

QUARTERLY PERFORMANCE MANAGEMENT

Quarter One: 2007/08

April, May and June 2007/08

Prepared For: Directors 24 July 2007

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Key To Reporting

Monitoring of Key Service Priorities, Community Strategy & Best Value Reviews

Progress against Key Service Priorities, the Community Strategy and Best Value Reviews is monitored by:



A green traffic light means that work is on target to achieve the objectives as specified. Once the target has been met and the action completed, the Green symbol can be replaced by 'Achieved'.



An amber traffic light is a warning that the achievement of the target in the way specified in the plan may not be possible. Although no decision is required at this stage to amend the action, an explanation is required. *An Amber symbol should be applied where changes in circumstances or other issues MAY result in a target not being met in the way specified. The Amber symbol should not be applied where a timescale has clearly not been met.*



A red traffic light means that the target is no longer achievable in the way specified and therefore requires a decision about remedial action.

When reviewing progress, it is useful to know if the situation has changed significantly since the last report. This can be demonstrated by using arrows to show any movement – downwards from Green towards Red or upwards from Red to Amber or Green. A sideways arrow indicates there has been no movement since the last report.

↑ Moved up one (from Red to Amber or from Amber to Green)

↑↑ Moved up two (from Red to Green)

↔ Stayed at the same level

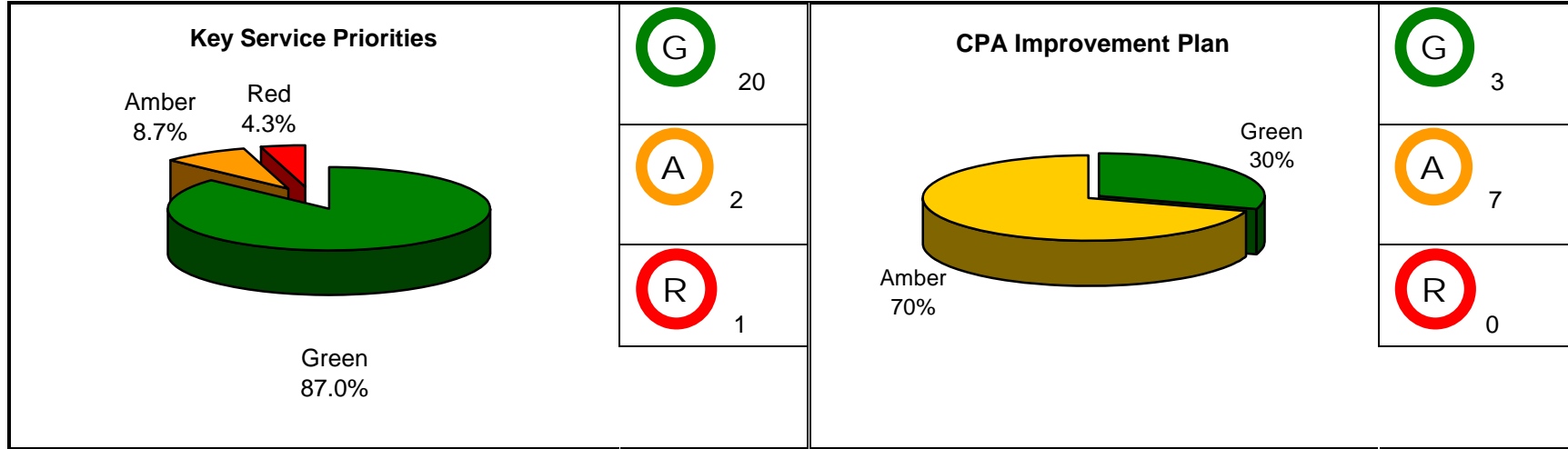
↓ Moved down one (from Green to Amber or Amber to Red)

↓↓ Moved down two (from Green to Red)

Achieved Action completed

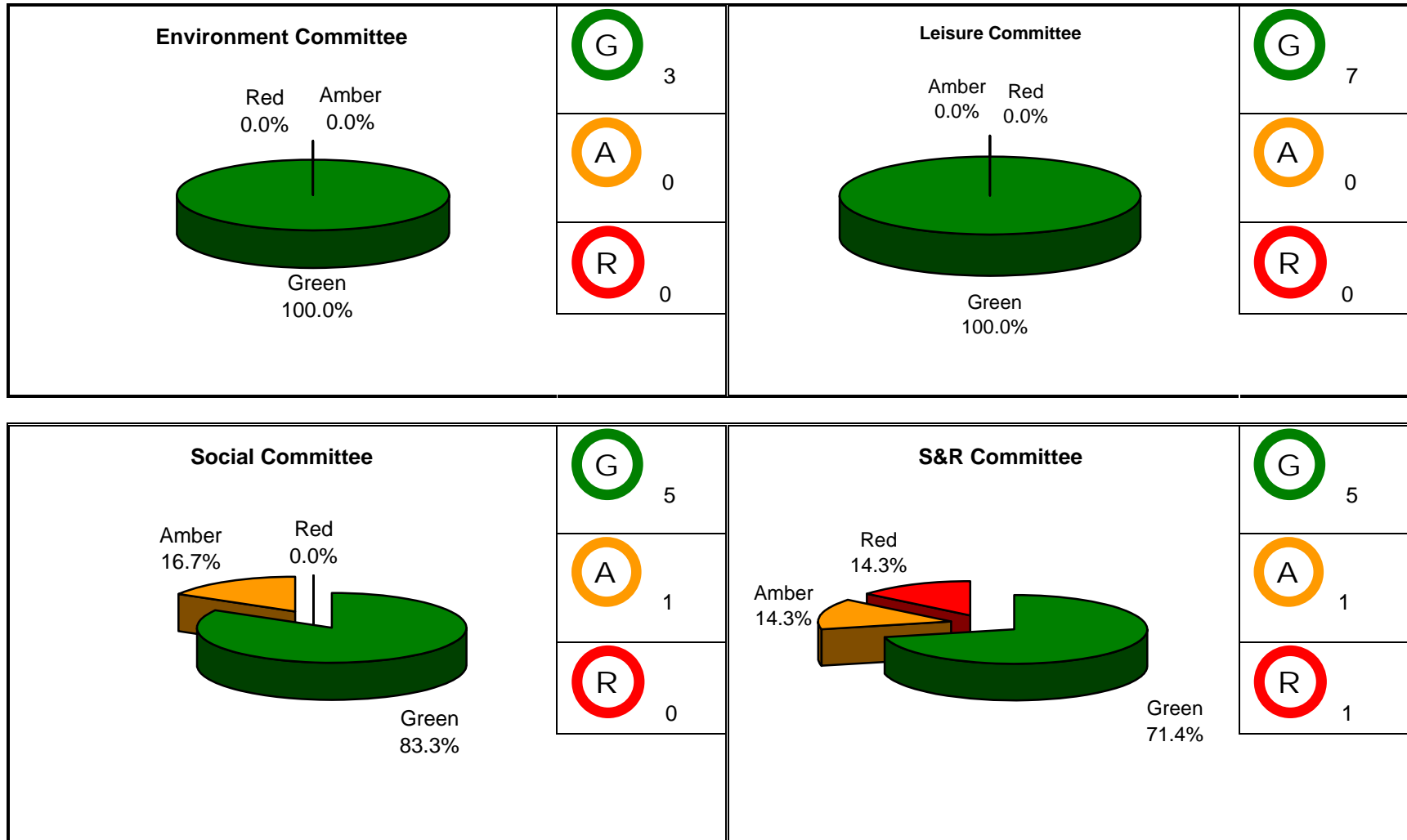
Executive Summary

Overall Picture





Please note that percentages might not add up to 100% due to rounding.

