







## Four Year Plan 2020 – 2024: Key Priority Targets 2020/21 – End of Year Position

 <b>Green and Vibrant</b>	 <b>Safe and Well</b>	 <b>Opportunity and Prosperity</b>	 <b>Cultural and Creative</b>	 <b>Effective Council</b>
<ul style="list-style-type: none"> <li>Identify the potential for a shared service for Grounds Maintenance by 31 March 21. (Ian Dyer; E&amp;SC)</li> <li>Implement and monitor COVID-19-Secure arrangements across venues, parks and service delivery by 31 March 21. (Ian Dyer; S&amp;R) (Achieved)</li> <li>Tender documentation for a new Tree Contract by 31 March 21. (Viv Evans; E&amp;SC) (Achieved)</li> <li>Report to the Environment &amp; Safe Communities Committee on the Climate change Action Plan by 31 March 21. (Gillian McTaggart; E&amp;SC) (Achieved)</li> </ul> <p><u>Statistical Targets</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) (March 100%; March YTD total 65.82%)</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) (March 89%; March YTD total 98%) (Achieved)</li> <li>Graffiti – remove offensive graffiti within two working days of being reported to Operational Services. (Ian Dyer; E&amp;SC) (March 67%; March YTD total 96%)</li> <li>Recycle 54% domestic waste by 31 March 2021. (Ian Dyer; E&amp;SC) (February 47.57%; February YTD total 53.08%)</li> <li>Over the year at least 99% of bins to be collected on average each week by 31 March 2021. (Ian Dyer; E&amp;SC) (March YTD 99.90%) (Achieved)</li> </ul>	<ul style="list-style-type: none"> <li>Develop and report to S &amp; R Committee a new Council Tax Support Discount to replace the current means tested Council Tax Support scheme by 30 November 20. (Judith Doney; S&amp;R) (Achieved)</li> <li>Produce a projection of the borough's homelessness levels by 31 December 20. (Rod Brown; C&amp;W) (Achieved)</li> <li>Develop a Homelessness Reduction Action Plan by 31 March 21. (Rod Brown; C&amp;W) (Achieved)</li> <li>Work in partnership with GLL and agree actions to support the return of a COVID Secure venue by 30 September 20. (Rod Brown; C&amp;W) (Achieved)</li> <li>Hold an Opening Event for the new cemetery extension in accordance with appropriate COVID Secure arrangements by 31 March 21. (Rod Brown; C&amp;W)</li> <li>Develop the Council's continued response to the COVID-19 pandemic and prepare for the next stages, including any changes to Government directions by 31 March 21. (Gillian McTaggart; S&amp;R) (Achieved)</li> <li>Develop Recovery plans for the Community and Wellbeing Centre, Harrier Centre and Pavilions by 31 December 20. (Ian Dyer; E&amp;SC) (Achieved)</li> </ul> <p><u>Statistical Targets</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) (March: 101)</li> <li>At least 30 households supported through the rent deposit scheme by 31 March 2021. (Rod Brown; C&amp;W) (February: 39 households) (Achieved)</li> <li>At least 5 additional households accommodated through the private sector leasing scheme by 31 March 2021. (Rod Brown; C&amp;W) (0 additions)</li> <li>Process new Housing Benefit claims within an average time of 28 days. (Judith Doney; S&amp;R) (March 28.32 days)</li> <li>Process Housing Benefit change of circumstances within an average time of 11 days. (Judith Doney; S&amp;R) (March 3.17 days) (Achieved)</li> <li>93% of all food businesses rated as 3-5 within the food hygiene ratings by 31 March 2021. (Rod Brown; E&amp;SC) (March 97.7%; March YTD 95.8%) (Achieved)</li> </ul>	<ul style="list-style-type: none"> <li><u>Local Plan (Viv Evans; L&amp;PP):</u> <ul style="list-style-type: none"> <li>Complete the next stages in preparation for the Regulation 18 Consultation reporting to the LPP Committee by 31 December 20.</li> <li>Start preparation for the Regulation 19 stage by 31 March 21.