

TRAFFORD COUNCIL

Report to: Executive
Date: 22 February 2021
Report for: Information
Report of: Executive Member for COVID-19 Recovery and Reform

Report Title

Corporate Plan 2020/21 Quarter 3

Summary

This report provides a summary of performance against the Council's Corporate Plan, 2020/21. The report covers the period 1st October to 31st December 2020.

Recommendation(s)

That the Executive:

- (i) Notes the contents of the Corporate Plan Quarter 3 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 3 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>
Carbon Reduction	<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 October to 31st December 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.

2.0 Performance Update

- 2.1 There are many wide-ranging and existing strategies and programmes of work underpinning the Corporate Plan and strategic priorities and all of these work together to deliver for the benefit of the residents and businesses of Trafford. During the last quarter we have delivered on a number of these strategic priorities including the Inclusive Economic Recovery Plan, Equalities Strategy, Carbon Neutral Action Plan, Economic Growth Framework, Poverty Strategy, Trafford Pledge Youth Engagement Task Force and Trafford Locality Plan amongst others.

- 2.2 Each strategic priority has a number of key performance indicators (KPIs) with annual and / or quarterly targets and a RAG rating depending on performance.
- 2.3 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. Other reports will provide additional detail on achievements i.e. Recovery Update that is part of February Executive supports the delivery of the Corporate Plan.
- 2.4 This quarter's performance has continued to be 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. Trafford residents and businesses have continued to be under enhanced restrictions and we have needed to be more flexible and dynamic with our approach to supporting our residents, businesses and communities.
- 2.5 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.
- 2.6 A number of the priorities have included 'new' activity that has happened as a result of the coronavirus pandemic, for example, delivering free meals to 5,000 children during the October half term, Trafford Leisure's free online exercise classes that are continuing while our leisure centres are closed, 2,208 referrals to the Community Hubs and 25,745 helpline calls taken. These and others are included in the visual representation of the achievements this quarter.
- 2.7 During 2021 the corporate plan, strategic priorities and the 'kind of council we want to be' will be reviewed to enable our plans to be updated for 2021/22. This will ensure the corporate plan incorporates further the digital skills, greenspace, carbon neutrality and sustainability agenda and that all current strategies and actions underway to the Recovery programme including the one year Poverty Strategy, Census, and Election.
- 2.8 A summary of Quarter 3 2020 outturn is outlined below.

		DEFINITION	Target	Actual Q3	RAG	Q or A
Corporate Plan	Building Quality and Affordable Housing	The number of housing completions	600A 150Q3	402 Q3	↑	Q
		The number of affordable housing completions	100A 25Q3	36Q3	↑	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 25Q3	21	↓	Q
		Increase the number of downloads from the e-library service	300,000A 67,870 Q3	75,578	↑	Q
		Increase the number of apprenticeships in the Council	118 A 29.5 Q3	25Q	↓	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%Q3	2.0%	↓	Q
		Children who are "looked after" rate per 10,000	73	72	↑	Q
	Pride in Our Area	Percentage of household waste which has been collected for recycling	58.1%	55.2%	↓	Q
	Green and Connected	Number of green flag awards achieved in Trafford	10	11	↑	A
		The highest annual mean level of nitrogen dioxide (NO2) measured at any of the Councils automatic air monitoring stations	35	NA-data in Q4		A
	Targeted Support	Admissions to Residential or Nursing Care for Older People during the year per 100,000 population (ASCOF 2Aii)	600A 571.5Q3	420.5 Q3	↓	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	91.5%	87.1%	↓	Q
		Increase the number of people prevented from becoming homeless	450A 112 Q3	77	↑	Q

DEFINITION		Target	Actual Q3	RAG	Q or A
Central Services	% of major planning applications processed within timescales	90%	100%	↑	Q
	Percentage of Council Tax collected	95%A 83.4% Q3	84.3%	↑	Q

Exception Report

2.9 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.

2.10 For Quarter 3 2020, there are four key performance indicators with an amber status and none with a red status. Exception reports are usually completed for the red key performance status indicators only. There are no exception reports for quarter 3 performance.

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.