Key Service Priorities by Committee, 2007/08



Please note that percentages might not add up to 100% due to rounding.


Summary of all areas at 'Amber' or 'Red'

	<p>Key Service Priorities</p> <ul style="list-style-type: none">• Secure nominations to 95 units of affordable housing during 2006/07 (carried over from Q4 last year)• To develop a new service review programme to replace Best Value Reviews for 2007/08. <p>CPA Improvement Plan Please note that a number of these actions are related to the Corporate Plan and will therefore be completed alongside this.</p> <ul style="list-style-type: none">• Progressively improve the percentage of Council buildings accessible to disabled people.• Use the 2007-11 Corporate Plan to clearly articulate how the Council's key priorities will be achieved by developing a set of action plans and targets.• Ensure the 2007 – 11 Corporate Plan takes into account the Council's responsibilities under the Crime and Disorder Act.• Consider how to use service planning and scrutiny to address improvement issues as part of a proportionate approach to challenge and improve alongside BV Reviews.• Develop VFM indicators to give a clearer view of value for money across Council services.• Consider how to integrate reporting on Community Strategy performance without reducing clarity of performance reports.• Contact other users of bespoke performance management software to see whether this approach could make the PM system more sustainable in the longer term.		<p>Key Service Priorities</p> <ul style="list-style-type: none">• Develop Energy Management Plan across Council owned buildings. Implement actions in Energy Management Plan. (Carried over from Q4 last year).
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1. To Reduce Anti-social Behaviour and the Fear of Crime



Progress Against Key Service Priorities Carried Over from 2006/07

Key Service Priority & Responsible Officer	What we are Trying to Achieve	Target	Progress as at 30 June 2007	Traffic Light	Movement
ENVIRONMENT COMMITTEE					
Car Parking Steve Davies, Director of Operations	To improve the provision of car parking	To achieve Secure Car Park Status for Hook Road Car park	Physical works programmed for completion by 30.09.07. Managerial changes in hand. Accreditation inspection in the Autumn.		N/A



Progress Against Key Service Priorities 2007/08

Target Area & Responsible Officer	Target	Milestones	Progress as at 30 June 2007	Status	Movement
LEISURE COMMITTEE					
<p>Anti-social behaviour</p> <p>Ian Dyer, head of Operational Services</p> <p>Andrew Eperson, Head of Policy and Partnerships</p>	<p>Implementation of measures to reduce anti social behaviour; reassure the public and improve the quality of the environment.</p>	<p>Remediation of environmental defects such as fly tips; fixed penalty notices; partnership working with SCC; Environmental Action Areas; upgrade of CCTV cameras; diversionary projects for young people.</p>	<p>Longmead Community Safety Action Zone agreed by Environment and Leisure Committees in June for implementation from 1/8/2007. Environment Committee to consider fixed penalty notice policy in November 2007.</p> <p>Safe Play is still running successfully in designated parks. The Rangers have installed a mobile CCTV unit in their patrol vehicle which has already provided the police with evidence for anti-social behaviour.</p>		N/A
ENVIRONMENT COMMITTEE					
<p>Car Parks</p> <p>Steve Davies, Director of Operations</p>	<p>To increase parking enforcement within agreed budgets</p>	<p>Improve rosters and monitoring.</p>	<p>Now serving c1200 PCNs per month (on and off street). Up from c 300 (18 months to September 2006).</p>		N/A

2. To Improve the Visual Appearance of the Local Environment



Progress Against Key Service Priorities 2007/08

Target Area & Responsible Officer	Target	Milestones	Progress as at 30 June 2007	Status	Movement
ENVIRONMENT COMMITTEE					
Car Parks Steve Davies, Director of Operations	To improve the management, occupancy, appearance and safety of the off street car parks.	The completion of remedial work at Hook Road; achievement of Secure Car Park status at Hook Road and the installation of CCTV at Hope Lodge and height barriers at Depot Road	See above. Installation of height barriers at Depot Road to be completed by July 2007, CCTV at Hope Lodge December 2007.		N/A
LEISURE COMMITTEE					
Venues Andrew Forzani, Head of Procurement and Projects Bruce Winton, Head of Venues	To implement the approved capital programme in relation to Bourne Hall and the Playhouse	Bourne Hall: Phase 1 – Refurbish banqueting rooms by end May 07 Phase 2 – completion of internal office & reception layout by Dec 07 Playhouse: Complete feasibility survey by end June 07 to ascertain construction method and budgetary estimates.	Bourne Hall – Phase 1 completed. Phase 2 – on hold pending removal of Asbestos. Playhouse: Feasibility study to be issued w/c 9/07/07.		N/A



3. To Improve Services for Young People




Progress Against Key Service Priorities Carried Over from 2006/07

Key Service Priority & Responsible Officer	What we are Trying to Achieve	Target	Progress as at 30 June 2007	Traffic Light	Move-ment
LEISURE COMMITTEE					
Sports and Physical Activity Sam Beak, Leisure Developments Manager		To adopt and implement Year 1 of the Sports Development and Active Leisure Strategy.	Cycling schemes have been piloted through work place health and after-school club activity has been targeted at Blenheim and Epsom & Ewell High school. Waiting for Operational Services to confirm that Auriol pitches are now playable. Activity will be expected to start from September 07 to coincide with the new football season.		↑

