

TRAFFORD COUNCIL

Report to: Executive
Date: 29 June 2015
Report for: Decision
Report of: Executive Member for Transformation and Resources

Report Title

Annual Delivery Plan 2015/16

Summary

The Annual Delivery 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 content of the Annual Delivery Plan 2015/16

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 2015/16 sets out the Council's intentions in relation to delivering the Council's Corporate Priorities for 2015/16.
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

1.1 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 performance management framework and is designed to deliver the Council's established Corporate Priorities (listed below). It contains the priority actions to be delivered over the coming year and key targets.

- 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

1.2 For 2013/14 a new format was developed for the ADP to provide a succinct overview which clearly demonstrates the links between priorities, activity, policies / delivery programmes and performance measures. It is proposed that the ADP continues to follow this format as feedback has been positive in terms of its readability.

2. The Council's Annual Delivery Plan 2015-16

2.1 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 2015/16.

2.2 There are three sections within the Annual Delivery Plan;

1. **Corporate Priorities 2015-16** – the strategic objectives which each of the Council's Corporate Directorates will work towards achieving, against each of the Council's corporate priorities.
2. **Key Policy or Delivery Programmes 2015 – 16** - the priority programmes of action that will be undertaken during the year to support the delivery of the Corporate Priorities.
3. **Key Targets 2015 – 16** - the measures and targets which will be used to monitor progress against the delivery of the ADP.

2.3 The content of the ADP has been developed in consultation with the relevant portfolio holder and the final version can be found at Appendix 1.

3. Monitoring arrangements

3.1 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.

4. Recommendations

- 4.1 Executive Members are requested to agree the content of the Annual Delivery Plan for 2015/16.

Other Options

A full review of the Annual Delivery Plan format was undertaken prior to the development of the 2013/14 Plan. This resulted in significantly different format to previous years. The new format has been positively received and therefore no other option is proposed.

Consultation

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

Reasons for Recommendation

The Annual Delivery Plan monitors the key work streams 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: No

Finance Officer Clearance (type in initials).....ID

Legal Officer Clearance (type in initials).....JLF

[CORPORATE] DIRECTOR'S SIGNATURE:



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

