

Trafford's Annual Delivery Plan 2015 – 16

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 promote economic growth and increase levels of investment, 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 2015/16 we will:</p>	<p>For 2015/16 we will</p>	<p>For 2015/16 we will</p>
<p>Make effective use of resources;</p> <ul style="list-style-type: none"> • Ensure the delivery of 2015/16 budget savings of £21M • 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. • Implement the new CRM system and the remaining elements of the customer strategy • Actively investigate allegations of benefit fraud and ensure that this includes a focus on targeting more serious abuses • 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 as identified in the Local Plan and maximise investment in the Borough. • 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. • 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. • Maximise the use of the Council's portfolio of assets to help support the delivery of council objectives. • Develop housing, growth and maximise investment in Trafford through the Greater Manchester Housing Investment Fund. • 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, 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 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 work effectively with partners and our communities to implement the national Prevent Strategy and to raise awareness and reduce the risks of radicalisation. • We will, with our partners such as the police, identify the best methods for people to keep their property secure and launch a Trafford wide campaign to provide advice and highlighting best practice. • 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 2015 – 16</p>		
<p>Medium term Financial Plan GM Municipal Waste Management Strategy</p>	<p>Master Plans for: Old Trafford, Trafford Park, Stretford (and Altrincham Strategy) Trafford Local Plan Community Infrastructure Levy Flood Risk Management Strategy (in partnership with Manchester and Salford) Economic and Housing Growth and Prevention of Homelessness strategies Land Sales Programme Transport Asset Management Plan GM Housing Investment Fund GM Minerals Plan</p>	<p>Crime Strategy 2015-2018-15 (currently being refreshed)</p>

Key Targets 2015 – 16	Projected Outturn 14/15	Indicative Target 15/16	Key Targets 2015 – 16	Projected Outturn 14/15	Indicative Target 15/16	Key Targets 2015 – 16	Projected Outturn 14/15	Indicative Target 15/16
Improve the % of household waste arisings which have been sent by the Council for recycling/composting	60%	62%	Percentage of ground floor vacant units in town centres	16%	15%	Maintain the position of Trafford compared to other GM areas in terms of Total Crime Rate.	1 st	1 st
Improve take up of online claims for Housing Benefit and Council Tax benefit	98%	98.5%	Percentage of major planning applications processed within timescales	81.8%	70%	Reduce the number of repeat victims by 20% within the super-victim cohort (43 identified super victims)	100%	80%
Delivery of efficiency and other savings and maximise income opportunities	£13.8m	£21.5m	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	N/A N/A 225	500 350 300	Increase community confidence in partnership working within our town centres by 5% Altrincham Town Centre – 56%	Stretford 73% Urmston 77% Sale 85% Altrincham 56%	Stretford 78% Urmston 82% Sale 90% Altrincham 61%
Reduce the level of sickness absence (Council wide excluding schools)	10.77 days	9 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>	£6.04billion	£6.2 billion	To work collaboratively to reduce the number of incidents by 10% and public service resources committed to missing from home (MFH) and missing from care (MFC) for vulnerable young people.	MFH: 247 MFC: 206	222 185
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)	N/A N/A	£800K £700K	To increase the number of perpetrators of domestic abuse we work with and who successfully complete the programme by 20% in order to reduce the risk of re-offending	No's worked with: 65 No's successfully completed: 50 (figs are for 2 years 13/14 and 14/15)	78 60
Increase in retained Business Rate income to support 2015/16 Budget.	£1.710m	£1.811m	Percentage of Trafford Residents in Employment	74%	75%			
Procurement savings Target (STaR)		£6.141m	Deliver the published 2015/2016 Highway Maintenance Capital Programme	100%	100%			
Percentage of Business Rates collected	97.4%	97.5%	The percentage of relevant land and highways assessed as Grade B or above (predominantly free of litter and detritus).	78%	80%			
			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>	N/A	90%			

