Introduction: Building on Excellence

Elmbridge is a very good Council. We want to keep getting better. That’s why we’ve called this section of the Council Plan “Building on Excellence”.

The information on the following pages shows how we intend to do this. It includes our:

- **Vision** – the key principles that guide our medium/long term plans are contained within our 2013-18 Vision.
- **Top Priorities** – these are shorter term priorities that help move us nearer to our overall Vision.
- **Flagship Activities** – these are activities we will undertake this year (2017/18) to help improve Elmbridge and fulfil our Vision and Top Priorities.

Our Five-Year Vision (2013-18)

Elmbridge a caring, vibrant, healthy Borough in which to live and work for all.

How will we measure that we are meeting our Vision by 2018?

- 80% of our residents recognise Elmbridge as a ‘good place to live’
- 80% of residents believe that the Council is dealing with crime and disorder issues
- 85% customer satisfaction in our services
- 80% of local performance indicators on target
- Retain position in top quartile for the number of active businesses in the area
- Unqualified opinion on financial statements and value for money conclusion
- 80% of residents believe the Council offers value for money

Our Top Priorities for 2017/18

Our 3 Top Priorities are reviewed every year. In 2017/18 they remain:

- A safe, caring and healthy Elmbridge
- A vibrant and thriving Elmbridge
- A green and attractive Elmbridge
Flagship Activities

Elmbridge Borough Council is always working to maintain a full range of high quality frontline services with a focus on customer experience, backed by robust back-office systems to ensure financial efficiency and cost effectiveness for our residents. To help us streamline our focus, we have highlighted some ‘flagship’ pieces of work that link to our Top Priorities. These are key commitments we want to fulfil this year (2017/18) to benefit the people of Elmbridge.

A safe, caring and healthy Elmbridge
- Facilitate the delivery of at least 100 affordable and social rented homes.
- Move at least 50 households off or out of the Benefit Cap through effective and targeted support.
- Increase the proportion of temporary accommodation for homeless households within Elmbridge Borough.
- Increase the use of our Centres for the Community through enhanced activities, services and facilities and in addition to support the Elmbridge Voluntary Sector.

A vibrant and thriving Elmbridge
- Generate at least £100,000 in external funding and investments into the local economy and support business start-ups.
- Deliver our Car Park Strategy to support local communities.
- Work with the new operator and sports clubs to launch the new Sports Hub and maximise community use.
- Improve Council infrastructure including our car parks, Centres, public conveniences and community facilities through delivery of Year 1 of our Capital Programme.

A green and attractive Elmbridge
- Launch the new joint waste collection and street cleaning service.
- Work with our contractor to deliver high quality verges, green spaces and cemeteries.
- Engage our community in preparing a new Local Plan for submission to the Secretary of State which supports sustainable development across the Borough.
- Operate a high profile proactive planning compliance service.

To support all 3 of our Top Priorities
- Develop and adopt a new Council Vision and Priorities for 2018-23.
Our Council Objectives

Sections 1 to 3 describe the key actions we will be taking to achieve our Council Vision 2013-18 and the Council’s Top Priorities for 2017/18. These actions are our Council Objectives and they are grouped by our Top Priorities:

- A safe, caring and healthy Elmbridge
- A vibrant and thriving Elmbridge
- A green and attractive Elmbridge

For each objective, we set out activities that will show whether we are meeting the objective and when we expect to complete the objective.

Our objectives also have a reference number, linking them to the Cabinet Portfolios:

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Of course, our services undertake many other actions on a day-to-day basis to support our Council Objectives. We have given an outline of these supportive actions in Section 4.

In drawing up our objectives, we consider a number of factors. These include the issues our residents have identified as important, the services we must provide by law and other responsibilities such as promoting equality, preventing crime and disorder and encouraging sustainability.

We measure how well we are doing against these objectives regularly, using a traffic light system to score our performance.

- **We’re on target**
- **We may not achieve the target by the date and way specified**
- **We will not achieve the target by the date and way specified**

When an objective is marked as amber or red, this is reported to senior Officers and elected Members, and they consider what action needs to be taken to address this.

