

Audit, Crime and Disorder and Scrutiny
Committee
1 September 2021

ANNUAL PLAN 2021- 2022

Head of Service:	Gillian McTaggart, Head of Policy, Performance & Governance
Wards affected:	(All Wards);
Urgent Decision?(yes/no)	No
If yes, reason urgent decision required:	
Appendices (attached):	Appendix 1 – Four Year Plan 2020 –2024 Appendix 2 – Annual Plan 2021 – 2022 Appendix 3 – Corporate Planning Cycle

Summary

This report sets out the Annual Plan 2021- 2022 outlining the key objectives and performance indicators to support the delivery of the Council's Four Year Plan 2020-2024

Recommendation (s)

The Committee is asked to:

- (1) Comment on the key objectives and performance indicators identified within the Annual Plan for 2021 – 2022**
- (2) Provide feedback to the Strategy & Resources Committee**

1 Reason for Recommendation

- 1.1 Members are being asked to note and support the work on developing the Annual Plan for 2021-2022, providing any comments to the Strategy & Resources Committee in advance of final approval of the Annual Plan 2021- 2022 on 21st September 2021.

2 Background

- 2.1 During 2019/20 the Council developed and approved both the Future 40 Vision and Four Year Plan (2020 – 2024) . Both documents were approved by the Strategy & Resources Committee on 14 January and by Full Council on 20 January 2020.

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- 2.2 The Four Year Plan provides a framework for delivering services which ensures that available resources are allocated to meet the needs of our communities. Having a clear vision for the future, aligned with strategic priorities and activities also provides a framework for managing the effectiveness of the organisation, as well as for managing individual services. This in turn allows for good and effective scrutiny of both decisions and performance.
- 2.3 The Four Year Plan (2020 – 2024) shown in Appendix 1 sets out the Council's strategy for the provision of local services for residents, businesses, and visitors for the four year period. This was developed alongside our Future 40 Vision , and the Council extensively engaged with residents, businesses, and various stakeholders to develop our priorities . The themes identified within the Future 40 Vision are the same for the Four Year Plan. An additional priority of Effective Council was added to the Four Year Plan to support the focus on the priorities identified by residents .
- 2.4 The six new themes in the Four Year Plan are :
 - 2.4.1 **Green & Vibrant** - A better place to live where people enjoy their surroundings
 - 2.4.2 **Safe & Well** - A place where people feel safe, secure and lead healthy, fulfilling lives
 - 2.4.3 **Opportunity & Prosperity** - A successful place with a strong, dynamic local economy where people can thrive
 - 2.4.4 **Smart & Connected** - Alive and connected socially, economically, geographically and digitally
 - 2.4.5 **Cultural & Creative** - A centre for cultural and creative excellence and inspiration
 - 2.4.6 **Effective Council** – Engaging, responsive and resilient Council

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- 2.5 The launch of the Four Year Plan and the targets for 20/21 were hugely impacted by the emergency response to the pandemic. The targets for 2020/21 were reprioritised during the year with the additional targets relating to the emergency response and recovery from first lockdown. These were end of year monitoring for 2020/21 was reported to this Committee in June.
- 2.6 The new Annual Plan for 2021/22 replaces the previous Key Priority Targets that monitored the delivery of the Corporate Plan for 2016 -2020. The key aim of the new format within the Annual Plan is to deliver “outcome” focused priorities and to be able measure performance over the four year period.

3 Annual Plan, Key Objectives and Performance Indicators for 2021- 2022

- 3.1 The Annual Plan for 2021 to 2022 is shown in Appendix 2 and consists of Key Objectives (qualitative data) and Performance Indicators (quantitative data) . These have been developed based on the priorities in the Four Year Plan .
- 3.2 The Key Objectives focus on the priorities to be delivered in 2021/2022 to support the delivery of the Four Year Plan. The Key Objectives are assigned a colour code to identify the responsible committee. They also identify a lead officer and key milestones. The table below identifies the colour codes :

Key to Colour Coding

	Strategy & Resources Committee
	Licensing & Planning Policy Committee
	Community & Wellbeing Committee
	Environment & Safe Communities Committee

- 3.3 The Performance Indicators include some existing targets and a range of developing indicators to measure performance over the period of the Four Year Plan . These will be further developed during 2022/2023.
- 3.4 Progress against the Key Objectives and Performance Indicators within this Annual Plan will be reported to this Committee and will also be reported directly to all Councillors through Members Update. The first monitoring report will be brought in November 2021.

