

Annual Plan

2021-2022

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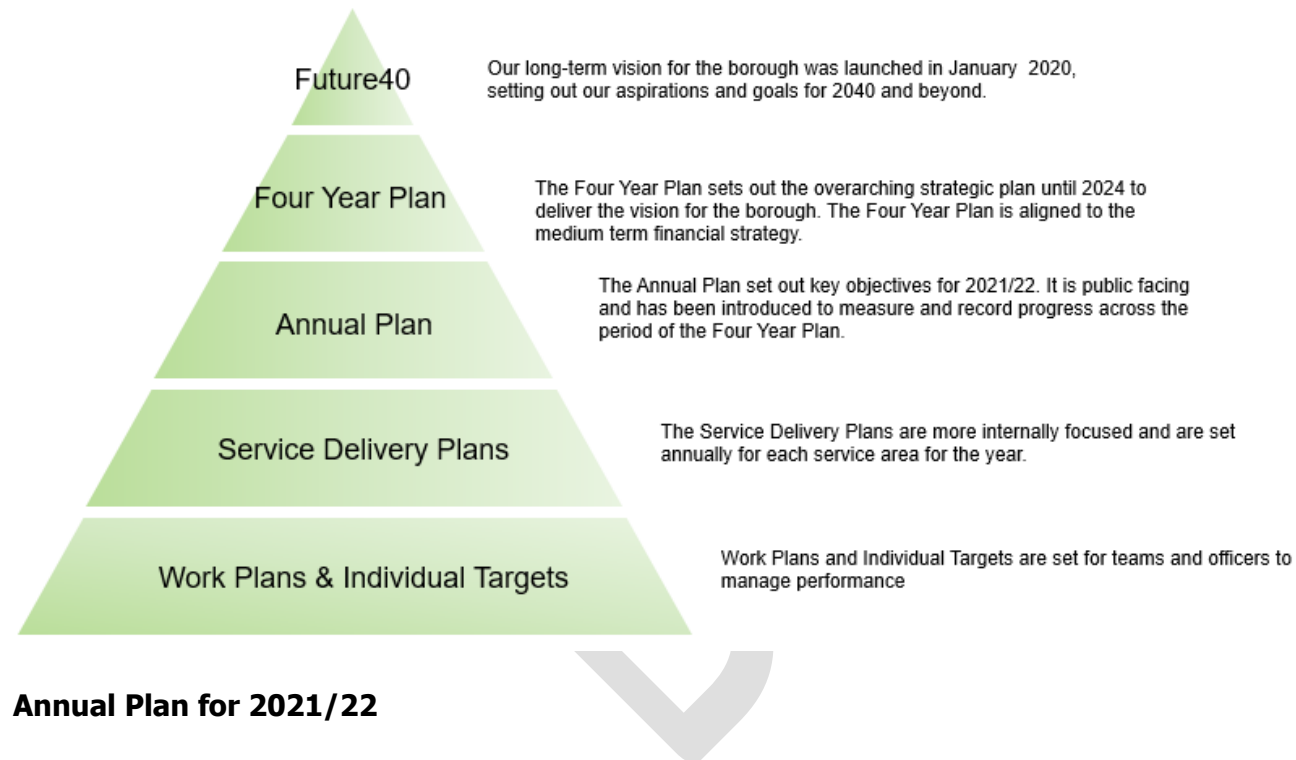


Introduction

The Council's Annual Plan for 2021/22 provides an important opportunity for the Council to set out its delivery priorities for the next 12 months, building on our aspirations informed by the Vision for Epsom and Ewell - Future 40 and the Four Year Plan for 2020 - 2024.

The Corporate Planning Process

The Corporate Planning Process brings together the Council's key plans in a clear hierarchy that shows the relationship between the longer term vision, mid-term plan of action and all the way down to the annual service plans and the targets set for individuals



The Annual Plan sets out Key Objectives and performance indicators for the year. The Key Objectives are based on the six priorities within the Four Year Plan as shown below. Several performance indicators and “for information data” will also be captured and reported. This will be developed over the course of the Four Year Plan. The outcomes will be monitored and reported regularly to our Members and residents.

