

# **QUARTERLY PERFORMANCE MANAGEMENT**

## **Quarter Three: 2007/08**

**October, November and December 2007/08**

**Prepared For: Directors 5 February 2008**

## Contents

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CONTENTS .....	2
KEY TO REPORTING .....	3
EXECUTIVE SUMMARY .....	4
1. TO REDUCE ANTI-SOCIAL BEHAVIOUR AND THE FEAR OF CRIME .....	7
2. TO IMPROVE THE VISUAL APPEARANCE OF THE LOCAL ENVIRONMENT.....	9
3. TO IMPROVE SERVICES FOR YOUNG PEOPLE .....	10
4. TO SECURE ADDITIONAL KEY WORKER, SOCIAL & AFFORDABLE HOUSING.....	14
5. TO SECURE IMPROVED TRANSPORT FACILITIES FOR PARTICULAR SECTIONS OF THE COMMUNITY.....	15
6. TO CUT BUREAUCRACY & IMPROVE COST EFFECTIVENESS.....	16
CONTINUED COMMITMENT TO RECYCLING .....	19
CONTINUED COMMITMENT TO SUPPORTING VULNERABLE PEOPLE & THE ELDERLY .....	20
CORPORATE HEALTH .....	26
APPENDIX ONE: EXPLANATION OF REPORT HEADINGS .....	37

## Key To Reporting

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

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



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



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



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

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

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

↑↑ Moved up two (from Red to Green)

←→ Stayed at the same level

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

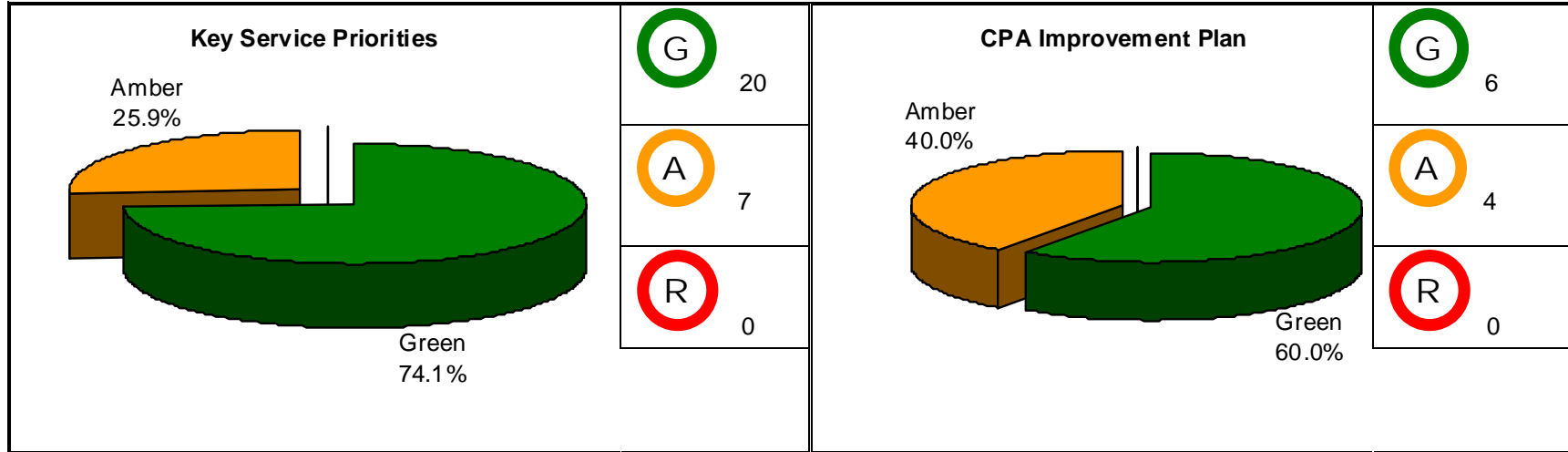
↓↓ Moved down two (from Green to Red)

