



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 Three: 2010/11
October, November and December 2010

Prepared For: CMB Meeting 8 February 2010

Contents

CONTENTS	2
ACHIEVED MILESTONES	7
1. TACKLING ANTI-SOCIAL BEHAVIOUR	8
2. ENHANCING THE VISUAL APPEARANCE OF THE LOCAL ENVIRONMENT	11
3. ENHANCING SERVICES FOR YOUNG PEOPLE	13
4. CHAMPIONING HEALTH SERVICES IMPROVEMENTS	14
5. COST EFFECTIVE RECYCLING	16
6. PROMOTING SUSTAINABILITY AND TACKLING ISSUES OF CLIMATE CHANGE	17
7. AFFORDABLE HOUSING	19
8. CAR PARKING	20
9. PROVIDING VALUE FOR MONEY	21
10. FOCUSING ON OUR CUSTOMERS	23
11. VALUING DIVERSITY AND EQUALITY	25
12. CORPORATE HEALTH - STAFF TURNOVER	27
13. COMPLAINTS MONITORING	31

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)

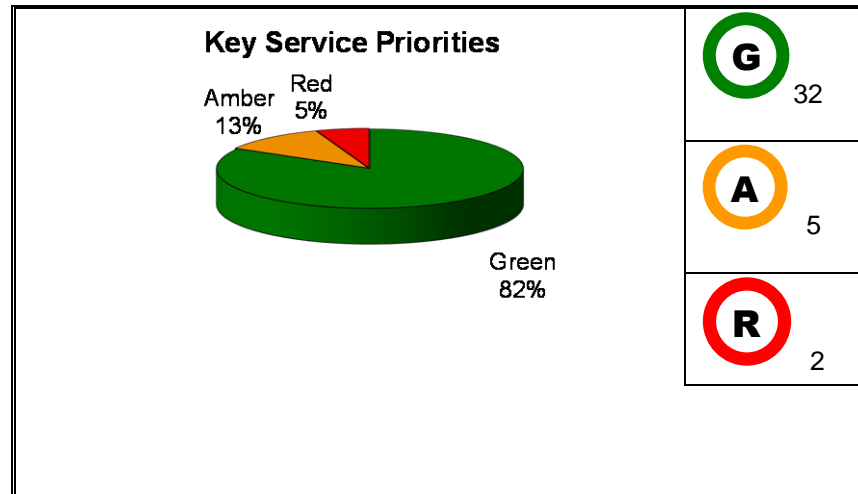
↔ Stayed at the same level

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

↓↓ Moved down two (from Green to Red)

