

## TRAFFORD COUNCIL

**Report to:** Executive  
**Date:** 19<sup>th</sup> September 2016  
**Report for:** Information  
**Report of:** Executive Member for Transformation and Resources

### Report Title

**Annual Delivery Plan 2016/17 (First Quarter) Performance Report**

### Summary

The attached report provides a summary of performance against the Council's Annual Delivery Plan, 2016/17. The report covers the period 1 April 2016 to 30 June 2016.

### Recommendations

That Executive notes the contents of the draft Annual Delivery Plan First Quarter Performance Report.

Contact person for access to background papers and further information:

Name: Peter Forrester  
Extension: 1815

Background Papers: None

Relationship to Policy Framework/Corporate Priorities	The Annual Delivery Plan 2016/17 Quarter 1 Performance report summarises the Council's performance in relation to the Council's Corporate Priorities.
Financial	Not Applicable
Legal Implications:	None
Equality/Diversity Implications	None
Sustainability Implications	None
Staffing/E-Government/Asset Management Implications	None
Risk Management Implications	None
Health and Safety Implications	Not applicable

## 1.0 Background

- 1.1 The report provides a summary of performance against the Council's Annual Delivery Plan 2016/17 and supporting management information, for the period 1<sup>st</sup> April 2016 to 31<sup>st</sup> June 2016.
- 1.2 This covers the Council's six Corporate Priorities:
  - Low Council Tax and Value For Money
  - Economic Growth and Development
  - Safe Place to Live – Fighting Crime
  - Health and Wellbeing
  - Supporting Young People
  - Reshaping Trafford Council

## 2.0 Performance Update

- 2.1 The ADP has 39 indicators. To date, 25 of these have been reported in the first quarter. 14 are annual indicators which will be reported on later in the year.
- 2.2 To date, there are 20 green indicators (on target), 3 amber indicators and 2 red (below target).
- 2.3 The following indicators are rated as green (on target):
  - Improve the percentage of household waste arisings which have been sent by the Council for recycling/composting.
  - 10% increase in online transactions
  - Percentage of Council Tax collected
  - Percentage of ground floor vacant units in town centres
  - Percentage of major planning applications processed within timescales
  - Number of housing units started on site
  - Percentage of Trafford residents in Employment
  - The number of housing completions per year
  - The percentage of relevant land and highways assessed as Grade B or above (predominantly free of litter and detritus).
  - Average achievement of Customer Care PIs (Amey)
  - Maintain the position of Trafford compared to other GM areas in terms of Total Crime Rate
  - Delayed Transfers of Care attributable to Adult Social Care
  - Permanent admissions of older people to residential/nursing care
  - Percentage of Trafford pupils educated in a Good or Outstanding school
  - Reduction in the proportion of children made subject to a child protection plan for a second or subsequent time
  - Number of third sector organisations receiving intensive support
  - Number of locality networking events held per year
  - Number of NHS Health Checks delivered to the eligible population aged 40-74.
  - Number of young people accessing youth provision through Youth Trust model.
  - Reduction in the proportion of children made subject to a child protection plan for a second or subsequent time.

2.4 The following are within 10% of their target (amber) and exception reports have been produced or will be produced:

- Reduce the level of sickness absence
- Percentage of Business Rates collected
- To improve the public perception of how the police and the Council are dealing with ASB and crime

2.5 The following are more than 10% below target (red) and exception reports have been produced or will be produced:

- Maintain the low level of 16-18 year olds who are not in education, employment or training (NEET)
- The number of housing units for full planning consents granted

**Finance Officer Clearance**      *GB*  
**Legal Officer Clearance**      *MJ*

**CORPORATE] DIRECTOR'S SIGNATURE**



To confirm that the Financial and Legal Implications have been considered and the Executive Member has cleared the report.