A large, light-colored wooden structure that resembles a stylized house or a traditional roof. It consists of three vertical wooden pillars supporting a wide, flat wooden roof. The central pillar is slightly taller than the two side pillars. The wood has a natural grain and is set against a plain white background.

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 Four: 2008/09
January, February and March 2009

Prepared For: CMT Meeting 31 April 2009

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Summary

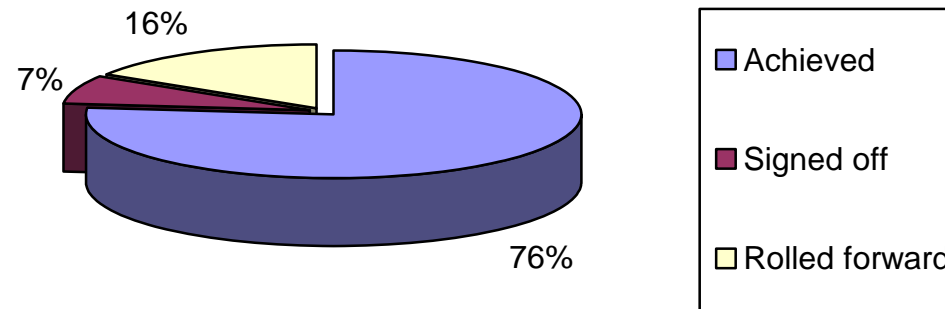
Key to colour coding:

Achieved - fully achieved the priority's deliverables (targets) within the financial year

Signed off – almost achieved within the financial year and does not warrant to be monitored as a carry forward

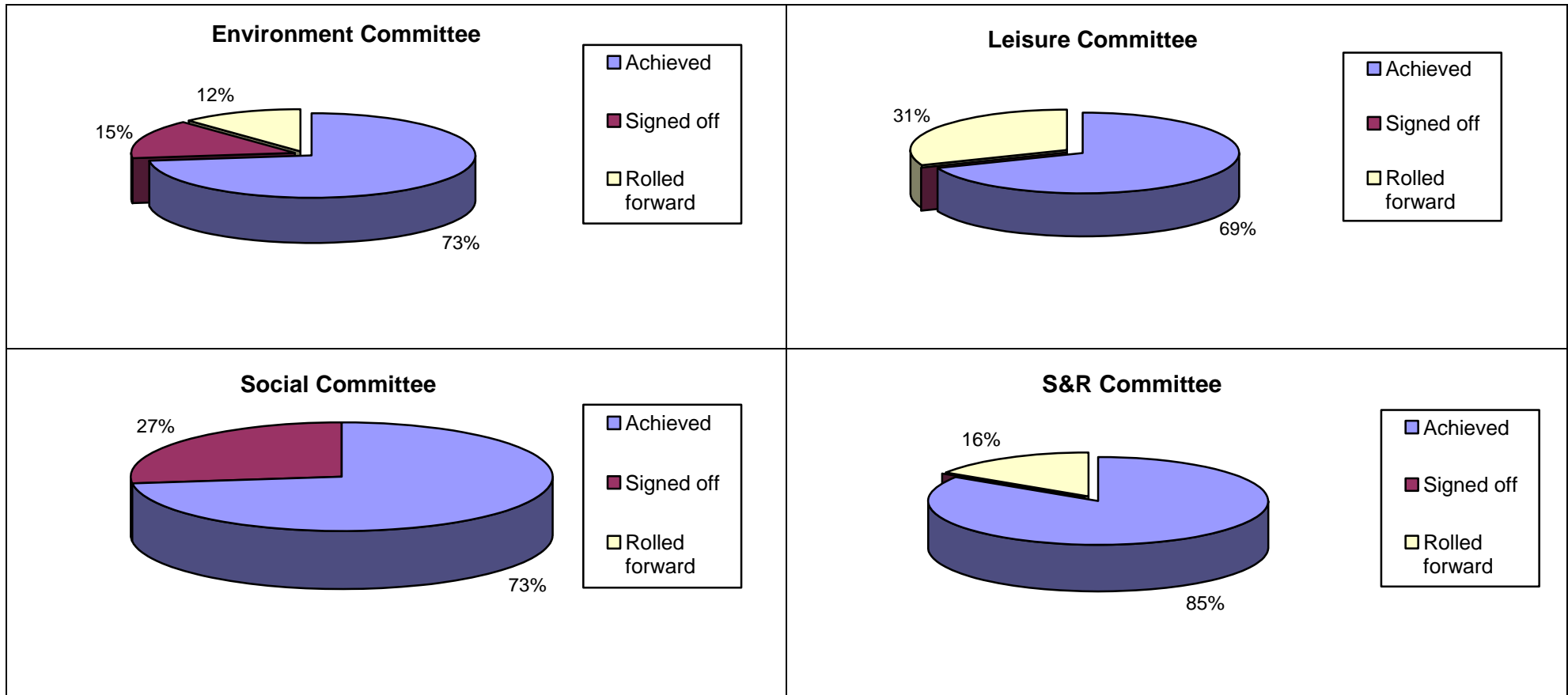
Rolled forward – target has not been met and therefore needs to be monitor as a carry forward

Overall Picture



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.

