

Corporate Plan: Key Priority Performance Targets
Environment Committee – Performance Report One 2017/2018

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	7
	Slightly off track not a major concern or slippage	4
	Off track or unlikely to be achieved for projected year	0
Total		11

Keeping our borough clean and green – Key priority

Key priority objective. We will do this by...	Key priority performance target for 2017/18	Responsible officer	Achieved by:	Latest progress:	Status:
Introducing a premium weekly waste and recycling service as standard for all residents and encouraging more household waste to be recycled	Implement the new simply weekly recycling service to all residents	Ian Dyer Head of Operational Service	30 July 2017	April to Sept: Big Switch launched to all houses May/June. Excellent reception to new service from residents, and launch operations were highly successful. Service bedded in well and operating smoothly.	
				Oct to Dec:	
				Jan to March:	
	Recycle 53% domestic waste	Ian Dyer Head of Operational Service	31 March 2018	April to Sept: As at July 51% has been recycled, this figure is provisional. First month of full Simply Weekly Recycling (SWR) system at houses.	
				The introduction of SWR has resulted in a big rise in dry recycling, up from 573 tonnes last July to 615 tonnes this July, and food waste has risen from 167 tonnes last July to 179 tonnes this July. But garden waste continues to lag, with 562 tonnes last July but only 420 tonnes this July. This has served to continue to depress the overall recycling figure.	
				Hopefully the wet weather in July and early August will provide a boost to garden waste recycling in August.	
				Oct to Dec:	
				Jan to March:	


Keeping our borough clean and green – Key priority

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Introducing a premium weekly waste and recycling service as standard for all residents and encouraging more household waste to be recycled	Promote household recycling by holding: <ul style="list-style-type: none"> • 20 road shows • 3 school events 	Ian Dyer Head of Operational Service	31 March 2018	April to Sept: Overall, 65% of roadshows have been carried out ie 13 pre-launch Big Switch roadshows in April/May. Roadshows and schools thereafter temporarily suspended while service beds in, and will re-start September to reinforce service introduction.	<div>G</div>
				Oct to Dec:	
				Jan to March:	

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Introducing a premium weekly waste and recycling service as standard for all residents and encouraging more household waste to be recycled	Over the year at least 99% of bins to be collected on average each week	Ian Dyer Head of Operational Service	31 March 2018	April to Sept: Year to date, we have collected 99% of bins.	<div>G</div>																																							
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<div><div>Percentage of bins collected</div><div><div><div></div><div>% Collected</div></div><div><div></div><div>% Missed</div></div></div><table><thead><tr><th>Month</th><th>% Collected</th><th>% Missed</th></tr></thead><tbody><tr><td>April</td><td>99.87%</td><td>0.13%</td></tr><tr><td>May</td><td>99.80%</td><td>0.20%</td></tr><tr><td>June</td><td>99.72%</td><td>0.28%</td></tr><tr><td>July</td><td>99.79%</td><td>0.21%</td></tr><tr><td>August</td><td>99.84%</td><td>0.16%</td></tr><tr><td>September</td><td>100%</td><td>0%</td></tr><tr><td>October</td><td>100%</td><td>0%</td></tr><tr><td>November</td><td>100%</td><td>0%</td></tr><tr><td>December</td><td>100%</td><td>0%</td></tr><tr><td>January</td><td>100%</td><td>0%</td></tr><tr><td>February</td><td>100%</td><td>0%</td></tr><tr><td>March</td><td>100%</td><td>0%</td></tr></tbody></table></div>						Month	% Collected	% Missed	April	99.87%	0.13%	May	99.80%	0.20%	June	99.72%	0.28%	July	99.79%	0.21%	August	99.84%	0.16%	September	100%	0%	October	100%	0%	November	100%	0%	December	100%	0%	January	100%	0%	February	100%	0%	March	100%	0%
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Keeping our borough clean and green – Key priority

