

**TRAFFORD COUNCIL**

**Report to:** Executive  
**Date:** 27<sup>h</sup> March 2017  
**Report for:** Approval  
**Report of:** Executive Member for Transformation and Resources

**Report Title**

**Annual Delivery Plan 2017-18**

**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 contents of the 2017/18 Annual Delivery Plan and receive quarterly reports on progress.

**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 2017-18 sets out the council's intentions in relation to delivering the Corporate Priorities
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 core of the Council's performance management framework and is designed to deliver the Corporate Priorities.

The ADP has been revised this year so that it is based around the following key areas:

- Creating a national beacon for sports, leisure and activity for all- Make Trafford a Destination of Choice
- Accelerate housing and economic growth
- Supporting communities and businesses to work together to design services, help themselves and each other
- Working together for Trafford
- Optimising technology to improve lives and productivity
- Developing a wider education and skills offer that better connects people to jobs
- Mersey Valley becomes a significant visitor attraction that connects the North to the South of the Borough

Many of the interventions are still in the early stages of development so these ADP indicators measure short-term objectives until longer term measures can be developed. In particular, the intervention relating to the 'Mersey Valley becoming a significant visitor attraction' requires more work.

There are three sections within the ADP;

- **Vision 2031 Interventions 2017-18** – the strategic objectives which each of the council's corporate Directorates will work towards achieving, in 2017-18, against each of the Vision 2031 interventions.
- **Key Improvement Targets 2017 –18** - the measures and targets which will be used to monitor progress against the delivery of the ADP.
- **Key Delivery Programmes 2017–18** - the priority programmes of action that will be undertaken during 2017-18.

## 3. Monitoring arrangements

The Annual Delivery Plan will be monitored throughout the year, with performance on the Key Improvement Targets reported on a quarterly basis to the Executive.

### Consultation

Each section within the Annual Delivery Plan has been developed with the relevant Directorates.

**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: No

**Finance Officer Clearance** (type in initials).....NB.....

**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.