Our performance reports are publicly available and are reported to public meetings. You can find more information on our website at elmbridge.gov.uk.
Our new Council Vision 2018 to 2023

This year we will be undertaking the development of our new Council Vision, which will be in effect from 2018 to 2023. This work will be supporting all 3 of our current Top Priorities, and therefore cannot be listed under just one in the remaining sections of this Plan.

CCD1 – We will develop and adopt a new Council Vision and Priorities for 2018-23
Lead Officer: Head of Organisational Development

- Facilitate stakeholder engagement by June 2017.
- Develop the Vision by August 2017.
- Adopt the Vision by November 2017.

Throughout the year there will be plenty of opportunities for residents, Members, partners and staff to get involved in the development of the new Vision. If you would like to stay up to date with the latest information regarding how you can get involved, you can keep an eye on our website, follow any of our social media accounts or email corporatepolicy@elmbridge.gov.uk.

The new Vision and Top Priorities, once they have been developed, will feed into the Council’s Service Delivery Planning process for 2018/19 onwards.
Section 1: A safe, caring and healthy Elmbridge

CCD2 – We will manage the new CCTV contract
Lead Officer: Head of Organisational Development

- Review the CCTV infrastructure by June 2017.
- Monitor the contract against the service level agreement by March 2018.
- Transfer the CCTV contract and assets to Surrey Police by March 2018.

H1 – We will accelerate delivery of rented affordable housing and make best use of existing stock to meet need
Lead Officer: Head of Housing Services

- Agree, with our partners, changes to the SEARCH Moves choice-based lettings scheme (including moving from a common housing allocations policy to a local one), in order to meet local housing need by September 2017.
- Implement the Peer Review Action Plan aimed at accelerating affordable housing delivery by December 2017.
- Bring forward at least one new proposal to use the Enabling Fund to support the provision of additional rented affordable housing (report to Cabinet) by December 2017.
- Implement the amended choice-based lettings scheme by March 2018.

H2 – We will improve housing conditions in all tenures but primarily in the private-rented sector to ensure a safe, healthy and energy efficient housing stock by overseeing at least 50 long-term empty homes being brought back into use
Lead Officer: Head of Housing Services

- 25 long-term empty homes brought back into use by September 2017.
- 50 long-term empty homes brought back into use by March 2018.
H3 – We will respond to and, wherever possible, prevent homelessness amongst single people and families

Lead Officer: Head of Housing Services

- Reduce the number of homeless households accommodated out of the Borough in comparison with corresponding quarter of the previous year by March 2018.
- Work with partner agencies across Housing, Health and Social Care to explore, and subject to feasibility, progress proposals to develop a multi-agency hub to improve the service offered to single homeless people by October 2017.
- Work with partners to develop proposals to increase the supply of supported accommodation in Elmbridge for people with complex needs by March 2018.

H4 – We will support roll-out of Universal Credit and other welfare reforms whilst delivering a high quality Benefits Service

Lead Officer: Head of Housing Services

- Reduce and sustain the number of households subject to the Benefit cap by March 2018.

H5 – We will support older, disabled and vulnerable residents to live safe, healthy and independent lives

Lead Officer: Head of Housing Services

- Complete 70 major adaptations to support residents to live independently in their own homes by March 2018.

L1 – We will seek opportunities from the new Sports Hub to promote a healthy lifestyle

Lead Officer: Head of Leisure and Cultural Services

- Support the resident clubs’ transition into the new Sports Hub by June 2017.
- Work with the new operator and the Sports Clubs to establish effective mobilisation of the new Sports Hub, promote sports development and facilitate sponsorship income by September 2017.
- Deliver the new open space and play areas at the Sports Hub by September 2017.
- Establish a regular monitoring and communication regime with the Sports Hub contractor by December 2017.
L2 – We will increase opportunities for people to lead an active and healthy lifestyle

Lead Officer: Head of Leisure and Cultural Services

• Work with Community Support Services and Public Health Physical Activity Lead to scope and submit a bid to the Sport England inactive fund, targeting inactive residents who are over 50 by April 2017.
• Promote physical activity through an innovative and broad ranging programme by December 2017.