**Achieved** Action completed

## Executive Summary

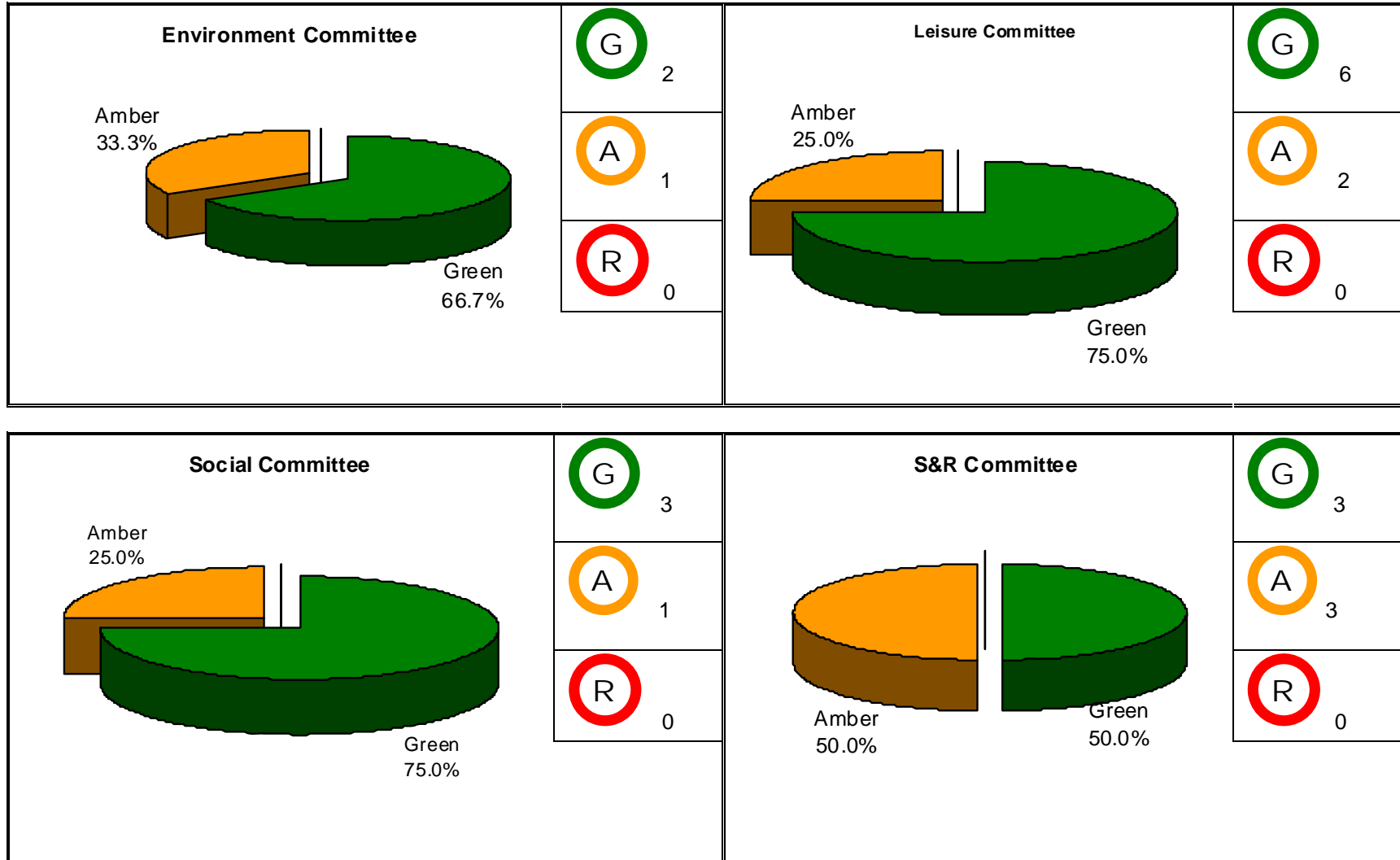
### Overall Picture

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



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

## Key Service Priorities by Committee, 2007/08



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

## Areas at 'Amber' or 'Red'


<p style="text-align: center;"><b>A</b></p>	<p><b>Key Service Priorities</b></p> <ul style="list-style-type: none"> <li>• To increase parking enforcement within agreed budgets,(Env Committee, p.8)</li> <li>• To implement the approved capital programmes in relation to Bourne Hall and the Playhouse, Leisure Committee, p.9</li> <li>• Property Management, (S&amp;R Committee, p.17)</li> <li>• To develop and implement an equalities and disabilities campaign, (S&amp;R Committee, p.18)</li> <li>• Service Review Process, (S&amp;R Committee, p.19)</li> <li>• To develop, September 2007, and in partnership with Rosebery Housing Association, a policy in relation to adaptations for tenants with disabilities that strikes a reasonable and sustainable balance between the financial contributions of the Council and the RHA, (Social committee, p.21)</li> <li>• To undertake works to Bourne hall in accordance with the decisions of the Leisure Committee, (Leisure Committee, p.28)</li> </ul> <p><b>Local Performance Indicators</b></p> <ul style="list-style-type: none"> <li>• Improving services for young people, Rainbow Centre, p.11</li> </ul> <p><b>CPA Improvement Plan</b></p> <ul style="list-style-type: none"> <li>• Progressively improve the percentage of Council buildings accessible to disabled people, p.35</li> <li>• R3: Integrate financial and performance monitoring systems and develop VFM indicators to give a clearer view of value for money across council services, p.37</li> <li>• R5: Consider how to integrate reporting on Community Strategy performance without reducing the clarity of performance reports, p.38</li> <li>• R6: Contact other users of bespoke performance management software to see whether this approach could make the performance management system more sustainable in the longer term, p.38</li> </ul>	<p style="text-align: center;"><b>R</b></p>	<p><b>Key Service Priorities</b></p> <p><b>CPA Improvement Plan</b></p>
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## 1. To Reduce Anti-social Behaviour and the Fear of Crime



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### Progress Against Key Service Priorities Carried Over from 2006/07

Key Service Priority & Responsible Officer	What we are Trying to Achieve	Target	Progress as at 30 December 2007	Traffic Light	Move-ment
<b>ENVIRONMENT COMMITTEE</b>					
<b>Car Parking</b> Steve Davies, Director of Operations	To improve the provision of car parking	To achieve Secure Car Park Status for Hook Road Car park	Secure Car Park Status achieved.		N/A



## Progress Against Key Service Priorities 2007/08

Target Area & Responsible Officer	Target	Milestones	Progress as at 30 December 2007	Status	Movement
<b>LEISURE COMMITTEE</b>					
<b>Anti-social behaviour</b> Ian Dyer, head of Operational Services  Andrew Eperson, Head of Policy and Partnerships	Implementation of measures to reduce anti social behaviour; reassure the public and improve the quality of the environment.	Remediation of environmental defects such as fly tips; fixed penalty notices; partnership working with SCC; Environmental Action Areas; upgrade of CCTV cameras; diversionary projects for young people.	An accreditation program has been scheduled to improve staff handling, understanding and management of instances of environmental crime. Front end staff from Rangers, Car Parks, Downs and Nonsuch will be attending. CCTV covert camera equipment is currently being sourced and funding has been applied for special CCTV projects.		N/A
<b>ENVIRONMENT COMMITTEE</b>					
<b>Car Parks</b> Steve Davies, Director of Operations	To increase parking enforcement within agreed budgets	Improve rosters and monitoring.	Analysis of current position undertaken. Committee has agreed to approach SCC re additional PA – discussions ongoing.		N/A

## 2. To Improve the Visual Appearance of the Local Environment



### Progress Against Key Service Priorities 2007/08

Target Area & Responsible Officer	Target	Milestones	Progress as at 30 December 2007	Status	Movement
<b>ENVIRONMENT COMMITTEE</b>					
<b>Car Parks</b> Steve Davies, Director of Operations	To improve the management, occupancy, appearance and safety of the off street car parks.	The completion of remedial work at Hook Road; achievement of Secure Car Park status at Hook Road and the installation of CCTV at Hope Lodge and height barriers at Depot Road	Lighting and grilles complete at Hook Road. CCTV at Hope Lodge installed. Height barriers installed but not yet operational.		N/A
<b>LEISURE COMMITTEE</b>					
<b>Venues</b> Bruce Winton, Head of Venues	To implement the approved capital programme in relation to Bourne Hall and the Playhouse	To have completed works to both buildings by October 2007	Work at Bourne Hall will recommence in Jan 08 for completion in Apr 08. Installation of seats now planned for Aug 08		↔



### 3. To Improve Services for Young People







#### Progress Against Key Service Priorities Carried Over from 2006/07



Key Service Priority & Responsible Officer	What we are Trying to Achieve	Target	Progress as at 30 December 2007	Traffic Light	Movement
<b>LEISURE COMMITTEE</b>					
<b>Sports and Physical Activity</b> Sam Beak, Leisure Developments Manager		To adopt and implement Year 1 of the Sports Development and Active Leisure Strategy.	The implementation of year 1 of the Auriol Development Plan has now begun following the refurbishment of the football pitches.  The above concludes all the outstanding references from year 1 of the Sports Development and Active Leisure Strategy.		

