

TRAFFORD COUNCIL

Report to: Executive
Date: 28 September 2020
Report for: Information and Approval
Report of: Executive Member for Public Safety, Governance and Reform

Report Title

Corporate Plan 2020/21 Quarter 1 Report and Plan

Summary

The attached report provides a summary of performance against the Council's Corporate Plan, 2020/21. The report covers the period 1st April 2020 to 30th June 2020. The Corporate Plan on a Page has been reviewed following the first year of the Corporate Plan with recommendations to enhance for the next 12 months.

Recommendation(s)

That Executive:

- (i) Notes the contents of the Corporate Plan Quarter 1 Report; and**
- (ii) Agrees the proposed changes to the plan as set out in paragraphs 4.4 and 4.5 and Appendix 2 of the 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 1 report summarises the Council's performance in relation to the Council's Corporate Priorities and reviews the Corporate Plan on a Page.</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>None</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 April to 30th June 2020.
- 1.2 The Council's Corporate Plan reports key performance indicators and activity against the seven corporate priorities:
 - 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' is a summary of the Council's ambitions for delivery over a three year period (April 2019 to March 2022). The plan helps the Council and teams to monitor performance, make use of the opportunities presented, and control our systems and structures effectively. As we have completed the first year of the Corporate Plan it is now necessary to review the 'Plan on a Page' to take into account any new priorities and key deliverables.

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 A review and stocktake of the strategic priorities and key deliverables under each priority is critical given the impact of Covid-19 on services and resources. Heads of Service, Strategic Leads and Departmental Management Teams (DMTs) have been asked to review key performance indicators (KPIs) and key deliverables under each strategic priority to ensure the measures and timelines are accurate and achievable. This has resulted in some changes to the KPIs for the financial year 2020/21.
- 2.3 A summary of Quarter 1 2020 outturn is outlined below. These activities are a combination of qualitative and quantitative activity. The output for each quarter depends on the deliverables that are achieved for that quarter.
- 2.4 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.

		DEFINITION	Target	Actual Q1	RAG	Q or A
Corporate Plan	Building Quality and Affordable Housing	The number of housing completions	600A 150Q	313	↑	Q
		The number of affordable housing completions	100A 25Q1	6	↓	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		
	Successful and Thriving Places	Through the Trafford Pledge increase the number of people into employment	100A 25Q1	13	↓	Q
		Increase the number of downloads from the e-library service	300,000A 67,870 Q1	80,345	↑	Q
	Children and Young People	Maintain the low level of 16-17 year olds who are not in education training or employment (NEET) in Trafford	3%A 2.5%Q1	2.15%	↑	Q
		Children who are "looked after" rate per 10,000	73	66.6	↓	Q
	Pride in Our Area	Percentage of household waste which has been collected for recycling	58.1%	54.2%	↓	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 150Q1	75.5 Q	↓	Q
		Delayed Transfers of Care attributable to Adult Social Care per 100,000 pop 18+ (ASCOF 2Cii)	5.0	Suspended due to Covid-19		
		Increase the number of people prevented from becoming homeless	450A 112 Q1	39	↓	Q
	Central Services	% of major planning applications processed within timescales	90%	100%	↑	Q
		Percentage of Council Tax collected	95%A 28.5%Q	28.5%	↑	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 1 2020, there are 2 indicators with an amber status and 2 with a red status and exception reports have been completed for the red status reports. Please find the exception reports in Appendix 1.

4.0 Plan on a Page

- 4.1 A review and stocktake of the strategic priorities and key deliverables under each priority, as well as the 'Plan on a Page,' is critical to ensure it remains relevant. The initial review was undertaken at the beginning of the year with the Strategic Delivery Group and further revisited given the impact of Covid-19 on services and resources. The main aim of the review is to ensure the measures and timelines for the next few years remain accurate and achievable. The information collated has resulted in some refining of the 'Plan on Page'.
- 4.2 The key questions as part of the review are: Are these still the key deliverables from my service area for the next few years? Are there any new priorities that aren't reflected in this plan? Are these enablers still correct?
- 4.3 As a result of the collation of the feedback, there are a number of suggested changes; those in red are obsolete or no longer viable and are to be removed and those in amber are to be replaced with a more relevant outcome. Those items in green have evidence and performance data supporting the achievements and therefore there are no changes suggested. The detailed Plan on a Page is shown in Appendix 2.
- 4.4 It is suggested that the following deliverables are removed from the plan:
 - *Implement a sustainable new Primary Care Mental Health Service* – feedback from the service is that this is no longer possible – particularly the sustainable element and therefore this is to be removed from the Plan on a Page.
 - *Install a bespoke wireless network across the borough to improve connectivity* – feedback from the service is that this is not possible and probably shouldn't have been on the plan originally, therefore this is to be removed.
 - *Introduce Safe Places scheme* – feedback from the service is that it was agreed with GMCA to halt this piece of work due to limited uptake from businesses and utilise the funding for a different project, therefore this is to be removed.
- 4.5 Those deliverables in amber need rewording in the plan:
 - *Deliver a clear public service reform vision and strategy for Trafford's new ways of working – It is suggested that this is replaced with: 'Develop and deliver the Trafford Together Health and Social Care Recovery/Locality Plan and our three aspirations: better lives for our most vulnerable people, better wellbeing for our population, and better connections throughout our communities.'*
 - *Develop and deliver a Children and Young People Plan*
It is suggested that the wording should be – 'Develop and deliver the Improvement Plan'.

