




**Corporate Plan: Key Priority Performance Targets**  
**Performance Report 2018/2019: Phase 2**

# Corporate Plan: Key Priority Performance Targets

## Performance Report 2018/2019: Phase 2

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:
	On track	7	2	7	4	20
	Slightly off track not a major concern or slippage	0	1	1	5	7
	Off track or unlikely to be achieved for projected year	2	3	0	1	6
<b>Achieved</b>	Target achieved	9	7	7	3	26
<b>On Hold</b>	Held in abeyance pending review	2	0	0	1	3
<b>Information Indicators</b>	These indicators are for information only	0	0	0	3	3
<b>Awaiting Data</b>		1	0	0	0	1
<b>Totals:</b>		<b>21</b>	<b>13</b>	<b>15</b>	<b>17</b>	<b>66</b>

## 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 performance target for 2018/19	Responsible officer	Achieved by:	Latest progress:	Status:
Establish a corporate group to evaluate the future approach to enforcement and community safety with an agreed work programme	Chief Operating Officer (S&R)	April 2018	<b>April to Sept:</b> A corporate group has been established and a number of joint operations resulting in enforcement actions have already taken place. A workshop with partners will be held on 19/11/18.	<b>Achieved</b>
			<b>Oct to Dec:</b> Target completed.	
			<b>Jan to March:</b>	
Evaluate the available powers and legal options for enforcement and present a report to Committee for member consideration	Head of Housing & Community (EC)	September 2018	<b>April to Sept:</b> Not started. Existing enforcement is underway and future options are now part of the wider joint enforcement project which has received funding from a successful bid to the Police and Crime Commissioner.	<b>On Hold</b>
			<b>Oct to Dec:</b> On Hold	
			<b>Jan to March:</b>	
Oversee the implementation of Public Space Protection Orders (PSPOs) as agreed by the Environment Committee	Head of Housing & Community (EC)	September 2018	<b>April to Sept:</b> The three original DPPAs have automatically become PSPOs ensuring continuation of effective controls. Report prepared for Leadership Team and Chairmen's on modified PSPO in accordance with Environment Committee resolution Jan 2017.	<b>Achieved</b>
			<b>Oct to Dec:</b> Target completed.	
			<b>Jan to March:</b>	

## Keeping our borough clean and green – Key priority

Key priority performance target for 2018/19	Responsible officer	Achieved by:	Latest progress:	Status:
Prepare options for introducing electric charging points	Head of Operational Services (EC)	October 2018	<b>April to Sept:</b> Two service providers have come in to give a business overview and discuss options for Epsom & Ewell Borough Council. Capital Bid was submitted but deferred to 2019/20	<b>On Hold</b> (Deferred)
			<b>Oct to Dec:</b> On Hold	
			<b>Jan to March:</b>	
Introduce new sustainable planting scheme for flowers beds and flower displays	Head of Operational Services (EC)	December 2018	<b>April to Sept:</b> In progress - Report prepared for Environment Committee on 23 October.	<b>Achieved</b>
			<b>Oct to Dec:</b> Scheme agreed by the Environment Committee October 2018. Target achieved.	
			<b>Jan to March:</b>	
Maintain external accreditation to Alexandra Rec Ground, Ewell Court Park and Rosebery Park and a South and South East Award for Nonsuch Park	Head of Operational Services (CW)	December 2018	<b>April to Sept:</b> Alexandra Rec Ground, Ewell Court Park and Rosebery Park awarded a Green Flag. Nonsuch Park secured a South & South East In Bloom Silver Gilt Award in the Heritage/Historic Parks & Gardens category. Action completed.	<b>Achieved</b>
			<b>Oct to Dec:</b> Nonsuch Park secured a South & South East In Bloom Silver Gilt Award in the Heritage/Historic Parks & Gardens category.	
			<b>Jan to March:</b>	

## Keeping our borough clean and green – Key priority

Key priority performance target for 2018/19	Responsible officer	Achieved by:	Latest progress:	Status:
Produce Operational Management Plans for Poole Road Park and Long Grove Park	Head of Operational Services (CW)	December 2018	<b>April to Sept:</b> Visitors surveys currently being conducted. Once the information is collated the Management Plans will be produced.	<b>Achieved</b>
			<b>Oct to Dec:</b> These are now completed.	
			<b>Jan to March:</b>	
Undertake a survey on the changes resulting from simply weekly collection and feedback on what would increase recycling behaviours	Head of Operational Services (EC)	September 2018	<b>April to Sept:</b> Survey completed, 655 responses received. Overwhelmingly positive towards the introduction and use of Simply Weekly Recycling. Report prepared for Environment Committee 23 October.	<b>Achieved</b>
			<b>Oct to Dec:</b> Report prepared for Environment Committee 23 October 2018.	
			<b>Jan to March:</b>	
Refurbishment of Rosebery Park Pond	Head of Operational Services (S&R)	July 2018	<b>April to Sept:</b> Official opening on 12 April - completed	<b>Achieved</b>
			<b>Oct to Dec:</b> Target completed.	
			<b>Jan to March:</b>	

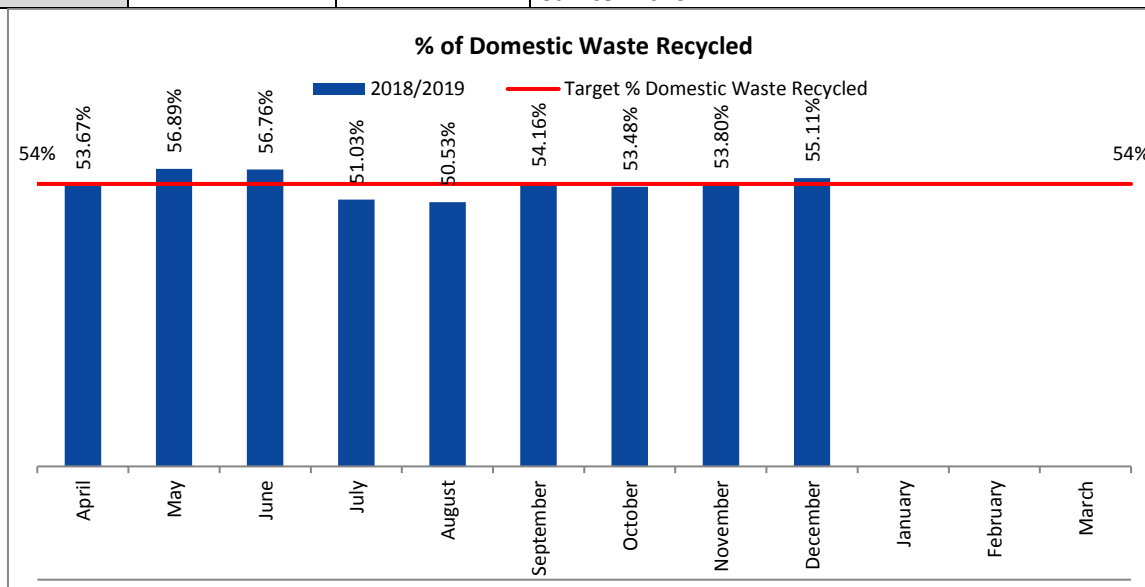
Keeping our borough clean and green – Key priority				
Key priority performance target for 2018/19	Responsible officer	Achieved by:	Latest progress:	Status:
Hold at least three Community Clean up events	Head of Operational Services (CW)	November 2018	<b>April to Sept:</b> Seven community litterpicks supported	Achieved
			<b>Oct to Dec:</b> Church of God x1, Community pick along Hogsmill, Auriol park completed by scouts.	
			<b>Jan to March:</b>	
Complete the newt survey at Stones Road Allotment and report on future options	Head of Property & Regeneration (S&R)	September 2018	<b>April to Sept:</b> Newt survey completed. Reporting to S&R in November.	R
			<b>Oct to Dec:</b> Report on future options to S&R postponed to future meeting.	
			<b>Jan to March:</b>	
Deliver the Local Plan in accordance with: <ul style="list-style-type: none"> <li>Pre-submission consultation</li> <li>Submission to the Secretary of State</li> </ul>	Head of Planning (LPP)	September 2018	<b>April to Sept:</b> The Local Plan Regulation 19 submission is scheduled for Autumn 2019, on the basis that the changes to the National Planning Policy Framework (NPPF) and the Housing Delivery Test have led to further work and the commissioning of the Transformational Masterplan. The change in the programme has been reported to the Licencing and Planning Committee in July 2018.	R
		December 2018	<b>Oct to Dec:</b> Work continues on Local Plan in line with new dates.	
			<b>Jan to March:</b>	

