

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 Four: 2010/11
January, February and March 2011

Prepared For: CMB Meeting 17 May 2011

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Summary

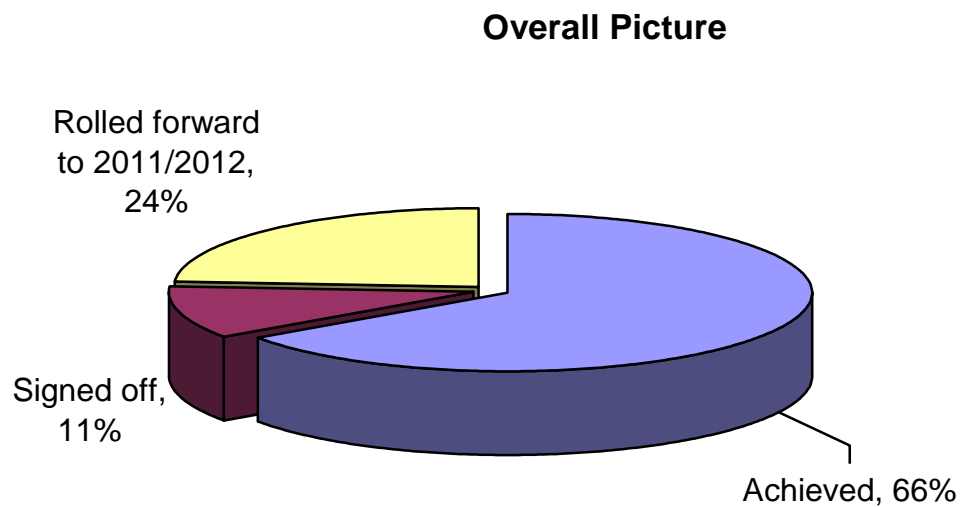
Key to colour coding:

Achieved: fully achieved the actions within the financial year.

Signed off: target almost reached within the financial year, as a result does not require further monitoring as it is not being rolled forward.

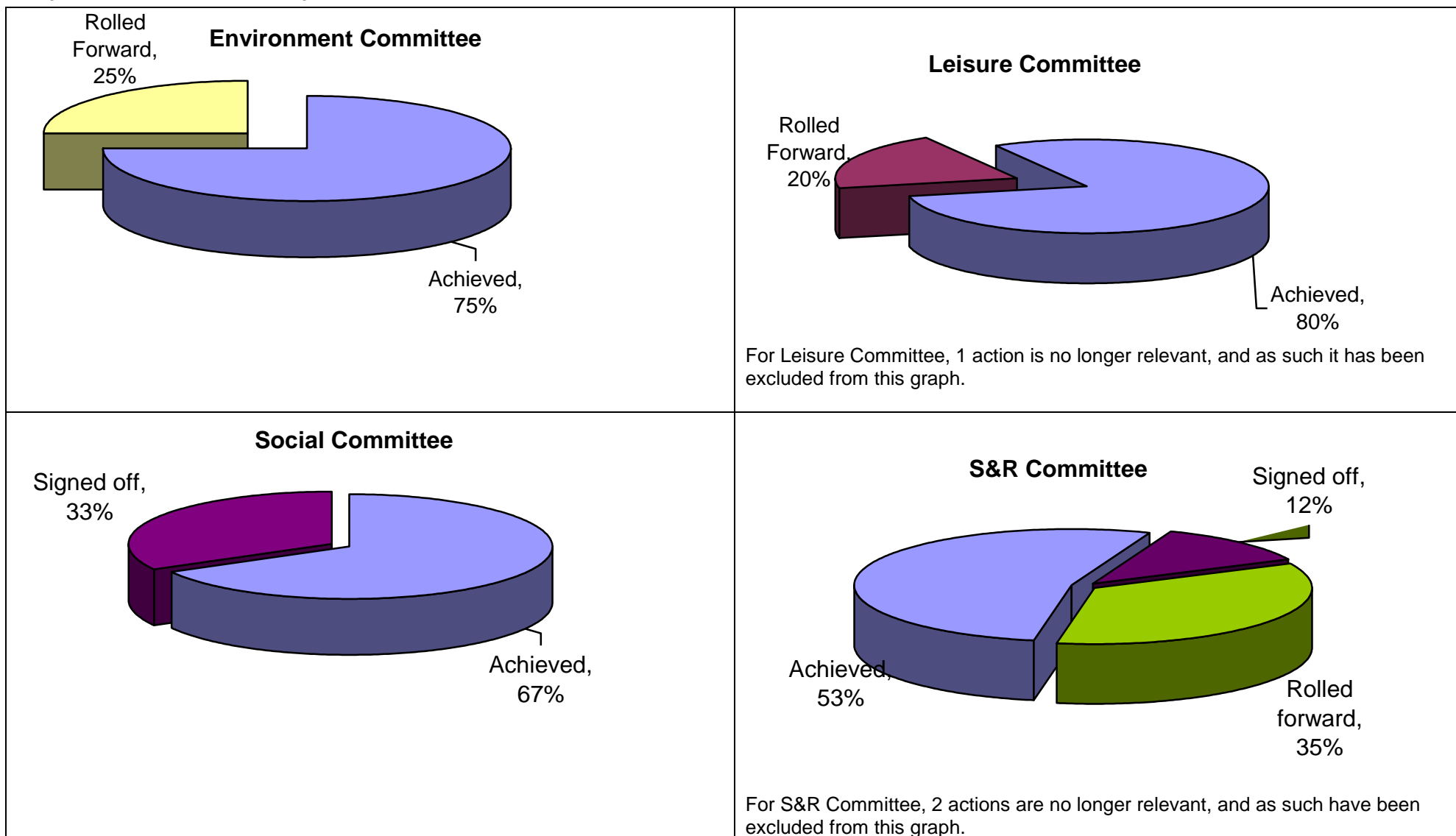
No longer relevant: this target has been deleted due to changes in central government requirements or changes in circumstances.

Rolled forward: this target has not been met and will be rolled forward into Q1 2011/12.



NB: percentages might not add up to 100% due to rounding and 3 actions considered as 'no longer relevant' have been removed.

Key Service Priorities by Committee, 2010/11



Key Service Priorities Signed Off and Rolled Forward

Signed Off	Key Service Priorities
Leisure Committee	None
Environment	None
Social Committee	<ul style="list-style-type: none"> • Total empty homes brought back into use = 45. 43 completed (2 less than target) – pg. 22. • Complete the grant aided improvement or adaptation of 13 homes in Q4. Total target for year-end is 46 completions compared to the 44 completed for financial year.(2 less than target) – pg. 23.

