

TRAFFORD COUNCIL

Report to: Executive Briefing
Date: 10 July 2023
Report for: Information
Report of: Leader

Report Title

Corporate Plan 2022/23 Annual Report

Summary

This report provides a summary of performance against the Council's Corporate Plan, 2022/23. The Annual Report covers highlights from April 2022 to March 2023.

Recommendation(s)

That the Executive:

- (i) Notes the contents of the Corporate Plan 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 2022/23 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 2022/23 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. It describes Trafford Council's strategic vision, outcomes and priorities for the borough, with the priorities being key to its delivery and how we will work with our residents, communities, businesses and partners to deliver change.
- 1.2 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 shapes the activity within the council, helps to prioritise resources and monitors progress made, as well as aligning with strategic financial planning.
- 1.3 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.
- 1.4 The corporate plan in its current format will be revisited later this year as we seek to ensure the plan responds to the changing conditions and needs of the residents in our borough.
- 1.5 The report provides a summary of the annual performance against the Council's Corporate Plan and supporting management information for the refreshed priorities, for the period 1 April 2022 to 31 March 2023. The accompanying

brochure feature a summary of performance focusing on case studies across the priorities for 2022/23 and key achievements.

2.0 The Plan, 'Our Trafford, Our Future'

2.1 The 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 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:

Smoking:

- Increasing access to routine smoking cessation provision: We have re-modelled our pharmacy offer and increased the number of pharmacies who deliver the

service. We also included 'e-vouchers' which enable partner organisations such as social prescribers and housing associations to refer patients to pharmacy for Nicotine Replacement Therapy (NRT).

- Commissioned support to young people: We have commissioned Early Break, our young people substance misuse provider, to offer support to young people who smoke.
- Develop support for housing association residents: We have initiated conversations with Great Places a housing provider, to deliver brief advice and referrals on to pharmacies. This project is being aligned to a study with Oxford university, funded at a GM level.
- Delivered information sessions to teachers: We have carried out sessions to secondary school teachers on providing more information on the risk and impacts of vapes in young people.

Physical activity:

- Working closely with Trafford Leisure and Primary Care to implement the Physical Activity Referral Scheme, providing low-cost access to leisure centres and community activities (e.g. walking and cycling programmes).
- Commissioned accessible cycling activity via Wheels for All: this continues in Stretford and will expand to Sale West, Partington and Old Trafford.
- Empower You continue their work to support people with disabilities to increase their participation in physical activity.
- The falls prevention service provided by Age UK Trafford and Trafford Leisure is supporting older people at risk of falling to improve their strength and balance through specialist classes.
- Funding has been secured from the UK Shared Prosperity Fund to deliver a cycle hub at Stretford Leisure Centre, and outdoor gym equipment and activities in Cross Lane park in Partington and in a park location in North Trafford TBC.
- We are leading a health stakeholders group to ensure that the redevelopment of Partington Leisure Centre (via Levelling Up Funding) ensures that the physical building and associated activities and programming address health inequalities.
- Refurbish changing rooms at Turn Moss Playing fields has been completed after a grant of £235,000 from the Football Foundation.
- Let's get active! strategy approved to get more people walking, wheeling and cycling across the borough. The Walking, Wheeling and Cycling strategy will support residents to choose active travel every day.
- Trafford Moving Strategy for sport and physical activity was launched which aims to improve physical activity levels and mental health and wellbeing as well as addressing health and social inequalities in our communities.

- Successfully bid for nearly £18m to help revitalise Partington Sports Village.
- Piloted a school street at Seymour Park Primary School in Old Trafford with the medium-term aim being to implement a regular School Street at this school.

Obesity:

- Supported delivery of the North Trafford diabetes listening event – alongside VCFSE sector and health partners, we facilitated a session with residents of Old Trafford to understand what they want and need in order to prevent and manage diabetes more effectively.
- The Adult Weight Management programmes delivered by Slimming World and Foundation 92 (FitFans) continue to work closely with colleagues in specific neighbourhoods to ensure that uptake of these free programmes is maximised by people most likely to experience health inequalities.
- Foundation 92's family wellbeing programme continues to deliver positive outcomes around healthy eating, physical activity and mental wellbeing for families living in our most disadvantaged communities.

Oral health:

- Established a new programme of supervised tooth brushing in early years settings – incorporating supervised brushing into daily routine within the setting. The initial pilot (summer) and main programme (autumn) will be targeted to areas of higher deprivation where prevalence of tooth decay is likely to be higher.
- Supplies of brushes and paste have also been secured for targeted distribution by health visitors, and for the resettlement hotel – which houses migrant adults and families.

