

TRAFFORD COUNCIL

Report to: Executive
Date: 16 November 2015
Report for: Information
Report of: Executive Member for Transformation and Resources

Report Title

Annual Delivery Plan 2015/16 (Second Quarter) Performance Report

Summary

The attached draft report provides a summary of performance against the Council's Annual Delivery Plan, 2015/16. The report covers the period 1 June 2015 to 30 September 2015.

Recommendations

That the report be noted.

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 Quarter 2 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, for the period 1st June to 30th September 2015.
- 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. To date, 32 of these have been reported in the second quarter and a further 9 are annual indicators that will have no result until later in the year.
- 2.2 There are 20 Green indicators (on target), 8 Amber and 4 Red. 14 have improved since last period, 7 have stayed the same and 10 have worsened since last period and one indicator has no direction of travel. One green indicator is currently an estimate.
- 2.3 The following indicators are rated as green (on target):
 - Reduce the level of sickness absence (Council wide excluding schools).
 - The percentage of Council Tax collected.
 - Take –up of Benefits online.
 - Number of third sector organisations receiving support.
 - Percentage of Trafford Residents in Employment.
 - Major planning applications processed on time.
 - The number of housing units for full planning consent granted.
 - 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).
 - Average achievement of Customer Care PIs (AMEY).
 - A reduction in repeat in the number of repeat victims within the super-victim cohort.
 - Community confidence in partnership working has improved in Urmston and Altrincham.
 - Indicators relating to the reduction in the number of incidents for vulnerable young people.
 - Trafford's position in relation to crime in Greater Manchester.
 - Trafford pupils educated in a Good or Outstanding school.
 - Low level of NEET 16-18 year olds.
 - Permanent admissions of older people to Residential / Nursing care (ASCOF 2Aii)
 - Increase in retained Business Rate income to support 2015/16 Budget
 - Procurement savings target

2.4 The following are below target and exception reports have been produced:

- The ground floor vacancy rate
- The percentage of business rates collected
- The number of housing units started on site
- Percentage of household waste arisings which have been sent by the Council for recycling/composting
- The number of housing completions per year (gross)
- The percentage of eligible population aged 40-74 offered an NHS Health Check who received an NHS Health Check
- Children in Care Long Term Placement Stability
- Percentage of Highway safety inspections carried out in full compliance with the agreed programme
- Delayed Transfers of Care attributable to Adult Social Care per 100,000 pop 18+ (ASCOF 2Cii)
- Increase community confidence in partnership working within our town centres by 5% (Stretford and Sale)
- Delivery of efficiency and other savings and maximise income opportunities

Finance Officer Clearance *ID*
Legal Officer Clearance *JL*

CORPORATE DIRECTOR'S SIGNATURE (*electronic*)  ...

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