

ANNUAL PLAN 2024-2025

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 2024-2025

Summary

This report asks the committee to approve the Annual Plan for the council for 2024 – 2025.

Recommendation (s)

The Committee is asked to:

- (1) Approve the Annual Plan 2024-2025 at Appendix 1.**

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 its committees and officers.

2 Background

- 2.1 The council's Four Year Plan 2021-2024 will come to an end in March 2024. While the council is formulating its new Four Year Plan, it is prudent to set out its priorities for next year.
- 2.2 A core priority for the Annual Plan 2024-2025 ("the Plan") is ensuring the council's long term financial sustainability. This is the foundation on which the council delivers its services to people who live, work and study in the Borough. Therefore several objectives in the Plan (Appendix 1) relate to this goal, such as the Town Hall relocation and service reviews.

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- 2.3 Other objectives relate to the delivery of the council's [corporate strategies](#), such as the new Arts, Heritage and Culture Strategy, and the Climate Change Strategy and Homelessness strategies. Some objectives are continuations of work conducted in 2023-2024, such as implementing the ICT Strategy, reviewing property assets, and progressing the development of the Local Plan.
- 2.4 Sitting underneath the Plan will be service delivery plans for individual departments, the annual budget setting process, as well as specific targets for officers as part of overall performance management.
- 2.5 Performance against the plan will be reported back to the policy chairs on a quarterly basis within their performance packs. 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, as EIAs for individual objectives will be completed as necessary.

3.2 Crime & Disorder

3.2.1 No direct implications.

3.3 Safeguarding

3.3.1 No direct implications.

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.

4.2 **Section 151 Officer's comments:** In setting Annual Plan objectives, Policy Committees should ensure that they are deliverable within existing budget envelopes and the resources available to the Council.

5 Legal Implications

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- 5.1 Legal implications will be considered as each objective is progressed.
- 5.2 **Legal Officer's comments:** None arise further to the contents of the report.

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 current Service Delivery Plan.
- 6.3 **Climate & Environmental Impact of recommendations:** Climate change priorities are included in Appendix 1.
- 6.4 **Sustainability Policy & Community Safety Implications:** No direct implications.
- 6.5 **Partnerships:** No direct implications.

7 Background papers

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

Previous reports:

- Strategy & Resources Committee (2023) Annual Plan 2023-2024, Tuesday 28th March (see item no. 58). Online available: <https://democracy.epsom-ewell.gov.uk/ieListDocuments.aspx?CId=132&MId=1300> [last accessed 22/12/2023].

Other papers:

- Strategy & Resources Committee (2020) Four Year Plan 2020-2024, Tuesday 14th January (see item no. 37). Online available: <https://democracy.epsom-ewell.gov.uk/ieListDocuments.aspx?CId=132&MId=907> [last accessed 22/12/2023].

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- 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 22/12/2023].