






Corporate Plan: Key Priority Performance Targets
Strategy & Resources Committee – Performance Report Two 2016/2017




KEY OUTCOMES	KEY SUCCESS MEASURES
An Organisational Development Strategy which drives culture change, build capacity and delivers a skilled workforce for the future	Core values embedded into our performance management framework
A new improved website enabling services to be delivered digitally	Increase digital accessibility of our services
Asset Management Plan for major assets	Return generated from property and other investments
Balanced budget each year	Agreed savings delivered

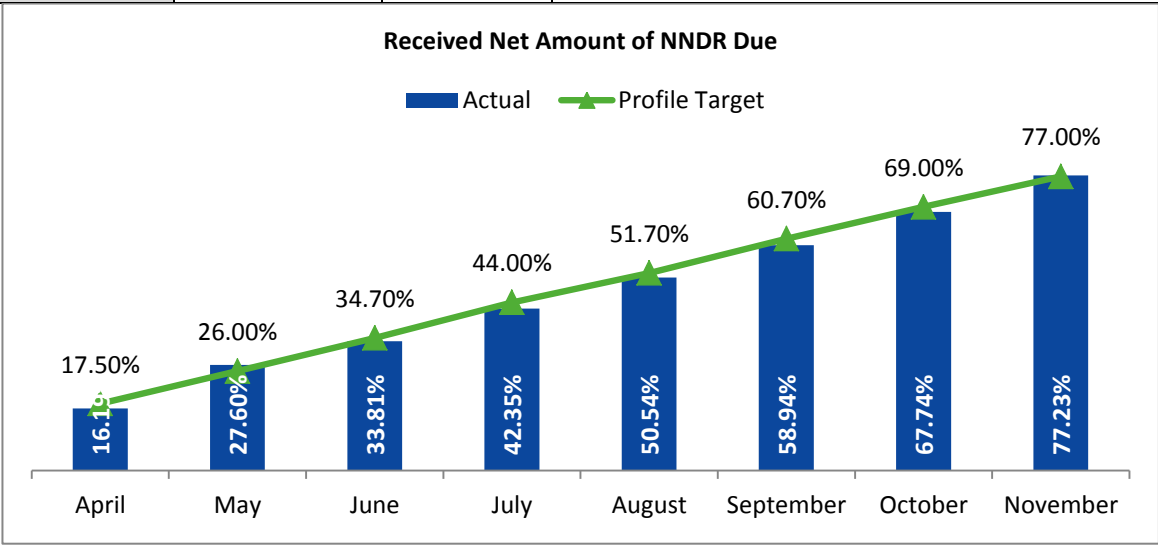
Performance status		
Key to reporting target status		Number
	On track	12
	Slightly off track not a major concern or slippage	3
	Off track or unlikely to be achieved for projected year	6
Total		21

Managing our resources – Key priority

Key priority objective. We will do this by...	Key priority performance target for 2016/17	Responsible officer	Achieved by:	Latest progress:	Status:																						
Identifying new sources of revenue and maximising our existing income	<ul style="list-style-type: none"> At least 98.4% of Council Tax collected 	Judith Doney Head of Revenues & Benefits	31 March 2017	April to Sept: The cumulative target for September is 61.20%, we've collected 61.70%. We are expecting to achieve this target by year end.	<div style="background-color: #90EE90; border-radius: 50%; width: 40px; height: 40px; display: flex; align-items: center; justify-content: center; margin: 0 auto;"> G </div>																						
				Oct to Dec: The cumulative profile target for November is 80.80%, we've collected 80.80%.																							
				Jan to March:																							
				<table border="1"> <caption>Received Net Amount of Council Tax Due</caption> <thead> <tr> <th>Month</th> <th>Actual (%)</th> <th>Profile Target (%)</th> </tr> </thead> <tbody> <tr> <td>April</td> <td>13.90%</td> <td>14.00%</td> </tr> <tr> <td>May</td> <td>24.10%</td> <td>24.00%</td> </tr> <tr> <td>June</td> <td>33.50%</td> <td>33.20%</td> </tr> <tr> <td>July</td> <td>42.80%</td> <td>42.20%</td> </tr> <tr> <td>August</td> <td>52.20%</td> <td>51.50%</td> </tr> <tr> <td>September</td> <td>61.70%</td> <td>61.20%</td> </tr> <tr> <td>October</td> <td>71.40%</td> <td>71.40%</td> </tr> <tr> <td>November</td> <td>80.80%</td> <td>80.80%</td> </tr> </tbody> </table>		Month	Actual (%)	Profile Target (%)	April	13.90%	14.00%	May	24.10%	24.00%	June	33.50%	33.20%	July	42.80%	42.20%	August	52.20%	51.50%	September	61.70%	61.20%	October
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Identifying new sources of revenue and maximising our existing income	<ul style="list-style-type: none"> At least 99.0% of Business Rates to be collected 	Judith Doney Head of Revenues & Benefits	31 March 2017	April to Sept: We are anticipating achieving this target by year end. We are slightly off track by 1.8%. This is due to the amount of NNDR Payers who make BACS on the 1 st , this then has to be allocated and does not appear on the system in time for the reports which are run on the 1 st of the month as well.	
				Oct to Dec: The cumulative profile target for November is 77%, we've collected 77.23%.	
				Jan to March:	