Keeping our borough clean and green – Key priority				
Key priority performance target for 2018/19	Responsible officer	Achieved by:	Latest progress:	Status:
Complete the Green Belt Study 2 and report to LPPC	Head of Planning (LPP)	July 2018	<b>April to Sept:</b> Atkins have provided the completed final version of the Stage 2 Greenbelt and this has been reported to the Licencing and Planning Committee meeting of the 8th May 2018.	<b>Achieved</b>
			<b>Oct to Dec:</b> Target complete	
			<b>Jan to March:</b>	



## Keeping our borough clean and green – Key priority

Key priority performance target for 2018/19	Responsible officer	Achieved by:	Latest progress:	Status:
Recycle 54% domestic waste	Ian Dyer Head of Operational Services (EC)	March 2019	<b>April to Sept:</b> For the period April to September the average recycling rate is 53.77%.	
			<b>Oct to Dec:</b> YTD average 53.94% recycling rate.	
			<b>Jan to March:</b>	



©

## Keeping our borough clean and green – Key priority

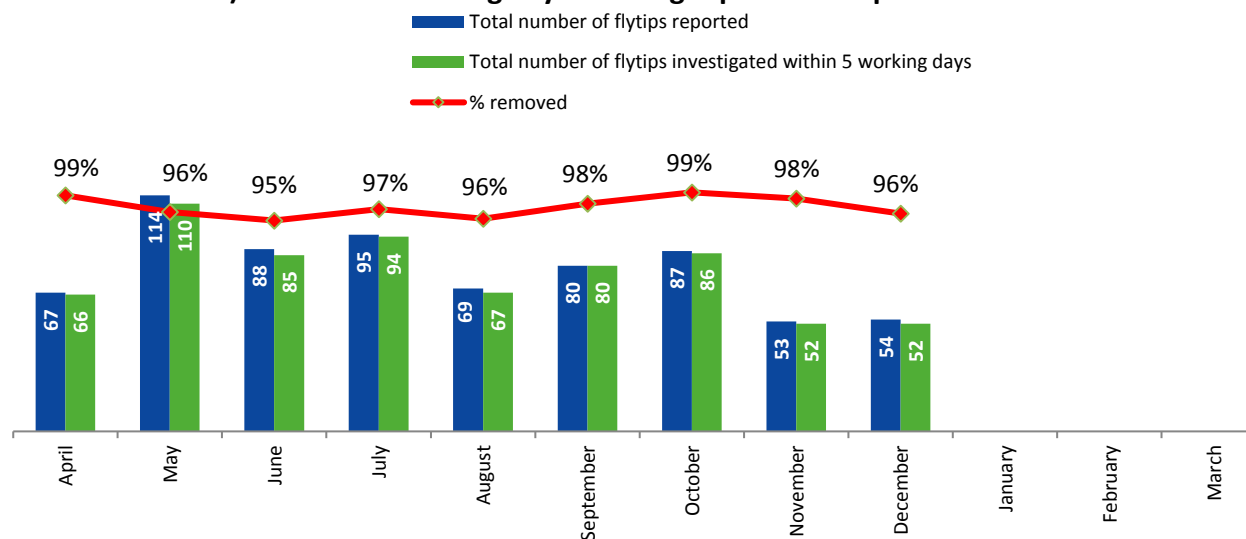
Key priority performance target for 2018/19	Responsible officer	Achieved by:	Latest progress:		Status:
Over the year at least 99% of bins to be collected on average each week	Head of Operational Services (EC)	March 2019	April to Sept: As at September, 99.87% bins collected.		
			Oct to Dec: As at December, 99.89% bins collected.		
			Jan to March:		
<div><div>Percentage of bins collected</div><div><div><div><div><div></div><div>■ % Collected</div></div><div><div></div><div>■ % Missed</div></div></div><div><div><div><div>99.89%</div><div>0.11%</div></div><div><div>99.90%</div><div>0.10%</div></div><div><div>99.90%</div><div>0.10%</div></div><div><div>99.89%</div><div>0.11%</div></div><div><div>99.89%</div><div>0.11%</div></div><div><div>99.87%</div><div>0.13%</div></div><div><div>99.89%</div><div>0.11%</div></div><div><div>99.91%</div><div>0.09%</div></div><div><div>99.89%</div><div>0.11%</div></div><div><div></div><div></div></div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div>April</div><div>May</div><div>June</div><div>July</div><div>August</div><div>September</div><div>October</div><div>November</div><div>December</div><div>January</div><div>February</div><div>March</div></div></div></div></div></div>					

G

## Keeping our borough clean and green – Key priority

Key priority performance target for 2018/19	Responsible officer	Achieved by:	Latest progress:	Status:
Fly tipping – remove 95% of all fly tips on council owned land within 5 working days of being reported to Operational Services	Head of Operational Services (EC)	March 2019	<b>April to Sept:</b> As at September, 98% of all fly tips on council owned land removed within 5 working days of being reported to Operational Services.	
			<b>Oct to Dec:</b> As at December, 96% of all fly tips on council owned land removed within 5 working days of being reported to Operational Services.	
			<b>Jan to March:</b>	

**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**




G

Keeping our borough clean and green – Key priority				
Key priority performance target for 2018/19	Responsible officer	Achieved by:	Latest progress:	Status:
Number of fly tips dealt with; Tonnage of fly tips removed	Head of Operational Services (EC)	March 2019	<b>April to Sept:</b> As at September, a total of 495 fly tips were dealt with totalling 51.52 tons.	Awaiting Data (Information only indicator)
			<b>Oct to Dec:</b> Awaiting Data	
			<b>Jan to March:</b>	

## Keeping our borough clean and green – Key priority

Key priority performance target for 2018/19	Responsible officer	Achieved by:	Latest progress:	Status:
Graffiti – remove 95% of graffiti on council owned land within 5 working days of being reported to Operational Services	Head of Operational Services (EC)	March 2019	<b>April to Sept:</b> 100% graffiti removed.	
			<b>Oct to Dec:</b> December 92% removed.	
			<b>Jan to March:</b>	
Graffiti – remove offensive graffiti within two working days of being reported to Operational Services	Head of Operational Services (EC)	March 2019	<b>April to Sept:</b> 100% graffiti removed.	
			<b>Oct to Dec:</b> December 100% removed.	
			<b>Jan to March:</b>	
Graffiti – remove 95% of graffiti on private property within two working days from receiving the waiver document	Head of Operational Services (EC)	March 2019	<b>April to Sept:</b> 100% graffiti removed.	
			<b>Oct to Dec:</b> December 100% removed.	
			<b>Jan to March:</b>	

