

# Surrey Heath Borough Council

## Executive

15 March 2022

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### Annual Plan 2022/23

<b>Portfolio</b>	Leader
<b>Strategic Director/Head of Service</b>	Louise Livingston, Head of HR, Performance & Communications
<b>Report Author:</b>	Sarah Bainbridge, Organisational Development Manager
<b>Date Portfolio Holder Signed off the Report</b>	2 March 2022
<b>Key Decision:</b>	Yes
<b>Wards Affected:</b>	All

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#### Summary and purpose

This report contains the draft Annual Plan 2022/23, which sets out the key projects and performance indicator targets for the next financial year, which the Executive is asked to approve. A draft plan was considered by the Performance & Finance Scrutiny Committee at its meeting on 19 January 2022, and the attached draft has been updated in light of their comments.

#### Recommendation

The Executive is advised to RESOLVE the attached Annual Plan for 2022/23 be agreed.

#### 1. Background and Supporting Information

- 1.1 The Council agreed a new Five Year Strategy 2022 – 2027 in October 2021. This followed one of its largest ever public engagement exercises to agree the priorities going forward for the Council and the Borough. The Strategy sets out ambitious goals and targets under the headings of *Environment, Health & Quality of Life, Economy and Effective & Responsive Council*.
- 1.2 The Council agrees an Annual Plan each year which sets out the main goals, projects and targets for the coming financial year. The Annual Plan is the main delivery vehicle for ensuring that the ambitions in the Five Year Strategy are delivered for residents.
- 1.3 Progress against these plans are reported to the Executive and Performance & Finance Scrutiny Committee at mid-year and year-end.

- 1.4 The proposed Annual Plan 2022/23 is attached at Annexe 1, which the Executive is asked to approve.
- 1.5 The plan includes key projects and milestones for 2022/23. This will not generally include 'business as usual' activities. Details of key performance indicators for services are also included and proposed targets for 2022/23. These measure many of the Council's key 'business as usual' functions.

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

- 2.1 A draft Annual Plan 2022/23 was considered by the Performance & Finance Scrutiny Committee at their meeting on 19 January 2022. Their comments on the draft are set out below:
  - It was queried whether 61% was a sufficiently ambitious target for the percentage of household waste recycled and composted, given the pre-Covid performance levels.
  - The improvement works at Turf Hill were queried due to the upcoming Esso pipeline works
  - It was stated that more context needed to be provided about previous performance and targets to enable consideration of the proposed targets for performance indicators for 2022/23.
  - It was requested that Chobham be added to the areas supported by the Community Support Working Group to address Poverty, and also that references be included to Surrey Heartlands health partners where appropriate.
- 2.2 The attached draft plan has been updated to take account of the comments from Performance & Finance Scrutiny Committee.

## **3. Contribution to the Council's Five Year Strategy**

- 3.1 The Annual Plan is the main delivery vehicle for ensuring that the ambitions in the Five Year Strategy 2022 – 27 are delivered for residents and the Borough.

## **4. Resource Implications**

- 4.1 All projects and targets within the Annual Plan need to have the necessary resources (revenue funding, capital funding, staffing, external/grant funding) in place to deliver them. The draft Annual Plan is being prepared alongside the draft budget for 2022/23. Where particular projects and targets are contingent on securing external funding, this is set out in the attached plan.

## **5. Legal and Governance Issues**

- 5.1 There are no specific legal or governance issues.

## **6. Other Considerations and Impacts**

### **Environment and Climate Change**

- 6.1 The Five Year Strategy very clearly sets out the Council's ambition with regards to the Environment, climate change and associated work of the Climate Change Action Plan. The draft Annual Plan contains a number of actions to deliver these ambitions.

### **Equalities and Human Rights**

- 6.2 An equalities impact assessment was undertaken of the Five Year Strategy and identified a number of ways the Five Year Strategy ambitions can deliver positive impacts for different equality groups.

### **Risk Management**

- 6.3 The draft Annual Plan itself has no risk attached to it but individual projects will be appropriately risk assessed and will be managed and reported through the Council's performance monitoring process at Performance & Finance Scrutiny Committee and the Executive.

### **Community Engagement**

- 6.4 The Council agreed a new Five Year Strategy 2022 – 2027 in October 2021, following one of its largest ever public engagement exercises to agree the priorities going forward for the Council and the Borough.
- 6.5 In addition, several of the individual projects listed in the draft Annual Plan involve or are based on significant public consultation and input, such as The Local Plan, the Physical Activity Strategy, the Town Centre Strategy and the design and delivery of new playgrounds.

### **Annexes**

Annexe 1 – Draft Annual Plan 2022 - 2023

### **Background Papers**

Surrey Heath Borough Council Five Year Strategy 2022 - 2027