A large, light-colored wooden structure that resembles a stylized house or a bridge. It has three vertical pillars supporting a flat, wide top. The pillars are arranged in a row, with the middle one being slightly taller than the two on either side. The top surface is a single, wide, flat piece of wood that spans across all three pillars. The structure is set against a plain white background.

Our ambition “to maintain and develop those **distinctive characteristics** that make living and working in Epsom and Ewell a matter of conscious choice and, **in conjunction with other others**, provide **quality and innovative services** that are based on the identified **priorities of our residents**”

Quarterly Performance Report
Quarter Two: 2008/09
July, August and September 2008

Prepared For: Directors 11 November 2008

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1. Tackling Anti-Social Behaviour



Progress Against Key Service Priorities 2008/09

Responsible Officer	Committee	Key Service Priority	Milestones Q2	Progress as at 30 September 2008	Related Indicators	Traffic Light	Move -ment
Andrew Eperson Head of Policy	Environment	To implement measures to reduce anti-social behaviour and reassure the public	Report to committee on the neighbourhood panels/link-councillor pilot	Going to Environment Committee 22/10/08			↔
	Environment		Implement the second CSAZ	Ewell Village CSAZ started and various activities implemented. Second meeting with Ward Councillors arranged for 07/11/08.			N/A
Ian Dyer Head of Operational Services	Environment		Commercial Enforcement Officer and Planning Compliance Officer in post	Commercial enforcement Officer in post , appointment of Planning Compliance Officer deferred due to down turn in planning application. Report to planning committee in Dec.			N/A
Andrew Eperson Head of Policy	Environment / Leisure		Procure mobile CCTV camera	Procurement of best CCTV equipment currently being considered by a partnership group which includes the police. One type being trialled at the moment.			N/A
	Environment / Leisure		Update graffiti strategy and improve targeting of know offenders	'Name That Tag' initiative launched. Strategic approach being linked to Anti-social Behaviour Strategy (see below)			N/A

Responsible Officer	Committee	Key Service Priority	Milestones Q2	Progress as at 30 September 2008	Related Indicators	Traffic Light	Move-ment
Andrew Eperson Head of Policy	Environment / Leisure	To implement measures to reduce anti-social behaviour and reassure the public	Develop a new antisocial behaviour strategy for young people including the use of acceptable behaviour contracts and parenting contracts	Anti-social Behaviour Strategy drawn up with partners. This will be piloted via the Nuisance Prevention Group. Various activities underway under the Strategy including Longmead Kickin', Mentoring younger people and a Parent mentoring project. Some of this work is being implemented in collaboration with the Schools Confederation Manager. Initial partnership meeting held to map current parenting support arrangements.			N/A

2. Enhancing the Visual Appearance of the Local Environment





Progress Against Key Service Priorities 2008/09




Responsible Officer	Committee	Key Service Priority	Milestones Q2	Progress as at 30 September 2008	Related Indicators	Traffic Light	Move-ment
Steve Davies Director of Operations	Environment	To Improve the quality of the environment	New cleansing schedules introduced for car parks	New cleansing scheduled to be in place by 30/11/08			↑
			Joint up working protocol agreed with SCC	Discussions in progress.			↔
Ian Dyer Head of Operational Services			New alley cleansing schedules in place	An alley survey has taken place and a new schedule has been adopted			↔
Steve Davies Director of Operations	Environment / Leisure		Developer contribution Supplementary Planning Guidance approved	Completed.			N/A
		To strengthen the amenity value of all recreation grounds	Complete pilot audits and action plans for selected open spaces	Pilot survey of Poole Rd carried out and low cost measures implemented.			N/A

3. Enhancing Services for Young People

Enhancing services for young people

Progress Against Key Service Priorities 2008/09

Responsible Officer	Committee	Key Service Priority	Milestones Q2	Progress as at 30 September 2008	Related Indicators	Traffic Light	Move - ment
Sam Beak Leisure Development s Manager	Leisure	Implement measures to improve facilities for 11 to 19 year olds in appropriate recreation grounds	Instigate a new Tennis for Free programme	Tennis For Free was re-launched at Court Rec on 30 th Aug. There have been 210 attendees across the first 5 weeks with an average of 42 per session. Now looking to extend the scheme to run at Alex Rec.			↑
			Continue work to deliver the Borough Youth Plan	So Surrey Arts project launched in August with workshops at Lintons Lane. All 4 extended activities projects started in September and will run until December targeting semi-sporty young people in a range of activities such as badminton, football, martial arts and specific activities for girls. Successful bid to Creative Chances for funding towards making a music DVD with the young people on the Longmead Estate. The project is scheduled to start in October half term.			↔

Responsible Officer	Committee	Key Service Priority	Milestones Q2	Progress as at 30 September 2008	Related Indicators	Traffic Light	Move - ment
			Complete project, to improve play areas in accordance with agreed funding	Gibraltar Rec basketball court and Auriol MUGA have been completed resulting in 4 of 5 projects delivered with Poole Road Teenage Play area scheduled to start work in October. All projects to date have been delivered on time and to budget. Auriol Park official opening of the MUGA has been organised for 27 th October.			↔
Sam Beak Leisure Development s Manager	Leisure	Implement measures to improve facilities for 11 to 19 year olds in appropriate recreation grounds	Setup Kickz-based football and ancillary activities programme	A Kickz style project was piloted at the MUGA on the Longmead Estate in partnership with Fulham FC, CVS and the Youth Service. In addition to football skills, Martial Arts, music via the Demo-pod, DJing, cricket, tennis and rounders as well as a successful community BBQ was arranged where over 40 young people attended.			N/A
			Supplementary Planning Guidance adopted to enable delivery of additional S106 contributions for play areas, playgrounds and sports facilities	Final guidance adopted by Council in June.			N/A