	Key Objectives 2021 – 2022	Committee	Ref to priorities	Lead Officer	Key Milestones
	Covid related				
1	Deliver a youth hub to assist young people to develop skills to access the workplace and deliver agreed outcome measures including increased uptake of traineeships and apprenticeships	C&W	OP1	Head of H&C	August 2021
2	Working with partners to develop and implement a plan for reopening the High Street in line with Government funding programme	S&R	OP4	Head of PD	Oct 2021
3	Deliver a food pantry	C&W	SW3	Head of H&C	November 2021
4	Design, commission and install a memorial to commemorate the lives of Borough residents lost because of the pandemic	S&R	SW1	Head of OS	S&R Sept 2021 Implement March 2022
	Green & Vibrant				
5	Undertake a consultation on the Local Plan options and key sites in line with Regulation 18	LPPC	GV2 – GV4	Head of PD	Consultation Nov 21 – Jan 22 Updated Local Plan to LPPC March 22
6	Deliver a communication and education programme with partners to raise awareness around climate change and to encourage changed behaviours	E&SC	GV3	Head of PD	March 2022
7	Identify Tree Planting areas and a policy and procedure for tree planting with an agreed target for 21/22	E&SC	GV2	Head of PD	October 2021

	Key Objectives 2021 – 2022	Committee	Ref to priorities	Lead Officer	Key Milestones
8	Deliver electric vehicle charging points in council owned car parks and through policies in the local plan for new developments	E&SC	GV3	Head of H&C	November 2021
	Safe & Well				
9	Develop and commence implementation of a programme of activities to address mental health, loneliness, domestic abuse and digital exclusion, post pandemic	C&W	SW1 & SW3	Head of H&C	Oct 2021 to March 2022
10	Review current CCTV arrangements in consultation with partners to develop an option appraisal	E&SC	SW2	Head of H&C	Oct 2021
11	Establish new patrols in the Borough to tackle anti-social behaviour and environmental protection issues .	E&SC	SW2	Head of H&C	November 2021
12	Establish a Community and Voluntary Sector Forum for the Borough	C&W	SW1 & SW3	Head of H&C	Sept 2021
13	Continue conversations with community leaders, so the council can make a positive difference in developing inclusive communities	S&R	SW3	Head of H&C/ Head of HR & OD	March 2022
14	Develop, adopt and implement a Planning Enforcement Plan	LPPC	SW2	Head of PD	Oct 2021
15	Re-establish and review the work programme and membership of the multi-agency enforcement/community safety working group to coordinate enforcement actions in the Borough	E&SC	SW2	Head of H&C	Aug 2021
	Opportunity & Prosperity				
16	Expand the market offer in Epsom Town Centre and other local centres in the Borough.	E&SC	OP1 & OP4	Head of OS	March 2022

	Key Objectives 2021 – 2022	Committee	Ref to priorities	Lead Officer	Key Milestones
17	Pursue opportunities for commercial property acquisitions as they become available	S&R	OP1 & EC1	Head of P&R	March 2022
18	Develop a plan for Council owned properties (disposal, redevelopment and renovation)	S&R	OP1 & EC1	Head of P&R	March 2022
19	Working in partnership with the Local Economic Partnership (LEP) and County Council to develop a pipeline of infrastructure projects	S&R	OP1 & OP3	Head of PD	March 2022
20	Review homelessness policy, procedures and practices to identify ways to reduce those presenting as homeless	C&W	OP2	Head of H&C	Jan 2022
21	Re-commence Business Breakfasts Develop and implement a programme for business engagement to promote Epsom and Ewell economic development, drive inward investment and realise community objectives.	S&R	OP3	Head of PD	Sept 2021 November 2021 +
	Smart & Connected				
22	Make our online services easier for residents to find and access through further development of the 'My Council Services' approach for Operational Services. Develop and promote a communication strategy to support this.	S&R	SC2 & EC2	Head of D&ST	Dec 21
	Cultural & Creative				

	Key Objectives 2021 – 2022	Committee	Ref to priorities	Lead Officer	Key Milestones
23	Support a programme of cultural and heritage events such as: <ul style="list-style-type: none"> • Installation of the Emily Davidson Statue and the Derby Hall of fame • Support the opening of Horton Chapel • Film Festival • Family Fun Day • Christmas Festival • MSG04 Arts Festival • Agreed national commemorative events • Platinum Jubilee including Derby Festival (planning for June 	S&R	CC1 – CC3	Head of H&C	March 2022
23	Welcome residents back to the Playhouse safely by promoting the reopening of the theatre and the return of performances. Provide a programme to support those in education.	C&W	CC1 & CC3	Head of OS	March 2022
	Effective Council				
24	Meet relevant key milestones of the work overseen by the Local Government Boundary Commission to review the Council's electoral arrangements: <ul style="list-style-type: none"> - Provide a Council submission to the Local Government Boundary Commission on Warding arrangements in the Borough (July 21) - Provide a Council submission to the Local Government Boundary Commission on their draft recommendations on Warding arrangements in the Borough (December 21) - Report to Council on the Local Government Boundary Commission on their final recommendations (March 22) - For 2022-2023 Carry out Polling Station Review (April-July 22) 	S&R and Full Council	EC4	CLO	<p>July 2021</p> <p>Dec 2021</p> <p>March 2022</p>

