Corporate Plan: Key Priority Performance Targets

Performance Report: Phase Two 2017/2018

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Performance Report: Phase Two 2017/2018

Performance status						
Key to reporting target status		**Keeping our borough clean and green**	**Supporting our community**	**Managing our resources**	**Supporting businesses and our local economy**	**Totals:**
G	On track/achieved	**10**	**6**	**18**	**8**	**42**
A	Slightly off track not a major concern or slippage	**3**	**2**	**3**	**3**	**11**
R	Off track or unlikely to be achieved for projected year	**0**	**2**	**2**	**6**	**10**
Information Indicators	These indicators are for information only	**-**	**-**	**-**	**3**	**3**
No Data	No data	**-**	**-**	**-**	**-**	**-**
	Totals:	**13**	**10**	**23**	**20**	**66**

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

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: • Alexandra Recreation Ground • Ewell Court Park • Rosebery Park	Ian Dyer Head of Operational Service (C&WC)	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.	G
				Oct to Dec: All flags are now displayed at these sites. Target Achieved.	
				Jan to March:	
	Produce an Operational Management Plan for: • Rosebery Park • Ewell Court	Ian Dyer Head of Operational Service (C&WC)	31 March 2018	**April to Sept:** Rosebery Park Management Plan has been completed and we are now starting work on Ewell Court**.**	G
				Oct to Dec: Ewell Court Management Plan has been started and is due for completion in January 2018.	
				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	Local Biodiversity Action Plan (LBAP): • 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 (C&WC)	31 October 2017 31 March 2018	**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.	A
				Oct to Dec: Progress with veteran tree/Heritage Asset mapping is as follows: the initial desk mapping exercise is essentially completed. The result is a map locating hundreds of trees that need to be checked across the borough. The Field work pilot has been completed in Town Ward and is currently underway in Cuddington Ward and should be complete by March 2018. As predicted the field exercise has confirmed that recording our veteran trees will take several years with current resources. This has led to the creation of a traffic light key for the map which will allow the map to function straight away as field work is taking place.	
				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: • Tennis courts in Alexandra Recreation Ground • Basketball courts in Alexandra Recreation Ground • Rosebery Park pond	Ian Dyer Head of Operational Service (C&WC)	30 September 2017 31 March 2018 31 March 2018	**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. 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.	G
				Oct to Dec: Following the tender C J Thorne appointed as contractors for the Rosebery Pond works. Pre-start meeting held on 22 November. Works due to start on Monday 8th January 2018 for approximately 3 months dependant on weather.	
				Jan to March:	

Keeping the 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:
Accommodating sustainable development whilst protecting the green belt in accordance with Policy	Complete issues and options consultation on the partial review of the Core Strategy	Mark Berry Head of Place Development (L&PPC)	30 September 2017	**April to July:** The Issues and Options report is being prepared with a proposed consultation paper to be published in September subject to Committee approval. It is anticipated that this target will be achieved by the end of September.	G
				Oct to Dec: Consultation completed and results to be conveyed to the Licensing and Planning Policy Committee in January 2018.	
				Jan to March:	
	Issue the pre-submission consultation for the Partial Review of the Core Strategy	Mark Berry Head of Place Development (L&PPC)	31 March 2018	**April to July:** Subject to completion of the Issues and Options above, we will be able to progress to the pre-submission consultation stage.	G
				Oct to Dec: A lot of preparatory work has been done to bring forward the debate on how much growth we can accommodate and where that growth should be accommodated. The Issues and Options consultation has been completed and the Local Plan Programme is still on target for a submission to the Secretary of State in mid-2018 including issuing the pre-submission consultation by 31 March 2018.	
				Jan to March:	

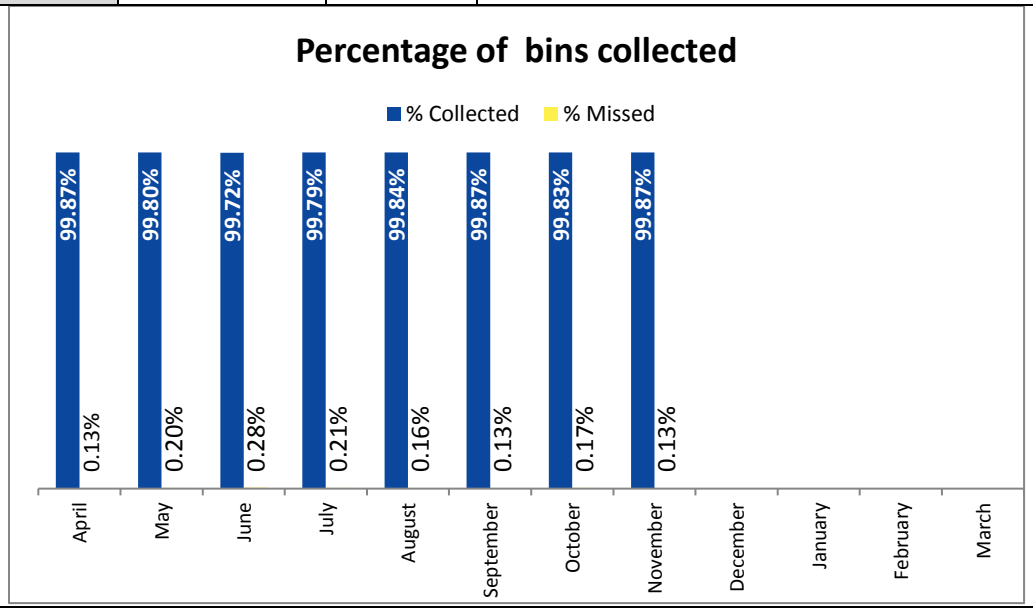
Keeping our borough clean and green – Key priority

Key priority objective. We will do this by…	Key priority performance target for 2017/18	Responsible officer	Achieved by:	Latest progress:	Status:
Introducing a premium weekly waste and recycling service as standard for all residents and encouraging more household waste to be recycled	Implement the new simply weekly recycling service to all residents	Ian Dyer Head of Operational Service (EC)	30 July 2017	**April to Sept:** Big Switch launched to all houses May/June. Excellent reception to new service from residents, and launch operations were highly successful. Service bedded in well and operating smoothly.	G
				Oct to Dec: Big Switch launched to flats, hopeful that this will now add further to our recycling performance.	
				Jan to March:	
	Recycle 53% domestic waste	Ian Dyer Head of Operational Service (EC)	31 March 2018	**April to Sept:** As at July 51% has been recycled, this figure is provisional. First month of full Simply Weekly Recycling (SWR) system at houses. The introduction of SWR has resulted in a big rise in dry recycling, up from 573 tonnes last July to 615 tonnes this July, and food waste has risen from 167 tonnes last July to 179 tonnes this July. But garden waste continues to lag, with 562 tonnes last July but only 420 tonnes this July. This has served to continue to depress the overall recycling figure. Hopefully the wet weather in July and early August will provide a boost to garden waste recycling in August.	A
				Oct to Dec: The recycling rate for November is 47.86%**.** Overall, the monthly recycling rate is only 1.13% points higher than Nov '16 (46.73% overall recycling rate). During November we implemented the Big Switch at flats, which we hope will now provide a small boost to performance.	
				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:
Introducing a premium weekly waste and recycling service as standard for all residents and encouraging more household waste to be recycled	Promote household recycling by holding: • 20 road shows • 3 school events	Ian Dyer Head of Operational Service (EC)	31 March 2018	**April to Sept:** Overall, 65% of roadshows have been carried out ie 13 pre-launch Big Switch roadshows in April/May. Roadshows and schools thereafter temporarily suspended while service beds in, and will re-start September to reinforce service introduction. **Oct to Dec:** 5 further roadshows at Sainsbury's were completed, focusing on what can be recycled and encouraging people to support our new service**.** **Jan to March:**	G