## Progress Against Local Performance Indicators - Rainbow Centre

Local PI	Description	Responsible Officer	2006/07 Outturn	2007/08 Target	Outturn as at 30 December 2007	Comments	Move-ment	Status
	<p><b>Improving Services for Young People</b></p> <p>The number of young people (those aged less than 16 years of age) using the Rainbow Centre</p>	John Vadgama	143,721	142,000	<b>99,864</b>	<p>Q3 target was 106,571, and it missed by 6707 visits.</p> <p>Discussions underway with GLL about encouraging greater use by young people.</p>		

### Progress Against Key Service Priorities 2007/08

Target Area & Responsible Officer	Target	Milestones	Progress as at 30 December 2007	Status	Movement
<b>LEISURE COMMITTEE</b>					
<b>Play areas</b> Andrew Eperson, Head of Policy and Partnerships	To complete projects to improve play areas in accordance with agreed funding	Consult, design and deliver play projects within Alexandra Park and at the Wells Centre by March 2008.  Consult on play projects within Poole Rd and Auriol Park by March 2008.	Tendering process completed and further consultation carried out at Alexandra Park with reference to design phase. On-site work has commenced for both projects.		
<b>Sports and Active Leisure</b> Sam Beak, Leisure Developments Manager	Continuation of work to deliver the Sports Development and Active Leisure Programme	Year 2 of the Sports Development and Active Leisure Strategy to be delivered.  Investigation of the feasibility of development of Hook Road Arena as a partnership based community sports facility and investigations to see if external funding can be levered in able the redevelopment of Court Recreation Ground	Delivery of strategy is ongoing but the following are key achievements in this quarter:  Introduction of new Disability Sports Club.  Completion of Workplace Health Step Challenge  Delivered MEND programme at the Rainbow Leisure Centre for Young People suffering with Obesity.  Negotiated partnership with Fulham FC to extend Community Football Coach project from 9 to 36 hours per week.  Expressions of interest sought for Hook Road Arena and member working party instigated.		

Target Area & Responsible Officer	Target	Milestones	Progress as at 30 December 2007	Status	Movement
<p><b>Youth Plan</b> Andrew Eperson, Head of Policy and Partnerships</p>	<p>Continuation of work to deliver the Epsom &amp; Ewell Borough Youth Plan</p>	<p>Delivery of the Euphonic music festival; delivery of actions arising from consultation with young people.</p>	<p>First Youth Disco was established at Chicago's on 17<sup>th</sup> December. Youth Insight has been produced and will be circulated in January. A youth conference was held during Local Democracy Week in October where issues raised in March's consultation exercise were discussed in more detail. A Town Centre Police Youth Panel has been established to discuss Town Centre issues. Project initiated to raise awareness amongst young people about domestic abuse/violence.</p>		

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



### Progress Against Key Service Priorities 2007/08

Target Area & Responsible Officer	Target	Milestones	Progress as at 30 December 2007	Status	Movement
<b>SOCIAL COMMITTEE</b>					
<b>Affordable social and key worker housing</b> Graham Waters, Head of Housing and Personal Services	To complete 83 units of affordable housing during 2007/08 and commence construction on a further 89 units.	53 completions and 49 new starts at Q3	53 completed out of the year's target of 83 expected. Out of the remaining 30 originally expected in Quarter 4, 7 expected to complete latest in February.  2008/09 target of 83 unlikely to be achieved.  The actual figure of 62 starts to date is currently ahead of the original target for this stage of the year of 49.		

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



### Progress Against Key Service Priorities 2007/08

Target Area & Responsible Officer	Target	Milestones	Progress as at 30 December 2007	Status	Movement
<b>SOCIAL COMMITTEE</b>					
<b>Route Call</b> Ian Dyer, Head of Operational Services	To approve, by October 2007, a four year strategy for the Route Call service		This objective has been completed. Strategy Paper presented to Social Committee 8 November 07.	Completed	N/A

### Progress Against Best Value Performance Indicators

Transport-related BVPIs are the responsibility of Surrey County Council.




## 6. To Cut Bureaucracy & Improve Cost Effectiveness







### Progress Against Key Service Priorities Carried Over from 2006/07

Key Service Priority & Responsible Officer	What we are Trying to Achieve	Target	Progress as at 30 December 2007	Traffic Light	Move-ment
<b>STRATEGY AND RESOURCES COMMITTEE</b>					
<b>Property Management</b> Andrew Forzani, Head of Procurement and Projects		1) To develop an Energy Management Plan across all Council owned buildings by the end of October 2006.  2) To implement the actions in the Energy Management Plan scheduled from 1 <sup>st</sup> November 2006 to 31 <sup>st</sup> March 2007.	Strategy agreed November 2007.		

## Progress Against Key Service Priorities 2007/08



Target Area & Responsible Officer	Target	Milestones	Progress as at 30 December 2007	Status	Movement
<b>STRATEGY &amp; RESOURCES COMMITTEE</b>					
<b>Corporate Plan</b> David Smith, Chief Executive	To develop the new Corporate Plan 2007 to 2011 for approval at S&R Committee in September 2007 and implement any actions identified for this financial year	Implementation of the new Corporate Plan by March 08	Corporate Plan agreed by Council in September.	Achieved	N/A
<b>Financial Plan</b> John Turnbull, Director of Finance	To develop a new four-year Financial Plan for the Council prior to the approval of the 2008/09 budget in February 2008.	Financial Plan and 2008/09 Budget Report to Council February 2008 Financial Plan Published March 2008	FPP and Council received four year forecasts and agreed budget targets for 2008/09 and budget reduction reviews for 2004-08 in September 2007.  FPP December recommended four year capital investment programme.  Key Components of the Financial Strategy to go to FPP February 2008.		N/A
<b>Communication</b> Irene Clarke, Director of HR & Communication	To communicate the new Corporate Plan to key stakeholders, including local residents within four months of adoption.	Implement as per communication plan by end Jan 08	Carried out focus groups with residents, staff road shows completed to launch the Corporate Plan and Customer Charter and details of both have been included in the Winter 2008 issue 37 of Borough Insight.		N/A
<b>Staff</b> Irene Clarke, Director of HR & Communication	To develop and implement an equalities and disabilities campaign	Produce, consult and implement a Disability Equalities Scheme and prepare a schedule for producing other equality schemes to meet legislative requirements and the Council's target.	Disability scheme approved and in place, now participating in PEPTalk group meetings. A plan to implement the wider equalities agenda is being completed and will be considered by Directors in February 08		N/A

