

TRAFFORD COUNCIL

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

Report Title

Annual Delivery Plan 2014/15 (First Quarter) 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 First Quarter Performance Report and the actions that are being taken to address areas of concern.

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 1 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 1st April to 30th June 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
- 1.3 Detailed information on performance is set out in the appendix.

2.0 Quarter 1 results

- 2.1 The ADP has 25 indicators. To date, 21 of these have been reported in first quarter and the remaining 4 are annual indicators that will have no result until later in the year.
- 2.2 There are 16 green indicators (on target), and 5 below target for the year (2 fewer than in 2013/14).
- 2.3 Of the 16 indicators that are on target, one is a new indicator that has no direction of travel and 12 have improved compared to the outturn for 2013/14, with one: Anti-Social Behaviour incidents, improving from red to green. Several other indicators have shown significant improvement in first quarter:
 - Anti-Social Behaviour incidents have fallen by 2.3% for April – June 2014, compared to the same period of 2013, due to significant reductions in Malicious/Nuisance Communications and Hoax Calls to Emergency Services in the first three months of 2014/15, when compared to the same period of 2013/14. There has been a notable improvement in Partington, reflecting the successful work of the Partnership in tackling perpetrators.
 - There has been a substantial improvement in the percentage of household waste recycled or composted. Recycling has increased by almost 13%, to 65.77%, since the same time last year. Following the introduction of weekly garden and food waste collections in May 2013, we are beginning to see the full effect of this now that the service has settled. We expect to see a further increase in the amount of food and garden waste collected and a decrease in the amount of residual waste collected resulting in a higher recycling rate throughout the year.
 - The latest employment rate of 73.4% (released a quarter in arrears, for fourth quarter 2013/14) in Trafford represents a 0.5% increase between third and fourth quarter. There are more than 2,000 additional working age adults in employment than in March 2013, in Trafford: an increase of 1.4%. This compares to the national employment rate of 71.7%, which has improved by

0.8%, and a rate of 69% for the North West, which has remained fairly static in the last year.

- 2016 people are in receipt of Telecare at the end of first quarter. At the same time last year we reported a figure of 1518. This figure has increased since April 2013 as a result of the introduction of the “Trafford Telecare Pledge” for people aged over 80.
- 93.2% of Trafford pupils are educated in a Good or Outstanding school. This is an increase of 1.8% compared to 2013/14

2.4 Five indicators are outside target, with two indicators deteriorating from green at the end of 2013/14, although two have improved compared to the 2013/14 outturn. Exception Reports for under-performing indicators are included in the attached Performance Report.

- Levels of sickness absence have improved slightly, from the 2013/14 year-end position of 10.26 days per member of staff, to 9.89 days. This means that the indicator has improved from red to amber but is still outside the target of 9 days. It should be noted that as the management training that was carried out in 2013/14 begins to embed and with the changes in the Council’s sick pay scheme from 1st April 2014, it is anticipated that absence levels will continue to reduce.
- The percentage of Council Tax collected (30.44%) is marginally outside target (30.7%). This indicator has dropped from green (Q4 13/14) to amber, as the high levels of work outstanding at the beginning of the financial year resulted in the commencement of recovery action on some accounts being delayed. Additional resource was arranged to assist in this area and work is now back at acceptable levels. This will speed up the recovery process on defaulters and should help to recover performance.
- Only 36.5% of the population aged 40-74 years, who are eligible for an NHS Health check, have received one in Q1. This is a new indicator, with a target of 50%, but performance has fallen from 47.8% in 2013/14. GP practices have identified and sent out invitations to 600 more people than in Q1 13/14. However, uptake has been a little slower than anticipated, and some patients have not yet had an opportunity to attend their NHS Health check. A number of remedial actions are detailed in the Exception report on page 14 of the appended Performance Report.
- 44 houses have been completed in first quarter. This is more than either of the last two quarters, but is below the expected 54 – 60 completions for Q1, and this indicator remains red. The national financial and economic climate continues to adversely affect progress in terms of the rates of residential development. However, it is anticipated that completions will increase during summer and autumn (Q2 and Q3).
- Total Recorded Crime has fallen from green at the end of 2013/14, to red in Q1. Crime has increased by 14.9%, when compared to the first three months of 2013/14, with notable increases in Domestic Burglary, Violent crime and Theft. Crime trends are constantly analysed and resources are deployed strategically,

in order to target emerging threats. However, Trafford remains the safest place in Greater Manchester. The recently produced Strategic Needs Assessment will inform the imminent development of the Safer Trafford Partnership Strategy 2015 – 2018. An exception report is attached on page 11 of the appendix.

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.