

TRAFFORD COUNCIL

Report to: Executive
Date: 26th June 2017
Report for: Information
Report of: Executive Member for Corporate Resources

Report Title

Annual Delivery Plan 2016/17 (Fourth 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 1st January to 31st March 2017 and all year-end performance.

Recommendations

That Executive notes the contents of the Annual Delivery Plan Fourth 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 4 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 January to 31st March 2017.
- 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: 34 of these have been reported in the fourth quarter, and two have no data (see section 2.7 below).
- 2.2 Overall, performance in meeting targets remains good. There are 24 green indicators (on target), 5 amber indicators and 4 red (below target). One indicator has no RAG status (see section 2.7 below).
- 2.3 The following indicators are rated as green (on target):
 - 10% increase in online transactions
 - Delivery of efficiency and other savings and maximise income opportunities
 - Percentage of Council Tax collected
 - Percentage of Business Rates 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
 - Percentage of Trafford Residents in Employment
 - Value of major developments obtaining planning consent (based on Council tax and rateable value)
 - Value of major developments completed (based on Council tax and rateable value)
 - 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).
 - Percentage of Highway safety inspections carried out in full compliance with the agreed programme
 - Average achievement of Customer Care PIs (Amey)
 - The percentage of food establishments within Trafford which are 'broadly compliant with food law'
 - Maintain the position of Trafford compared to other GM areas in terms of Total Crime Rate

- Reduce the number of repeat demand incidents at addresses or locations by 20% that are linked to: Domestic Abuse; Missing from Home / Care; Alcohol or Substance Misuse
- Percentage of disadvantaged pupils achieving 5 A*-C GCSE including English and Maths
- Maintain the low level of 16-18 year olds who are not in education, employment or training (NEET) in Trafford
- Number of young people accessing youth provision through the Youth Trust model
- Number of third sector organisations receiving intensive support
- No of Locality Networking Events held

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
- Total Gross Value Added (*The total value of goods + services produced in the area*) (no exception report, but detailed commentary provided in the ADP Performance Report document)
- Number of NHS Health Checks delivered to the eligible population aged 40-74
- Percentage of pupils achieving 5 A*-C GCSE including English and Maths
- Percentage of Trafford pupils educated in a Good or Outstanding school

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)
- Permanent admissions of older people to Residential / Nursing care (ASCOF 2Aii)
- Reduction in the proportion of children made subject to a Child Protection Plan for a second or subsequent time

2.6 One Annual indicator 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 indicators cannot be reported, as no data is available:

- To increase the number of perpetrators of domestic abuse we work with through voluntary Behaviour Change programmes and to reduce the risk of those individuals repeating abusive behaviour
 - the mobilisation of the new voluntary Behaviour Change programme programme was delayed until December 2016, due to GM Information Governance issues. The programmes will be re-launched and promoted across GM in 2017/18.

- 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
 - the GMP quarterly Neighbourhood Survey has been discontinued after 2nd Quarter and therefore there will be no further data supplied for this indicator.

Finance Officer Clearance *NB*
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.