through a new Family Wellbeing Programme focusing on support around physical activity, diet and mental wellbeing for the whole family, with 46 families referred to the programme. The second on Supporting People out of Poverty highlights a new state-of-the-art social housing development completed in Bowker Court, Timperley providing 30 one and two bed flats which are triple glazed and powered by electricity. The third on Addressing our Climate Crisis is on speeding up the roll out of electric vehicle charging points by installing 150 points across the borough to make it quicker and easier to keep electric vehicles running.

5.0 Dashboard

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

Finance Officer Clearance GB

Legal Officer Clearance DS

DEPUTY CHIEF EXECUTIVE & CORPORATE DIRECTOR STRATEGY & RESOURCES
SIGNATURE: Sara Saleh

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

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

Appendix 1: Performance Table

	Definition	Frequency	18/19	19/20	20/21	Target for 21/22	Q2 21/22 actual	Q3 21/22 actual	Q4 21/22 Actual	Direction of travel	Comments		
Reducing Health Inequalities	Narrow the gap in the % of children who are classified as obese (including severely obese) in Reception and Year 6 between the most and least deprived quintiles.	Annual	(2014/15 - 2018/19)	(2015/16 - 2019/20)	Data not yet available. Last updated in June 2021; expect 20/21 update in summer 2022.	Maintain lower percentage compared to England average. Maintain our position in comparison with statistical neighbours	No quarterly data	No quarterly data	No quarterly data	<u>Reception</u>	Data is available by quintiles – target to reduce the gap between the most deprived quintile and least deprived quintile by 20% per year (whilst ensuring there is not an overall increase). Target to apply to both Reception and Year 6. Given the impact of the pandemic, we hope to have maintained our position compared to our statistical neighbours, though we are in the top 20 highest cumulative covid areas.		
			Reception	Reception						Most deprived quintile 12.0		Most deprived quintile 11.6	↓
			Second most deprived quintile 9.6	Second most deprived quintile 8.8						↓			
			Year 6	Year 6						Most deprived quintile 23.8		Most deprived quintile 24.6	↑
			Second most deprived quintile 21.5	Second most deprived quintile 21.9						↑			

Reducing Health Inequalities	Definition	Frequency	18/19	19/20	20/21	Target for 21/22	Q2 21/22 actual	Q3 21/22 actual	Q4 21/22 Actual	Direction of travel	Comments
	Narrow the deprivation gap for adults who are classified as overweight or obese	Annual	60.0	59.3	60.7	Maintain direction of travel (reduction). Percentage reduction for 21/22 to be greater than 3% (7.3% from 18/19 to 19/20)	No quarterly data	No quarterly data	No quarterly data	↑	Trafford is already lowest of its statistical neighbours. This data is not available at Ward level. Maintain lower percentage compared to England average. *NEW The percentage of adults classified as overweight or obese has increased by 1.4 percent from 19/20 to 20/21
	Increase the percentage of adults who are active	Annual	69	68.1	68.2	Maintain the gap between deciles 1 and 10 by Nov 2021	No quarterly data	No quarterly data	No quarterly data	↑	*New data for 20/21 now released in Q4. The percentage of adults who are active during 20/21 has being maintained from 19/20 To move into the top 2 of our statistical neighbours (we are currently 5 th highest). This is deteriorating and we are waiting for the next published data to see the impact of Covid on adults who are active. This is reflected in the National picture too.
	Improve the % of children who are active	Annual	47.5	37.7	43.1	To maintain our position in comparison with our statistical neighbours	No quarterly data	No quarterly data	No quarterly data	↑	To maintain our position in comparison with our statistical neighbours (we are currently 7 th highest)