Progress Against Key Service Priorities 2007/08



Target Area & Responsible Officer	Target	Milestones	Progress as at 30 June 2007	Status	Movement
LEISURE COMMITTEE					
Play areas Andrew Eperson, Head of Policy and Partnerships	To complete projects to improve play areas in accordance with agreed funding	Consultation to be completed for all 5 projects in portfolio. To deliver year 1 of the portfolio.	Big Lottery Fund has awarded £200K towards the delivery of the play strategy portfolio of projects.		N/A
Sports and Active Leisure Sam Beak, Leisure Developments Manager	Continuation of work to deliver the Sports Development and Active Leisure Programme	Year 2 of the Sports Development and Active Leisure Strategy to be delivered. Investigation of the feasibility of development of Hook Road Arena as a partnership based community sports facility and investigations to see if external funding can be levered in able the redevelopment of Court Recreation Ground	Surrey Youth Games, Inclusive Multi-Activity event and Disability trampoline course successfully delivered. Other smaller projects ongoing. Leisure Committee have agreed for Officers to seek expressions of interest for the development of Hook Road Arena into a more formal sports and recreation ground. The working party is being reconfigured following the changes since the Local Election. Early discussions have taken place to identify possible partners in the redevelopment of Court Rec Pavilion. The original pavilion will be demolished and portacabins will be used to service the area until the pavilion is replaced.		N/A

Target Area & Responsible Officer	Target	Milestones	Progress as at 30 June 2007	Status	Movement
Youth Plan Andrew Eperson, Head of Policy and Partnerships	Continuation of work to deliver the Epsom & Ewell Borough Youth Plan	Delivery of the Euphonic music festival; delivery of actions arising from consultation with young people.	Euphonic was delivered very successfully with an estimated 600+ young people attending the event. The consultation with schools report has been produced from which key actions will be identified.		N/A


4. To Secure Additional Key Worker, Social & Affordable Housing



Progress Against Key Service Priorities Carried Over from 2006/07

Key Service Priority & Responsible Officer	What we are Trying to Achieve	Target	Progress as at 30 June 2007	Traffic Light	Move-ment
SOCIAL COMMITTEE					
Affordable social and key worker housing Graham Waters, Head of Housing and Personal Services		To secure nominations to 95 units of affordable housing during 2006.07, and ensure that construction is commenced on a further 48 units, subject to funding being in place.	89 units were completed during 2006/07, as the completion of the Emperor House site was delayed due to construction problems, beyond the Council's control. This pushed the completions on this site beyond the end of the year and will complete during 2007/08. Of the 56 expected starts, 36 homes were started, the remaining 20 homes were originally planned to start before the end of 2006/07 financial year. They are a part of a larger multi-agency mixed-use development. Protracted negotiations between all the partners on the overall project prevented the development commencing as planned, and the scheme is expected to start during 2007/08.		


Progress Against Key Service Priorities 2007/08

Target Area & Responsible Officer	Target	Milestones	Progress as at 30 June 2007	Status	Movement
SOCIAL COMMITTEE					
Affordable housing Graham Waters, Head of Housing and Personal Services	To complete 83 units of affordable housing during 2007/08 and commence construction on a further 89 units.		11 units at the Emperor House site (now known as Hudson House) were completed in Q1 (June) out of the year target of 83. Construction has commenced so far as expected on 7 units at the Rockwell Cottages site in Epsom out of the year target of 89.		N/A


5. To Secure Improved Transport Facilities for Particular Sections of the Community



Progress Against Key Service Priorities Carried Over from 2006/07

Key Service Priority & Responsible Officer	What we are Trying to Achieve	Target	Progress as at 30 June 2007	Traffic Light	Movement
SOCIAL COMMITTEE					
Route Call Ian Dyer, Head of Operational Services		To undertake a further review of all aspect of the Route Call service and report back to Social Committee in January 2007	Further report requested for October 2007.		N/A

Progress Against Key Service Priorities 2007/08

Target Area & Responsible Officer	Target	Milestones	Progress as at 30 June 2007	Status	Movement
SOCIAL COMMITTEE					
Route Call Ian Dyer, Head of Operational Services	To approve, by October 2007, a four year strategy for the Route Call service		To be reported to Committee October 2007.		N/A





6. To Cut Bureaucracy & Improve Cost Effectiveness






Progress Against Key Service Priorities Carried Over from 2006/07

Key Service Priority & Responsible Officer	What we are Trying to Achieve	Target	Progress as at 30 June 2007	Traffic Light	Movement
STRATEGY AND RESOURCES COMMITTEE					
Property Management Andrew Forzani, Head of Procurement and Projects		1) To develop an Energy Management Plan across all Council owned buildings by the end of October 2006. 2) To implement the actions in the Energy Management Plan scheduled from 1 st November 2006 to 31 st March 2007.	1) Energy Audits completed for Town Hall and Bourne Hall. 2) No progress made on this milestone. Problems in recruiting the sustainable energy manager since Nov 06 have delayed these targets. Sustainable energy manager starts on 5 th July 07 and revised targets will be put in place once they have completed their induction period. Budget has been made available for 2007/08 for low cost /high impact initiatives. Although this indicator remains at red for Q1, action planned in Q2 will improve this indicator to Amber status.		

Progress Against Key Service Priorities 2007/08

Target Area & Responsible Officer	Target	Milestones	Progress as at 30 June 2007	Status	Movement
STRATEGY & RESOURCES COMMITTEE					
Corporate Plan David Smith, Chief Executive	To develop the new Corporate Plan 2007 to 2011 for approval at S&R Committee in September 2007 and implement any actions identified for this financial year	Members' Briefing evening – 18 /7; Focus Groups – August; Adoption of Plan – 25/7; Implementation by March 08	Preliminary work collated by officers, Briefing evening and focus groups arranged		N/A
Financial Plan John Turnbull, Director of Finance	To develop a new four-year Financial Plan for the Council prior to the approval of the 2008/09 budget in February 2008.	Revenue and Capital Budget Timetables to be approved by FPP July 2007 Report on Resources available for Corporate Plan to S&R in September 2007 Capital Resources assessment by FPP December 2007 Draft Financial Plan to FPP December 2007 Financial Plan and 2008/09 Budget Report to Council February 2008 Financial Plan Published March 2008	Service and Financial Planning Report prepared for Financial Policy Panel.		N/A
Communication Irene Clarke, Director of HR & Communication	To communicate the new Corporate Plan to key stakeholders, including local residents within four months of adoption.	Identify key stakeholders – Sept 07 Draft communication plan – Sept 07 Implement as per communication plan by end Jan 08.	Initial work begun for communication plan. New staff hired for internal communication, external comms role (media officer) to be recruited over next few months.		N/A
Staff Irene Clarke, Director of Hr	To develop and implement an equalities and disabilities campaign	Sign up to the LPSA agreement to engage up to 6 employees on invalidity benefit for a minimum period of 13 weeks within the next three	Contract already signed and working towards the target. All vacant posts advertised with the Surrey Coordinator.		N/A

Target Area & Responsible Officer	Target	Milestones	Progress as at 30 June 2007	Status	Movement
and Communication		<p>years.</p> <p>Conduct citizens'/staff survey to establish their understanding and experience of equalities and produce Corporate Equalities Policy / Plan and attached schemes as required by legislation. Monitor and report on progress as appropriate.</p> <p>Provide Equalities Awareness training to all staff.</p>	<p>Survey conducted and analysed and findings in the process of being used to produce the relevant documents.</p> <p>Diversity module currently being delivered as part of the management development programme. Wider awareness programme to be delivered once the policy and schemes have been approved.</p>		
Partnership Working David Smith, Chief Executive	Implement a joint service delivery project with SCC or one or more District.	Joint procurement arrangement with Elmbridge and Mole Valley to be implemented in July. Joint appointment of Sustainable Energy Officer with Elmbridge	Arrangement agreed and will start in July Appointment made and due to start work in July		N/A