4. Championing Health Services Improvements



Progress Against Key Service Priorities 2008/09




Responsible Officer	Committee	Key Service Priority	Milestones Q2	Progress as at 30 September 2008	Related Indicators	Traffic Light	Move-ment
Andrew Eperson Head of Policy and Partnerships	Social	Ensure residents views are effectively represented	Secure representation at all appropriate meetings to discuss future services at Epsom General Hospital and ensure views of local residents are heard	Co-design meetings attended as part of the <i>Assuring Access</i> programme.			↔
			Establish a close working relationship with newly formed Surrey LINK and seek representation on and/ or input into this arrangement	Some delay to introduction of the Surrey LINK (now being officially launched in late October). However, contact established with the Transition LINK for Mid Surrey. Future work will be via the newly-formed Mid Surrey Inter-authority Health Partnership, chaired by the Health Liaison Panel Chairman and including Mole Valley, Reigate & Banstead and Elmbridge Borough Councils.			↔
			Support the adoption and implementation of the GP Manifesto	The Manifesto has been supported by the Council and is now being implemented as part of the <i>Assuring Access</i> programme for Epsom General Hospital.			↔

5. Cost Effective Recycling



Progress Against Key Service Priorities 2008/09





Responsible Officer	Committee	Key Service Priority	Milestones Q2	Progress as at 30 September 2008	Related Indicators	Traffic Light	Movement
Ian Dyer Head of Operational Services	Environment	To recycle or compost a higher percentage of household waste	Complete survey of flats to determine capacity of recycling bays	Completed.	NI 191, NI 192		↑
Jon Sharpe Transport fleet and business development	Environment	To continue to collect waste cost effectively	Develop in conjunction with the venues division a strategy for recycling at those locations	Deferred. Resources devoted to launch of food waste recycling.	NI 179		↓
			Complete Residents Panel survey to determine views re priority materials for recycling and collection frequencies	Completed.			↔
			Env.Committee to consider action that could be taken to encourage trade customers to recycle	A pilot of 50 trade customers commenced July 2008. Findings to be reported to Environment Committee in March 2009.			N/A



Responsible Officer	Committee	Key Service Priority	Milestones Q2	Progress as at 30 September 2008	Related Indicators	Traffic Light	Move-ment
Ian Dyer Head of Operational Services	Environment	To recycle or compost a higher percentage of household waste	c4800 tonnes of domestic waste land filled	4900 tonnes of domestic waste land filled in Q2.			N/A
		To continue to collect waste cost effectively	Determine whether economic to develop bulking station for some or all dry recyclables	Falling commodity prices make it uneconomic to investigate this option at present.			N/A
			Road shows around the Borough to explain background and show container options	Roadshows were agreed to take place between late September and early November. 3 events took place during late September. A total of 25 roadshows have been scheduled for the period.			N/A

6. Promoting Sustainability and Tackling Issues of Climate Change

Promoting sustainability and tackling issues of climate change






Progress Against Key Service Priorities 2008/09

Responsible Officer	Committee	Key Service Priority	Milestones Q2	Progress as at 30 September 2008	Related Indicators	Traffic Light	Move-ment
Cristina Royo Procurement and Projects	S&R	Minimise the environmental impact of the Council's own activities	Install smart meters in major council buildings to allow accurate measurement of consumption	17 smart meters have been installed (10 electric, 7 gas) in major council buildings. Accurate energy consumption data is available now for 10 sites. 4 gas meters and 2 electricity smart meters still to be installed. Delayed by technical difficulties.	NI 188 & 185		↔
		Minimise the environmental impact of activities carried out in the Borough	Install additional seven day timers where necessary to better control consumption	More than 50 '7 day timers' have been installed at various locations including Town Hall, Bourne Hall and pavilions.	NI 188 & 185		↔
			Investigate case for central building management system to better control consumption	Investigation complete, building management system not cost effective at present time.	NI 188 & 185		↑
Mark Berry Head of Planning			Investigate the case for and potential funding for, the creation of a climate change fund	The case for a climate change fund is one of a host of issues which need to be considered for inclusion in a Climate Change Action Plan. A report on this is to be prepared for submission to Strategy and Resources Committee in Q4	NI 188 & 185		↑

Responsible Officer	Committee	Key Service Priority	Milestones Q2	Progress as at 30 September 2008	Related Indicators	Traffic Light	Move-ment
Cristina Royo Procurement and Projects	S&R	Minimise the environmental impact of the Council's own activities	Set energy use reduction targets for Council buildings	Targets set by the Director of operations.	NI 188 & 185		N/A
		Minimise the environmental impact of activities carried out in the Borough	Action to reduce energy consumption of Council buildings	Energy audits have been undertaken at Social Centres, Bourne Hall, Playhouse, Ewell Court House, Ebbisham Centre, Auriol Pavilion and Town Hall and energy efficiency measures have been identified and started to be implemented on the above.	NI 188 & 185		N/A








7. Affordable Housing

Progress Against Key Service Priorities 2008/09

Responsible Officer	Committee	Key Service Priority	Milestones Q2	Progress as at 30 September 2008	Related Indicators	Traffic Light	Move-ment
Emma Langmead Housing and Personal Services	Social	To commence the construction of 200 affordable units and complete 90 units	To start construction of 140 affordable homes	Target missed due to turbulence in UK housing market affecting all parties. Detailed report being considered by Social Committee on 08/11/08.	None		↔
			To complete 40 affordable homes	Target missed due to delays on sites. Overall target for the year is likely to be met in quarters 3 and 4.	NI 155		↔
		To bring 50 empty properties back into use	To bring 24 empty properties back into use	Q2 target achieved.			↑
Rachel Jackson Grants and Licensing Team Leader		To secure the improvement of 60 private sector dwellings through Council action	To complete the grant aided improvement or adaptation of 26 homes	20 properties have been completed as at Quarter 2, however, as reported in Q1, due to financial constraints commencement of works had to be delayed, and therefore completions are scheduled for the last 2 Quarters.	NI 187		↑
Oliver Nelson Environmental Health Team Leader			To secure the improvement the improvement of 30 private sector dwellings	36 improvements to date, 19 in Q2	NI 187		↑




