

Stronger Communities

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

Corporate Objective

1. Engaging with the changing needs of our customers

Key Performance Indicator	Progress (baseline and target data)	Comments	Lead Directorate & Responsible Officer								
Increased Customer Satisfaction <i>Aligning to the Council's focus to put the customer at the heart of everything we do</i>	Overall Target = 67.00% <table border="1"> <thead> <tr> <th></th> <th>Value</th> <th>Target</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>2019/20</td> <td>67.00%</td> <td></td> <td></td> </tr> </tbody> </table>		Value	Target	Status	2019/20	67.00%			<u>Corrective Action</u> (Quarterly updates) Please note this is an annual measure	Customer Services Director
	Value	Target	Status								
2019/20	67.00%										

Key Performance Indicator	Progress (baseline and target data)	Comments	Lead Directorate & Responsible Officer								
Improved Customer first contact resolution <i>The fundamental purpose of the corporate contact centre is to resolve customer enquires at the first point of contact, not including follow up calls</i>	Overall Target = 45.00% <table border="1"> <thead> <tr> <th></th> <th>Value</th> <th>Target</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>37.41%</td> <td>45.00%</td> <td></td> </tr> </tbody> </table>		Value	Target	Status	Q1 2019/20	37.41%	45.00%		<u>Corrective Action</u> (Quarterly updates) The 1st Quarter 2019/20 total figure has been estimated at 37.41% due the last week not yet being completed.	Customer Services Director
	Value	Target	Status								
Q1 2019/20	37.41%	45.00%									

Programme	Progress	Comments	Lead Directorate & Responsible Officer
Customer Excellence: Programme <i>A range of customer related projects to meet the changing needs of our customers</i>	RAG <u>Corrective Action</u> 	Work is underway on a number of projects including the Universal Credit Impact Working Group which will inform future actions when complete. The appointment of a new Customer Services Manager on 8th July 2019 will accelerate the work around a	Customer Services Director

new Customer Service Strategy for delivery in October.

Programme	Progress	Comments	Lead Directorate & Responsible Officer
Insight & Behaviour: Programme <i>A range of customer related projects to understand the wants & needs of our customers & the data evidence to support future decisions</i>	RAG <u>Corrective Action</u> 	There are on-going projects that will lead to future actions under this work programme. The Switch project in conjunction with Citizens Online is continuing and will shortly produce a deep-dive into the Council area and provide data and insight into future digital inclusion work which will be presented in October to the Stronger Communities select Committee.	Customer Services Director

Corporate Objective

2. Supporting healthy lifestyles

Programme	Progress	Comments	Lead Directorate & Responsible Officer
Delivery of the Epping Forest Health & Wellbeing Strategy Programme <i>To facilitate & directly deliver a range of health-related projects</i>	RAG <u>Corrective Action</u> 	The Epping Forest Health and Wellbeing Board membership has been reviewed and improved, as have the three action groups. The Epping Forest Health and Wellbeing Strategy Action Plan is being implemented and all targets have been met to date.	Community and Partnership Services Director

Corporate Objective

3. Promoting independence for older people & people with disabilities

Key Performance Indicator	Progress (baseline and target data)	Comments	Lead Directorate & Responsible Officer
Promote and raise awareness of Careline to increase the number of	Overall Target = 137 <u>Corrective Action</u>	(Quarterly updates)	Housing and Property Service

new Telecare alarm installations by 10% each year

Careline enables older and disabled residents to remain independent and living in their own homes for longer

	Value	Target	Status
Q1 2019/20	46	34	

Q1 - Target achieved

Director

Corporate Objective

4. Safeguarding & supporting people in vulnerable situations

Key Performance Indicator	Progress (baseline and target data)	Comments	Lead Directorate & Responsible Officer								
Households accepted as being unintentionally homeless and in priority need <i>The Council takes all reasonable steps to prevent homelessness; the recent Homelessness Reduction Bill has increased statutory duties upon housing providers to prevent homelessness</i>	Overall Target = 95 <table border="1"> <thead> <tr> <th></th> <th>Value</th> <th>Target</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>20</td> <td>24</td> <td></td> </tr> </tbody> </table>		Value	Target	Status	Q1 2019/20	20	24		<u>Corrective Action</u> Q1 - Target achieved	(Quarterly updates) Housing and Property Service Director
	Value	Target	Status								
Q1 2019/20	20	24									
To increase customer satisfaction of the Homesafe & Sanctuary schemes <i>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)</i>	Overall Target = 33% <table border="1"> <thead> <tr> <th></th> <th>Value</th> <th>Target</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>2019/20</td> <td>33.00%</td> <td></td> <td></td> </tr> </tbody> </table>		Value	Target	Status	2019/20	33.00%			<u>Corrective Action</u> Q1 - 8 community safety surveys were completed, 2 are outstanding and 1 response was received - this is a position on 25th June. Please note this is an annual measure and will be reported on at Q4.	(Quarterly updates) Community and Partnership Services Director
	Value	Target	Status								
2019/20	33.00%										

