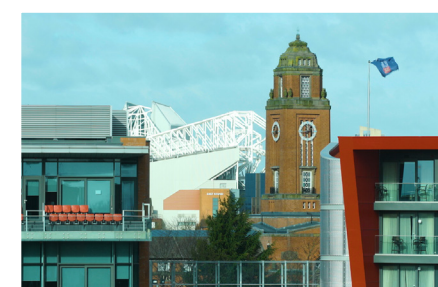




**TRAFFORD
COUNCIL**



CORPORATE PLAN

QUARTER 2 PERFORMANCE

JULY TO SEPT 2019

FOREWORD BY THE LEADER

Much has happened this summer in Trafford – all of it with the aim of improving the lives of residents in Trafford.

At Lancashire Cricket Club, the Cricket World Cup and Ashes Test ensured the eyes of the sporting world were on us. Having two world class sporting venues in our borough is such a boost. Sporting heroes are a real inspiration and can help drive our own desires to live well. Having fans flock to Trafford on a regular basis also means we are able to showcase what we have to offer. To that end, we are looking to develop our Civic Quarter and ensure we maximise fans' match-going experience.

In September, University Academy 92 (UA92) opened its doors to students for the first time. This new university is a great example of working in partnership to help make Trafford a great place. The new campus is conveniently located and forms part of our exciting Civic Quarter redevelopment plans.

One thing we have been working

on is ensuring money spent by Councils on services remains within the borough. Therefore I was delighted that £87m of contracts was delivered to Trafford businesses by the Council. That means money we spend on delivering services and meeting the needs of our residents ends up in the hands of the borough's businesses and their local workforce. This can create a virtuous spiral and is just another way of how we are working together to benefit our residents, communities and businesses in Trafford.

This report shows how well we are doing as a Council in meeting the needs of all. There is much we have achieved but also more we need to do. We will continue working hard to deliver our promise of building the best future for everyone in Trafford.



Councillor Andrew Western
Leader of Trafford Council

FOREWORD BY THE CHIEF EXEC

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

Our Corporate Plan sets out our ambitions for our residents, communities and businesses in Trafford. Our aim is to work together to build the best future for all our communities and everyone in Trafford. That means better services, better opportunities, better health, better homes, better connectivity, better town centres, better opportunities for children and young people – and more.

A key highlight is that we have already exceeded the annual target in terms of housing completions. This is important in a number of ways. We want to ensure that everyone who wants to live in Trafford has the chance to do so because we have amazing communities, great schools, an award-winning town centre, excellent transport links and thriving businesses. We also want people wishing to remain or move to Trafford

to be able to choose affordable homes.

I am delighted that the use of our libraries continues to rise. Since we became the first local authority to remove fines, our libraries have gone from strength to strength. They are welcoming places that foster a love of reading.

Please be assured that there will be no resting on laurels. I am determined that our Council will continue to aim high. It's no less than our residents, communities and businesses deserve.

I will continue to go around the borough to meet with people, listen to their ideas and concerns and then drive the Council forward to deliver on 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.

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



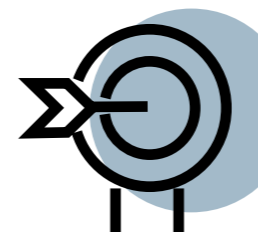
Pride in Our Area

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



Building Quality and Affordable Housing

The number of housing completions:

Annual: 600
Q2: 167
Cumulative to Q2: 609

The number of affordable housing completions:

Annual: 100
Q1: 27
Cumulative to Q2: 42



Successful and Thriving Places

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

Annual: 100
Cumulative to Q2: 77

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

Target: 228,222
Actual: 235,801



Children and Young People

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

Target: 73
Actual: 71.7

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

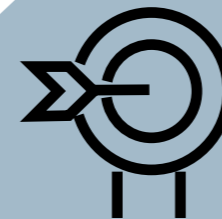
Target: 2.75%
Actual: 2.63%



Pride in Our Area

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

Target: 57.3%
Actual: 60.9%



Targeted Support

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

Target: 348
Actual: 317

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

Target: 5.0
Actual: 5.8

Increase the number of people prevented from becoming homeless

Target: 100
Actual: 113



Central Services

% of major planning applications processed within timescales

Target: 90%
Actual: 92%

Percentage of Council Tax collected

Target: 50%
Actual: 57.8%

Enquiries shifted to online

Target: 10,000
Actual: 18,223



Health & Wellbeing

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

Target: 2.5%
Actual: 1.7%



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 Q2 **167**. Cumulative total **609**.