8. Car Parking







Progress Against Key Service Priorities 2008/09

Responsible Officer	Committee	Key Service Priority	Milestones Q2	Progress as at 30 September 2008	Related Indicators	Traffic Light	Movement
Steve Davies Director of Operations	Environment	Improve the management, occupancy and appearance of off street car parks	Complete installation of new pay and display machines in Epsom	Machines in Ewell and Upper High St car parks to be replaced in Q4.			↔
		To develop a strategy to address future off-street car parking requirements	Complete installation of new signs in Epsom	New signs to be installed at the same time as the pay and display machines above.			↔
		To increase parking enforcement within agreed budgets	Sell 45 permits at Wilkinsons' car park and 100 at Hook Road	XX permits sold at Wilkinsons' car park. Limited take up at Hook Road due to delay in selling Capitol House properties			↔
			Issue new residents permits in Community Protection Zones (CPZs)	Deferred pending appointment of parking manager.			↓
			Agree terms of reference for parking strategy study	Discussions with SCC in progress			↔
			Complete remedial works to decking at Hook Road Decide whether to terminate leases at Hook Road and inform tenants	Phase 1 completed on budget. First lease expires in Q4. Lease holder does not wish to renew lease.			N/A
			Revised parking rosters commence	Awaiting appointment of parking manager.			N/A

9. Venues

Progress Against Key Service Priorities 2008/09

Responsible Officer	Committee	Key Service Priority	Milestones Q2	Progress as at 30 September 2008	Related Indicators	Traffic Light	Move-ment
Bruce Winton Head of Venues	Leisure	Continue to deliver a cost effective service and reduce the overall subsidy	Complete review of first year of operation of Catering Contractor (by May) Any improvements to service identified in review to be implemented directly	While a formal review of the Catering Contract has not yet been carried out, monthly meetings are held with senior managers of the contractor to monitor progress, address matters arising and agree actions for improving the service.			↔
		Introduce physical improvements to the quality of the venues	Complete refurbishment works at Bourne Hall	The refurbishment work at Bourne Hall was completed to time and budget in July 2008. Work to increase the seating capacity at the Playhouse was completed to time and budget in August 2008. Additional works to improve the foyer at the Playhouse were begun in August 2008 and will be completed with the arrival of a new box office desk in early November.			↔
		Increase the overall satisfaction rating for users of the venues	Formal press launch of completed works	A formal launch of the refurbished Bourne Hall took place on 25 th July 2008. Will work in conjunction with Head of Customer Services to deliver Customer Focus training which should lead to increased user satisfaction.			N/A


Responsible Officer	Committee	Key Service Priority	Milestones Q2	Progress as at 30 September 2008	Related Indicators	Traffic Light	Movement
Bruce Winton Head of Venues	Leisure	Introduce a Borough wide events programme	Implement new marketing strategy for Playhouse Direct communication to potential users of the Playhouse	Use of electronic newsletters has been introduced and will continue to be developed to allow quicker and more focused communication of events to potential patrons of the Playhouse.			N/A
			Identify preferred long-term approach to development of facilities at Playhouse (Jul 08)	Completed and report to be considered by Leisure Committee in October 2008.			N/A
			Install additional seating at Playhouse (Aug 08)	Completed to time and budget.			N/A
			Informal discussions with users of Playhouse will guide specifications. No formal consultation planned	Completed on informal basis.			N/A
			Develop strategy for borough wide events	June Leisure Committee agreed potential uses of Hook Road Arena.			N/A
			Formal press release to announce increased capacity. Link into 25 th anniversary in Jan 09	Press release completed and plans are in place to promote the 25 th anniversary of the Playhouse.			N/A

10. Providing Value for Money



Progress Against Key Service Priority 2008/09

Responsible Officer	Committee	Key Service Priority	Milestones Q2	Progress as at 30 September 2008	Related Indicators	Traffic Light	Movement
John Turnbull Director of Finance	S&R	To agree and implement the first stage of service budget reviews and to achieve a budget reduction of £250,000 against the budget forecast for 2009/10 by February 2009	Establish project teams/ resources /programmes for three reviews (fees and charges, property and VFM) Member sign off for review programmes, to include requirements for consultation	Review of Fees and Charges being undertaken with 8 other Surrey Districts and due for completion in Q3. Budget Targets agreed for 2009/10 in September and estimates currently being prepared. The reduction in income as reported in the quarterly budget monitoring statement will necessitate the review of the financial plan for 2009/10. An assessment of the impact of economic downturn/recession on budget currently underway and will be reported to FPP in December.	NI 179		↔
			Complete initial estates assessment of Town Hall Engage property estates expertise (in house or contracted)	Completed. Further recruitment effort for corporate property officer under way. The Council is also using the procurement framework to purchase additional project management resources.			↔




Responsible Officer	Committee	Key Service Priority	Milestones Q2	Progress as at 30 September 2008	Related Indicators	Traffic Light	Movement
			Complete VFM assessment of all main services Members to agree VFM action plan	VFM assessment to be commission in Q3 and completed in Q4.			N/A

