

Corporate Plan: Draft Key Priority Performance Targets for 2017 to 2018 (Version 4)

Keeping our borough clean and green	Supporting our community	Managing our resources	Supporting businesses and our local economy
<p>Providing quality parks, nature reserves and other public spaces that are safe, pleasant, and well maintained:</p> <ul style="list-style-type: none"> Maintain external accreditation to recognise the quality of: (C&WC) Ian Dyer <ul style="list-style-type: none"> Alexandra Recreation Ground 31 March Ewell Court Park 31 March Rosebery Park 31 March Produce an Operational Management Plan for: (C&WC) Ian Dyer <ul style="list-style-type: none"> Rosebery Park; Ewell Court 31 March Local Biodiversity Action Plan (LBAP): Mark Berry <ul style="list-style-type: none"> Undertake the scoping exercise for a Borough-wide veteran tree survey 31 October 2017 Complete inspections and compile the data on veteran trees for two wards by 31 March Complete refurbishment of: (C&WC) Ian Dyer <ul style="list-style-type: none"> Rosebery Park pond 31 March Tennis courts in Alexandra Recreation Ground 30 Sept Basketball courts in Alexandra Recreation Ground 30 Sept <p>Accommodating sustainable development whilst protecting the green belt in accordance with Policy: (L&PPC)</p> <ul style="list-style-type: none"> Complete issues and options consultation on the partial review of the Core Strategy by 30 September Mark Berry Issue the pre-submission consultation for the Partial Review of the Core Strategy by 31 March Mark Berry <p>Introducing a premium weekly waste and recycling service as standard for all residents and encouraging more household waste to be recycled: (EC)</p> <ul style="list-style-type: none"> Implement the new simply weekly recycling service to all residents by 30 July 2017 Ian Dyer Recycle 53% domestic waste by 31 March Ian Dyer Promote household recycling by holding: Ian Dyer <ul style="list-style-type: none"> 20 road shows, and 3 school events 31 March Over the year at least 99% of bins to be collected on average each week Ian Dyer 31 March <p>Keeping the streets and open spaces clean and tidy: (EC) Ian Dyer</p> <ul style="list-style-type: none"> Twice yearly street cleansing survey based on a random selection of 113 areas achieving a cleanliness rating of Grade B or above in 65% of all selected streets <ul style="list-style-type: none"> Phase 1 (Apr to Aug) to be reported in September Phase 2 (Sept to Mar) to be reported at year-end Fly tips: Ian Dyer <ul style="list-style-type: none"> Investigate all fly-tips within five working days of being reported to Operational Services Remove 95% of all fly-tips on Council owned land (with the exception of hazardous waste) within five working days of being reported to Operational Services 31 March <p>Taking action to reduce graffiti, littering, flyposting, illegal advertising and dog fouling: (EC)</p> <ul style="list-style-type: none"> To identify options for future enforcement action and report to Committee Ian Dyer 31 March 	<p>Supporting and enabling the delivery of affordable homes: (C&WC)</p> <ul style="list-style-type: none"> Secure two additional residential properties to be used as temporary emergency accommodation and ensure occupation within one month of completion or after works completed Rod Brown 31 March <p>Helping those at risk of homelessness: (C&WC)</p> <ul style="list-style-type: none"> At least 15 households accommodated through the private sector leasing scheme by 31 March Rod Brown Have no more than 50 households living in emergency nightly paid temporary accommodation per month 31 March Rod Brown <p>Promoting healthy and active lifestyles, especially for the young and elderly: (C&WC)</p> <ul style="list-style-type: none"> Leisure development strategy: Sam Beak <ul style="list-style-type: none"> Deliver Epsom & Ewell entry into the Surrey Youth Games 31 July 2017 Community & Wellbeing Centre: Andrew Lunt <ul style="list-style-type: none"> To obtain approval for a programme of refurbishment work at the Community & Wellbeing Centre and carry out the works by 31 March Increase membership by a further 55 by 31 March Promote increased use by under 55s by holding at least three taster sessions/activities 31 March Implement new FlexiRoute system by 28 February 2018 Ian Dyer To establish a health and wellbeing officer group by 30 June 2017 which will: <ul style="list-style-type: none"> Conduct a workforce health and wellbeing gap analysis by 30 August 2017 Rod Brown Health and well-being strategy with agreed targets reported and approved by the committee 31 January 2018 Rod Brown Implement the 2017/18 targets in our Health and Wellbeing Strategy by 31 March Rod Brown To adapt the Wellbeing Centre to accommodate a high-needs day care facility for eight clients Ian Dyer 31 March <p>Encouraging and supporting volunteering initiatives: (EC)</p> <ul style="list-style-type: none"> Support at least three community/volunteer clean up campaigns by 31 March Ian Dyer Introduce a programme for raising awareness of volunteering initiatives in Epsom & Ewell by 31 March Gillian McTaggart 	<p>Developing multi-skilled and motivated staff: (S&R)</p> <ul style="list-style-type: none"> Present proposals for a revised pay structure to HR Panel and S&R Committee by 31 October 17 Shona Mason Present proposals for a revised appraisal scheme to the Leadership Team and HR Panel by 31 December 17 Shona Mason Hold three Managers Huddle's to support the development of all EEBC managers by 31 March Shona Mason To consult with staff on a range of initiatives including management competencies, revised HR policies including the Attendance Management and Capability, and the appraisal process by 31 March Shona Mason <p>Providing services digitally:</p> <ul style="list-style-type: none"> Complete phase 2 of the website by 31 December 2017 (S&R) Judith Doney/Andrew Lunt Develop the Customer Experience Strategy