

TRAFFORD COUNCIL

Report to: Executive
Date: 22 February 2017
Report for: Information
Report of: Executive Member for Transformation and Resources

Report Title

Annual Delivery Plan 2016/17 (Third Quarter) Performance Report

Summary

The attached draft report provides a summary of performance against the Council's Annual Delivery Plan, 2016/17. The report covers the period 1 October 2016 to 31 December 2016.

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 2016/17 Quarter 3 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 October 2016 to 31st December 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, 28 of these have been reported in the third quarter. 8 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), 4 amber indicators and 3 red (below target). Two indicators have no RAG status.
- 2.3 The following indicators are rated as green (on target):
 - 10% increase in online transactions
 - Percentage of Council Tax collected
 - 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 units started on site
 - The number of housing completions per year (gross) (Quarterly)
 - 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 disadvantaged pupils achieving 5 A*-C GCSE including English and Maths (Annual indicator reported in 3rd Quarter)
 - Percentage of Trafford pupils educated in a Good or Outstanding school.
 - Number of young people accessing youth provision through the Youth Trust model
 - Maintain the low level of 16-18 year olds who are not in education, employment or training (NEET) in Trafford
 - Number of third sector organisations receiving intensive support
 - No of Locality Networking Events held (min 4 per locality per year)

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

- Improve the % of household waste arisings which have been sent by the Council for recycling/composting
- Percentage of Business Rates collected.
- Percentage of pupils achieving 5 A*-C GCSE including English and Maths (Annual indicator reported in 3rd Quarter)
- Reduction in the proportion of children made subject to a Child Protection Plan for a second or subsequent time

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

- Reduce the level of sickness absence (Council-wide, excluding schools) (days)
- Delayed Transfers of Care attributable to Adult Social Care per 100,000 population 18+ (ASCOF 2Cii)
- Number of NHS Health Checks delivered to the eligible population aged 40-74.

2.6 One Annual indicator reported in 3rd Quarter is a new indicator and therefore has no RAG status or Direction of Travel:

- Proportion of pupils at Key Stage 2 achieving expected levels in: reading, writing and maths

2.7 The following indicator cannot be reported, as the GMP quarterly Neighbourhood Survey has been discontinued after 2nd Quarter and therefore there will be no further data supplied for this indicator:

- 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

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.