Target Area & Responsible Officer	Target	Milestones	Progress as at 30 December 2007	Status	Movement
<b>Partnership Working</b> David Smith, Chief Executive	Implement a joint service delivery project with SCC or one or more District.		Joint procurement project with Elmbridge and South East Centre of Excellence temporarily affected by departure of Andrew Forzani. Recruitment of a joint post update in hand.		N/A
<b>Service Review Process</b> Irene Clarke, Director of HR & Communication	To develop (by end of April 2007) a new service review programme to replace Best Value Reviews for 2007/08; and undertake those reviews identified for 2007/08	Implement actions identified in the plan in accordance with the timescales agreed.	Three major service reviews agreed by FPP, Fees & Charges, Property and VFM.		N/A
<b>LEISURE COMMITTEE</b>					
<b>Venues</b> Bruce Winton, Head of Venues	To agree an affordable four year deal for Bourne Hall, the Ebbisham Centre, Ewell Court House and Playhouse by October 2007.	To present the strategy to Leisure Committee in October 07.	Outline strategy was agreed by Leisure Committee in October 07 and will be developed into more detailed action points for each venue		

## Continued Commitment to Recycling





### Progress Against Key Service Priorities 2007/08

Target Area & Responsible Officer	Target	Milestones	Progress as at 30 December 2007	Status	Movement
<p><b>Recycling and composting</b></p> <p>Ian Dyer, Head of Operational Services</p>	<p>To recycle or compost a higher percentage of household waste</p>	<p>To recycle or compost 30% of household waste in 2007-08. To determine strategy for future years by October 2007 so that appropriate vehicles can be specified.</p>	<p>YTD Q3 is 29.95%. The rate slipped slightly below in December due to the normal disruption to recycling services over the Christmas period. January always sees a higher recycling rate than normal and January 2008 is on track to follow that trend. Full-year recycling/composting for 2007/08 will exceed 30%.</p> <p>In October 2007 the Environment Committee gave an in-principle approval to the extension of kerbside recycling services to include food waste, cardboard and plastic bottles. These enhancements are forecast to increase the borough's recycling rate to c.50%. The specification of suitable vehicles for this strategy is therefore currently being incorporated into the Council's transport contract tender.</p>		

## Continued Commitment to Supporting Vulnerable People & the Elderly



### Progress Against Key Service Priorities 2007/08

Target Area & Responsible Officer	Target	Milestones	Progress as at 30 December 2007	Status	Move-ment
<b>SOCIAL COMMITTEE</b>					
<b>Housing</b> Ray Woolston, Head of Regulatory Services	To develop, September 2007, and in partnership with Rosebery Housing Association, a policy in relation to adaptations for tenants with disabilities that strikes a reasonable and sustainable balance between the financial contributions of the Council and the RHA.		Discussions are still ongoing with RHA. Reporting to committee in March.		N/A
<b>Older People</b> Bruce Winton, Head of Venues  Graham Waters, HPS	To agree by October 2007 a four year strategy for services for older people.		Strategy now being delivered through a series of separate reports.		N/A

### Number of Meals on Wheels Delivered

Responsible Officer: Graham Waters, Lead of Housing & Personal Services. PI Definition: The number of meals on wheels delivered, by month.

	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
April	3,431	3,289	3,363	3,506	3,729	3,147	2,824
May	3,696	3,725	3,258	3,088	3,726	3,466	2,996
June	3,306	2,960	3,431	3,149	3,982	3,632	2,881
July	3,510	3,875	3,903	3,219	4,009	3,311	3,036
August	3,407	3,589	3,280	3,251	4,206	3,316	3,007
September	2,954	3,662	3,576	3,500	4,040	2,978	2,611
October	3,501	3,775	3,664	3,212	4,017	3,176	2,997
November	3,085	3,531	3,150	3,335	4,045	3,151	2,778
December	2,768	3,328	3,578	3,269	3,768	2,913	2,660
January	3,288	3,584	3,250	3,043	3,750	3,414	
February	3,023	3,211	3,241	3,097	3,585	2,952	
March	3,328	3,291	3,704	3,536	3,978	3,267	
<b>Total</b>	<b>39,297</b>	<b>41,820</b>	<b>41,398</b>	<b>39,205</b>	<b>43,734</b>	<b>38,723</b>	<b>23,390</b>

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

## Number of Teas on Wheels Delivered

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

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

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

Month	2005/06	2006/07	2007/08
April	261	159	136
May	270	191	155
June	271	219	191
July	308	169	165
August	293	160	193
September	297	193	185
October	255	193	181
November	251	169	165
December	223	145	135
January	221	184	
February	224	130	
March	227	142	
<b>Total</b>	<b>3,101.00</b>	<b>2,054.00</b>	<b>1,506</b>

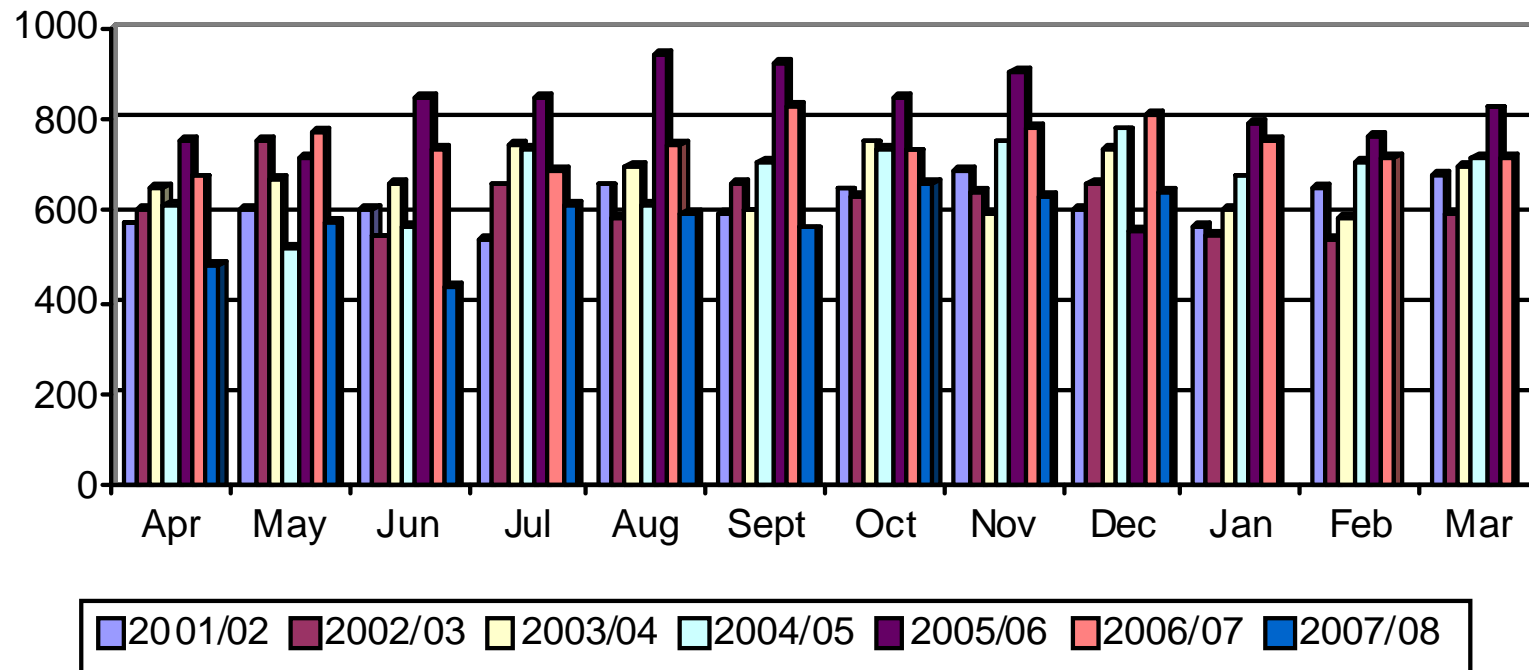
## Number of Lunches Served at Day Centres

