

Annual Plan 2015/16

Summary:

To approve the Council's Annual Plan for 1 April 2015 to 31 March 2016.

Portfolio: Leader: Cllr Moira Gibson

Date Consulted: 3 March 2015

Wards Affected: All

Recommendation

The Executive is asked to approve the Annual Plan for 2015/16.

1. Resource Implications

1.1 This report sets out the corporate key priorities, service milestones and key performance indicators of the Council for 2015/16. The Plan is drafted by the Council's Transformation Team with contributions from the Corporate Management Team. Progress against targets is monitored using the Council's performance management software (called TEN).

2. Current Position

2.1 The Annual Plan demonstrates the Council's commitment to achieving the 2020 Strategy objectives. It does this through improving the management of its key performance targets and making its services more accountable, as set out in the Plan in Annex A.

2.2 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 Audit 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 pre-set corporate key priorities, service area milestones and performance indicators.

3. Options

- 3.1 The Executive has the option to;
- i. Approve the Plan set out in Annex A;
 - ii. Approve the Plan with changes; or

iii. Not approve the Plan.

4. Proposals

4.1 It is proposed that the Executive approve the 2015/16 Annual Plan attached as Annex A.

5. Corporate Objectives and Key Priorities

5.1 The Annual Plan sets out all the corporate key priorities, service milestones and performance indicators that meet each of the 2020 Strategy objectives in detail.

6. Equalities Impact

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

Annexes	Annex A – Annual Plan 2015/16
Background Papers	None
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Consultations, Implications and Issues Addressed

Resources	Required	Consulted
Revenue	✓	✓
Capital	✓	✓
Human Resources	✓	✓
Asset Management	✓	✓
IT	✓	✓

Other Issues	Required	Consulted
Corporate Objectives & Key Priorities	✓	6 January 2015
Policy Framework		
Legal		
Governance		
Sustainability		
Risk Management		
Equalities Impact Assessment		
Community Safety		
Human Rights		
Consultation		
P R & Marketing		