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

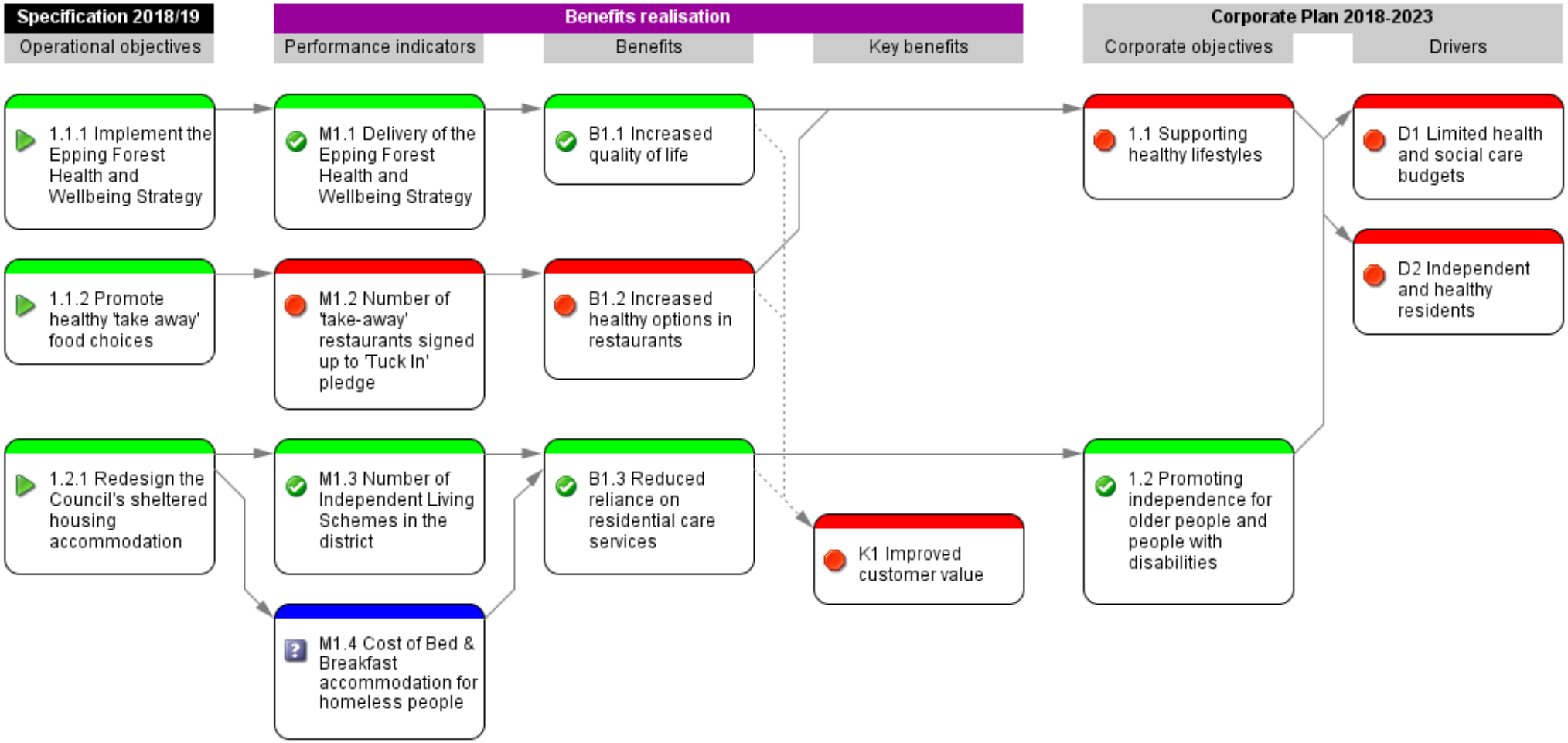
- 9.1 Enhancing skills and flexibility of our workforce
- 9.2 Improving performance through innovation and new technology

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	50%	31-Mar-2019	Action On Target	CSC	Assistant Director - Community Services & Safety (CSS01)
	Q2 - Each of the three thematic Health & Wellbeing Action Groups have facilitated positive partnership working and are making good progress in the delivery of key projects. Each Action Group has identified and agreed its three priorities for 2018-19. Overall, projects are 30% complete. Action Plans for each multi-agency group will be taken to the next EF Health & Wellbeing Board meeting on 30th October.					
	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	50%	31-Mar-2019	Action On Target	NSC	Assistant Director - Environment & Neighbourhoods (NNS01)
	Q2 - TUCK IN group have funded an evaluation of the project. Objectives of evaluation, - Identify blocks/restrictions hampering LA involvement and activities to engage businesses, what are they finding as common concerns from businesses about signing up - Businesses that are signed up; What were their main concerns about signing up, have they benefitted; what further support do they need to promote TUCK IN and healthier options. Evaluation to be undertaken at EFDC on 31st October, findings fed back in project report to TUCK IN group.					
	Q1 - 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**						
RAG	*Description*	*Progress*	*Due date*	*Expected outcome*	*Scrutiny*	*Manager*
	Redesign the Council's sheltered housing accommodation	50%	31-Mar-2019	Action Pending	CSC	Director of Communities (CDR01)
	Q2 - This action is pending the implementation of the new Senior Management Structure					
	Q1 - 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.					

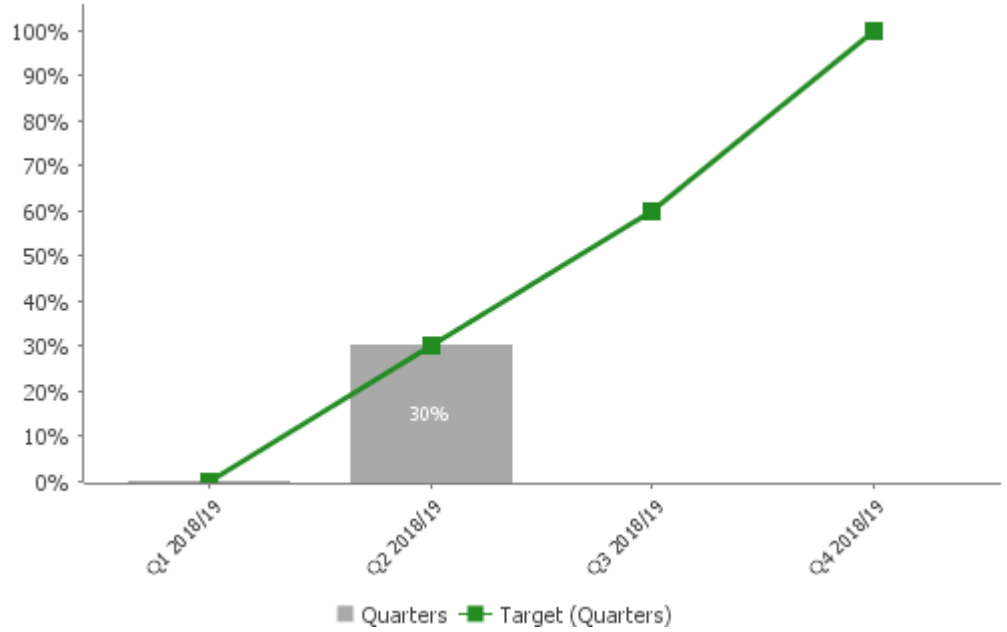
Performance indicator **M1.1 Delivery of the Epping Forest Health and Wellbeing Strategy**

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?	*Live from*	*Scrutiny*
Yes	2018	CSC

Manager	*Good performance*	*Corporate or Partnership indicator*	*Annual trend*
Assistant Director - Community Services & Safety (CSS01)	Aim to Maximise	Partnership	

Trend chart



Comments

Q2 - Each of the three thematic Health & Wellbeing Action Groups have facilitated positive partnership working and are making good progress in the delivery of key projects. Each Action Group has identified and agreed its three priorities for 2018-19. Overall, projects are 30% complete. Action Plans for each multi-agency group will be taken to the next EF Health & Wellbeing Board meeting on 30th October.

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*
0%	0%		30%	30%		60%			100%		

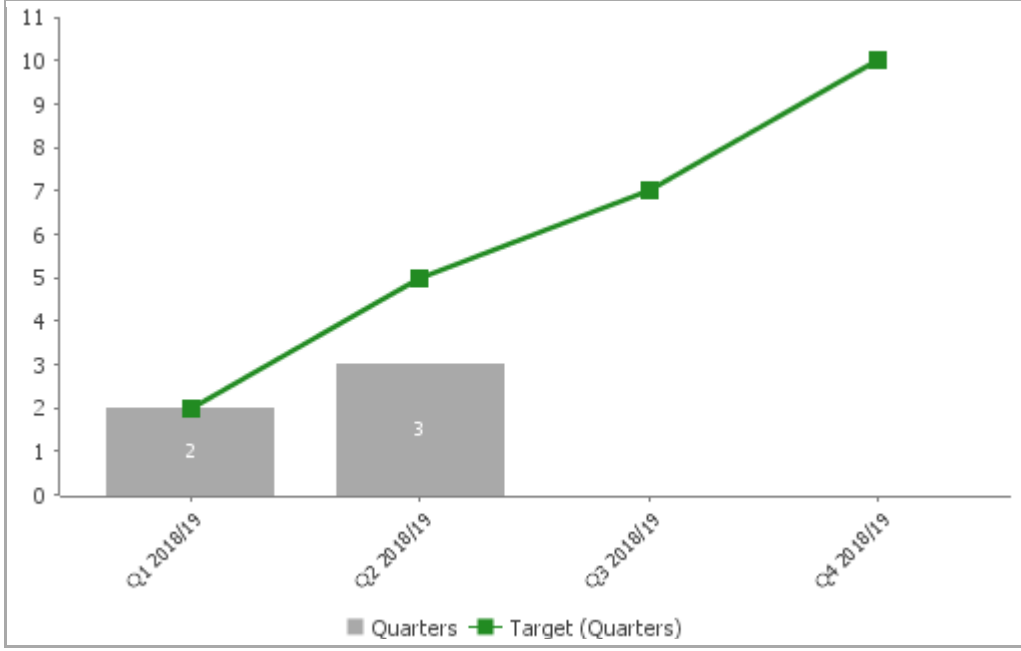
Performance indicator **M1.2 Number of 'take-away' restaurants signed up to 'Tuck In' pledge**

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*
Uncertain	2018	NSC

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

Trend chart



Comments

Q2 - target has not been met. 1 restaurant signed up, which is Rock N Roe in Valley Hill.

Corrective action

Q2 - Meeting with Fabrizio Ferrari, EFDC Public Health Improvement Officer Mon 13th October to discuss potential to target W/Abbey with TUCK IN and link with NHS/GP surgeries and patients on weight loss/health programmes. Option of healthier takeaways to enable healthy choices to be made.

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	3	●	7			10		

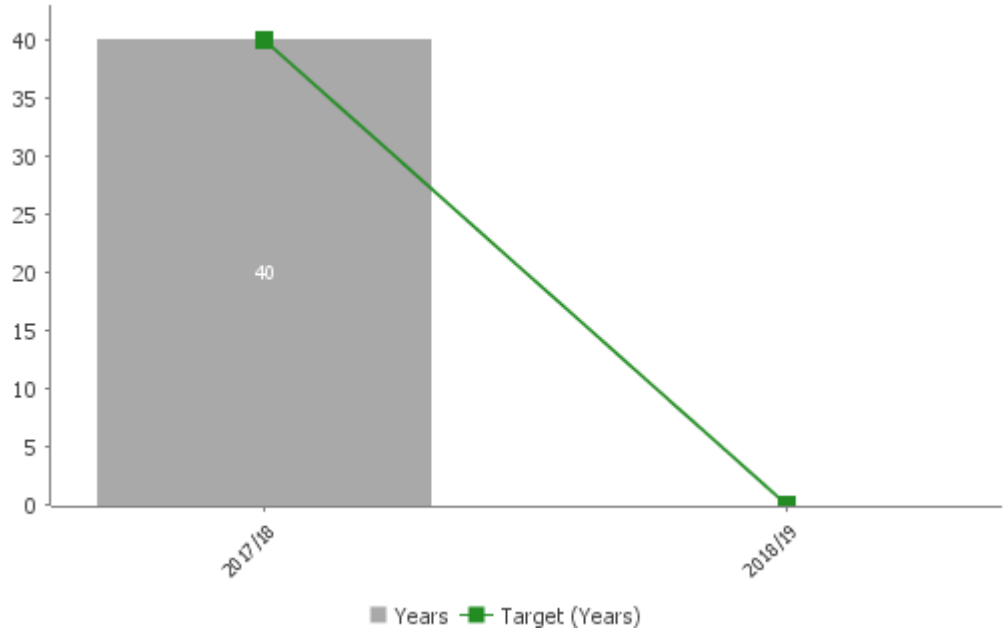
Performance indicator **M1.3 Number of Independent Living Homes in the district**

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?	*Live from*	*Scrutiny*
Not applicable	2018	CSC

Manager	*Good performance*	*Corporate or Partnership indicator*	*Annual trend*
Director of Communities (CDR01)	Aim to Maximise	Corporate	

Trend chart



Comments

Q2 - No new schemes have been commenced or completed this year. 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

N/A

2018/19		
Target	*Value*	*Status*
0		

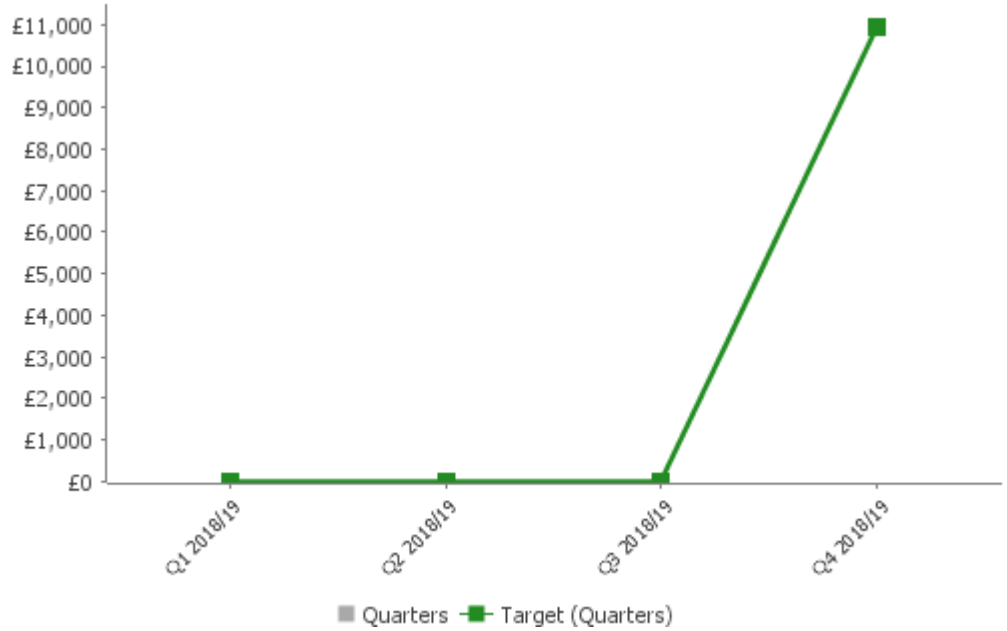
Performance indicator **M1.4 Bed & Breakfast accommodation for homeless people**

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?	*Live from*	*Scrutiny*
Not applicable	2018	CSC

Manager	*Good performance*	*Corporate or Partnership indicator*	*Annual trend*
Assistant Director - Housing Operations (COP01)	Aim to Minimise	Corporate	

Trend chart



Comments

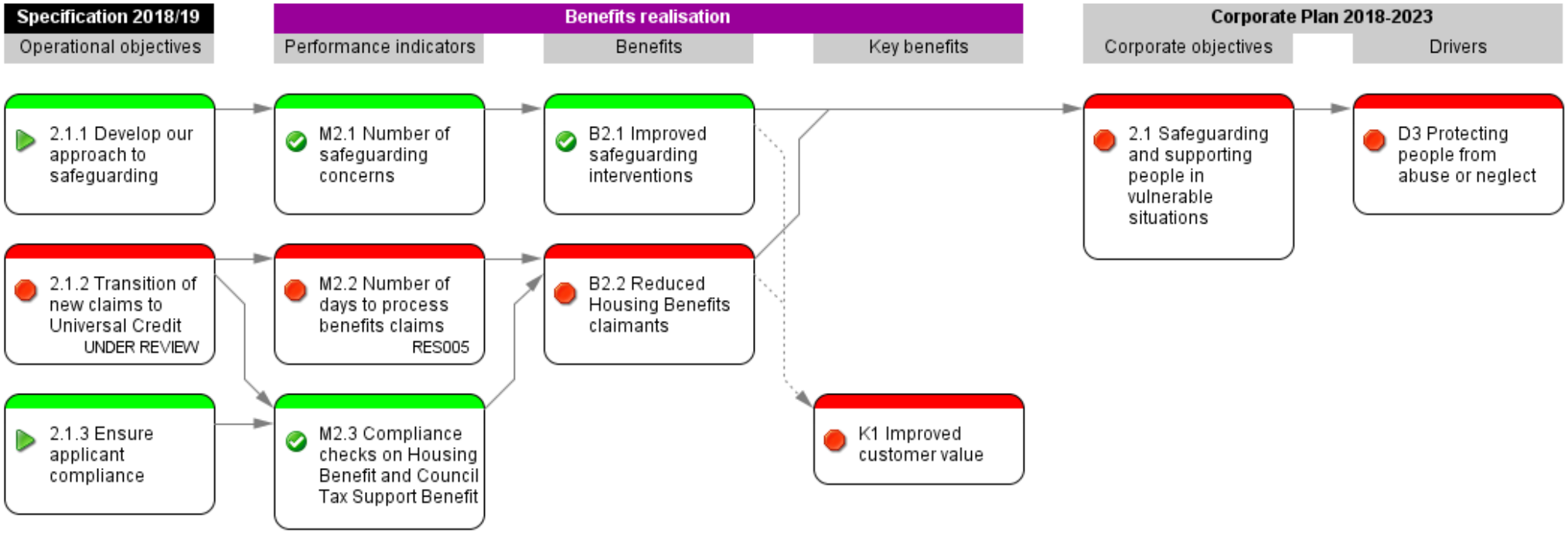
Indicator not being measured until Q4 2019/20

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*
£0			£0			£0			£10,950		

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

Protecting people in vulnerable situations from abuse and neglect through a well-trained workforce and by challenging the barriers that prevent people from accessing the help and support they need.

