

## TRAFFORD COUNCIL

**Report to:** Executive  
**Date:** 25<sup>th</sup> June 2018  
**Report for:** Information  
**Report of:** Executive Member for Constitutional Reform and Resident Engagement

### Report Title

**Annual Delivery Plan 2017/18 (Fourth Quarter) Performance Report**

### Summary

The attached draft report provides a summary of performance against the Council's Annual Delivery Plan, 2017/18. The report covers the period 1<sup>st</sup> January to 31<sup>st</sup> March 2018.

### Recommendations

That Executive notes the contents of the draft Annual Delivery Plan Fourth 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 2017/18 Quarter 4 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 Annual Delivery Plan 2017/18, and supporting management information, for the period 1<sup>st</sup> January to 31<sup>st</sup> March 2018.
- 1.2 The Council's Annual Delivery Plan reports key Performance Indicators against the Vision for Trafford 2031 outcomes established for each of the 6 Borough-wide Interventions:
  - Mersey Valley becomes a significant visitor attraction that connects the North to the South of the Borough
  - Creating a national beacon for sports, leisure and activity for all, making Trafford a destination of choice
  - Accelerate housing and economic growth so everybody benefits
  - Co-designing and co-producing services to enable people, communities and businesses to work together, help themselves and each other
  - Building Strong Communities
  - Optimising technology to improve lives and productivity

## 2.0 Performance Update

- 2.1 The ADP has 49 indicators: 47 have been reported in Q4. One indicator has been reported to the end of 3<sup>rd</sup> quarter. One indicator has been discontinued.
- 2.2 Overall, performance in meeting targets remains good. There are 27 Green indicators (on target), 10 Amber and 8 Red. Three indicators have no target, and therefore no RAG status (see section 2.6 below).
- 2.3 The following indicators are rated as green (on target):
  - Percentage of adults undertaking less than 30 minutes of moderate intensity physical activity each week
  - Percentage of Highway safety inspections carried out in full compliance with the agreed programme
  - Trafford is the Safest Place in GM
  - Increase visitor numbers to Sale Waterside Art Centre by 5%
  - Growth in retained business rates and related S31 grants
  - Percentage of Council Tax collected
  - Percentage of ground floor vacant units in town centres
  - The number of housing units granted complete planning consent
  - The number of housing completions
  - The percentage of food establishments within Trafford which are 'broadly compliant' with food law
  - To maintain effective real time air quality monitoring, across the Borough
  - Admissions to Residential or Nursing Care for Older People during the year per 100,000 population
  - % of repeat referrals to children's social care
  - Reduce the number of repeat demand incidents at addresses or locations by 20%:
    - Domestic Abuse

- Missing from home/Missing from Care (reduction in young people missing 3 or more times in calendar year)
- Anti-Social Behaviour
- Number of NHS Health Checks delivered to the eligible population aged 40-74
- Number of Locality Networking Events held per locality per year
- Number of new volunteers recruited through Thrive portal and volunteer infrastructure service
- Through the Trafford Pledge increase the number of people into employment
- Under 75 mortality rate from liver disease (per 100,000 population)
- No. of Be Responsible events in relation to environmental responsibility (litter, dog fouling, fly-tipping, etc.)
- Proportion of pupils at Key Stage 2 achieving expected levels in: Reading, Writing and Maths
- Proportion of 'Disadvantaged' pupils at Key Stage 2 achieving expected standard in Reading/Writing/Maths
- Maintain the low level of 16-17 year olds who are not in education training or employment (NEET) in Trafford
- Increased no. of Apprenticeships
- Increase in online transactions
- Reduction in printing costs from 2016/17 baseline
- Reduction in postage costs from 2015/16 baseline

2.4 The following are 10% below target (amber) and exception reports have been produced for all indicators:

- Total Gross Value Added (The total value of goods + services produced in the area)
- Increase the percentage of Trafford Residents in Employment
- Percentage of major planning applications processed within timescales
- The proportion of older people (aged 65 and over) who were still at home 91 days after discharge
- Children who are "looked after" rate per 10,000
- Smoking Prevalence in adults in routine and manual occupations
- Improve the % of household waste arisings which have been sent by the Council for recycling/composting
- Proportion of children achieving a 'Good Level of Development' ('School Readiness') at Early Years Foundation Stage
- Key Stage 4: Average Attainment 8 (A8) score
- Percentage of Trafford pupils educated in a Good or Outstanding school

2.5 The following are more than 10% below target (red) and exception reports have been produced for all indicators:

- The percentage of relevant land and highways assessed as Grade B or above (Predominantly free of litter, leaves and refuse, apart from small items such as cigarette ends, ring pulls, stone chippings etc.)
- Injuries due to falls in people aged 65 and over (per 100,000 population)
- Reduction in the proportion of children made subject to a Child Protection Plan for a second or subsequent time

- Delayed Transfers of Care attributable to Adult Social Care per 100,000 pop 18+
- Percentage of income generating targets that are linked to savings that are achieved
- Number of third sector organisations receiving intensive support
- Reduce the level of sickness absence (Council wide excluding schools)
- KS4: Average Attainment 8 score for 'Disadvantaged' pupils

2.6 Three indicators are new and therefore have no RAG status:

- Number of new business starts
- Percentage of tender exercises resulting in Social Value KPIs
- Reduce the gender pay gap (Council wide excluding schools)

2.7 The following indicator has been discontinued, as the Department of Work and Pensions has stopped producing data:

- Reduction in the number of Working Age Benefit Claimants

**Finance Officer Clearance**      *NB*  
**Legal Officer Clearance**      *JLF*



**CORPORATE DIRECTOR'S SIGNATURE**

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