Corporate Plan: Key Priority Performance Targets

Audit, Crime & Disorder and Scrutiny Committee

Performance Report Two 2016/2017

Keeping our Borough Clean and Green

We will do this by:

Providing quality parks, nature reserves and other public spaces that are safe, pleasant and well maintained

Accommodating sustainable development whilst protecting the green belt in accordance with Policy

Introducing a premium weekly waste and recycling service as standard for all residents and encourage more household waste to be recycled

Keeping the streets and public spaces clean and tidy

Taking action to reduce graffiti, littering, flytipping, flyposting illegal, advertising and dog fouling

KEY OUTCOMES

- Management plans for all major parks and public spaces
- Premium weekly recycling and waste service as standard for all residents introduced from Spring 2017
- Recycling clubs with local schools

KEY SUCCESS MEASURES

- External accreditation for our major parks and public spaces
- Delivery of the Biodiversity Action Plan
- Increase in recycled household refuse
- Street cleanliness assessment

Performance status

Environment Committee Overview		
Key to reporting target status		**Number**
G	On track	**7**
A	Slightly off track not a major concern or slippage	**1**
R	Off track or unlikely to be achieved for projected year	**0**
	Total	**8**

Performance status		
Community & Wellbeing Committee		
Key to reporting target status		Number
G	On track	12
A	Slightly off track not a major concern or slippage	2
R	Off track or unlikely to be achieved for projected year	2
	Total	16

Supporting our Community

We will do this by:

Supporting and enabling the delivery of affordable homes

Helping those at risk of homelessness

Promoting healthy and active lifestyles, especially for the young and elderly

Encouraging and supporting volunteering initiatives

KEY OUTCOMES	KEY SUCCESS MEASURES
Increase supply of homes to meet local needs	Delivery of affordable homes
Residents supported from becoming homeless	Long term empty properties brought back into use
Implement the Leisure Development Strategy	Reduction in homelessness Increase our supply of temporary accommodation
	Deliver the targets within the Leisure Development Strategy

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	KEY SUCCESS MEASURES
High quality/innovative building design	Businesses attending the Business Leaders' meetings
Improved transport infrastructure	Delivery of Plan E to improve traffic flow into Epsom Town Centre
Visual appearance of the town/ shopping centres enhanced	Delivery of the Economic Development Strategy Action Plan
	Space for start-up/incubator businesses to grow and expand

Performance status		
Licensing, Planning & Policy Committee		
Key to reporting target status		Number
G	On track	6
A	Slightly off track not a major concern or slippage	2
R	Off track or unlikely to be achieved for projected year	1
Information Indicators	These indicators are for information purposes only	3
	Total	12

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

MANAGING RESOURCES

WE WILL DO THIS BY:

Developing multi-skilled & motivated staff

Providing services digital

Identifying new sources of revenue and maximising our existing income

Delivering further efficiency savings and cost reductions

Maximising returns from properties and other investments

KEY OUTCOMES

An Organisational Development Strategy which drives culture change, build capacity and delivers a skilled workforce for the future