Operational objective 2.1.1 Develop our approach to safeguarding

RAG	Description	Progress	Due date	Expected outcome	Scrutiny	Manager
	Develop our approach to safeguarding	50%	31-Mar-2019	Action On Target	CSC	Assistant Director - Community Services & Safety (CSS01)
	Q2 - A large amount of safeguarding cases identified at EFDC involve mental health issues, we are attempting to identify improved referral pathways into the different mental health teams across the County to help support our residents to assist them getting the help and support they need earlier.					
	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	
	Q1 & Q2 - 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	50%	31-Mar-2019	Action On Target	RSC	Assistant Director - Benefits (RBE01)
	Q2 - Performance is on target to achieve and exceed the target					
	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					

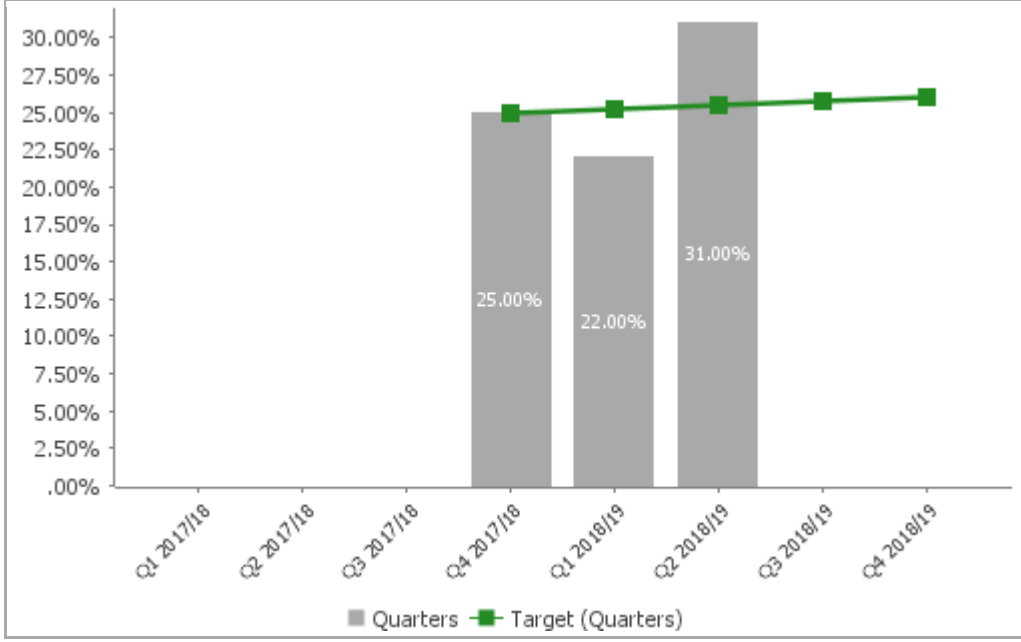
Performance indicator **M2.1 Number of safeguarding concerns**

Safeguarding aims to protect or promote the welfare of individuals and/or groups of people, which ensures prevention of harm for children, young people and adults with care and support needs (*Epping Forest District Council Safeguarding Policy and Procedures*).

Is year-end target likely to be achieved?	*Live from*	*Scrutiny*
Uncertain	2018	CSC

Manager	*Good performance*	*Corporate or Partnership indicator*	*Annual trend*
Assistant Director - Community Services & Safety (CSS01)	Aim to Maximise	Corporate	

Trend chart



Comments

Q2 - A large amount of safeguarding cases identified at EFDC involve mental health issues, we are attempting to identify improved referral pathways into the different mental health teams across the County to help support our residents to assist them getting the help and support they need earlier.

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*
25.25%	22.00%		25.50%	31.00%		25.75%			26.00%		

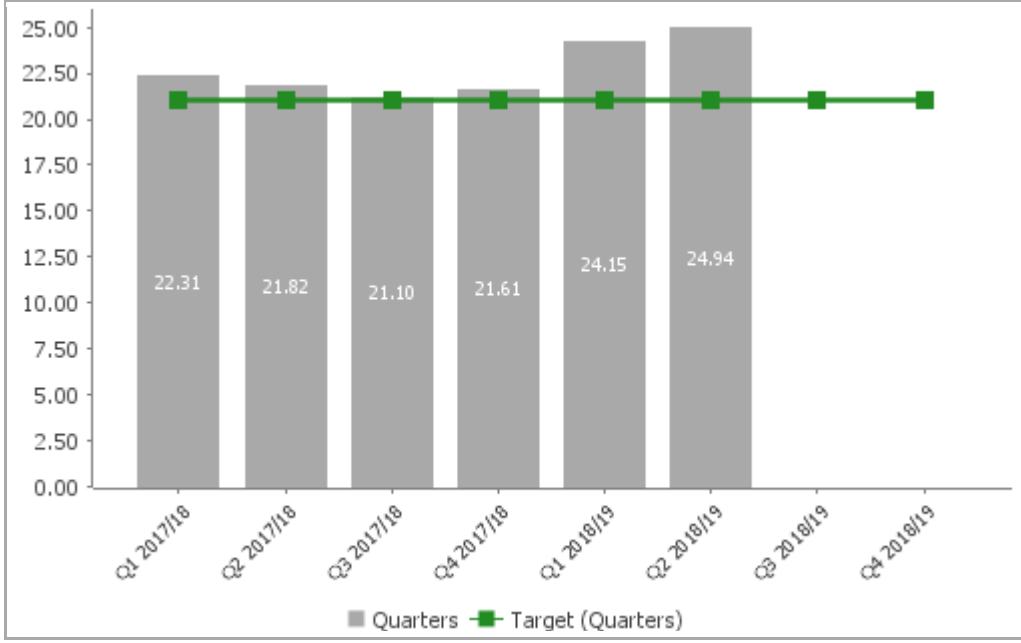
Performance indicator M2.2 Number of days to process benefits claims

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?	Live from	Scrutiny
No	2012	RSC

Manager	Good performance	Corporate or Partnership indicator	Annual trend
Assistant Director - Benefits (RBE01)	Aim to Minimise	Corporate	

Trend chart



Comments

Q2 - Performance is monitored weekly and, following a deterioration in performance, processes have been changed. Processing times have improved and should be reflected in quarter 3.

Corrective action

Continue to monitor resources closely as a best effective measure

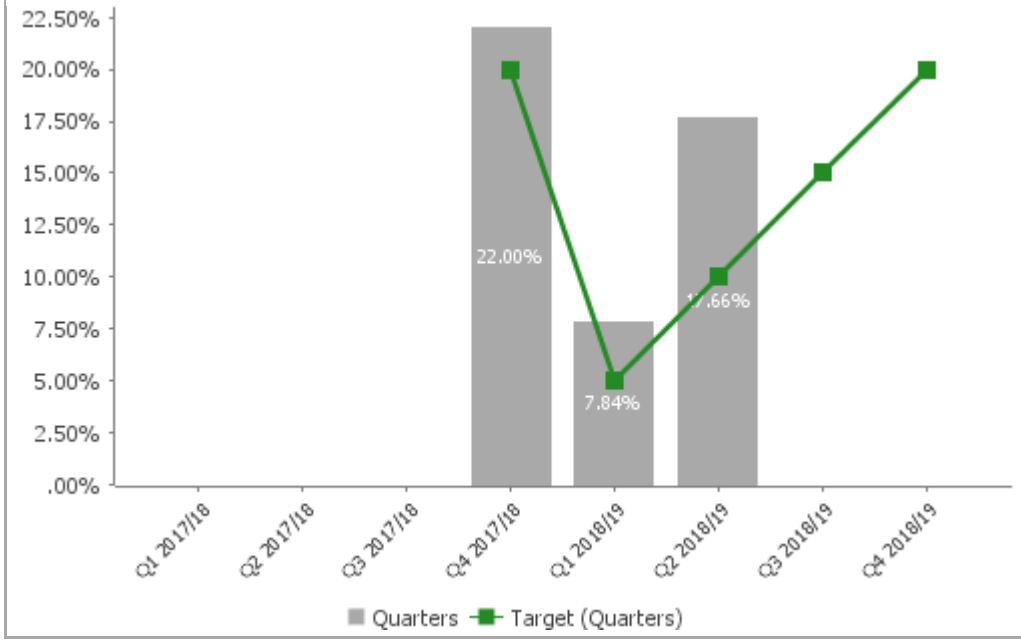
Q1 2018/19			Q2 2018/19			Q3 2018/19			Q4 2018/19		
Target	Value	Status	Target	Value	Status	Target	Value	Status	Target	Value	Status
21.00	24.15		21.00	24.94		21.00			21.00		

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

	Is year-end target likely to be achieved?	Live from	Scrutiny
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.	Yes	2018	RSC

Manager	Good performance	Corporate or Partnership indicator	Annual trend
Director of Communities (CDR01)	Aim to Maximise	Corporate	

Trend chart

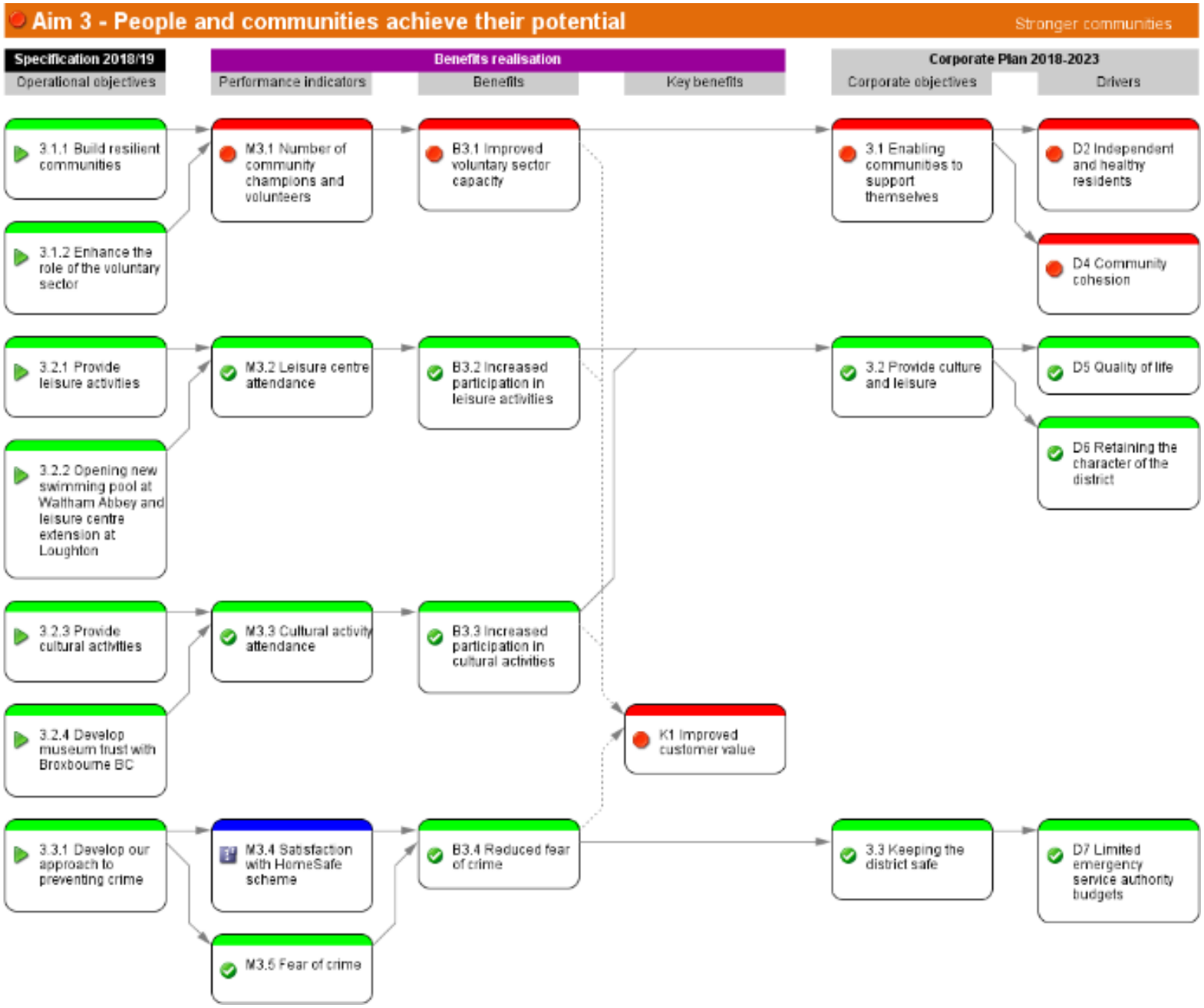


Comments

Q2 - Performance is on target to achieve and exceed 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
5.00%	7.84%		10.00%	17.66%		15.00%			20.00%		


Aim 3 - People and communities achieve their potential
Stronger communities
Specification 2018/19
Operational objectives
Benefits realisation
Performance indicators
Benefits
Key benefits
Corporate Plan 2018-2023
Corporate objectives
Drivers
3.1.1 Build resilient communities
3.1.2 Enhance the role of the voluntary sector
M3.1 Number of community champions and volunteers
B3.1 Improved voluntary sector capacity
3.1 Enabling communities to support themselves
D2 Independent and healthy residents
D4 Community cohesion
3.2.1 Provide leisure activities
3.2.2 Opening new swimming pool at Waltham Abbey and leisure centre extension at Loughton
M3.2 Leisure centre attendance
B3.2 Increased participation in leisure activities
3.2 Provide culture and leisure
D5 Quality of life
D6 Retaining the character of the district
3.2.3 Provide cultural activities
3.2.4 Develop museum trust with Broxbourne BC
M3.3 Cultural activity attendance
B3.3 Increased participation in cultural activities
K1 Improved customer value
3.3.1 Develop our approach to preventing crime
M3.4 Satisfaction with HomeSafe scheme
M3.5 Fear of crime
B3.4 Reduced fear of crime
3.3 Keeping the district safe
D7 Limited emergency service authority budgets

	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	50%	31-Mar-2019	Action On Target	CSC	Assistant Director - Community Services & Safety (CSS01)
	Q2 - A Buckhurst Hill Social Isolation Pilot Project Report is being produced with key findings, recommendations, lessons learnt and next steps. A number of initiatives have been identified to be developed in Buckhurst Hill to help reduce social isolation which will be implemented in Quarter 3. An Essex wide social isolation and loneliness working group has been set up to develop further initiatives to tackle social isolation and loneliness and EFDC will play an active role within this group. Recruitment of community champions has begun and is on track to meet the target of 6 initial community champions. An induction and training will be delivered to the first cohort of community champions in quarter 3.					
	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	50%	31-Mar-2019	Action On Target	CSC	Assistant Director - Community Services & Safety (CSS01)
	Q2 - Objective relating to Year 3 of the current Grant Aid SLA with VAEF have been agreed in line ECC`s pan-Essex targets for CVS`s and that the SLA Objectives will be signed shortly.					
	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.

Operational objective **3.2.1 Provide leisure activities**						
RAG	*Description*	*Progress*	*Due date*	*Expected outcome*	*Scrutiny*	*Manager*
	Provide leisure activities	50%	31-Mar-2019	Action On Target	NSC	Acting Chief Executive
	Q2 – As per Q1, Leisure activities being met and delivered					

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.	41%	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	70%	31-Mar-2019	Action On Target	NSC	Assistant Director - Environment & Neighbourhoods (NNS01)
	Q2 - Loughton refurbishment completed in September. The Waltham Abbey centre opens on 17th November.					
	Q1 - Leisure Centre is ahead of schedule and due to open in early November 2018.					

Operational objective **3.2.3 Provide cultural activities**						
RAG	*Description*	*Progress*	*Due date*	*Expected outcome*	*Scrutiny*	*Manager*
	Provide cultural activities	50%	31-Mar-2019	Action On Target	CSC	Museum, Heritage & Culture Manager (CHC01)
	Q2 - Total users 157308 (cumulative 287425). Users in person 11176 (cumulative 19902). Both these figures represent an increase on the 2017 -18 usage figures of 91866/7325 for this period.					
	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	50%	31-Mar-2019	Action On Target	CSC	Museum, Heritage & Culture Manager (CHC01)
	Q2 - All trustees appointed, trust has met four times, the trust is registered with Companies House registration with the Charity Commission is now proceeding with a case officer allocated. While the 13th October launch has been postponed. The trust is working on a joint bid with MHC for project funding to the HLF					
	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	50%	31-Mar-2019	Action On Target	CSC	Director of Communities (CDR01)
	Q2 - The Hub is now working at full capacity, with a daily call conference facility which enables the co-located Community Safety and Police Officers react to rapidly emerging issues. Fortnightly district tasking is held on a Tuesday where tasking priorities and requests are agreed for the next two weeks. Tasking includes Officers from CID, Integrated Offender Management and Intelligence Teams to provide an accurate assessment of crime across the district. Over the first three months we have received 20 tasking requests, 19 of which were accepted. The CS officers have also carried out 32 self-generated cases and supported EFDC staff carrying out their functions on 16 occasions.					
	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)

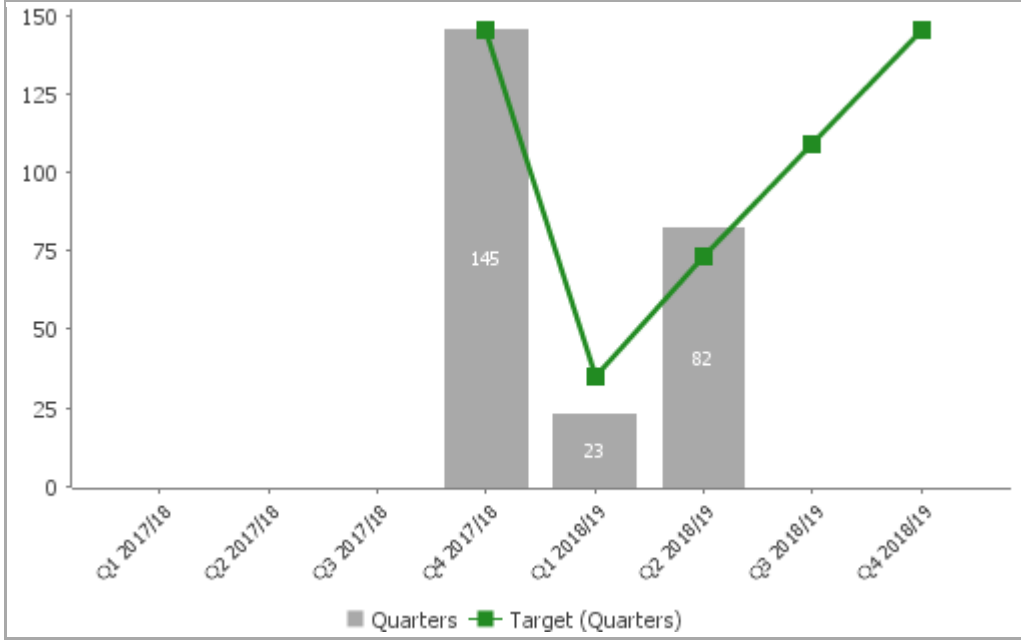
Performance indicator **M3.1 Number of Community Champions and volunteers**

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?	*Live from*	*Scrutiny*
Yes	2018	CSC

Manager	*Good performance*	*Corporate or Partnership indicator*	*Annual trend*
Assistant Director - Community Services & Safety (CSS01) Community, Health & Wellbeing Manager (CHW01)	Aim to Maximise	Corporate	

Trend chart



Comments

Q2 - VAEF have placed 50 volunteers within organisations across the district. The Community, Health & Wellbeing team have successfully recruited 9 Community Champions across the district and represent Buckhurst Hill, Chigwell, Loughton, Nazeing, Ongar, Theydon Bois and Willingale. They will commence an induction training on 9th October.

