



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

Quarterly Performance Report
Quarter one: 2008/09
April, May and June 2008

Prepared For: Directors 31 July 2008

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1. Tackling Anti-Social Behaviour






Progress Against Key Service Priorities 2008/09

Responsible Officer	Committee	Key Service Priority	Milestones Q1	Progress as at 30 June 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	Assume responsibility for maintenance of waiting restriction signs and lines	Complete.	NI 17, NI 21, NI 27, NI 41 & NI 42	Achieved	N/A
Andrew Eperson Head of Policy and Partnerships	Environment		Report to committee on the neighbourhood panels/link-councillor pilot	Discussed with new Crime & Disorder Committee. Report on roll out of pilot to go to Environment Committee in October.			N/A
	Environment / Leisure		Implement the second CSAZ	Ewell Village CSAZ instigated. Meeting has also taken place with Ward Members.			N/A
	Environment / Leisure		Disseminate results of young people survey on crime and anti-social behaviour	Report sent to all LSP members and discussed at both Community Safety Group and LSP Alcohol Sub Group.		Achieved	N/A

2. Enhancing the Visual Appearance of the Local Environment



Progress Against Key Service Priorities 2008/09

Responsible Officer	Committee	Key Service Priority	Milestones Q1	Progress as at 30 June 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	Discussions to implement schedules in progress.			N/A
			Join up working protocol agreed with SCC	Discussion with SCC in progress.			N/A
	Leisure	To strengthen the amenity value of all recreation grounds	Complete pilot audits and action plans for selected open spaces	Pilot survey for Poole Rd Rec ground completed. Action plan drawn up.			N/A
		To enhance the environment in areas where this is deficient		Action plan will emerge as a result of the completion of the pilot survey for Poole Rd Rec ground.		N/A	N/A

3. Enhancing Services for Young People



Progress Against Key Service Priorities 2008/09

Responsible Officer	Committee	Key Service Priority	Milestones Q1	Progress as at 30 June 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	Funding has been identified and discussions have taken place with Tennis for Free and the Ebbisham Tennis Club to launch a new project. This has been delayed as a result of staffing issues but will be addressed in the next quarter.			N/A
			Continue work to deliver the Borough Youth Plan	4 bids have been successful for funding from the extended activities programme. All projects will start in September & run through to December.			N/A
			Complete project, to improve play areas in accordance with agreed funding	Public drop in meetings were held in April at Auriol pavilion and the Harriers Centre. 80 young people were involved in the consultation process across both parks. Auriol MUGA was installed in June and the basketball posts transferred and installed at Gib Rec.			N/A

4. Championing Health Services Improvements



Progress Against Key Service Priorities 2008/09

Responsible Officer	Committee	Key Service Priority	Milestones Q1	Progress as at 30 June 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	All meetings open to Council representatives have been attended. The main focus is now on the 'Assuring Access' process for Epsom General Hospital.			N/A
			Establish a close working relationship with newly formed Surrey LINK and seek representation on and/ or input into this arrangement	Meeting held with Chairman of Mid Surrey Transitional LINK but also involving Central Surrey CVS because of voluntary sector interest.			N/A
			Support the adoption and implementation of the GP Manifesto	The Manifesto has been conditionally endorsed and will be a background document for discussions concerning Epsom Hospital and other services. An inter-authority group of Councillors is being formed to enable a collective voice to be heard and to jointly plan responses to local health issues.			N/A

5. Cost Effective Recycling



Progress Against Key Service Priorities 2008/09

Responsible Officer	Committee	Key Service Priority	Milestones Q1	Progress as at 30 June 2008	Related Indicators	Traffic Light	Move-ment
Ian Dyer Head of Operational Services	Environment	To maintain a high level of satisfaction with the waste collection service	Let transport contract	Contract awarded to Specialist Fleet Services. Sustainability element follows guidance previously received and endorsed by S&R Committee.	NI 188 & 185, NI 186 NI 191, NI 192, NI 194	Achieved	N/A
Jon Sharpe Transport fleet and business development	Environment	To recycle or compost a higher percentage of household waste	Complete survey of flats to determine capacity of recycling bays	Physical flats site surveys completed. Survey results to be added to database by 08/08/08.	NI 191, NI 192		N/A
		To continue to collect waste cost effectively	Develop in conjunction with the venues division a strategy for recycling at those locations	6-month trade recycling pilot commenced 30/7/08. Learning to be incorporated into venues recycling strategy.	NI 179		N/A
			Complete Residents Panel survey to determine views re priority materials for recycling and collection frequencies	Residents Panel survey will be completed July 2008. Feedback incorporated into waste strategy review meetings.			N/A
			c4800 tonnes of domestic waste land filled	4992 of domestic waste sent to landfill. Target missed by 192 tonnes.			N/A

