



**TRAFFORD
COUNCIL**



CORPORATE PLAN

QUARTER 1 PERFORMANCE APRIL TO JUNE 2020

FOREWORD BY THE LEADER

Far too often, local government gets a bad press. Too slow, too irrelevant, too bureaucratic. But this coronavirus crisis has shown just how important local councils are – especially to the less well-off and vulnerable members of society.

Our community hubs, which were established during this quarter, were a brilliant and rapid response, and ensured the people who needed our help could be served quickly and efficiently. Our brilliant staff in adult services reacted quickly in freeing up hospital bed spaces, thus creating extra capacity within the NHS when it was needed most. We also launched a £250,000 fundraising drive in this quarter aimed at helping the most vulnerable and isolated residents in our borough.

While school buildings have been closed to most pupils, our children's services colleagues have been working in overdrive to ensure our vulnerable children have been visited and kept safe. We have also launched an online mental health support service which I believe is vital.

Absolutely anyone can suffer from poor mental health – especially during a crisis like this – so to have swift access to tailored online counselling and emotional support is so important and this is a fantastic initiative.

Throughout this report, there are little snapshots of the work we have been doing behind the scenes to ensure the vulnerable and the isolated have been protected and looked after. And behind each of those snapshots, there are amazing stories of amazing work being done by amazing staff. This quarter has been immensely challenging. But it is also a story of a Council at its best.



Councillor Andrew Western
Leader of Trafford Council

FOREWORD BY THE CHIEF EXEC

This quarter is where the reality of the coronavirus really hit home. To say dealing with the effects of coronavirus has been almost all-consuming would be an understatement – and this report lays this bare.

A number of our key performance indicators have been suspended because of the coronavirus, while a number of others are off target because we have had to concentrate our resources and our time in meeting the challenges caused by the coronavirus.

So on the one hand, I have no issue with having had to put some of our work to one side. The challenges raised by the coronavirus were immense and we can all have a great deal of satisfaction in how we dealt with these challenges. The community response helpline has supported over 8,000 callers to get help and advice. We also supported over 6,000 extremely vulnerable residents that have been shielding in their homes. We have helped businesses and residents through grants and Council Tax relief. I could easily go on

listing the things we have done to help out the vulnerable in our borough – and many are listed in this report.

However, we still have work to do. The coronavirus has dealt us all a severe blow. As a council, it has brought out the best of us but it has come at a cost. Financially, the extra money we have had to spend, coupled with the loss of revenue, has meant we are having to work extra hard to produce a workable budget.

That does not mean we should shirk from our priorities however. We will continue to strive to work with our partners, businesses and communities to ensure our borough remains a great place to live and work.



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



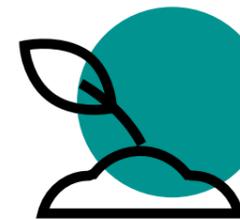
Children and Young People

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



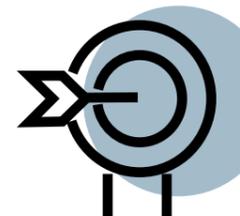
Pride in Our Area

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
Q1 target: 25
Actual: 13

Increase the number of downloads from the e-library service:

Annual: 300,000
Q1 target: 67,870
Actual: 80,345



Children and Young People

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

Target: 73
Actual: 66.6

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

Target: 3%
Q1 target: 2.5%
Actual: 2.15%



Central Services

% of major planning applications processed within timescales

Target: 90%
Actual: 100%

Percentage of Council Tax collected

Target: 95%
Q1 target: 28.5%
Actual: 28.5%

Complaints answered within relevant timescale:

Target: 95%
Actual: 79.8%

Building Quality and Affordable Housing



The number of housing completions:

Annual: 600
Q1 target: 150
Actual: 313

The number of affordable housing completions:

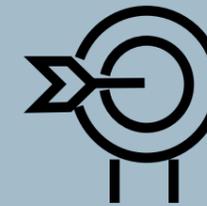
Annual: 100
Q1 target: 25
Actual: 6



Health & Wellbeing

The percentage of the eligible population (age 40-74) who received a NHS Health Check :

Target: 2.5%
Suspended due to COVID-19



Targeted Support

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

Target: 600
Q1 target: 150
Actual: 75.5

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

Target: 5.0
Actual: *Suspended due to COVID-19*

Increase the number of people prevented from becoming homeless

Target: 450
Q1 target: 112
Actual: 39



Green and Connected

Number of green flag awards achieved in Trafford

Target: 10
Actual: 11



Pride in Our Area

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

Target: 58.1%
Actual: 54.2%

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...