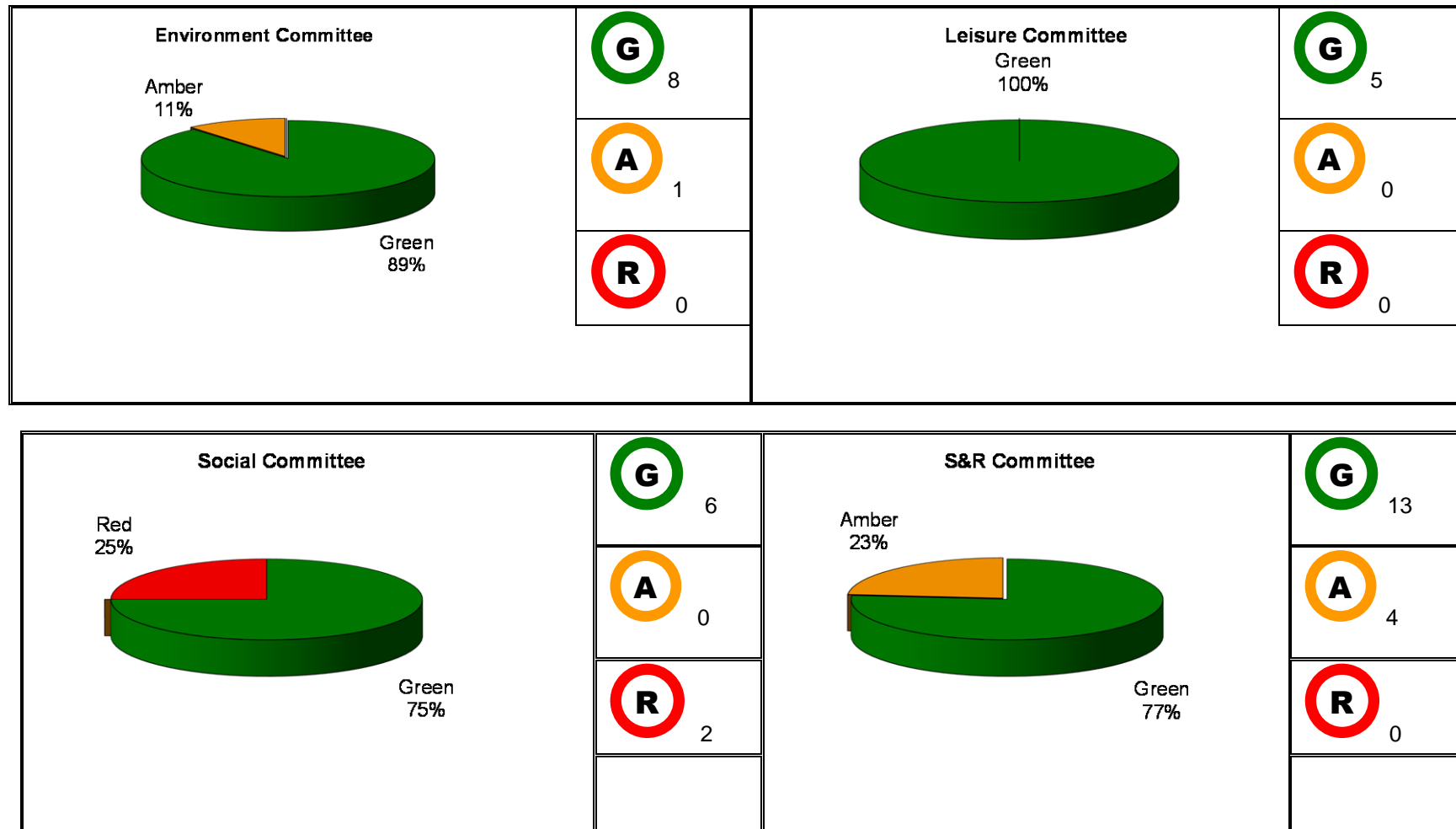
Related Indicators Action completed

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

	Key Service Priorities			Key Service Priorities
Leisure Committee	None		Leisure Committee	None
Environment Committee	<ul style="list-style-type: none"> Issue new residents permits in Controlled Parking Zones (CPZs) (Quarter 1 rolled forward) – p20 		Environment Committee	None

Key Service Priorities

	Key Service Priorities			Key Service Priorities
Social Committee	None.		Social Committee	<ul style="list-style-type: none"> • To bring 15 empty homes back into use (Quarter 2 Rolled Forward) – p19 • To complete the grant aided improvement or adaptation of 11 homes - p19
S&R Committee	<ul style="list-style-type: none"> • Delivery Development Plan Document (DPD) to Secretary of State and commencement of ‘examination’ period & Issues and Options consultation on Delivery Development Plan Document (Quarter 1 Rolled forward) – p17 • Reduce water expenditure by the Council by 10% over 2007/08 (Quarter 1 Rolled Forward) – p18 • Complete benchmarking review of Council services (Quarter 2 Rolled Forward) – p21 • Automated Payments introduced (Quarter 2 Rolled Forward) - p24 		S&R Committee	None.

Achieved Milestones

- Implement a new graduate scheme for the Mind, Exercise, Nutrition...Do it! (MEND) programme graduates **(Quarter 2 Rolled Forward)** – p13
 - Introduce a Political Speed Dating programme linked to feedback from schools consultation – p13
 - Review the scope and quality of dental services provided within the Borough and report to the Social Committee in November 2010 **(Quarter 2 Rolled Forward)** – p14
 - Complete pro-active canvassing of enhanced recycling at schools. **(Quarter 2 Rolled forward)** – p16
 - Continue on-demand roll out of enhanced recycling to flats within resources.- p16
 - Analyse advances in trade recycling and make recommendations – p16
 - Monitoring of service quality – p16
 - To complete 4 Affordable Homes (Cumulative total at Qtr 3 = 28) – p19
 - To secure the improvement of 12 private sector dwellings through Council action – p19
 - Identify service cost reduction plan for 2011/12 – p22
 - E-planning project enabling submission and viewing of plans on line **(Quarter 1 Rolled Forward)** – p23
 - Leaf collection process started – p24
 - Louder than words benchmarking visit – p24
 - Host a community equalities website. – p25
 - Continue impact assessments in accordance with prioritisation aiming to have completed 6 impact assessments by the end of quarter three. – p26
-


1. Tackling Anti-Social Behaviour




Progress Against Key Service Priorities 2010/11

Responsible Officer	Committee	Key Service Priority	Milestones Q3	Progress as at 31 December 2010	Related Indicators	Traffic Light	Movement
<p>Andrew Eperson Head of Policy and Partnerships</p>	Env / Leisure	Development of activities	<p>Targeted use of anti-graffiti campaigns, e.g.</p> <ul style="list-style-type: none"> ➤ Name that tag ➤ Protect my Space ➤ Street Art Project (Q2 Rolled Forward) 	<p>Name that Tag campaign is on-going – Operational Services are providing pictures of the most prolific tags to be made into posters and displayed in hotspot areas.</p> <p>Surrey Youth Development Service has been approached regarding Protect my Space and Street Art projects following the departure of the Youth Diversion Co-ordinator. It is thought that there may be some capacity for this to be done in the Easter/Summer School holidays 2011.</p>			

