

TRAFFORD COUNCIL

Report to: Executive
Date: 23 November 2020
Report for: Information
Report of: Executive Member for Public Safety, Governance and Reform

Report Title

Corporate Plan 2020/21 Quarter 2

Summary

This report provides a summary of performance against the Council's Corporate Plan, 2020/21. The report covers the period 1st July 2020 to 30th September 2020.

Recommendation(s)

That the Executive:

- (i) Notes the contents of the Corporate Plan Quarter 2 Report**

Contact person for access to background papers and further information:

Name: Dianne Geary
Extension: 1821

Background Papers: None

Implications:

Relationship to Policy Framework/Corporate Priorities	<i>The Corporate Plan 2020/21 Quarter 2 report summarises the Council's performance in relation to the Council's Corporate Priorities</i>
Relationship to GM Policy or Strategy Framework	<i>The Corporate Plan is aligned to the GM policy and strategy where required.</i>
Financial	<i>None</i>
Legal Implications:	<i>Legal advice is provided in relation to the Corporate Plan 2020/21 as and when required.</i>
Equality/Diversity Implications	<i>None</i>
Sustainability Implications	<i>None</i>
Resource Implications e.g. Staffing / ICT / Assets	<i>None</i>
Risk Management Implications	<i>None</i>
Health & Wellbeing Implications	<i>None</i>
Health and Safety Implications	<i>None</i>

1.0 Background

- 1.1 The report provides a summary of performance against the Council's Corporate Plan 2020/21 and supporting management information, for the period 1st July to 30th September 2020.
- 1.2 The Council's Corporate Plan reports key performance indicators and activity against the seven corporate priorities for the period 2019 to 2022:
 - Building Quality, Affordable and Social Housing
 - Health and Wellbeing
 - Successful and Thriving Places
 - Children and Young People
 - Pride in Our Area
 - Green and Connected
 - Targeted Support

In addition, Central Services covers activities related to the workforce, finances, customer service and other statutory responsibilities.
- 1.3 Regular performance monitoring ensures that Executive and the Corporate Leadership Team can take necessary action to keep performance on track and aligned to the priorities.
- 1.4 The 'Plan on a Page' has been updated to reflect the changes required for 2020/21.

2.0 Performance Update

- 2.1 Each strategic priority has a number of key performance indicators (KPIs) with annual and / or quarterly targets and a RAG rating depending on performance.
- 2.2 The Corporate Plan report outlines activities that are a combination of qualitative and quantitative activity. The output for each quarter depends on the deliverables that are achieved for that quarter.

- 2.3 This quarter has been a mix of having to deal with the continued effects of Covid-19 while simultaneously continuing our Recovery Plan to build back better. Covid-19 has affected the borough in so many different ways and continues to do so. During the second quarter, on 30 July, Trafford residents and businesses were first put under enhanced restrictions, however, we continue to work with our partners so that our residents, businesses and communities can be supported.
- 2.4 Our priority for improving health and Covid-19 has had an impact on many of the figures from the middle of March 2020 and this continues to have an impact on performance measures. Reporting on a couple of indicators have been suspended due to Covid-19. However we are doing better than expected in some measures such as the number of admissions to residential and nursing has gone down due to Covid-19. As a few indicators are suspended they have been supplemented with additional indicators that we can still report on.
- 2.5 A number of the priorities have included 'new' activity that has happened as a result of the coronavirus pandemic, for example, the distribution of laptops to disadvantaged children, plus the usual activity for the priorities including the launch of a fly tipping hotline and the Older People's Voice campaign. These and others are included in the visual representation of the achievements this quarter.
- 2.6 A summary of Quarter 2 2020 outturn is outlined below.