Responsible Officer: Bruce Winton, Head of Venues.

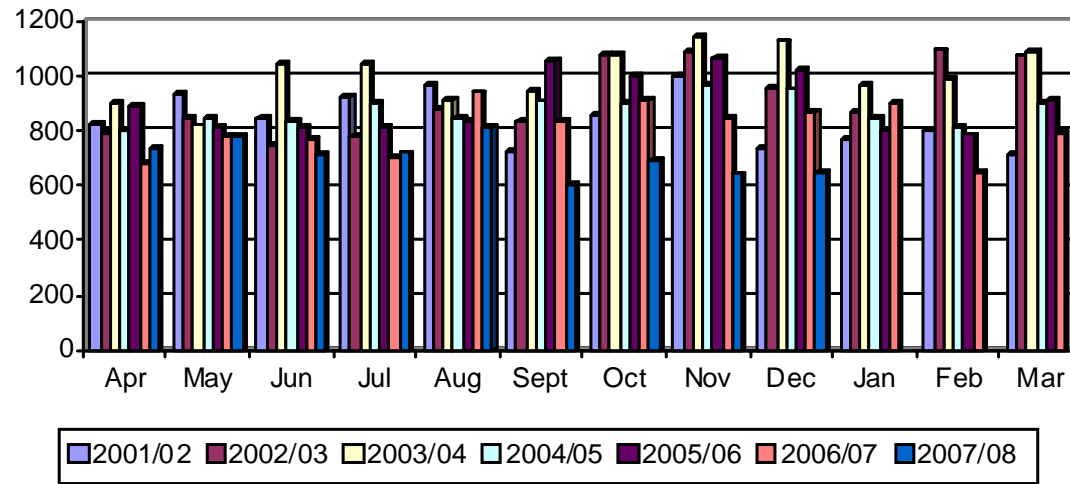
PI Definition: The number of lunches served at the day centres, by day centre.

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

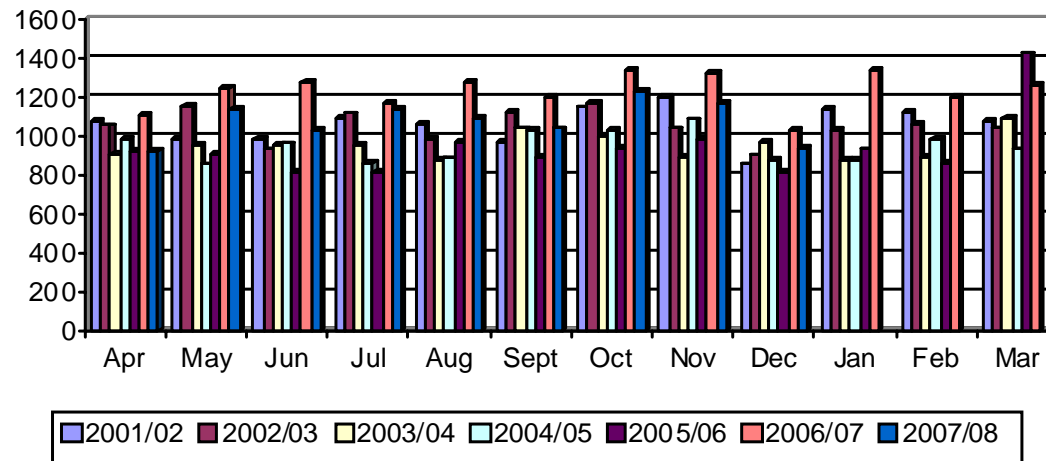
## Number of Lunches Served at Cox Lane & Servite



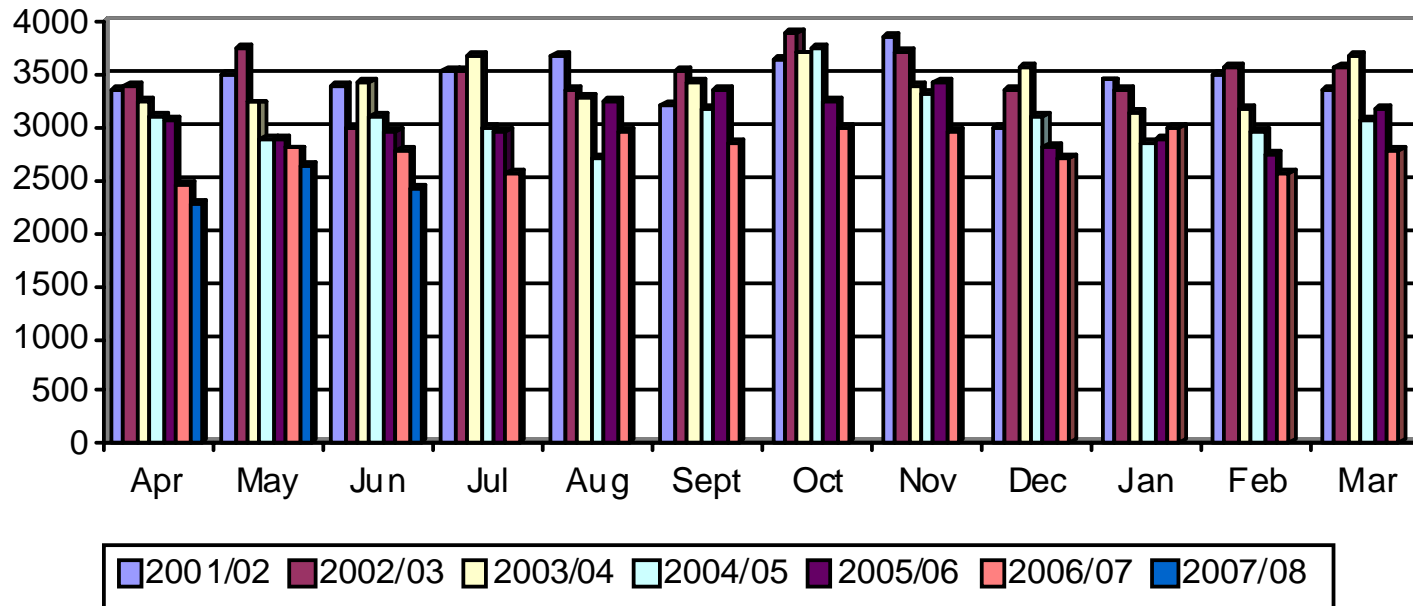
**Number of Lunches Served at The Wells**



