



**TRAFFORD
COUNCIL**



CORPORATE PLAN

QUARTER 1 PERFORMANCE APRIL TO JUNE 2019

FOREWORD BY THE LEADER

Trafford is a thriving, diverse, prosperous, and culturally vibrant borough sitting at the heart of Greater Manchester.

Since the launch of our Corporate Plan in March, a lot has happened and striving for excellence remains the same. I am very pleased that our last budget saw more money for children's and adults. This will help us with our key priorities of reducing health inequalities and ensuring that all children and young people in Trafford have a fair start. Our investment in leisure centres over the next three years will help meet our priorities to encourage and support people to make healthy choices in relation to their health and wellbeing.

Strategically, we continue to look ahead with redevelopments of our town centres to ensure Trafford remains a great place to live and work. A great example is our plans for Old Trafford and Stretford, where our exciting town centre redevelopment plans include the campus of University Academy 92, (UA92). This new university, which will open its doors for students for the first time this month, will bring

together the best of academia, business, media and sport.

The work we do is not done in isolation. Partnerships are vital to deliver joined-up services that tackle issues head on and deliver plans on a strategic level. Our integrated commissioning services with Trafford CCG are a great example of, by working together, we can improve the health and wellbeing of everyone in the borough.

This quarterly report into our Corporate Plan highlights key achievements so far and there is much to commend. Our priority remains to continue the work we do to improve the lives of all Trafford residents.



Councillor Andrew Western
Leader of Trafford Council

FOREWORD BY THE CHIEF EXEC

Hello and welcome to our first quarterly review of our Corporate Plan performance.

From the outset, we have set out ambitious proposals to make Trafford a place where residents start, live and age well. While our vision is ambitious, it is attainable and we are determined to succeed. That is because every person here at the Council is determined; determined to improve the lives of residents; create better job opportunities; deliver better areas for the communities we serve; enable better healthcare outcomes for all. In short – we are all determined to build the best future for all our communities and everyone in Trafford.

This vision is not just an abstract ideal. Our Corporate Plan contains concrete proposals on how exactly we can achieve our vision. This review shows how far we have come in matching our high ambitions so far. As can be seen in the following pages, there has been great work done, with great support of our communities, residents, business and partners. We have launched strategies that help our care leavers,

homeless people, those in receipt of social care, carers and apprentices.

Our recycling rate has improved, we now have 11 Green Flag parks and we are well on track to meet our target for extra properties in Trafford, enabling people who want to stay or move to Trafford to have a choice of affording homes.

But there can be no let up and I can assure you that there will not be. Since I became chief executive of the Council six months ago, I have been all around the borough, listening to residents, speaking with businesses and talking to communities. It is delightful to see just how much pride everyone has in Trafford and I am determined that the next quarterly report will have even more good news about how we are meeting our vision for our borough.



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.

This corporate plan describes our 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



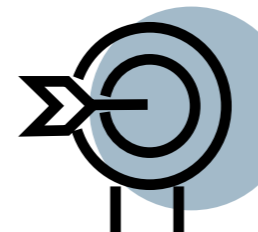
Pride in Our Area

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



Building Quality and Affordable Housing

The number of housing completions:

Annual: 600

Q1: 442

The number of affordable housing completions:

Annual: 100

Q1: 27



Successful and Thriving Places

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

Target: 15

Actual: 19

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

Target: 228, 222

Actual: 228, 514



Children and Young People

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

Target: 73

Actual: 74.2

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

Target: 2.75%

Actual: 2.61%

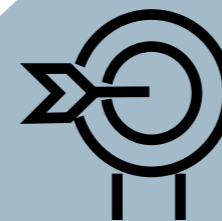


Pride in Our Area

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

Target: 34.4%

Actual: 36%



Targeted Support

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

Target: 176

Actual: 164

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

Target: 5.0

Actual: 5.9

Increase the number of people prevented from becoming homeless

Target: 100

Actual: 123



Central Services

% of major planning applications processed within timescales

Target: 90%

Actual: 86%

Percentage of Council Tax collected

Target: 25%

Actual: 30%

Enquiries shifted to online

Target: 10,000

Actual: 12,057



Health & Wellbeing

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

Target: 2.5%

Actual: 1.8% (Q4 18/19)



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 Q1 **442**

Number of **affordable homes** completed:

Annual target **100** Achieved in Q1 **27**

Developer contributions:

Trafford is working together with developers to improve the amount of affordable housing and secure developer contributions through the planning application process.

