A decorative wooden structure consisting of three vertical pillars of varying heights supporting a wide, flat wooden top. The central pillar is the tallest and has a wider base. The two side pillars are shorter and have narrower bases. The entire structure is made of light-colored wood with a visible grain.

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 One: 2010/11
April, May and June 2010

Prepared For: CMB Meeting 24 August 2010

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Summary

Key to colour coding:

Green - on-track to 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)

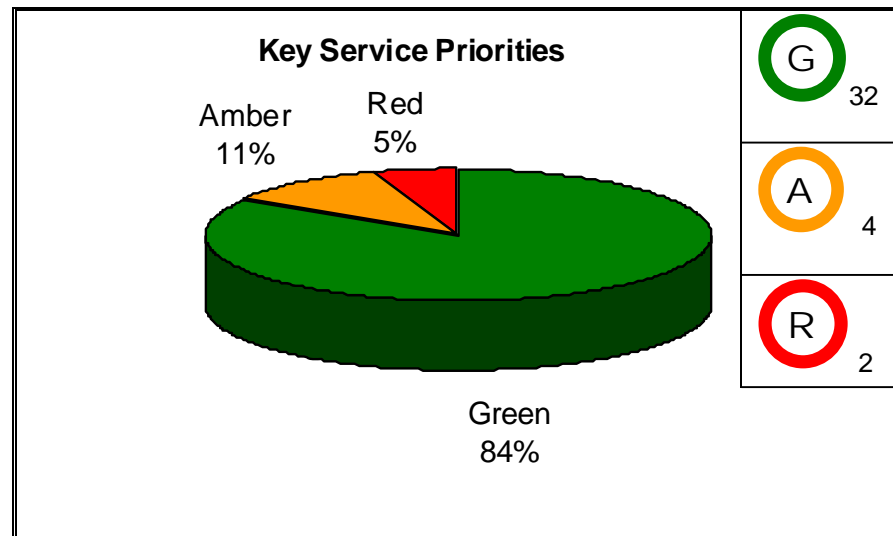
↔ Stayed at the same level

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

↓↓ Moved down two (from Green to Red)

