A large, light-colored wooden structure that resembles a stylized house or a bridge. It has a wide, flat roof supported by three vertical pillars. The central pillar is taller than the two side pillars. The structure is made of natural wood with visible grain.

Our ambition “to maintain and develop those **distinctive characteristics** that make living and working in Epsom and Ewell a matter of conscious choice and, **in conjunction with other others**, provide **quality and innovative services** that are based on the identified **priorities of our residents**”

Quarterly Performance Report
Quarter Three: 2008/09
October, November and December 2008

Prepared For: Directors 31 January 2009

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1. Tackling Anti-Social Behaviour



Progress Against Key Service Priorities 2008/09

Responsible Officer	Committee	Key Service Priority	Milestones Q3	Progress as at 30 December 2008	Related PIs	Traffic Light	Move-ment
Andrew Eperson Head of Policy and Partnerships	Environment	To implement measures to reduce anti-social behaviour and reassure the public	Report to committee on the neighbourhood panels/link-councillor pilot	Report made to Environment Committee and Council subsequently appointed representatives to all Panels.		Achieved	↔
	Environment		Implement the second CSAZ	Ewell Village CSAZ started and action plan with partners agreed.		Achieved	↔
	Environment / Leisure		Procure mobile CCTV camera	Procurement of mobile CCTV considered by a partnership group but technical problems encountered during pilot. Second trial to check image coverage will be arranged with Walton monitoring service (aim to start this by March).		A	↔
	Environment / Leisure		Update graffiti strategy and improve targeting of known offenders	'Name That Tag' initiative launched. Strategic approach being linked to Anti-social Behaviour Strategy (see below). Police working closely with schools.		G	↔



Responsible Officer	Committee	Key Service Priority	Milestones Q3	Progress as at 30 December 2008	Related Indicators	Traffic Light	Move -ment
Steve Davies Director of Operations	Environment	To implement measures to reduce anti-social behaviour and reassure the public	Commercial enforcement officer and planning compliance officer in post	Commercial enforcement officer post now vacant. Planning applications down by 50%, so planning compliance to be undertaken by Development Control team			↓
	Environment		Enhanced commercial enforcement and planning compliance in operation	This will happen as a result of the above			↓
Andrew Eperson Head of Policy and Partnerships	Environment		Pilot the safer schools initiative and evaluate prior to rolling out to other secondary schools	Pilot started with Blenheim High School. Initial pupil survey results available.			↑
	Environment / Leisure		Publish pullout for youth on reassurance in borough 'Youth Insight'	Borough Youth Insight currently with the printers; this will be distributed in February. It will incorporate the community safety information			↑
	Environment / Leisure		Develop a new antisocial behaviour strategy for young people including the use of acceptable behaviour	Anti-social Behaviour Strategy drawn up with partners and currently being piloted via the Nuisance Prevention Group. Currently looking to integrate with Common Assessment Framework (CAF). Residents handbook on enforcement responses to anti-social behaviour being produced. Specific work in hand to target parents of young offenders.			↔

2. Enhancing the Visual Appearance of the Local Environment



Progress Against Key Service Priorities 2008/09


Responsible Officer	Committee	Key Service Priority	Milestones Q3	Progress as at 30 December 2008	Related Indicators	Traffic Light	Movement
Steve Davies Director of Operations	Environment	To Improve the quality of the environment	New cleansing schedules introduced for car parks	Cleansing schedules in place for all car parks		Achieved	↑
	Environment		Join up working protocol agreed with SCC	Discussion to be concluded in Q4			↔
	Environment / Leisure		Developer contribution Supplementary Planning Guidance approved	This has been completed		Achieved	↑
Ian Dyer Head of Operational Services	Environment		New alley cleansing schedules in place	Alley schedule in place with NI 195 grading supporting monitoring and measuring			↑



Responsible Officer	Committee	Key Service Priority	Milestones Q3	Progress as at 30 December 2008	Related Indicators	Traffic Light	Move-ment
Steve Davies Director of Operations	Environment / Leisure	To enhance the environment in areas where this is deficient	Decide whether to extend Grounds Maintenance contract	Discussion in progress with contractors and chairman of Environment and Leisure Committees. Decision to be taken in Q4			↑
	Leisure	To strengthen the amenity value of all recreation grounds	Review impact of pilot audits and action plans, decide on future of programme	Officer level review complete. Report on Poole Rd. Rec pilot to Leisure Committee in Q4			↑
	Leisure		Complete pilot audits and action plans for selected open spaces	This action has been completed		Achieved	↑

3. Enhancing Services for Young People

Enhancing services for young people

Progress Against Key Service Priorities 2008/09

Responsible Officer	Committee	Key Service Priority	Milestones Q3	Progress as at 30 December 2008	Related Indicators	Traffic Light	Move - ment
Sam Beak Leisure Developments Manager	Leisure	Implement measures to improve facilities for 11 to 19 year olds in appropriate recreation grounds	Instigate a new Tennis for Free programme	Tennis for Free was re-launched in Court Rec in Aug and a second scheme has been developed at Alexandra Park with a launch date set for 17 th January 2009.		Achieved	↑
			Continue work to deliver the Borough Youth Plan	<p>Youth Leisure Day 08 was successfully delivered at Bourne Hall on 4th Oct. Over 600 young people attended with YELL members playing an active role in the delivery of the day.</p> <p>As part of Local Democracy Week, young people from Yell, Surrey Youth Parliament, the Linking Young People Group and some who took part in Youth Leisure Day attended a planning workshop for 'Takeover Day on 7th Nov.</p> <p>Creative Chances bid for Longmead music project was successful and also won a player visit from Fulham FC in Nov. Work has been underway developing a music CD with the local young people.</p>			↔