Rolled Forward to Q1 2011/12	Key Service Priorities
Leisure Committee	<ul style="list-style-type: none"> • Sustain Tennis For Free (TFF) at Court Recreation Ground (Leisure) – pg. 15.
Environment	<ul style="list-style-type: none"> • Review CCTV monitoring arrangements and implement new Service Level Agreement – pg. 14. • Issue new residents permits in Controlled Parking Zones (CPZs) – pg. 24.
Social Committee	None

Signed Off	Key Service Priorities		Rolled Forward to Q1 2011/12	Key Service Priorities
S&R Committee	<ul style="list-style-type: none"> • Reduce water expenditure by the Council by 10% over 2007/2008 – pg. 21. • E-form development plan completed – Pg29. 		S&R Committee	<ul style="list-style-type: none"> • Delivery Development Plan Document (DPD) to Secretary of State and commencement of 'examination' period. Issues and Options stage on DPD underway – pg. 20. • Review delivery of Asset Management Action Plan and update targets for 2011/12 – pg. 27. • Automated Payments introduced – pg. 28. • Implement changes resulting from Mystery Shopping Exercise – pg. 28. • Preparation of Customer Service Strategy 2011-15- pg. 28. • Provide equalities awareness training to Members as part of the Member Development Programme – pg. 31.

There are no **Signed Off** or **Rolled Forward** milestones for Joint Environment & Leisure Committee actions for Quarter 4.

Achieved Milestones

- Name that Tag campaign Targeted use of anti-graffiti campaigns, e.g. Name that tag, Protect my Space (Environment committee) – pg. 10.
- Work with schools through interventions such as: Safer Schools, ASB workbooks, Name that tag, Parenting support, Mentoring scheme, Pastoral support programmes, Crimestoppers promotion, and diversionary activities (Environment) – pg. 11.
- Work with schools through interventions such as: Anti-Social Behaviour (ASB) workbooks, Name that tag, Crimestoppers promotion, Diversionary activities. As far as these relate to sport and leisure provision or in relation to parks & open spaces (Environment) – pg. 12.
- Trial of joint working with in-house Grounds Maintenance operation and cleansing, and assessment of co-ordination working. Commence pilot scheme to deliver improved co-ordination between Ground Maintenance and street cleansing – pg. 13.
- Complete agreed programme to repair walls and paths, which are the responsibility of the Council – pg. 14.
- Improve links with Registered Social Landlords to target Anti-Social Behaviour (ASB) (Environment) – pg. 14.
- Review effectiveness of new Facebook page linked to 'virtual' Youth Leisure Forum (Leisure) – pg. 15.
- Review & enhance the next edition of Read Me Cos U Need Me (Leisure) – pg. 16.
- Sustain Tennis for Free in Alexandra Recreation (Leisure) – pg. 17.
- Deliver a program of activities around Focus on Democracy and explore ways to bring schools and councillors together (Leisure) – pg. 17.
- Secure representation at all appropriate meetings to discuss future services at Epsom General Hospital and ensure views of local residents are heard. (Social) – pg. 18.
- Review the activities, achievements and future work plan of the new Health Liaison Panel (incorporating the Mid Surrey Inter-authority Health Partnership) and report back to Social Committee in March 2011. The local picture in relation to NHS services is constantly changing and the Council needs to adopt a responsive approach to input the views of local residents when necessary/appropriate, whilst proactively campaigning on some issues. It is difficult to foresee what NHS service changes might be forthcoming and therefore an annual action planning process is appropriate to enable realistic targets and objectives to be set. (Social) – pg. 18.


- Monitoring of service quality – pg. 19.
- Continue on-demand roll out of enhanced recycling to flats within resources. – pg. 19.
- Reduce gas consumption to 2.0m KWHs and electricity to 2.6 KWHs as detailed in S & R committee report 28/09/2010 in item 8: Energy review – pg. 21.
- To complete 22 Affordable Homes (Cumulative total at Quarter 4=83). Target for Affordable Completions for 2010/11 = 50 (Social) – pg. 22.
- To secure the improvement of 14 private sector dwellings through Council action (total of 50) - pg. 23.
- Monitor delivery of 2010/11 cost reduction / income generation targets (S&R) – pg. 25.
- Agree budget consistent with Medium Term Financial Strategy (S&R) – pg. 26.
- Determine changes to fees and charges (S&R) – pg. 26.
- Implement areas of improvement identified from Louder Than Words assessment visit (S&R) – pg. 28.
- Report on progress to S&R on the continuation of equality awareness training for staff. (S&R) – pg. 30.
- Complete the 8 Equalities Impact Assessments (EIA) on the key Plans/Policies/Strategies. Ensure EIA is carried out consistently across organisation on an on-going basis. – pg. 30.
- Produce report on progress of the Council's contribution to the work of the Equality and Diversity Monitoring Group (S&R) – pg. 32.
- Delivery of the ID Remix project leading to a photography exhibition. (S&R) – pg. 32.


No Longer Relevant


- The proposed BMX facility in Hock Road could not be achieved due time and budget restrictions imposed by the Playbuilder funding criteria- pg.16 (Leisure Committee).
- Complete benchmarking review of Council Services is no longer relevant as Council has given priority to delivering operational savings - pg.26 (Strategy & Resources Committee).
- As part of the Comprehensive Area Assessment (CAA) and consultation best practice explore the benefit of cross referencing results from Place Survey data with ward profiles to inform our service development/improvement. This target has been deleted due to changes in central government requirement – pg. 31 (Strategy & Resources Committee).

1. Tackling Anti-Social Behaviour

Progress against Key Service Priorities 2010/11


Responsible Officer	Committee	Key Service Priority	Milestones Q4	Progress as at 31 March 2011	Achieved	No Longer Relevant	Signed Off	Rolled Forward
<p>Andrew Eperson Head of Policy and Partnerships</p>	Env / Leisure	Development of activities	<p>Name that Tag campaign Targeted use of anti-graffiti campaigns, e.g.</p> <ul style="list-style-type: none"> ➤ Name that tag ➤ Protect my Space 	<p>Name that Tag campaign is on-going – Operational Services are providing pictures of the most prolific tags to be made into posters and displayed in hotspot areas. 18 calls came through to crime stoppers with information on targets.</p> <p>Waiting to hear back from Surrey County Council Youth Development Service regarding incorporation of Protect my Space and Street Art projects into Community Merits Scheme. This project has now been passed to Surrey County Council for further action and therefore no longer applicable to this action.</p>		N/A	N/A	N/A