A new improved website enabling services to be delivered digitally

Asset Management Plan for major assets

Balanced budget each year

KEY SUCCESS MEASURES

Core values embedded into our performance management framework

Increase digital accessibility of our services

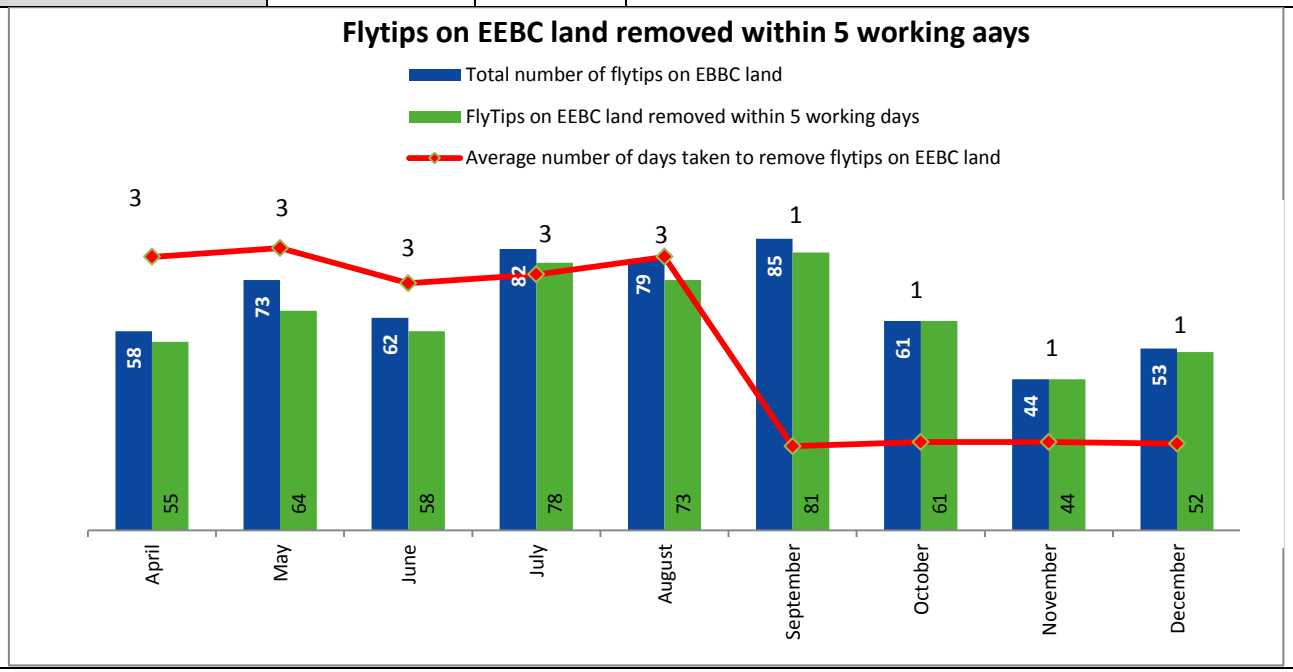
Return generated from property and other investments

Agreed savings delivered

Licensing and Planning Policy Committee: **Keeping the borough clean and green – Key priority**					
Key priority objective. We will do this by…	Key priority performance target for 2016/17	Responsible officer	Achieved by:	Latest progress:	Status:
Accommodating sustainable development whilst protecting the green belt in accordance with Policy	Complete the pre-submission consultation on a partial review of the Core Strategy	Mark Berry Head of Place Development	31 March 2017	**April to Sept:** A revised Local Plan Programme was approved on 13 July 2016. This envisages that the issues and options consultation stage will be completed by 31 March 2017 but the pre-submission consultation will not be completed until October 2017. The reasons for this slippage were explained in July and were, in part, due to the unanticipated loss of staff within the Planning Policy team. A recruitment process is well advanced for additional resources to support work on the Local Plan. Even the revised programme is challenging and very much dependent on a positive result from the recruitment process. We will not be able to meet the agreed Corporate Plan performance target and this will remain at "Red".	R
				Oct to Dec: The recruitment process referred-to above has been successful and two new members of staff will be in place in January 2017. This means that the revised Local Plan programme (approved on 13 July 2016) is potentially achievable and the pre-submission consultation will hopefully be completed in October 2017. The indicator remains at red because the Corporate Plan target is unfortunately still unachievable.	
				Jan to March:	

Community & Wellbeing Committee: **Keeping our borough clean and green – Key priority**					
Key priority objective. We will do this by…	Key priority performance target for 2016/17	Responsible officer	Achieved by:	Latest progress:	Status:
Providing quality parks, nature reserves and other open spaces that are safe, pleasant and well maintained	Continue to deliver: • The Local Biodiversity Action Plan (LBAP) and Management Plans for Horton Country Park and Hogsmill Local Nature Reserve	Mark Berry Head of Place Development	31 March 2017	**April to Sept:** The LBAP Working Group met on 31 August 2016 to assess progress on various actions. A detailed annual report will be prepared at the end of the calendar year as per previous years. The Horton Country Park Management Plan will be reported to the November meeting and the Hogsmill Local Nature Reserve Management Plan will be reported to the January meeting.	A
				Oct to Dec: The LBAP Working Group met on 22 November 2016 to assess progress during 2016 and the annual report is due in January 2017. The Horton Country Park LNR management plan is now due to go to an early meeting in 2017 along with the Hogsmill LNR plan. They will include an assessment of the likely cost to the Council and the associated reliance on external funding sources to deliver the plans.	
				Jan to March:	

