



Corporate Plan: Key Priority Performance Targets
Community & Wellbeing Committee – Performance Report Two 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

Key to reporting target status		Number
	On track/achieved	12
	Slightly off track not a major concern or slippage	2
	Off track or unlikely to be achieved for projected year	2
Total		16


Keeping our borough clean and green – Key priority

Key priority objective. We will do this by...	Key priority performance target for 2016/17	Responsible officer	Achieved by:	Latest progress:	Status:
Providing quality parks, nature reserves and other open spaces that are safe, pleasant and well maintained	Obtain external accreditation to recognise the quality of: <ul style="list-style-type: none"> Alexandra Recreation Grounds Ewell Court Park Rosebery Park Epsom Common 	Head of Operational Service Ian Dyer	31 March 2017	April to Sept: Green Flags have been awarded to all of our submitted parks and open spaces as detailed in this target. In addition Nonsuch Park submitted an entry and has been awarded a South & South East in Bloom (SSEIB) silver for the first time; it missed silver gilt by one mark. Target achieved.	
	Produce an Operational Management Plan for: <ul style="list-style-type: none"> Alexandra Recreational Ground Auriol Park 	Head of Operational Service Ian Dyer	31 March 2017	April to Sept: Plans for both Auriol and Alexandra have been completed. Both plans will be reported to the January committee meeting for approval.	
				Oct to Dec: Plans for both Auriol and Alexandra have been completed and awaiting committee approval.	
				Jan to March:	
	Continue to deliver: <ul style="list-style-type: none"> The Local Biodiversity Action Plan (LBAP) and Management Plans for Horton Country Park and Hogsmill Local Nature Reserve 	Mark Berry Head of Place Development	31 March 2017	April to Sept: The LBAP Working Group met on 31 August 2016 to assess progress on various actions. A detailed annual report will be prepared at the end of the calendar year as per previous years. The Horton Country Park Management Plan will be reported to the November meeting and the Hogsmill Local Nature Reserve Management Plan will be reported to the January meeting.	
				Oct to Dec: The LBAP Working Group met on 22 November 2016 to assess progress during 2016 and the annual report is due in January 2017. The Horton Country Park LNR management plan is now due to go to an early meeting in 2017 along with the Hogsmill LNR plan. They will include an assessment of the likely cost to the Council and the associated reliance on external funding sources to deliver the plans.	
				Jan to March:	



Supporting our Community – Key priority

Key priority objective. We will do this by...	Key priority performance target for 2016/17	Responsible officer	Achieved by:	Latest progress:	Status:
Promoting healthy and active lifestyles, especially for the young and elderly	<ul style="list-style-type: none"> Round the Borough Bike – to have 135 participants (5% increase) 	Leisure Development Manager Sam Beak	31 May 2016	April to Sept: Round the Borough Bike took place on Sunday 15 May 2016. Overall, 278 people registered and 187 participants actually took part on the day. This is an increase of 46% compared to last year. Target achieved.	
	<ul style="list-style-type: none"> Deliver Epsom & Ewell entry into the Surrey Youth Games (SYG) 	Leisure Development Manager Sam Beak	31 July 2016	April to Sept: There were 523 young people from Epsom & Ewell registered for the SYG 2016. This compared to 494 in 2015. We had 20 volunteer coaches representing 15 local sports clubs and organisations who helped to deliver free taster sessions. Team Epsom & Ewell came 2 nd by one point and retained the Highest Team Entry Award for the 9 th consecutive year. Target achieved	

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Promoting healthy and active lifestyles, especially for the young and elderly	<ul style="list-style-type: none"> To deliver a programme of physical activities for older people 	Leisure Development Manager Sam Beak	31 March 2017	<p>April to Sept: The Get Active 50+ programme has gone 'live' with the following activities available at subsidised rates for anyone over 50yrs: Bowls, Racketball, Dance & Exercise classes, swimming, golf, Boccia and Community Golf.</p> <p>Oct to Dec: The first year of the Get Active 50+ programme ended in December. There was a delay across the County with getting the programme up and running but once live participation has been steady. A total of 187 individual residents getting involved in the programme in year 1. Planning for Year 2 has already begun. Target achieved.</p> <p>Jan to March:</p>	

Supporting our Community – Key priority

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Promoting healthy and active lifestyles, especially for the young and elderly	<ul style="list-style-type: none"> Round the Borough Hike – to have 70 participants (5% increase) 	Leisure Development Manager Sam Beak	30 Sept 2016	<p>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. Target has not been achieved.</p>	
	<ul style="list-style-type: none"> Membership at the Epsom Centre to increase to at least 120 members 	Head of Venues & Facilities Andrew Lunt	31 March 2017	<p>April to Sept: Membership of the centre now stands at 690 (a 237 increase; in December 2015 membership was 453). This rise is in part due to the closure of the Wells Centre. There have been 60 new members joining since April and numbers continue to rise, however the capacity of the building and the comfort of its users will place a natural limit on usage and membership levels.</p> <p>Oct to Dec: Membership of the Longmead centre alone on March 31st 2016 was 436. Overall, 254 members were transferred from the Wells Centre. Year to date membership stands at 720. Since April, 90 new members have joined the centre.</p> <p>Jan to March:</p>	

