

Annual Plan 2016/17

Summary:

To approve the Council's Annual Plan for 1 April 2016 to 31 March 2017.

Portfolio: Leader: Cllr Moira Gibson

Date Consulted: 21st July 2016

Wards Affected: All

Recommendation

The Executive is asked to approve the Annual Plan for 2016/17.

1. Resource Implications

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

2. Current Position

2.1 The Five Strategy (included elsewhere on this agenda) sets out the Council's vision and objectives for the next five years. It also includes a number of longer term key priorities in addition to the Council's ongoing service delivery.

2.2 This report introduces an updated Annual Plan for the Council for 2016/17 as set out in Annex A. Any minor amendments to the layout and wording will be made as long as they are in the spirit they are intended.

2.3 The Annual Plan includes an overview of the vision and objectives from the Five Strategy and states the outputs and success measures that will be delivered in 16/17 for each of the Council's key priorities under the new headings of Place, Prosperity, Performance and People. 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 and 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. Whilst ongoing service delivery changes less from year to year, so progress can be measured more easily using performance indicators. The Council's key projects are managed through an internal Performance Management Board.

4. Options

- 4.1 The Executive has the option to;
- i. Approve the Plan set out in Annex;
 - ii. Approve the Plan with amendments or
 - iii. Not approve the Plan.

5. Proposals

- 5.1 It is proposed that the Executive approve the 2016/17 Annual Plan attached as Annex A.

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 16/17 may require specialist resource risk assessments will be completed and costings for the resource will be built into the individual business cases.

Annexes	Annex A – Annual Plan 2016/17
Background Papers	Five Year Strategy
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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 2016
Policy Framework		
Legal		
Governance		
Sustainability		
Risk Management		
Equalities Impact Assessment		
Community Safety		
Human Rights		
Consultation		
P R & Marketing		