Service Review Process Irene Clarke, Director of HR & Communication	To develop (by end of April 2007) a new service review programme to replace Best Value Reviews for 2007/08; and undertake those reviews identified for 2007/08	Implement actions identified in the plan in accordance with the timescales agreed.	Proposals drafted but implementation will follow approval of Corporate Plan. Recruitment now underway and this will be picked up again once appointment has been made.		N/A
LEISURE COMMITTEE					
Venues Bruce Winton, Head of Venues	To agree an affordable four year deal for Bourne Hall, the Ebbisham Centre, Ewell Court House and Playhouse by October 2007.	To outline target markets and development plans for each venue.	This project will be completed in Q2.		N/A

Continued Commitment to Recycling





Progress Against Key Service Priorities 2007/08

Target Area & Responsible Officer	Target	Milestones	Progress as at 30 June 2007	Status	Movement
<p>Recycling and composting</p> <p>Ian Dyer, Head of Operational Services</p>	To recycle or compost a higher percentage of household waste	To recycle or compost 30% of household waste in 2007-08. To determine strategy for future years by October 2007 so that appropriate vehicles can be specified.	<p>YTD Q1 2007/08 is 29.84%. July is likely to push that over 30% as a lull in the wet weather has pushed garden waste recycling up in the first half of the month.</p> <p>Garden waste recycling continues to grow above forecast and kerbside dry recycling has performed above last year in each month of Q1 2007/08.</p> <p>LAA money has been used to purchase additional plastic recycling bins and we have struck a deal with Tetrapak to recycle card-based liquid cartons.</p> <p>Officers have reviewed various strategy scenarios with the Chair of Environment Committee with a view to finalising a presentation for the committee meeting on 31st October. This decision process has been written into the transport contract renewal project plan by Andrew Forzani.</p>		

Continued Commitment to Supporting Vulnerable People & the Elderly



Progress Against Key Service Priorities 2007/08

Target Area & Responsible Officer	Target	Milestones	Progress as at 30 June 2007	Status	Movement
SOCIAL COMMITTEE					
Housing Ray Woolston, Head of Regulatory Services	To develop, September 2007, and in partnership with Rosebery Housing Association, a policy in relation to adaptations for tenants with disabilities that strikes a reasonable and sustainable balance between the financial contributions of the Council and the RHA.		Met with Rosebery in May, and have put proposals for options to Director of Operations. SD is currently looking at the options, as too are Rosebery.		N/A
Older People Bruce Winton, Head of Venues Graham Waters, Head of Housing and Personal Services	To agree by October 2007 a four year strategy for services for older people.		Preliminary discussions have been held. This project will be carried out in Q2.		N/A

Number of Meals on Wheels Delivered

Responsible Officer: Graham Waters, Lead of Housing & Personal Services.

PI Definition: The number of meals on wheels delivered, by month.

	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
April	3,431	3,289	3,363	3,506	3,468	2,988	2,688
May	3,696	3,725	3,258	3,088	3,456	3,275	2,841
June	3,306	2,960	3,431	3,149	3,711	3,413	2,690
July	3,510	3,875	3,903	3,219	3,701	3,142	
August	3,407	3,589	3,280	3,251	3,913	3,156	
September	2,954	3,662	3,576	3,500	3,743	2,785	
October	3,501	3,775	3,664	3,212	3,762	2,983	
November	3,085	3,531	3,150	3,335	3,794	2,982	
December	2,768	3,328	3,578	3,269	3,545	2,768	
January	3,288	3,584	3,250	3,043	3,529	3,230	
February	3,023	3,211	3,241	3,097	3,361	2,822	
March	3,328	3,291	3,704	3,536	3,751	3,125	
Total	39,297	41,820	41,398	39,205	43,734	36,669	8,219

A traffic light system has not yet been established for this indicator, as it is not considered to be measurable.

Number of Teas on Wheels Delivered

Responsible Officer: Graham Waters, Head of Housing & Personal Services.

PI Definition: The number of meals on wheels (afternoon teas) delivered, by month.

A traffic light system has not yet been established for this indicator.

Month	2005/06	2006/07	2007/08
April	261	159	136
May	270	191	155
June	271	219	191
July	308	169	
August	293	160	
September	297	193	
October	255	193	
November	251	169	
December	223	145	
January	221	184	
February	224	130	
March	227	142	
Total	2,921	2,054.00	482

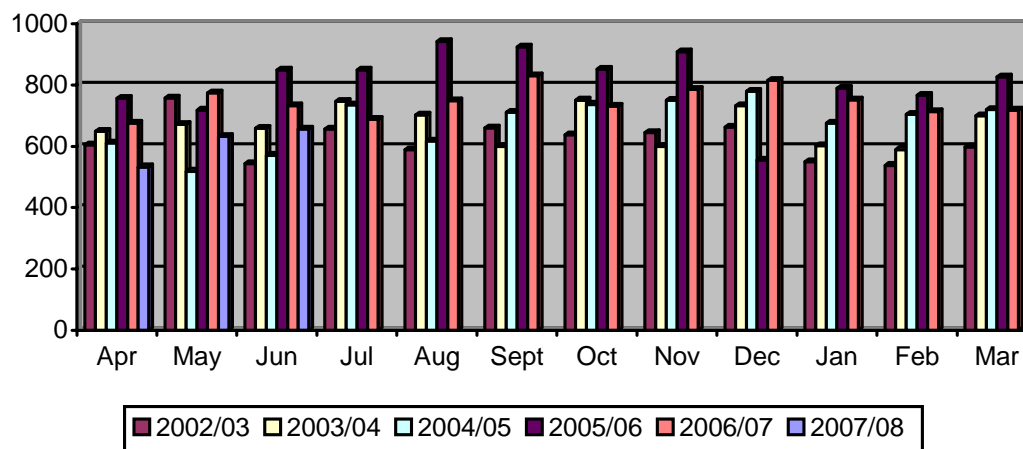
Number of Lunches Served at Day Centres

Responsible Officer: Bruce Winton, Head of Venues.