Key Service Priorities

Responsible Officer	Committee	Key Service Priority	Milestones Q3	Progress as at 31 December 2010	Related Indicators	Traffic Light	Movement
<p>Andrew Eperson Head of Policy and Partnerships</p>	<p>Env</p>	<p>Development of activities</p>	<p>Work with schools through interventions such as:</p> <ul style="list-style-type: none"> ASB workbooks Name that tag Crimestoppers promotion Diversions activities <p>As far, as these relate to sport and leisure provision or in relation to parks & open spaces</p>	<p>Prolific tags in Long Grove Park have been incorporated into the Name that tag campaign within schools.</p> <p>Diversions activities at the Longmead MUGA have included Cricket and Basketball sessions a community day with a BBQ, street dance and football tournament, the Longmeadz kickin football project which has included workshops on Substance Misuse, Racial Awareness, Equality, Society and Rules, Young People and Crime, Bullying and Underage Drinking.</p>			

Key Service Priorities

Responsible Officer	Committee	Key Service Priority	Milestones Q3	Progress as at 31 December 2010	Related Indicators	Traffic Light	Movement
<p>Andrew Eperson Head of Policy and Partnerships</p>	<p>Env</p>	<p>Development of activities</p>	<p>Work with schools through interventions such as:</p> <ul style="list-style-type: none"> Safer Schools ASB workbooks Name that tag Parenting support Mentoring scheme Pastoral Support Programmes Crimestoppers promotion Diversionary activities 	<p>Safer Schools is being progressed with Blenheim High School</p> <p>ASB workbooks being used at Epsom and Ewell High School</p> <p>Name that tag campaign is ongoing,</p> <p>Parenting support is being progressed through a Family Intervention Project and Strengthening Families programme</p> <p>8 young people who are at risk of committing Anti-Social Behaviour are currently matched to Mentors.</p> <p>Police Officers are attending Pastoral Support Programmes in Schools</p> <p>Crimestoppers material being promoted in schools through police surgeries and drop in sessions.</p> <p>Safe Drive Stay Alive –performed in November 2010 to 7 schools in the Borough regarding Safe driving</p>			


2. Enhancing the Visual Appearance of the Local Environment

Enhancing
the visual
appearance
of the local
environment

Progress Against Key Service Priorities – 2010/11

Responsible Officer	Committee	Key Service Priority	Milestones Q3	Progress as at 31 December 2010	Related Indicators	Traffic Light	Move ment
Anthony Evans Principal Planner	S & R	Improve standards of environmental care	Completion and adoption of Conservation Area Appraisals & Management Proposals for the remaining 10 Conservation Areas (Quarter 2 rolled forward)	the last 2 of the 21 Conservation Area Appraisals & Management Plans were finally approved by S & R Committee on 16 th Nov 2010		Achieved	↑
Steve Davies Director of Operations	Environment	S106 monies received to support improvements Improve standards of environmental care	Report to Environment and Scrutiny Committee on trial joint-working		NI 195 Improved street and environmental cleanliness (levels of graffiti, litter, detritus and fly posting) NI196 Improved street and environmental cleanliness – fly-tipping		

Enhancing the Visual Appearance of the Local Environment continued**Progress Against Key Service Priorities – 2010/11**

Responsible Officer	Committee	Key Service Priority	Milestones Q3	Progress as at 31 December 2010	Related Indicators	Traffic Light	Movement
Steve Davies Director of Operations	Environment	Improve standards of environmental care	Commence pilot scheme to deliver improved co-ordination between GM and street cleansing (Quarter1 Rolled Forward) Trial of joint working with in-house Grounds Maintenance operation and cleansing, and assessment of co-ordinated working	Since GM was bought in-house, there has been improved co-ordination with street cleansing. An evaluation of the experience will be brought to committee in June 2011.			↔

3. Enhancing Services for Young People

Enhancing
services for
young people

Progress Against Key Service - 2010/11

Responsible Officer	Committee	Key Service Priority	Milestones Q3	Progress as at 31 December 2010	Related Indicators	Traffic Light	Movement
Andrew Eperson Head of Policy	Leisure	Review communication and engagement mechanisms and instigate changes if needed	Sustain Tennis For Free (TFF) at Court Recreation Ground (Quarter 2 Rolled Forward)	Due to the success at Alex Rec and the establishment of Alex Rec Racqueteers (ARR). ARR will be buddying Court Rec with support from TFF to help establish a friends of group at Court Rec. TFF have provided additional funding to ARR to support this.			↔
		Review young people's views on the improvements to services	Implement a new graduate scheme for the Mind, Exercise, Nutrition...Do it! (MEND) programme graduates (Quarter 2 Rolled Forward)	Graduate programme started at the end of September.		Achieved	↑
			Review effectiveness of new Facebook page linked to 'virtual' Youth Leisure Forum	Facebook – 15 people 'like' or are 'friends' of the page and the page is visited approximately 50 times a week. Virtual Youth Forum will be established once the Facebook membership has grown.			
			Introduce a Political Speed Dating programme linked to feedback from schools consultation	Local Democracy Week programme was held in October. This included online quizzes, school resource kits and a political speed dating evening, involving 10 young people from across the Borough.		Achieved	