Responsible Officer	Committee	Key Service Priority	Milestones Q4	Progress as at 31 March 2011	Achieved	No longer relevant	Signed Off	Rolled Forward
<p>Andrew Eperson Head of Policy and Partnerships</p>	<p>Environment</p>	<p>Development of activities</p>	<p>Work with schools through interventions such as:</p> <ul style="list-style-type: none"> • Safer Schools • Anti- Social Behaviour (ASB) workbooks • Name that tag • Parenting support • Mentoring scheme • Pastoral support programmes • Crimestoppers promotion • Diversionary activities 	<p>Safer Schools is being progressed with Blenheim High School.</p> <p>Anti-Social Behaviour (ASB) workbooks being used at Epsom and Ewell High School.</p> <p>Name that tag campaign is on-going, Parenting support is being progressed through a Family Intervention Project workshop at Longmead day centre in November and Strengthening Families programme in September.</p> <p>8 young people who are at risk of committing Anti-Social Behaviour are currently matched to Mentors.</p> <p>Police Officers are attending Pastoral Support Programmes in Schools.</p> <p>Crimestoppers material being promoted in schools through Police surgeries and drop in sessions.</p>		<p>N/A</p>	<p>N/A</p>	<p>N/A</p>

Responsible Officer	Committee	Key Service Priority	Milestones Q4	Progress as at 31 March 2011	Achieved	No longer relevant	Signed Off	Rolled Forward
	Environment	Development of activities	<p>Work with schools through interventions such as:</p> <ul style="list-style-type: none"> • ASB workbooks • Name that tag • Crimestoppers promotion • Diversionary activities <p>As far, as these relate to sport and leisure provision or in relation to parks & open spaces</p>	<p>Parkour has continued to run at Epsom & Ewell High School during the Spring term using Sport Unlimited funding. 27 young people have engaged in the sessions.</p> <p>Longmeadz Kickn has 27 young people actively involved in the scheme. In Jan – March a Be Safe Knife Crime workshop and drug awareness and cannabis workshop were delivered and the young people enjoyed two matches against local Kickn projects. The young people were also successful in gaining funding (application was written by them) for extra activities and trips. Kickn funding as follows:</p> <ul style="list-style-type: none"> • £2700 from Positive Activities for Young People • £900 from Sport Unlimited • £4500 from Stronger Communities • £1000 from High Sheriff <p>Totalling £9,170 in external funds for 2010/11</p>		N/A	N/A	N/A

2. Enhancing the Visual Appearance of the Local Environment



Progress against Key Service Priorities – 2010/11



Responsible Officer	Committee	Key Service Priority	Milestones Q4	Progress as at 31 March 2011	Achieved	No longer relevant	Signed Off	Rolled Forward
Steve Davies Director of Operations	Environment	Improve standards of Environmental care	<p>Commence pilot scheme to deliver improved co-ordination between Ground Maintenance and street cleansing.</p> <p>Trial of joint working with in-house Grounds Maintenance operation and cleansing, and assessment of co-ordination working,</p>	<p>Due to the restructure of Streetcare this scheme has only recently been implemented. The trial officially started on the 3rd May 2011.</p> <p>We are now in our second week and the system is working well. We have already identified that the street cleansing follow up will be done within a 48 hour time frame. Although we will endeavour to sweep the grass cuttings within 24 hours we have identified that this is not always possible due to bins out for refuse collection. Where this is the case the sweepers will attend the following day.</p> <p>We will continue to monitor this initiative on a daily basis making adjustments as required to ensure that the scheme is a continued success and is fully embedded in our work programme.</p> <p>We will continue to work with the Contact Centre to ensure they are kept up to speed with changes.</p> <p>A full report will be presented to Environment Committee in June and Scrutiny in October.</p>		N/A	N/A	N/A



Responsible Officer	Committee	Key Service Priority	Milestones Q4	Progress as at 31 March 2011	Achieved	No longer relevant	Signed Off	Rolled Forward
Andrew Eperson Head of Policy and Partnerships	Environment	Development of activities	Improve links with Registered Social Landlords to target Anti-Social Behaviour (ASB).	Workshop held with Registered Social Landlords Forum on 30/03/2011.		N/A	N/A	N/A
			Review CCTV monitoring arrangements and implement new Service Level Agreement.	CCTV monitoring reviewed and procurement exercise with Elmbridge Borough Council in progress. Currently in discussion with potential providers.	N/A	N/A	N/A	
Steve Davies Director of Operations	Environment/ Leisure	Backlog Revenue.	Complete agreed programme to repair walls and paths, which are the responsibility of the Council.	Repairs to walls, fences and paths done are done as and when needed.		N/A	N/A	N/A

3. Enhancing Services for Young People

Progress against Key Service - 2010/11



Responsible Officer	Committee	Key Service Priority	Milestones Q4	Progress as at 31 March 2011	Achieved	No longer relevant	Signed Off	Rolled Forward
Andrew Eperson Head of Policy and Partnerships	Leisure	Review communication and engagement mechanisms and instigate changes if needed	Sustain Tennis For Free (TFF) at Court Recreation Ground	Due to the success at Alexandra Recreation Ground and the establishment of Alex Recreation Racqueteers (ARR). ARR will be buddying Court Recreation with support from TFF to help establish a friends of the group at Court Recreation Ground. TFF have provided additional funding to ARR to support this. Court Recreation Ground sustainability will be completely achieved in 2011/12.	N/A	N/A	N/A	
		Review young people's views on the improvements to services	Review effectiveness of new Facebook page linked to 'virtual' Youth Leisure Forum.	Facebook reviewed. Facebook is usually visited between 50-150 times each week. The page currently has 24 likes/friends. We have used the page to launch the early stages of youth steering groups. Please note that there is an action regarding increasing the number of Facebook friends in the 2011/2012 Service Plan. Progress will be reported in the quarterly PM reports 2011/2012.		N/A	N/A	N/A

Responsible Officer	Committee	Key Service Priority	Milestones Q4	Progress as at 31 March 2011	Achieved	No longer relevant	Signed Off	Rolled Forward
Andrew Eperson Head of Policy and Partnerships	Leisure	Review young people's views on the improvement to services.	Review & enhance the next edition of Read Me Cos U Need Me	Read Me Cos U Need Me publication reviewed. The new version will be incorporated into Borough Insight in the Summer 2011.		N/A	N/A	N/A
Andrew Eperson Head of Policy and Partnerships	Leisure		Facility in Hook Road Arena as part of Playbuilder.	Due to the Playbuilder funding criteria and the outcome of the tendering process the BMX track could not be delivered to time and budget. In order to not lose the Playbuilder grant, a decision was taken to use the money to enhance the play provision at Gibraltar Recreation Ground. This was built successfully to time and budget. The Leisure Developments team have been looking at sourcing external funding for the BMX track at Hook Road Arena. The provision of the Gibraltar Recreation facility completed the work against the Playbuild programme in the Borough. As such this action is no longer relevant.	N/A		N/A	N/A

