



**Corporate Plan: Key Priority Performance Targets**  
**Performance Report: Year end 2018/2019**

# Corporate Plan: Key Priority Performance Targets

## Performance Report: Year end 2018/2019

### Achieved

#### Keeping our borough clean and green:

- ✓ Establish a corporate group to evaluate the future approach to enforcement and community safety with an agreed work programme
- ✓ Oversee the implementation of Public Space Protection Orders (PSPOs) as agreed by the Environment Committee
- ✓ Introduce new sustainable planting scheme for flowers beds and flower displays
- ✓ Maintain external accreditation to Alexandra Rec Ground, Ewell Court Park and Rosebery Park and a South and South East Award for Nonsuch Park
- ✓ Produce Operational Management Plans for Poole Road Park and Long Grove Park
- ✓ Undertake a survey on the changes resulting from simply weekly collection and feedback on what would increase recycling behaviours
- ✓ Refurbishment of Rosebery Park Pond
- ✓ Hold at least three Community Clean up events
- ✓ Complete the Green Belt Study 2 and report to LPPC
- ✓ Over the year at least 99% of bins to be collected on average each week
- ✓ Fly tipping – remove 95% of all fly tips on council owned land within 5 working days of being reported to Operational Services
- ✓ 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

**Supporting our community:**

- ✓ Appraise options for the development of the Wells Site and agreed community space
- ✓ Complete the transfer and support the handover of Horton Chapel to the Horton Chapel Arts & Heritage Society
- ✓ Deliver the agreed initial Community Infrastructure Levy (CIL) and Civic Investment Fund scheme (CIF) in line with timetable
- ✓ To complete the build in the Long Grove Skate Park extension and arrange a fun day to officially open the park
- ✓ As part of the Health & Wellbeing Strategy, review the social prescribing pilot scheme and recommend the next steps to the Community and Wellbeing Committee
- ✓ Support the delivery of the Hollymoor Lane Parade
- ✓ Submission of a planning application to extend Epsom Cemetery
- ✓ Less than 40 households living in emergency nightly paid temporary accommodation per month
- ✓ At least 8 households accommodated through the private sector leasing scheme
- ✓ At least 30 households supported through the rent deposit scheme
- ✓ Produce a policy for the management of events on Council land

**Managing our resources:**

- ✓ Implement the new on-street parking agreement
- ✓ Delivery of the Income Generation Plan, and supporting marketing action plan
- ✓ Produce a 10 year Financial Projection for the Council
- ✓ Retender the FM contract to be awarded
- ✓ Replace the stage and first floor changing rooms at the Playhouse
- ✓ Replace the air conditioning units and lighting at Bourne Hall
- ✓ Improve on-line functionality to increase digital services for residents
- ✓ Co-ordinate and support the Council's civic events for 2018 to commemorate WW1, Epsom 400 and Suffragette
- ✓ Report on adopting a policy on single use plastics and an action plan to Strategy & Resources
- ✓ To agree an unauthorised encampment protocol with partners
- ✓ At least 98.4% of Council Tax collected
- ✓ At least 99.0% of Business Rates to be collected
- ✓ Process new Housing Benefit claims within an average time of 28 days
- ✓ Process Housing Benefit change of circumstances within an average time 11 days

**Supporting businesses and our local economy:**

- ✓ Run an event for local businesses with the Surrey Chamber of Commerce by (Economic Development Contract)
- ✓ Work in conjunction with UCA to produce a promotional film to promote Epsom & Ewell
- ✓ Support the work of the Business Improvement District (BID)
- ✓ Produce an economic profile of the Borough including ward profiles
- ✓ Develop a Memorandum of Understanding for the market place
- ✓ At least 90% of premises licence application determined within 21 days from the end of the statutory consultation period
- ✓ At least 60% of Major planning applications decided in time – MHCLG
- ✓ At least 70% of Non-Major planning applications decided in time – MHCLG
- ✓ Quality of Decisions: 24-Month Risk Monitor for Major Decisions (National Threshold for designation 10%)

## Not achieved

### Keeping our borough clean and green:

- ✖ Evaluate the available powers and legal options for enforcement and present a report to Committee for member consideration
- ✖ Prepare options for introducing electric charging points
- ✖ Complete the newt survey at Stones Road Allotment and report on future options
- ✖ Deliver the Local Plan in accordance with:
  - Pre-submission consultation
  - Submission to the Secretary of State
- ✖ Recycle 54% domestic waste
- ✖ Graffiti – remove 95% of graffiti on council owned land within 5 working days of being reported to Operational Services
- ✖ Graffiti – remove offensive graffiti within two working days of being reported to Operational Services
- ✖ Graffiti – remove 95% of graffiti on private property within two working days from receiving the waiver document