Key Service Priorities Not Achieved

SO	Key Service Priorities	RF	Key Service Priorities
Leisure Committee	<ul style="list-style-type: none"> • None 	Leisure Committee (8)	<ul style="list-style-type: none"> • Deliver new-style Youth Leisure Day, p7 • Implement 'So Surrey' youth arts initiative, p7 • Survey young people for their perceptions of the new teenage play equipment, p7 • To be derived after general strategy is identified, p16 • Deliver income targets for venues (Mar 09), p16 • Prepare detailed capital bids..., p17 • Complete a programme to review and enhance all aspects of the Quality of Visitor Experience, p17 • Involve users of building in establishing baseline assessment, p17
Environment Committee (6)	<ul style="list-style-type: none"> • Commercial enforcement officer and planning compliance officer in post, p3 • To recycle or compost a higher percentage of household waste, p10 • New vehicles arrive, p10 • Complete installation of new signs in Epsom, p14 • Complete installation of new signs in Ewell, p14 • Sell 45 permits at Wilkinsons' car park and 150 Hook Road, p14 	Environment Committee (5)	<ul style="list-style-type: none"> • Determine enforcement strategy under the Cleaner Neighbourhoods and Environment Act 2005, p4 • Join up working protocol agreed with SCC, p5 • Decide whether to extend Grounds Maintenance contract, p5 • Issue new residents permits in Controlled Parking Zones, p14 • Parking strategy agreed, p14

SO	Key Service Priorities	RF	Key Service Priorities
Social Committee (3)	<ul style="list-style-type: none"> • Support the adoption and implementation of the GP Manifesto, p8 • Review progress made with translating manifesto into local service improvements, p8 • To start construction of 10 affordable homes, p13 	Social Committee	<ul style="list-style-type: none"> • None
S&R Committee	<ul style="list-style-type: none"> • None 	S&R Committee (8)	<ul style="list-style-type: none"> • Investigate the case for and potential funding for, the creation of a climate change fund, p12 • Complete VFM assessment of Town Hall & Members to agree VFM action plan, p18 • Complete first stage of property review, p19 • Design and implement a pilot job shadowing and secondment scheme, p20 • Telephone switch analysis completed, p22 • E-planning project enabling submission and viewing of plans online, p23 • Mystery Shopping exercise undertaken, p23 • Complete Equalities and Diversity Awareness training/briefings for staff, p24

ACHIEVED MILESTONES - ENVIRONMENT COMMITTEE

- Assume responsibility for maintenance of waiting restriction signs and lines, Q1
- Disseminate results of young people survey on crime and anti-social behaviour, Q1
- Let transport contract, Q1
- Report to committee on the neighbourhood panels/links-councillor pilot, Q2
- Implement the second CSAZ, Q2
- New cleansing schedules introduced for car parks, Q2
- Developer contribution Supplementary Planning Guidance approved, Q2 (Env & Leisure target)
- Complete survey of flats to determine capacity of recycling bays, Q2
- Complete Residents Panel survey to determine views re priority materials for recycling and collection frequencies, Q2
- Road shows around the Borough to explain background and show container options, Q2
- Order containers (recycling), Q2
- Complete cost/benefits analysis to determine the economics of a bulking station, Q2
- Procure mobile CCTV camera, Q4 (Env & Leisure target)
- Update graffiti strategy and improve targeting of know offenders, Q4 (Env & Leisure target)
- Pilot the safer schools initiative and evaluate prior to rolling out to other secondary schools, Q4
- Publish pullout for youth on reassurance in Borough 'Youth Insight', Q4 (Env & Leisure target)
- Develop a new antisocial behaviour strategy..., Q4 (Env & Leisure target)
- New alley cleansing schedules in place, Q4
- Review implementation of the alcohol strategy and set new targets for 2009-10, Q4
- Five conservation area appraisals adopted during year, Q4
- Env. Committee to consider action that could be taken to encourage trade customers to recycle, Q4
- Develop in conjunction with the venues division a strategy for recycling at those locations, Q4
- February: Start new collection service, Q4
- Delivery of leaflets to inform residents of how new arrangements will work, Q4
- Revised parking roasters commence, Q4
- Complete remedial works to decking at Hook Road, Q4
- Decide whether to terminate leases at Hook Road and inform tenants, Q4
- New handhelds in use, Q4
- Complete patching Upper High Street, Q4

ACHIEVED MILESTONES - LEISURE COMMITTEE

- Complete pilot audits and action plans for selected open spaces, Q2
- Instigate a new Tennis for Free programme, Q2
- Complete project, to improve play areas in accordance with agreed funding and install new teenage play equipment, Q2
- Setup Kickz-based football and ancillary activities programme, Q2
- Complete new playgrounds at Rosebery Park and Poole Road and refurbish two others, Q2
- Formal press release to announce increased capacity at the Playhouse and link into 25th anniversary in Jan 09, Q2
- Review impact of pilot audits and action plans, Q4
- Continue to work to deliver the Borough Youth Plan, Q4
- Complete review of first year of operation of Catering Contractor, Q4
- Any improvements to service identified in review to be implemented directly, Q4
- Complete refurbishment works at Bourne Hall, Q4
- Redecorate foyer at Playhouse and install Disability Discrimination Act (DDA) compliant desk, Q4
- Customer focus training, Q4
- Implement new marketing strategy for Playhouse..., Q4
- Direct communication to potential, Q4
- Develop strategy for Borough wide events, Q4
- To be part of overall budgeting cycle for approval at January Leisure Committee, Q4

ACHIEVED MILESTONES - SOCIAL COMMITTEE

- To bring 37 empty properties back into use, Q2
- Secure representation at all appropriate meetings to discuss future services at Epsom General Hospital and ensure views of local residents are heard, Q4
- Review activities and benefits of working with the new LINK system, Q4
- Use the results of the survey/response to Borough Insight to input into discussions on local health services, Q4
- Use Borough Insight and / or Feedback to canvass views on health-related topics, Q4
- To complete 50 affordable homes, Q4
- To complete the grant aided improvement or adaptation of 36 homes, Q4
- To secure the improvement of 60 private sector dwellings, Q4