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4 Corporate Planning Process

- 4.1 Going forward, the planning process for the Annual Plan will be more closely aligned to the annual budgeting process. This will ensure that funding is agreed at an earlier stage and will match the priorities and projects that are agreed.
- 4.2 The draft Corporate Planning process is shown in Appendix 3 . The process for developing the Annual Plan for 2022/23 is already in motion as it starts in August identifying members priorities . The draft Annual Plan for 2022/2023 will be circulated in October and reported to committee early in 2022.
- 4.3 As well as regular monitoring an Annual Report will be produced each year based upon the four year plan and the priorities delivered .

5 Risk Assessment

Legal or other duties

5.1 Impact Assessment

- 5.1.1 Failure to approve the key objectives and performance targets for 2021 to 2022 under the Four Year Plan will mean that there will be a lack of clear direction and priorities upon which decision making can be directed and resources allocated. Without a set of key objectives and performance targets, there is a risk that key stakeholders and especially the public will be unclear about the Council's aspirations and goals and may therefore be unwilling to commit their time and energy to working with the Council for the betterment of the community. This would prove particularly challenging as the Council looks to attract new inward investment to stimulate the economy and work more closely with partners.
- 5.1.2 As a public body, the Council is required to meet its statutory obligations under the Equality Act 2010 to have due regard to eliminate unlawful discrimination, promote equal opportunities between people from different groups and to foster good relations between people who share a protected characteristic and people who do not share it. In the adoption of the Plan and objectives underpinning it, it is not considered that there would be any negative impacts on any of the protected characteristics, although in the delivery of individual strategies and action plans that underpin the corporate plan, equality impact assessments will be undertaken where necessary.

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5.2 Crime & Disorder

5.2.1 Safe and well is a key priority.

5.3 Safeguarding

5.3.1 No specific concerns

5.4 Dependencies

5.4.1 Several key objectives will be delivered with partner agencies.

5.5 Other

5.5.1 No specific concerns

6 Financial Implications

6.1 There are no specific financial implications to delivering the Annual Plan although several projects and policies within the Plan will have financial implications.

6.2 **Section 151 Officer's comments:** None arising from the contents of this report.

7 Legal Implications

7.1 **Monitoring Officer's comments:** None arising from the contents of this report.

8 Policies, Plans & Partnerships

8.1 **Council's Key Priorities:** The following Key Priorities are engaged:

8.2 **Service Plans:** The Service Delivery Plans include all key objectives, and this also underpins the delivery of our key priorities.

8.3 **Climate & Environmental Impact of recommendations:** The Annual Plan supports the delivery of the key priority Green & Vibrant to provide a better place to live where people enjoy their surroundings.

8.4 **Sustainability Policy & Community Safety Implications:** The Annual Plan supports the delivery of the key priority Safe and Well, A place where people feel safe, secure and lead healthy, fulfilling lives.

8.5 **Partnerships:** The Council cannot deliver the Four Year Plan on its own and will work with a range of partners to help and support its delivery.

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9 Background papers

9.1 The documents referred to in compiling this report are as follows:

Previous reports:

- Future 40 – Long term vision for Epsom and Ewell Strategy 7
Resources Committee 14 January 2020 <http://th-modgov-01/documents/s15129/FUTURE40%20-%20LONG-TERM%20VISION%20FOR%20EPSOM%20AND%20EWELL.pdf>
- Four Year Plan 2020 -2024 <http://th-modgov-01/documents/s14997/Four%20year%20plan%202020%20-%202024.pdf>

Other papers: