



Quarterly Performance Report

Quarter One July 2011

Prepared for: CMB Meeting 26 July 2011

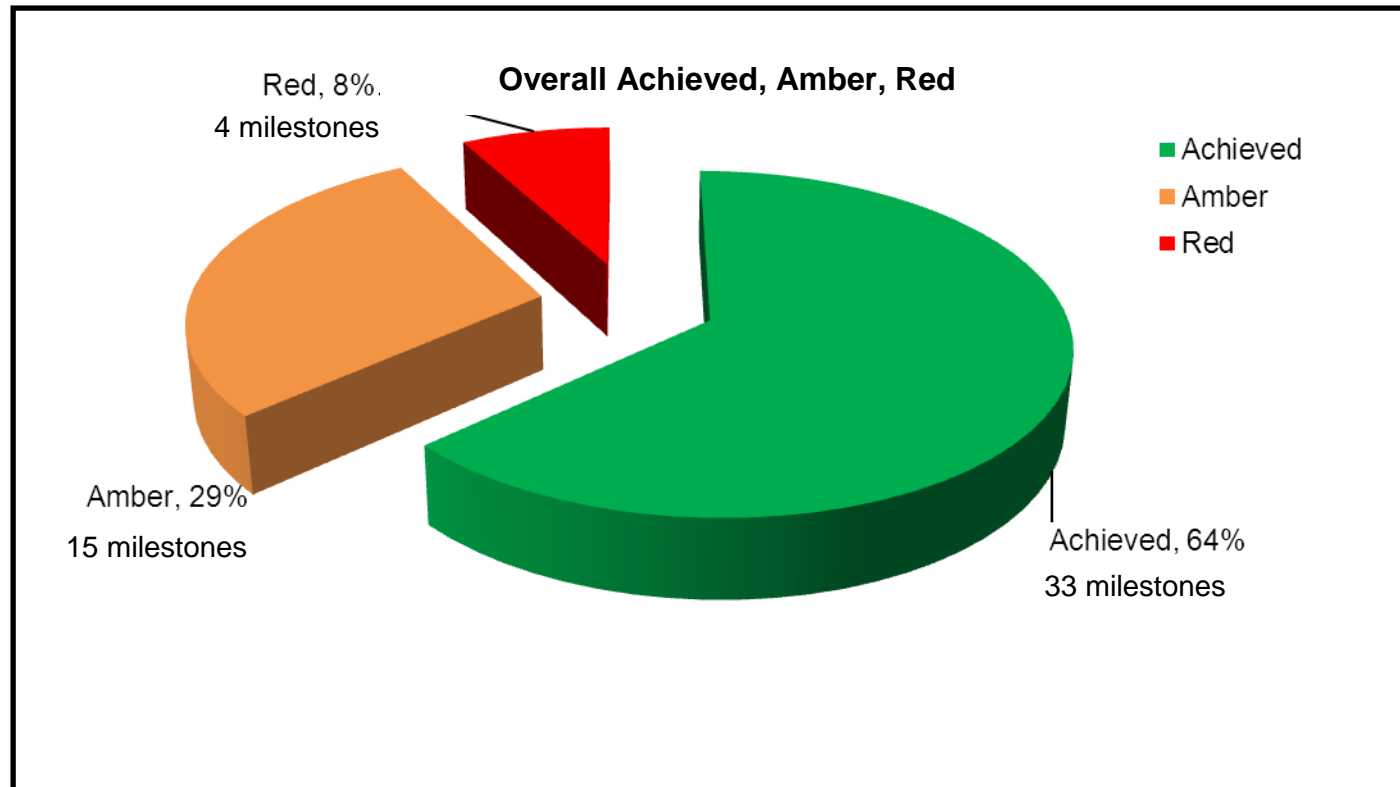
By Consultation and Communication

Table of Contents

Summary.....	3
Milestones by Policy Committee 2011/12	5
Achieved milestones.....	6
Milestones at amber or red.....	8
Other monthly performance indicators.....	10
1. Tackling anti-social behaviour	11
2. Enhancing the visual appearance of the local environment	14
3. Enhancing the services for young people	15
4. Championing health service improvements	17
5. Cost effective recycling.....	18
6. Promoting sustainability and climate change.....	19
7. Providing value for money	21
8. Focusing on our customers	24
9. Valuing Diversity and Equality	26
10. Miscellaneous Policy Committee actions.....	28
11. Other monthly performance indicators.....	33

Summary

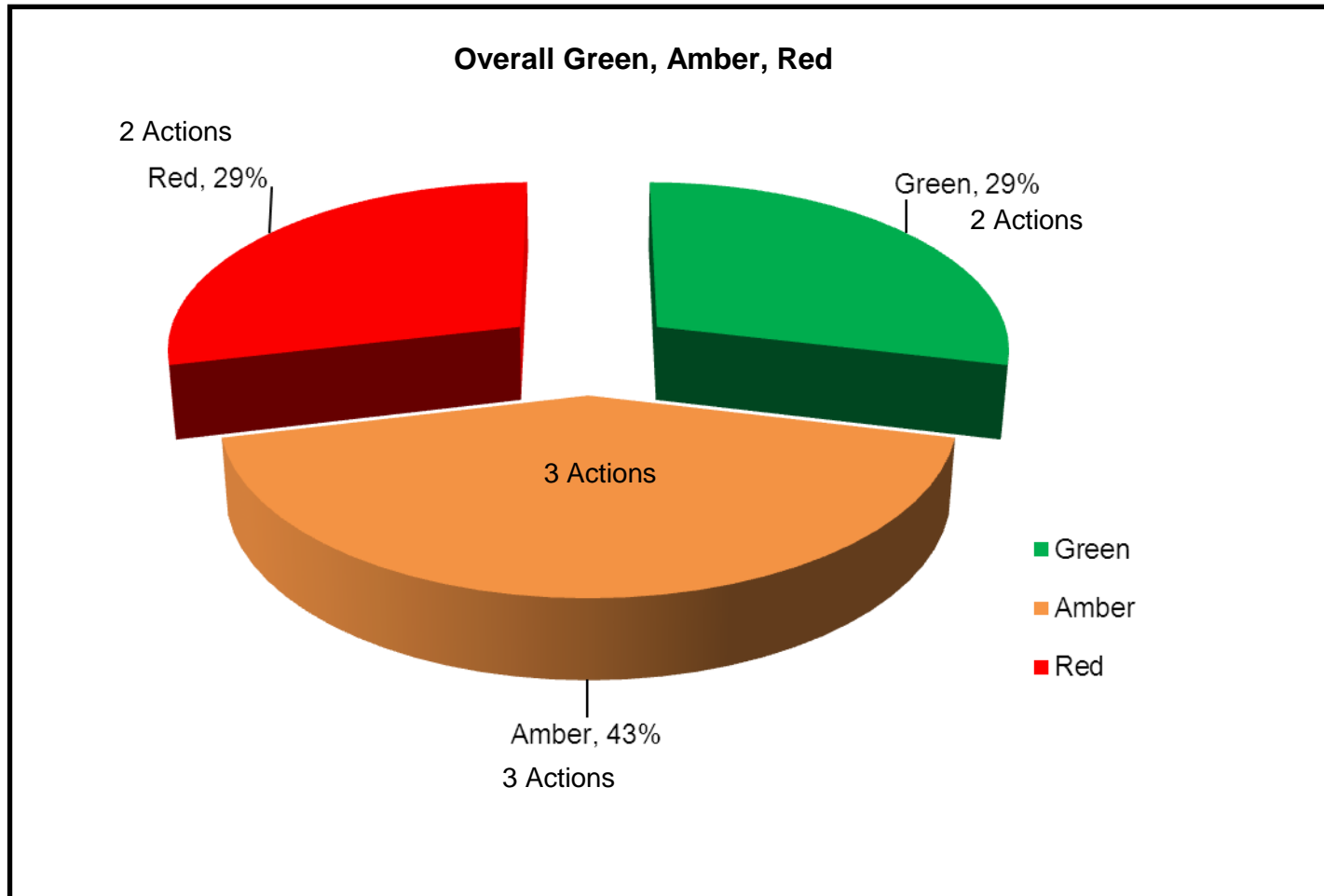
Policy Committees Key Service Priorities' Milestones



NB: Percentages might not add up to 100% due to rounding.

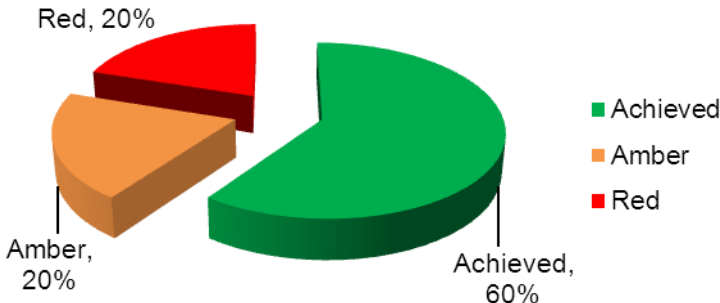

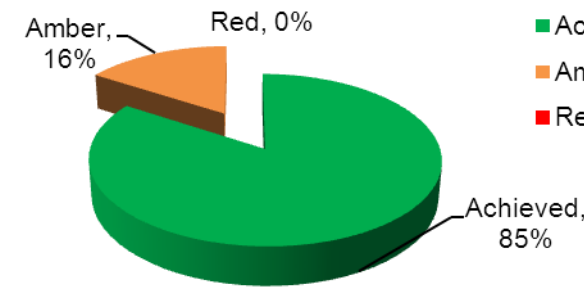





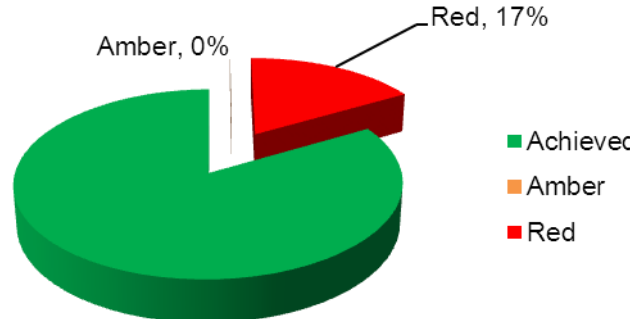

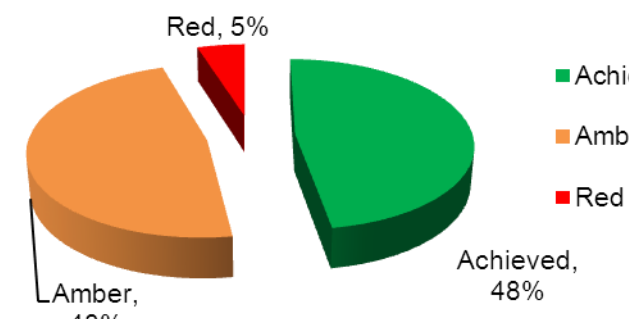





Please note that reporting for 2011/12 has been revised to clearly show the percentage of milestones achieved within each quarter. As such, performance against the individual milestones are no longer reported as being 'green', 'amber' and 'red' – it is now reported as 'achieved', 'amber' and 'red'.

Overview of other monthly performance indicators



NB: Percentages might not add up to 100% due to rounding.

Milestones by Policy Committee 2011/12

<p><u>Environment</u></p>  <p>Red, 20%</p> <p>Amber, 20%</p> <p>Achieved, 60%</p> <p>■ Achieved ■ Amber ■ Red</p> <p><u>Committee</u></p>	 6	<p><u>Leisure Committee</u></p>  <p>Amber, 16%</p> <p>Red, 0%</p> <p>Achieved, 85%</p> <p>■ Achieved ■ Amber ■ Red</p>	 11
	 2		 2
	 2		 0
<p><u>Social Committee</u></p>  <p>Amber, 0%</p> <p>Red, 17%</p> <p>Achieved, 84%</p> <p>■ Achieved ■ Amber ■ Red</p>	 5	<p><u>Strategy and Resources Committee</u></p>  <p>Red, 5%</p> <p>Amber, 48%</p> <p>Achieved, 48%</p> <p>■ Achieved ■ Amber ■ Red</p>	 11
	 0		 11
	 1		 1

Achieved milestones

Achieved Milestones



- Article in Borough Insight (to produce preventative and awareness raising messages) - Environment (Pg.11)
- Produce preventative and awareness raising message in other publications, this is on going as opportunities arise - Environment (Pg.11)
- Review the operation of the Street Pastor initiative and look to encourage more volunteers to the scheme – Environment (Pg.12)
- Conduct a review of the Mentoring Scheme - Environment (Pg.12)
- Develop a Community Safety Targeted Action Plan – Environment (Pg.12)
- Devise schedule of joint patrols by Police and Rangers in hot spot areas – Leisure (Pg.13).
- Improve links with Schools/Colleges using appropriate interventions to tackle anti-social behaviour (on going) - Leisure (Pg.13)
- Review CCTV monitoring arrangements and implement new Service Level Agreement- Environment (Pg.14)
- Undertake and complete further work for the preservation of pulhamite features - Leisure (Pg.14)
- Re-fence the deep water area around the silt trap - Leisure (Pg.14)
- The construction of a play facility in Hook Road (final facility built in Gibraltar Recreation Ground) - Leisure (Pg.15)
- Ensure young people’s participation from the Borough in Surrey Youth Games - Leisure (Pg.15)
- Launch ‘safer cycling’ campaign for young people focusing on parks - Leisure (Pg.15)
- Instigate schools consultation to find out young people’s views on improvements to services- Leisure (Pg.16)
- Establish at least 25 Facebook friends/likes - Leisure (Pg.16)
- Commence work to retexture and remark the Harriers athletics track - Leisure (Pg.16)



Achieved Milestones

- Commence work to improve pavilion at Gibraltar Recreation Ground - Leisure (Pg.16)
- Secure representation at all appropriate meetings to discuss future service at Epsom General Hospital and ensure residents views are heard - Social (Pg.17)
- Review progress made with the proposed capital investment at Epsom General Hospital and arrange for public information to be provided - Social (Pg.17)
- Planning Policy Sub-Committee to consider outputs from Members Housing Land Supply (HLSS) strategy workshop (March) (As part of the DPD) – S&R (Pg.19)
- S&R to make decision on Council's preferred HLSS option (June) (As part of DPD) – S&R (Pg.19)
- Investigate automated sprinkler systems currently used for bowling greens - S&R (Pg.20)
- Introduce charges and implement staffing reductions for 2011/12- S&R (Pg.21)
- Monitor delivery of Asset Management Plan and agree new actions – S&R (Pg.21)
- Upgrade Uniform and Public Access software - S&R (Pg.22)
- On-going revisions to Customer Service Priorities documents – S&R (Pg.25)
- Provide Equalities awareness training to Members- S&R (Pg.26)
- Hold follow up meeting for Equality Forum- S&R (Pg.26)
- Deliver 11 affordable houses - Social (Pg.29)
- Deliver 7 grant aided home improvements/adaptations - Social (Pg.29)
- Deliver 8 improved substandard dwellings- Social (Pg. 29)
- Commence work for Budget Simulation consultation - S&R (Pg.30)
- Undertake workshops with staff to inform decision making process on Core Values – S&R (Pg.31)

Milestones at amber or red




Milestones at 'Amber' or 'Red' for Quarter 1 2011/12

Committee	 A	 R
Environment	<ul style="list-style-type: none"> • Implement new Streetcare structure (including Rangers, Street Cleansing, Grounds Maintenance, Nonsuch Park and the maintenance part of the Downs) (Pg.14) • Surrey County Council to implement the Controlled parking Zones (CPZ's) (Pg.28) 	<ul style="list-style-type: none"> • Pilot door drop of textiles recycling leaflet and recycling bags in April/May (Pg.18) • Evaluate results of textiles pilot (by end of July) (Pg.18)
Leisure	<ul style="list-style-type: none"> • Widen some of the paths to enable better vehicular access for service vehicles (improvements to Ewell Court Park) (Pg.14) • Sustain Tennis For Free (TFF) at Court Recreation Ground (Pg.15) 	<ul style="list-style-type: none"> • None
Social	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • Bring back 8 houses from existing housing stock into use (Pg.29)



Committee	 A	 R
Strategy and Resources	<ul style="list-style-type: none"> • Produce a draft Biodiversity and Planning Good Practice Guide (Pg.20) • Climate Change Officers' Group to meet to review progress on Climate Change Action Plan in its 1st year and to propose priorities for 2011/12 in the light of available resources (Pg.20) • Commence mandatory/ discretionary analysis of services (Pg. 22) • Complete planning process review (Document Management Project) (Pg.22) • Procure Document Management System (DMS) according to agreed specification (Pg.23) • Automated payments project (Pg.24) • Implement changes from mystery shopping exercise including changes to signage (Pg.24) • Evaluate mystery shopping options (Pg.25) • Agree terms of reference and the work of Equality Forum (Pg.27) • Carry out mapping exercise of activities undertaken by the Council in relation to the Equalities Bill (Pg.27) • Involve new Equality Forum in consultation process for development of new Corporate Plan (Pg.31) 	<ul style="list-style-type: none"> • Preparation of Customer Service Strategy 2011-15 (Pg.24)




Other monthly performance indicators



Milestones at 'Green', 'Amber' and 'Red'.

		
<ul style="list-style-type: none"> • Planning division - Appeal decisions (Pg.44) • Number of completed affordable units (New build) (Pg.46) 	<ul style="list-style-type: none"> • Staff turnover (Pg. 33) • % of domestic waste recycled (Pg.42) • Planning committee (% of decisions made in accordance with Officers recommendations) (Pg.43) 	<ul style="list-style-type: none"> • Payment of invoices (within 30 days) (Pg.41) • Vacant dwellings returned to occupation/demolition (Pg.45)






1. Tackling anti-social behaviour

Responsible Officer	Committee	Action	Milestone Q1	Progress at 30 June 2011	Traffic Light	Move-ment
Katrina Best/ Rachel Jackson	Environment	Consider use of measures to tackle anti-social behaviour in the town centre	<i>No action for Q1</i>	N/A	N/A	N/A
Katrina Best	Environment	Produce preventative and awareness raising messages for publication in local media and publications e.g. Borough Insight, Streets Ahead, Surrey Police Neighbourhood newsletters, Residents Association newsletter etc.	Article in Spring Borough Insight	Articles on recruiting mentors for Youth Mentoring, the Community Safety priorities 2011-12 were explained, advice on reducing bike crime and the current news on the Police and EEBC co-location.		N/A
			On-going as opportunities arise for other publications.	Articles in Spring Streets Ahead (Rosebery) on bogus callers, bike theft and fire safety.		N/A
Katrina Best	Environment	Improve links with Registered Social Landlords regarding work to target anti-social behaviour	<i>No action for Q1</i>	N/A	N/A	N/A





Responsible Officer	Committee	Action	Milestone Q1	Progress at 30 June 2011	Traffic Light	Move-ment
Katrina Best	Environment	Encourage the involvement of the community in initiatives to tackle anti-social and nuisance behaviour	Review the operation of the Street Pastor initiative and look to encourage more volunteers to the scheme	Review meeting held with Community Safety Officer, Borough Inspector and Street Pastors – there are currently 2 more Pastors being trained up, and 3 signed up for the September training. Discussions took place regarding targeting events/other areas within the Borough, (e.g. Derby Day) and increased Saturday Patrols. This will be discussed further at the Street Pastor Management Board meeting in September.		N/A
			Conduct a review of the Mentoring Scheme	The initial review has been conducted with all mentors being contacted regarding the scheme to assess the current status of pairings and the lead Officer's for the scheme have attended training. As a result of the review Officers are currently in the process of revising guidance/ paperwork for the scheme to gain accreditation. An article has also been placed in Borough Insight promoting the scheme and advertising for future volunteer mentors.		N/A
			Develop a Community Safety Targeted Action Plan (CSTAP)	Action Plan drawn up with named lead Officers and signed up to by partners. Progress against delivery of the Action Plan is being monitored through the Joint Action Group on a monthly basis		N/A





Responsible Officer	Committee	Action	Milestone Q1	Progress at 30 June 2011	Traffic Light	Move-ment
Andrew Eperson	Environment	Establish appropriate targeted youth diversionary activities in hot spot locations	<i>No action for Q1</i>	N/A	N/A	N/A
Katrina Best/ Ian Dyer	Leisure	Joint Patrols by the Police and Rangers in hot spot areas	Devise schedule of joint patrols	An initial schedule of Friday evenings was agreed. However, due to timing conflicts it was agreed that Police and Rangers should share rotas on daily basis in order to provide support when needed.		N/A
Katrina Best	Leisure	Improve links with Schools/ Colleges using appropriate interventions to tackle anti-social behaviour e.g. alcohol mis-use, consequences of anti-social behaviour, diversionary activities.	On going. Will report back on work undertaken on a quarterly basis.	Blenheim High School attended the April Joint Action Group as part of the Safer Schools initiative to present safety concerns relating to the alleyway beside this school. This has been placed on the Joint Action Group agenda for appropriate action.		N/A

2. Enhancing the visual appearance of the local environment



Responsible Officer	Committee	Action	Milestone Q1	Progress at 30 June 2011	Traffic Light	Move-ment
Andrew Eperson	Environment	Rolled forward from Q4 2010/11 Development of activities	Review CCTV monitoring arrangements and implement new Service Level Agreement <i>(Milestone at Q4 2010/11)</i>	Following a review and procurement process Runnymede Borough Council was selected as the contractor. The contract with Runnymede Borough Council will replace the previous Service Level Agreement with Elmbridge Borough Council.		N/A
Ian Dyer	Environment	Improve standards of environmental care	Implement new Streetcare structure (including Rangers, Street Cleansing, Grounds Maintenance, Nonsuch Park and the maintenance part of the Downs).	Re-structure newly agreed although not fully established due to on-going recruitment. Report presented to Environment Committee 29 June 2011. This milestone will be achieved in Q2.		N/A
John Vadgama	Leisure	Improvements to Ewell Court Park	Undertake and complete further work for the preservation of pulhamite features	Work completed to preserve pulhamite features.		N/A
			Widen some of the paths to enable better vehicular access for service vehicles	Waiting to link this with some other works to achieve a better price. Work is hoped to be completed by the end of Quarter 2.		N/A
			Re-fence the deep water area around the silt trap	Deep water area re-fenced around the silt trap.		N/A

3. Enhancing the services for young people



Responsible Officer	Committee	Action	Milestone Q1	Progress at 30 June 2011	Traffic Light	Movement
Andrew Eperson	Leisure	<p>Rolled forward from Q4 2010/11</p> <p>Review communication and engagement mechanisms and instigate changes if needed</p> <p><i>(Please note this the original wording from the Service Plan 2011)</i></p>	Sustain tennis for free (TFF) at Court Recreation Ground <i>(Milestone at Q4 2010/11)</i>	<p>Meeting with Court Rec Tennis For Free participants due to be held on 3 July 2011 with a view to forming a committee.</p> <p>Due to TFF being led by a public committee it is difficult to guarantee it will be sustained. However, the Leisure Development Team will be providing support and advice to help sustain TFF.</p>		N/A
Andrew Eperson	Leisure	<p>Rolled forward from Q4 2010/11</p> <p>Review young people's views on the improvement to services</p>	Facility in Hook Road Arena <i>(Milestone at Q4 2010/11)</i>	<p>Members agreed to provide youth play facility in Gibraltar Recreation Ground, rather than deliver the Hook Road Arena due to cost and time constraints.</p> <p>The play facility at Gibraltar Recreation Ground was completed in March 2011.</p>		N/A
Andrew Eperson	Leisure	Implement measures to increase participation by young people in leisure activities and improve the quality of their experience	Ensure young people's participation from the Borough in Surrey Youth Games	Over 500 young people took part in the free training sessions in the lead up to the Surrey Youth Games. Over 200 young people represented Epsom & Ewell on the Games weekend.		N/A
			Launch 'Safer Cycling' campaign for young people focusing on parks	'Safer Cycling' campaign launched and schools-based poster competition instigated.		N/A

Responsible Officer	Committee	Action	Milestone Q1	Progress at 30 June 2011	Traffic Light	Move-ment
			Instigate schools consultation to find out young people's views on improvements to services	Schools-based survey went live in the last week of June. The survey was distributed to Nescot, Glyn, Rosebery, Blenheim and Epsom and Ewell High School. The results will be analysed in Autumn 2011.		N/A
Louise Basso	Leisure	Develop an online 'virtual' Youth Forum	Establish at least 25 Facebook friends/likes	27 Facebook friends, with an additional 4 groups/organisations liking our page.		N/A
John Vadgama	Leisure	Retexturing and remarking the Harriers athletics track <i>(Note: as agreed as part of Capital Programme)</i>	Commence work	Work started on time, and is due to be completed by the original date of 19 th August.		N/A
Tony Foxwell	Leisure	Undertake works to improve the Pavilion at Gibraltar Recreation Ground (re-roof, energy efficient and meeting the Equality Act with regards to disability) <i>(Note: as agreed as part of Capital Programme)</i>	Commence work in June	Roof works have been completed. Construction works are progressing well. Works are due for completion by end of July.		N/A



4. Championing health service improvements




Responsible Officer	Committee	Action	Milestone Q1	Progress at 30 June 2011	Traffic Light	Move-ment
Andrew Eperson	Social	Input into decisions about local NHS services, with a particular interest in the future of Epsom General Hospital	Secure representation at all appropriate meetings to discuss future service at Epsom General Hospital and ensure views of local residents are heard	Representation secured at both the Transaction Board and Transformation Board.		N/A
			Review the progress made with the proposed capital investment at Epsom General Hospital. Arrange for public information to be provided on the future of services on the site, including the campus option (to include a public meeting if appropriate)	<p>Progress reviewed at Health Liaison Panel meeting on 8th June.</p> <p>Capital investment now on hold pending a decision about Epsom General Hospital linked to Foundation Trust status.</p> <p>Information for the public was provided via the Trust website. Public meeting held by the Trust on 18th May 2011 to provide information to the public about the future services of the site.</p> <p>There are on going works to increase links between the Council website and providing information.</p>		N/A

5. Cost effective recycling



Responsible Officer	Committee	Action	Milestone Q1	Progress at 30 June 2011	Traffic Light	Movement
Jon Sharpe	Environment	Action to encourage participation in recycling	Pilot door drop of textiles recycling leaflet and recycling bags in April/May	Due to restructure in this service area, no action has yet taken place. Recruitment for the restructure is on going, after which we will be able to commence this activity.		N/A
			Evaluate results of textiles pilot (by the end of June)	Activity postponed as above.		N/A
Jon Sharpe	Environment	Action to enable recycling of hard recycle materials	<i>No actions for Q1</i>	N/A	N/A	N/A
Jon Sharpe	Environment	Undertake review of trade waste pilot (New fees and charges from April 2011)	<i>No actions for Q1</i>	N/A	N/A	N/A




6. Promoting sustainability and climate change


Responsible Officer	Committee	Action	Milestone Q1	Progress at 30 June 2011	Traffic Light	Movement
Mark Berry	Strategy and Resources	<p>Rolled forward from Q4 2010/11</p> <p>Minimise the environmental impacts of the Council's own activities</p>	<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><i>(Milestone at Q4 2010/11)</i></p>	<p>See below for the details of the rolled forward action for 2011/12</p> <p>By incorporating the milestone into a new action it allows a more in-depth understanding of the process. Through this, progress can be monitored more effectively.</p> <p>The change to 'adoption and implementation' from 'delivery' is to minimise confusion with the Delivery Development Plan Document.</p>	N/A	N/A
Mark Berry	Strategy and Resources	<p>Adoption and implementation of Delivery Development Plan Document (DPD)</p> <p><i>(Note: The DPD will set out the site allocation and development management policies that will deliver the objectives of the core Strategy and Sustainable Community Strategy)</i></p>	<p>Planning Policy Sub- Committee to consider outputs from Members Housing Land Supply (HLSS) strategy workshop (March)</p>	<p>The matter was referred to the Strategy and Resources Committee in June with the support of the Planning Policy Sub-Committee.</p> <p>(See below for the S&R Committee results)</p>		N/A
			<p>Strategy and Resources Committee to make decision on Council's preferred HLSS option (June)</p>	<p>Option 1 was endorsed by Strategy and Resources Committee. Option 1 is for development to take place in current built up areas to avoid further development of the Green Belt. The report is to be taken to Planning Policy Sub Committee on 7 July 2011 setting out the implications in terms of specific potential housing site allocations.</p>		N/A

Responsible Officer	Committee	Action	Milestone Q1	Progress at 30 June 2011	Traffic Light	Move-ment
Mark Berry	Strategy and Resources	<p>Consultation and adoption of Design Guidance Supplementary Planning Document (SPD)</p> <p><i>(Note: This will now be broken down into separate documents of which the first two will be on Sustainable Development and Biodiversity respectively)</i></p>	Produce a draft Biodiversity and Planning Good Practice Guide (BGPG)	<p>Good practice Guide almost complete and will be reported to Planning Policy Sub-Committee on 8 September 2011.</p> <p>The Draft Sustainable Design Supplementary Planning Guidance will be reported to Planning Policy Sub-Committee on 13 October 2011.</p> <p>This milestone will be achieved in early Q3 (October 2011).</p>		N/A
Mark Berry/ Stewart Cocker	Strategy and Resources	Continued implementation of Local Biodiversity Action Plan (LBAP)	<i>No actions for Q1</i>	N/A	N/A	N/A
Mark Berry	Strategy and Resources	Continued implementation of Climate Change Action Plan (CCAP)	Climate Change Officers' Group to meet to review progress on Climate Change Action Plan in its 1 st year and to propose priorities for 2011/12 in the light of available resources	<p>The Climate Change Officers' Group did not meet in Q1 as originally anticipated. The review will take place in Q2 with a report to Environment Committee anticipated for 26 October 2011.</p> <p>This milestone will therefore be achieved in early Q3 (October 2011).</p>		N/A
Cristina Royo/ Tony Foxwell	Strategy and Resources	Reduce water consumption by the Council	Investigate automated sprinkler systems currently used for bowling greens to see if better ones are available	<p>Irrigation systems have been inspected and overhauled. The systems are as efficient as they can be.</p> <p>The Council will be investigating water meters and fitting pilot scheme to heavy water usage sites.</p>		N/A




7. Providing value for money



Responsible Officer	Committee	Action	Milestone Q1	Progress at 30 June 2011	Traffic Light	Movement
John Turnbull	Strategy and Resources	<p>This action has been rolled forward from Q4 2010/11</p> <p>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</p>	<p>New targets to be recommended to Financial Policy Panel (FPP) in June/July 2011 (as part of reviewing the delivery of the Asset Management Plan and updating targets)</p> <p><i>(Milestone at Q4 2010/11)</i></p>	<p>This action has been achieved, as shown below.</p> <p>It is suggested that this action should be deleted as it has been included in 2011/12 milestones (see below-completed and being reported to FPP July 2011).</p>	N/A	N/A
John Turnbull	Strategy and Resources	Deliver cost reduction programme	<p>Introduce charges and implement staffing reductions for 2011/12</p>	<p>New fees and charges implemented in April 2011. All planned staffing changes and reductions implemented at start of Q1.</p>		N/A
			<p>Monitor delivery of Asset Management Plan and agree new actions</p>	<p>Review of Delivery of Asset Management Plan action plan for 2010/11 and targets for 2011/12 are on FPP agenda 12 July 2011.</p>		N/A

Responsible Officer	Committee	Action	Milestone Q1	Progress at 30 June 2011	Traffic Light	Move-ment
John Turnbull	Strategy and Resources	Prepare new Medium Term Financial Strategy and Four Year Financial Plan	Commence mandatory/ discretionary analysis of services	<p>Service and Financial Planning report to Financial Policy Panel (FPP) June 2011.</p> <p>Timetable for service cost analysis was agreed by FPP, including completion of mandatory discretionary cost analysis to be reported to FPP in October 2011.</p> <p>Work has commenced and is on target to be completed by October (Q3).</p>		N/A
Mark Berry/ Mark Lumley	Strategy and Resources	Document Management Project (formerly known as e-planning)	Upgrade Uniform and Public Access software	Completed on time and within budget. This project allows for future improvements to take place.		N/A
			Complete planning process review	<p>The planning process review that started in February 2011 is on going.</p> <p>The initial review was undertaken in February/March and efficiencies have already been identified and some have been implemented. Others await the implementation of the Document Management System in Autumn 2011, when the process review will be completed and working practices will thereafter be based entirely upon electronic documentation.</p> <p>This milestone will therefore not be achieved until Q3.</p>		N/A



Responsible Officer	Committee	Action	Milestone Q1	Progress at 30 June 2011	Traffic Light	Movement
			Procure Document Management System (DMS) according to agreed specification	<p>Specification for the Document Management System agreed by eGovernment Group. Procurement process commenced in July with a view to completion in August and kicking off the project implementation from September.</p> <p>This milestone will therefore not be completed until the system is procured at the end of August (Q2).</p>		N/A



8. Focusing on our customers

Responsible Officer	Committee	Action	Milestone Q1	Progress at 30 June 2011	Traffic Light	Move-ment
Joy Stevens	Strategy and Resources Committee	<p>This action has been rolled forward from Q4 2010/11</p> <p>To Understand and exceed the expectations of our residents and customers</p>	Automated payments project was delayed with anticipated implementation Q1 2011/12 <i>(Milestone at Q4 2010/11)</i>	Automated Payments has been implemented. This missed the deadline of 30 June but was implemented on 11th July 2011 (Q2).		N/A
			Implement changes from mystery shopping exercise including changes to signage which will come into force when the Police move in and there are changes in budget allocation <i>(Milestone at Q4 2010/11)</i>	Signage changes have been agreed with facilities, and will be put into action when the police move into the building. This milestone is due to be completed in Quarter 2.		N/A
			Preparation of Customer Service Strategy 2011-15 to coincide with new Corporate Plan <i>(Milestone at Q4 2010/11)</i>	As highlighted in the Strategy and Resources Committee on 28 June 2011 the CRM system is being prioritised over the Customer Service Strategy and other actions. Therefore work will commence after the new Corporate Plan 2012 to 2016 has been agreed. The Customer Service Strategy will be completed by end of this financial year (by Q4).		N/A

Responsible Officer	Committee	Action	Milestone Q1	Progress at 30 June 2011	Traffic Light	Move-ment
Joy Stevens	Strategy and Resources	Revision of all customer service priorities and documentation <i>(Note: will provide quarterly updates as to what documentation has been updated)</i>	On-going revisions to documents	Service Level Agreements with all departments have been updated and signed. High level customer service projects have been agreed. These are e-planning, pay on foot and Customer Relationship Management (CRM) system replacement.		N/A
Joy Stevens	Strategy and Resources	Mystery shopping exercise undertaken	Evaluate mystery shopping options	Quotes and information from mystery shopping companies/organisations have been received. Mystery shopping will be undertaken in autumn 2011.		N/A


9. Valuing Diversity and Equality

Responsible Officer	Committee	Action	Milestone Q1	Progress at 30 June 2011	Traffic Light	Move-ment
Irene Clarke	Strategy and Resources	<p>This action has been rolled forward from Q4 2010/11</p> <p>Continue to contribute to the work of the Equality and Diversity Group to recognise specific needs and build community cohesion</p>	<p>The provision of equalities awareness training to Members has been delayed to Quarter 2 2011/ 12 to take place post elections</p> <p><i>(Milestone at Q4 2010/11)</i></p>	<p>Equalities Awareness training for Members took place on 5 July 2011. 26 Members attended, along with the Chief Executive, and positive feedback was received regarding the event. Milestone completed (albeit 5 days after the original deadline due to scheduling a training slot).</p>		N/A
Irene Clarke	Strategy and Resources	<p>Continue to contribute to the work of the Equality and Diversity Monitoring Group to recognise specific needs and build community cohesion</p>	<p>Hold follow up meeting (First meeting was held in March 2011)</p>	<p>Second meeting of the Equality Forum held on 29 June. The meeting was well attended with 19 representatives. The next meeting is scheduled for 28 September.</p>		N/A





Responsible Officer	Committee	Action	Milestone Q1	Progress at 30 June 2011	Traffic Light	Movement
			<p>Agree terms of reference and map out the work of the group for the next year and progress actions coming out of initial meeting and assess any EIA available</p>	<p>Draft terms of reference discussed as part of 29 June Forum meeting, and revisions agreed. Final version emailed to Equality Forum members at the end of June. This aspect of the milestone has been completed.</p> <p>A speaker's programme for the next year will be developed by the end of July, to start in the next meeting in September.</p> <p>Feedback on challenges and issues experienced by Equality Forum members has been captured and these will be relayed and progress updates given in future meetings from the next meeting (Q2). The work will be mapped out for the next meeting in September.</p> <p>5 EIA's have been completed in the first quarter.</p>		N/A
Irene Clarke	Strategy and Resources	Review current policies and action plans following publication of the Code of Practice coming out of the implementation of the Equalities Bill	Carry out mapping exercise of all activities undertaken by the Council to help meet our general and specific duty and produce a revised scheme for consultation and approval by Strategy and Resources Committee by 28 th June 2011	<p>This will be going to Committee on 27 September.</p> <p>Mapping exercise completed. Draft scheme taken to Strategy and Resources in May. Consultation on the draft scheme is underway. Intention is for the final scheme to go to Strategy and Resources committee for approval in September 2011 (end of quarter 2).</p>		N/A