Key priority objective. We will do this by...	Key priority performance target for 2017/18	Responsible officer	Achieved by:	Latest progress:	Status:
Keeping the streets and open spaces clean and tidy	<p>Twice yearly street cleansing survey based on a random selection of 113 areas achieving a cleanliness rating of Grade B or above in 65% of all selected streets</p> <ul style="list-style-type: none"> Phase 1 (Apr to Aug) to be reported in September Phase 2 (Sept to Mar) to be reported at year-end 	Ian Dyer Head of Operational Service	31 March 2018	<p>April to Sept: Overall, a total of 113 streets, parks and shopping parades have been surveyed across all Wards (approx 9 areas per Ward). Of the 113 surveyed all Wards scored an overall B for grass cutting, detritus, litter, fly-posting and graffiti and an overall C for weeds. Weeds in gullies were most prolific and this can be attributed to the lack of big mechanical sweeper which was taken off the fleet for financial reasons. This decision has recently been reversed due to the impact noticed and a big mechanical sweeper forms part of the fleet. The sweeper has recently been retro-fitted with weed spraying technology and will soon be fitted with weed ripping tines. This should now start to address the score recorded for weeds.</p> <p>Oct to Dec:</p> <p>Jan to March:</p>	

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Keeping the streets and open spaces clean and tidy	Fly tips: <ul style="list-style-type: none">Investigate all fly-tips within five working days of being reported to Operational ServicesRemove 95% of all fly-tips on Council owned land (with the exception of hazardous waste) within five working days of being reported to Operational Services	Ian Dyer Head of Operational Service	31 March 2018	April to Sept: Year to date, all fly tips reported have been investigated within five working days and slightly over 95% removed.	<div>G</div>																																																				
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Taking action to reduce graffiti, littering, flyposting, illegal advertising and dog fouling	To identify options for future enforcement action and report to Committee	Ian Dyer Head of Operational Service	31 March 2018	April to Sept: No action taken to date however, a report will be brought to Committee in January outlining the options available.	
				Oct to Dec:	
				Jan to March:	

Supporting our Community

We will do this by:

Supporting and enabling the
delivery of affordable homes

Helping those at risk of homelessness

Promoting healthy and active lifestyles,
especially for the young and elderly

Encouraging and supporting
volunteering initiatives

KEY OUTCOMES

Increase supply of homes to
meet local needs

Residents supported from
becoming homeless

Implement the Leisure
Development Strategy

KEY SUCCESS MEASURES



Delivery of affordable homes

Long term empty properties
brought back into use

Reduction in homelessness
Increase our supply of temporary
accommodation

Deliver the targets within the
Leisure Development Strategy

Supporting our community – Key priority

Key priority objective. We will do this by...	Key priority performance target for 2017/18	Responsible officer	Achieved by:	Latest progress:	Status:
Encouraging and supporting volunteering initiatives	Support at least three community/volunteer clean up campaigns	Ian Dyer Head of Operational Service	31 March 2018	April to Sept: Supply of litter picking packs to WERRA For two community events. Litter picking arranged and kits supplied to Councillor Wormington and Town Ward Residents Association.	
				Oct to Dec:	
				Jan to March:	
	Introduce a programme for raising awareness of volunteering initiatives in Epsom & Ewell	Gillian McTaggart Head of Corporate Governance	31 March 2018	April to Sept: Work has not commenced on this project however, a project scope will be drafted and a project working group established in October.	
				Oct to Dec:	
				Jan to March:	

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

Managing our resources – Key priority

Key priority objective. We will do this by...	Key priority performance target for 2017/18	Responsible officer	Achieved by:	Latest progress:	Status:
Providing services digitally	Introduce new pay machines with contactless payment facilities as part of a refurbishment programme in: <ul style="list-style-type: none"> • Depot Road car park • Upper High Street car park 	Joy Stevens Head of Customer Services & Business Support	31 March 2018	April to Sept: A procurement tender has been completed and contract awarded to Metric. Machines being customer designed and due for installation in Q3.	
				Oct to Dec:	
				Jan to March:	

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

High quality/innovative building design

Improved transport infrastructure

Visual appearance of the town/ shopping centres enhanced

KEY SUCCESS MEASURES


Businesses attending the Business Leaders' meetings

Delivery of Plan E to improve traffic flow into Epsom Town Centre

Delivery of the Economic Development Strategy Action Plan

Space for start-up/incubator businesses to grow and expand

Supporting Businesses and our Local Economy – Key priority

Key priority objective. We will do this by...	Key priority performance target for 2017/18	Responsible officer	Achieved by:	Latest progress:	Status:
Supporting a comprehensive retail, commercial and social offer	Ten percent reduction of 0- 2 food hygiene rated food businesses	Rod Brown Head of Housing & Environmental Services	31 March 2018	April to Sept: Presently a 19 percent decrease - net figure of 11 premises have been moved from 0-2 following reassessment having received a previous inspection.	
				Oct to Dec:	
				Jan to March:	