Mental health:

- Working with the Centre for Mental Health to understand better how we can tackle mental health inequalities in Trafford. This has enabled us to take a system-wide approach and map ways to intervene in the system to reduce mental health inequalities. Recommendations from this work feed into the Health and Wellbeing Board. A key recommendation was around good quality employment and fair pay for residents. A programme of work is underway during 2023-24 to sign up to as a Council to the Greater Manchester Good Employment Charter including Living Wage Accreditation, and Trafford Social Value Charter, and to encourage sign up by other local organisations and businesses.
- Utilising both the mental health inequalities report recommendations, and the framework and evidence base of our refreshed Mental Health Needs Assessment, we are aiming to develop in partnership; a Trafford All-Age Mental Health and Wellbeing Strategy in 2023, which will set our vision in Trafford in which reducing mental health inequalities will be a key focus.

Substance misuse:

- Commissioned our young people's substance misuse provider to deliver an under-18 alcohol outreach and prevention service which includes street-based outreach and drop-in sessions in targeted areas so more young people are aware of harm reduction support and are aware of the specialist support services.
- Set up the 'Trafford Alcohol, Substance Misuse & Gambling Partnership' (TASMGP) which is led by the public health team. This partnership brings together partners and stakeholders, including commissioners, providers, regulatory services, planning, housing, GMP and probation, and the VCFSE sector to develop and deliver Trafford's vision for reducing harm from Alcohol and Substance Misuse.
- Continued funding of our drug related deaths panel to identify themes and learning to prevent future drug related deaths. One outcome of this has been the delivery of specialist substance misuse training for GPs and pharmacies which we have commissioned our substance misuse provider to deliver.
- Developing a drug and alcohol joint strategic needs assessment which will help us to further identify what the local needs and inequalities are in Trafford in relation to substance misuse.
- Contributed to the commissioning of an NWAS preventing drug and alcohol related deaths role. The aim of the role is to co-ordinate and improve pathways between the NWAS and recovery services.

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.

Below are some of the key deliverables achieved:

- The Trafford Poverty Truth Commission launched in May 2022. It is formed of Community Commissioners who are residents of Trafford and have lived experience of poverty; and of Civic Commissioners - leaders from the public, private and voluntary sectors in the borough. Mental Health was identified as a key priority and a series of recommendations around mental health and isolation are being taken forward to the Poverty Action Group.
- Council voted to adopt the four recommendations of the Poverty Truth Commission's report

- Paying 320 staff across the council and schools a Real Living Wage and Council becoming accredited as a Real Living Wage Employer
- 3,000 winter wellbeing packs were sent to Trafford's most vulnerable residents to help them get through the winter and cost-of-living crisis.
- The Housing Options Service Trafford (HOST) and Housing Strategy and Growth teams patrolled the borough looking for rough sleepers to help and advise.
- Trafford Council signs up to Good Landlord Scheme to take action against landlords who are failing to maintain their properties. It is being funded through £1.5m from the Housing Investment Loans Fund.
- Trafford has used the Household Support Fund to support the most vulnerable households in the most need with food, energy, and utility bills as well as for other wider essential costs. With most of the fund disbursed to families with children eligible for free school meals to support with food during the school holiday periods.
- The Holiday Activities and Food programme provides activity and enrichment sessions and enables Trafford's young people who are eligible for free school meals to take part activities during the Easter, summer and Christmas school holidays. Over the last 12 months over 4000 young people have taken part in sessions which include sports, arts and crafts as well as enjoying healthy nutritious foods.
- Welfare Rights Team continue to offer training around what the WR team offers and how referrals into the team can be made to other professionals.
- Dedicated Inclusive Economy Delivery Plan developed to help both residents and businesses recover from the Covid Pandemic and address the Cost-of-Living Crisis.
- Social Value Charter approved.
- Funding contributed for Trafford Community Hubs for next 2 years.

3.3 Addressing Our Climate Crisis

Progress towards achieving net zero by 2038 has occurred, but the current 5% reduction rate (driven by decarbonisation of the electricity grid and predicted EV roll out) is significantly less than the required 14% trajectory. This means the Carbon budget set for this century will be exhausted within 5 years unless the Borough as a whole brings to bear additional resources to urgently reduce emissions.

The Council is leading on a number of strategic activities that could contribute towards significant emission reductions and supported by stakeholders. It should be acknowledged that Trafford Council alone cannot deliver on the Net Zero target and wide community & cross sector action is required.