4. Championing Health Services Improvements



Progress Against Key Service - 2010/11

Responsible Officer	Committee	Key Service Priority	Milestones Q3	Progress as at 31 December 2010	Related Indicators	Traffic Light	Movement
Andrew Eperson Head of Policy and Partnerships	Social	Ensure residents views are effectively represented	Review the scope and quality of dental services provided within the Borough and report to the Social Committee in November 2010. (Quarter 2 Rolled Forward)	Summary of current dental services obtained from NHS Surrey and distributed to Councillors.		Achieved	↑
			Secure representation at all appropriate meetings to discuss future services at Epsom General Hospital and ensure views of local residents are heard.	Meetings concerning Epsom General Hospital currently held in abeyance. Decision on progress currently with strategic health authority.			
			Review progress made with developing the Outline Business Case for Epsom General Hospital (EGH) and report implications for services to the Social Committee at the January 2011 meeting. Arrange for public information to be provided on future services on the site, including the campus option, including a public meeting if appropriate	The proposals for EGH currently stalled at the Strategic Outline Case (SOC) stage (see above). Health Liaison Panel on 15 th September updated on this topic by both NHS Surrey and the acute hospital trust.			

Championing Health Services Improvements Continued

Progress Against Key Service Priorities Rolled Forward - 2009/10



Responsible Officer	Committee	Key Service Priority	Milestones Q3	Progress as at 31 December 2010	Related Indicators	Traffic Light	Movement
<p>Andrew Eperson Head of Policy and Partnerships</p>	Social	Ensure residents views are effectively represented	Establish the nature of the future working relationship, if any, with the Surrey Local Involvement Network (LINK) (and report back to Social Committee in July 2009) (Quarter 1 Rolled forward)	Further efforts made to progress this area of work but to no available. (Subsequently agreed at Social Committee on 27 th January to drop this target)		Target now cancelled	

5. Cost Effective Recycling



Progress Against Key Service Priorities - 2010/11

Responsible Officer	Committee	Key Service Priority	Milestones Q3	Progress as at 31 December 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	Complete pro-active canvassing of enhanced recycling at schools. (Quarter 2 Rolled Forward)	Complete: All schools in the Borough now have some form of recycling except The Vale (discussions in progress) and Cornerstone (do not want recycling on grounds of space). Note: 17 schools now have food waste recycling.		Achieved	↑
			Continue on-demand roll out of enhanced recycling to flats within resources.	Continuing: requests from flats residents are considered positively on their merits.	NI 191, NI 192 Household	Achieved	
			Analyse advances in trade recycling and make recommendations	Complete: recommendations made to Environment Committee 24 January 2011.		Achieved	
			Monitoring of service quality	Raw data coming from the Contact Centre as the basis of quality measurements this year. Contact Centre reports are reviewed by Operational Services within our operational meetings		Achieved	


6. Promoting Sustainability and Tackling Issues of Climate Change



Progress Against Key Service Priorities - 2010/11




Responsible Officer	Committee	Key Service Priority	Milestone Q3	Progress as at 31 December 2010	Related Indicators	Traffic Light	Move ment
Mark Berry Head of Planning	S&R	Minimise the environmental impact of the Council's own activities	<p>Delivery Development Plan Document (DPD) to Secretary of State and commencement of 'examination' period (Quarter 1 Rolled forward)</p> <p>Issues and Options consultation on Delivery Development Plan Document</p>	<p>The Delivery DPD is still at the "Issues and Options" stage with work under way on:</p> <ul style="list-style-type: none"> • Housing Land Supply Consultation • Employment Study • Local Centre Study • Work on detailed Development Management Policies <p>The examination stage is unlikely to commence until 2012.</p> <p>The issues and Options stage will be extended into 2012. This is due to work on other projects such as the Upper High Street/ Depot Road Development Brief and the Parking Strategy which have taken precedence.</p> <p>The revised timing is in accordance with the programme agreed by Planning Policy Sub Committee in April 2010 and reported in Q2</p>			↔

Promoting Sustainability and Tackling Issues of Climate Change continued


Responsible Officer	Committee	Key Service Priority	Milestone Q3	Progress as at 31 December 2010	Related Indicators	Traffic Light	Move ment
Cristina Royo Procurement and Projects		Minimise the environmental impact of the Council's own activities	Reduce water expenditure by the Council by 10% over 2007/08 (Quarter 1 Rolled Forward)	<p>Over £3.2 K has been claimed back from water suppliers which represents 5% of the total water expenditure. This has been achieved by closing unnecessary accounts and removing unused water meters.</p> <p>Actions to reduce water usage have been implemented this year and include installation of hippos, percussive taps and standpipe insulation.</p> <p>We do not anticipate any further reduction this financial year.</p>			↔