2018-19 **£3,108,922** was achieved

2019-20 our annual target is to achieve **another £3 million**

We are trying to return more empty properties back into use to ease pressure on the housing stock, improve the neighbourhood environment and meet housing need. Currently we are working on a **new strategy** and a public consultation will begin in September, with a final version in place in December.

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...

Our Trafford Carers, Family and Friends Strategy was successfully launched during Carers Week in June 2019. The joint Council and CCG strategy sets out how we will work together with our carers to ensure carers receive the support they require. **More than 5,000 carers** are currently known to the Council, GPs and Trafford Carers Centre, which is our commissioned carer support service.

To improve physical activity and mental well-being, we are aiming to deliver **three Play Street events** as part of the 2019-20 pilot. One event has been delivered in Q1.

To reduce smoking prevalence in routine and manual workers from **26.8% in 2018** to **21.0% in 2021**: Overall, we need 3,000 routine and manual workers to quit by 2021. A six-month pilot to offer free e-cigarettes as part of stop smoking support has resulted in **58** routine and manual workers quitting, and **76** in some other high risk groups.

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...

Supporter of the **Employment Charter** which enables employers to develop jobs, deliver opportunities to progress, and help employers grow and succeed.

Future High Street Fund: through round one, awarded **£140k grant**. This will allow us to commission a business plan to support a bid for funding to invest in Stretford.

Social Value Portal launched by STAR procurement: currently STAR procurement builds up to **20% weighting** (Target) in to the procurement process for social value. The Social Value Portal now ensures that these outcomes that the suppliers have committed to are delivered.

Trafford Live was a very successful event held on Talbot Road and around Trafford Town Hall in collaboration with Lancashire Cricket Club. We also held a **VCSE Digitalisation** event held with Thrive on 4 June.

Trafford Pledge is an initiative to support young people aged 16 to 24 into employment. **19 jobs** created through the pledge **in Q1**.

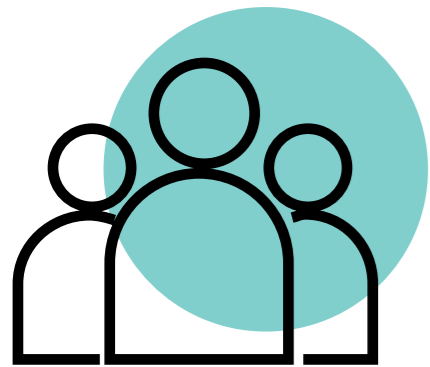
Trafford Apprenticeship Grant: funding received from GMCA to provide apprenticeship grants of £3k to employers taking on an apprentice for the first time. 47 grants are available and need to be allocated by 31 March 2020.

Pride events were held in Sale Waterside for the first time in Trafford to celebrate identity and LGBTQ+ life in Trafford.

Trafford Enterprise **Support Practitioners network** has been launched: This network brings together all the start-up business support advisers working in Trafford in both the voluntary and public sectors.

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...

Ofsted inspection children's social care service:

Found that our service was inadequate. An improvement plan has been developed to raise the quality and reliability of critical frontline services to vulnerable children.

Care Leavers Pledge: This sets out how we can get more businesses to support our care leavers including offering discounted goods and services or offering work experience so care leavers can develop skills and abilities to live independently within the community.

Care Leavers Takeover Day: This event put young people in the driving seat in roles across the Council and provided them with quality work experience.

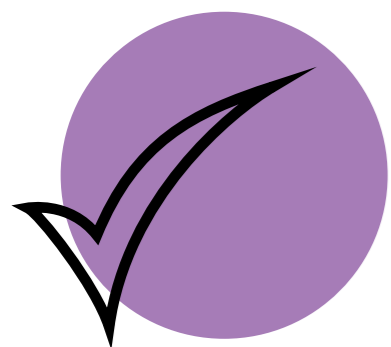
In partnership with Manchester Digital we hosted the first

Digital Hero roadshow in Trafford. The aim of the roadshow was to inspire Year 8 girls to consider careers in digital / tech sectors. The event was supported by a number of female role models from businesses including Trafford Council, Microsoft, UA92 and Barclays.

Developed a new **integrated youth offer** by combining services. Initial recruitment to the new Youth Offer has been completed and the new youth work team have been involved in consultation and engagement with young people across the borough to assist in the design and branding of the new service.