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	82		109			145		

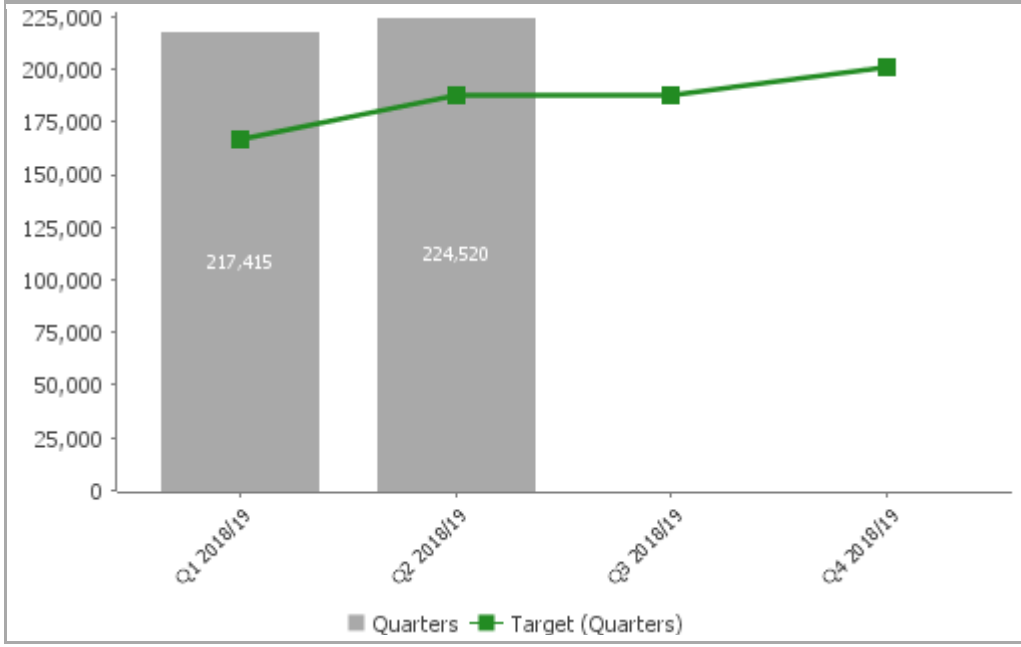
Performance indicator **M3.2 Leisure centre attendance**

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

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

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

Trend chart



Comments

Q2 - The performance data for the current reporting period is estimated only. The reporting periods of the leisure contractor and our own reporting periods do not match therefore some data is not yet available, hence the estimates used.

Corrective action

N/A

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	224,520		187,874			200,970		

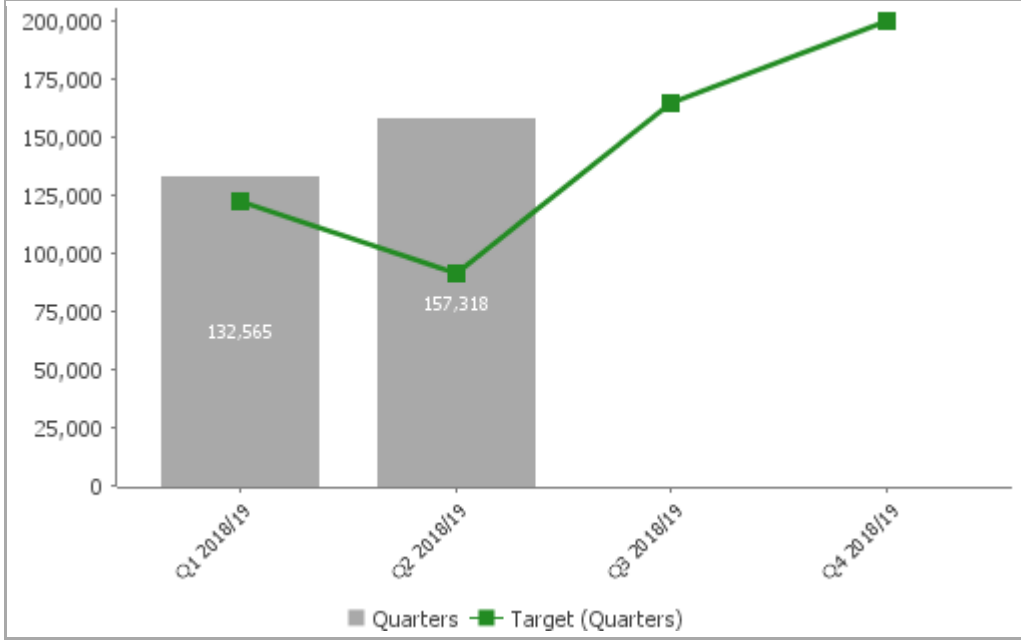
Performance indicator **M3.3 Cultural activity attendance**

The increased number of attendances at museum, heritage and cultural activities provided by Epping Forest District Council.

Is year-end target likely to be achieved?	*Live from*	*Scrutiny*
Yes	2018	CSC

Manager	*Good performance*	*Corporate or Partnership indicator*	*Annual trend*
Assistant Director - Community Services & Safety (CSS01)	Aim to Maximise	Corporate	

Trend chart



Comments

Q2 - target met.

Corrective action

N/A

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	157,318		164,456			200,000		

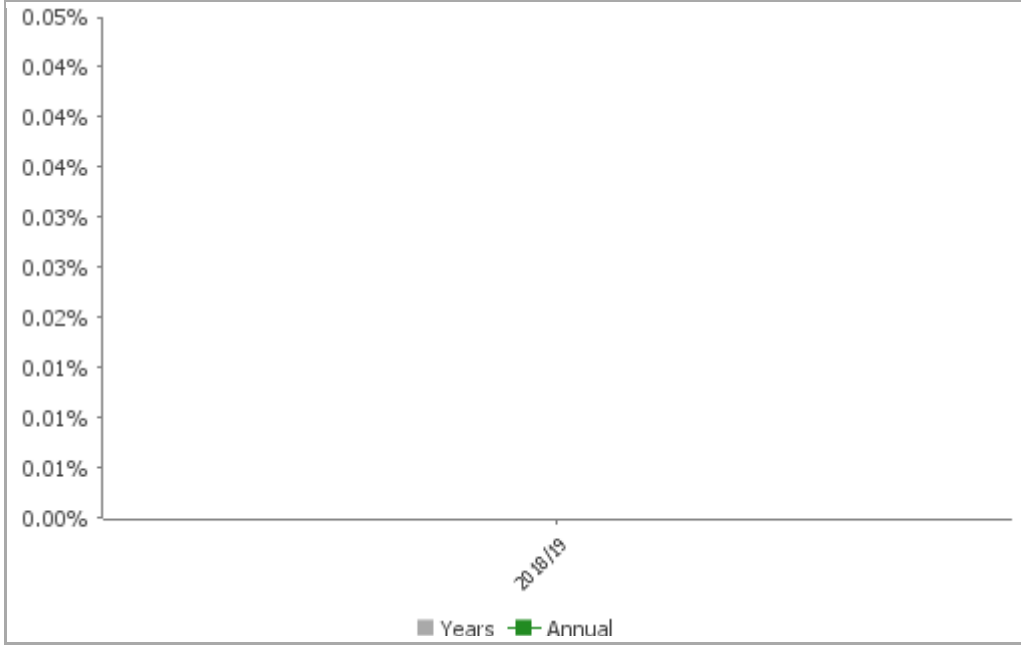
Performance indicator **M3.4 Satisfaction with HomeSafe scheme**

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*
Not applicable	2019	CSC

Manager	*Good performance*	*Corporate or Partnership indicator*	*Annual trend*
Assistant Director - Community Services & Safety (CSS01)	Aim to Minimise	Partnership	

Trend chart



Comments

Q2 - The indicator is for 2019/20 onwards and therefore a baseline will be collected for 2018/19

Corrective action

2018/19		
Target	*Value*	*Status*

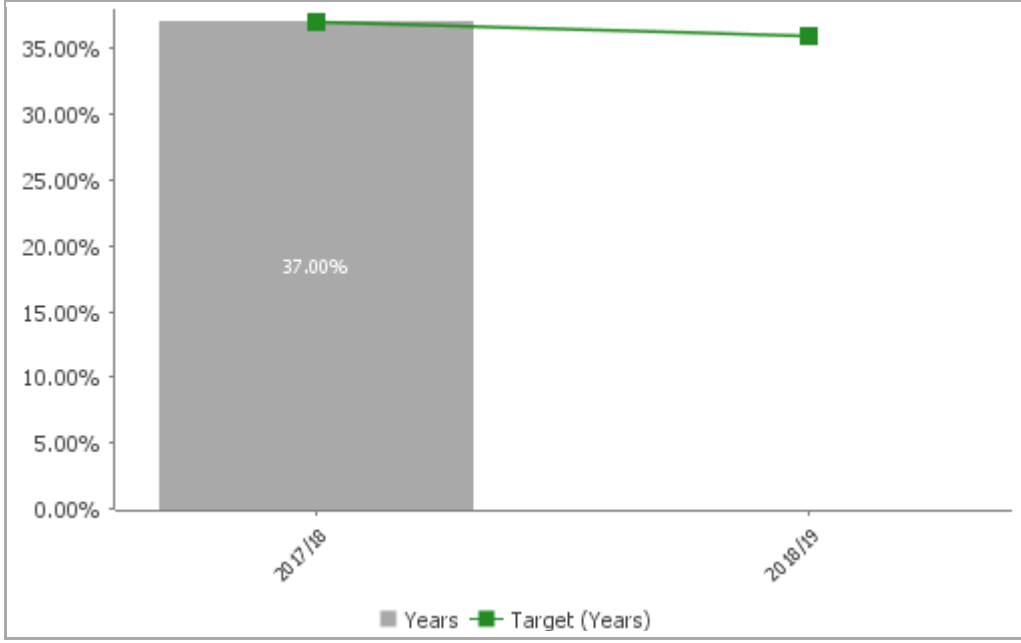
Performance indicator **M3.5 Fear of crime**

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?	*Live from*	*Scrutiny*
Not applicable	2018	CSC

Manager	*Good performance*	*Corporate or Partnership indicator*	*Annual trend*
Assistant Director - Community Services & Safety (CSS01)	Aim to Minimise	Partnership	

Trend chart



Comments

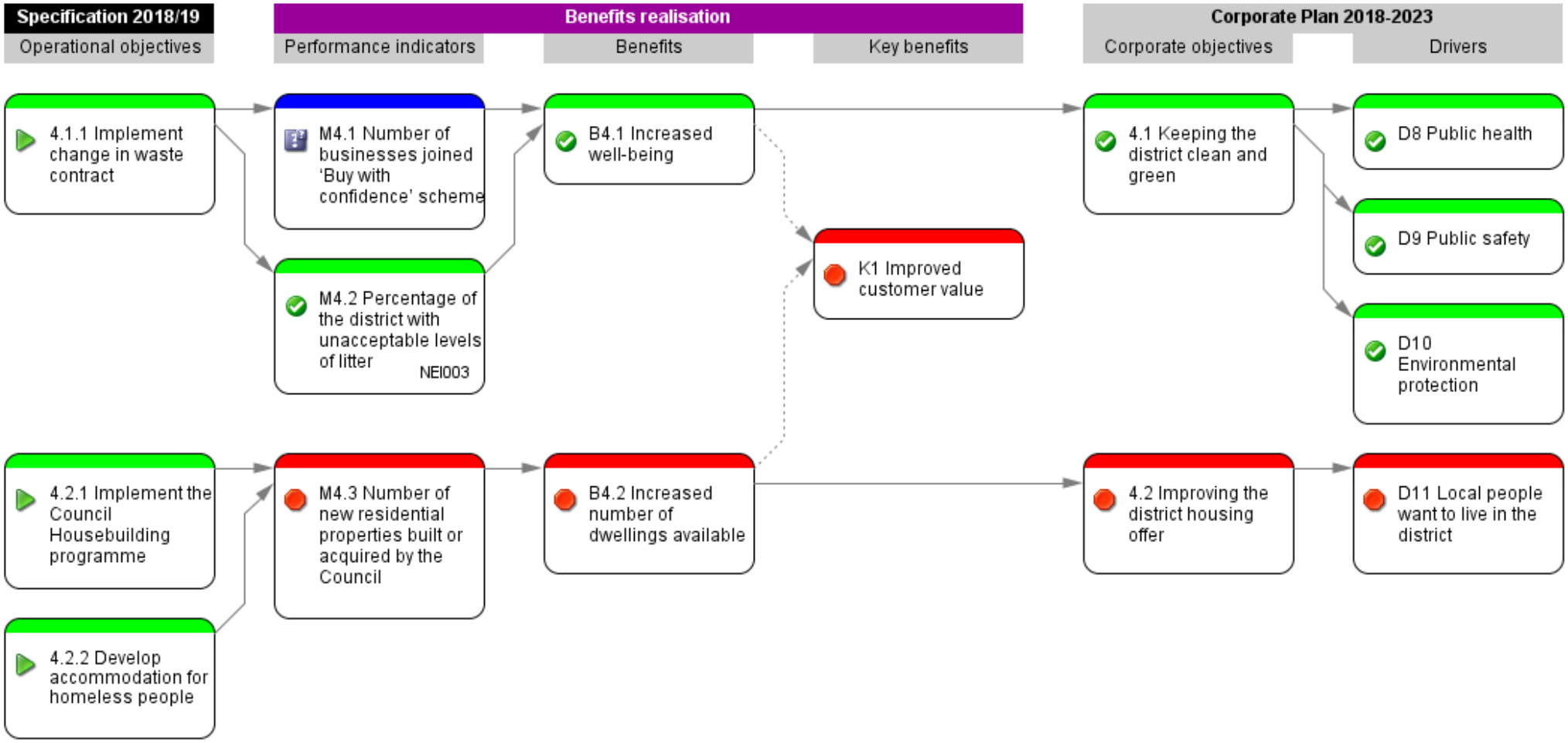
Q2 - Please note this is an annual indicator

Corrective action

2018/19		
Target	*Value*	*Status*
36.00%		

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	50%	31-Mar-2019	Action On Target	NSC	Assistant Director - Technical (NTS01)
	Q2 - At the July WMPB it was decided to review the whole principle for charging for green waste collection. After the restructure a number of changes to waste management services will be reviewed to see if any further progress can be made.					
	Q1 - The Waste Management Partnership Board (WMPB) has established an 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	50%	31-Mar-2019	Action Under Control	CSC	Assistant Director - Housing Property (CPY01)
	Q2 - No handovers were completed in Quarter 2 due to the ongoing contamination and drainage issues. An initial mobilisation workshop was held for the new members of the Framework Alliance during this period.					
	Q1 – Ph 2 (Burton Rd, Loughton) is due to complete in Dec. 2018. 5 of the 34 homes on 2 sites in Ph 3 are completed, with the remaining 29 homes due for completion on 5 sites between Jul. 2018 and Aug. 2019 – although issues have arisen at two of the sites that will now delay their completion. The newly-appointed consultants and contractors for Ph 4-6 are working collaboratively on an appropriate prog. of works and 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.	83%	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	50%	31-Mar-2019	Action On Target	CSC	Assistant Director - Housing Property (CPY01)
	Q2 - ECD Architects went to tender to appoint the approved contractor for construction of the homeless pods to be situated at Norway House. We are looking at an estimated completion date of January 2019. In addition to extra security measures the hostel management team and members of the Housing Options team will be attending a Managing Conflict, Aggression and Lone working training course, tailored to meet their specific needs in the New Year.					
	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.	52%	31-Jul-2019	Initiation	CSC	Senior Project Manager (Housing)

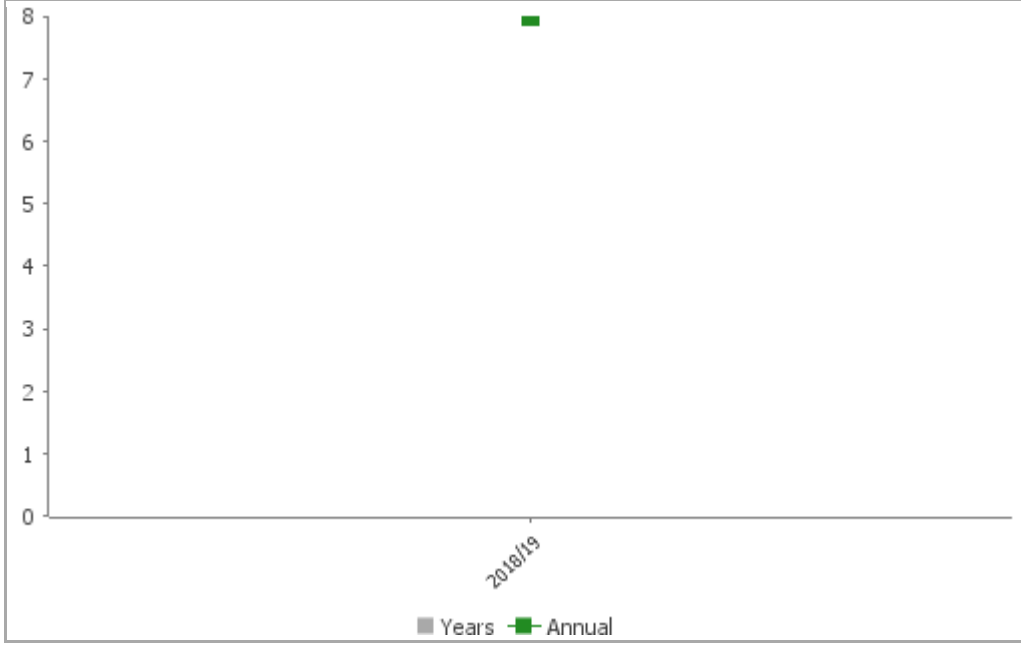
Performance indicator **M4.1 Number of businesses who joined the 'Buy with confidence' scheme**

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?	*Live from*	*Scrutiny*
Uncertain	2018	NSC

Manager	*Good performance*	*Corporate or Partnership indicator*	*Annual trend*
Acting Chief Executive	Aim to Maximise	Corporate	

Trend chart



Comments

No comments

Corrective action

Q2 - health check completed on the measure. Initially not successful. Businesses were approached to join the scheme but advised they were 'too busy' already. EDFC is still keen to proceed with the scheme to challenge illegal fly-tipping and to guide customers to legitimate and reputable waste removal businesses. £2000 has been agreed in order to subsidise entry for first 10 companies (£500 from waste department, £500 from ENO and £1000 from ECC).

