

Our Corporate Plan 2018-2023

"Ready for the future"

Stronger communities

1. People live longer, healthier and independent lives

✓ 1.1 Supporting healthy lifestyles

✓ 1.2 Promoting independence for older people and people with disabilities

2. Adults and children are supported in times of need

2.1 Safeguarding and supporting people in vulnerable situations

3. People and communities achieve their full potential

3.1 Enabling communities to support themselves

✓ 3.2 Provide culture and leisure

✓ 3.3 Keeping the district safe

Stronger places

4. Delivering effective core services that people want

✓ 4.1 Keeping the district clean and green

4.2 Improving the district housing offer

5. A district with planned development

✓ 5.1 Planning development priorities

✓ 5.2 Ensuring infrastructure supports growth

6. An environment where new and existing businesses thrive

✓ 6.1 Supporting business enterprise and attracting investment

✓ 6.2 People develop skills to maximise their employment potential

✓ 6.3 Promoting retail, tourism and the visitor economy

Stronger council

7. Customer satisfaction

✓ 7.1 Engaging with the changing needs of our customers

8. Democratic engagement

✓ 8.1 Robust local democracy and governance

9. A culture of innovation

✓ 9.1 Enhancing skills and flexibility of our workforce

✓ 9.2 Improving performance through innovation and new technology

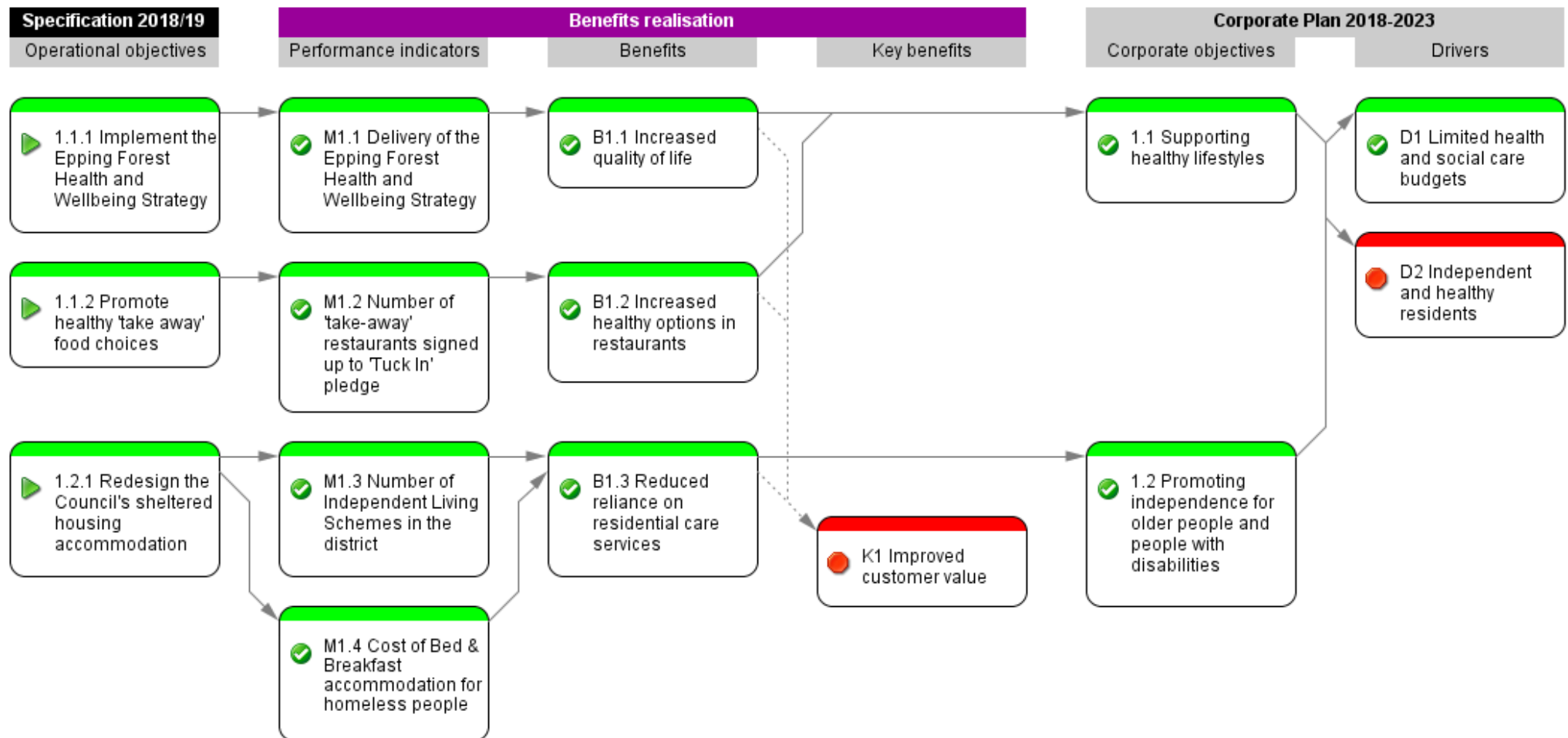
10. Financial independence with low Council Tax

10.1 Efficient use of our financial resources, buildings and assets

✓ 10.2 Working with commercial partners to add value for our customers

Aim 1 - People live longer, healthier and independent lives

Stronger communities



**Aim 1 People live longer, healthier and independent lives**

Stronger communities

To improve the quality of life and life expectancy of all our residents by promoting healthier lifestyles, as well as providing homes and facilities to reduce the future demand on social care services and support the independence of our more vulnerable residents.

Corporate objective 1.1 Supporting healthy lifestyles

Improving the quality of life, as well as life expectancy of all our residents by supporting and promoting healthier lifestyles, providing opportunities for physical activity and initiatives to support the emotional and mental health of our children and young people.

Operational objective 1.1.1 Implement the Epping Forest Health and Wellbeing Strategy

RAG	Description	Progress	Due date	Expected outcome	Scrutiny	Manager
	Implement the Epping Forest Health and Wellbeing Strategy	25%	31-Mar-2019	Action On Target	CSC	Assistant Director - Community Services & Safety (CSS01)
	05-Jul-2018 Q1 – Multi-agency Action Groups have been established for each of the three health & wellbeing thematic priorities and Action Plans are currently being development in collaboration with the Council's partners.					


Operational objective 1.1.2 Promote healthy 'take-away' food choices

RAG	Description	Progress	Due date	Expected outcome	Scrutiny	Manager
	Promote healthy 'take-away' food choices	25%	31-Mar-2019	Action On Target	NSC	Assistant Director - Environment & Neighbourhoods (NNS01)
	29-Aug-2018 2 Premises signed up: Anchor Fish Bar and Peggoty's Fish Bar					

Corporate objective 1.2 Promoting independence for older people and people with disabilities

Providing additional care facilities as well as future homes which in turn will reduce the demand on social care services and help to support independence.

Operational objective **1.2.1 Redesign the Council's sheltered housing accommodation**

<i>RAG</i>	<i>Description</i>	<i>Progress</i>	<i>Due date</i>	<i>Expected outcome</i>	<i>Scrutiny</i>	<i>Manager</i>
	Redesign the Council's sheltered housing accommodation	25%	31-Mar-2019	Action On Target	CSC	Director of Communities (CDR01)
	03-Jul-2018 Q1 – This project is currently being held in abeyance, pending the introduction of the new Senior Management Structure, due to the resultant increased commitments of the Director of Communities (who was leading the project) following the departure of the former Chief Executive and two other Directors.					



Performance indicator

M1.1 Delivery of the Epping Forest Health and Wellbeing Strategy

This indicator is a measure of the successful implementation of projects contributing to the multi-agency Epping Forest Health & Wellbeing Strategy 2018-28 (Year 1).

Is year-end target likely to be achieved?



Uncertain

Live from

2018

Scrutiny

CSC

Manager

Assistant Director - Community Services & Safety (CSS01)

Good performance

Corporate or Partnership indicator

Annual trend

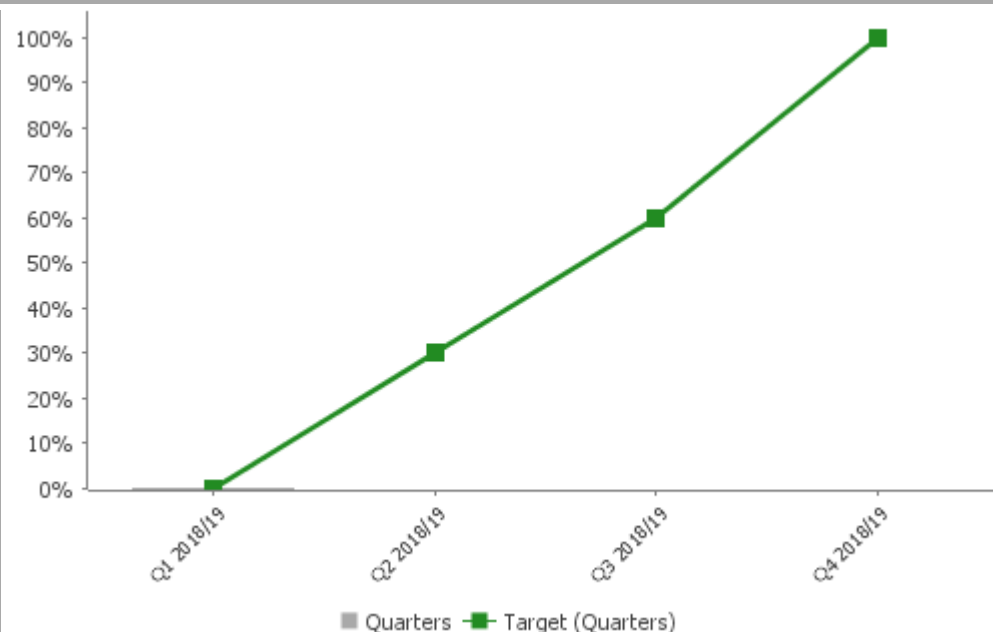
Aim to Maximise

Partnership



Trend chart

Comments



05-Jul-2018 Q1 - Multi-agency Action Groups have been established for each of the three Health & Wellbeing thematic strands and associated partnership Action Plans are in development in collaboration with West Essex colleagues.

Corrective action

First target measure is due in Q2 2018/19

Q1 2018/19			Q2 2018/19			Q3 2018/19			Q4 2018/19		
Target	Value	Status	Target	Value	Status	Target	Value	Status	Target	Value	Status
0%	0%		30%			60%			100%		

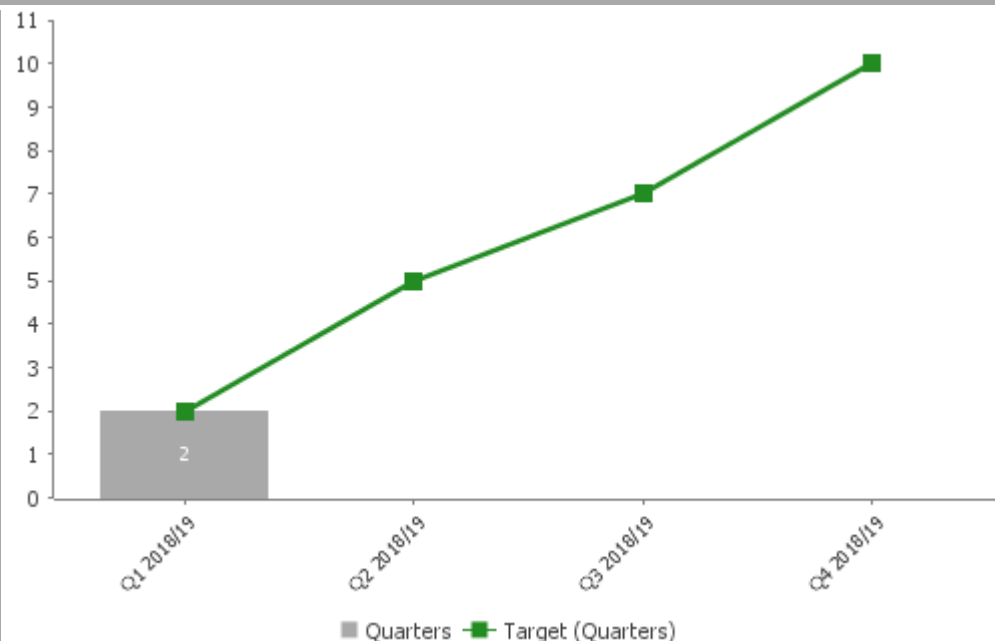
✓ **Performance indicator** **M1.2 Number of 'take-away' restaurants signed up to 'Tuck In' pledge**

This indicator is a measure of the number of take-away restaurants and cafes who sign up to the 'Tuck In' pledge (this is an Essex County Council initiative).

Is year-end target likely to be achieved?	Live from	Scrutiny
▶ Yes	2018	NSC

Manager	Good performance	Corporate or Partnership indicator	Annual trend
Assistant Director - Environment & Neighbourhoods (NNS01)	Aim to Maximise	Partnership	↑

Trend chart	Comments
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28-Aug-2018 2 premises signed up: Anchor Fish Bar, Peggoty's Fish Bar.

Corrective action

Q1 2018/19			Q2 2018/19			Q3 2018/19			Q4 2018/19		
Target	Value	Status	Target	Value	Status	Target	Value	Status	Target	Value	Status
2	2	✓	5			7			10		



Performance indicator M1.3 Number of Independent Living Homes in the district

To promote an increase in the supply of Independent Living Homes for older people in the District, over the Corporate Plan Period (2018-23).

Is year-end target likely to be achieved?

Not applicable

Live from

2018

Scrutiny

CSC

Manager

Director of Communities (CDR01)

Good performance

Aim to Maximise

Corporate or Partnership indicator

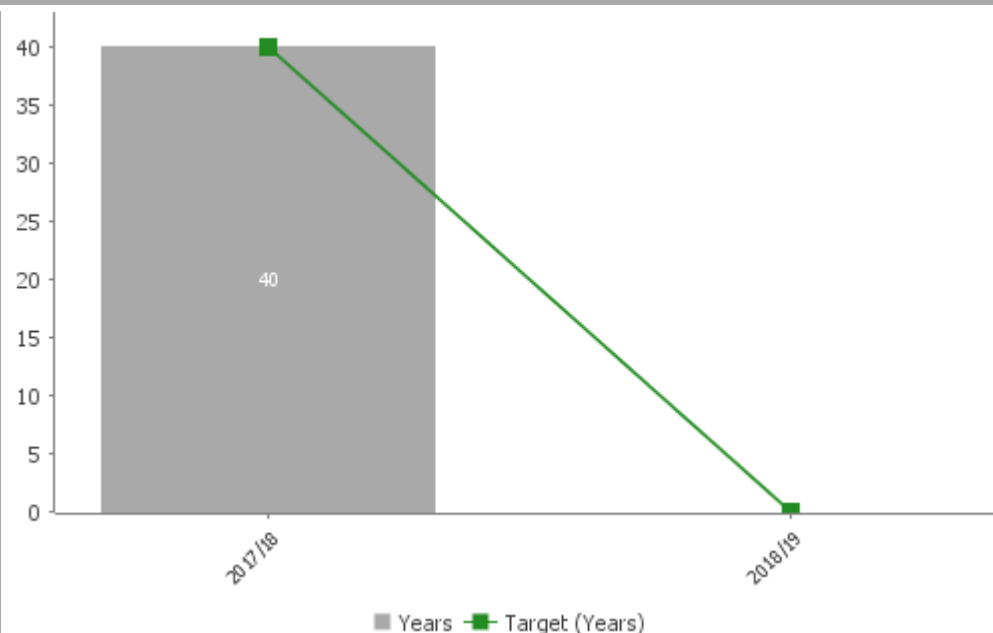
Corporate

Annual trend



Trend chart

Comments



16-Jul-2018 No new schemes have been commenced or completed this year. However, new Independent living scheme planned at Hill House / Waltham Abbey next year .

29-Aug-2018 The commencement date to build a new Independent Living Scheme (ILS) has not been planned yet. The aim is to have approx. 50 new units built in 2019/20.

Corrective action

2018/19

Target

0

Value

Status



Performance indicator

M1.4 Bed & Breakfast accommodation for homeless people

The indicator is intended to measure the savings generated by the reduction in the cost of Bed & Breakfast (B&B) accommodation for homeless people when accommodated in pods (temporary modular accommodation).

Is year-end target likely to be achieved?



Not applicable

Live from

2018

Scrutiny

CSC

Manager

Assistant Director - Housing Operations (COP01)

Good performance

Corporate or Partnership indicator

Annual trend

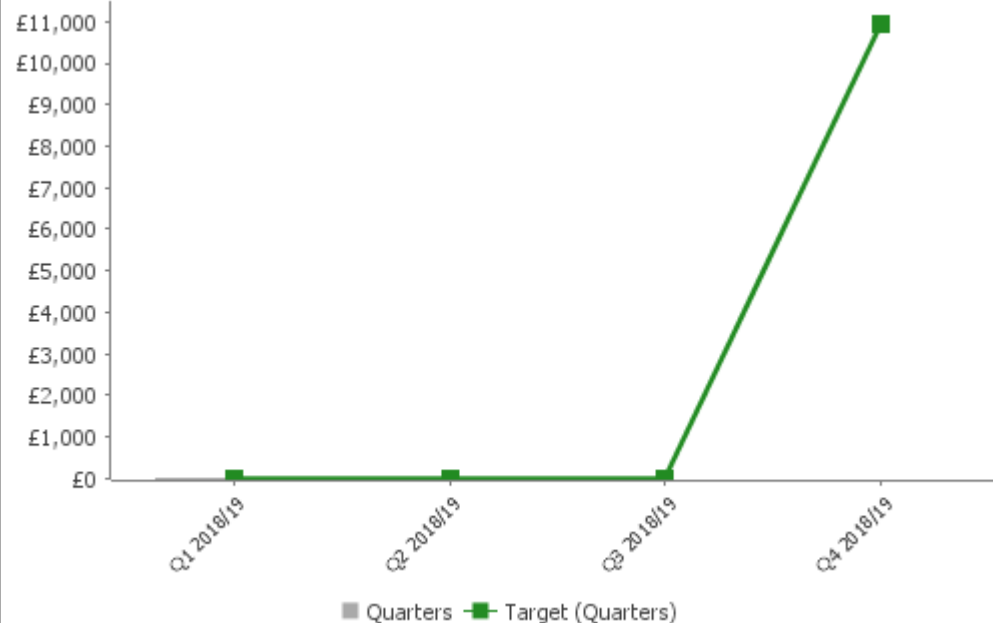
Aim to Minimise

Corporate



Trend chart

Comments



30-Aug-2018 Further delays now expected for this project, as well as increased costs, so this indicator will now be reported from 2019/20 onwards. In addition, we need to bottom out the exact calculations for the payback period and expected savings (if any) once we know what the installation costs are.

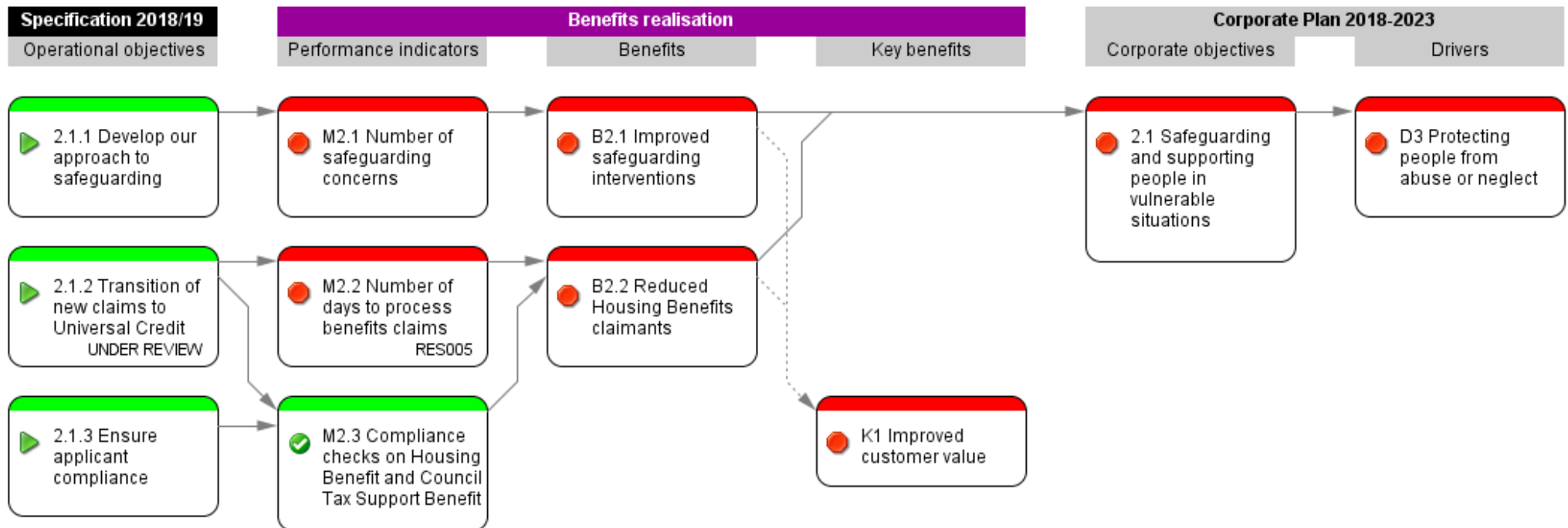
Corrective action

Indicator not being measured until Q4 2019/20

Q1 2018/19			Q2 2018/19			Q3 2018/19			Q4 2018/19		
Target	Value	Status	Target	Value	Status	Target	Value	Status	Target	Value	Status
£0	£0		£0			£0			£0		

Aim 2 - Adults and children are supported in times of need

Stronger communities

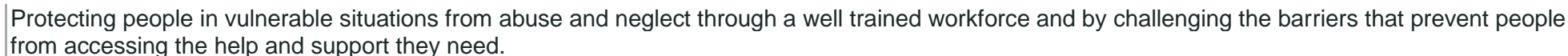


Aim 2 Adults and children are supported in times of need


Stronger communities

To protect people in vulnerable situations from abuse and neglect, and progressively remove the barriers which prevent people from accessing the help and support they need.


