

TRAFFORD COUNCIL

Report to: Executive
Date: 22nd July 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 First 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 First 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 April to 30th June 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
- 1.3 Due to the fact that there is no Executive meeting in August, this report has been brought to the July Executive.
- 1.4 The new ADP has 25 indicators. At the end of first quarter, 18 of these have been reported, and 16 are on target. Of the 16 green indicators, 9 are improving, and just 2 have worsened since Q4 of 2012/13.
- 1.5 There are 3 Education indicators that are reported annually. Three more indicators have no RAG status, as Quarter 1 figures are not available, or these are new indicators for 2013/14, which do not have any benchmarked historical data.
- 1.6 Four indicators have no Direction of Travel in the report, as they are reported cumulatively during the year, and the first quarter figure bears no relevance to last year's out-turn. These are shown as being the same as the previous reporting period.
- 1.7 There are 2 indicators that are outside target for Q1: one is amber, but improving, and one is red and deteriorating compared to 2012/13 Q4.
- 1.8 Where performance targets have not been met, Exception Reports, completed by the relevant Heads of Service, are attached to the report.

Finance Officer Clearance *(type in initials)*
Legal Officer Clearance *(type in initials)*

ID
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.