Reducing Health Inequalities	Definition	Frequency	18/19	19/20	20/21	Target for 21/22	Q2 21/22 actual	Q3 21/22 actual	Q4 21/22 Actual	Direction of travel	Comments	
	Reduce the under 75 mortality rate from causes considered preventable (per 100,000 population)	Annual	133.9 (2018)	144.2 (2019)	131.0 (2020)	To maintain our position in comparison with our statistical neighbours	No quarterly data	No quarterly data	No quarterly data		↓	Target to maintain our position in comparison with our statistical neighbours is due to the ongoing impact of covid also seen at a national level.
	Improve the healthy life expectancy at birth (by deprivation and gender)	Annual	(2016 – 18) Female 66.0 Male 66.0	(2017 – 19) Female 65 Male 65.6	(2018 – 20) Female 66.9 Male 66.3	To move into the top 2 of our statistical neighbours for males and top 3 for females	No quarterly data	No quarterly data	No quarterly data		Female ↑ Male ↑	*New data for 2020/21 now released in Q4. The healthy life expectancy has increased by almost two years for females and 0.7 years for males from 2017 – 19 to 2018 – 2020 Target is to move into the top 2 of our statistical neighbours for males and top 3 for females.
	Improve the inequality in life expectancy at birth. (The slope index of inequality)	Annual	(2016 – 18) Female 7.4 Male 9.3	(2017 – 19) Female 7.9 Male 8.8	(2018 – 20) Female 7.4 Male 8.5	To maintain our position in comparison with our statistical neighbours	No quarterly data	No quarterly data	No quarterly data		Female ↓ Male ↓	We are currently 8th highest for females and 9th highest for males
	Reduce the proportion of five-year-old children with experience of visually obvious dental decay	Bi-Annual	26.0		Last updated in Nov 2020; expect 20/21 update in Winter 2022.	To join the lowest three of our statistical neighbours	No quarterly data	No quarterly data	No quarterly data		n/a	This data is not available at Ward level. There is clear and consistent evidence for a social gradient in the prevalence of dental decay in England.

Reducing Health Inequalities											To become the lowest of our statistical neighbours (we are currently 5 th lowest)
	Definition	Frequency	18/19	19/20	20/21	Target for 21/22	Q2 21/22 actual	Q3 21/22 actual	Q4 21/22 Actual	Direction of travel	Comments
	Reduce the depression (recorded prevalence age 18+)	Annual	13.9	14.8	15.4	To halt the increase in depression prevalence	No quarterly data	No quarterly data	No quarterly data	↑	To move into the bottom half of our statistical neighbours (we are currently 3 rd highest)
	Reduce smoking in routine/manual (R&M) workers vs general population (inequality in smoking rates)	Annual	R&M 26.4% (2018)	R&M 17.4% (2019) Gen. pop. 13.4%	R&M 20.3% (2020) Gen. pop. 12.9%	5% reduction in the difference between routine/manual worker smoking rates and general population smoking rates	No quarterly data	No quarterly data	No quarterly data	↑	A change in data collection affects the data for 2020 meaning the confidence limits will be wider for the 2020 figure. Target for a 5% reduction in the difference between routine/manual worker smoking rates and general population smoking rates

Supporting people out of poverty	Definition	18/19	19/20	20/21	Target for 21/22	Q1 21/22 Actual	Q2 21/22 Actual	Q3 21/22 Actual	Q4 21/22 Actual	Direction of travel	Comments
	Percentage receiving Universal Credit (UC) and the Claimant Count (CC)	2.3% (CC) 5.1% (UC)	2.5% (CC) 6.4% (UC)	5.3% (CC) 11.8% (UC)	NA	4.5% (CC) 11.5% (UC)	4% (CC) 11.0% (UC)	3.5% (CC) 10.5% (UC)	3.4% (CC) 10.3% (UC)	NA	No target can be set for this indicator as in some instances an increase could represent less people experiencing poverty as they are being supported to access the right benefits.
	Number of people prevented from becoming homeless	416	444	303	NA	55	51 (year to date 106)	76 (year to date 182)	128 (year to date 310)	NA	There has been a significant increase in the number of homeless applications received during Q4 when compared to the previous quarters. This increased the number of people who required assistance and therefore the staff were able to prevent more people from becoming homeless. 310 total for the year is slightly above the end of year figure of 303 for the previous year.
	Improve the number of affordable housing completions	82	69	79	100	14	16 (year to date 30)	37 (year to date 67)	11 (year to date 78)	↓	A number of affordable units have completed within Q4 including the scheme in Heath Farm in Partington. 78 total for the year against a target of 100.
	Added SV as a % of contract value (activity above the value of £50K)		2019/20 30.5%	2020/21 67.10%	25% per annum		52%	35.9%	Not yet available	NA	These figures are cumulative so show progressive improvement year on year for Trafford. Trafford in 20/21 spike at 67.1% as there were a couple of large contracts that delivered considerable added social value.