6. Promoting Sustainability and Tackling Issues of Climate Change








Progress Against Key Service Priorities 2008/09

Responsible Officer	Committee	Key Service Priority	Milestones Q1	Progress as at 30 June 2008	Related Indicators	Traffic Light	Move-ment
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	Meter surveys undertaken and new meter operators appointed. Smart Meters (23) installation date agreed for September.	NI 188 & 185		N/A
		Minimise the environmental impact of activities carried out in the Borough	Install additional seven day timers where necessary to better control consumption	42 7 day timers installed at Town Hall and pavilions. Approximately 20 more 7 day timers to be installed in the next quarter in major council buildings.	NI 188 & 185		N/A
			Investigate case for central building management system to better control consumption	Preliminary cost obtained, evaluation in progress for consideration and possible future modifications.	NI 188 & 185		N/A
Mark Berry Head of Planning			Investigate the case for and potential funding for, the creation of a climate change fund	Officers are working to identify and prioritise measures to enable the Council to fulfill its commitment to combat the effects of Climate change. The idea of a Climate Change fund features among those opportunities being investigated but there is no progress to report to date.	NI 188 & 185		N/A





7. Affordable Housing

Progress Against Key Service Priorities 2008/09

Responsible Officer	Committee	Key Service Priority	Milestones Q1	Progress as at 30 June 2008	Related Indicators	Traffic Light	Move-ment
Emma Langmead Housing and Personal Services	Social	To commence the construction of 200 affordable units and complete 90 units	To start construction of 50 affordable homes	There have been no affordable housing starts on site in quarter 1. The housing market will force reconsideration of this target by Social Community at its next meeting.	NA		N/A
			To complete 20 affordable homes	15 affordable homes completed (Newton Court).	NI 155		N/A
		To bring 50 empty properties back into use	To bring 12 empty properties back into use	16 empty homes brought into use through the tenancy deposit scheme.			N/A
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 15 homes	Due to financial constraints commencement of works had to be deferred, as a result there were fewer than profiled completions; however this will rise over the coming quarters.	NI 187		N/A
Oliver Nelson Environmental Health Team Leader			To secure the improvement the improvement of 15 private sector dwellings	17 properties improved through environmental health action.	NI 187		N/A





8. Car Parking

Progress Against Key Service Priorities 2008/09

Responsible Officer	Committee	Key Service Priority	Milestones Q1	Progress as at 30 June 2008	Related Indicators	Traffic Light	Movement
Steve Davies Director of Operations	Environment	Improve the management, occupancy and appearance of off street car parks	Complete installation of new pay and display machines in Epsom	Awaiting completion of works to pay on foot machines before proceeding with pay and display machines.			N/A
		To develop a strategy to address future off-street car parking requirements	Complete installation of new signs in Epsom	Awaiting new pay and display machines. See above.			N/A
		To increase parking enforcement within agreed budgets	Assume responsibility for maintenance of signs and lines	Complete.		Achieved	N/A
			Sell 45 permits at Wilkinsons' car park and 100 at Hook Road	Awaiting handover of car park by developer.			N/A
			Issue new residents permits in Controlled Parking Zones (CPZs)	In discussion with SCC.			N/A

9. Venues

Progress Against Key Service Priorities 2008/09

Responsible Officer	Committee	Key Service Priority	Milestones Q1	Progress as at 30 June 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	Complete review of first year of operation of Catering Contractor (by May) Any improvements to service identified in review to be implemented directly	While the formal review of the first year of operation has yet to be completed, monthly meetings have been held with the Catering Contractor throughout the contract and service improvements are identified and implemented.			N/A
		Introduce physical improvements to the quality of the venues	Complete refurbishment works at Bourne Hall	Works completed to time and to budget.			N/A
		Increase the overall satisfaction rating for users of the venues	Formal press launch of completed works	Formal re-launch took place 25 th July.			N/A
		Introduce a Borough wide events programme	Implement new marketing strategy for Playhouse Direct communication to potential users of the Playhouse	New marketing approaches are being adopted for the Playhouse and communication channels are being refined.			N/A