Responsible Officer	Committee	Key Service Priority	Milestones Q4	Progress as at 31 March 2011	Achieved	No longer relevant	Signed Off	Rolled Forward
Andrew Eperson Head of Policy and Partnerships	Leisure	Review young people's views on the improvement to services.	Sustain Tennis for Free in Alexandra Recreation Ground.	Achieved – see update about Court Recreation Tennis For Free.		N/A	N/A	N/A
Andrew Eperson Head of Policy and Partnerships	Leisure	Review communication and engagement mechanisms and instigate changes if needed.	Deliver a program of activities around Focus on Democracy and explore ways to bring schools and councillors together.	The Focus on Democracy programme engaged over 200 young people throughout 2010/11. The online quizzes have been visited approximately 1400 times. A limited campaign was launched March 2011 and will run until the elections (May 2011) to raise awareness of local politics. This target has therefore been reached.		N/A	N/A	N/A



4. Championing Health Services Improvements

Progress against Key Services Priorities 2010/11

Responsible Officer	Committee	Key Service Priority	Milestones Q4	Progress as at 31 March 2011	Achieved	Signed Off	No longer relevant	Rolled Forward
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.	Meetings concerning Epsom General Hospital currently held in abeyance. Decision on progress currently with Strategic Health Authority. Seeking membership of the Mid Surrey Transformation Board.		N/A	N/A	N/A
			Review the activities, achievements and future work plan of the new Health Liaison Panel (incorporating the Mid Surrey Inter-authority Health Partnership) and report back to Social Committee in March 2011. The local picture in relation to NHS services is constantly changing and the Council needs to adopt a responsive approach to input the views of local residents when necessary/appropriate, whilst proactively campaigning on some issues. It is difficult to foresee what NHS service changes might be forthcoming and therefore an annual action planning process is appropriate to enable realistic targets and objectives to be set.	Operation of the Health Liaison Panel reviewed and fed back to Social Committee on 7 th April.		N/A	N/A	N/A


5. Cost Effective Recycling



Progress against Key Service Priorities 2010/11

Responsible Officer	Committee	Key Service Priority	Milestones Q4	Progress as at 31 March 2011	Achieved	No longer relevant	Signed Off	Rolled Forward
Jon Sharpe Transport Fleet and Business Development Manager	Environment	Action to encourage participation and to enable recycling of hard to recycle materials	Monitoring of service quality	<p>It was agreed that data would be collected through the Contact Centre and the reports made by residents. Contact Centre reports are reviewed by Operational Services within their operational meetings as and when.</p> <p>There has been an on-going reduction in the number of bins missed for collection.</p>		N/A	N/A	N/A
			Continue on-demand roll out of enhanced recycling to flats within resources.	Continuing: requests from flats residents are considered positively on their merits.		N/A	N/A	N/A

6. Promoting Sustainability and Tackling Issues of Climate Change



Progress against Key Service Priority 2010/11



Responsible Officer	Committee	Key Service Priority	Milestones Q4	Progress as at 31 March 2011	Achieved	No longer relevant	Signed Off	Rolled Forward
<p>Mark Berry Head of Planning and Building Control</p>	S&R	Minimise the environmental impact of the Council's own activities	<p>Delivery Development Plan Document (DPD) to Secretary of State and commencement of 'examination' period.</p> <p>Issues and Options consultation on Delivery Development Plan Document</p>	<p>The Delivery DPD is still at the "Issues and Options" stage with work under way on:</p> <ul style="list-style-type: none"> • Housing Land Supply Consultation • Employment Study • Local Centre Study • Work on detailed Development Management Policies <p>The examination stage is unlikely to commence until 2012.</p> <p>The issues and Options stage will be extended into 2012. This is due to work on other projects such as the Upper High Street/ Depot Road Development Brief and the Parking Strategy which have taken precedence.</p> <p>The revised timing is in accordance with the programme agreed by Planning Policy Sub Committee in April 2010 and reported in Q2.</p>	N/A	N/A	N/A	

Responsible Officer	Committee	Key Service Priority	Milestones Q4	Progress as at 31 March 2011	Achieved	No longer relevant	Signed Off	Rolled Forward
Cristina Royo Procurement and Projects	S&R	Minimise the environmental impact of the Council's own activities	Reduce gas consumption to 2.0m KWHs and electricity to 2.6m KWHs as detailed in S & R committee report 28/09/2010(item 8 Energy review).	Both targets achieved: Gas consumption for 2010 – 2011 = 1.9 KWh Electricity consumption 2.55KWh		N/A	N/A	N/A
			Reduce water expenditure by the Council by 10% over 2007/08.	Hippos, percussive taps and standpipes insulation have been installed. Next phase is the pilot scheme for rain water harvesting system at NonSuch Park. Water expenditure 2007-08 = £64,326.28 Water expenditure 2010 - 2011 = £66,300.47 – £3119.53 (claimed) = £63,180.94 The target has been signed off with only a 2% reduction due to not being able to make any further difference.	N/A	N/A		N/A

7. Affordable Housing


Progress against Key Service Priorities 2010/11

Responsible Officer	Committee	Key Service Priority	Milestones Q4	Progress as at 31 March 2011	Achieved	No longer relevant	Signed Off	Rolled Forward
Emma Hill Strategic Housing Manager	Social	To deliver new affordable housing at a realistic level	To complete 22 Affordable Homes in Q4 (Cumulative total for year is 50). Total Affordable Completions for 2010/2011 = 50	29 completions for Quarter 4. The target for the year 2010/11 was 50 with the actual result being 83. This is 33 ahead of target.		N/A	N/A	N/A
Emma Hill Strategic Housing Manager		To continue to bring empty properties back into use and to secure improvement	Total empty homes brought back into use = 45. No specific target for this quarter.	The target for 2010/11 was 45 with the actual result being 43. Therefore this has been signed off as it is close to the original target. Revised Target focus for 2011/12.	N/A	N/A		N/A

Responsible Officer	Committee	Key Service Priority	Milestones Q4	Progress as at 31 March 2011	Achieved	No longer relevant	Signed Off	Rolled Forward
Rachel Jackson Licensing, Grants and Home Improvement Agency Manager	Social		To complete the grant aided improvement or adaptation of 13 homes. (Total target for year end is 46 completions.)	A total of 14 completions in Q4. Target for the year was 46 completions, a total of 44 were completed. Revised targets for 2011/12 have been set, and the target will not be rolled over as this programme has finished for this financial year. It has therefore been signed off.	N/A	N/A		N/A
Oliver Nelson Environmental Health Team Leader		To continue to bring empty properties back into use and to secure improvement	To secure the improvement of 14 private sector dwellings through Council action (total of 50 as target).	15 dwellings improved in Q4. For the 2010/11 financial year a total of 95 dwellings were delivered against the target of 50. The target has been exceeded by 45 dwellings.		N/A	N/A	N/A