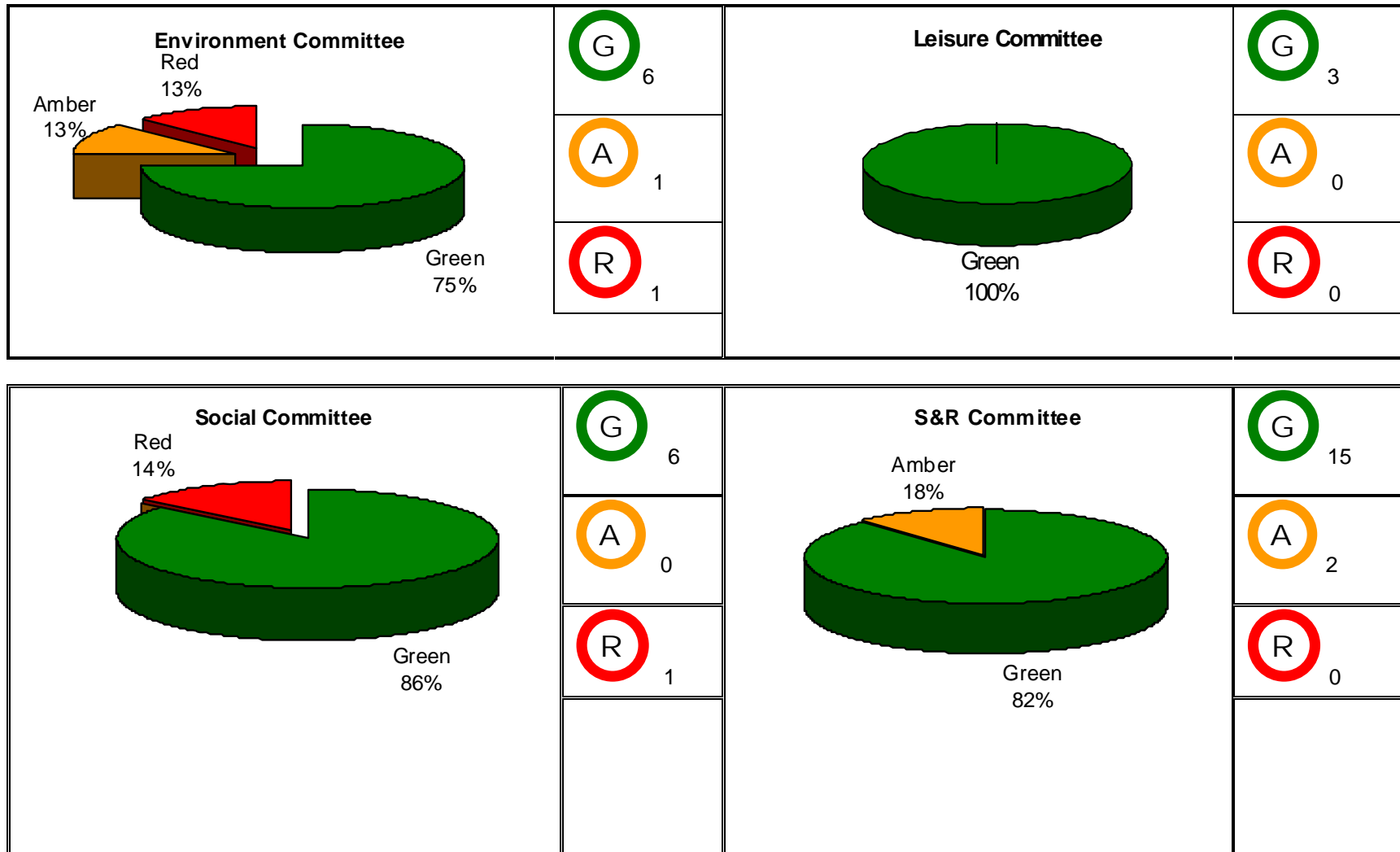
Related Indicators Action completed

Overall Picture



Please note that percentages might not add up to 100% due to rounding. There are some outstanding milestones for Environment Committee.

Key Service Priorities by Committee, 2010/11

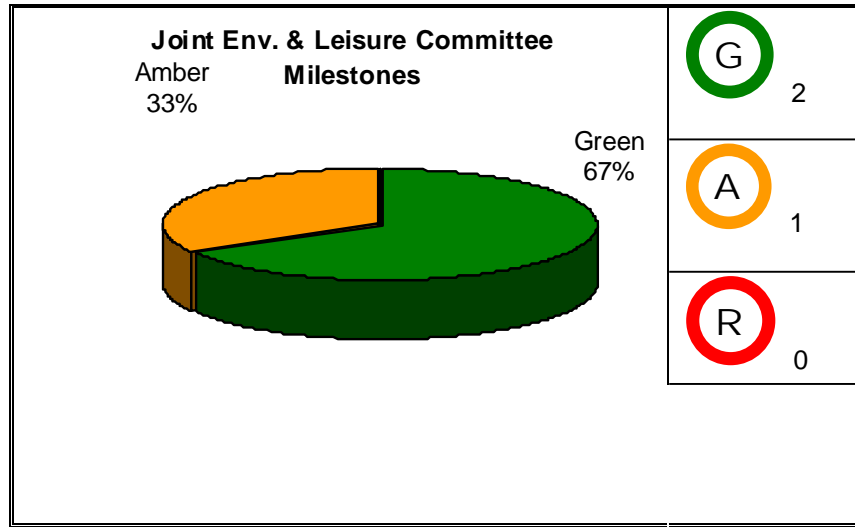


Please note that percentages might not add up to 100% due to rounding.

Milestones at Amber or Red

A	Key Service Priorities		R	Key Service Priorities
Leisure Committee	None		Leisure Committee	None
Environment Committee	<ul style="list-style-type: none"> Launch seasonal leafing service - p15 		Environment Committee	<ul style="list-style-type: none"> Issue new residents permits in Controlled Parking Zones (CPZs) - p20

A	Key Service Priorities		R	Key Service Priorities
Social Committee	None		Social Committee	<ul style="list-style-type: none"> To complete the grant aided improvement or adaptation of 11 homes – p19.
S&R Committee	<ul style="list-style-type: none"> Submission of Development Management DPD to Secretary of State and commencement of 'examination' period - p17 Minimise the environmental impact of the Council's own activities p17 		S&R Committee	None



A	Key Service Priorities		R	Key Service Priorities
Joint Environment & Leisure Committee Milestones	<ul style="list-style-type: none"> Completion and adoption of Conservation Area Appraisals & Management Proposals for the remaining 10 Conservation Areas – p11 		Joint Environment & Leisure Committee Milestones	None

Achieved Milestones

- Evaluate progress of second Longmead Community Safety Action Zone (CSAZ) EC p8
- Implement action plan to target new CSAZ, with specific work in the relevant parks and open spaces and/or via sport and leisure provision EC/LC p8
- Deliver increased participation in Surrey Youth Games linking to an effective promotional campaign p12
- Review young people's views on improvement to services via the schools consultation p12
- Complete audit of water meters S&R p18
- Server virtualisation (migrate to new servers) Complete IT server virtualisation project annual electricity saving 80,000 KWHs of electricity and 50 tonnes of CO2 S&R p20
- Mystery Shopping exercise undertaken S&R p23
- Grounds Maintenance Services taken on by Customer Services S&R p23
- Plan e-form development agreed with departments p23
- Finalise arrangements to host a community equality website and participate in the establishment of a community equality forum S&R p24

