

## Key Priority Targets 2019/20 Overview – Phase 3

Keeping Our Borough Clean And Green	Supporting Our Community	Managing our Resources	Supporting Businesses And Our Local Economy
<ul style="list-style-type: none"> <li>Produce a report on the options for electric charging points in car parks to Environment &amp; Safe Communities by October 2019. (Ian Dyer; E&amp;SC)</li> <li>Report on progress against the actions within the single use plastics policy by January 2020. (Amardip Healy; E&amp;SC)</li> <li>Create the Seasonal Environmental Action Team (SEAT) and work programme by April 2019. (Ian Dyer; E&amp;SC) <i>(Target achieved)</i></li> <li>Maintain external accreditation to Alexandra Recreational Ground, Ewell Court Park and Rosebery Park and a South East in Bloom Award for Nonsuch Park by December 2019. (Ian Dyer; C&amp;W) <i>(Target achieved)</i></li> <li>Produce Operational Management Plans for Shadbolt Park and Gibraltar Recreation Ground by December 2019. (Ian Dyer; C&amp;W) <i>(Target achieved)</i></li> <li>Report on options for Stones Road Allotment by July 2019. (Mark Shephard; S&amp;R) <i>(Target achieved)</i></li> <li>Hold at least 6 Community Clean up events by November 2019. (Ian Dyer; C&amp;W) <i>(Target achieved)</i></li> </ul> <p><u>Statistics</u></p> <ul style="list-style-type: none"> <li>Graffiti – remove 95% of graffiti on council owned land within 5 working days of being reported to Operational Services. (Ian Dyer; E&amp;SC) (Q3 81% removed within five working days)</li> <li>Fly tipping – remove 95% of all fly tips on council owned land within 5 working days of being reported to Operational Services. (Ian Dyer; E&amp;SC) (Q3 98%; Dec YTD 93%)</li> <li>Graffiti – remove offensive graffiti within two working days of being reported to Operational Services. (Ian Dyer; E&amp;SC) (Q3 86%; Dec YTD 95%)</li> <li>Recycle 54% domestic waste by 31 March 2020. (Ian Dyer; E&amp;SC) (November 54.78%; November YTD 55.80%)</li> <li>Over the year at least 99% of bins to be collected on average each week by 31 March 2020. (Ian Dyer; E&amp;SC) (December 99.9%; Dec YTD 99.9)</li> </ul>	<ul style="list-style-type: none"> <li>Review the current CCTV provision and assess options and report to the Environment and Safe Communities Committee by October 2019. (Rod Brown; E&amp;SC)</li> <li>Report the Homelessness &amp; Rough Sleepers Strategy to the Community &amp; Wellbeing Committee by October 2019. (Rod Brown; C&amp;W)</li> <li>Review the provision of Daycare+ and report to the Community &amp; Wellbeing Committee by 31 Oct 2019. (Ian Dyer; C&amp;W)</li> <li>Create additional in-borough temporary accommodation by March 2020. (Rod Brown; C&amp;W)</li> <li>Complete the Epsom Cemetery expansion works by 31 December 2019. (Rod Brown; C&amp;W)</li> <li>Using evidence, identify and address community safety hot spots/ themes within the Borough as outlined in the Community Safety Plan by December 2019. (Rod Brown; E&amp;SC) <i>(Target achieved)</i></li> <li>Develop a Corporate Health &amp; Wellbeing Strategy and report to Community &amp; Wellbeing Committee by October 2019. (Rod Brown; C&amp;W) <i>(Target achieved)</i></li> <li>Report to S&amp;R on a permanent scheme for the allocation of CIL 15% (Community Infrastructure Levy) by April 2019. (Gillian McTaggart; S&amp;R) <i>(Target achieved)</i></li> <li>Publish the draft Vision for consultation by September 2019. (Damian Roberts; S&amp;R) <i>(Target achieved)</i></li> </ul> <p><u>Statistics</u></p> <ul style="list-style-type: none"> <li>Less than 40 households living in emergency nightly paid temporary accommodation per month. (Rod Brown; C&amp;W) (December 63; Q3 monthly average 60)</li> <li>At least 30 households supported through the rent deposit scheme by 31 March 2020. (Rod Brown; C&amp;W) (As at December: 21)</li> <li>At least 8 households accommodated through the private sector leasing scheme by 31 March 2020. (Rod Brown; C&amp;W) <i>(Target achieved; as at December 10)</i></li> </ul>	<ul style="list-style-type: none"> <li>Procure and install the new IT system for Operational Services to enable the replacement of the CRM system by Sept 2019. (Judith Doney; S&amp;R)</li> <li>Produce a 10 year Asset Management Plan by July 2019. (Mark Shephard; S&amp;R)</li> <li>Report and approve the new suite of Human Resource policies to