

TRAFFORD COUNCIL

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

Report Title

Annual Delivery Plan 2014/15 (Third Quarter) Performance Report

Summary

The attached report provides a summary of performance against the Council's Annual Delivery Plan, 2014/15.

Recommendations

That Executive notes the contents of the Annual Delivery Plan Third 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 2014/15 Quarter 3 Performance report summarises 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 2014/15 and supporting management information, for the period 1st October to 31st December 2014.
- 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. To date, 23 of these have been reported in third quarter and a further 2 are annual indicators that will have no result until later in the year.
- 2.2 There are 16 green indicators (on target), and 7 below target for the year. Of the 16 indicators that are on target, 12 have improved compared to the second quarter, with one: Maintain the low level of 16-18 year olds who are not in education, employment or training (NEET) in Trafford - improving from amber to green.
- 2.3 Several other indicators have shown significant improvement in the third quarter:
 - The overall percentage of ground floor vacant units in Trafford's town centres has fallen from 17.3% to 15.4% in third quarter. The most significant reduction in vacant units has been in Stretford where 13 vacant units in the Mall have become occupied by businesses during the past 3 months, including the winner and runner-ups in the 'Win a Shop' competition. The Town Centre Loan Scheme helped one business to open in Urmston and one in Altrincham, helping to also reduce the vacancy rates slightly in those town centres.
 - The number of anti-social behaviour incidents has fallen by 6.8%, from 3,756 to 5,580. In December anti-social behaviour fell to its lowest monthly total for two years.
 - The percentage of streets assessed as predominantly litter-free has increased from 76% to 77.8% during the third quarter, as new working practices start to bed in.
 - The latest employment rate (to the end of first quarter) of 75.2% in Trafford represents a 1.2% increase from the previous quarter, which is already above the year-end target for the employment rate. This compares to the national employment rate of 72.1%, and 69.1% in the North West.

2.4 Seven indicators are outside target, with one indicator deteriorating from amber to red during the third quarter. Exception reports are attached within the body of the report. Four indicators were red for the quarter:

- Sickness levels are deteriorating across most Directorates, with Council-wide sickness rising from the second quarter position of 9.68 days, to 10.3 days per member of staff at the end of December.
- 125 homes have been completed in Quarter 3 of 2014/15. This is a significant increase on quarter 2 completions (61) and can be attributed to both an increase in building rates in the borough and also a comprehensive review that was undertaken of the data collected during this reporting review. It is anticipated that this improved level of completions will continue during Q4 as there have been a number of properties that have started to be built in Q2 and Q3.
- Total recorded crime has increased by 12.5% between April and December 2014 when compared to the same period in 2013/14. However, Trafford remains the safest place in Greater Manchester. Performance has improved slightly for this quarter as the increase reported in the second quarter was 15.4%. In the last 6 months the partnership has been very reactive to sudden changes in performance, for example: education events addressing bicycle security; shared intelligence in the retail sector to tackle shoplifting in town centres and seasonal campaigns will target specific crime during the third quarter.
- The proportion of those offered a NHS Health Check that went on to actually receive one is at 43.3% year-to-date. Achievement in Q3, at 46.5%, was lower than the 50% in Q2 but much improved compared to Q1 (36%). Feedback from primary care in Q3 is that a number of practices struggled to provide enough capacity due to exceptional levels of demand for urgent appointments this winter.

Finance Officer Clearance *ID*
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.