Corporate Plan: Key Priority Performance Targets

Audit, Crime & Disorder and Scrutiny Committee

Performance Report One 2016/2017

Keeping our Borough Clean and Green

We will do this by:

Providing quality parks, nature reserves and other public spaces that are safe, pleasant and well maintained

Accommodating sustainable development whilst protecting the green belt in accordance with Policy

Introducing a premium weekly waste and recycling service as standard for all residents and encourage more household waste to be recycled

Keeping the streets and public spaces clean and tidy

Taking action to reduce graffiti, littering, flytipping, flyposting illegal, advertising and dog fouling

KEY OUTCOMES

- Management plans for all major parks and public spaces
- Premium weekly recycling and waste service as standard for all residents introduced from Spring 2017
- Recycling clubs with local schools

KEY SUCCESS MEASURES

- External accreditation for our major parks and public spaces
- Delivery of the Biodiversity Action Plan
- Increase in recycled household refuse
- Street cleanliness assessment

Performance status

Environment Committee Overview

Key to reporting target status		Number
Achieved	Target achieved	**3**
G	On track	**3**
A	Slightly off track not a major concern or slippage	**2**
R	Off track or unlikely to be achieved for projected year	**0**
Missing Key Priority Performance Target	Information not available	**0**
	Total	**8**

Performance status		
Community & Wellbeing Committee		
Key to reporting target status		Number
Achieved	Target achieved	**3**
Not achieved	Target not achieved	**1**
G	On track	**10**
A	Slightly off track not a major concern or slippage	**2**
R	Off track or unlikely to be achieved for projected year	**0**
Missing Key Priority Performance Target	Information not available	**0**
	Total	**16**

Supporting Businesses and our Local Economy

We will do this by:

Supporting a comprehensive retail, commercial and social offer

Maintaining strong links with local business leaders and representative organisations

Supporting developers to bring forward the development of town centre sites

Delivering an affordable Economic Strategy

Promoting our Borough as an excellent place to do business

KEY OUTCOMES	KEY SUCCESS MEASURES
High quality/innovative building design	Businesses attending the Business Leaders' meetings
Improved transport infrastructure	Delivery of Plan E to improve traffic flow into Epsom Town Centre
Visual appearance of the town/ shopping centres enhanced	Delivery of the Economic Development Strategy Action Plan
	Space for start-up/incubator businesses to grow and expand

Performance status

Licensing, Planning & Policy Committee

Key to reporting target status		Number
Achieved	Target achieved	**0**
Information Indicators	These indicators are for information only	**3**
G	On track	**7**
A	Slightly off track not a major concern or slippage	**1**
R	Off track or unlikely to be achieved for projected year	**1**
Missing Key Priority Performance Target	Information not available	**0**
	Total	**12**

Performance status		
Strategy & Resources Committee		
Key to reporting target status		Number
Achieved	Target achieved	**0**
G	On track	**14**
A	Slightly off track not a major concern or slippage	**3**
R	Off track or unlikely to be achieved for projected year	**4**
Missing Key Priority Performance Target	Information not available	**0**
	Total	**21**

MANAGING RESOURCES

WE WILL DO THIS BY:

Developing multi-skilled & motivated staff

Providing services digital

Identifying new sources of revenue and maximising our existing income

Delivering further efficiency savings and cost reductions

Maximising returns from properties and other investments

KEY OUTCOMES

An Organisational Development Strategy which drives culture change, build capacity and delivers a skilled workforce for the future