**Number of Lunches Served at Longmead**



## Total Number of Lunches Served at Day Centres




## Corporate Health

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

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

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


Key Service Priority & Responsible Officer	What we are Trying to Achieve	Target	Progress as at 30 December 2007	Traffic Light	Move-ment
<b>SOCIAL COMMITTEE</b>					
<b>Health</b> Andrew Eperson, Head of Policy and Partnerships	Services that meet the needs of local people	To ensure that residents views are effectively represented in relation to health service through (as appropriate) influencing, lobbying, securing appropriate public consultation and working in partnership with health bodies.	<p>Following informal meetings with the NHS, an invitation was given to the acute trust and PCT to present at the Health Liaison Panel (HLP) in January on the proposals for Maternity and Paediatric services. At the same meeting there would be a presentation from the local campaigners seeking to protect services at EGH.</p> <p>The HLP meeting in September was followed by a workshop session with practice-based commissioners in December.</p> <p>An officer-level meeting was held with Surrey County Council on the development of the Surrey LINK. Officer-level meetings also took place to look at developing partnership arrangements on exercise and tackling obesity.</p> <p>The Health Strategy Working Party met and has put forward its proposals to the Social Committee for a 4-year action plan for the Key Priority.</p>		



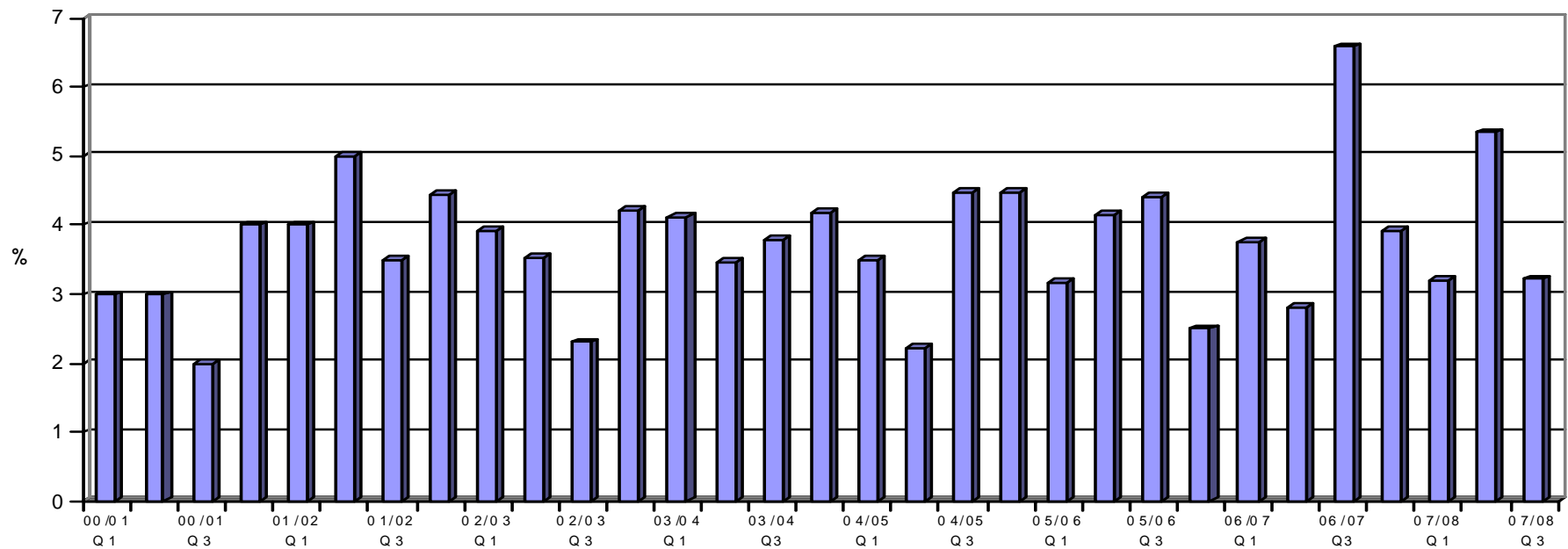
### Staff Turnover

Responsible Officer: Susie Fairhead – HR Officer.

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

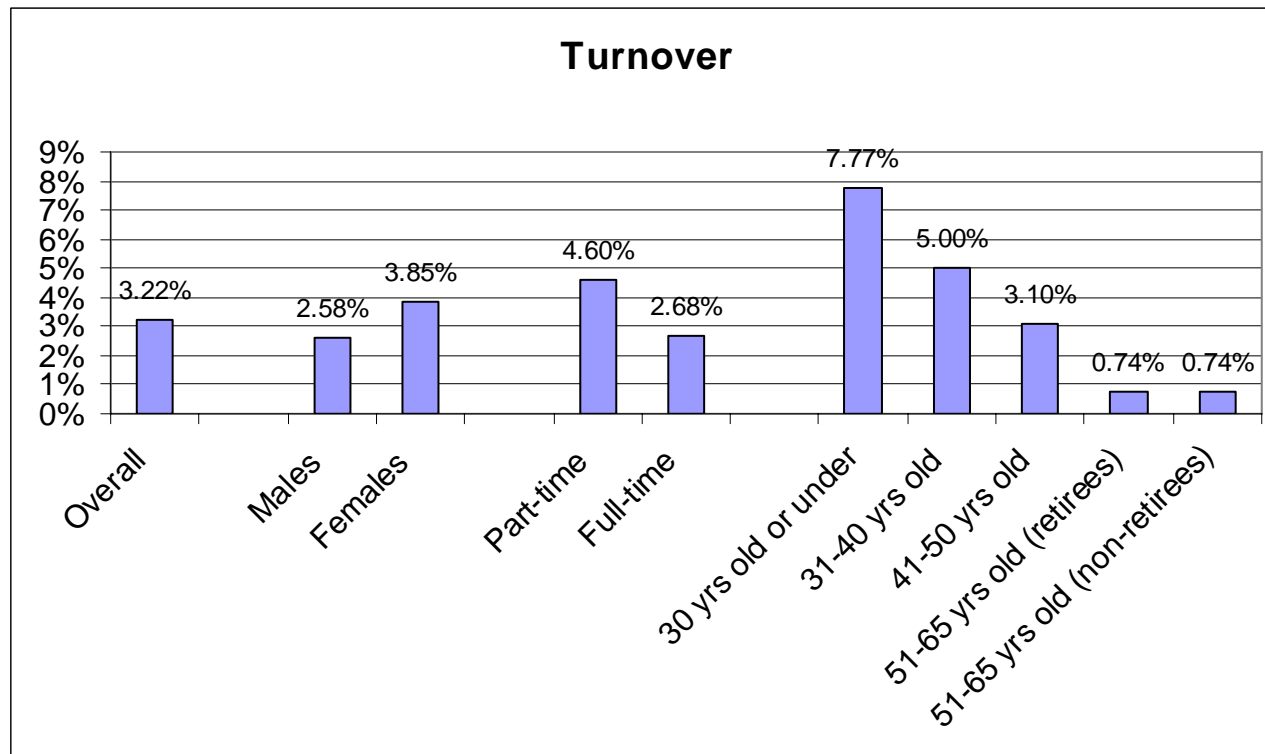
<b>2007/08 Target:</b>	10 to 15%	<b>Status:</b>		<b>Movement:</b>	N/A
<b>Comments / Summary of performance in the quarter:</b>	Staff turnover for Q3 was 3.22.				