		DEFINITION	Target	Actual Q2	RAG	Q or A
Corporate Plan	Building Quality and Affordable Housing	The number of housing completions	600A 300Q2	440	↑	Q
		The number of affordable housing completions	100A 25Q2	0	↓	Q
	Health and Wellbeing	The percentage of the eligible population (age 40-74) who received a NHS Health Check	2.5%	Suspended due to Covid-19		
		Smoking prevalence in adults	13.5 (2018)	9.1% (2019)	↓	A
	Successful and Thriving Places	Through the Trafford Pledge increase the number of people into employment	100A 18Q2	15	↓	Q
		Increase the number of downloads from the e-library service	300,000A 67,870 Q2	68,707	↓	Q
		Increase the number of apprenticeships in the Council	118 A 29.5 Q2	22	↓	Q
	Children and Young People	Maintain the low level of 16-17 year olds who are not in education training or employment (NEET)	3%A 2.5%Q2	2.28%	↓	Q
		Children who are "looked after" rate per 10,000	73	68.5	↓	Q
	Pride in Our Area	Percentage of household waste which has been collected for recycling	58.1%	57.1%	↑	Q
	Green and Connected	Number of green flag awards achieved in Trafford	10	11	↑	A
	Targeted Support	Admissions to Residential or Nursing Care for Older People during the year per 100,000 population (ASCOF 2Aii)	600A 289Q2	166.2 Q2	↓	Q
		Delayed Transfers of Care attributable to Adult Social Care per 100,000 pop 18+ (ASCOF 2Cii)	5.0	Suspended due to Covid-19		
		Percentage of older people who were still at home 91 days after discharge from hospital into reablement/rehabilitation services	90%	87.8%	↓	Q
		Increase the number of people prevented from becoming homeless	450A 112 Q2	93	↑	Q
	Central Services	% of major planning applications processed within timescales	90%	100%	↑	Q
		Percentage of Council Tax collected	95%A 56.18 Q2	56.76%	↑	Q

3.0 Exception Report

- 3.1 Exception reports are prepared for any indicator off target with a red status to outline why performance is below target and what action is in place to improve performance. Where the target has been missed either due to circumstances outside of our control i.e. impact of Covid-19 or within 5% tolerance, rather than complete individual exception reports an explanation will be provided in the quarterly report.

- 3.2 For Quarter 2 2020, there are 4 indicators with an amber status and 2 with a red status and exception reports have been completed for the red status reports. This includes affordable housing completions and the number of apprenticeships. Exception reports are not required for amber status indicators and in each indicator the target has only just been missed. Please find the exception reports in Appendix 1.

Finance Officer Clearance GB.....

Legal Officer Clearance DS.....



CORPORATE DIRECTOR'S SIGNATURE: Sara Saleh

To confirm that the Financial and Legal Implications have been considered and the Executive Member has cleared the report.

Appendix 1: Exception Reports

Theme / Priority:	Priority 1: Affordable and Quality Homes		
Indicator / Measure detail:	Number of affordable housing completions		
Target and timescale:	Annual Target = 100	Actual and timescale:	Q2 = 0
Why is performance at the current level?			
<ul style="list-style-type: none"> • Is any variance within expected limits? • Why has the variance occurred? • Is further information available to give a more complete picture of performance? • What performance is predicted for future periods? 			
<p>In quarter 2 (2020/21) it was reported that 0 affordable housing units completed. The annual target is 100, with the quarterly target being 25.</p> <p>This quarter has been impacted by Covid-19 and a number of contractors and sub-contractors that have gone into administration. In addition, during the lockdown period, all development sites in Trafford were stalled for a number of months and this has impacted on the number of affordable housing completions overall that have been delayed.</p> <p>As at the end of quarter 2 (30th September), there were 187 affordable housing units that had commenced on site out of a total of 408. I am confident that the annual target of 100 will be achieved.</p>			
What difference does this make – the implications of not meeting target?			
<ul style="list-style-type: none"> • Impact on service users/public. • Impact on corporate priorities and plans. • Impact on service/partner priorities. • Impact on equalities, sustainability or efficiency <p>Can we move resources to support this or other priorities?</p>			
<p>The building of quality, affordable and social housing is a key priority for the Council. New affordable homes are also required to meet identified local need across the borough to ensure that Trafford has the homes which residents need, can afford and that the borough continues to be an attractive place to live.</p> <p>The delivery of new homes provides the Council with income from additional Council Tax revenue and New Homes Bonus which is paid directly by the government. This income plays an important part in the Council's future funding strategy and can be used to support the delivery of Council services to benefit the residents and businesses in the borough.</p>			
How can we make sure things get better?			
<ul style="list-style-type: none"> • What activities have been or will be put in place to address underperformance? Make specific reference to action plans. • When performance will be brought back on track? • Assess the need for additional resources/funding/training/investment. • Identify the source of additional resources/funding/training/investment. • Consult with other services, staff, managers, relevant Members and partners. 			
Trafford Housing Strategy 2018-2023			
<p>The Trafford Housing Strategy 2018-2023 has been developed to identify the key housing priorities for the borough and the measures required to deliver them by the Council and other key public and private stakeholders.</p>			