Corporate objective 2.1 Safeguarding and supporting people in vulnerable situations




Operational objective **2.1.1 Develop our approach to safeguarding**

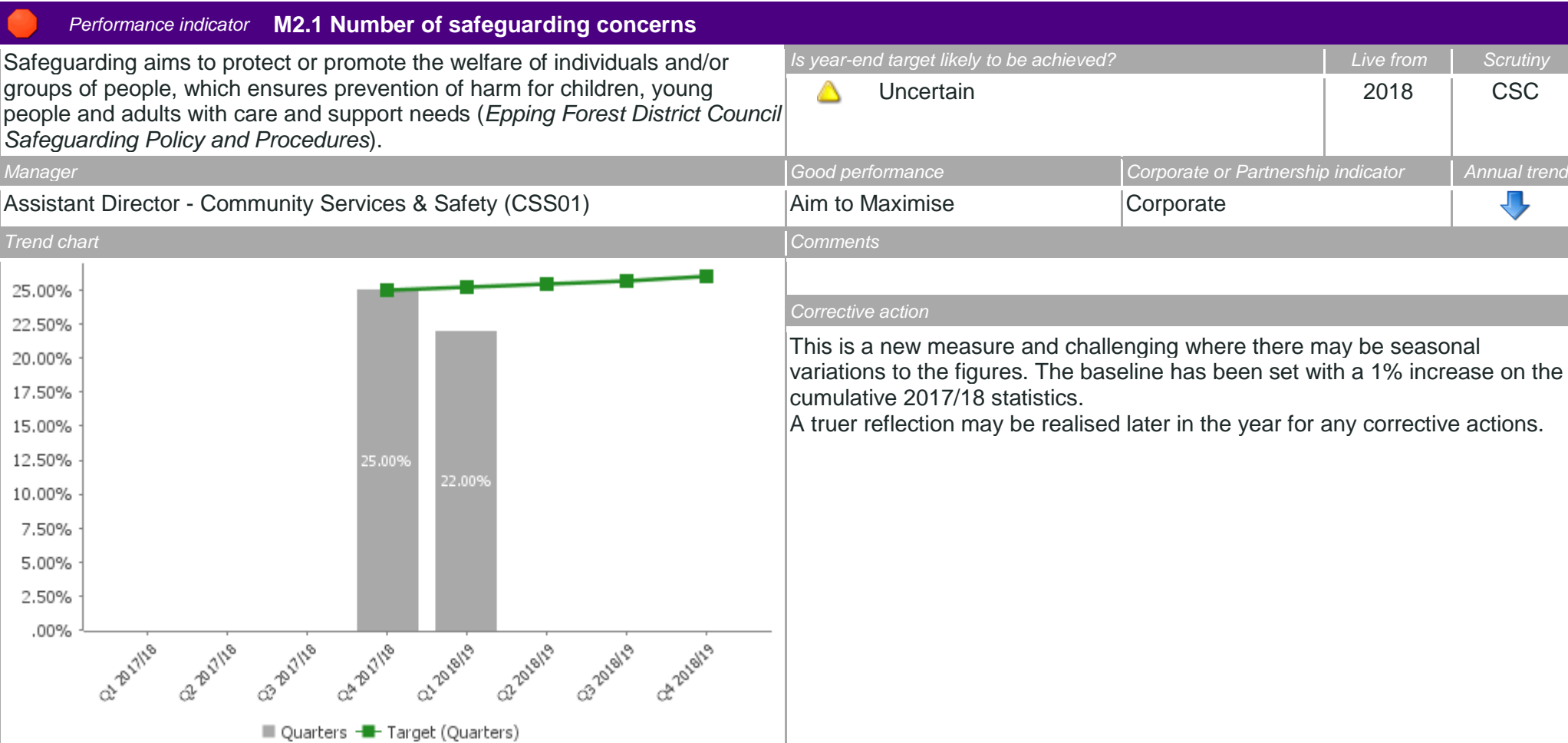
RAG	Description	Progress	Due date	Expected outcome	Scrutiny	Manager
	Develop our approach to safeguarding	25%	31-Mar-2019	Action On Target	CSC	Assistant Director - Community Services & Safety (CSS01)
06-Jul-2018 Q1 - The new Safeguarding Awareness e-learning course is now available on i-train and is mandatory for all EFDC staff this is to be completed by the 1st October. The Safeguarding Team are currently piloting the face-to-face Enhanced course for all frontline/call centre staff and hope to roll this out from September onwards.						

Operational objective 2.1.2 Transition of new claims to Universal Credit

RAG	Description	Progress	Due date	Expected outcome	Scrutiny	Manager
	Transition of new claims to Universal Credit	0%	31-Mar-2019	N/A	RSC	Assistant Director - Benefits (RBE01)
	29-Aug-2018 Please note this action will be replaced by a new action.					

Operational objective 2.1.3 Ensure applicant compliance

RAG	Description	Progress	Due date	Expected outcome	Scrutiny	Manager
	Ensure applicant compliance	25%	31-Mar-2019	Action On Target	RSC	Assistant Director - Benefits (RBE01)
06-Jul-2018 Q1 - Performance is on target to achieve checks on between 20% and 30% of the caseload during the year. Current performance suggests that almost 1/3 of benefit claims will have their entitlement checked during this financial year.						



Q1 2018/19			Q2 2018/19			Q3 2018/19			Q4 2018/19		
Target	Value	Status	Target	Value	Status	Target	Value	Status	Target	Value	Status
25.25%	22.00%	⚠️	25.50%			25.75%			26.00%		



Performance indicator M2.2 Number of days to process benefits claims

On average, how many days did it take us to process new benefit claims?
This indicator monitors the administration of Housing and Council Tax Benefit.
Targets and performance are measured in days (Previously RES005).

Is year-end target likely to be achieved?



No

Live from

2012

Scrutiny

RSC

Manager

Assistant Director - Benefits (RBE01)

Good performance

Aim to Minimise

Corporate or Partnership indicator

Corporate

Annual trend



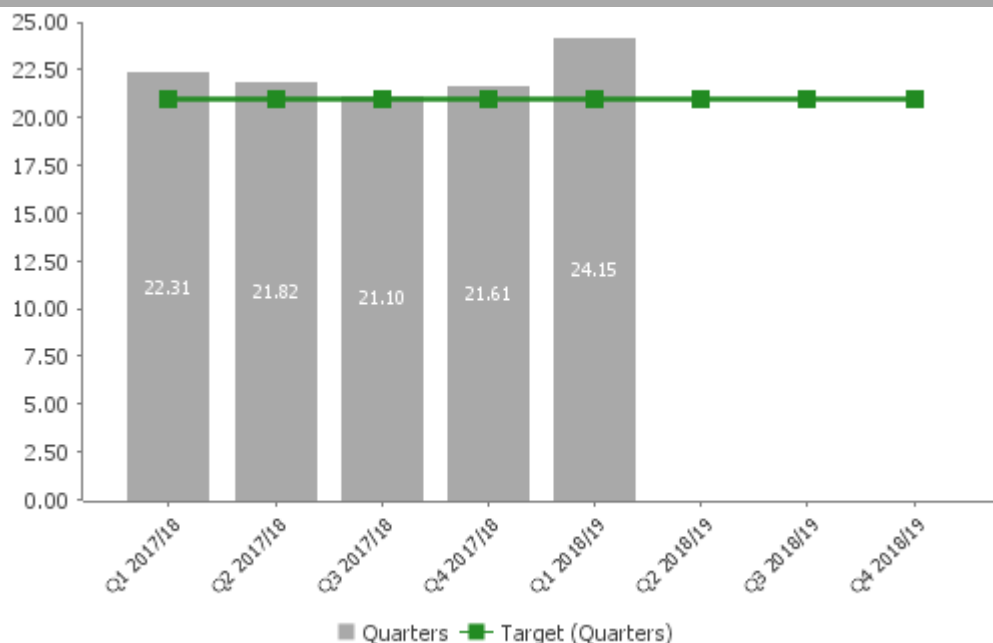
Trend chart

Comments

06-Jul-2018 Performance is monitored on a weekly basis and improvements to processes are made when appropriate. Performance is not on target this quarter due to a lack of resources as there have been a number of long term sickness absences. It is expected that there will be an improvement in the next quarter,

Corrective action

Continue to monitor resources closely as a best effective measure



Q1 2018/19			Q2 2018/19			Q3 2018/19			Q4 2018/19		
Target	Value	Status	Target	Value	Status	Target	Value	Status	Target	Value	Status
21.00	24.15		21.00			21.00			21.00		



Performance indicator

M2.3 Number of compliance checks on Housing Benefit and Council Tax Support Benefit

One of the Council's roles is to ensure that its residents are paying the correct amount of Council Tax or claiming the right amount of Housing Benefit or Council Tax support benefit.

Is year-end target likely to be achieved?

▶ Yes

Live from

2018

Scrutiny

RSC

Manager

Director of Communities (CDR01)

Good performance

Aim to Maximise

Corporate or Partnership indicator

Corporate

Annual trend

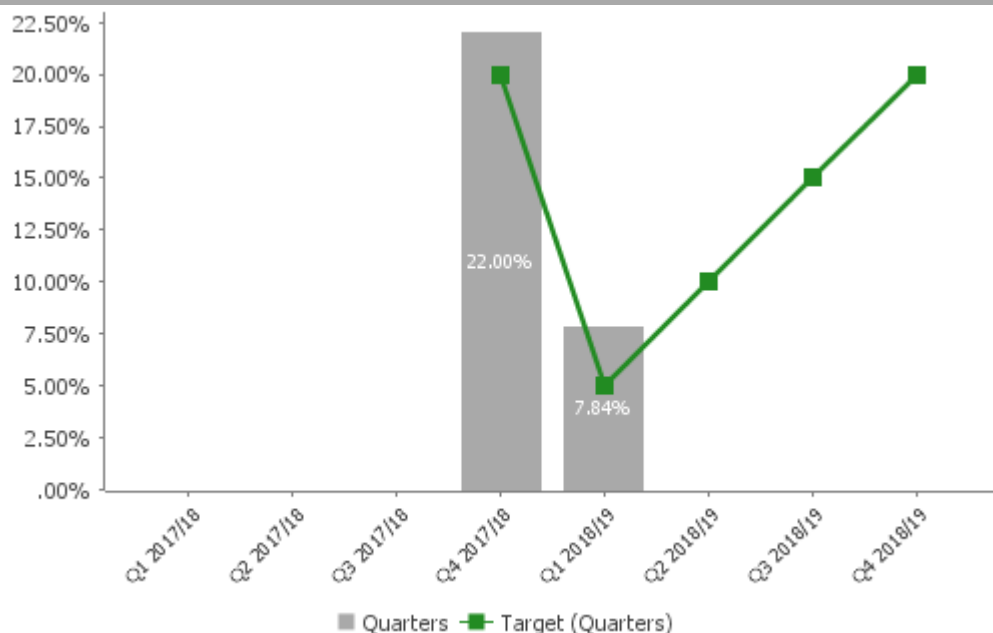


Trend chart

Comments

06-Jul-2018 Performance is on target to achieve checks on between 20% and 30% of the caseload during the year. Current performance suggests that almost 1/3 of benefit claims will have their entitlement checked during this financial year.

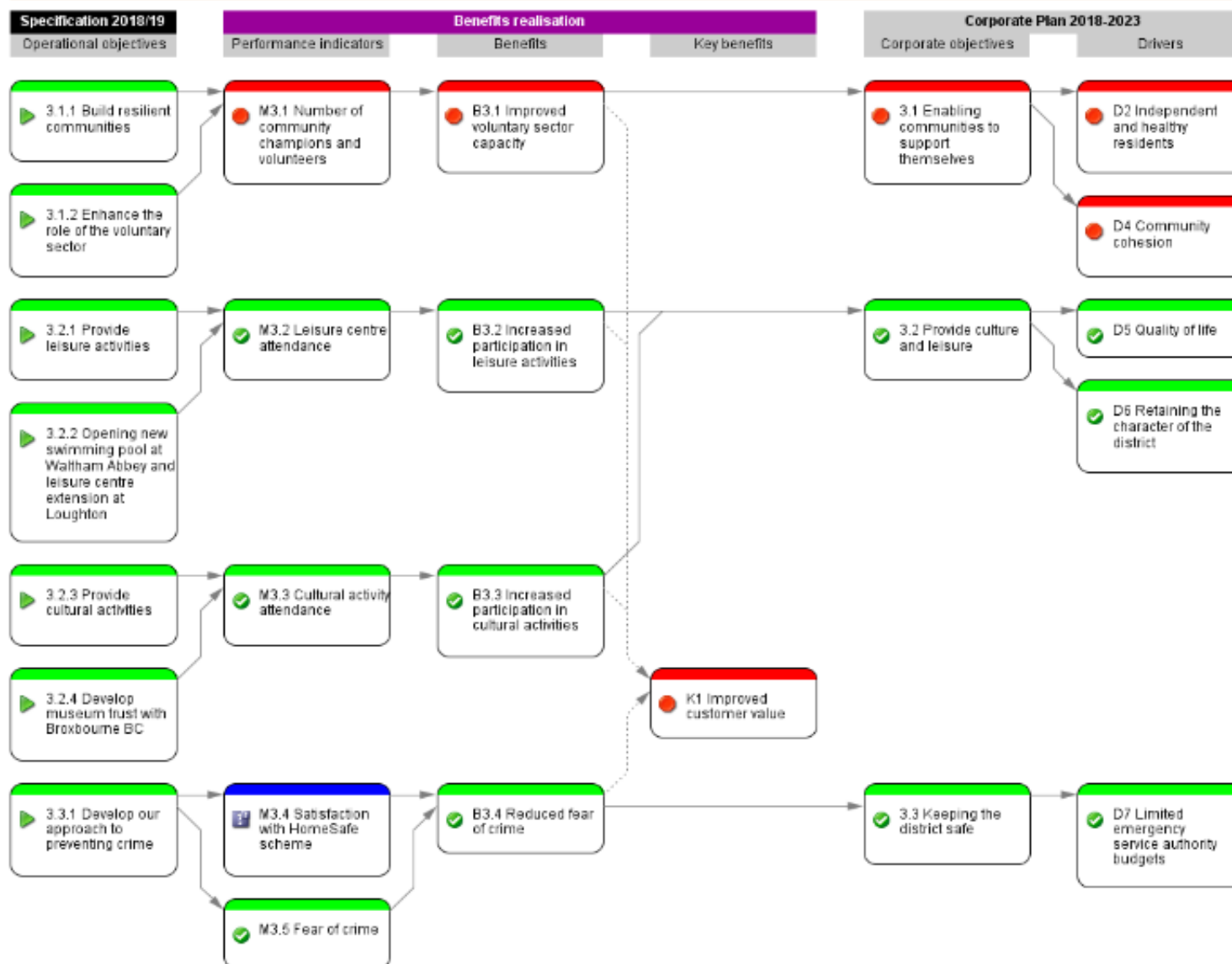
Corrective action



Q1 2018/19			Q2 2018/19			Q3 2018/19			Q4 2018/19		
Target	Value	Status	Target	Value	Status	Target	Value	Status	Target	Value	Status
5.00%	7.84%	✓	10.00%			15.00%			20.00%		

Aim 3 - People and communities achieve their potential

Stronger communities



**Aim 3 People and communities achieve their potential**

Stronger communities

To enable communities to support themselves through the further development of partnership working with Town and Parish Councils and Voluntary Action Epping Forest, as well as provide opportunities for residents to participate in cultural and leisure activities which celebrate the character and heritage of the District. And finally, to prevent crime and ensure our residents feel safer through partnership working with Essex Police.

Corporate objective 3.1 Enabling communities to support themselves

Developing partnership working with the voluntary sector to help build community capacity and resilience across the district, enabling communities to support themselves.


Operational objective 3.1.1 Build resilient communities

RAG	Description	Progress	Due date	Expected outcome	Scrutiny	Manager
	Build resilient communities	25%	31-Mar-2019	Action On Target	CSC	Assistant Director - Community Services & Safety (CSS01)
	05-Jul-2018 Q1 – The Community, Health & Wellbeing Team, in partnership with the West Essex CCG, Community Matrons, Community Agents, VAEF, Essex County Fire & Rescue Service and Public Health has undertaken a pilot neighbourhood project in Buckhurst Hill. A door knocking exercise was undertaken and a community event will be facilitated in Q2. Intelligence gathered will be used to determine a partnership response to local need identified. A Community Champions Project has been launched and the initial six geographic localities identified.					


Operational objective 3.1.2 Enhance the role of the voluntary sector

RAG	Description	Progress	Due date	Expected outcome	Scrutiny	Manager
	Enhance the role of the voluntary sector	25%	31-Mar-2019	Action On Target	CSC	Assistant Director - Community Services & Safety (CSS01)
	05-Jul-2018 Q1 – Objective relating to Year 3 of the current Grant Aid SLA with VAEF are in the process of being agreed in line ECC's pan-Essex targets for CVS's.					


Corporate objective 3.2 Providing culture and leisure

	Residents of all ages and backgrounds enjoy opportunities to participate in cultural and leisure activities which celebrate the rural character and heritage of our district.
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Operational objective 3.2.1 Provide leisure activities

RAG	Description	Progress	Due date	Expected outcome	Scrutiny	Manager
	Provide leisure activities 16-Jul-2018 Leisure activities being met and delivered	25%	31-Mar-2019	Action On Target	NSC	Acting Chief Executive


Projects & programmes P135 New Leisure Management Contract Programme

RAG	Description	Progress	Due date	Stage	Scrutiny	Manager
	To maximise participation and value for money in the provision of leisure services to local residents and visitors through a partnership contract to manage the Council's Leisure Centres, and involving the extension of Loughton Leisure Centre as well as a final decision on whether to proceed with the construction of the new North Weald Leisure Centre.	40%	31-Mar-2023	Implement	NSC	Leisure Management Contract Manager


Operational objective 3.2.2 Opening new swimming pool at Waltham Abbey and leisure centre extension at Loughton

RAG	Description	Progress	Due date	Expected outcome	Scrutiny	Manager
	Opening new swimming pool at Waltham Abbey and leisure centre extension at Loughton 17-Aug-2018 Q1- Leisure Centre is ahead of schedule and due to open in early November 2018. Therefore classed as 70% complete	70%	31-Mar-2019	Action On Target	NSC	Assistant Director - Environment & Neighbourhoods (NNS01)


Projects & programmes **P135 New Leisure Management Contract Programme**

RAG	Description	Progress	Due date	Stage	Scrutiny	Manager
	To maximise participation and value for money in the provision of leisure services to local residents and visitors through a partnership contract to manage the Council's Leisure Centres, and involving the extension of Loughton Leisure Centre as well as a final decision on whether to proceed with the construction of the new North Weald Leisure Centre.	40%	31-Mar-2023	Implement	NSC	Leisure Management Contract Manager


Operational objective **3.2.3 Provide cultural activities**

RAG	Description	Progress	Due date	Expected outcome	Scrutiny	Manager
	Provide cultural activities	25%	31-Mar-2019	Action On Target	CSC	Museum, Heritage & Culture Manager (CHC01)
	23-Jul-2018 Q1 - total users for cultural activities during q1 is 130117, where 8726 attended in person.					

Operational objective **3.2.4 Develop museum trust with Broxbourne BC**

RAG	Description	Progress	Due date	Expected outcome	Scrutiny	Manager
	Develop museum trust with Broxbourne BC	25%	31-Mar-2019	Action On Target	CSC	Museum, Heritage & Culture Manager (CHC01)
	13-Jul-2018 Q1 – all trustees appointed , trust has met four times, the trust is registered with Companies House but still awaiting registration with the Charity Commission. Trustees supported MHC with its first Crowd funding campaign and has outlined its initial fundraising priorities. A formal launch of the trust will take place on the 13th October.					