ACHIEVED MILESTONES - S&R COMMITTEE

- Review and implement any changes to the Comments, Compliments and Complaints System, Q1
- Install smart meters in major council buildings to allow accurate measurement of consumption, Q2
- Install additional seven day timers where necessary to better control consumption, Q2
- Investigate case for central building management system to better control consumption, Q2
- Set energy use reduction targets for Council buildings, Q2
- Action to reduce energy consumption of Council buildings, Q2
- Arrange assessment with IiP South East and take the organisation through IiP assessment, Q2
- Participate in National Customer Service Week, Q2
- Attend and carry out briefings with DMT's to identify key policy documents to be impact assessed, Q2
- Achieve reduction in energy usage in Council buildings of at least 3%, Q4
- Agree sustainability and climate change strategy including SMART targets...., Q4
- Publish energy efficiency ratings for Town Hall, Ebbisham Centre and Bourne Hall as required by law, Q4
- Optimise routing of Council vehicles, Q4
- Establish projects teams/resources/programmes for three reviews, Q4
- Complete initial estate assessment of Town Hall..., Q4
- Engage property estates expertise, Q4
- Complete first stage review of fees and charges for 2009/10..., Q4
- Incorporate results of first stage reviews into 2009/10 budget, Q4
- Optimise routing of Council websites
- Increase the number of staff using the e-learning package...., Q4
- Agree action plan to progress the development and multi-skilling of frontline staff...., Q4
- Plan and implement a workforce skills audit using online-solutions, Q4
- Carry out TNA for the 80 staff concerned to enable the design of the training programmes required, Q4
- 11 staff attain in Diploma in Management following presentation, Q4
- Customer focus training programme completed, Q4
- Implement the take on of new services into Customer Services, Q4
- Expand the number of services using integrated web forms, Q4
- Reception survey carried out, Q4
- Bourne Hall reception One Stop Shop implements, Q4
- Councillor surgeries and meetings calendar available on the web, Q4
- Increase the number of services accepting payment by the web, Q4
- Implementation of kitchen waste service in 2009-05-15, Q4
- Service Level Agreements agreed between areas, Q4
- Complete Equalities and Diversity Awareness training/briefings for staff, Q4
- Identify and capture all relevant policies, strategies and good practice within organisation using the data capture form developed, Q4
- Consult with Managers to priorities policies/strategies for impact assessment, Q4
- Complete 12 EIA on the key Plans/Policies Strategies, Q4
- Produce Corporate Equalities Plan Scheme and subordinate schemes, Q4
- Consult and gain approval and buy-in to scheme to ensure mainstreaming of equalities by the end of the financial year, Q4
- Produce communication plan and communicate scheme, Q4
- Publish annual report of progress in the first year of the implementation of the Council's Equality and Diversity Agenda on website by April 09, Q4
- 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, Q4

1. Tackling Anti-Social Behaviour



Progress Against Key Service Priorities 2008/09

Responsible Officer	Committee	Key Service Priority	Milestones Q4	Progress as at 31 March 2009	Achieved	Signed Off	Rolled Forward
Andrew Eperson Head of Policy and Partnerships	Environment / Leisure	To implement measures to reduce anti-social behaviour and reassure the public	Procure mobile CCTV camera	Mobile CCTV camera procured	Yes	Yes	No
	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. Graffiti base at Junior Citizens in March.	Yes	Yes	No
Steve Davies Director of Operations	Environment		Commercial enforcement officer and planning compliance officer in post	Planning compliance being carried out by Development Control staff using capacity created by the downturn in applications. Commercial enforcement officer post in operational services now vacant. There is an intention to fill the post.	No	Yes	No

Responsible Officer	Committee	Key Service Priority	Milestones Q4	Progress as at 31 March 2009	Achieved	Signed Off	Rolled Forward
Andrew Eperson Head of Policy and Partnerships	Environment	To implement measures to reduce anti-social behaviour and reassure the public	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. Meetings have taken place with the school and modules on bullying and in-school safety topics are being pursued.	Yes	Yes	No
	Environment / Leisure		Publish pullout for youth on reassurance in borough 'Youth Insight'	Borough Youth Insight published and being distributed via schools. It incorporated the community safety information	Yes	Yes	No
	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 (leaflet explaining partnership policy and approach).	Yes	Yes	No
	Environment / Leisure		Determine enforcement strategy under the Cleaner Neighbourhoods and Environment Act 2005	To be determined in first quarter of 2009-10.	No	No	Yes
	Environment		Review implementation of the alcohol strategy and set new targets for 2009-10	Surrey Alcohol Strategy only released in draft form by 31/3/09. Awaiting final version before considering local activity. Action on alcohol issues have been incorporated into the Strategic Assessment Action Plan for 2009/10. E Surrey Divisional Substance misuse action plan has been prepared.	Yes	No	No

2. Enhancing the Visual Appearance of the Local Environment



Progress Against Key Service Priorities 2008/09

Responsible Officer	Committee	Key Service Priority	Milestones Q4	Progress as at 31 March 2009	Achieved	Signed Off	Rolled Forward
Steve Davies Director of Operations	Environment	To Improve the quality of the environment	Join up working protocol agreed with SCC	Discussion in progress. Due for completion Q2 of 2009-10.	No	No	Yes
Ian Dyer Head of Operational Services	Environment	To enhance the environment in areas where this is deficient	New alley cleansing schedules in place	Complete.	Yes	No	No
Steve Davies Director of Operations	Environment / Leisure	To strengthen the amenity value of all recreation grounds	Decide whether to extend Grounds Maintenance contract	Grounds maintenance contract to be undertaken partly by contractors and partly in-house.	No	No	Yes
	Leisure		Review impact of pilot audits and action plans, decide on future of programme	Reviewed by Leisure Committee March 2009.	Yes	No	No
Anthony Evans Principal Planner	Environment / Leisure S&R / PPS		Five conservation area appraisals adopted during year	This has been completed and approved by S&R on 27 January 2009 and the five areas are: Stamford Green, Ewell Village, Epsom Town Centre, Ewell Downs Road & The Green, Longdown Lane North & Higher Green	Yes	No	No