Keeping our borough clean and green – Key priority

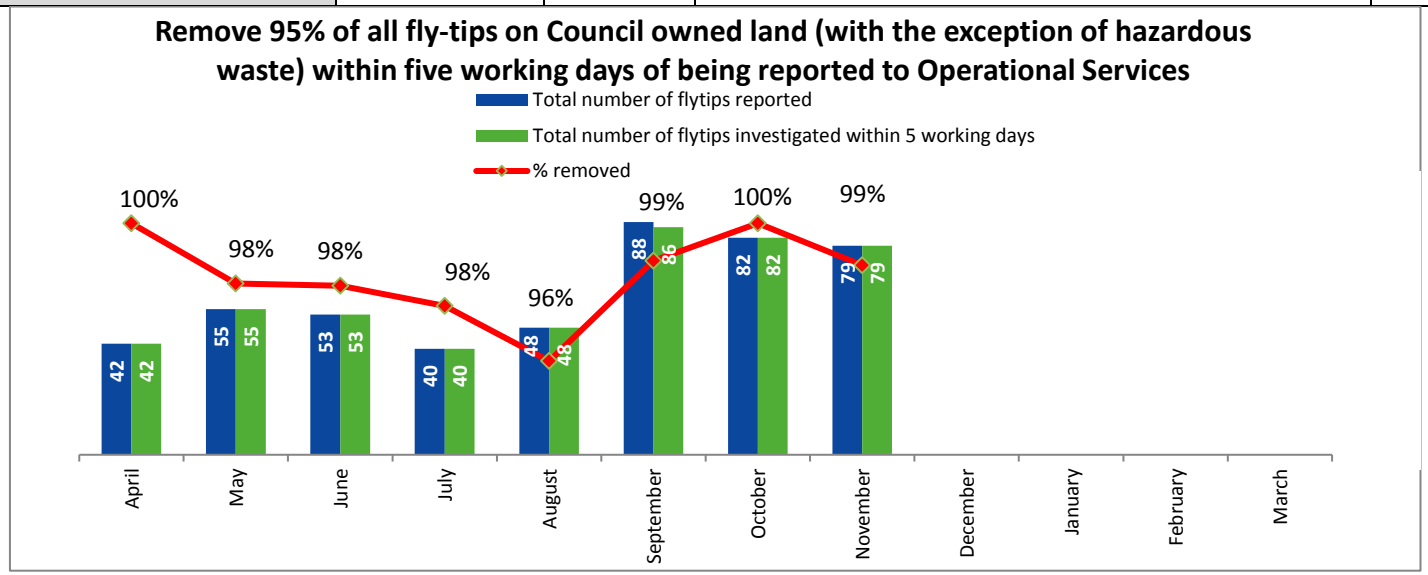
Key priority objective. We will do this by…	Key priority performance target for 2017/18	Responsible officer	Achieved by:	Latest progress:	Status:
Introducing a premium weekly waste and recycling service as standard for all residents and encouraging more household waste to be recycled	Over the year at least 99% of bins to be collected on average each week	Ian Dyer Head of Operational Service (EC)	31 March 2018	**April to Sept:** Year to date, we have collected 99% of bins. **Oct to Dec:** As at November, we have collected 99.87% of bins. **Jan to March:**	G



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:
Keeping the streets and open spaces clean and tidy	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 • Phase 1 (Apr to Aug) to be reported in September • Phase 2 (Sept to Mar) to be reported at year-end	Ian Dyer Head of Operational Service (EC)	31 March 2018	**April to Sept:** Overall, a total of 113 streets, parks and shopping parades have been surveyed across all Wards (approx. 9 areas per Ward). Of the 113 surveyed all Wards scored an overall B for grass cutting, detritus, litter, fly-posting and graffiti and an overall C for weeds. Weeds in gullies were most prolific and this can be attributed to the lack of big mechanical sweeper which was taken off the fleet for financial reasons. This decision has recently been reversed due to the impact noticed and a big mechanical sweeper forms part of the fleet. The sweeper has recently been retro-fitted with weed spraying technology and will soon be fitted with weed ripping tines. This should now start to address the score recorded for weeds.	G
				Oct to Dec: Due to Autumn there is no surveying carried out in this period. This target will be achieved by year-end.	
				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:
Keeping the streets and open spaces clean and tidy	Fly tips: • 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	Ian Dyer Head of Operational Service (EC)	31 March 2018	**April to Sept:** Year to date, all fly tips reported have been investigated within five working days and slightly over 95% removed. **Oct to Dec**: As at November, 99% of fly-tips on council owned land were removed within five working days. **Jan to March:**	G



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:	
Taking action to reduce graffiti, littering, flyposting, illegal advertising and dog fouling	To identify options for future enforcement action and report to Committee	Head of Environmental Health Rod Brown/ Environmental Health Team Leader/ Oliver Nelson (EC)	31 March 2018	**April to Sept**: No action taken to date however, a report will be brought to Committee in January outlining the options available. **Oct to Dec:** Experimentation with use of fixed penalty notices for littering, flytipping and duty of care offences has been ongoing. Options report to be delivered at the March 2018 Environment Committee. **Jan to March:**	A

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

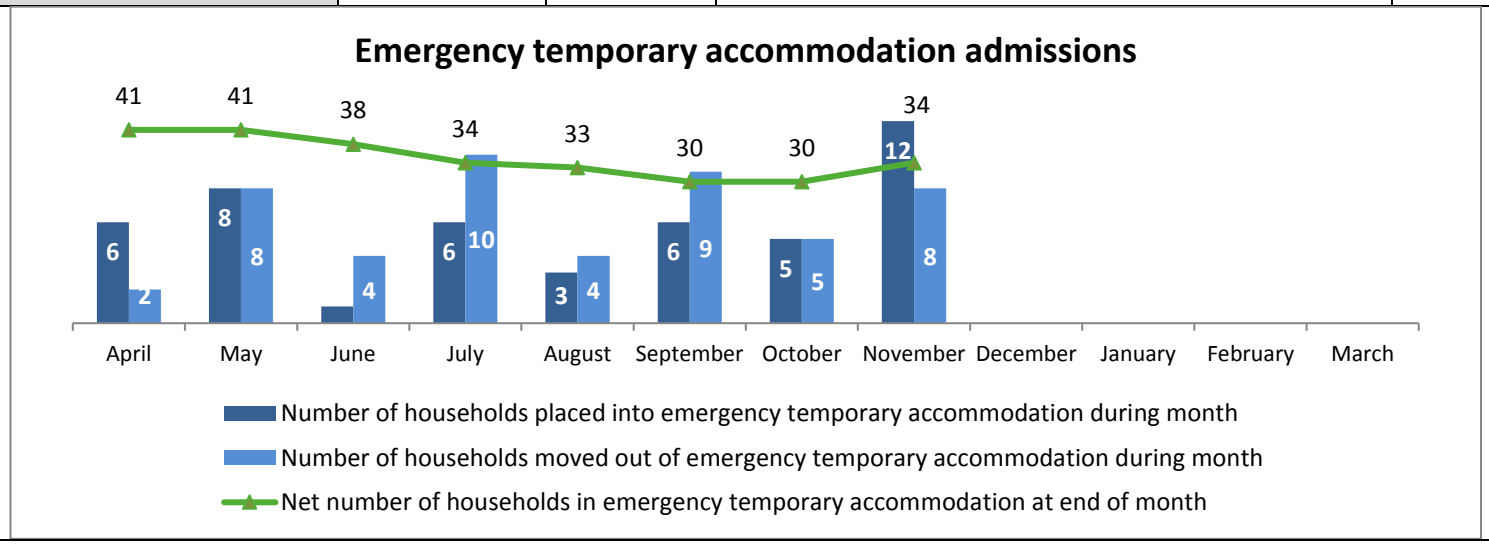
Encouraging and supporting volunteering initiatives

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 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 (C&WC)	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:** Offers accepted on two additional properties with likely exchange in early 2018. **Jan to March:**	G
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 (C&WC)	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:** Three properties operating well. Other housing pathways such as the Rent Deposit Scheme have been providing suitable accommodation reducing the need for 15 units as PSL. **Jan to March:**	R

