

## TRAFFORD COUNCIL

**Report to:** Executive  
**Date:** 21 June 2021  
**Report for:** Information  
**Report of:** Executive Member for COVID-19 Recovery and Reform

### Report Title

**Corporate Plan 2020/21 Quarter 4 and 2020/21 Annual Report**

### Summary

**This report provides a summary of performance against the Council's Corporate Plan, 2020/21. The Q4 report covers the period 1<sup>st</sup> January to 31<sup>st</sup> March 2021.**

### Recommendation(s)

**That the Executive:**

- (i) Notes the contents of the Corporate Plan Quarter 4 Report and 2020/21 Annual 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 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 1<sup>st</sup> January to 31<sup>st</sup> March 2021. In addition, the Annual Report provides highlights and case studies for each priority during 2020/21.
- 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 continue to work and deliver on a number of key areas 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 June Executive supports the delivery of the Corporate Plan.
- 2.4 This quarter's performance, incorporating a further lockdown, 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 the effect of 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 and there has been a significant reduction in the level of nitrogen dioxide measured at the monitoring stations.
- 2.6 During 2021 the corporate plan, strategic priorities and the 'kind of council we want to be' is being refreshed to revisit the focus and priorities for 2021/22 and beyond. This will ensure the corporate plan has a strong focus addressing inequalities, inclusivity and recovery.
- 2.7 A summary of Quarter 4 2020/21 outturn is outlined below.

		DEFINITION	Target	Actual Q4	RAG	Q or A
Corporate Plan	Building Quality and Affordable Housing	The number of housing completions	600A 150Q4	1301A 459Q4	↑	Q
		The number of affordable housing completions	100A 25Q3	71A 29Q4	↓ (A) ↑ (Q4)	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 25Q4	63A 14Q4	↓	Q
		Increase the number of downloads from the e-library service	300,000A 75,000Q4	311,710A 87,080Q4	↑	Q
		Increase the number of apprenticeships in the Council	118 A 29Q4	71A 22Q4	↓	Q
	Children and Young People	Maintain the low level of 16-17 year olds who are not in education training or employment (NEET)	3.0%A 2.5%Q4	2.5%Q4	↓	Q
		Children who are "looked after" rate per 10,000	73	69.4	↑	Q
	Pride in Our Area	Percentage of household waste which has been collected for recycling	58.1%	54.1%	↓	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	21	↓	A
	Targeted Support	Admissions to Residential or Nursing Care for Older People during the year per 100,000 population (ASCOF 2Aii)	600A	571.50	↓	Q
		Delayed Transfers of Care attributable to Adult Social Care per 100,000 pop 18+ (ASCOF 2Cii)	5.0	Suspended due to Covid-19		

DEFINITION		Target	Actual Q4	RAG	Q or A
	Percentage of older people who were still at home 91 days after discharge from hospital into reablement/rehabilitation services	91.5%	89%	↓	Q
	Increase the number of people prevented from becoming homeless	450A 112Q4	84Q4	↑	Q
Central Services	% of major planning applications processed within timescales	90%	100%	↑	Q
	Percentage of Council Tax collected	95%A	97.2%	↑	A

### 3.0 Exception Report

- 3.1 Exception reports are prepared for any indicator off target with a red status which exceeds the 5% tolerance to outline why performance is below target and what action is in place to improve performance. In addition, where there is a significant impact to residents an exception report will be produced on amber indicator.
- 3.2 Three indicators have a red status: Trafford Pledge increase the number of people into employment, number of apprenticeships in the Council and affordable housing completions. Three exception reports are included in Appendix 1.

Finance Officer Clearance GB.....

Legal Officer Clearance SL.....



**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

<b>Theme / Priority:</b>	<b>Priority 1: Affordable and Quality Homes</b>		
Indicator / Measure detail:	Number of affordable housing completions		
<b>Target and timescale:</b>	Annual Target = 100	<b>Actual and timescale:</b>	Q1 = 6 Q2 = 0 Q3 = 36 Q4 = 29
<b>Why is performance at the current level?</b>			
<ul style="list-style-type: none"> <li>• Is any variance within expected limits?</li> <li>• Why has the variance occurred?</li> <li>• Is further information available to give a more complete picture of performance?</li> <li>• What performance is predicted for future periods?</li> </ul>			
<p>In quarter 4 (2020/21) it was reported that 29 affordable housing units were completed. The annual target for 2020/21 was 100 and 71 were completed.</p> <p>The target of 100 set for 2021/21 was in line with the Trafford Local Plan target and will be reviewed in 2021/22 to reflect tangible activity as monitored within the Housing Tracker. The Council works closely with Registered Providers to encourage the development of affordable housing, however activity is influenced by land availability, land prices, viability and whether the Registered Provider can secure grant which can impact on the delivery rate.</p>			
<b>What difference does this make – the implications of not meeting target?</b>			
<ul style="list-style-type: none"> <li>• Impact on service users/public.</li> <li>• Impact on corporate priorities and plans.</li> <li>• Impact on service/partner priorities.</li> <li>• Impact on equalities, sustainability or efficiency</li> </ul> <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 needed to meet identified local need across the borough to ensure that Trafford has homes that residents can afford and that the borough continues to be an attractive place to live.</p> <p>Trafford is the most expensive borough in Greater Manchester both in terms of rents and house prices. The private sector rents in Trafford are in some areas similar to those charged in some London boroughs and the average market rent in the borough is well in excess of the Local Housing Allowance rates. House prices for residential property in Trafford are almost 9 times the average salary (average gross salary is £36,500 in Trafford). Since most lending institutions will traditionally lend up to four and a half times the household annual salary (for the purpose of buying a house with a mortgage) this would mean that a household would need to have a yearly income of at least £73,000 to purchase a property in Trafford.</p> <p>Unaffordable housing is forcing families and individuals to make tough decisions about day-to-day life in particular recently during the pandemic. A recent survey by Shelter shows that many people have cut back on basic necessities such as food or heating in order to meet housing costs.</p> <p>Therefore it is important that the Council's continues to encourage our Registered Providers to develop affordable housing in Trafford to address the affordability issues and ensure that residents are not made to make tough decisions regarding cutting</p>			

back on basic necessities to meet rising housing costs.