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Identifying new sources of revenue and maximising our existing income	<ul style="list-style-type: none"> Process new Housing Benefit claims within an average time of 22 days 	Judith Doney Head of Revenues & Benefits	31 March 2017	<p>April to Sept: The gradual clearing of a backlog of work skews initial results but improvements through the year are expected. The September figures are missing due to an unresolved software issue. This will be solved by next month.</p>	<div style="background-color: red; color: white; border-radius: 50%; width: 30px; height: 30px; display: flex; align-items: center; justify-content: center; margin: 0 auto;">R</div>																											
				<p>Oct to Dec: Resources required for the New Benefit Cap. The November 2016 change to the Benefit Cap has trebled the number of customers affected by this Welfare Reform measure and we have seen an increase in contact from these customers. This target will not be achieved by year-end.</p>																												
				<p>Jan to March:</p>																												
<p>Time Taken to Process Housing Benefit Claims</p> <p>Legend: Actual (Blue bars), Target In Days (Red line)</p> <table border="1"> <thead> <tr> <th>Month</th> <th>Actual (Days)</th> <th>Target (Days)</th> </tr> </thead> <tbody> <tr> <td>April</td> <td>42</td> <td>22</td> </tr> <tr> <td>May</td> <td>47</td> <td>22</td> </tr> <tr> <td>June</td> <td>41</td> <td>22</td> </tr> <tr> <td>July</td> <td>38</td> <td>22</td> </tr> <tr> <td>August</td> <td>36</td> <td>22</td> </tr> <tr> <td>September</td> <td>35</td> <td>22</td> </tr> <tr> <td>October</td> <td>33</td> <td>22</td> </tr> <tr> <td>November</td> <td>34</td> <td>22</td> </tr> </tbody> </table>						Month	Actual (Days)	Target (Days)	April	42	22	May	47	22	June	41	22	July	38	22	August	36	22	September	35	22	October	33	22	November	34	22
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Identifying new sources of revenue and maximising our existing income	<ul style="list-style-type: none"> Process Housing Benefit change of circumstances within an average time 11 days 	Judith Doney Head of Revenues & Benefits	31 March 2017	April to Sept: Year to date as illustrated on the graph below, target has been met bar June and July. It is anticipated that this target will be achieved by year end.																												
				Oct to Dec: Target slightly missed due to resources being diverted for the New Benefits Cap.																												
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<p>Time Taken to Process Housing Benefit Change Events</p> <table border="1"> <caption>Time Taken to Process Housing Benefit Change Events</caption> <thead> <tr> <th>Month</th> <th>Actual (Days)</th> <th>Target (Days)</th> </tr> </thead> <tbody> <tr> <td>April</td> <td>7</td> <td>11</td> </tr> <tr> <td>May</td> <td>9</td> <td>11</td> </tr> <tr> <td>June</td> <td>12</td> <td>11</td> </tr> <tr> <td>July</td> <td>11</td> <td>11</td> </tr> <tr> <td>August</td> <td>11</td> <td>11</td> </tr> <tr> <td>September</td> <td>11</td> <td>11</td> </tr> <tr> <td>October</td> <td>12</td> <td>11</td> </tr> <tr> <td>November</td> <td>12</td> <td>11</td> </tr> </tbody> </table>						Month	Actual (Days)	Target (Days)	April	7	11	May	9	11	June	12	11	July	11	11	August	11	11	September	11	11	October	12	11	November	12	11
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Identifying new sources of revenue and maximising our existing income	<ul style="list-style-type: none"> At least three business cases which will generate long term income streams to be submitted to the Capital Member Group for prioritisation as part of the 2017/18 capital bid process 	<p>Mark Berry Head of Place Development</p> <p>Simon Young Head of Legal & Democratic Services</p> <p>Rod Brown Head of Housing & Environmental Services</p>	31 March 2017	<p>April to Sept: Capital BID for a Business Hub in the Town Hall submitted but deemed to require further work. No other business cases have been brought forward for prioritisation in the 2017/2018 capital bid process, though there are a number of projects seeking to reduce costs and protect existing income. There are also other projects to be brought forward outside of the normal capital bid process which will, if agreed, generate a long term income for the Council.</p> <p>Oct to Dec: The target as worded cannot now be met due to missing the capital BID timetable. However, the Commercial Property Acquisition Fund was approved by the committee in November and external advisors have been appointed to undertake further feasibility studies to generate additional income.</p> <p>Regarding the Business Hub, options are being explored whether to utilise the Town Hall building or acquire a new floor space. Both proposals will be considered on the basis of revenue generation as well as delivering against other Corporate Plan priorities.</p> <p>Jan to March:</p>	