Below are some of the key deliverables achieved:

- Net Zero Trafford Park: Feasibility Studies completed, now developing a delivery plan.
- Civic Quarter Low Carbon Heat Network: Feasibility Study underway, completion in June 2023
- ECO4: Energy Company Obligation phase 4 funded Home Energy Improvements Launch June 2023
- Your Home Better: 'Willing to Pay' Home Energy Improvements launched May 2022
- Be.EV Electric Vehicle charging infrastructure: 17 charge points installed and a further 30 are planned in 2023. We are currently at 81 bays (41 chargers) and have a plan to reach 166 bays (87 chargers). This is in addition to Taxi chargers infrastructure supported by TfGM. Leisure sites will put an additional 10 bays (5 chargers).
- Cycling & Walking Infrastructure Projects: A range of projects are planned for 2023 and beyond that will enable low carbon and active travel.
- Local Area Energy Plan: Completed in June 2022. Setting out a high-level blueprint for transforming the borough towards Net Zero.
- Trafford Green Hydrogen: being developed by Carlton Power, is a major green initiative which will help address our climate crisis was given planning permission by the Council.
- Green Skills Academy: launched in Trafford Park offering training courses in green technologies

3.4 Other highlights from Council Services

- Trafford VCFSE (Voluntary, Community, Faith and Social Enterprise Sector) Strategy was approved in July 2022 and was co-produced by Trafford Council, Trafford Housing Trust, Thrive Trafford and the Trafford Community Collective.
- To bridge the digital divide and help those who are struggling to get online, the Council has donated Samsung tablets to the Hideaway hub in Partington for its new Hope Community Café.

- The Council's Inclusive Economy Delivery Plan has been improved to consider the authority's innovative projects and initiatives, source available funding – and face current challenges including tackling poverty and the cost-of-living crisis.
- The Council launched a public consultation regarding plans to transform Stretford Leisure Centre into a state-of-the-art facility - supporting the health and wellbeing of local residents.
- Council submits bid for around £3m to the National Lottery Heritage Fund (NLHF) towards the restoration and development of Longford Park
- Children's services in Trafford are no longer rated 'inadequate' by Ofsted following a recent inspection by the regulator. The inspection found an overall 'improvement in the quality of social work in Trafford' with 'significant political and corporate support and commitment to the improvement of outcomes for children and young people in Trafford.'
- Carers Strategy is updated which aims to make sure people get the right support to help them as carers.
- Launch of Participation and Engagement Strategy for children and young people
- New Anti-Racism Policy and Managing 3rd Party Abuse Policy were launched in the Council
- The Council enhanced our offer to staff around support for wellbeing by developing a 'working well passport'.
- The Community Safety Team supported National Hate Crime Awareness week in October with stands and awareness campaigns and ran activities for the GM event in February.
- The Community Safety Team funded school workshops on hate crime and are currently liaising with another organisation around a project in schools that aims to tackle racism.
- The Right To Streets Project (funded by the Home Office Safer Streets fund) was officially launched on 4th October. The project is led by GreaterSport, with Trafford Council, local organisations, and other partners, and has a core focus on how concerns of safety affect women's engagement and participation in physical activity, active travel, and other local events in their community.
- The Improving Lives Everyday programme launched across Adult Social Care (ASC) Statutory Assessment & Commissioning Services with an ambition to deliver an efficient and effective workforce which is suitably skilled and knowledgeable which utilises our digital offer across Trafford to maximise our collective efforts, affording us more time with our residents and providers.

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) status rating is provided to give an indication of whether performance is improving or declining based on the target. Indicators highlighted green: improved on the previous value or on an expected target. Indicators highlighted amber: within 5% of the target (slight decline). Indicators 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 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 25 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 Six case studies are included in the report, two for each priority. Reducing Health Inequalities covers healthy start vouchers and how one social enterprise organisation supports our residents. Supporting People out of Poverty outlines the work of the Poverty Truth Commission and highlights how the community hubs have provided support on energy costs and food. Addressing our Climate Crisis is on positive use of electric vehicle charging points and the engagement in active travel to improve our environment and the health and wellbeing of our communities.