Responsible Officer	Committee	Key Service Priority	Milestones Q3	Progress as at 30 December 2008	Related Indicators	Traffic Light	Move - ment
Sam Beak Leisure Developments Manager	Leisure	Implement measures to improve facilities for 11 to 19 year olds in appropriate recreation grounds	Complete project, to improve play areas in accordance with agreed funding and install new teenage play equipment	The portfolio of projects funded by the Big Lottery has now been completed on time and to budget. The final opening of Poole Road Teenage Play Area is scheduled for 18 th Feb 2009		Achieved	↑
			Deliver new-style Youth Leisure Day	Planning has started for the new style Youth Leisure Day – YLD Xtreme which will be on 11 th July 2009. The location is subject to a Leisure Committee report on 26 th Jan.			↑
			Setup Kickz-based football and ancillary activities programme	The Longmeadz Kickn project has successfully been delivered on the Longmead MUGA in partnership with Fulham FC and Surrey Youth Development Service. Funding has been identified to continue the project through to March 2009. Just under 100 local young people have engaged with the project.		Achieved	↔
			Implement 'So Surrey' youth arts initiative	2 workshops have taken place, one with young people and one with the Court Community Partnership. An artist has been identified and the group are now developing a project idea.			↑
John Vadgama Procurement Manager	Leisure		Complete new playgrounds at Rosebery Park and Poole Road and refurbish two others	Works completed on time and on budget, with very positive feedback from users re Rosebery and the minor Playgrounds. The Playground at Poole road has been completed and open, but judicious purchasing has allowed a little more work to be undertaken which will be undertaken in Q4		Achieved	↑

4. Championing Health Services Improvements



Progress Against Key Service Priorities 2008/09

Responsible Officer	Committee	Key Service Priority	Milestones Q3	Progress as at 30 December 2008	Related Indicators	Traffic Light	Movement
Andrew Eperson Head of Policy and Partnerships	Social	Ensure residents views are effectively represented	Secure representation at all appropriate meetings to discuss future services at Epsom General Hospital and ensure views of local residents are heard	Officers and Members continue to attend meetings to provide input reflecting residents interests. Representations made over the consultation on mental health services.			↔
			Establish a close working relationship with newly formed Surrey LINK and seek representation on and/ or input into this arrangement	Discussion held with both LINK members and the support organisation (HAP Ltd.) LINK representatives attending the Mid-Surrey Inter-authority Health Partnership in February.			↑
			Support the adoption and implementation of the GP Manifesto	The Council provisionally supported the Manifesto but the position has changed with the introduction of Integrated Care Plus Pilots. Health Liaison Panel in January received a presentation on this topic This will now be incorporated into the Commissioning intentions for Epsom General Hospital.			↑



Responsible Officer	Committee	Key Service Priority	Milestones Q3	Progress as at 30 December 2008	Related Indicators	Traffic Light	Movement
<p>Andrew Eperson Head of Policy and Partnerships</p>	Social	Ensure residents views are effectively represented	Use Borough Insight and / or Feedback to canvass views on health-related topics	<p>Surrey PCT's Commissioning intentions had not progressed to a stage where a survey would have been appropriate.</p> <p>Arrangement in hand to hold a public meeting on this topic to give residents the opportunity to have direct input into the future of Epsom General Hospital (currently planned for March)</p> <p>A question has been included in the Spring Citizens' Panel survey linked to the statement charter</p>			

5. Cost Effective Recycling



Progress Against Key Service Priorities 2008/09


Responsible Officer	Committee	Key Service Priority	Milestones Q3	Progress as at 30 December 2008	Related Indicators	Traffic Light	Move-ment
Ian Dyer Head of Operational Services	Environment	To recycle or compost a higher percentage of household waste	Complete survey of flats to determine capacity of recycling bays	Completed July 2008	NI 191, NI 192	Achieved	↑
Jon Sharpe Transport fleet and business development	Environment	To continue to collect waste cost effectively	Develop in conjunction with the venues division a strategy for recycling at those locations	Report to committee 21/02/2009 with proposals on all trade refuse & recycling collections. Venues are included in this as trade customers.	NI 179		↔
			Complete Residents Panel survey to determine views re priority materials for recycling and collection frequencies	Completed June 2008		Achieved	↑
			Env.Committee to consider action that could be taken to encourage trade customers to recycle	Report to committee 21/02/2009 with proposals on all trade refuse & recycling collections. Venues are included in this as trade customers.	NI179		↑


Responsible Officer	Committee	Key Service Priority	Milestones Q3	Progress as at 30 December 2008	Related Indicators	Traffic Light	Movement
Ian Dyer Head of Operational Services	Environment	To recycle or compost a higher percentage of household waste	c4800 tonnes of domestic waste land filled	4,728 tonnes land filled Q3			↑
		To continue to collect waste cost effectively	Road shows around the Borough to explain background and show container options	23 roadshows completed during September-November 2008. Estimated 3,000 residents came to the roadshows and recycling assemblies were given to around 2,000 children.		Achieved	
			New vehicles arrive	In Dyer/Jon Sharpe visited vehicle production facility 19/1/09. Vehicles scheduled for delivery on time for waste strategy – deliveries commence w/c 2 February 2009.			↑
			Order containers	All containers ordered during 2008. First deliveries confirmed for 23 January 2009		Achieved	↑
			Complete cost/benefits analysis to determine the economics of a bulking station	Evaluation completed. Conclusion: falling commodity prices as a result of the recession make it uneconomic to invest in bulking facilities at the present time		Achieved	↑

6. Promoting Sustainability and Tackling Issues of Climate Change

Promoting
sustainability
and tackling
issues of
climate change





Progress Against Key Service Priorities 2008/09

Responsible Officer	Committee	Key Service Priority	Milestones Q3	Progress as at 30 December 2008	Related Indicators	Traffic Light	Movement
Cristina Royo Procurement and Projects	S&R	Minimise the environmental impact of the Council's own activities	Install smart meters in major council buildings to allow accurate measurement of consumption	Completed – smart meters installed in major buildings	NI 188 & 185	Achieved	↑
		Minimise the environmental impact of activities carried out in the Borough	Install additional seven day timers where necessary to better control consumption	Completed	NI 188 & 185	Achieved	↑
			Investigate case for central building management system to better control consumption	Completed	NI 188 & 185	Achieved	↑
Mark Berry Head of Planning			Investigate the case for and potential funding for, the creation of a climate change fund	A climate change fund is one option amongst many to address this important issue. The Council has been successful in a bid to secure support from the Energy Saving Trust to develop its Climate Change Action Plan. The Action Plan will contain a range of specific actions and the potential for a climate change fund will be considered. The draft Action Plan will be developed to a timetable required by the Energy Saving Trust (Q4 2009/10).	NI 188 & 185		N/A

