



CORPORATE PLAN

QUARTER 2 PERFORMANCE

JULY TO SEPT 2020

FOREWORD BY THE LEADER

Restrictions, closures, isolation. Looking back at the second quarter and I can see how tough it has been, from having our hopes raised of a return to some kind of normality, only to see more restrictions brought in.

But here at the Council, we have been doing all we can to alleviate the problems brought by the coronavirus. This includes handing out more than £2.3 million pounds to hundreds of struggling small businesses in the borough as part of its Discretionary Business Grant Scheme. We have also continued our support hubs so residents can access help when they need it and where they need it.

As well as help for businesses and support for residents, our work to improve the quality of life here in Trafford has continued. With many of us unable to go into work, or travel to see friends, or go on holidays, where we live has never been so important and the Council is continuing its priority of ensuring people in Trafford are able to take pride in their local area.

Therefore, it was great to see the launch of a fly-tipping hotline to help ensure our neighbourhoods are clear from the blight of fly-tipping. We also relaunched our #FutureTrafford initiative so all residents could have their say in the future of our borough and our communities. We are working with partners to improve our area too. This includes our partnership with Bruntwood Works, where we launched a third round of community engagements regarding our plans for Stretford.

Finally, I was delighted when plans were improved for the former Kellogg's site, which will see homes, offices, a school and amenities built on the site. Trafford is an amazing place and this will enable more residents to enjoy our borough, through a fantastic, sustainable development.



Councillor Andrew Western
Leader of Trafford Council

FOREWORD BY THE CHIEF EXEC

This quarter has been a mix of having to deal with the continued effects of Covid while simultaneously continuing our Recovery Plan to build back better.

We realise that Covid has affected the borough in so many different ways and we have done – and continue to do – as much as possible to help everyone who has been affected. As I write this, we are currently in a second national lockdown but it was in the second quarter – on 30 July to be exact – that Trafford residents and businesses were first put under enhanced restrictions, and we are continuing to work with our partners so that our residents, businesses and communities can be supported.

At the same time, our Recovery Plan is something we have been working really hard on alongside our partners. For me, the idea of building back better is really important. We have so many things that we can be proud of here in Trafford but there are always ways we can improve in terms of our services, our neighbourhoods or the support we can give.

By working together, we have been able to do so much in this quarter. Our priority for improving health and wellbeing can be seen in the £7m redevelopment of Urmston Leisure Centre, which was praised in this quarter for its innovation and sustainability. Similarly, the launch of our campaign to get people talking about suicide shows our determination to improve mental health.

The launch of our Older People's Voice drive is about recognising the important role older people play in our borough, and ensuring that they are at the heart of our decision-making. At the other end of the scale, our work with Manchester United Foundation has resulted in the distribution of hundreds of laptops to disadvantaged children, families and young adults across the borough. This has enabled them to receive digital access and a high-quality education, even if they are having to self-isolate.



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



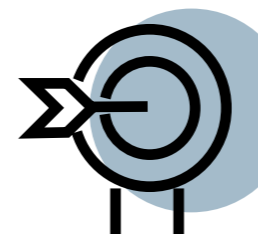
Pride in Our Area

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
Q2 target: 18
Actual: 15

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

Annual: 300,000
Q2 target: 67,870
Actual: 68,707



Children and Young People

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

Target: 73
Actual: 68.5

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

Target: 3%
Q2 target: 2.5%
Actual: 2.28%



Central Services

% of major planning applications processed within timescales

Target: 90%
Actual: 100%

Percentage of Council Tax collected

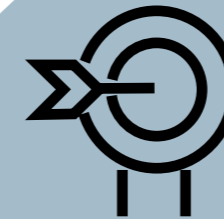
Annual Target: 95%
Q2 target: 56.18%
Actual: 56.76%



Health & Wellbeing

Smoking prevalence in adults

Target: 13.5%
Actual: 9.1%



Targeted Support

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

Target: 600
Q2 target: 289
Actual: 166.2

Percentage of older people that are still at home 91 days after discharge

Target: 90%
Actual: 87.8%

Increase the number of people prevented from becoming homeless

Target: 450
Q2 target: 112
Actual: 93



Pride in Our Area

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

Target: 58.1%
Actual: 57.1%

Building Quality and Affordable Housing



The number of housing completions:

Annual: 600
Cumulative Target: 300
Actual: 440

The number of affordable housing completions:

Annual: 100
Q2 target: 25
Actual: 0



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...

Increase overall number of properties – no of housing completions:
Annual target **600**, Cumulative Target **300**, Q2= **440**.

