

Corporate Plan: Key Priority Performance Targets
Community & Wellbeing Committee – Performance Report One 2017/2018

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

Key to reporting target status		Number
	On track/achieved	14
	Slightly off track not a major concern or slippage	2
	Off track or unlikely to be achieved for projected year	0
Total		16

Keeping our borough clean and green – Key priority

Key priority objective. We will do this by...	Key priority performance target for 2017/18	Responsible officer	Achieved by:	Latest progress:	Status:
Providing quality parks, nature reserves and other open spaces that are safe, pleasant and well maintained	Maintain external accreditation to recognise the quality of: <ul style="list-style-type: none"> Alexandra Recreation Ground Ewell Court Park Rosebery Park 	Ian Dyer Head of Operational Service	31 March 2018	April to Sept: Earlier in the year we entered Alexandra Recreation Ground, Ewell Court Park and Rosebery Park in to the Green Flag Scheme. Judging took place in June and all our entries have been successful. We will soon be flying the Green Flag in all these sites.	
				Oct to Dec:	
				Jan to March:	
	Produce an Operational Management Plan for: <ul style="list-style-type: none"> Rosebery Park Ewell Court 	Ian Dyer Head of Operational Service	31 March 2018	April to Sept: Rosebery Park Management Plan has been completed and we are now starting work on Ewell Court.	
				Oct to Dec:	
				Jan to March:	
	Local Biodiversity Action Plan (LBAP): <ul style="list-style-type: none"> Undertake the scoping exercise for a Borough-wide veteran tree survey Complete inspections and compile the data on veteran trees for two wards 	Mark Berry Head of Place Development	31 October 2017	April to Sept: Progress with veteran tree/Heritage Asset mapping is as follows: the desk or scoping exercise is approx. two thirds completed. The exercise has shown that there are hundreds of trees to check right across the borough. A significant amount of officer time will be needed to investigate and determine the status of the currently mapped possible veteran trees. The reason that we chose just two Wards is that we knew from the start that the whole borough was likely to take several years and the scoping exercise is confirming that it's a bigger task than predicted.	
			31 March 2018		
				Oct to Dec:	
				Jan to March:	

Keeping our borough clean and green – Key priority

Key priority objective. We will do this by...	Key priority performance target for 2017/18	Responsible officer	Achieved by:	Latest progress:	Status:
Providing quality parks, nature reserves and other open spaces that are safe, pleasant and well maintained	Complete refurbishment of: <ul style="list-style-type: none"> Tennis courts in Alexandra Recreation Ground Basketball courts in Alexandra Recreation Ground Rosebery Park pond 	Ian Dyer Head of Operational Service	30 September 2017 31 March 2018 31 March 2018	<p>April to Sept: The three Tennis and one basketball courts have been successfully resurfaced in Alexandra Rec. The works took three weeks and the contractor Sovereign Sports will be cleaning up site and leaving on 06/09/17. The courts will be locked and unavailable for the next three weeks whilst the surface settles. The contractor will return in three weeks time depending on the weather to apply surface coating markings, to fit new nets and posts. All works to date have been carried out successfully within budget and agreed timescales without issues.</p> <p>Rosebery Park pond has been delayed slightly due to completion of fire risk assessments. A documentation and specification for tender is currently been prepared. The documents will be issued out to tender by 15 September, with a start on site at end of October 2017. Although slightly delayed this meets requirements for less disturbance to wildlife and its best that works are not carried out during school summer holidays.</p> <p>Oct to Dec:</p> <p>Jan to March:</p>	

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

Increase supply of homes to
meet local needs

Residents supported from
becoming homeless

Implement the Leisure
Development Strategy

KEY SUCCESS MEASURES

Delivery of affordable homes

Long term empty properties
brought back into use

Reduction in homelessness
Increase our supply of temporary
accommodation

Deliver the targets within the
Leisure Development Strategy



Supporting our Community – Key priority

Key priority objective. We will do this by...	Key priority performance target for 2017/18	Responsible officer	Achieved by:	Latest progress:	Status:
Supporting and enabling the delivery of affordable homes	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 Head of Housing & Environmental Services	31 March 2018	April to Sept: A lack of suitable properties at the right price currently but positive discussions had about acquiring several properties which may come to fruition within the year.	
				Oct to Dec:	
				Jan to March:	
Helping those at risk of homelessness	At least 15 households accommodated through the private sector leasing (PSL) scheme	Rod Brown Head of Housing & Environmental Services	31 March 2018	April to Sept: PSL scheme launched and two landlords ready to be signed up and a number of leads of other landlords interested in participating. This will lead to two households being accommodated.	
				Oct to Dec:	
				Jan to March:	