1. Tackling Anti-Social Behaviour



Progress Against Key Service Priorities 2010/11

Responsible Officer	Committee	Key Service Priority	Milestones Q1	Progress as at 30 June 2010	Related Indicators	Traffic Light	Move-ment
Andrew Eperson Head of Policy and Partnerships	Env	Development of activities	Evaluate progress of second Longmead Community Safety Action Zone (CSAZ)	Longmead CSAZ evaluated and reported to Environment Committee on 30 June.		Achieved	
	Env / Leisure		Implement action plan to target new CSAZ, with specific work in the relevant parks and open spaces and/or via sport and leisure provision	New Community Safety Targeted Action Plan adopted by Environment Committee on 30 June. This focuses specifically on a partnership based approach towards tackling anti-social behaviour in the Borough. Continuing involvement of the Leisure Developments Team in the diversionary/engagement activity.		Achieved	

2. Enhancing the Visual Appearance of the Local Environment





Progress Against Key Service Priorities Rolled Forward – 2010/11

Responsible Officer	Committee	Key Service Priority	Rolled Forward Milestone Q1	Progress as at 30 June 2010	Related Indicators	Traffic Light	Move ment
Steve Davies Director of Operations	Environment	Improve standards of environmental care	Commence pilot scheme to deliver improved co-ordination between GM and street cleansing	In progress and on target			

Enhancing the Visual Appearance of the Local Environment - Continued




Progress Against Key Service Priorities – 2010/11

Responsible Officer	Committee	Key Service Priority	Milestones Q1	Progress as at 30 June 2010	Related Indicators	Traffic Light	Move ment
Steve Davies Director of Operations	Env / Leisure	S106 monies received to support improvements Improve standards of environmental care	Trial of joint-working with in-house Grounds Maintenance operation and cleansing and assessment of co-ordinated working	Trials have taken place and have proved useful. The Grounds Maintenance Manager and the Waste Services Manager are looking at the resource needed to co-ordinate a sandwich approach to the operation; litter-pick, grass cut followed by a mechanical sweeper. The roads which would benefit most from this action are being identified. Due to the downturn and revisions to government policy, there have been limited contributions received.			
Anthony Evans Principal Planner			Completion and adoption of Conservation Area Appraisals & Management Proposals for the remaining 10 Conservation Areas	8 of the remaining 10 Appraisals have been formally approved by S & R Committee. The final 2 Appraisals have been out for public consultation which finishes at the end of July. They will be discussed on 14 October by Planning Policy Sub Committee which is expected to approve them			

3. Enhancing Services for Young People



Progress Against Key Service - 2010/11

Responsible Officer	Committee	Key Service Priority	Milestones Q1	Progress as at 30 June 2010	Related Indicators	Traffic Light	Move ment
Sam Beak Leisure Developments Manager	Leisure	Review young people's views on the improvements to services	Deliver increased participation in Surrey Youth Games linking to an effective promotional campaign	Introduced a new Young Ambassadors scheme to help promote SYG. 30 young people became ambassadors and promoted SYG to their schools which helped to achieve 487 registrations for SYG 10, an increase of 79 on 2009. Epsom & Ewell entered 23 out of 28 teams which resulted in 184 young people competing at the event in Guildford. Epsom & Ewell finished 4 th out of 11 winning 3 gold, 1 silver and 9 bronze. Over 30 volunteers and coaches delivered over 150 hours of high quality free training.		Achieved	
		Review communication and engagement mechanisms and instigate changes if needed	Deliver the Mind, Exercise, Nutrition, Do it! (MEND) weight management programme for obese & overweight children	Externally funded programme began on 21 May with 10 local children enrolled, all of whom had been identified as being overweight or obese. Programme will run for 10 weeks after which a follow on graduate scheme will be introduced in September to encourage the children to continue in physical activity.			
			Review young people's views on improvement to services via the schools consultation	Schools consultation completed with all secondary schools taking part for the first time in 3 years. This year over 800 responses were received which is the highest number to date. The consultation report will be available from September. This report will inform future activities and programmes including Focus on Democracy.		Achieved	

4. Championing Health Services Improvements



Progress Against Key Service Priorities Rolled Forward - 2009/10

Responsible Officer	Committee	Key Service Priority	Milestones Q1	Progress as at 30 June 2010	Related Indicators	Traffic Light	Move ment
Andrew Eperson Head of Policy and Partnerships	Social	Ensure residents views are effectively represented	Establish the nature of the future working relationship, if any, with the Surrey LINK (and report back to Social Committee in July 2009)	Continuing to seek clarification with Surrey CC and the Surrey LINK how the best working relationship can be developed (which will also include Central Surrey CVS). Inability to conclude is not due to lack of effort by EEBC. Current position reported to Social Committee on 1 July 2010.			

Championing Health Services Improvements - Continued



Progress Against Key Service Priorities - 2010/11


Responsible Officer	Committee	Key Service Priority	Milestones Q1	Progress as at 30 June 2010	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	No meeting organised in the Quarter by the NHS. Health Liaison Panel on 9 June received a presentation on the current position with Epsom Hospital etc. from the Chief Executive of the acute Trust.			
			Examine the potential for future joint working with the Surrey LINK and Central Surrey CVS to strengthen the input into decision-making by the NHS locally (and report back on progress to the Social Committee in July 2010)	Continuing to seek clarification with Surrey CC and the Surrey LINK how the best working relationship can be developed (which will also include Central Surrey CVS). Inability to conclude is not due to lack of effort by EEBC. Current position reported to Social Committee on 1 July 2010.			

