

Surrey Heath Borough Council
Executive
20 June 2023

End of Year Performance Report

Portfolio Holder:	Councillor David Whitcroft - Leader
Strategic Director/Head of Service	Sally Kipping
Report Author:	Sarah Bainbridge – Organisational Development Manager
Key Decision:	no
Date Portfolio Holder signed off the report	6 June 2023
Wards Affected:	All

Summary and purpose

This End of Year Report summarises the performance of the Council in 2022/23 against the corporate objectives, priorities and success measures set out in the Annual Plan. The Executive is asked to consider the report. This report will also be considered by the Performance and Finance Scrutiny Committee at their meeting on 12 July.

Recommendation

The Executive is advised to NOTE and comment on the End of Year performance report at Annex A.

1. Background and Supporting Information

- 1.1 The Annual Plan 2022/23 was agreed by the Executive on 15 March 2022, and set out the key targets, projects and success measures/performance indicators for the year.
- 1.2 The attached report at Annex A summarises the Council's performance and achievements against the key projects, targets and indicators in 2022/23.
- 1.3 Progress against targets is monitored on a regular basis by senior management.
- 1.4 The table below shows the proportion of targets that were achieved or are in progress/off target:

	Complete / Achieved & on-going	In progress but not yet fully complete*	Not delivered
Objectives / projects	79%	19%	2%
	Met target	< 10% off target	> 10% off target
Performance Indicators**	78%	15%	7%

* Includes three projects where the delay is due to circumstances outside the control of the Council

** Excluding where end of year data is still to follow

1.5 In 2021, the Council undertook its largest ever engagement exercise with the public and key partners to understand resident's priorities for the borough and the Council. As a result, the Council developed and adopted its Five Year Strategy 2022-27 on 27 October 2021, which sets clear objectives and targets under four key themes of **Environment, Health & Quality of Life, Economy and Effective and Responsive Council**. The Annual Plan ensures the delivery of the objectives within it.

1.6 This report is also being considered by the Performance and Finance Scrutiny Committee at their meeting on 12 July.

2. Reasons for Recommendation

2.1 To ensure robust and transparent scrutiny of the Council's progress against key projects and targets in delivering services for its residents.

3. Proposal and Alternative Options

3.1 The Executive is advised to NOTE and comment the End of Year performance report at Annex A.

4. Contribution to the Council's Five Year Strategy

4.1 The Council's Annual Plans set out each year key milestones, projects and targets for the delivery of the Council's Five Year Strategy objectives for its residents and the borough.

5. Resource Implications

5.1 There are no resource implications arising from this report

6. Section 151 Officer Comments:

6.1 There are no additional budgetary implications from this report.

7. Legal and Governance Issues

7.1 Regular monitoring and review of progress against key projects and targets is a key element of corporate governance. There are no legal implications arising from this report.

8. Monitoring Officer Comments:

8.1 No comments from the Monitoring Officer.

9. Other Considerations and Impacts

Environment and Climate Change

9.1 The attached report includes progress against targets relating to Climate Change, particularly the Council's Carbon reduction target and climate change action plan, and the Environment.

Equalities and Human Rights

9.2 Equalities impact are considered on a project by project basis. The attached report includes progress against targets specifically aimed at reducing inequality for example health inequalities and poverty.

Risk Management

9.3 Risks are considered on a project by project basis.

Community Engagement

9.4 The Council's Five Year Strategy, which drives the targets in the Annual Plan, was the result of a significant public consultation exercise. This attached report also includes a number of other projects that relate to community engagement including the Council's consultation framework, playground refurbishments and the Local Plan.

Annexes

Annex A – End of Year Performance Report 2022/23

Background Papers

Surrey Heath Borough Council Annual Plan 2022/23