7. Affordable Housing

Progress Against Key Service Priorities 2010/11

Responsible Officer	Committee	Key Service Priority	Milestones Q3	Progress as at 31 December 2010	Related Indicators	Traffic Light	Move ment
Emma Hill	Social	To deliver new affordable housing at a realistic level	To bring 15 empty homes back into use	11 delivered in Quarter 3. 4 short of target. 41 achieved to date against the annual target of 45 units.			
		To continue to bring empty properties back into use and to secure improvement	To complete 4 Affordable Homes (Cumulative total at Qtr 3 = 28)	24 delivered in Quarter 3. 54 achieved to date against the annual target of 50.	NI 155	Achieved	
Rachel Jackson Grants and Licensing Team Leader			To complete the grant aided improvement or adaptation of 11 homes (Quarter 1 Rolled Forward)	10 completed up to present date.			↔
			To complete the grant aided improvement or adaptation of 11 homes	7 completed in this quarter. As at quarter 3 a total of 28 improvements/adaptations had been completed. This is lower than profiled, because of the adverse weather conditions in the latter part of the quarter resulted in works not progressing or being delayed.			
Oliver Nelson Environmental Health Team Leader			To secure the improvement of 12 private sector dwellings through Council action	Total for 2010/2011 exceeds target of 50. Total in Q3 was 4		Achieved	

8. Car Parking**Progress Against Key Service Priorities Rolled Forward - 2008/09**

Responsible Officer	Committee	Key Service Priority	Milestone Q3	Progress as at 31 December 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) (Quarter 1 Rolled Forward)	<p>Due to changes from SCC in terms of tariff charges for CPZ resident permits from £10.00 to £50.00. The implementation of the scheme has been delayed until the traffic regulation orders have been issued on March 1st.</p> <p>It is proposed to implement the scheme in terms of advance warning to residents and permit distribution/application. It is further proposed to go live by the end of July – Q1</p>			↔

9. Providing Value for Money



Progress Against Key Service Priority - 2010/11

Responsible Officer	Committee	Key Service Priority	Milestones Q3	Progress as at 31 December 2010	Related Indicators	Traffic Light	Move ment
John Turnbull Director of Finance	S&R	To deliver a budget for 2011/12 consistent with the maximum £250,000 use of the working balance in the Medium Term Financial Strategy and to update financial plans following the next central government spending review	Monitor delivery of 2010/11 cost reduction / income generation targets (Quarter 2 Rolled Forward)	Budget drafted including £250,000 use of the working balance in 2011/12 as per key service priority			↑
			Complete benchmarking review of Council services (Quarter 2 Rolled Forward)	Existing benchmarking is being collated. Priority given to identifying operational savings for 2011/12 budget (2.5%, 5% and 10% options evaluated and £750,000 savings identified)			↔

Providing Value for Money - Continued



Responsible Officer	Committee	Key Service Priority	Milestone Q3	Progress as at 31 December 2010	Related Indicators	Traffic Light	Move ment
John Turnbull Director of Finance	S&R	To deliver a budget for 2011/12 consistent with the maximum £250,000 use of the working balance in the Medium Term Financial Strategy and to update financial plans following the next central government spending review.	Report on delivery of 2010/11 cost reduction / income generation targets	On target as reported to Financial Policy Panel in December 2010	NI 179 Value for Money – total net value of ongoing cash releasing value for money gains that have impacted since the start of the 2008-09 financial year relates to this area. Further guidance can be found on www.communities.gov.uk		
			Identify service cost reduction plan for 2011/12	Service cost reduction plan agreed for 2011/12		Achieved	

10. Focusing on Our Customers



Progress Against Key Service Priority Rolled Forward - 2010/11

Responsible Officer	Committee	Key Service Priority	Milestones Q3	Progress as at 31 December 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 (Quarter 1 Rolled forward)	Business Plan agreed by E-gov group. Project not due to be implemented until 2011. Project plan to be agreed.		Achieved	↑

Focusing on Our Customers - Continue



Progress Against Key Service Priority – 2010 / 11

Responsible Officer	Committee	Key Service Priority	Milestones Q3	Progress as at 31 December 2010	Related Indicators	Traffic Light	Movement
Joy Stevens Head of Customer Services	S&R	To understand and exceed the expectations of our residents and other customers	Automated Payments introduced (Quarter 2 Rolled Forward)	Upgrade to the Council's cash receipting system has been installed. Project has been delayed and anticipated implementation date is Quarter 4.			↔
			Implement changes resulting from Mystery Shopping Exercise (Quarter 2 Rolled Forward)	Changes implemented include information and display alterations in civic street. Changes to signage require budget allocation.			↔
			Leaf collection process started	Leaf collection process has been implemented.		Achieved	
			Preparation of Customer Service Strategy 2011-15	Preparation of Strategy has started.			
			Louder than words benchmarking visit	Benchmarking visit carried out and RNID recommendations being implemented.		Achieved	



11. Valuing Diversity and Equality



Progress Against Key Service Priority – 2010 / 11

Responsible Officer	Committee	Key Service Priority	Milestones Q3	Progress as at 31 December 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	Host a community equality website	Borough Council website contains reference to equalities issues, including invitation to residents to submit any issues.		Achieved	


