

TRAFFORD COUNCIL

Report to: Executive
Date: 20 June 2016
Report for: Information
Report of: Executive Member for Transformation and Resources

Report Title

Annual Delivery Plan 2015/16 (Outturn) Performance Report

Summary

The attached report provides a summary of performance against the Council's Annual Delivery Plan, 2015/16.

Recommendations

That Executive notes the contents of the draft Annual Delivery Plan 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 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 2015/16 and supporting management information.
- 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. All 41 of these are included in the report.
- 2.2 There are 26 green indicators (on target), 7 amber indicators and 8 red (below target).
- 2.3 The following indicators are rated as green (on target):
 - Percentage of Council Tax collected
 - Improve take up of online claims for Housing Benefit and Council Tax benefit
 - Reduce the level of sickness absence (Council-wide, excluding schools) (days)
 - 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
 - The number of housing completions per year
 - Total Gross Value Added
 - 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).
 - Reduce the number of repeat victims by 20% within the super-victim cohort
 - 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% - Urmston and Altrincham
 - To work collaboratively to reduce the number of incidents by 10% and public service resources committed to missing from care (MFC) for vulnerable young people
 - Increase the percentage of eligible population aged 40-74 offered an NHS Health Check who received an NHS Health Check in the financial year
 - Percentage of Trafford pupils educated in a Good or Outstanding school
 - Number of third sector organisations receiving intensive support
 - Percentage of Highway safety inspections carried out in full compliance with the agreed programme
 - Delivery of efficiency and other savings and maximise income opportunities

- Increase in retained Business Rate income to support 2015/16 Budget.
- Procurement savings target
- Identify savings to meet the 2016/17 gap

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

- Improve the % of household waste arisings which have been sent by the Council for recycling/composting
- Percentage of Business Rates collected
- Increase community confidence in partnership working within our town centres by 5% - Stretford
- Children in Care Long Term Placement Stability
- Percentage of pupils achieving 5 A*-C GSCE including English and Maths
- Percentage of pupils achieving Level 4 in Reading, Writing and Mathematics at Key Stage 2
- Maintain the low level of 16-18 year olds who are not in education, employment or training (NEET)

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

- Increase community confidence in partnership working within our town centres by 5% - Sale
- Value of major developments completed (based on Council tax and rateable value)
- The number of housing units started on site
- To work collaboratively to reduce the number of incidents by 10% and public service resources committed to missing from home (MFH) for vulnerable young people
- Permanent admissions of older people to Residential/ Nursing care
- Delayed Transfers of Care attributable to Adult Social Care per 100,000 pop 18+ (ASCOF 2Cii)
- Percentage of dis-advantage pupils achieving 5 A*- C GSCE including English and Maths
- To increase the number of perpetrators of domestic abuse we work with and who successfully complete the programme by 20% in order to reduce the risk of re-offending

Finance Officer Clearance
Legal Officer Clearance

NB
JLF

CORPORATE DIRECTOR'S SIGNATURE



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