

TRAFFORD COUNCIL

Report to: Executive
Date: 25 October 2021
Report for: Information
Report of: Executive Member for COVID-19 Recovery and Reform

Report Title

Corporate Plan Refresh 2021/24

Summary

This report provides a summary of the Council's Corporate Plan refresh.

Recommendation(s)

It is recommended that the Executive:

1. notes the report and notes that a further report will be presented to the Executive in November 2021;
2. notes the intention to seek a recommendation to adopt the refreshed Corporate Plan to Council from the Executive in November 2021;
3. notes the detail in relation to the citizen space survey; and
4. notes the reporting schedule for corporate plan updates.

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 2021/22 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 2021/22 as and when required.</i> |
| Equality/Diversity Implications | <i>The Corporate Plan enables the Council to fully observe & promote equality of outcomes for service users and their families</i> |
| Sustainability Implications | <i>The Corporate Plan is a key driver for the long term sustainability of the council and the borough</i> |
| Carbon Reduction | <i>The Corporate Plan is a key driver to supporting carbon reduction, delivering the Council's Carbon Neutral Action Plan and supporting the growth of the green economy.</i> |
| Resource Implications e.g. Staffing / ICT / Assets | <i>No direct impact</i> |
| Risk Management Implications | <i>A risk management log has been developed as part of the overall governance for the Corporate Plan and this will be reviewed and updated on a regular basis</i> |
| Health & Wellbeing Implications | <i>No direct impact</i> |
| Health and Safety Implications | <i>No direct impact</i> |

1.0 Background

- 1.1 It is three years since the Corporate Plan was approved by the Council explaining who we are as a Council, our priorities and how the council would serve the residents, businesses and communities in our borough.
- 1.2 The current Council's Corporate Plan has been monitored quarterly since that time against the following seven strategic priorities.



- 1.3 Almost two years have been spent dealing with the ramifications of the Covid-19 pandemic. The way the Council delivers services and provides support has changed and the Council continues to adapt to evolving events as the country responds to an ever changing national and local scene. Impacts have been felt in every part of our

operations as we looked to help our residents, communities and businesses cope with the pandemic.

- 1.4 Alongside our efforts to deal with Covid-19 have been our plans to build back better. The Council is determined that, emerging out of this pandemic, the future should be bright for everyone in Trafford – residents, businesses and communities alike. Therefore, it is timely to review our strategic priorities and the 'kind of council we want to be' and ensure there is visibility around any new emerging themes and considerations for the Council.
- 1.5 Revisiting the corporate plan also provides the opportunity to review our performance framework to be more data led and outcome focused.

2.0 Process of Reviewing the Corporate Plan

- 2.1 Over a period of six months, a series of discussions were held with the Executive and Corporate Leadership Team to understand the vision for success.
- 2.2 The Executive requirements were further explored through workshops and portfolio meetings and by using a prioritisation tool a common understanding on the areas of importance was reached.
- 2.3 Additional feedback was gathered to shape the plan via:
 - Individual sessions with key expert / technical staff
 - Sharing information at the Trafford Partnership meeting
 - Presentations at Departmental Management Team meetings
 - One to One sessions with Heads of Service and Strategic Leads
- 2.4 All existing priorities were mapped across to ensure there were no omissions and consideration has been given to how our emerging priorities are mapped to the Greater Manchester priorities to ensure alignment.
- 2.5 This analysis resulted in a refreshed vision, outcomes and priorities.

3.0 The Refreshed Plan

- 3.1 The key themes of the refreshed plan include:

Visible role in our community
Tackling inequalities in Trafford
Arts, culture and leisure **Health and Social Care**
Managing councils finances while delivering quality public service
Strengthening our communities
Leading Trafford out of the pandemic
Improving our places
Securing a green recovery
Education Children and Young People
Sustainable transport and road safety

3.2 The new vision for Trafford is:

Trafford - where all our residents, communities & businesses prosper

3.3 The key outcomes are:

- All our residents will have access to quality learning, training and jobs
- All our communities will be happy, healthy and safe
- All our businesses and town centres will be supported to recover and flourish for the benefit of everyone