Responsible Officer	Committee	Key Service Priority	Milestones Q3	Progress as at 30 December 2008	Related Indicators	Traffic Light	Move-ment
Cristina Royo Procurement and Projects	S&R	Minimise the environmental impact of the Council's own activities	Set energy use reduction targets for Council buildings	ACHIEVED - Targets set by the Director of operations.		Achieved	↑
		Minimise the environmental impact of activities carried out in the Borough	Action to reduce energy consumption of Council buildings	This has been achieved. Energy audits were undertaken at Social Centres, Bourne Hall, Playhouse, Ewell Court House, Ebbisham Centre, Auriol Pavilion and Town Hall and energy efficiency measures have been identified and implemented on the above. This is an ongoing action as new measures will be identified all over the year.		Achieved	↑
			Publish energy efficiency ratings for Town Hall, Ebbisham Centre and Bourne Hall as required by law	Display Energy Certificates were produced in October 08 and training was given to site managers to understand what the ratings mean. Certificates are ready to published and will be available online as well.			↓

7. Affordable Housing

Progress Against Key Service Priorities 2008/09

Responsible Officer	Committee	Key Service Priority	Milestones Q3	Progress as at 30 December 2008	Related Indicators	Traffic Light	Movement
Emma Langmead Housing and Personal Services	Social	To commence the construction of 200 affordable units and complete 90 units	To start construction of 190 affordable homes	The Social Committee decided at the meeting held on the 6/11/08 to revise the performance target from 200 to 16 starts on site. Construction to be commenced during Q4. No starts were predicted for Q3 and therefore none achieved	NA		↑↑
			To complete 40 affordable homes	27 properties completed this Quarter, 42 to date.(23 units - Capitol Square, 4 units - Horton B) All of the Surrey districts and boroughs are struggling to meet NI 155. This target is going to be re-negotiated downwards or suspended altogether with the agreement of GOSE	NI 155		↑
		To bring 50 empty properties back into use	To bring 37 empty properties back into use	Annual target already exceeded 64 to date. 28 properties this Quarter		Achieved	↑
Rachel Jackson Grants and Licensing Team Leader		To secure the improvement of 60 private sector dwellings through Council action	To complete the grant aided improvement or adaptation of 31 homes	32 properties have been adapted under the mandatory DFG and discretionary HRA programme as at the end of Q3. (Additional 12 properties improved with upgraded thermal efficiency and heating systems using external money obtained through successful partnership bid.)	NI 187		↑
Oliver Nelson Environmental Health Team Leader			To secure the improvement of 45 private sector dwellings	67 improvements to date. 31 in Q3	NI 187		↑




8. Car Parking




Progress Against Key Service Priorities 2008/09





Responsible Officer	Committee	Key Service Priority	Milestones Q3	Progress as at 30 December 2008	Related Indicators	Traffic Light	Move-ment
Steve Davies Director of Operations	Environment	Improve the management, occupancy and appearance of off street car parks	Complete installation of new signs in Epsom	To be coordinated with replacement of pay and display machines in Quarter Four			↔
		To develop a strategy to address future off-street car parking requirements	Sell 45 permits at Wilkinsons' car park and 150 at Hook Road	30 permits sold at Wilkinsons' car park. Limited take up at Hook Road due to delay in selling Capitol House properties.			↔
		To increase parking enforcement within agreed budgets	Issue new residents permits in Controlled Parking Zones (CPZs)	Deferred pending appointment of parking manager.			↔
			Revised parking rosters commence	Awaiting appointment of parking manager			↔
			Complete remedial works to decking at Hook Road Decide whether to terminate leases at Hook Road and inform tenants	Phase 1 completed on budget. First lease expires in Q4. Lease holder does not wish to renew lease.			↔
			Agree terms of reference for parking strategy study	Preparatory work in progress, report to Environment Committee in Quarter One, 2009/10			↑
			New handhelds in use	Expected to be implemented in Quarter Four			↓
			Complete resurfacing UHS	To be completed in Quarter Four			↓

9. Venues

Progress Against Key Service Priorities 2008/09

Responsible Officer	Committee	Key Service Priority	Milestones Q3	Progress as at 30 December 2008	Related Indicators	Traffic Light	Movement
Bruce Winton Head of Venues	Leisure	Continue to deliver a cost effective service and reduce the overall subsidy	Complete review of first year of operation of Catering Contractor (by May) Any improvements to service identified in review to be implemented directly	All aspects of the performance of the contract have been fully discussed with Catering Contractor and where appropriate changes made. Monthly meetings are held with senior managers of the contractor to monitor progress, address matters arising and agree actions for improving the service.			↑
		Introduce physical improvements to the quality of the venues	Complete refurbishment works at Bourne Hall Redecorate foyer at Playhouse and install DDA compliant desk	Works completed at Bourne to favourable reviews by users of the building. Works were completed in November 2008 and the foyer complete with DDA compliant desk is fully operational			↑
		Increase the overall satisfaction rating for users of the venues	Customer focus training	Working in conjunction with Head of Customer Services a Customer Care training programme for all EEBC staff has been designed and the first phase of training delivered			↑

Responsible Officer	Committee	Key Service Priority	Milestones Q3	Progress as at 30 December 2008	Related Indicators	Traffic Light	Move-ment
Bruce Winton Head of Venues	Leisure	Introduce a Borough wide events programme	Implement new marketing strategy for Playhouse Direct communication to potential users of the Playhouse	Use of electronic newsletters has been introduced and will continue to be developed to allow quicker and more focused communication of events to potential patrons of the Playhouse.			↔
		Continue to deliver a cost effective service and reduce the overall subsidy	Develop strategy for borough wide events	Potential uses of Hook Road Arena has been agreed by Leisure Committee (June 08) and will be developed subject to suitable partners being identified			↑
		Introduce physical improvements to the quality of the venues	Formal press release to announce increased capacity at the Playhouse and link into 25 th anniversary in Jan 09	Completed and 25 th anniversary season on sale to public. Main commemorative event will be held on 23 rd January 2009		Achieved	↑
		Increase the overall satisfaction rating for users of the venues Introduce a Borough wide events programme	To be derived after general strategy is identified	To be completed when full strategy in place			↔