11. Investing in Employees



Progress Against Key Service Priority 2008/09

Responsible Officer	Committee	Key Service Priority	Milestones Q2	Progress as at 30 September 2008	Related Indicators	Traffic Light	Movement
Irene Clarke Director of HR and Communication	S&R	Establish a skills pathway for frontline staff and commence the delivery of training to up- skill 80 staff	Increase the number of staff using the e-learning package by 10% through the review and re-launch of the LMS programme	Underway but delayed due to maternity leave.			N/A
		Work towards liP accreditation by the end of calendar year	liP Internal Reviewers agree a communication plan for promoting liP accreditation based on the Elmbridge model Gather evidence to be used and apply to liP South East for accreditation Assessment in October	Extensive communication including briefing sessions undertaken with all staff and other relevant people. External assessment to take place week commencing 10 November 2008.			N/A
		Completion of Management Development Programme Cohorts 1 & 2. 18 Managers will gain a Diploma in Management	7 staff attain their Diploma in Management following presentation of their final projects to Members/Directors; Arrange a formal presentation ceremony for those staff	Project presentations being given to HR panel by cohort 1 & 2 at meeting on 20 November and certificates to be presented at next council meeting.			up





Responsible Officer	Committee	Key Service Priority	Milestones Q2	Progress as at 30 September 2008	Related Indicators	Traffic Light	Move-ment
Irene Clarke Director of HR and Communication	S&R	Establish a skills pathway for frontline staff and commence the delivery of training to up- skill 80 staff	Revise set of generic core competencies and progression descriptors currently used for appraisal following the end of year appraisals	HR Panel agreed to postpone action to 2009/10 due to workload pressures.		N/A	N/A
		Work towards liP accreditation by the end of calendar year	Agree action plan to progress the development and multi-skilling of front line staff through the establishment of pathways to ensure job enrichment	Discussion with Line Managers and TNA's currently underway to determine best delivery method.			N/A
		Completion of Management Development Programme Cohorts 1 & 2. 18 Managers will gain a Diploma in Management	Carry out TNA for the 80 staff concerned to enable the design of the training programmes required	Same as above.			N/A
			Implement communication strategy and prepare organisation for liP accreditation through the Internal Reviewers.	Completed.			N/A






12. Focusing on Our Customers



Progress Against Key Service Priority 2008/09

Responsible Officer	Committee	Key Service Priority	Milestones Q2	Progress as at 30 September 2008	Related Indicators	Traffic Light	Move-ment
Joy Stevens Head of Customer Services	S&R	To understand and exceed the expectations of our residents and other customers	To develop Customer focus training programme standards	The Heads of Customer Services and Revenues and Benefits in conjunction with the Head of IT are currently evaluating software options to collect the data for all services involved. If nothing is found to be suitable the services included in this NI will need to complete the required 2 week sampling in the final quarter of 2008/09. There is still considerable confusion over the definition of avoidable contact and advice from our external auditors may need to be sought in order to clarify their understanding of 'avoidable' contact..	NI 14 & EEBC Customer Charter		↔
			Customer Service Strategy reviewed and necessary actions taken	Strategy has been reviewed and plan of action as set out in 4 year Plan presented to Strategy & Resources Committee in April 2008 is on target to being implemented within timescales set.			↑↑

Responsible Officer	Committee	Key Service Priority	Milestones Q2	Progress as at 30 September 2008	Related Indicators	Traffic Light	Move-ment
Joy Stevens Head of Customer Services	S&R	To understand and exceed the expectations of our residents and other customers	Plan the take on of new services into Customer Services and revise existing services in 2008/09	New service take on has been reviewed. First high level take on of Housing has been completed. Discussions and planning for the take on of food waste is underway.			↔
			Expand the number of services using integrated web forms	Use of integrated web forms has been extended and forms revamped to ensure they are more user-friendly and more accessible for the customer. We are currently talking with service areas about further extensions to the forms offered.			↔
			Reception survey carried out	Reception Survey questions were completed and carried out within timescale. The analyses of the results have been delayed and continue to be with the Consultation and Communication team.			↔
			Customer focus training programme standards developed	The customer focus training programme contract has been awarded. Discussions are underway with the supplier on the content and delivery of the course by the end of this financial year.			N/A





Responsible Officer	Committee	Key Service Priority	Milestones Q2	Progress as at 30 September 2008	Related Indicators	Traffic Light	Move-ment
Joy Stevens Head of Customer Services	S&R	To understand and exceed the expectations of our residents and other customers	Telephone switch analysis begins	The replacement telephone switch strategy has been presented to directors and the e-government group. The advertisement to tender will be placed in the OJEU within the necessary timescales to ensure the switch is replaced within agreed time.			N/A
			Bourne Hall reception One Stop Shop implemented	Bourne Hall Reception One Stop Shop has been implemented to a first line overview level. The number of services offered has increased. Further training is planned depending upon availability of staff from Bourne Hall.			N/A
			Councillor surgeries and meetings calendar available on the web	The web calendar is currently under development. We are currently checking information held and gathering information from councillors.			N/A
			Increase the number of services accepting payment by the web	Majority of Council Services can now be paid over the web. We are now investigating the possibility of linking payments directly into the parking legacy system.			N/A
			Planning the implementation of kitchen waste service in 2009	Discussions and planning for the take on of food waste is underway. Main focus is currently with Operational Services.			N/A