- Improve education attainment levels for children eligible for free school meals and for looked after children.

The suggestion here is that we should also include children with special educational needs (SEND) to be 'Improve education attainment levels for children eligible for free school meals, looked after children and children with special educational needs'.

4.6 Following approval of the amendments the 'Plan on a Page' will be updated on the website and reflected in the annual directorate plans for 2020/21.

Finance Officer Clearance NB.....

Legal Officer Clearance JLF.....



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:	Q1 = 6
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 1 (2020/21) it was reported that 6 affordable housing units were completed. The annual target is 100, with the quarterly target being 25.</p> <p>This first quarter 2020/21 has also been impacted by Covid-19 and the lockdown enforced on the 23rd March 2020. Government guidance forced staff to work from home or in the case of development sites staff were furloughed until it was safe to re-open and return to work on site. All development sites in Trafford were stalled for a number of months and this has impacted on the number of affordable housing completions.</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. 			
<u>Trafford Housing Strategy 2018-2023</u>			
<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> <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.</p>			

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 5: Targeted Support	
Indicator / Measure detail:	The number of people prevented from becoming homeless		
Target and timescale:	Annual Target = 450	Actual and timescale:	Q1 = 39
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?			
In quarter 1 (2020/21) it was reported that 39 households were prevented from becoming homeless. The annual target is 450, with the quarterly target being 112.			
The prevention of homelessness takes place when the resident has been threatened with homelessness within 56 days and staff within Housing Options Service Trafford (HOST) are able to negotiate with landlords to extend the tenancy or halt evictions, mediate with friends or family to enable the person to remain in their current accommodation or secure alternative accommodation before the person loses their home.			
This first quarter of 2020/21 has also been impacted by Covid-19. Government introduced a number of measures to help those affected by Covid-19 including three month mortgage payment holidays and a halt on evictions/repossessions. These measures have stopped movement and significantly reduced the number of homeless applications from those people			

threatened with homelessness.

The government interventions introduced have in turn prevented homelessness for those people impacted by Covid-19 and who in normal circumstances would have found themselves threatened homeless.

Those people who found themselves homeless during the Covid-19 lockdown were those that did not have any accommodation and therefore HOST staff were not able to prevent their homelessness and temporary/emergency accommodation was secured.

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?

Targeted support is a key priority for the Council. It is vital that we support Trafford's most vulnerable residents which includes those who are homeless and threatened with homelessness.

This target hasn't been achieved due to Covid-19 and staff not given the opportunity to prevent homelessness due to the circumstances surrounding their case and that government have intervened and halted evictions/repossessions during the pandemic.








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.

The Housing Strategy & Growth Team will continue to closely monitoring HOST performance and hold quarterly contract monitoring meetings to look at trends.

The underperformance in this case wasn't due to the staff not performing but due to government intervening by preventing homelessness with the halting of evictions and repossessions.