	Key Objectives 2021 – 2022	Committee	Ref to priorities	Lead Officer	Key Milestones
25	Deliver a balanced budget and a five year rolling Capital Programme	S&R and Full Council	EC1	CFO	Feb 2022

Key to colour coding in table, below:

	Strategy & Resources Committee
	Licensing & Planning Policy Committee
	Community & Wellbeing Committee
	Environment & Safe Communities Committee

Performance Indicator/ Data	21/22 Target/ Data	20/21 Target/ Data	20/21 Actual	Four Year Plan Reference	Owner
Service response times <ul style="list-style-type: none"> Street Cleansing - twice yearly street surveys (rated B or above)- Graffiti (based on removal of graffiti on council land and offensive graffiti – updated once policy agreed) Flyposting -tbc 	To be fully detailed with Op Services once policy agreed	No data		GV 1	H of OS
Number of people who have pledged to become a litter picking volunteer plus number of kits supplied by the council (Information only)	Data only	No data		GV1	H of OS
Number of new trees planted (Information only)	10 trees			GV2	H of PD
% of domestic waste recycled	55%	54%	57.03% (Dec 20)	GV3	H of OS
No. of Enforcement actions undertaken (for information year 1): Formal – (use of enforcement powers) Informal (interventions)	Data only in Yr 1			SW2	Hof P H of H&C
Reduction in CO2 emissions (Developing indicator)	Data only in Yr 1	No data		GV3	H of PPG
Percentage of establishments with a rating of 3 (generally satisfactory) or better under the Food Hygiene Rating Scheme	93%	93%	97.5% (Jan 21)	SW1	H of H&C
Number of households in emergency nightly paid accommodation	90	40	90(Jan)	SW1	H of H&C
Number of single persons and rough sleepers accommodated in accommodation with appropriate support	4			SW1	H of H&C
Number of clients supported by Council through personal support services e.g. activities and services delivered in the Community & Well-being centre/ venues including: Daycare +, meals at home, transport at home)	Data only for Yr 1 baseline			SW1	H of OS

Performance Indicator/ Data	21/22 Target/ Data	20/21 Target/ Data	20/21 Actual	Four Year Plan Reference	Owner
Number of clients in receipt of housing benefit	Data only			SW1	H of OS
% Council Tax collected	98.4%	98.4%	95.6% (Jan 21)	OP1	H of D&ST
% Business Rates collected	99%	99%	91.18% (Jan 21)	OP1	H of D&ST
Affordable Units delivered (Annual) (Information only)	203		39 (19/20)	OP2	H0 PD
Housing land supply - in years	5 years	5 years	0.98 years	New	H of PD
Number of electrical charging points delivered (Information only) and subject to planning approval	Data only			SC1	H of OS
Number of registered users of an EEBC account and active users	Data only			EC2	H of D&ST
Number of stage 1 complaints received					H of D&ST
Number of stage 2 complaints received	Data only	N/A	33 (Jan 21 YTD)	EC4	H of D&ST
Number of ombudsman complaints upheld		3		New	H of D&ST
*Number of major planning applications (MHCLG) received (Information only)			13 (Jan YTD)	GV1; OP2	H of PD
*Number of non-major planning applications (MHCLG) received (Information only)			617 (Jan YTD)	GV1; OP2	H of PD
Major planning applications decided in time.	60%	60%	83% (Jan YTD)	GV1; OP2	H of PD
Non-major planning applications decided in time	70%	70%	85.64% (Jan YTD)	GV1; OP2	H of PD
Percentage of major planning applications allowed at appeal (using the two-year rolling assessment period defined by the government).	<10%	<10%	0.00% (Q3)	GV1; OP2	H of PD

Performance Indicator/ Data	21/22 Target/ Data	20/21 Target/ Data	20/21 Actual	Four Year Plan Reference	Owner
*The number of officer recommendations overturned by the Planning Committee (Information only)			2 (Q3)	GV1; OP2	H of PD

For information only indicators are not measured as Achieved or Not Achieved . These indicators will be developed as data is collected