Responsible Officer	Committee	Key Service Priority	Milestones Q3	Progress as at 30 December 2008	Related Indicators	Traffic Light	Move-ment
Bruce Winton Head of Venues	Leisure	Continue to deliver a cost effective service and reduce the overall subsidy	Prepared detailed capital bids for next phases of work at Bourne Hall and Playhouse (Oct 08)	Detailed bids prepared and submitted for consideration as part of Council's Capital Programme			↑
		Introduce physical improvements to the quality of the venues	Complete a programme to review and enhance all aspects of the Quality of Visitor Experience at venues (Dec 08)	Customer Care training will play a major part in enhancing the visitor experience at venues and this training is in hand but not scheduled to complete until March 2009. A full review of the visitor experience will be completed to coincide with that training.			N/A
		Increase the overall satisfaction rating for users of the venues	To be part of overall budgeting cycle for approval at January Leisure Committee	Budget bids have taken a customer first approach in terms of ensuring expenditure is focused on providing the best possible experience for users of the venues			N/A
		Introduce a Borough wide events programme	Involve users of building in establishing baseline assessment of performance and using customer feedback to guide service delivery options	A simple user feedback questionnaire will be developed for use within venues to track customer satisfaction on service delivery at each venue and to monitor progress			N/A

10. Providing Value for Money



Progress Against Key Service Priority 2008/09



Responsible Officer	Committee	Key Service Priority	Milestones Q3	Progress as at 30 December 2008	Related Indicators	Traffic Light	Movement
John Turnbull Director of Finance	S&R	To agree and implement the first stage of service budget reviews and to achieve a budget reduction of £250,000 against the budget forecast for 2009/10 by February 2009	Establish project teams/ resources /programmes for three reviews (fees and charges, property and VFM) Member sign off for review programmes, to include requirements for consultation	Review of Fees and Charges complete. Recommended service budgets include cost reduction and income proposals to meet budget target, subject to council tax decision in February 2009.	NI 179		↑
			Complete initial estates assessment of Town Hall Engage property estates expertise (in house or contracted)	Initial assessment of Town Hall complete. Corporate Property Officer post expected to be filled in April 2009 (offer subject to references)			↔
			Complete VFM assessment of all main services Members to agree VFM action plan	Priority for 2008/09 has been to meet budget targets as a result of economic downturn. Initial VFM assessment to be started in Q4 but main part of work will now be carried out as part of the service cost review in 2009. A revised VFM service plan will be considered by S&R on the 31/03/09			↓




Responsible Officer	Committee	Key Service Priority	Milestones Q3	Progress as at 30 December 2008	Related Indicators	Traffic Light	Move-ment
John Turnbull Director of Finance	S&R	To agree and implement the first stage of service budget reviews and to achieve a budget reduction of £250,000 against the budget forecast for 2009/10 by February 2009	Complete first stage review of fees and charges for 2009/10 budget targets (covering 50% of all income raised from this source)	Review completed with 8 other Surrey district councils covering all service income. Full review of fees and charges reflected in policy committee reports January 2009.			N/A
			Complete first stage of property review	Property review deferred until Corporate Property Officer in post. An appointment has been made for April 2009. The revised KSP service plan includes actions for 2009/10 to review the property portfolio and to update the Asset Management Plan within six months of their appointment.			N/A

11. Investing in Employees



Progress Against Key Service Priority 2008/09

Responsible Officer	Committee	Key Service Priority	Milestones Q3	Progress as at 30 December 2008	Related Indicators	Traffic Light	Movement
Irene Clarke Director of HR and Communication	S&R	Establish a skills pathway for frontline staff and commence the delivery of training to up-skill 80 staff	Increase the number of staff using the e-learning package by 10% through the review and re-launch of the LMS programme	Programme implementation to commence by year end			↔
		Completion of Management Development Programme Cohorts 1 & 2. 18 Managers will gain a Diploma in Management	7 staff attain their Diploma in Management following presentation of their final projects to Members/Directors; Arrange a formal presentation ceremony for those staff	Project presentations given to HR panel by cohort 1 & 2 on 20 November. Awaiting the presentation of certificates			↑






Responsible Officer	Committee	Key Service Priority	Milestones Q3	Progress as at 30 December 2008	Related Indicators	Traffic Light	Move-ment
Irene Clarke Director of HR and Communication	S&R	Establish a skills pathway for frontline staff and commence the delivery of training to up- skill 80 staff	Agree action plan to progress the development and multi-skilling of front line staff through the establishment of pathways to ensure job enrichment	Consultation with line managers as well as analysing our training needs already done. Pilot training to commence shortly and project will be completed by year end			↔
		Completion of Management Development Programme Cohorts 1 & 2. 18 Managers will gain a Diploma in Management	Carry out TNA for the 80 staff concerned to enable the design of the training programmes required	Undertaken as part of the pilot process			↔
			Design and implement a Pilot job shadowing and secondment scheme	The shadowing and secondment scheme was agreed by DS. This target may have to be re-evaluated with FC. Shadowing scheme being piloted in Operations Directorate			↓
			Arrange assessment with liP South East and take the organisation through liP assessment	Completed		Achieved	↔



12. Focusing on Our Customers



Progress Against Key Service Priority 2008/09

Responsible Officer	Committee	Key Service Priority	Milestones Q3	Progress as at 30 December 2008	Related Indicators	Traffic Light	Move-ment
Joy Stevens Head of Customer Services	S&R	To understand and exceed the expectations of our residents and other customers	To develop Customer focus training programme standards and begin the training	Customer focus training has started for all employees. First half day workshop sessions have been held. Manual workers training sessions scheduled for January 09, further half day workshop sessions for all staff to be held during the first three months of 09. All training scheduled to be completed by end of March 09.	EEBC Customer Charter		↑
			Implement the take on of new services into Customer Services and revise existing services in 2008/09	Discussions and planning for the implementation of the new food waste scheme is ongoing. Processes and procedures are being documented and communicated to deal with the queries received.			↑
			Expand the number of services using integrated web forms	Use of integrated web forms has been extended and forms revamped to ensure they are more user-friendly and accessible. We are currently talking with service areas about further extensions to the forms offered. Use of forms is also reviewed when new services are introduced.			↔