P1 – We will deliver appropriate planning decisions for sustainable development that provides Elmbridge residents with a good quality of life

Lead Officers: Planning Service Managers

• Adopt and implement local validation checklist by June 2017.
• Continue to develop and apply the pre-application service to support the delivery of sustainable development by March 2018.
• Deliver an efficient and proactive planning compliance service to support sustainable development by March 2018.

R1 – We will develop an effective and innovative proposal for the use of rear of Cobham High Street in consultation with Ward Councillors

Lead Officer: Head of Asset Management and Property Services

• Submit Planning permission by June 2017.
• Consider financial considerations for development by September 2017.
• Work towards delivering a completed scheme in September 2018.

R2 – We will develop a Public Convenience Strategy to ensure fit for purpose facilities

Lead Officer: Head of Asset Management and Property Services

• Consider implications for the current contract in place by June 2017.
• Continue enhancement of the Community Toilet Scheme by March 2018.
• Where insufficient facilities are available, identify opportunities to supply alternative arrangements by March 2018.
R3 – We will support our Housing Services team to take a more direct role in affordable housing delivery

Lead Officer: Head of Asset Management and Property Services

- Identify appropriate surplus land and work with the Housing Service, the Affordable Housing Delivery Group and the Affordable and Social Housing Working Group to enable development and report on financial considerations by September 2017.
- Design and obtain planning consent along with statutory consent(s) for scheme(s) in partnership with Housing Services by November 2017.
- Work with local agents to find appropriate properties for use as affordable units by March 2018.

S1 – We will look at business development activities that can best support vulnerable people in our community

Lead Officer: Head of Community Support Services

- Develop a minimum of 3 innovative technology and telecare solutions by March 2018.
- Take forward the ‘out of Borough’ service offer for the Dementia Service in terms of specialist day care provision by June 2017.
- Relaunch our Independent Living Catalogue to best support independence in the home by December 2017.
- Implement a new fees and charges structure for Dementia Services in response to Surrey County Council’s budget restrictions by March 2018.
- Support the services highlighted above and undertake service remodelling in response to the Surrey County Council grant reductions seeking to ensure sustainability for the longer term by March 2018.

S2 – We will continue to remodel services in response to reduced funding from Surrey County Council

Lead Officer: Head of Community Support Services

- Undertake service remodelling in response to budget reductions from Surrey County Council across our Centres and Dementia Services for 2017/18 by December 2017.
- Continue to work with Surrey County Council in determining the level of all future grants by March 2018.
- Determine funding reductions for 2018/19 with respect to Dial-a-Ride, Carers grant and Telecare by March 2018.
S3 – We will action a robust partnership programme to best support vulnerable residents to maintain their independence

Lead Officer: Head of Community Support Services

• Work with South Central Ambulance Service to implement the Patient Transport contract for North West Surrey for a 5-year period from April 2017, with the supply of 1 vehicle and driver to support the contract, by June 2017.
• Launch a Wellbeing Prescribing service, working with both North West and Surrey Downs Clinical Commissioning Groups by March 2018.
• Work with health partners and Surrey County Council in terms of how we can actively engage in supporting the delivery of the emerging Sustainable Transformation Plan by March 2018.
• Implement new fees and charges as agreed by Cabinet seeking where at all possible to reflect grant losses and core service costs by March 2018.

S4 – We will continue to roll-out a Carers Support Programme

Lead Officer: Head of Community Support Services

• Look to support the Dementia Alliance Initiative by supporting town developments, working with local businesses, churches and community organisations by October 2017.
• Ensure each Centre identified one specific action that will best support Carers during the year ahead by December 2017.
• Develop a Falls Prevention Action Programme which will be a key element in our Marketing Plan as well as working in partnership with our Leisure and Cultural Services Team by December 2017.

