Stronger Communities

Strategic Aims: People live longer, healthier and independent lives, Adults and children are supported in times of need, People and communities achieve their full potential

	Corporative Objective	Key Performance Indicator / Programme	Progress (baseline and target data)		Comments *(Quarterly narrative updates to be provided here…)*	Lead Directorate & Responsible Officer
1.	Engaging with the changing needs of our customers	**Increased Customer satisfaction: KPI** *Aligning to the Council's focus to put the customer at the heart of everything we do*	Target = 60% Baseline = 2018/19 / Total Q1 / 33.69% Q2 / 30.96% Q3 / 34.76% Q4 / TBD	Corrective Action *Details…*	Target is to increase percentage of customers who agree that their most recent query was resolved to their satisfaction by 2% each year.	Service Director Customer Services
		Improved Customer first point resolution: KPI *The fundamental purpose of the corporate contact centre is to resolve customer enquires at the first point of contact, not including follow up calls*	Target = 45% Baseline = 2018/19 / Total Q1 / 33.69% Q2 / 30.96% Q3 / 34.76% Q4 / 35.70%	Corrective Action *Details…*	A baseline will be established during 2018/19 to allow a target to be set for 2019/20, when this measure will be reported on.	
		Customer Excellence: Programme *A range of customer related projects to meet the changing needs of our customers*	RAG rated 	Corrective Action *Details…*		

		Insight & Behaviour: **Programme** *A range of customer related projects to understand the wants & needs of our customers & the data evidence to support future decisions*	RAG rated 🛑🔺▶️	Corrective Action *Details…*		
2.	Supporting healthy lifestyles	Delivery of the Epping Forest Health & Wellbeing Strategy: **Programme** *To facilitate & directly deliver a range of health-related projects*	RAG rated 🛑🔺▶️	Corrective Action *Details…*		Service Director Community & Partnerships
3.	Promoting independence for older people & people with disabilities	Promote and raise awareness of Careline to increase the number of new Telecare alarm installations by 10% each year: **KPI** *Careline enables older and disabled residents to remain independent and living in their own homes for longer*	Target = to increase the number of users by 10% Baseline = 1,388 customers	Corrective Action *Details…*	New measure, target is to increase the current baseline of 1,388 users by 10% during 2019/20.	Service Director Housing & Property
4.	Safeguarding & supporting people in vulnerable situations	Households accepted as being unintentionally homeless and in priority need: **KPI** *The Council takes all reasonable steps to prevent homelessness; the recent Homelessness Reduction Bill has increased statutory duties upon housing providers to prevent homelessness*	Target = TBD Baseline = <table><tr><th>Year</th><th>Total:</th></tr><tr><td>2015/16</td><td>71</td></tr><tr><td>2016/17</td><td>56</td></tr><tr><td>2017/18</td><td>63</td></tr><tr><td>2018/19</td><td>TBD</td></tr></table>	Corrective Action *Details…*	2018/19 data is released towards the end of April 2019; a target based on this baseline position will be determined after this point.	Service Director Housing & Property
		To increase customer satisfaction of the Homesafe & Sanctuary schemes: **KPI** *The schemes provide improved home security, reassurance and peace of mind to the most vulnerable residents of the district* *Satisfaction is also based on the amount of survey returns (e.g. 12 out of 38 surveys were returned; of those 12 there was a 100% satisfaction rate)*	Target = 1% increase (to 33%) Baseline = 32%	Corrective Action *Details…*	The modest target is based on this being a new measure (in keeping with the year 1 action plan approach).	Service Director Community & Partnerships

5.	Enabling communities to support themselves	To maintain the number of community champions and volunteers in the district: **KPI** *To increase the volunteer & Community Champion capacity across the District in partnership with Voluntary Action Epping Forest's (VAEF), Town & Parish Councils*	Target = 145 Baseline = 137 (from 2018/19 Q4 outturn)	<u>Corrective Action</u> *Details…*	Measure is to maintain volunteers recruited in 18/19 and to increase number of community champions.	Service Director Community & Partnerships
6.	Provide culture & leisure	Increase new leisure centre attendees year on year: **KPI** *Number of new leisure centre members across the District*	Target = 5% Baseline = 247,646 (from 2018/19 Q4 outturn)	<u>Corrective Action</u> *Details…*	Measure is to increase new leisure centre attendees. Target is based on baseline data from 2018/19.	Service Director Contracts & Technical Services
		Increase cultural activity attendance: **KPI** *Cultural activity users of; Epping Forest District Museum, Lowewood Museum, Outreach activities, &; Remote users*	Target = 206,000 Baseline = 204,366 (18/19 Q4 outturn)	<u>Corrective Action</u> *Details…*	Target adjusted to account for exceeding target in 18/19.	Service Director Community & Partnerships
7.	Keeping the district safe	Community Safety Hub added value: **KPI** *Measuring the positive disposables concluded by the Community Safety Hub (as set by the Police Activity & Tasking Log and by self-generation from officers).* *'Positive disposables' – indicates all positive outcomes including support for victims and actions carried out by the team.*	Target = 95% Baseline = 95% (Oct '18 – Mar '19)	<u>Corrective Action</u> *Details…*	Target is based on baseline data covering Oct 2018 – Mar 2019 (after launch of Hub & bedding in period)	Service Director Community & Partnerships