Increase overall number of properties – no of housing completions: annual target **600**, Q1 target **150**, Q1 **313**.

No of affordable home completed: annual target **100**, Q1 target **25**, Q1 **6**.

A new housing strategy to help older people live independently was approved to enable older people to live independently in Trafford. **The Older People's Housing Strategy** was approved by a meeting of the Trafford Council's Executive.

Work has continued on a development of 30 **social rented apartments** at Carrfield Avenue Timperley, facilitated by a £1.5M grant from the Council's affordable housing fund.

The Council pioneered an innovative **virtual planning** committee meeting in May to ensure that applications for housing (among other developments) were not delayed by the pandemic lockdown.

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...

Coronavirus - Trafford **Community Response Line** number on 0300 3309073 launched to offer help and support to residents self-isolating as a result of the pandemic. The helpline has supported over **8,000** callers to get help and advice.

Trafford supported over **6,000** Clinically Extremely Vulnerable residents that have been 'shielding' in their homes. These residents were contacted by library staff and supported by the **community hubs**. The support included food parcels, medication and sometimes just a call to check in for people feeling vulnerable or lonely.

Trafford Domestic Abuse Service (TDAS) creates an online 'safety plan' for victims, family members and professionals, which can be accessed through its website.

Trafford Council staff and partners have worked tirelessly together to free up **hospital bed** space needed for people becoming seriously ill with coronavirus.

The Council worked with One Trafford Partnership to **enhance spaces** for pedestrians and cyclists across the borough, to enable people to keep their distance for safe essential journeys and exercise during the coronavirus lockdown and through recovery. This includes creating a cycle lane along one of the main roads through the borough.

A **£250,000** fundraising drive has been launched for Trafford residents aimed at helping the most vulnerable and isolated Trafford residents, as the effects of the coronavirus pandemic continue to be felt throughout the borough. It is called the Trafford Crisis Fund.

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: Number of jobs created through pledge = Q1:13

Over **£43m in grants** paid to over 3,500 Trafford businesses to help them deal with the impact of Coronavirus.

Young people in Trafford have been paired up with older members of the community to give one-to-one assistance with using mobile phones, tablets and computers. The project, named **'Digital Buddies'**, was set up by social action charity Salford Foundation as part of its Covid-19 response, and aims to support people who are struggling to use their digital devices.

The Council has provided specialist support to help shops **re-open** as the coronavirus pandemic continues while some businesses are allowed to start operating again.

While the libraries closed, the e-library service has seen an increase in the number of downloads from the e-library service: **80,345** in Q1 compared to last year Q1 67,870. This includes: e-books, e-audio books, e-magazines and e-newspapers.

2 new apprenticeships in Q1.

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...

NEET rate – The Q1 figure is **2.15%** against a target of 2.5%.

Re-referral rate – **16.8%** - Q4 (Stat neighbour rate 22.2%).

LAC rate – **66.6** (Target 73).

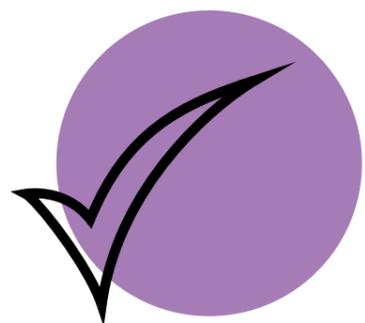
82% of Education Health Care Plans were completed within 20 weeks – this is an improvement from the previous year when 51% were completed in the same timescale.

Children's online mental health support service was launched, called **Kooth**, to give young people from across Trafford access to free online counselling and emotional support throughout the COVID-19 outbreak.

Children's social workers continued to **support families** and protect children, using innovative ways to keep in touch and make sure they are safe and well. Social workers in children's services have also been using their creativity and developed a weekly art competition for children in care and care leavers.

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...

