



**TRAFFORD
COUNCIL**



CORPORATE PLAN

QUARTER 3 PERFORMANCE

OCT TO DEC 2019

FOREWORD BY THE LEADER

Creating a borough where people enjoy a good quality of life is absolutely key to the work being done by the Council at the moment.

Big steps are being made to ensure our residents live and age well, including plans for walking and cycling. Part of this is the Urmston Active Neighbourhood Project – a new scheme that aims to change the way we move, by encouraging people to get around more on foot or by bike. This will have a positive effect on their health, while also impacting on the air quality in the area.

One of our corporate priorities is to ensure Trafford has improved health and wellbeing, so I was delighted to learn we will be receiving £120,000 funding from the National Lottery Heritage Fund to help regenerate Longford Park in Stretford. We look forward to delivering the exciting proposals by collaborating closely with the local community on the park's heritage and how it can help support people's wellbeing.

Another priority for the Council is

to make sure Trafford is thriving and successful, so we're working with businesses to give those wanting to set up here every opportunity to make a go of it. Our Town Centres Loan Scheme offers up to £10,000 to businesses bringing a vacant property back into use and has recently led to three exciting new ventures opening their doors in Stretford.

Hard work is also going on to improve life for our young people. A new £250,000-a-year service called Street Talk was launched towards the end of 2019 enabling the Council to engage with young people out on the streets and in parks. Crucially, youngsters are encouraged to develop their own ideas on how the service will operate.

We want a borough that can be enjoyed by residents of all ages as we continue to strive for a better future for all in Trafford.



Councillor Andrew Western
Leader of Trafford Council

FOREWORD BY THE CHIEF EXEC

Hello and welcome to our review of the third quarter of our Corporate Plan performance.

The seven priorities in our Corporate Plan set out how we are going to help build the best future for everyone in Trafford, and also act as a way of measuring if we are achieving this.

One of our priorities is making sure we have thriving town centres and communities by creating jobs. The Trafford Pledge initiative sees employers support local people into work and nearly 90 were helped back into employment during the last quarter.

We also made the bold purchase of Stretford Mall as well as Altrincham's Stamford Quarter shopping centre and Clarendon House. The £50m property deal with our partner Bruntwood Works, guarantees us a regular return on our investment which will be ploughed back into providing council services.

We know that people can often face difficulties and need help to get themselves back on their feet. Facing being made homeless is one of the worst situations a

person or family can face. That's why I was heartened to see that we have prevented almost 400 households becoming homeless during this financial year as part of our homeless strategy.

We also continued to back A Bed Every Night campaign which aims to tackle rough sleeping in Greater Manchester and we supported 35 people during some of the coldest months of the year.

Helping to create pride in our local areas is also one of our priorities and I was delighted to attend the Trafford Sports Awards which recognises some of the many unsung heroes we have in the borough. So many of the people recognised at the event give their time for free organising sporting activities. I continue to visit people across the borough and one thing that stands out for me is the pride everyone has about living and working in Trafford, so we want to continue to make sure that continues.



Sara Todd
Chief Executive of Trafford Council

THE PRIORITIES AND OUTCOMES FOR TRAFFORD

The Council has identified seven strategic priorities that we believe are key to enabling Trafford residents, businesses and staff to thrive. Our priorities set out our aspirations for our people, place and communities, and how they can affect and improve their daily lives.

Our people are our greatest resource. Through engagement with our staff we will create an environment for staff to grow and develop life-long skills and see the benefit of their contribution to the borough. We want to be an employer of choice.

These priorities are not just for the Council but for the whole community and have been shared with members of the Trafford Partnerships. In order to make the difference we want to make, we will need to work closely and effectively with partners, residents, businesses and communities to make this a success.

Our corporate plan describes the Council's overall approach and outlines the Trafford vision.