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 (C&WC)	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.	G
				Oct to Dec: As at November we have 34 households in B&B and 4 people placed under Severe Weather Emergency Protocol (SWEP).	
				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	Leisure development strategy: • Deliver Epsom & Ewell entry into the Surrey Youth Games (SYG)	Sam Beak Leisure Development Manager (C&WC)	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.	G
				Oct to Dec: Target has been completed and plans are underway for 2018's campaign.	
	Community & Wellbeing Centre: • 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 (C&WC)	31 March 2018	**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. 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. Work on taster sessions/activities will commence in October.	G
				Oct to Dec: A list of improvements was sent to relevant members and materials are now being purchased. A business plan is being produced in order to secure the funding for a building extension. So far we have 34 new members. We are on target to achieve the 55 additional members. The taster sessions will be held in the last quarter of the year.	
				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	Implement new FlexiRoute system	Ian Dyer Head of Operational Services (C&WC)	28 February 2018	(see below)	G
	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. Scheduled work include: • 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. 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.				
	Oct to Dec: Works completed to date include: The payment module has been completed and has also been tested with Finance. Communications will be forwarded to all clients by the end of December to inform them of the changes to the services with regards to payment on booking. As Meals at home payment methods are mainly Direct Debit we will be commencing the first switchover to Flexiroute in January. Second phase will be to move the transport to Flexiroute in February.				
	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 establish a health and wellbeing officer group (by 30 June 2017) which will: • 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 (C&WC)	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:** Draft Health and Wellbeing Position Statement and Action Plan completed and subject to consultation by Health Liaison Panel prior to Report to Community and Wellbeing in January 2018. **Jan to March:**	A

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 (C&WC)	31 March 2018	**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. 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.	G
				Oct to Dec: The works were delayed until the 16 October. The works are in two phases the first phase was the conversion of the old kitchen into the foot clinic due to issue beyond our control there were considerable delays and the works for the Wellbeing Centre commenced mid-November. The Wellbeing centre works should be completed by end of December therefore the opening date will be in January 2018.	
				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:
Encouraging and supporting volunteering initiatives	Support at least three community/volunteer clean up campaigns	Ian Dyer Head of Operational Service (EC)	31 March 2018	**April to Sept:** Supply of litter picking packs to WERRA For two community events. Litter picking arranged and kits supplied to Councillor Wormington and Town Ward Residents Association. **Oct to Dec:** In conversations with residents in West Ewell to carry out Spring Clean Up operations. **Jan to March:**	A
	Introduce a programme for raising awareness of volunteering initiatives in Epsom & Ewell	Gillian McTaggart Head of Corporate Governance (EC)	31 March 2018	**April to Sept:** Work has not commenced on this project however, a project scope will be drafted and a project working group established in October. **Oct to Dec:** This project is on hold until 2018/19. **Jan to March:**	R

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:
Developing multi-skilled and motivated staff	Present proposals for a revised pay structure to HR Panel and S&R Committee	Shona Mason Head of HR & OD (S&R)	31 October 2017	**April to Sept:** Revised pay structured developed and presented to Leadership Team, Chair of HR Panel and Chair of S&R with consultation with staff commenced in July.	G
				Oct to Dec: Revised pay structure presented to S&R on 28 Nov 2017 and agreed to be implemented for 1 April 2018.	
				Jan to March:	
	Present proposals for a revised appraisal scheme to the Leadership Team and HR Panel	Shona Mason Head of HR & OD (S&R)	31 December 2017	**April to Sept:** Draft scheme was developed and presented to Leadership Team	G
				Oct to Dec: Draft scheme consulted on with feedback received ready to be implemented in April 2018.	
				Jan to March:	
	Hold three Managers Huddle's to support the development of all EEBC managers	Shona Mason Head of HR & OD (S&R)	31 March 2018	**April to Sept:** So far we've held one Managers Huddle in June 2017 covering the following topics - Developing the Managers Network, Our EEBC Manager, Service Delivery Plans & Performance Management.	G
				Oct to Dec: Further Managers Huddle held in Nov 2017 covering the following topics - Managers Network Update, DISC Profiling (it's a personal assessment tool for Dominance, Influence, Steadiness and Conscientiousness), Finance & Budget Exercise, Developing Our EEBC Employee and Personal Development themes and Social Media.	
				Jan to March:	

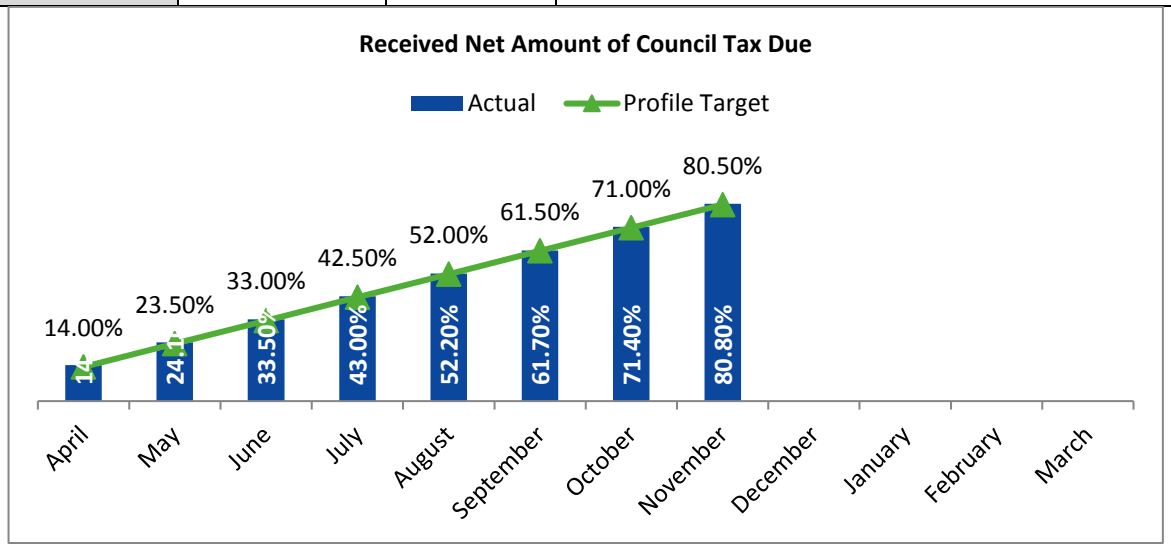
Managing our resources – Key priority					
Key priority objective. We will do this by…	Key priority performance target for 2017/18	Responsible officer	Achieved by:	Latest progress:	Status:
Developing multi-skilled and motivated staff	To consult with staff on a range of initiatives including management competencies, revised HR policies including the Attendance Management and Capability, and the appraisal process	Shona Mason Head of HR & OD (S&R)	31 March 2018	**April to Sept:** Collated and review of feedback from staff on Attendance Management Policy and Capability policy with a view to rolling out new policies in Autumn. Finalised "Our EEBC Manager" behaviours and competencies via the Manager Huddle that took place in June.	G
				Oct to Dec: Consultation taken place on the new appraisal process "My Performance Conversation" and feedback received. Focus group held on Employee behaviours with feedback currently being considered.	
				Jan to March:	

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:
Providing services digitally	Complete phase 2 of the website	Judith Doney Head of Revenues & Benefits Andrew Lunt Head of Venues & Facilities (S&R)	31 December 2017	**April to Sept:** Venues currently on target. Plan Alpha have supplied templates, relevant domain addresses have been purchased, 360 degree filming of the Playhouse and Ewell court house has been carried out. Websites content is now being drafted. Revenues & Benefits self-service currently on target. Module has been updated to newest version and initial work done by Capita consultant. Setup now to be completed by Revenues & Benefits project team.	A
				Oct to Dec: Venues Websites went live on the 19th December. Revenues and Benefits self service module has been set to live and the final work to brand the self-service site and amend documents is being completed. User Acceptance Testing (UAT) on live site currently being undertaken with the intention of making available to residents in January 2018.	
				Jan to March:	
	Develop the Customer Experience Strategy and report to S&R	Joy Stevens Head of Customer Services & Business Support (S&R)	31 March 2018	**April to Sept:** Some work has been done on the Customer Experience Strategy but this is linked to progressing the replacement options for the CRM which has been submitted as a capital bid.	G
				Oct to Dec: Work progressing on writing of the strategy to go to Committee.	
				Jan to March:	

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:
Providing services digitally	Introduce new pay machines with contactless payment facilities as part of a refurbishment programme in: • Depot Road car park • Upper High Street car park	Joy Stevens Head of Customer Services & Business Support (EC)	31 March 2018	**April to Sept:** A procurement tender has been completed and contract awarded to Metric. Machines being customer designed and due for installation in Q3. **Oct to Dec:** Lining & signing completed. Pay machines installed and live. Target Achieved. **Jan to March:**	G
	100% of all housing clients to complete applications digitally	Rod Brown Head of Housing & Environmental Services (S&R)	31 March 2018	**April to Sept:** Year to date 100% of housing clients applications have been submitted digitally. **Oct to Dec:** Year to date 100% of housing clients applications have been submitted digitally. **Jan to March:**	G

