

TRAFFORD COUNCIL

Report to: Executive Briefing
Date: 7th July 2014
Report for: Information
Report of: Executive Member for Transformation and Resources/
Corporate Director Transformation and Resources

Report Title

Annual Delivery Plan 2013/14 Year End (Fourth Quarter) Performance Report

Summary

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

Recommendations

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

Contact person for access to background papers and further information:

Name: Peter Forrester
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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 January to 31st March 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 Year-end results

- 2.1 The ADP has 25 indicators. All of these have been reported in fourth quarter, although one of these is preliminary, awaiting final results.
- 2.2 There are 17 green indicators (on target), and 7 below target for the year (2 more than in third quarter). One (Additional business rates generated) has no RAG status or direction of travel, as it is a new indicator, being benchmarked this year.

10 indicators have improved in fourth quarter, with one: the Percentage of Council Tax collected, improving from amber to green.

- 2.3 Collection of Council Tax is 97.74%, which is 0.34% above target, and only marginally outside collection rates from last year, despite major changes to Council Tax that have been implemented this year.
- 2.4 There are a number of indicators which have either improved significantly or show excellent performance, the first being the percentage of household waste recycled or composted. This has increased by almost 10% from last year, to 58.32%. This is largely as a result of the introduction of weekly garden and food waste collections from May 2013.
- 2.5 All of the Highway Maintenance Capital Programme has been completed on time, including 15 of the 28 schemes completed during the last quarter.
- 2.6 The people in receipt of Telecare indicator is 19.6% above the annual target and 34% better than 12/13 Outturn. This has been assisted considerably by the extension of the "Telecare Pledge" for people aged 80+.
- 2.7 Other indicators that have improved are:
 - Total recorded crime – crime has reduced by 0.6% in 2013/14, and Trafford remains the safest place in Greater Manchester.

- 4,800 people (3,311 users / 1,489 carers) are receiving Self-Directed Support in year, which represents 75.4% of 6,362 who are eligible for, and would benefit from, Self-Directed Support. This is 0.5% better than target and 7.6% better than 12/13 Outturn.
- Breastfeeding rate 6 – 8 weeks: the overall Trafford breastfeeding rate for the year is 54.37%, with the lowest achieving area being West at 50.0%. This is a significant improvement on the 36% seen in this area last year.
- Children in long-term care stability: Trafford's 3 year average for this measure to be the 4th highest in the country. The outturn of 80.2% for 2013/14 maintains this level of performance.
- 47% of Free school meals pupils achieving 5 A* - C GCSE's against a target of 43% (annual indicator reported in third quarter)

2.8 Another area of excellent performance is the 305 third sector organisations that have received intensive support, which is more than double the target. A robust third sector is essential in relation to the Public Service Reform agenda, and Thrive, our contracted infrastructure support agency, provide support through building capacity within this sector, including attracting more than £½ million of external investment.

Seven indicators have deteriorated in the final quarter, including two indicators that have seen small drops in performance, but that are still above target.

2.9 Two indicators have fallen outside target in fourth quarter, including the number of housing completions, which has dropped from green to red, with only 15 houses completed in fourth quarter. The national financial and economic climate continues to adversely affect progress in terms of the rates of residential development. Nevertheless, the number of new builds has increased to 246 from 227 last year.

There is ongoing work to stimulate growth in the local residential market, and an exception report for this indicator can be found on page 12 of the attached Performance report.

2.10 The percentage of eligible population receiving an NHS health check has also fallen marginally below the target of 10.5%. The performance was lower than anticipated as there have been problems with data returns from practices and one larger practice not participating in NHS Health Checks.

The exception report on page 19 of the Performance report describes the actions proposed for improving performance in 2014/15.

2.11 The vacancy rate for ground floor units in town centres is slightly above the baseline set at the start of the financial year. This is 1.7% below the aspirational target, although it would be expected that the vacancy will fluctuate in accordance with market conditions.

The Council has taken a strategic and coordinated approach to the sustainability and regeneration of the town centres in partnership with local stakeholders and residents. The exception report on page 9 of the Performance report describes actions proposed for improving performance in 2014/15.

2.12 The percentage of pupils achieving 5 A* - C GCSE's is an annual indicator reported as amber in third quarter, and an exception report for this indicator can be found on page 22 of the attached Performance report..

2.13 Levels of sickness absence have increased slowly, month on month, since October 2013, to a year-end position of 10.26 days per member of staff, against a target of 9 days.

Short term absences are the main cause for concern although long term absences have also shown an increase towards the end of the year.

This is a disappointing end of year position, given that a significant amount of work on supporting managers to manage absence took place. This included the delivery of almost 20 management briefing sessions, across all service areas.

An Exception report is included on page 7 of the Performance report.

2.14 The creation of a Citizen's Charter has now been superseded by the need to develop a holistic approach to shaping demand for public services. Therefore this indicator has been reported as amber, but with no requirement for an exception report.

2.15 Anti-Social behaviour remains above target (red), but has fallen due to improvements in the numbers of Malicious/Nuisance Calls, incidents of Rowdy Behaviour and Neighbour complaints in fourth quarter, as a result of Partnership work to identify repeat demand addresses and target persistent offenders. There is an exception report on page 15 of the report

Finance Officer Clearance
Legal Officer Clearance

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

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