<p>Improve number of housing completions</p>	<p>953</p>	<p>788</p>	<p>1301</p>	<p>450</p>	<p>132</p>	<p>137 (year to date 269)</p>	<p>215 (year to date 484)</p>	<p>62 (year to date 546)</p>	<p>↑</p>	<p>Although the number in Q4 is lower than previous quarters the annual target of 450 was exceeded with a total of 546 housing completions for the year. There are several big developments that will complete in 22/23.</p> <ul style="list-style-type: none"> • 9 units completed at Crossford Court development in Sale. This site is still under development and will provide a total of 51 units once fully complete. • 29 units completed at Heath Farm in Partington, 11 of which were affordable housing. This site is still under development and will provide a total of 148 units once fully complete. • 11 units completed on the Carrington Village development. This site is still under development and will provide a total of 277 units once fully complete.
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Supporting people out of poverty

Definition	18/19	19/20	20/21	Target for 21/22	Q1 21/22 Actual	Q2 21/22 Actual	Q3 21/22 Actual	Q4 21/22 Actual	Direction of travel	Comments
Improve the number of people being re-housed (from Trafford's housing waiting list)	229	301	119	400	122	85 (year to date 207)	97 (year to date 304)	142 (year to date 446)	↑	The Council was offered more properties in Q4 from housing associations which enabled more people to be re-housed from the register. The target of 400 was exceeded by 46.
Reduction in % of children in poverty	12.4%	12.0%	11.4%	Ongoing work to determine target	No quarterly data	No quarterly data	No quarterly data	No quarterly data	NA	There was a slight decrease in the percentage of children in poverty and Trafford compares similar to statistical neighbours average of 12%.
Maintain the low level of 16–17-year-olds who are not in education training or employment (NEET)	2.3% (Dec-Feb average)	1.8% (Dec-Feb average)	2.3% (Dec-Feb average)	1.96%	2.36%	2.35%	1.65%	1.78%	↓	The very positive figures are the result of improved tracking of this cohort of young people by using the Youth Engagement Service. We have gained funding via the latest Education and Skills Fund for NEET contracts which will help continue to offer an enhanced level of support to NEET and 'at risk of NEET young people in Trafford.
Improve the percentage of primary school children achieving the expected standard in reading, writing and maths. (KS2)	77%	Not available	Not available	Ongoing work to determine target	No quarterly data	No quarterly data	No quarterly data	No quarterly data	NA	Due to no data being available for the past two year due to Covid disruptions it will not be possible to set a target at this time. 'Levelling Up' White Paper mission is 90% of children will achieve the expected standard by 2030.

Supporting people out of poverty

Definition	18/19	19/20	20/21	Target for 21/22	Q1 21/22 Actual	Q2 21/22 Actual	Q3 21/22 Actual	Q4 21/22 Actual	Direction of travel	Comments
Percentage take up of funded childcare and early education places for two-year-olds	90%	100%	88%	88%	No data available	No data available	No data available	Spring Term 106%	↑	Two-year old uptake has increased at borough level. Trafford is ranked 2 nd nationally demonstrating high take up particularly with children coming from out of area to take up an early education place (which is why this figure is above 100%).
Increase the percentage take up of funded childcare and early education places for 2-year-olds in North Trafford	NA	NA	68% (Rolling 3 term average in 2021 covering Autumn 2020, Spring 2021, Summer 2021)	To reduce the gap between take up in North Trafford and the rest of the Borough by 15ppts	No data available	No data available	No data available	69% 30 ppts gap	↑	The average take up rate in the other neighbourhoods in Trafford has increased (South, Central and West) to 99% for Spring 2022. Take up in the North for this term is 69% with a gap between the rest of Trafford and that of the North of Trafford at 30% percentage points for the term. Partnership work with Family Information Service, the Early Years Service, Health Visiting Service is underway to explore and collate evidence why take up is lower in this area of the Borough in order to develop appropriate actions moving forward.

