





**Aim 1. To ensure that the Council has appropriate resources, on an ongoing basis, to fund its statutory duties and appropriate discretionary services whilst continuing to keep Council Tax low**

**Objective 1.b. To continue to review and develop the Council's own assets and landholdings for appropriate uses, in order to maximise revenue streams and capital receipts, and to deliver the following key projects:**


- The Epping Forest Shopping Park, Loughton
- Council Housebuilding Programme
- St John's Redevelopment Scheme, Epping
- North Weald Airfield

Action	Lead Directorate	Target Date	.	Status	Progress notes
12. Produce a plan to implement agreed recommendations from the Service Accommodation Review, to optimise the use of the Council premises	Resources/ Transformation Programme Board	31-Mar-2018		Under Control	Q4 - Progress report due for consideration of June Cabinet seeking approval for additional work to be commissioned by PWC/Blissett Adams to evaluate impact and alternative options as a result of English Heritage listing.
					Q3 - Cabinet report delayed due to involvement of Historic England (HE) and subsequent grade 2 listing. Discussions will be needed with HE to establish what changes to the buildings are still possible.
					Q2 - Work progressing well and on target to report to December Cabinet.
					Q1 - On target. Following a competitive procurement exercise PricewaterhouseCoopers have been commissioned to provide support for Phase 2 of the Accommodation Review. The review is scheduled to report to Cabinet in time for consideration for the 2018/19 budget.
13. Deliver the 2017/18 works from the Facilities Management Programme	Resources	31-Mar-2018		Under Control	Q4 - Management Board have agreed further revisions to programme in light of the accommodation review.
					Q3 – October Cabinet approved revised programme which is on target.
					Report scheduled for October Cabinet to explain changes to the programme whilst the accommodation review completes.
					Q1 - Behind target. Several schemes have been put on hold pending the outcome of the Accommodation Review. A revised schedule of works will be presented to Cabinet in the autumn.



**Objective 1.c. To explore appropriate opportunities to make savings and increase income through the shared delivery of services with other organisations, where such arrangements would provide improved and/or more cost effective outcomes**

Action	Lead Directorate	Target Date	.	Status	Progress notes
5. Provide payroll service jointly with Braintree and Colchester Councils and sign up at least one more partner authority or one other authority to buy in our service, to deliver savings	Resources	31-Mar-2018		Behind Schedule	Q4 - Date changed to 1 April 2019 - Initial proposals will be submitted to the Governance Board in Sept 2018. Agreement and implementation will happen from Sept 18 to 1 April 19.
					From 1 April 2018 EFDC contributes to a shared payroll post who will propose a shared service structure for consideration by the Authority leads in Sept 2018. Likely shared service to start May 2019 (following end of year processes).
					Q3 – Good progress continues to be made on the implementation. There is a Governance Board meeting with the other authorities in January which will discuss shared service opportunities.
					Q2 - On target. Work continues on the implementation of other modules, such as car mileage. No success yet on gaining additional partner authority, although there has been some initial interest from more than one party.
					Q1 - The joint working on the payroll service and further development of additional modules continues to go well. Initial discussions have been held with one potential partner but this seems unlikely to proceed at the moment.
6. Implement the recommendations of the Reprographics Service Review, to make savings and improvements to print services	Resources	31-Mar-2018		Under Control	Q4 - Only 1 item outstanding which has not been achieved due to ICT capacity. Further report to be submitted to TPB recommending project closure and for a new project to begin.
					Likely that this project will close and a new project established to determine future of service.
					Q3 – Potential partner authorities have been slow to respond but progress on internal process improvements has been good.
					Q2 - On target. Internal processes have been amended. Looking at joint procurement of paper and discussions continue on the possibility of a shared service.
					Q1 - The review continues to make good progress and shared service opportunities are being discussed with two other authorities.



**Aim 2. To ensure that the Council has a sound and approved Local Plan and commences its subsequent delivery****Objective 2.b. To increase opportunities for sustainable economic development within the District, in order to increase local employment opportunities for residents**

Action	Lead Directorate	Target Date	.	Status	Progress notes
2. Provide sustainable employment opportunities for the district's young people through development of the Council's apprenticeship scheme	Resources	31-Mar-2018		Achieved	Q3 – The apprentices are making good progress in their work placements. Q2 - On target. A full cohort of apprentices have been recruited and their training has commenced. Q1 - Recruitment processes are underway for the new cohort of apprentices.

**Aim 3. To ensure that the Council adopts a modern approach to the delivery of its services and that they are efficient, effective and fit for purpose****Objective 3.a. To have efficient arrangements in place to enable customers to easily contact the Council, in a variety of convenient ways, and in most cases have their service needs met effectively on first contact**

Action	Lead Directorate	Target Date	.	Status	Progress notes
2. Produce a plan to implement the Workforce Development Strategy, to establish a new common operating model	Resources	31-Mar-2018		Under Control	Q4 - A report to establish two Strategic Directors has been considered by Cabinet and the member Appointment/Redundancy Panel; a report is to be considered by Council on 24 April. Cabinet will receive a report on 14 June to consider the structure of the organisation from the next layer down. Q3 – December Cabinet approved funding for the re-structure and a timeline has been established to deal with the changes necessary at Leadership Team level. Q2 - On target. Cabinet have approved the Programme Definition Document and work has commenced with the LGA. Q1 - A Programme Definition Document has been written and meetings are scheduled in July to share this with Portfolio Holders and the Leadership Team.
4. Deliver customer self-service account facilities for residents and businesses so they can receive their bills electronically	Resources	30-Sep-2017		Achieved	Q3 – As per Q2, system is in place and functioning. Q2 - System in place and functioning. Q1 - The system has been set up and tested and will now be publicised to encourage take up.

**Objective 3.b. To utilize modern technology to enable Council officers and members to work more effectively, in order to provide enhanced services to customers and make Council services and information easier to access**

Action	Lead Directorate	Target Date	.	Status	Progress notes
2. Implement the ICT Strategy to support the Transformation Programme, including mobile and flexible working	Resources	31-Mar-2018		On Target	Q4 - Owing to delays in the Accommodation Strategy a number of Technology Strategy projects have been reprioritized, and some work delayed, whilst other projects have been commenced early. During Q4 the focus has been on ensuring that all essential pre-requisite projects have been commenced (or completed as required). This has largely been achieved, and outstanding work will not impact on the speed of delivery in 2018/19.
					Q3 – November Cabinet approved the new strategy covering 2018 to 2023, which includes year 0 projects for completion prior to 31 March 2018. It is anticipated that all year 0 projects will be delivered on time.
					Q2 - On target. Good progress continues on the existing strategy and the new strategy will be presented to Members during Q3.
					Q1 - Good progress has been made on both the implementation of the current strategy and the development of the new strategy.
3. Implement use of mobile phone text messages to remind customers when their payment is due	Resources	30-Sep-2017		Achieved	Q3 – System now live and has been effective in triggering payments which have reduced the number of reminder letters.
					Q2 - Go-live date changed to 30/10. Other Capita work impacted on testing. Tech services creating area for GIM documents for on-line requests for service.
					Q1 - Testing is progressing well and the target date should be achieved.