**Turnover of Staff at EEB C**

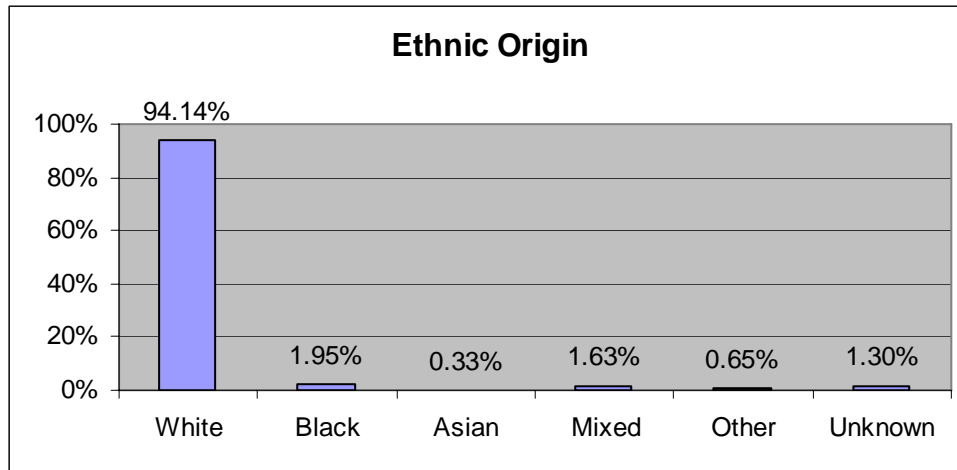


- Turnover is considered 'healthy' when running at between 10% and 15% per annum provided that, within this figure, the age and professional profile of leavers is appropriately balanced.
- The total number of leavers for Q1 (April to June) was 10 (3.21%)
- The total number of leavers for Q2 (July to September) was 17 (5.35% of the workforce).
- The total number of leavers for Q3 (October to December) was 10 (3.22% of the workforce).

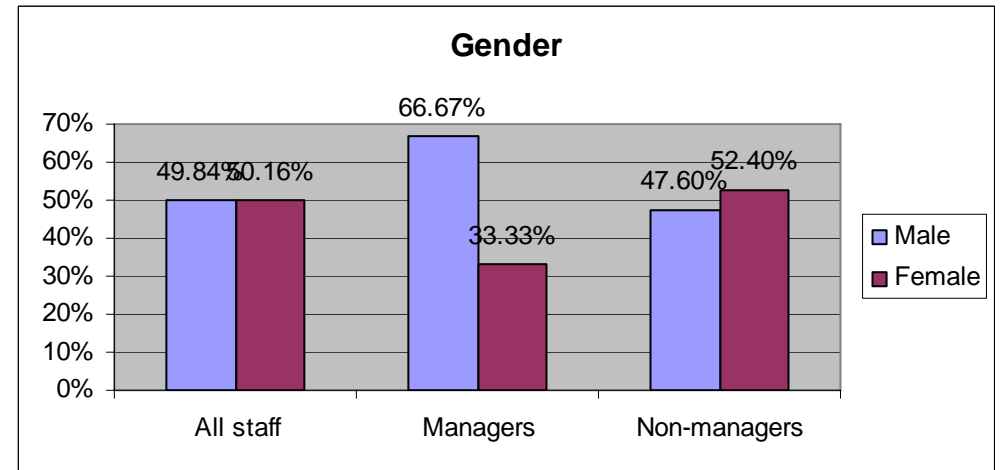
**Q2 turnover**



**Profile of EEBC Staff as at 30 December 07**  
**Ethnic Origin of EEBC staff**

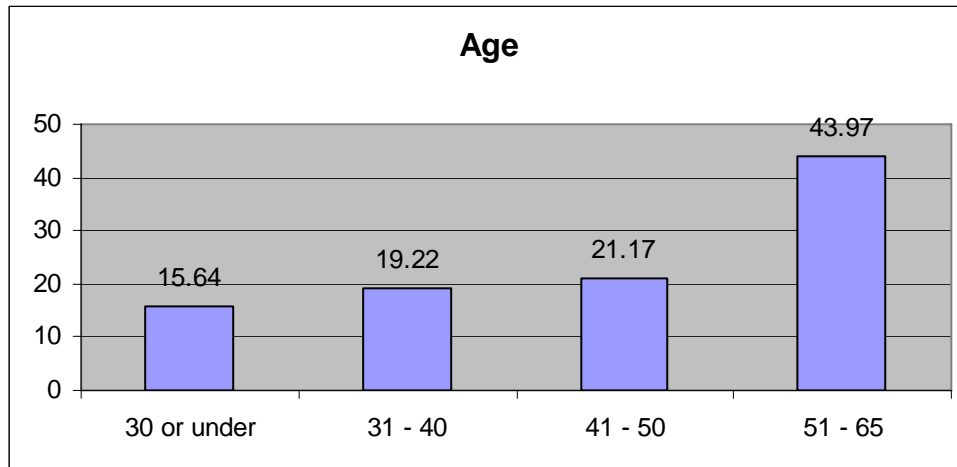


**Gender of EEBC staff**



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

**Age profile of EEBC staff**




**Disability**



2.30% of the Council's workforce declare that they meet the Disability Discrimination Act 1995(a) disability definition

## Business Continuity

Responsible Officer: Doug Earle – Head of Financial Services.

