

TRAFFORD COUNCIL

Report to: Executive
Date: 3rd December 2013
Report for: Discussion/Information
Report of: Executive Member for Transformation and Resources/
Corporate Director Transformation and Resources

Report Title

Annual Delivery Plan 2013/14 Second Quarter Performance Report

Summary

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

Recommendation(s)

That Executive notes the contents of the Annual Delivery Plan Second 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 2012/13 Quarter 4 Performance report summarises the Council's performance in relation to the Council's Corporate Priorities for 2012/13.
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 July to 30th September 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 2 results

- 2.1 The ADP has 25 indicators. At the end of second quarter, 20 of these have been reported, of the remaining five indicators, there are 2 Education indicators that are reported annually; three more indicators have no RAG status, as these are new, and are being benchmarked during this year.
- 2.2 Of the 20 indicators reported up on 18 are on target. Of the 18 green indicators, 10 are improving against quarter 1 including – recycling rates, ground floor vacant units, number of people in receipt of Telecare, Delivery against the Highway maintenance programme, residence employment, percentage of service users / carers eligible to receive personal budgets.
- 2.3 There are a number of indicators which have either improved significantly or show excellent performance, the first being breast feeding rates for which achievement against this measure remains very good this year and significantly above what was seen at the same time last year and remains on track to achieve a challenging target. It reflects work done with and by midwives and Health Visitors to support women to both initiate and continue breastfeeding. Extra support and training has been targeted towards lower achieving areas, and figures, particularly in the West, have improved significantly. Whilst this is an encouraging start, it must be noted that the breastfeeding figures can be very volatile with significant changes, quarter on quarter.
- 2.4 The latest benchmarking data (September 13) for Children in Care – long term stability shows Trafford's 3 year average for this measure to be the 4th highest in the country. This is an important indicator and the provision of long term stable placements to children in care provides the foundation on which children can grow and achieve positive outcomes.
- 2.5 Ground Floor vacant units were amber in quarter 1 however it was acknowledged that there were a number of initiatives underway to improve the results and the impact of these are starting to show with quarter 2 figures now in the 'green':
 - Business rate appeals
 - Loan Scheme
 - Landlords Forums

- Town Centres Investment Fund
- Public Realm Strategy – Altrincham

- 2.6 Finally in terms of good news, support to third sector organisations has significantly improved as a result of the Thrive Trafford, or third sector infrastructure support service contract which has recently completed a very successful first year (since October 2012), meeting all targets, including supporting over 200 local groups, attracting over £400,000 of external investment and delivering improved participatory budgeting events. The year 2 delivery plan is currently being finalised.
- 2.7 There are two indicators that are outside target for Q2: both red (more than 10% outside target). One has deteriorated from green in Q1 (Reduce the percentage of 16-18 year olds who are not in education, training or employment (NEETs)); the other was red in first quarter, but performance has deteriorated slightly (Safe Place to Live – Fighting Crime). Where performance targets have not been met, Exception Reports, completed by the relevant Heads of Service, are attached to the report.
- 2.8 Whilst the NEETs indicator is classified as red, this appears to relate to an increase in the young people with destination recorded as unknown for which this classification is reliant on information from other Local Authorities. When the actual number of NEET young people is looked at there were 207 compared to 255 young people at the same time last year. The full details are listed in the exception report.
- 2.9 In terms of the Anti-Social Behaviour indicator the monthly trends are in line with last year, however there has been an overall increase of 16% in ASB in the first 6 months of 2013/14, from the same time last year. As reported in quarter one there continues to be an increase in the highest volume aspect of ASB - Rowdy and Inconsiderate Behaviour. Longford West is now an area of investigation as there has been a noticeable increase in Neighbour complaints in second quarter.

In quarter 1 it was reported that there had been an increase in the number of Hoax Calls to Emergency Services and Malicious/Nuisance Communications, with a significant number attributable to one individual in Partington, these incidents have declined significantly in second quarter, as a result of multi-agency action to targetting both the individual but also the top 10 addresses in Trafford in relation to repeat reports of ASB and Neighbour Nuisance.

It is worth noting that Trafford still has the lowest volume of ASB incidents in GM and the increase in ASB is similar to the increases which are being experienced across Greater Manchester.

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.