## Keeping our borough clean and green – Key priority

Key priority performance target for 2018/19	Responsible officer	Achieved by:	Latest progress:	Status:
Street Cleaning /Cleanliness (Twice yearly street cleansing survey (Phase 1: April to Aug; Phase 2 Sept to Mar) based on a random selection of 113 areas achieving a cleanliness rating of Grade B or above (grading being A to D) in 75% of all selected streets	Head of Operational Services (EC)	March 2019	<b>April to Sept:</b> Phase one of the survey sample was completed in August. All six areas surveyed were graded B or above - graffiti 100%, grass cutting 97.25%, fly posting 96%, Litter 89%, Detritus 78% and weeds 66%.	
			<b>Oct to Dec:</b> Next survey to commence in January 2019.	
			<b>Jan to March:</b>	

## 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 performance target for 2018/19	Responsible officer	Achieved by:	Latest progress:	Status:
Appraise options for the development of the Wells Site and agreed community space	Head of Property & Regeneration (S&R)	September 2018	<b>April to Sept:</b> Options appraisal completed and reported to September S&R. Authority provided to commence consultation with residents on the proposed site configuration.	Achieved
			<b>Oct to Dec:</b> Target achieved.	
			<b>Jan to March:</b>	
Complete the transfer and support the handover of Horton Chapel to the Horton Chapel Arts & Heritage Society	Chief Legal Officer (S&R)	March 2019	<b>April to Sept:</b> External solicitors appointed (Cripps) and agreement reached to transfer the Chapel by way of a 125 year lease. A long lease structure provides the Council with the necessary control to ensure the substantial public funds (£106 funding) are used for their intended purpose. Legal documentation progressing.	G
			<b>Oct to Dec:</b> Legal documentation completed and support being provided to hand over Horton Chapel to the Society.	
			<b>Jan to March:</b>	
Deliver the agreed initial Community Infrastructure Levy (CIL) and Civic Investment Fund scheme (CIF) in line with timetable	Head of Policy, Performance and Governance (S&R)	July 2018	<b>April to Sept:</b> The process for agreeing CIL 15% bids and the Borough Investment Fund (BIF) were approved by S&R in April. The CIL Panel approved 8 bids. The BIF scheme for improvements to shop fronts went live in September	G
			<b>Oct to Dec:</b> There has been some progress in the implementation the 8 agreed bids with one fully completed and a second one due to be completed at the end of January. A report will go to S&R Committee in April with the proposed permanent scheme for the allocation of the CIL 15%. Details of the Borough Investment Fund (BIF) were issued to local businesses and we have received one application and a number of expressions of interest.	
			<b>Jan to March:</b>	



## Supporting our community – Key priority

Key priority performance target for 2018/19	Responsible officer	Achieved by:	Latest progress:	Status:
<ul style="list-style-type: none"> <li>To complete the build in the Long Grove Skate Park extension</li> <li>Arrange a fun day to officially open the park</li> </ul>	Head of Housing & Community (CW)	May 2018	<b>April to Sept:</b> The new extension to Long Grove Skate Park was completed in May 2018. Due to the inclement weather during the build phase the area needed time to reinstate and so it was decided that the hosting of a fun day would not be appropriate. The facility is now open and regularly being used.	Achieved
		June 2018	<b>Oct to Dec:</b> Target complete	
			<b>Jan to March:</b>	
A report to S&R Committee to determine the options to develop two units for residential accommodation in South Street	Head of Property & Regeneration  Head of Environmental Health (S&R)	July 2018	<b>April to Sept:</b> Planning permission successfully obtained but programme delayed due to building works, contract to be tendered in next quarter and a report to S&R will follow in quarter four.	R
			<b>Oct to Dec:</b> Report to S&R Committee delayed to Q4 pending completion of options analysis.	
			<b>Jan to March:</b>	

Supporting our community – Key priority				
Key priority performance target for 2018/19	Responsible officer	Achieved by:	Latest progress:	Status:
As part of the Health & Wellbeing Strategy, review the social prescribing pilot scheme and recommend the next steps to the Community and Wellbeing Committee	Head of Operational Services (CW)	September 2018	<b>April to Sept:</b> Presentation of the review of Social Prescribing was given to the Leadership team on the 14 August 2018. An outcome of the review by the CCG's was to provide £30k funding for a link Worker for a period of one year. The link worker is now in post and the new model of Social prescribing is being presented to the Community and Wellbeing Committee on the 9 October 2018 for endorsement.	Achieved
			<b>Oct to Dec:</b> The Community and Wellbeing Committee agreed on the 9 October to endorse the continuation of the Social Prescribing service.	
			<b>Jan to March:</b>	
Produce a policy for the management of events on Council land	Head of Operational Services (CW)	April 2018	<b>April to Sept:</b> In progress - Working as part of a steering group headed by the Chief Operating Officer.	R
			<b>Oct to Dec:</b> Work in progress	
			<b>Jan to March:</b>	

Supporting our community – Key priority				
Key priority performance target for 2018/19	Responsible officer	Achieved by:	Latest progress:	Status:
Support the delivery of the Hollymoor Lane Parade	Head of Property & Regeneration (S&R)	March 2019	<b>April to Sept:</b> Construction programme on schedule and due to complete within the next quarter.	Achieved
			<b>Oct to Dec:</b> Completed December 2018. Target achieved.	
			<b>Jan to March:</b>	
Submission of a planning application to extend Epsom Cemetery	Head of Housing & Community (CW)	September 2018	<b>April to Sept:</b> The planning application for the cemetery was submitted on 25 September 2018. The land has been acquired and a revised budget agreed by S&R. A planning decision is expected in Dec 2018.	Achieved
			<b>Oct to Dec:</b> Planning was approved in December. Tender documents are being developed by planning consultant with the aim to go out to tender in January 2019.	
			<b>Jan to March:</b>	
A review of the CCTV provision provided by the Council	Head of Housing & Community (S&R)	March 2019	<b>April to Sept:</b> Initial discussions with MVDC and research from other LAs.	
			<b>Oct to Dec:</b> Meeting with police representatives indicated a far more in depth focus is required into future CCTV provision, funding, monitoring arrangements and technology. Initial paper has been taken to the Leadership Team and joint work with boroughs in the East Surrey CSP is likely to be required once the police's intentions and timescales become clear.	
			<b>Jan to March:</b>	