13. Valuing Diversity and Equality












Progress Against Key Service Priority 2008/09

Responsible Officer	Committee	Key Service Priority	Milestones Q2	Progress as at 30 September 2008	Related Indicators	Traffic Light	Movement
Irene Clarke Director of HR and Communication	S&R	Develop a corporate equalities plan and scheme to ensure compliance with the Race Relations Amendment Act 2000, DDA 1995 and 2005 and Equalities Act 2006	Attend and carry out briefings with DMT's to identify key policy documents to be impact assessed	Draft scheme now available for consultation. 25 key development documents identified as requiring EIA's.			↑
		Produce list of policies/strategies to be impact assessed, prioritise and carry out impact assessments	Identify and capture all relevant policies, strategies and good practice within organisation using the data capture form developed	Partly undertaken through managers conference. Further one to one meetings needed to complete exercise.			N/A
		Equalities Impact Assessments to be completed on 12 of the key Council Plans/Policies/Strategies	Consult with Managers to prioritise policies/strategies for impact assessment	Delayed due to workload pressures should be completed by year end.			↓
		Publish report in accordance with legislation	Produce timetable for conducting and commencing impact assessments (EIA) to ensure completion of at least 12 key documents by year end	Timetable available, however it is delayed because of the same reason as above.			↓

Responsible Officer	Committee	Key Service Priority	Milestones Q2	Progress as at 30 September 2008	Related Indicators	Traffic Light	Movement
Irene Clarke Director of HR and Communication	S&R	Develop a corporate equalities plan and scheme to ensure compliance with the Race Relations Amendment Act 2000, DDA 1995 and 2005 and Equalities Act 2006	Continue impact assessments in accordance with prioritisation with the aim of completing 6 assessments by the end of Q2	Delayed.			N/A
		Produce list of policies/strategies to be impact assessed, prioritise and carry out impact assessments	Produce Corporate Equalities Plan Scheme and subordinate Schemes i.e. Equalities, Race, Gender. Plan to be completed, consulted and approved by end of June and the schemes publicised internally and externally by July	Draft plan and subordinate schemes available. Consultation soon to follow.			N/A
		Equalities Impact Assessments to be completed on 12 of the key Council Plans/Policies/Strategies	Consult and gain approval and buy-in to scheme to ensure mainstreaming of equalities by the end of the financial year	Consultation plan being devised and will be completed by year end.			N/A
		Publish report in accordance with legislation	Produce communication Plan and communicate scheme to staff and relevant parties	Will be completed following approval.			N/A

Improvement Plan


Intended Outcome	Actions	Time-table	Responsible Officer	Progress as at 30 September 2008	Move-ment	Traffic Light
Benchmarking database as part of the VFM review	R1 Formalise opportunities to share best practice and deliver the data quality strategy action plan target to develop a centralised database of benchmarking activity	Dec 2008	Adama Roberts Consultation & Performance Officer	In the process of writing the report which will be forwarded to data originators for benchmarking and adapting best practise used in house.	↔	
Data Quality Strategy to be self assessed	R2 Ensure that the plans to review the strategy and its impact are resourced and implemented	Mar 2009	Midge McCall Head of Consultation & Communication	This is on the schedule to start in the third quarter. However if performance management software is purchased, this may be an ongoing action to tie in with training in the new software.	↑	
	R3 Complete the delivery of objectives in the data quality action plan to meet last years recommendation related to maintaining a corporate overview of departmental systems	Mar 2009	Mark Lumley Head of IT	Linked to the Information Assurance Policy currently in draft. Will compile the list of System Owners and their responsibilities and get signed agreement over the next two/three months.	↔	
	R4 Produce an updated IT strategy that links data quality security to corporate processes.	April 2008	Mark Lumley Head of IT	ICT Strategy approved at the start of the year.	↑	
Identify key roles as part of the role profile review	R5 The Council should deliver the outstanding recommendation from last year in relation to job profiles and personal targets and deliver its own target of reviewing staff awareness and understanding of data quality	Sept 2008	Irene Clarke Director of HR & Communication	Review of Role Profiles is carried out on an annual basis as part of the appraisal process and effective quality data requirement is included in the role profiles for key officers as necessary. Evidence in the form of role profiles has already been provided for key officers with such requirement. We are ensuring the quality of data provided is set as a target for individuals then again this is monitored on an annual basis as part of the individual's appraisal.	N/A	Achieved

Intended Outcome	Actions	Time-table	Responsible Officer	Progress as at 30 September 2008	Move-ment	Traffic Light
Improved quality of subordinate plans / strategies to enhance the Council's performance management	R5 Set up a system for reporting performance on Community Strategy targets	Mar 2009	Andrew Eperson Head of Policy & Partnerships	Scrutiny Committee received a performance management report on the work of the LSP and progress against Community Strategy Targets on 9 th July. The LSP is currently developing a new Sustainable Community Strategy and as part of this process will be considering the best mechanism for performance management in the future. This will be effective from the start of 2009/10.	↔	
	R6 Deliver the Councils target to establish a register of performance information returns that are collected and reported by the Council to various agencies, and update on a regular basis	Dec 2008	Adama Roberts Consultation & Performance Officer	Data Originators who report to external bodies have already provided evidence of how the stats reported are collated and the overall process is generated in the form of an excel document, which will be reviewed frequently.	↔	
	R7 Improve controls on data input for BV199 to minimise errors.		Ian Dyer Head of Operational Services	A new team have been appointed to manage the NI195 indicator (replacing BVPI 199 as of July 08) Defra training has been attended and auditors have looked at new processes and continuity plan.	↔	
	R8 Retain an audit trail of prime evidence for all performance indicators reported externally	Ongoing	Adama Roberts Consultation & Performance Officer	The BVPI submission process is very rigorous and ensures that all performance indicators irrespective of whether they are reported externally have an audit trail, which includes all necessary evidence used for results reported on.	↔	
	R9 Ensure that performance information reported internally is accurate and consistent with information reported externally	Oct 2008	Directors	In setting up performance reporting for new NIs and retained BVPIs, checks will be made to ensure that internal reporting is consistent.	↔	