2018/19		
Target	*Value*	*Status*
8		

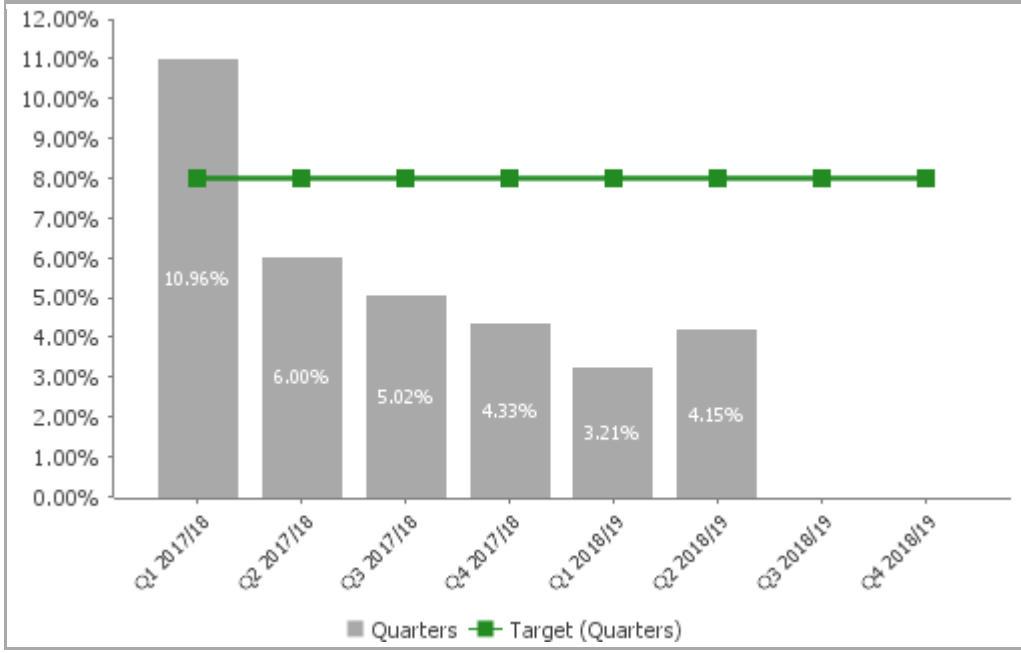
Performance indicator **M4.2 Percentage of the district with unacceptable levels of litter**

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?	*Live from*	*Scrutiny*
Yes	2007	NSC

Manager	*Good performance*	*Corporate or Partnership indicator*	*Annual trend*
Assistant Director - Technical (NTS01)	Aim to Minimise	Corporate	

Trend chart



Comments

Q2 - Reasonable standards being achieved

Corrective action

N/A

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%	4.15%		8.00%			8.00%		

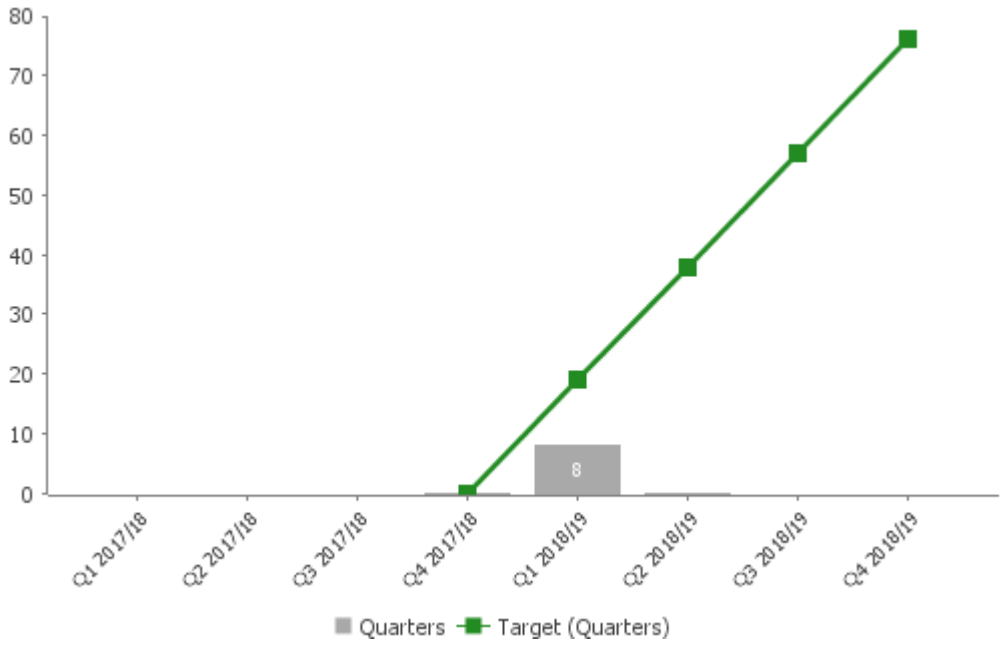
Performance indicator **M4.3 Number of new residential properties built or acquired by the Council**

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?	*Live from*	*Scrutiny*
Uncertain	2018	CSC

Manager	*Good performance*	*Corporate or Partnership indicator*	*Annual trend*
Assistant Director - Housing Property (CPY01)	Aim to Maximise	Corporate	

Trend chart



Comments

Q2 - 0 houses completed in Q2
Springfield, Parklands and Centre Avenue
• Legal issues relating to our statutory appropriation of land under the Town & Country Planning Act 1996
• Boundary issues which are being dealt with ongoing
Centre Drive
• Drainage issues

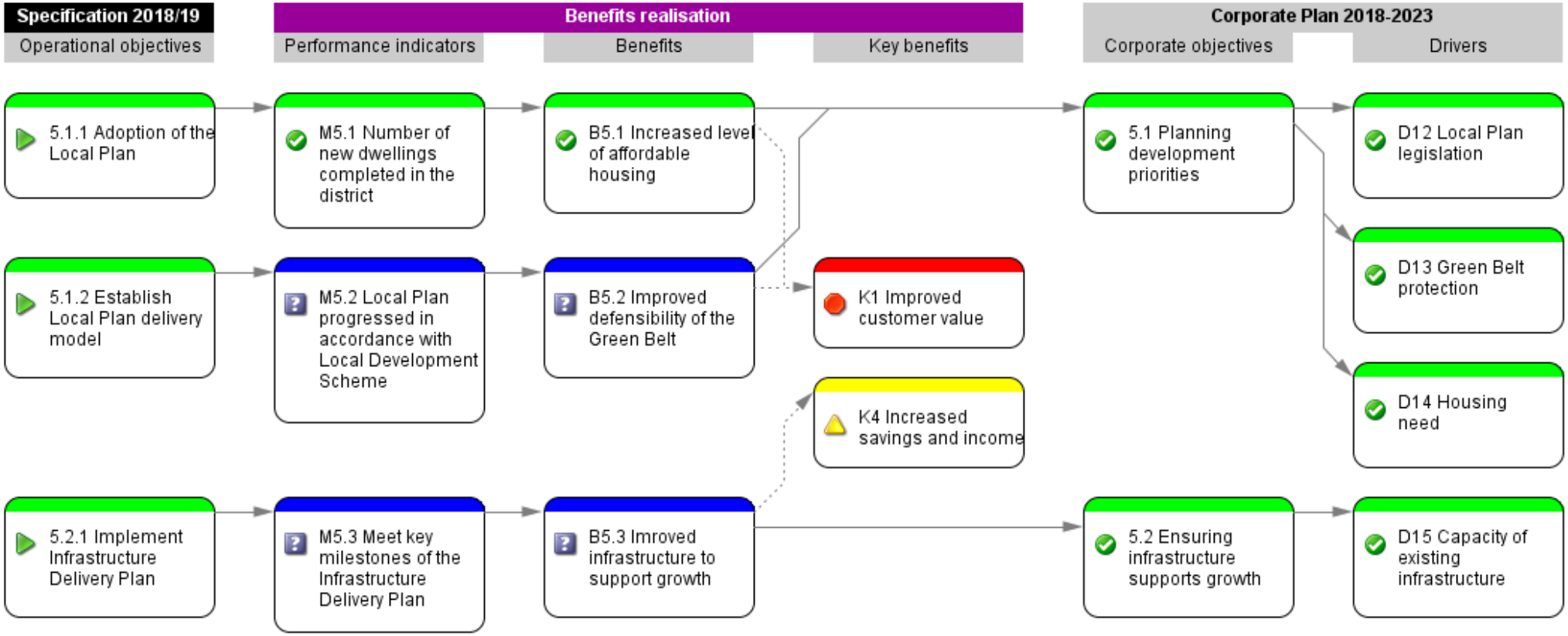
Corrective action

Q2 - Handover of the phase 3 site Parklands in Coopersale took place on 10th October. The contract to appoint a framework of new contractors for phases 4 onwards are currently with Legal for signing and sealing. Once contract in place, contractors will be conducting investigatory site visits after which remedial plans will be agreed to address contamination and drainage issues experienced in ph. 1 to 3.

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	0		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	50%	31-Mar-2019	Action Under Control	NSC	Acting Chief Executive
	Q2 - The Council has successfully defended the Judicial Review brought by CK Properties Theydon Bois on all four counts. CK Properties sought leave to appeal to the High Court which was refused. The case is now with the Court of Appeal. The legal process has delayed the submission of the plan as the injunction has yet to be lifted.					
	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).

Operational objective **5.1.2 Establish Local Plan delivery model**						
RAG	*Description*	*Progress*	*Due date*	*Expected outcome*	*Scrutiny*	*Manager*
	Establish Local Plan delivery model	50%	31-Mar-2019	Action On Target	NSC	Acting Chief Executive
	Q2 - The Council has adopted its preferred delivery model clearly identifying the masterplan areas and has established an implementation team to take forward the allocated sites in conjunction with site promotors. A format has been established for Planning Performance Agreements.					
	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.

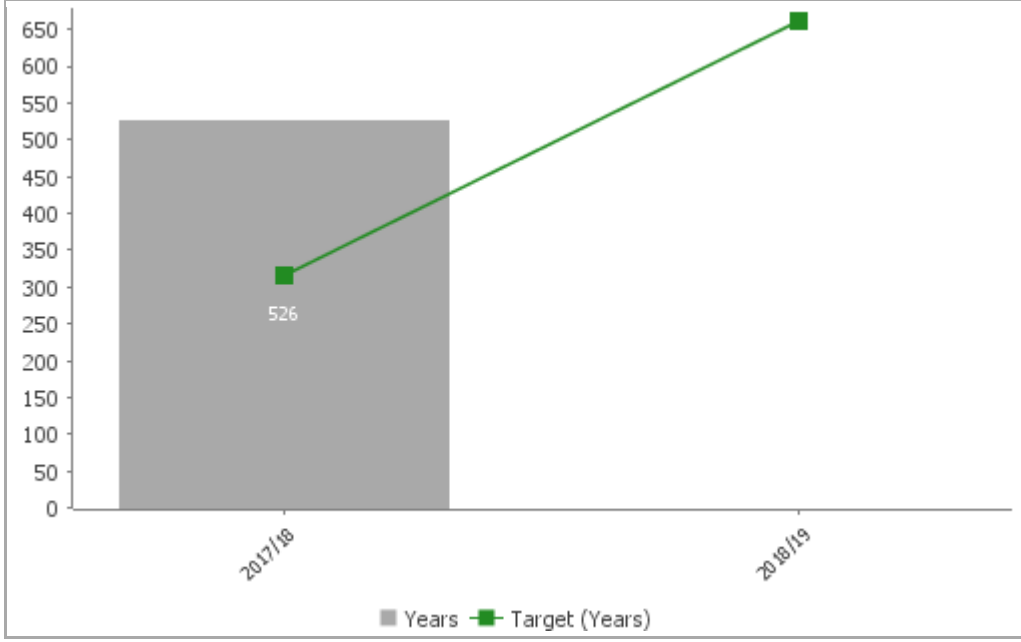
Operational objective **5.2.1 Implement Infrastructure Delivery Plan**						
RAG	*Description*	*Progress*	*Due date*	*Expected outcome*	*Scrutiny*	*Manager*
	Implement Infrastructure Delivery Plan	50%	31-Mar-2019	Action On Target	NSC	Acting Chief Executive
	Q2 - The Council has commissioned consultants to produce evidence to support the development of the Infrastructure Delivery Plan. Essex County Council have been involved with respect to Highways improvements. Appendix 6 of the Submission Version of the Local Plan lists specific site requirements with respect to community infrastructure in relation to health, education etc.					
	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?*	*Live from*	*Scrutiny*
	Not applicable	2018	CSC

Manager	*Good performance*	*Corporate or Partnership indicator*	*Annual trend*
Interim Assistant Director (NFP502)	Aim to Maximise	Corporate	

Trend chart



Comments

Q2 - 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*	*Scrutiny*
	No	2018	NSC

Manager	*Good performance*	*Corporate or Partnership indicator*	*Annual trend*
Interim Assistant Director (NFP502)	Aim to Maximise	Corporate	

Trend chart

This is a Yes / No indicator, i.e. it shows whether an event has taken place - Yes or No.

Comments

Q2 - There is a six-month delay in the progress of Local Plan against milestones set in the LDS. The Council was planning to submit the Plan by 31 March 2018, but a Judicial Review (and subsequent appeals) prevented the Council from doing so. All the legal proceedings have now been concluded and the Council has formally submitted the Plan to the on 21st September 2018. The delay in submission is going to have a knock-on impact on the examination and adoption of the Plan. As it stands we have not been given any timescale yet by the appointed Inspector as to when examination hearings will take place, but given the circumstance it is likely that examination hearings will take place sometime during spring 2019.

Corrective action

The Council to update its LDS and adjust Local Plan milestones accordingly

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*	*Scrutiny*
	Not applicable	2019	NSC

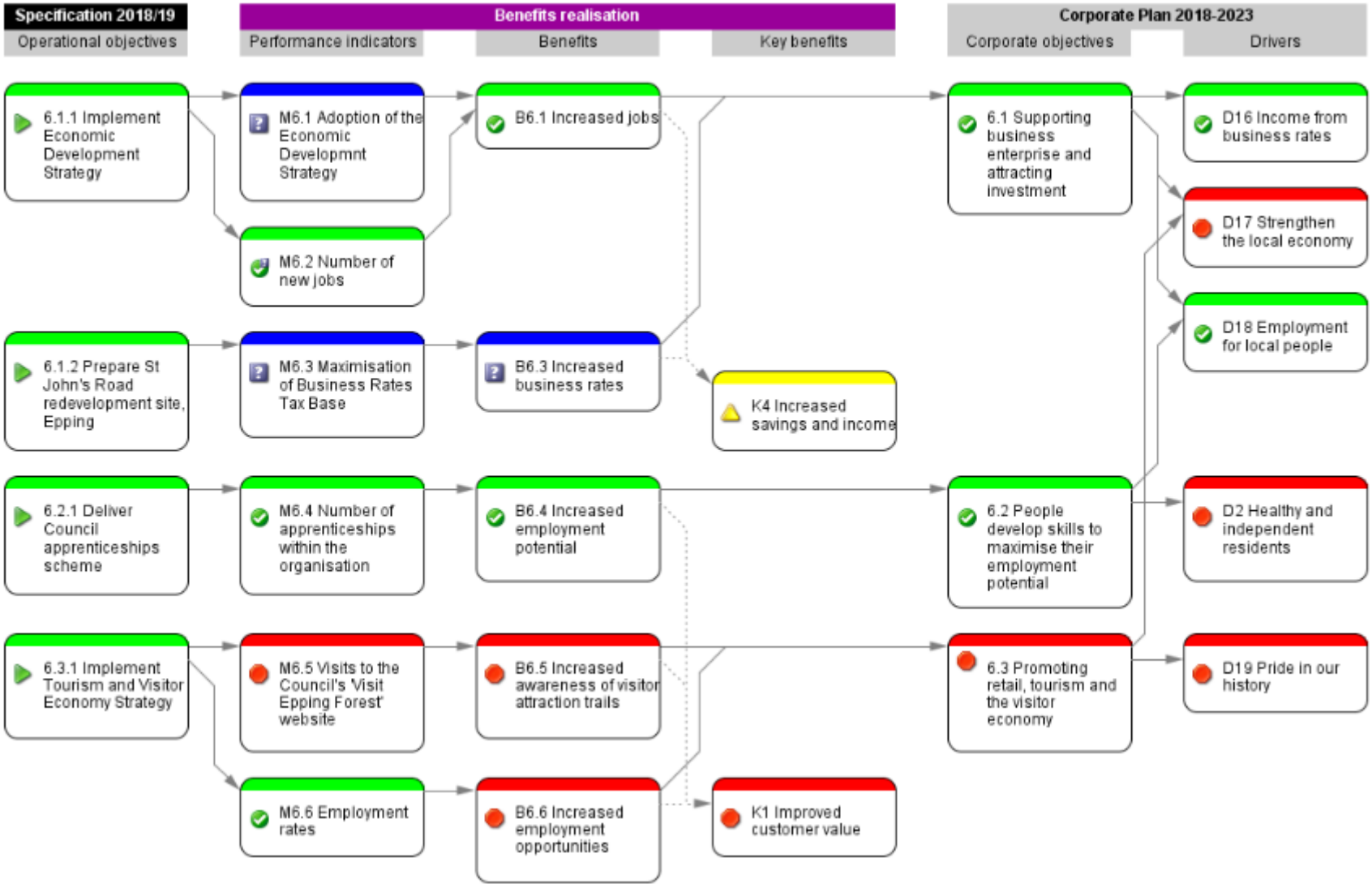
Manager	*Good performance*	*Corporate or Partnership indicator*	*Annual trend*
Interim Assistant Director (NFP502)	Aim to Maximise	Corporate	