The Housing Strategy identifies key interventions required to meet current and future housing need in Trafford and looks to address a number of supply and demand challenges up to 2023 including the delivery of affordable housing. The interventions have been identified in the context of the Council's Corporate Objectives, GM growth ambitions as articulated in the GMSF and GM Housing Strategy, and discussions with key stakeholders. The Housing Strategy coupled with the Vision, Corporate Objectives, Trafford Economic and Housing Growth Framework and the wider GM strategic arena, forms a comprehensive and fully joined up approach to delivering future housing growth to benefit Trafford's residents.

Housing Tracker

The Strategic Growth Service monitors the progress of housing sites (including affordable) through a 'Housing Tracker' which is used to identify starts on site, completions and any issues or delays. The Tracker is monitored quarterly and direct contact with the land owners, developers and/or housing associations is made to understand why activity on site may have stalled. Support is provided for those sites that have stalled to try and kick start and provide advice on regional/national funding that may assist with delivery.

Trafford Strategic Housing Partnership

The Trafford Strategic Housing Partnership leads on the delivery of the Housing Strategy. Meetings are held quarterly with housing association partners to drive forward the actions as contained within the Strategy. Increasing the delivery of affordable housing is one of the key actions.

Increase Housing Delivery Group

The Increase Housing Delivery group was established in May 2018. Attendees of this group include landowners, developers, housing associations, Homes England, TfGM, Highways England, strategic housing and planning colleagues. The group meets quarterly to discuss any delivery issues, provide updates on current activity and identify any new opportunities in Trafford. The increase of affordable housing and any issues with delivery are part of these regular discussions.

Housing Association Developer Forum

A Developer Forum for housing associations was established in 2019 to enable Trafford's main developing housing associations an opportunity to come together and share any issues/barriers to delivery, current activity and new opportunities. The delivery of affordable housing is key to these meetings.

Homes England

The Council works closely with Homes England to ensure that the Shared Ownership & Affordable Homes Programme (SOAP) is running smoothly and that Trafford's developing housing associations are actively accessing the available grant monies from Homes England to increase the provision of affordable housing in the borough.