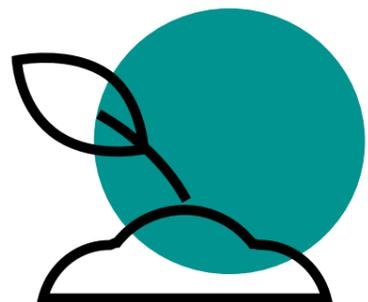
Hundreds of volunteers have responded to Trafford Partnership's call for help to reach the borough's most vulnerable residents during the lockdown period. In response to the coronavirus pandemic, the authority – in partnership with Trafford Housing Trust, Trafford CCG, Thrive and the Citizens Advice Bureau – mobilised six Community Response Hubs located in Altrincham, Sale, Urmston, Partington, Stretford and Old Trafford.

Online celebration held to mark **Pride in Trafford 2020**. This coincided with IDAHOBIT (International day against homophobia, biphobia and transphobia) when Waterside and Trafford would have celebrated its second Pride in Trafford festival: a five day event of live performances and exhibitions to explore and celebrate LGBTQ+ life and to provide a platform for queer artists in the region.

Trafford's political leaders penned joint letter **to thank residents** for COVID-19 efforts as the country faces its 'greatest crisis in a generation.' Labour leader Cllr Andrew Western, the leader of Trafford Council, alongside Conservative leader Cllr Nathan Evans, Liberal Democrat leader at that time Cllr Jane Brophy, and Green Party leader Cllr Geraldine Coggins, expressed their gratitude to everyone for staying at home, to help save lives, during the lockdown period.

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...

Percentage of total tonnage of household waste arising which have been collected for recycling – dry recycling rate- Q1 **54.2%** (including green waste), Target – 58.1%.

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

The Council has set out **bold travel plans** that will enable residents to travel safely across the borough during the lockdown period and the recovery phase. Alongside council leaders from across Greater Manchester, we launched the Safe Streets Save Lives campaign. With access to a share of £5m worth of investment, through the Mayor's Cycling and Walking Challenge Fund (MCF), a number of 'shared spaces' will be created for people to walk, exercise and cycle, safely.

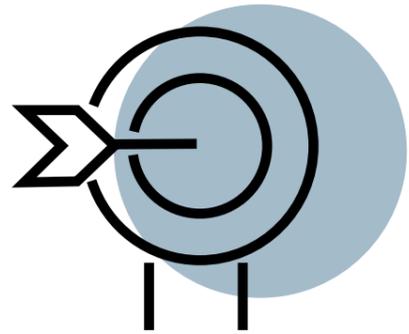
The One Trafford Partnership continued to carry out essential maintenance work across **Trafford's road network** – helping to support essential travel and protect the condition of the roads. While traffic reduced with people staying at home, repairs to some of Trafford's busiest roads took place.

99% of highway safety inspections carried out in full compliance with the agreed programme.

The Council has launched its **Digital Skills and Inclusion Grants**, where residents can gain confidence and improve their digital skills thanks to grants of up to £5,000 to provide training and support, as well as the buying of new equipment.

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: Q1 – 39 households prevented from becoming homeless - against a target of 112.

2,090 people provided with food and fuel vouchers through the Trafford Assist scheme in Q1 – this is 300% increase from the previous year.

Admissions to Residential or Nursing Care for Older People for Q1 was **75.5** against a target of 150.

Care home residents stayed in touch with community despite lockdown. Since the lockdown started, the residents at Ferrol Lodge care home in Sale have received Easter cards, letters and pictures from people, while staff have been nominated for a BBC everyday heroes award.

Capacity modelling was developed to help predict the rise and type of demand in our system so we can collectively address the issues and learn from the initial impact of Covid-19 and how we will do things differently as we evolve into **recovery**.

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...

People stats – sickness – **3.27%** in Q1 – target is **3.8%**

Staff turnover - **2.07%** in Q1

FOI timeliness figures – **66%** against a target of **90%** were completed in 20 days.

Council tax collected **28.5% Q1**, against a target of 28.5% The Council has supported many people in hardship, adapting to the pandemic by suspending recovery action on all unpaid in-year and prior year Council Tax for 12 weeks.

Social media – Reached **2,618,020** and gained **1,587** followers.

Press releases, and the handling of media enquiries by the Communications team resulted in 242 items of coverage, reaching an audience of 3.45million. Of the coverage, 114 items were positive, 123 balanced and just 5 were negative.

Complaints – Q1: 1,325 Timeliness of response to complaints - 79.8% Patrols stepped up to ensure **social distancing** rules followed in parks and other public spaces.

Efforts were increased to give **financial support** to working age residents towards their Council Tax bill. All working age residents who were eligible for Council Tax Support on 11 March 2020 have been given a 100% reduction off their 2020-21 bill.

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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