No of affordable homes completed: Annual target **100**, Q2 target= **25**
Q2 actual= **0**

The Council's Planning Committee resolved to grant permission for a comprehensive redevelopment of the former **Kellogg's HQ site**. This decision is the culmination of many months of work between the Council and its' joint venture partner Bruntwood, who co-own the site, and the planning team. The plans will deliver a primary school, a 100-bedroom hotel, up to 200,000 sq ft of office space and **750 new homes** (of which 15% will be affordable).

As at the end of Q2 a start has been made on site of an additional **187** affordable units.

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...

Trafford's **Age Well Board** launched an Older People's Voice drive to ensure older people are at the heart of decision making and ensuring their views are heard.

An appeal was made to Trafford residents to talk to their friends, family and neighbours to mark World Suicide Prevention Day (Thursday 10 September) by asking "**How's your head?**".

Equalities Strategy has been revisited and updated to reflect key learning from the **pandemic response** and the **Health and Social Care** Communications and Engagement Strategy including a social media channel for Care and NHS has been produced.

Community Hubs are continuing to support residents and secured additional **lottery funding**. There were **8,738** total calls to the community response line and **4.7 out of 5** average satisfaction score for Trafford's community support during COVID, based on a Q2 survey (144 respondents).

Smoking prevalence in adults has reduced from 13.5 (2018) to 9.1%. (2019). The English average is 13.9%.

The availability of increased testing has demonstrated the prevalence of **Covid-19** in the Trafford community which have risen significantly since the easing of lockdown restrictions. There are now testing sites in Trafford Park and Partington. Local contact tracing was initiated on the 9th September 2020.

A weekly Covid-19 Co-ordination Engagement Group has been established to support the work of the Public Engagement Board and co-ordinate the **Covid-19 engagement response** across the locality. A weekly COVID-19 Enforcement group has also been mobilised to drive enforcement activity.

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...

22 new apprenticeships started in Q2.

Trafford Pledge provided 15 new jobs created through the pledge in Q2.

E-Library numbers for Q2: **68,707** this is a significant increase. More libraries opened in Q2: Partington, Stretford, Old Trafford and Coppice (in addition to Altrincham, Sale and Urmston that opened in Q1). Libraries are offering people the chance to return books, use an Order and Collect service to get new books and to come in and use the computers.

Handed out more than **£2.3 million** to hundreds of struggling small businesses in the borough as part of its Discretionary Business Grant Scheme.

The Council and Bruntwood Works launched a third round of community engagement regarding **future plans for Stretford**.

Commissioned a leading property firm, CBRE, to look at options for Altrincham's **Grafton Centre**.

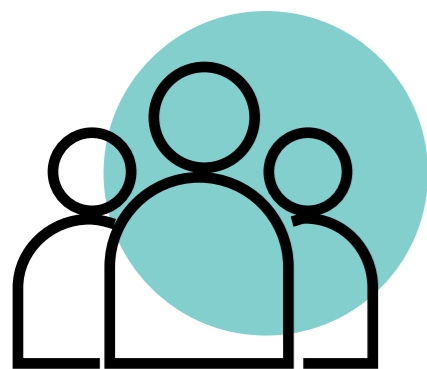
A new travel business called Trending Travel, was helped to opened with financial assistance from our **Discretionary Grant Scheme**.

We employed two new **Covid-19** Information Officers to help retail and hospitality businesses re-open safely to customers in Altrincham, Sale, Stretford, Urmston and Partington.

Trafford Crisis Fund celebrates supporting over 40 community groups, not-for-profit organisations and charities to deliver much-needed services across Trafford.

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...

Not in Education, Employment or Training rate (**NEET**) – The August figure is 2.28% against a target of 2.5%.

Re-referral rate - Q2 14.5% (Stat neighbour rate 21%). This is a significant improvement from end of year figure of 31%.

Looked After Children (**LAC**) rate – Q2 68.5 (Target 75). Up slightly from Q1 but below target.

92 Education, Health, and Care Plans (**EHCPs**) issued in Q2 and 75 (81.5%) were within 20 weeks, up slightly from the same period last year where 98 were issued, 79 (80.69%) were in timescales.