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: EM

**DEPUTY CHIEF EXECUTIVE & CORPORATE DIRECTOR STRATEGY & RESOURCES
SIGNATURE:**



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

Appendix 1: Performance Table

1.1 Supporting people out of poverty KPIs

Supporting people out of poverty	Definition	19/20	20/21	21/22	Target for 22/23	Q1 22/23	Q2 22/23	Q3 22/23	Q4 22/23 Annual outturn	RAG Status	Comments
	Percentage receiving Universal Credit (UC) and the Claimant Count (CC)	2.5% (CC) 6.4% (UC)	5.3% (CC) 11.8% (UC)	3.4% (CC) 10.3% (UC)	TBD	3.1% (CC) 10.6% (UC)	3.0% (CC) 10.9% (UC)	3.0% (CC) 11% (UC)	3.2% (CC) 11.2% (UC)	NA	It should be noted that a target cannot be set easily 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. Q4 has seen an increase in percentage of Claimant Count and those receiving Universal Credit.
	Number of people prevented from becoming homeless	444	303	310	84 per quarter 344 (based on last year +10%)	90	69	68	120 Annual: 347	Green	The number of people prevented from becoming homeless this year has exceeded the annual target.
	Improve the number of affordable housing completions	69	79	100	300 (based on forecast units in 22/23)	14	149	45	37 Annual: 245	Red	Improved from previous year but did not meet target. A successful year of affordable housing completions with a total of 245. This is 55 under the annual target but still represents a large increase from the previous year. This is due to delays on site which have pushed the forecasted completion into the following year.
	Improve overall employment rate (aged 16-64) (%)	79.8%	76.5%	76%	76.2%	73.5%	73.1%	73.7%	Not yet published	Amber	Trafford fell 2.1% below England rate and 4.9% below the average of similar local authorities at 73.7%. In Q3 performance improved but is still below target and previous years.
Improve number of housing completions	788	1301	546	1,300 (based on forecast units in 22/23)	146	528	233	70 Annual: 977	Red	A successful year of housing completions with a total of 977, but the annual target unfortunately hasn't been met. This is due to delays on site which have pushed the forecasted completion into the following year.	

Definition	19/20	20/21	21/22	Target for 22/23	Q1 22/23	Q2 22/23	Q3 22/23	Q4 22/23	RAG Status	Comments
Improve the number of people being re-housed (from Trafford's housing waiting list)	301	119	446	360 (based on last year +10%)	95	69	87	85 Annual: 336	Red	The number of people re-housed is reliant on the number of available properties the Housing Associations have available to advertise. This year has seen a reduction in the available properties which has reduced the number of people able to be re-housed. As Trafford is a non-stock holding authority we rely solely on the Housing Associations to enable people to be re-housed from our Register.
Maintain the low level of 16–17-year-olds who are not in education training or employment (NEET)	1.8% (Dec-Feb average)	2.3% (Dec-Feb average)	1.6% (Dec-Feb average)	1.96%	1.88%	1.89%	1.84%	2.06%	Amber	This year has seen an increase in the number of NEET- which is around 123 children. 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)	Not available- no testing due to Covid	Not available – no testing due to Covid	67%	77%	Not available	66.9%	NA	Not available	NA	This figure comes from DfE following the second data checking exercise. It was expected that attainment levels would drop this year due to restricted attendance at schools during the pandemic, but a 10 point reduction is probably more than expected. At this point, DfE have not published any data, but data that we have access to (from 101 LAs) shows a 6.5 point drop nationally, to 58.6%. This being the case, Trafford will remain amongst the higher levels of attainment in the country. The current level is above that achieved nationally pre-pandemic.
Percentage take-up of funded childcare and early education places for two-year-olds	100%	88%	106%	TBC	108% (Spring term)	108%	104% (Autumn term)	103% (spring term)	Green	This ranks Trafford 1 st nationally and 1 st in relation to statistical neighbours.

	Definition	19/20	20/21	21/22	Target for 22/23	Q1 22/23	Q2 22/23	Q3 22/23	Q4 22/23	RAG Status	Comments
Supporting people out of poverty	Increase the percentage take up of funded childcare and early education places for 2-year-olds in North Trafford	NA	68% (Rolling 3 term average in 2021)	69% 30 ppts gap	To reduce the gap between take up in North Trafford and the rest of the Borough by 15ppts	79% (3 term rolling average)	83.6% (3 term rolling average)	84.8% (3 term rolling average)	85.1% (3 term rolling average)	Green	This is another improvement in narrowing the gap. This decreases the % gap between take up of the 2 year offer in the North compared to the rest of Trafford to 15% where it had previously been an 18% gap for Spring and a 25% gap for Autumn. The gap continues to narrow with take up in all areas above national.
	Increase the percentage of children at or above the expected level of development at 2 -2.5 Years	NA	NA	86%	83%	86.9%	89.4%	84.9%	86.3%	Green	Consistently maintained good development of children completing ASQ-3 developmental review which is above England average.

Supporting people out of poverty	Definition	20/21	21/22	Target for 22/23	22/23	RAG Status	Comments
	Reduce % of households fuel poverty levels	12.3% (2020)	11.8% (2021)	12.1%	Data not available	Green	*New data for 2021 just released in Q4- Low Income Low Energy Efficiency (LILEE) metric. In 2021, 11.8% of households in Trafford were fuel poor, 0.5 % down from 2020. This masks considerable variation between small areas within Trafford. In Clifford ward, some 20.7% of households were living in fuel poverty. In 2021, Trafford was 0.5% above similar authorities (11.3%) and 1.3% below England (13.1%).
	Improve employees paid at/above the real living wage	80.8% (2021)	89.1% (2022) provisional	83%	Data not available	Green	Trafford Council is now Real Living Wage Accredited and engaging with our suppliers alongside considering the financial impact of this ambition. Though the increase is positive, Trafford is below statistical neighbours – 90.1% but above England which is 87.5%.
	Children Living in Poverty Proportion of children in low income families	Relative 11.4 Absolute 9.2	Relative 12.4 Absolute 8.8	Relative 11.2 Absolute 9.2	Data not available	Relative Amber Absolute Green	*New data for 21/22 just released in Q4 -Children living in relative poverty and low income families is increasing. The percent in Trafford in 2021/2022 is 0.1% above the percent of Similar authorities and 7.5% below England (19.9%) Children living in absolute low income families is decreasing. The percent in Trafford in 2021/2022 is 0.1% below the percent of Similar authorities and 6.5% below England (15.3%)