Theme / Priority:	Priority 3 - Successful and Thriving Places		
Indicator / Measure detail:	Increase the number of apprenticeships in the Council		
Target and timescale:	<u>Overall</u> Target:414 (April 2017-March 2021) <u>Current Year</u> Target 118 (April 2020 – March 2021) <u>Quarterly Target</u> 29.5	Actual and timescale:	<u>Overall</u> Actual: 274 (April 2017-March 2021) <u>Current Year</u> Actual 24 (April 2020 – March 2021) <u>Quarterly Target</u> 22
Why is performance at the current level?			
<ul style="list-style-type: none"> • Is any variance within expected limits? • Why has the variance occurred? • Is further information available to give a more complete picture of performance? • What performance is predicted for future periods? 			
<p>The Apprenticeship Levy came into force on 6 April 2017 and was introduced by the Government in order to address the shortage of skilled workers in the UK, by increasing the number of apprenticeship opportunities offered by employers.</p> <p>The target requires public sector employers to employ an average of 2.3% of their organisation’s headcount as new apprentice starts each year between 1 April 2017 and 31 March 2021.</p> <p>The target (headcount) includes all council employees and staff working in schools which are under the control of Trafford Council. The target is based on all employees (4,220 on 31 March 2020).</p> <p>To undertake an apprenticeship you must be working at least 18.15 hours per week. (This is set higher for some apprenticeships such as the Social Work Degree apprenticeship which is set at 30 hours).</p> <p>We do not have to meet a target annually, but are required to calculate what 2.3% of our workforce equates to on 31 March of each of the four years in the reporting period.</p> <p>These four yearly figures are then added together to calculate the total target. This figure represents the total number of apprenticeship starts that an employer should aim for by the end of the four year period. Delivery against this target can be averaged out over the four year period to manage peaks and troughs in recruitment.</p> <p>1 April 2017 – 31 March 2018 – Target 100 Actual 75 1 April 2018 – 31 March 2019 – Target 99 Actual 101 1 April 2019 – 31 March 2020 – Target 97 Actual 74 1 April 2020 – 31 March 2021 – Target 118 Current Total 24</p> <p>274 / 414</p>			

What difference does this make – the implications of not meeting target?

- Impact on service users/public.
- Impact on corporate priorities and plans.
- Impact on service/partner priorities.
- Impact on equalities, sustainability or efficiency

Can we move resources to support this or other priorities?

There is no penalty in place for not meeting the target however apprenticeships are funded via the Levy. Funds only remain in the levy for a maximum of 24 months so by not meeting the target we are more likely to lose the funds. To date we have not lost any levy funds. We are due to start losing funds in November 2020. We have trialled gifting some levy funds to a care home in the borough in this quarter to use some of the unspent levy. This has been successful and we are now working on the creation of a gifting policy so further gifting can take place to reduce any potential future loses.

How can we make sure things get better?

- What activities have been or will be put in place to address underperformance? Make specific reference to action plans.
- When performance will be brought back on track?
- Assess the need for additional resources/funding/training/investment.
- Identify the source of additional resources/funding/training/investment.
- Consult with other services, staff, managers, relevant Members and partners.

Covid and the impact of Covid has undoubtedly had an impact on colleagues ability to undertake and continue to undertake new apprenticeships. To support us to meet the public sector apprenticeship targets, we have taken the following action:

Further Cohorts

We have planned a number of cohorts for our employees which will help to increase our apprenticeship figures this year.

Aspiring Managers – Level 3 Team Leader/Supervisor Apprenticeship – January start – potential 15 apprenticeship starts

Coaching Culture – Level 5 Coaching Professional – pilot of 5 employees – November 2020 and then full cohort January/February – 15 potential apprenticeship starts

School Leadership – Level 5 Departmental/Operational Manager – October 2020 start – 7 potential apprenticeship starts.

Total Potential – 43 new starts by end of Q4.

Levy Gifting

We are looking into gifting some of our unspent levy to our CCG. The CCG have their own levy pot but this only has £23,000 in it. If we were to gift some of our levy pot, the CCG could consider cohorts similar to ours for management up skill.

Ongoing work with Schools

We will carry on engaging with our schools to ensure they are aware of all the potential opportunities. We will continue to attend the regular meetings but also consider asking them for feedback on what would make them more likely to use the levy.

CLT Apprenticeships Report

A report is expected to go to CLT in the next few weeks which ensures we have a robust action plan to deliver apprenticeships. It will also look to improve our current entry level offer to increase applications and in turn the success of our entry level apprenticeship scheme.

Ongoing Promotion

We have continued this quarter to promote our apprenticeship offer to our internal employees via our internet pages along with promoting schools specific apprenticeships on the regular schools bulletins.