Trend chart	*Comments*
This is a Yes / No indicator, i.e. it shows whether an event has taken place - Yes or No.	Please note this measure will be live from 2019, once the local plan has been agreed
	Corrective action

2018/19		
Target	*Value*	*Status*
Yes		

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	50%	31-Mar-2019	Action On Target	NSC	Local Strategic Partnership Manager (NSP01)
	Q2 - Evidence base for the strategy is being finalised. Internal Officer workshop to be scheduled for November and will be followed by a session with partners and stakeholders to inform the Draft Strategy. On target for production of strategy by February 2019					
	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	50%	31-Mar-2019	Action On Target	NSC	Acting Chief Executive
	Q2 - Final negotiations are still to conclude with Frontier Estates and Epping Town Council.					
	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	50%	31-Mar-2019	Action On Target	RSC	Learning & Development Manager (RHR02)
	Q2 - 14 apprenticeships in place, 1 more due to start early next year.					
	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	50%	31-Mar-2019	Action On Target	NSC	Acting Chief Executive
	Q2 - Strategy is being implemented, for example focus on Waltham Abbey – there is a major Food Fair 5 – 6 May 2019 created with cross border partners. Discussions have taken place with neighbouring authorities including an initial meeting with members and officers from Broxbourne, E. Herts, Harlow and Uttlesford which has agreed that there are positive visitor economy outcomes from cross-border working and that further meetings and workshops are required to take this forward, the first of which is being arranged for November.					
	Q1 - District Tourism Strategy has been agreed by the Epping Forest Tourism and Visitor Board. Discussions with neighboring 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
	N/A

2018/19		
Target	*Value*	*Status*
Yes		

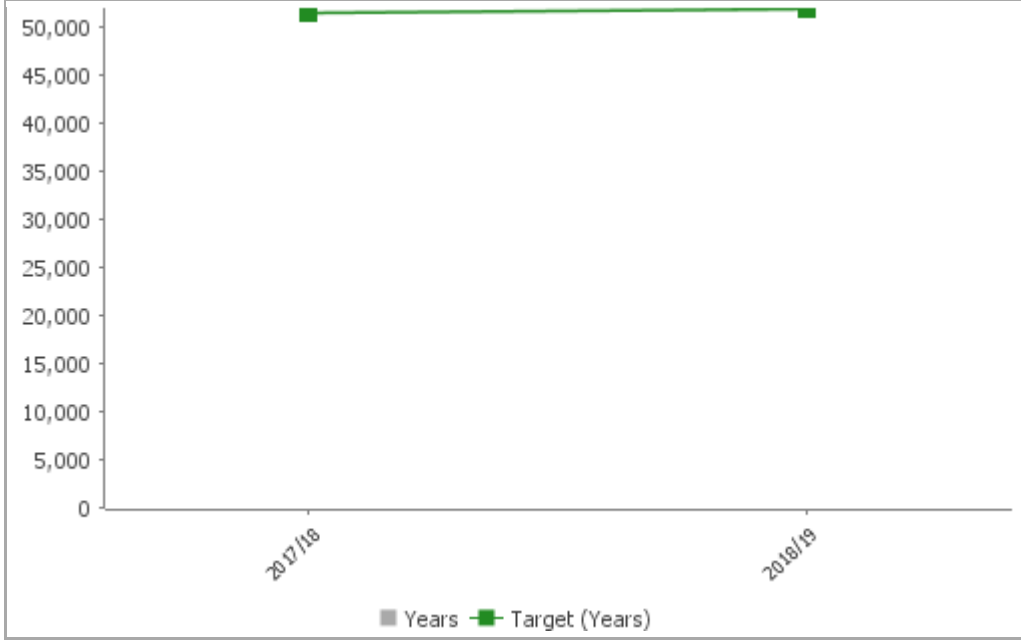
Performance indicator **M6.2 Number of new jobs**

The indicator is intended to measure the number of new employee jobs available in the District.

Is year-end target likely to be achieved?	*Live from*	*Scrutiny*
Uncertain	2018	NSC

Manager	*Good performance*	*Corporate or Partnership indicator*	*Annual trend*
Local Strategic Partnership Manager (NSP01)	Aim to Maximise	Partnership	

Trend chart



Comments

Q2 - The most recent data update on NOMIS (or revision) was on 24/01/18 for the release of 2016 data. The next data release is expected in January 2019 for 2017 data. Therefore, this indicator will be reported annually at quarter 4.

Corrective action

2018/19		
Target	*Value*	*Status*
52,015		

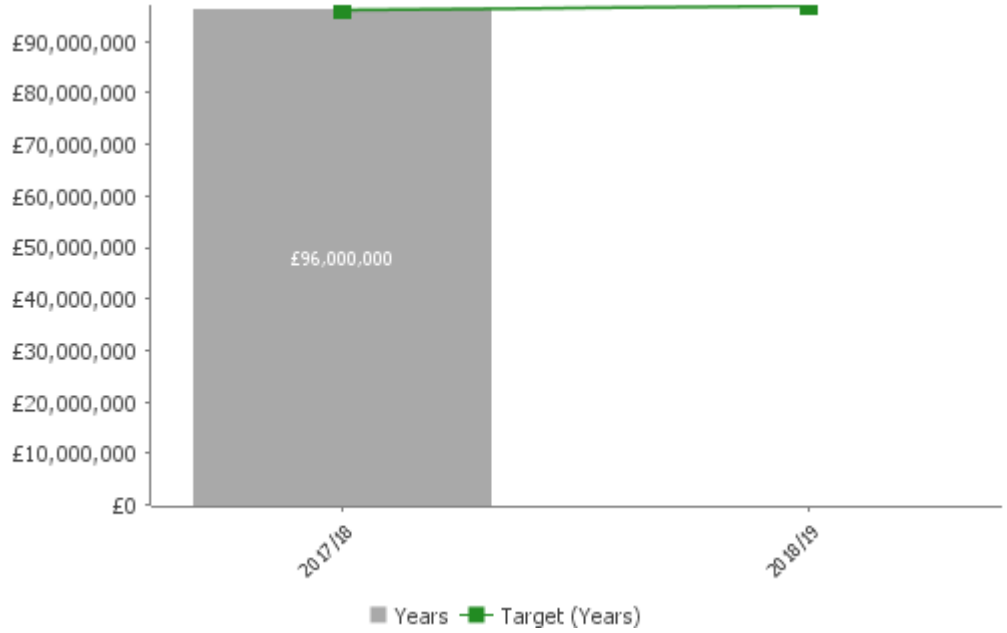
Performance indicator **M6.3 Increase of Business Rates Tax Base**

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*	*Scrutiny*
Not applicable	2018	RSC

Manager	*Good performance*	*Corporate or Partnership indicator*	*Annual trend*
Director of Communities (CDR01)	Aim to Maximise	Corporate	

Trend chart



Comments

Q2 - To use 2017/18 as baseline with 1% increase for 2018/19

Please note this is a yearend 2019 measure

Corrective action

N/A

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

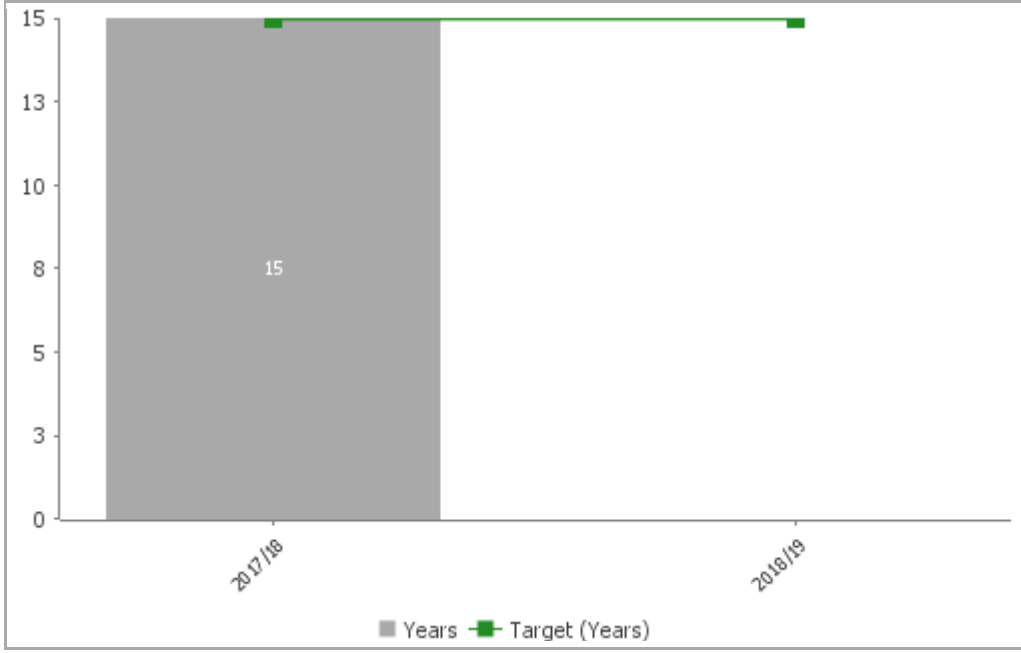
Performance indicator **M6.4 Number of apprenticeships within the organisation**

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?	*Live from*	*Scrutiny*
Yes	2018	RSC

Manager	*Good performance*	*Corporate or Partnership indicator*	*Annual trend*
Assistant Director - Human Resources (RHR01)	Aim to Maximise	Corporate	

Trend chart



Comments

Q2 - Please note that data will be reported at the end of each quarter 3 for this performance indicator

Corrective action

N/A

2018/19		
Target	*Value*	*Status*
15		

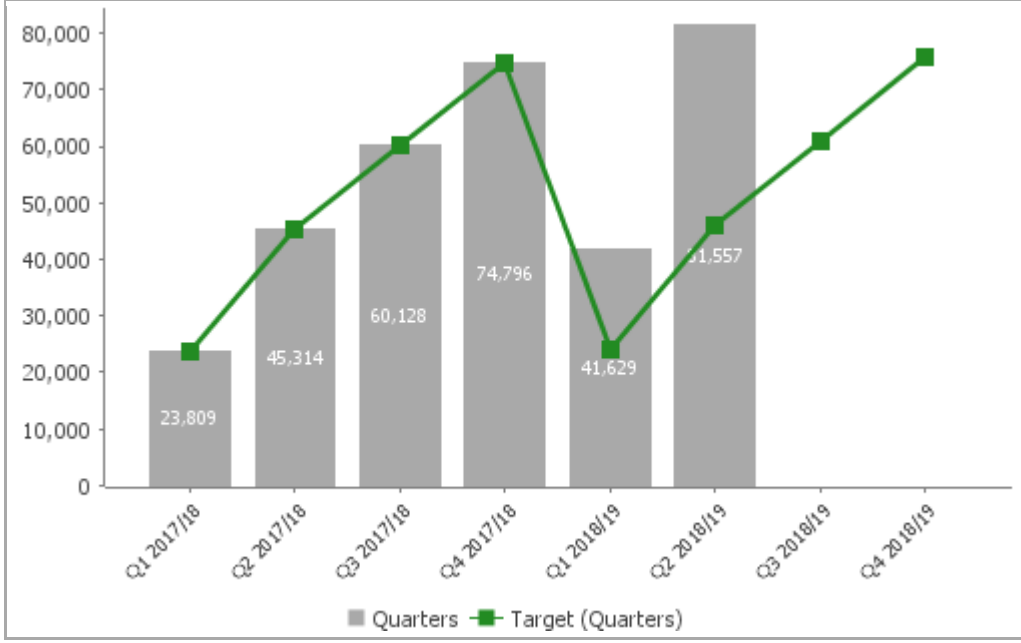
Performance indicator **M6.5 Visits to the Council's 'Visit Epping Forest' website**

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?	*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

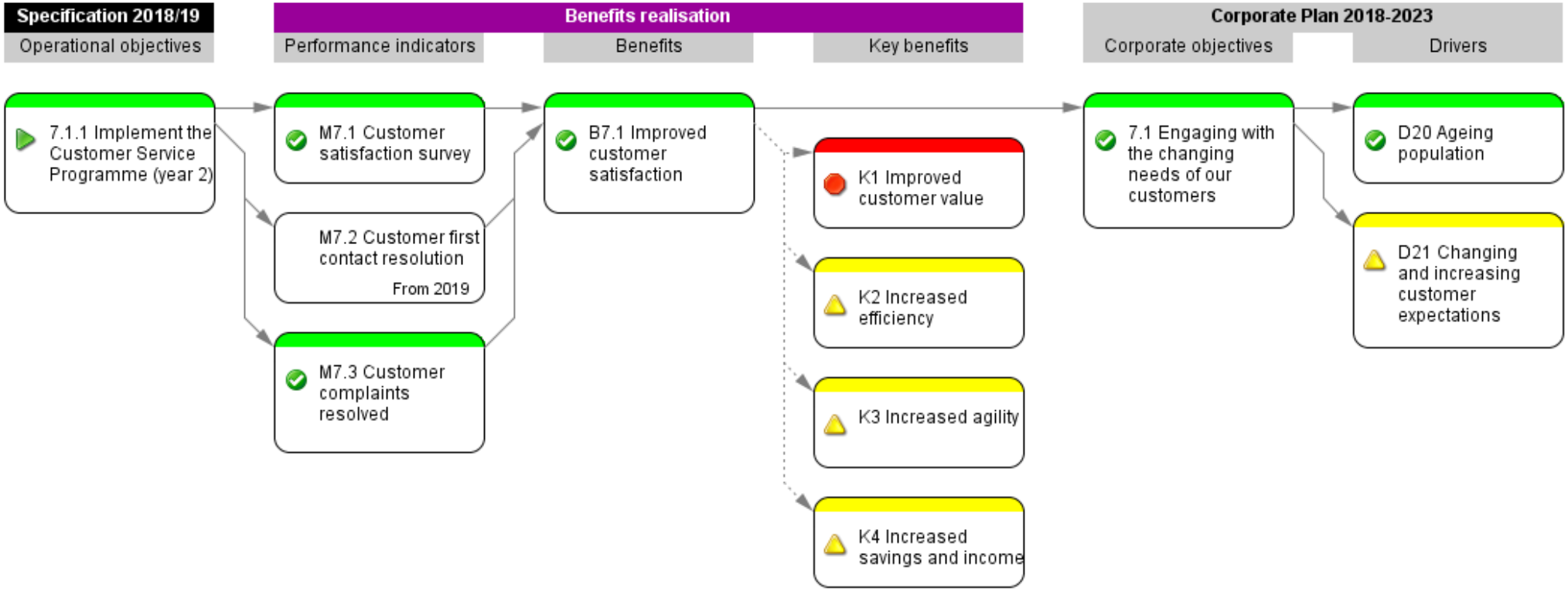
Q2 - The increased figure for Visitors to the Website is due to the improvements completed on the Website and user penetration.

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*
24,106	41,629		45,880	81,557		60,879			75,735		

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)	50%	31-Mar-2019	Action On Target	O&S	Head of Customer Service (XEX04)
	Q2 - as per Q1					
	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.	51%	31-Mar-2019	Implement	O&S	Head of Customer Service (XEX04)

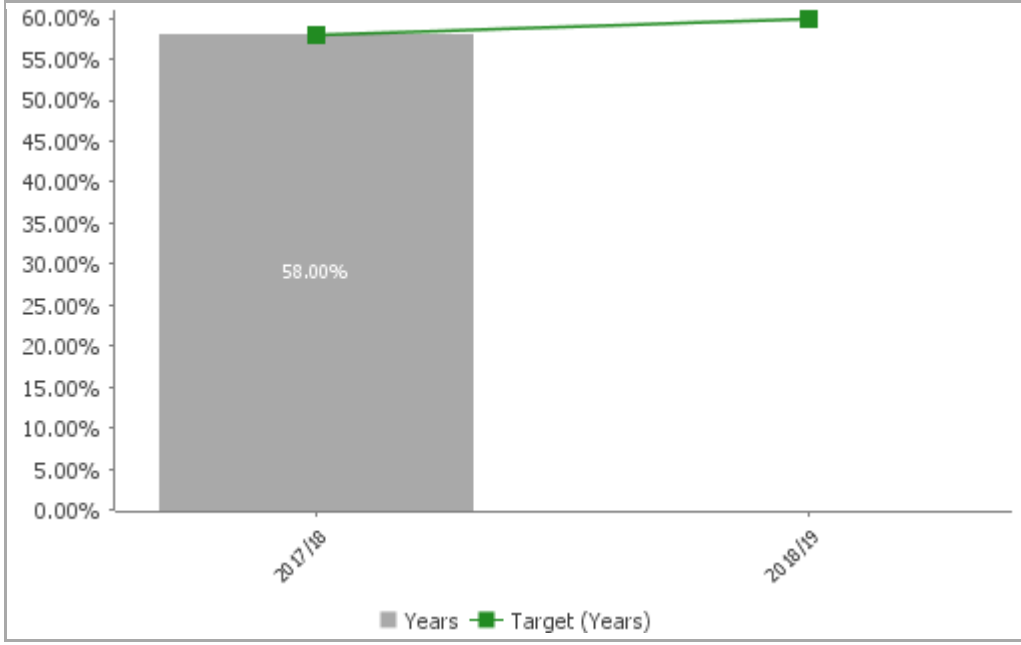
Performance indicator **M7.1 Customer satisfaction survey**

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.

Is year-end target likely to be achieved?	*Live from*	*Scrutiny*
Yes	2018	O&S

Manager	*Good performance*	*Corporate or Partnership indicator*	*Annual trend*
Head of Customer Service (XEX04)	Aim to Maximise	Corporate	

Trend chart



Comments

Q2 - Please note this is a yearly measure due April 2019

Corrective action

N/A

2018/19		
Target	*Value*	*Status*
60.00%		

Performance indicator **M7.2 Customer first contact resolution**

The fundamental purpose of the corporate contact centre is to resolve customer enquires at the first point of contact, not including follow up calls.	*Is year-end target likely to be achieved?*	*Live from*	*Scrutiny*
	Not applicable	2019	O&S

Manager	*Good performance*	*Corporate or Partnership indicator*	*Annual trend*
Head of Customer Service (XEX04)	Aim to Maximise	Corporate	↓

Trend chart

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.

Comments

Q2 - No baseline currently exists for this measure. Due to significant pressure on staff resources during the summer period and training of new members of staff, this was expected. Wrap codes will be introduced during 2018/19 to allow for a baseline to be established.