Supporting our Community – Key priority


Key priority objective. We will do this by...	Key priority performance target for 2017/18	Responsible officer	Achieved by:	Latest progress:	Status:																																																				
Helping those at risk of homelessness	Have no more than 50 households living in emergency nightly paid temporary accommodation per month	Rod Brown Head of Housing & Environmental Services	31 March 2018	April to Sept: We have 33 households in B&B. Year to date, this has reduced by 37% when compared to last year (n=54) and by 17% when compared to April (n=41). However, it should be noted that this figure is not likely to get any lower. However, the team will continue to implement measures agreed to improve it as much as possible.	<div>G</div>																																																				
				Oct to Dec:																																																					
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<div><h3>Emergency temporary accommodation admissions</h3><table><thead><tr><th>Month</th><th>Placed into</th><th>Moved out</th><th>Net at end of month</th></tr></thead><tbody><tr><td>April</td><td>6</td><td>2</td><td>41</td></tr><tr><td>May</td><td>8</td><td>8</td><td>41</td></tr><tr><td>June</td><td>1</td><td>4</td><td>38</td></tr><tr><td>July</td><td>6</td><td>10</td><td>34</td></tr><tr><td>August</td><td>0</td><td>0</td><td>0</td></tr><tr><td>September</td><td>0</td><td>0</td><td>0</td></tr><tr><td>October</td><td>0</td><td>0</td><td>0</td></tr><tr><td>November</td><td>0</td><td>0</td><td>0</td></tr><tr><td>December</td><td>0</td><td>0</td><td>0</td></tr><tr><td>January</td><td>0</td><td>0</td><td>0</td></tr><tr><td>February</td><td>0</td><td>0</td><td>0</td></tr><tr><td>March</td><td>0</td><td>0</td><td>0</td></tr></tbody></table><p>■ Number of households placed into emergency temporary accommodation during month ■ Number of households moved out of emergency temporary accommodation during month ▲ Net number of households in emergency temporary accommodation at end of month</p></div>						Month	Placed into	Moved out	Net at end of month	April	6	2	41	May	8	8	41	June	1	4	38	July	6	10	34	August	0	0	0	September	0	0	0	October	0	0	0	November	0	0	0	December	0	0	0	January	0	0	0	February	0	0	0	March	0	0	0
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Supporting our Community – Key priority

Key priority objective. We will do this by...	Key priority performance target for 2017/18	Responsible officer	Achieved by:	Latest progress:	Status:
Promoting healthy and active lifestyles, especially for the young and elderly	Leisure development strategy: <ul style="list-style-type: none"> Deliver Epsom & Ewell entry into the Surrey Youth Games (SYG) 	Sam Beak Leisure Development Manager	31 July 2017	April to Sept: There were 557 young people from Epsom & Ewell registered for the SYG 2017. This compared to 523 in 2016. We had 60 volunteer and coaches representing 15 local sports clubs and organisations who helped to deliver free taster sessions. Team Epsom & Ewell came 2nd and retained the Highest Team Entry Award for the 10th consecutive year. A presentation evening to celebrate the achievements of Team Epsom & Ewell was held at Epsom Playhouse where over 300 guests attended. Target achieved.	
	Community & Wellbeing Centre: <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 Increase membership by a further 55 Promote increased use by under 55s by holding at least three taster sessions/activities 	Andrew Lunt Head of Venues & Facilities	31 March 2018	<p>April to Sept: This is currently on target. Improvement options are being costed and engineers are being consulted to determine the viability of building an extension on the property.</p> <p>The membership of the centre currently stands at 650 against the membership at the start of April which was 672. This reduction is fairly typical for this time of year and the centre team predict an increase in numbers of the coming months.</p> <p>Work on taster sessions/activities will commence in October.</p> <p>Oct to Dec:</p> <p>Jan to March:</p>	