S5 – We will continue with the second year of the successful Partnership Fund, undertake a voluntary sector review and continue with a review of our unique team of volunteers

Lead Officer: Head of Community Support Services

• Continue to action 10 objectives in the voluntary sector and volunteering strategy by December 2017.
• Undertake a review of Council core funded organisations December 2017.
• Recognise the financial challenges being faced by all Public Sector organisations and seek to limit the consequential impact on voluntary sector organisations in the Borough by March 2018.
• Support where we can the voluntary organisations who approach the Council due to the loss of Surrey County Council funding by March 2018.
S6 – We will implement the new Community Support Service Communications Strategy
Lead Officer: Head of Community Support Services

- Implement the new Community Support Services Communications Strategy by June 2017.
- Develop a Borough-wide promotional and engagement campaign specifically focusing on activity with GP practices and health partners by March 2018.
- Continue a roll out of Information Points across community outlets by March 2018.
Section 2: A vibrant and thriving Elmbridge

**CCD3 – We will support local and independent businesses in the Borough**

*Lead Officer: Head of Organisational Development*

- Deliver the independent retailer of the year competition by August 2017.
- Generate at least £100,000 in external funding and investments into the local economy by March 2018.
- Encourage young entrepreneurs through the development of a funding programme for 5 individuals by March 2018.

**HT1 – We will implement a Car Park Strategy that maximises the uses of the Council’s public car parks**

*Lead Officer: Head of Environmental Services*

- Introduce free parking concessions in specific locations on Saturdays to support and improve the vibrancy of the locality by April 2017.
- Develop proposals for a ‘pay-on-exit’ scheme in key town centre car park(s) along with the financial implications by June 2017.
- Improve payment convenience by installing contactless pay and display machines (Phase II) by September 2017.
- Introduce monthly season tickets via a convenient permit management system by September 2017.
- Explore with Surrey County Council, the possibility of developing a comprehensive parking strategy for both on and off-street parking by March 2018.
- Review the effectiveness our Car Park Strategy and adjust as appropriate by March 2018.

**P2 – We will support improvements to local and strategic infrastructure improvements using the Community Infrastructure Levy (CIL)**

*Lead Officers: Planning Service Managers*

- Cabinet to agree Strategic Spending allocations by April 2017.
- Convene Local Spending Boards by March 2018.
- Strategic Spending Board to consider Strategic allocations for 2018/19 by March 2018.
- Create a Strategic Infrastructure Fund to support long-term priorities by March 2018.
R4 – We will procure the schedule of works in respect of car parks and undertake works over the next 3 years
Lead Officer: Head of Asset Management and Property Services

- Implement Year 1 of the schedule of works in accordance with the approved budget by March 2018.

R5 – We will work in Partnership with the newly appointed operator for the Sports Hub and manage the delivery of a multi-sports all-inclusive facility
Lead Officer: Head of Asset Management and Property Services

- Work with the operating partner to ensure compliance with agreed operating performance indicators by March 2018.
- Ensure cost effective management of the facility to minimise ongoing revenue costs to the Council by March 2018.
Section 3: A green and attractive Elmbridge

**E1 – We will Launch the new joint waste collection and street cleaning service**

**Lead Officer: Head of Environmental Services**

- Establish the new governance and shared strategic management arrangements for the mobilisation of the Joint Waste contract and ongoing service delivery by May 2017.
- Keep householders updated about any local service changes and improvements by June 2017.
- Implement and exploit new data management systems available as part of the new contract and vehicle in-cab technology to maintain and improve customer service by December 2017.

**L3 – We will continue to implement and seek improvements in the delivery of the Green Spaces and Grass Verges contracts to protect, enhance and celebrate the quality of the Council’s green spaces for the enjoyment of the community**

**Lead Officer: Head of Leisure and Cultural Services**

- Celebrate the “Love your Parks” campaign to promote arts, culture, tennis, touch tennis, green gyms, staying healthy, through free drop in sessions and promotional campaign by July 2017.
- Design summer bedding schemes with UK India Year of Culture by July 2017.
- Develop a wild flower meadow in the national burial area in Long Ditton Cemetery by March 2018.
- Work with our contractor to deliver the Green Spaces and Grass Verges Contracts to the agreed standard by March 2018.
- Work with our contractor to deliver community initiatives and projects as set out in the original tender submission by March 2018.

**P3 – We will ensure the Council has an up to date Local Plan that supports the delivery of sustainable development**

**Lead Officers: Planning Service Managers**

- Consult on preferred approach to the Local Plan by July 2017.
- Publication of proposed Local Plan submission by February 2018.
• Provide specialist heritage, landscape and tree advice for Planning Services by March 2018.
• Deliver the Heritage Strategy by March 2018.
• Provide Corporate Tree Risk advice by March 2018.