

## TRAFFORD COUNCIL

**Report to:** Executive  
**Date:** 24<sup>th</sup> June 2013  
**Report for:** Discussion/Information  
**Report of:** Executive Member for Transformation and Resources

### Report Title

**Annual Delivery Plan 2012/13 Performance Report**

### Summary

The attached report provides a summary of performance against the Council's Annual Delivery Plan, 2012/13.

### Recommendation(s)

That Executive note the contents of the Annual Delivery Plan year-end 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 2012/13 and supporting management information.
- 1.2 This covers the Council's six Corporate Priorities:
  - A Cleaner, Greener Borough
  - Fighting Crime
  - Improving Health and Wellbeing of Residents
  - Better Roads and Pavements
  - Preserving and Improving Educational Excellence
  - Low Council Tax and Value For Money
- 1.3 The report shows that over 80% of the Council's indicators are on target.
- 1.4 There are 63 indicators, of the total 78 indicators in the ADP, which are on target (green), or estimated to be green, awaiting data validation. This compares to 49 in third quarter.
- 1.5 In total, just over half of all indicators have improved in fourth quarter, including six that have improved from amber to green since last year/quarter, two from red to amber, and 30 that remained green and saw improved performance.
- 1.6 12 green indicators (16%) have remained the same in fourth quarter.
- 1.7 Just 13 indicators (17%) are below target (red or amber), including 4 indicators that have dropped below target since the previous reporting period. This is one fewer than in third quarter, despite the fact that this document includes all annually-reported figures.
- 1.8 There are two indicators in the "Preserving and Improving Educational Excellence" section that are new, and a baseline figure has been established in 2012/13. These indicators had no target, and therefore have no RAG status in the report.
- 1.9 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.