Appendix 2: Plan on a Page

Strategic Outcomes						
 <p>Affordable and Quality Homes: Trafford has a choice of quality homes that people can afford</p>	 <p>Health and Well Being: Trafford has improved Health and Well-Being, and Reduced Health Inequalities</p>	 <p>Successful and Thriving Places: Trafford has successful and thriving town centres and communities</p>	 <p>Children and Young People: Ensuring a Fair Start for All Children and Young People</p>	 <p>Pride In Our Area: Creating Pride in Our Local Area</p>	 <p>Greener and Connected: Maximising Our Green Spaces, Transport and Digital Connectivity</p>	 <p>Targeted support: Supporting our residents when they need it most</p>
What are we going to do						
<ul style="list-style-type: none"> • More high quality affordable homes built, with a mix of tenures and type of accommodation. • Develop and deliver an Empty Properties Strategy to bring back more homes into use • Produce a Design guide • Enable the provision of extra support to meet with needs of older residents • Redesign the home adaption, equipment and assistive technology offer to maximise independence. 	<ul style="list-style-type: none"> • Develop Trafford's Leisure estate • Develop and deliver an Age Well Strategy • Improve early intervention and prevention work to secure healthy lifestyles and behaviours • Develop and deliver an integrated new model of care that is fit for purpose • Provide different methods of accessing services • Implement a sustainable new Primary Care Mental Health Service 	<ul style="list-style-type: none"> • Work with the private sector to increase investment in the borough • Develop equitable access to our town centre and facilities • Provide and enable more opportunities for residents to come together to celebrate their diverse communities • Develop and deliver a Poverty Reduction Strategy • Increase the take-up of Council Apprenticeships. • Develop a cultural strategy 	<ul style="list-style-type: none"> • Develop and deliver a Children and Young People Plan • Develop and deliver an integrated targeted youth offer • Reduce the need for children to come into social care and becoming looked after • Improve education attainment levels for children eligible for free school meals and for looked after children • Children and Young people have access to excellent education that allows everyone to achieve their full potential 	<ul style="list-style-type: none"> • Target environmental crime such as fly tipping, littering and dog fouling, through the "Be Responsible" campaign • Introduce Safe Places scheme; • Maintain our high recycling and re use rates • Ensure that Highways are well maintained, safe and well lit • Work in partnership to satisfactorily resolve Anti-Social Behaviour issues reported to the Council • Maintain Trafford as the safest borough in GM 	<ul style="list-style-type: none"> • Develop and deliver an action plan that addresses the climate change emergency • Work with GM to implement the Clean Air Plan • Work in partnership with Friends of parks Groups and local communities to maintain the high quality of Parks and open spaces • Develop and deliver a Digital Strategy • Install a bespoke wireless network across the borough to improve connectivity 	<ul style="list-style-type: none"> • Deliver a clear public service reform vision and strategy for Trafford's new ways of working • Reduce the number of residents who are at risk and who become homeless • Increase resident independence and community resilience through asset based ways of working
People Strategy	Achieving the Vision; working together (Enablers)			Fair and Sustainable Finance		
<p>Housing Strategy Greater Manchester Spatial Framework Homes England Affordable Homes Programme Affordable Housing Fund Joint Needs Assessment Housing Needs Assessment One Public Estate Programme Strategic Housing Partnership GM Living well at home</p>	<p>Health and Well Being Strategy Physical Activity Vision and Strategy Leisure Strategy Mental Health Strategy Employee Health and Well Being Strategy Sports and PA Partnership GM and Trafford health and Care Transformation Programme Staff Wellbeing strategy HR Policies GM Population health plan Joint Strategic Needs Assessment Carers Strategy Healthy Young Minds Strategy Recovery Plan</p>	<p>Locality Working Framework Inclusive Neighbourhoods Fund Building Strong Communities Strategy Health and well-being Strategy THRIVE Trafford GM Regulatory Centre of Excellence Master Plans Community-led Place Plans Trafford Pledge Trafford Employment Education & Skills Partnership Economic and Housing Growth Framework Social Value framework Core Strategy Inclusive Growth Board</p>	<p>Early Years Strategy Health and Well Being Strategy Poverty Strategy Targeted Integrated Youth Offer Joint Commissioning Board Health and Social Care Commissioning Advisory Board Public Service Reform Board Trafford Strategic Safeguarding Board GM and Trafford health and Care Transformation Programme Trafford Education Strategy Youth Cabinet Start Well Board Trafford Care Leavers Offer Corporate Parenting Board</p>	<p>GM Police and Crime Plan (Standing Together) Crime and Community Safety Strategy Safer Trafford Partnership Trafford Resilience Forum and Plans Trafford Strategic Safeguarding Board</p>	<p>Playing Pitch strategy GM Clean Air Plan GM low emissions strategy and air quality action plan Made to Move – Beelines GM Digital Strategy GM Health and Social Care Information Management and Technology Strategy Sport England Local Pilot Leisure Strategy Friends of Parks Groups</p>	<p>Health and Well Being Strategy Early Help Strategy Homelessness Strategy Public Service Reform Strategy and Investment Plan Corporate Parenting Strategy Domestic Abuse Strategy GM Learning Disability All Age Strategy Housing Strategy GM and Trafford health and Care Transformation Programme Joint Needs Assessment Special Education Needs and Disability Board School Readiness Transition Board Safer Trafford Partnership Prevent Strategic Board Poverty Strategy Children in Care Council</p>