Climate KPIs

	Definition	18/19	19/20	20/21	21/22	Target 2022	22/23	RAG Status	Comments
Addressing our climate crisis	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: 17.0 A56: 15.9 (2022)	MP: 13.1 A56:14.1		Red	The annual mean is reported from 01 January to 31 December. The values in 2022 from both stations have increased from those in 2020 and 2021, particularly the Moss Park station recording higher levels than the A56 for the first time within the timeframe shown. However, the annual mean for the 12 months ending 31 March 2023 show a decrease of 2µg/m ³ and 1.7µg/m ³ for Moss Park and A56 respectively which is encouraging.
	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:15.4 A56:23.5 WA:13.2 (2021)	MP: 14.6 A56: 24.3 WA: 11.2 (2022)	MP: 14 A56: 21 WA: 11.4		Red	The annual mean is reported from 01 January to 31 December. Whilst the value in 2022 from the A56 has increased from the previous year, the other 2 stations have shown a decrease in NO ₂ concentration. The annual mean for the 12 months ending 31 March 2023 for both Moss Park and Wellacre are similar to those recorded at the end of 2020, whilst the A56 value is 0.2µg/m ³ lower than the annual mean recorded at the end of 2022.
	Increase proportion of adults who do any walking or cycling, for any purpose, five times per week	33.5	34.5	30	Not yet published	36.1		NA	Trafford has seen a decrease in the rate from 34.5 to 30. Performance has dropped below the statistical neighbour's average of 32.5% and the national average of 33.6%. No data yet published for 21/22
	Increase of the number of school streets in the borough	0	0	0	0	5	3	Red	5 school streets have agreed funding from TfGM and 3 trials happened in schools.
	Improve number of staff trained in carbon literacy	NA	NA	20	86	80	27	Red	6 two day training sessions run in the year and the total number that completed training is 27. The total number certified is 16

Definition	18/19	19/20	20/21	21/22	Target	RAG Status	Comments
Improve proportion of Energy Performance Certificates (EPC) registered to Trafford addresses that are A, B or C	31.2% (2010-2019)	32.0% (2011-2020)	33.4% (2012-2021)	35.1% (2013-2022)	42.7%	Red	The Committee on Climate Crisis states that all homes will need to be EPC C or above to reach Net Zero. Whilst the percentage of A-C ratings is rising in Trafford at the same rate as its comparators, it's still 8 and 10 percentage points lower than the national and similar authorities' averages respectively.
Reduce vehicle miles travelled on roads in Trafford (millions)	925 (2018)	945 (2019)	772 (2020)	846 (2021)	939	NA	Decrease in 2020 largely due to the impact of covid, lockdowns and remote working. Figures for both 2020 and 2021 are affected by the COVID-19 pandemic. Historic figures from 2000 – 2020 have been revised following the Minor Roads Review. Trafford's figures continue to be lower than the averages for similar authorities and the national local authority averages.
Reduce number of licenced vehicles with Trafford addresses	130,076 (2018)	131,133 (2019)	129,116 (2020)	129,352 (2021)	130,212	Green	Latest data available is for the quarter ending September 2022 and shows 130,828 licenced vehicles in Trafford. This is less compared to the average of similar statistical neighbours (200,628)
Increase percentage of licenced Ultra Low Emission Vehicles with Trafford addresses [Number registered at year end]	0.37% [476] (2018)	0.52% [681] (2019)	0.80% [1,039] (2020)	1.41% [1829] (2021)	3.73%	Red	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. Despite increasing each quarter, the rate of increase in the proportion of licenced ULEV in Trafford is slightly lower than the national average and much lower than the average of similar authorities.
Reduce borough wide CO ₂ emissions (Kilo tonnes)	1,507.0 (2018)	1,469.4 (2019)	1,369.5 (2020)	Published Aug 2023	1,271.0	TBC	Data up to and including 2020 published in June 2022. Awaiting next publication of data. The rate of reduction in Trafford is in-line with the average of similar authorities, however Trafford's emissions are still higher.
Corporate CO ₂ emissions (tonnes)	17,433	17,134	15,205	14,515	11,087	Red	New data for 21/22. 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).