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 2015/16 we will</p>	<p>For 2015/16 we will</p>	<p>For 2015/16 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 lives Promote healthy lifestyles and 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 and radicalisation 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 In partnership with public services, the Voluntary and Community sector and young people, develop a Youth Trust model for the delivery of first class youth provision in Trafford <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 number, range and take up of apprenticeships 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 <p>Establish a Youth Trust</p> <ul style="list-style-type: none"> Work with partners to co-ordinate youth activity and establish new investment and income streams to create sustainable youth provision Create a 'Youth Trust' with clear governance arrangements that can set strategic directions and lead commissioning of youth provision in Trafford Provide opportunities for young people across Trafford to access high quality youth provision that is fit for purpose in the 21st century Transition current provision to the new model supporting community groups and new providers to establish sustainable provision Establish a framework agreement that provides a structure for future commissioning once the Shadow Board of the Youth Trust is in place 	<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 identify 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 Develop arrangements to share services across agencies in Greater Manchester, to secure greater efficiencies including shared use of buildings Develop manager and staff skills to support the alternative delivery models. Ensure there are robust business continuity plans as we manage the transition programme Prepare staff, residents and local businesses for the transition to the new organisation model taking into account our responsibilities under the Public Sector Equality Act. 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 InfoTrafford platform, and continue to develop the partnership intelligence hub to support service re-design. Adopt Public Service Reform principles across the Trafford Partnership through the identification of cross cutting challenges and development of alternative delivery models Embed a new approach to locality working through locality planning, supporting Locality Working to facilitate community engagement and consultation and to lead the development and implementation of Locality Plans, so as to create stronger and empowered communities that are safer, cleaner, healthier and better informed. Provide dedicated support to the Voluntary and Community Sector Integrate working with our Partners to pursue joined up services in local communities to provide better services for the future Review the Customer Pledge to focus on key standards, which customers will be able to expect, to ensure customers are at the centre of what we do. <p>Greater Manchester Strategy</p> <ul style="list-style-type: none"> Engage fully in the devolution of Health and Social Care Continue to support Public Service Reform through key workstreams i.e. Stronger Families and Employment and Skills <p>Transform Children, Families and Wellbeing to;</p> <ul style="list-style-type: none"> Establish an all-age integrated structure for health, social care and education Clarify the social care offer Develop a new Early Help approach

Key Policy or Delivery Programmes 2015 – 16									
CFW Transformation Programme GM Health and Social Care Devolution Better Care Fund programme Care Act Implementation Health and Wellbeing Strategy Stronger Families programme Welfare Reform delivery		Crime Strategy 2015-18 Youth Trust model		CYP Strategy 2014-17 Trafford Schools Causing Concern Protocol Trafford SEND Policy Trafford Closing the Gap Strategy (to be developed)			Customer Services Strategy Transformation Programme Reshaping Trafford Blueprint Collaboration Programmes (e.g. GMP, Strategic Procurement Unit) Third Sector Strategy; Volunteering Strategic framework; Locality Working Programme Digital Strategy		
Key Targets 2015 – 16	Projected Outturn 14/15	Indicative Target 15/16	Key Targets 2015 – 16	Projected Outturn 14/15	Indicative Target 15/16	Key Targets 2015 – 16	Projected Outturn 14/15	Indicative Target 15/16	
Delayed Transfers of Care attributable to Adult Social Care per 100,000 pop 18+ (ASCOF 2Cii)	2600	2550	% of pupils on achieving 5A*-C GCSE including English and Maths	71.4%	72.5%	Number of third sector organisations receiving intensive support	300	350	
Permanent admissions of older people to Residential / Nursing care (ASCOF 2Aii)	250	250	% of pupils on Free School Meals (FSM) achieving 5 A*-C GCSE including English and Maths	44%	46%	Identify savings and income generating opportunities to meet the 16/17 savings gap	£17.452m	£21.1M	
Increase the percentage of eligible population aged 40-74 offered an NHS Health Check who received an NHS Health Check in the financial year	42%	50%	% of pupils achieving Level 4 in Reading Writing and Mathematics at Key Stage 2	87%	88%				
Children in Care Long Term Placement Stability	80.5%	82.0%	%of Trafford pupils educated in a Good or Outstanding school.	93.2%	93.5%				
			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	5.3%	5.1%				