Valuing Diversity and Equality Continued

Responsible Officer	Committee	Key Service Priority	Milestone Q3	Progress as at 31 December 2010	Related Indicators	Traffic Light	Move ment
Irene Clarke Director of HR and Communication	S&R	Continue to contribute to the work of the Equality and Diversity Monitoring Group to recognise specific needs and build community cohesion	Continue impact assessments in accordance with prioritisation aiming to have completed 6 impact assessments by the end of quarter three.	Eight equalities impact assessments undertaken during the period.		Achieved	
		Implementation of equalities actions relating to team strategy and any other activities arising from the single equality bill	Report on progress to S&R on the continuation of equality awareness training for staff.	Equalities training on Management Development Programme and Staff Development Programme continues. Work underway to review equalities strategy by end of February. In line with changes single Equality Act. More training to be provided.			
Mohit Mansukhani Performance and Consultation Officer	S&R	Continue to contribute to the work of the Equality and Diversity Monitoring Group to recognise specific needs and build community cohesion	Participate in the establishment of a community equality forum (Quarter 1 Rolled Forward)	Nominations received, 25 people volunteered to form group. First meeting scheduled late feb/early march and agenda would be to canvass views on equality priorities for the new Corporate Plan which will form the work programme for the next 4 years.			↔

12. Corporate Health - Staff Turnover

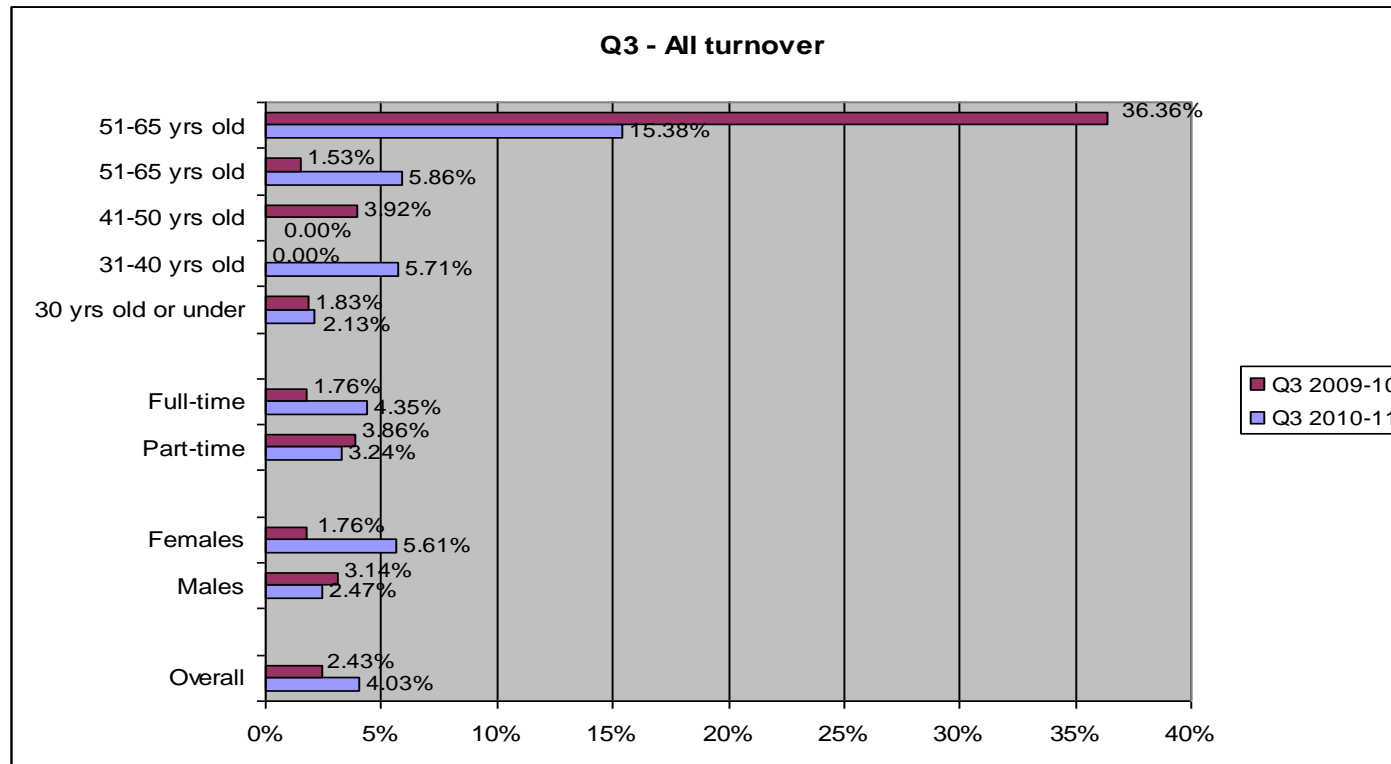
Responsible Officer: Susie Fairhead – HR Business Advisor.