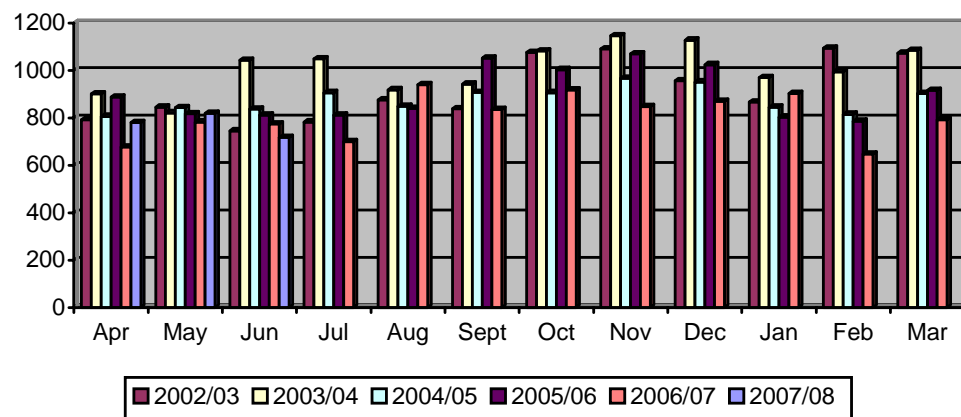
PI Definition: The number of lunches served at the day centres, by day centre.

A traffic light system has not yet been established for this indicator.

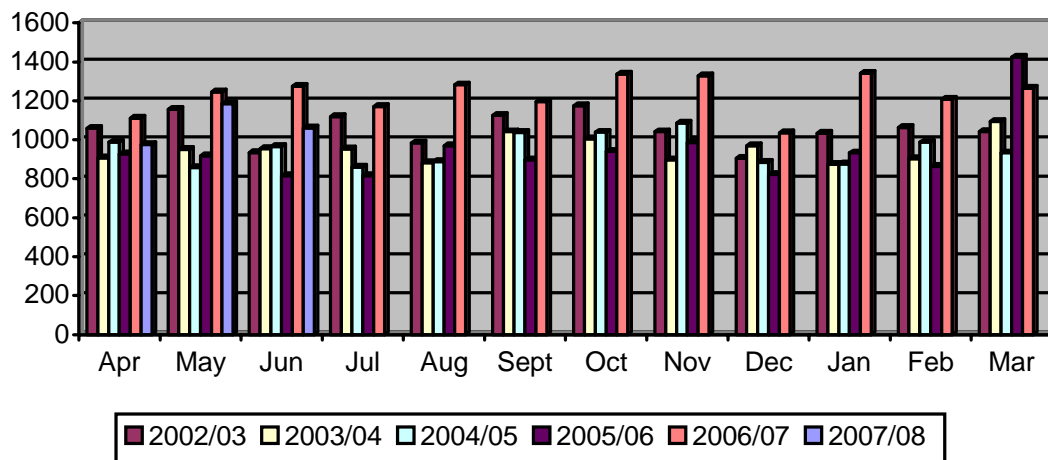
Number of Lunches Served at Cox Lane & Servite



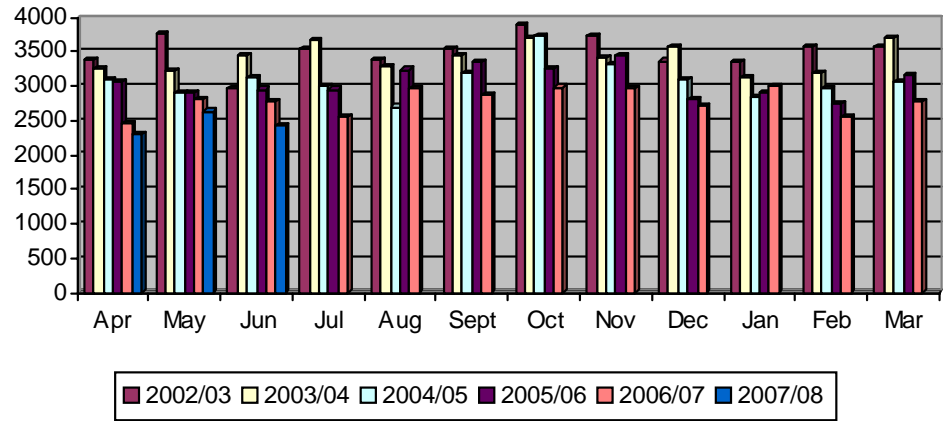
Number of Lunches Served at The Wells



Number of Lunches Served at Longmead



Total Number of Lunches Served at Day Centres





Corporate Health

Various performance measures exist that do not directly support the Council's Key Priorities, but which provide a good indicator as to the overall health of the organisation.

There are several Key Service Priorities that the four main Committees have adopted that do not support the Council's six Key Priorities and two 'continued commitments'.


Progress Against Key Service Priorities Not Supporting the Key Priorities Carried Over From 2006/07

Key Service Priority & Responsible Officer	What we are Trying to Achieve	Target	Progress as at 30 June 2007	Traffic Light	Move-ment
SOCIAL COMMITTEE					
Health Andrew Eperson, Head of Policy and Partnerships	Services that meet the needs of local people	To ensure that residents views are effectively represented in relation to health service through (as appropriate) influencing, lobbying, securing appropriate public consultation and working in partnership with health bodies.	The future of the <i>"Better Healthcare - Closer to Home"</i> programme is still very uncertain following the involvement of the Secretary of State and the review by the London Strategic Health Authority. The Joint Health Scrutiny arrangement continues to monitor this, along with other, short-term, changes to acute services. The work of "co-design meetings", as part of the <i>"Fit for the Future"</i> , programme was questioned with Surrey PCT. Changes were made subsequent to the letter to improve the involvement of Borough and District Councils in Surrey in this work. The most recent co-design meeting discussed the options for involving the public and agencies in the formal engagement process. The Epsom Hospital Campus Development Group, set up in August 2006 to consider proposals for the site, is currently suspended pending its re-constitution as a reference/advisory group.		

