

TRAFFORD COUNCIL

Report to: Executive
Date: 24th February 2014
Report for: Information
Report of: Executive Member for Transformation and Resources/
Corporate Director Transformation and Resources

Report Title

Annual Delivery Plan 2013/14 Third Quarter Performance Report

Summary

The attached report provides a summary of performance against the Council's Annual Delivery Plan, 2013/14.

Recommendation(s)

That the Executive notes the contents of the Annual Delivery Plan Third Quarter Performance Report.

Contact person for access to background papers and further information:

Name: Jayne Stephenson
Extension: 1231

Background Papers: None

Relationship to Policy Framework/Corporate Priorities	The Annual Delivery Plan 2013/14 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 2013/14 and supporting management information, for the period 1st October to 31st December 2013.
- 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 Quarter 3 results

- 2.1 The ADP has 25 indicators. At the end of third quarter, 22 of these have been reported, of the remaining 3 indicators, 1 indicator is reported annually and 2 indicators having no RAG status, as these are new, and are being benchmarked during this year.
- 2.2 Of the 22 indicators reported upon 17 are on target. Of the 22 indicators, 10 show an improvement against quarter 2 including – recycling rates, reduction of anti-social behavioural incidents, number of people in receipt of Telecare, residence employment, percentage of service users / carers eligible to receive personal budgets, Health checks, Breastfeeding rates, Children in Care Long Term Stability, % of pupils receiving free school meals achieving 5 A*- C, low level of 16-18 year olds not in education or training (NEETS) and finally number of third sector organisations receiving intensive support.
- 2.3 There are a number of indicators which have either improved significantly or show excellent performance, the first being number of people in receipt of Telecare with the quarter 3 performance reporting 4% higher than the annual target, with a projection that the final figure for 2013/14 will be 19% above the target set. This is a significant improvement when compared to activity levels for the same period last year, when the number of people in receipt of Telecare was 26% below the target. The sustained upturn in performance can partly be attributed to the introduction of the Trafford Telecare Pledge.
- 2.4 Another area of excellent performance is the support provided to third sector organisations with actual performance at quarter 3 exceeding the annual target by 77%. A robust third sector is essential in relation to the Public Service Reform agenda and the support provided through Thrive, our contracted infrastructure support agency, is building capacity within this sector, including attracting £52,000 of external investment in just this quarter., taking the total to almost £500,000.
- 2.5 There is only 1 indicator which is categorised as red (where performance is more than 10% below the target). The indicator relates to Anti-Social Behaviour where there has been an overall increase of 23% in ASB in the first 9 months of 2013/14, from the same time last year. As reported in quarter two there continues to be an increase in the highest volume aspect of ASB – Neighbour

complaints and Malicious / Nuisance communications. This trend is reflected across Greater Manchester. It is worth noting that Trafford still has the lowest volume of ASB incidents, is still the safest place in Greater Manchester and the perception of ASB as a problem is only 1%. Notwithstanding this high level of performance, work is on-going to reduce the number of ASB incidents, including multi-agency targeted interventions with those addresses who contribute to a disproportionate number of incidents. In addition there appears to have been a resolution to the Malicious/Nuisance Communications attributed to one individual in Partington following the prosecution of the individual in December. Finally the Safer Trafford Partnership has been successful in securing funding from the Home Office Innovation Fund to pilot the use of mediation as a tool to reduce neighbourhood disputes.

- 2.6 There are a number of indicators that have worsened since quarter 2, with 3 being re-categorised from green to amber. These being:
- Levels of sickness absence
 - Percentage of Council tax collected
 - Percentage of ground floor vacant units in Town Centres

Expection reports for each of these indicators can be found in the body of the attached Performance report.

Finance Officer Clearance <i>(type in initials)</i>	ID
Legal Officer Clearance <i>(type in initials)</i>	MJ



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

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