### Supporting our community:

- ✖ A report to S&R Committee to determine the options to develop two units for residential accommodation in South Street
- ✖ A review of the CC Agree an action plan and Implement the recommendations from the Playhouse Review TV provision provided by the Council

### Managing our resources:

- ✖ Agree an action plan and Implement the recommendations from the Playhouse Review

### Supporting businesses and our local economy:

- ✖ Upgrades to the Ashley Centre Car Park installing:
  - Fencing, railings, mesh and fire doors (completed)
  - Deckshield work to be completed (delayed to summer 2019)
- ✖ Letting availability of South Street premises ground floor as a commercial occupation
- ✖ Host an annual welcome event with University of the Creative Arts (UCA) business students
- ✖ Ten percent reduction of 0-2 food hygiene rated food businesses
- ✖ Report to S&R on the options to establish a joint committee

Keeping our borough clean and green – Key priority				
Key priority performance target for 2018/19	Responsible officer	Achieved by:	Latest progress:	Status:
Evaluate the available powers and legal options for enforcement and present a report to Committee for member consideration	Rod Brown 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.	Not achieved
			<b>Oct to Dec:</b> On Hold	
			<b>Jan to March:</b> Approach to community safety work evolved across 2018/2019. Community safety work for 2019/20 included in new target for Environment & Safer Communities Committee 2019/20 to address community safety hotspots/themes.	
Prepare options for introducing electric charging points	Ian Dyer 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	Not achieved
			<b>Oct to Dec:</b> On Hold	
			<b>Jan to March:</b> Target to report to Environment & Safe Communities Committee on the options for electric charging points in car parks included for 2019/20.	
Complete the newt survey at Stones Road Allotment and report on future options	Mark Shephard Head of Property & Regeneration (S&R)	September 2018	<b>April to Sept:</b> Newt survey completed. Reporting to S&R in November.	Not achieved
			<b>Oct to Dec:</b> Report on future options to S&R postponed to future meeting.	
			<b>Jan to March:</b> To report to Strategy & Resources Committee in July 2019 on options for Stones Road Allotment.	

## Keeping our borough clean and green – Key priority

Key priority performance target for 2018/19	Responsible officer	Achieved by:	Latest progress:	Status:
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>	Ruth Ormella 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.	<b>Not achieved</b>
		December 2018	<b>Oct to Dec:</b> Work continues on Local Plan in line with new dates.	
			<b>Jan to March:</b> Target dates superseded by new timetable reported to LPPC July 2018.	

## 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%.	Not achieved																																							
			<b>Oct to Dec:</b> YTD average 53.94% recycling rate.																																								
			<b>Jan to March:</b> Year-end average recycling rate 52.67%.																																								
<div><p><b>% of Domestic Waste Recycled</b></p><p>The chart displays monthly recycling rates for 2018/2019 against a target of 52.98%. The rates are: April (52.98%), May (56.12%), June (56.94%), July (51.31%), August (50.54%), September (54.17%), October (49.47%), November (54.28%), December (55.68%), January (49.25%), February (49.69%), and March (51.61%).</p><table><thead><tr><th>Month</th><th>2018/2019 (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>April</td><td>52.98</td><td>52.98</td></tr><tr><td>May</td><td>56.12</td><td>52.98</td></tr><tr><td>June</td><td>56.94</td><td>52.98</td></tr><tr><td>July</td><td>51.31</td><td>52.98</td></tr><tr><td>August</td><td>50.54</td><td>52.98</td></tr><tr><td>September</td><td>54.17</td><td>52.98</td></tr><tr><td>October</td><td>49.47</td><td>52.98</td></tr><tr><td>November</td><td>54.28</td><td>52.98</td></tr><tr><td>December</td><td>55.68</td><td>52.98</td></tr><tr><td>January</td><td>49.25</td><td>52.98</td></tr><tr><td>February</td><td>49.69</td><td>52.98</td></tr><tr><td>March</td><td>51.61</td><td>52.98</td></tr></tbody></table></div>					Month	2018/2019 (%)	Target (%)	April	52.98	52.98	May	56.12	52.98	June	56.94	52.98	July	51.31	52.98	August	50.54	52.98	September	54.17	52.98	October	49.47	52.98	November	54.28	52.98	December	55.68	52.98	January	49.25	52.98	February	49.69	52.98	March	51.61	52.98
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## 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	Ian Dyer Head of Operational Services (EC)	March 2019	<b>April to Sept:</b> 100% graffiti removed.	<b>Not achieved</b>
			<b>Oct to Dec:</b> December 92% removed.	
			<b>Jan to March:</b> For the period 2018/2019 an average of 67% graffiti removed within 5 working days of being reported to Operational Services.	
Graffiti – remove offensive graffiti within two working days of being reported to Operational Services	Ian Dyer Head of Operational Services (EC)	March 2019	<b>April to Sept:</b> 100% graffiti removed.	<b>Not achieved</b>
			<b>Oct to Dec:</b> December 100% removed.	
			<b>Jan to March:</b> For the period 2018/2019 an average of 72% offensive graffiti removed within two working days of being reported to Operational Services.	
Graffiti – remove 95% of graffiti on private property within two working days from receiving the waiver document	Ian Dyer Head of Operational Services (EC)	March 2019	<b>April to Sept:</b> 100% graffiti removed.	<b>Not achieved</b>
			<b>Oct to Dec:</b> December 100% removed.	
			<b>Jan to March:</b> Overall 23 reported and 12 removed. The average removed is 52%, this target was missed due to lack of resources and an increase in incidents reported. The team will continue removing incidents reported, however it has not been included in our key Priority Targets for 2019 to 2020.	