The delivery of new affordable 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. Without the additional income received by the extra new build affordable units, the Council's income will be reduced and this will impact on the future funding of vital public services.

#### **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.

#### Trafford Housing Strategy 2018-2023

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.

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 GMCA Places for Everyone 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.

#### Trafford Affordable Housing Fund

The Trafford Affordable Housing Fund (TAHF) was launched in September 2018 following Executive approval. The Council established the TAHF as part of its efforts to address the lack of affordable housing in the borough in partnership with Registered Providers (RPs) who build new homes for social rent.

The Fund was established to help address the significant affordability issues that the borough faces; showed by higher than average house prices, higher than average monthly rents, and an overall lack of affordable housing. The Fund's main purpose was to increase the provision of social rented accommodation and enable our Registered Providers to bid for monies to increase this tenure type.

A bid was received in March 2019 by Trafford Housing Trust (THT) to develop 30 x 1 and 2 bed new build apartments for social rent in Timperley. The bid was successful and THT started on site in March 2020. The scheme is set to complete in September 2021.

### 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.

<b>Theme / Priority:</b>	<b>Priority 3: Successful and Thriving Places</b>		
Indicator / Measure detail:	Trafford Pledge – number of new jobs created		
Baseline:			
<b>Target and timescale:</b>	100 April 2020 – March 2021	<b>Actual and timescale:</b>	63 April 2020 – March 2021
<b>Why is performance at the current level?</b>			
<ul style="list-style-type: none"><li>• Is any variance within expected limits?</li><li>• Why has the variance occurred?</li></ul>			



- Is further information available to give a more complete picture of performance?
- What performance is predicted for future periods?

We anticipate that the current reporting job outcomes almost certainly doesn't reflect the job outcomes achieved, as we are aware that a number of staff working in businesses that usually report have been on furlough and the business has been closed due to lockdown.

Many Trafford Pledge businesses haven't been recruiting due to Covid-19 Cartwrights were one of our largest Trafford Pledge businesses and going into administration in 2020 affected the overall outputs

**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 have been less jobs being recruited into but we know from the weekly job bulletin this is starting to increase steadily and many of the Trafford Pledge businesses are getting in touch as they have started to recruit again

This obviously impacts on the council priority of getting more people into work and we have revised the Trafford Employment Enterprise and Skills (TEES) action plan and added more actions to support more people into employment particularly those disadvantaged in the labour market

In the existing job climate it is even more difficult for people with additional barriers to move into employment and we are taking steps through the TEES group to address the barriers through a number of targeted activities.

**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.

Maximise the impact of the new DWP funded employment initiatives through the 'Plan for Jobs' such as Job Entry Targeted Support (JETS), Restart and Kickstart.

We will reconnect with those Trafford Pledge businesses that have been offline in the last year, we also have a number of new businesses that would like to work with us through the Trafford Pledge which will create new employment and training opportunities across the Borough.

We are working through the TEES action plan priorities with TEES partners and where gaps/barriers are identified this will be flagged up and additional funding opportunities will be explored

<b>Theme / Priority:</b>	<b>KPI 6 - Successful and Thriving Places</b>		
Indicator / Measure detail:	Increase the number of apprenticeships in the Council		
<b>Target and timescale:</b>	<u>Overall</u> Target:414 (April 2017-March 2021)	<b>Actual and timescale:</b>	<u>Overall</u> Actual: 274 (April 2017-March 2021)

	<u>Current Year</u>		<u>Current Year</u>
	Target 118 (April 2020 – March 2021)		Actual 71 (April 2020 – March 2021)
	<u>Quarterly Target</u>		<u>Quarterly Target</u>
	29.5		25

**Why is performance at the current level?**

- 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?

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.

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.

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).

The targets, therefore put us at a slight disadvantage as direct council employees equate to 2,229 Full Time Equivalents.

To undertake an apprenticeship but 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).

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.

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.

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 71

298 / 414

**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. The Council offer two types of apprenticeships- EPIC apprentices which are entry level apprenticeships and upskill apprenticeships. Both associated training costs are funded out of the apprenticeship levy, however salary costs are paid for by the service the employee sits in. There is no penalty in place for not meeting the

target set by the government on an annual basis however funds in the levy pot are only valid for 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 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, in addition the restrictions on external recruitment has also impacted our external apprenticeship recruits. To support us to meet the public sector apprenticeship targets, we have taken the following action:

#### Levy Gifting

We are looking into gifting some of our unspent levy. We are currently working on a policy for this and have supported 2 organisations so far, these were supported by the Corporate Director of Adults and the Corporate Director of Place for their respective service areas. We have a meeting planned with ASC commissioners to look at supporting Trafford businesses with levy gifting and hope to support staff retention in this area through upskill opportunities.

#### 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.

#### 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.