## Supporting our community – Key priority

Key priority performance target for 2018/19	Responsible officer	Achieved by:	Latest progress:	Status:																											
Less than 40 households living in emergency nightly paid temporary accommodation per month	Head of Housing & Community (CW)	March 2019	<b>April to Sept:</b> As at September there were 41 households accommodated in emergency temporary accommodation.																												
			<b>Oct to Dec:</b> As at December there were 42 households accommodated in emergency temporary accommodation - with 4 placements made under SWEF.																												
			<b>Jan to March:</b>																												
<div><div><div><div><div><div><h3>Emergency temporary accommodation</h3><table><thead><tr><th>Month</th><th>Net number of households</th></tr></thead><tbody><tr><td>April</td><td>34</td></tr><tr><td>May</td><td>30</td></tr><tr><td>June</td><td>34</td></tr><tr><td>July</td><td>37</td></tr><tr><td>August</td><td>38</td></tr><tr><td>September</td><td>41</td></tr><tr><td>October</td><td>44</td></tr><tr><td>November</td><td>46</td></tr><tr><td>December</td><td>42</td></tr><tr><td>January</td><td></td></tr><tr><td>February</td><td></td></tr><tr><td>March</td><td></td></tr></tbody></table></div></div></div><div>■ Net number of households in emergency temporary accommodation at end of month</div></div></div></div>					Month	Net number of households	April	34	May	30	June	34	July	37	August	38	September	41	October	44	November	46	December	42	January		February		March		<div><div></div><div>R</div></div>
Month	Net number of households																														
April	34																														
May	30																														
June	34																														
July	37																														
August	38																														
September	41																														
October	44																														
November	46																														
December	42																														
January																															
February																															
March																															

## Supporting our community – Key priority

Key priority performance target for 2018/19	Responsible officer	Achieved by:	Latest progress:	Status:
At least 8 households accommodated through the private sector leasing scheme	Head of Housing & Community (CW)	March 2019	<b>April to Sept:</b> As at September, eight households have been accommodated through the private sector leasing scheme.	<b>Achieved</b>
			<b>Oct to Dec:</b> For the period October to December ten households have been accommodated through the private sector leasing scheme. Target achieved.	
			<b>Jan to March:</b>	
At least 30 households supported through the rent deposit scheme	Head of Housing & Community (CW)	March 2019	<b>April to Sept:</b> As at September there were 22 households supported through the rent deposit scheme.	<b>Achieved</b>
			<b>Oct to Dec:</b> As at December there were 33 households supported through the rent deposit scheme. Target achieved.	
			<b>Jan to March:</b>	

## 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 performance target for 2018/19	Responsible officer	Achieved by:	Latest progress:	Status:
Implement the new on-street parking agreement	Head of Operational Services (EC)	September 2018	<b>April to Sept:</b> Current agreement has been extended until 31 Dec 2018. Surrey CC have verbally offered an extension to 31 Mar 19 whilst finer points of longer term agreement can be finalised.	
			<b>Oct to Dec:</b> Finalise Memorandum of Understanding for more collaborated approach in order to gain 4-year contract extension from April 2019.	
			<b>Jan to March:</b>	
<ul style="list-style-type: none"> <li>• Delivery of the Income Generation Plan, and</li> <li>• Supporting marketing action plan</li> </ul>	Chief Finance Officer  Head of HR & OD (S&R)	April 2018  September 2018	<b>April to Sept:</b> Marketing plans have been developed for each of the services within the Income Generation work streams	
			<b>Oct to Dec:</b> Marketing plans have been implemented for Business Bins and Day Care+ with promotional materials designed and developed with updates to the website etc actioned. Advertising online is now being pushed through as decision not to retarget via cookies has been made.	
			<b>Jan to March:</b>	
Produce a 10 year Financial Projection for the Council	Chief Finance Officer (S&R)	September 2018	<b>April to Sept:</b> Completed and presented to Financial Policy Panel on 11 September 2018.	Achieved
			<b>Oct to Dec:</b> Target achieved.	
			<b>Jan to March:</b>	

## Managing our resources – Key priority

Key priority performance target for 2018/19	Responsible officer	Achieved by:	Latest progress:	Status:
Retender the FM contract to be awarded	Head of Property & Regeneration (S&R)	January 2019	<b>April to Sept:</b> Retender procurement process on schedule - official contract renewal notice published 24 July 2018 inviting bidders to tender. Submissions received 24 August 2018 and shortlisted bidders notified 12 Sept 2018.	Achieved
			<b>Oct to Dec:</b> Report to Strategy & Resources Committee December 2018. Target complete.	
			<b>Jan to March:</b>	
Agree an action plan and Implement the recommendations from the Playhouse Review	Head of Property & Regeneration (CW)	October 2018	<b>April to Sept:</b> An action plan has been agreed and updates reported to Community and Wellbeing Committee on 9/10/18.	G
			<b>Oct to Dec:</b> Action plan update report taken to C&W Committee with agreement received to implement a transaction charge.	
			<b>Jan to March:</b>	
Replace the stage and first floor changing rooms at the Playhouse	Head of Property & Regeneration (CW)	March 2019	<b>April to Sept:</b> This target has been implemented.	Achieved
			<b>Oct to Dec:</b> Target completed.	
			<b>Jan to March:</b>	



## Managing our resources – Key priority

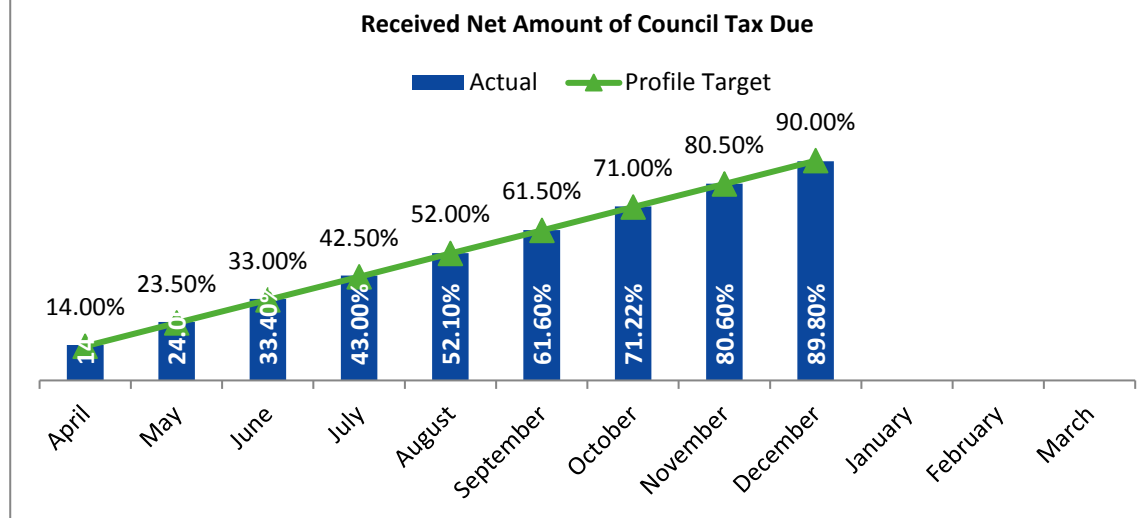
Key priority performance target for 2018/19	Responsible officer	Achieved by:	Latest progress:	Status:
Replace the air conditioning units and lighting at Bourne Hall	Head of Property & Regeneration (CW)	March 2019	<b>April to Sept:</b> This target has been implemented.	<b>Achieved</b>
			<b>Oct to Dec:</b> Target completed	
			<b>Jan to March:</b>	
Improve on-line functionality to increase digital services for residents	Head of Digital & Service Transformation (S&R)	March 2019	<b>April to Sept:</b> The self-service was soft launched on the website on 9 August 2018 to ensure the system was working well and fine tune the processes around this change. To date 396 users have registered to use the service and the feedback has been overwhelmingly positive.	<b>Achieved</b>
			<b>Oct to Dec:</b> System now fully launched with article in Borough Insight and social media. Target achieved.	
			<b>Jan to March:</b>	
Co-ordinate and support the Council's civic events for 2018 to commemorate WW1, Epsom 400 and Suffragette	Head of HR & Organisational Development (S&R)	December 2018	<b>April to Sept:</b> Poppies have been put up throughout the borough – these were raised to mark the anniversary of 100 day offensive. Bourne Hall Museum held our first World War One anniversary public event and have also been advising the Ashley Centre in their World War One project. On 7th Oct a small commemoration in Epsom Market Place to mark the death of 32 year-old Trooper Frederick. We are also involved in the activity arranged by St Paul's Howell Hill on Saturday 10 November. And on Sun 11 Nov we will join the chain of beacons that are being lit across the UK and commonwealth, with a floating beacon on the lake at Bourne Hall.	<b>Achieved</b>
			<b>Oct to Dec:</b> All WW1 events took place and the Suffragette event took place 10 -24 Dec which involved exhibition in civic street of local women of political and other of note.	
			<b>Jan to March:</b>	