The measure will therefore be reported on from 2019/20 onwards.

Corrective action

N/A

Q1 2018/19			*Q2 2018/19*			*Q3 2018/19*			*Q4 2018/19*		
Target	*Value*	*Status*	*Target*	*Value*	*Status*	*Target*	*Value*	*Status*	*Target*	*Value*	*Status*
	33.69%	?		30.96%	?						

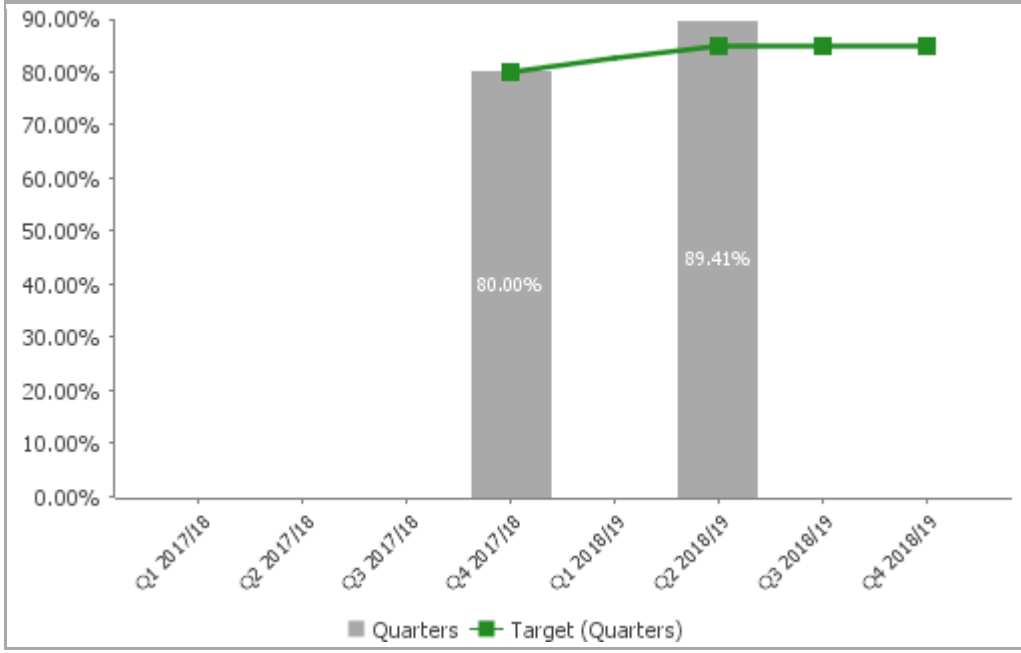
Performance indicator **M7.3 Customer complaints resolved**

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?	*Live from*	*Scrutiny*
Uncertain	2018	O&S

Manager	*Good performance*	*Corporate or Partnership indicator*	*Annual trend*
Head of Customer Service (XEX04)	Aim to Maximise	Corporate	

Trend chart

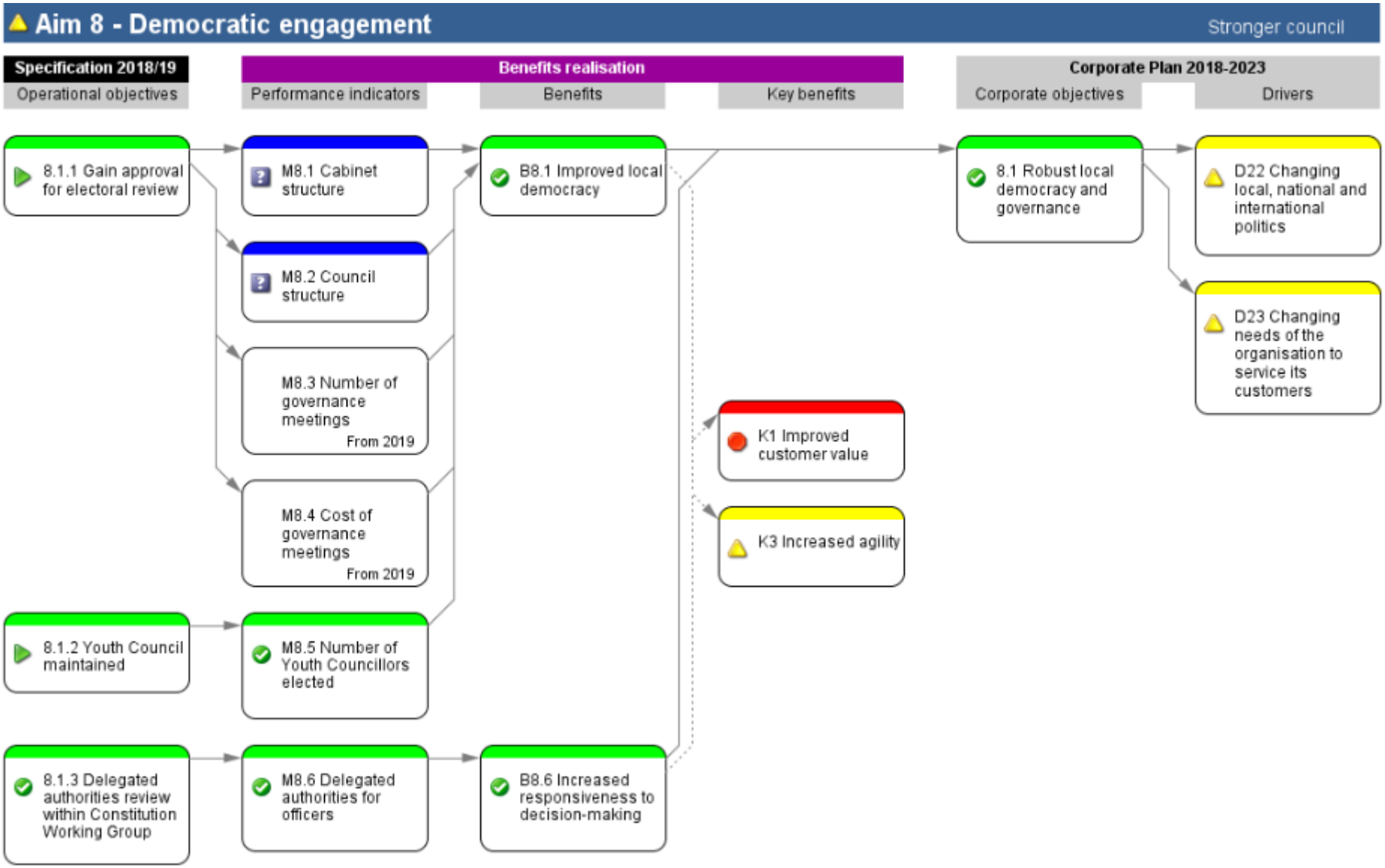


Comments

Q2 - Spread sheet being used whilst CRM system is being re-developed. Quarter 1 data was delayed due to CRM loggings & ICT related issues, hence accurate q1 data was not available.

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*
			85.00%	89.41%		85.00%			85.00%		


Aim 8 - Democratic engagement
Stronger council
Specification 2018/19
Operational objectives
Benefits realisation
Performance indicators
Benefits
Key benefits
Corporate Plan 2018-2023
Corporate objectives
Drivers
8.1.1 Gain approval for electoral review
M8.1 Cabinet structure
M8.2 Council structure
M8.3 Number of governance meetings
From 2019
M8.4 Cost of governance meetings
From 2019
8.1.2 Youth Council maintained
M8.5 Number of Youth Councillors elected
8.1.3 Delegated authorities review within Constitution Working Group
M8.6 Delegated authorities for officers
B8.1 Improved local democracy
B8.6 Increased responsiveness to decision-making
K1 Improved customer value
K3 Increased agility
8.1 Robust local democracy and governance
D22 Changing local, national and international politics
D23 Changing needs of the organisation to service its customers

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	50%	31-Mar-2019	Action Pending	GSC	Assistant Director - Governance (GPM01)
	Q2 - This item will fall due by 31 March 2019. It has been agreed that a report will be brought to members by 31 December 2018.					
	Q1 - Action not due yet					

Operational objective 8.1.2 Youth Council maintained

RAG	Description	Progress	Due date	Expected outcome	Scrutiny	Manager
	Youth Council maintained	50%	31-Mar-2019	Action On Target	GSC	Assistant Director - Community Services & Safety (CSS01)
	Q2 - Maintained. The Epping Forest Youth Council for 2018-20 is made up of 25 young people. 22 represent Braeside Independent School, Chigwell School, Davenant Foundation School, Debden Park High School, Epping St Johns School, The Ongar Academy, Roding Valley High School and West Hatch High School. In-addition there are 3 young people who reside in the district but go to school outside of the area, and are represented on the Council as independents.					
	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	100%	31-Mar-2019	Action Achieved	GSC	Assistant Director - Governance (GPM01)
	Q2 - This action is complete for 2018/19 – Further work will be undertaken in 2019/20					
	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*	*Scrutiny*
	Not applicable		2018	GSC
Manager	*Good performance*	*Corporate or Partnership indicator*		*Annual trend*
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.	Please note this is an event driven indicator due in 2019			
	Corrective action			
	N/A			

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*	*Scrutiny*
Not applicable	2018	GSC

Manager	*Good performance*	*Corporate or Partnership indicator*	*Annual trend*
Assistant Director - Governance (GPM01)	Aim to Maximise	Corporate	

Trend chart

This is a Yes / No indicator, i.e. it shows whether an event has taken place - Yes or No.

Comments

No comments

Corrective action

None currently - this is an event driven indicator due in 2019

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*	*Scrutiny*
	Not applicable	2019	GSC

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.	No comments
	Corrective action
	N/A

2018/19		
Target	*Value*	*Status*
61		

Performance indicator **M8.4 Cost of governance meetings**

	Is year-end target likely to be achieved?	*Live from*	*Scrutiny*
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.	Not applicable	2019	GSC

Manager	*Good performance*	*Corporate or Partnership indicator*	*Annual trend*
Assistant Director - Governance (GPM01)	Aim to Minimise	Corporate	

Trend chart

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.

Comments

No comments

Corrective action

N/A

2018/19		
Target	*Value*	*Status*
TBC		

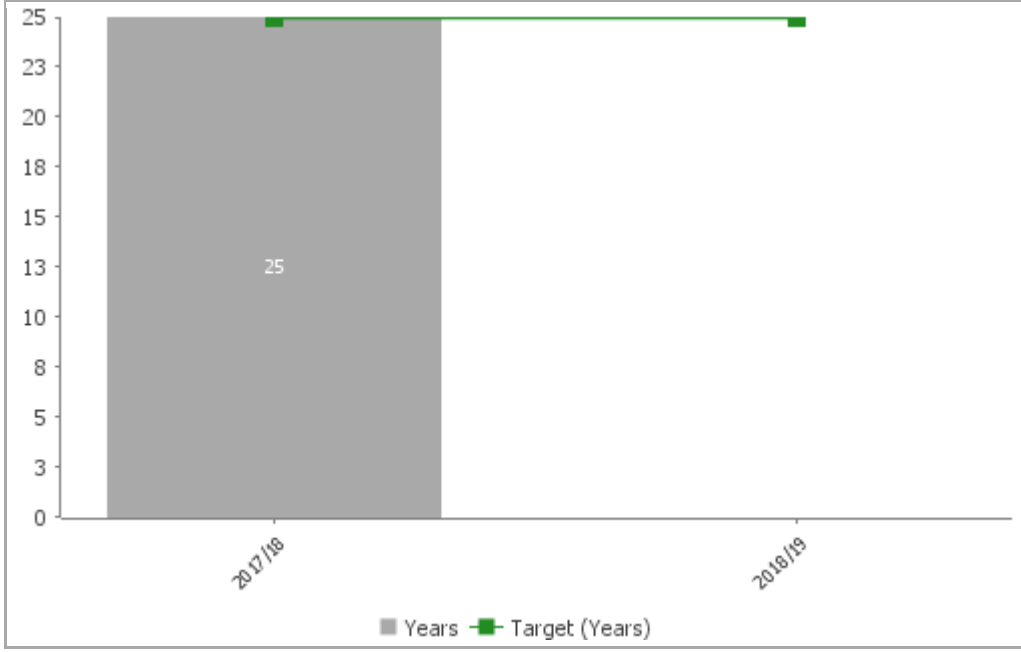
Performance indicator **M8.5 Number of Youth Councillors elected**

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?	*Live from*	*Scrutiny*
Yes	2018	CSC

Manager	*Good performance*	*Corporate or Partnership indicator*	*Annual trend*
Assistant Director - Community Services & Safety (CSS01)	Aim to Maximise	Corporate	

Trend chart



Comments

Q2 - Please note this is an annual indicator

Corrective action

N/A

2018/19		
Target	*Value*	*Status*
25		

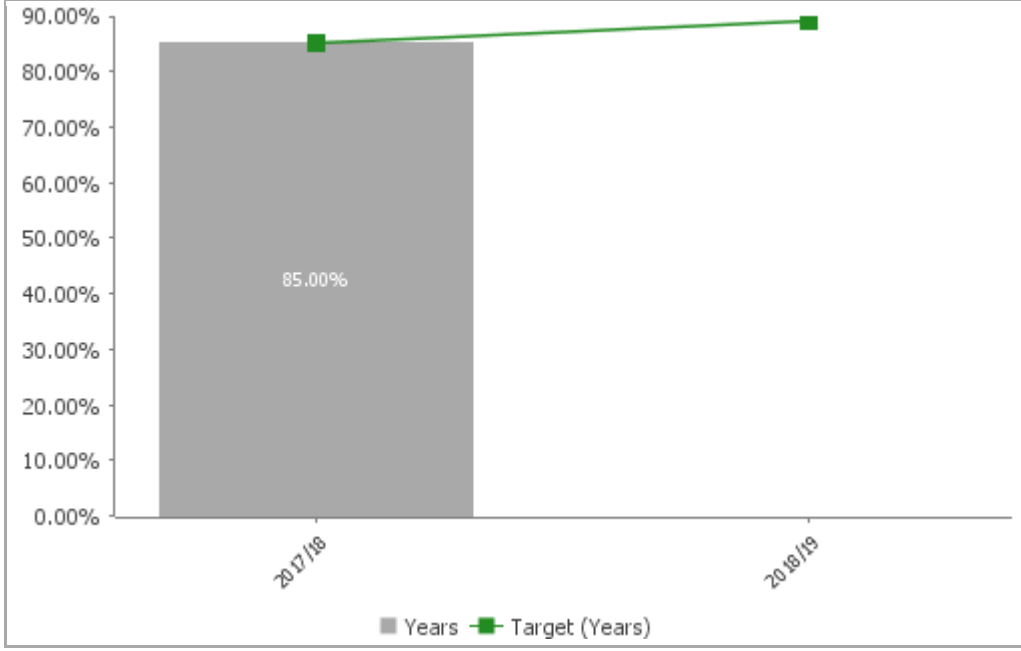
Performance indicator **M8.6 Delegated authorities for officers**

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?	*Live from*	*Scrutiny*
Not applicable	2018	GSC

Manager	*Good performance*	*Corporate or Partnership indicator*	*Annual trend*
Assistant Director - Governance (GPM01)	Aim to Maximise	Corporate	

Trend chart



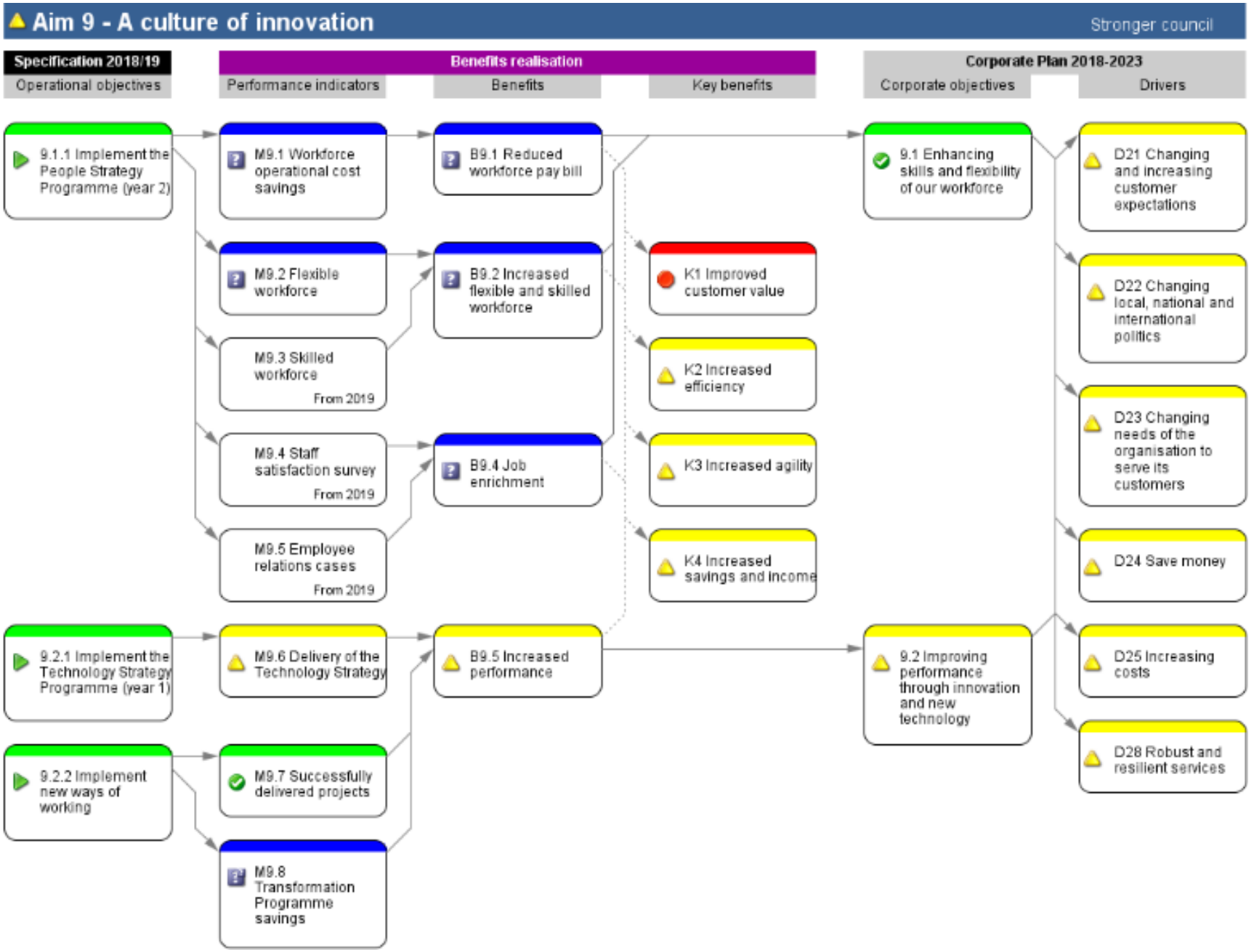
Comments

Q2 – Revision to the scheme of Delegation of planning application decision making was approved at Council in July 2018. A full review will be held after a year in 2019/20.

