

TRAFFORD COUNCIL

Report to: Executive
Date: 22nd February 2016
Report for: Information
Report of: Executive Member for Transformation and Resources

Report Title

Annual Delivery Plan 2015/16 (Third Quarter) Performance Report

Summary

The attached draft report provides a summary of performance against the Council's Annual Delivery Plan, 2015/16. The report covers the period 1 April 2015 to 31 December 2015.

Recommendations

That Executive notes the contents of the draft Annual Delivery Plan Third 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 2015/16 Quarter 3 Performance report summarises the Council's performance in relation to the Council's Corporate Priorities.
Financial	Not Applicable
Legal Implications:	Any legal implications are as set out in the report.
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 2015/16 and supporting management information, for the period 1st October to 31st December 2015.
- 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
 - Services Focused on the Most Vulnerable People
 - Excellence in Education
 - Reshaping Trafford Council

2.0 Performance Update

- 2.1 The ADP has 41 indicators. To date, 34 of these have been reported in the Third quarter and a further 6 are annual indicators that will have no result until later in the year. One indicator, delayed transfers of care, will be reported by the time this report is considered by the Executive on 22nd February. An exception report for procurement savings will also be produced for meeting.
- 2.2 To date, there are 20 green indicators (on target), 8 amber indicators and 6 red (below target).
- 2.3 The following indicators are rated as green (on target):
 - Percentage of Council Tax collected.
 - Delivery of efficiency and other savings and maximise income opportunities.
 - Improve take up of online claims for Housing Benefit and Council Tax benefit.
 - Percentage of ground floor vacant units in town centres.
 - Percentage of major planning applications processed within timescales.
 - The number of housing units for full planning consents granted.
 - Percentage of Trafford Residents in Employment.
 - Deliver the published 2015/16 Highway Maintenance Capital Programme.
 - The percentage of relevant land and highways assessed as Grade B or above (predominantly free of litter and detritus).
 - Percentage of Highway safety inspections carried out in full compliance with the agreed programme.
 - Average achievement of Customer Care PIs (Amey).
 - Maintain the position of Trafford compared to other GM areas in terms of Total Crime Rate.
 - Increase community confidence in partnership working within our town centres by 5% from the 2014/15 outturn – Urmston and Altrincham (two indicators).
 - To work collaboratively to reduce the number of incidents by 10% and public service resources committed to missing from home (MFH) and missing from care (MFC) for vulnerable young people (two indicators).
 - Percentage of Trafford pupils educated in a Good or Outstanding school.
 - Number of third sector organisations receiving intensive support.

- Maintain the low level of 16-18 year olds who are not in education training or employment (NEET) in Trafford.
- Increase the percentage of eligible population aged 40-74 offered an NHS Health Check who received an NHS Health Check in the financial year.

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

- Reduce the level of sickness absence (Council-wide, excluding schools) (days).
- Percentage of Business Rates collected.
- Procurement savings target – (Exception report to follow)
- Increase community confidence in partnership working within our town centres by 5% from the 2014/15 outturn - Stretford.
- Percentage of pupils achieving 5 A*-C GCSE including English and Maths.
- Percentage of pupils achieving Level 4 in Reading, Writing and Mathematics at Key Stage 2.
- Children in Care Long Term Placement Stability.
- Improve the % of household waste arising which have been sent by the Council for recycling/composting.

2.5 The following are below target (red) and exception reports have been produced:

- Increase in retained Business Rate income to support 2015/16 budget.
- The number of housing units started on site.
- The number of housing completions per year.
- Increase community confidence in partnership working within our town centres by 5% from the 2014/15 outturn – Sale.
- Permanent admissions of older people to Residential/ Nursing care.
- Percentage of dis-advantage pupils achieving 5 A*- C GCSE including English and Maths.

Finance Officer Clearance *ID*
 Legal Officer Clearance *HAK*

CORPORATE] DIRECTOR'S SIGNATURE (*electronic*) 

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