5. Cost Effective Recycling



Progress Against Key Service Priorities 2009/10

Responsible Officer	Committee	Key Service Priority	Milestones Q1	Progress as at 30 June 2010	Related Indicators	Traffic Light	Move ment
Jon Sharpe Transport fleet and business development	Environment	Action to encourage participation and to enable recycling of hard to recycle materials	Continue on-demand roll out of enhanced recycling to flats within resources	There are 348 blocks of flats in the Borough. Actions so far have resulted in: New recycling installed: 122 blocks New recycling in progress: 35 blocks No room for new recycling: 18 blocks Refused new recycling: 1 block No further pro-activity is planned for recycling in flats but officers continue to respond positively to incoming requests from residents.			
			Commence pro-active canvassing of enhanced recycling at schools	There are 32 schools in the Borough. Actions so far have resulted in: New recycling installed: 21 schools New recycling in progress: 7 schools The remaining 4 schools will be contacted in the near future.			
			Complete specification and award of Waste Composition Analysis (Surrey Waste Partnership) and recycling participation survey (EEBC).	Completed: exercise completed 2 July 2010 and results distributed to all Surrey councils.			
			Launch seasonal leafing service	Service anticipated for launch 13 August 2010.			

			Install revised means of measuring service quality	Please refer to Contact Centre reports on missed containers for year-on-year comparison. Improved year-on-year performance.			
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6. Promoting Sustainability and Tackling Issues of Climate Change



Progress Against Key Service Priorities Movement Rolled Forward - 2009/10

Responsible Officer	Committee	Key Service Priority	Rolled Forward Milestone Q1	Progress as at 30 June 2010	Related Indicators	Traffic Light	Move ment
Mark Berry Head of Planning	S&R	Minimise the environmental impact of the Council's own activities	Submission of Development Management DPD to Secretary of State and commencement of 'examination' period	A revised Local Development Scheme was approved by the Planning Policy Sub Committee on 27 May 2010. This shows that submission of the development Management DPD will not now be submitted to the Secretary of State until December 2011.			
Cristina Royo Procurement and Projects	S&R	Minimise the environmental impact of the Council's own activities	Reduce water use by the Council by 10% over 2007/08	Survey undertaken and baseline determined but measures being implemented in Quarter 2.			

Promoting Sustainability and Tackling Issues of Climate Change - Continued







Progress Against Key Service Priorities - 2010/11

Responsible Officer	Committee	Key Service Priority	Milestone Q1	Progress as at 30 June 2010	Related Indicators	Traffic Light	Movement
Cristina Royo Procurement and Projects	S&R	Minimise the environmental impact of the Council's own activities	Monitor trends in CO2 emissions by completing national indicators 185, 186 and 194 and set targets for future years	CO2 emissions resulted from energy usage in our buildings monitored regularly.	NI185 & NI186		
			Complete audit of water meters	This has been completed now (excepting allotments).	Achieved	Achieved	
Mark Berry Head of Planning			Adopt Climate Change Action Plan	The Climate Change Action Plan was approved by Strategy and Resources Committee on 29 June 2010 but the funding for a part-time Climate Change Officer was referred to Council.			


7. Affordable Housing

Progress Against Key Service Priorities 2010/11

Responsible Officer	Committee	Key Service Priority	Milestones Q1	Progress as at 30 June 2010	Related Indicators	Traffic Light	Move ment
Emma Langmead Housing & Personal Services Strategy Manager	Social	To deliver new affordable housing at a realistic level	To complete 6 affordable homes	7 affordable homes completed in Quarter 1 (Flats 1 – 6 Connaught Place & 2 Oakhouse, Redwood Drive, St Ebbas)	NI 155		
		To continue to bring empty properties back into use and to secure improvement	To bring 15 empty homes back into use	18 empty homes brought back into use through the Accommodation Finding Project			
Rachel Jackson Grants and Licensing Team Leader			To complete the grant aided improvement or adaptation of 11 homes	Eight adaptations were completed during the first quarter. Typically, adaptations tend to complete during the final quarters. Due to the structure of the Grant programme, works typically are approved, and works commence at the start of the financial year. This results in a smaller number of cases being completed in the first two quarters, with works being completed in the final two quarters			
Oliver Nelson Environmental Health Team Leader			To secure the improvement of 12 private sector dwellings through Council action	26 dwellings improved including 3 via externally funded programme to address decent homes standard.			