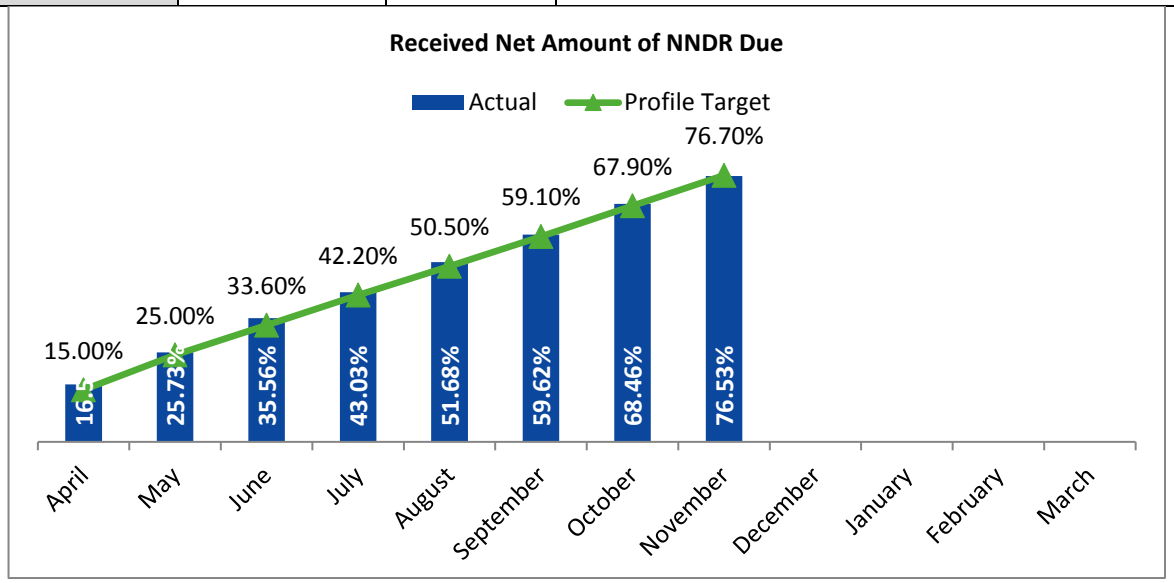
Managing our resources – Key priority

Key priority objective. We will do this by…	Key priority performance target for 2017/18	Responsible officer	Achieved by:	Latest progress:	Status:
Identifying new sources of revenue and maximising our existing income	At least 98.4% of Council Tax collected	Judith Doney Head of Revenues & Benefits (S&R)	31 March 2018	**April to Sept:** The cumulative target as at July is 42.50%. We've collected 43.00%. This compares to 42.80% in July 2016/17. We are expecting to achieve this target by year end.	G
				Oct to Dec: As at November we have collected 80.80% Council Tax. This is above the profile target 80.50%.	
				Jan to March:	



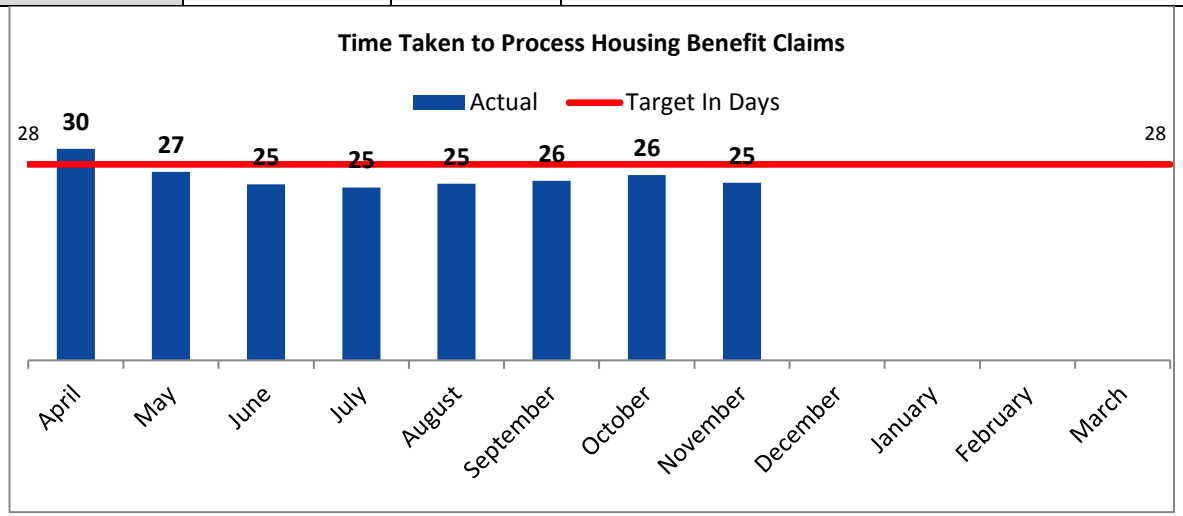
Managing our resources – Key priority

Key priority objective. We will do this by…	Key priority performance target for 2017/18	Responsible officer	Achieved by:	Latest progress:	Status:
Identifying new sources of revenue and maximising our existing income	At least 99.0% of Business Rates to be collected	Judith Doney Head of Revenues & Benefits (S&R)	31 March 2018	**April to Sept:** The cumulative target as at July is 42.20%. We've collected 43.03%. This compares to 42.35% in July 2016/17. We are expecting to achieve this target by year end. **Oct to Dec**: As at November we have collected 76.53% of Business Rates. We slightly missed this target. **Jan to March:**	A



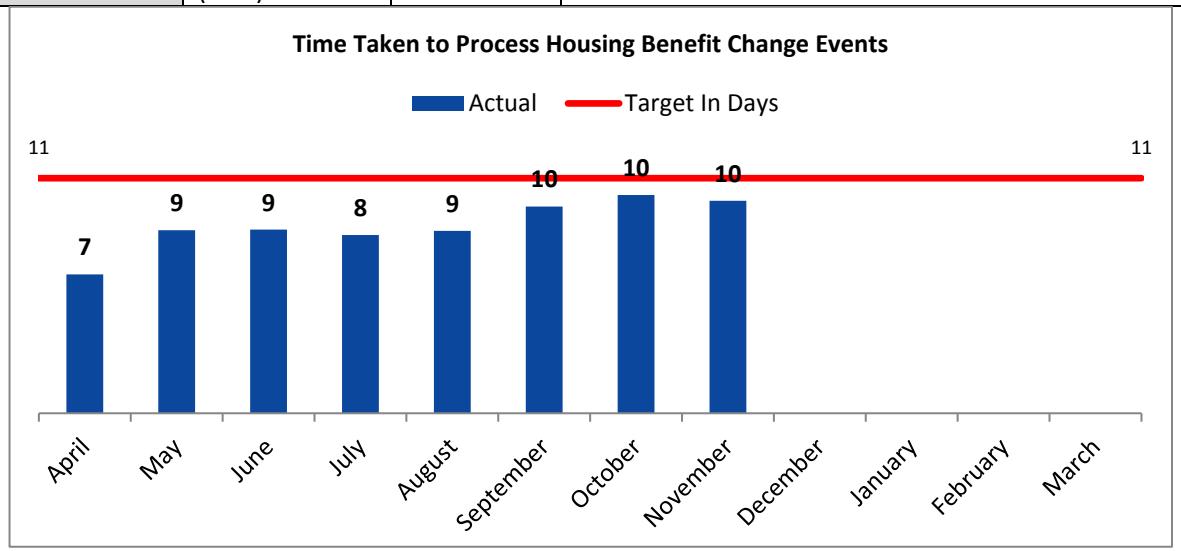
Managing our resources – Key priority

Key priority objective. We will do this by…	Key priority performance target for 2017/18	Responsible officer	Achieved by:	Latest progress:	Status:
Identifying new sources of revenue and maximising our existing income	Process new Housing Benefit claims within an average time of 28 days	Judith Doney Head of Revenues & Benefits (S&R)	31 March 2018	**April to Sept:** Apart from April and May, we've been processing new Housing Benefits claims within an average time of 25 days therefore meeting the target set. When compared to July 2016/17 we were processing claims with an average time of 38 days.	G
				Oct to Dec: As at November new Housing Benefits claims were processed within 25 days.	
				Jan to March:	



