

Annual Plan 2020/21

Summary

This report contains the proposed Annual Plan for 2020/21, which sets out the key projects and performance indicator targets for the next financial year. The Executive is asked to approve the plan.

Portfolio: Leader

Wards Affected: All

Recommendation

The Executive is requested to approve the Annual Plan 2020/21.

1. Key Issues

- 1.1 The Council agrees an Annual Plan each year which sets out the main goals, projects and targets for the financial year. Progress against these plans are reported to the Executive and Performance & Scrutiny Committee at mid-year and following year-end.
- 1.2 This year, the process has been reviewed to allow for wider Member input and challenge before the plan is agreed. A draft of the Annual Plan 2020/21 was considered by the Performance & Finance Scrutiny Committee at its meeting on 29 January 2020, and comments were requested. The Committee requested that clearer targets and milestones be included in respect of the Camberley Town Centre regeneration projects, and suggested that more information be included about the new Handyperson service. The draft plan has been updated accordingly.
- 1.3 The final proposed Annual Plan 2020/21 is attached at Annex A.
- 1.4 The Annual Plan is aligned to the goals and priorities of the Council's Five Year Strategy 2016 - 2021 and has been set out in previous years under the four main Strategy objectives – Place, Prosperity, People and Performance. Following the Council elections in May 2019, a review of the current Five Year Strategy has begun with the Corporate & Wider Management Teams and Executive Members. This review will be programmed over the coming financial year, and will include wider consultation with all Members, staff, partners and the public.
- 1.5 In light of this review of the Five Year Strategy, the attached draft Annual Plan 2020/21 is grouped under the Council's services/Executive Heads rather than the Five Year Strategy objectives ('4 P's'), and also includes some strategic cross-cutting objectives.

- 1.6 The plan is made up of two sections under each service/Executive Head:
- Key Projects 2020/21 - A list of the main projects to be delivered or progressed further by the service in 2020/21. This will not generally include 'business as usual' activities.
 - Key Performance Measures 2020/21 - Details of the key performance indicators for the service where the work of the service is more transactional, and proposed targets for 2020/21. These measure many of the Council's key 'business as usual' functions.
- 1.7 Progress against both the projects and the performance measures will be reported during the year to Corporate Management Team, the Executive and the Performance & Finance Scrutiny Committee.
- 1.8 Some of the Council's support services are not overtly mentioned in the Annual Plan (e.g. ICT, HR and Legal Services) but their work is key in supporting and enabling many of the other projects and targets contained within the plan.
- 1.9 The purpose of this Annual Plan is to be a tool with which to share and consult on the key priorities and targets for 2020/21, to manage and monitor our performance during the year, to cascade targets to staff for their Appraisals from April onwards and to give public transparency to the work of the Council.

2. Resource Implications

- 2.1 Resource implications are considered separately for each project and are contained within the budget for 2020/21.

Annexes	Annex A – Proposed Annual Plan 2020/21
Background Papers	Surrey Heath Borough Council Five Year Strategy
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