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

<b>2007/08 Target:</b>	<b>What we are Trying to Achieve</b>	<b>Status:</b>		<b>Movement:</b>	N/A
<b>Comments / Summary of performance in the quarter:</b>	Actions have been identified to ensure adherence to targets. Following on from a substantial assurance internal audit, an independent consultant currently assisting on emergency planning procedures has widened the remit of his consultancy to review the business continuity arrangements. This is with the agreement of the Corporate Risk Group and Directors.				

Action	Who	Progress as at end December 2007	Status
<b>Audit Report Recommendations</b>			
Update and streamline documentation	DE	Work plan agreed to review all processes & procedures with the majority now completed. More detailed BCM documentation now in place for “blue collar services” and all other services to follow suit on a cascade basis. Additional resource identified for this task and the process endorsed by Corporate Risk Group.	
Working with the Surrey LRF ensure businesses are given info regarding bcm	DE	All DEPLO's meeting on quarterly basis, facilitated by SCC CPU to ensure that a consistent approach is maintained to adhere to legislative requirements of the CCA.	

## Complaints Monitoring

Responsible Officer: Fi Cotter –Committee Services.

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




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

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

## CPA Improvement Plan Update



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




### Key Priorities



Intended Outcome	Actions	Time-table	Lead	Progress as at 30 December 2007	Movement	Traffic Light
Progressively increased levels of recycling in the Borough	1. To meet progressively increasing government recycling targets	March 2007 and ongoing	ID	We are recycling c.30% of our household waste.	↑	
	2. Undertake further initiatives to increase recycling through e.g. information provision and communications.	Ongoing	ID	Tetrapak recycling has been added to several recycling centres, and we have extended our plastic recycling at recycling centres. We will imminently be upgrading and extending cardboard recycling at recycling centres. The above-mentioned waste strategy will include a programme of consultation and communication with residents to improve understanding, increase participation and encourage waste minimisation. Recycling will be advertised on poster sites in the Ashley Mall for three months from February 2008.	↑	
	<ul style="list-style-type: none"> <li>Progressively improve the percentage of Council buildings accessible to disabled people (BVPI 156)</li> </ul>	March 2005 and ongoing	AF	The Bourne Hall works were put on hold until the refurbishment capital project commenced. The works are now underway and will be completed by June 07. The target for 07/08 is 80% by completing works to Gib Rec & Court Rec Pavillions by March 2008.	N/A	

### Corporate Processes

Intended Outcome	Actions	Time-table	Lead	Progress as at end December 2007	Movement	Traffic Light
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Intended Outcome	Actions	Time-table	Lead	Progress as at end December 2007	Move-ment	Traffic Light
<b>A Corporate Plan which provides an effective framework for the improvement of the Council's performance</b>	1. To achieve the targets within the Financial Strategy.	March 2008	JT	The Budget Targets 2008/09 report to Strategy and Resources Committee on 25 September summarised progress against the targets in the financial strategy and proposed changes from April 2008. The main area of concern remains the Council's ability to close the budget gap between income and expenditure.  The mid year revenue budget monitoring review forecast a £217,000 use of the working balance compared to £370,000 in the budget and this would be within the £250,000 use anticipated in the financial strategy.		
	2. Use the Service and Financial Planning process to alter the balance of resources in favour of key priorities by at least 10% over 3 years in the context of the need to make budget savings.	Sept 2007	Directo rs	As previously reported, the Key Service Priorities have focused existing resources on initiatives supporting the key priorities in the Corporate Plan (see Policy Books). All efficiency savings have been targeted in non-priority services areas (property, management, overheads and procurement costs). The 3 year period originally referred to has now been completed and service plans are being prepared for the new corporate priorities.	N/A	N/A
	3. Use the 2007-11 Corporate Plan to clearly articulate how the Council's Key Priorities will be achieved by developing a set of action plans and targets.	Sept 2007	Directo rs	The new Corporate Plan was approved by the Council on 25 September 2007. Four year Service Plans are currently being prepared for approval by policy committees.	N/A	
	4. Ensure the 2007 -11 Corporate Plan takes into account the Council's responsibilities under the Crime & Disorder Act 1998.	Sept 2007	Directo rs	This has been included in the Corporate Plan.	N/A	Completed

Intended Outcome	Actions	Time-table	Lead	Progress as at end December 2007	Move-ment	Traffic Light
Improved quality of subordinate plans / strategies to the Corporate Plan	1. To work with Committee Chairmen to ensure plans / strategies, when approved by committees, contain action plans, with SMART actions, which are measurable and sufficiently challenging, as well as resources (including monetary resources) and responsibilities against each of the actions clearly identified.	End June 2006 and ongoing	SC / Directors	The new Corporate Plan was approved by the Council on 25 September 2007. Service Plans are currently being prepared and the key supporting strategies (Finance, HR and Information) are being prepared. HR due to go to S&R in January and finance to Council in February.	N/A	
	2. R2: Ensure that actions monitored through the performance management system do effectively address the corporate priorities in a comprehensive way and that there are no significant gaps in reporting.	Feb 08	IC	Has been done for the previous key priorities and is being updated as part of the performance monitoring of the new Corporate Plan.	N/A	
	3. R3: Integrate financial and performance monitoring systems and develop VFM indicators to give a clearer view of value for money across council services.	July 07	JT	There has been greater integration of financial and performance monitoring through directors monthly PIs and quarterly performance reports for Members. The Council scored level 3 for VFM in the Use of Resources assessment for 2005/06 and anticipated maintaining this position for 2006/07. VFM indicators are to be developed as part of the review commissioned by FPP.	N/A	

Intended Outcome	Actions	Time-table	Lead	Progress as at end December 2007	Move-ment	Traffic Light
	4. R5: Consider how to integrate reporting on Community Strategy performance without reducing the clarity of performance reports.		DS	Being considered as part of the current review to simplify the collection and presentation of performance information – likely that only headline information for Community Strategy will be incorporated.	N/A	
	5. R6: Contact other users of bespoke performance management software to see whether this approach could make the performance management system more sustainable in the longer-term.		IC/MM	Being considered as part of the current review to simplify the collection and presentation of performance information. Software demonstrations to Directors in January.	N/A	

## Appendix One: Explanation of Report Headings

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### Best Value Performance Indicators

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

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

### Local Performance Indicators

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

### Community Strategy

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

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

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

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

There are two overarching themes in the Community Strategy:

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

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

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

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

## **Quality of Life Indicators**

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

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

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