and report to S&R by 31 March Joy Stevens Introduce new pay machines with contactless payment facilities as part of a refurbishment programme in: (EC) Joy Stevens 31 March <ul style="list-style-type: none"> Depot Road car park; Upper High Street car park 100% of all housing clients to complete applications digitally by 31 March (S&R) Rod Brown <p>Identifying new sources of revenue and maximising our existing income:</p> <ul style="list-style-type: none"> At least 98.4% of Council Tax collected (S&R) Judith Doney At least 99.0% of Business Rates to be collected (S&R) Judith Doney Process new Housing Benefit claims within an average time of 28 days (31 March) (S&R) Judith Doney Process Housing Benefit change of circumstances within an average time 11 days (31 March) (S&R) Judith Doney Increase the catering income from Bourne Hall café and Playhouse bar by an additional £50,000 net (31 March) (S&R) Andrew Lunt Secure a combined lettings income from Bourne Hall, Community & Wellbeing Centre, Playhouse and Ewell Court of £462,000 by 31 March (S&R) Andrew Lunt Generate £8,000 income from pest control referral service by 31 March (S&R) Rod Brown Epsom Cemetery extension: (S&R) Rod Brown <ul style="list-style-type: none"> Conduct ecological and ground water risk assessment by 31 July 2017 Submit the planning application by 31 December 2017 To produce a proposal in regards to income generation plan to accompany the Medium Term Financial Strategy by 20 February 2018 (S&R) Lee Duffy <p>Delivering further efficiency savings and cost reductions: (S&R)</p> <ul style="list-style-type: none"> E-Tendering system implemented by 31 Oct 2017 Gillian McTaggart Submit a capital bid and, identify a replacement system for the CRM which meets our business needs, is affordable and sustainable Joy Stevens 30 September 2017 Playhouse: (C&WC) Andrew Lunt <ul style="list-style-type: none"> Complete a service review and submit report to Audit, Crime and Disorder and Scrutiny Committee by 23 November 2017 and Community Wellbeing Committee by 23 January 2018 <p>Maximising returns from properties and other investments: (S&R)</p> <ul style="list-style-type: none"> To support economic regeneration utilise the Commercial Property Acquisition Fund to purchase a minimum two additional commercial investment properties generating no less than 5% return on investment by 31 March 2018 Mark Shephard 	<p>Supporting a comprehensive retail, commercial and social offer:</p> <ul style="list-style-type: none"> Support the Business Partnership to develop a proposal for a Business Improvement District (BID) with the intention of holding a Ballot in Oct 2017 (S&R) Mark Berry To agree and implement a scheme for the allocation of the neighbourhood portion of Community Infrastructure Levy (CIL) (15%) by 31 Aug 2017 (S&R) Mark Berry At least 90% of premises licence application determined within 21 days from the end of the statutory consultation period (L&PPC) 31 March Rod Brown Ten percent reduction of 0-2 food hygiene rated food businesses (EC) 31 March Rod Brown Completion of three storey Houses in Multiple Occupation (HMO) inspection due within the year (C&WC) 31 March Rod Brown To complete the refurbishment of 24 South Street, including one retail unit by 31 March (C&WC) Rod Brown/ Mark Shephard <p>Maintaining strong links with local business leaders and representative organisations: (S&R)</p> <ul style="list-style-type: none"> To hold at least three business breakfasts by 31 March Mark Berry <p>Supporting developers to bring forward the development of town centre sites: (L&PPC) Mark Berry</p> <ul style="list-style-type: none"> Number of major planning applications received* Number of minor planning applications received* Number of other planning applications received* At least 75% of major planning applications determined within 13 weeks At least 80% of minor planning applications determined within 8 weeks At least 90% of other planning applications determined within 8 weeks No more than ten per cent of planning applications allowed at appeal (using the two-year rolling assessment period defined by the government) (* Note: Information only indicator) <p>Delivering an affordable Economic Development Strategy: (S&R)</p> <ul style="list-style-type: none"> Plan E (Phase 1): Mark Berry <ul style="list-style-type: none"> Finalise and agree the design for the Market Place improvements in partnership with Surrey County Council (SCC) by 31 October 2017 To investigate the creation of a joint committee with Surrey County Council by 31 March Simon Young <p>Promoting our Borough as an excellent place to do business:</p> <ul style="list-style-type: none"> Develop the business case for a business hub and report to S&R by 28 November 2017 Mark Berry/Mark Shephard

		<ul style="list-style-type: none">• To produce a proposal in regards to an Asset management strategy and Ten year maintenance plan 31 March 2018 Mark Shephard• Review options for establishing a local authority trading company through a Member / Officer Working Group and report to S&R by 31 December 2017 Mark Shephard/Simon Young	<ul style="list-style-type: none">• Conduct a review of the groups that we contribute to in relation to promoting Epsom and Ewell as a place to do business and evaluate the benefits and effectiveness from participating in these arrangements by 31 December 2017 Mark Berry• To carry out a corporate review of all marketing and promotions to agree an overall strategy by 31 October (S&R) Gillian McTaggart• To produce and up to date marketing strategy and action plan for (C&WC): Andrew Lunt<ul style="list-style-type: none">○ Ewell Court House 31 December 2017○ Bourne Hall 31 December 2017
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Key: Achieved or on target; Slightly off target not a major concern or slippage; Off target / unlikely to be achieved for projected year or not achieved; Information only indicator