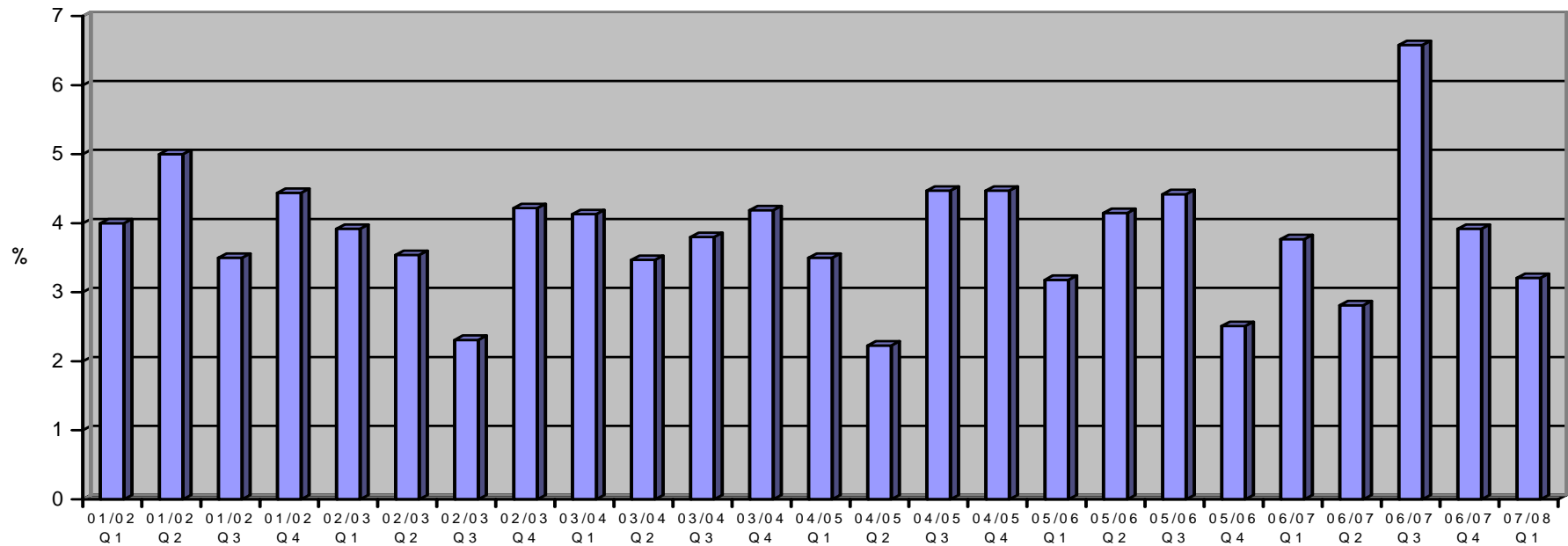
Staff Turnover

Responsible Officer: Susie Fairhead – HR Officer.

PI Definition: The % turnover of staff, broken down by full / part-time, gender and age group.

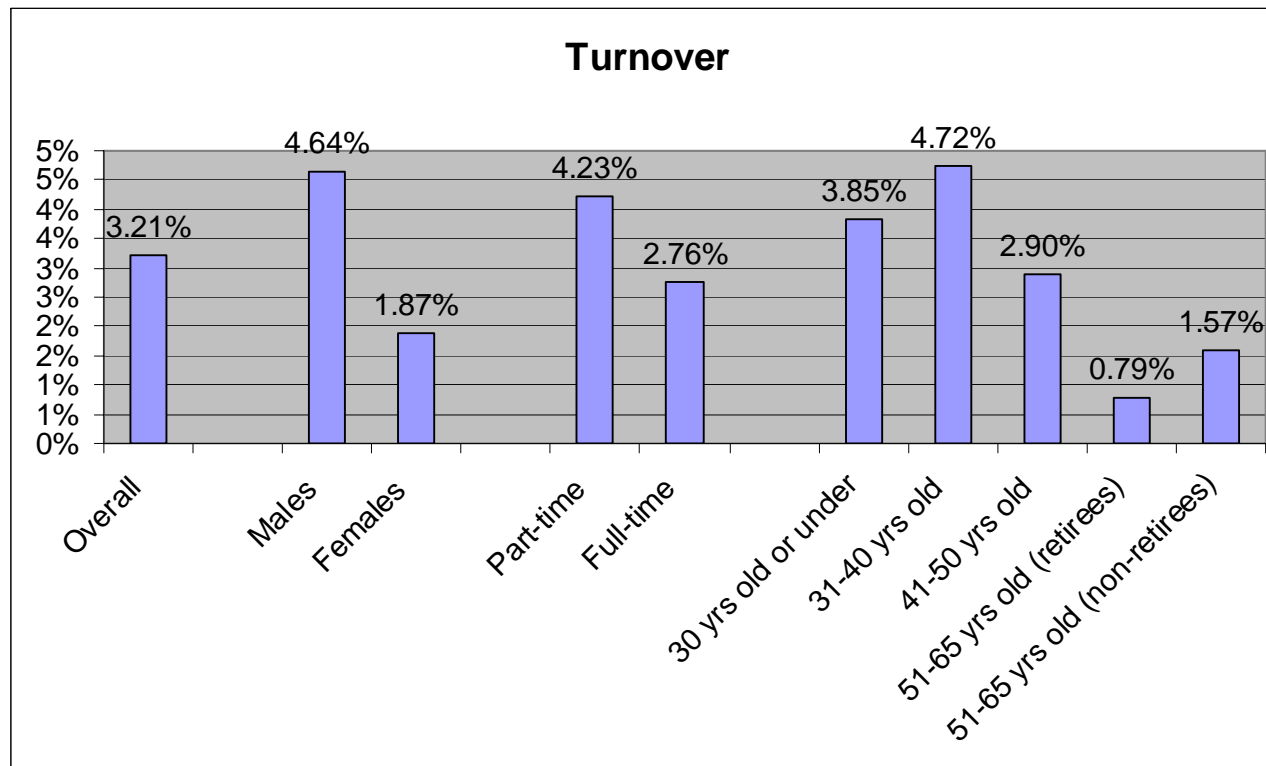
2007/08 Target:	10 to 15%	Status:		Movement:	N/A
Comments / Summary of performance in the quarter:	Staff turnover for Q1 was 3.21%.				

Turnover of Staff at EEBC

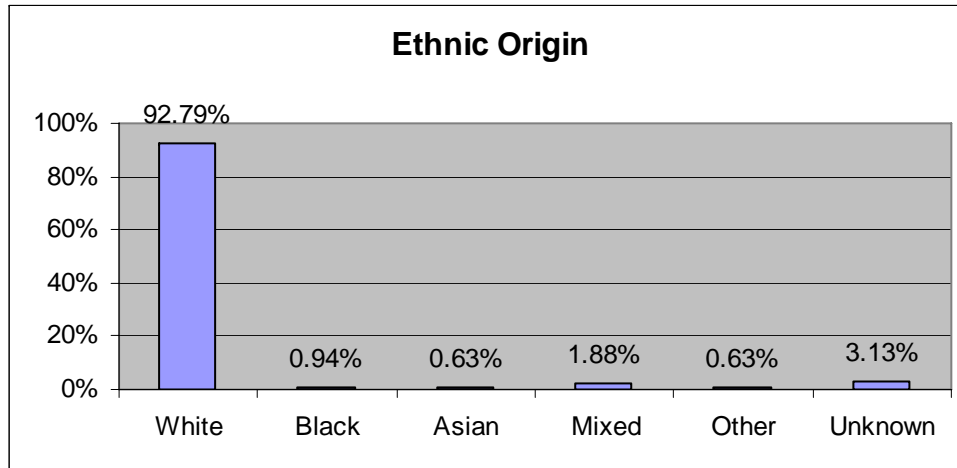


- Turnover is considered 'healthy' when running at between 10% and 15% per annum provided that, within this figure, the age and professional profile of leavers is appropriately balanced.
- The total number of leavers for Q1 (April to June) was 13 (3.77% of the workforce).
- The total number of leavers for Q2 (July to September) was 9 (2.81% of the workforce).
- The total number of leavers for Q3 (October to December) was 21 (6.58%)
- The total number of leavers for Q4 (January to March) was 12 (3.92%)
- The total number of leavers for Q1 (April to June) was 10 (3.21%)