8. Car Parking




Progress against Key Service Priorities Rolled Forward - 2008/09


Responsible Officer	Committee	Key Service Priority	Milestones Q4	Progress as at 31 March 2011	Achieved	No longer relevant	Signed Off	Rolled Forward
Robin Muir Car Parking Manager	Environment	To increase parking enforcement within agreed budgets	Issue new residents permits in Controlled Parking Zones (CPZs).	It has been agreed by Surrey County Council to implement the CPZs by Quarter 3 in 2011/12.	N/A	N/A	N/A	

9. Providing Value for Money

Progress against Key Service Priority - 2010/11





Responsible Officer	Committee	Key Service Priority	Milestones Q4	Progress as at 31 March 2011	Achieved	No longer relevant	Signed Off	Rolled Forward
<p>John Turnbull Director of Finance</p>	S&R	To deliver a budget for 2011/12 consistent with the maximum £250,000 use of the working balance in the Medium Term Financial Strategy and to update financial plans following the next central government spending review.	Monitor delivery of 2010/11 cost reduction / income generation targets	<p>2010/11 quarterly monitoring reports identified delivery of cost reduction targets in most but not all of the income generation targets.</p> <p>The main income target reported as not being achieved was the leisure special event target. Reorganisation as prioritised by the Head of Venues will deliver savings in 2011/12.</p> <p>Car Park income has been below target during the year but the final quarter performance has been stronger. The final accounts for 2010/11 will be reported to Strategy & Resources Committee in June 2011.</p> <p>The Budget for 2011/12 includes £250,000 use of the working balance in 2011/12 as per the Key Service Priority</p>		N/A	N/A	N/A


Responsible Officer	Committee	Key Service Priority	Milestones Q4	Progress as at 31 March 2011	Achieved	No longer relevant	Signed Off	Rolled Forward
			Complete benchmarking review of Council services.	Existing benchmarking has been collated. Priority given to identifying operational savings for 2011/12 budget (2.5%, 5% and 10% options evaluated and £750,000 savings identified) Strategy and Resources Committee (March 2011) agreed to delete this target which was replaced with the Operational Savings Review	N/A		N/A	N/A
John Turnbull Director of Finance	S&R	To deliver a budget for 2011/12 consistent with the maximum £250,000 use of the working balance in the Medium Term Financial Strategy and to update financial plans following the next central government Spending Review.	Agree budget consistent with Medium Term Financial Strategy	Budget Target agreed September 2010. Approved budget target approved despite central government grant cuts.		N/A	N/A	N/A
			Determine changes to fees and charges	Determined by Council in February 2011 as part of budget and council tax report.		N/A	N/A	N/A

Responsible Officer	Committee	Key Service Priority	Milestones Q4	Progress as at 31 March 2011	Achieved	No longer relevant	Signed Off	Rolled Forward
			Review delivery of Asset Management Action Plan and update targets for 2011/12	Mid-year report on progress received by Financial Policy Panel (FPP) on 19 October 2010. New targets to be recommended to FPP in June/July 2011	Yes (Review) No (Targets)	N/A	N/A	 (Targets)

10. Focusing on Our Customers



Progress against Key Service Priority Rolled Forward – 2010/11



Responsible Officer	Committee	Key Service Priority	Milestones Q4	Progress as at 31 March 2011	Achieved	No longer relevant	Signed Off	Rolled Forward
Joy Stevens Head of Customer Services	S&R	To understand and exceed the expectations of our residents and other customers	Automated Payments introduced.	Upgrade to the Council's cash receipting system has been installed. Project has been delayed and anticipated implementation in Q1 2011/12.	N/A	N/A	N/A	
			Implement changes resulting from Mystery Shopping Exercise.	Changes implemented include information and display alterations in civic street. Changes to signage require budget allocation which will come into force when the police move into the Town Hall.	N/A	N/A	N/A	
			Preparation of Customer Service Strategy 2011-15.	Preparation of strategy has started but following agreement with corporate board will coincide with the new Corporate Plan 2012 to 2016. This therefore has been rolled forward to 2011/12.	N/A	N/A	N/A	
Joy Stevens Head of Customer Services	S&R	To understand and exceed the expectation of our residents and other customers	Implement areas of improvement identified from Louder Than Words assessment visit	Louder than words accreditation for Customer Services has been confirmed.		N/A	N/A	N/A



Responsible Officer	Committee	Key Service Priority	Milestones Q4	Progress as at 31 March 2011	Achieved	No longer relevant	Signed Off	Rolled Forward
			E-form development plan completed	This has been on-going throughout the year. The information Hub has created 30 e-forms for those required. This target has therefore been signed off.	N/A	N/A		N/A

11. Valuing Diversity and Equality

Progress against Key Service Priority Rolled Forward – 2010/11

Responsible Officer	Committee	Key Service Priority	Milestones Q4	Progress as at 31 March 2011	Achieved	No longer relevant	Signed Off	Rolled Forward
Irene Clarke Director of Human Resources and Communication	S&R	Implementation of equalities actions relating to team strategy and any other activities arising from the single equality bill	Report on progress to S&R on the continuation of equality awareness training for staff.	Staff Training held 11 April 2011 and final session planned 10 May. Funding from central government to fund this. This has been achieved.		N/A	N/A	N/A
Irene Clarke Director of HR and Communication	S&R	Implementation of equalities actions relating to team strategy and any other activities arising from the single equality bill	Complete the 8 Equalities Impact Assessments (EIA) on the key Plans/Policies/Strategies. Ensure EIA is carried out consistently across organisation on an on-going basis.	10 EIA'S completed. Following the review of the corporate Equalities Scheme training is underway to reinforce the need to carry out EIA's more consistently.		N/A	N/A	N/A

Responsible Officer	Committee	Key Service Priority	Milestones Q4	Progress as at 31 March 2011	Achieved	No longer relevant	Signed Off	Rolled Forward
			As part of the Comprehensive Area Assessment (CAA) and consultation best practice explore the benefit of cross referencing results from Place Survey data with ward profiles to inform our service development/improvement.	The CAA framework no longer exists and the Government has ceased the Place Survey.	N/A		N/A	N/A
Irene Clarke Director of HR and Communication	S&R	Continue to contribute to the work of the Equality and Diversity Monitoring Group to recognise specific needs and build community cohesion	Provide equalities awareness training to Members as part of the Member Development Programme.	Members training scheduled as part of Members Development Programme on Tues 5 July. This action will be rolled forward to Q2 2011/12. The delay in training is due to it having to take place post-elections in May to captures new members.	N/A	N/A	N/A	