Environment Committee: **Keeping our borough clean and green – Key priority**					
Key priority objective. We will do this by…	Key priority performance target for 2016/17	Responsible officer	Achieved by:	Latest progress:	Status:
Keeping the streets and open spaces clean and tidy	Remove general fly-tips on Borough Council land from when they are reported within five working days	Head of Operational Service Ian Dyer	31 March 2017	**April to Sept:** There were 354 cases of fly-tipping reported during this period (April to August). In total, 328 fly-tips were removed within 5 working days (93%).	A
				Oct to Dec: Overall, 597 flytips have been reported and 566 on EEBC land were removed within five working days as at December.	
				Jan to March:	



Community & Wellbeing Committee: Supporting our Community – Key priority					
Key priority objective. We will do this by…	Key priority performance target for 2016/17	Responsible officer	Achieved by:	Latest progress:	Status:
Promoting healthy and active lifestyles, especially for the young and elderly	• Round the Borough Hike – to have 70 participants (5% increase)	Leisure Development Manager Sam Beak	30 Sept 2016	**April to Sept:** Round the Borough Hike took place on Saturday 3 September 2016. Overall, 124 people registered and 55 participants actually took part. The low numbers on the day were due primarily to the bad weather forecast that afternoon which put many of the participants off. Feedback from those that did complete the Hike was very positive. Target has not been achieved.	R
Promoting healthy and active lifestyles, especially for the young and elderly	• Members to consider a review of the new Routecall arrangements	Head of Operational Services Ian Dyer	31 March 2017	**April to Sept:** The driver/technician post of multi skilled working has been in place and it is working efficiently and effectively within the new arrangements. Awaiting the outcome of the specification of the new vehicles within the transport project. **Oct to Dec:** Flexiroute Scheduling system has been purchased and the migration of data and the implementation of the system will commence in January 2017. The Flexiroute system will include Meals on Wheels Route Call and Community Alarm. It will be fully implemented from April 2017. Once Flexiroute is implemented it will enable us to have a greater understanding of the Fleet required within Community Services and this will inform the outcome of the specifications of the new vehicles within the transport project. **Jan to March:**	R

Community & Wellbeing Committee: **Supporting our Community – Key priority**					
Key priority objective. We will do this by…	Key priority performance target for 2016/17	Responsible officer	Achieved by:	Latest progress:	Status:
Supporting and enabling the delivery of affordable homes	• At least five households accommodated through the private sector leasing scheme by March 2017	Head of Housing & Environmental Services Rod Brown	31 March 2017	**April to Sept:** Private Sector Leasing scheme is in the process of being established. Recruitment process has commenced.	A
				Oct to Dec: Recruitment is due to take place in early January. A meeting has be set up with Trowers and Hamlins law firm to seek legal advice on the landlord leases, non-secure licences and implications for Housing Revenue Account (HRA).	
				Jan to March:	

Strategy & Resources Committee: **Supporting Businesses and our Local Economy – Key priority**					
Key priority objective. We will do this by…	Key priority performance target for 2016/17	Responsible officer	Achieved by:	Latest progress:	Status:
Supporting a comprehensive retail, commercial and social offer	• 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	**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.	R
				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.	
				Jan to March:	

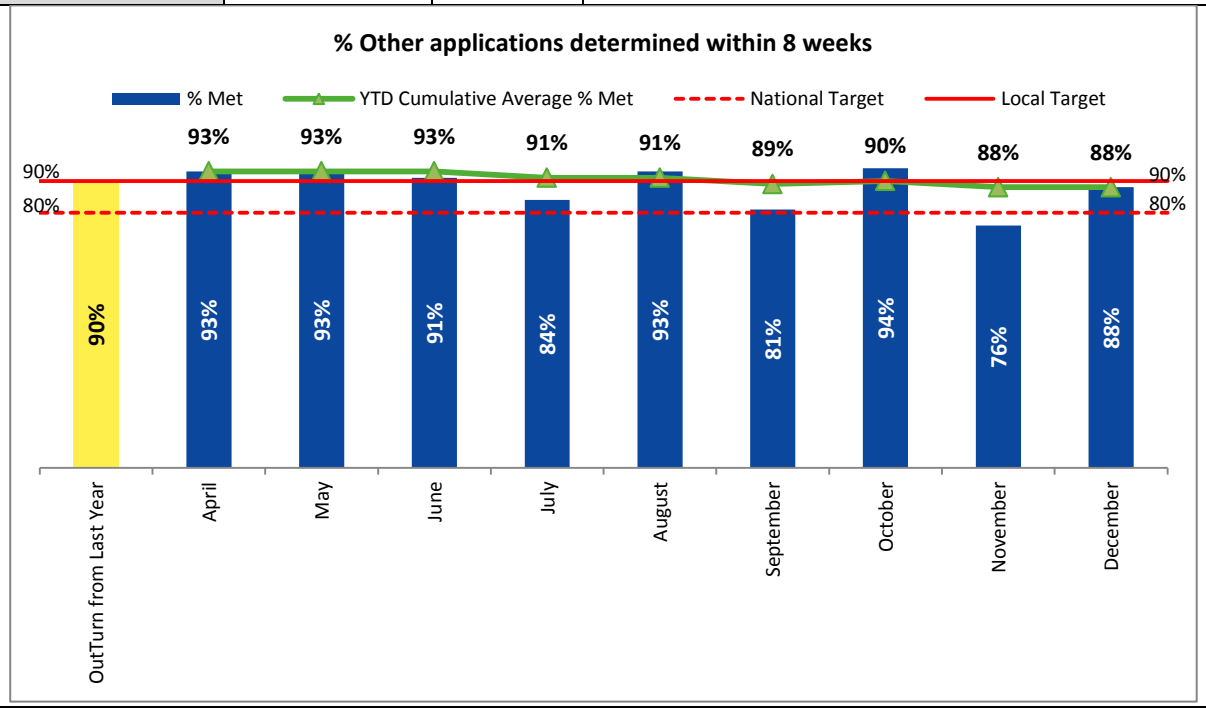
Licensing and Planning Policy Committee:

Supporting businesses and our local economy – Key priority

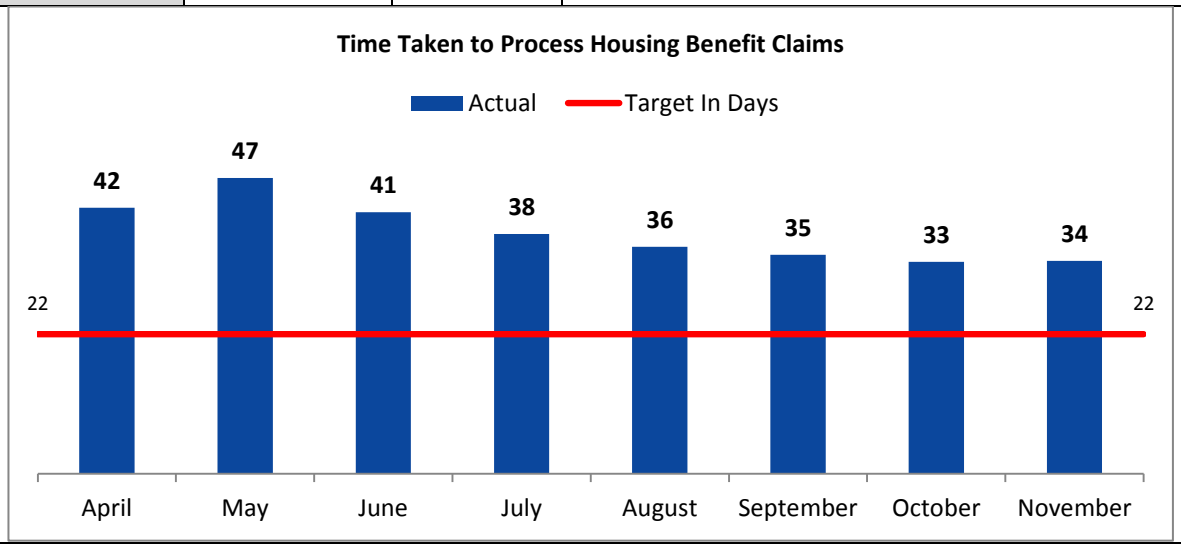
Key priority objective. We will do this by…	Key priority performance target for 2016/17	Responsible officer	Achieved by:	Latest progress:	Status:
Supporting developers to bring forward the development of town centre sites	Develop a project plan for major applications	Mark Berry Head of Place Development	31 March 2017	**April to Sept:** This will be a light-touch process which will be designed in line with the approved Planning Performance Agreement procedure. It is achievable but is marked as amber as no substantive progress will be made until the end of September 2016.	A
				Oct to Dec: The Planning Performance Agreement regime is in use, a timetable and milestone will be set out for relevant cases. Other applications will be managed to ensure that statutory timescales are adhered-to. This target is partially achieved.	
				Jan to March:	

Licensing and Planning Policy Committee:
Supporting businesses and our local economy – Key priority