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Identifying new sources of revenue and maximising our existing income	<ul style="list-style-type: none"> Collect £2.3 million of receivable rents 	Mark Shephard Head of Property Andrew Lunt Head of Venues & Facilities	31 March 2017	<p>April to Sept: Year to date lettings income at each of the venues is on target with the exclusion of the Ebbisham Centre which currently has a projected outturn of £125k against £130k budget. Bourne Hall has a projected outturn of £185k against a £205k budget. The Longmead Centre has a projected out turn of £38k against a £44k budget. Bourne Hall was the subject of a recent service review and recommendations from this review will be discussed at the November S&R meeting. There are no significant rent arrears in the investment property portfolio and we are therefore on target to receive the vast majority of rents receivable this financial year.</p> <p>Oct to Dec: Year to date we've collected £1.6m receivable rents and this includes venues as well. There are no significant rent arrears in the investment property portfolio and we are on target to achieving this target by year-end.</p> <p>Jan to March:</p>	


Managing our resources – Key priority

Key priority objective. We will do this by...	Key priority performance target for 2016/17	Responsible officer	Achieved by:	Latest progress:	Status:
Maximising returns from properties and other investments	<ul style="list-style-type: none"> To procure at least two residential units generating no less than 6% return on investment 	Rod Brown Head of Housing & Environmental Services	31 March 2017	April to Sept: Two offers made on 2 x 2 bed flats in Nimbus Road and Mables Way in Tadworth. Completion on both properties currently expected to be before end of March 2017. Returns will be realised once the properties are rented; at present 0% return received and the 6% anticipated will not be achieved within this financial year.	
				Oct to Dec: Contracts exchanged for Mables Way in November with completion expected in January 2017. Exchange of contracts on Crane Court expected January 2017. It is anticipated that once rented a 6% return on investment could be achieved.	
				Jan to March:	
	<ul style="list-style-type: none"> At least an additional £50,000 income to be generated from investment properties 	Mark Shephard Head of Property	31 March 2017	April to Sept: Rent reviews are being undertaken as they arise and other opportunities are being explored. After carrying a number of vacancies in the property team for much of this period, the new Head of Property started on 22 August 2016 and is already in the process of developing a number of projects which, if agreed, will generate additional income in excess of the target.	
Oct to Dec: We anticipate achieving this target by year-end. Commercial Property Acquisition Fund established with approval of full Council on 21 November 2016, following report of the Head of Property. The property in East Street was acquired on 25 November 2016, generating additional net income of over £120K per year.					
Jan to March:					