3. Enhancing Services for Young People

Progress Against Key Service Priorities 2008/09

Responsible Officer	Committee	Key Service Priority	Milestones Q4	Progress as at 31 March 2009	Achieved	Signed Off	Rolled Forward
Sam Beak Leisure Developments Manager	Leisure	Implement measures to improve facilities for 11 to 19 year olds in appropriate recreation grounds	Continue work to deliver the Borough Youth Plan	Actions for 2008/09 have been completed or have been continued into 2009/10. The Borough Youth Plan has been revised and re-developed to reflect the priorities within the Children's & Young People's Plan at County level. The Borough Youth Plan partnership has been widened to effectively capture the partnership working at a local level with reference to young people's services. Main achievements in this quarter include: <ul style="list-style-type: none"> • Development of Youth Insight • Development of new edition of Read Me Cos U Need Me • Successful completion of the portfolio of play projects funded by the Big Lottery • Launched 2nd Tennis for Free Scheme at Alexandra Park • Highly successful mini-squash project delivered in partnership with Elmbridge and Mole Valley culminating in a squash festival. • Developed and launched new Youth Information Pack. 	Yes	Yes	No

Responsible Officer	Committee	Key Service Priority	Milestones Q4	Progress as at 31 March 2009	Achieved	Signed Off	Rolled Forward
Sam Beak Leisure Developments Manager	Leisure	Implement measures to improve facilities for 11 to 19 year olds in appropriate recreation grounds	Deliver new-style Youth Leisure Day	Planning is well underway for the new style Youth Leisure Day – YLD Xtreme which will be on 11 July 2009. Rosebery Park was agreed as the location by Leisure Committee on 26 Jan. A youth steering group has been established to develop and plan for the event.	No	No	Yes
			Implement 'So Surrey' youth arts initiative	Two workshops have taken place, One with young people, One with the Court Community Partnership. Main project activity will take place May– Sept 09.	No	No	Yes
			Survey young people for their perceptions of the new teenage play equipment provided through Big Lottery funding	Schools consultation took place in March 09. Three secondary schools and NESOT took part and the results are due in June. Themes involved questions around Leisure activities and teenage play, anti-social behaviour and access to healthcare and health information. Further specific consultation on teenage play relating to the Big Lottery will take place in the Summer holidays 09.	No	No	Yes

4. Championing Health Services Improvements



Progress Against Key Service Priorities 2008/09

Responsible Officer	Committee	Key Service Priority	Milestones Q4	Progress as at 31 March 2009	Achieved	Signed Off	Rolled Forward
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.	Yes	Yes	No
			Support the adoption and implementation of the GP Manifesto	The Council provisionally supported the Manifesto but the position has changed with the introduction of the Integrated Care Plus Pilots. Health Liaison Panel in January received a presentation on these Pilots. The objectives of the Manifesto will now be incorporated into the Commissioning intentions for Epsom General Hospital.	No	Yes	No
			Review activities and benefits of working with the new LINK system	Discussion held with both LINK members and the support organisation (HAP Ltd.) HAP representatives attended the Mid-Surrey Inter-authority Health Partnership in February. The general view of the meeting was that the value of the LINK arrangement was somewhat questionable but that this needed to be explored further, working with Central Surrey Council for Voluntary Services (CVS). This is ongoing as well.	Yes	Yes	No

Responsible Officer	Committee	Key Service Priority	Milestones Q4	Progress as at 31 March 2009	Achieved	Signed Off	Rolled Forward
Andrew Eperson Head of Policy and Partnerships	Social	Ensure residents views are effectively represented	Use the results of the survey/response to Borough Insight to input into discussions on local health services	Surrey PCT's Commissioning intentions had not progressed to a stage where a survey would have been appropriate during 2008/09. However, a public meeting on this topic was held in March to give residents the opportunity to have direct input into the future of Epsom General Hospital.	Yes	Yes	No
			Review progress made with translating manifesto into local service improvements	See comment above re the current status of the Manifesto.	No	Yes	No
	Social	Ensure residents views are effectively represented	Use Borough Insight and / or Feedback to canvass views on health-related topics	A question was included in the Spring Citizens' Panel survey linked to the Council's statement charter. The results from this survey will be carried forward to 2009/10 in formulating a new target for this priority area.	Yes	No	No

5. Cost Effective Recycling



Progress Against Key Service Priorities 2008/09

Responsible Officer	Committee	Key Service Priority	Milestones Q4	Progress as at 31 March 2009	Achieved	Signed Off	Rolled Forward
Jon Sharpe Transport fleet and business development	Environment	To recycle or compost a higher percentage of household waste	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.	Yes	Yes	No
		To continue to collect waste cost effectively	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.	Yes	Yes	No
Ian Dyer Head of Operational Services	Environment	To recycle or compost a higher percentage of household waste	c4800 tonnes of domestic waste land filled 32% of waste recycled or composted Cost of collection c£43.00 per household	New recycling services are in place at approximately 50% of the borough. These are being delivered to the rest of the borough through out May and June. With the recycling rate being affected substantially.	No	Yes	No
			New vehicles arrive	Vehicles are still arriving we are still awaiting delivery of some of the services.	No	Yes	No