Projects & programmes **P008 Museum Development Trust**

RAG	Description	Progress	Due date	Stage	Scrutiny	Manager
	To establish a Development Trust for the Epping Forest and Lowewood Museum services, involving the securing of additional income for activities, exhibitions and events, as well as providing opportunities for the greater inclusion of minority groups.	98%	31-Oct-2018	Implement	CSC	Assistant Director - Community Services & Safety (CSS01)


Corporate objective **3.3 Keeping the district safe**

-  Working in partnership with Essex Police to prevent crime and ensure our residents feel safe in the community.

Operational objective **3.3.1 Develop our approach to preventing crime**

RAG	Description	Progress	Due date	Expected outcome	Scrutiny	Manager
	Develop our approach to preventing crime	25%	31-Mar-2019	Action On Target	CSC	Director of Communities (CDR01)
	04-Jul-2018 Q1 - The Epping Forest Community Safety Hub will be officially launched on 20th July within the Civic Offices in Epping. Three full time police officers a sergeant and two PC's work from the Civic offices using a marked police vehicle. They are working in collaboration with the Community Safety Team as an integrated Community Safety Hub. The officers work activities are directed by tasking requests and must relate to priorities of the Police and Crime Plan or the Community Safety Partnership priorities for the district.					

Projects & programmes **P181 EFDC Community Safety Hub**

RAG	Description	Progress	Due date	Stage	Scrutiny	Manager
	To create a new Community Safety Hub at the Civic Offices to tackle the rising incidents of crime and anti-social behaviour within the District involving the hosting of 3 Essex Police Officers, the refurbishing of the Community Safety Team Office and the commissioning of Parkguard Security to undertake targeted patrolling.	54%	30-Jun-2021	Prototype	CSC	Safer Communities Manager (CSC01)



Performance indicator **M3.1 Number of Community Champions and volunteers**

The aim of this indicator is to measure the increase in the number of community leaders and volunteers in the Epping Forest District. Volunteering is of importance in community terms, as it helps to create more resilient, vibrant and self-supporting communities.

Is year-end target likely to be achieved?

 Yes

Live from

2018

Scrutiny

CSC

Manager

Assistant Director - Community Services & Safety (CSS01) Community, Health & Wellbeing Manager (CHW01)

Good performance

Aim to Maximise

Corporate or Partnership indicator

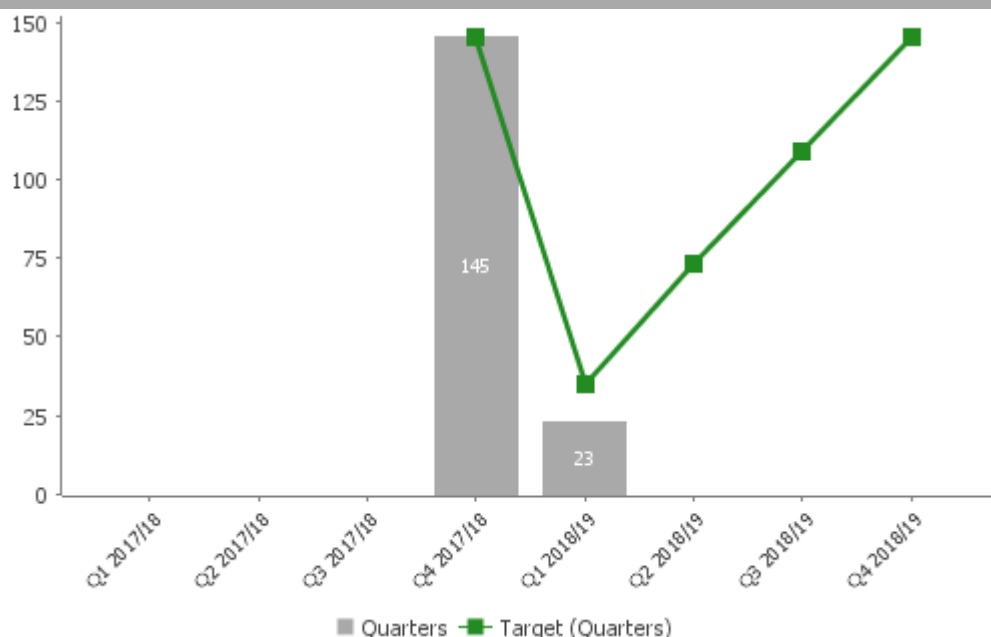
Corporate

Annual trend



Trend chart


Comments



13-Sep-2018 23 volunteers have been placed with organisations. Placement figure is lower than anticipated at this stage.

The Community, Health & Wellbeing team have worked during quarter one to plan and set up the new volunteering initiative – Community Champions. Time has been spent producing a clear outline of the role and requirements of community champions and how they can support the area within which they live and benefit residents of the district. The CHW team have attended numerous meetings to promote the scheme and recruitment will start in quarter 2.

Corrective action

Q1 2018/19			Q2 2018/19			Q3 2018/19			Q4 2018/19		
Target	Value	Status	Target	Value	Status	Target	Value	Status	Target	Value	Status
35	23		73			109			145		



Performance indicator **M3.2 Leisure centre attendance**

The number of attendances at leisure centres through Epping Forest District Council

Is year-end target likely to be achieved?

Yes

Live from

2018

Scrutiny

NSC

Manager

Assistant Director - Environment & Neighbourhoods (NNS01)

Good performance

Corporate or Partnership indicator

Annual trend

Aim to Maximise

Corporate

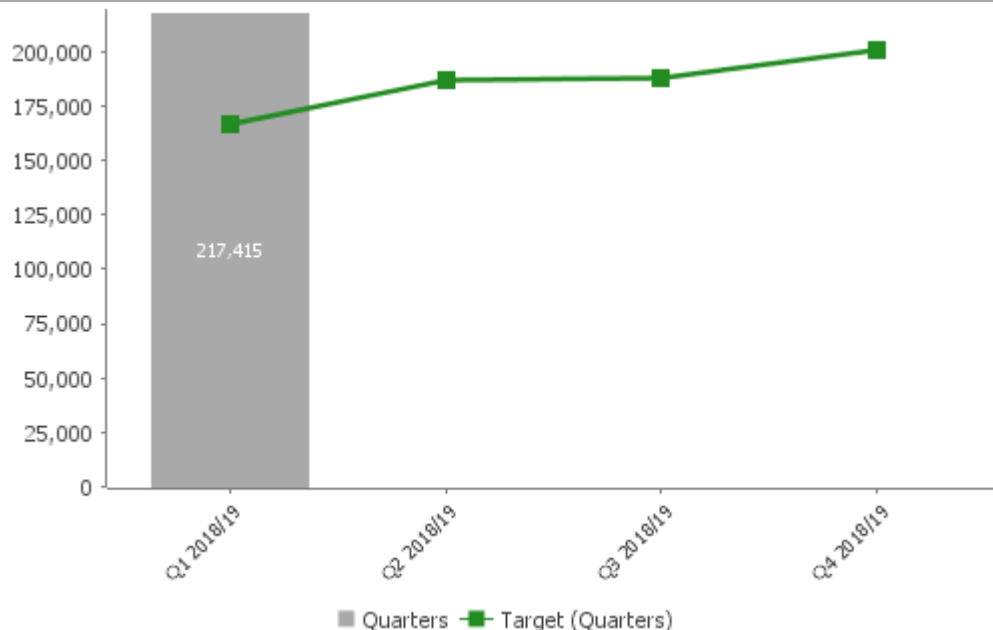


Trend chart

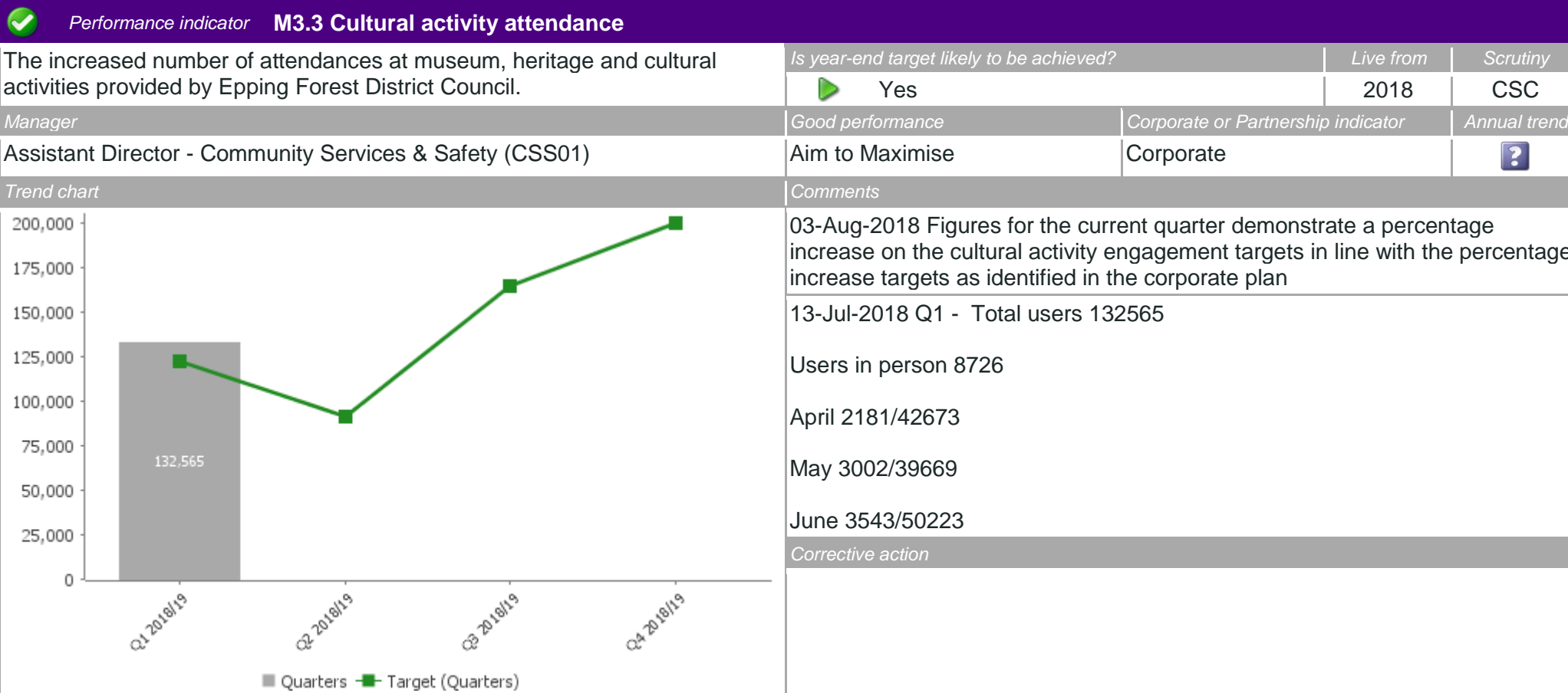
Comments


02-Aug-2018 Q1 – target met

Corrective action



Q1 2018/19			Q2 2018/19			Q3 2018/19			Q4 2018/19		
Target	Value	Status	Target	Value	Status	Target	Value	Status	Target	Value	Status
167,235	217,415		187,545			187,874			200,970		



Q1 2018/19			Q2 2018/19			Q3 2018/19			Q4 2018/19		
Target	Value	Status	Target	Value	Status	Target	Value	Status	Target	Value	Status
122,667	132,565		91,014			164,456			200,000		

<div> <div>?</div> <div>Performance indicator</div> <div>M3.4 Satisfaction with HomeSafe scheme</div> </div>			
This indicator relates to the satisfaction levels of the HomeSafe scheme which was reviewed in 2017/18. Baseline data is to be collected in 2018/19 to allow for a target to be set from 2019/20 onwards. The intended measure is to be an increase in the satisfaction levels.	Is year-end target likely to be achieved?	Live from	Scrutiny
	<div> <div></div> <div>Not applicable</div> </div>	2019	CSC
Manager	Good performance	Corporate or Partnership indicator	Annual trend
Assistant Director - Community Services & Safety (CSS01)	Aim to Minimise	Partnership	?
Trend chart	Comments		
	Corrective action		

2018/19		
Target	Value	Status



Performance indicator **M3.5 Fear of crime**

This indicator relates to the reduced fear of crime within the Epping Forest District year-on-year. It is informed by the 'Public Views and Experience of Policing and Criminal Justice in Essex' annual survey (Essex Police).

Is year-end target likely to be achieved?



Uncertain

Live from

2018

Scrutiny

CSC

Manager

Assistant Director - Community Services & Safety (CSS01)

Good performance

Aim to Minimise

Corporate or Partnership indicator

Partnership

Annual trend

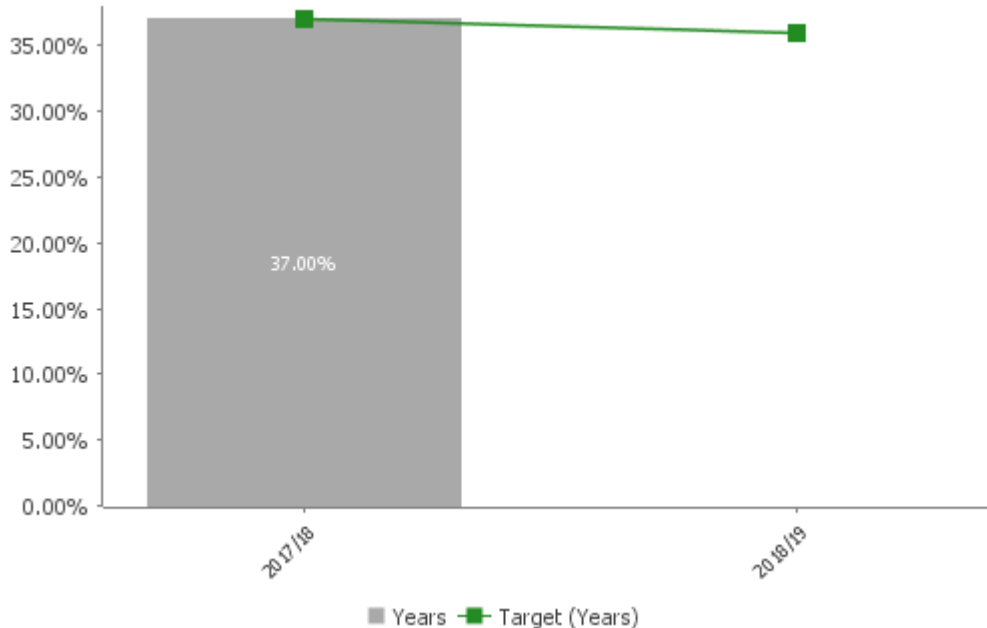


Trend chart

Comments

29-Aug-2018 Please note this is an annual indicator

Corrective action



2018/19

Target

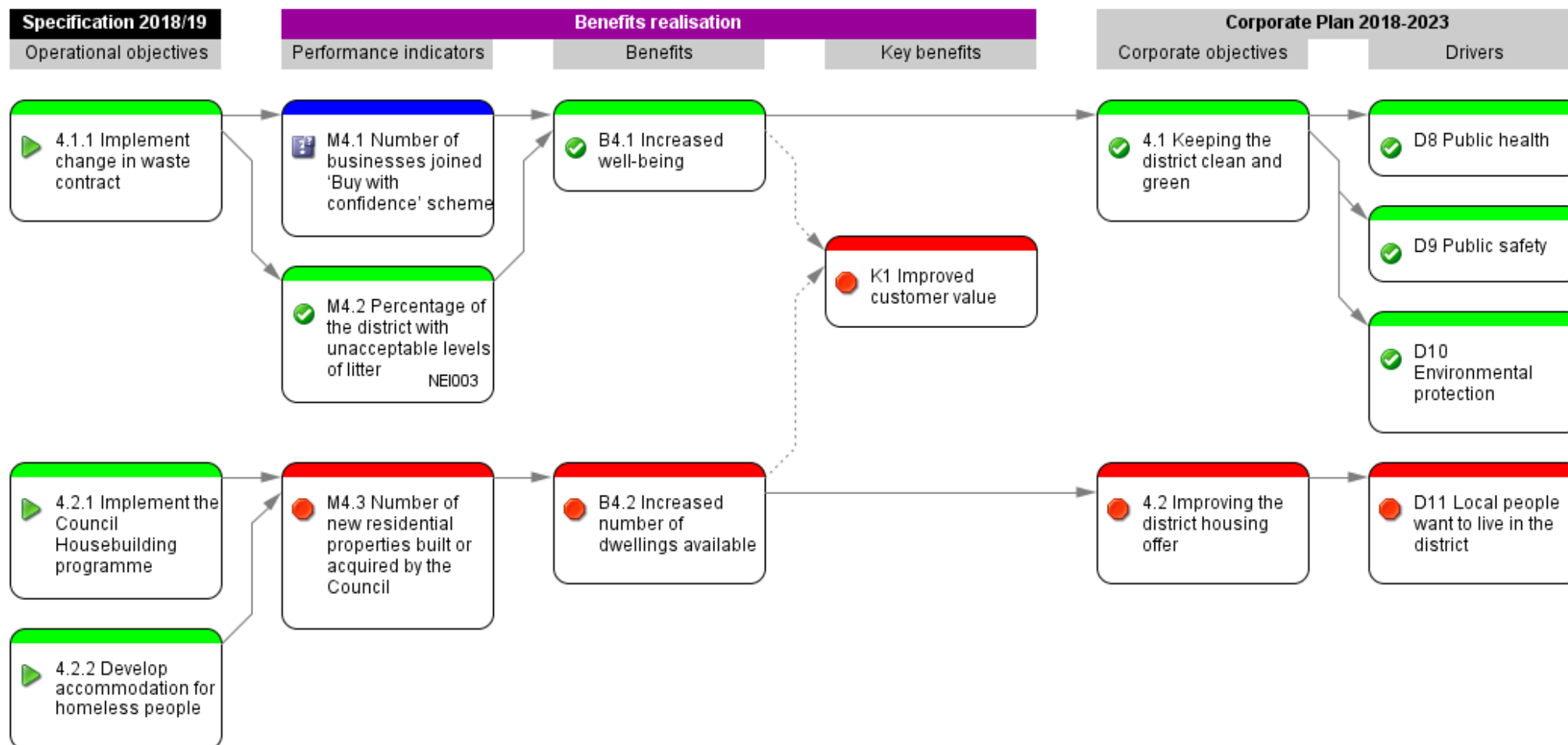
36.00%

Value

Status

● Aim 4 - Delivering effective core services that people want

Stronger places



**Aim 4 Delivering effective core services that people want**

Stronger places

To strive for a cleaner, greener and attractive District where people feel proud to live and work, as well as to ensure the District has homes and neighbourhoods which accommodate the needs of those who wish to live in the District – including homeless people.

Corporate objective 4.1 Keeping the district clean and green

Striving for a cleaner, greener and attractive district in which businesses and communities prosper, where people feel proud to live and work.

Operational objective 4.1.1 Implement change in waste contract

RAG	Description	Progress	Due date	Expected outcome	Scrutiny	Manager
	Implement change in waste contract	0%	31-Mar-2019	Action On Target	NSC	Assistant Director - Technical (NTS01)
	31-Aug-2018 The Waste Management Partnership Board (WMPB) has established a Innovation Forum (IF) comprising of Biffa and Council Officers to look at ideas and report back with progress.					


Corporate objective 4.2 Improving the district housing offer

Epping Forest will be a district that has homes and neighbourhoods that are safe, decent and attractive and that can accommodate the needs of those who want to live in the district including homeless people.


Operational objective 4.2.1 Implement the Council Housebuilding programme

RAG	Description	Progress	Due date	Expected outcome	Scrutiny	Manager
	Implement the Council Housebuilding programme	25%	31-Mar-2019	Action On Target	CSC	Assistant Director - Housing Property (CPY01)
	06-Jul-2018 Q1 – Phase 2 (Burton Rd, Loughton) is due for completion in December 2018. 5 of the 34 homes on 2 sites in Phase 3 are completed, with the remaining 29 homes on due for completion on 5 sites between July 2018 and August 2019 – although issues have arisen at two of the sites that will now delay their completion. The newly-appointed consultants and contractors for Phase 4-6 are working collaboratively on an appropriate programme of work, which the two contractors will price in due course.					


Projects & programmes **P120 Council Housebuilding Programme**

RAG	Description	Progress	Due date	Stage	Scrutiny	Manager
	To undertake a phased housebuilding programme within the District, using the '1-4-1' right-to-buy receipts and underutilised Council-owned land, to provide further social housing within the District for use by applicants on the Council's Housing Register, and involving the purchase of properties on the open market, as well as the purchase of affordable housing provided by developers under Section 106 Legal Agreements.	78%	12-Dec-2020	Implement	CSC	Senior Project Manager (Housing) .

Operational objective **4.2.2 Develop accommodation for homeless people**

RAG	Description	Progress	Due date	Expected outcome	Scrutiny	Manager
	Develop accommodation for homeless people	25%	31-Mar-2019	Action On Target	CSC	Assistant Director - Housing Property (CPY01)
	06-Jul-2018 Q1 - The contract for the supply and erection of the 3 modular units to accommodate 6 single homeless people at Norway House, North Weald (plus a modular store) is currently out to tender. Completion for the project is scheduled for December 2018.					