Responsible Officer	Committee	Key Service Priority	Milestones Q3	Progress as at 30 December 2008	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	Reception survey carried out	Survey has been analysed by the Consultation and Communications team. Results are being reviewed and a proposed action plan will be created during the next quarter.			↑
			Telephone switch analysis completed	Telephone Switch procurement process is underway. Tender has been advertised in the European Journal. Pre qualification questionnaires have been issued. Process is currently on target.			↔
			Bourne Hall reception One Stop Shop implemented	First line overview has been implemented, and number of services has increased. Further training is required depending upon availability of staff from Bourne Hall.			↔
			Councillor surgeries and meetings calendar available on the web	Information regarding meetings and surgeries is currently available on the website but a more user-friendly web calendar is currently being explored/under development by Customer Services. Democratic Services to be consulted			↓
			Increase the number of services accepting payment by the web	Majority of Council Services can now be paid over the web. Payments are now linking directly into the parking legacy system.			↔





Responsible Officer	Committee	Key Service Priority	Milestones Q3	Progress as at 30 December 2008	Related Indicators	Traffic Light	Move-ment
Joy Stevens Head of Customer Services	S&R	To understand and exceed the expectations of our residents and other customers	Planning the implementation of kitchen waste service in 2009	Discussions and planning for the implementation of the new food waste scheme is ongoing. Processes and procedures are being documented and communicated to deal with the queries received.			↑
			Participate in National Customer Service Week	EEBC held its first Customer Service Week in October 08. The majority of Directors and senior managers participated in a 'job swap' which was found to be of great benefit. The week culminated in a lunchtime session to raise awareness of customer focus.		Achieved	↑
			Service Level Agreements agreed between areas	Service level agreements are in place between customer services and other services. These reflect the customer charter.			↔

13. Valuing Diversity and Equality











Progress Against Key Service Priority 2008/09

Responsible Officer	Committee	Key Service Priority	Milestones Q3	Progress as at 30 December 2008	Related Indicators	Traffic Light	Movement
Irene Clarke Director of HR and Communication	S&R	Develop a corporate equalities plan and scheme to ensure compliance with the Race Relations Amendment Act 2000, DDA 1995 and 2005 and Equalities Act 2006	Attend and carry out briefings with DMT's to identify key policy documents to be impact assessed	Completed		Achieved	↔
		Produce list of policies/strategies to be impact assessed, prioritise and carry out impact assessments	Identify and capture all relevant policies, strategies and good practice within organisation using the data capture form developed	All policies and strategies have been captured, mapped and prioritised			↑
		Equalities Impact Assessments to be completed on 12 of the key Council Plans/Policies/Strategies	Consult with Managers to prioritise policies/strategies for impact assessment	Consultation due to take place, however the Equalities Impact Assessments have commenced			↑
		Publish report in accordance with legislation	Produce timetable for conducting and commencing impact assessments (EIA) to ensure completion of at least 12 key documents by year end	Timetable available, six key documents have been completed and the 12 will be achieved by year end			↑

Responsible Officer	Committee	Key Service Priority	Milestones Q3	Progress as at 30 December 2008	Related Indicators	Traffic Light	Movement
Irene Clarke Director of HR and Communication	S&R	Develop a corporate equalities plan and scheme to ensure compliance with the Race Relations Amendment Act 2000, DDA 1995 and 2005 and Equalities Act 2006	Produce Corporate Equalities Plan Scheme and subordinate Schemes i.e. Equalities, Race, Gender. Plan to be completed, consulted and approved by end of June and the schemes publicised internally and externally by July	Draft plan and subordinate schemes available. Consultation will be completed by year end			↔
		Produce list of policies/strategies to be impact assessed, prioritise and carry out impact assessments	Consult and gain approval and buy-in to scheme to ensure mainstreaming of equalities by the end of the financial year	The expertise of the new CE will be a valuable asset for gaining the buy-in to scheme through the corporate management team			↔
		Equalities Impact Assessments to be completed on 12 of the key Council Plans/Policies/Strategies Publish report in accordance with legislation	Produce communication Plan and communicate scheme to staff and relevant parties	Report will be written once the above has been established			↔
		Produce list of policies/strategies to be impact assessed, prioritise and carry out impact assessments	Commence staff awareness training/briefings with the aim of running half day sessions for all staff and full day sessions for managers and key staff commencing in October	Part of the MDP includes a one day module on Equality & Diversity as well as a half day for the application of new skills learnt.			↑

14. Improvement Plan


Intended Outcome	Actions	Time-table	Responsible Officer	Progress as at 30 September 2008	Move-ment	Traffic Light
Benchmarking database as part of the VFM review	R1 Formalise opportunities to share best practice and deliver the data quality strategy action plan target to develop a centralised database of benchmarking activity	Dec 2008	Adama Roberts Consultation & Performance Officer	Survey report written and accessible to all data originators. In the process of creating a database with all the benchmarking information gathered from the report. More research will also be carried out to incorporate any benchmarking activity already done by other councils and bodies such as the Audit Commission, CLG etc.	↔	
Data Quality Strategy to be self assessed	R2 Ensure that the plans to review the strategy and its impact are resourced and implemented	Mar 2009	Midge McCall Head of Consultation & Communication	Work has begun on updating the strategy, but when the action plan will be updated depends on the outcome of the decision to purchase PM software. If we go ahead with new software, the new action plan will cover data quality in light of that as well as general actions for data originators.	↔	
	R3 Complete the delivery of objectives in the data quality action plan to meet last years recommendation related to maintaining a corporate overview of departmental systems	Mar 2009	Mark Lumley Head of IT	Meeting system owners in February to finalise.	↔	
	R4 Produce an updated IT strategy that links data quality security to corporate processes	April 2008	Mark Lumley Head of IT	Completed	↔	Achieved
Improved quality of subordinate plans / strategies to enhance the Council's performance management	R5 Set up a system for reporting performance on Community Strategy targets	Mar 2009	Andrew Eperson Head of Policy & Partnerships	The progress on LSP targets is already reported to the Council's Scrutiny Committee in the July cycle. The LSP is in the process of adopting a new Sustainable Community Strategy (SCS) and the reporting arrangements back to Council will be considered shortly. Members have been involved in the preparation of the new SCS via a Briefing evening and a further one is planned for 5 th February 2009.	N/A	