Responsible Officer	Committee	Key Service Priority	Milestones Q4	Progress as at 31 March 2009	Achieved	Signed Off	Rolled Forward
Jon Sharpe Transport fleet and business development	Environment	To recycle or compost a higher percentage of household waste	February: Start new collection service (first two rounds)	Completed	Yes	Yes	No
			Delivery of leaflets to inform residents of how new arrangements will work	Completed	Yes	Yes	No

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 Q4	Progress as at 31 March 2009	Achieved	Signed Off	Rolled Forward
Mark Berry Head of Planning	S&R	Minimise the environmental impact of the Council's own activities	Investigate the case for and potential funding for, the creation of a climate change fund	The Council have successfully secured support from the Energy Savings Trust (EST) in the preparation of a Climate Change Action Plan. The EST will be making recommendations to the Council as part of this process.	No	No	Yes
Cristina Royo Procurement and Projects		Minimise the environmental impact of activities carried out in the Borough	Achieve reduction in energy usage in council buildings of at least 3%	Baseline not specified in milestone. But, from 07 – 08, approximately an overall 8% reduction has been achieved on electricity consumption (for main buildings: venues and Town Hall) and over 15% reduction on gas.	Yes	Yes	No
			Agree sustainability and climate change strategy including SMART targets for future years	Agreed a 5% energy reduction target for venues	Yes	Yes	No
			Publish energy efficiency ratings for Town Hall, Ebbisham Centre and Bourne Hall as required by law	Completed	Yes	Yes	No
Ian Dyer Head of Operational Services	Environment		Optimise routing of council vehicles	New systems are in place in the new fleet and these are being developed.	Yes	Yes	No

7. Affordable Housing

Progress Against Key Service Priorities 2008/09

Responsible Officer	Committee	Key Service Priority	Milestones Q4	Progress as at 31 March 2009	Achieved	Signed Off	Rolled Forward
Emma Langmead Housing and Personal Services	Social	To commence the construction of 16 affordable units	To start construction of 10 affordable homes	'0' affordable housing units have started on site during 2008/2009. An alternative scheme that would have delivered a start on site of 28 affordable units will now commence in May 2009.	No	Yes	No
			To complete 50 affordable homes	51 units completed this quarter at Horton B and 93 units completed in total during 2008/2009, comprised of: Horton B – 55 units Capitol Square – 23 units Newton Court – 15 units	Yes	Yes	No
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 36 homes	37 properties adapted under the Disabled Facilities Grant / Home Repair Assistant (DFG/HRA) programme. (Additional 13 properties improved with upgraded thermal efficiency and heating systems using external money obtained through successful partnership bid.)	Yes	Yes	No
Oliver Nelson Environmental Health Team Leader			To secure the improvement of 60 private sector dwellings	73 improvements in total. 16 in Quarter 4 Target achieved using combination of formal enforcement and informal action plus external grant funding provided by successful partnership bid.	Yes	Yes	No

8. Car Parking

Progress Against Key Service Priorities 2008/09

Responsible Officer	Committee	Key Service Priority	Milestones Q4	Progress as at 31 March 2009	Achieved	Signed Off	Rolled Forward
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 placed with new pay and display machines (Q1 of 2009-10).	No	Yes	No
			Complete installation of new signs in Ewell	To be placed with new pay and display machines (Q1 of 2009-10).	No	Yes	No
		To develop a strategy to address future off-street car parking requirements	Sell 45 permits at Wilkinsons' car park and 150 at Hook Road	Not achieved due to credit crunch and issues with Hudson House barrier.	No	Yes	No
		To increase parking enforcement within agreed budgets	Issue new residents permits in Controlled Parking Zones (CPZs)	Awaiting appointment of parking manager. Final interviews 13 May 09.	No	No	Yes
			Revised parking rosters commence	New rosters in place.	Yes	Yes	No
			Complete remedial works to decking at Hook Road Decide whether to terminate leases at Hook Road and inform tenants	Complete. First contact has been made – no decision yet.	Yes	No	No
			Parking strategy agreed	Deferred to 2009-10.	No	No	Yes
			New handhelds in use	Complete.	Yes	No	No
			Complete resurfacing UHS	Complete.	Yes	No	No

9. Venues

Progress Against Key Service Priorities 2008/09

Responsible Officer	Committee	Key Service Priority	Milestones Q4	Progress as at 31 March 2009	Achieved	Signed Off	Rolled Forward
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.	Yes	No	No
		Introduce physical improvements to the quality of the venues	Complete refurbishment works at Bourne Hall Redecorate foyer at Playhouse and install Disability Discrimination Act (DDA) compliant desk	Works completed at Bourne Hall 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	Yes	No	No
		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 2 tranches of training have been delivered	Yes	No	No

Responsible Officer	Committee	Key Service Priority	Milestones Q4	Progress as at 31 March 2009	Achieved	Signed Off	Rolled Forward
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	While the marketing strategy is on track, we are currently recruiting a new Marketing Manager and will take the opportunity to review the detailed plans once appointed. This has now been completed.	Yes	No	No
		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 although it should be noted that the current economic climate means that promoters are less likely to wish to establish new events at this time	Yes	No	No
		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. Herald of Spring was successfully delivered at Bourne Hall and consideration is being given to an art based event at Bourne Hall.	No	No	Yes
		Continue to deliver a cost effective service and reduce the overall subsidy	Deliver income targets for venues (Mar 09)	The Ebbisham exceeded its original target due primarily to securing long-term agreement with PPA while the Playhouse was on target. Both Bourne Hall and Ewell Court House were down on original budgets but did finish in line with revised forecasts made at Quarter 1.	No	No	Yes