Key priority objective. We will do this by…	Key priority performance target for 2016/17	Responsible officer	Achieved by:	Latest progress:	Status:
Supporting developers to bring forward the development of town centre sites	At least 90% of other planning applications determined within 8 weeks	Mark Berry Head of Place Development	31 March 2017	**April to August:** Target met. **Oct to Dec:** Slightly under target for November and December. Development management now fully resourced and so we anticipate an outturn on target by year-end. We are however exceeding the 80% national target for these types of applications. **Jan to March:**	A



Strategy & Resources Committee: **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	• Process new Housing Benefit claims within an average time of 22 days	Judith Doney Head of Revenues & Benefits	31 March 2017	**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.	R
				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.	
				Jan to March:	



Strategy & Resources Committee: **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	• 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	Mark Berry Head of Place Development Simon Young Head of Legal & Democratic Services Rod Brown Head of Housing & Environmental Services	31 March 2017	**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.	R
				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. 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.	
				Jan to March:	

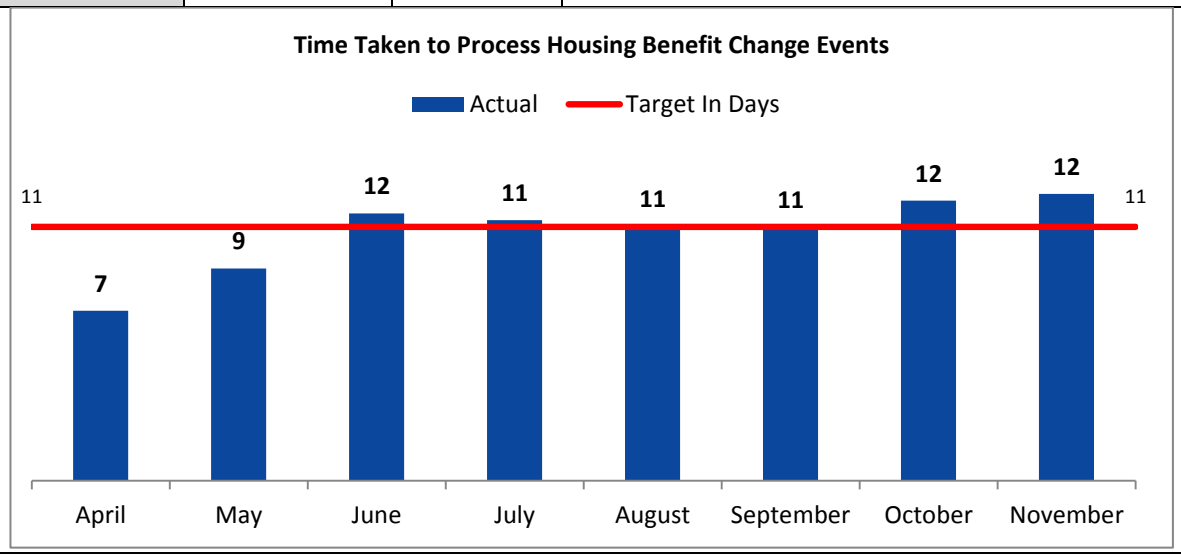
Strategy & Resources Committee: **Managing our resources – Key priority**					
Key priority objective. We will do this by…	Key priority performance target for 2016/17	Responsible officer	Achieved by:	Latest progress:	Status:
Identifying new sources of revenue and maximising our existing income	• Revenues and benefits self-serve functionality available	Judith Doney Head of Revenues & Benefits	30 November 2016	**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.	R
				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 June 2017.	
				Jan to March:	

Strategy & Resources Committee: **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:
Developing multi-skilled & motivated staff	• Review and implement a performance pay and staff appraisal scheme	Shona Mason Head of HR & OD	31 March 2017	(see below)	R
	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. 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.				
	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.				
	Jan to March:				

Strategy & Resources Committee: **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:
Developing multi-skilled & motivated staff	• LGA "light touch" Decision Making Accountability (DMA) review to be undertaken	Frances Rutter CEO EEBC	30 November 2016	**April to Sept:** Light touch review successfully completed at end of May 16. Outcomes to be reported Autumn/Winter 16.	R
				Oct to Dec: This will be reviewed and implemented from April 2017 once a new Chief Executive is appointed.	
				Jan to March:	

Strategy & Resources Committee: **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	• 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	**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.	A
				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.	
				Jan to March:	

Strategy & Resources Committee: **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	• 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. **Jan to March:**	A



Strategy & Resources Committee: **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:
Providing services digitally	• 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.	A
				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:	