

TRAFFORD COUNCIL

Report to: Executive
Date: 21 September 2015
Report for: Information
Report of: Acting Corporate Director Transformation and Resources

Report Title

Annual Delivery Plan 2015/16 - Q1 Performance Report

Summary

The attached draft report provides a summary of performance against the Council's Annual Delivery Plan 2015/16 for the period 1st April 2015 to 30 June 2015 (quarter 1).

Recommendations

That the report be noted.

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 1 Performance report summarises the Council's performance in relation to the Council's Corporate Priorities.
Financial	None
Legal Implications:	None
Equality/Diversity Implications	None
Sustainability Implications	None
Resource implications e.g staffing/ICT/Assets	None
Risk Management Implications	None
Health and Wellbeing 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 April 2015 to 30th June 2015 (quarter 1).
- 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 Quarter 1 results

- 2.1 The ADP has 41 indicators, 30 of these have currently been reported. A further 7 are Annual Targets and there are 4 where data will not be available until Q2.
- 2.2 There are 16 green indicators (on target). 9 Amber and 5 Red. 15 are new and have no direction of travel. 7 have improved from last period, 3 have stayed the same and 5 have worsened since last period.
- 2.3 There are a number of indicators with positive performance or direction of travel. There include:
 - The take up of online claims for Housing Benefit and Council Tax benefit is now at 100%.
 - Efficiency and savings targets are on target.
 - The percentage of Council Tax and Business Rates collected is above target and is currently at 30.53%.
 - The level of sickness absence (council wide excluding schools) has improved from 10.77 to 9.17 days this means the indicator changes from red to amber.
 - The percentage of major planning applications processed within timescales is at 100%
 - The number of housing units with full planning consents granted so far is above the number expected.
 - The percentage of Trafford Residents in employment has continued to remain high and is currently at 75.3% not only is this above the annual target, this is also above last year's results of 73.9%.
 - Community safety indicators are generally positive and Trafford remains the safest place in Greater Manchester.
 - 93.5% of Trafford pupils are educated in a good or outstanding school.
 - The number of third sector organisations receiving support is on target.
- 2.4 There are some areas for attention and these include the following.
 - Percentage of ground floor vacant units in town centres is higher than the target and the indicator has moved from Green to Amber.

- The number of housing units started on site is 64 which is lower than the target of 75. However, there are a number of new residential schemes with planning consents granted (see above).
- The percentage of relevant land and highways assessed as Grade B or above (predominantly free of litter and detritus) is 73.3% which is 6.7% lower than the target of 80%.
- The number of delayed transfers of care is below target as is the target to increase the eligible population aged 40 – 74 to be offered a health check.

Exception reports have been prepared for all red and amber indicators and action is being taken to improve performance outcomes.

Finance Officer Clearance ID
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.