Projects & programmes **P151 Homeless PODs**

RAG	Description	Progress	Due date	Stage	Scrutiny	Manager
	To provide temporary accommodation for homeless households at a lower cost than either traditional built, permanent accommodation or placing such households in expensive bed and breakfast accommodation. The pilot scheme will assemble three pods at Norway House to accommodate six single, vulnerable, homeless persons.	41%	31-Jul-2019	Initiation	CSC	Senior Project Manager (Housing)

Performance indicator M4.1 Number of businesses who joined the 'Buy with confidence' scheme

This indicator is a measure of the successful implementation and promotion of the 'Buy with confidence' (BWC) scheme.

Is year-end target likely to be achieved?



Uncertain

Live from

2018

Scrutiny

NSC

Manager

Acting Chief Executive

Good performance

Aim to Maximise

Corporate or Partnership indicator

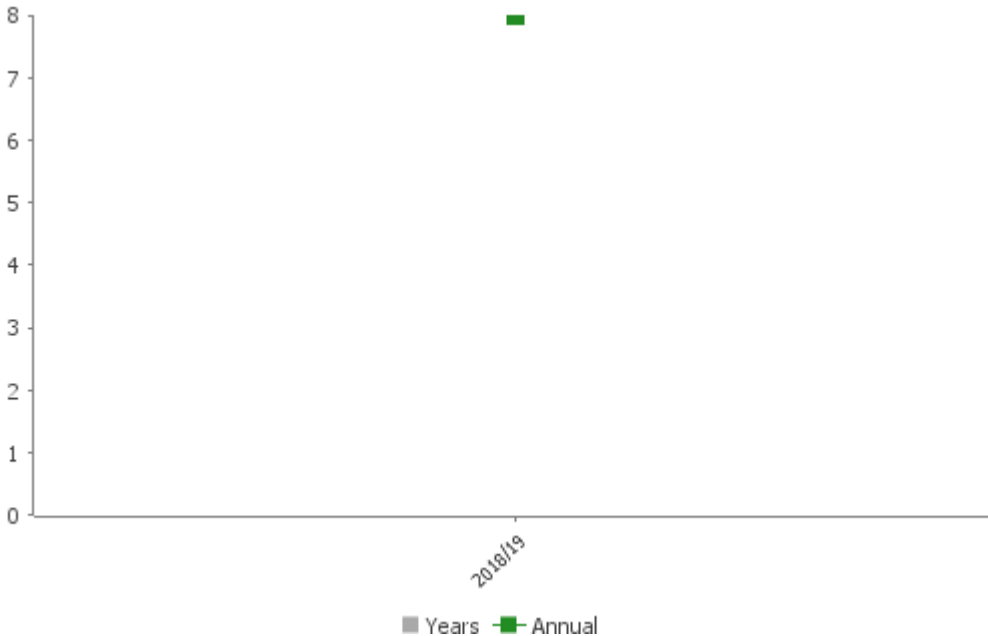
Corporate

Annual trend



Trend chart

Comments



24-Aug-2018 Q1 18/19 update - One Company has signed up in EFDC and another in plan. However, the target of 8 may prove difficult to meet due to the Fee of £400.00 charged to businesses to join the scheme as and possibly as the business is also subjected to an external audit by the Trading standards'

Corrective action

May need to review the target as appearing more difficult than agreed.

2018/19		
Target	Value	Status
8		



Performance indicator

M4.2 Percentage of the district with unacceptable levels of litter

This indicator seeks to reduce unacceptable levels of litter. Performance is based on surveys of prescribed sites carried out over four quarterly periods each year, and represents the percentage of relevant land with deposits of litter which exceed the acceptable level (Previously NEI003).

Is year-end target likely to be achieved?

Yes

Live from

2007

Scrutiny

NSC

Manager

Assistant Director - Technical (NTS01)

Good performance

Aim to Minimise

Corporate or Partnership indicator

Corporate

Annual trend

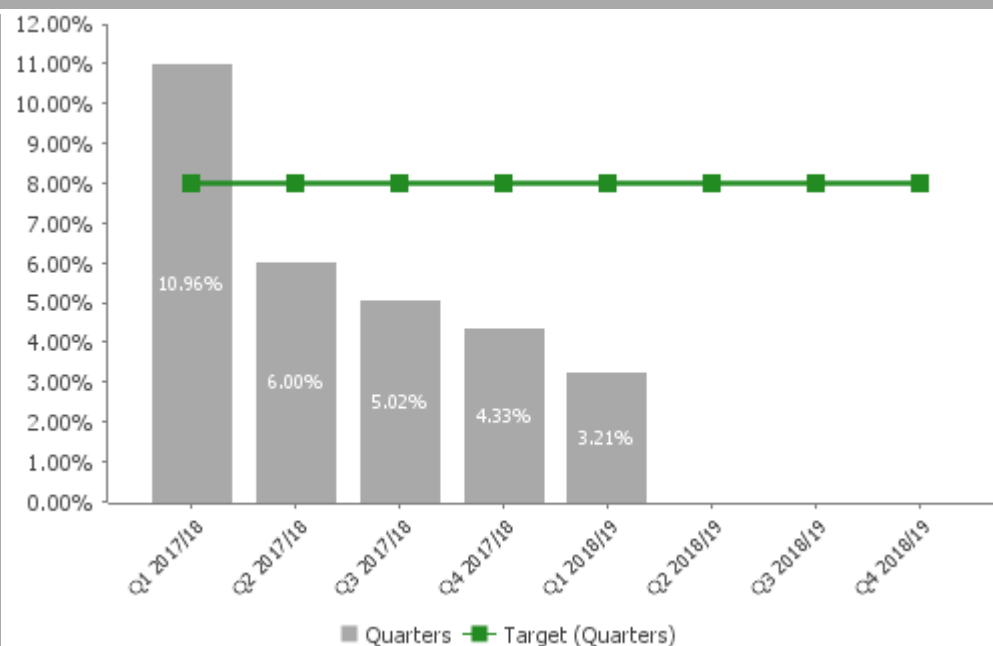


Trend chart

Comments

15-Aug-2018 Target Achieved

Corrective action



Q1 2018/19			Q2 2018/19			Q3 2018/19			Q4 2018/19		
Target	Value	Status	Target	Value	Status	Target	Value	Status	Target	Value	Status
8.00%	3.21%		8.00%			8.00%			8.00%		

Performance indicator M4.3 Number of new residential properties built or acquired by the Council

To increase the level of Council housing in the District. To make better use of the Council's land to provide affordable housing.

Is year-end target likely to be achieved?



Uncertain

Live from

2018

Scrutiny

CSC

Manager

Good performance

Corporate or Partnership indicator

Annual trend

Assistant Director - Housing Property (CPY01)

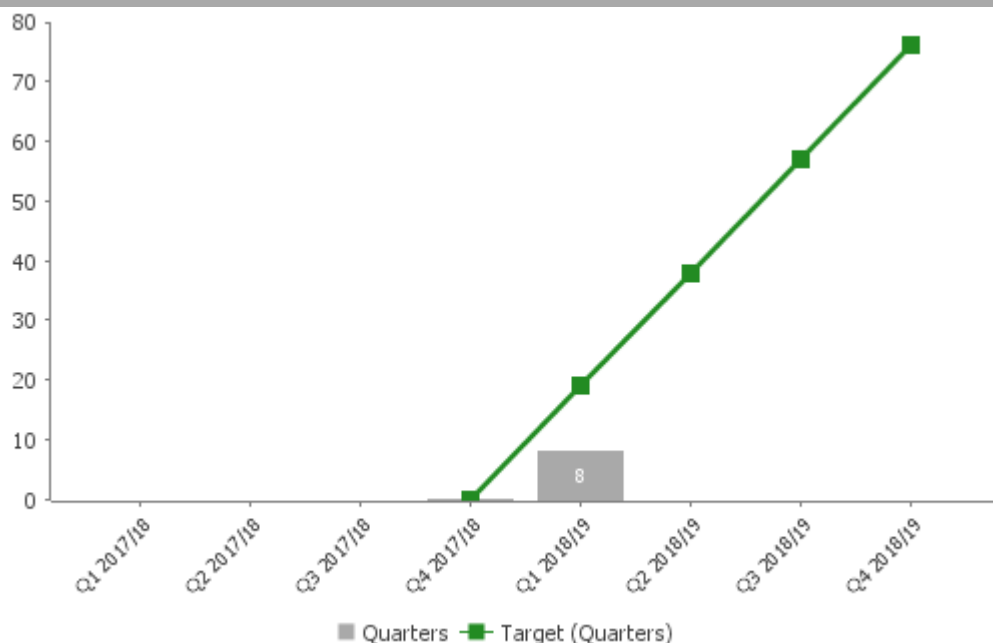
Aim to Maximise

Corporate



Trend chart

Comments



29-Aug-2018 25-Jul-2018 8 sites were completed at Barnfields. We were due to complete on the following sites; Springfield, Centre Road, Centre Drive and Parklands.

Stewards Green site: delays due to asbestos contamination at a late stage in the construction. Materials that had previously been notified as being asbestos free were used in the formation of the hard core for the new road base which was then later found to contain asbestos. This was compounded when it was later found that there had also been cross contamination to the topsoil in some areas of the soft landscaping

Burton Road site – delays due to unexpected ground obstructions (live electricity cable that was not shown on existing service drawings was found running through the whole site) and issues with ground levels

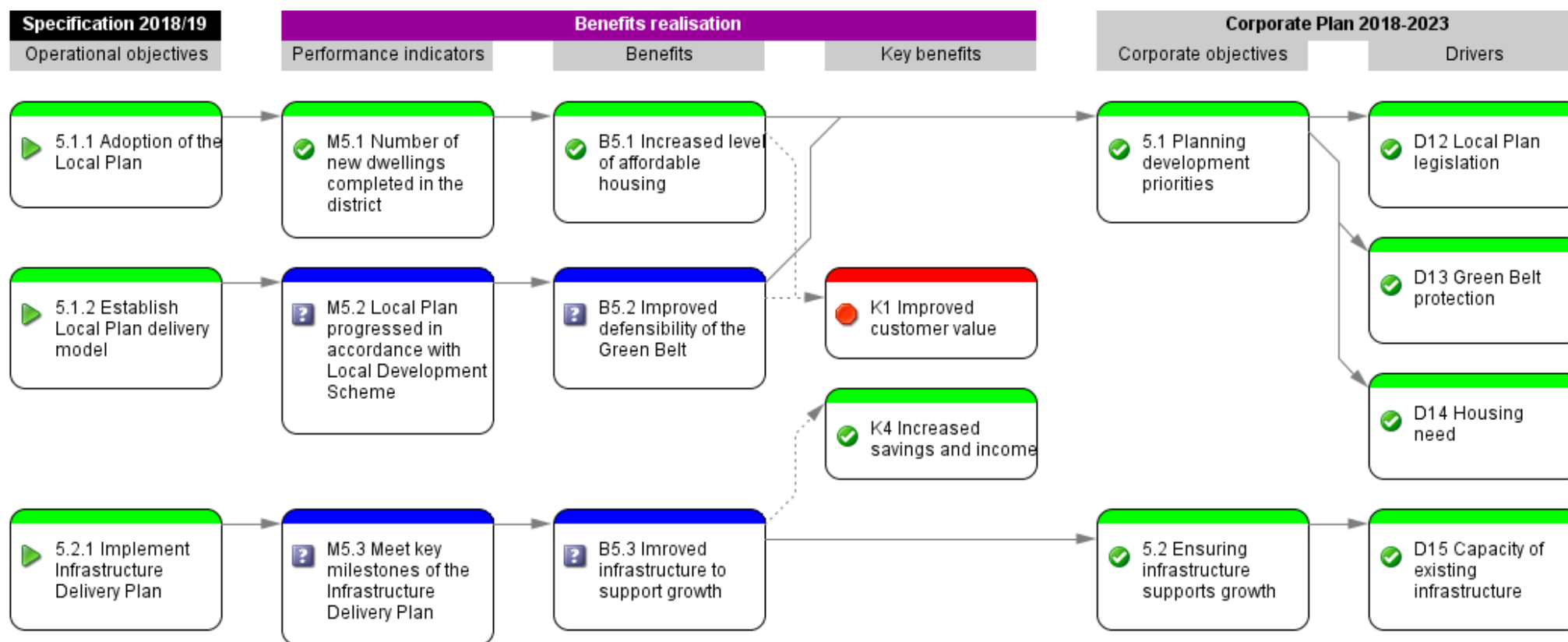
Corrective action

All sites were delayed due to service provisions, design issues and performance problems with the employee agent all of which are being managed

Q1 2018/19			Q2 2018/19			Q3 2018/19			Q4 2018/19		
Target	Value	Status	Target	Value	Status	Target	Value	Status	Target	Value	Status
19	8		38			57			76		

✓ Aim 5 - A district with planned development

Stronger places



**Aim 5 A district with planned development**

Stronger places

To provide planning development opportunities for delivering strategically planned growth, supported by essential infrastructure provision, which addresses the provision of affordable housing in the District whilst also protecting the Green Belt and rural landscape.

Corporate objective 5.1 Planning development priorities

Creating a sustainable environment including planning for growth, to address issues such as the provision of affordable housing, whilst protecting the Green Belt and rural landscape.


Operational objective 5.1.1 Adoption of the Local Plan

RAG	Description	Progress	Due date	Expected outcome	Scrutiny	Manager
	Adoption of the Local Plan	25%	31-Mar-2019	Action Under Control	NSC	Acting Chief Executive
	06-Jul-2018 Q1 – The Local Plan has been delayed following a Planning Court ruling on 20 March 2018 when Mrs Justice Lang in granting leave for a full hearing ordered that the Council be restrained from submitting the LPSV for independent examination until the final determination of the judicial review claim, or further order. The judicial review hearings were held on 23 and 24 May 2018. In the judgement given by Mr Justice Supperstone on 29 June 2018, the High Court dismissed the legal challenge to the Local Plan paving the way for the Council to submit the Plan to the Secretary of State for Independent Examination.					

Projects & programmes P115 Local Plan Programme

RAG	Description	Progress	Due date	Stage	Scrutiny	Manager
	To produce a sound Local Plan that meets the future needs of our communities following consultation with local residents and neighbouring local Councils, and involving a Green Belt Review, Infrastructure Delivery Plan, Transport assessments and Housing Market assessments.	41%	01-Apr-2019	Implement	NSC	Interim Assistant Director (NFP502) .
	29-Aug-2018 Q1 – The Local Plan has been delayed following a Planning Court ruling on 20 March 2018 when Mrs Justice Lang in granting leave for a full hearing ordered that the Council be restrained from submitting the LPSV for independent examination until the final determination of the judicial review claim, or further order. The judicial review hearings were held on 23 and 24 May 2018. In the judgement given by Mr Justice Supperstone on 29 June 2018, the High Court dismissed the legal challenge to the Local Plan paving the way for the Council to submit the Plan to the Secretary of State for Independent Examination.					


Operational objective **5.1.2 Establish Local Plan delivery model**

RAG	Description	Progress	Due date	Expected outcome	Scrutiny	Manager
	Establish Local Plan delivery model	25%	31-Mar-2019	Action On Target	NSC	Acting Chief Executive
	06-Jul-2018 Q1 – Work is continuing with site promoters, Essex County Council and where appropriate,. Harlow Council, to put in place Planning Performance Agreements (PPAs) which will provide an agreed framework and project plan for the production of Strategic Masterplans for the Garden Communities and for the Masterplan areas across the rest of the District. The PPA's and Strategic Masterplans will ensure that planning proposals for the sites will be “front-loaded” and co-ordinated, whilst also ensuring the timely progression of planning applications and delivery.					

Corporate objective **5.2 Ensuring infrastructure supports growth**

	High quality sustainable development supported by appropriate infrastructure provision.
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Operational objective **5.2.1 Implement Infrastructure Delivery Plan**

RAG	Description	Progress	Due date	Expected outcome	Scrutiny	Manager
	Implement Infrastructure Delivery Plan	25%	31-Mar-2019	Action On Target	NSC	Acting Chief Executive
	06-Jul-2018 Q1 – The Council has received funding totaling £150,000 from the MHCLG Design Quality funding stream to support the implementation of the Local Plan to supplement the DDF funding agreed by Cabinet on 7 December 2017 to establish a new Implementation Team from 1 April 2018. Specialist external consulting support has been procured to assist in the delivery of the Infrastructure Delivery Plan across the Garden Town Area to include the strategic sites in Epping Forest.					



Performance indicator M5.1 Number of new dwellings completed in the district

This Performance Indicator will measure progress towards completion of new dwellings as per the Local Plan projection. The Local Plan sets out the approach and detailed policies for the whole District for the period up to 2033 including identified housing requirements.

Is year-end target likely to be achieved?



Not applicable

Live from

2018

Scrutiny

CSC

Manager

Interim Assistant Director (NFP502)

Good performance

Corporate or Partnership indicator

Annual trend

Aim to Maximise

Corporate

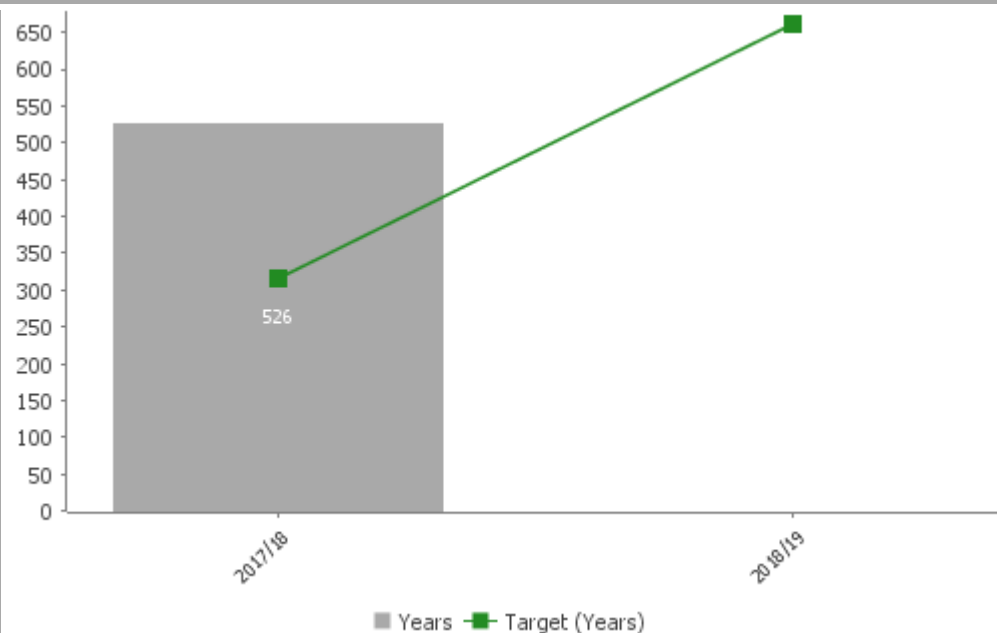


Trend chart

Comments

30-Aug-2018 17/18 Total data achieved includes 'Decision on Dates' which is when the decision was granted. Please note this is an Annual indicator.

