

## TRAFFORD COUNCIL

**Report to:** Scrutiny Committee  
**Date:** 13<sup>th</sup> November 2019  
**Report for:** Information  
**Report of:** Assistant Director Corporate Strategy and Policy

### Report Title

**Corporate Plan 2019/20 Quarter 1 Report**

### Summary

**The attached report provides a summary of performance against the Council's Corporate Plan, 2019/20. The report covers the period 1<sup>st</sup> April to 30<sup>th</sup> June 2019.**

### Recommendation(s)

**That the Scrutiny Committee notes the contents of the Corporate Plan First Quarter Report.**

Contact person for access to background papers and further information:

Name: Dianne Geary  
Extension: 1821

Background Papers: None

## 1.0 Background

- 1.1 The report provides a summary of performance against the Council's Corporate Plan 2019/20 and supporting management information, for the period 1<sup>st</sup> April to 31<sup>st</sup> June 2019.
- 1.2 The Council's Corporate Plan reports key performance indicators and activity against the corporate priorities:
- Building Quality, Affordable and Social Housing
  - Health and Wellbeing
  - Successful and Thriving Places
  - Children and Young People
  - Pride in Our Area
  - Green and Connected
  - Targeted Support
  - Corporate Services
- 1.3 Regular performance monitoring ensures that Executive and the Corporate Leadership Team can take necessary action to keep performance on track and aligned to the priorities.

## 2.0 Performance Update

- 2.1 Each priority has a summary of activity for quarter 1 – these activities are a combination of qualitative and quantitative activity. The output for each quarter depends on the deliverables that are achieved for that quarter. As several of the key performance indicators are annual the end of year report will be a larger set.
- 2.2 These are the key performance indicators for each priority and the quarter 1 outturn:

		DEFINITION	Target	Actual Q1	R A G	Q or A
Corporate Plan	Building Quality and Affordable Housing	The number of housing completions	600	442	↑	Q
		The number of affordable housing completions	100	27	← →	Q
	Health and Wellbeing	Number of NHS Health Checks delivered to the eligible population aged 40-74.	2.5%	1.8% Q4 18/19	← →	Q
	Successful and Thriving Places	Through the Trafford Pledge increase the number of people into employment	100A 25Q	19	↓	Q
		Increase the number of people who engage with libraries by 5%	912,891 A 228,222 Q	228,514 Q1	↑	Q
	Children and Young People	Maintain the low level of 16-17 year olds who are not in education training or employment (NEET), plus unknown, in Trafford	2.75%	2.61%	← →	Q

DEFINITION		Target	Actual Q1	R A G	Q or A
	Children who are "looked after" rate per 10,000	73	74.2	↑	Q
Pride in Our Area	Improve the % of household waste arisings which have been sent by the Council for recycling/composting	35.4%	36%	↑	Q
Green and Connected	Number of green flag awards achieved in Trafford	10	11	↑	A
Targeted Support	Admissions to Residential or Nursing Care for Older People during the year per 100,000 population (ASCOF 2Aii)	600A 176 Q	164	↓	Q
	Delayed Transfers of Care attributable to Adult Social Care per 100,000 pop 18+ (ASCOF 2Cii)	5.0	5.9	↓	Q
	Increase the number of people prevented from becoming homeless	400A 100Q	123	↑	Q
Central Services	% of major planning applications processed within timescales	90%	86%	↓	Q
	Percentage of Council Tax collected	98.1%	30%	↑	Q
	Enquires shifted to online	10,000	12,057	↑	Q