8. Car Parking

Progress Against Key Service Priorities Rolled Forward - 2008/09

Responsible Officer	Committee	Key Service Priority	Rolled Forward Milestone Q1	Progress as at 30 June 2010	Related Indicators	Traffic Light	Movement
Robin Muir Parking Manager	Environment	To increase parking enforcement within agreed budgets	Issue new residents permits in Controlled Parking Zones (CPZs)	Residents parking permits placed on hold whilst Surrey CC considers generic pricing strategy. The proposal is to increase resident parking permits to around £50.00 per annum. Programmed for Q3			Q2

9. Providing Value for Money



Progress Against Key Service Priority Rolled Forward - 2009/10

Responsible Officer	Committee	Key Service Priority	Rolled Forward Milestone Q1	Progress as at 30 June 2010	Related Indicators	Traffic Light	Movement
John Turnbull Director of Finance	S&R	Update the Financial Plan to take account of the downturn in the economy and agree a service cost reduction plan as part of preparations for the 2010-12 budgets	Server virtualisation (migrate to new servers) ; Complete IT server virtualisation project annual electricity saving 80,000 KWHs of electricity and 50 tonnes of CO2	Server migration completed Energy reduction being achieved. Savings to be assessed at year end.		Achieved	

Providing Value for Money - Continued



Progress Against Key Service Priority - 2010/11

Responsible Officer	Committee	Key Service Priority	Milestones Q1	Progress as at 30 June 2010	Related Indicators	Traffic Light	Move ment
John Turnbull Director of Finance	S&R	To deliver a budget 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	Implement service cost reduction plans agreed as part of the 2010/11 budget review	All changes agreed for 2010/11 implemented or being implemented. Efficiency savings to be reviewed as part of first quarter budget monitoring report. Blue badge holder consultation carried out and decisions to be made at Council in July 2010			

10. Focusing on Our Customers



Progress Against Key Service Priority Rolled Forward - 2008/09

Responsible Officer	Committee	Key Service Priority	Rolled Forward Milestones Q1	Progress as at 30 June 2010	Related Indicators	Traffic Light	Move ment
Mark Berry Head of Planning	S&R	To understand and exceed the expectations of our residents and other customers	E-planning project enabling submission and viewing of plans on line	An officer working group has been formed under the direction of Steve Davies. Work has commenced on a detailed business case. Subject to approval of the business case procurement and implementation could take place in the first half of 2011.			
Judith Doney/Joy Stevens Head of Revs & Bens and Head of CS			ABC/Council tax front end implemented in Customer Services	Testing of self service module completed and IT arranging to move this to a live environment. Iportal has been installed ready for next stage of development.	N/A		

Focusing on Our Customers - Continued



Progress Against Key Service Priority – 2010 / 11

Responsible Officer	Committee	Key Service Priority	Milestones Q1	Progress as at 30 June 2010	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	Mystery Shopping exercise undertaken	Mystery Shopping Exercise undertaken. Awaiting full report on visits. An action plan will be drawn up of recommendations.		achieved	
			Grounds Maintenance Services taken on by Customer Services	Grounds Maintenance FAQ's written. CRM set up to record and log Grounds Maintenance cases.		achieved	
			Louder than Words accreditation process starts	Deaf Awareness Training has been booked for 24 th August. Texting (SMS) process set up and testing before launch.			
			Plan e-form development agreed with departments	E form development plan completed		achieved	

11. Valuing Diversity and Equality



Progress Against Key Service Priority Rolled Forward– 2009 / 10

Responsible Officer	Committee	Key Service Priority	Rolled Forward Milestones Q1	Progress as at 30 June 2010	Related Indicators	Traffic Light	Movement
Andrew Eperson Head of Policy and Partnerships	S&R	Continue to contribute to the work of the Equality and Diversity Monitoring Group to recognise specific needs and build community cohesion	Finalise arrangements to host a community equality website and participate in the establishment of a community equality forum	Website now has a dedicated page for the Equalities and Diversity Forum. This also makes the link to the work of the Local Strategic Partnership on this topic.		Achieved	
			Produce report on progress of the Council's contribution to the work of the Equality and Diversity Monitoring Group	<p>The IDRemix project was concluded with an exhibition at the Yoyo Centre in May.</p> <p>The Council, as the Borough LSP's lead agency, worked in conjunction with Central Surrey CVS to organise a Faith Groups Conference. This took place on 8 June at Bourne Hall. Representatives from a variety of religious denominations attended and a report on the outcomes of the event has been produced. On 17 June, the LSP also received a presentation from the Surrey CC officer coordinating the E&D work at County level. There was an agreement to work together across the two tiers on this topic in the future.</p>			

Valuing Diversity and Equality - Continued






Progress Against Key Service Priority Movement Rolled Forward – 2009 / 10

Responsible Officer	Committee	Key Service Priority	Milestones Q1	Progress as at 30 June 2010	Related Indicators	Traffic Light	Movement
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	Continue to provide equality awareness training to staff through the MDP, LMS and Staff Development programme	Training continuing to happen through the MDP (final group due to commence in Sept.) Equality Awareness Training happening as part of LMS and Staff Development Programme. Obtained funding to continue to develop and provide further training for staff by end of financial year.			
		Continue to contribute to the work of the Equality and Diversity Monitoring Group to recognise specific needs and build community cohesion	Continue impact assessments in accordance with agreed prioritisation, completing 2 EIA's per quarter	Five EIA's have been completed in the first quarter.			