## Managing our resources – Key priority

Key priority performance target for 2018/19	Responsible officer	Achieved by:	Latest progress:	Status:
Report on adopting a policy on single use plastics and an action plan to Strategy & Resources	Chief Legal Officer (S&R)	September 2018	<b>April to Sept:</b> Delayed whilst considering impact of County Council discussions. A report will be brought to S&R before the end of 2018.	
			<b>Oct to Dec:</b> Leadership Team have approved an internal policy and will report to Environment Committee (not S&R) seeking its approval for adoption in March 2019.	
			<b>Jan to March:</b>	
To agree an unauthorised encampment protocol with partners	Chief Legal Officer (S&R)	May 2018	<b>April to Sept:</b> Surrey Police have issued a new Protocol on dealing with travelling encampments. The next stage is for the Council to work with other landowners to work to manage and remove unauthorised encampments within the Borough.	Achieved
			<b>Oct to Dec:</b> The Council has secured an interim injunction to protect 56 of its sites. Hearing for permanent injunction is in March 2019.	
			<b>Jan to March:</b>	

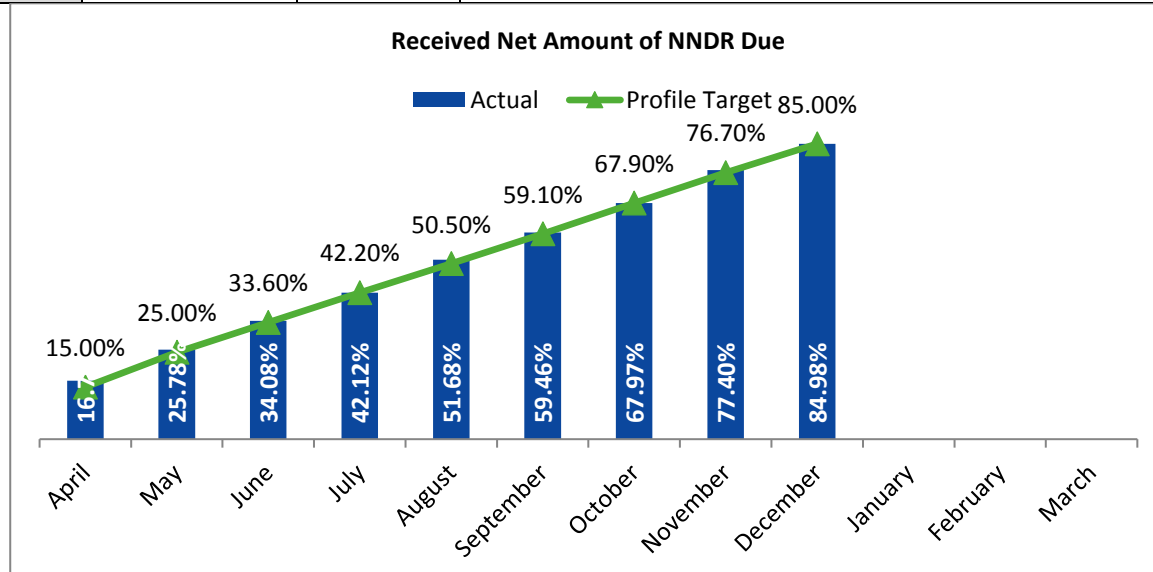
## Managing our resources – Key priority

Key priority performance target for 2018/19	Responsible officer	Achieved by:	Latest progress:	Status:
At least 98.4% of Council Tax collected	Head of Digital & Service Transformation (S&R)	March 2018	<b>April to Sept:</b> As at September, 61.60% Council Tax collected.	<b>G</b>
			<b>Oct to Dec:</b> As at December, 90% of Council Tax has been collected.	
			<b>Jan to March:</b>	



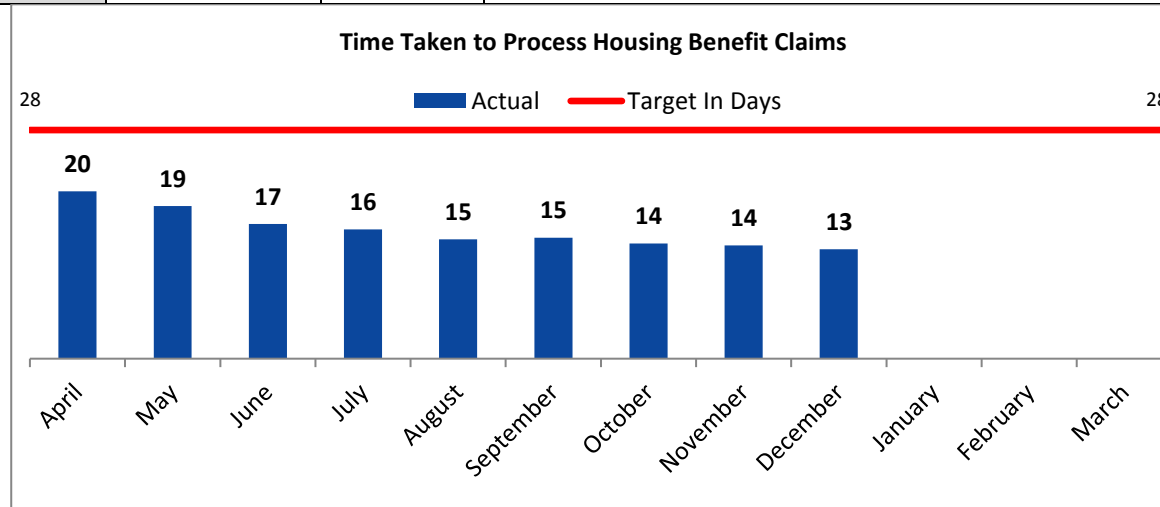
## Managing our resources – Key priority

Key priority performance target for 2018/19	Responsible officer	Achieved by:	Latest progress:	Status:
At least 99.0% of Business Rates to be collected	Head of Digital & Service Transformation (S&R)	31 March 2018	<b>April to Sept:</b> As at September, 59.46% of Business Rates collected.	G
			<b>Oct to Dec:</b> As at December, 85% of Business Rates collected.	
			<b>Jan to March:</b>	



