

PERFORMANCE AND FINANCE SCRUTINY COMMITTEE

Consultation on Draft Annual Plan 2021/22

Summary

This report contains the draft Annual Plan 2021/22, which sets out the key projects and performance indicator targets for the next financial year. The final plan will be considered by the Executive for approval in March. This purpose of this report is to seek comments from the Performance and Finance Scrutiny Committee on the draft before a final version is approved.

Portfolio: Leader / All

Wards Affected: All

Recommendation

The Committee is requested to consider the draft Annual Plan 2021/22 and submit comments to be considered by the Executive before a final version is agreed.

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 & Finance Scrutiny Committee at mid-year and following year-end.
- 1.2 The draft Annual Plan 2021/22 is attached at Annexe 1, and the Committee are asked to submit comments on the plan to the Executive before a final version is considered at the March Executive meeting.
- 1.3 Following the Council elections in May 2019, a review of the current Five Year Strategy 2016 – 2021 is underway, with the aim of agreeing a new Strategy at Council in October 2021. This review will be programmed over the coming year, and will include wider consultation with all Members, staff, partners and the public.
- 1.4 The attached draft Annual Plan 2021/22 is grouped under the Council's services/Executive Heads rather than the current Five Year Strategy objectives ('4 P's'), and also includes some strategic cross-cutting objectives.
- 1.5 The plan is made up of two sections under each service/Executive Head:
 - Key Projects 2021/22 - A list of the main projects to be delivered or progressed further by the service in 2021/22. 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 2021/22. These measure many of the Council's key 'business as usual' functions.

- 1.6 There are no specific projects listed for Legal Services, but the team contribute to and enable many of the other projects and targets to be achieved.
- 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 The purpose of this Annual Plan is to be a tool with which to share and consult on the key priorities and targets for 2021/22, 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.
- 1.9 A full review of how the performance targets of the Council are set, published, monitored and reported will take place in the first part of 2021/22, and improvements implemented.
- 1.10 Throughout the plan, Members will see that there are projects designed to respond to the on-going impact of the Covid-19 pandemic on residents, businesses and the economy, public services and voluntary and community organisations.

2. Resource Implications

- 2.1 The draft Annual Plan has been formulated alongside the preparation of the draft budget for 2021/22. Resource implications are considered separately for each project and will be contained within the draft budget for 2021/22.

Annexes	Annexe 1 – Draft Annual Plan 2021/22 for Consultation
Background Papers	Surrey Heath Borough Council Five Year Strategy
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