

Annual Plan 2021-2022: Key Objectives and Performance Indicators (End of Year)




Key:

Green: Delivered / on target





Amber: partially delivered: significant % of outcomes/benefits not delivered and/or expected to be delivered within 6 months of end of year.

Red: off target / objective not completed or abandoned

Black: Information only indicator / no target

 Green and Vibrant	 Safe and Well	 Cultural and Creative
<ul style="list-style-type: none"> • Amber: AP7 - Identify Tree Planting areas and a policy and procedure for tree planting: Oct 2021 (HoPD; E&SC) • Green: AP8 - Deliver electric vehicle charging points in council owned car parks and through policies in the local plan for new development: Nov 2021 (HoHC; E&SC) • Green: AP6 - Deliver a communication and education programme to raise awareness about climate change and to encourage changed behaviours: Mar 2022 (HoPD; E&SC) • Black: Indicator - % of waste recycled: Year to date provisional figure 55.48% (HoOS; E&SC)¹ 	<ul style="list-style-type: none"> • Red: AP10 - Review current CCTV arrangements in consultation with partners to develop an options appraisal: Oct 2021 (HoHC; E&SC) • Red: Indicator - Households living in emergency nightly paid temporary accommodation per month: 74 (↓), target <40 (HoHC; C&W) • Amber: AP11 - Establish new patrols in the Borough to tackle anti-social behaviour and environmental protection issues: Nov 2021 (HoHC; E&SC) • Green: AP9 - Develop and implement a programme of activities to address mental health, loneliness, domestic abuse and digital exclusion, post pandemic: Mar 2022 (HoHC; C&W) • Green: AP12 - Establish a Community and Voluntary Sector Forum for the Borough: Sep 2021 (HoHC; C&W) • Green: AP13 - Continue conversations with community leaders, so the Council can make a positive difference in developing inclusive communities: Mar 2022 (HoHC; S&R) • Green: AP14 - Develop and adopt a planning Enforcement Plan: Oct 2021 (HoPD; LPPC) • Green: AP15 - Establish and review the work programme and membership of the multi-agency enforcement/community safety working group to coordinate enforcement actions in the Borough: Aug 2021 (HoHC; E&SC) • Green: Indicator - Days taken to process Housing Benefit change of circumstances: 4.22 days ↑, target 11 days (HoDST; S&R) • Green: Indicator - Days taken to process new Housing Benefit claims: 23.71 days ↓, target 28 days (HoDST; S&R) • Black: Indicator - % of establishments that received a rating of 3 (generally satisfactory) or better under the Food Hygiene Rating Scheme: 99% (HoHC; C&W) 	<ul style="list-style-type: none"> • Green: AP24 - Support a programme of cultural and heritage events: Mar 2022 (HoHC; C&W) <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) • Green: AP23a - Welcome residents back to the Playhouse safely by promoting the reopening of the theatre and the return of performances: Mar 2022 (HoOS; C&W) • Green: AP23b - Provide a programme to support those in education: Mar 2022 (HoOS; C&W)

¹ This figure is based on estimates and subject to change. Third party validated figures typically have a 3-6 month lead time.

 Opportunity and Prosperity	 Smart and Connected	 Effective Council
<ul style="list-style-type: none"> • Red: AP5 - Undertake a consultation on the Local Plan options and key sites in line with Regulation 18: Mar 2022 (HoPD; LPPC) • Red: AP19 - Working in partnership with the Local Economic Partnership (LEP), develop a pipeline of infrastructure projects: Mar 2022 (HoPD; S&R) • Red: Indicator - % of Minor planning applications decided in time: 51%, target 80% (HoPD; LPPC) • Red: Indicator - % of Other planning applications decided in time: 38%, target 80% (HoPD; LPPC) • Red: Indicator - % of appeals dismissed against the Council's refusal of planning permission: 66%, target 90% (HoPD; LPPC) • Amber: AP20 - Review homelessness policy, procedures and practices to identify ways to reduce those presenting as homeless: Jan 2022 (HoHC; C&W) • Green: AP16 - Expand the market place offer in Epsom Town Centre and other local centres in the Borough: Mar 2022 (HoOS; S&R) • Green: AP17 - Pursue opportunities for commercial property acquisitions as they become available: Mar 2022, NONE TO DATE (HoPR; S&R) • Green: AP18 - Develop a plan for Council owned properties (disposal, redevelopment and renovation): Mar 2022 (HoPR; S&R) • Green: AP21a - Re-commence business breakfasts: Sep 2021 (HoPD, • Green: AP21b - Develop & implement a programme of business engagement: Nov 21+ (HoPD; Sept 2021) • Green: Indicator - % of Major planning applications decided in time: 83%, target 60% (HoPD; LPPC) • Black: Indicator - % of officer recommendations overturned by the Planning Committee: 12.5% (HoPD; LPPC) 	<ul style="list-style-type: none"> • Green: AP22 - 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: Dec 2021, new deadline March 2022 (HoDST; S&R) 	<ul style="list-style-type: none"> • Green: AP25 - Meet relevant key milestones of the work overseen by the Local Government Boundary Commission to review the Council's electoral arrangements (Head of CA; S&R and Full Council) <ul style="list-style-type: none"> – Provide a Council submission to the Local Government Boundary Commission on Warding arrangements in the Borough: Jul 2021 – Provide a Council submission to the Local Government Boundary Commission on their draft recommendations on Warding arrangements in the Borough: Dec 2021 – Report to Council on the Local Government Boundary Commission on their final recommendations: Mar 2022 – For 2022-2023 Carry out Polling Station Review: ongoing into next year. • Green: AP26 - Deliver a balanced budget and a five year Capital Programme: Feb 2022 (CFO: S&R and Full Council) • Green: Indicator - % of Business Rates collected: 98.74% (HoDST; S&R) • Green: Indicator - % of Council Tax collected: 98.5% (HoDST; S&R)
	<div>  Covid Related </div> <ul style="list-style-type: none"> • Amber: AP4 - Design, commission and install a memorial to commemorate the lives of Borough residents lost as a result of the pandemic by March 2022 (HoOS; S&R) • Green: AP3 - Deliver a food pantry: Nov 2021 (HoHC; C&W) • Green: AP1 - Deliver a youth hub to assist young people to develop skills to access the workplace: Aug 2021 (HoHC; C&W) • Green: AP2 - Working with partners, develop and implement a plan for reopening the High Street in line with Government funding programme: Oct 2021 (HoPD; S&R) 	