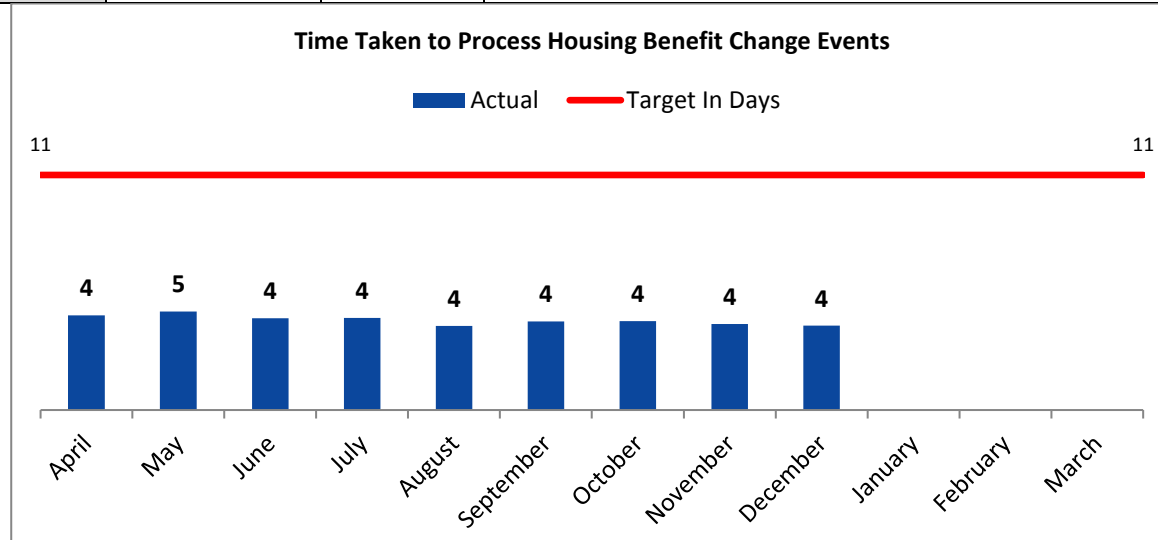
## Managing our resources – Key priority

Key priority performance target for 2018/19	Responsible officer	Achieved by:	Latest progress:	Status:
Process new Housing Benefit claims within an average time of 28 days	Head of Digital & Service Transformation (S&R)	March 2018	<b>April to Sept:</b> As at September, new Housing Benefit claims processed within an average time of 15 days.	G
			<b>Oct to Dec:</b> As at December, new Housing Benefit claims processed within an average time of 13 days.	
			<b>Jan to March:</b>	



## Managing our resources – Key priority

Key priority performance target for 2018/19	Responsible officer	Achieved by:	Latest progress:	Status:
Process Housing Benefit change of circumstances within an average time 11 days	Head of Digital & Service Transformation (S&R)	31 March 2018	<b>April to Sept:</b> As at September, Housing Benefit change of circumstances claims processed within an average time of 4 days.	G
			<b>Oct to Dec:</b> As at December, Housing Benefit change of circumstances claims processed within an average time of 4 days.	
			<b>Jan to March:</b>	



## 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 performance target for 2018/19	Responsible officer	Achieved by:	Latest progress:	Status:
Upgrades to the Ashley Centre Car Park installing: <ul style="list-style-type: none"> <li>Fencing, railings, mesh and fire doors</li> <li>Deckshield work to be completed</li> </ul>	Head of Operational Services (EC)	December 2018  March 2019	<b>April to Sept:</b> Tender process complete and contract awarded for fencing and mesh. Final surveyor assessments undertaken on areas where specialist fixing required. Planning permission obtained for fencing. Materials ordered. Work to commence late Oct/early Nov. Tender process for Railings underway. Works may run into 2019 if suspended over Christmas. Deckshield work scheduled for Q4 2018-19. Tender document being prepared.	
			<b>Oct to Dec:</b> Fencing works on top floors (level 5 and level 4C and D) almost complete. Work to begin in Jan on the identified areas of risk on level 3 and 4. Stairwell railings and mesh for windows scheduled to begin end of January 2019 and last for 6 weeks. Fire door repairs completed, metal replacements on some doors to be done. Deckshield tender document to be issued in early 2019 works may overrun into summer of 2019.	
			<b>Jan to March:</b>	
Letting availability of South Street premises ground floor as a commercial occupation	Head of Property & Regeneration (S&R)	March 2019	<b>April to Sept:</b> This is subject to refurbishment completion, planning permission agreed but works delayed.	
			<b>Oct to Dec:</b> Report to S&R Committee delayed to Q4 pending completion of options analysis.	
			<b>Jan to March:</b>	
Run an event for local businesses with the Surrey Chamber of Commerce by (Economic Development Contract)	Head of Planning / External Economic Development Support (S&R)	August 2018	<b>April to Sept:</b> A successful event was held with Surrey Chambers of Commerce on Tuesday 26 June on the introduction of GDPR that attracted around 30 attendees and was held at Nonsuch Mansion.	<b>Achieved</b>
			<b>Oct to Dec:</b> Target achieved.	
			<b>Jan to March:</b>	





Host an annual welcome event with University of the Creative Arts (UCA) business students	Head of HR & Organisational Development (S&R)	October 2018	<b>April to Sept:</b> Initial discussions have taken place to scope the format of the event with next steps to engage with UCA.	On Hold
			<b>Oct to Dec:</b> Seeking to establish with UCA if event will proceed.	
			<b>Jan to March:</b>	

## Supporting businesses and our local economy – Key priority

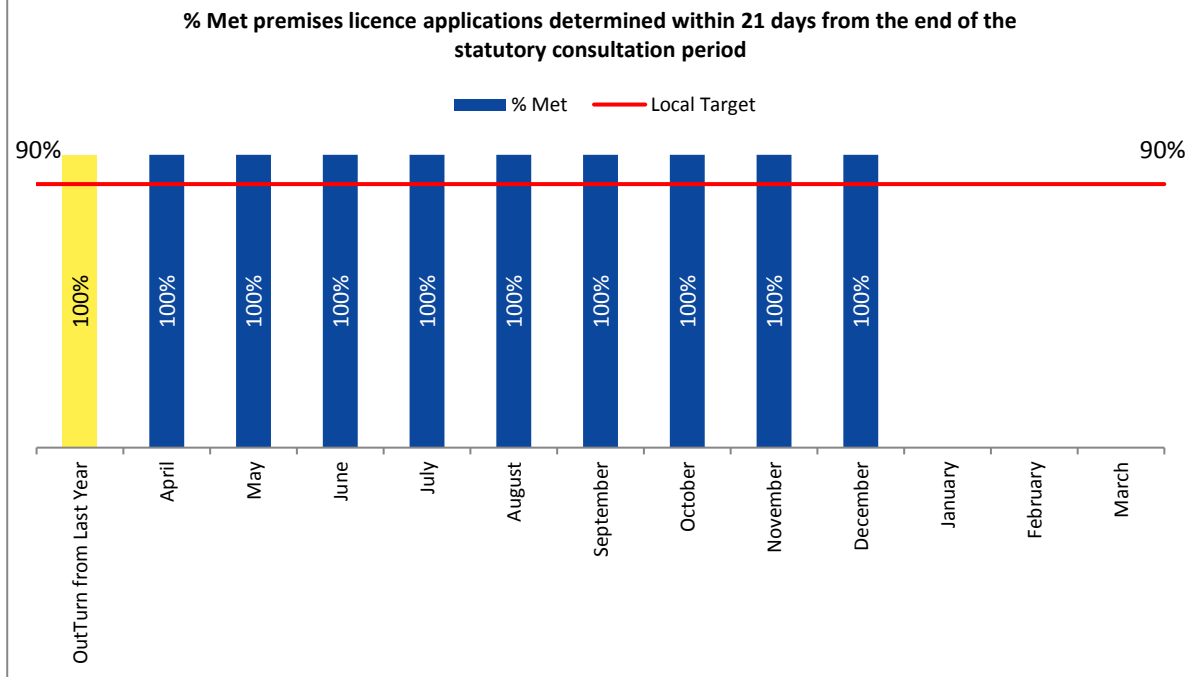
Key priority performance target for 2018/19	Responsible officer	Achieved by:	Latest progress:	Status:
Work in conjunction with UCA to produce a promotional film to promote Epsom & Ewell	Head of Planning  External Economic Development Support (S&R)	March 2019	<b>April to Sept:</b> A film has been produced by UCA, awaiting finalisation before being published.	Achieved
			<b>Oct to Dec:</b> Film produced and now being promoted via social media by EEBC and partners - January 2019. Target achieved.	
			<b>Jan to March:</b>	
Support the work of the Business Improvement District (BID)	Chief Legal Officer (S&R)	March 2019	<b>April to Sept:</b> Council officer has been appointed to the Bid Board. Officer is supporting the Bid both from the interests of the Council as a Bid levy payer but also from a local authority perspective. This has resulted in governance arrangements being put in place and expansion of the Bid Board to further the interests of the Bid area. Support from the Council has now resulted in the collection rate for payment of the levy reaching over 80%.	G
			<b>Oct to Dec:</b> Council has the Baseline Agreement with the Bid, currently the draft Operating Agreement is under review. Support from the Council has now resulted in the collection rate for payment of the levy reaching over 90%.	
			<b>Jan to March:</b>	