Number of **affordable homes** completed:

Annual target **100**. Achieved in Q2 **42**. Cumulative total **69**.

Trafford Affordable Housing Fund has been allocated to Trafford Housing Trust to provide **30 social rent apartments** in Altrincham which has been approved.

A total of **92%** of major planning applications were processed within the timescales.

Proposals out for **consultation** include Our Housing Strategy for Older People.

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...

good Gym launched – a programme to **boost fitness and fight loneliness.**

Tobacco Control: Five primary schools in areas of greatest need recruited for our Smoke Free School Gates pilot.

A six-month pilot to offer free e-cigarettes as part of stop smoking support has helped **285 residents** to quit smoking, with the vast majority of those who quit being manual workers and in other high risk groups (Sick, Disabled and Unemployed).

Health checks: 1,092 health checks delivered in Q1 2019/20. The percentage of the eligible population (age 40-74) who received a Health Check: Target **2.5%** by 2021/22 Q2: **1.7%**.

Healthy Lifestyles: Investment of **£150,000** secured from Trafford Housing Trust to address health inequalities.

Consultation on the **Age Well Plan** has begun.

The first meeting of the **Suicide Prevention Partnership** has been held, led by elected members. An e-learning package on suicide prevention which is mandatory for all Council staff, has been launched.

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...

The Council was given the **Covenant Gold Award** for our commitment to the Armed Forces.

Small Business Loan Fund: This was launched by the Council in August, with two loans given during Q2. The Council is continuing to promote the fund via events, partners and social media.

Trafford Pledge is an initiative where employers commit to supporting local people into employment. **58 jobs** created through the pledge **in Q2**.

There has been an increased take up of **Apprenticeships** – 11 new in Q2 to a total of **205**.

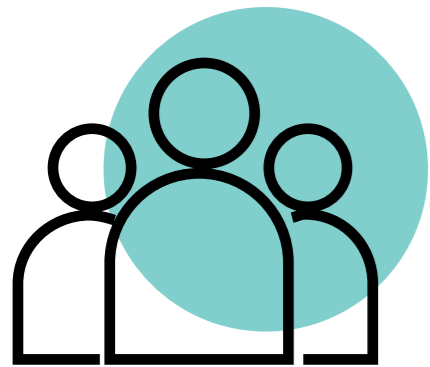
Pride events were held in Sale Waterside for the first time in Trafford to celebrate identity and LGBTQ+ life in Trafford.

UA92 – the higher education establishment developed by Lancaster University and former Manchester United legends – was launched. The campus sits in a key location within the Civic Quarter.

The Star Procurement service delivered contracts with the Council worth **£87m** for businesses within the borough.

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...

Trafford published an **Improvement Plan** and an independently chaired Improvement Board has been set up as a response to the Ofsted inspection.

The Safeguarding Partnership launched the new **Levels of Need** document.

Trafford's in-house Children's Home was inspected in September by Ofsted and was rated **'Good'** overall with two Outstanding areas.

A new **Youth Engagement Service** was launched in August.

A newly commissioned provision for **care leavers** aged 16 and over is now fully occupied.

All **Children in Care** are now placed in a 'Good' or 'Outstanding' Ofsted rated placement (fostering or residential).

Trafford Autism and Social Communication Pathway phase 2 was launched which should result in a **smooth diagnosis** journey for children.

Trafford Sunrise delivers **therapeutic support** for 5 - 12 year olds as well as parent workshops. A total of 84 children were referred into the service this quarter, which is an increase of 17% on Quarter 2 the previous year.

