

TRAFFORD COUNCIL

Report to: Executive
Date: 4th March 2013
Report for: Discussion/Information
Report of: Executive Member for Transformation and Resources

Report Title

Annual Delivery Plan 2012/13 Quarter 3 Performance Report

Summary

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

Recommendation(s)

That Executive Members note the contents of the Annual Delivery Plan Quarter 3 report.

Contact person for access to background papers and further information:

Name: Jayne Stephenson
Extension: 1231

Background Papers: Annual Delivery Plan 2012/13

Relationship to Policy Framework/Corporate Priorities	The Annual Delivery Plan 2012/13 Quarter 3 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 for the period 1st October 2012 to 31st December 2012 (Quarter 3).
- 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 $\frac{3}{4}$ of the Council's indicators (reported monthly or quarterly) are still on target to be achieved, after the first nine months (three quarters) of 2012/13.
- 1.4 There are now 49 indicators, of the total 79 indicators in the ADP, which are on target (green), compared to 46 in second quarter. This includes four of the five annually-reported indicators that have been reported in third quarter.
- 1.5 The number of indicators that are currently more than 10% outside target (red status) has decreased, from 5 to 3, since second quarter. However, there are more indicators that are outside the declared target for the year to date (14 compared to 11 in second quarter).
- 1.6 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)* **N/A**
Legal Officer Clearance *(type in initials)* **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.