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:
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 (S&R)	31 March 2018	**April to Sept**: Target met. **Oct to Dec:** As at November Housing Benefit change of circumstances were processed within 10 days. **Jan to March:**	G



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:
Identifying new sources of revenue and maximising our existing income	Increase the catering income from Bourne Hall café and Playhouse bar by an additional £50,000 net	Andrew Lunt Head of Venues & Facilities (S&R)	31 March 2018	**April to Sept:** The current income position for the named venues stands at £255,304 net (to the end of July). Although this figure is a little over half of the required amount, due to the seasonal nature of the venues business it is projected that we will achieve target.	G
				Oct to Dec: The current gross income from the bar and catering operations at Bourne hall and the Playhouse is £72,444. Target achieved.	
				Jan to March:	
	Secure a combined lettings income from Bourne Hall, Community & Wellbeing Centre, Playhouse and Ewell Court of £462,000	Andrew Lunt Head of Venues & Facilities (S&R)	31 March 2018	**April to Sept:** The current income position for Bourne Hall, Community & Wellbeing Centre, Playhouse and Ewell Court venues stands at £255,304 net (to the end of July).	G
				Oct to Dec: This target has been achieved. It is anticipated that the projections for the Pantomime will once again break all previous records for the theatre. The current income for these venues stands at £475,275	
				Jan to March:	

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:
Identifying new sources of revenue and maximising our existing income	Generate £8,000 income from pest control referral service	Rod Brown Head of Housing & Environmental Services (S&R)	31 March 2018	**April to Sept:** Year to date, we've generated £5,900. **Oct to Dec:** Year to date, we've generated £9,800. **Jan to March:**	G
	Epsom Cemetery extension: • Conduct ecological and ground water risk assessment • Submit the planning application	Rod Brown Head of Housing & Environmental Services (S&R)	31 July 2017 31 December 2017	**April to Sept:** Ground Water Risk Assessment was received in August and although subject to Environment Agency approval looks promising. Other assessments are needed and being pursued. Obtaining results of all extensive pre- application assessments may delay submission of planning application. **Oct to Dec:** Discussions to acquire land progressing. Emerging complexity of pre-planning assessment will require an external agent to prepare and submit the planning application. Consequently tender brief being prepared. **Jan to March:**	R
	To produce a proposal in regards to income generation plan to accompany the Medium Term Financial Strategy	Lee Duffy Head of Financial Services (S&R)	20 February 2018	**April to Sept:** A proposal by an independent consultant for producing a four year generation plan with clear deliverables towards a savings targets of £500,000 has been agreed and will be funded by a grant from the LGA. A start date for works to commence will be agreed shortly. **Oct to Dec:** The independent consultant held workshops with EEBC managers in October, to collate income generation ideas. The consultant subsequently undertook to write a report presenting conclusions and recommendations. A draft plan was issued in December. This report will inform the Council's income generation plan. **Jan to March:**	G

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	E-Tendering system implemented	Gillian McTaggart Head of Corporate Governance (S&R)	31 October 2017	**April to Sept:** The Contract & Procurement Officer has been in post for six months and the system is now fully operational and has been used to run a number of procurement exercises. A Contract Register has been compiled of all current contracts and this will be uploaded onto the system. Training/awareness sessions will be held to ensure that managers are aware of the new procurement system and their responsibilities.	G
				Oct to Dec: The e-tendering system is now being fully utilised and supported by the Contracts & Procurement Officer. Information on how to do business with the Council has been updated and is available on the website with the Council's Contract Register.	
				Jan to March:	
	Submit a capital bid and, identify a replacement system for the CRM which meets our business needs, is affordable and sustainable	Joy Stevens Head of Customer Services & Business Support (S&R)	30 September 2017	**April to Sept:** A capital bid has been submitted and was reviewed by the Capital Member Group.	G
				Oct to Dec: Capital bid is progressing through the process. Identification for replacement was reprioritised in September and put on hold until arrival of Chief Operating Officer.	
				Jan to March:	

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: • 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 (C&WC)	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.	G
				Oct to Dec: Report of the review working party has been discussed by the Audit, Crime, Disorder and Scrutiny Committee and will be sent to the 23rd January meeting of the Community and Wellbeing Committee.	
				Jan to March:	

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:
Maximising returns from properties and other investments	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	Mark Shephard Head of Property & Regeneration (S&R)	31 March 2018	**April to Sept:** No suitable investment properties were available to purchase in the Borough that met the Council's stringent Property Investment Strategy criteria. **Oct to Dec**: Currently in negotiation to acquire an investment property located within the Borough. **Jan to March:**	A
	To produce a proposal in regards to an Asset Management Strategy and Ten year maintenance plan	Mark Shephard Head of Property & Regeneration (S&R)	31 March 2018	**April to Sept:** The Asset Management Strategy remains under review and a report is anticipated to be brought to S&R during the next quarter. **Oct to Dec:** The Asset Management Strategy has been delayed to accommodate a review of property assets. A report is anticipated to be brought to S&R by the second quarter of 2018. **Jan to March:**	R
	Review options for establishing a local authority trading company through a Member / Officer Working Group and report to S&R	Mark Shephard Head of Property & Regeneration Simon Young Head of Legal & Democratic Services (S&R)	31 December 2017	**April to Sept:** The Working Group has reviewed options and a report is being brought to S&R / Extraordinary Council on 19 September 2017. **Oct to Dec:** The establishment of the Epsom & Ewell Property Company (EEPIC) was agreed by Council on the 19th September 2017 and it has been set up for the purchase of acquiring commercial property. **Jan to March:**	G

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

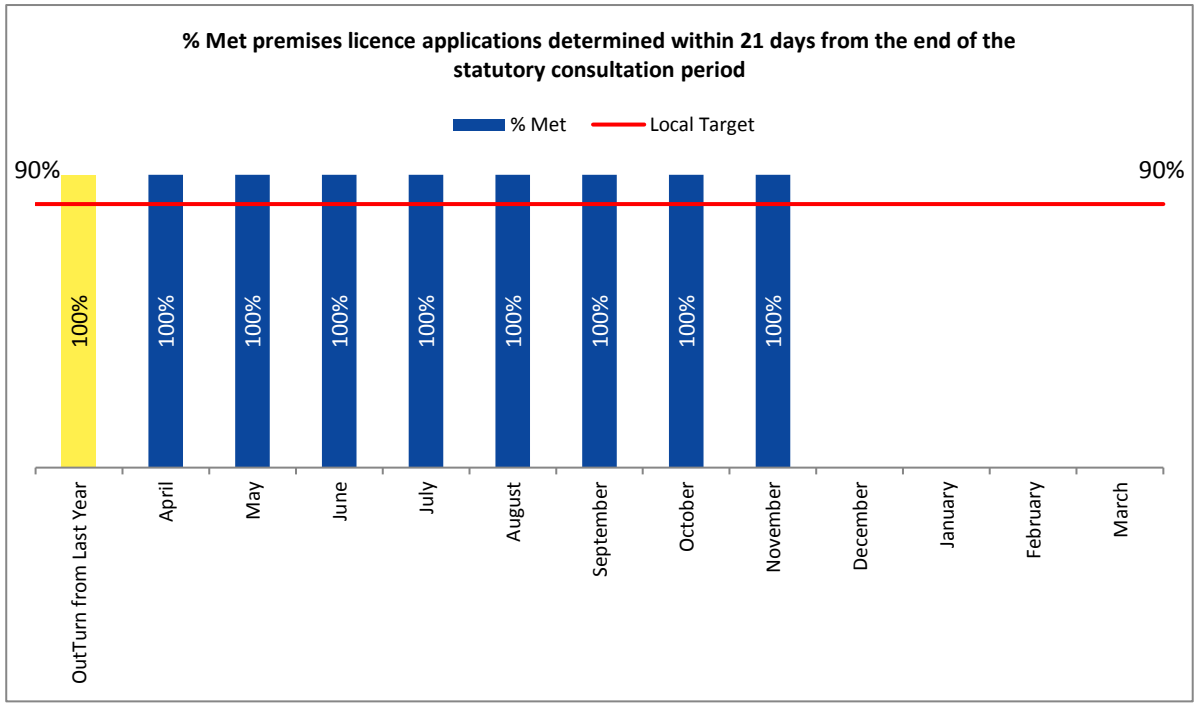
Promoting our Borough as an excellent place to do business