12. Improvement Plan

Progress Against Improvement Plans Rolled Forward - 2008/09

Intended Outcome	Actions	Time-table	Responsible Officer	Progress as at 30 June 2010	Traffic Light	Move ment
Data Quality Strategy to be self assessed	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 2010	Mark Lumley Head of IT			

Intended Outcome	Time-table	Responsible Officer	Progress as at 30 June 2010	Traffic Light	Move ment
Ensure all documents comply with Data Quality Strategy eg Performance Reports, NI submission papers and all other key documents	30/09/10 (Ongoing)	Midge McCall Head of C&C	Data Quality Strategy approved by S&R Committee in June. Promotion of the revised strategy will start this quarter and include ensuring all documents comply as they are revised or completed.		
Process Documentation – Regular meetings between C&C and Dos, Identify training needs, ensure data submitted internally and externally are consistent	Quarterly	Midge McCall Head of C&C	The Performance Officer has met this quarter with a number of data originators and discussed data submission, including NIs to external data hubs.		
Formalise regular spot checks of indicators to strengthen data quality and ensure information reported is consistent across the board. Ensure an audit trail of evidence.	Monthly (Ongoing)	Midge McCall Head of C&C	Agreed as part of the Data Quality Strategy action plan which was approved in June. Verification form created for use during each spot check. First spot check to be held in July for NI195.		

13. Corporate Health - Staff Turnover

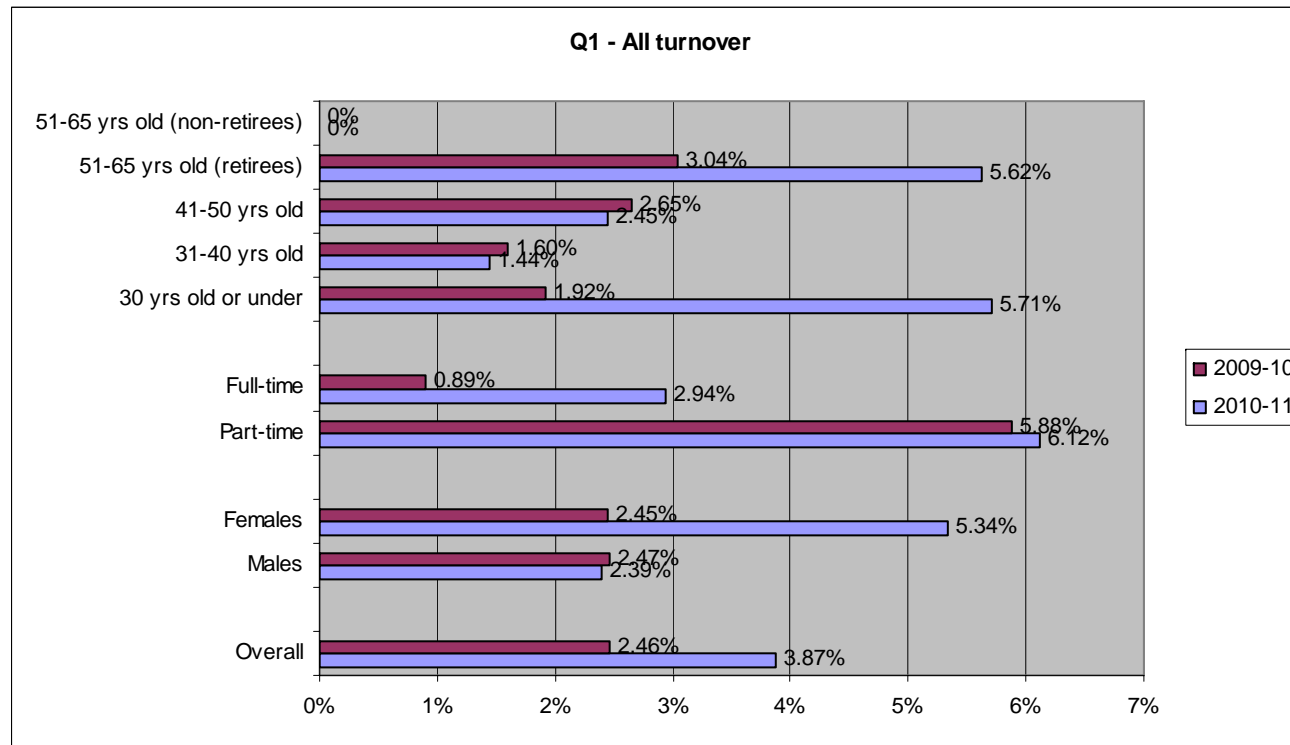
Responsible Officer: Susie Fairhead – HR Business Advisor.