Strategic Aims: Delivering effective core services that people want, A district with planned development, An environment where new and existing businesses thrive

	Corporative Objective	Key Performance Indicator / Programme	Progress (baseline and target data)		Comments	Lead Directorate & Responsible Officer
8.	Keeping the district clean & green	Reduction in household waste: **KPI** *A reduction in the amount of household waste produced on average per household in the District*	Target = Q1 95kg per HH Q2 196kg per HH Q3 300kg per HH Q4 410kg per HH Baseline = <table><tr><td>2018/19</td><td>Total</td></tr><tr><td>Q1</td><td>88</td></tr><tr><td>Q2</td><td>179</td></tr><tr><td>Q3</td><td>274</td></tr><tr><td>Q4</td><td>370</td></tr></table>	Corrective Action *Details…*	It is advised that the household waste & recycling KPIs are formatted to use the same type of measure (either kg per household or percentage); awaiting feedback on the best method to report.	Service Director Contracts & Technical Services
		Increase in recycling: **KPI** *An increase in the amount of recycling produced by the District*	Target = 57%	Corrective Action *Details…*	See comment above.	
9.	Improving the district housing offer	To deliver the Council housebuilding programme: **Programme** *Building or acquiring new affordable properties in the District*	RAG rated 🛑🔺▶️	Corrective Action *Details…*		Service Director Housing & Property
10.	Planning development priorities	Local plan programme: **Programme**	RAG rated 🛑🔺▶️	Corrective Action *Details…*		Service Director Planning
11.	Ensuring infrastructure supports growth					

12.	Supporting business enterprise & attracting investment	St Johns Road programme: **Programme** *A new development to provide a range of leisure & housing to residents & visitors to the District*	RAG rated 🔴 🟡 🟢	Corrective Action *Details…*		Service Director Commercial & Regulatory
13.	People develop skills to maximise their potential	Growth/Skills/Employment programme: **Programme** *A range of projects to provide a strategic approach to develop the economic & social well-being of the District*	RAG rated 🔴 🟡 🟢	Corrective Action *Details…*		Service Director Community & Partnerships
14.	Promoting retail, tourism & the visitor economy					

Stronger Council

Strategic Aims: A culture of innovation, Financial independence with low Council Tax

	Corporative Objective	Key Performance Indicator / Programme	Progress (baseline and target data)		Comments	Lead Directorate & Responsible Officer
15.	Enhancing skills & flexibility of our workforce	People Strategy: **Programme** *A range of projects to improve the design & development of the Councils workforce to meet future needs & support the corporate direction of the Council*	RAG rated 🔴🔺▶️	Corrective Action *Details…*		Service Director Business Services
16.	Improving performance through innovation & new technology	Digital Enablement: **Programme** *A range of projects to improve the design & development of the Councils technology to meet future needs & support the corporate direction of the Council*	RAG rated 🔴🔺▶️	Corrective Action *Details…*		Service Director Business Services
17.	Efficient use of our financial resources, buildings & assets	Accommodation Strategy: **programme** *A range of projects to improve the design & development of the Councils buildings & assets to meet future needs & support the corporate direction of the Council*	RAG rated 🔴🔺▶️	Corrective Action *Details…*		Service Director Housing & Property
		Meet the saving target identified in Medium Term Financial Strategy **KPI** *Ensuring the financial stability of the Council*	Baseline & Target = £870,000	Corrective Action *Details…*		Service Director Business Services
18.	Working with commercial partners to add value for our customers	Partnership Working programme: **Programme** *TBC*	RAG rated 🔴🔺▶️	Corrective Action *Details…*		Service Director Business Services
19.	Robust local democracy	Maintain number of eligible voters: **KPI** *Maintaining the number of residents eligible to vote in the District*	Target = 98.6% Baseline = 98.6%	Corrective Action *Details…*	A new measure to maintain the number of eligible voters in the district.	Service Director Customer Services