

WORK PLAN ITEMS 2022

Head of Service:	Andrew Bircher, Head of Policy and Corporate Resources
Wards affected:	College Ward; Town Ward; Woodcote Ward;
Appendices (attached):	Appendix 1 - workplan

Summary

This report presents an update on the work plan for the Epsom and Walton Downs Conservators.

Recommendation (s)

The Conservators are asked to:

- (1) Note the progress on the Work plan items and make recommendations for any changes.**

1 Reason for Recommendation

- 1.1 To provide the Conservators with a work plan which incorporates the views expressed at previous meetings and also a suggestion of the relative priority and likely cost of proceeding with each item, enabling the Conservators to make informed decisions about the activities they would prefer to see progressed.

2 Background

- 2.1 A workshop was held in October 2021 with the Conservators to identify a programme of additional work that the Conservators would like undertaken. This identified a range of items that have been captured in Appendix 1.
- 2.2 The work plan has an additional column for the Conservators to identify their priorities, High Priority is to progress immediately, Medium Priority to progress when funds allow and Low Priority to progress when higher items are funded.
- 2.3 The work plan was considered and approved by the Conservators at their meeting on 20 June 2022. This report provides an update on progress.

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3 Risk Assessment

Legal or other duties

3.1 Equality Impact Assessment

3.1.1 No equality issues arise as a consequence of the contents of this report.

3.2 Crime & Disorder

3.2.1 No issues arise as a consequence of the contents of this report

3.3 Safeguarding

3.3.1 No issues arise as a consequence of the contents of this report

3.4 Dependencies

3.4.1 None

3.5 Other

3.5.1 Not applicable

4 Financial Implications

4.1 To progress any unfunded additional work plan items, the Conservators will need to identify a funding option.

4.2 **Section 151 Officer's comments:**

4.3 In reserves, the Conservators hold an uncommitted working balance reserve totalling £32,131 at 31 March 2023, which equates to c.7% of net annual expenditure. This reserve provides the Conservators with financial resilience to manage risks or unforeseen events that aren't funded by the annual revenue budget.

4.4 It is therefore advised that this should not be substantially depleted, to avoid jeopardising the Conservators' financial resilience and ability to manage any unforeseen future risks/events.

5 Legal Implications

5.1 **Legal Officer's comments:** None for the purposes of this report.

6 Policies, Plans & Partnerships

6.1 **Council's Key Priorities:** The following Key Priorities are engaged: Not applicable

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- 6.2 **Service Plans:** The matter is not included within the current Service Delivery Plan.
- 6.3 **Climate & Environmental Impact of recommendations:** No issues arise as a consequence of the contents of this report
- 6.4 **Sustainability Policy & Community Safety Implications:** No issues arise as a consequence of the contents of this report
- 6.5 **Partnerships:** none.

7 Background papers

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

Previous reports:

- [Work Plan Items report, Epsom and Walton Downs Conservators, 20 June 2022](#)

Other papers:

- n/a