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

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	Support the Business Partnership to develop a proposal for a Business Improvement District (BID) with the intention of holding a Ballot	Mark Berry Head of Place Development (S&R)	31 October 2017	**April to Sept:** This target has slipped slightly. BID ballot to take place during November 2017. Note: Since the S&R Report has been published this target has slipped further to December.	G
				Oct to Dec: Ballot held in December, target achieved.	
				Jan to March:	
	To agree and implement a scheme for the allocation of the neighbourhood portion of Community Infrastructure Levy (CIL) (15%)	Mark Berry Head of Place Development (S&R)	31 August 2017	**April to Sept:** During July 2017 Members of Epsom & Ewell's Joint Infrastructure Group (comprised of Borough Members and County Joint Committee Members) received a report setting out how CIL monies could be allocated to neighbourhood level schemes. Members confirmed the proposed new Civic Investment Fund (CIF) style scheme and agreed that a further report on the introduction of a Local Projects scheme go before S&R Committee during November 2017.	R
				Oct to Dec: Report deferred until January Strategy & Resources Committee	
				Jan to March:	

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	At least 90% of premises licence application determined within 21 days from the end of the statutory consultation period	Rod Brown Head of Housing & Environmental Services (L&PPC)		**April to July:** As at July, we received 36 premises licence applications and all were determined within 21 day.	G
				Oct to Dec: As at November, we received 66 premises licence applications and all were determined within 21 days.	
				Jan to March:	



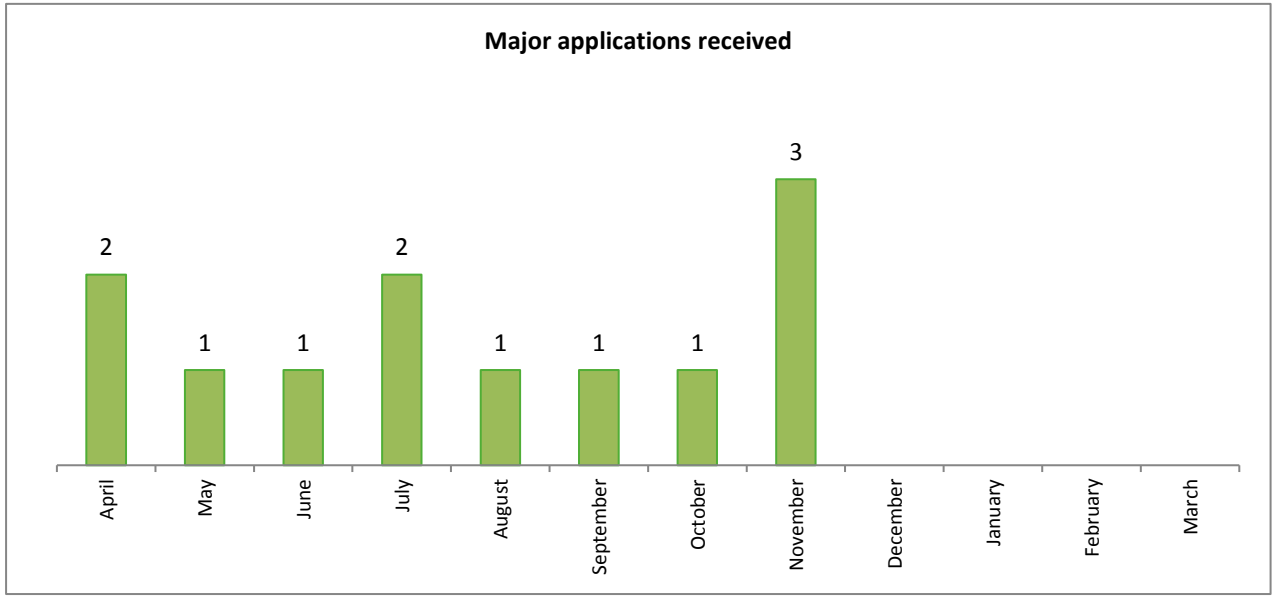
Supporting businesses and our local economy – Key priority					
Key priority objective. We will do this by…	Key priority performance target for 2017/18	Responsible officer	Achieved by:	Latest progress:	Status:
Supporting a comprehensive retail, commercial and social offer	Ten percent reduction of 0-2 food hygiene rated food businesses	Rod Brown Head of Housing & Environmental Services (EC)	31 March 2018	**April to Sept:** Presently a 19 percent decrease - net figure of 11 premises have been moved from 0-2 following reassessment having received a previous inspection.	G
				Oct to Dec: Currently a net reduction of 24 poorly rated premises resulting in a 41 percent reduction. A project to address persistently poor businesses is underway.	
				Jan to March:	

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 (C&WC)	31 March 2018	**April to Sept:** Three inspections complete from eight scheduled. It is anticipated that this target will be achieved by year end.	G
				Oct to Dec: All inspections complete which were due, various requirements mean that actual licences have yet to be issued but anticipate they will be before end of year.	
				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 & Regeneration (C&WC)	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.	A
				Oct to Dec: Amended planning application following discussions with planners. Planning application due to go to January 2018 committee.	
				Jan to March:	

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:
Maintaining strong links with local business leaders and representative organisations	To hold at least three business breakfasts	Mark Berry Head of Place Development (S&R)	31 March 2018	**April to Sept:** On course. One held on 24 May 2017. Another planned for the autumn although date not yet fixed.	G
				Oct to Dec: One held on 7 November 2017. Another planned for the spring although date not yet fixed.	
				Jan to March:	

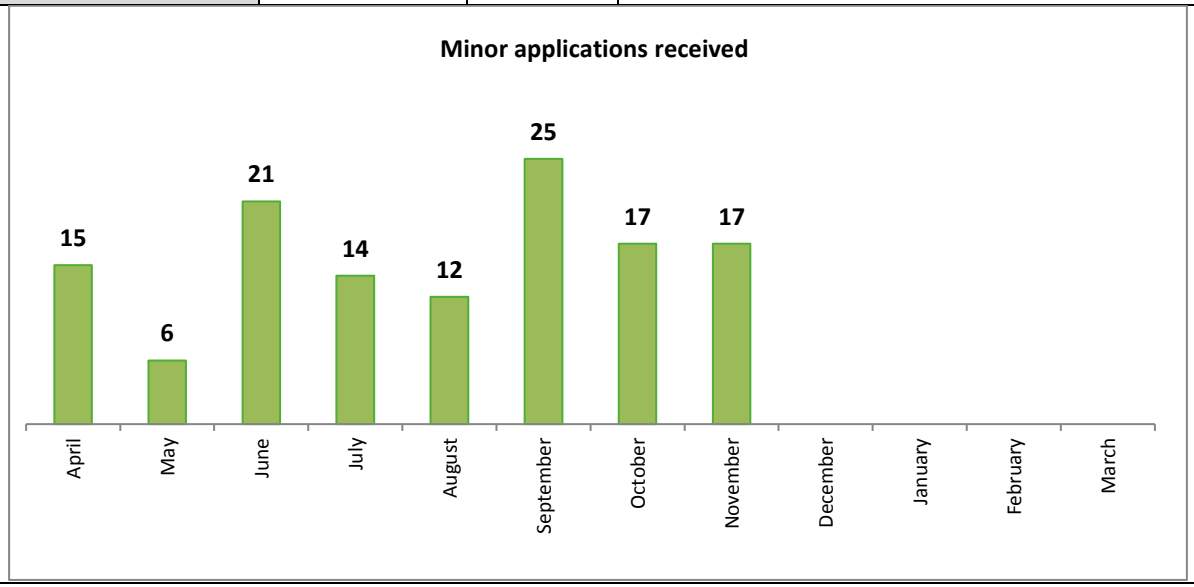
Supporting businesses and our local economy – Key priority

Key priority objective. We will do this by…	Key priority performance target for 2017/18	Responsible officer	Achieved by:	Latest progress:	Status:
Supporting developers to bring forward the development of town centre sites	Number of major planning applications received	Mark Berry Head of Place Development (L&PPC)	31 March 2018	**April to July:** As at July, we have received six major planning applications	N/A (information only indicator)
				Oct to Dec: As at November, we have received 12 major planning applications.	
				Jan to March:	