Corrective action

N/A

2018/19		
Target	*Value*	*Status*
89.25%		


Aim 9 - A culture of innovation
Stronger council
Specification 2018/19
Operational objectives
Benefits realisation
Performance indicators
Benefits
Key benefits
Corporate Plan 2018-2023
Corporate objectives
Drivers
9.1.1 Implement the People Strategy Programme (year 2)
9.2.1 Implement the Technology Strategy Programme (year 1)
9.2.2 Implement new ways of working
M9.1 Workforce operational cost savings
M9.2 Flexible workforce
M9.3 Skilled workforce
From 2019
M9.4 Staff satisfaction survey
From 2019
M9.5 Employee relations cases
From 2019
M9.6 Delivery of the Technology Strategy
M9.7 Successfully delivered projects
M9.8 Transformation Programme savings
B9.1 Reduced workforce pay bill
B9.2 Increased flexible and skilled workforce
B9.4 Job enrichment
B9.5 Increased performance
K1 Improved customer value
K2 Increased efficiency
K3 Increased agility
K4 Increased savings and income
9.1 Enhancing skills and flexibility of our workforce
9.2 Improving performance through innovation and new technology
D21 Changing and increasing customer expectations
D22 Changing local, national and international politics
D23 Changing needs of the organisation to serve its customers
D24 Save money
D25 Increasing costs
D28 Robust and resilient services

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)	50%	31-Mar-2019	Action Under Control	RSC	Assistant Director - Human Resources (RHR01)
	Q2 - Individual project timelines have been updated on Pentana					
	Q1 - A number of projects from year 1 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%	29-Jun-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
	Q2 - Still largely on target with some delays on projects impacted by accommodation review. Main push currently on enabling mobile and flexible working with just over 50% of laptops distributed.					
	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.	32%	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	50%	31-Mar-2019	Action On Target	O&S	Head of Transformation
	Q2 - Legal – All 48 ‘as is’ processes mapped. Reviewing where tasks sit within the Common Operating Model. Communities Support – All 36 ‘as is’ processes mapped. All processes sit within the Corporate Business Support Team, however process reviews are ongoing. Communities Support team joined Corporate Business Support Team yesterday. Communities Finance – 21 of 121 ‘as is’ processes mapped. It is anticipated the figure of 121 will drop throughout the process mapping task as there will be duplication. Licensing – All 38 ‘as is’ processes mapped. Community Health and Wellbeing – 33 of 38 ‘as is’ processes mapped. Housing Options – 34 of 119 ‘as is’ processes mapped. 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.					

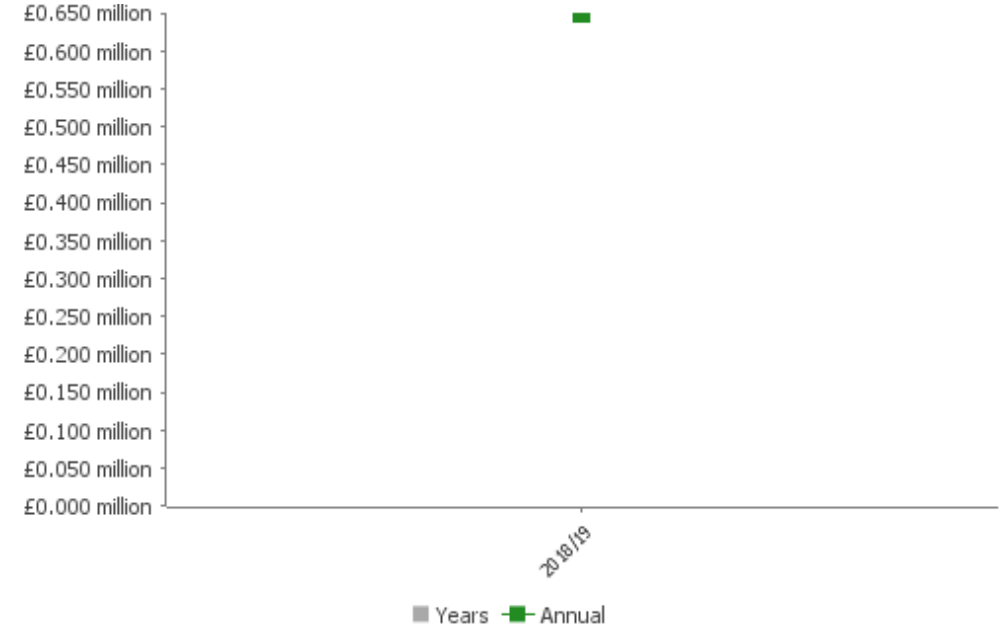
Performance indicator **M9.1 Workforce operational cost savings**

This indicator is intended to measure the savings from the workforce pay bill.

Is year-end target likely to be achieved?	*Live from*	*Scrutiny*
Uncertain	2018	RSC

Manager	*Good performance*	*Corporate or Partnership indicator*	*Annual trend*
Assistant Director - Human Resources (RHR01)	Aim to Maximise	Corporate	

Trend chart



Comments

Q2 - Please note this is an annual indicator.

Corrective action

People Strategy Prog. Manager to realign the programme plan to realise the 2019 savings

2018/19		
Target	*Value*	*Status*
£0.650 million		

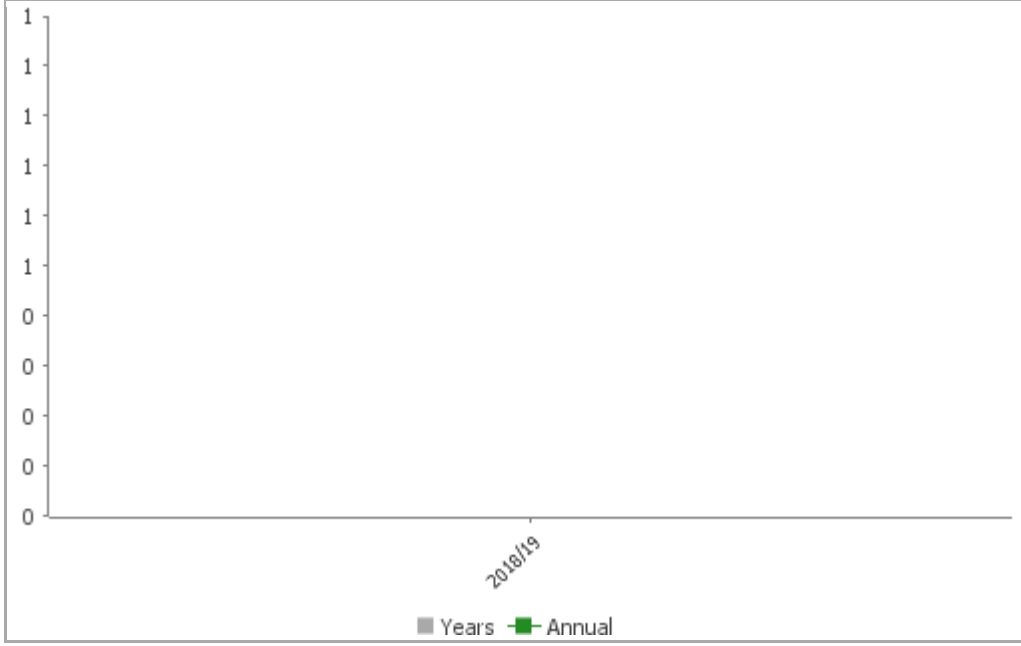
Performance indicator **M9.2 Increased flexible workforce**

This indicator is a measure of the Job Descriptions in circulation by the organisation.

Is year-end target likely to be achieved?	*Live from*	*Scrutiny*
Not applicable	2018	RSC

Manager	*Good performance*	*Corporate or Partnership indicator*	*Annual trend*
Assistant Director - Human Resources (RHR01)	Aim to Minimise	Corporate	

Trend chart



Comments

Please note this is a yearly measure due in Q4 2018/19

Corrective action

N/A

2018/19		
Target	*Value*	*Status*
18		

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*	*Scrutiny*
	Not applicable	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.	Please note this is a yearly measure due in Q4 2018/19
	Corrective action
	N/A

2018/19		
Target	*Value*	*Status*
60%		

Performance indicator **M9.4 Staff satisfaction survey**

The indicator is intended to measure the satisfaction levels of staff.	*Is year-end target likely to be achieved?*	*Live from*	*Scrutiny*
	Not applicable	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.	Please note this is a yearly measure due in Q4 2018/19
	Corrective action
	N/A

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*	*Scrutiny*
	Not applicable	2019	RSC

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.	Please note this is a yearly measure due in Q4 2018/19
	Corrective action
	N/A

2018/19		
Target	*Value*	*Status*

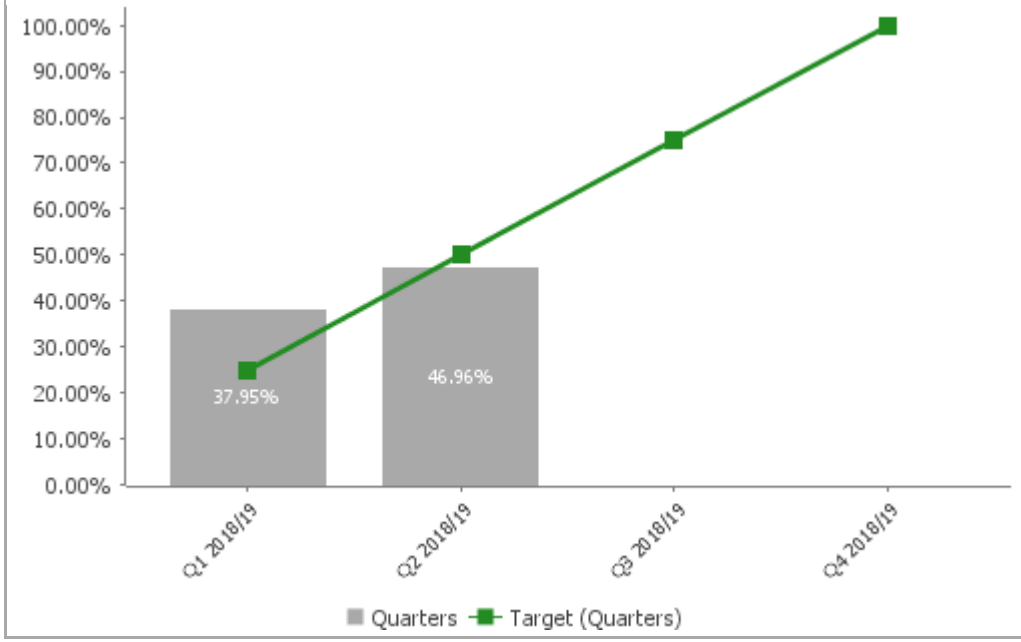
Performance indicator **M9.6 Delivery of the Technology Strategy**

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?	*Live from*	*Scrutiny*
Yes	2018	O&S

Manager	*Good performance*	*Corporate or Partnership indicator*	*Annual trend*
Assistant Director - ICT & FM	Aim to Maximise	Corporate	

Trend chart



Comments

Q2 - 181 Total Projects. 85 Completed. 96 incomplete

18 New projects added this quarter have reduced % completion, without those KPI would be at 52.1% and above target, in addition a number of projects are on hold due to accommodation work.

Corrective action

N/A

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%	46.96%		75.00%			100.00%		

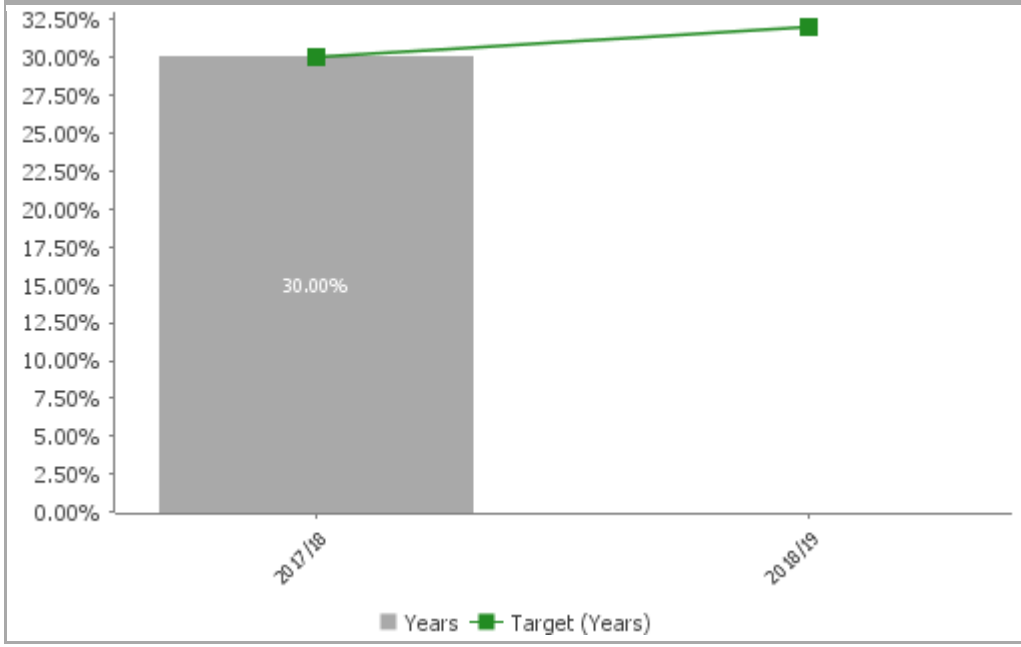
Performance indicator **M9.7 Successfully delivered projects**

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?	*Live from*	*Scrutiny*
Not applicable	2018	O&S

Manager	*Good performance*	*Corporate or Partnership indicator*	*Annual trend*
Head of Transformation	Aim to Maximise	Corporate	

Trend chart



Comments

Q2 - Please note this is a yearly indicator and will be reported on in Q4 2018/19

Corrective action

N/A

2018/19		
Target	*Value*	*Status*
32.00%		

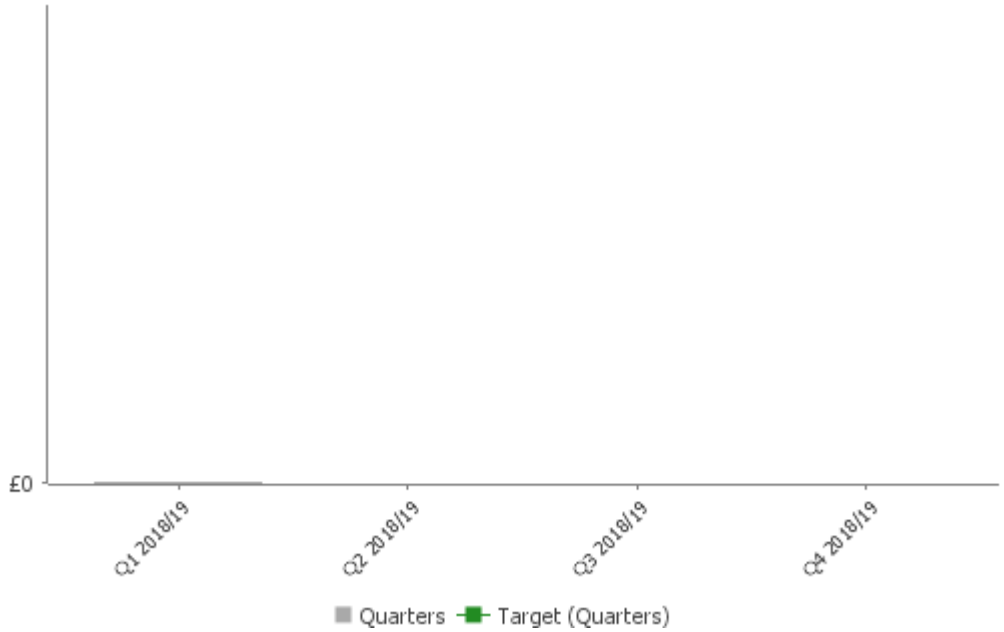
Performance indicator **M9.8 Transformation Programme savings**

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

Is year-end target likely to be achieved?	*Live from*	*Scrutiny*
Uncertain	2018	O&S

Manager	*Good performance*	*Corporate or Partnership indicator*	*Annual trend*
Head of Transformation	Aim to Maximise	Corporate	

Trend chart



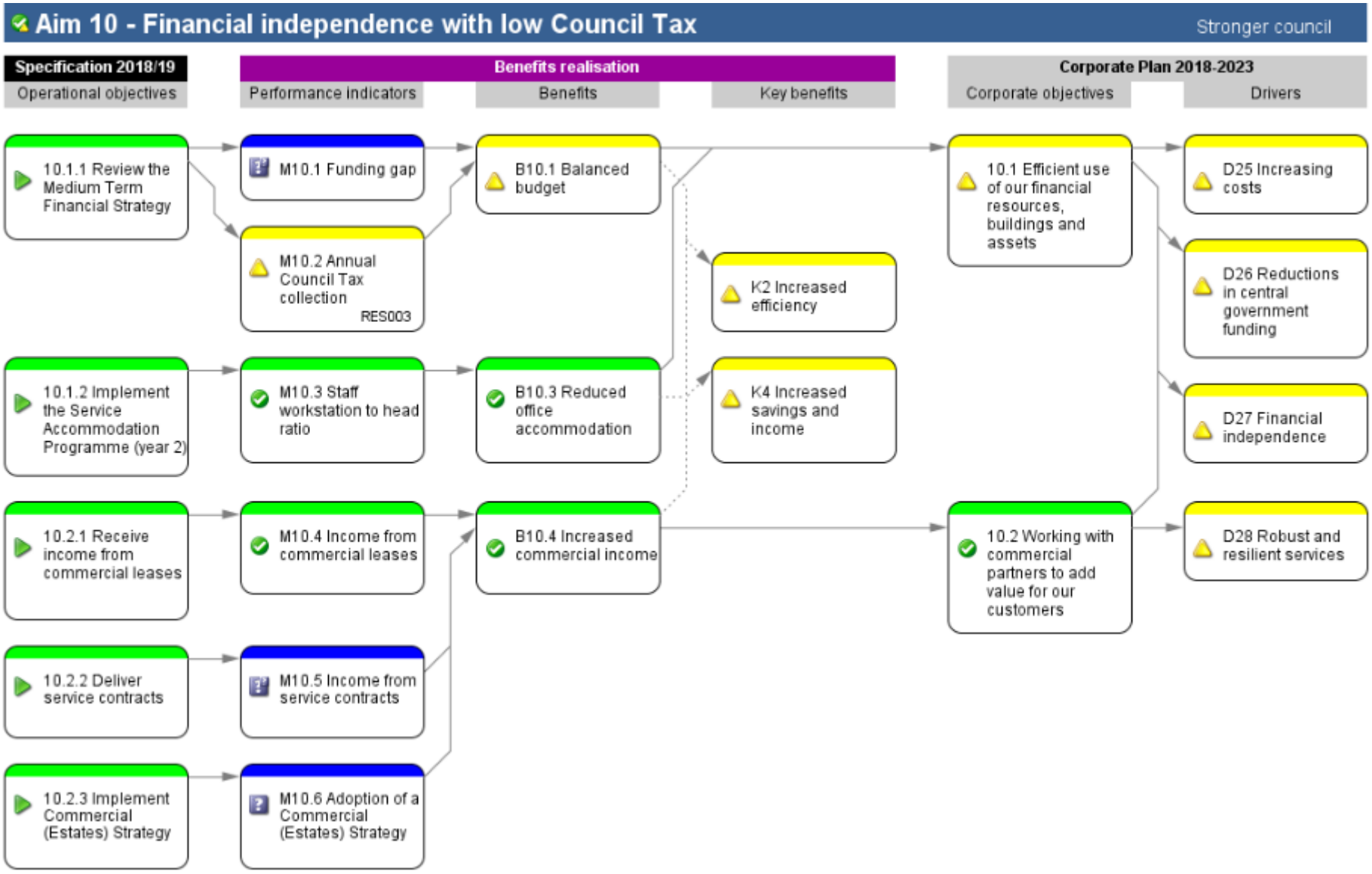
Comments

Q2 - This measure was assigned to Head of Transformation who left the Council at the end of Q2. This measure will be reported on at quarter 3.