Responsible Officer	Committee	Key Service Priority	Milestones Q4	Progress as at 31 March 2011	Achieved	No longer relevant	Signed Off	Rolled Forward
			Produce report on progress of the Council's contribution to the work of the Equality and Diversity Monitoring Group.	This was Achieved in prior to the deadline in Quarter 3. 2 nd Meeting planned for the Equalities and Diversity Group on Wednesday 29 June in the Town Hall.		N/A	N/A	N/A
Andrew Eperson Head of Policy			Delivery of the ID Remix project leading to a photography exhibition.	The photo exhibition was held and the Borough insight article covering the opening has been published. Worked with Voluntary Action Mid Surrey to set up faith groups' workshop in March as part of LSP sponsored activities.		N/A	N/A	N/A

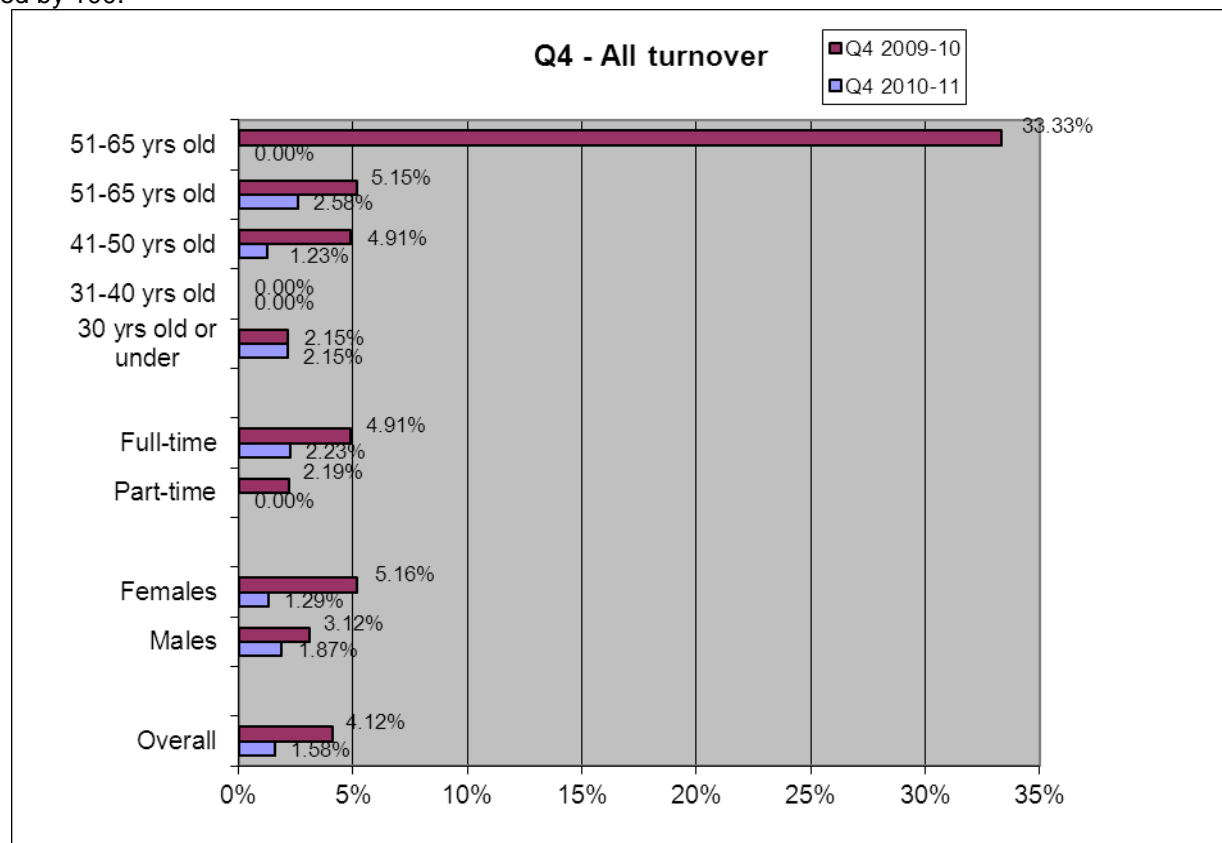
12. Corporate Health - Staff Turnover

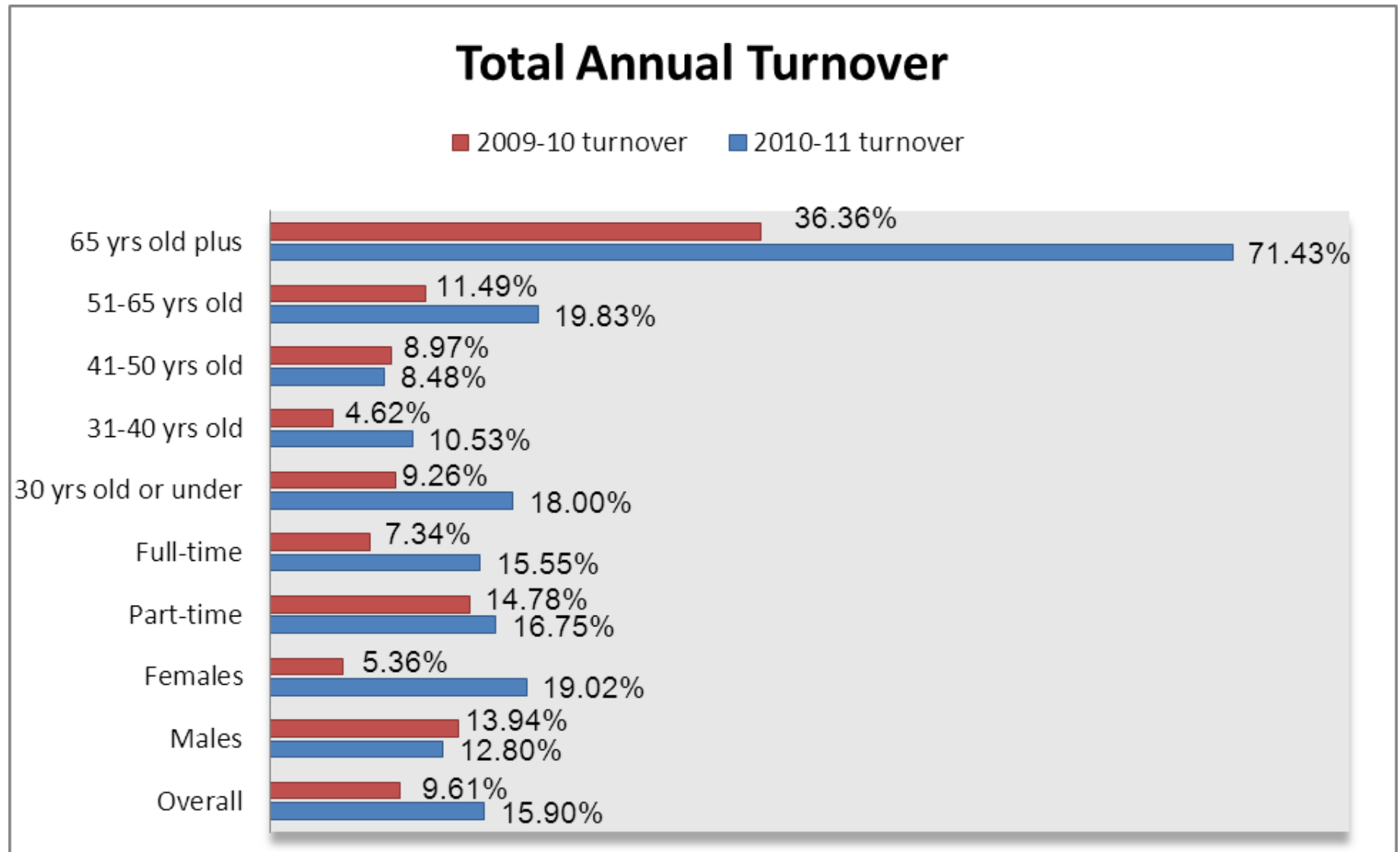
Responsible Officer: Susie Fairhead – HR Business Advisor.