Corporate Health - Staff Turnover and Sickness Stats

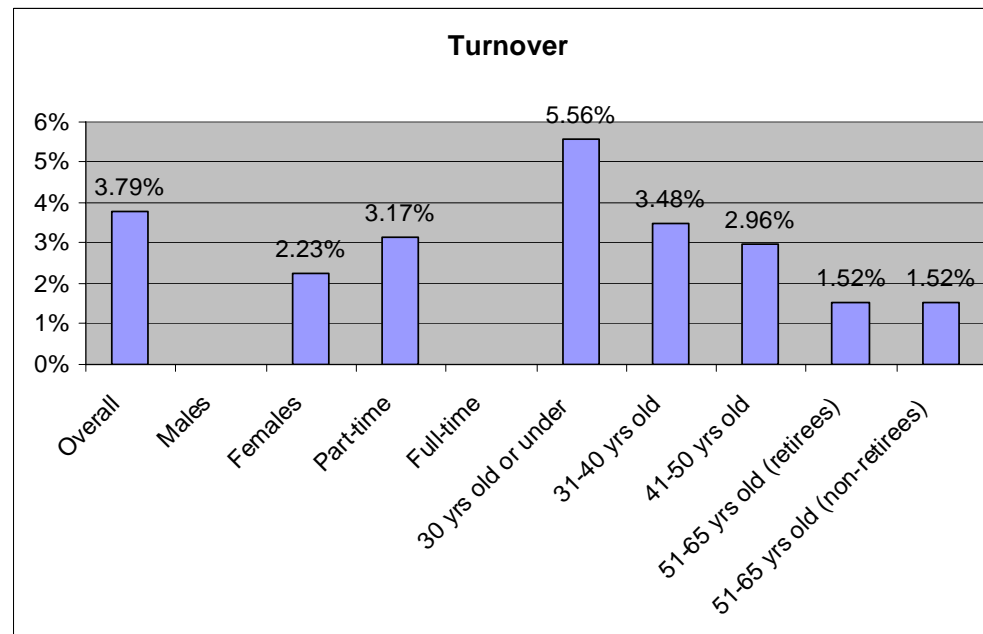
Responsible Officer: Susie Fairhead – HR Business Advisor.

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

2008/09 Target:	10 to 15%	Status:		Movement:	N/A
Comments / Summary of performance in the quarter:	Staff turnover in Q2 is 2.89%				

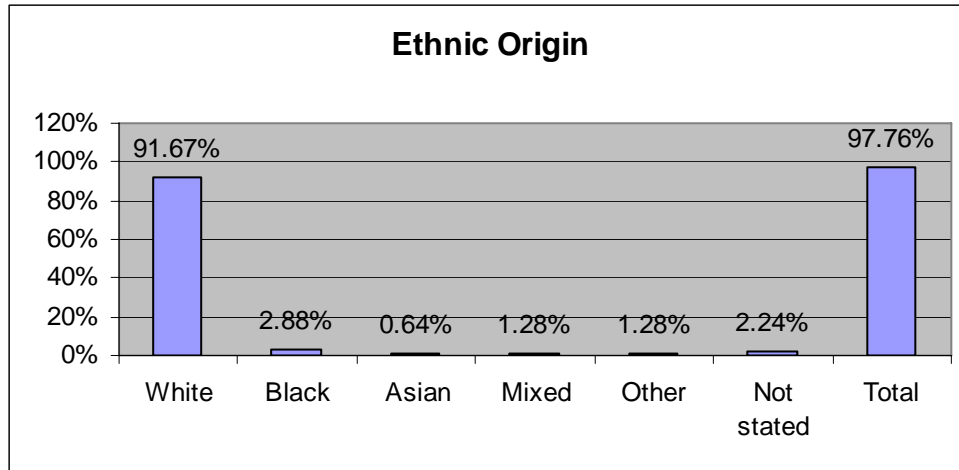
- Turnover is considered 'healthy' when running at between 10% and 15% per annum provided that, within this figure, the age and professional profile of leavers is appropriately balanced.
- The total number of leavers for Q2 (July to September) was **12**. Total number of resignations was **9**, average headcount was **308**. (**2.89%** of the workforce).