## Supporting businesses and our local economy – Key priority

Key priority performance target for 2018/19	Responsible officer	Achieved by:	Latest progress:	Status:
Produce an economic profile of the Borough including ward profiles	Head of Policy, Performance and Governance (S&R)	December 2018	<b>April to Sept:</b> Borough and ward profiles are being drafted and will be available in December. These will be living documents that will be developed throughout the year as additional statistical information becomes available.	<b>Achieved</b>
			<b>Oct to Dec:</b> Borough and Ward profiles were reported to the Leadership Team in December 2018. Target achieved.	
			<b>Jan to March:</b>	
Report to S&R on the options to establish a joint committee	Chief Legal Officer (S&R)	July 2018	<b>April to Sept:</b> Held in abeyance pending review by County Council of local committees.	
			<b>Oct to Dec:</b> Matter has been reactivated. Due date April 2019.	
			<b>Jan to March:</b>	
Develop a Memorandum of Understanding for the market place	Head of Planning  External Economic Development Support (S&R)	December 2018	<b>April to Sept:</b> Content has been determined. Working with SCC to ensure target is delivered within the specified timeframe.	
			<b>Oct to Dec:</b> Work continuing with SCC.	
			<b>Jan to March:</b>	

## Supporting businesses and our local economy – Key priority

Key priority performance target for 2018/19	Responsible officer	Achieved by:	Latest progress:	Status:
At least 90% of premises licence application determined within 21 days from the end of the statutory consultation period	Head of Housing & Community (L&PPC)	March 2019	<b>April to Sept:</b> For the period April to September there were 34 premises licence applications made and 100% were determined within 21 days from the end of the statutory consultation period.	G
			<b>Oct to Dec:</b> For the period April to December there were 45 premises licence applications made and 100% were determined within 21 days from the end of the statutory consultation period.	
			<b>Jan to March:</b>	



Supporting businesses and our local economy – Key priority				
Key priority performance target for 2018/19	Responsible officer	Achieved by:	Latest progress:	Status:
Ten percent reduction of 0-2 food hygiene rated food businesses	Head of Housing & Community (EC)	March 2019	<b>April to Sept:</b> 16% increase. Total of 4 additional premises 0-2 rated.	
			<b>Oct to Dec:</b> 7.6% increase since April 2018. Net two additional premises 0-2 compared with April 2018.	
			<b>Jan to March:</b>	

## Supporting businesses and our local economy – Key priority

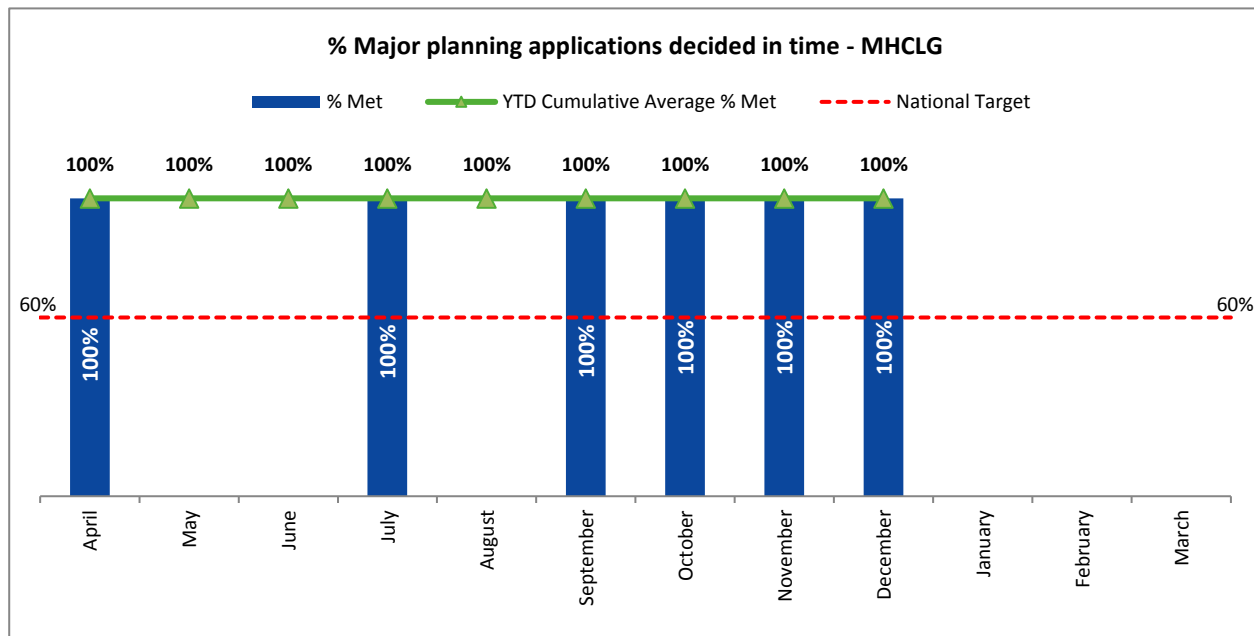
Key priority performance target for 2018/19	Responsible officer	Achieved by:	Latest progress:	Status:																										
Number of Major planning applications MHCLG	Head of Planning (LPP)	March 2019	<b>April to Sept:</b> For the period April to September there were 20 major applications received (MHCLG).	Information only indicator																										
			<b>Oct to Dec:</b> For the period April to December there were 28 major applications received (MHCLG).																											
			<b>Jan to March:</b>																											
<div><div>Major applications received</div><table><thead><tr><th>Month</th><th>Number of applications</th></tr></thead><tbody><tr><td>April</td><td>1</td></tr><tr><td>May</td><td>2</td></tr><tr><td>June</td><td>4</td></tr><tr><td>July</td><td>6</td></tr><tr><td>August</td><td>2</td></tr><tr><td>September</td><td>5</td></tr><tr><td>October</td><td>6</td></tr><tr><td>November</td><td>1</td></tr><tr><td>December</td><td>1</td></tr><tr><td>January</td><td>0</td></tr><tr><td>February</td><td>0</td></tr><tr><td>March</td><td>0</td></tr></tbody></table></div>					Month	Number of applications	April	1	May	2	June	4	July	6	August	2	September	5	October	6	November	1	December	1	January	0	February	0	March	0
Month	Number of applications																													
April	1																													
May	2																													
June	4																													
July	6																													
August	2																													
September	5																													
October	6																													
November	1																													
December	1																													
January	0																													
February	0																													
March	0																													