10. Providing Value for Money



Progress Against Key Service Priority 2008/09

Responsible Officer	Committee	Key Service Priority	Milestones Q1	Progress as at 30 June 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	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	Specification agreed for review of Fees and Charges. LG Futures employed to carry out review of charging on behalf of 9 of the 11 Surrey district councils. Benchmarking underway and service workshops to be held early Oct with report due later that month. VFM study not yet commissioned.	NI 179		N/A
			Complete initial estates assessment of Town Hall Engage property estates expertise (in house or contracted)	Initial assessment of the Town Hall completed. Discussions with property advisers on wider property review but no services commissioned to date.			N/A

11. Investing in Employees






Progress Against Key Service Priority 2008/09



Responsible Officer	Committee	Key Service Priority	Milestones Q1	Progress as at 30 June 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	Increase the number of staff using the e-learning package by 10% through the review and re-launch of the LMS programme	Re-launch of the LMS has been delayed due to the HR Manager going on maternity leave. However arrangements are underway to carry out TNA and deliver appropriate training for all frontline staff through the 'Train to Gain' scheme via the Learning Skills Council.			N/A
		Work towards liP accreditation by the end of calendar year	liP Internal Reviewers agree a communication plan for promoting liP accreditation based on the Elmbridge model Gather evidence to be used and apply to liP South East for accreditation Assessment in October	Arrangements are well underway for assessment which has been booked for week commencing 10 November. Communication plan has been agreed and is being implemented.			N/A
		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	First cohort of 7 seven staff have completed the programme and arrangements have been made for presentation of their projects to the HR Panel in November. Formal presentation of certificates will take place at Council in December			N/A

12. Focusing on Our Customers



Progress Against Key Service Priority 2008/09

Responsible Officer	Committee	Key Service Priority	Milestones Q1	Progress as at 30 June 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	Training tender spec has been written. Three quotes are being sought to undertake the training. These are expected to be completed and returned by the end of September 2008.	NI 14 & EEBC Customer Charter		N/A
			Customer Service Strategy reviewed and necessary actions taken	Customer Service Strategy has not been fully reviewed yet. Full review and revised action plan is expected to be completed by the end of quarter 2.			N/A
			Plan the take on of new services into Customer Services and revise existing services in 2008/09	Currently work is being undertaken for the introduction of food waste service in quarter 3, Housing in August 2008. Ability to access balance information for Council Tax is also being investigated.			N/A

			Review and implement any changes to the Comments, Compliments and Complaints System	Customer Comments, compliments and complaints system reviewed in 1 st quarter. Discussed during Directors' meeting where the decision was taken that the policy was robust and that no changes were necessary.		Achieved	N/A
			Expand the number of services using integrated web forms	Full listing of all current forms has been compiled. These are being converted to e forms where appropriate for use by both internal and external customers. Training has taken place to increase our ability to develop reforms faster.			N/A
			Reception survey carried out	Reception survey was included as a section within the Citizens Panel survey in quarter 1. Responses are being collected by Consultation and Communications and we are awaiting the results			N/A






13. Valuing Diversity and Equality








Progress Against Key Service Priority 2008/09

Responsible Officer	Committee	Key Service Priority	Milestones Q1	Progress as at 30 June 2008	Related Indicators	Traffic Light	Move-ment
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	Attended one DMT which prompted a rethink of the arrangements. Decision taken to postpone meetings pending production of draft documents to be used for the consultation.			N/A
		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	Delayed until next quarter due to change in the arrangements for consultation and production of documents. Draft documents now produced.			N/A
		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 to begin after the holiday period in September.			N/A
		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 NA Q1	Timetable available but has slipped to the next quarter due to the change in the process.			N/A