Intended Outcome	Actions	Time-table	Responsible Officer	Progress as at 30 September 2008	Move-ment	Traffic Light
	R6 Deliver the Councils target to establish a register of performance information returns that are collected and reported by the Council to various agencies, and update on a regular basis	Dec 2008	Adama Roberts Consultation & Performance Officer	Data Originators who report to external bodies have already provided evidence of how the stats reported are collated and the overall process is generated in the form of an excel document, which will be reviewed frequently and updated when necessary.	↔	
	R7 Improve controls on data input for BV199 to minimise errors		Ian Dyer Head of Operational Services	New PDA technology has been introduced to allow a more fluid and audit friendly survey process. Electronic survey data and a database of transect photographs allow a more efficient calibration process ensuring clean data and a much improved audit trail. The new software also enables better data manipulation as to improve scheduling and an improved reporting process	↔	
	R8 Retain an audit trail of prime evidence for all performance indicators reported externally	Ongoing	Adama Roberts Consultation & Performance Officer	The BVPI submission process is very rigorous and ensures that all performance indicators irrespective of whether they are reported externally have an audit trail, which includes all necessary evidence used for results reported on. The same measure will be applied when reporting on the new national indicators.	↔	
	R9 Ensure that performance information reported internally is accurate and consistent with information reported externally	Oct 2008	Directors	In setting up performance reporting for new NIs and retained BVPIs, checks will be made to ensure that internal reporting is consistent.	↔	

Corporate Health - Staff Turnover and Sickness Stats

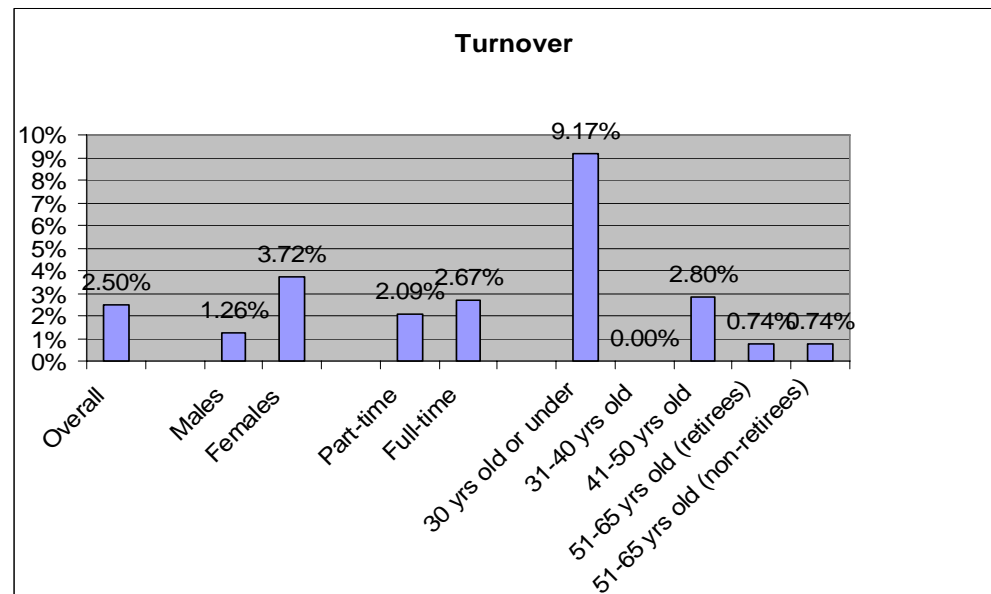
Responsible Officer: Susie Fairhead – HR Business Advisor.

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

2008/09 Target:	10 to 15%	Status:		Movement:	N/A
Comments / Summary of performance in the quarter:	Staff turnover in Q3 is 2.50%				

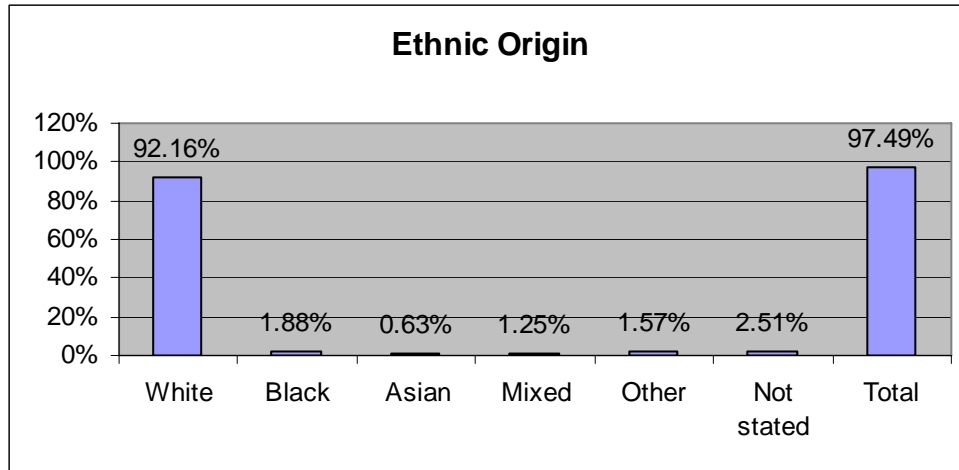
- Turnover is considered 'healthy' when running at between 10% and 15% per annum provided that, within this figure, the age and professional profile of leavers is appropriately balanced.
- The total number of leavers for Q3 (October to December) was 12. Total number of resignations was 8, average headcount was 320.5. (2.50% of the workforce).