## Supporting our community – Key priority

Key priority performance target for 2018/19	Responsible officer	Achieved by:	Latest progress:	Status:
A report to S&R Committee to determine the options to develop two units for residential accommodation in South Street	Mark Shephard Head of Property & Regeneration  Rod Brown 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.	<b>Not achieved</b>
			<b>Oct to Dec:</b> Report to S&R Committee delayed to Q4 pending completion of options analysis.	
			<b>Jan to March:</b> Target included for 2019/20 to report to Strategy & Resources Committee on options on the future development of South Street premises for both residential and commercial units.	
A review of the CCTV provision provided by the Council	Rod Brown Head of Housing & Community (S&R)	March 2019	<b>April to Sept:</b> Initial discussions with MVDC and research from other LAs.	<b>Not achieved</b>
			<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> Target to review the current CCTV provision, assess options and report to the Environment & Safe Communities Committee included for 2019/20.	

## Managing our resources – Key priority

Key priority performance target for 2018/19	Responsible officer	Achieved by:	Latest progress:	Status:
Agree an action plan and Implement the recommendations from the Playhouse Review	Mark Shephard 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.	<b>Not achieved</b>
			<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> A further action plan update has been agreed to be taken to C&W Committee on 10/10/19.	

## 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>	Ian Dyer Head of Operational Services (EC)	December 2018	<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>Not achieved</b>
		March 2019	<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> Fencing, railings and stairwell mesh completed. Deckshield work delayed to summer of 2019.	

## Supporting businesses and our local economy – Key priority

Key priority performance target for 2018/19	Responsible officer	Achieved by:	Latest progress:	Status:
Letting availability of South Street premises ground floor as a commercial occupation	Mark Shephard 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>Not achieved</b>
			<b>Oct to Dec:</b> Report to S&R Committee delayed to Q4 pending completion of options analysis.	
			<b>Jan to March:</b> Target included for 2019/20 to report to Strategy & Resources Committee on options on the future development of South Street premises for both residential and commercial units.	
Host an annual welcome event with University of the Creative Arts (UCA) business students	Shona Mason 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.	<b>Not achieved</b>
			<b>Oct to Dec:</b> Seeking to establish with UCA if event will proceed.	
			<b>Jan to March:</b> No response from UCA confirming support for event therefore not progressed.	

## Supporting businesses and our local economy – Key priority

Key priority performance target for 2018/19	Responsible officer	Achieved by:	Latest progress:	Status:
Report to S&R on the options to establish a joint committee	Amardip Healy Chief Legal Officer (S&R)	July 2018	<b>April to Sept:</b> Held in abeyance pending review by County Council of local committees.	<b>Not achieved</b>
			<b>Oct to Dec:</b> Matter has been reactivated. Due date April 2019.	
			<b>Jan to March:</b> This matter has been put on hold by the County Council. Awaiting their decision on the way forward.	
Ten percent reduction of 0-2 food hygiene rated food businesses	Rod Brown Head of Housing & Community (EC)	March 2019	<b>April to Sept:</b> 16% increase. Total of 4 additional premises 0-2 rated.	<b>Not achieved</b>
			<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> 11% increase compared with April 2018 – equates to three additional premises scored 0-2. In total there are 29 premises with a food hygiene rated 0-2.	