




Corporate Plan: Key Priority Performance Targets
Audit, Crime & Disorder and Scrutiny Committee
Performance Report One 2017/2018



KEY OUTCOMES	KEY SUCCESS MEASURES
Increase supply of homes to meet local needs	Delivery of affordable homes
Residents supported from becoming homeless	Long term empty properties brought back into use
Implement the Leisure Development Strategy	Reduction in homelessness Increase our supply of temporary accommodation
	Deliver the targets within the Leisure Development Strategy

Community & Wellbeing Committee

Performance status		
Key to reporting target status		Number
	On track/achieved	14
	Slightly off track not a major concern or slippage	2
	Off track or unlikely to be achieved for projected year	0
Total		16

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




Environment Committee

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






Licensing and Planning Policy Committee

Performance status		
Key to reporting target status		Number
	On track/achieved	4
	Slightly off track not a major concern or slippage	1
	Off track or unlikely to be achieved for projected year	1
Information Indicators	These indicators are for information only	4
Total		10




KEY OUTCOMES	KEY SUCCESS MEASURES
An Organisational Development Strategy which drives culture change, build capacity and delivers a skilled workforce for the future	Core values embedded into our performance management framework
A new improved website enabling services to be delivered digitally	Increase digital accessibility of our services
Asset Management Plan for major assets	Return generated from property and other investments
Balanced budget each year	Agreed savings delivered

Strategy & Resources Committee

Performance status		
Key to reporting target status		Number
	On track/achieved	24
	Slightly off track not a major concern or slippage	3
	Off track or unlikely to be achieved for projected year	2
Total		29


Keeping our borough clean and green – Key priority

Community & Wellbeing Committee:

Key priority objective. We will do this by...	Key priority performance target for 2017/18	Responsible officer	Achieved by:	Latest progress:	Status:
Providing quality parks, nature reserves and other open spaces that are safe, pleasant and well maintained	Local Biodiversity Action Plan (LBAP): <ul style="list-style-type: none"> Undertake the scoping exercise for a Borough- wide veteran tree survey Complete inspections and compile the data on veteran trees for two wards 	Mark Berry Head of Place Development	31 October 2017 31 March 2018	April to Sept: Progress with veteran tree/Heritage Asset mapping is as follows: the desk or scoping exercise is approx. two thirds completed. The exercise has shown that there are hundreds of trees to check right across the borough. A significant amount of officer time will be needed to investigate and determine the status of the currently mapped possible veteran trees. The reason that we chose just two Wards is that we knew from the start that the whole borough was likely to take several years and the scoping exercise is confirming that it's a bigger task than predicted.	
				Oct to Dec:	
				Jan to March:	


Keeping our borough clean and green – Key priority

Environment Committee:

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	Recycle 53% domestic waste	Ian Dyer Head of Operational Service	31 March 2018	<p>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.</p> <p>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.</p> <p>Hopefully the wet weather in July and early August will provide a boost to garden waste recycling in August.</p> <p>Oct to Dec:</p> <p>Jan to March:</p>	


Keeping our borough clean and green – Key priority

Environment Committee:

Key priority objective. We will do this by...	Key priority performance target for 2017/18	Responsible officer	Achieved by:	Latest progress:	
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 – Key priority

Community & Wellbeing Committee:

Key priority objective. We will do this by...	Key priority performance target for 2017/18	Responsible officer	Achieved by:	Latest progress:	Status:
Promoting healthy and active lifestyles, especially for the young and elderly	To establish a health and wellbeing officer group (by 30 June 2017) which will: <ul style="list-style-type: none"> Conduct a workforce health and wellbeing gap analysis Health and well-being strategy with agreed targets reported and approved by the committee Implement the 2017/18 targets in our Health and Wellbeing Strategy 	Rod Brown Head of Housing & Environmental Services	30 August 2017	April to Sept: A health and wellbeing officer group has been established and an initial meeting was held on 06/06/17. Gap analysis underway and it's likely to be completed later this year.	
			31 January 2018		
			31 March 2018		
				Oct to Dec: Jan to March:	

Supporting our community – Key priority

Environment Committee:

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:	

Supporting businesses and our local economy – Key priority

Licensing and Planning Policy Committee:

Key priority objective. We will do this by...	Key priority performance target for 2017/18	Responsible officer	Achieved by:	Latest progress:	Status:																							
Supporting developers to bring forward the development of town centre sites	Number of major planning applications received	Mark Berry Head of Place Development	31 March 2018	April to July: As at July, we have received six major planning applications	N/A (information only indicator)																							
				Oct to Dec:																								
				Jan to March:																								
	<div>Major applications received</div> <table><thead><tr><th>Month</th><th>Number of applications</th></tr></thead><tbody><tr><td>April</td><td>2</td></tr><tr><td>May</td><td>1</td></tr><tr><td>June</td><td>1</td></tr><tr><td>July</td><td>2</td></tr><tr><td>August</td><td>0</td></tr><tr><td>September</td><td>0</td></tr><tr><td>October</td><td>0</td></tr><tr><td>November</td><td>0</td></tr><tr><td>December</td><td>0</td></tr><tr><td>January</td><td>0</td></tr><tr><td>February</td><td>0</td></tr><tr><td>March</td><td>0</td></tr></tbody></table>			Month		Number of applications	April	2	May	1	June	1	July	2	August	0	September	0	October	0	November	0	December	0	January	0	February	0
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Supporting businesses and our local economy – Key priority