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...

Recycling rates are on target for Q1 achieving **36%** against a target of **35%**.

Recycling Advisors have been recruited to the **'Right Stuff, Right Bin'** campaign, and have started to make household visits and attend events to encourage and promote recycling.

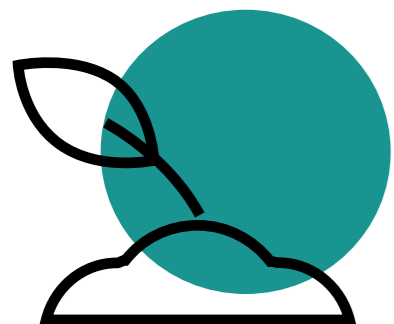
There was increased activity around enforcing against fly-tipping in alleyways during April. There were **1,035** fly tipping enforcement actions taken in Q1.

The Highway Infrastructure Asset Management Plan (HIAMP) was signed off earlier than usual in 2018/19 which means that delivery of the Capital programme began sooner than in previous years. A total of **15 schemes** have been completed in Q1, and the **25 schemes** that are planned for Q2 will put us **ahead of schedule**.

Altrincham library visitor figures have increased **by 30%** from opening in Dec 18 to June 19.

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...

Increased number of **Green Flags** from **10 to 11** – Davyhulme Park is Trafford's newest Green Flag park.

Draft Digital Strategy shared – number of initiatives and projects underway including the appointment of a partner for a long term modernisation programme.

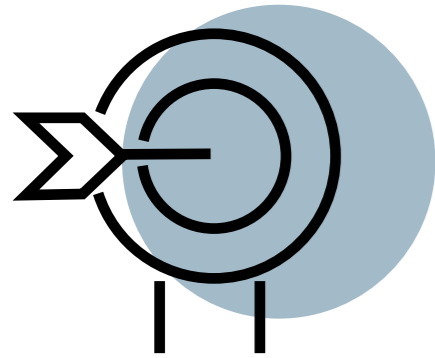
Digital Eagles – this programme, hosted by Barclay's, is about learning new digital skills and passing on that digital knowledge and expertise to Trafford communities. A total of **15 staff** have completed the course.

Set up a task and finish group for a **climate change** emergency.

Involved in the Greater Manchester **Clean Air Plan** conversation.

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: Annual Target: **400** households prevented from becoming homeless. Q1: **123** households prevented from becoming homeless.

In-house specialist Universal Credit benefits and budgeting caseworker service. This is proving successful in enabling people to make the best use of benefits and that the welfare scheme for each person is joined up and co-ordinated.

Let's Talk is the Council's new approach in Adult Social Care which places the person at the heart of decisions over their care and allows social care workers to spend more time with people. Let's Talk is being rolled out throughout our Community Social Work Teams. We have had **906** Let's Talk conversations across Q1 and we have widened links with additional community and support groups.

Ethical Care Charter launched. The charter ensures safety, quality and dignity for vulnerable people in care. The initiative includes commitments that staff will be paid for travel time, expenses and have opportunities to meet together to avoid isolation.

Delay Transfer of Care (DTC): Trafford has made improvements in DTC, which is when an adult patient is ready to return home from hospital but is still occupying a bed. In Trafford, this has gone from **47.8** days in 2017 to **8.2** days in May 2019.

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...

Preparing budget for 2020/21 financial year.

We are embedding our people values **EPIC** (Empower, People Centred, Inclusive and Collaborate) in everything we do.

Apprenticeships: 18 new starters this quarter. Our target is 400 over a four-year period. As at June 2019 we have **194 starts** in total.

Turnover: 2.07% compared to **2.71%** in the same period last year.

Overall **Sickness** absence (% time lost) in Q1 was **3.35%**.

Trafford received **349 FOIs** (Freedom of Information requests) in Q1, **90%** were responded to within 20 working days.

complaints: 2019/20 Q1 Total **1,098**. 2018/19 Q1 Total **903**

Social media: Twitter followers up by **2,100**. Facebook up by **1,800**. Issued **139** press releases/statements. **97** items were deemed positive. Value of the publicity: **£258k**.

Contact centre received **63,357** calls in Q1. This is a **7%** decrease on the same time last year. There has been a **27%** increase in online requests which is in line with our plan to increase online activity.



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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