Corrective action





2018/19


Target




Value

Status

661

 Performance indicator M5.2 Local Plan progressed in accordance with Local Development Scheme			
This indicator will measure the progress of the Local Plan in accordance with Local Development Scheme.	Is year-end target likely to be achieved?		Live from
	 Yes		2018
Manager	Good performance	Corporate or Partnership indicator	
Interim Assistant Director (NFP502)	Aim to Maximise	Corporate	Annual trend
Trend chart	Comments		
This is a Yes / No indicator, i.e. it shows whether an event has taken place - Yes or No.			
	Corrective action		

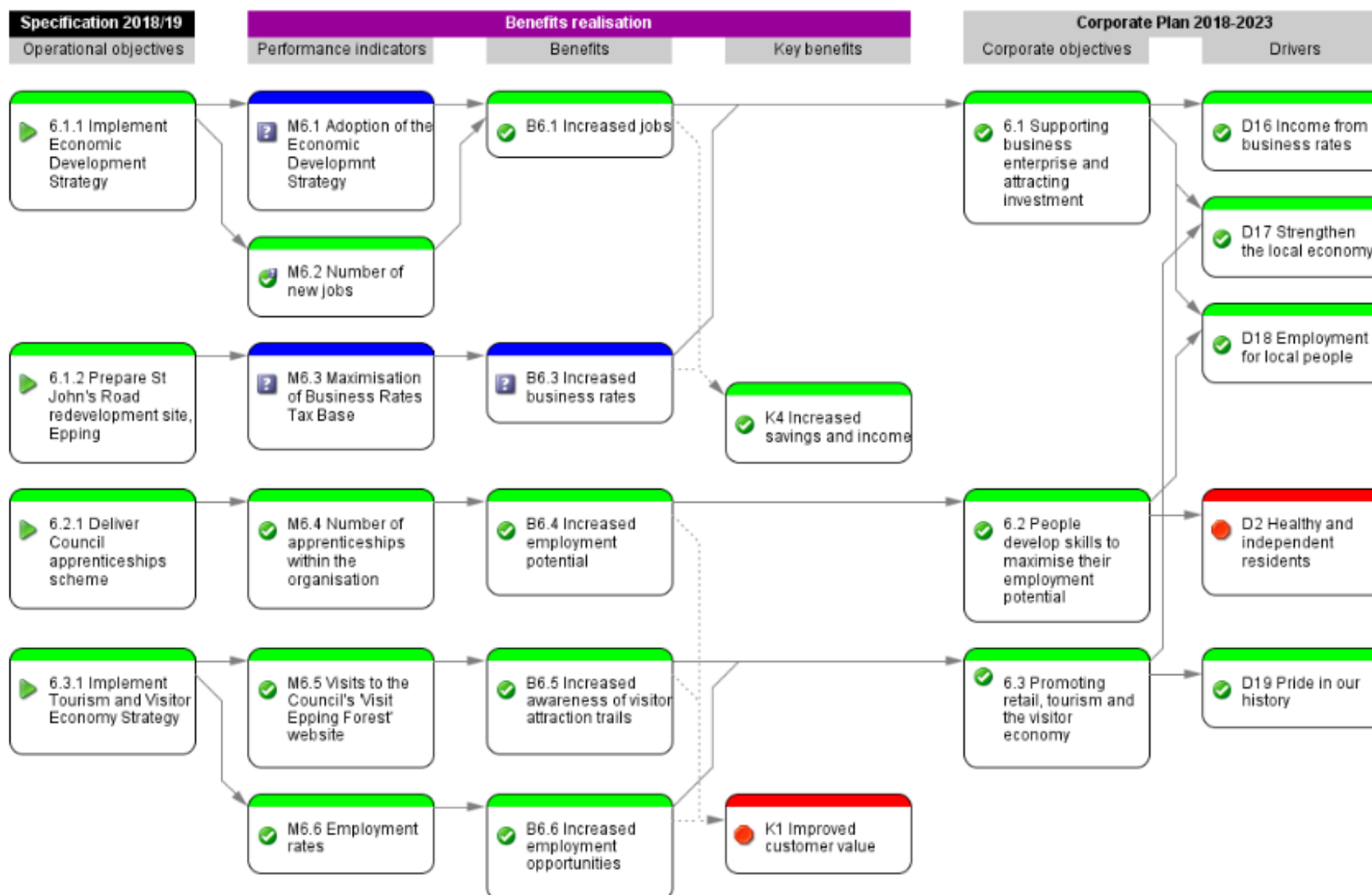
2018/19		
Target	Value	Status
Yes		

 Performance indicator M5.3 Meet key milestones of the Infrastructure Delivery Plan			
This indicator will measure the achievement of milestones of the Infrastructure Delivery Plan (IDP).	Is year-end target likely to be achieved?		Live from
	 Not applicable		2019
Manager	Good performance	Corporate or Partnership indicator	
Interim Assistant Director (NFP502)	Aim to Maximise	Corporate	 Annual trend
Trend chart	Comments		
This is a Yes / No indicator, i.e. it shows whether an event has taken place - Yes or No.	Milestones for this indicator will be reported once the Local Plan is adopted, which is expected to happen in May 2019.		
	Corrective action		

2018/19		
Target	Value	Status

● Aim 6 - An environment where businesses thrive

Stronger places



**Aim 6 An environment where new and existing businesses thrive**

Stronger places

To encourage sustainable economic development, including a thriving and sustainable tourist and visitor economy, as well as improving educational achievement and career opportunities for young people, which increases employment opportunities for local people.

Corporate objective 6.1 Supporting business enterprise and attracting investment

Achieving the best possible outcome for businesses and residents of the district by encouraging sustainable commercial and economic development. Generating long term financial benefits and increasing employment opportunities for local people.

Operational objective 6.1.1 Implement Economic Development Strategy

RAG	Description	Progress	Due date	Expected outcome	Scrutiny	Manager
	Implement Economic Development Strategy	25%	31-Mar-2019	Action On Target	NSC	Local Strategic Partnership Manager (NSP01)
	31-Aug-2018 Q1 - Data collection is underway. Outline Delivery Plan has been approved by AMED. (Cabinet Committee) On target for production of strategy by February 2019.					


Operational objective 6.1.2 Prepare St John's Road redevelopment site, Epping

RAG	Description	Progress	Due date	Expected outcome	Scrutiny	Manager
	Prepare St John's Road redevelopment site, Epping	25%	31-Mar-2019	Action On Target	NSC	Acting Chief Executive
	06-Jul-2018 Q1 – After a protracted period of discussion between Frontier Estates and Epping Town Council with regard to the Town Council's replacement facilities, the tri-partite contract was due to be entered into in early June, preparing the way for the preparation and submission of the planning application for the site. The application will be for a mixed use scheme in accordance with the Design and Development Brief previously agreed.					


Projects & programmes P114 St John's Road Development

RAG	Description	Progress	Due date	Stage	Scrutiny	Manager
	To facilitate the progress of the St Johns Road redevelopment scheme to construct a mixed use scheme, and involving the purchase of land from Essex County Council, the demolition of various existing buildings and the relocation of the Council's Housing Repairs team.	92%	31-Mar-2018	Implement	NSC	Acting Chief Executive


Corporate objective 6.2 People develop skills to maximise their employment potential

-  Improving educational achievement, with fewer young people not in education, employment or training. Building opportunities for young people to progress their careers through our apprenticeship scheme – recognising and rewarding excellence.


Operational objective 6.2.1 Deliver Council apprenticeships scheme

RAG	Description	Progress	Due date	Expected outcome	Scrutiny	Manager
	Deliver Council apprenticeships scheme	25%	31-Mar-2019	Action On Target	RSC	Learning & Development Manager (RHR02)
	04-Jul-2018 Q1 - Apprentices are in their second 6 month work placements, they are 80% complete on their qualifications, all 9 have passed their first year with us and will be offered a second year plus a further apprenticeship qualification. Apprentices also successfully supported delivery of Crucial Crew where they developed and delivered a scenario based on Drugs Awareness.					

Corporate objective 6.3 Promoting retail, tourism and the visitor economy

-  A thriving sustainable tourism and visitor economy which seizes the opportunities of our towns and countryside, history and heritage, and enhances our businesses, communities and environment.

Operational objective 6.3.1 Implement Tourism and Visitor Economy Strategy

RAG	Description	Progress	Due date	Expected outcome	Scrutiny	Manager
	Implement Tourism and Visitor Economy Strategy	25%	31-Mar-2019	Action On Target	NSC	Acting Chief Executive
	06-Jul-2018 Q1 - District Tourism Strategy has been agreed by the Epping Forest Tourism and Visitor Board. Discussions with neighbouring authorities in relation to a joined strategy to take place.					

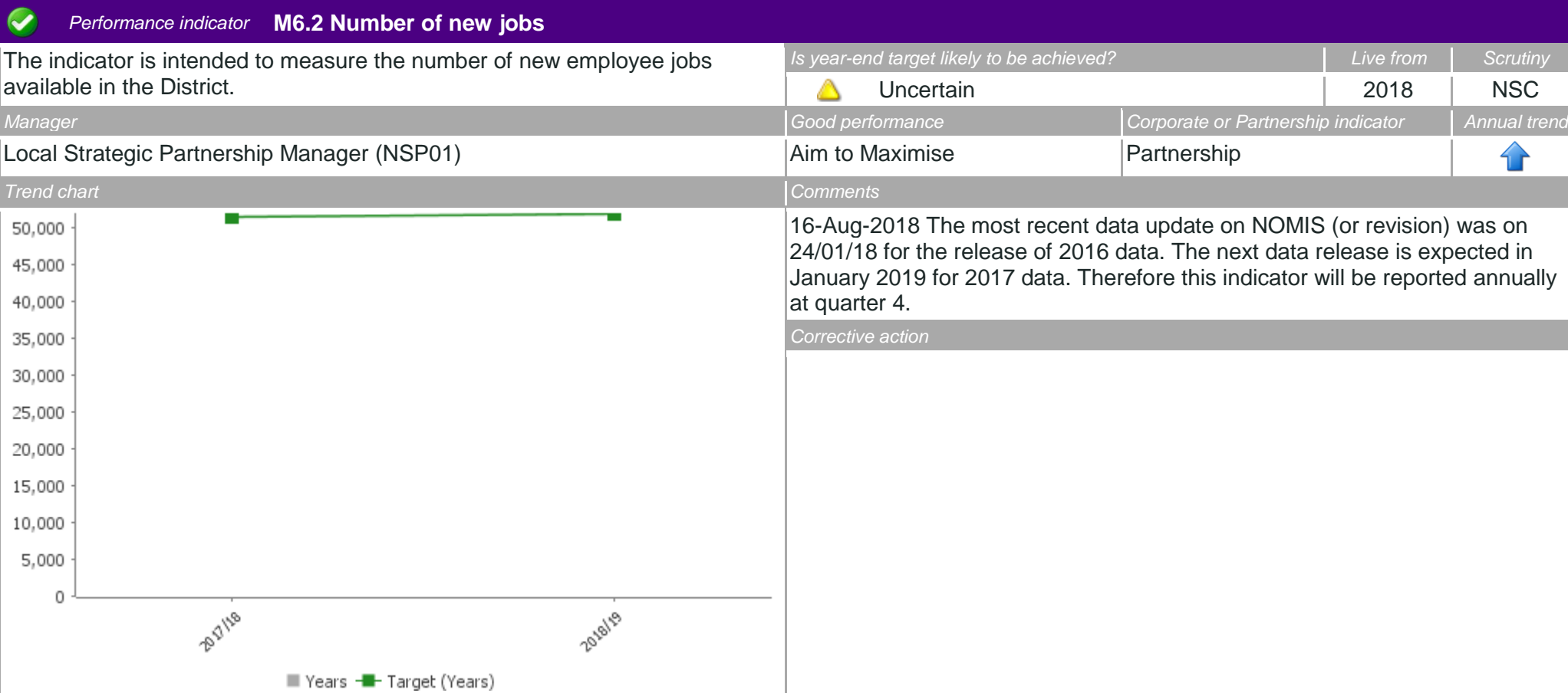


Performance indicator

M6.1 Adoption of an Economic Development Strategy.

This indicator aims to ensure that a new Economic Development Strategy is adopted by the Council.	Is year-end target likely to be achieved?		Live from	Scrutiny
	 Yes		2018	NSC
Manager	Good performance	Corporate or Partnership indicator		Annual trend
Local Strategic Partnership Manager (NSP01)	Aim to Maximise	Partnership		
Trend chart	Comments			
This is a Yes / No indicator, i.e. it shows whether an event has taken place - Yes or No.				
	Corrective action			

2018/19		
Target	Value	Status
Yes		



2018/19		
Target	Value	Status
52,015		

<div> <div>?</div> <div>Performance indicator</div> <div>M6.3 Increase of Business Rates Tax Base</div> </div>			
To develop the business rates base within the District by encouraging businesses to be created, expanded or enter the District and which results in new rating assessments and thereby increasing the overall rateable value for the District.	Is year-end target likely to be achieved?		Live from
	<div> <div>⚠</div> <div>Uncertain</div> </div>		2018
Scrutiny		RSC	
Manager	Good performance	Corporate or Partnership indicator	
Director of Communities (CDR01)	Aim to Maximise	Corporate	
Annual trend		?	
Trend chart		Comments	
<p>£90,000,000</p> <p>£80,000,000</p> <p>£70,000,000</p> <p>£60,000,000</p> <p>£50,000,000</p> <p>£40,000,000</p> <p>£30,000,000</p> <p>£20,000,000</p> <p>£10,000,000</p> <p>£0</p> <p>2017/18</p> <p>2018/19</p> <p>■ Years ■ Target (Years)</p> <p>£96,000,000</p>		31-Aug-2018 To use 2017/18 as baseline with 1% increase for 2018/19	
		Corrective action	
		Please note this is a year end 2019 measure	

2018/19		
Target	Value	Status
£97,000,000		?



Performance indicator M6.4 Number of apprenticeships within the organisation

This indicator is aligned to the Council's objective to help young people in the District to maximise their employment potential. The Council needs to demonstrate that it has actively considered apprenticeships, either for new recruits or as part of career development for existing staff.

Is year-end target likely to be achieved?

Yes

Live from

2018

Scrutiny

RSC

Manager

Assistant Director - Human Resources (RHR01)

Good performance

Aim to Maximise

Corporate or Partnership indicator

Corporate

Annual trend

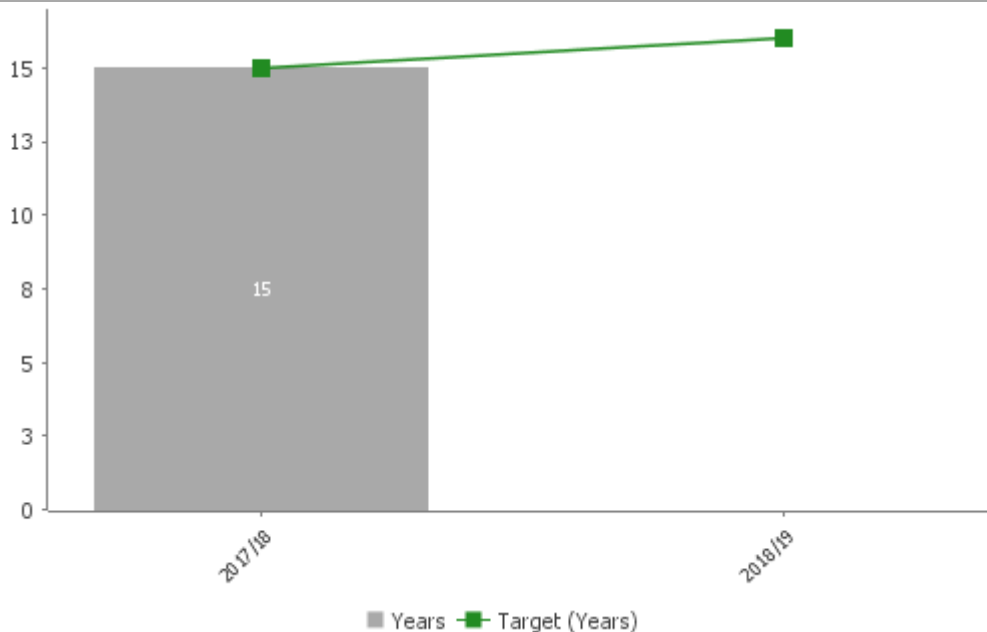


Trend chart

Comments

04-Sep-2018 Please note that data will be reported at the end of each quarter 3 for this performance indicator

Corrective action



2018/19

Target

14

Value

Status



Performance indicator M6.5 Visits to the Council's 'Visit Epping Forest' website

This indicator will measure an increase in total number of visits to the Council's 'Visit Epping Forest' website.

Is year-end target likely to be achieved?

Yes

Live from

2018

Scrutiny

NSC

Manager

Local Strategic Partnership Manager (NSP01)

Good performance

Corporate or Partnership indicator

Annual trend

Aim to Maximise

Partnership

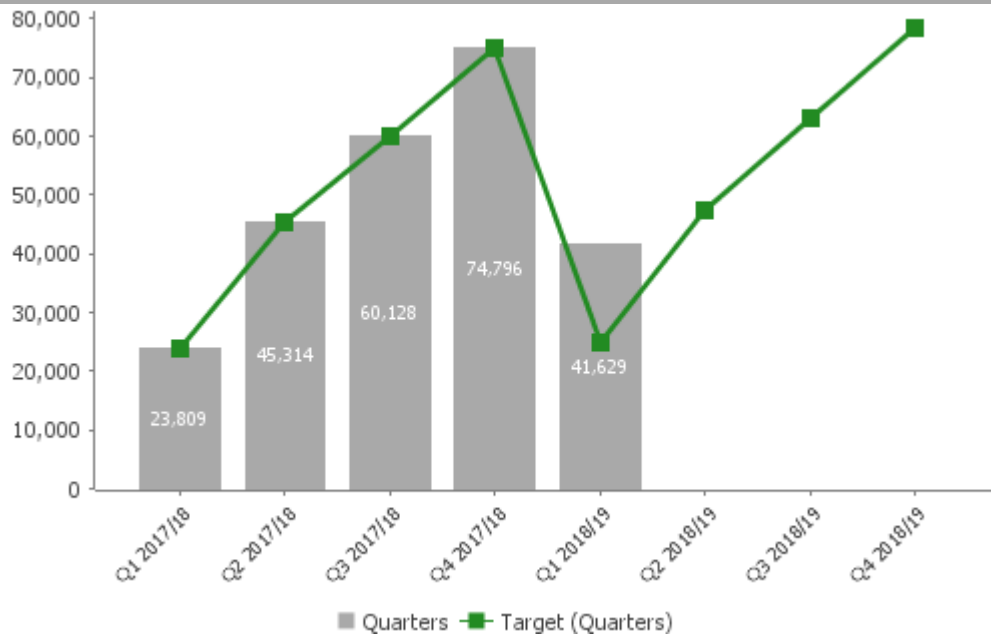


Trend chart

Comments

20-Jul-2018 The increased figure for Visitors to the Website is due to the improvements completed on the Website and user penetration (Analytics attached).

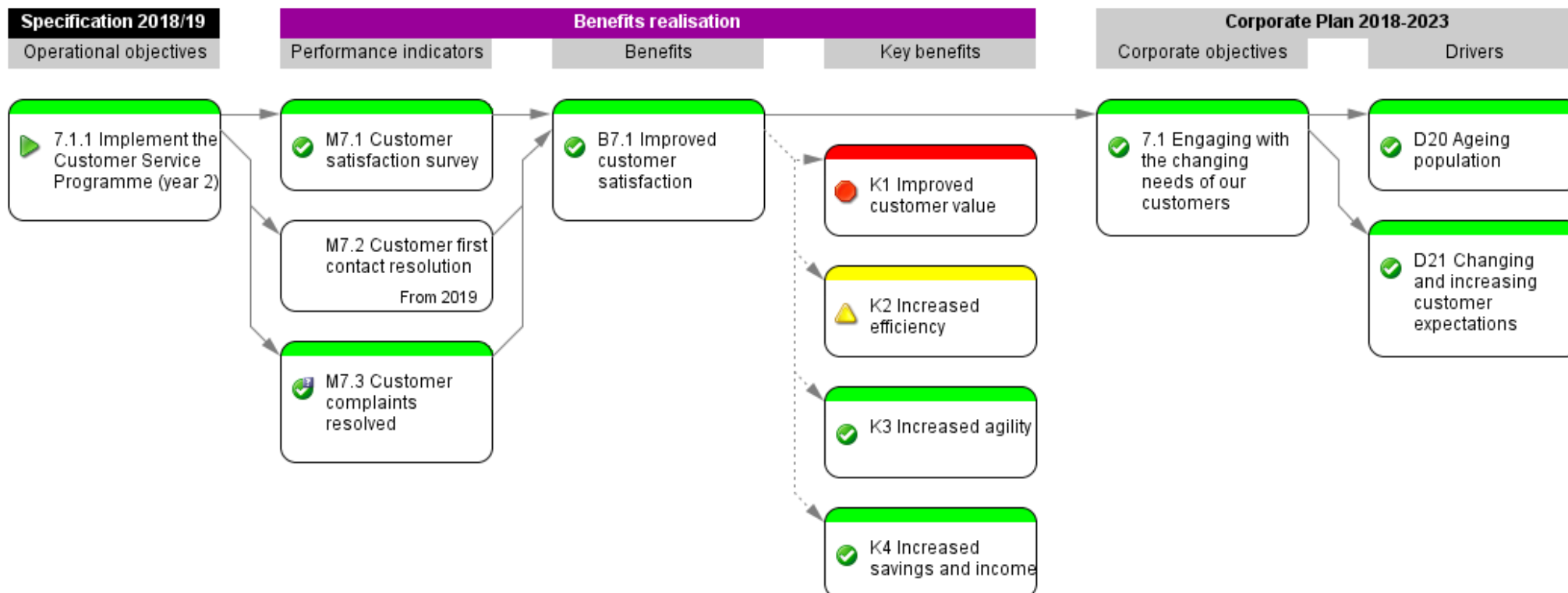
Corrective action



Q1 2018/19			Q2 2018/19			Q3 2018/19			Q4 2018/19		
Target	Value	Status	Target	Value	Status	Target	Value	Status	Target	Value	Status
24,744	41,629	✓	47,184			62,933			78,536		

✓ Aim 7 - Customer satisfaction

Stronger council



**Aim 7 Customer satisfaction**

Stronger council

To engage with our customers to ensure that our services meet their expectations and needs, both now and in the future.