A new improved website enabling services to be delivered digitally

Asset Management Plan for major assets

Balanced budget each year

KEY SUCCESS MEASURES

Core values embedded into our performance management framework

Increase digital accessibility of our services

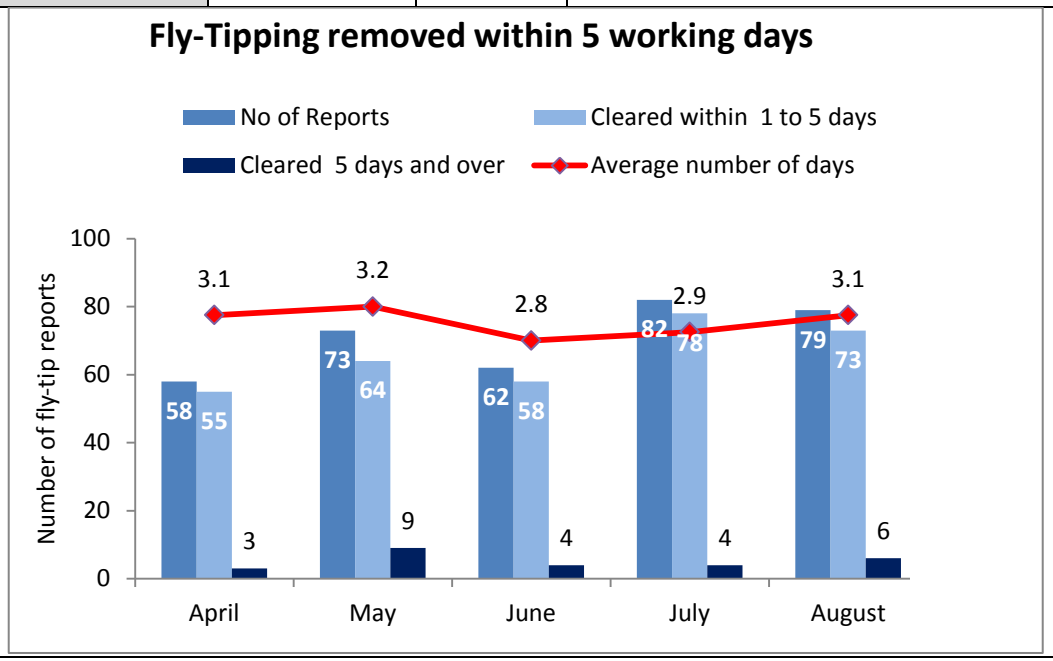
Return generated from property and other investments

Agreed savings delivered

Keeping our borough clean and green – Key priority					
Key priority objective. We will do this by…	Key priority performance target for 2016/17	Responsible committee /officer	Achieved by:	Latest progress:	Status:
Taking action to reduce graffiti, littering, flyposting, illegal advertising and dog fouling	Report to be considered by members identifying measures designed to reduce incidents of graffiti, littering, fly-tipping, flyposting, illegal advertising, dog fouling and improve dog control	Environment Committee / Head of Operational Service Ian Dyer Head of Legal & Democratic Services Simon Young Head of Environmental Health Rod Brown	31 March 2017	**April to September:** Meetings have taken place and investigative work has been carried out by officers, of the Legal, Community Safety and Operational Teams along with Surrey Police, in to the laws and type of enforcement that could be applied if the Council wished to pursue this route to tackle Environmental issues. This information will be provided to the Leadership Team to discuss prior to drawing up a report which will be submitted to the relevant committees in January 2017.	A
				Oct to Dec:	
				Jan to March:	

Keeping our borough clean and green – Key priority

Key priority objective. We will do this by…	Key priority performance target for 2016/17	Responsible committee / officer	Achieved by:	Latest progress:	Status:
Keeping the streets and open spaces clean and tidy	Remove general fly-tips on Borough Council land from when they are reported within five working days	Environment Committee / Head of Operational Service Ian Dyer	31 March 2017	**April to Sept:** There were 354 cases of fly-tipping reported during this period. In total, 328 fly-tips were removed within 5 working days (93%).	A
				Oct to Dec:	
				Jan to March:	



Keeping the borough clean and green – Key priority					
Key priority objective. We will do this by…	Key priority performance target for 2016/17	Responsible committee /officer	Achieved by:	Latest progress:	Status:
Accommodating sustainable development whilst protecting the green belt in accordance with Policy	Complete the pre-submission consultation on a partial review of the Core Strategy	Licensing, Planning & Policy Committee / Mark Berry Head of Place Development	31 March 2017	**April to Sept:** A revised Local Plan Programme was approved on 13 July 2016. This envisages that the issues and options consultation stage will be completed by 31 March 2017 but the pre-submission consultation will not be completed until October 2017. The reasons for this slippage were explained in July and were, in part, due to the unanticipated loss of staff within the Planning Policy team. A recruitment process is well advanced for additional resources to support work on the Local Plan. Even the revised programme is challenging and very much dependent on a positive result from the recruitment process. We will not be able to meet the agreed Corporate Plan performance target and this will remain at "Red".	R
				Oct to Dec:	
				Jan to March:	