## Supporting businesses and our local economy – Key priority

Key priority performance target for 2018/19	Responsible officer	Achieved by:	Latest progress:	Status:																										
Number of Non-Major planning applications MHCLG	Head of Planning (LPP)	March 2019	<b>April to Sept:</b> For the period April to September there were 436 non-major planning applications received (MHCLG).	Information only indicator																										
			<b>Oct to Dec:</b> For the period April to December there were 618 non-major planning applications received (MHCLG).																											
			<b>Jan to March:</b>																											
<div><p>Non-Major applications received MHCLG</p><table><thead><tr><th>Month</th><th>Number of Applications</th></tr></thead><tbody><tr><td>April</td><td>72</td></tr><tr><td>May</td><td>86</td></tr><tr><td>June</td><td>77</td></tr><tr><td>July</td><td>74</td></tr><tr><td>August</td><td>70</td></tr><tr><td>September</td><td>57</td></tr><tr><td>October</td><td>52</td></tr><tr><td>November</td><td>64</td></tr><tr><td>December</td><td>66</td></tr><tr><td>January</td><td></td></tr><tr><td>February</td><td></td></tr><tr><td>March</td><td></td></tr></tbody></table></div>					Month	Number of Applications	April	72	May	86	June	77	July	74	August	70	September	57	October	52	November	64	December	66	January		February		March	
Month	Number of Applications																													
April	72																													
May	86																													
June	77																													
July	74																													
August	70																													
September	57																													
October	52																													
November	64																													
December	66																													
January																														
February																														
March																														

## Supporting businesses and our local economy – Key priority

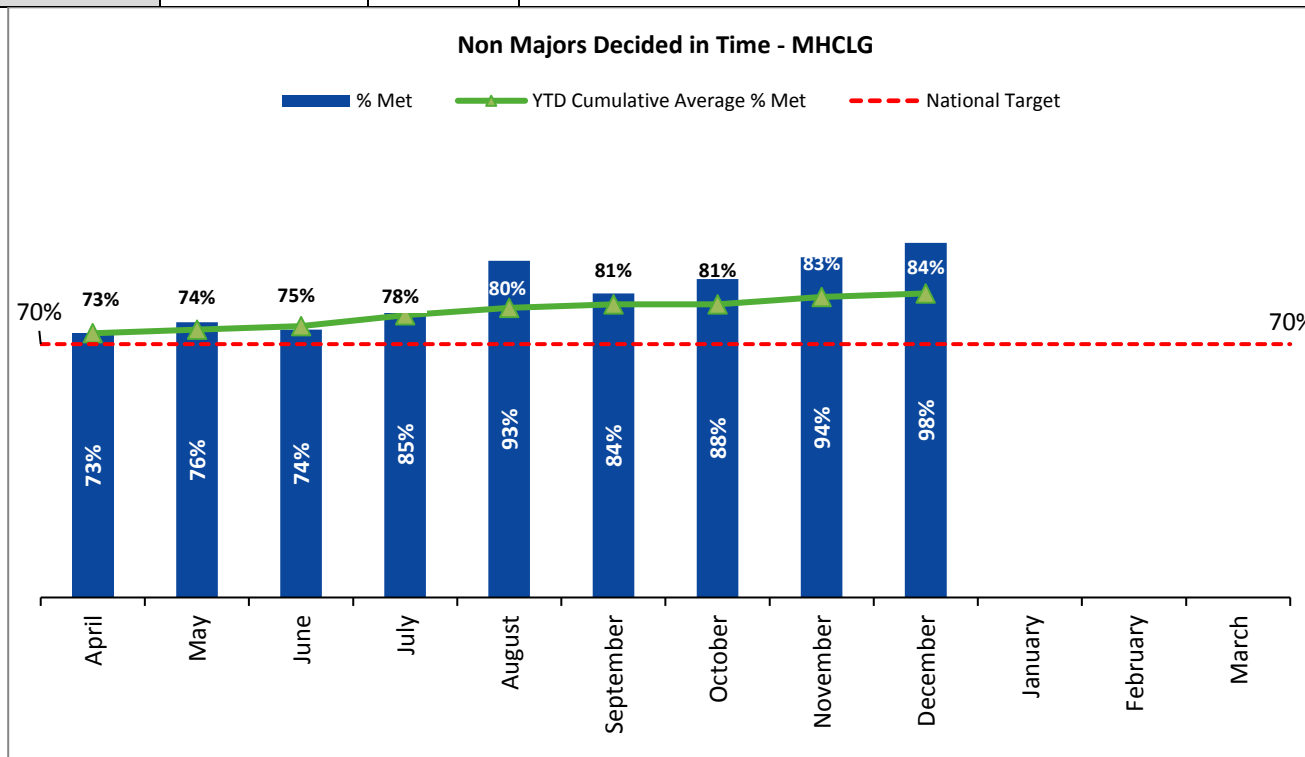
Key priority performance target for 2018/19	Responsible officer	Achieved by:	Latest progress:	Status:
At least 60% of Major planning applications decided in time - MHCLG	Head of Planning (LPP)	March 2019	<b>April to Sept:</b> 100% of major planning applications decided in time (MHCLG). There were no applications decided in May, June and August.	G
			<b>Oct to Dec:</b> 100% of major planning applications decided in time (MHCLG). There were no applications decided in May, June and August.	
			<b>Jan to March:</b>	






## Supporting businesses and our local economy – Key priority

Key priority performance target for 2018/19	Responsible officer	Achieved by:	Latest progress:	Status:
At least 70% of Non-Major planning applications decided in time - MHCLG	Head of Planning (LPP)	March 2019	<b>April to Sept:</b> As at September (YTD cumulative), 81% of non-major planning applications decided in time (MHCLG).	<b>G</b>
			<b>Oct to Dec:</b> As at December (YTD cumulative), 84% of non-major planning applications decided in time (MHCLG).	
			<b>Jan to March:</b>	



## Supporting businesses and our local economy – Key priority

Key priority performance target for 2018/19	Responsible officer	Achieved by:	Latest progress:	Status:
Quality of Decisions: 24-Month Risk Monitor for Major Decisions (National Threshold for designation 10%)	Head of Planning (LPP)	March 2019	<b>April to Sept:</b> <ul style="list-style-type: none"> <li>Quarter 1 (Apr-Jun): 15.38%</li> <li>Quarter 2 (Jul -Sep): 14.29%</li> </ul>	
			<b>Oct to Dec:</b> <ul style="list-style-type: none"> <li>Quarter 1 (Apr-Jun): 15.38%</li> <li>Quarter 2 (Jul -Sep): 14.29%</li> <li>Quarter 3 (Oct-Dec): 3.23%</li> </ul>	
			<b>Jan to March:</b>	
The number of officer recommendations overturned by the Planning Committee	Head of Planning (LPP)	March 2019	<b>April to Sept:</b> The Planning Committee have determined all referred planning applications in accordance with the Officers recommendation.	<b>Information only indicator</b>
			<b>Oct to Dec:</b> As at December, the Planning Committee have determined all referred planning applications in accordance with the Officers recommendation.	
			<b>Jan to March:</b>	