Corporate objective 7.1 Engaging with the changing needs of our customers




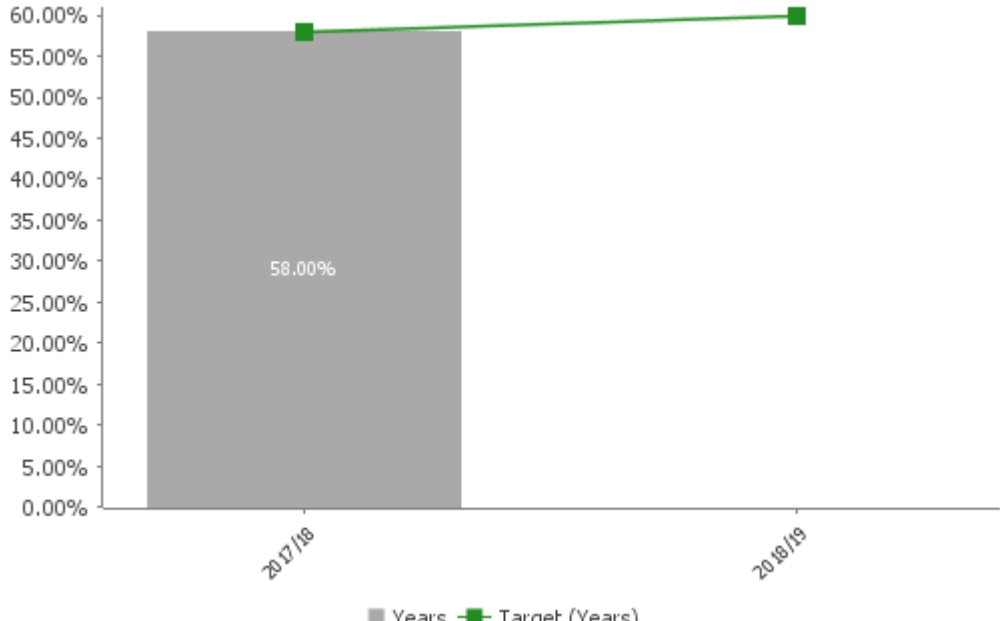
As our customers needs develop, we will change our approach to ensure we meet expectations and have services that are fit for customers.

Operational objective 7.1.1 Implement the Customer Service Programme (year 2)

RAG	Description	Progress	Due date	Expected outcome	Scrutiny	Manager
	Implement the Customer Service Programme (year 2)	25%	31-Mar-2019	Action On Target	O&S	Head of Customer Service (XEX04)
	05-Jul-2018 Q1 - Transition of the main Civic Offices Reception into the Contact Centre is now complete. The next phase (Development Management) is now underway with process mapping of current workflows almost complete. Analysis of process and volumes will then be undertaken in conjunction with the Business Support Programme to ensure activity follows the Common Operating Model. The new website and CRM is in development.					

Projects & programmes P001 Customer Service Programme

RAG	Description	Progress	Due date	Stage	Scrutiny	Manager
	To make improvements to the Council's Customer Service function, which has evolved in a piecemeal fashion historically, involving the establishment of a Corporate Customer Contact Centre, refurbishment of the Customer Reception at the Civic Offices, encouraging greater use of self-service channels, and the implementation of a Customer Relationship Management system.	50%	31-Mar-2019	Implement	O&S	Head of Customer Service (XEX04)

<div>  Performance indicator M7.1 Customer satisfaction survey </div>			
<p>The 2017/18 customer experience survey stated that 58% of customers strongly agreed, or agreed to some extent their most recent query was resolved to their satisfaction.</p>	Is year-end target likely to be achieved?		Live from
	 Yes		2018
<p>Manager</p> <p>Head of Customer Service (XEX04)</p>	Good performance		Scrutiny
	Corporate or Partnership indicator		Annual trend
Aim to Maximise		Corporate	
Trend chart		Comments	
 <p>13-Jul-2018 Data from Epping Forest Customer Satisfaction survey, with fieldwork conducted from 13-Mar-17 to 30-Mar-17 with 502 responses overall. The sample is broadly representative of the districts population by electoral ward, age, gender and ethnic group.</p> <p>Those who have contacted the council in the past 12 months rated their experience of their most recent interaction or query to the council, 58% agreed that their query had been resolved to their satisfaction, with 43% strongly agreeing. 28% disagreed, with 19% disagreeing strongly.</p>		Corrective action	

2018/19		
Target	Value	Status
60.00%		



Performance indicator **M7.3 Customer complaints resolved**

The Council's Complaints Policy has an Service Level Agreement (SLA) of 10 working days with which to resolve Stage 1 complaints for customers from receipt into the organisation. The Council is seeking to ensure that this target is achieved or exceeded for all customers.

Is year-end target likely to be achieved?



Uncertain

Live from

2018

Scrutiny

O&S

Manager

Head of Customer Service (XEX04)

Good performance

Corporate or Partnership indicator

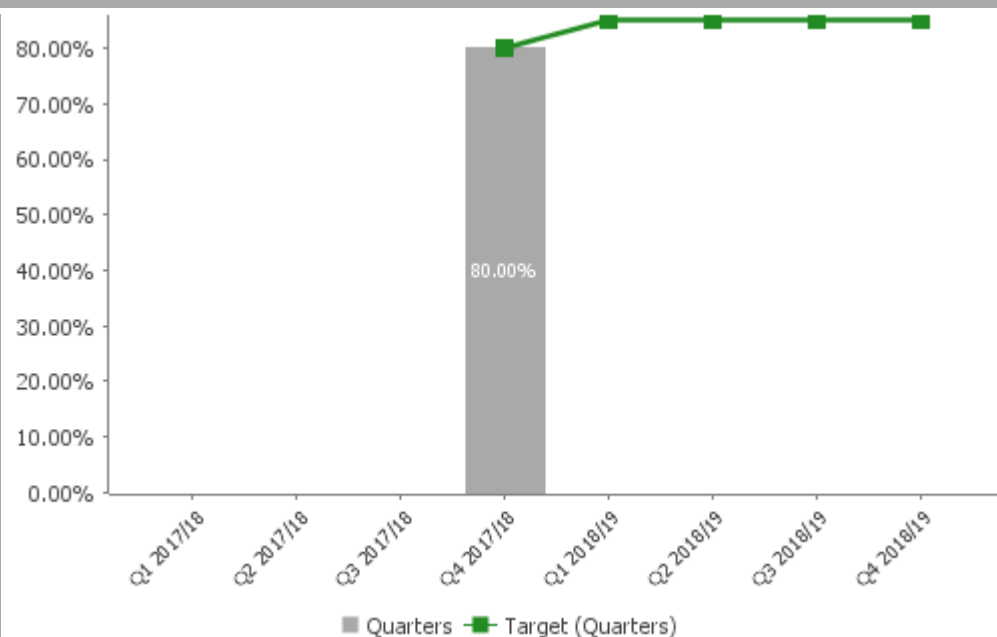
Annual trend

Aim to Maximise

Corporate



Trend chart



Comments

29-Aug-2018 Awaiting Q1 18/19 data - delayed due to CRM logging & ICT related issues. J Barnard agreed with D Bailey that accurate Q1 data was unavailable.

Evidence to be recorded on Pentana for Q4 2017/18 outturn.

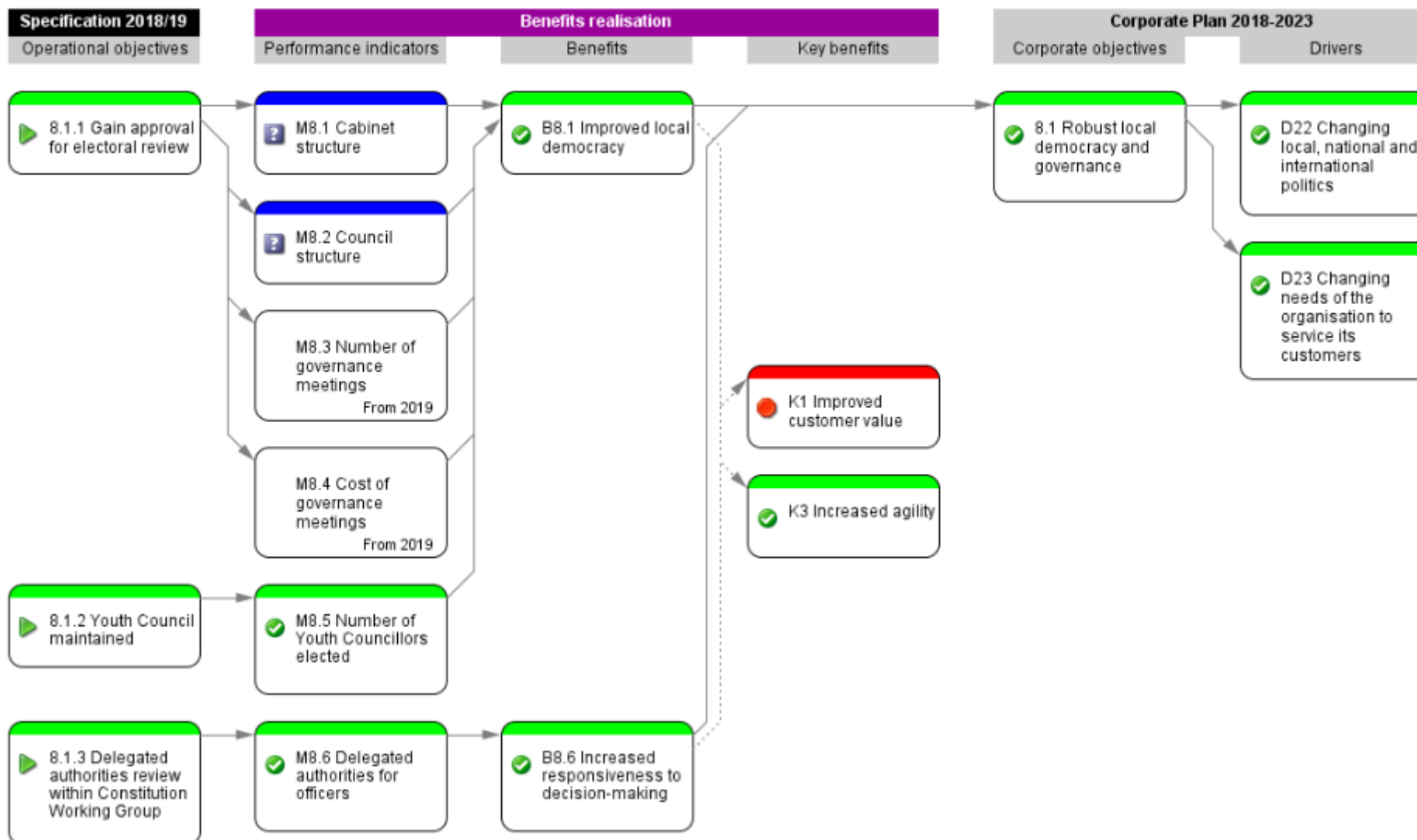
Corrective action

To resolve ICT issues

Q1 2018/19			Q2 2018/19			Q3 2018/19			Q4 2018/19		
Target	Value	Status	Target	Value	Status	Target	Value	Status	Target	Value	Status
85.00%			85.00%			85.00%			85.00%		

✓ Aim 8 - Democratic engagement

Stronger council



**Aim 8 Democratic engagement**

Stronger council

To ensure our decision making processes are ready for the forthcoming changes at local, national and international level, and promote voter registration to give local residents a voice.

Corporate objective 8.1 Robust local democracy and governance

The political landscape is going through changes at a Local, National and International level. Our decision making must be ready for these future developments.

Operational objective 8.1.1 Gain approval for electoral review




RAG	Description	Progress	Due date	Expected outcome	Scrutiny	Manager
	Gain approval for electoral review	25%	31-Mar-2019	Action Pending	GSC	Assistant Director - Governance (GPM01)
	04-Jul-2018 Q1 – Action not yet due					

Operational objective 8.1.2 Youth Council maintained




RAG	Description	Progress	Due date	Expected outcome	Scrutiny	Manager
	Youth Council maintained	25%	31-Mar-2019	Action On Target	GSC	Assistant Director - Community Services & Safety (CSS01)
	05-Jul-2018 Q1 - New cohort of Youth Councillors elected and celebration event held to mark 10 year anniversary of the EFYC and youth voice in the district.					

Operational objective 8.1.3 Delegated authorities review within Constitution Working Group




RAG	Description	Progress	Due date	Expected outcome	Scrutiny	Manager
	Delegated authorities review within Constitution Working Group	25%	31-Mar-2019	Action On Target	GSC	Assistant Director - Governance (GPM01)
	04-Jul-2018 Q1 – The Constitution Working Group are reporting to full Council in July on proposals to amend officer delegation in respect of planning matters. This is anticipated to increase delegation in the range of 5-10%. If the Council approve the changes a full review of the implementation will be held in the 2019-20 municipal year. Further work on officer delegations is likely during Q2 and Q3					

 Performance indicator M8.1 Cabinet structure			
As a part of the proposed Electoral Review, a decision is required to instigate a review of the Cabinet structure.	Is year-end target likely to be achieved?		Live from
	 Uncertain		2018
Manager	Good performance	Corporate or Partnership indicator	
Assistant Director - Governance (GPM01)	Aim to Maximise	Corporate	
Trend chart	Comments		
This is a Yes / No indicator, i.e. it shows whether an event has taken place - Yes or No.	None currently - this is an event driven indicator due in 2019		
	Corrective action		




2018/19		
Target	Value	Status
Yes		

 Performance indicator M8.2 Council structure			
As a part of the proposed Electoral Review, a decision is required to instigate a review of the Council structure/the Council structure is to be reviewed.	Is year-end target likely to be achieved?		Live from
	 Uncertain		2018
Manager	Good performance	Corporate or Partnership indicator	
Assistant Director - Governance (GPM01)	Aim to Maximise	Corporate	
Trend chart	Comments		
This is a Yes / No indicator, i.e. it shows whether an event has taken place - Yes or No.	None currently - this is an event driven indicator due in 2019		
	Corrective action		

2018/19		
Target	Value	Status
Yes		

 Performance indicator M8.3 Number of governance meetings			
As a part of the proposed Electoral Review, a decision is required to instigate a review of the Council and Cabinet structures/the Council and Cabinet structures are to be reviewed.	Is year-end target likely to be achieved?		Live from
	 Not applicable		2019
Manager	Good performance	Corporate or Partnership indicator	Annual trend
Assistant Director - Governance (GPM01)	Aim to Minimise	Corporate	
Trend chart	Comments		
This indicator will 'go live' in 2019-20. Therefore data for this indicator is being collected as a baseline for 2018-19 for performance reporting from 2019-20.			
	Corrective action		

2018/19		
Target	Value	Status
61		

 Performance indicator M8.4 Cost of governance meetings			
As a part of the proposed Electoral Review, a decision is required to instigate a review of the Council and Cabinet structures/the Council and Cabinet structures are to be reviewed.	Is year-end target likely to be achieved?		Live from
	 Not applicable		2019
Manager	Good performance	Corporate or Partnership indicator	Annual trend
Assistant Director - Governance (GPM01)	Aim to Minimise	Corporate	
Trend chart	Comments		
This indicator will 'go live' in 2019-20. Therefore data for this indicator is being collected as a baseline for 2018-19 for performance reporting from 2019-20.			
	Corrective action		

2018/19		
Target	Value	Status



Performance indicator

M8.5 Number of Youth Councillors elected

This indicator measures performance against the Council's objective to support young people to develop skills to maximise their employment potential.

Is year-end target likely to be achieved?

Yes

Live from

2018

Scrutiny

CSC

Manager

Assistant Director - Community Services & Safety (CSS01)

Good performance

Corporate or Partnership indicator

Annual trend

Aim to Maximise

Corporate

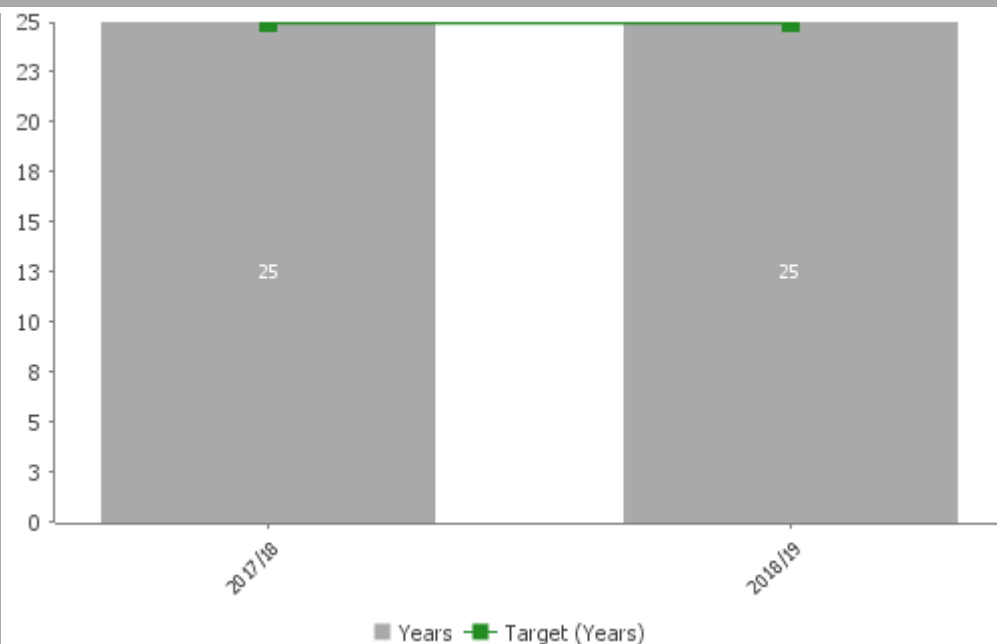


Trend chart

Comments

04-Sep-2018 Target Achieved - new cohort of Epping Forest Youth Councillors started in May 2018. We have 25 Youth Councillors currently (2018-2020)

Corrective action



2018/19

Target

25

Value

25

Status





Performance indicator M8.6 Delegated authorities for officers

Delegated authorities are required to be reviewed by the Constitution Working Group. Planning delegations will be reviewed for 2018/19.

Is year-end target likely to be achieved?

Yes

Live from

2018

Scrutiny

GSC

Manager

Assistant Director - Governance (GPM01)

Good performance

Corporate or Partnership indicator

Annual trend

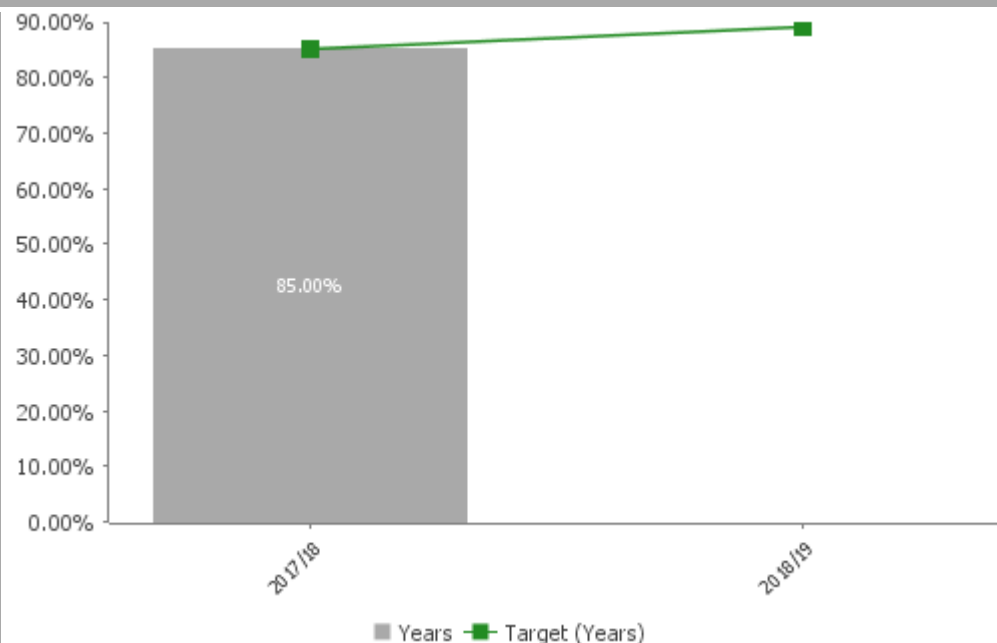
Aim to Maximise

Corporate



Trend chart

Comments



31-Aug-2018 Q1 – The Constitution Working Group are reporting to full Council in July on proposals to amend officer delegation in respect of planning matters. This is anticipated to increase delegation. If the Council approve the changes a full review of the implementation will be held in the 2019-20 municipal year. Further work on officer delegations is likely during Q2 and Q3