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

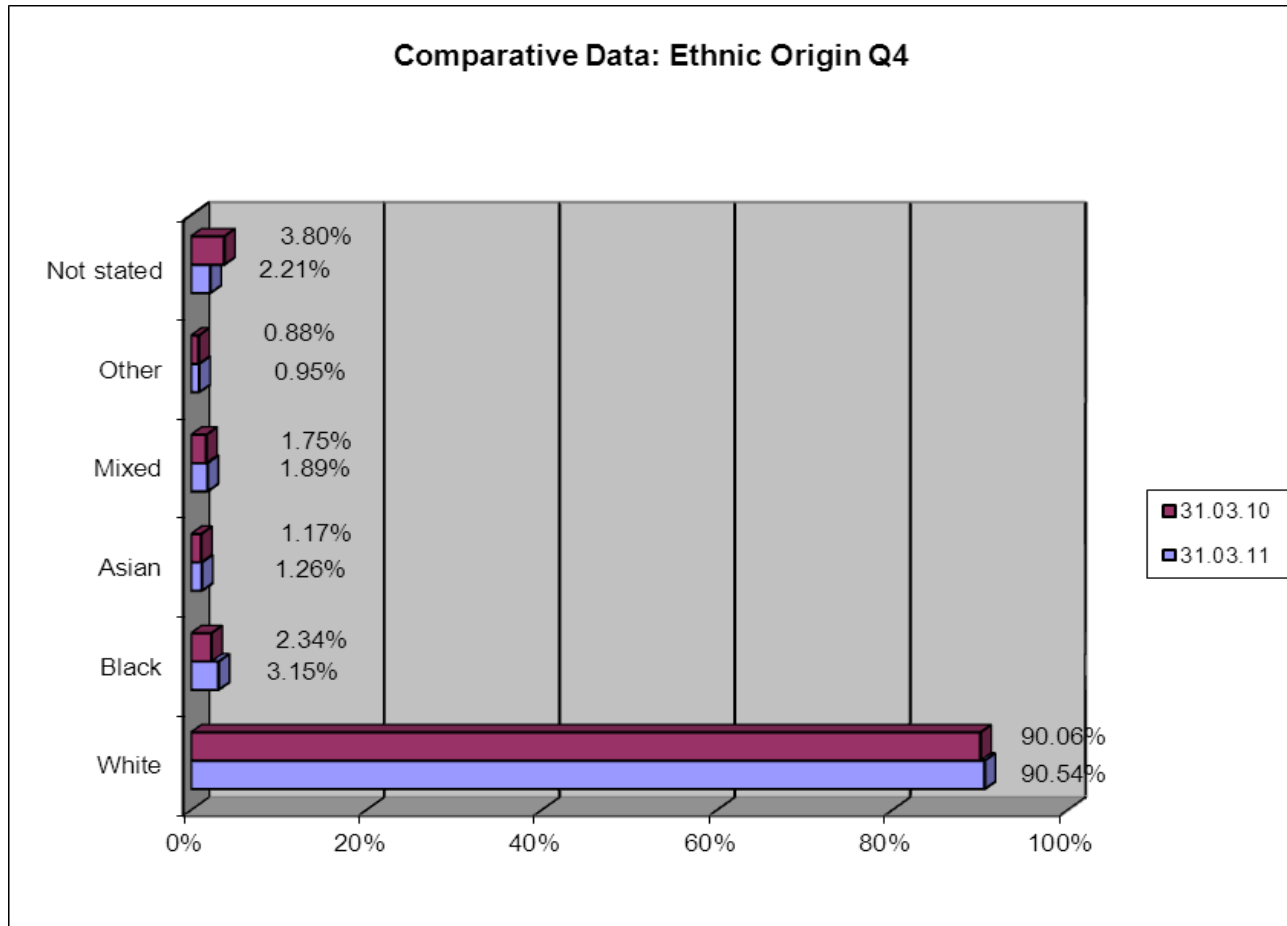
2010/11 Target:	10 to 15%	Status:	Achieved
Comments:	Staff turnover in Q4 for resignations only is 1.58%. Turnover for <u>all</u> leavers in Q4 is 4.12%. Resignations only for the whole of 2010-11 are 5.81%. Total for all turnover 2010-11 i.e. resignations, redundancies, retirements, etc. is 15.9%		

- 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 % on the graph below show the number of leavers for a given category e.g. female divided by the average headcount of the same category i.e. female, multiplied by 100.