Corporate Objective

5. Enabling communities to support themselves

Key Performance Indicator	Progress (baseline and target data)		Comments	Lead Directorate & Responsible Officer					
To maintain the number of Community champions and volunteers in the district Champions and volunteers <i>To increase the volunteer & Community Champion capacity across the District.</i>	Overall Target = 50	<u>Corrective Action</u>	(Quarterly updates) Q1 - target met	Community and Partnership Services Director					
	<table border="1"> <thead> <tr> <th></th> <th>Value</th> <th>Target</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>13</td> <td>12</td> <td></td> </tr> </tbody> </table>				Value	Target	Status	Q1 2019/20	13
	Value	Target	Status						
Q1 2019/20	13	12							

Corporate Objective

6. Provide culture & leisure

Key Performance Indicator	Progress (baseline and target data)		Comments	Lead Directorate & Responsible Officer					
Increase new leisure centre attendees year on year <i>Number of new leisure centre members across the District</i>	Overall Target = 260,028	<u>Corrective Action</u>	(Quarterly updates) Q1 - The performance data for the current reporting period is estimated only due to June not yet being completed. The attendance numbers for at each centre was as follows: <ul style="list-style-type: none"> • Epping - 28,743 • Loughton - 77,690 • Ongar - 27,018 • Waltham Abbey - 66,635 	Contracts and Technical Services Director					
	<table border="1"> <thead> <tr> <th></th> <th>Value</th> <th>Target</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Q1 2019/20</td> <td>200,086</td> <td>65,007</td> <td></td> </tr> </tbody> </table>				Value	Target	Status	Q1 2019/20	200,086
	Value	Target	Status						
Q1 2019/20	200,086	65,007							

Increase in Recycling <i>An increase in the amount of recycling produced by the District</i>	Overall Target = 57%	<u>Corrective Action</u>	(Quarterly updates)	Contracts and Technical Services Director
	Value	Target	Status	
Q1 2019/20	64.81%	57%		Q1 - This high recycling level is due to the green waste levels during this growing season and will now fall each quarter until the end of the year.

Key Performance Indicator	Progress (baseline and target data)			Comments	Lead Directorate & Responsible Officer
Reduction of household waste <i>A reduction in the amount of household waste produced on average per household in the District</i>	Overall Target = 410	<u>Corrective Action</u>	(Quarterly updates)	Contracts and Technical Services Director	
	Value	Target	Status		
Q1 2019/20	89	95		Q1 - target met	

09. Improving the district housing offer

Programme	Progress	Comments	Lead Directorate & Responsible Officer
To deliver the Council housebuilding programme <i>Building or acquiring new affordable properties in the District</i>	RAG <u>Corrective Action</u> Phase 2 - 17 houses handed over in May 2019, Davis Court to handover in July 2019 and Churchill Court to handover in September 2020. Delays mainly due to contamination, undetected live electricity cable on site and a major fire at Churchill Court. Phase 3 - with the exception of Queens Road all other sites in Phase 3 are completed. Queens Road is now progressing well despite earlier delays and is expect to complete in September	Phase 1 – complete Phase 2 - due to the fire at Churchill Court contract completion has been delayed to September 2019. An extension of time claim from the contractor has been applied for but is yet to be determined. Phase 3 - works at Queens Road are progressing as per programme and it is hoped that some time can be shaved off the works programme. Phase 4,5 and 6 - Delays in receiving the results of the soil investigation have led to the design programme being a little behind schedule (particularly in relation to foundation and underground services). This has meant that the tender issue	Housing and Property Service Director

2020.

Phases 4,5 and 6 - The tender period has been reduced to take into account delays in the design period. SoS is still expected in September 2019 for packages 1,2 and 3. Packages 4-7 are in the design stage and we expect SoS in March 2020.

has been delayed until the end of July 2019.

