

Corporate Plan: Key Priority Performance Targets for 2017 to 2018 – Phase Two

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)) <i>(Target Achieved)</i> <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) <ul style="list-style-type: none"> Rosebery Park; Ewell Court 31 March Local Biodiversity Action Plan (LBAP): <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) <ul style="list-style-type: none"> Rosebery Park pond 31 March Tennis courts in Alexandra Recreation Ground 30 Sept <i>(Target Achieved)</i> Basketball courts in Alexandra Recreation Ground 30 Sept <i>(Target Achieved)</i> <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 <i>(Target Achieved)</i> Issue the pre-submission consultation for the Partial Review of the Core Strategy by 31 March <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 Recycle 53% domestic waste by 31 March Promote household recycling by holding: <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 31 March <p>Keeping the streets and open spaces clean and tidy: (EC)</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: <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 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 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 Have no more than 50 households living in emergency nightly paid temporary accommodation per month 31 March <p>Promoting healthy and active lifestyles, especially for the young and elderly: (C&WC)</p> <ul style="list-style-type: none"> Leisure development strategy: <i>(Target Achieved)</i> <ul style="list-style-type: none"> Deliver Epsom & Ewell entry into the Surrey Youth Games 31 July 2017 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 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 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 Health and well-being strategy with agreed targets reported and approved by the committee 31 January 2018 Implement the 2017/18 targets in our Health and Wellbeing Strategy by 31 March To adapt the Wellbeing Centre to accommodate a high-needs day care facility for eight clients 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 Introduce a programme for raising awareness of volunteering initiatives in Epsom & Ewell by 31 March 	<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 <i>(Target Achieved)</i> Present proposals for a revised appraisal scheme to the Leadership Team and HR Panel by 31 December 17 <i>(Target Achieved)</i> Hold three Managers Huddle’s to support the development of all EEBC managers by 31 March 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 <p>Providing services digitally:</p> <ul style="list-style-type: none"> Complete phase 2 of the website by 31 December 2017 (S&R) Develop the Customer Experience Strategy and report to S&R by 31 March Introduce new pay machines with contactless payment facilities as part of a refurbishment programme in: (EC) 31 March <i>(Target Achieved)</i> <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) <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) At least 99.0% of Business Rates to be collected (S&R) Process new Housing Benefit claims within an average time of 28 days (31 March) (S&R) Process Housing Benefit change of circumstances within an average time 11 days (31 March) (S&R) Increase the catering income from Bourne Hall café and Playhouse bar by an additional £50,000 net (31 March) (S&R) <i>(Target Achieved)</i> Secure a combined lettings income from Bourne Hall, Community & Wellbeing Centre, Playhouse and Ewell Court of £462,000 by 31 March (S&R) <i>(Target Achieved)</i> Generate £8,000 income from pest control referral service by 31 March (S&R) <i>(Target Achieved)</i> Epsom Cemetery extension: (S&R) <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) <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 <i>(Target Achieved)</i> Submit a capital bid and, identify a replacement system for the CRM which meets our business needs, is affordable and sustainable 30 September 2017 Playhouse: (C&WC) <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 and 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 To produce a proposal in regards to an Asset Management Strategy and Ten year maintenance plan 31 March 2018 	<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) <i>(Target Achieved)</i> 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) At least 90% of premises licence application determined within 21 days from the end of the statutory consultation period (L&PPC) 31 March Ten percent reduction of 0-2 food hygiene rated food businesses (EC) 31 March <i>(Target Achieved)</i> Completion of three storey Houses in Multiple Occupation (HMO) inspection due within the year (C&WC) 31 March To complete the refurbishment of 24 South Street, including one retail unit by 31 March (C&WC) <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 <p>Supporting developers to bring forward the development of town centre sites: (L&PPC)</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 major planning applications allowed at appeal (using the two-year rolling assessment period defined by the government) <p>(* Note: Information only indicator)</p> <p>Delivering an affordable Economic Development Strategy: (S&R)</p> <ul style="list-style-type: none"> Plan E (Phase 1): <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 Complete a review of the benefits/disadvantages of establishing a Joint Local Committee and report to S&R by 31 March <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 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

		<ul style="list-style-type: none">Review options for establishing a local authority trading company through a Member / Officer Working Group and report to S&R by 31 December 2017 <i>(Target Achieved)</i>	<p>from participating in these arrangements by 31 December 2017</p> <ul style="list-style-type: none">To carry out a corporate review of all marketing and promotions to agree an overall strategy by 31 October (S&R)To produce and up to date marketing strategy and action plan for (C&WC):<ul style="list-style-type: none">Ewell Court House 31 December 2017Bourne 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*/No Data