Improvement Plan



Intended Outcome	Actions	Time-table	Responsible Officer	Progress as at end March 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 already designed and sent to data originators. Result to be analysed once the desired response rate has been received.	N/A	
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	No work has started on the review, however the team has been through an internal audit and Audit Commission audit. If the software implementation goes ahead, this would be a good time to review the strategy in light of new processes.	N/A	
	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	Started to gather the information for the system ownership piece of work and will continue to gather the requirements prior to getting managers to sign up to the responsibilities.	N/A	
	R4 Produce an updated IT strategy that links data quality security to corporate processes.	April 2008	Mark Lumley Head of IT	The new ICT Strategy for 2008-12 was approved at S&R meeting on 1 st April 2008. The Strategy provides a framework to link the Key Corporate Priorities into deliverables for the next four years. Security and the management of information is an integral part.	N/A	
Identify key roles as part of the role profile review	R5 The Council should deliver the outstanding recommendation from last year in relation to job profiles and personal targets and deliver its own target of reviewing staff awareness and understanding of data quality	Sept 2008	Irene Clarke Director of HR & Communication	Review of Role Profiles is carried out on an annual basis as part of the appraisal process and effective quality data requirement is included in the role profiles for key officers as necessary. Evidence in the form of role profiles has already been provided of key officers with such requirement. Where ensuring the quality of data provided is set as a target for individuals then again this is monitored on an annual basis as part of the individual's appraisal.	N/A	

Intended Outcome	Actions	Time-table	Responsible Officer	Progress as at end March 2008	Movement	Traffic Light
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	Scrutiny Committee in the summer cycle receives a performance management report on the work of the LSP and progress against Community Strategy Targets. The LSP is currently developing a new Sustainable Community Strategy and as part of this process will be considering the best mechanism for performance management in the future. This will be effective from the start of 2009/10.	N/A	
	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.	N/A	
	R7 Improve controls on data input for BV199 to minimise errors.		Ian Dyer Head of Operational Services	The new NI I95 indicator has brought new audit and processes which should improve data security and quality. This will lead to better use of data to improve the service delivery and operational function. Final training will be attended on 28 th July. We hope to assess reporting requirements and implement new working fully by September 2008	N/A	
	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.	N/A	
	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.	N/A	

Corporate Health - Staff Turnover and Sickness Stats

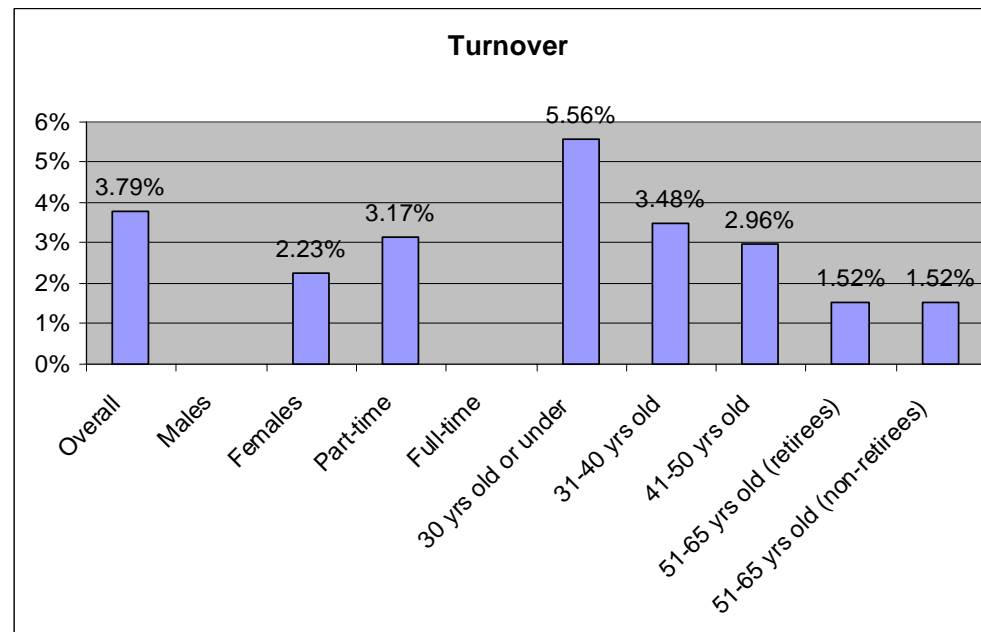
Responsible Officer: Susie Fairhead – HR Business Advisor.

