

Annual Plan 2018/19

Summary:

To review the Annual Plan for 1 April 2018 to 31 March 2019.

Wards Affected: All

Recommendation

The Committee is asked to review the Annual Plan for 2018/19.

1. Resource Implications

1.1 There are no resource implications arising directly from this report.

2. Current Position

2.1 The Annual Plan includes an overview of the vision and priorities from the Five-Year Strategy and states the outputs and success measures that will be delivered in 2018/19 for each of the key priorities. These priorities are presented under the headings of Place, Prosperity, People and Performance. The Annual Plan therefore demonstrates the Council's commitment to achieving the Five-Year Strategy.

3. Performance Reporting

3.1 Progress against the Annual Plan is presented in a mid-year and end of year performance report. These reports are presented to the Executive and Performance and Finance Scrutiny Committee every six months. Monitoring of the Annual Plan in this way ensures accountability and allows the Council to illustrate the on-going strength and continuously improving performance of the Council, against the pre-set performance indicators targets.

3.2 The style of the Annual Plan has evolved over recent years as Officers strive to find the most effective and useful format for the public and Members to use. The current style is designed to ensure the links are made between the Council's longer term objectives, into the deliverables that are effective within a yearly time scale.

3.3 The key priorities can change from year to year as various projects or key stages within projects are delivered. Ongoing service delivery is monitored using the success measures contained in the Annual Plan.

4. Options

4.1 The Committee has the option to review the Annual Plan at Annex A and provide any feedback to the Executive it considers appropriate.

5. Proposals

5.1 It is proposed that the Committee considers the 2018/19 Annual Plan attached as Annex A and comments accordingly.

6. Corporate Objectives and Key Priorities

6.1 The Annual Plan sets out the success measures and outputs that will meet the Five-Year Strategy vision and objectives.

7. Equalities Impact

7.1 The Plan itself has not been assessed, as each individual project or work area is subject to an equality impact assessment as appropriate.

8. Risk Management

8.1 It is recognised that a number of the projects for 2018/19 may require specialist resources. Risk assessments will be completed and costings for the resource will be built into the individual business cases.

Annexes	Annex A – 2018/19 Annual Plan
Background Papers	None
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