



**TRAFFORD
COUNCIL**



CORPORATE PLAN

QUARTER 4 PERFORMANCE JAN TO MARCH 2020

FOREWORD BY THE LEADER

This quarterly report shows how we had started to help our communities and address the needs of our borough as the coronavirus pandemic began to bite.

We had already set up a dedicated phone number so that people in need could receive help quickly and efficiently. Once lockdown was announced and business had to close temporarily, we brought in rate relief and a six-month repayment holiday for businesses benefitting from our town centre loans scheme. In order to help residents, we also converted the municipal golf course into green space.

What has helped us to deal with the coronavirus crisis is not just the work done during the crisis but our efforts before then. For instance, this year has seen us prevent more than 400 people from becoming homeless. This has meant 427 people have had a bed to sleep in and a place they can call home, along with all the benefits that entails. It has also meant that they have been able to shield themselves and stay safe during the lockdown, thereby helping to prevent the spread of

coronavirus within our borough.

Away from the coronavirus, I also want to highlight the success of the Urmston Active Neighbourhood Project. When it was launched, there was tremendous interest and it is clear that there is a great appetite for greener and safer walking and cycling routes. I am therefore delighted that we have also launched the Walking and Cycling Scheme so that we can help deliver on our priority of maximising our green spaces, transport and digital connectivity. This priority was further enhanced by the opening of the new Metrolink line to the Trafford Centre. This was delivered to budget and ahead of schedule and will be another great boost to our residents and businesses once lockdown has eased and we hopefully return to some sort of normality in the coming months.



Councillor Andrew Western
Leader of Trafford Council

FOREWORD BY THE CHIEF EXEC

Welcome to the report into the fourth quarter of our Corporate Plan for 2019-20. In the year that these reports cover, we have had to deal with major political events such as a General Election and Brexit, and we are now combating the effects the coronavirus is having on our residents and businesses. What is pleasing is how we have managed to continue to deliver to our communities, thanks to the seven strategic priorities we established. These priorities underpin all the work we do so that we can make a real difference to people's lives and ensure our people, place and communities can thrive, no matter the circumstances.

It was therefore particularly pleasing to see our consultation in to the Civic Quarter being launched in this quarter. The area around Old Trafford cricket and football grounds, and Trafford Town Hall is a great asset and we want to develop it in such a way that it benefits our residents and communities, as well as the thousands of people who come into the area to watch the world class sport that our borough attracts.

I am also delighted that we have been able to launch strategies for homelessness and housing for older people. These might not get big headlines but they form a key part of our priority of ensuring Trafford has a choice of quality and affordable housing. Our Older People's Housing Strategy, for instance, is about ensuring older people can live in the borough close to amenities and in housing that suits their needs. This then has an impact on our priority for successful and thriving town centres and communities.

This was also the quarter where we approved plans for a £250 million wellbeing 28-acre resort with thousands of trees, relaxation areas and beautiful gardens. Again, this is a good example of our vision for Trafford, where we aim to build the best future for everyone in the borough by attracting investment that brings direct benefit to our residents.



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



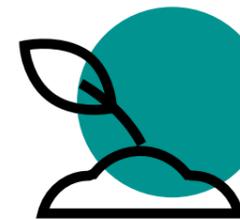
Children and Young People

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



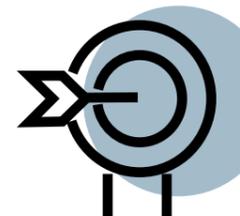
Pride in Our Area

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 Q4: 249

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

Target: 228,222
Actual: 179,276

Children and Young People



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

Target: 73
Actual: 67.6

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

Target: 2.75%
Actual: 1.96%



Central Services

% of major planning applications processed within timescales

Target: 90%
Actual: 100%

Percentage of Council Tax collected

Target: 98.1%
Actual: 97.8%

Enquiries shifted to online

Target: 10,000
Actual: 14,699

Health & Wellbeing



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

Target: 2.5%
Actual: 2.9%

Building Quality and Affordable Housing



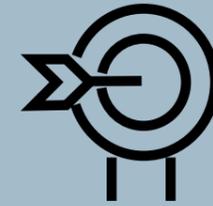
The number of housing completions:

Annual: 600
Q4: 97
Cumulative to Q4: 788

The number of affordable housing completions:

Annual: 100
Q4: 0
Cumulative to Q4: 69

Targeted Support



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

Target: 600
Actual: 619.4

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

Target: 5.0
Actual: 7.1

Increase the number of people prevented from becoming homeless

Target: 400
Cumulative to Q4: 427

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: 58.3%
Actual: 56.8%

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...