Corrective action

2018/19

Target

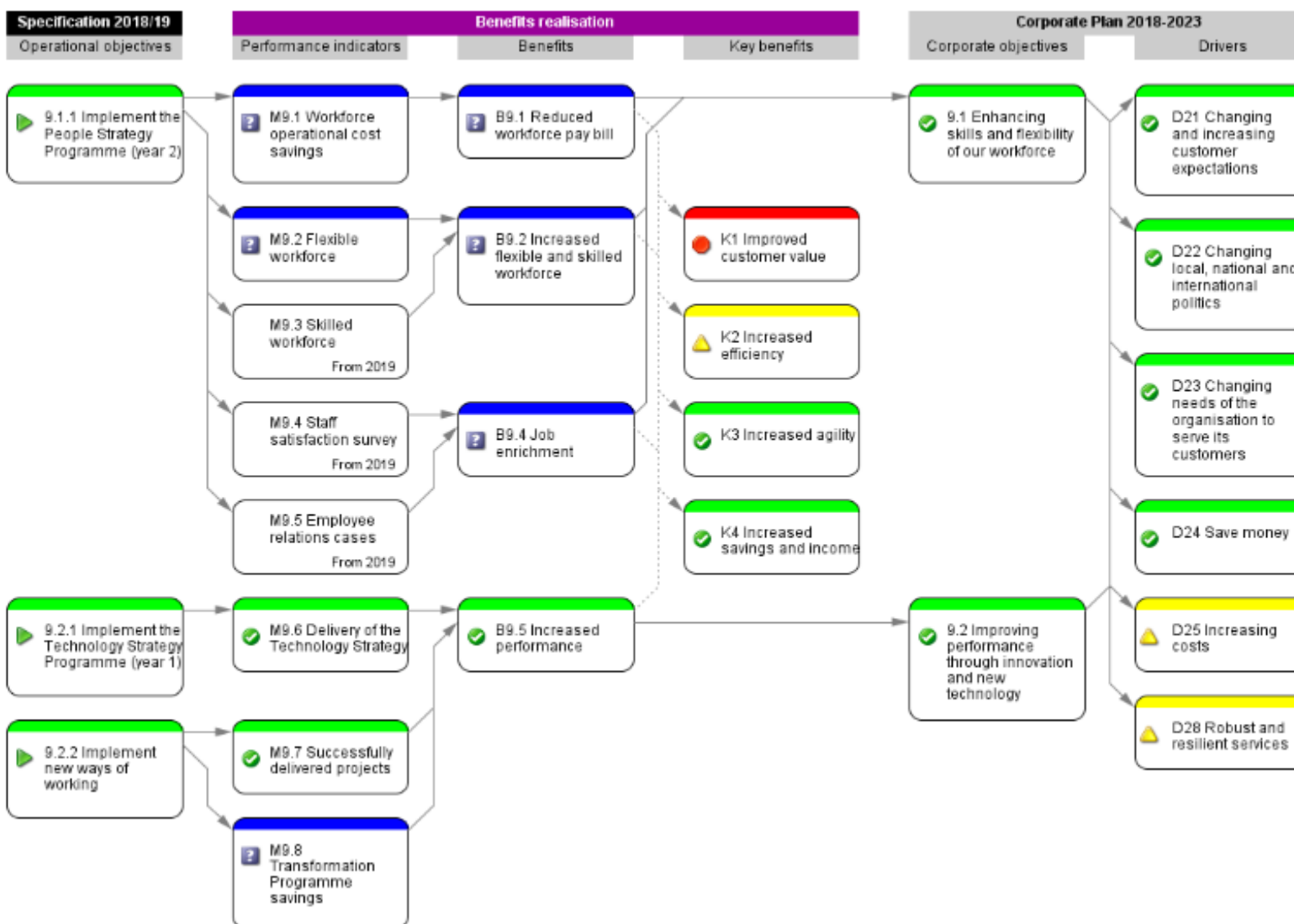
89.25%

Value

Status

▲ Aim 9 - A culture of innovation

Stronger council



**Aim 9 A culture of innovation**

Stronger council

To enhance the skills and flexibility of our workforce, as well as improve performance through innovation and new technology.

Corporate objective 9.1 Enhancing skills and flexibility of our workforce

Our staff play an important role in customer satisfaction and successful delivery of services. We want to make sure that our workforce is developed and invested in to meet the changing needs of customers and to keep pace with technological advancements.

Operational objective 9.1.1 Implement the People Strategy Programme (year 2)

RAG	Description	Progress	Due date	Expected outcome	Scrutiny	Manager
	Implement the People Strategy Programme (year 2)	25%	31-Mar-2019	Action Under Control	RSC	Assistant Director - Human Resources (RHR01)
	06-Jul-2018 Q1 - A number of projects from year one have amended timelines which has impacted on the start of projects in year two. A revised Tranche Plan is being agreed and Pentana will be updated accordingly.					


Projects & programmes P106 People Strategy Programme

RAG	Description	Progress	Due date	Stage	Scrutiny	Manager
	To develop the skills and attributes of the workforce to enable the Council to face the ongoing challenges and provide local services to the best of our abilities, involving the promotion of a dynamic and fluid workforce that is able to work collaboratively across boundaries and combining the ethos of public service with a commercial understanding.	55%	31-Mar-2020	Implement	RSC	Assistant Director - Human Resources (RHR01)


Corporate objective 9.2 Improving performance through innovation and new technology

Adapting the ways we work and looking to future opportunities will help us provide high levels of customer service, improve access to services and keep Council Tax low.


Operational objective **9.2.1 Implement the Technology Strategy Programme (year 1)**

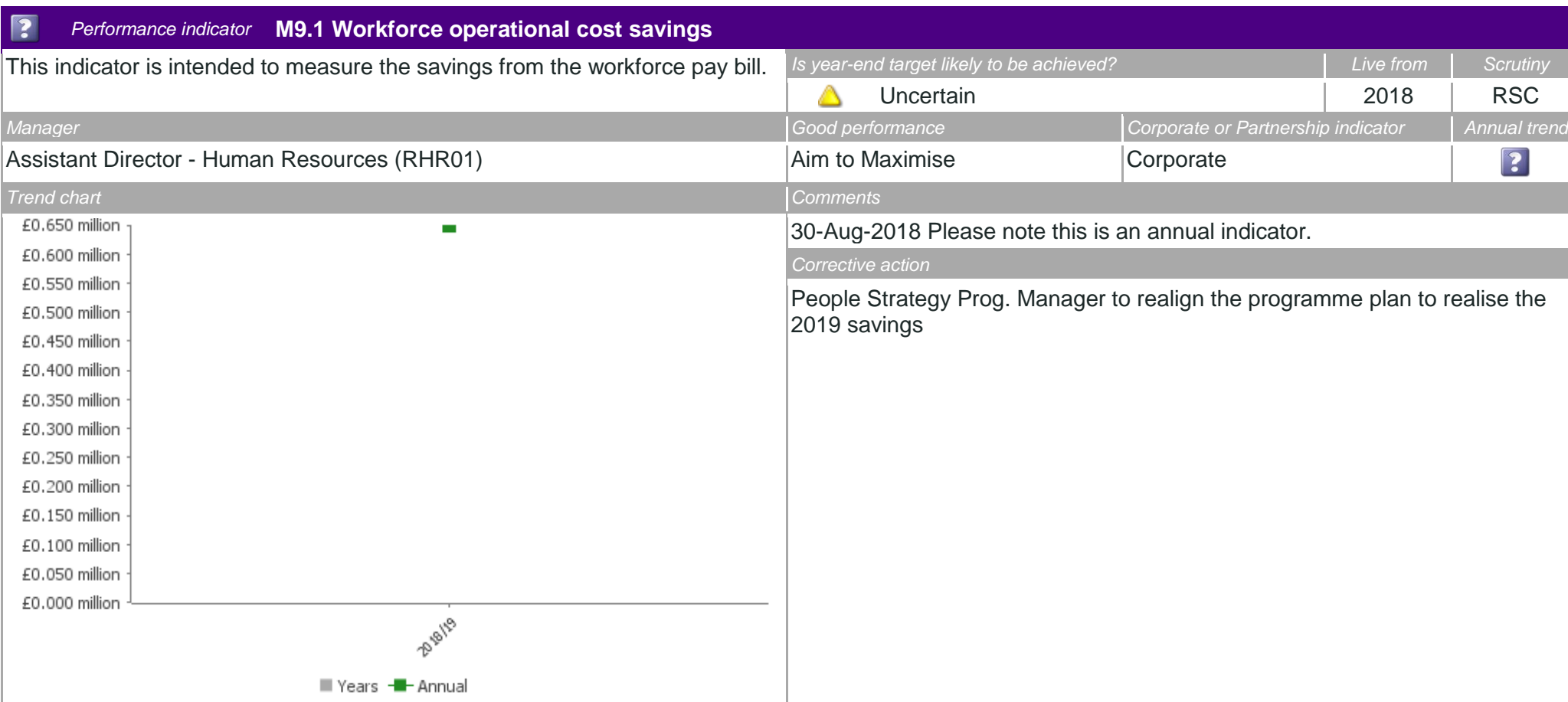
RAG	Description	Progress	Due date	Expected outcome	Scrutiny	Manager
	Implement the Technology Strategy Programme (year 1)	38%	31-Mar-2019	Action On Target	RSC	Assistant Director - ICT & FM
	06-Jul-2018 Q1 - overall projects are currently slightly ahead of schedule. However, any projects appertaining to the Civic Office building are on hold pending accommodation review progress.					

Projects & programmes **P186 Technology Programme 2018-2023**

RAG	Description	Progress	Due date	Stage	Scrutiny	Manager
	Technology Strategy Programme 2018 - 2023 NB % Completion for this project is based on the following: Total Projects completed as % of total scheduled/planned projects. As a result addition of new projects will result in % performance dropping.	24%	31-Mar-2023	Implement	RSC	ICT Program Manager

Operational objective **9.2.2 Implement new ways of working**




RAG	Description	Progress	Due date	Expected outcome	Scrutiny	Manager
	Implement new ways of working	25%	31-Mar-2019	Action on Target	O&S	Head of Transformation
	01-Aug-2018 Action on target					
	All 48 'as is' processes were mapped in Planning, plus two maps in Benefits. Work has started in Legal Services to map 56 existing processes. This work will be followed by the preparation of 'to be' process maps, before proceeding with prototyping and embedment. These processes were mapped through workshops with staff and include swim lanes and timings. Initial work has also commenced to map payroll processes. These maps are used to re-engineer processes across the customer service, business support and technical aspects of customer journeys, saving money and improving the customer experience.					






2018/19		
Target	Value	Status
£0.650 million		

<div> <div>?</div> <div>Performance indicator</div> <div>M9.2 Increased flexible workforce</div> </div>			
This indicator is a measure of the Job Descriptions in circulation by the organisation.	Is year-end target likely to be achieved?		Live from
	<div> <div>⚠</div> <div>Uncertain</div> </div>		2018
Manager	Good performance	Corporate or Partnership indicator	
Assistant Director - Human Resources (RHR01)	Aim to Minimise	Corporate	Annual trend
Trend chart	<div> <div>?</div> </div>		
	Comments		
	Please note this is a yearly measure due in Q4 2018/19		
	Corrective action		




2018/19		
Target	Value	Status
18 job descriptions		

 Performance indicator M9.3 Increased skilled workforce			
The indicator is intended to measure the relevant skills of staff.	Is year-end target likely to be achieved?		Live from
	 Not applicable		2019
Manager	Good performance	Corporate or Partnership indicator	
Assistant Director - Human Resources (RHR01)	Aim to Maximise	Corporate	
Trend chart	Comments		
This indicator will 'go live' in 2019-20. Therefore data for this indicator is being collected as a baseline for 2018-19 for performance reporting from 2019-20.			
	Corrective action		

2018/19		
Target	Value	Status
60%		

<div> Performance indicator</div> <div>M9.4 Staff satisfaction survey</div>				
The indicator is intended to measure the satisfaction levels of staff.	Is year-end target likely to be achieved?		Live from	Scrutiny
	<div> Not applicable</div>		2019	RSC
Manager	Good performance	Corporate or Partnership indicator		Annual trend
Assistant Director - Human Resources (RHR01)	Aim to Maximise	Corporate		
Trend chart	Comments			
This indicator will 'go live' in 2019-20. Therefore data for this indicator is being collected as a baseline for 2018-19 for performance reporting from 2019-20.				
	Corrective action			

2018/19		
Target	Value	Status

 Performance indicator M9.5 Employee relations cases			
This indicator is a measure of the number of Employee Relations cases across three distinct areas: (1) Sickness absence, (2) Conduct and (3) Disciplinary.	Is year-end target likely to be achieved?		Live from
	 Not applicable		2019
Manager	Good performance	Corporate or Partnership indicator	Annual trend
Assistant Director - Human Resources (RHR01)	Aim to Minimise	Corporate	
Trend chart	Comments		
This indicator will 'go live' in 2019-20. Therefore data for this indicator is being collected as a baseline for 2018-19 for performance reporting from 2019-20.			
	Corrective action		

2018/19		
Target	Value	Status



Performance indicator M9.6 Delivery of the Technology Strategy

This indicator is a measure of the successful implementation of projects from the Technology Strategy Programme (year 1).

Is year-end target likely to be achieved?

Yes

Live from

2018

Scrutiny

O&S

Manager

Assistant Director - ICT & FM

Good performance

Corporate or Partnership indicator

Annual trend

Aim to Maximise

Corporate

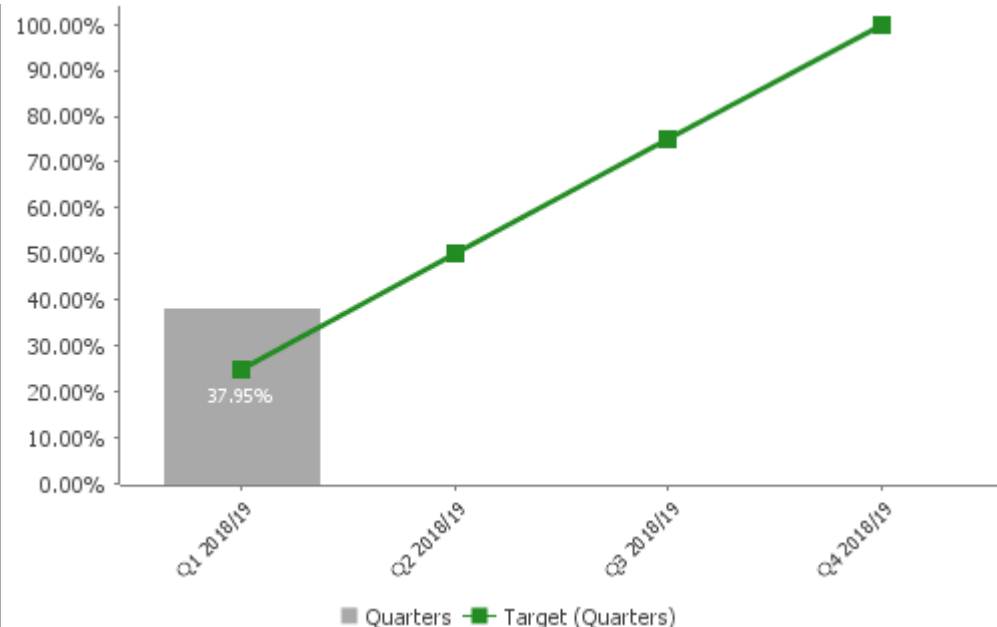


Trend chart

Comments

09-Jul-2018 166 Total Projects. 63 Completed. 103 Incomplete

Corrective action



Q1 2018/19			Q2 2018/19			Q3 2018/19			Q4 2018/19		
Target	Value	Status	Target	Value	Status	Target	Value	Status	Target	Value	Status
25.00%	37.95%	✓	50.00%			75.00%			100.00%		



Performance indicator **M9.7 Successfully delivered projects**

Through the Transformation Programme, the Council has recognised the importance of successfully managing and implementing change initiatives via projects.

Is year-end target likely to be achieved?



Uncertain

Live from

2018

Scrutiny

O&S

Manager

Head of Transformation

Good performance

Corporate or Partnership indicator

Annual trend

Aim to Maximise

Corporate

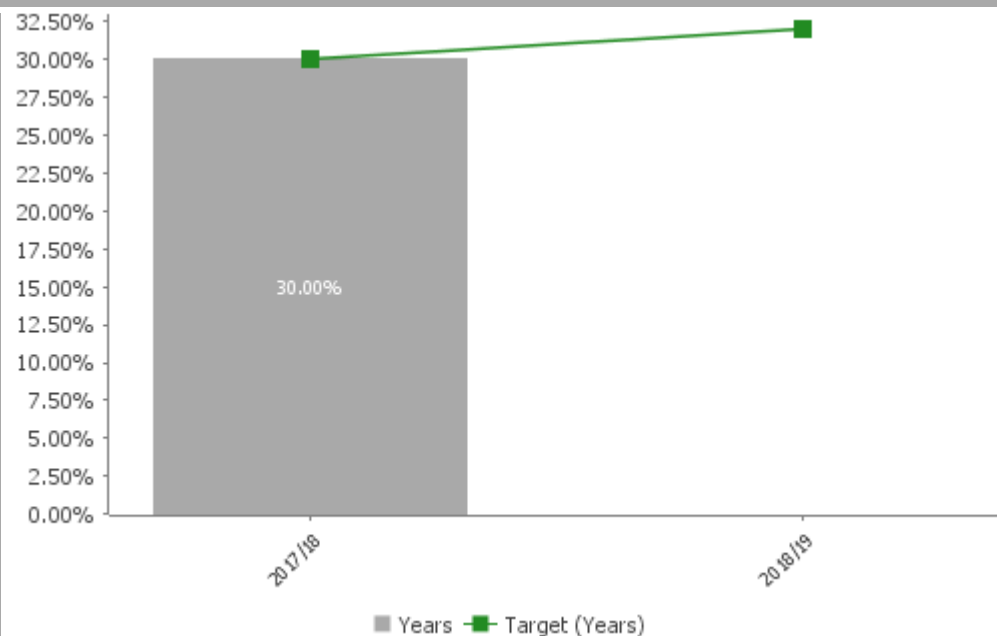


Trend chart

Comments

30-Aug-2018 Please note this is a yearly indicator and will be reported on in Q4 2018/19

Corrective action



2018/19

Target

32.00%

Value

Status

Performance indicator **M9.8 Transformation Programme savings**

This indicator is intended to measure the savings generated by the Transformation Programme.

Is year-end target likely to be achieved?

Live from | Scrutiny

Scrutiny

Uncertain

2018	O&S
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O&S

Good performance

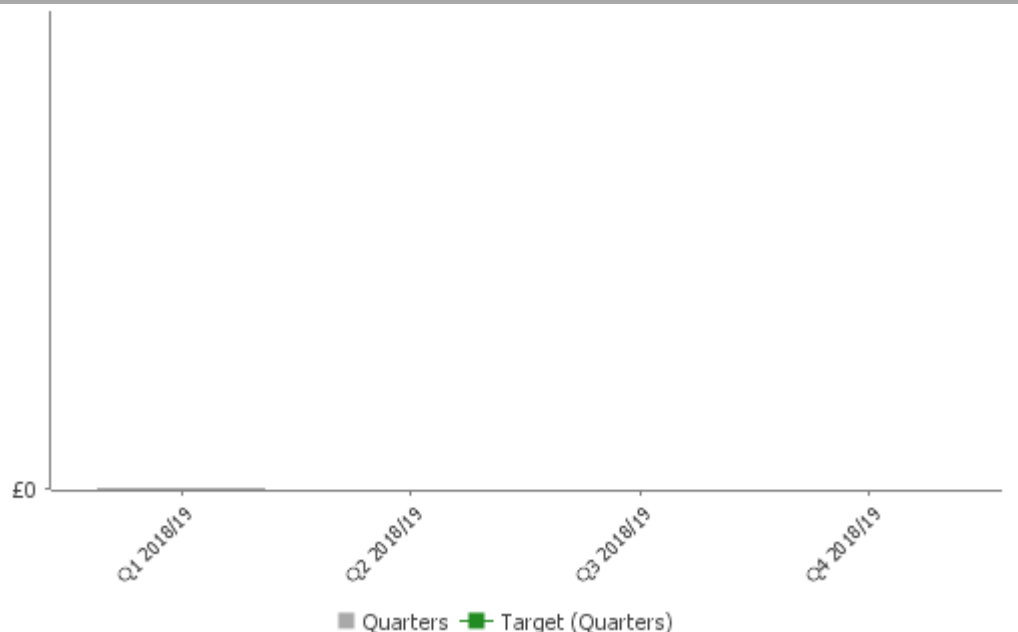
Corporate or Partnership indicator

Annual trend

Head of Transformation

Aim to Maximise

Corporate



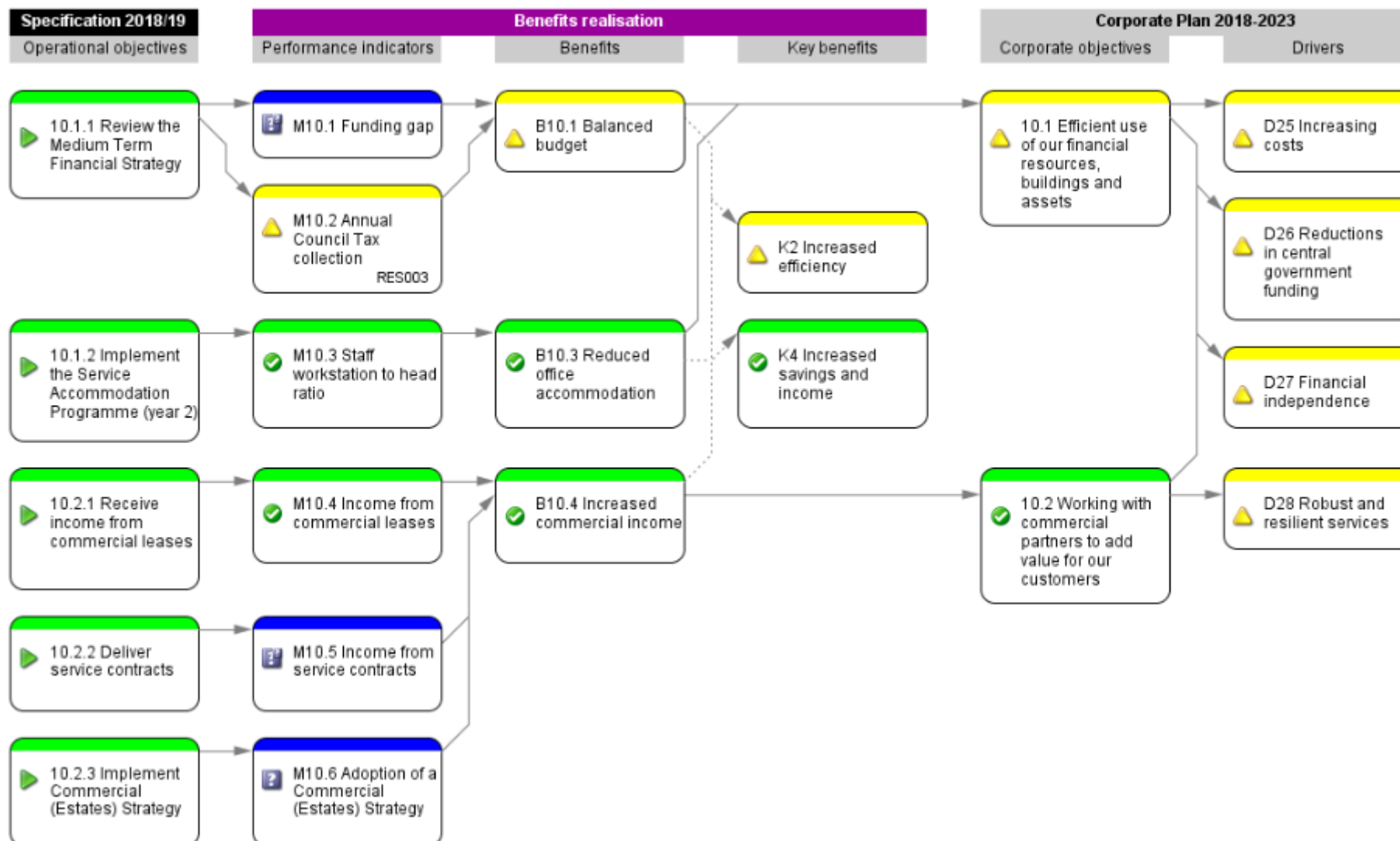
13-Jul-2018 Work is ongoing to identify financial benefits for key pieces of change and is due to be completed over the Summer of 2018; reporting on these savings from end of Quarter 2.