Responsible Officer	Committee	Key Service Priority	Milestones Q4	Progress as at 31 March 2009	Achieved	Signed Off	Rolled Forward
Bruce Winton Head of Venues	Leisure	Continue to deliver a cost effective service and reduce the overall subsidy	Prepare detailed capital bids for next phases of work at Bourne Hall and Playhouse (Oct 08)	Proposals for a limited number of projects to be funded from Repairs & Renewals Reserve were discussed at March Leisure Committee and subsequently referred to Full Council in April.	No	No	Yes
		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 did not complete until March 2009. A full review of the visitor experience will be conducted to build on this training. This will include "mystery visits" to evaluate the quality of service delivery	No	No	Yes
		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. Bids were approved at Committee	Yes	No	No
		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	No	No	Yes

10. Providing Value for Money



Progress Against Key Service Priority 2008/09

Responsible Officer	Committee	Key Service Priority	Milestones Q4	Progress as at 31 March 2009	Achieved	Signed Off	Rolled Forward
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	Fees and Charges Review completed. Progress on Value for Money (VFM) and Property Reviews separately reported. Budget reductions achieved but required to manage revenue losses due to economic downturn.	Yes	No	No
			Complete initial estates assessment of Town Hall Engage property estates expertise (in house or contracted)	Initial assessment of Town Hall Completed. Estates Manager appointed.	Yes	No	No
			Complete VFM assessment of all main services Members to agree VFM action plan	Budget review focused on managing impacts of economic recession on Council finances. Milestones in Value for Money Service Plan for 2009/10 (S&R Committee 31 March 2009)	No	No	Yes

Responsible Officer	Committee	Key Service Priority	Milestones Q4	Progress as at 31 March 2009	Achieved	Signed Off	Rolled Forward
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)	Fees and Charges Review completed covering all income sources. Benchmarking and workshops completed with 8 other Surrey District Councils.	Yes	Yes	No
			Complete first stage of property review	Estates Manager in post April 2009 and milestones agreed for property review in Value for Money Service Plan for 2009/10.	No	No	Yes
			Incorporate results of first stage reviews into 2009/10 budget	All review stages as completed by February 2009 reflected in budget for 2009/10.	Yes	Yes	No

11. Investing in Employees



Progress Against Key Service Priority 2008/09

Responsible Officer	Committee	Key Service Priority	Milestones Q4	Progress as at 31 March 2009	Achieved	Signed Off	Rolled Forward
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	<p>Increase the number of staff using the e-learning package by 10% through the review and re-launch of the LMS programme</p> <p>Agree action plan to progress the development and multi-skilling of frontline staff through the establishment of pathways to ensure job enrichment</p> <p>Plan and implement a workforce skills audit using online-solutions</p>	Frontline staff programme currently being piloted with full implementation to commence April 09	Yes	Yes	No
			Carry out TNA for the 80 staff concerned to enable the design of the training programmes required	This has been undertaken as part of the pilot process	Yes	Yes	No
		Completion of Management Development Programme Cohorts 1 & 2. 18 Managers will gain a Diploma in Management	<p>11 staff attain their Diploma in Management following presentation of their final projects to Members/Directors;</p> <p>Arrange a formal presentation ceremony for those staff</p>	Project presentations given to HR panel by cohort 1 & 2 on 20 November. Awaiting the presentation of certificates	Yes	Yes	No
			Design and implement a pilot job shadowing and secondment scheme	Pilot shadowing programme agreed	No	No	Yes

12. Focusing on Our Customers



Progress Against Key Service Priority 2008/09

Responsible Officer	Committee	Key Service Priority	Milestones Q4	Progress as at 31 March 2009	Achieved	Signed Off	Rolled Forward
Joy Stevens Head of Customer Services	S&R	To understand and exceed the expectations of our residents and other customers	Customer focus training programme completed	Customer Service training completed for all staff across all areas.	Yes	No	No
			Implement the take on of new services into Customer Services and revise existing services in 2008/09	First level housing calls, and new recycling services were taken on during 2008/09.	Yes	Yes	No
			Expand the number of services using integrated web forms	Forms are continually being reviewed as new services are taken on. Forms were reviewed and added as the new recycling services were introduced.	Yes	No	No
			Reception survey carried out	Completed	Yes	No	No

Responsible Officer	Committee	Key Service Priority	Milestones Q4	Progress as at 31 March 2009	Achieved	Signed Off	Rolled Forward
Joy Stevens Head of Customer Services	S&R	To understand and exceed the expectations of our residents and other customers	Telephone switch analysis completed	Tender process is underway. A decision will be made by the end of June 2009.	No	No	Yes
			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.	Yes	Yes	No
			Councillor surgeries and meetings calendar available on the web	A request for information was places in Members Briefing. All information supplied is now available on the website.	Yes	Yes	No
			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.	Yes	Yes	No
			Implementation of kitchen waste service in 2009	First two routes of phase one have been implemented. All processes and procedures are in place to allow residents queries to be answered.	Yes	Yes	No

Responsible Officer	Committee	Key Service Priority	Milestones Q4	Progress as at 31 March 2009	Achieved	Signed Off	Rolled Forward
Joy Stevens Head of Customer Services	S&R	To understand and exceed the expectations of our residents and other customers	Service Level Agreements agreed between areas	Service Levels in place	Yes	Yes	No
			Mystery Shopping exercise undertaken	Mystery shopping exercise was not undertaken due to operational requirements. However, NI14 data has been collected.	No	No	Yes
			E-planning project enabling submission and viewing of plans on line	Project has not been started. This is with MARK BERRY and STEVE DAVIES	No	No	Yes

