

## Annual Plan 2021/22

### Summary

This report contains the proposed Annual Plan for 2021/22, which sets out the key projects and performance indicator targets for the next financial year, for approval by the Executive. A draft plan was considered by the Performance & Finance Scrutiny Committee in January, and their comments have been included in this report and in the attached plan.

**Portfolio: Leader**

**Wards Affected: All**

### Recommendation

The Executive is requested to approve the proposed Annual Plan 2021/22.

### 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 proposed Annual Plan 2021/22 is attached at Annex A.
- 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.
- 1.11 A draft of the Annual Plan was considered by the Performance & Finance Scrutiny Committee at its meeting on 27 January where it made the following comments/observations:
  - It was noted that the Borough's residents received primary healthcare provision from both the Frimley Clinical Commissioning Group and the Surrey Heartlands Clinical Commissioning Group and both organisations would need to be integrated into SHBC Priority 6: Integrated Care System (ICS) and Surrey Heath Health Alliance.
  - It was requested that the proposed target to review litter bin provisions under Community Priority 5: Joint Waste Solutions include reference to any requests made for litter bins in a particular location.
  - It was requested that when the London Road Recreation Ground playground refurbishment took place that Officers ensured that the local schools and residents associations were on the consultee list for the plans.

## **2. Resource Implications**

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

## **3. Corporate Objectives and Key Priorities**

- 3.1 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.

#### **4. Policy Framework**

- 4.1 The Annual Plan delivers the objectives set out in the Council's Five Year Strategy.

#### **5. Legal Issues**

- 5.1 No specific legal issues – these will be dealt with on a project by project basis.

#### **6. Governance**

- 6.1 Progress against the Annual Plan will be reported to the Executive and Performance & Finance Scrutiny Committee.

#### **7. Risk Management**

- 7.1 No specific risk management issues – these will be dealt with on a project by project basis.

#### **8. Equalities Impact**

- 8.1 Equalities impact will be assessed for individual projects as appropriate.

#### **9. Human Rights**

- 9.1 No specific Human Rights issues.

#### **10. Environmental Impact**

- 10.1 Addressing Climate Change is a key strategic project set out in the Annual Plan.

#### **11. Consultation**

- 11.1 The Performance & Finance Scrutiny Committee has been consulted on the preparation of this plan. There is a target in the Annual Plan Improve engagement and consultation with residents on and offline to ensure effective consultation with all residents is achieved.

#### **12. PR And Marketing**

- 12.1 Once agreed the Plan will be shared with all Members and Staff and published on the Council's website.

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| <b>Annexes</b>                | Annex A – Draft Annual Plan 2021/22 for Consultation   |
| <b>Background Papers</b>      | Surrey Heath Borough Council Five Year Strategy  |
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