Q2 turnover

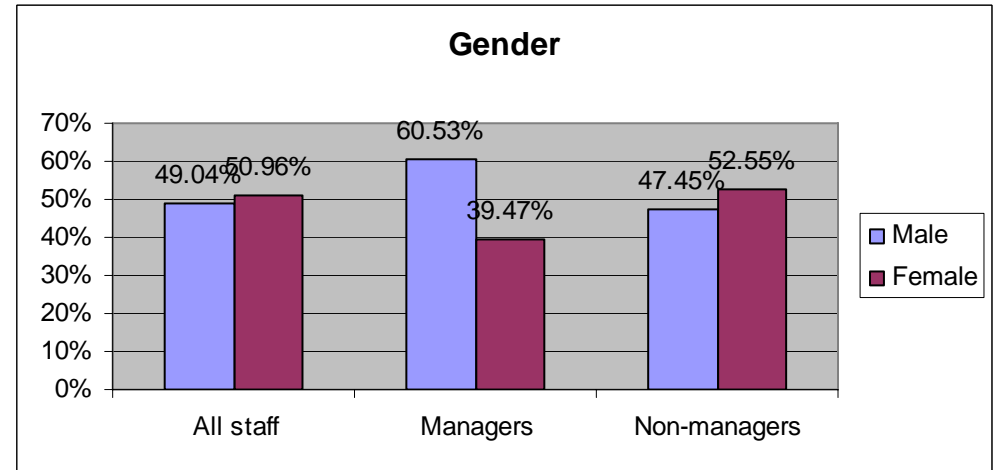


Profile of EEBC Staff as at 30 September 08

Ethnic Origin of EEBC staff

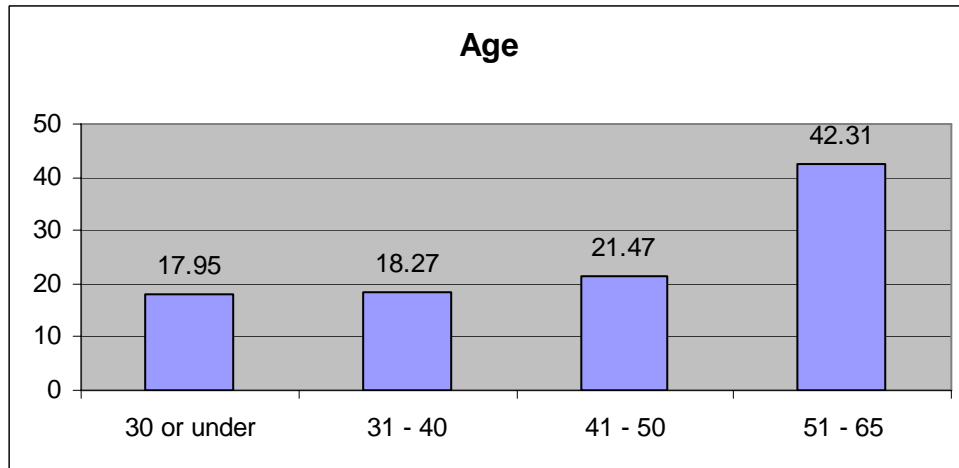


Gender of EEBC staff



NB: Senior managers are those on market anchors M1 - M5

Age profile of EEBC staff



Disability

2.88% of the Council's workforce declare that they meet the Disability Discrimination Act 1995(a) disability definition

Complaints Monitoring

Responsible Officer: Fiona Cotter / Kerry Blundell –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
2008/09	Q1	7	0	2	1	1	3
	Q2	0	0	0	0	0	0
	Q3						
	Q4						

Customer Service Complaints Monitoring

Responsible Officer: Joy Stevens / Jean Payne –Customer Services

Year	Quarter	Total	Number of Complaints Received	Number of Complaints Settled	Number of Compliments Received
2008/09	Q1	434	275	268	96
	Q2	334	189	207	88
	Q3				
	Q4				

Summary

Key to colour coding:

Green - on-track to fully achieve the priority's deliverables (targets)

Amber – minor concern over ability to achieve deliverables (targets)

Red – serious concern over ability to achieve deliverable (targets)

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

↑↑ Moved up two (from Red to Green)

↔ Stayed at the same level

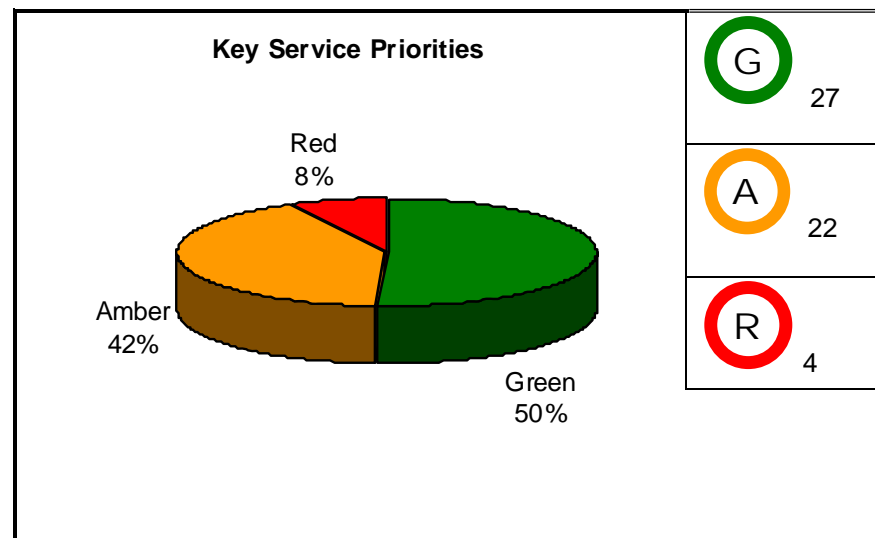
↓ Moved down one (from Green to Amber or Amber to Red)

↓↓ Moved down two (from Green to Red)