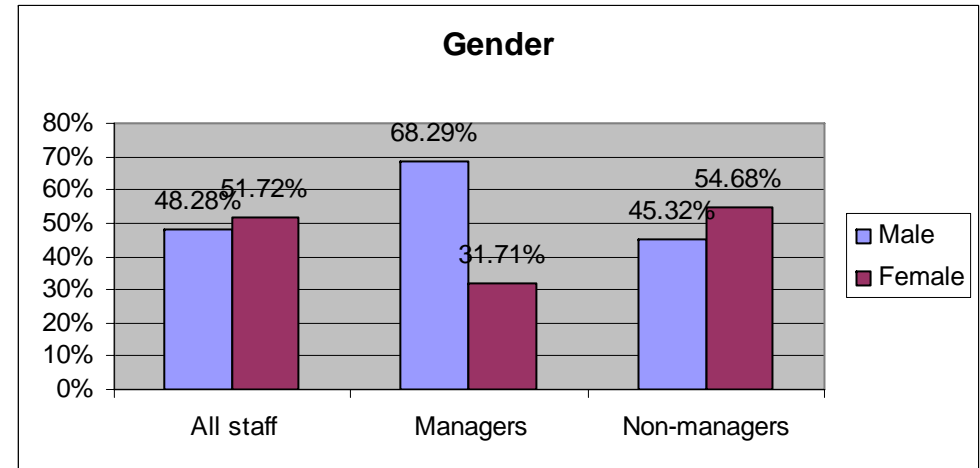
Q1 turnover



Profile of EEBC Staff as at 30 June 07
Ethnic Origin of EEBC staff

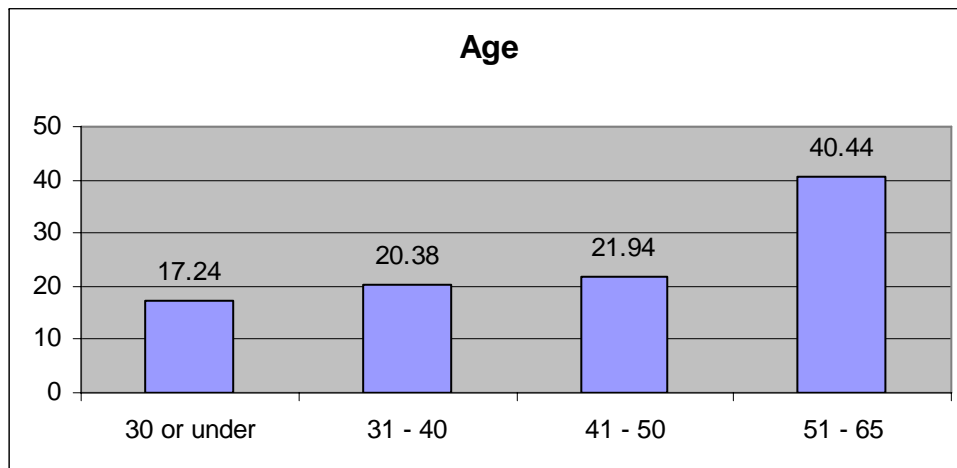


Gender of EEBC staff



NB: Managers are staff on Bands 1 and 2, i.e. Directors and Division Heads

Age profile of EEBC staff




Disability



2.31% of the Council's workforce declare that they meet the Disability Discrimination Act 1995(a) disability definition

Business Continuity

Responsible Officer: Doug Earle – Head of Financial Services.

PI Definition: To update on the situation regarding business continuity.

2006/07 Target:	To move those items in 'amber' to 'green'	Status:		Movement:	N/A
Comments / Summary of performance in the quarter:	None.				

Action	Who	Progress as at end June 2007	Status
Audit Report Recommendations			
Update and streamline documentation	DE	Actions recently identified, no update so far.	
Working with the Surrey LRF ensure businesses are given info regarding BCM	DE	Actions recently identified, no update so far.	

Complaints Monitoring

Responsible Officer: Fi Cotter –Committee Services.

PI Definition: The number of complaints reported to the Ombudsman.

It is not thought to be appropriate to assign a traffic light symbol to this performance indicator.



Year	Quarter	Total	Local Settlement	No Maladministration	Ombudsman's Discretion	Outside Jurisdiction	Premature Complaint	No / insufficient evidence
2005/06	Total 2005/06	10	0	2	4	3	1	0
2006/07	Total 2006/07	7	1	3	1	0	0	0
2007/08	Q1*	3	0	0	1	0	0	1
	Q2							
	Q3							
	Q4							

* One still not decided



CPA Improvement Plan Update



Please note that actions achieved in previous quarters have been deleted from the tables below. Only those actions achieved in the quarter in question have been included.



Key Priorities


Intended Outcome	Actions	Time-table	Lead	Progress as at 30 June 2007	Movement	Traffic Light
Progressively increased levels of recycling in the Borough	1. To meet progressively increasing government recycling targets	March 2007 and ongoing	ID	Forecast recycling and composting percentage for 2007-08 c 30% (2006-07 equivalent c 21%).	N/A	
	2. Undertake further initiatives to increase recycling through e.g. information provision and communications.	Ongoing	ID	No progress update.	N/A	TBC
	1. Progressively improve the percentage of Council buildings accessible to disabled people (BVPI 156)	March 2005 and ongoing	AF	The Bourne Hall works were put on hold until the refurbishment capital project commenced. The works are now underway and will be completed by December 07 (delayed by asbestos works). The target for 07/08 is 85% by completing works to Gib Rec & Court Rec Pavilions by March 2008.	N/A	

Corporate Processes

Intended Outcome	Actions	Time-table	Lead	Progress as at end June 2007	Movement	Traffic Light
A Corporate Plan which provides an effective framework for the improvement of the Council's performance	1. To achieve the targets within the Financial Strategy.	March 2008	JT	Progress against all targets within the Financial Strategy has been included in the Services and Financial Planning report to Financial Policy Panel 11 July 2007. Most targets are being achieved; the 2006/07 draft accounts record a less than budgeted use of reserves. The main area of concern for the medium-term remains the Council's ability to close the budget gap between income and expenditure to £250,000 as targeted in the Financial Strategy. The Council has agreed a 2007/08 budget including use of the working balance of £370,000. The Council is on target for maintaining the approved minimum levels of capital and revenue reserves at 31 March 2008 and has bettered its targets for the relative positioning of council tax and the level of capital investment.		
	2. Use the Service and Financial Planning process to alter the balance of resources in favour of key priorities by at least 10% over 3 years in the context of the need to make budget savings.	Sept 2007	Directors	Key Service Priorities have focused existing resources on initiatives supporting the key priorities in the Corporate Plan (see Policy Books). All efficiency savings have been targeted in non-priority services areas (management, overheads and procurement costs). The 3 year period originally referred to has now been completed and new measures may be set in the process of development of the new Corporate Plan.	N/A	N/A
	3. Use the 2007-11 Corporate Plan to clearly articulate how the Council's Key Priorities will be achieved by developing a set of action plans and targets.	Sept 2007	Directors	The new Corporate Plan is now being prepared and it is intended to include appropriate actions and targets.	N/A	