S&amp;R Committee by Sept 2019. (Shona Mason; S&amp;R)</li> <li>Income Generation Plan <ul style="list-style-type: none"> <li>Deliver the agreed targets contained within year 2 of the (as agreed at S&amp;R Committee on 17 April 2018)</li> <li>Review progress against year 1 of the plan and report to S&amp;R Committee by February 2020. (Lee Duffy; S&amp;R)</li> </ul> </li> <li>Report to Strategy &amp; Resources Committee an update on current and future commitments on the Residential Acquisition Fund by January 2020. (Rod Brown; S&amp;R)</li> <li>Refurbish the toilet facilities at Bourne Hall by February 2020. (Mark Shephard; S&amp;R)</li> <li>Upgrade the pay and display machines as agreed through the capital programme by October 2019. (Ian Dyer; E&amp;SC) <i>(Target achieved)</i></li> <li>Complete the extension of Hope Lodge Car Park by July 2019. (Ian Dyer; E&amp;SC) <i>(Target achieved)</i></li> <li>Develop the programme for the new Corporate Plan 2021 – 2025 by July 2019. (Gillian McTaggart; S&amp;R) <i>(Target achieved)</i></li> <li>Review the options for digital democracy for consideration by Members by July 2019. (Amardip Healy; S&amp;R) <i>(Target achieved)</i></li> <li>Launch the new Members’ Induction and training programme by May 2019. (Amardip Healy; S&amp;R) <i>(Target achieved)</i></li> <li>Implement the Bring Your Own Device and mobile technology policy by December 2019. (Judith Doney; S&amp;R) <i>(Target achieved)</i></li> <li>Implement the new Corporate Apprenticeship Scheme by July 2019. (Shona Mason; S&amp;R) <i>(Target achieved)</i></li> </ul> <p><u>Statistics</u></p> <ul style="list-style-type: none"> <li>At least 99.0% of Business Rates to be collected. (Judith Doney; S&amp;R) (December Profile target 85.5%; Actual 84.8%; variance 0.7%)</li> <li>At least 98.4% of Council Tax collected. (Judith Doney; S&amp;R) (December Profile target 90%; Actual 89.8%; variance 0.2%)</li> <li>Process new Housing Benefit claims within an average time of 28 days. (Judith Doney; S&amp;R) (December 9.92 days)</li> <li>Process Housing Benefit change of circumstances within an average time of 11 days. (Judith Doney; S&amp;R) (December 3.06 days)</li> </ul>	<ul style="list-style-type: none"> <li>Undertake a second consultation on next stage of Local Plan by September 2019. (Ruth Ormella; L&amp;PP)</li> <li>Report to S&amp;R on options on the future development of South Street premises for both residential and commercial units by July 2019 (Mark Shephard; S&amp;R)</li> <li>Prepare and produce the Masterplan for Epsom and Ewell by August 2019. (Ruth Ormella; L&amp;PP)</li> <li>Introduce a new business newsletter to improve communications with local businesses by June 2019. (Shona Mason; S&amp;R) <i>(Target achieved)</i></li> <li>Support a Business Expo in September 2019. (Julia Owen; S&amp;R) <i>(Target achieved)</i></li> <li>Hold three business breakfasts and a dinner by March 2020. (Julia Owen; S&amp;R)</li> <li>Host a networking event for local businesses by March 2020. (Julia Owen; S&amp;R) <i>(Target achieved)</i></li> </ul> <p><u>Statistics</u></p> <ul style="list-style-type: none"> <li>Number of major planning applications (MHCLG) received* (Ruth Ormella; L&amp;PC) (Q3: 6; December YTD: 20)</li> <li>Number of non-major planning applications (MHCLG) received* (Ruth Ormella; L&amp;PC) (Q3: 215; December YTD: 654)</li> <li>At least 60% of major planning applications decided in time. (Ruth Ormella; L&amp;PPC) (Q3: 100%; YTD 100%)</li> <li>At least 70% of non-major planning applications decided in time (Ruth Ormella; L&amp;PPC) (Q3: 84.07%; YTD: 91.04%)</li> <li>No more than ten per cent of major planning applications allowed at appeal (using the two-year rolling assessment period defined by the government). (Ruth Ormella; L&amp;PC) (Q3: 0.00%)</li> <li>The number of officer recommendations overturned by the Planning Committee* (Ruth Ormella; L&amp;PC) (Q3: Majors 0, Non-majors 1)</li> <li>93% of all food businesses rated as 3-5 within the food hygiene ratings by 31 March 2020. (Rod Brown; E&amp;SC) (Q3:94%)</li> </ul> <p>(*Note: Reporting information only indicator)</p>

**Key:** Achieved or on target; off target not a major concern or significant slippage; off target and a major concern and/or significant slippage; No data (*italics*); Information only indicator (\* asterisk)