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

2010/11 Target:	10 to 15%	Status:	G	Movement:	↔
Comments:	None				

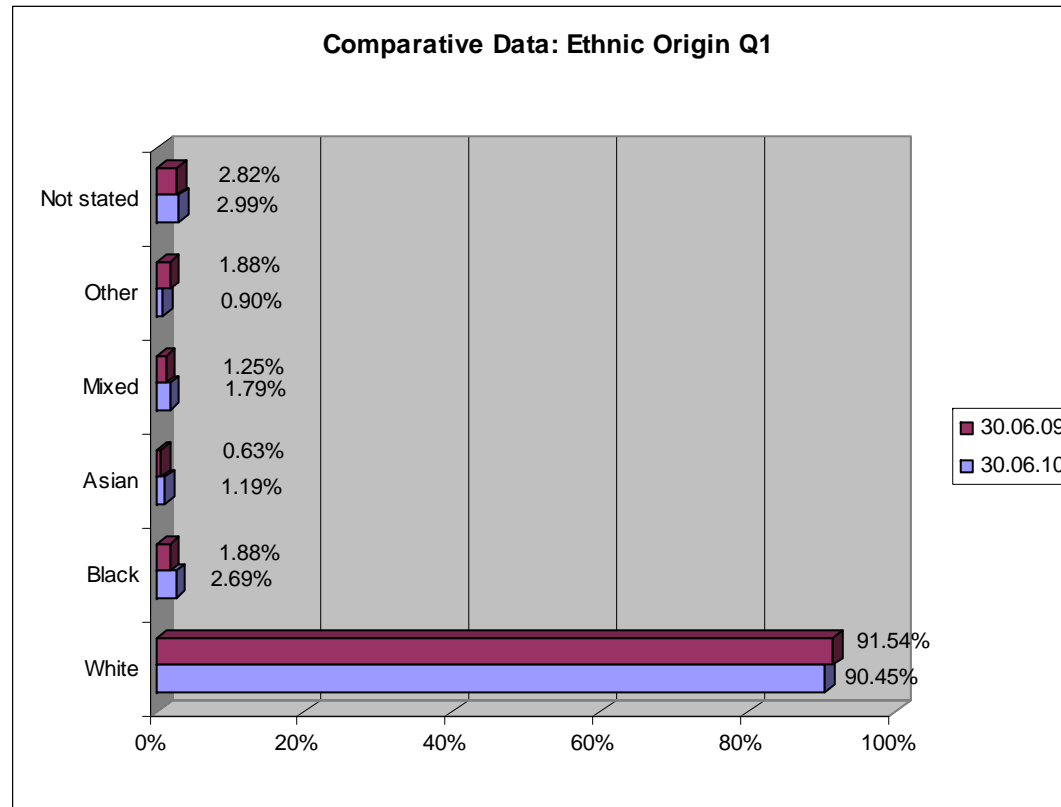
- Turnover is considered 'healthy' when running at between 10% and 15% per annum provided that, within this figure, the age and professional profile of leavers is appropriately balanced. **The % on the graph below show the number of leavers for a given category eg female divided by the average headcount of the same category ie female, multiplied by 100**
- The total number of leavers for Q1 (April to June) was 13. Total number of resignations was 5, average headcount was 336. (Resignations 1.49% of the workforce).