OUR PRIORITIES



Building Quality, Affordable and Social Housing

Trafford has a choice of quality homes that people can afford



Health and Wellbeing

Trafford has improved health and wellbeing, and reduced health inequalities



Successful and Thriving Places

Trafford has successful and thriving town centres and communities



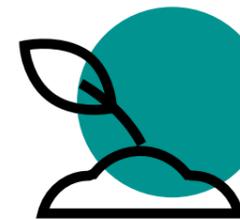
Children and Young People

All children and young people in Trafford will have a fair start



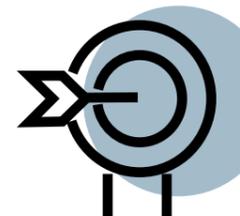
Pride in Our Area

People in Trafford will take pride in their local area



Green and Connected

Trafford will maximise its green spaces, transport and digital connectivity



Targeted Support

People in Trafford will get support when they need it most

HIGHLIGHTS – KEY PERFORMANCE INDICATORS

Successful and Thriving Places



Through the Trafford Pledge increase the number of people into employment:

Annual: 100
Cumulative to Q3: 163

Increase the number of people who engage with libraries by 5%:

Target: 228,222
Actual: 213,285



Children and Young People

Children who are 'looked after' (rate per 10,000)

Target: 73
Actual: 70.2

Maintain the low level of 16-17 year olds who are not in education, training or employment:

Target: 2.75%
Actual: 1.67%



Pride in Our Area

Percentage of total tonnage of household waste which has been collected for recycling.

Target: 57.3%
Actual: 58.96%



Health & Wellbeing

Number of NHS Health Checks delivered to the eligible population aged 40-74:

Target: 2.5%
Actual: 1.7%

Building Quality and Affordable Housing

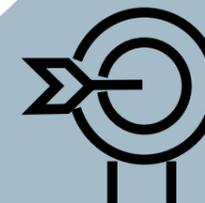


The number of housing completions:

Annual: 600
Q3: 82
Cumulative to Q3: 691

The number of affordable housing completions:

Annual: 100
Q3: 0
Cumulative to Q3: 69



Targeted Support

Admissions to Residential or Nursing Care for Older People during the year per 100,000 population

Target: 490.8
Actual: 460.7

Delayed Transfers of Care attributable to Adult Social Care per 100,000 pop 18+

Target: 5.0
Actual: 6.4

Increase the number of people prevented from becoming homeless

Target: 400
Cumulative to Q3: 396



Central Services

% of major planning applications processed within timescales

Target: 90%
Actual: 100%

Percentage of Council Tax collected

Target: 75%
Actual: 85.8%

Enquiries shifted to online

Target: 10,000
Actual: 18,174



Green and Connected

Number of green flag awards achieved in Trafford

Target: 10
Actual: 11

Priority 1:

Building quality, affordable and social housing



We want...

- to enable people to live well at home
- people to be able to afford to live in the area
- fair and inclusive and quality housing for all
- our children to be able to continue living in Trafford
- to create homes, not just housing

Our track record so far...

Increased overall number of properties

Number of **housing completions**:

Annual target **600**. Achieved in Q3 **82**. Cumulative total **691**.

Number of **affordable homes** completed:

Annual target **100**. Achieved in Q3 **0**. Cumulative total **69**.

Trafford Empty Homes Strategy signed off **November 2019**.

100% of major planning applications were processed within the timescales.

Stakeholder consultation for the Supported Housing Strategy took place in November 2019

Priority 2:

Trafford has improved health and wellbeing, and reduced health inequalities



We want...

- everyone to live well and be active for as long possible
- good health services for everyone and to reduce the inequalities in health and other outcomes
- fair and accessible services
- our towns to be accessible to all regardless of age or limitation
- people to experience excellent end of life care
- to improve people's work-life balance and family life

Our track record so far...

A new support service for staff called **Mental Health First Aid Network** was launched. The first aiders act as a point of contact for staff experiencing a mental health issue or emotional distress.

A meeting with partners was held to implement the **Suicide Prevention Strategy** and action plan. It appears numbers are reducing in Trafford from 43 in 2015-17 to 41 in 2016-18.

Healthy life expectancy at birth in Trafford in 2016-18 has reached 66 years for males and females. This represents an increase of 2.0 years for males and 0.7 years for females compared to 2015-17.

