

TRAFFORD COUNCIL

Report to: Executive
Date: 25 September 2017
Report for: Information
Report of: Executive Member for Corporate Resources

Report Title

Annual Delivery Plan 2017/18 (First Quarter) Performance Report

Summary

The attached report provides a summary of performance against the Council's Annual Delivery Plan, 2017/18. The report covers the period 1st April to 30th June 2017.

Recommendations

1. That Executive notes the contents of the Annual Delivery Plan First Quarter Performance Report.
2. That an additional annual indicator reporting on the level of inward investment into Trafford be included under the housing and economic growth theme.

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 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 Annual Delivery Plan 2017/18, and supporting management information, for the period 1st April to 30th June 2017.
- 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: 28 of these have been reported in the first quarter, 20 are indicators reported annually, and one has no Q1 data available until October (see section 2.7 below).
- 2.2 Overall, performance in meeting targets remains good. There are 18 green indicators (on target), 3 amber and 5 red indicators (below target). Two new indicators have no target for Q1, and therefore no RAG status or direction of travel (see section 2.6 below).
- 2.3 The following indicators are rated as green (on target):
 - 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.)
 - Percentage of Highway safety inspections carried out in full compliance with the agreed programme
 - Trafford is the Safest Place in GM
 - Growth in retained business rates and related S31 grants
 - Percentage of Council Tax collected
 - Percentage of ground floor vacant units in town centres
 - Admissions to Residential or Nursing Care for Older People during the year per 100,000 population
 - 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
 - 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 third sector organisations receiving intensive support

- Number of new volunteers recruited through Thrive portal and volunteer infrastructure service
- No. of Be Responsible events in relation to environmental responsibility (litter, dog fouling, fly-tipping, etc.)
- Improve the % of household waste arisings which have been sent by the Council for recycling/composting
- Percentage of Trafford pupils educated in a Good or Outstanding school
- Reduction in the number of Working Age Benefit Claimants
- Increase in online transactions

2.4 The following are 10% below target (amber) and exception reports have been produced.

- Percentage of major planning applications processed within timescales
- Reduction in the proportion of children made subject to a Child Protection Plan for a second or subsequent time
- Maintain the low level of 16-17 year olds who are not in education training or employment (NEET) in Trafford

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

- The number of housing units granted complete planning consent
- The number of housing completions
- Delayed Transfers of Care attributable to Adult Social Care per 100,000 pop 18+
- % of repeat referrals to children's social care
- Reduce the level of sickness absence (Council wide excluding schools)

2.6 Two indicators are new and therefore have no RAG status or Direction of Travel:

- Percentage of tender exercises resulting in Social Value KPIs
- Through the Trafford Pledge increase the number of people into employment

2.7 The following indicator cannot be reported, as no data is available for first quarter, until 18th October 2017:

- Increase the Percentage of Trafford Residents in Employment

3.0 New Indicator

3.1 It is proposed that a new indicator be added to the annual delivery plan and reported on annually. The indicator will be under the housing and economic growth theme and will measure the level of inward investment into Trafford. It will be an annual indicator and no target will be set for this year.

Finance Officer Clearance *(type in initials) NB*
Legal Officer Clearance *(type in initials) DA*

CORPORATE DIRECTOR'S SIGNATURE



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