

TRAFFORD COUNCIL

Report to: Executive
Date: 19th December 2016
Report for: Information
Report of: Executive Member for Transformation and Resources

Report Title

Annual Delivery Plan 2016/17 (Second 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 July 2016 to 30 September 2016.

Recommendations

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

Contact person for access to background papers and further information:

Name: Peter Forrester
Extension: 1815

Background Papers: None

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| Relationship to Policy Framework/Corporate Priorities | The Annual Delivery Plan 2016/17 Quarter 2 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 1st July 2016 to 30th September 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 36 indicators. To date, 25 of these have been reported in the second quarter. 11 are annual indicators which will be reported on later in the year.
- 2.2 Overall, performance in meeting targets remains good. There are 19 green indicators (on target), 2 amber indicators and 4 red (below target).
- 2.3 The following indicators are rated as green (on target):
 - Improve the % 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 Business Rates collected.
 - Percentage of ground floor vacant units in town centres
 - The number of housing units for full planning consents granted
 - The number of housing units started on site
 - Percentage of Trafford Residents in Employment
 - 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.
 - Permanent admissions of older people to Residential / Nursing care (ASCOF 2Aii)
 - Percentage of Trafford pupils educated in a Good or Outstanding school.
 - 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
 - Number of third sector organisations receiving intensive support
 - No of Locality Networking Events held min 4 per locality per year

- Number of NHS Health Checks delivered to the eligible population aged 40-74.

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

- Percentage of major planning applications processed within timescales
- To improve the public perception of how the police and the Council are dealing with ASB and crime by 5% across Trafford as a whole

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

- Reduce the level of sickness absence (Council-wide, excluding schools) (days)
- The number of housing completions per year (gross) (Quarterly)
- Maintain the low level of 16-18 year olds who are not in education, employment or training (NEET) in Trafford
- Delayed Transfers of Care attributable to Adult Social Care per 100,000 pop 18+ (ASCOF 2Cii)

Finance Officer Clearance *NB*
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.