10. Planning development priorities & 11. Ensuring Infrastructure supports growth

Programme	Progress	Comments	Lead Directorate & Responsible Officer
Local plan programme: Programme	RAG <u>Corrective Action</u> 	The Local Plan examination hearings took longer than expected. It is unlikely that we will receive the Inspector's Report by July 2019 (as set out in the Local Development November 2018) which will have a knock on impact on the timescale for adoption of the Plan. We will, however, receive interim findings from the Inspector by mid-July.	Planning Service Director

12. Supporting business enterprise & attracting investment

Programme	Progress	Comments	Lead Directorate & Responsible Officer
St Johns Road Programme <i>A new development to provide a range of leisure & housing to residents & visitors to the District</i>	RAG <u>Corrective Action</u> 	Project management consultant appointed & working towards completion of Work Stage 1 resulting in a presentation to Cabinet on 5th December. Programme Board established and meeting monthly.	Commercial and Regulatory Services Director

13. People develop skills to maximise their potential & 14. Promoting retail, tourism & the visitor economy

Programme	Progress	Comments	Lead Directorate & Responsible Officer
<p>Growth/Skills/Employment Programme</p> <p><i>A range of projects to provide a strategic approach to develop the economic & social well-being of the District</i></p>	<p>RAG <u>Corrective Action</u></p> 	<p>The key elements of the growth skills and employment programme are contained within the draft economic strategy 'Nurturing Growth' which is progressing through a consultation process</p>	<p>Community and Partnership Services Director</p>

Stronger Council

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

15. Enhancing skills & flexibility of our workforce

Programme	Progress	Comments	Lead Directorate & Responsible Officer
<p>People Strategy Programme</p> <p><i>A range of projects to improve the design & development of the Councils workforce to meet future needs & support the corporate direction of the Council</i></p>	<p>RAG <u>Corrective Action</u></p> 	<p>COM - Team Managers roles are being recruited</p> <p>Pay, Benefits & JE review - Collective Agreement agreed with Trade Unions, implementation date 1 Oct 19. To consult on job families</p> <p>Staff development to run in parallel with COM timetable. Recruitment Strategy complete, finalising the action plan. Development of ITrent - the programme of module implementation is ongoing.</p>	<p>Business Services Service Director</p>

16. Improving performance through innovation & new technology

Programme	Progress	Comments	Lead Directorate & Responsible Officer
<p>Digital Enablement Programme</p> <p><i>A range of projects to</i></p>	<p>RAG <u>Corrective Action</u></p> 	<p>The overall Project Manager for the ICT Programme is leaving. All tasks have been assigned to a member of staff to continue work tasks. ICT Strategy Action Plan</p>	<p>Business Services Service Director</p>

improve the design & development of the Councils technology to meet future needs & support the corporate direction of the Council



has been reviewed and redundant projects will be removed from Pentana and the overall Strategy reviewed. All remaining actions are on track.

17. Efficient use of our financial resources, buildings & assets

Key Performance Indicator	Progress (baseline and target data)			Comments	Lead Directorate & Responsible Officer					
Meet the saving target identified in Medium Term Financial Strategy	Overall Target = £870,000		<u>Corrective action</u>	Please note this is an annual measure.	Business Services Service Director					
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	Value	Target	Status							
2019/20		£870,000								

Programme	Progress		Comments	Lead Directorate & Responsible Officer
<p>Accommodation Strategy: programme <i>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</i></p>	RAG	<u>Corrective Action</u>	<p>The programme is on track, key achievements in Q1 are as follows:</p> <ul style="list-style-type: none"> • Created initial furniture and capacity design for 2nd Floor Civic Centre • Engaged with Historic England to establish and refresh existing relationship and agree next steps • Engaged with Bisset Adams – M&E consultant - to establish and refresh existing relationship and agree next steps • Compiled and released tender document for Civic Centre Caf&eacute; • Reviewed AV options for Council Chamber 	Housing and Property Service Director

18. Working with commercial partners to add value for our customers

Programme	Progress	Comments	Lead Directorate & Responsible Officer
Partnership Working Programme	RAG  <u>Corrective Action</u>	Stronger Council to consider the removal of this item as it relates to BAU and therefore cannot be measured adequately.	

19. Robust local democracy

Key Performance Indicator	Progress (baseline and target data)	Comments	Lead Directorate & Responsible Officer						
Maintain number of eligible voters	Overall Target = 98.6% <u>Corrective Action</u>	Please note this is an annual measure	Customer Services Director						
	<table border="1"> <thead> <tr> <th>Value</th> <th>Target</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>2019/20</td> <td>98.6%</td> <td></td> </tr> </tbody> </table>	Value	Target	Status	2019/20	98.6%			
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2019/20	98.6%								