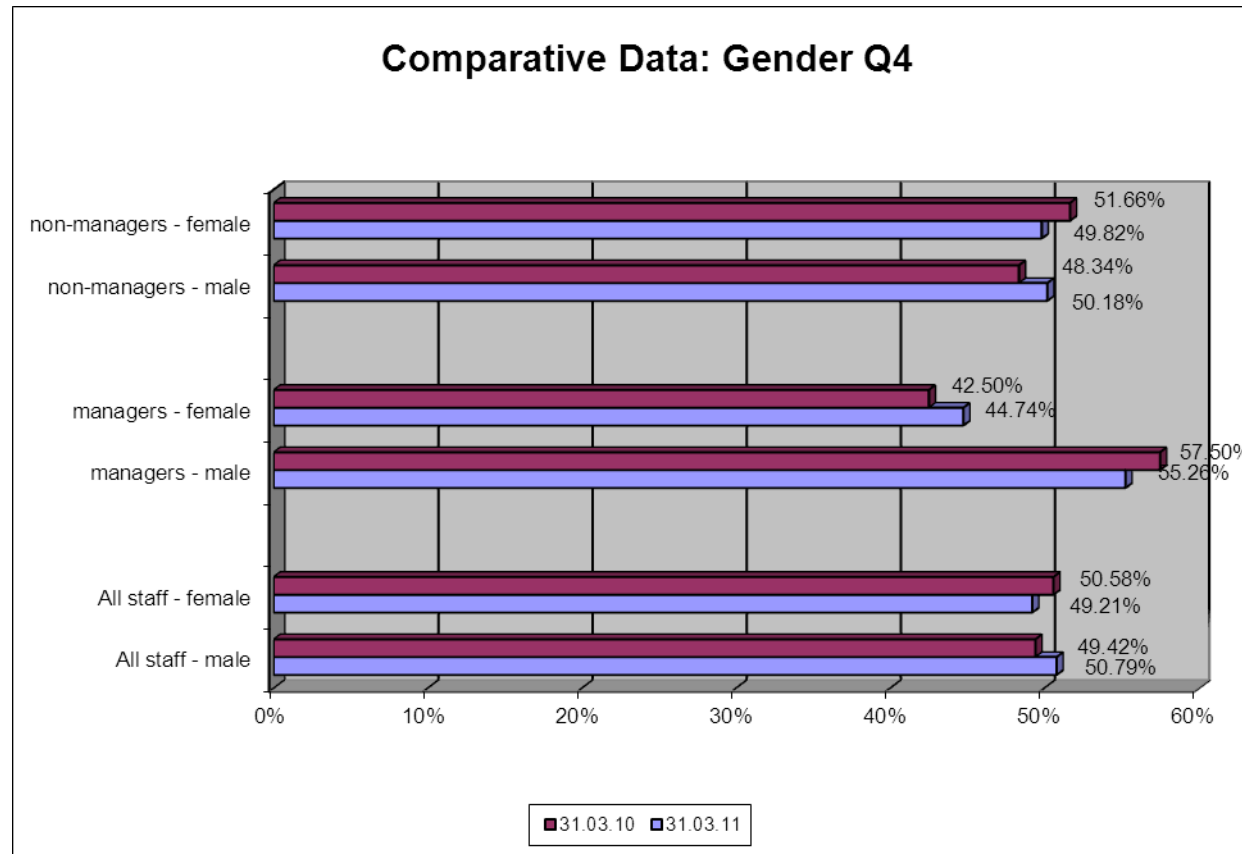




Profile of EEBC Staff as at 31 Mar 2011 Q4 Ethnic Origin of EEBC staff



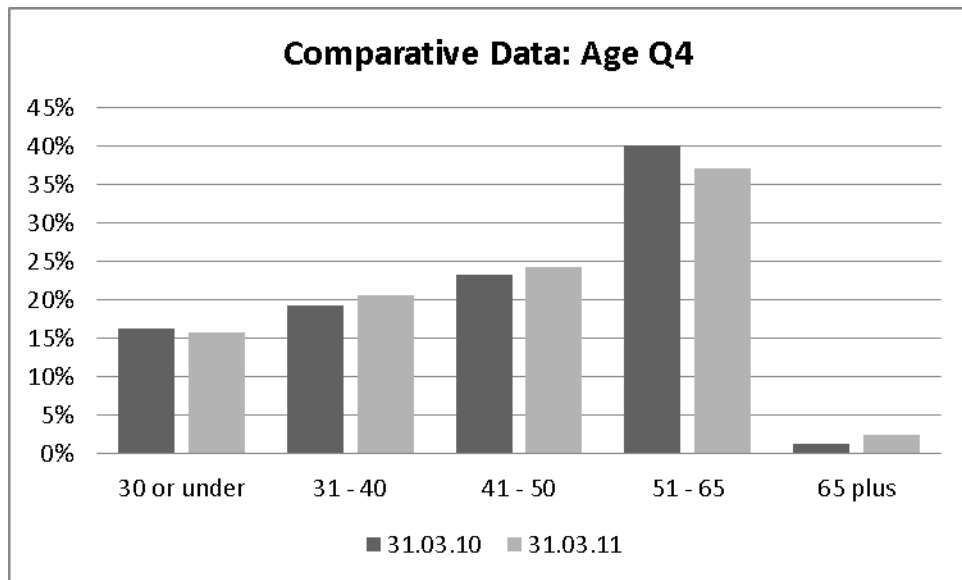
Q4 Gender of EEBC staff



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

Q4 Age profile of EEBC staff

There were no significant changes to the age profile of the Council in 2010-11, as can be seen from the graph below.



There were no significant changes to the age profile of the Council in 2010-11, as can be seen from the table below.

Age	Number of staff as at 31.03.11	% of staff as at 31.03.11	Compared to % at 31.03.09
30 or under	48	15.14%	16.21%
31 - 40	63	19.87%	19.27%
41 - 50	83	26.18%	23.24%
51 - 65	117	36.91%	40.06%
65 plus	6	1.89%	1.22%
	317	100.00%	100%

Disability

Q4 31.03.11	Q4 31.03.10
6.62%	6.73%

Of the Council's workforce declare that they meet the Equality Act 2010 disability definition.

13. Complaints Monitoring

Responsible Officer: Fiona 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.

Enquiries complaints received by the Ombudsman

Year	Quarter	Total	Complaints referred straight for investigation	Premature complaints referred back
2010/11	Q1	1	nil	1
	Q2	4	2	2
	Q3	nil	nil	nil
	Q4	2	1	1

Investigative decisions received by the Council

Year	Quarter	Total	Local Settlement	No Maladministration	Ombudsman's Discretion	Outside Jurisdiction
2010/11	Q1	1	nil	1	nil	nil
	Q2	3	nil	2	1	nil
	Q3	1	nil	1	nil	nil
	Q4	nil	nil	nil	nil	nil

Customer Service Complaints Monitoring

Responsible Officer: Joy Stevens / Jean Payne –Customer Services

Year	Quarter	Number of Complaints Received	Number of Complaints Settled	Number of Compliments Received
2010/11	Q1	329	347	40
	Q2	270	279	42
	Q3	284	302	53
	Q4	246	244	68