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

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

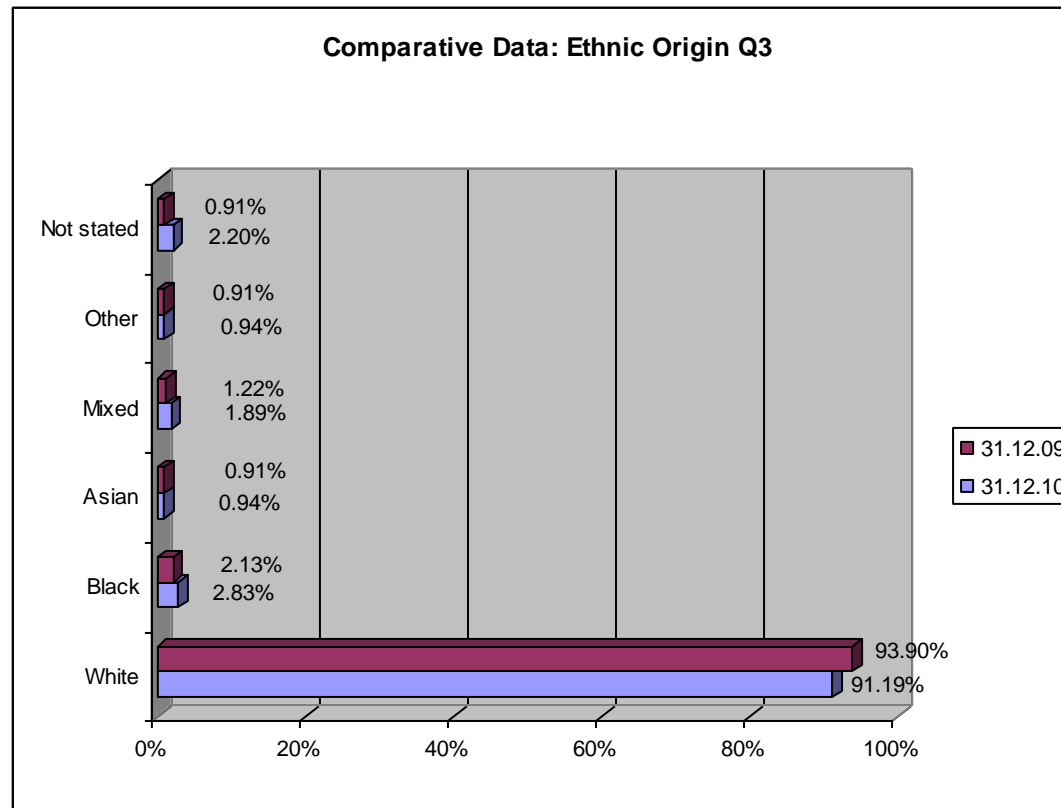
- Turnover is considered 'healthy' when running at between 10% and 15% per annum provided that, within this figure, the age and professional profile of leavers is appropriately balanced. **The % on the graph below show the number of leavers for a given category eg female divided by the average headcount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