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

2008/09 Target:	10 to 15%	Status:		Movement:	
Comments / Summary of performance in the quarter:	Staff turnover in Q1 is 2.89%				

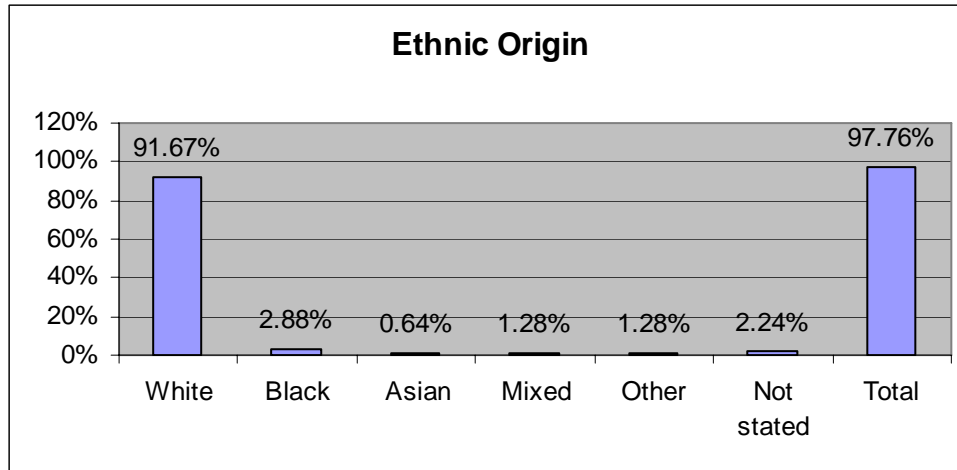
- Turnover is considered 'healthy' when running at between 10% and 15% per annum provided that, within this figure, the age and professional profile of leavers is appropriately balanced.
- The total number of leavers for Q1 (April to June) was 12. Total number of resignations was 9, average headcount was 308. (2.89% of the workforce).