Q1 Turnover



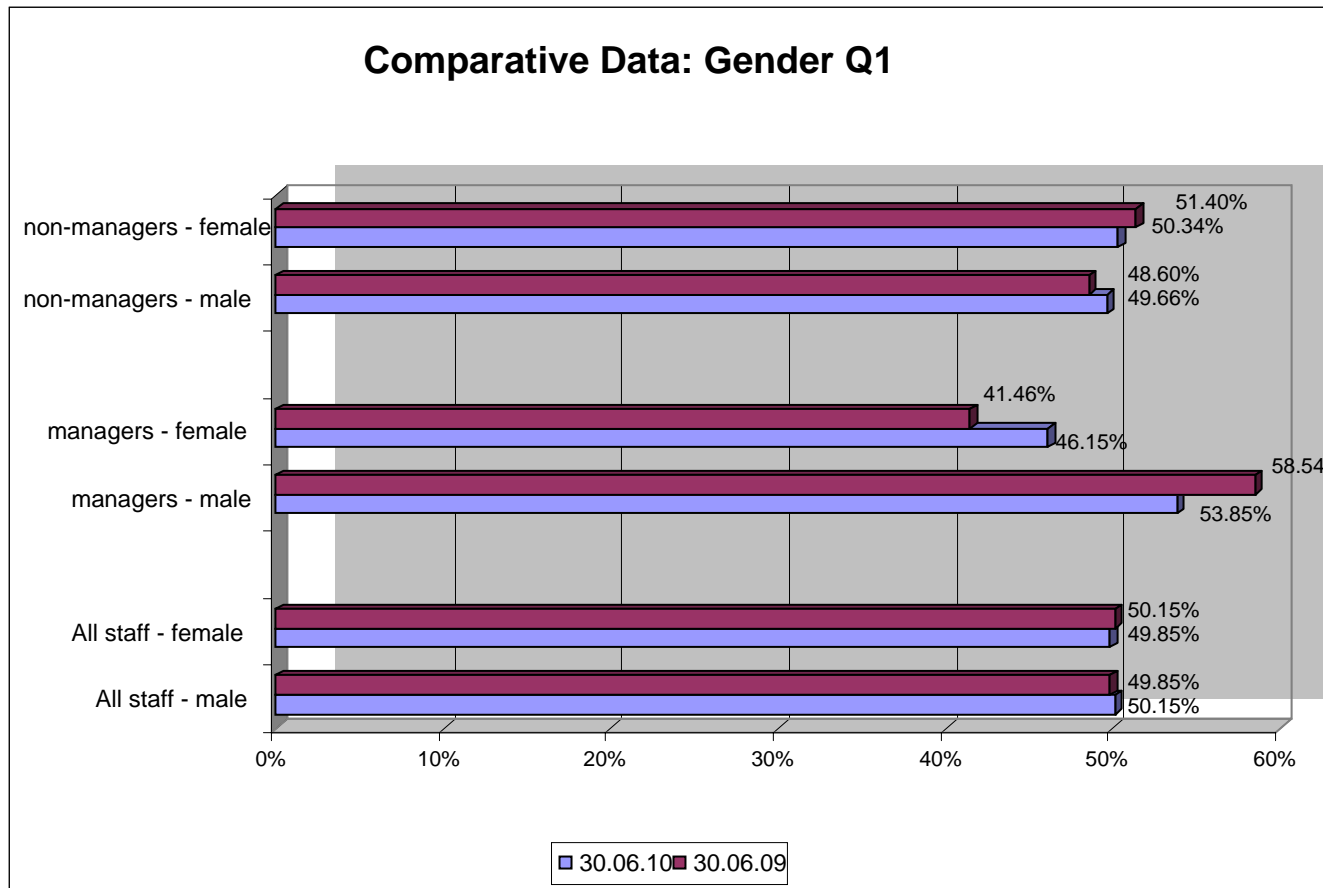
Profile of EEBC Staff as at 30 Jun 2010

Q1 Ethnic Origin of EEBC staff

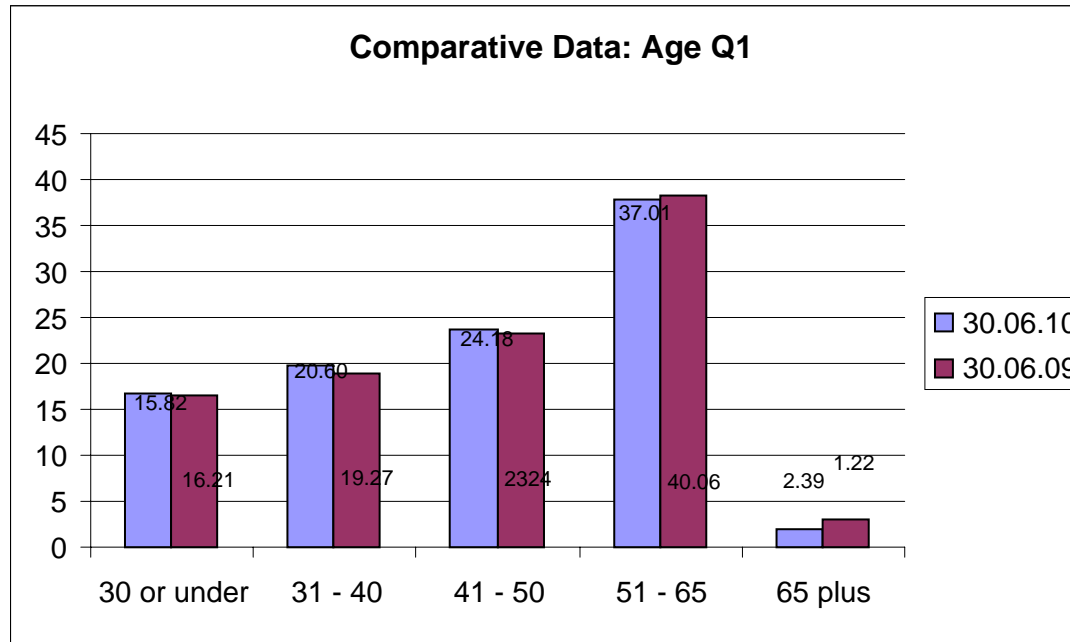


Q1 Gender of EEBC staff

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



Q1 Age profile of EEBC staff



Disability

Q1 30.06.10	Q1 30.06.09
6.87%	3.98%

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

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.

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

Customer Service Complaints Monitoring

Responsible Officer: Joy Stevens Customer Services

Year	Quarter	Number of Complaints Received	Number of Complaints Settled	Number of Compliments Received
2010/11	Q1	329	347	40
	Q2			
	Q3			
	Q4			