Supporting our Community – Key priority					
Key priority objective. We will do this by...	Key priority performance target for 2017/18	Responsible officer	Achieved by:	Latest progress:	Status:
Promoting healthy and active lifestyles, especially for the young and elderly	Implement new FlexiRoute system	Ian Dyer Head of Operational Services	28 February 2018	<p>April to Sept: Work completed to date include: Training on FlexiRoute; driver and vehicle profiles; menu profile; clients profiles and fares profiles for transport; client and fare profiles for meals at home.</p> <p>Scheduled work include:</p> <ul style="list-style-type: none"> • Meals at home route for the borough by end of September • Day centre and vulnerable adults clients profiles • by October • Payment methods for pay on booking by end of September • Implementation of payment system once testing completed • Training with Customer Services tbc • Go live date to be agreed with Finance and Customer Services • Route planner training date tbc. <p>Further development has been needed with regards to the direct debit payment and how it will work with our financial system this is on target.</p> <p>Oct to Dec:</p> <p>Jan to March:</p>	<div>G</div>

Supporting our Community – Key priority					
Key priority objective. We will do this by...	Key priority performance target for 2017/18	Responsible officer	Achieved by:	Latest progress:	Status:
Promoting healthy and active lifestyles, especially for the young and elderly	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 • Health and well-being strategy with agreed targets reported and approved by the committee • Implement the 2017/18 targets in our Health and Wellbeing Strategy 	Rod Brown Head of Housing & Environmental Services	30 August 2017 31 January 2018 31 March 2018	April to Sept: A health and wellbeing officer group has been established and an initial meeting was held on 06/06/17. Gap analysis underway and it's likely to be completed later this year.	
				Oct to Dec:	
				Jan to March:	

Supporting our Community – Key priority					
Key priority objective. We will do this by...	Key priority performance target for 2017/18	Responsible officer	Achieved by:	Latest progress:	Status:
Promoting healthy and active lifestyles, especially for the young and elderly	To adapt the Wellbeing Centre to accommodate a high-needs day care facility for eight clients	Ian Dyer Head of Operational Services	31 March 2018	<p>April to Sept: The works are scheduled to start on the 4 September subject to planning permission for a period of five weeks. The current clients that use the Wellbeing Centre have all been informed of the changes and the new model.</p>	
				<p>We have secured a room with Roseberry housing so that we can commence the new model from the 4 September until the building works are completed. Surrey County Council Adult Social Care team are aware of the new model. Promotion of the new higher needs day care took place at the Golden day's festival on the 9 July.</p>	
				<p>Oct to Dec:</p> <p>Jan to March:</p>	

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

Managing our resources – Key priority

Key priority objective. We will do this by...	Key priority performance target for 2017/18	Responsible officer	Achieved by:	Latest progress:	Status:
Delivering further efficiency savings and cost reductions	Playhouse: <ul style="list-style-type: none"> Complete a service review and submit report to Audit, Crime and Disorder and Scrutiny Committee (23 November 2017) and Community Wellbeing and Committee (23 January 2018) 	Andrew Lunt Head of Venues & Facilities	23 November 2017 23 January 2018	April to Sept: The playhouse service review is currently on target. The consultation has been concluded and the results are being analysed The working group will commence drafting their final report in mid-September 2017.	
				Oct to Dec:	
				Jan to March:	

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

Key priority objective. We will do this by...	Key priority performance target for 2017/18	Responsible officer	Achieved by:	Latest progress:	Status:
Supporting a comprehensive retail, commercial and social offer	Completion of three storey Houses in Multiple Occupation (HMO) inspection due within the year	Rod Brown Head of Housing & Environmental Services	31 March 2018	April to Sept: Three inspections complete from eight scheduled. It is anticipated that this target will be achieved by year end.	
				Oct to Dec:	
				Jan to March:	
	To complete the refurbishment of 24 South Street, including one retail unit	Rod Brown Head of Housing & Environmental Services Mark Shephard Head of Property	31 March 2018	April to Sept: Planning application has been submitted and due to go to next available planning committee for decision. It is anticipated that work will commence on site from December 2017.	
				Oct to Dec:	
				Jan to March:	
Promoting our Borough as an excellent place to do business	To produce and up to date marketing strategy and action plan for: <ul style="list-style-type: none"> Ewell Court House Bourne Hall 	Andrew Lunt Head of Venues & Facilities	31 December 2017	April to Sept: Work has commenced, - previous strategies are being analysed to determine their strengths/weaknesses and to inform the structure of the new strategy. Market characteristics and buyer behaviour are also being investigated to determine which promotional/advertising channels would be most effective	
				Oct to Dec:	
				Jan to March:	