Licensing and Planning Policy Committee:

Key priority objective. We will do this by...	Key priority performance target for 2017/18	Responsible officer	Achieved by:	Latest progress:	Status:																							
Supporting developers to bring forward the development of town centre sites	Number of minor applications received	Mark Berry Head of Place Development	31 March 2018	April to July: As at July, we have received 56 minor applications.	N/A (information only indicator)																							
				Oct to Dec:																								
				Jan to March:																								
	<div>Minor applications received</div> <table><thead><tr><th>Month</th><th>Applications</th></tr></thead><tbody><tr><td>April</td><td>15</td></tr><tr><td>May</td><td>6</td></tr><tr><td>June</td><td>21</td></tr><tr><td>July</td><td>14</td></tr><tr><td>August</td><td>0</td></tr><tr><td>September</td><td>0</td></tr><tr><td>October</td><td>0</td></tr><tr><td>November</td><td>0</td></tr><tr><td>December</td><td>0</td></tr><tr><td>January</td><td>0</td></tr><tr><td>February</td><td>0</td></tr><tr><td>March</td><td>0</td></tr></tbody></table>			Month		Applications	April	15	May	6	June	21	July	14	August	0	September	0	October	0	November	0	December	0	January	0	February	0
Month	Applications																											
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Supporting businesses and our local economy – Key priority

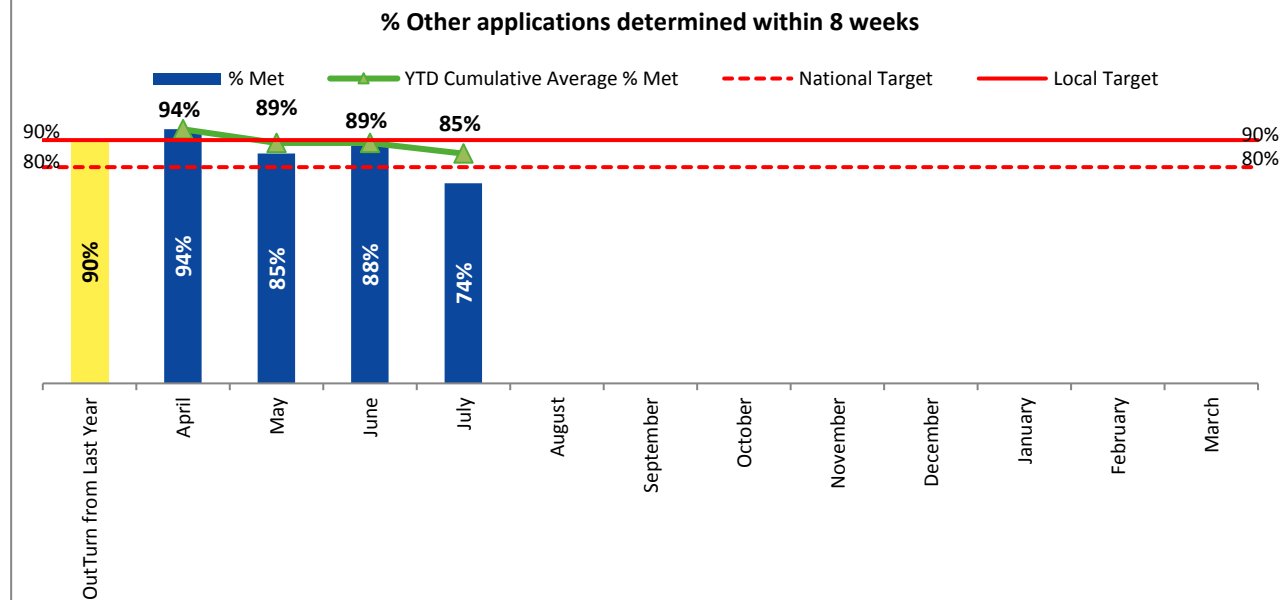
Licensing and Planning Policy Committee:

Key priority objective. We will do this by...	Key priority performance target for 2017/18	Responsible officer	Achieved by:	Latest progress:	Status:																						
Supporting developers to bring forward the development of town centre sites	Number of other planning applications received	Mark Berry Head of Place Development	31 March 2018	April to July: As at July, we have received 380 other planning application	N/A (information only indicator)																						
				Oct to Dec:																							
				Jan to March:																							
	<div>Other applications received</div> <table><thead><tr><th>Month</th><th>Number of applications</th></tr></thead><tbody><tr><td>April</td><td>88</td></tr><tr><td>May</td><td>129</td></tr><tr><td>June</td><td>84</td></tr><tr><td>July</td><td>79</td></tr><tr><td>August</td><td>0</td></tr><tr><td>September</td><td>0</td></tr><tr><td>October</td><td>0</td></tr><tr><td>November</td><td>0</td></tr><tr><td>December</td><td>0</td></tr><tr><td>January</td><td>0</td></tr><tr><td>February</td><td>0</td></tr><tr><td>March</td><td>0</td></tr></tbody></table>		Month	Number of applications		April	88	May	129	June	84	July	79	August	0	September	0	October	0	November	0	December	0	January	0	February	0
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Supporting businesses and our local economy – Key priority

Licensing and Planning Policy Committee:

Key priority objective. We will do this by...	Key priority performance target for 2017/18	Responsible officer	Achieved by:	Latest progress:	Status:
Supporting developers to bring forward the development of town centre sites	At least 90% of other planning applications determined within 8 weeks	Mark Berry Head of Place Development	31 March 2018	April to July: Overall the year to date average is 85%. We slightly missed this target by 5%. It's worth noting that except for July, we are exceeding the national target for other planning applications.	
				Oct to Dec:	
				Jan to March:	





Supporting businesses and our local economy – Key priority

Licensing and Planning Policy Committee:

Key priority objective. We will do this by...	Key priority performance target for 2017/18	Responsible officer	Achieved by:	Latest progress:	Status:
Supporting developers to bring forward the development of town centre sites	No more than ten per cent of major planning applications allowed at appeal (using the two-year rolling assessment period defined by the government)	Mark Berry Head of Place Development	31 March 2018	April to July: At present 14% of planning applications have been allowed at appeal. We are slightly over by 4%. Year to date one major and one minor or other have been allowed at appeal. A peer review is being conducted in September to map out how we can meet this target.	
				Oct to Dec:	
				Jan to March:	

Supporting Businesses and our Local Economy – Key priority

Strategy & Resources Committee:

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	Support the Business Partnership to develop a proposal for a Business Improvement District (BID) with the intention of holding a Ballot	Mark Berry Head of Place Development	31 October 2017	April to Sept: This target has slipped slightly. BID ballot to take place during November 2017. Note: Since the S&R Report has been published this target has slipped further to December.	
				Oct to Dec:	
				Jan to March:	
	To agree and implement a scheme for the allocation of the neighbourhood portion of Community Infrastructure Levy (CIL) (15%)	Mark Berry Head of Place Development	31 August 2017	April to Sept: During July 2017 Members of Epsom & Ewell's Joint Infrastructure Group (comprised of Borough Members and County Joint Committee Members) received a report setting out how CIL monies could be allocated to neighbourhood level schemes. Members confirmed the proposed new Civic Investment Fund (CIF) style scheme and agreed that a further report on the introduction of a Local Projects scheme go before S&R Committee during November 2017.	
				Oct to Dec:	
				Jan to March:	

Supporting Businesses and our Local Economy – Key priority

Strategy & Resources Committee:

Key priority objective. We will do this by...	Key priority performance target for 2017/18	Responsible officer	Achieved by:	Latest progress:	Status:
Delivering an affordable Economic Development Strategy	Complete a review of the benefits/disadvantages of establishing a Joint Local Committee and report to S&R	Simon Young Head of Legal & Democratic Services	31 March 2018	April to Sept: Not yet started however, it is anticipated that this target will be achieved by year end.	
				Oct to Dec:	
				Jan to March:	
Promoting our Borough as an excellent place to do business	Develop the business case for a business hub and report to S&R	Mark Berry Head of Place Development Mark Shephard Head of Property	28 Novemb er 2017	April to Sept: A business case is being prepared for submission to the Local Enterprise Partnership (LEP) to establish the availability of funding for the acquisition of an Epsom office building.	
				Oct to Dec:	
				Jan to March:	

Managing our resources – Key priority

Strategy & Resources Committee:

Key priority objective. We will do this by...	Key priority performance target for 2017/18	Responsible officer	Achieved by:	Latest progress:	Status:
Identifying new sources of revenue and maximising our existing income	Epsom Cemetery extension: <ul style="list-style-type: none"> Conduct ecological and ground water risk assessment Submit the planning application 	Rod Brown Head of Housing & Environmental Services	31 July 2017 31 December 2017	April to Sept: Ground Water Risk Assessment was received in August and although subject to Environment Agency approval looks promising. Other assessments are needed and being pursued. Obtaining results of all extensive pre-application assessments may delay submission of planning application.	
				Oct to Dec:	
				Jan to March:	