

## TRAFFORD COUNCIL

**Report to:** Executive  
**Date:** 29 June 2015  
**Report for:** Information  
**Report of:** Executive Member for Transformation and Resources

### Report Title

Annual Delivery Plan 2014/15 (Q4/Year-end) Performance Report

### Summary

The attached draft 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 Fourth Quarter/End of year 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 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 2014/15 and supporting management information, for the period 1<sup>st</sup> January to 31<sup>th</sup> March 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 Quarter 4/Year End results

2.1 The ADP has 24 indicators and all of these have been collated for Q4

2.2 There are 14 green indicators (on target), and 9 below target for the year. One indicator cannot be compared to target as the end of reporting year is October 2015. Of the 14 indicators that are on target, 8 have improved compared to third quarter/previous year, Several other indicators have shown significant improvement in the fourth quarter.

- The percentage of 16-18 year olds who are not in education, employment or training (NEET) in Trafford has reduced since last year from 4.1% to 3.97%
- Total Gross Value Added has increased from the previous year's £5.87 Billion to £6.6 Billion.
- The percentage of pupils achieving 5 A\*-C GCSE including English and Maths has increased from 70.3% last year to 72.2% this year. This is the published figure for Trafford using the 'new' first entry only method of measurement. It is 4th highest in the country, and Trafford is one of only six authorities to have achieved a higher attainment rate this year.
- Take up of online claims for Housing Benefit and Council Tax benefit has now reached 98%
- Trafford council has seen a 2% reduction in anti-social behaviour incidents in 2014/15 compared to 2013/14.

2.3 Nine indicators are outside target, with one indicator deteriorating from green to amber during fourth quarter. Exception reports have been completed for all indicators highlighted as Amber and below.

- The level of sickness absence (council wide excluding schools) has increased slightly from 10.3 to 10.77 days and this is above the 13/14 figure of 10.26 days and 16.43% above the target of 9 days.

- The number of housing completions per year is on par with last year with 245 housing completed. This is 18.33% below the target of 300 houses.
- The percentage of relevant land and highways assessed as Grade B or above (predominantly free of litter and detritus) ended slightly below the target of 80% by 1.2%. Although this is below the year-end target, it has improved from the previous quarter.
- The percentage of eligible population aged 40-74 offered an NHS Health Check who received an NHS Health Check has increased from the previous quarter from 41.96% to 47.85%. This is a positive trend but is 2.2% below the annual target.
- The overall breastfeeding rate has decreased from previous quarter from 54.1% to 53.96%
- The children in care long term stability has increased from previous quarter from 77.3% to 77.9%. This puts it 3.5% below this year's target of 81.5%. This target has increased from last year.
- The total recorded crime has increase by 13% in 2014/15 compared to 1203/14; this equates to 1456 more recorded incidents.

**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.