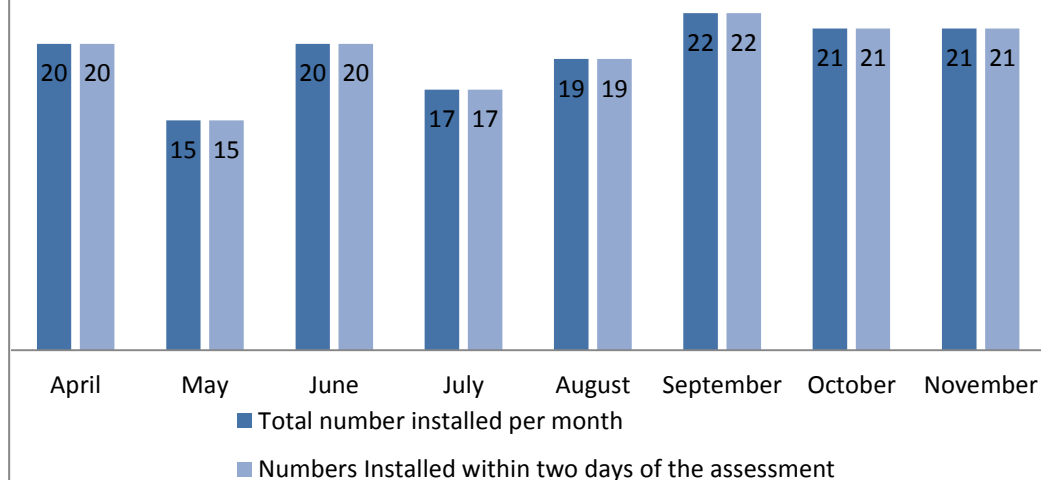
Supporting our Community – Key priority

Key priority objective. We will do this by...	Key priority performance target for 2016/17	Responsible officer	Achieved by:	Latest progress:	Status:
Promoting healthy and active lifestyles, especially for the young and elderly	<ul style="list-style-type: none"> Members to consider a review of the new Routecall arrangements 	Head of Operational Services Ian Dyer	31 March 2017	<p>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.</p> <p>Oct to Dec: Flexiroute Scheduling system has been purchased and the migration of data and the implementation of the system will commence in January 2017.</p> <p>The Flexiroute system will include Meals on Wheels Route Call and Community Alarm. It will be fully implemented from April 2017.</p> <p>Once Flexiroute is implemented it will enable us to have a greater understanding of the Fleet required within Community Services and this will inform the outcome of the specifications of the new vehicles within the transport project.</p> <p>Jan to March:</p>	R

Supporting our Community – Key priority

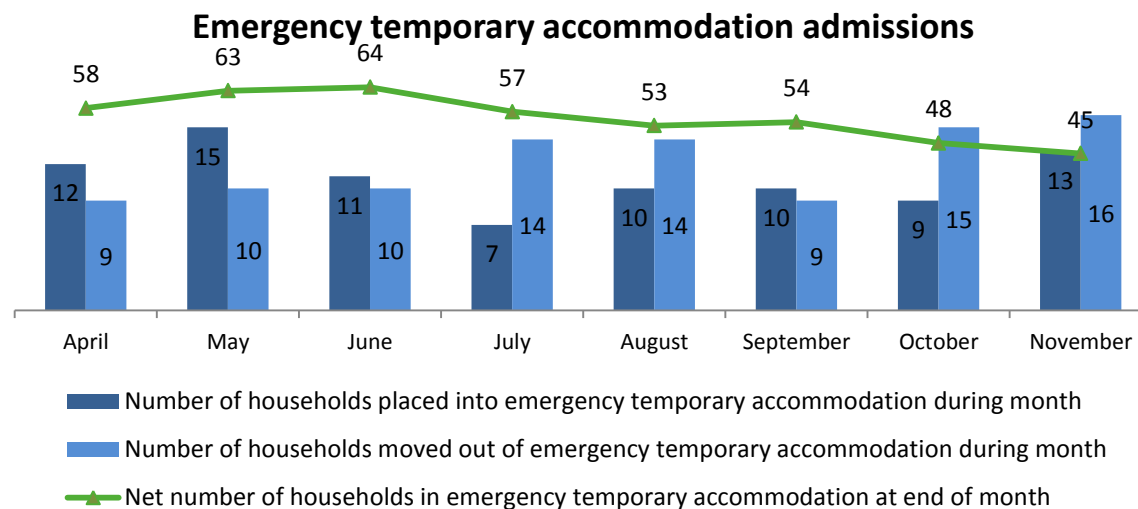
Key priority objective. We will do this by...	Key priority performance target for 2016/17	Responsible officer	Achieved by:	Latest progress:	Status:
Supporting and enabling the delivery of affordable homes	<ul style="list-style-type: none"> Install community alarms within two days of the assessment 	Head of Operational Services Ian Dyer	31 March 2017	April to Sept: Overall, 99 new community alarms have been installed to date. September's figures are provisional. Membership now stands at 834.	<div>G</div>
				Oct to Dec: Year to date, 155 community alarms have been installed within two days of the assessment. Membership now stands at 847.	
				Jan to March:	