Supporting our Community – Key priority					
Key priority objective. We will do this by…	Key priority performance target for 2016/17	Responsible committee / officer	Achieved by:	Latest progress:	Status:
Promoting healthy and active lifestyles, especially for the young and elderly	• Members to consider a review of the new Routecall arrangements	Community & Wellbeing Committee / Head of Operational Services Ian Dyer	31 March 2017	**April to Sept:** The driver/technician post of multi skilled working has been in place and it is working efficiently and effectively within the new arrangements. Awaiting the outcome of the specification of the new vehicles within the transport project.	A
				Oct to Dec:	
				Jan to March:	
Supporting and enabling the delivery of affordable homes	• At least five households accommodated through the private sector leasing scheme by March 2017	Community & Wellbeing Committee / Head of Housing & Environmental Services Rod Brown	31 March 2017	**April to Sept**: Private Sector Leasing scheme is in the process of being established. Recruitment process has commenced.	A

Supporting our Community – Key priority					
Key priority objective. We will do this by…	Key priority performance target for 2016/17	Responsible committee / officer	Achieved by:	Latest progress:	Status:
Promoting healthy and active lifestyles, especially for the young and elderly	• Round the Borough Hike – to have 70 participants (5% increase)	Community & Wellbeing Community Leisure Development Manager Sam Beak	30 Sept 2016	**April to Sept:** Round the Borough Hike took place on Saturday 3 September 2016. Overall, 124 people registered and 55 participants actually took part. The low numbers on the day were due primarily to the bad weather forecast that afternoon which put many of the participants off. Feedback from those that did complete the Hike was very positive.	**Not Achieved**

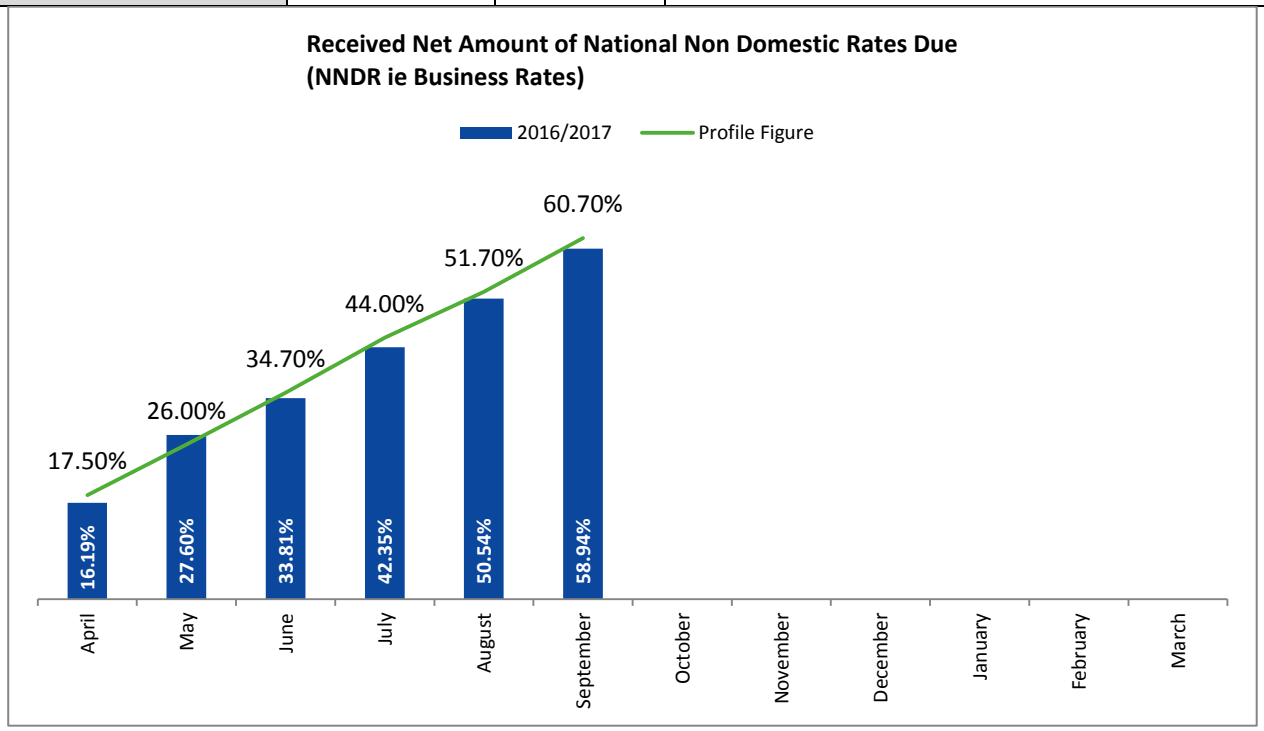
Supporting businesses and our local economy – Key priority					
Key priority objective . We will do this by…	Key priority performance target for 2016/17	Responsible committee / officer	Achieved by:	Latest progress:	Status:
Supporting developers to bring forward the development of town centre sites	Develop a project plan for major applications	Licensing, Planning & Policy Committee Mark Berry Head of Place Development	31 March 2017	**April to Sept:** This will be a light-touch process which will be designed in line with the approved Planning Performance Agreement procedure. It is achievable but is marked as amber as no substantive progress will be made until the end of September 2016.	A
				Oct to Dec:	
				Jan to March:	