Supporting people out of poverty	Definition	18/19	19/20	20/21	Target for 21/22	Q1 21/22 Actual	Q2 21/22 Actual	Q3 21/22 Actual	Q4 21/22 Actual	Direction of travel	Comments
	Increase the percentage of children at or above the expected level of development at 2 - 2.5 Years	NA	NA	NA	83% (England average)	No data available	No data available	No data available	86% 2021-22	↑	Quarter 3 data October-December has been analysed with 86% of children in receipt of the 2 Year Developmental Review at or above the expected level of development.
Reduce % of households fuel poverty levels	10.4% (2018)	12.8% (2019)	12.3% (2020)	12.1%	No quarterly data	No quarterly data	No quarterly data	No quarterly data	↓	<p>*New data for 2020 just released in Q4- In 2020, 12.3% of households in Trafford were fuel poor. This masks considerable variation between small areas within Trafford. In Clifford ward, some 19.2% of households were living in fuel poverty.</p> <p>2019 and 2020 fuel poverty statistics are based on the new Low Income Low Energy Efficiency (LILEE) metric as opposed to the Low Income High Costs (LIHC) metric. Additional fuel poor households were identified by the LILEE metric.</p>	

Supporting people out of poverty	Definition	18/19	19/20	20/21	Target for 21/22	Q1 21/22 Actual	Q2 21/22 Actual	Q3 21/22 Actual	Q4 21/22 Actual	Direction of travel	Comments
	Improve overall employment rate (aged 16-64) (%)	77%	79.8%	76.5%	77%	76.2%	76%	76.3%	Not yet published	↓	20/21 showed a considerable decrease compared to 19/20 largely due to the impact of Covid. Quarterly figures (representing the 12 months up to the end of the quarter) have slipped slightly below this level and are still below target.
Improve employees paid at/above the real living wage	77.4%	77.1%	80.7%	83%	No quarterly data	No quarterly data	No quarterly data	No quarterly data	NA	We are progressing towards RLW Accreditation as a Council and engaging with our suppliers alongside considering the financial impact of this ambition. Though the increase is positive, Trafford is still 3.2% below the mean of statistical neighbours.	

Addressing our climate crisis	Definition	18/19	19/20	20/21	Target for 21/22	Q1 21/22 Actual	Q2 21/22 Actual	Q3 21/22 Actual	Q4 21/22 Actual	Direction of travel	Comments
	Percentage of household waste which is collected for recycling	57.3%	56.9%	53.3%	54.6%	57.60%	57.70%	56.3%	55.5%	↑	<p>The recycling rate is 0.9% above the target forecasted to GMCA for the year, and 2.2% higher than in 2020/21.</p> <p>Recycling has dropped slightly in Q4, due to the annual trend of decreasing green waste during the autumn and winter.</p> <p>The changes in Covid guidelines and home working practices made accurate forecasting difficult, and we have seen some variances against the original tonnage predictions, particularly in household and co-mingled waste tonnages.</p> <p>The recycling rate is yet to be confirmed upon WasteDataFlow entry and we anticipate a one-off increase in recycling due to a clearance of stock balances held by GMCA.</p>
Household waste collected not sent for recycling (Tonnes)	25,525	26,399	31,109	28,861	7,504 (-14%)	14,856 (-7%)	22,159 (-5%)	29,523 (-5%)	↑	<p>Although the total tonnage of household waste collected in 2021/22 was 5% below the tonnage collected in 2020/21, it was 2% (660 tonnes) above forecast levels.</p> <p>The forecast tonnages were submitted to GMCA in November 2020, and it was very difficult to forecast tonnages during the pandemic.</p>	