13. Valuing Diversity and Equality



Progress Against Key Service Priority 2008/09

Responsible Officer	Committee	Key Service Priority	Milestones Q4	Progress as at 31 March 2009	Achieved	Signed Off	Rolled Forward
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	Complete Equality and Diversity Awareness training/briefings for staff	Completed as part of the process of publishing the Council's Equality and Diversity Agenda by April 09	No	No	Yes
		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	Completed	Yes	Yes	No
		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	Completed	Yes	Yes	No
		Publish report in accordance with legislation	Complete the 12 EIA on the key Plans/Policies Strategies. Ensure EIA is carried out consistently across the organisation on an ongoing basis	14 Completed	Yes	Yes	No

Responsible Officer	Committee	Key Service Priority	Milestones Q4	Progress as at 31 March 2009	Achieved	Signed Off	Rolled Forward
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 list of policies/strategies to be impact assessed, prioritise and carry out impact assessments	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 Consult and gain approval and buy-in to scheme to ensure mainstreaming of equalities by the end of the financial year	Completed	Yes	No	No
		Equalities Impact Assessments to be completed on 12 of the key Council Plans/Policies/Strategies	Produce communication Plan and communicate scheme to staff and relevant parties	Report has been written and communicated to managers.	Yes	No	No
		Publish report in accordance with legislation	Publish annual report of progress in the first year of the implementation of the Council's Equality and Diversity Agenda on website by April 09	All key strategies have been written eg Corporate Plan, Customer Service, Information, Housing, Dispute Resolution etc and will be publish on the website by April 09	Yes	No	No
		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.	Yes	No	No

14. Improvement Plan

Intended Outcome	Actions	Time-table	Responsible Officer	Progress as at 31 March 2009	Achieved	Signed Off	Rolled Forward
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	This has been partially achieved. A benchmarking database was to be prepared as part of the Value for Money (VFM) review in 2008/09 – this review was postponed. A survey of staff was conducted and areas of benchmarking have been identified. A list has been drawn up. Since then we are looking across the Council at the bigger picture to capture a lot of wide spread information that includes benchmarking.	No	Yes	No
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	Progress against Data Quality (DQ) Strategy was self assessed at end March 2008. This was to be reviewed in conjunction with the implementation of new PM software which is now on hold. The DQ Strategy will be reviewed in 2009.	No	No	Yes
	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	A listing of all personal data held by the Council is in place to ensure accountability there is additional work to incorporate this into an ICT system ownership framework.	No	No	Yes
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 Eperon Head of Policy & Partnerships	A draft Sustainable Community Strategy has been prepared by the Epsom & Ewell Local Strategic Partnership. Two Members' Briefing events have been held on this topic. The draft document was considered by Strategy & Resources Committee in March and its endorsement has been recommended to Council. This draft Strategy will be used as the basis for developing indicators, targets and actions. Scrutiny Committee will be monitoring performance and will receive an annual report on the progress made in delivering the objectives.	Yes	No	Yes

Intended Outcome	Actions	Time-table	Responsible Officer	Progress as at 31 March 2009	Achieved	Signed Off	Rolled Forward
	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.	Yes	Yes	No
	R7 Improve controls on data input for BV199 to minimise errors		Ian Dyer Head of Operational Services	A new team has developed to ensure that the new NI 195 indicator is implemented to assist in improving performance and data management. 3 officers have been trained at inspection level and 2 officers have received NI 195 management and planning training. This training has set the basis for great working practise and has improved data quality. A PDA is now used for inspections with a photograph of every inspected transect on file. This further improves the audit process. The survey results are monitored and fed back to directors monthly. The results are used to plan improvement operations such as parking prohibition projects to tackle detritus which was highlighted as a survey issue in Winter 2008.	Yes	Yes	No
	R8 Retain an audit trail of prime evidence for all performance indicators reported externally	Ongoing	Adama Roberts Consultation & Performance Officer	All staff have been reminded during the NI implementation that this must be kept. Responsibility lies with each team.	Yes	No	No
	R9 Ensure that performance information reported internally is accurate and consistent with information reported externally	Oct 2008	Directors	PM software is on hold so a new way of checking this will need to be implemented.	No	No	Yes

Corporate Health - Staff Turnover and Sickness Stats

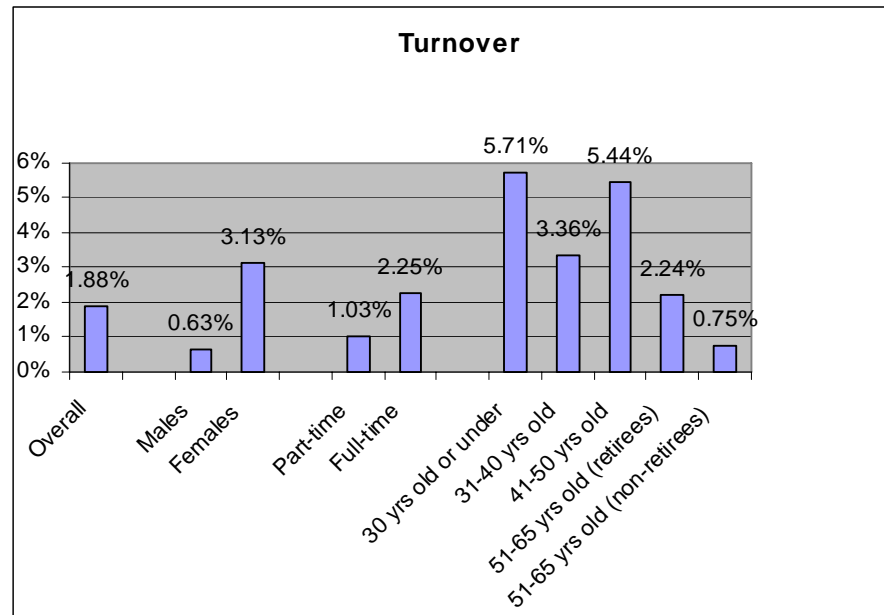
Responsible Officer: Susie Fairhead – HR Business Advisor.