10. Miscellaneous Policy Committee actions


a) Car Parking



Responsible Officer	Committee	Action	Milestone Q1	Progress at 30 June 2011	Traffic Light	Move-ment
Robin Muir	Environment	<p>This action has been rolled forward from Q4 2010/11</p> <p>To increase parking enforcement within agreed budgets</p>	<p>It has been agreed by Surrey County Council to implement the Controlled Parking Zones (CPZ's) by Q3 2011/12</p> <p><i>(Milestone at Q4 2010/11)</i></p>	<p>Provisional date for Controlled Parking Zone implementation date is the 5 September.</p> <p>The go live date for enforcement activities will commence from 19 September.</p> <p>This milestone will be achieved in Q2.</p>		N/A

b) Affordable Housing

Responsible Officer	Committee	Action	Milestone Q1	Progress at 30 June 2011	Traffic Light	Movement
Emma Hill	Social	Deliver new affordable housing at a realistic level	11 new affordable houses	In Q1, 26 new homes delivered. This is 15 ahead of target.		N/A
Emma Hill	Social	Facilitate best use of the existing (social) housing stock, including bringing empty properties back into use	8 houses from existing housing stock	In Q1, 2 empty private sector homes brought back into use for homeless households This is a national problem faced by Local Authorities. A report will be submitted to the Social Committee on 20 October 2011.		N/A
Rachel Jackson	Social	Implementation of grant aided essential improvements in home of disabled persons	7 grant aided home improvements/adaptations	In Q1, 9 grant aided improvements/adaptations were delivered. This is 2 ahead of target.		N/A
Oliver Nelson	Social	Improve substandard dwellings through Council interventions.	8 improved substandard dwellings	In Q1, 10 improvements were delivered. This is 2 ahead of target.		N/A

c) Development of the Corporate Plan 2012 to 2016

Responsible Officer	Committee	Action	Milestone Q1	Progress at 30 June 2011	Traffic Light	Movement
Sara Cook	Strategy and Resources	Development of the Council's new Corporate Plan (Key priorities, supporting service plans and core values) for 2012 to 2016, in line with the Medium-Term Financial Strategy	Commence work for Budget Simulation consultation if given go-ahead (with a view to going live at the end of Q1)	<p>The online 'Your money, your voice' budget consultation went live on Tuesday 22 June 2011. The consultation will close on Friday 5 August.</p> <p>Supplementary consultation mechanisms have been developed in the form of ballot boxes and suggestions cards. These are available in the reception areas at the Town Hall, The Ebbisham Centre, Bourne Hall, Ewell Court House, Longmead Social Centre, The Wells Social Centre, Rainbow Centre, Rosebery Housing Association and the voluntary and community office in the old Town Hall.</p> <p>Communication to support the consultation (to boost the response rates) has also taken place. Media coverage has been achieved (including BBC Surrey online); some Councillors will be using the media material for inclusion in their newsletters to residents; an invitation to participate has been sent to members of the Local Strategic Partnership as well as to members of the Council's Citizens' Panel who have agreed to be contacted by email (650 individuals).</p> <p>The results of the online consultation will be analysed by YouGov and available mid to end August; the</p>		N/A

Responsible Officer	Committee	Action	Milestone Q1	Progress at 30 June 2011	Traffic Light	Movement
				results of the suggestion cards will be analysed in-house and available by the end of August.		
			Undertake workshops with staff to inform decision making process	<p>Consultation has taken place with staff on the Core Values. Feedback received has indicated that the Core Values are still relevant, but the descriptors for them need rewording, to make them more meaningful and memorable for staff. The Corporate Management Team (CMT - comprising Directors and Heads of Service) have input into this, as have the Corporate Communications Group (CCG) members. Wider consultation with staff will take place through Team Brief in July.</p> <p>Workshops have been held with CMT and CCG on the new Key Priorities, and staff had the opportunity input their views via forms on IRIS (Intranet). The results were shared with Members on 22 June in the Corporate Plan evening.</p>		N/A
			Involve new Equalities Group in consultation process	The second meeting of the Equality Forum took place on 29 June 2011. An agenda item explained the 'Your money, your voice' budget consultation, both the online tool and the supplementary consultation mechanisms. Officers have offered to attend one to one meetings with individuals / groups to capture their views to input into the consultation to ensure the views of all groups are captured. Currently awaiting feedback		N/A

Responsible Officer	Committee	Action	Milestone Q1	Progress at 30 June 2011	Traffic Light	Movement
				<p>from Forum members re one to one meetings. Upon suggestion from Forum Members, the budget consultation suggestion boxes and postcards have been rolled out to additional venues: Rosebery Housing Association and the voluntary and community sector reception area in the Town Hall.</p> <p>This milestone will be completed by early August (the end of the consultation period).</p>		

11. Other monthly performance indicators

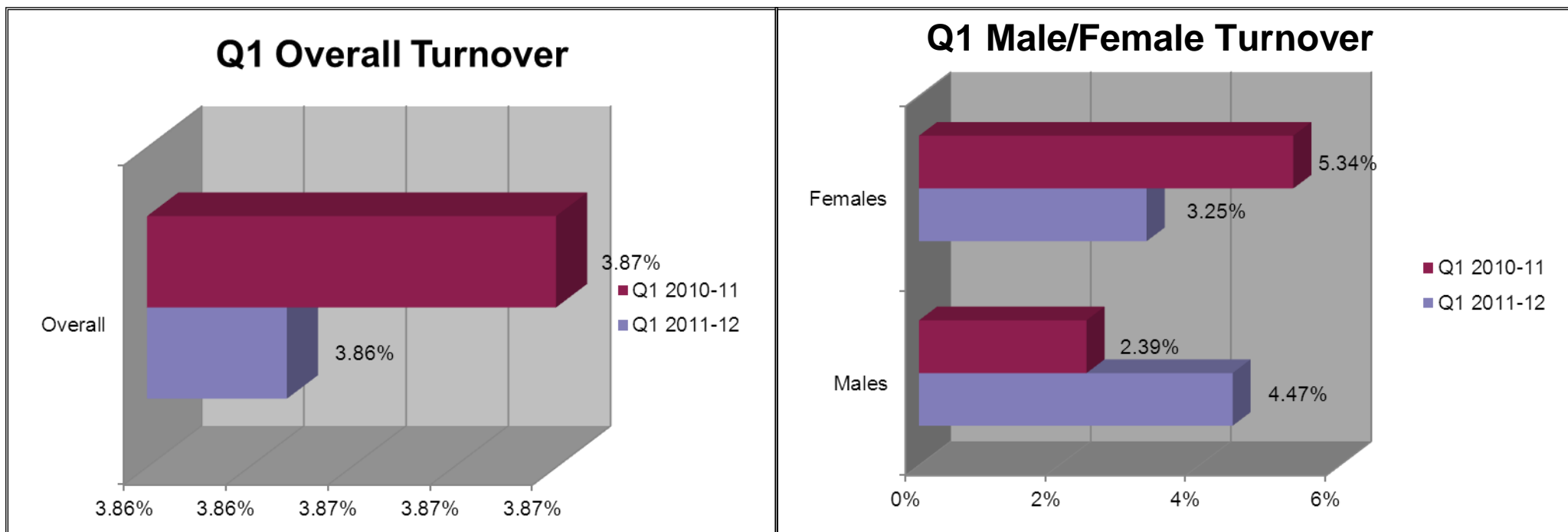
a) Corporate Health

Responsible Officer: Susie Fairhead

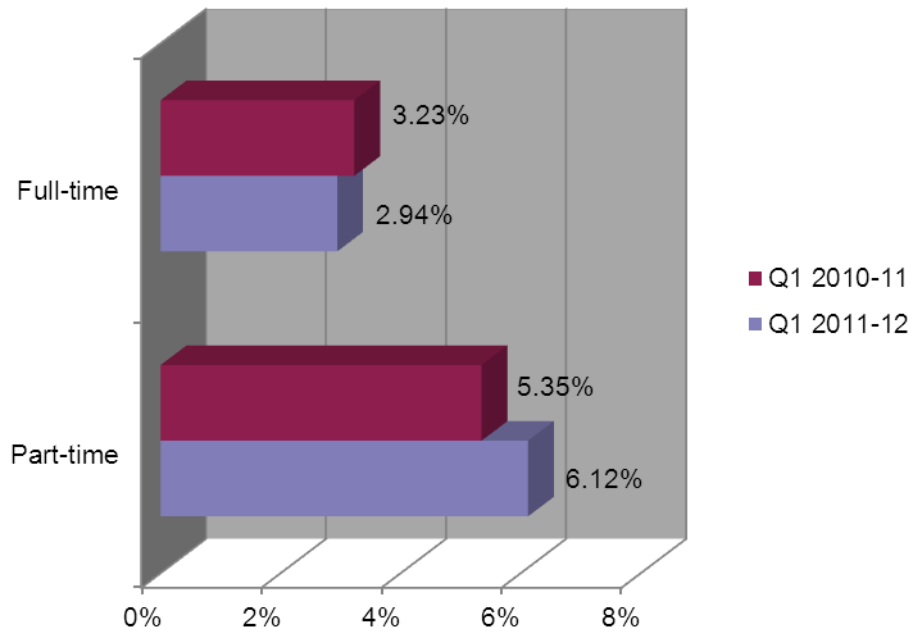
PI Definition: The percentage turnover of staff, broken down by full-time, part-time, gender, age group, disability and ethnicity.

