

CORPORATE PLAN: PERFORMANCE REPORT ONE 2018 TO 2019

Head of Service/Contact:	Gillian McTaggart, Head of Corporate Governance
Urgent Decision?(yes/no)	No
If yes, reason urgent decision required:	
Annexes/Appendices (attached):	Annex 1 – Overview of Key Priority Performance Targets Reported at Phase One Annex 2 – Performance Report One 2018 to 2019
Other available papers (not attached):	Corporate Plan 2016 to 2020

Report summary

This report provides an update on progress made against the Key Priority Targets 2018/19.

Recommendation (s)

That the Committee:

- (1) Notes the overview of the Key Priority Targets as at Phase One attached at Annex 1.**
- (2) Considers the performance reported in Annex 2 and identifies any areas of concern.**
- (3) Comments on the actions that have been proposed or taken where performance is currently a concern.**

1 Implications for the Council's Key Priorities, Service Plans and Sustainable Community Strategy

- 1.1 The Council has a four year Corporate Plan for 2016 to 2020.
- 1.2 The Corporate Plan sets out the Council's Vision - to make Epsom and Ewell an excellent place to live and work - and four Key Priorities:

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1.2.1 Keeping our borough clean and green

1.2.2 Supporting our community

1.2.3 Managing our resources

1.2.4 Supporting businesses and our local economy

1.3 Sitting under the four Key Priorities are 66 Key Priority Targets (KPTs). Progress made against each of these targets is captured across the year and reported to this Committee.

2 Corporate Plan: Delivery against Key Priority Targets

2.1 This report comprises the first performance management report for 2018/19; it covers the period April to September 2018. An overview of progress made against each target has been included at **Annex 1**. The table below shows the number of KPTs assigned each RAG (Red/Amber/Green) status together with the number of targets that have been achieved, are on hold and those that are information only indicators.

2.2 Overall, good progress has been made with 77% of KPTs having been achieved or assigned green status. Six targets or 10% have been assigned red status. (*Please note that percentages exclude information only targets. Percentages do not add up to 100% due to rounding.)

Performance Status			
Key to reporting status		Number	Percentage*
Achieved	Achieved	16	26%
Green	On track	32	52%
Amber	Slightly off track, not a major concern or slippage	7	11%
Red	Off track or unlikely to be achieved for projected year	6	10%
On Hold	On Hold	1	2%
Information indicators	These indicators are for information only	4	-
Total		66	100%

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3 Action identified to address Key Priority Targets with Red Status

- 3.1 As shown in the table above, 6 KPTs have been identified as having red status as at the end of September 2018. The table below sets out action agreed to address each of these particular KPTs.

No.	Red Key Performance Target	Action Identified
Keeping Our Borough Clean and Green		
1.	<p>Evaluate the available powers and legal options for enforcement and present a report to Committee for member consideration by September 2018.</p> <p>(Environment Committee)</p>	<p>In April 2018 the Strategy & Resources Committee approved a proposal for a more effective and co-ordinated approach to the Council's Community Safety role. The proposal encompassed amongst other items, identification of additional enforcement powers, training in enforcement processes and a more co-ordinated approach taken to enforcement. An officer group is meeting regularly and work is continuing.</p> <p>The joint enforcement project has been successful in obtaining funding from the Police and Crime Commissioner's Office.</p>
2.	<p>Deliver the Local Plan in accordance with:</p> <ul style="list-style-type: none"> • Pre-submission consultation by 30 September 2018 • Submission to the Secretary of State by 31 December 2018. <p>(Licensing and Planning Policy Committee)</p>	<p>Changes to the National Planning Policy Framework and the Housing Delivery Test necessitated changes to the Local Plan timetable. A new timetable was agreed by the Licensing Planning and Policy Committee in July 2018 which we are now working to.</p>
Supporting Our Community		
3.	<p>A report to Strategy and Resources Committee to determine the options to develop two units for residential accommodation in South Street by</p>	<p>A report will go to the Strategy & Resources Committee January 2019.</p>

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	July 2018. (Strategy & Resources Committee)	
4.	Produce a policy for the management of events on Council land by April 2018. (Community & Wellbeing Committee)	The public events on Council land Group was established in April and is making good progress. The group are looking at agreeing a policy and a number of other key documents by March 2019.
5.	Less than 40 households living in emergency nightly paid temporary accommodation per month. (Community & Wellbeing Committee)	The number of households living in emergency temporary accommodation is steadily increasing and this is due to a number of changes including the introduction of the Homlessness Reduction Act and a reduction in the number of properties available from RSLs
Supporting Businesses and our Local Economy		
6.	No more than ten per cent of major planning applications allowed at appeal (using the two-year rolling assessment period defined by the government). (Licensing & Planning Policy Committee)	Improvement Plan put in place at the end of 2017 following support from Planning Advisory Service which included a Peer Review. The target has shown improvement. Work is continuing. This target is also monitored quarterly by the Leadership Team.

4 Proposals

- 4.1 The Committee is asked to consider the performance as at the end of September 2018 reported in **Annexes 1 and 2** and to identify any areas of concern.
- 4.2 The Committee is also asked to comment on the action agreed to address those KPTs assigned red status as at September 2018, set out in Table 2 above.

5 Financial and Manpower Implications

- 5.1 There are no particular financial or manpower implications arising from this report.

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5.2 **Chief Finance Officer's comments: None for the purposes of this report.**

6 Legal Implications (including implications for matters relating to equality)

6.1 There are no legal implications arising from this report.

6.2 **Monitoring Officer's comments: none arising from the contents of this report.**

7 Sustainability Policy, Community Safety Implications and Partnerships

7.1 None for the purposes of this report.

8 Risk Assessment

8.1 Actions have been identified for those Key Priority Targets where performance is currently a concern.

9 Conclusion and Recommendations

9.1 The report provides a snapshot of progress made to date against the Council's KPTs. A number of targets have been achieved already, plus a substantial number of targets have been assigned green status. However, as at the end of September 2018, 6 targets have been assigned red status.

9.2 It is recommended that the Committee consider progress made to date and comment on any areas of concern

Ward(s) Affected: (All Wards);