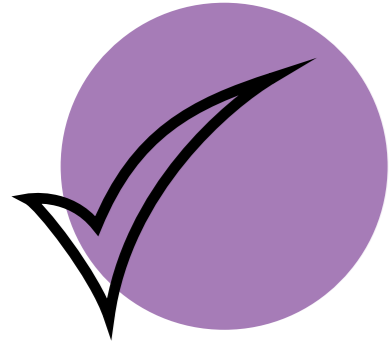
Distributed hundreds of laptops to disadvantaged children, families and young adults across the borough - **646 laptops** and **118 4G dongles** – with volunteers from Manchester United Foundation. 318 laptops went to 36 schools across the borough.

Work started on a fantastic new **£500,000** state-of-the-art hydrotherapy pool at Delamere Special School in Flixton.

The Council developed and cascaded resilience and emotional **wellbeing packs** for children, parents and teachers.

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...

A Trafford Partnership **Recovery Strategy** has been developed which focuses on: good citizenship, business recovery, employment and skills and children and young people.

Residents of Trafford were encouraged to have their say on the future of the borough with the relaunch of the **#FutureTrafford** initiative.

Launch of a special tip-off hotline to come down hard on the law-breaking **fly-tippers** who are blighting our communities.

Council staff spoke to people begging in Sale town centre to offer help to those genuinely in need and to challenge those seeking to mislead the public following reports of **aggressive begging** in the town centre.

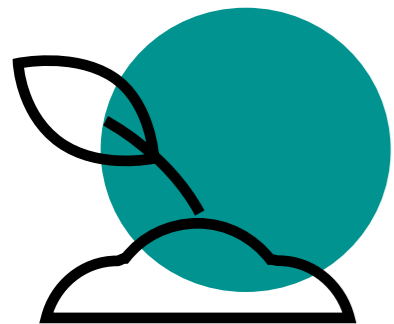
99% of highway safety inspections carried out in full compliance with the agreed programme.

Adopted streets and paths scored at grade B or higher – shows a significant improvement in the quarter and is well above target for this quarter -96% against a target of 88%.

Residents in Altrincham and Sale town centres were asked for their views on alcohol-related crime as part of a Trafford Council **licensing consultation.**

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 –57.1% Q2, Target – 58.1%. This is improving although slightly below target.

Trafford continues to have 11 **Green Flag** awarded parks

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

Together with the One Trafford Partnership the Council looked at short and long-term options to improve the **protected cycle way** along the A56, from Dane Road to Cornbrook Road in Trafford, and into Manchester, while retaining two lanes for motor vehicles.

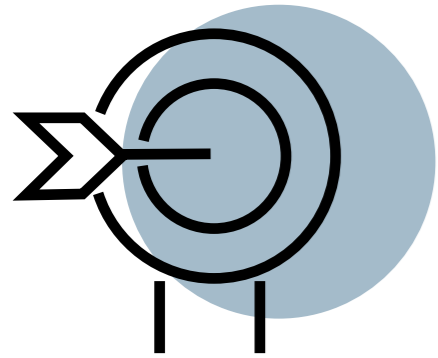
The Council was allocated **£366K** funding from the emergency active travel grant from the Greater Manchester Combined Authority (GMCA), to improve cycling and walking options for residents and commuters across the borough.

A number of **digital projects** were progressed including delivering a telephony solution and equipment to support employees working from home, and technical work to prepare for the roll out of Microsoft 365.



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...

A new provision under **A Bed Every Night** initiative has been sourced and is now operational.

Homelessness Strategy approved during Q2 93 households prevented from becoming homeless - against a target of 112.

895 people provided with **food and fuel vouchers** through the Trafford Assist scheme in Q2– this is a 42.7% increase on the previous year.

Admissions to Residential or Nursing Care for Older People for Q2 was 166.2 against a target of 280.

Drivers and vans donated by Manchester United Foundation helped to distribute thousands of items of **Personal Protective Equipment** (PPE) to local primary care health providers such as GPs, care and nursing homes from the Trafford and Manchester PPE Mutual Aid Hub.

An incredible milestone was reached as the **five millionth** piece of PPE (personal protective equipment) was distributed through the Trafford and Manchester PPE Mutual Aid Hub.

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 – **3.82%** in Q2 – target is **3.86%**

FOI timelines figures – 67% against a target of 90% were completed in 20 days.

Council Tax collected was 56.76% in Q2 against a target of 56.18%. The council has supported many people in hardship due to coronavirus by helping to paying their council tax.

Communications – There were **189** articles published, **52** press releases and this is a news value worth **£659,863**.

Social media - Reached **3,021,751** and gained **1,403** followers.

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

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

Tel: 0161 912 4080

Email: communications@trafford.gov.uk

Web: www.trafford.gov.uk

Twitter: @traffordcouncil