											<p>The tonnage of collected in Q4 was only 74 tonnes (1%) above forecast levels.</p> <p>The One Trafford Partnership is monitoring the continuing impact of the pandemic on the waste we collect and is working to develop action plans to increase the volumes of waste recycled and decrease residual waste.</p>
Reduce borough wide CO ₂ emissions (Kilotonnes)	1,507.0 (2018)	1,467.6 (2019)	Not yet published	1,271.0	No quarterly data	No quarterly data	No quarterly data	No quarterly data	NA	No data has been published since 2019. Awaiting next publication of data.	
Corporate CO ₂ emissions (tonnes)	17,433	17,134	15,205	11,087	No quarterly data	No quarterly data	No quarterly data	No quarterly data	↓	<p>*New data for 20/21. This figure includes emissions reported under scope 1 (direct emissions-fossil fuels burned directly by the Council), scope 2 (indirect emissions- imported electricity), and scope 3 (other indirect emissions from products and services).</p>	

Addressing our climate crisis	Definition	Frequency	18/19	19/20	20/21	Target for 21/22	Q1 21/22 actual	Q2 21/22 actual	Q3 21/22 Actual	Direction of travel	Comments
	Improve proportion of Energy Performance Certificates (EPC) registered to Trafford addresses that are A, B or C	Annual	31.2% (2010-2019)	32.0% (2011-2020)	33.4% (2012-2021)	36.2%	No quarterly data	No quarterly data	No quarterly data	↑	The Committee on Climate Crisis states that all homes will need to be EPC C or above to reach Net Zero.

	Reduce vehicle miles travelled on roads in Trafford (millions)	Annual	1,034.4 (2018)	1,084.7 (2019)	886.6 (2020)	Ongoing work to determine target	No quarterly data	No quarterly data	No quarterly data	NA	Decrease in 20/21 largely due to the impact of covid, lockdowns and remote working.
	Reduce number of licenced vehicles with Trafford addresses	Annual	130,076 (2018)	131,133 (2019)	129,116 (2020)	Ongoing work to determine target	No quarterly data	No quarterly data	No quarterly data	NA	This is less compared to similar statistical neighbours (202,502)
	Increase percentage of licenced Ultra Low Emission Vehicles with Trafford addresses [Number registered at year end]	Annual	0.37% [476] (2018)	0.52% [684] (2019)	0.81% [1,042] (2020)	3.73%	No quarterly data	No quarterly data	No quarterly data	↑	Targets for <i>Proportion of licenced Ultra Low Emission Vehicles</i> and <i>Proportion of Energy Performance Certificates</i> are based on a linear reduction rate from current levels to 100% by 2038. To reach Net Zero, all vehicles – including heavy-goods vehicles (HGVs) – must be fossil fuel free.
	Increase number of electric charging points per 100,000 population (Absolute)	Annual (April)	21.6 (51) (2020)	19 (45) (2021)	24.4 (58) (2022)	92	No quarterly data	No quarterly data	No quarterly data	↑	*New data - The data reflects devices which report as operational at the end of each quarter. Between July 2021 and January 2022 Trafford's rate, although much lower, was increasing at a faster rate than its comparators. However the rate has fallen again in the last quarter to 24.4 devices per 100K compared with 42.3 for the average of similar LAs and 45.8 for England. The Council has agreed in the phase one of the plan to install 92 new charging points across the borough in the first three months of next year.

Addressing our climate crisis

Definition	18/19	19/20	20/21	Target for 21/22	Q1 21/22 Actual	Q2 21/22 Actual	Q3 21/22 Actual	Q4 21/22 Actual	Direction of travel	Comments
Reduction in annual mean concentration of particulate matter (PM ₁₀) µg/m ³ (MP = Moss Park, A56 = A56 Chester Road)	MP:14.5 A56:16.8 (2019)	MP:13.1 A56:14.1 (2020)	MP:13.2 A56:14.4 (2021)	MP: 13.1 A56:14.1	No data available	No data available	No data available	MP: 21.5 A56: 20.1	↑	The annual mean is reported from 01 January to 31 December. The Q4 figure is the quarterly mean from 01 January to 31 March. After a reduction in 2020 there has been a slight increase in 2021. The Q4 figures indicate a further sizable increase for 2022.
Reduction in annual mean concentration of nitrogen dioxide (NO ₂) µg/m ³ (MP = Moss Park, A56 = A56 Chester Road, WA = Wellacre)	MP:19 A56:30 WA:15.5 (2019)	MP:14 A56:21 WA:11.4 (2020)	MP:15 A56:23.1 WA:13.3 (2021)	MP: 14 A56: 21 WA: 11.4	No data available	No data available	No data available	MP: 18.5 A56: 22.5 WA: 14.7	↑	The annual mean is reported from 01 January to 31 December. The Q4 figure is the quarterly mean from 01 January to 31 March. After a reduction in 2020 there has been an increase in 2021 but still below pre-Covid levels. However, the Q4 data is indicating a return to 2019 levels with the exception of the A56 readings.
Increase proportion of adults who do any walking or cycling, for any purpose, five times per week	33.5	34.5	No data available	36.1	No quarterly data	No quarterly data	No quarterly data	No quarterly data	NA	Trafford rate of 34.5% is similar to statistical neighbour's average of 34.2%. Stockport performs the best in GM at 36.1.
Increase of the number of school streets in the borough	0	0	0	8	No data available	No data available	No data available	0	NA	5 school streets have agreed funding from TfGM and 3 are in process of being established using local resources. Delivery is planned for Q1 of 22/23.

	Improve number of staff trained in carbon literacy	NA	NA	20	165	No data available	No data available	75	11 (year to date 86)	↓	<p>Of the 86 staff trained 46 are certified as Carbon Literate. Carbon Literacy training for Council leaders and senior managers (as well as those from key strategic partner organisations) was commissioned for around 125 people (based on the actual numbers of staff in these groups). Uptake of this training was lower than expected, given that the training was mandated for this group of staff, with a number of training slots being unused. For generic staff training, a focus for this year has been on training additional trainers in order to build capacity to roll the training out across the organisation in 2022-23.</p>
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Council Service Performance Table:

	Definition	18/19	19/20	20/21	Target for 21/22	Q1 21/22 Actual	Q2 21/22 Actual	Q3 21/22 Actual	Q4 21/22 Actual	Direction of travel	Comments
Council Services	Libraries loans (physical)	522,977	518,820	104,389	310,000	59,528	98,659 (year to date 158,187)	93,495 (year to date 251,682)	101,391 (year to date 353,073)	↑	It has been a challenging period as libraries were only open for click and collect for 3 months of last year. However, it's encouraging that customers are starting to use libraries again and the number of physical books borrowed is increasing beyond initial expectations, but not yet at pre-pandemic levels. Over 353,073 books were borrowed for the year so the annual target was exceeded.
	Libraries loans (digital)	80,219	160,718	311,710	250,000	72,134	62,660 (year to date 134,794)	67,362 (year to date 202,156)	70,204 (year to date 272,360)	↑	It is interesting that digital book borrowing is still quite high, although not at the levels of 20/21 when libraries were closed for long periods. Even with the number of physical books being borrowed increasing, e-books are still higher than pre-pandemic. Over 272,360 e-books were loans so the annual target was exceeded.
	Shifting enquiries to online self-service (reduce call volume)	22,686	36,406	45,922	47,000	14,446	16,509 (year to date 30,955)	14,170 (year to date 45,125)	16,074 (year to date 61,199)	↑	There was an increase in Q4 and the whole year total is a significant increase on previous years. A total of 61,199 for the year compared to 45,922 in the previous year.

