

Five Year Strategy and Annual Plan 2017/18

Summary:

To consider the Council's Five Year Strategy and Annual Plan for 1 April 2017 to 31 March 2018 and comment to the Executive, as appropriate.

Portfolio: Leader: Cllr Moira Gibson

Date Signed Off: 21 February 2017

Wards Affected: All

Recommendation

The Committee is asked to consider the refreshed Five Year Strategy and the Annual Plan for 2017/18 and comment, where appropriate, to the Executive.

1. Key Issues

- 1.1 The Executive approved a new Five Strategy in August 2016 which 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. The Five Year Strategy is a rolling document and a refreshed version is attached as Annex A.
- 1.2 This report also introduces an updated Annual Plan for the Council for 2017/18. The draft version is attached at Annex B.
- 1.3 The Annual Plan includes an overview of the vision and objectives from the Five Strategy but states the outputs and success measures that will be delivered in 2017/18 for each of the Council's key priorities. These priorities are presented under the headings of Place, Prosperity, Performance and People. The Annual Plan therefore demonstrates the Council's commitment to achieving the Five Year Strategy.

2. Performance Reporting

- 2.1 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.

2.2 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.

2.3 The key priorities can change from year to year as various projects or key stages within projects are delivered. Ongoing service delivery changes less from year to year, so progress is monitored more easily using the success measures contained in the Annual Plan.

3. Resource Implications

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

4. Options

4.1 The Committee has the option to;

- i. Support the Five Year Strategy set out in Annex A and the 2017/18 Annual Plan set out in Annex B; or
- ii. Make recommendations to the Executive on any areas of concern/proposals.

5. Proposals

5.1 It is proposed that the Committee considers the Five Year Strategy set out in Annex A and the 2017/18 Annual Plan attached as Annex B and comments to the Executive as required.

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 2017/18 may require specialist resources. Risk assessments will be completed and costings for the resource will be built into the individual business cases.

9. Recommendation

- 9.1 The Committee is recommended to consider the Five Year Strategy at Annex A to the Officer report and the Annual Plan 2017/18, as attached at Annex B to the Officers report, and to comment to the Executive where appropriate.

Annexes	Annex A – Five Year Strategy Annex B –Annual Plan2017/18
Background Papers	None.
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