3.4 The refreshed priorities are outlined below:

- **Reducing health inequalities**

Working with people, communities and partners, particularly in deprived areas, to improve the physical and mental health of our residents

- **Supporting people out of poverty**

Tackling the root causes to prevent people from falling into poverty, and raising people out of it

- **Addressing our climate crisis**

Leading the way in our region's response, reducing our carbon footprint and tackling the impact of climate change

- **Being a more open and accessible Council**

Making sure the way we serve our borough is built around the needs of residents, businesses and communities

- **Making best use of our resources to deliver quality services**

Deliver the right services at the right time for people through a skilled and diverse workforce, targeted investment and better partnership working

3.5 Rationale for the priorities is summarised below:

- Healthcare has always been important and the pandemic has starkly shown how inequalities in health must be addressed. The emerging and new ways of delivering our health and social care services also require reflection on our priorities for Trafford.
- The Trafford Poverty Strategy sets out our vision and our guiding principles for tackling poverty. The pandemic has resulted in increased need, and the Council and partners have been working hard to find ways to maintain and increase support for those facing financial hardship. Poverty is an issue for tackling and preventing people from falling into poverty must be a priority.
- At the same time the importance of responding to the climate emergency, which Trafford declared in 2018, is a key priority. Since that time, the world has witnessed more extreme and uncertain weather – floods, droughts, rising seas and rising temperatures. Trafford can lead the way locally and regionally with our Carbon Action Plan, the promotion of cycling and walking, low carbon housing and clean air to improve the health of our children.
- All actions as a Council come at a time when we are being asked to do more with less. So the focus is on making the best of our resources. That means acknowledging the changing role of the community, Voluntary, Community, Faith and Social Enterprise (VCFSE) groups. Pandemic experiences have shown the importance of working well with partners to deliver joined-up and

comprehensive services. Therefore the focus will be on developing even closer links to develop innovative and collaborative approaches to meet local challenges.

- It is important that people can access services online quickly and efficiently and at a time convenient to them, so it is vital to make better use of technology to deliver the right services at the right time.
- The way teams have reacted to the pandemic and how we can work better is reflected in our refreshed priorities, so that we better serve the changing needs of our borough.

3.6 Each priority will have a set of 'we will' statements. These statements will clearly state the intent and what the council will do to reach its outcomes and vision and deliver on the priorities. The 'we will' statements are in draft form subject to engagement with during October and November as described below.

4.0 Communications and Engagement

4.1 To raise awareness and wider understanding of our refreshed Corporate Plan it is important that residents, businesses, communities and partners are aware of the changes to the corporate plan, understand the reasons for the changes and understand how the changes will benefit them.

4.2 To assist with this engagement an online survey will be available, using the citizen space online tool. The purpose of the survey is to seek feedback on which of the priorities matter and to test the definitions and understanding of each priority. Feedback is sought on the 'we will' statements and any other areas to consider and will be included in the final version of the plan.

4.3 Once the feedback is analysed and any changes completed the corporate plan will be relaunched using a variety of channels – media press release, website, internal presentations and externally with partners, videos for each priority - all supported by social media to demonstrate how we are working together for the good of the borough.

4.4 Communication and engagement will continue on an ongoing basis for the duration of the plan.

5.0 Governance

5.1 The corporate plan will continue to be reviewed quarterly with an annual report summarising key achievements to the Executive. 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.

5.2 The performance measures will reflect the Council's ambitions and priorities with a direction of travel set for each measure to indicate if the performance is making progress towards the objective. Many of the measures reflect a wider population health outcome and data can only be captured once a year. Where data is captured quarterly it will be reported with the direction of travel. Please see Appendix 1 for a sample list of measures for each priority that is under consideration, further work to refine these is required.

5.3 A brief summary of performance for the measures will be provided in the reports to explain if performance has improved, deteriorated or remained the same avoiding the need for detailed exception reports. Quarterly reports will focus on objectives and key results (OKR) to help track outcomes and we will make greater use of

visualisation methods i.e. dashboards and case studies will be prepared to understand where new strategies are having an impact on the borough and supporting some of the far-reaching goals.