Q3 turnover

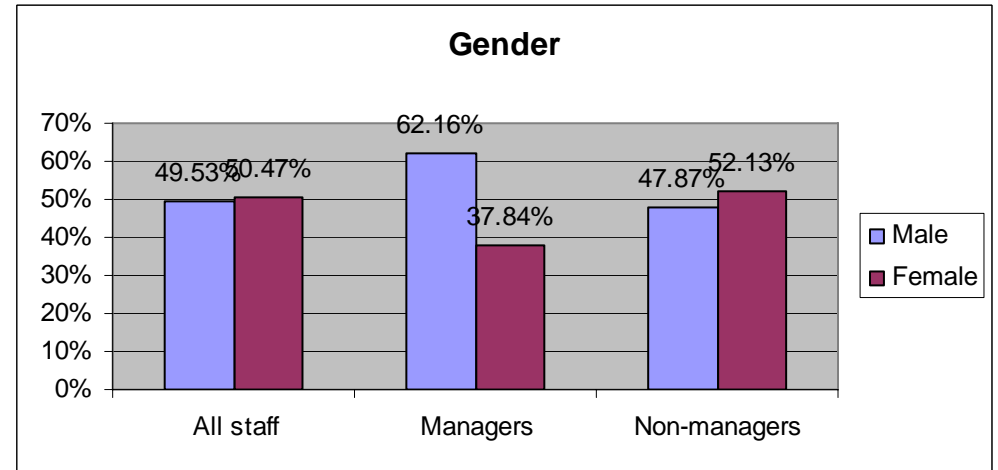


Profile of EEBC Staff as at 30 December 08

Ethnic Origin of EEBC staff

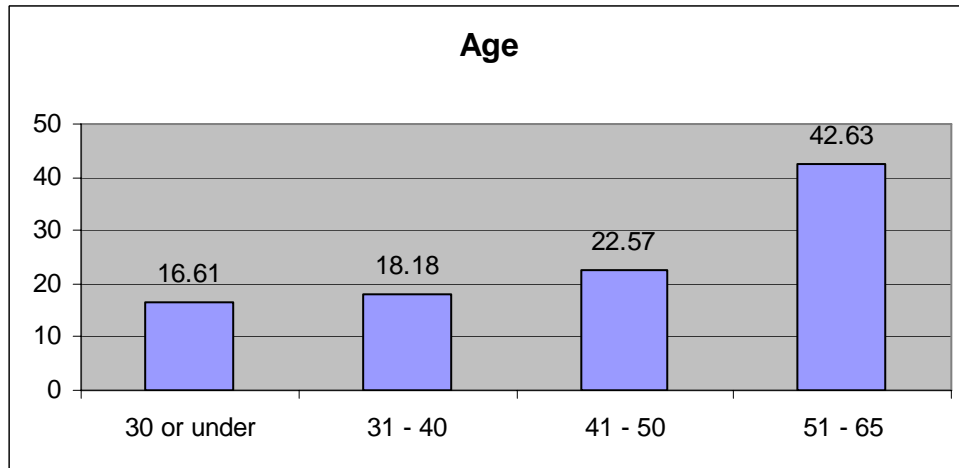


Gender of EEBC staff



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

Age profile of EEBC staff



Disability

3.57% of the Council's workforce declare that they meet the Disability Discrimination Act 1995(a) disability definition

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.

Year	Quarter	Total	Local Settlement	No Maladministration	Ombudsman's Discretion	Outside Jurisdiction	Premature Complaint
2008/09	Q1	7	0	2	1	1	3
	Q2	0	0	0	0	0	0
	Q3	0	0	0	0	0	0
	Q4						

Customer Service Complaints Monitoring

Responsible Officer: Joy Stevens / Jean Payne –Customer Services

Year	Quarter	Total	Number of Complaints Received	Number of Complaints Settled	Number of Compliments Received
2008/09	Q1	434	275	268	96
	Q2	326	189	207	88
	Q3	308	182	209	67
	Q4				

Summary

Key to colour coding:

Green - on-track to fully 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

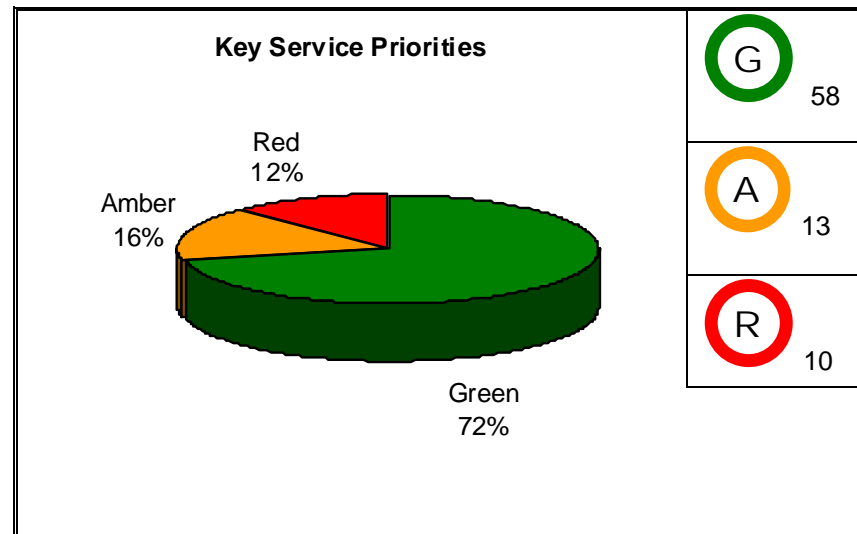
↓ Moved down one (from Green to Amber or Amber to Red)

↓↓ Moved down two (from Green to Red)