Q1 turnover

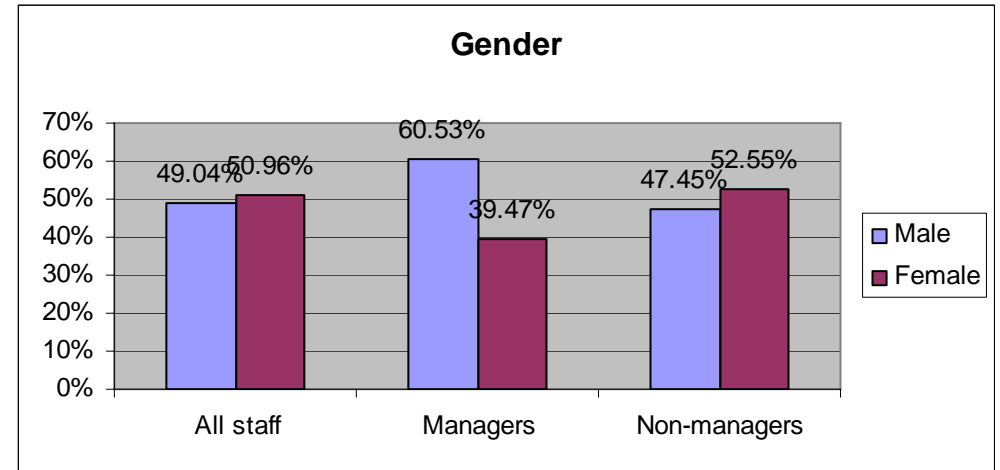


Profile of EEBC Staff as at 30 June 08

Ethnic Origin of EEBC staff

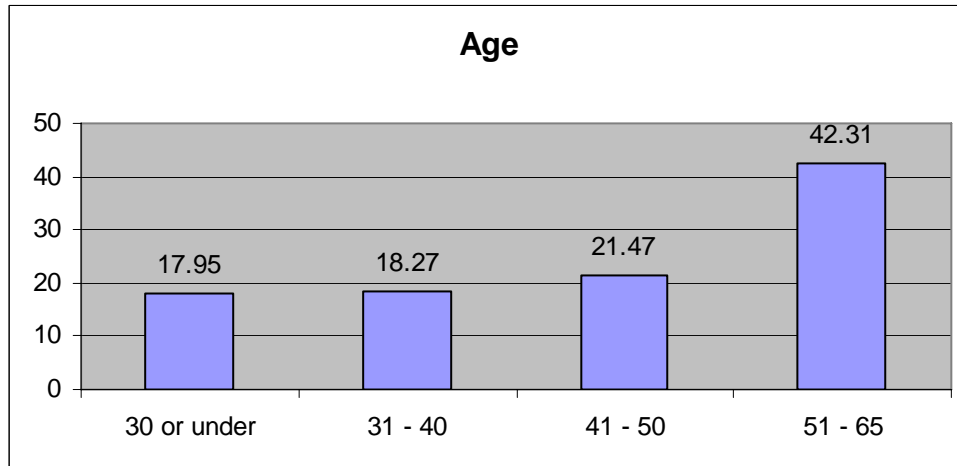


Gender of EEBC staff



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

Age profile of EEBC staff



Disability

2.88% 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						
	Q3						
	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				
	Q3				
	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

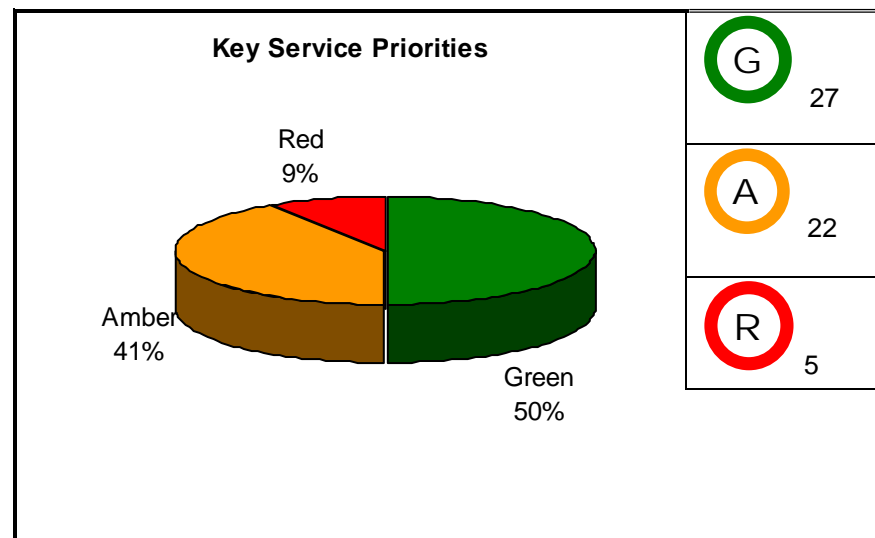
↓ Moved down one (from Green to Amber or Amber to Red)

↓↓ Moved down two (from Green to Red)