Achieved Action completed

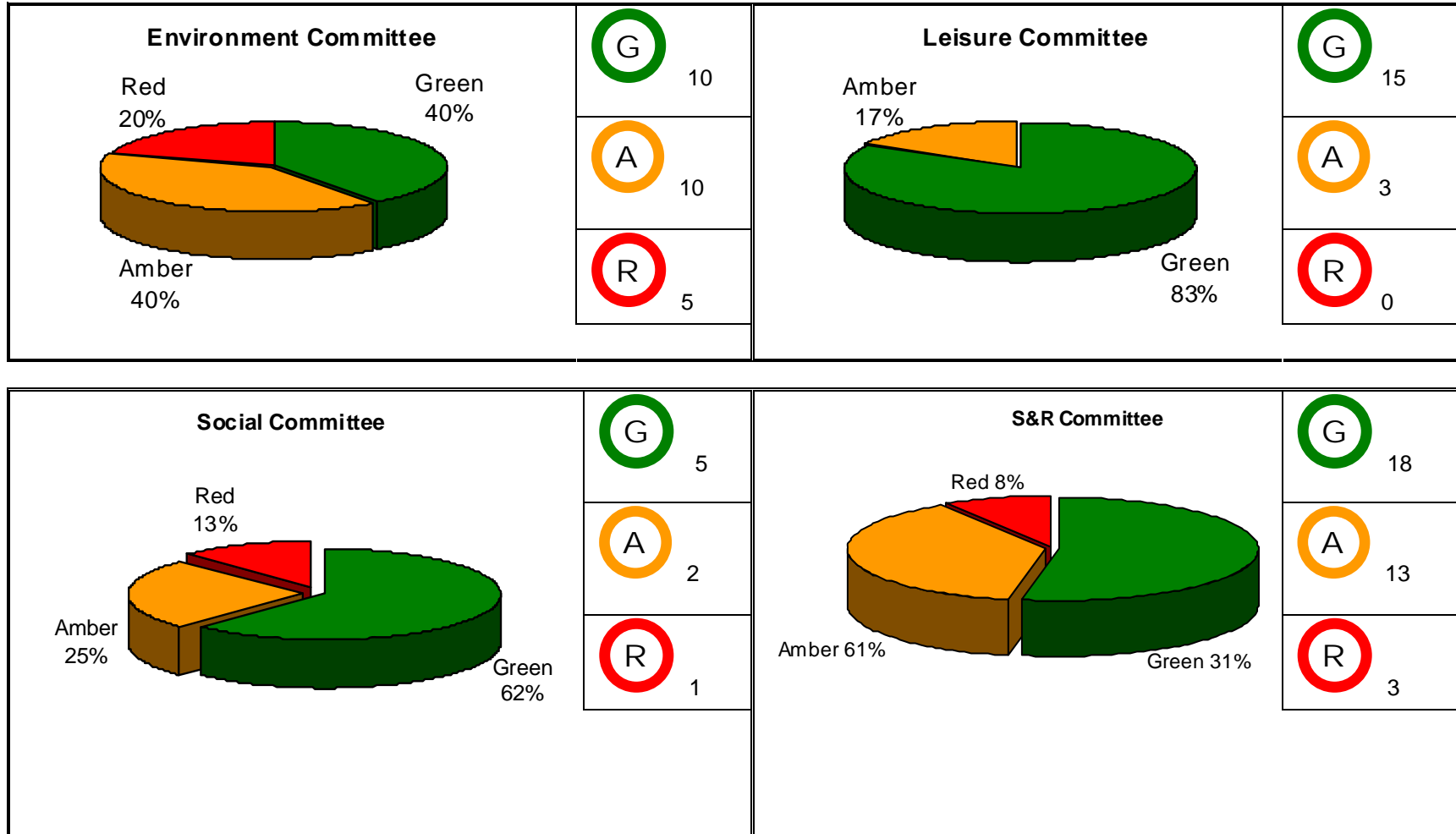
Overall Picture

Please note that where targets have been counted as Green for the purposes of these tables, they are ACHIEVED.



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

Key Service Priorities by Committee, 2008/09



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

Areas at 'Amber' or 'Red'

<p style="text-align: center;">A</p> <p>Key Service Priorities</p> <ul style="list-style-type: none"> 🌟 Report to committee on the neighbourhood panels/link councillors pilot, E.C, p.3 🌟 Commercial Enforcement Officer and Planning Compliance Officer in post, EC, p.3 🌟 Procure mobile CCTV camera, EC, p.3 🌟 New cleansing schedules introduced for car parks, EC, p.5 🌟 Joint up working protocol agreed with SCC, EC, p.5 🌟 Develop in conjunction with the venues division a strategy for recycling at those locations, EC, p.9 🌟 Env.Committee to consider action that could be taken to encourage trade customers to recycle, EC, p.9 🌟 C4800 tonnes of domestic waste land filled in Q2, EC, p.10 🌟 Install smart meters in major council buildings to allow accurate measurement of consumption, EC, p.11 🌟 Investigate the case for and potential funding for, the creation of a climate change fund, S&R, p. 11 🌟 To complete 40 affordable homes, Social, p.13 🌟 To complete the grant aided improvement or adaptation of 26 homes, EC, p.13 🌟 Sell 45 permits at Wilkinsons' and 100 at Hook Rd, EC, p.14 🌟 Agree terms of reference for parking strategy study, EC, p.14 🌟 Complete review of first year of operation of Catering Contractor (May), LC, p.16 🌟 Develop strategy for borough wide events, LC, p.17 🌟 Complete VFM assessment of all main services, S&R, p. 18 🌟 Establish projects teams/resources/programmes for three reviews...S&R, p.18 🌟 Complete initial estates assessment of Town Hall, S&R, p.18 🌟 Increase the number of staff using the e-learning package by 10% through the review and re-launch of the LMS programme, S&R, p.19 🌟 Revise set of generic core competencies and progression...S&R, p.20 🌟 To develop Customer focus training programme standards, S&R, p.21 🌟 Reception survey carried out, S&R, p.22 🌟 Councillor surgeries and meetings calendar available..., S&R, p.23 🌟 Identify and capture all relevant policies... S&R, p.24 🌟 Produce Corporate Equalities Plan Scheme...S&R, p.25 🌟 Produce communication plan and communicate scheme to staff and relevant parties, S&R, p.25 	<p style="text-align: center;">R</p> <p>Key Service Priorities</p> <ul style="list-style-type: none"> 🌟 Determine whether economic to develop bulking station for some or all dry recyclable, EC, p.10 🌟 To start construction of 140 affordable homes, Social, p.13 🌟 Complete installation of new pay and display machines in Epsom, EC, p.14 🌟 Complete installation of new signs in Epsom, EC, p.14 🌟 Issue new residents permits in Community Protection Zones (CPZs), EC, p.14 🌟 Revised parking roasters commence, EC, p.14 🌟 Consult with Managers to prioritise policies / strategies for impact assessment, S&R, p.24 🌟 Produce timetable for conducting and commencing impact assessments (EIA) to ensure completion of at least 12 key documents by year end, S&R, p.24 🌟 Continue impact assessments in accordance with prioritisation with the aim of completing 6 assessments by the end of Q2, S&R, p.25
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