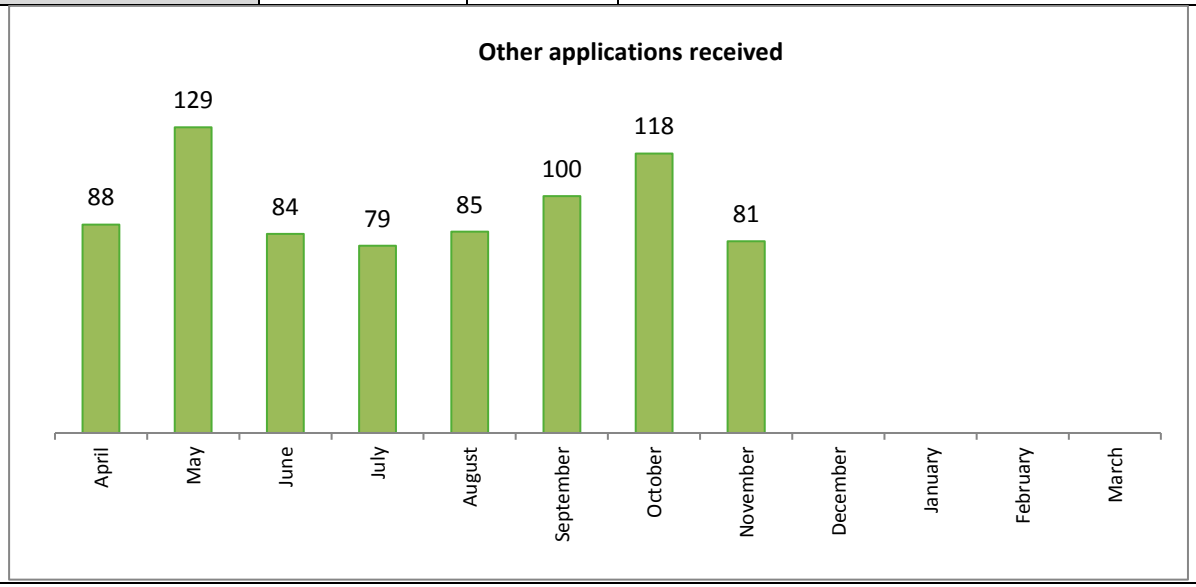
Supporting businesses and our local economy – Key priority

Key priority objective. We will do this by…	Key priority performance target for 2017/18	Responsible officer	Achieved by:	Latest progress:	Status:
Supporting developers to bring forward the development of town centre sites	Number of minor applications received	Mark Berry Head of Place Development (L&PPC)	31 March 2018	**April to July:** As at July, we have received 56 minor applications. **Oct to Dec:** As at November, we have received 127 minor applications. **Jan to March:**	N/A (information only indicator)



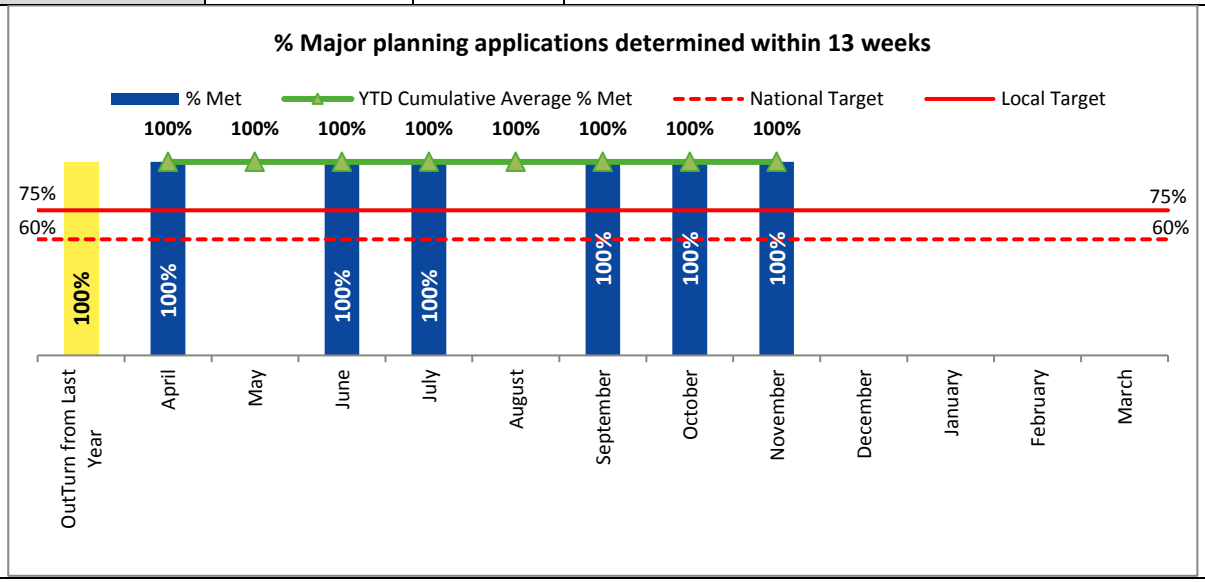
Supporting businesses and our local economy – Key priority

Key priority objective. We will do this by…	Key priority performance target for 2017/18	Responsible officer	Achieved by:	Latest progress:	Status:
Supporting developers to bring forward the development of town centre sites	Number of other planning applications received	Mark Berry Head of Place Development (L&PPC)	31 March 2018	**April to July:** As at July, we have received 380 other planning applications. **Oct to Dec:** As at November, we have received 764 other planning applications. **Jan to March:**	N/A (information only indicator)



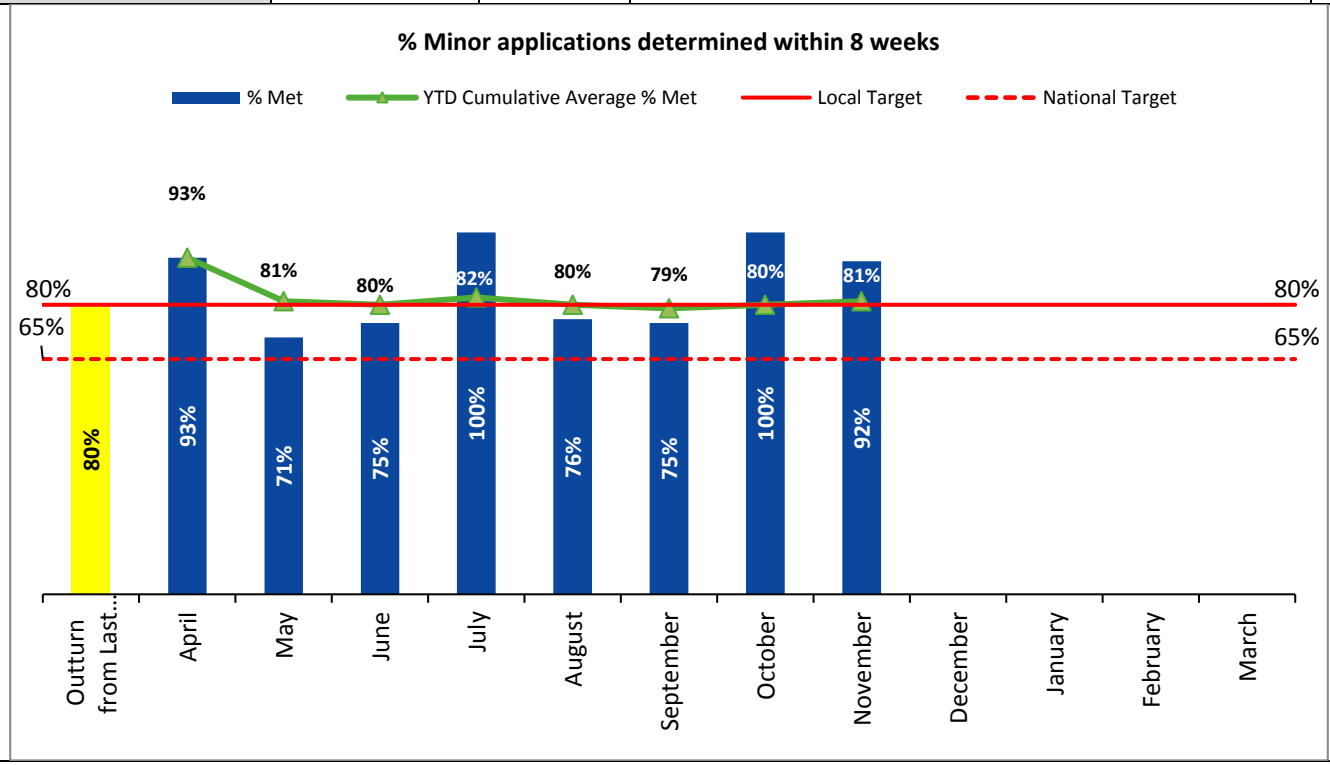
Supporting businesses and our local economy – Key priority