Achieved Action completed

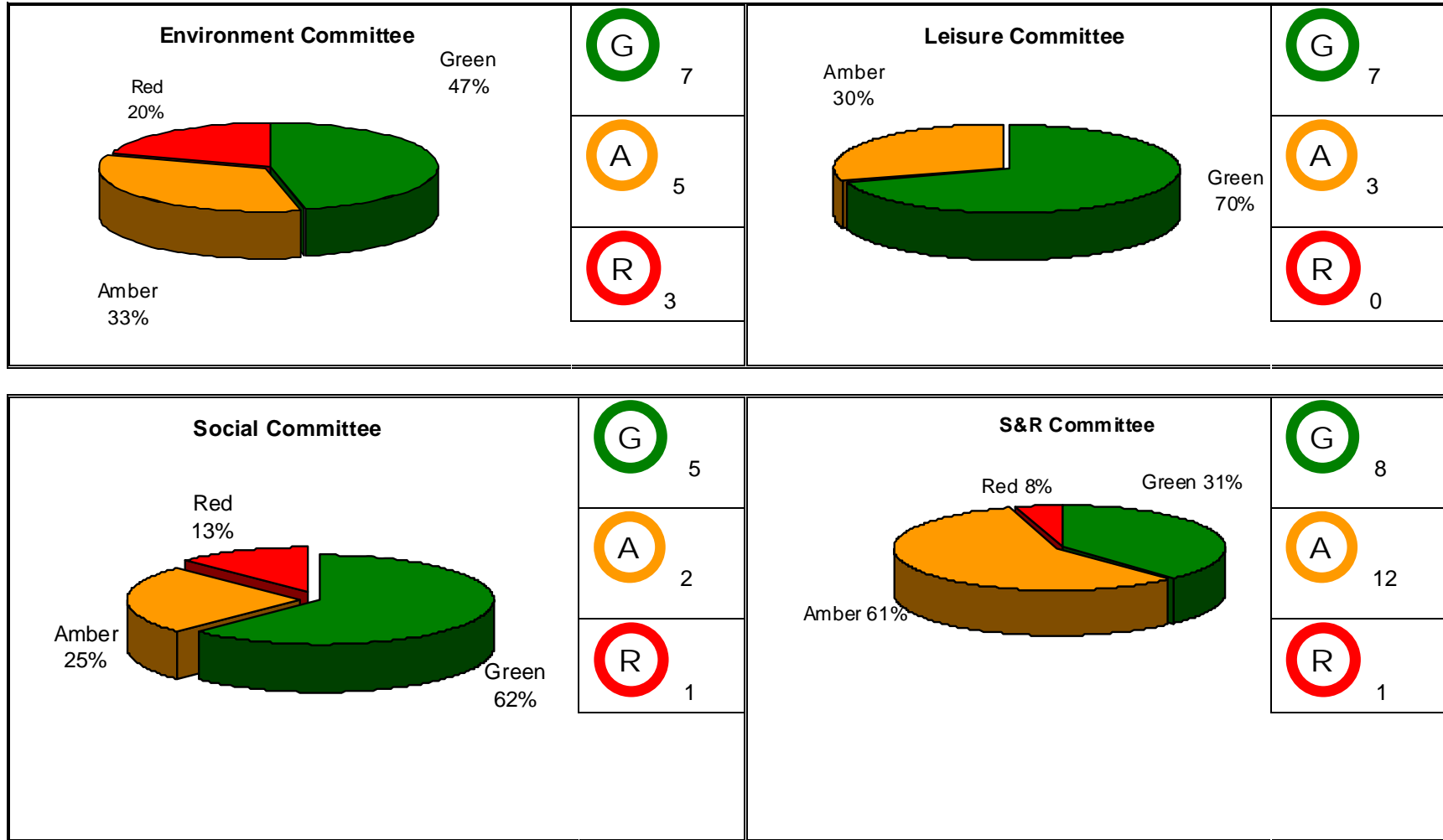
Overall Picture

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"> ☀ Report to committee on the neighbourhood panels/link councillors pilot, E.C, p.3 ☀ Jointed up working protocol agreed with SCC, E.C, p.4 ☀ Instigate a new Tennis for Free programme, L.C, p.5 ☀ Complete survey of flats to determine capacity of recycling bays, E.C, p.7 ☀ Install smart meters in mayor Council buildings to allow accurate measurement of consumption, S&R, p.8 ☀ Investigate case for central building management system to better control consumption, S&R, p.8 ☀ Investigate the case for and potential funding for, the creation of a climate change fund, S&R, p.8 ☀ To complete 20 affordable homes, S.C, p. 9 ☀ To complete the grant aided improvement or adaptation of 15 homes, S.C, p.9 ☀ Complete installation of new pay and display machines in Epsom, E.C, p.10 ☀ Complete installation of new signs in Epsom, E.C, p.10 ☀ Sell 45 permits at Wilkinsons' car park and 100 at Hook Road, E.C, p.10 ☀ Issue new residents permits in Community Protection Zones, E.C, p.10 ☀ Continue to deliver a cost effective service and reduce the overall subsidy, L.C, p.11 ☀ Establish a skills pathway for frontline staff and commence the delivery of training to up-skill 80 staff, S&R, p.13 ☀ Customer Service Strategy reviewed and necessary actions taken ☀ Attend and carry out briefings with DMT's to identify key policy documents to be impact assessed ☀ Produce list of policies /strategies to be impact assessed, priorities and carry out impact assessments ☀ Equalities Impact Assessments to be completed on 12 of the key Council Plans/Policies/Strategies ☀ Publish report I accordance with legislation 	<p style="text-align: center;">R</p> <p>Key Service Priorities</p> <ul style="list-style-type: none"> ☀ To start construction of 50 affordable homes p.9 ☀ Complete installation of new pay and display machines in Epsom , EC p.10 ☀ Complete installation of new signs in Epsom, EC, p.10 ☀ Customer Service Strategy reviewed and necessary actions taken, S&R, p.14 ☀ c400 tonnes of domestic waste land filled, E.C, p.7
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