</li> </ul> </li> <li>Deliver the CIL Projects Scheme allocation by 30 September 20. (Gillian McTaggart; E&amp;SC) (Achieved)</li> <li>Report options for the development of the Wells site to S&amp; R Committee by 31 October 20. (Mark Shephard; S&amp;R) (Achieved)</li> <li>Develop and deliver an Economic Recovery Action Plan by 31 March 21. (Kathryn Beldon; S&amp;R)</li> </ul> <p><u>Statistical Targets</u></p> <ul style="list-style-type: none"> <li>*Number of major planning applications (MHCLG) received (Viv Evans; Planning) (March 1; March YTD: 15)</li> <li>*Number of non-major planning applications (MHCLG) received (Viv Evans; Planning) (March 100; March YTD: 794)</li> <li>At least 60% of major planning applications decided in time. (Viv Evans; Planning) (March 0%; March YTD 79%) (Achieved)</li> <li>At least 70% of non-major planning applications decided in time (Viv Evans; Planning) (March 0%; March YTD 79%) (Achieved)</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). (Viv Evans; Planning) (Achieved)</li> <li>*The number of officer recommendations overturned by the Planning Committee (Viv Evans; Planning) (As at Q3, 2 applications overturned at Planning Committee. In addition one further one was issued in the quarter from an earlier meeting)</li> </ul>	<ul style="list-style-type: none"> <li>Develop Recovery Plans for the Playhouse, Bourne Hall and Ewell Court House by 31 October 20. (Mark Shephard; C&amp;W) (Achieved)</li> </ul>	<ul style="list-style-type: none"> <li><u>ICT Road Map (Judith Doney; S&amp;R):</u> <ul style="list-style-type: none"> <li>Implement Phase 1 of Abavus for Operational Services by 31 October 20 (Achieved)</li> <li>Implement Phase 2 of Abavus for Operational Services by 31 March 21</li> <li>Improve the remote working experience for members and officers by introducing collaborative working tools by 31 March 21</li> <li>Test the ICT Business Continuity Plan once the new datacentre is fully operational by 31 March 21</li> </ul> </li> <li><u>Financial Resilience (Lee Duffy; S&amp;R)</u> <ul style="list-style-type: none"> <li>Report to S&amp;R Committee on the financial implications to the 20/21 Budget arising from the impact of COVID-19 by 31 July 20. (Achieved)</li> <li>Update the MTFs and report to S&amp;R Committee by 31 January 21. (Achieved)</li> </ul> </li> <li>Revise and deliver the Capital Programme 2020/21 by 31 March 2021. (Lee Duffy; S&amp;R) (Achieved)</li> <li>Support delivery of the Finance Peer Review by the LGA team reporting findings and an Action Plan to S&amp;R Committee by 31 March 21. (Lee Duffy; S&amp;R)</li> <li>Deliver the HR work plan for 2020/21 by 31 March 21. (Shona Mason; S&amp;R)</li> <li>Develop a Communications Review Action Plan and implement short and medium term recommendations by 31 March 21. (S Mason; S&amp;R)</li> <li>Complete a procurement options appraisal for the supply of agency staff by 31 December 20. (Shona Mason; S&amp;R) (Achieved)</li> <li>Complete the 2020/21 stages of the Electoral Boundary Review by 31 March 21. (Amardip Healy; S&amp;R) (Achieved)</li> <li>Operate virtual committee meetings subject to central and local COVID-19 arrangements by 31 March 21. (A Healy; S&amp;R) (Achieved)</li> <li>Review and update Part 5 of the Constitution and agree a Planning Code of Practice by 31 March 21. (A Healy; S&amp;R)</li> <li>Develop options for a sustainable model of building control by 31 March 21. (Viv Evans; S&amp;R) (Achieved)</li> <li>To support the MTFs, identify commercial property suitable for purchase in line with agreed criteria by 31 March 21. (Mark Shephard; S&amp;R) (Achieved)</li> </ul> <p><u>Statistical Targets</u></p> <ul style="list-style-type: none"> <li>At least 99.0% of Business Rates to be collected. (J Doney; S&amp;R) (March: Profile 99.00%; Actual 97.16%)</li> <li>At least 98.4% of Council Tax collected. (J Doney; S&amp;R) (March: Profile 99.00%; Actual 98.00%)</li> </ul>
			 <b>Smart and Connected</b>	

**Key:** Achieved; Not achieved; No data (italics); Information only indicator (\* asterisk)