2011/12 Target	10-15%	Status	A
Comments	Assuming the upper 15%, this equates to 3.75% each Quarter, as such this is 0.11% above the target. Staff turnover in Q1 for resignations only is 1.29%. Turnover for <u>all</u> leavers in Q1 is 3.86%.		

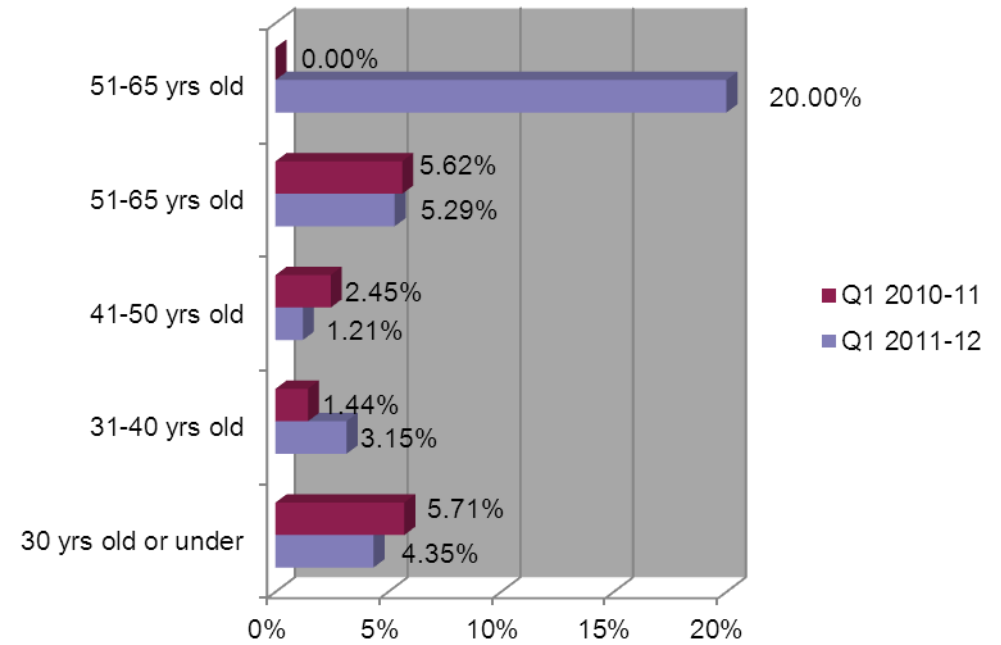
- Turnover is considered 'healthy' when running at between 10% and 15% per annum provided that, within this figure, the age and professional profile of leavers is appropriately balanced. **The % on the graph below show the number of leavers for a given category eg female divided by the average headcount of the same category i.e. female, multiplied by 100.**