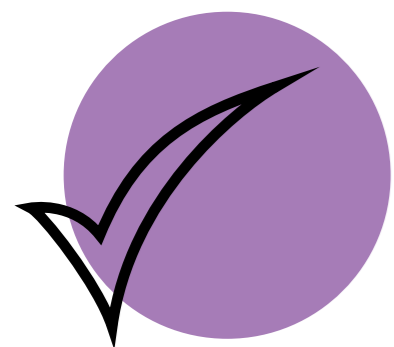
*The proportion of pupils achieving **3 A-Levels** at AAB is 35.5%, which is 2nd best in the country. The proportion of pupils achieving grades 9 - 4 in both

English and maths is 80%, which is the **best in the country.**

*these are provisional results

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...

There were 57 **Be Responsible** events in Q2, including Love Parks Week and Trafford Live in July, and Recycle Week in September.

The **Conscience Project** (litter and public urination in the vicinity of Old Trafford football ground) was nominated as a finalist for Best Community Safety Initiative at the APSE Awards in September.

Keep Britain Tidy surveyed in six Wards in Q2, with an overall score of **87.7%** (above B grade) for litter and detritus.

100% of scheduled **highway safety inspections** were completed in August and September.

Highway Maintenance Capital Programme – 41 schemes have been completed in Q1 & Q2, which means the programme is ahead of schedule and should enable completion of the majority of the 19/20 Capital programme by Q3.

The **Let's Tidy Trafford Together** was launched in July. There were events in three of the town centres in September, in partnership with McDonalds.

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 Council's Digital Eagles are developing a **data-sharing** process between Council departments that makes it easier for businesses and residents, while still maintaining data security.

The first version of the draft **Digital Strategy** is complete and engagement has begun with residents, businesses and partners.

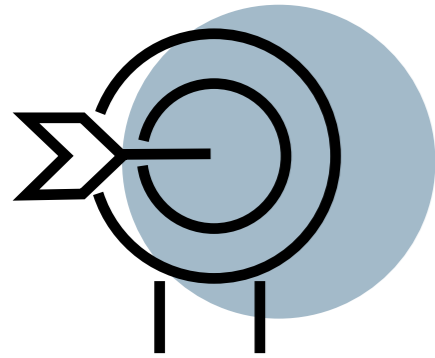
Q2 recycling rate – 60.9%. The launch of the **Right Stuff Right Bin** campaign should have a positive impact on recycling rates throughout the rest of the financial year.

The **Recycling Team** has visited more 3,400 properties and engaged with more than 1,300 residents. This is to encourage recycling and inform residents about the new refuse collection rounds.

The **volume** of single use plastics has reduced with 10 product lines being removed in this quarter.

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: Target 400 annual, 236 households prevented from becoming homeless up to Q2. Nine providers have been commissioned to carry out the **Homecare Transformation Programme**, and have agreed to work towards the ethical care charter. This charter aims to improve homecare for the vulnerable people they are responsible for.

Our **Information and Advice Strategy** is now in draft.

We supported 57 individuals in the **A Bed Every Night** scheme to tackle rough sleeping in Greater Manchester.

There has been a steady rise in the number of people accessing assistive technology. Target: 1,500 Cumulative to Q2: **1,259**.

September saw the launch to Trafford's **Intergenerational Partnership**, linking old and young in the community. This has seen 15 Trafford primary schools link with 15 residential care homes across Trafford. It is hoped the scheme will enable people living in care homes become more involved in their local community and feel better about themselves while the children will benefit from relationships with older people they meet.

There has been a **18% improvement** in Trafford's residential and nursing sector in the last 12 months. We have also achieved our first overall outstanding provider from the CQC.

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...

Prepare the budget for 2020/21 financial year.

We are continuing to embed our people values **EPIC** in everything we do.

FOI timeliness figures - 87% were responded to in time. The target is 90%.

Council Tax collected = 57.8%

Turnover: 2.40% in comparison to Q1 figure of **2.07%**.

Overall **Sickness** absence (% time lost) remains the same as in Q1 at **3.35%**.

Complaints: Q1 Total **1,098**. Q2 Total **1,333**.

Social media: Twitter followers up by **469**. Facebook up by **540**.

127 interactions with the media, including **49** press releases. Of these interactions **92** were deemed positive. Value of the publicity: **£179,660k**.

Contact centre: There has been an increase in online requests which is in line with our plan to increase online activity. In Q2 we received **18,223** requests online. The contact centre also handled **55,399** calls.

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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