Intended Outcome	Actions	Time-table	Lead	Progress as at end June 2007	Move-ment	Traffic Light
	4. Ensure the 2007 -11 Corporate Plan takes into account the Council's responsibilities under the Crime & Disorder Act 1998.	Sept 2007	Directo rs	This will be included as the Corporate Plan is drafted.	N/A	
Improved quality of subordinate plans / strategies to the Corporate Plan	1. To work with Committee Chairmen to ensure plans / strategies, when approved by committees, contain action plans, with SMART actions, which are measurable and sufficiently challenging, as well as resources (including monetary resources) and responsibilities against each of the actions clearly identified.	End June 2006 and ongoing	SC / Directo rs	Work in this area is ongoing. Key Strategies will be reviewed following the adoption of the Corporate Plan 2007-11.	N/A	N/A
	1. R1: Consider how to use service planning and scrutiny to address improvement issues as part of a proportionate approach to challenge and improvement alongside Best Value Reviews.	July 07	DS	New service review process will be considered as part of the Corporate Plan 2007-11.	N/A	

Intended Outcome	Actions	Time-table	Lead	Progress as at end June 2007	Move-ment	Traffic Light
	2. R2: Ensure that actions monitored through the performance management system do effectively address the corporate priorities in a comprehensive way and that there are no significant gaps in reporting.	Feb 08	IC	Update given in Q4 2006/07: Will be done as part of the performance monitoring of the new Corporate Plan.	N/A	Not yet due
	3. R3: Integrate financial and performance monitoring systems and develop VFM indicators to give a clearer view of value for money across council services.	July 07	JT	There has been greater integration of financial and performance monitoring through directors monthly PIs and quarterly performance reports for Members. The Council scored level 3 for VFM in the Use of Resources assessment for 2005/06. VFM indicators are still to be developed in 2007/08.	N/A	
	4. R4: Consider whether performance reports consistently identify the reasons for shortfalls and the remedial action required.	Ongoing	IC	Update given in Q4 2006/07: Performance reports do contain the remedial action required and should identify the reasons for shortfall in performance.	N/A	Acheiv ed
	5. R5: Consider how to integrate reporting on Community Strategy performance without reducing the clarity of performance reports.		DS	Being considered as part of the current review to simplify the collection and presentation of performance information – likely that only headline information for Community Strategy will be incorporated.	N/A	

Intended Outcome	Actions	Time-table	Lead	Progress as at end June 2007	Move-ment	Traffic Light
	6. R6: Contact other users of bespoke performance management software to see whether this approach could make the performance management system more sustainable in the longer-term.		IC/MM	Being considered as part of the current review to simplify the collection and presentation of performance information.	N/A	

Appendix One: Explanation of Report Headings

Best Value Performance Indicators

Best Value is a key element of the Government's programme to modernise local government and places Best Value authorities under a duty to seek continuous improvement in the way in which they exercise their functions. The Local Government Act 1999 sets out the legislative framework and the Government has published further guidance on performance planning and reviews under Best Value.

At the heart of Best Value is the statutory performance management framework. This provides for annual reporting by Best Value authorities of a set of national performance indicators and standards set by the Government and specified by Order under Section 4 of the 1999 Act. The BVPIs provide valuable information on the key services delivered locally. It is these indicators that are reported in the statutory Best Value Performance Plan, produced by 30th June each year.

Local Performance Indicators

Authorities are encouraged to develop and use local performance indicators in addition to those specified by Government. Local indicators are an important measure of local performance and of the responsiveness of the authority to meeting local needs. They allow authorities to reflect local priorities and tailor Best Value to suit local circumstances. These performance indicators are reported in the statutory Best Value Performance Plan.

Community Strategy

As a result of the Local Government Act 1999, local authorities have a responsibility to develop a Community Strategy. The Council has established a Local Strategic Partnership to progress the development of this strategy for the Borough of Epsom & Ewell. The Partnership builds on existing links in the community, and other strategies such as housing and community safety. All are of crucial importance to the development and delivery of a local Community Strategy. The Local Strategic Partnership – a working body of approximately twenty key interests from the statutory, business and voluntary sectors of the community – produces and manages this strategy.

The aim of the strategy is to focus on what the Local Strategic Partnership believes to be the key issues in the Borough, which can be tackled together to solve. The document states how these groups will work together to tackle economic, social and environmental issues. A governing factor is that the document is founded upon the needs and wishes of local people, whilst protecting the interests of future generations.

The vision of the Community Strategy, adopted in July 2003, is:

“To improve the quality of life for those who live and work here by balancing environmental, social and economic factors.”

There are two overarching themes in the Community Strategy:

- Opportunities for all.
- A society that recognises the needs of future generations.

Within these two over-arching themes, there are seven sub-themes. These include:

1. A caring and thriving economic community.
2. A protected and improved environment.
3. A safe society.
4. A healthy society – focusing on vulnerable groups.
5. A harmonious and inclusive society.
6. Communities working together.
7. Supporting the voluntary and community sectors.

The Community Strategy forms the framework of each of the partners' own strategies and plans.

Quality of Life Indicators

Please note that this section will be developed as soon as the Local Strategic Partnership has decided which Quality of Life Indicators are of importance, and as soon as responsibility for this area has been allocated to an Officer.

Quality of life means different things to different people. For this purpose, it is used to describe those things that make an area a good place to live. In October 2001, MORI conducted a nation-wide survey for the Audit Commission. The results indicated that for the public, the most important issues in making somewhere a good place to live were crime levels, health services, housing, shopping facilities, public transport and education provision. When pressed on issues most needed to be improved locally, the top issue was activities for teenagers, followed by levels of crime, repairing roads and pavements, public transport and facilities for young children. The results of this survey were built into the recommended set of quality of life indicators.

The Audit Commission has developed a set of indicators that addresses both the 'green' issues (longer-term timeframe) as well as capturing the public's concerns on a broader range of social and economic issues, often with a shorter timeframe. The indicators include a range of sustainable development issues. At the heart of sustainable development is the area of ensuring a better quality of life for everyone, now and for generations to come.