Definition	18/19	19/20	20/21	21/22	Target for 22/23	Q1 22/23 Actual	Q2 22/23	Q3 22/23	Q4 22/23	RAG Status	Comments
Percentage of household waste which is collected for recycling	57.3%	56.9%	53.3%	58.8%	56.8%	61.1%	60.5%	59.9%	58.4%	Green	<p>Recycling and composting has dropped slightly in Q3 and Q4, due to the annual trend of decreasing green waste during the autumn and winter.</p> <p>The recycling rate for the year is 1.6% above the target forecasted to GMCA. but is slightly below the recycling rate of 58.8% for 2021/22. However, last year's recycling was inflated by a one-off increase in stock balances held by GMCA.</p> <p>The dry summer in 2022 also led to a fall of c. 2,000 tonnes (8%) in green waste collected, from 2021/22, which impacted the recycling rate. The recycling rate is yet to be confirmed upon WasteDataFlow entry.</p>
Household waste collected not sent for recycling (Tonnes)	25,525	26,399	31,109	29,523 (-5%)	27,506	7,086	14,000	20,558	28,019	Amber	<p>The total tonnage of household waste collected in 2022/23 fell by 5% for the second consecutive year. However, this was slightly above the tonnage forecast for the year (1.9%).</p> <p>The forecast tonnages were submitted to GMCA in November 2021, and it was very difficult to forecast tonnages during and immediately after the pandemic.</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 decrease residual waste and increase the volumes of waste recycled.</p>
Increase number of electric charging points per 100,000 population	NA	21.6	19	24.4	48	32	30.3	35.7	38.2	Red	<p>The data reflects devices which report as operational at the end of each quarter.</p> <p>Between July 2021 and January 2022 Trafford's rate, although much lower, was increasing at a faster rate than its comparators. It has since fluctuated and is now more in-line with the rate of increase of its comparators. However, Trafford's Q4 figure of 38.2 devices per 100K is still lower compared with 53.6 for the average of similar LAs and 60.5 for England for the same period.</p>

Reducing Health Inequalities

Reducing Health Inequalities									
Definition	Frequency	18/19	19/20	20/21	21/22	Target for 22/23	RAG Status	Comments	
Narrow the deprivation gap for adults who are classified as overweight or obese	Annual	59.8	59.1	60.4	61.7	Maintain direction of travel (reduction). Percentage reduction for 21/22 to be greater than 3% (7.3% from 18/19 to 19/20)	Amber	Trafford is already lowest of its statistical neighbours. This data is not available at Ward level. Maintain lower percentage compared to England average. The percentage of adults classified as overweight or obese has increased by 1.3 percent from 20/21 to 21/22	
Increase the percentage of adults who are active	Annual	69	68.1	68.2	71.0	Maintain the gap between deciles 1 and 10 by Nov 2021	Green	New data for 21/22 now released in Q4. The percentage of adults who are active during 21/22 has increased from 20/21 Target is to move into the top 2 of our statistical neighbours which was achieved in 21/22.	
Improve the % of children who are active	Annual	47.5	37.7	43.1	Data not yet available	To maintain our position in comparison with our statistical neighbours	NA	Target is to maintain our position in comparison with our statistical neighbours.	

Reducing Health Inequalities	Definition	Frequency	18/19	19/20	20/21	2021/22	Target for 22/23	RAG Status	Comments	
	Reduce the under 75 mortality rate from causes considered preventable (per 100,000 population)	Annual	133.9 (2018)	144.2 (2019)	160.3 (2020)	174.7 (2021)		To maintain our position in comparison with our statistical neighbours	Red	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. Data previous to 2021 will be revised to incorporate rebased mid-year population estimates and therefore cannot be compared to 2021 data.
	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	Data not yet available	To move into the top 2 of our statistical neighbours for males and top 3 for females	NA	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	Data not yet available	To maintain our position in comparison with our statistical neighbours	NA	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	NA	24.5	Data not yet available	To join the lowest three of our statistical neighbours	NA	There is clear and consistent evidence for a social gradient in the prevalence of dental decay in England. When compared to CIPFA neighbours Trafford is currently the 9th lowest however there are two LA with no data. When compared to the Children Services SN Trafford is the highest but two LA/County don't have data.	