Managing our resources – Key priority					
Key priority objective. We will do this by…	Key priority performance target for 2016/17	Responsible committee / officer	Achieved by:	Latest progress:	Status:
Delivering further efficiency savings and cost reductions	• Development and implementation of a new procurement strategy, revised contract standing orders and implementation of e-tendering package	S&R Committee Lee Duffy Head of Financial Services Mark Shepard Head of Property	31 March 2017	**April to Sept:** As agreed by Strategy & Resources Committee in January, we are restructuring the procurement function through joint working to ensure compliance with legislation. An implementation plan is in place, although is behind schedule due to the project team being under resourced. The updated Contract Standing Orders were approved in July and the e-tendering system has been tested and is ready to be used once standardised terms, and conditions and guidance notes are agreed. Use of the system will be rolled out in stages to minimise disruption and will commence with ICT. Training was provided earlier in the year, but additional support and training will be made available. A new Procurement Strategy and Contract Register are currently being produced. The new post of Contract and Procurement Officer will provide operational support for procurement and this should be advertised shortly.	A
				Oct to Dec:	
				Jan to March:	

Managing our resources – Key priority					
Key priority objective. We will do this by…	Key priority performance target for 2016/17	Responsible committee / officer	Achieved by:	Latest progress:	Status:
Providing services digitally	• New and improved website to go live	S&R Committee Judith Doney Head of Revenues & Benefits and Mark Lumley Head of ICT	31 October 2016	**April to Sept:** A supplier has been procured and the system installed is based on a copy of the Surrey Heath Website. The Website Project Team and Reference Group have been busy updating and amending the content following the agreement of the Digital Service Guide. Technical elements, and links to systems and the Playhouse Website have been progressing well. Currently Staff, Councillors and Residents are testing the website and then we are looking at going live in November with phase one depending on testing.	A
				Oct to Dec:	
				Jan to March:	

