

Surrey Heath Borough Council

Executive

19 July 2022

End of Year Performance Report

Portfolio Holder:	Councillor Alan McClafferty - Leader
Strategic Director/Head of Service	Louise Livingston
Report Author:	Sarah Bainbridge – Organisational Development Manager
Key Decision:	no
Date Portfolio Holder signed off the report	30 June 2022
Wards Affected:	All

Summary and purpose

This End of Year Report summarises the performance of the Council in 2021/22 against the corporate objectives, priorities and success measures set out in the Annual Plan. The Executive is asked to consider the report. This report is also being considered by the Performance and Finance Scrutiny Committee at their meeting on 13 July and their comments and observations will be tabled at the meeting.

Recommendation

The Executive is advised to NOTE the End of Year performance report at Annex A, and the End of Year outturns against the Council's performance indicators at Annex B, and the comments and observations from the Performance and Finance Scrutiny Committee which will be tabled at the meeting.

1. Background and Supporting Information

- 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/performance indicators for the year.
- 1.2 The attached report at Annex A summarises the Council's performance and achievements against the key projects and targets in 2021/22. The report at Annex B contains the quarterly outturns for the Council's key performance indicators in 2021/22.
- 1.3 Progress against targets is monitored on a regular basis by the Corporate Management Team.

- 1.4 The table below shows the proportion of targets that were achieved or missed/delayed (excluding those where data is to follow).

	Complete / Achieved & on-going	Part achieved / delayed	On hold / at significant risk
Objectives / projects	74%	23%	3%
	Met target	< 10% off target	> 10% off target
Performance Indicators	62%	19%	19%

- 1.5 As the Council's Senior Management Structure has changed since the Annual Plan 2021/22 was approved in March 2021, the attached End of Year Reports have been re-ordered to reflect the new structure that has been in place since October 2021 to give clarity over the accountability for the targets.
- 1.6 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**. The Annual Plan for 2022/23 reflects the new Five Year Strategy and ensures the delivery of the objectives within it.
- 1.7 This report is also being considered by the Performance and Finance Scrutiny Committee at their meeting on 13 July and their comments and observations will follow/be tabled at the meeting.

2. Reasons for Recommendation

- 2.1 To ensure robust and transparent scrutiny of the Council's progress against key projects and targets in delivering services for its residents.

3. Proposal and Alternative Options

- 3.1 The Executive is advised to NOTE the End of Year performance report at Annex A, and the End of Year outturns against the Council's performance indicators at Annex B, and the comments and observations from the Performance and Finance Scrutiny Committee which will be tabled at the meeting.

4. Contribution to the Council's Five Year Strategy

- 4.1 The Council's Annual Plans set out each year key milestones, projects and targets for the delivery of the Council's Five Year Strategy objectives for its residents and the borough.

5. Resource Implications

- 5.1 There are no resource implications arising from this report

6. Section 151 Officer Comments:

6.1 There are no additional budgetary implications from this report.

7. Legal and Governance Issues

7.1 Regular monitoring and review of progress against key projects and targets is a key element of corporate governance. There are no legal implications arising from this report.

8. Monitoring Officer Comments:

8.1 No comments from the Monitoring Officer.

9. Other Considerations and Impacts

Environment and Climate Change

9.1 The attached report includes progress against targets relating to Climate Change, particularly the Council's Carbon reduction target and climate change action plan, and the Environment.

Equalities and Human Rights

9.2 Equalities impact are considered on a project by project basis. The attached report includes progress against targets specifically aimed at reducing inequality for example health inequalities and poverty.

Risk Management

9.3 Risks are considered on a project by project basis.

Community Engagement

9.4 The Council's new Five Year Strategy was the subject of a significant public consultation exercise. This attached report also includes a number of other projects that have included public consultation for example playground refurbishments, the Local Plan and the Whole Systems approach to Obesity programme.

Annexes

Annex A – End of Year Performance Report 2021/22

Annex B – End of Year Outturn 2021/22 – Performance Indicators

Background Papers

Surrey Heath Borough Council Annual Plan 2021/22