Managing our resources – Key priority

Key priority objective. We will do this by...	Key priority performance target for 2016/17	Responsible officer	Achieved by:	Latest progress:	Status:
Delivering further efficiency savings and cost reductions	<ul style="list-style-type: none"> Development and implementation of a new procurement strategy, revised contract standing orders and implementation of e-tendering package 	Gillian McTaggart Corporate Risk and Governance Manager	31 March 2017	<p>April to Sept: As agreed by Strategy & Resources Committee in January, we are restructuring the procurement function through joint working to ensure compliance with legislation. An implementation plan is in place, although is behind schedule due to the project team being under resourced. The updated Contract Standing Orders were approved in July and the e-tendering system has been tested and is ready to be used once standardised terms, and conditions and guidance notes are agreed. Use of the system will be rolled out in stages to minimise disruption and will commence with ICT. Training was provided earlier in the year, but additional support and training will be made available. A new Procurement Strategy and Contract Register are currently being produced. The new post of Contract and Procurement Officer will provide operational support for procurement and this should be advertised shortly.</p> <p>Oct to Dec: A consultant has been appointed to support the implementation and has agreed an action plan to ensure the new procurement arrangements are in place by the end of March. The new post of Contract & Procurement Officer will be advertised in January and the new e-tendering system will also be rolled out in January and refresher training arranged.</p> <p>Jan to March:</p>	



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Delivering further efficiency savings and cost reductions	<ul style="list-style-type: none"> Implementation of the agreed ICT proposals for partnership working with Elmbridge Borough Council and undertake progress review 	Mark Lumley Head of ICT	31 March 2017	April to Sept: Structure for the Shared Service has been approved by Strategy & Resources Committee with staff at both sites being set up on the various systems. The new Management structure has commenced with shared managers undertaking one to ones, appraisals etc. The Shared team is using skills across the team and we have benefited from AntiVirus, Citrix and iPad upgrades. Started to build the shared service desk across the two sites. Review expected to be undertaken by year end.	
				Oct to Dec: The teams are working to finalise the new working arrangements for the Shared Service Desk and system to improve service delivery. Strategy and Resources has agreed the Shared Service Datacentre and the team has procured the hardware, services, network and datacentre itself. Currently undertaking design workshops to plan and implement the project. S&R has also approved the ICT Digital Strategy for 2016-20.	
				Jan to March:	


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Key priority objective. We will do this by...	Key priority performance target for 2016/17	Responsible officer	Achieved by:	Latest progress:	Status:
Delivering further efficiency savings and cost reductions	<ul style="list-style-type: none"> Review and implement alternative options for delivery of payroll service 	Shona Mason Head of HR & OD	31 March 2017	<p>April to Sept: A full review of options has been undertaken with agreement now reached to outsource EEBC Payroll and Bureau Services to MidlandHR (MHR) by March 2017. Employees affected have been involved in the review and will be consulted formally on the changes in the coming months. A communications plan is also being developed to inform staff of the changes. Contracts are due to be signed by the end of Oct 2016 with a payroll due diligence exercise scheduled to take place in Nov/Dec 2016.</p> <p>We are working in partnership with six other authorities (Tandridge DC, Mole Valley DC, Waverley BC, Spelthorne BC, Reigate & Banstead BC and Elmbridge BC) to review licencing, hosting and payroll arrangements on iTrent system.</p> <p>Oct to Dec: Contracts were signed on 31 October with all partners signing up to transfer hosting and payroll services to MHR. MHR has been working with Tandridge District Council (TDC) to move hosting arrangements from TDC to MHR. This has now been completed with testing being undertaken during December. Due diligence on each of the four payrolls has commenced with the current payroll team and MHR to identify all relevant processes and procedures that need to be replicated. Project Plan has been agreed with timelines for parallel runs due to be undertaken in Feb and Mar.</p> <p>Jan to March:</p>	