- 5.4 Resident and customer feedback needs to form a greater part of the delivery of the refreshed plan and we will continue to look for innovative and creative ways to do this and incorporate into the governance process.
- 5.5 It is anticipated that the refreshed corporate plan will be launched in December 2021 subject to a final report to Executive, a recommendation to adopt the refreshed Corporate Plan from the Executive; and the adoption of the refreshed corporate plan by Council in November 2021 and 2021/22 quarter 2 reporting will be developed based on the revised priorities. Quarter 1 performance (October Exec) will reflect the current priorities and identified measures and is subject to a separate report.

6.0 Recommendations

It is recommended that the Executive:

- 6.1 notes the report and notes that a further report will be presented to the Executive in November 2021;
- 6.2 notes the intention to seek a recommendation to adopt the refreshed Corporate Plan to Council from the Executive in November 2021;
- 6.3 notes the detail in relation to the citizen space survey; and
- 6.4 notes the reporting schedule for corporate plan updates.

Finance Officer Clearance: GB

Legal Officer Clearance: DS



DEPUTY CHIEF EXECUTIVE & 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: Corporate Plan Refresh Sample Measures

| Priority | Indicators | Frequency of publication |
|---|---|--|
| Addressing our climate crisis | Borough wide CO2e emissions continue to decline | Bi-Annually (last published 2019) |
| | More electric charging points (ultra-fast ones, specifically?) | Annual |
| | Steady/increasing % of household waste which is collected for recycling | Quarterly |
| | Higher number of staff trained in carbon literacy (certified 'Carbon Literate' employees) | Annual |
| | Air quality remains within legal limits at all times (NO2 and PM10- A56 monitoring station) | Hourly/daily (depending on pollutant being measured) |
| | Reduction in annual mean concentration of nitrogen dioxide (NO2) | Annual |
| | Active travel (GM Survey) | Annual |
| Being a more open and accessible council | More libraries loans (digital and physical) | Quarterly |
| | Shifting enquiries to online (reduce call volume) | Quarterly |
| | Case studies - consultations, community engagement, service re-design | Quarterly |
| | Timeliness of FOI requests | Quarterly |
| | Improve residents' digital access via device lending scheme | Quarterly |
| Making best use of our resources to deliver quality services | Encourage local value/investment in Trafford - more insourcing | Annual |
| | Increase % of 'social value' spending (as % of total tendering/contracting) | Quarterly |
| | Number of housing completions | Quarterly |
| | Percentage of council tax | Quarterly |

| | | |
|---|---|--|
| | collected | |
| | Percentage of major planning applications processed within timescales | Quarterly |
| | Percentage of highway safety inspections carried out in full compliance with agreed programme | Quarterly |
| | Business support/town centre development- case studies | Quarterly |
| | More adopted streets and paths scored at grade B or higher (road tidiness) | Quarterly |
| Reducing health inequalities | Reduce the % of adults/children who are classified as overweight or obese | Annual (Children 19/20) Bi-Annually (Adults- 19/20) |
| | Percentage of adults and children who are active/fairly active/inactive | Annual (May 19/20 latest published) |
| | Under 75 mortality rate from causes considered preventable | Bi-Annual (2017-19 latest published) |
| | Healthy life expectancy (by deprivation quintile and gender) | Annual (2019 latest published) |
| | Proportion of five year old children with experience of visually obvious dental decay | Bi-Annual (2018/19 latest published) |
| | Depression (recorded prevalence age 18+) | Annual (2019/20 latest published) |
| | Smoking routine/manual workers vs general population (inequality in smoking rates) | Annual (2019 latest published) |
| Supporting people out of poverty | Reduction in those receiving Universal Credit and the Claimant Count | Monthly |
| | Higher number of people prevented from becoming homeless | Quarterly |
| | Increase the number of affordable housing completions | Quarterly |
| | Reduction in % of children in | Annual |

| | | |
|--|--|-----------------------------------|
| | poverty | |
| | Maintain the low level of 16-17 year olds who are not in education training or employment (NEET) | Quarterly |
| | Increase the number of people being re-housed (from Trafford's housing waiting list) | Quarterly |
| | Fuel poverty levels | Annual |
| | Overall employment rate (aged 16-64) (%) | Quarterly |
| | School readiness by deprivation quintile | Annual (2019/20 latest published) |