	Timeliness of FOI requests	84%	83.40%	67.10%	95%	74%	62%	55%	63%	↓	The IG Team has undertaken work to help address service teams that are failing to meet timescale requirements and plans have been drawn together with corporate directors to improve performance.
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Council Services	Definition	18/19	19/20	20/21	Target for 21/22	Q1 21/22 Actual	Q2 21/22 Actual	Q3 21/22 Actual	Q4 21/22 Actual	Direction of travel	Comments
	Improve residents' digital access via device lending scheme	NA	NA	NA	400	110	117 (year to date 227)	109 (year to date 336)	199 (year to date 535)	↑	Nearly double the previous quarter, this could be due to promotional leaflet included in Council Tax mailing. Reflects a greater need/demand for the scheme now word has spread more widely to those who might be digitally excluded. Highest proportion of loans is in M16 postcodes. 535 for the year exceeding the target of 400.
	Percentage of council tax collected	98.10%	97.80%	97.20%	97%	29.50%	57.09%	84.87%	97.5%	↑	We continue to recover high levels of council tax and early signs are showing that we are beginning to return to pre-Covid collection rates.
	Percentage of major planning applications processed within timescales	100%	100%	100%	100%	100%	100%	100%	100%	↔	Performance continues to remain exceptional. Total number decided within the year 35 and 13 within the quarter.

	More adopted streets and paths scored at grade B or higher (road cleanliness)	83.3%	88%	93.80%	88%	98.50%	96.60%	97.4%	96.6%	↑	Cleanliness scores continued to be well above target. There was a slight decline in performance in Q4, as mop up from the leaf clearance programme in Q3 ran into January, with teams clearing approximately 1,300 tonnes of leaves.
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Council Services	Definition	18/19	19/20	20/21	Target for 21/22	Q1 21/22 Actual	Q2 21/22 Actual	Q3 21/22 Actual	Q4 21/22 Actual	Direction of travel	Comments
	Maintain Percentage of Highway defects rectified in accordance with the 'Reactive Maintenance Procedure' timescales	93.5%	92.9%	98.7%	95%	98.75%	98.53%	97.88%	97.9%	↑	Performance is significantly above the annual target. The Q4 score has remained at the same level as Q3, despite a slight decrease in the number of repairs being completed within SLA timescales in January. This was due to increased absence in the Highways service area, caused by Covid-related sickness and isolations.
	Improve the number of apprenticeships in the Council		274	71	117 (56 Council, 61 Schools). Quarterly target 29.5	17 starts	12 starts (year to date 28)	24 starts (year to date 53)	7 starts (year to date 60)	↓	We achieved 50 out of the target of 56 apprenticeship starts for the Council during the year 21/22. We however only managed 10 out of 61 for schools. An apprenticeship paper is being prepared for corporate leadership which includes an apprenticeship first approach to all vacancies band 3 and below. In terms of increasing the school apprenticeship starts we will continue to proactively work with

												schools and review what other LA's are achieving and what strategies they are deploying to encourage take up.
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Council Services	Definition	18/19	19/20	20/21	Target for 21/22	Q1 21/22 Actual	Q2 21/22 Actual	Q3 21/22 Actual	Q4 21/22 Actual	Direction of travel	Comments
	Reduce sickness absence from previous year		3.85%	3.56%	3.83%	4.01%	4.68%	5.89%	5.14%	↑	Normal season variations tend to follow this pattern of sickness increasing over the autumn and winter quarters. These seasonable increases have been further impacted by the COVID-19 absence and also other respiratory infections which may be affecting people more, further to a long period without exposure. Also, the legacy of the pandemic pressures which staff appear to have coped with initially has impacted staff resulting in more sickness. There has been a reduction this quarter further to Q3. The sickness for 2021/22 is 4.96% so above target for the year for the reasons detailed above.
	Maintain rate of admissions to permanent residential nursing in over 65+	539.5	684.8	543	530	126.3	291.4	422.5	614.3	↑	Bearing in mind that lower is better for this indicator, we have not managed to come in within the year-end target of 530 permanent admissions.