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Providing services digitally	<ul style="list-style-type: none"> New and improved website to go live 	Judith Doney Head of Revenues & Benefits and Mark Lumley Head of ICT	31 October 2016	April to Sept: A supplier has been procured and the system installed is based on a copy of the Surrey Heath Website. The Website Project Team and Reference Group have been busy updating and amending the content following the agreement of the Digital Service Guide. Technical elements, and links to systems and the Playhouse Website have been progressing well. Currently Staff, Councillors and Residents are testing the website and then we are looking at going live in November with phase one depending on testing.	
				Oct to Dec: Playhouse website went live w/c 14/11/16 and main Council website went live w/c 21/11/16. Phase 2 of the website and the venues microsites will commence from 01/01/17.	
				Jan to March:	
Providing services digitally	<ul style="list-style-type: none"> At least 30% of housing clients to complete applications digitally 	Rod Brown Head of Housing & Environmental Services	30 November 2016	April to Sept: New on-line system procured, and has been developed and tested. The next step is for 2220 requests to be sent out to everyone on our current register on a phased basis, to request previous applicants to reapply on-line. It is anticipated that the 30% digital applications will be achieved by November.	
				Oct to Dec: The majority of people are applying online (not on paper), but some groups need more help in filling parts of the form. Reapplication process will be complete by March 2017. Overall, 250 online applications have been submitted. At present, parallel systems are being operated and it's anticipated that the Housing Needs Register will have 850 applicants once all applications are sent giving us a predicted 29% (n=250/850) to date.	
				Jan to March:	


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	<ul style="list-style-type: none"> Revenues and benefits self-serve functionality available 	Judith Doney Head of Revenues & Benefits	30 November 2016	<p>April to Sept: Self-serve software has been installed. The next stage of implementation is dependent on the new website going live depending on testing in November.</p> <p>Oct to Dec: Due to the delay in the website going live and securing the Capita resource to undertake the work on self-service this will now be implemented as part of phase 2 of the website in the new year. It is expected that this will be completed and launched by 30 December 2017.</p> <p>Jan to March:</p>	

Managing our resources – Key priority

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Developing multi-skilled & motivated staff	<ul style="list-style-type: none"> Review and implement a performance pay and staff appraisal scheme 	Shona Mason Head of HR & OD	31 March 2017	(see below)	
	<p>April to Sept: Local Government Association (LGA) commenced review in April 2016 providing an initial report and recommendations in May highlighting which aspect of EEBC Pay & Performance scheme that needed to be reviewed. These included the number of salary bandings and overlaps, complexity of the system and value of progression pay being insufficient. LGA has recommended the introduction of job evaluation, based on the national single status scheme. However, they recommended the benchmarking of key roles as a first stage. As a result the roles for benchmarking have been identified along with a job benchmarking working group. This group is due to undergo training on 3 Nov 2016.</p> <p>The review of our performance pay and staff appraisal scheme will be completed within this financial year however it will not be implemented within 2016/17.</p>				
	<p>Oct to Dec: Training of the job evaluation working group was postponed as the training was identified as being too generic and not bespoke enough for EEBC needs. Further advice was sought from LGA on job evaluation and more detailed analysis of the process provided to give greater assurances that undertaking such an exercise would be valuable. The LGA are supporting an initial job evaluation process while further investigation is undertaken into setting up generic role profiles and alternative pay modelling. The LGA are due to come back on 5 Jan to review the work completed so far on job evaluation and advise on next steps. Consideration will be given to training a wider group should it be necessary moving forward. Upon completion of the initial job evaluation process the LGA will develop a proposed pay structure for consideration.</p>				
	<p>Jan to March:</p>				

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	<ul style="list-style-type: none"> LGA “light touch” Decision Making Accountability (DMA) review to be undertaken 	Frances Rutter CEO EEBC	30 November 2016	<p>April to Sept: Light touch review successfully completed at end of May 16. Outcomes to be reported Autumn/Winter 16.</p> <p>Oct to Dec: This will be reviewed and implemented from April 2017 once a new Chief Executive is appointed.</p> <p>Jan to March:</p>	

Supporting Businesses and our Local Economy

We will do this by:

Supporting a comprehensive retail, commercial and social offer

Maintaining strong links with local business leaders and representative organisations

