

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 2021/22 Quarter 1 Report

Summary

This report provides a summary of performance against the Council's Corporate Plan, 2021/22. The Q1 report covers the period 1st April to 30th June 2021.

Recommendation(s)

That the Executive:

- (i) Notes the contents of the Corporate Plan Quarter 1 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 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>None</i>
Sustainability Implications	<i>None</i>
Carbon Reduction	<i>The Corporate Plan 2021/22 report summaries actions relating to the Council's Carbon Neutral Action Plan</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 and supporting management information, for the period 1st April to 30th June 2021, quarter 1.
- 1.2 This report provides a high level comparison to last year's performance. The focus this quarter has been on refreshing the priorities for the future given the impact of the pandemic and should be read in conjunction with the Executive Corporate Plan Refresh 2021/24 report.

2.0 Performance Update

- 2.1 There are many wide-ranging and existing strategies, initiatives 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 continued 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). The table provides a summary of the indicators with a comparison this year compared to quarter 1 performance last year (20/21). The new measures will be outlined with the refreshed priorities.
- 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.
- 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.

- 2.5 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. For example, housing completions for this quarter are lower than last year although affordable housing completions are higher and the pipeline of homes available has increased from 4,273 in March to 5,174 in September. The performance is fairly static across a number of KPIs although we are now seeing an increase in the number of people admitted to Residential or Nursing Care after last year seeing a reduction. The Trafford Pledge numbers are lower and the apprenticeships numbers are significantly higher.
- 2.6 All KPIs are being revisited as part of the Corporate Plan refresh.
- 2.7 A summary of Quarter 1 2021/22 outturn is outlined below.

		DEFINITION	2020-21 Q1	2021-22 Q1	Q or A
Corporate Plan	Building Quality and Affordable Housing	The number of housing completions	313	132	Q
		The number of affordable housing completions	6	14	Q
	Health and Wellbeing	The percentage of the eligible population (age 40-74) who received a NHS Health Check	2.5%	0.2%	A
		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	13	6	Q
		Increase the number of downloads from the e-library service	80,345	72,134	Q
		Increase the number of apprenticeships in the Council	2	14	Q
	Children and Young People	Maintain the low level of 16-17 year olds who are not in education training or employment (NEET)	2.15%	2.36%	Q
		Children who are "looked after" rate per 10,000	66.5	68.7	Q
	Pride in Our Area	Percentage of household waste which has been collected for recycling	54.2%	57.6%	Q
	Green and Connected	Number of green flag awards achieved in Trafford	11	11	A
		The highest annual mean level of nitrogen dioxide (NO2) measured at any of the Councils automatic air monitoring stations	35	21	A

DEFINITION			2020-21 Q1	2021-22 Q1	Q or A
Targeted Support	Admissions to Residential or Nursing Care for Older People (65+) during the year per 100,000 population (ASCOF 2Aii)		103.2	118.3	Q
	Percentage of older people who were still at home 91 days after discharge from hospital into reablement/rehabilitation services		85.8%	84.9%	Q
	Increase the number of people prevented from becoming homeless		39	55	Q
Central Services	% of major planning applications processed within timescales		100%	100%	Q
	Percentage of Council Tax collected		28.5%	29.5%	Q

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.