Key priority objective. We will do this by…	Key priority performance target for 2017/18	Responsible officer	Achieved by:	Latest progress:	Status:
Supporting developers to bring forward the development of town centre sites	At least 75% of major planning applications determined within 13 weeks or in accordance with a Planning Performance Agreement or agreed extension of time.	Mark Berry Head of Place Development (L&PPC)	31 March 2018	**April to July:** As at July, 100% of major applications have been determined within 13 weeks. There were no applications determined in May.	G
				Oct to Dec: As at November, 100% of major applications have been determined within 13 weeks.	
				Jan to March:	



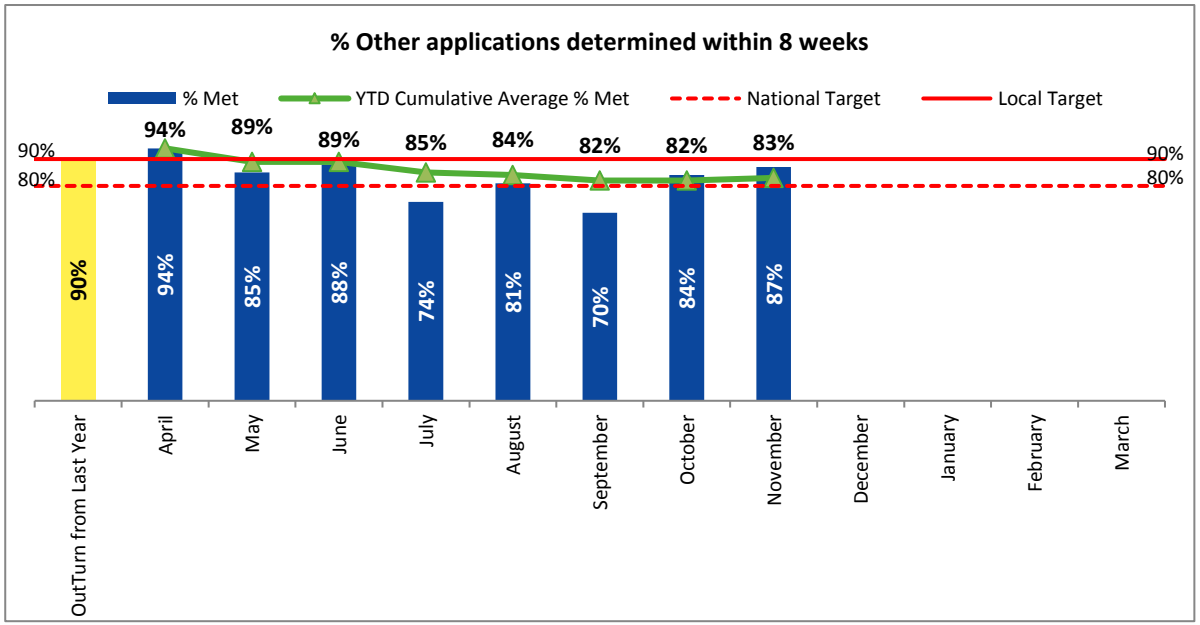
Supporting businesses and our local economy – Key priority

Key priority objective. We will do this by…	Key priority performance target for 2017/18	Responsible officer	Achieved by:	Latest progress:	Status:
Supporting developers to bring forward the development of town centre sites	At least 80% of minor applications determined within 8 weeks	Mark Berry Head of Place Development (L&PPC)	31 March 2018	**April to July:** As at July on average, 82% of minor applications were determined within 8 weeks, 100% were determined for the month of July.	G
				Oct to Dec: As at November on average, 81% of minor applications were determined within 8 weeks, 92% were determined for the month of November.	
				Jan to March:	



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 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 (L&PPC)	31 March 2018	**April to July:** Overall the year to date average is 85%. We slightly missed this target by 5%. It's worth noting that except for July, we are exceeding the national target for other planning applications.	A
				Oct to Dec: Overall, the year to date average is 83%. We slightly missed this target by 7%, however we are exceeding the national target for other planning applications.	
				Jan to March:	



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 developers to bring forward the development of town centre sites	No more than ten per cent of major planning applications allowed at appeal (using the two-year rolling assessment period defined by the government)	Mark Berry Head of Place Development (L&PPC)	31 March 2018	**April to July:** At present 14% of planning applications have been allowed at appeal**.** We are slightly over by 4%. Year to date one major and one minor or other have been allowed at appeal. A peer review is being conducted in September to map out how we can meet this target.	R
				Oct to Dec: We can do nothing to redeem the performance that is past and it will take until January 2019 to shake-off the three decisions made in October 2016 that were overturned at appeal. However, we are doing a lot to try and avoid a recurrence of this performance. A Planning Improvement Action Plan was adopted by the Planning Committee and licensing and Planning Policy Committee in November and December respectively and is in the process of being implemented.	
				Jan to March:	

Supporting businesses and our local economy – Key priority					
Delivering an affordable Economic Development Strategy	Plan E (Phase 1): • Finalise and agree the design for the Market Place improvements in partnership with Surrey County Council (SCC)	Mark Berry Head of Place Development (S&R)	31 October 2017	**April to Sept:** Material and design for Market Place improvements agreed between Borough and County Council. Detailed construction design in-hand. Work on implementation due to commence during 2018.	R
				Oct to Dec: Work commenced on project in October with regular bulletins now being produced by SCC and posted on their web-page. Final design of Market Place not yet agreed with inputs required on trees, Wetherspoons frontage and sculpture position. Drop-in sessions with Members being held.	
				Jan to March:	
	Complete a review of the benefits/disadvantages of establishing a Joint Local Committee and report to S&R	Simon Young Head of Legal & Democratic Services (S&R)	31 March 2018	**April to Sept:** Not yet started however, it is anticipated that this target will be achieved by year end.	R
				Oct to Dec: This will be deferred until 2018/19 once the new Chief Legal Officer is in post.	
				Jan to March:	

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:
Promoting our Borough as an excellent place to do business	Develop the business case for a business hub and report to S&R	Mark Berry Head of Place Development Mark Shephard Head of Property & Regeneration (S&R)	28 November 2017	**April to Sept:** A business case is being prepared for submission to the Local Enterprise Partnership (LEP) to establish the availability of funding for the acquisition of an Epsom office building. **Oct to Dec:** The owner of the building supporting the business case above has withdrawn from the transaction. Discussions are ongoing with an alternative building owner in the heart of Epsom. **Jan to March:**	R
	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	Mark Berry Head of Place Development (S&R)	31 December 2017	**April to Sept:** Review commenced. To be reported in the autumn to the relevant Chairman. **Oct to Dec:** This review has been completed and the results will be shared with Members in January 2018. **Jan to March:**	G

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:
Promoting our Borough as an excellent place to do business	To carry out a corporate review of all marketing and promotions to agree an overall strategy	Gillian McTaggart Head of Corporate Governance (S&R)	31 October 2017	**April to Sept:** A scope for the corporate marketing review has been drafted and a project group will meet at the beginning of September reporting to the Leadership Team at the end of October. **Oct to Dec:** Further work on developing a corporate marketing strategy has been deferred until the Income Generation Plan has been produced, in order that there can be link between areas identified to generate additional income and marketing. **Jan to March:**	R
	To produce and up to date marketing strategy and action plan for: • Ewell Court House • Bourne Hall	Andrew Lunt Head of Venues & Facilities (C&WC)	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:** The production of a marketing strategy has been temporarily delayed to enable limited resources to be redirected to development of the venues websites and the operation of increasingly busy buildings. **Jan to March:**	A