Supporting developers to bring forward the development of town centre sites

Delivering an affordable Economic Strategy

Promoting our Borough as an excellent place to do business

KEY OUTCOMES

High quality/innovative building design

Improved transport infrastructure

Visual appearance of the town/shopping centres enhanced

KEY SUCCESS MEASURES



Businesses attending the Business Leaders' meetings

Delivery of Plan E to improve traffic flow into Epsom Town Centre


Delivery of the Economic Development Strategy Action Plan

Space for start-up/incubator businesses to grow and expand


Supporting Businesses and our Local Economy – Key priority

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Maintaining strong links with local business leaders and representative organisations	<ul style="list-style-type: none"> To hold at least three business breakfasts 	Mark Berry Head of Place Development / Frances Rutter CEO	31 March 2017	April to Sept: Successful business breakfast held on 28 September 2016 and another planned for 23 November 2016. A third business breakfast is being considered in February 2017.	
				Oct to Dec: Successful breakfasts held on 28 September and 23 November. One more has been scheduled for 22 February 2017.	
				Jan to March:	
	<ul style="list-style-type: none"> At least three additional businesses represented at the business breakfast meetings 	Frances Rutter CEO EEBC	31 March 2017	April to Sept: Fifty separate business leaders invited to the relaunch of our business breakfasts since the last one held on 15 November 2016. More than half of these attended. We are looking at approaching new businesses to encourage them to attend using our current business network.	
Oct to Dec: Overall, 64 business leaders were invited to the November breakfast and more than 30 attended.					
Four new attendees were at the September breakfast and further businesses were represented for the first time at the November breakfast. This target has been achieved and hopefully more new businesses will attend the 22 February event.					
				Jan to March:	


Supporting Businesses and our Local Economy – Key priority

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Supporting a comprehensive retail, commercial and social offer	<ul style="list-style-type: none"> Prepare a draft business plan for the proposed BID for consideration by Members in January 2017 	Mark Berry Head of Place Development	31 Jan 2017	<p>April to Sept: Survey of town centre businesses undertaken during September 2016. This will feed into the business plan which is still on target. The Plan is due to be considered in the November S&R Committee meeting.</p>	
				<p>Oct to Dec: An up-date report was presented to the November S&R meeting and well received. The Town Centres Manager has since resigned and a specialist BID consultant has therefore been appointed to take the BID forward with the local business community. As a result of this, the BID timetable will need to be reviewed and any revisions to the published timetable will be communicated early in the New Year once the BID consultant has been able to discuss it with the steering group known as Epsom Town Business Partnership. There is a risk of some slippage and, therefore the business plan will not be reported to members in January.</p>	
				<p>Jan to March:</p>	

Supporting Businesses and our Local Economy – Key priority

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Delivering an affordable Economic Development Strategy	<ul style="list-style-type: none"> Commence the delivery of the agreed public realm improvements as part of the phase 1 highway works within Epsom town centre 	Mark Berry Head of Place Development	31 March 2017	(see below)	
	<p>April to Sept: Detailed work is now in hand for a start on site in early January 2017. There will be some preliminary work in Ashley Avenue before Christmas, to facilitate the construction of a new bus stand and construction will start in January with the creation of the new bus stand and remodelling work on the Spread Eagle junction. A joint communications plan between Surrey County Council and EEBC is emerging. A website has been launched and a first newsletter has been distributed (available on the website). This website contains all the latest information on the planned implementation of this scheme. Many details still have to be agreed and the Borough Council's Place Development team are working closely with County Council Officers on these. In particular, meetings have been held with various representatives from the taxi trade to inform them of the final placement of the taxi rank and emphasise the benefits of Plan E to the vitality of the town centre.</p>				
	<p>Oct to Dec: Work will start on the bus stand in Ashley Avenue in January 2017. Delivery of the rest of the road scheme and public realm improvements will ensue through 2017.</p>				
	<p>Jan to March:</p>				

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Promoting our Borough as an excellent place to do business:	<ul style="list-style-type: none"> Develop business content for Epsom and Ewell and other stakeholder websites 	Mark Berry Head of Place Development	31 March 2017	April to Sept: Our new website includes new business content and links to other relevant stakeholder websites.	
				Oct to Dec: The business content on the website is now complete and includes links to other stakeholder websites. (Target achieved)	
				Jan to March:	