Health checks: The number of people offered a health check was 1,795 and the number receiving a health check was 1,064

As part of **Health and Wellbeing Week** at the Council, we provided blood pressure monitoring, "Trafford Tape" measurements and a range of health and wellbeing advice and support to over 100 staff.

The **Locality Plan** was published which aims to improve physical and mental health in Trafford over the next 3 to 5 years.

Priority 3:

Trafford has successful and thriving town centres and communities



We want...

- to further develop our strong economy
- to continue to create jobs and opportunities for people
- Trafford to be a key destination for business
- people to be able to make a difference in their neighbourhoods
- a strong, dynamic and diverse voluntary sector
- to create inclusive, thriving places where people want to learn, live and work and relax

Our track record so far...

Trafford Pledge is an initiative where employers commit to supporting local people into employment. **86 jobs** created through the pledge **in Q3**.

An **Apprenticeships Fair** was held on 22nd October. 35 apprentices were taken on in Q3, taking the cumulative number to 64. The annual target is **115**.

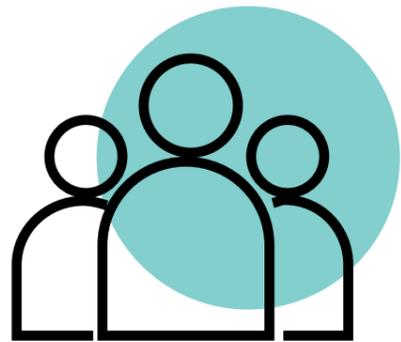
Bruntwood Works and the Council have finalised a **£50million property deal** which will provide a massive boost to the borough's economic regeneration. This includes acquisition of Stretford Mall as well as Altrincham's Stamford Quarter Shopping Centre and Clarendon House. Public consultation started in November 2019.

Remembrance Sunday services held in **8** locations around the borough.

Library visits were **213,285** in Q3 – down from Q2 due to Christmas closures. 281 books on prescription were borrowed from **Trafford Libraries** in Q3. These are books recommended by health professionals on a number of topics and can be used instead of or alongside traditional drug prescriptions.

Priority 4:

Ensuring a fair start for all children and young people



We want...

- to enable all children and young people to thrive and achieve their full potential
- our children and young people to be valued and equipped with skills for employment and life
- our children and young people to have the best start in life
- our children and young people to be safe in their homes and communities

Our track record so far...

Street Talk launched a £250k service. Street Talk, which involves **youth workers** from Trafford Council engaging with young people out on the streets, is part of the new Youth Engagement Service.

The not in education employment training (NEET) rate is **1.67%**. This has improved from 2.02% in December 2018.

Looked after children (LAC) rate – 70.2 (Target 75). Our overall LAC numbers are **gradually reducing** during the year, with the last reported figure in December being 393. Over 89% of **over 5s** participated in their LAC review, compared with 86% in December 2018.

October 2019 was our first Ofsted Monitoring Visit focussing on our new **Front Door** processes. The Trafford Improvement Board continues to monitor the Children's Services Improvement Plan.

Timeliness of **Education, Health and Care (EHC) Plan** is 73.1% for Q3, completed in 20 weeks. This is up from 51.0% in Q1. The cumulative is 67.4%. EHC plans are for children and young people who need more support than is available through SEN support.

Priority 5:

Creating pride in our local area



We want...

- people to take pride in their local areas
- people to feel safe and secure in their homes and communities
- people to respect and take responsibility for their local environment
- to encourage and enable people to be more environmentally friendly in their daily lives

Our track record so far...

Keep Britain Tidy surveyed in five wards in Q3, with an overall score of **89.7%** for litter and detritus – a grade B or higher. This is a 2% improvement on Q2, and 6.4% up on the average score from 2018/19.

Greater Manchester (GM) **Violence Reduction** Unit launched to tackle violent crime across the city region, working with communities and schools to address the causes of violent crime.

Consultation is **open** on the GM Health and Justice Strategy.

Longford Park was awarded **£120K** in National Lottery Funding to aid the park's regeneration.

