

TRAFFORD COUNCIL

Report to: Executive
Date: 25th March 2013
Report for: Decision
Report of: Executive Member for Transformation and Resources /
Corporate Director Transformation and Resources

Report Title

Final Draft Annual Delivery Plan 2013/14

Summary

The plan is at the heart of the Council's performance management framework and is designed to deliver the Council's Corporate Priorities. It contains the priority actions to be delivered over the coming year and the indicators which will measure performance.

Recommendation(s)

That the Executive:

Agree the format and content of the Annual Delivery Plan 2013/14

Contact person for access to background papers and further information:

Name: Jayne Stephenson
Extension: 1231

Background Papers: Directorate Improvement Plans

Relationship to Policy Framework/Corporate Priorities	The Annual Delivery Plan 2013/14 sets out the council's intentions in relation to delivering the Council's Corporate Priorities for 2013/14.
Financial	Resources to deliver the ADP have been allocated within the Council's Budget Setting process
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. Background

Trafford Council's Annual Delivery Plan (ADP) reflects the priorities established by the Council and implementation is the responsibility of the Executive and Corporate Management Team. The plan is at the heart of the Council's performance management framework and is designed to deliver the Corporate Priorities (listed below). It contains the priority actions to be delivered over the coming year and the targets that the Council has set itself to achieve.

Low council tax and value for money
Excellence in education
Safe place to live - fighting crime
Services focused on the most vulnerable people
Economic growth and development
Reshaping Trafford Council

2. The Council's Annual Delivery Plan 2013-14

The Annual Delivery Plan is a key document within the Performance Framework which sets out the actions that Trafford Council will take to deliver its priorities and includes the key improvement targets by which delivery against the plan will be measured during 2013/14.

The format of the Annual Delivery Plan has been improved to provide a succinct overview which clearly demonstrates the links between priorities, activity, policies / delivery programmes and performance measures.

For the first time the Annual Delivery Plan has been developed prior to the known outcome of 2012/13 performance. This is a result of the confidence which the Council now places in the performance reporting of both the Annual Delivery Plan and the monthly dashboards. This allows the Council to set indicative targets for the coming year, which will be finalised in the first quarter report, following the finalisation of 2012/13 performance.

There are three sections within the Annual Delivery Plan;

1. **Corporate Priorities 2013-14** – the strategic objectives which each of the council's corporate Directorates will work towards achieving against each of the corporate priorities.
2. **Key Policy or Delivery Programmes 2013 – 14** - the priority programmes of action that will be undertaken during the year to support the delivery of the Corporate Priorities.
3. **Key Targets 2013 – 14*** - the measures and targets which will be used to monitor progress against the delivery of the ADP.

*It should be noted that there are a number of important targets which are annual targets, and for that reason are not included in the annual delivery plan, however they will be reported in the Annual Report e.g.

- Gross Value Added
- Number of Trafford residents in employment.

3. Monitoring arrangements

The plan will be monitored throughout the year, with performance on the Key Targets reported on a quarterly basis, to the Corporate Management Team and the Executive. The end of year outturn figures 2012-13 and indicative targets 2013-14 will be confirmed via the Directorate Planning and ADP monitoring processes and reported in the quarter one 2013/14 report.

In addition, performance against a suite of further detailed performance indicators will be reported via a monthly dashboard to Corporate Management Team and the Executive.

4. Recommendation

Executive Members are requested to agree the format and content of the Annual Delivery Plan for 2013/14.

Other Options

Plan is not approved, however this would result in no meaningful method by which performance against priorities could be measured.

Consultation

Each section within the Annual Delivery Plan has been developed with the relevant Directorates and agreed with relevant Corporate Directors.

Reasons for Recommendation

The Annual Delivery Plan monitors the key workstreams and actions for each Directorate and in relation to delivery of the Corporate Priorities over the coming year. Regular reporting of the measures contained in the Plan will keep Executive members and Directors informed of progress and direction of travel against these key measures.

Key Decision

This is a key decision currently on the Forward Plan: Yes

Finance Officer Clearance ID

Legal Officer Clearance JLF

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



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