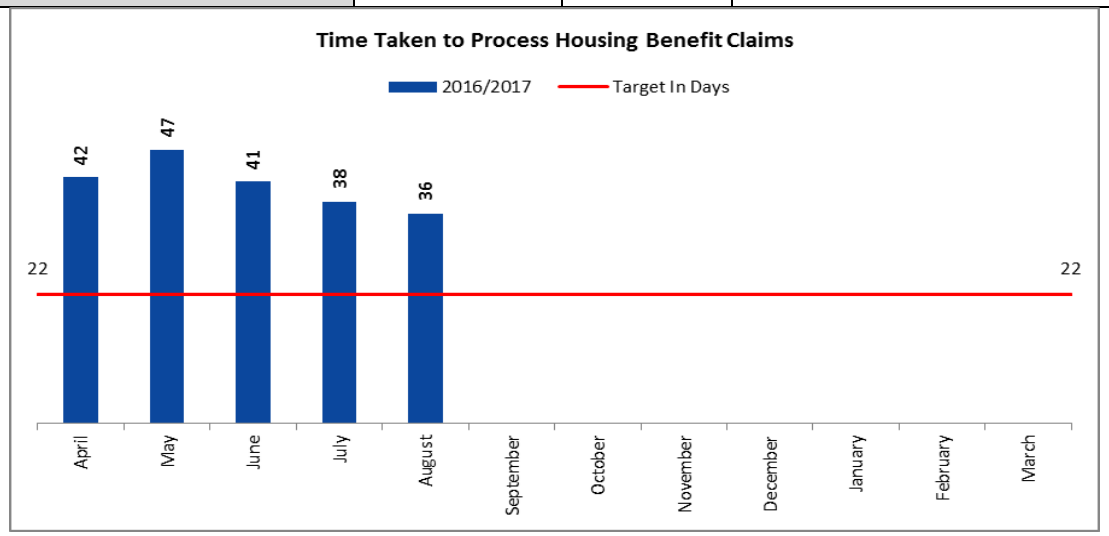
Managing our resources – Key priority

Key priority objective. We will do this by…	Key priority performance target for 2016/17	Responsible committee / officer	Achieved by:	Latest progress:	Status:
Identifying new sources of revenue and maximising our existing income	• At least 99.0% of Business Rates to be collected	S&R Committee Judith Doney Head of Revenues & Benefits	31 March 2017	**April to Sept:** We are anticipating achieving this target by year end. We are slightly off track by 1.8%. This is due to the amount of NNDR Payers who make BACS on the 1st, this then has to be allocated and does not appear on the system in time for the reports which are run on the 1st of the month as well.	A
				Oct to Dec:	
				Jan to March:	



Managing our resources – Key priority

Key priority objective. We will do this by…	Key priority performance target for 2016/17	Responsible committee / officer	Achieved by:	Latest progress:	Status:
Identifying new sources of revenue and maximising our existing income	• Process new Housing Benefit claims within an average time of 22 days	S&R Committee Judith Doney Head of Revenues & Benefits	31 March 2017	**April to Sept:** The gradual clearing of a backlog of work skews initial results but improvements through the year are expected. The September figures are missing due to an unresolved software issue. This will be solved by next month.	R
				Oct to Dec:	
				Jan to March:	



The backlog is as a result of difficulties faced in recruiting experienced staff; unsuccessful attempt to appoint trainees and develop them; extra work load as a result of successive government's Welfare Reform Agendas etc.

The unresolved software issue is because the data reported is obtained from the monthly Single Housing Benefit Extract file produced and sent to the Department for Work and Pensions as per their requirements. We are thus tied to their timetable for this and occasionally this means a return is produced prior to the end of the month. On such occasions the management tool within our Academy software is unable to report a figure beyond the previous months. Once October's return is produced it should be possible to then retrieve reports for both September and October.

Managing our resources – Key priority					
Key priority objective. We will do this by…	Key priority performance target for 2016/17	Responsible committee / officer	Achieved by:	Latest progress:	Status:
Identifying new sources of revenue and maximising our existing income	• At least three business cases which will generate long term income streams to be submitted to the Capital Member Group for prioritisation as part of the 2017/18 capital bid process	S&R Committee Mark Berry Head of Place Development Simon Young Head of Legal & Democratic Services Rod Brown Head of Housing & Environmental Services	31 March 2017	**April to Sept:** Capital bid for a Business Hub in the Town Hall submitted but deemed to require further work. No other business cases have been brought forward for prioritisation in the 2017/2018 capital bid process, though there are a number of projects seeking to reduce costs and protect existing income. There are also other projects to be brought forward outside of the normal capital bid process which will, if agreed, generate a long term income for the Council.	R
				Oct to Dec:	
				Jan to March:	

Managing our resources – Key priority

Key priority objective. We will do this by…	Key priority performance target for 2016/17	Responsible committee / officer	Achieved by:	Latest progress:	Status:
Maximising returns from properties and other investments	• To procure at least two residential units generating no less than 6% return on investment	S&R Committee Rod Brown Head of Housing & Environmental Services	31 March 2017	**April to Sept:** Two offers made on 2 x 2 bed flats in Nimbus Road and Mable Way in Tadworth. Completion on both properties currently expected to be before end of March 2017. Returns will be realised once the properties are rented; at present 0% return received and the 6% anticipated will not be achieved within this financial year.	R
				Oct to Dec:	
				Jan to March:	

Managing our resources – Key priority

Key priority objective. We will do this by…	Key priority performance target for 2016/17	Responsible officer	Achieved by:	Latest progress:	Status:
Developing multi-skilled & motivated staff	• Review and implement a performance pay and staff appraisal scheme	Shona Mason Head of HR & OD	31 March 2017	**April to Sept:** Local Government Association (LGA) commenced review in April 2016 providing an initial report and recommendations in May highlighting which aspect of EEBC Pay & Performance scheme that needed to be reviewed. These included the number of salary bandings and overlaps, complexity of the system and value of progression pay being insufficient. LGA has recommended the introduction of job evaluation, based on the national single status scheme. However, they recommended the benchmarking of key roles as a first stage. As a result the roles for benchmarking have been identified along with a job benchmarking working group. This group is due to undergo training on 3 Nov 2016. The review of our performance pay and staff appraisal scheme will be completed within this financial year however it will not be implemented within 2016/17.	R
				Oct to Dec:	
				Jan to March:	