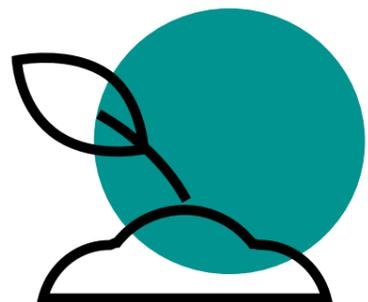
Trafford Sports Awards were held on 4 October with eight awards given out to our sporting and community heroes.

Waterside Arts Centre saw an increase in visits in Q3 – 31,772; Annual target 120,000. Year to date 78,737.

Be responsible events – There were 57 events held in Q3, including 208 bags of rubbish collected from 33 litter picks, engaging with 1,233 people. To year, there have been 146 events.

Priority 6:

Maximising our green spaces, transport and digital connectivity



We want...

- to encourage people to use our green spaces and be more active
- to make it easier to move around the borough
- to help people that are less digitally able to get on line
- to maximise the use of technology to transform the way we deliver services in all that we do
- to improve our transport links across the borough
- to reduce the impacts of climate change in Trafford

Our track record so far...

The first version of the draft **Digital Strategy** is prepared and engagement has begun with stakeholders.

The volume of **single use plastics** in the Council has reduced with 12 product lines being removed in Q3.

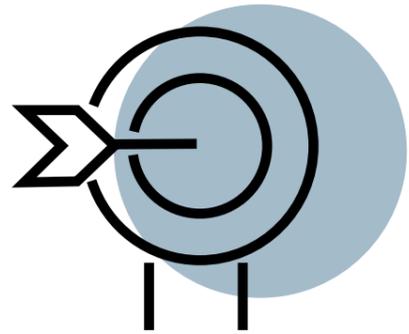
Trafford is supporting the GM Solar Together scheme which allows residents to buy **solar panels** at an affordable price.

Percentage of total tonnage of household waste arising which have been collected for recycling **58.96%** against a target of 57.3%

Trafford has pledged to be **carbon neutral** by 2038.

Priority 7:

Supporting our residents
when they need it most



We want...

- to help people to access the right support at the times in their lives when they most need it
- to promote and encourage independence
- to provide clear options to support people with more complex needs
- our excellent public service workforce in Trafford to work together to support people to live as best they can

Our track record so far...

Homelessness Strategy approved. The target is to prevent 400 households from becoming homeless throughout the year. Cumulative to date: 396.

We supported 35 individuals in the **A Bed Every Night** scheme to tackle rough sleeping in GM.

1,915 people provided with food and fuel vouchers through the Trafford Assist scheme and a further 227 supported with personal budgeting.

Admissions to **residential or nursing care** for older people during the year has **reduced in Q3**. Per 100,000 It is 460.7 against a target of 490.8.

Delayed Transfers of Care from hospitals attributable to adult social care: Q3 – **6.4**, per 100,000, against a target of 5. The main reasons for delays are waiting for a residential or nursing home, or awaiting home care support.

Central Services



We want...

- to ensure Trafford Council workforce have the right skills, values and behaviours
- to maintain tight control of finances
- to deliver a high level of customer service
- to maintain statutory responsibilities

Our track record so far...

Staff survey completed with a **51%** response rate and rated a 'One to Watch' by Best Companies.

Council Tax collected – **85.8%** to date.

Council staff turnover is **2.35%** – slightly lower than Q2 figure at 2.4%. Overall Sickness absence (% time lost) is 4.55% in Q3. Target is 3.86%.

FOI timeliness figures – **85%** against a target of 90% were completed in 20 days.

A general election was held with a 69.4% turnout rate in Stretford and Urmston and a 75.1% turnout rate for Altrincham and Sale West.

Social media: 19,896 followers on Twitter and 6,190 followers on Facebook.

There were **926** interactions with the media in Q3, including 31 press releases. Of these interactions 641 were deemed positive. Value of the publicity: £1,800,000.

There was a news value of **£1.1million** in December alone, due to large press releases at a national level about a woman who lost a wedding ring in a ballot box.

Complaints: Q3 Total **2,447** and 55% answered in timescales.

Enquiries shifted to online: Target – 10,000, Actual – **18,174.**

Working together to build the best future for all our communities/ everyone in Trafford

Contact our **Marketing and Communications Team** for more details

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