Achieved Action completed

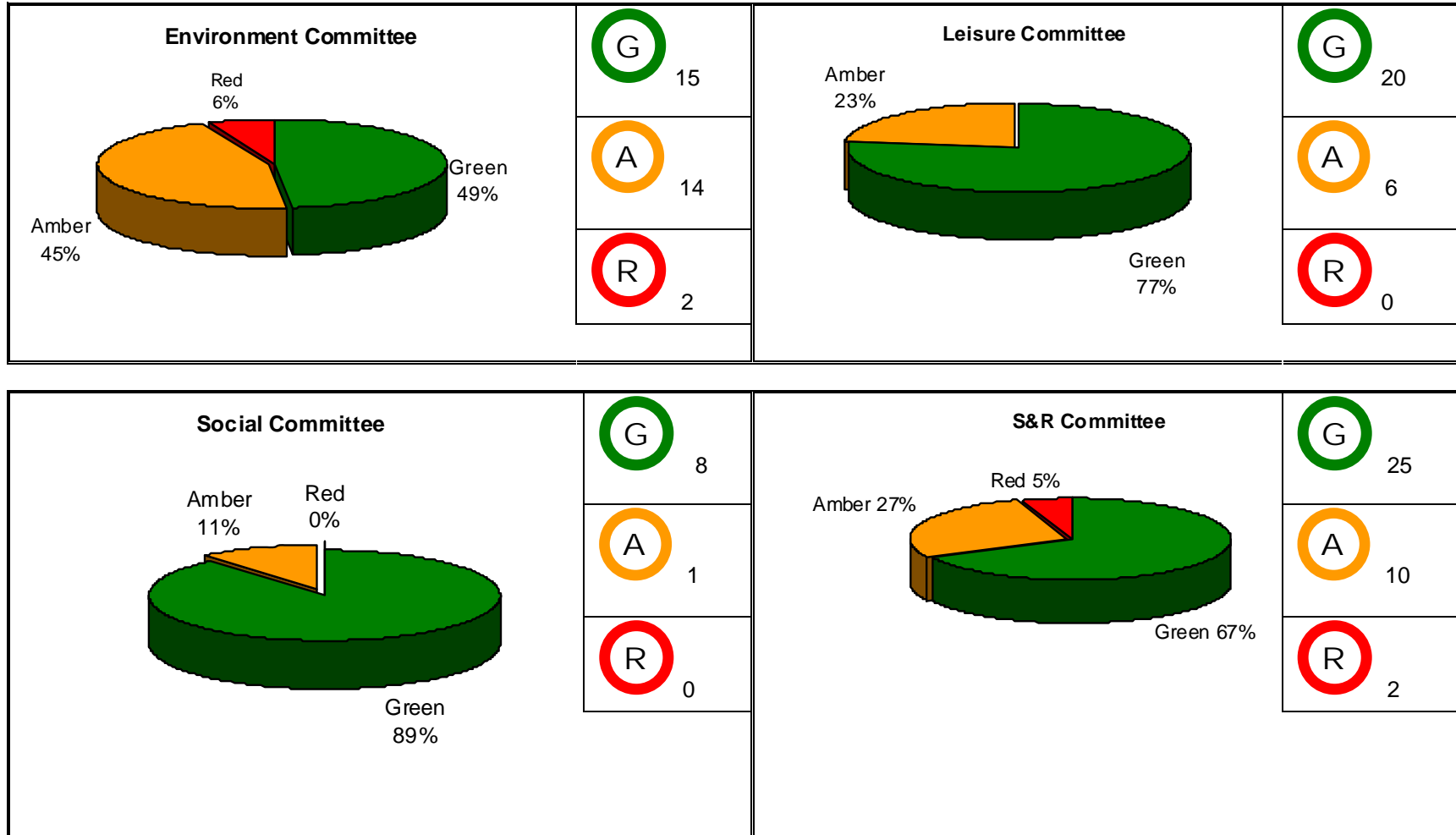
Overall Picture

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, 2008/09



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

Areas at 'Amber' or 'Red'

<p style="text-align: center;">A</p> <p>Key Service Priorities</p> <ul style="list-style-type: none"> ☀️ Procure mobile CCTV camera, E.C, p3 ☀️ Commercial enforcement officer and planning compliance officer in post, EC, p4 ☀️ Enhanced commercial enforcement and planning compliance in operation EC, p4 ☀️ Publish pullout for youth on reassurance in borough 'Youth Insight', E.C, p.4 ☀️ Joint up working protocol agreed with SCC, EC, p5 ☀️ New alley cleansing schedules in place, EC, p5 ☀️ Decide whether to extend Grounds Maintenance contract, EC, p5 ☀️ New alley cleansing schedules in place, E.C, p5 ☀️ Use Borough Insight and/or Feedback to canvass views on health-related topics, S.C, p10 ☀️ Investigate the case for and potential funding for, the creation of a climate change fund, EC, p13 ☀️ Sell 45 permits at Wilkinsons' car park and 150 Hook Road, EC, p16 ☀️ Agree terms of reference for parking strategy study, EC, p16 ☀️ New handhelds in use, EC, p.16 ☀️ Complete resurfacing UHS, EC, p.16 ☀️ Increase the overall satisfaction rating for users of the venues, SC, p19 ☀️ Complete a programme to review and enhance all aspects of the Quality of Visitors Experience at venues (Dec 08), L.E, p19 ☀️ Involve users of building in establishing baseline assessment of performance and using customer feedback to guide service delivery options, L.E, p19 ☀️ Complete initial estates of Town Hall.... S&R, p20 ☀️ Increase the number of staff using the e-learning package by 10% through the review and re-launch of the LMS programme, S&R, p22 ☀️ Consult with managers priorities policies/strategies for impact assessment, S&R, p27 ☀️ Produce timetable for conducting and commencing impact assessments (EIA) to ensure completion of at least 12 key documents by year end, S&R, pw27 ☀️ Produce Corporate Equalities Plan Scheme and subordinate Scheme...S&R, p.28 ☀️ Consult and gain approval and buy-in to scheme to ensure mainstreaming of equalities by the end of the financial year, S&R, p28 ☀️ Produce communication plan and communicate scheme to staff and relevant parties, S&R, p28 	<p style="text-align: center;">R</p> <p>Key Service Priorities</p> <ul style="list-style-type: none"> ☀️ Issue new residents permits in CPZs, EC, p16 ☀️ Revised parking rosters commence, EC, p16 ☀️ Complete VFM assessment of all main services, S&R, p20 ☀️ Complete first stage of property review, S&R, p21 ☀️ Design and implement a pilot job shadowing and secondment scheme, S&R, p23 ☀️ Councillor surgeries and meetings calendar available on the web, S&R, p25 ☀️ Commence staff awareness training/briefings with the aim of running half day sessions.....S&R, p.28
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