Install community alarms within two days of the assessment







Supporting our Community – Key priority

Key priority objective. We will do this by...	Key priority performance target for 2016/17	Responsible officer	Achieved by:	Latest progress:	Status:
Supporting and enabling the delivery of affordable homes	<ul style="list-style-type: none"> Have no more than 60 households living in emergency temporary accommodation 	Head of Housing & Environmental Services Rod Brown	31 March 2017	April to Sept: As at August, the number of households living in emergency temporary accommodation is 53. Of the 53, one is by choice; they were offered shared but preferred to stay in current accommodation.	<div style="background-color: #90EE90; border-radius: 50%; width: 30px; height: 30px; display: flex; align-items: center; justify-content: center; margin: 0 auto;">G</div>
				Oct to Dec: As at November 2016, the number of households living in emergency temporary accommodation is 45.	
				Jan to March:	




Supporting our Community – Key priority

Key priority objective. We will do this by...	Key priority performance target for 2016/17	Responsible officer	Achieved by:	Latest progress:	Status:
	<ul style="list-style-type: none"> Bring back at least three long term empty properties into use 	Head of Housing & Environmental Services Rod Brown	31 March 2017	April to Sept: The nine flats in Blenheim Road have been empty since 2014. Refurbishment will in effect bring all nine long term empty properties into use before the target date. So far, 19 properties have been secured through the Rent Deposit Scheme.	
				Oct to Dec: The Officer for Empty Properties Group is contacting owners of all 56 long term empty properties trying to encourage owners to bring the houses back into use. The nine flats in Blenheim Road are also currently being refurbished and are due to be brought back into use before 31 March 2017.	
				Jan to March:	
	<ul style="list-style-type: none"> Provide nine additional units of temporary accommodation at Blenheim Road for occupation 	Head of Housing & Environmental Services Rod Brown	31 March 2017	April to Sept: Contractors have been appointed and work started on site. Transform Housing Association selected to manage properties and documentation agreed.	
				Oct to Dec: Work on site includes a new gas supply, new insulated roof fitted, cavity walls insulated and internal works are progressing well. Issues overcome include sighting of ventilation extractor units and provision for disabled access on the ground floor. This project will be completed by March 2017.	
				Jan to March:	

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Key priority objective. We will do this by...	Key priority performance target for 2016/17	Responsible officer	Achieved by:	Latest progress:	Status:
Supporting and enabling the delivery of affordable homes	<ul style="list-style-type: none"> At least five households accommodated through the private sector leasing scheme by March 2017 	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.	
				Oct to Dec: Recruitment is due to take place in early January. A meeting has been set up with Trowers and Hamlins law firm to seek legal advice on the landlord leases, non-secure licences and implications for Housing Revenue Account (HRA).	
				Jan to March:	
	<ul style="list-style-type: none"> Housing allocation policy to be fully implemented 	Head of Housing & Environmental Services Rod Brown	31 March 2017	April to Sept: Final stage of the Housing Allocation Policy is currently being implemented. The new housing register computer system, with on-line application form, went live on 01 September 2016. We are currently in the process of writing to 2220 applicants requesting that they reapply in order to be reassessed to check they meet the new qualification criteria and for banding. This will be completed by December 2016.	
				Oct to Dec: The reassessment of applications is still ongoing. The reason for the delay in sending out the reapplication letters is because the team were inundated with new housing to which they had to nominate homeless applicants to (NESCOT site, Teddington A, Bytes Building and Ethel Bailey Close) and this had to be prioritised, pushing back the reapplication process.	
				Jan to March:	

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Supporting and enabling the delivery of affordable homes	<ul style="list-style-type: none"> Hold one event each quarter to promote services available to assist residents to remain in their homes 	Head of Housing & Environmental Services Rod Brown	31 March 2017	April to Sept: A wide range of promotion and awareness campaigns were undertaken - giving advice and information on the Home Improvement Agency (HIA), including: Three events to date, they are the Hub, High Street, Epsom; Attendance at a Carers of Epsom meeting; Several attendances at St Barnabas Church's weekly evening drop-in sessions.	
				Oct to Dec: Promotional activities continued in this quarter with three visits to The Hub, Epsom and weekly attendance at St Barnabas Church.	
				Please note: Whilst The Hub is closed due to a recent fire other venues and groups will be explored such as The Meeting Room which supports the homeless, vulnerable and socially isolated.	
				Jan to March:	