

KEY PRIORITIES

EPSOM & EWELL
BOROUGH COUNCIL

CORE VALUES



Corporate Plan 2016 to 2020
Strategy and Resources Committee's Provisional Key Priority
Performance Targets for 2017 to 2018

Key Priority	We will do this by...	Targets for 2017/18	Targets to be achieved by
Managing our resources	Developing multi-skilled and motivated staff	<ul style="list-style-type: none"> • Present proposals for a revised pay structure to HR Panel and S&R Committee • Present proposals for a revised appraisal scheme to the Leadership Team and HR Panel • Hold three Managers Huddle's to support the development of all EEBC managers • To consult with staff on a range of initiatives including management competencies, revised HR policies including the Attendance Management and Capability, and the appraisal process 	31 October 2017 31 December 2017 31 March 2018 31 March 2018
	Providing services digitally	<ul style="list-style-type: none"> • Complete phase 2 of the website • Develop the Customer Experience Strategy and report to S&R • 100% of all housing clients to complete applications digitally 	31 December 2017 31 March 2018 31 March 2018

Key Priority	We will do this by...	Targets for 2017/18	Targets to be achieved by
Managing our resources	Identifying new sources of revenue and maximising our existing income	<ul style="list-style-type: none"> • At least 98.4% of Council Tax collected • At least 99.0% of Business Rates to be collected • Process new Housing Benefit claims within an average time of 28 days • Process Housing Benefit change of circumstances within an average time 11 days • Increase the catering income from Bourne Hall café and Playhouse bar by an additional £50,000 net • Secure a combined lettings income from Bourne Hall, Community & Wellbeing Centre, Playhouse and Ewell Court of £462,000 • Generate £8,000 income from pest control referral service • Epsom Cemetery extension: <ul style="list-style-type: none"> ○ Conduct ecological and ground water risk assessment ○ Submit the planning application • To produce a proposal in regards to income generation plan to accompany the Medium Term Financial Strategy 	<p>31 March 2018</p> <p>31 March 2018</p> <p>31 March 2018</p> <p>31 March 2018</p> <p>31 March 2018</p> <p>31 March 2018</p> <p>31 March 2018</p> <p>31 July 2017 31 December 2017</p> <p>20 February 2018</p>

Key Priority	We will do this by...	Targets for 2017/18	Targets to be achieved by
Managing our resources	Delivering further efficiency savings and cost reductions	<ul style="list-style-type: none"> E-Tendering system implemented Submit a capital bid and identify a replacement system for the CRM which meets our business needs, is affordable and sustainable 	31 October 2017 30 September 2017
	Maximising returns from properties and other investments	<ul style="list-style-type: none"> To support economic regeneration utilise the Commercial Property Acquisition Fund to purchase a minimum two additional commercial investment properties generating no less than 5% return on investment To produce a proposal in regards to an Asset management strategy; Ten year maintenance plan Review options for establishing a local authority trading company through a Member/Officer Working Group and report to S&R 	31 March 2018 31 March 2018 31 December 2017

Key Priority	We will do this by...	Targets for 2017/18	Targets to be achieved by
Supporting businesses and our local economy	Supporting a comprehensive retail, commercial and social offer	<ul style="list-style-type: none"> Support the Business Partnership to develop a proposal for a Business Improvement District (BID) with the intention of holding a Ballot To agree and implement a scheme for the allocation of the neighbourhood portion of Community Infrastructure Levy (CIL) (15%) 	31 October 2017 31 August 2017
	Maintaining strong links with local business leaders and representative organisations	<ul style="list-style-type: none"> To hold at least three business breakfasts 	31 March 2018
	Delivering an affordable Economic Development Strategy	<ul style="list-style-type: none"> Plan E (Phase 1): Finalise and agree the design for the Market Place improvements in partnership with Surrey County Council (SCC) To investigate the creation of a joint committee with Surrey County Council 	31 October 2017 31 March 2018
	Promoting our Borough as an excellent place to do business	<ul style="list-style-type: none"> Develop the business case for a business hub and report to S&R Conduct a review of the groups that we contribute to in relation to promoting Epsom and Ewell as a place to do business and evaluate the benefits and effectiveness from participating in these arrangements To carry out a corporate review of all marketing and promotions to agree an overall strategy 	28 November 2017 31 December 2017 31 March 2018