Q3 Turnover



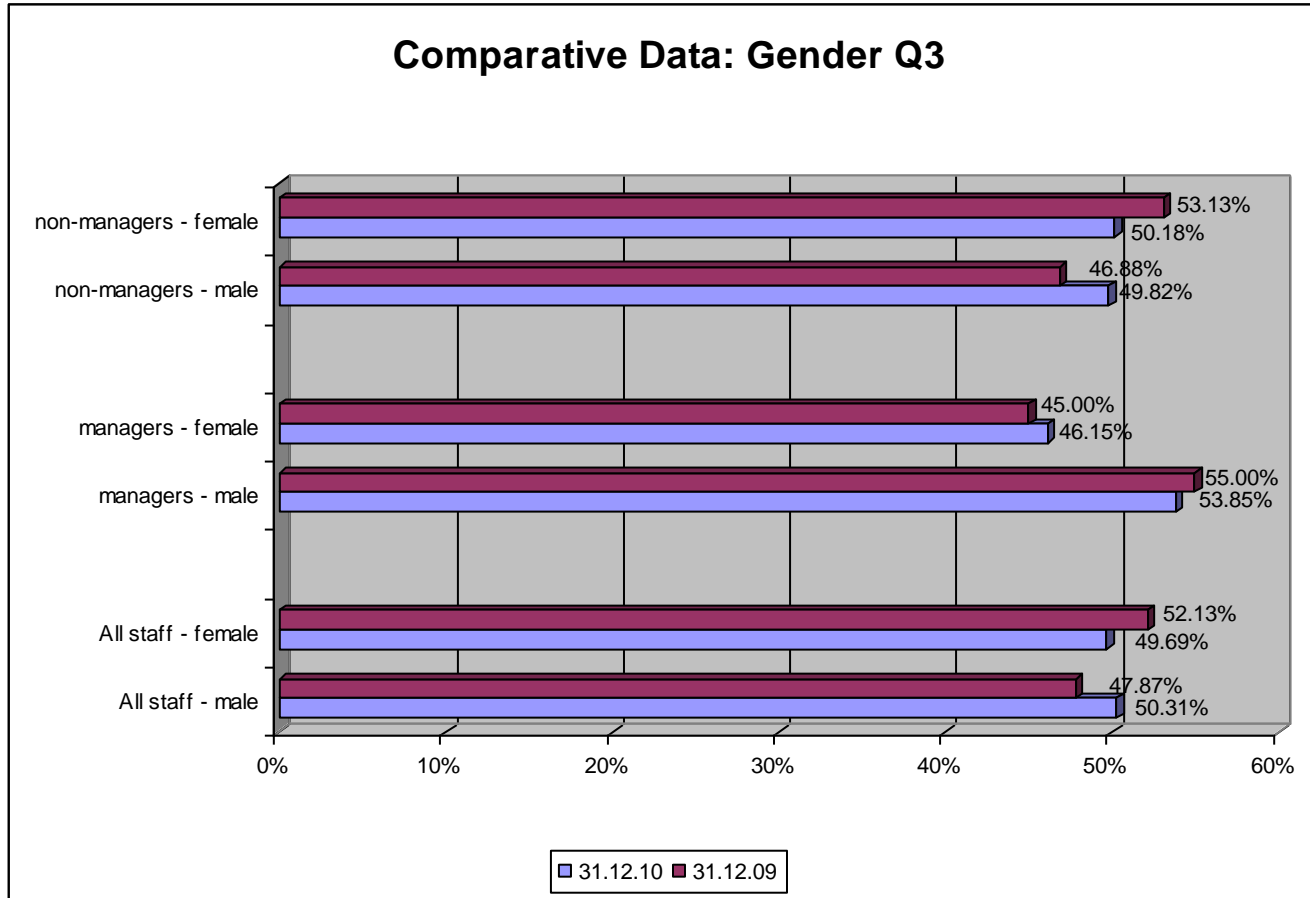
Profile of EEBC Staff as at 31 December 2010

Q3 Ethnic Origin of EEBC staff

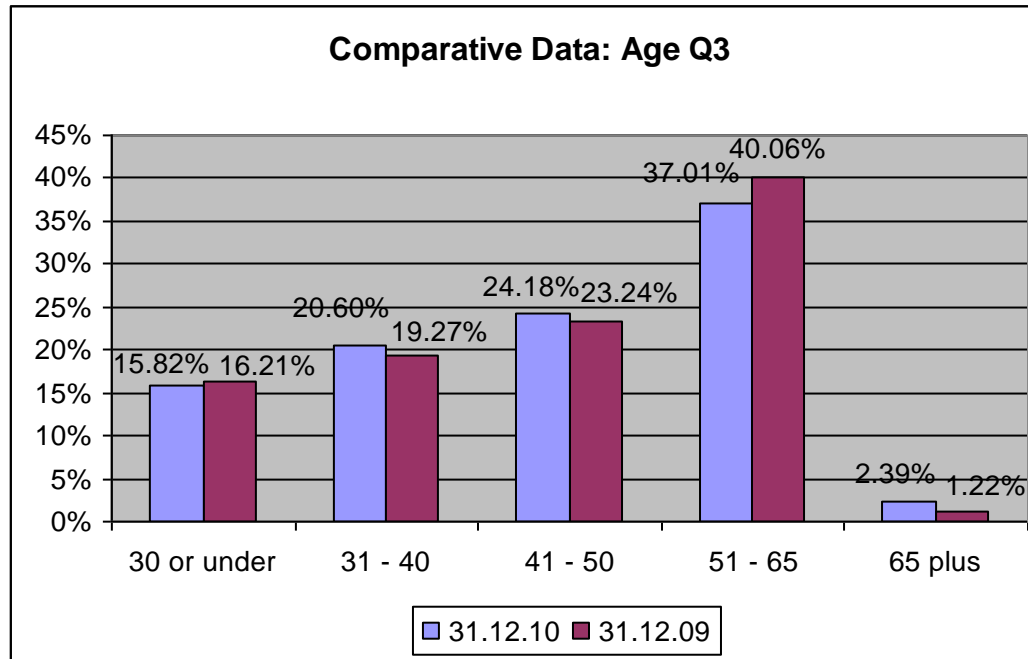


Q3 Gender of EEBC staff

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



Q4 Age profile of EEBC staff



Disability

Q3 31.12.10	Q3 31.12.09
6.92%	7.01%

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

13. Complaints Monitoring

Responsible Officer: Fiona Cotter / Kerry Blundell –Committee Services.

PI Definition: The number of complaints reported to the Ombudsman. It is not thought to be appropriate to assign a traffic light symbol to this performance indicator.

Enquiries complaints received by the Ombudsman

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

Investigative decisions received by the Council

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

Customer Service Complaints Monitoring

Responsible Officer: Joy Stevens / Jean Payne –Customer Services

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