The Council's overall aim is to increase the overall **number of properties.**

Number of **housing completions:**

Annual target **600.** Achieved in Q4 **97.** Cumulative total **788.**

Number of **affordable homes** completed:

Annual target **100.** Achieved in Q4 **0.** Cumulative total **69.**

Trafford's **Older People's Housing Strategy 2020-25** was launched in March 2020. This Strategy looks to extend the housing options and support available for older people Trafford to enable them to live independently is now published.

Trafford Council continues to work pro-actively with Homes England and our Registered Providers to ensure the grant funding available is maximised to increase the provision of affordable housing in the borough. Since Home England's Affordable Homes Programme was established in 2016, Trafford has utilised **£5M in grant funding** to provide 160 units of affordable accommodation across the borough.

Trafford's Affordable Housing Fund, which was established in September 2018, has enabled the Council to fund the development of 30 social rented properties in Timperley in partnership with Trafford Housing Trust. The development received planning approval in February 2020 and is due to complete next year.

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...

92% of food establishments within Trafford are 'broadly compliant' with food law. Performance in **18/9** was also **92%**.

Budget announced revealing **£1.2m** to be spent on outdoor sports, improvements to green spaces and tree planting.

Council approves plans for **£250M wellbeing 28-acre resort** with thousands of trees, relaxation areas and beautiful gardens.

Coronavirus - Trafford Community Response Line number launched to offer help and support to residents self-isolating as a result of the pandemic. **0300 3309073**.

6 Community support hubs were mobilised by the voluntary sector and partners to supporting residents in Trafford, whether through delivering vital food and medication, or just keeping spirits high in these difficult times.

Council staff have been making calls to over **9,800** vulnerable residents classed as 'shielded' to find out what assistance they may require to ensure they receive all the supplies and care they need.

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...

11 new apprenticeships in Q4 and **75** new starts in 19/20. Annual target **115**.

Trafford Pledge: Number of jobs created through pledge in Q4:86

#SeeDifferent Small-to-Medium Enterprise (SME) scheme offers a **£3,000** grant to employers to help take on an apprentice.

Consultation held with residents over multi-million pound plans to continue the exciting transformation of the area around the Town Hall and surrounding buildings into a new **'Civic Quarter'**.

Drop-in session held with residents as part of consultation over future of **Stretford Mall**.

Coronavirus - Businesses who have received money from Trafford's **town centre loan schemes** can now benefit from a six month repayment holiday to help them.

Coronavirus - Trafford companies entitled to the extended business rates reliefs scheme (Retail, Hospitality and Leisure) have received a **100%** relief on their 2020/21 bill, meaning they have nothing to pay in 2020/21. For all other businesses, April's Direct Debit was not claimed and anyone making contact had their first instalment date delayed to 1 July.

100 business assists in Q4 and 288 supported over the year, the annual target was 200.

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 Q4 figure (16-17yrs - Mar 20) was 1.96% (107 young people).

The 2018-19 figure was 2.75% (143 young people)

In the national **'Moving On'** report based on the Local Authorities activity survey in January 2020- Young people participating in Education/Training – Trafford's rate of 98.20% is the highest rate in both GM and the North West and is ranked joint 8th nationally (out of 152 LAs). This is a fantastic achievement and represents a significant improvement on last year's figure of 97.40% (which was the highest in GM, joint 3rd highest in the North West and ranked 28th nationally).

Re-referral rate- 31%- Q4 (Statistical neighbour rate 22.2%).

LAC rate – 67.6 (Target 75). Our overall LAC numbers are gradually reducing during the year with the last reported figure at the end March being **379**.

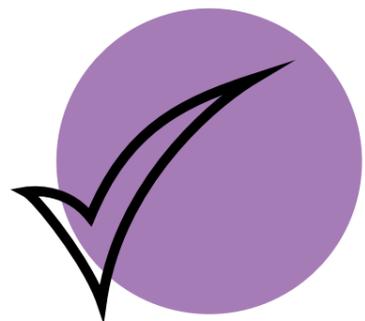
Our Child Protection numbers have stabilised during the year and are now on a similar basis to our Statistical neighbours. Our numbers of long-term and repeat Child Protection Plans have reduced significantly during the year which is a very positive performance – Q4 **205** – target was **195**.

66.7% of Education Health Care Plans were completed within 20 weeks – this is an improvement from the previous year when 31.7% were completed in the same timescale.

Consultation held over plans to give **free transport** to eligible young people aged two to 16, young people, aged 16 to 19 and vulnerable adults in the borough.

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...

88.1% of the total number of adopted streets and pathways in Trafford were scored at a Grade B or higher. The target was **87%**. In quarter 4 Keep Britain Tidy were unable to complete the survey, so surveys carried out by Operational and Client inspectors have been used for Q4.