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

2008/09 Target:	10 to 15%	Status:	Achieved	Movement:	N/A
Comments / Summary of performance in the quarter:	Staff turnover in Q4 is 1.88%.				

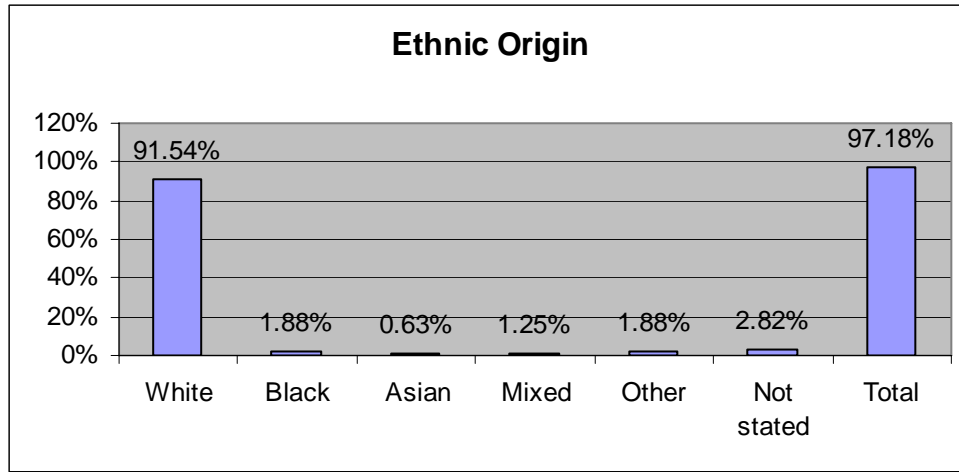
- Turnover is considered 'healthy' when running at between 10% and 15% per annum provided that, within this figure, the age and professional profile of leavers is appropriately balanced.
- The total number of leavers for Q4 (October to December) was 13. Total number of resignations was **6**, average headcount was 319.5. (Resignations 1.88% of the workforce).

Q4 turnover

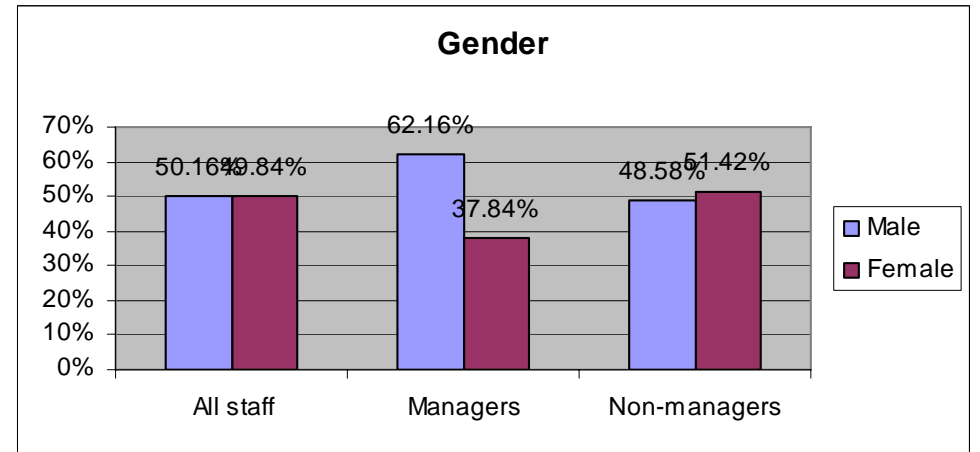


Profile of EEBC Staff as at 31 Mar 09

Ethnic Origin of EEBC staff

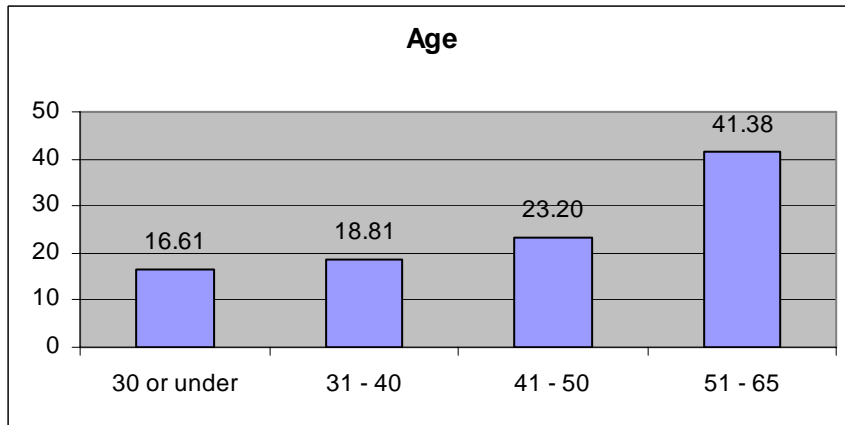


Gender of EEBC staff



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

Age profile of EEBC staff



Disability

3.53% of the Council's workforce declares 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
	Q4	0	0	0	0	0	0
	Q4	2	0	1	1	0	0

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
	Q4	308	182	209	67
	Q4	404	244	210	59