Definition	Frequency	18/19	19/20	20/21	21/22	Target for 22/23	RAG Status	Comments
Reduce the depression (recorded prevalence age 18+)	Annual	13.9	14.8	15.4	15.4	To move into the bottom half of our statistical neighbours (we are currently 3 rd highest)	Green	12.8 is the statistical neighbour rate and England rate is 12.7 so Trafford is 2.7 above the national average Trafford is the 3 rd highest compared to CIPFA neighbours.
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%	Data not yet available	5% reduction in the difference between routine/manual worker smoking rates and general population smoking rates	NA	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
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) Reception Most deprived quintile 11.6 Least deprived quintile 5.5 Difference 6.1 Year 6 Most deprived quintile 23.9 Least deprived quintile 12.7 Difference 11.2	(2015/16 2019/20) <u>Reception</u> Most deprived quintile 11.6 Least deprived quintile 5.3 Difference 6.3 <u>Year 6</u> Most deprived quintile 24.6 Least deprived quintile 12.7 Difference 11.9	Data not available.	(2017/18 2021/22) <u>Reception</u> Most deprived quintile 11.8 Least deprived quintile 5.3 Difference 6.5 <u>Year 6</u> Most deprived quintile 26.1 Least deprived quintile 12.8 Difference 13.3	Maintain lower percentage compared to England average. Maintain our position in comparison with statistical neighbours	<u>Reception</u> Most deprived quintile ■ Second most deprived quintile □ <u>Year 6</u> Most deprived quintile □ Second most deprived quintile □	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. The gap between the most deprived and the least deprived is increasing for both reception and year 6.

Council Services KPIs

Council Services	Definition	19/20	20/21	21/22	Target for 22/23	Q1 22/23 Actual	Q2 22/23 Actual	Q3 22/23	Q4 22/23	RAG Status	Comments
	Libraries loans (physical)	518,820	104,389	353,073	400,000	109,784	127,027	108,891	110,386 Annual: 456,088	Green	Physical loans are steadily increasing and for 22/23 were approximately 85% of pre-covid levels
	Libraries loans (digital)	160,718	311,710	272,360	250,000	72,566	77,723	83,481	90,416 Annual: 324,186	Green	Digital loans have remained at high levels and the target was exceeded.
	Shifting enquiries to online self-service (reduce call volume)	36,406	45,922	61,199	65,000 (80%)	18,632 (78%)	18,814 (79%)	12,534 (78%)	14,079 (79%) Annual: 64,059	Amber	The total transactions within Contact360 have decreased slightly, however the proportion of self-service has remained static
	Timeliness of FOI requests	83.40%	67.10%	63%	95% (as set by the ICO)	78%	67%	71%	69%	Red	The performance continues to be around 70% and whilst below the ICO target of 95% it is an improvement from the previous two years.

Council Services	Definition	19/20	20/21	21/22	Target 22/23	Q1 22/23	Q2 22/23	Q3 22/23	Q4 22/23	RAG Status	Comments
									Annual Outturn		
	Percentage of council tax collected	97.80%	97.20%	97.5	97.2%	29.3%	57.08%	84.2%	97.36%	Green	We continue to recover high levels of council tax. We will be looking to return to pre-Covid collection rates.
	Percentage of major planning applications processed within timescales	100%	100%	100%	100%	66.7%	100%	100%	80%	Red	For the year 47 applications were received in total and 40 were processed within timescales- 85%
	More adopted streets and paths scored at grade B or higher (road cleanliness)	88%	93.80%	96.6%	88%	92.1%	93.2%	96.8%	98.2%	Green	Cleanliness scores continued to be well above target. The majority of streets surveyed in Q3 and Q4 were above B grade.
	Maintain Percentage of Highway defects rectified in accordance with the 'Reactive Maintenance Procedure' timescales	92.9%	98.7%	97.9%	95%	98.1%	98%	98.4%	98.7%	Green	Performance is significantly above the annual target, with performance improving in Q3 and Q4 (averaging 99% completion of jobs within timescale).
Improve the number of apprenticeships across the Council's directorates and to maximise the levy spend	274	71	60	36	3 starts (April to June)	13	22	34	Amber	There were 16 new apprenticeships in Quarter 4. An apprenticeship paper went to CLT proposing an apprenticeship first approach along with an action plan to increase uptake is planned for Q1 of 2023/24.	