Library visits were at **179,276** in Q4 – down from Q3 due Covid-19 closures.

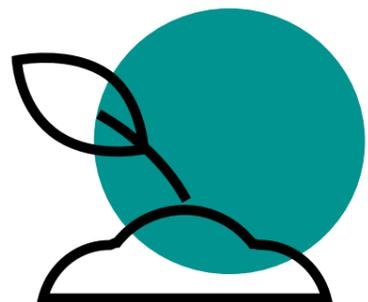
Waterside Arts Centre Q4 had **24,072** visitors – it closed to visitors at the end of March due to Covid-19. Q4 - Total tickets sold to events and classes 7,856. Total visitor numbers for the year were 102,809 a 5% drop on 18/19 (108,363) and tickets sold across the year **46,299** a 2% uplift on 18/19 (45,407).

£4.3m budget announced to be spent on Public realm works in our town centres. This includes £0.4m in schemes delivered at Greenwood Street in Altrincham Town Centre.

Plans approved to turn the former **William Wroe golf course** into green space for the community.

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...

Council staff were provided laptops and equipment to work from home and **MS Teams** was installed to support Council staff to communicate and collaborate virtually.

Percentage of total tonnage of household waste arising which have been collected for recycling – dry recycling rate- Q4 - **56.8%** (including green waste), Target – **58.3%**.

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

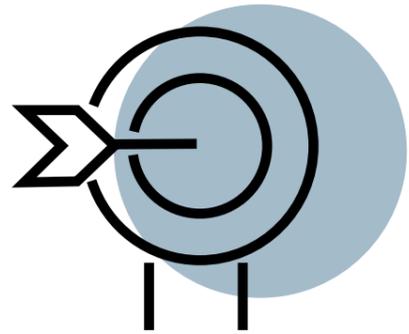
Trafford scored **30** for the highest annual mean level of nitrogen dioxide (NO₂) measured at any of the Councils automatic air monitoring stations. Target for 19/20 was **35** and the 18/19 outturn was **29**.

Urmston Active Neighbourhood project was launched by One Trafford Partnership at an event which invited local residents, businesses, community groups and stakeholders to have their say on designing walking and cycling routes across Urmston (including Flixton, Davyhulme East and Davyhulme West.) The collaboration between Trafford Council and Amey, who through the Mayor's Challenge Fund bidding process will be developing an active neighbourhood across the region, circa £11.3m.

Metrolink Trafford Park line opened ahead of schedule.

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...

Trafford's **Homelessness Strategy** (2020-24) was approved in March 2019. In Q4 2019-20, 95 households were prevented from becoming homeless. Overall in 2019-20 there were 427 people prevented from becoming homeless against a target of 400.

In Q4 2019-20, **20** people were supported through the GM A Bed Every Night (ABEN) initiative and 163 placements were made to ABEN in 2019/20 overall. The ABEN provision in Trafford is currently closed due to COVID-19. Housing Options Service Trafford (HOST) continue to provide ABEN via self-contained emergency accommodation rather than the night shelter provision that previously existed.

718 people provided with food and fuel vouchers through the Trafford Assist scheme in 19-20. This service has seen a big increase since Covid-19.

Admissions to Residential or Nursing Care for Older People for Q4 was marginally above target at **619.4** against a target of **600**, equating to a variance of +1.7% above target. The North West comparator position for Q4 was 751.1.

In Adult Social Care **75%** of Long-term Service Users had an re-assessment/annual review – this compares to **77.6%** in 18/19.

Delayed Transfers of Care at the end of Feb was per 100,000 is **7.1**, against a target of 5.

The Council re-signed the **armed forces covenant** in support of service men and women.

The Council and its partners committed to support the borough's voluntary sector through the **coronavirus pandemic**.

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 – **3.85%** in Q4 – target is **3.86%**

FOI timeliness figures – **63%** against a target of **90%** were completed in 20 days.

Council tax collected in 2019/20 was **97.8%**. For 20/21 Council Tax bills, a Council Tax Hardship Fund was created to support all those in receipt of some Council Tax Support but still had something to pay, reducing thri 20-21 bill to nil in these difficult times.

Social media – Reached **2.4M** people and gained **1,301** followers.

Complaints – Q4: 3,329 – and 8207 cumulative. One Trafford Complaints have increased significantly – by 909 which is 43% more than Q3.

In the unprecedented circumstances Council staff have been **redeployed** to meet demands across services and HR have set up new policies to support flexible home working and new guidance for managers.

There have been daily coronavirus **bulletin updates**, to keep all staff informed of developments and advice during this challenging time.

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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