

TRAFFORD COUNCIL

Report to: Executive
Date: 25th June 2018
Report for: Information
Report of: Executive Member for Constitutional Reform and Resident Engagement

Report Title

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

Summary

The attached draft report provides a summary of performance against the Council's Annual Delivery Plan, 2017/18. The report covers the period 1st January to 31st March 2018.

Recommendations

That Executive notes the contents of the draft 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 2017/18 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 Annual Delivery Plan 2017/18, and supporting management information, for the period 1st January to 31st March 2018.
- 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: 47 have been reported in Q4. One indicator has been reported to the end of 3rd quarter. One indicator has been discontinued.
- 2.2 Overall, performance in meeting targets remains good. There are 27 Green indicators (on target), 10 Amber and 8 Red. Three indicators have no target, and therefore no RAG status (see section 2.6 below).
- 2.3 The following indicators are rated as green (on target):
 - Percentage of adults undertaking less than 30 minutes of moderate intensity physical activity each week
 - Percentage of Highway safety inspections carried out in full compliance with the agreed programme
 - Trafford is the Safest Place in GM
 - Increase visitor numbers to Sale Waterside Art Centre by 5%
 - Growth in retained business rates and related S31 grants
 - Percentage of Council Tax collected
 - Percentage of ground floor vacant units in town centres
 - The number of housing units granted complete planning consent
 - The number of housing completions
 - The percentage of food establishments within Trafford which are 'broadly compliant' with food law
 - To maintain effective real time air quality monitoring, across the Borough
 - Admissions to Residential or Nursing Care for Older People during the year per 100,000 population
 - % of repeat referrals to children's social care
 - Reduce the number of repeat demand incidents at addresses or locations by 20%:
 - Domestic Abuse

- Missing from home/Missing from Care (reduction in young people missing 3 or more times in calendar year)
- Anti-Social Behaviour
- 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 new volunteers recruited through Thrive portal and volunteer infrastructure service
- Through the Trafford Pledge increase the number of people into employment
- Under 75 mortality rate from liver disease (per 100,000 population)
- No. of Be Responsible events in relation to environmental responsibility (litter, dog fouling, fly-tipping, etc.)
- Proportion of pupils at Key Stage 2 achieving expected levels in: Reading, Writing and Maths
- Proportion of 'Disadvantaged' pupils at Key Stage 2 achieving expected standard in Reading/Writing/Maths
- Maintain the low level of 16-17 year olds who are not in education training or employment (NEET) in Trafford
- Increased no. of Apprenticeships
- Increase in online transactions
- Reduction in printing costs from 2016/17 baseline
- Reduction in postage costs from 2015/16 baseline

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

- Total Gross Value Added (The total value of goods + services produced in the area)
- Increase the percentage of Trafford Residents in Employment
- Percentage of major planning applications processed within timescales
- 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
- Smoking Prevalence in adults in routine and manual occupations
- Improve the % of household waste arisings which have been sent by the Council for recycling/composting
- Proportion of children achieving a 'Good Level of Development' ('School Readiness') at Early Years Foundation Stage
- Key Stage 4: Average Attainment 8 (A8) score
- Percentage of Trafford pupils educated in a Good or Outstanding school

2.5 The following are more than 10% below target (red) and exception reports have been produced for all indicators:

- 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.)
- Injuries due to falls in people aged 65 and over (per 100,000 population)
- Reduction in the proportion of children made subject to a Child Protection Plan for a second or subsequent time

- Delayed Transfers of Care attributable to Adult Social Care per 100,000 pop 18+
- Percentage of income generating targets that are linked to savings that are achieved
- Number of third sector organisations receiving intensive support
- Reduce the level of sickness absence (Council wide excluding schools)
- KS4: Average Attainment 8 score for 'Disadvantaged' pupils

2.6 Three indicators are new and therefore have no RAG status:

- Number of new business starts
- Percentage of tender exercises resulting in Social Value KPIs
- Reduce the gender pay gap (Council wide excluding schools)

2.7 The following indicator has been discontinued, as the Department of Work and Pensions has stopped producing data:

- Reduction in the number of Working Age Benefit Claimants

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.