Please note this is a new measure and progress due end Q2 2018 /19 for actions.

[illegible]

Aim 10 - Financial independence with low Council Tax

Stronger council



**Aim 10 Financial independence with low Council Tax**

Stronger council

To make the most efficient use of our financial resources and assets, and work with our partners to provide valued services for our customers.

Corporate objective 10.1 Efficient use of our financial resources, buildings and assets

As central government funding continues to decrease, we need to find alternative ways to ensure our services perform at a high level. The Council seeks to be financially self-sufficient to continue to keep Council Tax low for our residents.

Operational objective 10.1.1 Review the Medium Term Financial Strategy

RAG	Description	Progress	Due date	Expected outcome	Scrutiny	Manager
	Review the Medium Term Financial Strategy	25%	31-Mar-2019	Action On Target	RSC	Director of Resources (RDR01)
06-Jul-2018 Q1 - The Medium Term Financial Strategy will be updated for Finance Cabinet on 26th July.						

Operational objective 10.1.2 Implement the Service Accommodation Programme (year 2)


RAG	Description	Progress	Due date	Expected outcome	Scrutiny	Manager
	Implement the Service Accommodation Programme (year 2)	20%	31-Mar-2019	Action Behind Schedule	O&S	Head of Transformation
Q1 - Overall the programme is progressing well. Our voluntary sector partner has decanted from Homefield House to Hemnall Street. Work is on target to relocate Housing Repairs and Housing Assets to the Oakwood Hill Depot in 2019. Work on the staff transport plan is progressing, with a 70% response to the staff survey. The Community Safety Hub has been refurbished in line with Corporate design standards to deadline, and has received positive feedback from staff and partners. Work on the service accommodation project is ongoing but the deadline may need to be extended due to negotiations with Historic England. A progress report was considered by Cabinet on 14 June 2018.						

Projects & programmes P160 Service Accommodation Programme


RAG	Description	Progress	Due date	Stage	Scrutiny	Manager
	To accommodate the majority of the Council's staff within a rationalised footprint of the Civic Offices building in Epping, involving the implementation of a 7:10 desk to staff ratio, agile working practices, and the vacation of the Condor Building and Homefield House.	30%	31-Mar-2023	Implement	RSC	Head of Transformation

29-Aug-2018 Action under control. Overall the programme is progressing well. Our voluntary sector partner has decanted from Homefield House to Hemnall Street. Work is on target to relocate Housing Repairs and Housing Assets to the Oakwood Hill Depot in 2019. Work on the staff transport plan is progressing, with a 70% response to the staff survey. The Community Safety Hub has been refurbished in line with Corporate design standards to deadline, and has received positive feedback from staff and partners. Work on the service accommodation project is ongoing but the deadline may need to be extended due to negotiations with Historic England. A progress report was considered by Cabinet on 14 June 2018.


Corporate objective 10.2 Working with commercial partners to add value for our customers

 Partnership working is increasingly valued by customers. With the pressures on public services to reduce costs yet also provide the required services, it is paramount that we join up with our partners to develop creative solutions to the problems faced by our customers.


Operational objective 10.2.1 Receive income from commercial leases




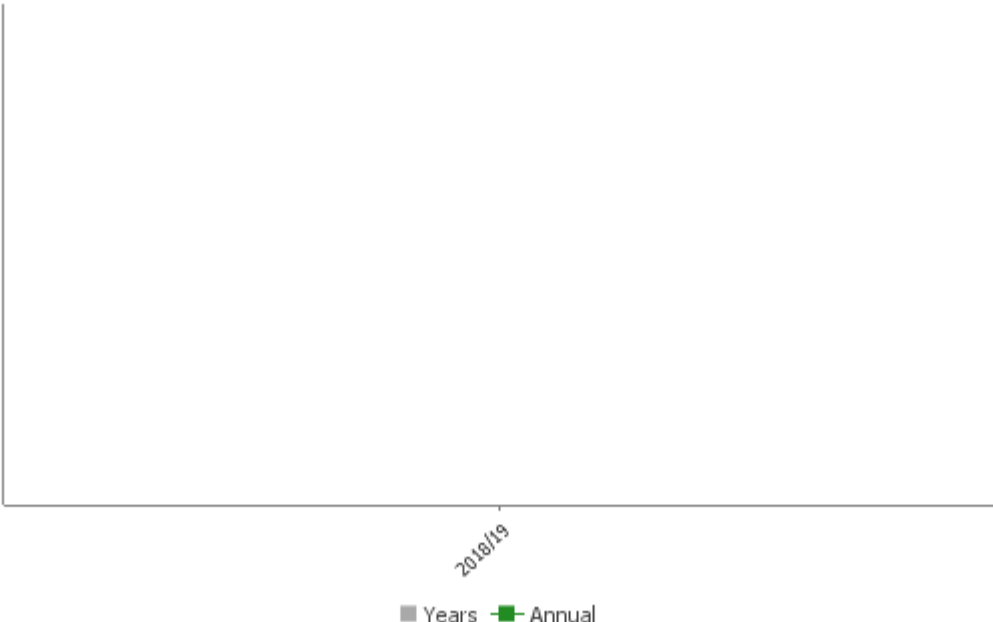
RAG	Description	Progress	Due date	Expected outcome	Scrutiny	Manager
	Receive income from commercial contracts	25%	31-Mar-2019	Action On Target	NSC	Acting Chief Executive
	06-Jul-2018 Q1 – The Epping Forest Shopping Park is now fully let and providing rental income in accordance with original Development Appraisal. Tenants have been secured for the retail units at the Landmark Building.					

Operational objective 10.2.2 Deliver service contracts

RAG	Description	Progress	Due date	Expected outcome	Scrutiny	Manager
	Deliver service contracts	25%	31-Mar-2019	Action On Target	NSC	Acting Chief Executive
	06-Jul-2018 Q1 – The Council's three main service contracts in relation to Leisure Management, Waste and Recycling/Street Cleansing and Off-Street Car Parking are performing in accordance with the service, quality, cost, and performance requirements of their contracts. A variation has been agreed to reflect changes to the Chinese Government's Import of Recyclable requirements with Biffa Municipal.					

Operational objective 10.2.3 Adopt Commercial (Estates) Strategy

RAG	Description	Progress	Due date	Expected outcome	Scrutiny	Manager
	Adopt Commercial (Estates) Strategy	25%	31-Mar-2019	Action On Target	NSC	Acting Chief Executive
	06-Jul-2018 Q1 - The Council's Estates Service are taking a more proactive approach to the management of the Council's commercial Estate, seeking to identify opportunities to maximise benefit to the Council.					

 Performance indicator M10.1 Funding gap			
This indicator is intended to measure the savings on the Continuing Services Budget (CSB) actually achieved against those within the Medium Term Financial Strategy (MTFS) (General Fund only).	Is year-end target likely to be achieved?		Live from
	 Uncertain		2018
Manager	Good performance	Corporate or Partnership indicator	Annual trend
Assistant Director - Accountancy (RAC01)	Aim to Minimise	Corporate	
Trend chart	Comments		
			
	Corrective action Please note this is an annual measure		

2018/19		
Target	Value	Status



Performance indicator M10.2 Annual Council Tax collection

What percentage of the District's annual Council Tax was collected? This indicator monitors the rate of collection of Council Tax. Quarterly targets and performance details for this indicator represent the cumulative total for the year to date (Previously RES003).

Is year-end target likely to be achieved?

Yes

Live from

2012

Scrutiny

RSC

Manager

Assistant Director - Revenues (RRE01)

Good performance

Aim to Maximise

Corporate or Partnership indicator

Corporate

Annual trend

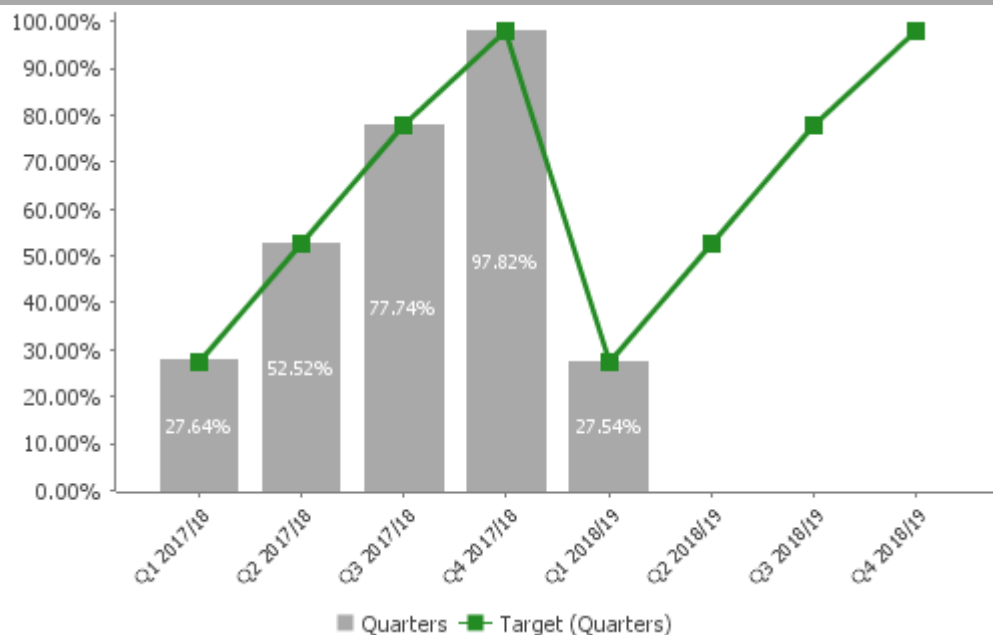


Trend chart

Comments

03-Jul-2018 The performance is at or around the target

Corrective action



Q1 2018/19			Q2 2018/19			Q3 2018/19			Q4 2018/19		
Target	Value	Status	Target	Value	Status	Target	Value	Status	Target	Value	Status
27.55%	27.54%		52.54%			77.84%			97.80%		



Performance indicator **M10.3 Staff desks to head ratio**

The indicator is intended to measure the ratio of staff workstations (desks) within service accommodation to the staff head count.

Is year-end target likely to be achieved?



Not applicable

Live from

2018

Scrutiny

RSC

Manager

Good performance

Corporate or Partnership indicator

Annual trend

Head of Transformation

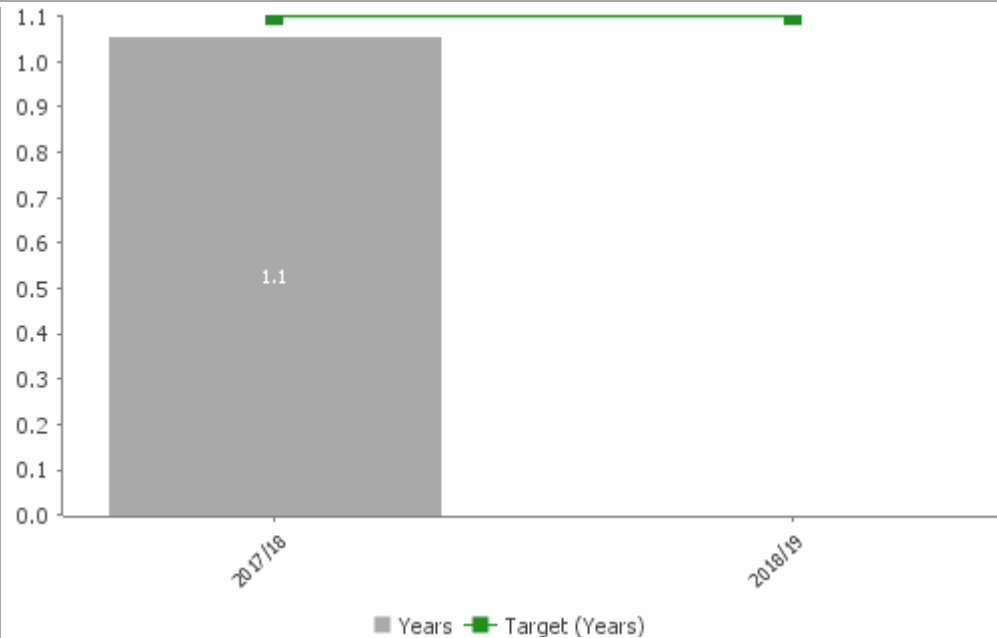
Aim to Minimise

Corporate



Trend chart

Comments



Corrective action

Measure due in Q4 2019

2018/19

Target

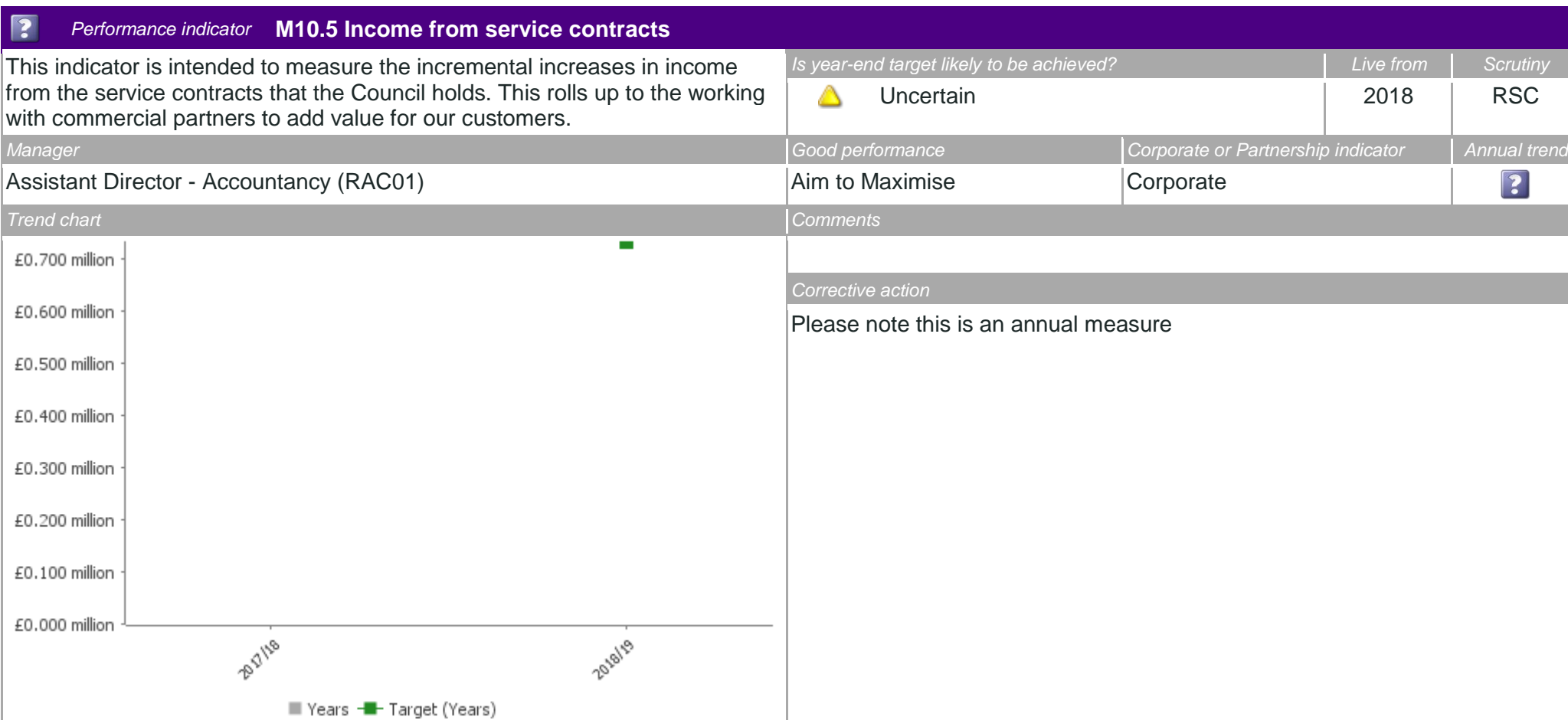
1.1

Value




Status

<div><div><div><div></div></div></div><div>Performance indicator</div><div>M10.4 Income from commercial leases</div></div>				
This indicator is intended to measure the incremental increases in income from existing and new commercial leases that the Council holds. This rolls up to the working with commercial partners to add value for our customers.	Is year-end target likely to be achieved?		Live from	Scrutiny
	<div><div></div><div>Uncertain</div></div>		2018	RSC
Manager	Good performance	Corporate or Partnership indicator		Annual trend
Assistant Director - Accountancy (RAC01)	Aim to Maximise	Corporate		<div></div>
Trend chart	Comments			
<div><div><div><div><div></div><div>£7.000 million</div></div><div><div></div><div>£6.500 million</div></div><div><div></div><div>£6.000 million</div></div><div><div></div><div>£5.500 million</div></div><div><div></div><div>£5.000 million</div></div><div><div></div><div>£4.500 million</div></div><div><div></div><div>£4.000 million</div></div><div><div></div><div>£3.500 million</div></div><div><div></div><div>£3.000 million</div></div><div><div></div><div>£2.500 million</div></div><div><div></div><div>£2.000 million</div></div><div><div></div><div>£1.500 million</div></div><div><div></div><div>£1.000 million</div></div><div><div></div><div>£0.500 million</div></div><div><div></div><div>£0.000 million</div></div></div><div><div><div>2017/18</div><div>2018/19</div></div><div><div>Years</div><div>Target (Years)</div></div></div></div><div><div><div></div><div>£5.859 million</div></div><div><div></div><div></div></div></div></div>				
	Corrective action			
Please note this is an annual measure				

2018/19		
Target	Value	Status
£6.560 million		



2018/19		
Target	Value	Status
£0.734 million		

 Performance indicator M10.6 Adoption of a Commercial (Estates) Strategy			
This indicator aims to ensure that a new Commercial (Estates) Strategy is adopted by the Council.	Is year-end target likely to be achieved?		Live from
	 Uncertain		2018
Manager	Good performance	Corporate or Partnership indicator	
Chief Estates Officer (NEV01)	Aim to Maximise	Corporate	
Trend chart	Comments		
This is a Yes / No indicator, i.e. it shows whether an event has taken place - Yes or No.			
	Corrective action		
	Please note this is an annual measure		

2018/19		
Target	Value	Status
Yes		