

## Mid-Year Performance Report – 2021/22

### Summary

This Mid-Year Performance Report summarises the performance of the Council in the first six months of 2021/22 against the corporate objectives, priorities and success measures set out in the Annual Plan.

**Portfolio:** Leader

**Date Portfolio Holder signed off report:** 18 November 2021

**Wards Affected:** All

### Recommendation

The Executive is requested to NOTE the attached mid-year performance report and the comments from the Performance & Finance Scrutiny Committee.

#### 1. Key Issues

- 1.1 The Annual Plan 2021/22 was agreed by the Executive on 16 March 2020, and set out the key targets, projects and success measures for the year.
- 1.2 The attached report at Annex A summarises the Council's performance and achievements against these targets in the first six months of 2021/22.
- 1.3 Progress against this plan is monitored regularly and reported on a quarterly basis to the Corporate Management Team.
- 1.4 This report was considered by the Performance & Finance Scrutiny Committee at its meeting on 10 November 2021, and comments and observations from the Committee are set out below from paragraph 2.1. The Executive are asked to consider these comments and observations.
- 1.5 The Council adopted its new 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** – together with targets to influence or lobby on matters that are important to Surrey Heath's residents and borough, but fall outside the control or powers of Surrey Heath Borough Council.
- 1.6 The Annual Plan for 2022/23 will reflect the new Five Year Strategy and ensure the delivery of the objectives within it. A draft plan will be reported to the Performance & Finance Scrutiny Committee in January 2022, before coming to the Executive for approval in March 2022.

## **2. Comments and observations from Performance & Finance Scrutiny Committee**

- 2.1 This report was considered by the Performance & Finance Scrutiny Committee at its meeting on 10 November 2021. The comments and observations from the Committee are set out below, and where appropriate Officers undertook to come back to the Committee with a response outside the meeting:
- a. Members felt that the format of the report could be made easier to use and read in the future, with all relevant information about targets on the same page;
  - b. It was suggested that responsible officers for actions should be Surrey Heath Borough Council staff, rather than those employed by partner organisations. It was confirmed that officers from partner organisation where they were delivering services on behalf of Surrey Heath Borough Council would be available to report to the Committee in future if required;
  - c. Thanks were given to officers delivering a significant amount of work on the Climate Change action plan;
  - d. In relation to carbon emissions and impact - it was queried why the Council's food waste collections were shipped a significant distance for disposal when there was a disposal facility within Surrey. The Portfolio Holder stated this was due to long term contract agreements.
  - e. Members felt that current issues with the suspended green waste service should be reflected in the report, and it was queried when the service was likely to resume. It was queried whether this suspension was adversely impacting the Council's income. Members asked whether there would be an additional final run to empty full bins, as they were aware a neighbouring authority were due to have another run shortly. Members queried the percentage of unemptied green bins. It was noted that, due to the national HGV driver shortage, resources were being focused on core collection services, but every effort was being made to plan a further green waste collections. The Committee also raised the issue of refunds or roll-forwards for customers.
  - f. Officers confirmed that the Committee would have a chance to review and comment on the following year's Annual Plan and targets at their meeting in January 2022, which would reflect and deliver the newly agreed Five Year Strategy.
  - g. Members felt that 'RAG' ratings were not a helpful indicator, and noted that there was no key to explain them. It was suggested that it would be more helpful to state whether the target would be achieved or was on track, whether it was within set timescales or whether it was unlikely to be achieved. It was felt that the RAG ratings for the different playground completions were not consistent.
  - h. It was commented that the 'Amber' rating for the Local Plan target (SHBC 8) didn't reflect the enormous amount of work on this

project from the Officer team. It was this was noted that this reflect the amended timetable from the original target.

- i. It was queried whether the Theatre ticket figures were cumulative, and it was confirmed that the quarterly figures represented tickets within that individual quarter and the target represented the cumulative annual total.
- j. It was commented that Air Quality should be monitored across the borough and suggested that the World Health Organisation standards should be reviewed and introduced.
- k. It was queried what the current usage figures were for the new leisure centre and it was reported that it was performing strongly and exceeding expectations.
- l. It was asked whether there were any plans to review how Camberley Theatre was managed – for example via a Trust. It was reported that this had previously been considered by Council and rejected due to the business case. There was a strong team at the Theatre who were continuing to decrease the subsidy needed for its operation (notwithstanding the impacts of Covid).
- m. The planned improvements for recycling at blocks of flats was welcomed, and more details were requested. It was noted that charity collections points at the Briars Centre had not yet been reinstated.

### **3. Resource Implications**

- 3.1 There are no specific resource implications arising from this report.

### **4. Proposals**

- 4.1 The Executive is requested to note the attached mid-year performance report at Annex A and the comments from the Performance & Finance Scrutiny Committee set out in section 2.

### **5. Supporting Information**

- 5.1 Please see the attached report at Annex A.

### **6. Corporate Objectives And Key Priorities**

- 6.1 This report details progress against the Council's Corporate Objectives and Key Priorities.

### **7. Policy Framework**

- 7.1 The Annual Plan supports the delivery of the Council's Five Year Strategy; a key element of the Council's Policy Framework.

### **8. Legal Issues**

- 8.1 There are no specific legal issues arising from this report.

## **9. Governance**

9.1 Regular monitoring and review of progress against key projects and targets is a key element of corporate governance.

## **10. Risk Management**

10.1 Risks are considered on a project by project basis.

## **11. Equalities Impact**

11.1 Equalities impact are considered on a project by project basis. A key target in the Annual Plan is focusing on addressing poverty within the Borough.

## **12. Human Rights**

12.1 There are no specific human rights implications in this report.

## **13. Environmental Impact**

13.1 Environmental impacts are considered on a project by project basis. A key target in the Annual Plan is focusing on addressing Climate Change within the Borough and the Council's operations.

## **14. Consultation**

14.1 This report provides an update on the successful consultation to inform the new Five Year Strategy, and how the Council is continuing to develop its approach with other consultations and ensure it is a 'listening' Council.

## **15. PR And Marketing**

15.1 There are regular communications across numerous channels on many of the projects and targets included in the plan, including any impact of Covid on services.

<b>Annexes</b>	Annex A – Mid-Year Performance Report – 2020/21
<b>Background Papers</b>	Annual Plan 2021/22
<b>Author/Contact Details</b>	Sarah Bainbridge, Organisational Development Manager <a href="mailto:sarah.bainbridge@surreyheath.gov.uk">sarah.bainbridge@surreyheath.gov.uk</a>
<b>Head of Service</b>	Louise Livingston, Head of HR, Performance & Communications <a href="mailto:louise.livingston@surreyheath.gov.uk">louise.livingston@surreyheath.gov.uk</a>