

ANNUAL PLAN 2023-2024

Head of Service:	Andrew Bircher, Interim Director of Corporate Services
Wards affected:	(All Wards);
Urgent Decision?(yes/no)	No
If yes, reason urgent decision required:	N/A
Appendices (attached):	Appendix 1 – Annual Plan 2023-2024

Summary

This report asks the committee to approve the annual plan for the council for 2023-2024

Recommendation (s)

The Committee is asked to:

- (1) Approve the annual plan shown at Appendix 1 for the year 2023-24**

1 Reason for Recommendation

- 1.1 Subject to any changes, Appendix 1 sets out the proposed annual plan for the coming year and the ambitions and targets for the council to achieve through committee and officers.

2 Background

- 2.1 The coming year 2023-2024 represents the final year of the council's Four Year Plan 2021-2024.
- 2.2 In drafting the proposed annual plan 2023-2024 consideration has been given to what was left outstanding from the Four Year Plan, items which need to be carried forward from the 2022-2023 annual plan, and also some new items which need to be delivered in the coming year.
- 2.3 It is anticipated that after the elections there will be a process to create a new longer term plan with councillors.

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- 2.4 Sitting underneath the annual plan will be delivery plans for individual departments (service delivery plans), as well as specific targets for officers as part of overall performance management.
- 2.5 Performance against the annual plan will be reported back to the policy chairs meetings on a quarterly basis with the overall performance pack. In addition, performance will also be reported to Audit and Scrutiny Committee, as well as circulated internally.

3 Risk Assessment

Legal or other duties

3.1 Equality Impact Assessment

3.1.1 An EIA has not been carried out for this annual plan.

3.2 Crime & Disorder

3.2.1 The annual plan refers to the community safety partnership.

3.3 Safeguarding

3.3.1 There are elements of safeguarding in the annual plan.

3.4 Dependencies

3.4.1 There are links to the service delivery plans and other council strategies.

3.5 Other

3.5.1 Not applicable.

4 Financial Implications

4.1 Financial implications will be considered as each objective is progressed, and individual business cases brought forward as necessary.

5 Legal Implications

5.1 Legal implications will be considered as each objective is progressed.

6 Policies, Plans & Partnerships

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

6.2 **Service Plans:** The matter is included within the Service Delivery Plan 2023-2024.

6.3 **Climate & Environmental Impact of recommendations:** Climate change is considered within Appendix 1.

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6.4 **Sustainability Policy & Community Safety Implications:** These implications are considered within Appendix 1.

6.5 **Partnerships:** Partnerships are considered within Appendix 1.

7 Background papers

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

Previous reports:

Strategy & Resources Committee (2022) *Annual Plan 2022-2023*, Thursday 27th January (see no. 47). Online available: <https://democracy.epsom-ewell.gov.uk/ieListDocuments.aspx?CId=132&MID=1098> [last accessed 15/03/2023]. Council (2022) *Annual Plan 2022-2023*, Tuesday 15th February (see no. 43). Online available: <https://democracy.epsom-ewell.gov.uk/ieListDocuments.aspx?CId=146&MID=1112> [last accessed 15/03/2023].

Other papers:

- Strategy & Resources Committee (2020) *Four Year Plan 2020-2024*, Tuesday 14th January (see no. 37). Online available: <https://democracy.epsom-ewell.gov.uk/ieListDocuments.aspx?CId=132&MId=907> [last accessed 15/03/2023].
- Strategy & Resources Committee (2020) *Future 40 – Long-Term Vision for Epsom and Ewell*, Tuesday 14th January (see no. 36). Online available: <https://democracy.epsom-ewell.gov.uk/ieListDocuments.aspx?CId=132&MId=907> [last accessed 15/03/2023].