Corrective action

Please note this is a new measure and progress due end Q3 2018 /19 for actions.

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										


Aim 10 - Financial independence with low Council Tax
Stronger council
Specification 2018/19
Operational objectives
Benefits realisation
Performance indicators
Benefits
Key benefits
Corporate Plan 2018-2023
Corporate objectives
Drivers
10.1.1 Review the Medium Term Financial Strategy
10.1.2 Implement the Service Accommodation Programme (year 2)
10.2.1 Receive income from commercial leases
10.2.2 Deliver service contracts
10.2.3 Implement Commercial (Estates) Strategy
M10.1 Funding gap
M10.2 Annual Council Tax collection
RES003
M10.3 Staff workstation to head ratio
M10.4 Income from commercial leases
M10.5 Income from service contracts
M10.6 Adoption of a Commercial (Estates) Strategy
B10.1 Balanced budget
B10.3 Reduced office accommodation
B10.4 Increased commercial income
K2 Increased efficiency
K4 Increased savings and income
10.1 Efficient use of our financial resources, buildings and assets
10.2 Working with commercial partners to add value for our customers
D25 Increasing costs
D26 Reductions in central government funding
D27 Financial independence
D28 Robust and resilient services

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	50%	31-Mar-2019	Action On Target	RSC	Director of Resources (RDR01)
	Q2 – the strategy has been approved by Finance Cabinet on 26th July and it will be reviewed again for Finance Cabinet in February 2019					
	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)	50%	31-Mar-2019	Action Behind Schedule	O&S	Head of Transformation

Q2 - There is a report to Cabinet on 8th Nov 2018 following on from the Grade 2 listing of the civic building. Cabinet will be asked to recommend one of 3 options to enable the whole accommodation programme to progress. The options being presented to Cabinet reflect the initial feedback from Historic England regarding flexibility of any redesign of Customer, Civic and office areas.

Whilst accommodation decisions are being made the Leadership Team are taking action on 2 key elements of new ways of working:

1. New furniture solutions are going into interim layouts within existing office spaces to encourage more collaborative working. This includes a Leadership Team office area with a 7:10 desk ratio and a number of more collaborative and quiet working spaces. Service Directors will be vacating individual offices in order to enable more collaborative working across all services.

	2. A management focus on enabling staff and managers to work more flexibly across multiple locations in order to realise a 7:10 desk ratio, in any accommodation solution, when required.
	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.	31%	31-Mar-2023	Implement	RSC	Head of Transformation.
	Q2 - The relocation of VAEF from Homefield House is complete. The Service Accommodation Review, the relocation of Pyrles Lane Nursery, the relocation of Housing Repairs & Housing Assets, and the Staff Transport Plan are progressing and under control. The wider refurbishment of the Civic Offices and the relocation of the operations based at Hemnall Street have yet to start.					

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	50%	31-Mar-2019	Action On Target	NSC	Acting Chief Executive
	Q2 - The letting of the Epping Forest Shopping Park is 95% complete and on track to produce the level of income predicted in the development appraisal.					
	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	50%	31-Mar-2019	Action On Target	NSC	Acting Chief Executive
	Q2 - The Council has re-negotiated a variation to the Waste and Recycling Contract which reflects the requirements of the Chinese Government regarding quality of recycle. The Off-Street Parking Contract has performed well in its first year. The Leisure Management Contractor continues to invest in refurbishment and improvement projects with the new Leisure Centre in Waltham Abbey still scheduled to open in November 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	50%	31-Mar-2019	Action On Target	NSC	Acting Chief Executive
	Q2 - The Council Estates Strategy is still in formulation awaiting the conclusions of the Economic Development Strategy the Council has recently commissioned.					
	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.					

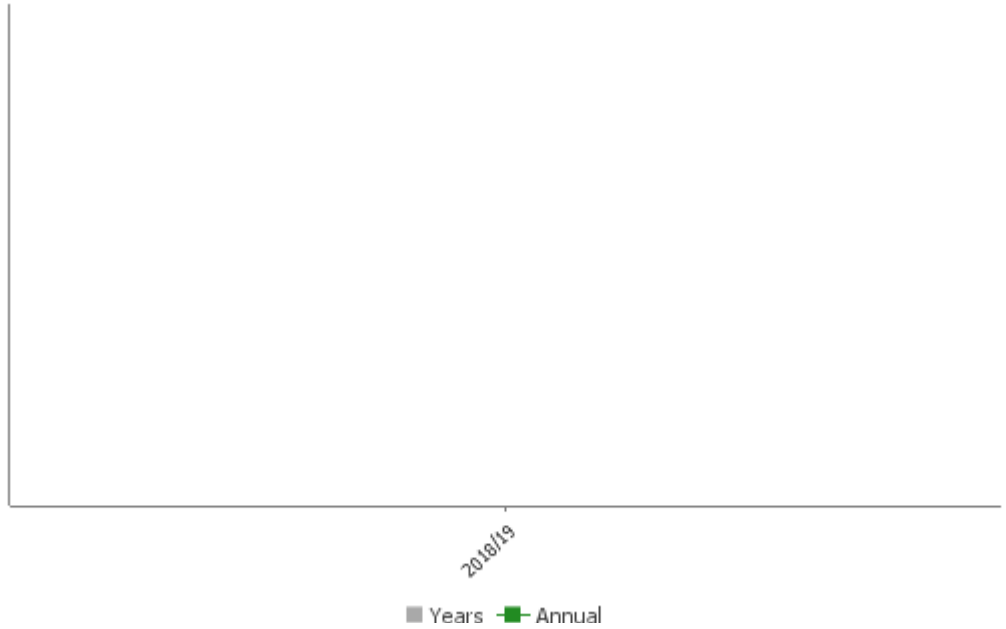
Performance indicator **M10.1 Funding gap**

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*	*Scrutiny*
Not applicable	2018	RSC

Manager	*Good performance*	*Corporate or Partnership indicator*	*Annual trend*
Assistant Director - Accountancy (RAC01)	Aim to Minimise	Corporate	

Trend chart



Comments

Please note this is an annual measure

Corrective action

N/A

2018/19		
Target	*Value*	*Status*
£1,453,000		

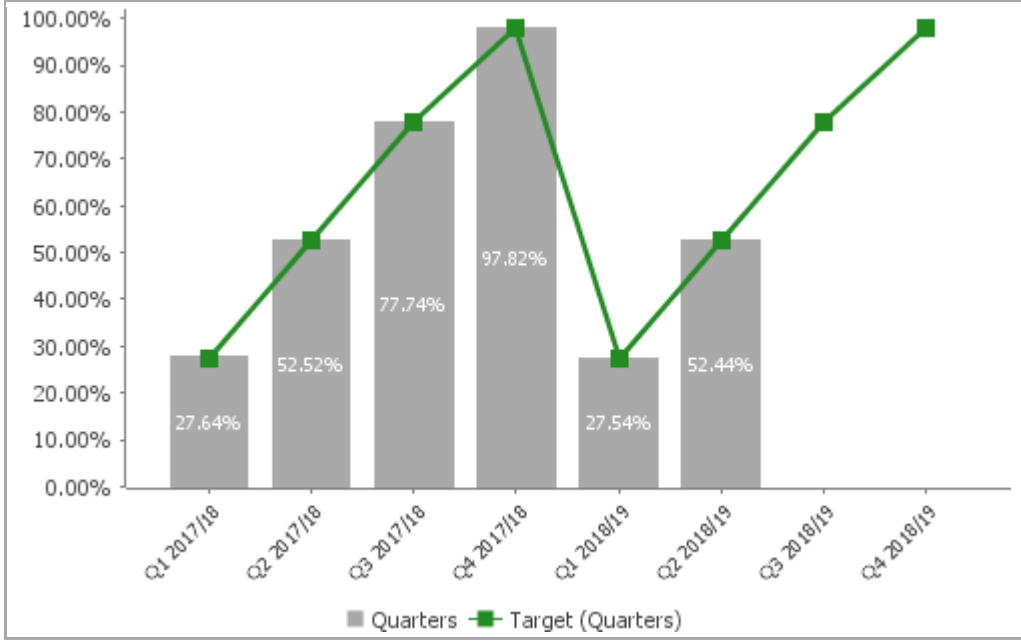
Performance indicator **M10.2 Annual Council Tax collection**

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?	*Live from*	*Scrutiny*
Yes	2012	RSC

Manager	*Good performance*	*Corporate or Partnership indicator*	*Annual trend*
Assistant Director - Revenues (RRE01)	Aim to Maximise	Corporate	

Trend chart



Comments

Q2 - Collection is 0.09% down on last year due to more accounts paying over 12 months than over 10 which reduces their equivalent monthly instalment.

Corrective action

N/A

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%	52.44%		77.84%			97.80%		

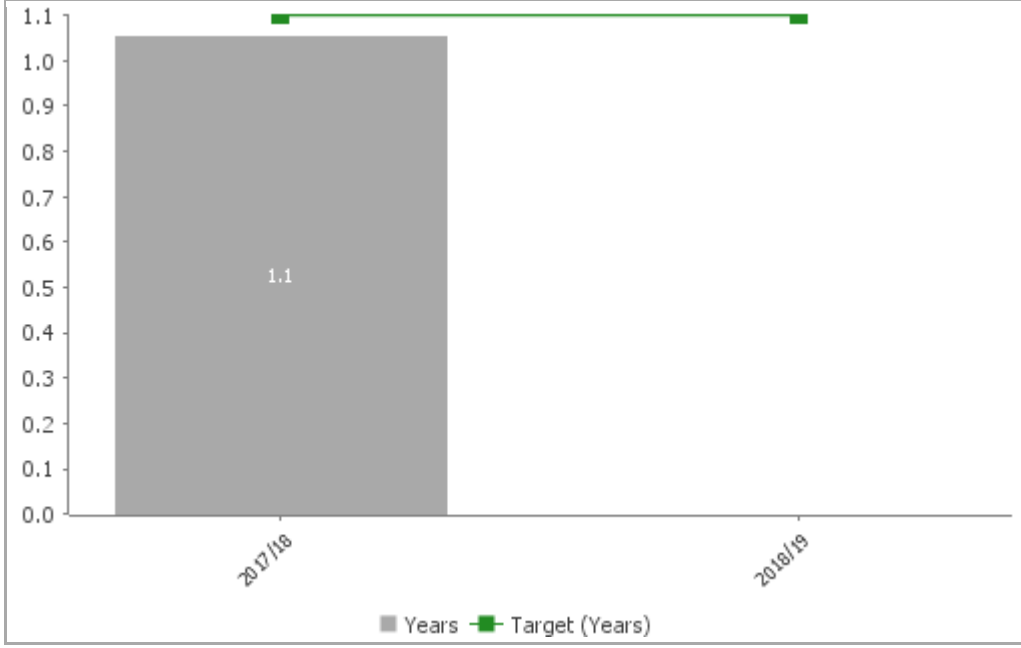
Performance indicator **M10.3 Staff desks to head ratio**

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?	*Live from*	*Scrutiny*
Not applicable	2018	RSC

Manager	*Good performance*	*Corporate or Partnership indicator*	*Annual trend*
Head of Transformation	Aim to Minimise	Corporate	

Trend chart



Comments

16-Oct-2018 Q2 - Please note this is an annual measure and due in Q4 2019.

Corrective action

N/A

2018/19		
Target	*Value*	*Status*
1.1		

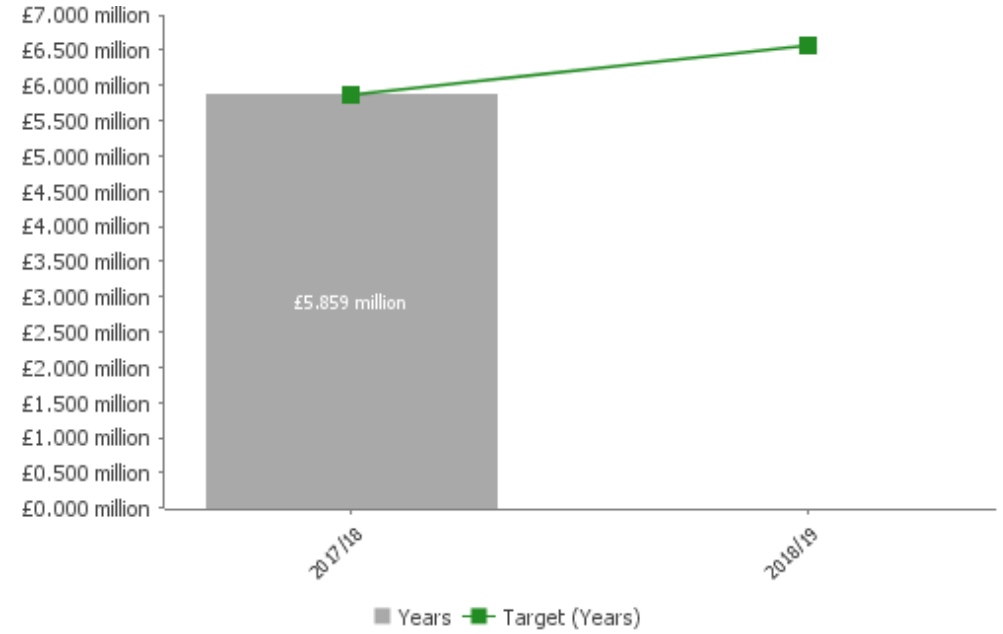
Performance indicator **M10.4 Income from commercial leases**

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*
Not applicable	2018	RSC

Manager	*Good performance*	*Corporate or Partnership indicator*	*Annual trend*
Assistant Director - Accountancy (RAC01)	Aim to Maximise	Corporate	

Trend chart



Comments

Please note this is an annual measure

Corrective action

N/A

2018/19		
Target	*Value*	*Status*
£6.560 million		

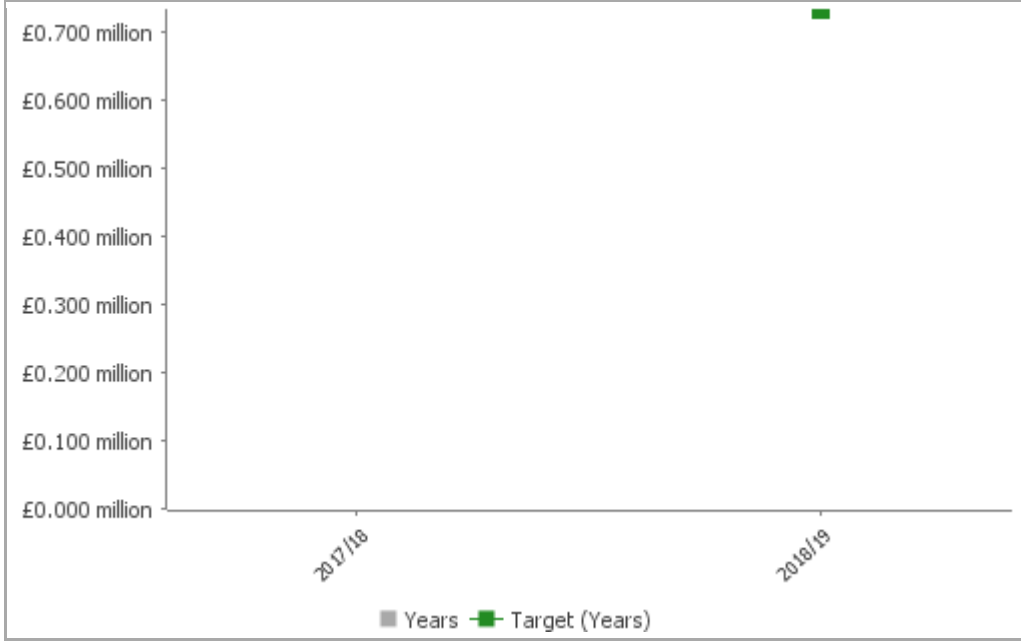
Performance indicator **M10.5 Income from service contracts**

This indicator is intended to measure the incremental increases in income from the service contracts 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*
Not applicable	2018	RSC

Manager	*Good performance*	*Corporate or Partnership indicator*	*Annual trend*
Assistant Director - Accountancy (RAC01)	Aim to Maximise	Corporate	

Trend chart



Comments

Please note this is an annual measure

Corrective action

N/A

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*	*Scrutiny*
	Not applicable	2018	NSC

Manager	*Good performance*	*Corporate or Partnership indicator*	*Annual trend*
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.	Please note this is an annual measure
	Corrective action
	N/A

2018/19		
Target	*Value*	*Status*
Yes		