											<p>We have continued to work collaboratively as a locality to support patients to return home, where appropriate, with the support they require. As a system we continue to work across all areas to ensure that timely assessment is undertaken either within hospital or within a Discharge to Assess (D2A) bed.</p> <p>The D2A beds have had further support through the alignment of Primary care to individual homes to ensure that patients are receiving the right levels of medical input where appropriate and avoiding further deconditioning and potential readmission.</p>
Maintain older people still at home 91 days after discharge from hospital into reablement services	93%	91.6%	88.9%	91%	78.7%	86.2%	92.6%	93.3%	↑	<p>We have exceeded our year-end target for this indicator and are over 8% ahead of the regional and national out-turns. We have commissioned a new suite of service responses to enable people to be discharged home with enhanced levels of support where required.</p> <p>We are continuously reviewing this and enhancing our low-level response and identifying how we can maximise the targeted use of enhance support together with therapy to further support the person and prevent the likelihood of hospital admission.</p>	

	Improve the proportion of clients receiving community-based services with direct payments	26.8%	28%	24.9%	25%	19.6%	23.8%	24.2%	22.6%	↓	We still have a lower rate of Direct Payments than previous years and regional comparators, and have come in below our year-end target of 25%
	Improve the success of short-term services in Adult Social Care (ST Max)	45.1%	44.1%	46.5%	47%	41.1%	40.0%	50.8%	56.6%	↑	We have exceeded our year-end target for this indicator.

Council Services	Definition	18/19	19/20	20/21	Target for 21/22	Q1 21/22 Actual	Q2 21/22 Actual	Q3 21/22 Actual	Q4 21/22 Actual	Direction of travel	Comments
	Children in Need cases open over 12 months (all open referrals)	903	804	732	750	739	753	752	716	↓	The number is the lowest reported this year but is not significantly different to that seen last year. The number had been steady through the year, although there has been reduction over time. 68% of these are Cared For or Care Experienced young people.
	Proportion of referrals that were re-referrals to Children's Social Care Services (within last 12 months)	26.9%	31.8%	17.2%	20%	19.7%	19.9%	20.7%	21.4%	↑	The proportion has been nudging upwards through the year, but performance remains good, particularly given where we were two years ago. We need to continue to monitor over the coming year. National and Statistical Neighbours reported around 22-23%.

Council Services	Early Help Assessments completed by a partner agency (Number of EHA's initiated by partner agencies (families))			170	180	50	44 (year to date 94)	27 (year to date 121)	49 (year to date 170)	↓	170 in-year total. This is below the target for the year and similar to the figures reported last year. 229 completed by in-house services. The number has been very steady through the year, except for Q3.
	Proportion of After Care Young People in touch with a social workers or care worker within last 8 weeks (17-21-year-olds)	19%	38%	83%	85%	74%	77%	90%	83%	↓	This measure can significantly vary quarter to quarter. The outturn is the same as that recorded last year for this variation of 'in-touch' data. There is no comparable data for this measure.
	Definition	18/19	19/20	20/21	Target for 21/22	Q1 21/22 Actual	Q2 21/22 Actual	Q3 21/22 Actual	Q4 21/22 Actual	Direction of travel	Comments
	Improve Education Health Care Plan (EHCP) timeliness (% of EHCPs issued within 20 weeks requests agreed)	61.8%	81.8%	78.3%	75%	69.5%	79.9%	40.4%	56.4%	↓	Following on from the reduction in Q3, Q4 recorded a further significant dip in the proportion of EHCPs issued within 20 weeks. It largely relates to capacity within the Educational Psychology service. Prior to that, performance had been excellent. Proportion for the year, at 56.4%, remains above last published data for England and Statistical Neighbours.

	Decrease the proportion of pupils at 'Trafford schools that are Persistent Absentees'	NA	NA	7.36%	10%	NA	NA	NA	9.84%	↓	A Persistent Absentee is defined as a pupil who misses more than 10% of their possible attendances. The latest published data puts the England level at 12.1%.
	Maintain percentage of schools that provide good or outstanding levels of education		93.5%	93.5%	93%	93.5%	93.5%	93.4%	93.4%	↔	There has been 1 published inspection in Spring, but it actually took place in Autumn. Judgement was maintained. The slight reduction in proportion in Q3 is due to the amalgamation of an Infant and Junior school.