Council Services	Definition	19/20	20/21	21/22	Target for 22/23	Q1 22/23 Actual	Q2 22/23 Actual	Q3 22/23	Q4 22/23	RAG Status	Comments
	Reduce sickness absence from previous year	10.05 FTE days lost	9.29 FTE days lost	12.95 FTE days lost	10 FTE days lost	10.72 FTE days lost	10.39 FTE days lost	10.86 FTE days lost	11.75 FTE days lost	Amber	After reducing sickness between quarters 1 and 2 it has increased in quarters 3 and 4. The year end total is higher than target. There is still some covid related sickness which will be contributing to this and the impact of the pandemic generally on health (lower immune systems, delays in treatment etc.)
	Maintain rate of admissions to permanent residential nursing in over 65+	684.8	543	614.3	550	133.6	279.2	458.9	592.5	Red	While we have not achieved our ambitious target of 550 permanent admissions for 2022/23, we have improved our performance compared to 2021/22. As a system we have continued to work across all areas to ensure that timely assessment is undertaken either within hospital or via our approach to Discharge to Assess (D2A) beds.
	Maintain older people still at home 91 days after discharge from hospital into reablement services	91.6%	88.9%	93.3%	91%	89.1%	88.7%	80.5%	89.5%	Amber	We have not achieved the target of 91% of 2022/23 but there is a possibility of improving our year-end performance as a result of retrospective entries (over the 91 days' timeline after discharge). We continue to be ahead of the regional (3.5%) and national (8.7%) 2022/23 out-turns for this indicator. Our new suite of service responses, to enable people to be discharged home with enhanced levels of support, is expected to have an impact on this service area.
	Improve the proportion of clients receiving community-based services with direct payments	28%	24.9%	22.6%	25%	16.3%	16.7%	16.7	16.8%	Red	Our performance for Direct Payments has deteriorated compared to the 2021/22 out-turn of 22.6% and we are significantly adrift of the 25% target for 2022/23. We will need to review our approach to this KPI for 2023/24.

Council Services	Definition	19/20	20/21	21/22	Target 22/23	Q1 22/23	Q2 22/23	Q3 22/23	Q4 22/23	RAG Status	Comments
									Annual outturn		
	Improve the success of short-term services in Adult Social Care (ST Max)	44.1%	46.5%	56.6%	59%	45%	56%	68.6%	64%	Green	We have exceeded our 2022/23 target of 59% for this indicator and will aim to continue our trend in improvement, over time.
	Children in Need cases open over 12 months (all open referrals)	804	732	716	NA	754	777 (52%)	732	698 (45%)	NA	This data represents all children open to Childrens Social Care and includes all Child in Need, Child Protection and Cared for Children. 63% of the overall children open to a service for more than 12 months are Cared For Children or Care Experienced. Whilst demand is fluctuating detailed analysis is ongoing to understand whether this relates to changes to specific case status or is a reflection of demand reduction strategies
Proportion of referrals that were re-referrals to Children's Social Care Services (within last 12 months)	31.8%	17.2%	21.4%	22%	25.7%	16.2%	22.3%	19.0%	Green	The proportion of re-referrals can appear to vary quite significantly, period-to-period, but remains generally around 20/21% for the rolling 12 month metric. It is currently at 20.6% for the year and remains below (better than) last published comparator figures	
Early Help Assessments completed	NA	170	280	280	89	86	87	82 344 – annual total	Green	The number of EH assessments completed each Quarter has been quite consistent through the year and the target has been easily surpassed. However, it should be noted that the target is comparatively small compared to other LA's and data at the regional level shows that we have one of the lowest rates of completions. The majority of the EHA's should be completed by partner agencies not council services. Work in this regard is ongoing across the partnership.	

Council Services	Definition	19/20	20/21	21/22	Target 22/23	Q1 22/23 Actual	Q2 22/23 Actual	Q3 22/23	Q4 22/23	RAG Status	Comments
	Proportion of Care Experienced Young People in touch with a social workers or care worker within last 8 weeks (17–21-year-olds)	38%	83%	83%	90%	78.4%	74.7%	81.6%	84.0%	Red	The national standards for keeping in touch is activity must take place within the timeframe of 3 months before and 1 month after the Care Leavers birthday (a 4 month period around birthdays). The last published data shows us at 92%, the same as the national figure. Our local indicator is keeping in touch within an 8 week period. The target set for this measure is 90%. The second half of the year has shown improvement but performance has not met the target. The aim is to consistently achieve 90%. Improvements in the second half of the year should provide a base from which to move towards that aim.
	Improve Education Health Care Plan (EHCP) timeliness (% of EHCPs issued within 20 weeks requests agreed)	81.8%	78.3%	56.4%	60%	31%	42.3%	26.4%	49.2%	Red	Figures for the last 5 Quarters have been low, with the outturn for 22/23 being 37.1%, well below the percentages recorded in previous years. Q4 has shown signs of good improvement, a trajectory that needs to be maintained in the new recording year. We continue to see very high numbers of requests for and of EHCPs being issued: 525 in the recording year is 71% higher than the previous year. The number of requests in Q4, at 186, was the highest on record, showing that demand is not reducing. These levels of on-going activity create clear resourcing pressures within the service.
	Maintain percentage of schools that provide good or outstanding levels of education	93.5%	93.5%	93.4%	93.4%	94%	93.4%	93.4%	92.3%	Amber	There are currently 7 schools judged to be below 'Good'. One of these has moved from Inadequate to Requires Improvement following a recent inspection. Whilst previously 'Good' schools are tending to maintain their judgements following inspection under the new framework, outcomes are more mixed for those previously 'Outstanding'.