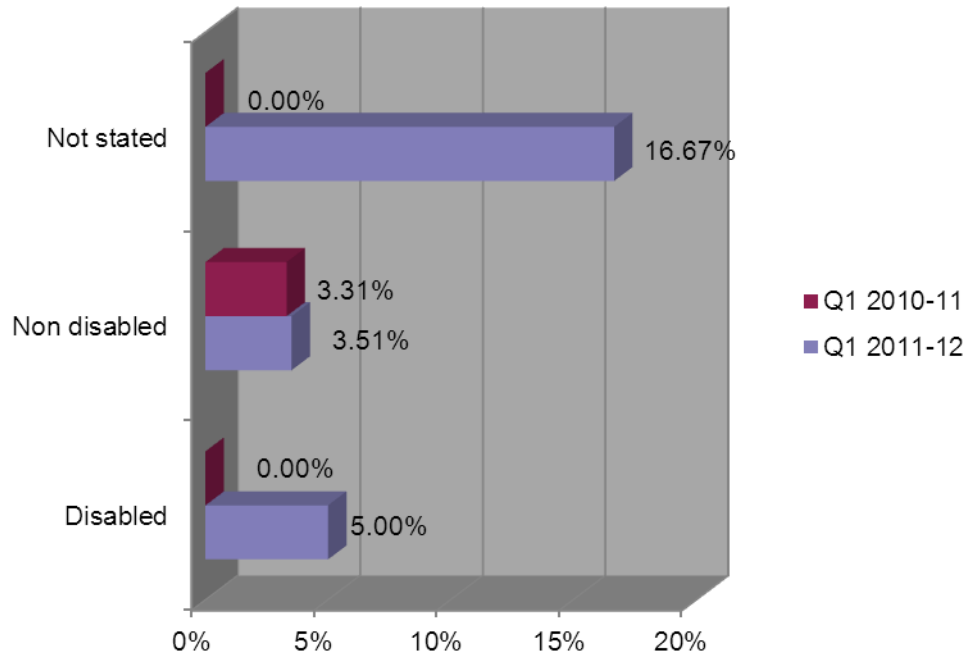
Q1 Full-time and Part-time Turnover



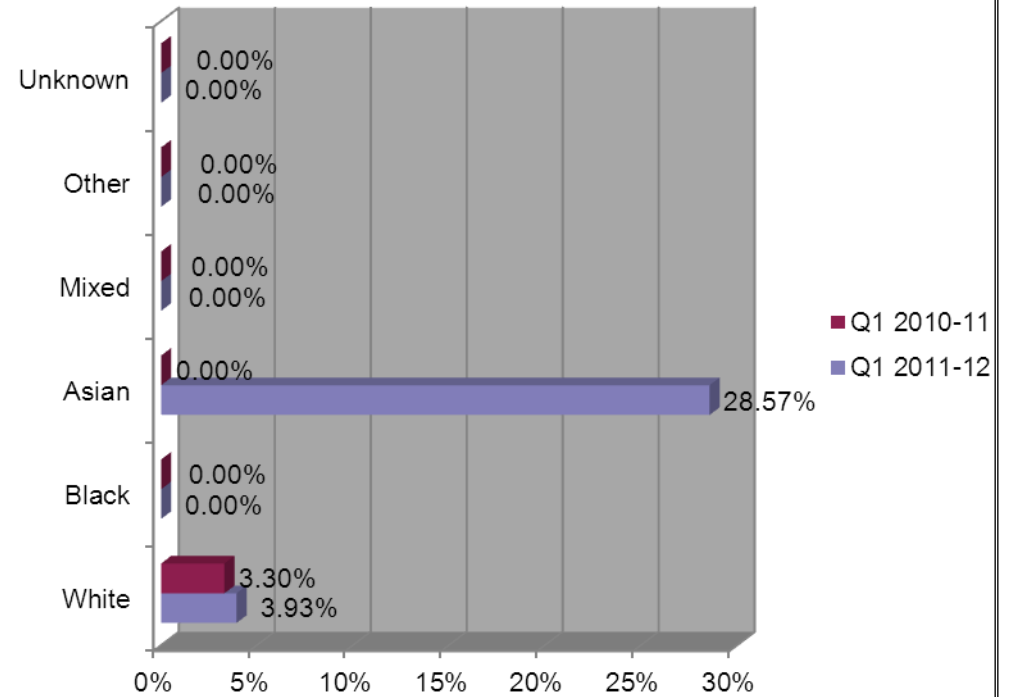
Q1 Age Turnover



Q1 Disability Profile Turnover

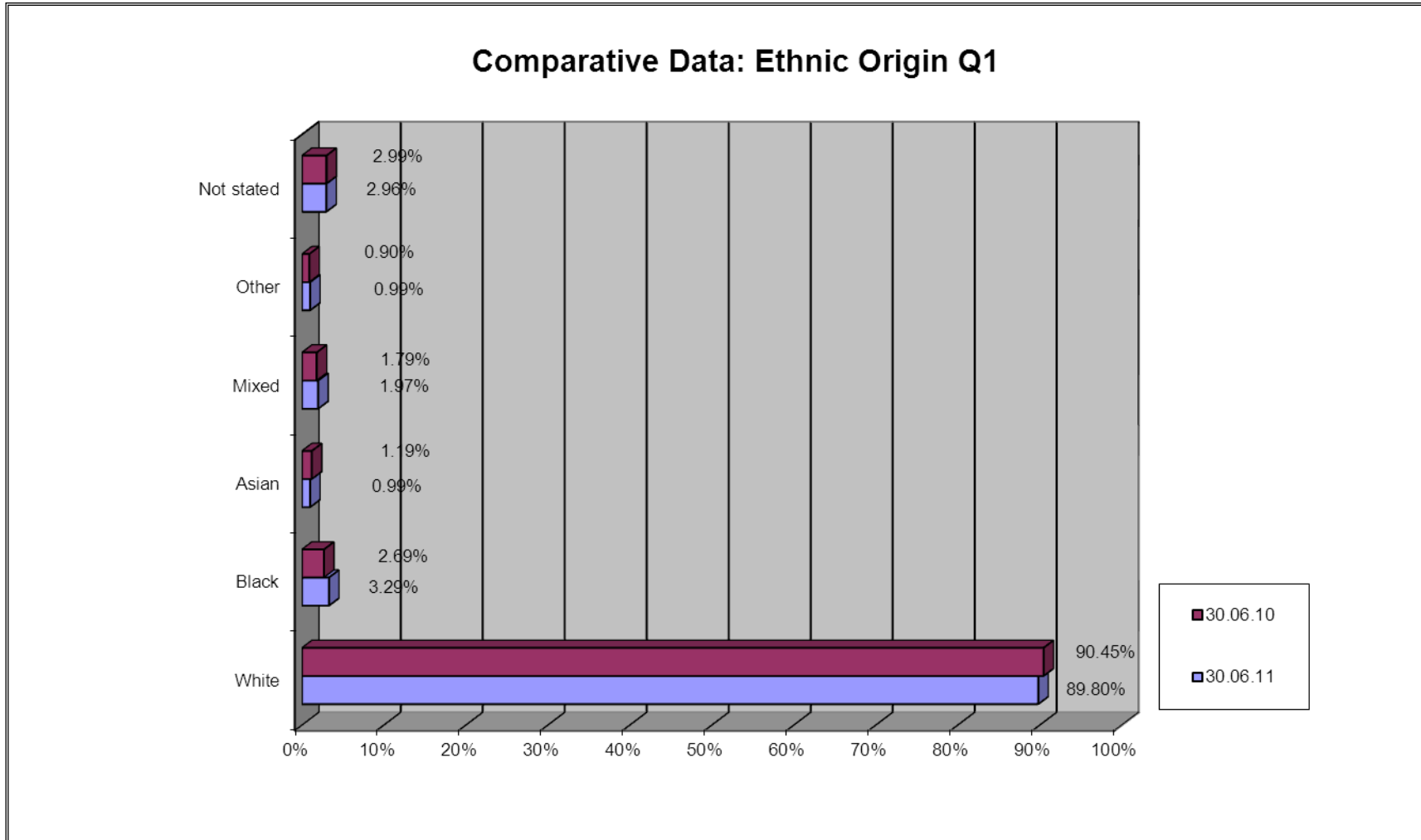


Q1 Ethnicity Turnover

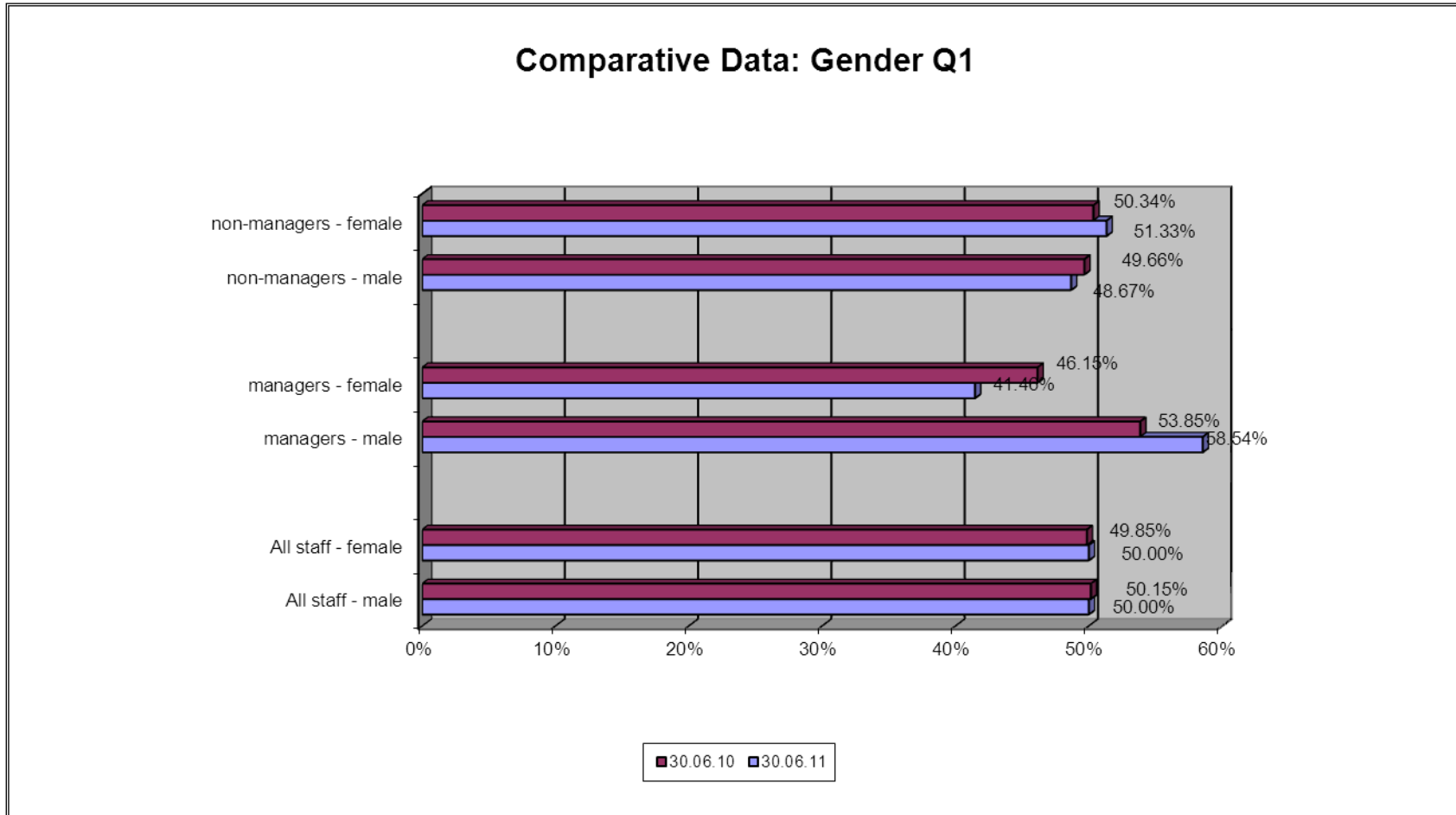


Profile of Epsom and Ewell Borough Council Staff as 30th June 2011

1. Ethnic Origin of Epsom and Ewell Borough Council Staff

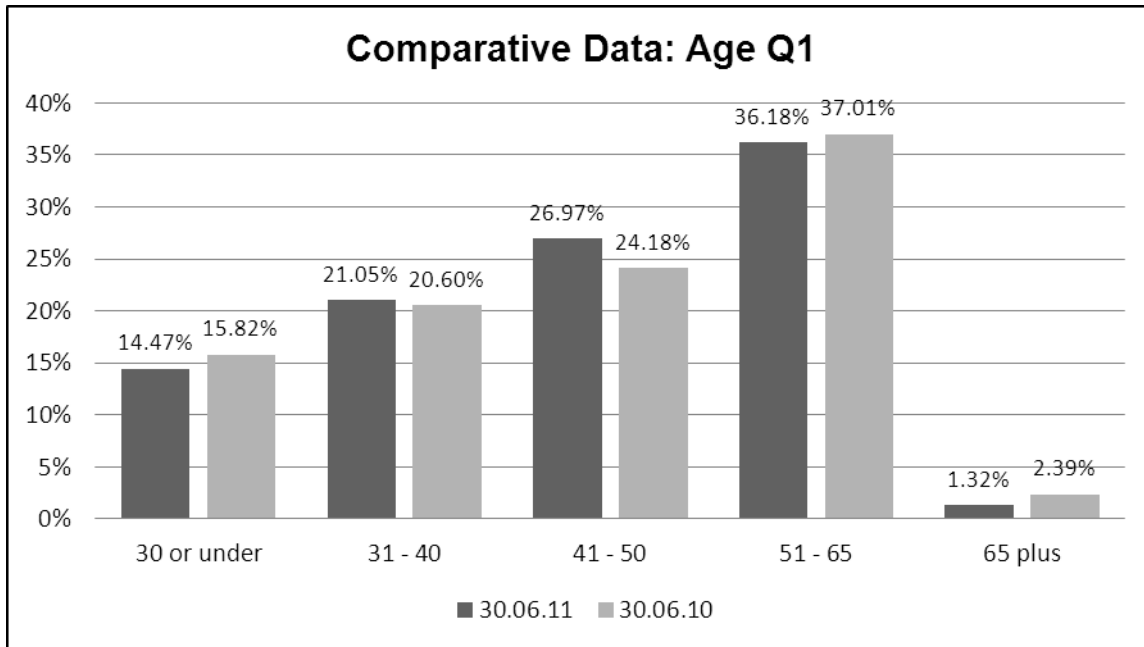


2. Gender of Epsom and Ewell Borough Council Staff



3.

