

## **ANNUAL PLAN 2022-2023**

<b>Head of Service:</b>	Gillian McTaggart, Head of Corporate Assurance
<b>Wards affected:</b>	(All Wards);
<b>Urgent Decision?(yes/no)</b>	No
<b>If yes, reason urgent decision required:</b>	
<b>Appendices (attached):</b>	Appendix 1 – Annual Plan 2022 – 2023 (to follow)

### **Summary**

This report sets out the Annual Plan 2022- 2023 outlining the key objectives to support the delivery of the Council's Four Year Plan 2020- 2024.

### **Recommendation (s)**

#### **The Committee is asked to:**

- (1) Approve the draft key objectives and deliverables identified within the Annual Plan for 2022 -2023 and recommend approval by Council subject to approval of the 2022/23 budget proposal.**

## **1 Reason for Recommendation**

- 1.1 Members are being asked to approve the priorities for 2022 - 2023 through the Annual Plan.

## **2 Background**

- 2.1 In 2020, the Council approved both the Future 40 Vision and the Four Year Plan for 2020 to 2024. The Four Year Plan provides a framework for decision making, 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.

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- 2.2 The six 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
- 2.3 An annual plan and suite of indicators are developed each year to support the delivery of the Four Year Plan. The Annual Plan 2021-2022 was reported to the Strategy & Resources Committee and then approved by full Council in September 2021.
- 2.4 At the September Council meeting, a new corporate planning process and timetable was agreed to align the budget setting process with the setting of annual priorities. The revised timetable ensures that funding is agreed at an earlier stage and that priorities and projects can be delivered without the need to request additional funding.

### **3 Annual Plan 2022-2023**

- 3.1 There has been a robust process to develop the annual plan 2022 – 2023. A number of workshops were held with members to identify the priorities against the 6 themes agreed in the Four Year Plan. The Annual Plan was then developed in discussion with the Committee Chair and Vice Chairs. This identified key thematic areas to be taken forward. A mapping process then identified areas of work already in progress, operational priorities for inclusion in the Service Delivery Plan and also areas that would not be progressed or deferred for future years.

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- 3.2 The proposed objectives for 2022-2023 are outlined in Appendix 1. There are 30 objectives in the proposed Annual Plan. Three objectives have continued from 2021-2022 including the delivery of the Regulation 18 consultation for the Local Plan, CCTV review and the review of homelessness policies. These are carried forward as additional time is required to complete these objectives. Further objectives around climate change, community engagement, enforcement and the platinum jubilee are included as the next steps from last year's plan. The Committee should note that in developing the 2023-2024 Annual Plan it will take into account objectives that span over a longer period and any not completed within 2022-23.
- 3.3 The objectives take into consideration current budgets and the very significant impact of the Covid 19 pandemic on the Council's financial position and existing resources. Any additional funding requirements not included in the budget would need to be identified as outlined in section 5.
- 3.4 An update on performance against the priorities within the Annual Plan 2021 - 2022 has not yet been reported to the Audit, Crime & Disorder and Scrutiny Committee, due to a lack of resources within the Corporate Assurance Team. A new member has joined the Team in January 2022 and has started to review performance reporting which will come to the Audit, Crime & Disorder and Scrutiny Committee in April. The Annual Plan for 2022 - 2023 will be monitored regularly.

## 4 Risk Assessment

### Legal or other duties

#### 4.1 Impact Assessment

4.1.1 Failure to approve the key objectives and performance targets for 2022-23 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.

4.1.2 The Annual Plan for 2022-2023 includes actions and objectives that aim to enhance equality and diversity across the Borough such as: digital inclusion, health and wellbeing, community safety and climate change.

#### 4.2 Crime & Disorder

4.2.1 Safe and well is a key priority.

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### 4.3 Safeguarding

4.3.1 No specific concerns in this report.

### 4.4 Dependencies

4.4.1 Several key objectives will be delivered with partner agencies.

### 4.5 Other

4.5.1 No specific concerns in this report.

## 5 Financial Implications

5.1 In developing the Annual Plan, the financial implications of all priorities has been taken into consideration within the budget proposals for 2022-23. For any priorities that require a separate business case to identify financial implications, these would need to be considered by the appropriate Committee in accordance with the Financial Regulations.

5.2 **Section 151 Officer's comments:** The Annual Plan will be supported by the 2022/23 budget, which will support delivery of the plan while maintaining the financial health of the organisation.

## 6 Legal Implications

6.1 Officers will receive legal advice and assistance on individual items implemented as part of corporate planning and will need to comply with constitutional requirements including applicable standing orders

6.2 **Legal Officer's comments:** none arising from the content of this report.

## 7 Policies, Plans & Partnerships

7.1 **Council's Key Priorities:** All Key Priorities are engaged:

7.2 **Service Plans:** All agreed priorities will be within the Service Delivery Plan . In addition the Service Delivery Plan will encompass a number of more operational priorities identified by Members.

7.3 **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. The Annual Plan also takes into account those areas not achieved or on-going from the Climate Change Action Plan

7.4 **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.

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- 7.5 **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.

### 8 Background papers

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

#### **Previous reports:**

- Annual Plan 2021-2022 – Strategy & Resources Committee 21 September 2021 [http://th-modgov-01/documents/s21081/Annual%20Plan%20202122.pdf?\\$LO\\$=1](http://th-modgov-01/documents/s21081/Annual%20Plan%20202122.pdf?$LO$=1)
- Annual Plan 2021-22- Council 30 September 2021 <http://th-modgov-01/documents/s21225/Annual%20Plan%202021-%202022.pdf>

#### **Other papers:**

- Future 40 – Long term vision for Epsom and Ewell Strategy & 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>