

## 2024/25 Annual Plan

No.	Committee	Four Year Plan Theme	Applicable Sub-theme Priority from Four Year Plan	2024/2025 Annual Plan Key Deliverables	Target	Responsible Officer	Completion Date
1	S&R	Effective Council	EC1 - Strengthen the council's financial independence.	Set balanced budget, progressing towards removing reliance on the use of reserves to fund day-to-day services.	A balanced budget.	Head of Finance	31 March 2025
2	S&R	Effective Council	EC1 - Strengthen the council's financial independence.	Deliver a plan in conjunction with Budget Policy Chairs and Vice Chairs that will have a multi-year programme of prioritised service reviews as part of the budget making process in successive years with the aim of delivering sustainable budgets through the MTFS 2024-28. Consider opportunities for collaborative work with other organisations	Plan developed by completion date, to be followed by implementation as agreed in the plan.	Chief Executive	31 July 2024
3	S&R	Effective Council	EC3 - Support and enable a high performing and adaptable workforce	Deliver the ICT Strategy's 2024/25 road map objectives.	In year objectives delivered.	Head of Information Technology	31 March 2025
4	S&R	Effective Council	EC1 - Strengthen the council's financial independence.	(i) Develop full operational project structure, plan and associated documentation for the Town Hall move to 70 East Street and progress delivery.  (ii) Prepare a high level roadmap / timeline for councillors including key workstreams, deliverables and budget/costs.	Regular progress updates to be provided via Strategy & Resources Committee Chairs' meetings and budget Policy Chairs.	Chief Executive	31 July 2024 (project plan) Begin delivery on plan adoption.
5	S&R	Effective Council	EC1 - Strengthen the council's financial independence.	Decision made by Full Council on the proposals around the development / disposal of the current Town Hall site.	Proposals considered by Full Council by "Completion date".	Head of Property and Regeneration	31 December 2024
6	S&R	Effective Council	EC4 - Improve openness, transparency and customer service	Review and update the Procurement Strategy, CSOs and associated documents in line with legislative updates.  <i>This objective is dependent on the when the Government adopts the new legislation.</i>	Strategy updated and approved by Strategy & Resources Committee by "Completion Date".	Head of Policy and Corporate Resources	31 March 2025
7	S&R	Effective Council	EC1 - Strengthen the council's financial independence.	Develop the scope and terms of reference for a detailed Asset Management Plan review for discussion with Chair and Vice Chair of Strategy & Resources Committee. Action linked to Objective 8 below.	Report submitted to Strategy & Resources Committee Chairs by "Completion Date".	Head of Property and Regeneration	31 July 2024
8	S&R	Effective Council	EC1 - Strengthen the council's financial independence.	Develop a new Property Strategy in conjunction with Chair and Vice Chair of Strategy & Resources Committee, to help guide decision making around acquisition, disposal and redevelopment. Action linked to Objective 7 above.	Report submitted to Strategic Leadership Team and agreed at Full Council by "Completion Date".	Head of Property and Regeneration	31 March 2025

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9	S&R	Effective Council	EC1 - Strengthen the council's financial independence.	Embed a Risk Management Strategy ethos in the delivery of services and review of policy to ensure that the council takes and manages appropriate risks whilst protecting public funds.	Risk Management Strategy reviewed and approved annually by Strategy & Resources Committee by "Completion Date".	Head of Policy and Corporate Resources	30 November 2024
10	S&R	Effective Council	EC1 - Strengthen the council's financial independence.  EC3 - Support and enable a high performing and adaptable workforce.  EC4 - Improve openness, transparency and customer service.	Receive the 2024 Corporate Peer Challenge report. Develop and adopt an action plan.	Draft report submitted to Strategic Leadership Team and agreed at Full Council by "Completion Date".	Chief Executive	30 September 2024
11	LPP	Green & Vibrant	GV4 – Encourage high quality design which balances the built environment with new open green spaces.	Progress the Local Plan toward Regulation 19 submission.	Project milestones achieved.	Head of Place Development	31 March 2025
12	LPP	Opportunity & Prosperity	OP1 - Promote Epsom & Ewell as a great place to live, work and study, and encourage inward investment	Progress both Strategic and Neighbourhood CIL spending via implementation of CIL spending protocol	Projects evaluated and recommendations taken to Licensing and Planning Policy Committee	Head of Place Development	30 November 2024
13	C&W	Cultural & Creative	CC1 - Promote Epsom & Ewell's identity as a centre for creative and cultural excellence.  CC2 - Promote the borough's rich history and heritage.	Deliver the Arts, Cultural and Heritage Strategy's 2024-2025 objectives.	In year objectives delivered.	Head of Place Development	31 March 2025
14	C&W	Safe & Well	SW1 - Work with partners to improve the health and wellbeing of our communities, focusing in particular on those who are more vulnerable.	Draft and agree a revised Health & Wellbeing Strategy and deliver the 2024-2025 objectives.	In year objectives delivered.	Head of Housing and Communities	Submitted to committee 31/07/2024 Objectives 31/03/2026
15	C&W	Safe & Well	SW1 - Work with partners to improve the health and wellbeing of our communities, focusing in particular on those who are more vulnerable.	Implementation of the 2024-2025 actions in the Homelessness and Rough Sleeper Strategy including updating empty homes policy.  Housing stakeholder event(s) to be agreed and arranged with clear outcomes.	In year objectives complete, with quarterly reports to the Community & Wellbeing Committee Chairs meeting.  Housing event held and network operational.	Head of Housing and Communities	31 March 2025
16	C&W	Safe & Well	SW1 - Work with partners to improve the health and wellbeing of our communities, focusing in particular on those who are more vulnerable.	Progress the re-tender of the Leisure Centre contract.	Tender milestones achieved, and briefing note prepared for S&R and C&W Committee Chairs and Vice Chairs.  In year objectives delivered.	Head of Policy and Corporate Resources	31 March 2025

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17	C&W	Safe & Well	SW1 - Work with partners to improve the health and wellbeing of our communities, focusing in particular on those who are more vulnerable.	Implement a programme of "Homelessness pods", helping to alleviate homelessness in the Borough and reduce the council's costs for supporting homelessness, subject to feasibility considerations and planning permission.	Report submitted to Strategic Leadership Team and agreed at with relevant Policy Committee Chairs by "Completion Date".	Head of Housing and Communities	31 July 2024
18	C&W	Effective Council	EC1 - Strengthen the council's financial independence	Prepare a Programme that will review income generation opportunities from the council's venues.	Initiatives presented to relevant policy committee Chairs and a quarterly update to Community & Wellbeing Committee Chairs meetings.	Head of Operational Services	31 March 2025
19	E	Green & Vibrant	GV3 – Work with partners to reduce our impact on the environment and move closer to becoming carbon neutral.	Deliver the Climate Change Strategy's 2024-2025 objectives.	In year objectives delivered.	Head of Place Development	31 March 2025
20	E	Effective Council	EC1 - Strengthen the council's financial independence.	A feasibility report and business case for providing a pet crematorium and memorial garden in the Borough.	Report submitted to S&R Committee for consideration.	Head of Operational Services	31 October 2024
21	E	Safe & Well	GV3 – Work with partners to reduce our impact on the environment and move closer to becoming carbon neutral.	To continue to monitor developments in Government Waste Strategy and respond accordingly.	Briefings provided to Environment Committee on any forthcoming developments or opportunities.	Head of Operational Services	Ongoing throughout 2024-2025