Age profile of Epsom and Ewell Borough Council Staff



Comparative Data: Age Q1

		30.06.11		30.06.10
30 or under	44	14.47%	53	15.82%
31 - 40	64	21.05%	69	20.60%
41 - 50	82	26.97%	81	24.18%
51 - 65	110	36.18%	124	37.01%
65 plus	4	1.32%	8	2.39%
	304	100.00%	335	100.00%

4. Disability

Employees declaring that they meet the Equality Act disability definition as a % of total workforce (as at 30.6.11): **6.25%**

b) Complaints Monitoring

Responsible Officer: Fiona Cotter

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
2011/12	Q1	0	N/A	N/A
	Q2			
	Q3			
	Q4			

Investigate decisions received by the Council

Year	Quarter	Total	Local Settlement	No Maladministration	Ombudsman's discretion	Outside Jurisdiction
2011/12	Q1	0	N/A	N/A	N/A	N/A
	Q2					
	Q3					
	Q4					

Customer Service Complaints Monitoring


Responsible Officer: Joy Stevens

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

Year	Quarter	Number of Complaints Received	Number of Complaints Settled *	Number of Compliments Received
2011/12	Q1	201	212	58
	Q2			
	Q3			
	Q4			

* Complaints settled are all complaints settled in the quarter including those carried over from previous quarters


c) Payment of Invoices (Within 30 days)

Responsible Officer	Target 2011/12	% paid within 30 days	Status as at the end of Q1 (as at 30 June 2011)	Traffic Light	Movement
Sue Overall	98%	98% within 30 days	87% as at end of June		N/A

Year	April	May	June	July	August	Sept	Oct	Nov	Dec	Jan	Feb	March
2011/12	93.99%	97.38%	Awaiting final figure									
Total	Total for Q1			Total for Q2		TBA	Total for Q3		TBA	Total for Q4		TBA

Comments	Figures to be finalised and will be added when received.
-----------------	--


d) Percentage of Domestic Waste Recycled

Responsible Officer	Quarterly Target	% domestic waste recycled for Q1	Traffic Light	Move-ment
Jon Sharpe	48%	46.77%		N/A

Year	April	May	June	July	August	Sept	Oct	Nov	Dec	Jan	Feb	March
2011/12	48.29%	46.27%	45.80%									
Total	Total for Q1		46.77%	Total for Q2		TBA	Total for Q3		TBA	Total for Q4		TBA

Comments	Garden waste recycling dropped sharply June 2011 (362 tonnes) compared to June 2010 (429 tonnes), which reflected the wet weather in June this year. Also, food waste recycling was lower than average in April and May 2011 (average 163 tonnes per month) against an average of 175 tonnes per month in Q4 2010/11. However, food waste did recover to 171 tonnes in June 2011 so the April/May drop cannot yet be said to be a negative trend.
-----------------	---


e) Planning Committee (% of decisions made in accordance with Officers recommendations)

Responsible Officer	Quarterly Target	% made in accordance with Officers recommendations for Quarter 1	Traffic Light	Move-ment
Mark Berry	80%	72%		N/A

Year		April	May	June	July	August	Sept	Oct	Nov	Dec	Jan	Feb	March
2011/12	In accordance	4	3	6									
	Against	0	2	3									
Total	Q1	Total in Accordance		13	Total for Q2			Total for Q3			Total for Q4		
		Total Against		5									

Comments	Two cases that were deferred are not included as they will be counted when a decision is ultimately made
-----------------	--


f) Planning division- Appeal decisions

Responsible Officer	Max. target of appeal decisions upheld	% of appeals upheld for Quarter 1	Traffic Light	Move-ment
Mark Berry	No more than 45%	29%		N/A

Year		April	May	June	July	August	Sept	Oct	Nov	Dec	Jan	Feb	March
2011/12	Dismissed	2	2	1									
	Allowed	0	1	1									
Total	Q1	Total dismissed		5	Total for Q2			Total for Q3			Total for Q4		
		Total allowed		2									

Comments	No comments.
-----------------	--------------


g) Vacant Dwellings returned to occupation/demolition

Responsible Officer	Quarterly Target	Status as at the end of Q1 (June 2011)	Traffic Light	Move-ment
Emma Hill	8	2		N/A

Year	April	May	June	July	August	Sept	October	Nov	Dec	January	February	March
2011/12	1	0	1									
Total	Total for Q1		2	Total for Q2		TBA	Total for Q3		TBA	Total for Q4		TBA

Comments	<p>There has been a significant decline in the number of private landlords willing to bring their vacant homes into use by renting them to homeless households through the Accommodation Finding Project. This is the principle way in which the Council helps to return vacant homes to use. This trend is being seen nationally in the face of newly introduced benefit caps, rising private sector rents and increased competition for privately rented homes in the face of a continued lack of mortgage finance. A report will be submitted to Corporate Board, in August, and Social Committee, in October, on this subject. This target is likely to need to be revised.</p>
-----------------	---

h) Number of completed affordable units (New build)

Responsible Officer	Quarterly Target	Status as at the end of Q1 (June 2011)	Traffic Light	Move-ment
Emma Hill	11	26		N/A

Year	April	May	June	July	August	Sept	Oct	Nov	Dec	Jan	Feb	March
2011/12	9 (St Ebbas)	1 (St Ebbas)	4 (St Ebbas) 12 (Rose- bank)									
Total	Total for Q1		26	Total for Q2		TBA	Total for Q3		TBA	Total for Q4		TBA

i) Recruitment Campaigns

The table below shows the list of the recruitment campaigns through Quarter 1. Currently it is only possible to report on where the jobs are advertised but by Quarter 2 it is hoped that it will be possible to identify the number of applications made through the various media.

Recruitment Campaigns	Closing Date	No of applicants	Media	Cost	Accepted/Rejected	Reasons/ Comments
Cook (Wells)	13/03/04	3	Surrey jobs	£12.50	Accepted	
Head Ranger	No campaign	Internal redeployment			Accepted	Start date 1/04/2011
GM Charge hand	No campaign	Internal redeployment			Accepted	Start date 1/04/2011
GM Charge hand	No campaign	Internal redeployment			Accepted	Start date 1/04/2011
GM Tractor Driver	No campaign	Internal redeployment			Accepted	Start date 1/04/2011
Routecall Driver	No campaign	Retired individuals returning as casuals (not an advertised position)			Accepted	Start date 11/04/2011
Routecall Driver	No campaign	Retired individuals returning as casuals (not an advertised position)			Accepted	Start date 14/04/2011
Casual Caretaker	No campaign	Retired individuals returning as casuals (not an advertised position)			Accepted	Start date 14/04/2011
Asst Manager, Ewell Court House	No campaign	Individual resigned but working under a temp contract			Accepted	Start date 22/04/2011
Electoral Assistant (ftc)	No campaign	Same individual returns once a year for 12 weeks. (No recruitment campaign)			Accepted	Start date 9/06/2011
Customer Services Agent (ftc)	No campaign	Ex-employee returning (No recruitment campaign)			Accepted	Start date 22/07/2011
Council Tax Officer	06/04/2011	24	Surrey Jobs	£12.50	Accepted	
Information & Performance Officer	10/04/2011	21	Surrey Jobs	£12.50	Accepted	

Recruitment Campaigns	Closing Date	No of applicants	Media	Cost	Accepted/Rejected	Reasons/ Comments
Support Assistant (Revenues & Benefits)	19/04/2011	19	Surrey Jobs	£12.50	Accepted	
ICT Technical Support Officer	22/05/2011	11	Surrey Jobs	£12.50	No suitable candidate	
Waste Services Supervisor	29/05/2011	14	Surrey Jobs	£12.50	Rejected	Didn't think the job was right
Transport Administrator	31/05/2011	6	Surrey Jobs	£12.50	No suitable candidate	
Asst Manager, Bourne Hall	03/06/2011	9	Surrey Jobs	£12.50	Rejected	Received a better offer from existing company.
Asst Manager, Bourne Hall	03/06/2011	Same recruitment campaign as above			Accepted	
Fine Turf Specialist	05/06/2011	5	Surrey Jobs	£12.50	Accepted	
Mechanical & Electrical Engineer (unsuccessful)	12/06/2011	4	Surrey Jobs CIBSE website	£415.00	No suitable candidate	
Street Cleansing Supervisor	24/06/2011	13	Surrey Jobs Total Jobs	£245.83	Accepted	
Grounds Maintenance Supervisor	26/06/2011	11	Surrey Jobs Total Jobs	£245.83	Accepted	
ICT Technical Support Officer	26/06/2011	9	Surrey Jobs CW Jobs	£548.50	Accepted	
Civil Enforcement Officer	30/06/2011	46	Surrey Jobs Total Jobs	£245.83	Accepted	
Financial Administration Officer (unsuccessful)	30/06/2011	24	Surrey Jobs Total Jobs	£198.50	No suitable candidate	
Total				£2011.99		

Current posts on hold/vacant

Posts on hold/vacant
Accommodation Finding Officer
Community Housing Worker
Legal Team Support
Revenues Team Leader
Community Alarm Operative
Ranger x2
Transport Administrator
Waste Services Supervisor
Mechanical & Electrical Engineer
Customer Contact Centre Agent x2
Financial Administration Officer
Total: 12 Posts on hold/vacant

j) Grievances, disciplinaries and employment tribunals

	Total (for Q1)
Disciplinaries	4
Grievances	3
Employment Tribunals	3

k) Exit interviews

Leavers Q1
1 x Dismissal
5x End of Fixed Term Contract (FTC)
2x Redundancy
4x Resignation
1x Retirement
2x Retirement-Redundancy (Redundancy triggered early retirement)

All leaving staff are requested to undertake an exit interview. The exit interview is not compulsory and a large number of staff decline.

Exit interviews (2 completed for Quarter 1)
Positive aspects of Epsom and Ewell Borough Council
<ol style="list-style-type: none"> 1. Enjoy meeting new people (Internally and externally) 2. Job role means every day is different, interesting and challenging.
Negative aspects of Epsom and Ewell Borough Council
<ol style="list-style-type: none"> 1. Residents are always unhappy on the phone and difficult to turn their mood around over the phone 2. Volume of calls and abusive callers 3. Segregated from other Council employees.
Action Points
<ol style="list-style-type: none"> 1. Increase marketing of venues.