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

Customer satisfaction

- 8. Democratic engagement
- 9. A culture of innovation

10. Financial independence with low Council Tax

- 7.1 Engaging with the changing needs of our customers
- 8.1 Robust local democracy and governance
- 9.1 Enhancing skills and flexibility of our workforce
- 🔼 10.1 Efficient use of our financial resources, buildings and assets

- 9.2 Improving performance through innovation and new technology
- 10.2 Working with commercial partners to add value for our customers

Aim 1 - People live longer, healthier and independent lives Stronger communities Specification 2018/19 Benefits realisation Corporate Plan 2018-2023 Operational objectives Key benefits Performance indicators Benefits Corporate objectives Drivers 1.1.1 Implement the M1.1 Delivery of the B1.1 Increased 1.1 Supporting D1 Limited health Epping Forest Epping Forest quality of life healthy lifestyles and social care Health and Health and budgets Wellbeing Strategy Wellbeing Strategy D2 Independent and healthy 1.1.2 Promote healthy 'take away' B1.2 Increased M1.2 Number of residents healthy options in 'take-away' food choices restaurants signed restaurants up to Tuck In' pledge 1.2 Promoting independence for 1.2.1 Redesign the M1.3 Number of B1.3 Reduced Independent Living Council's sheltered reliance on housing Schemes in the residential care older people and accommodation district services people with K1 Improved disabilities customer value M1.4 Cost of Bed & Breakfast accommodation for homeless people

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		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.

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

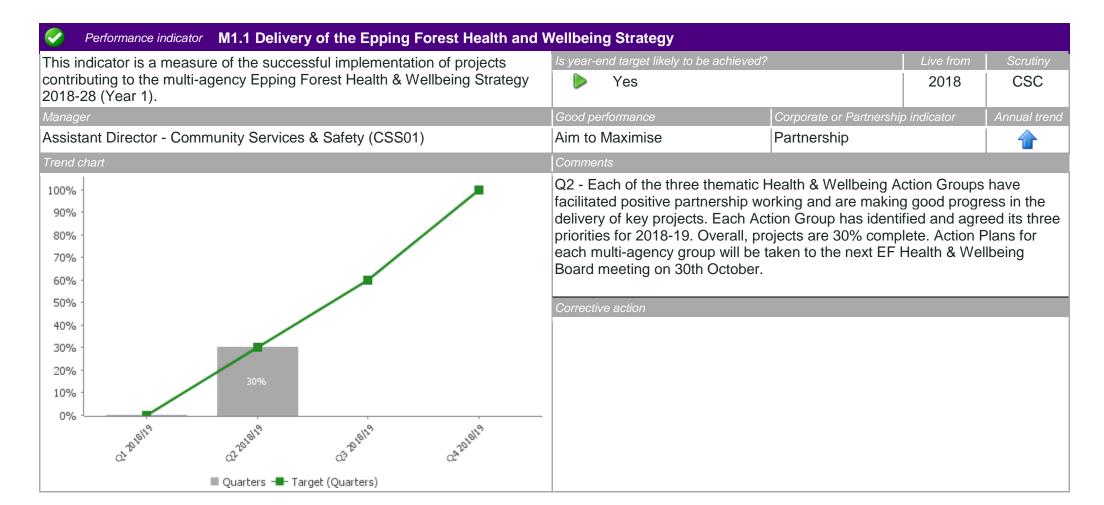


Providing additional care facilities as well as future homes which in turn will reduce the demand on social care services and help to support independence.

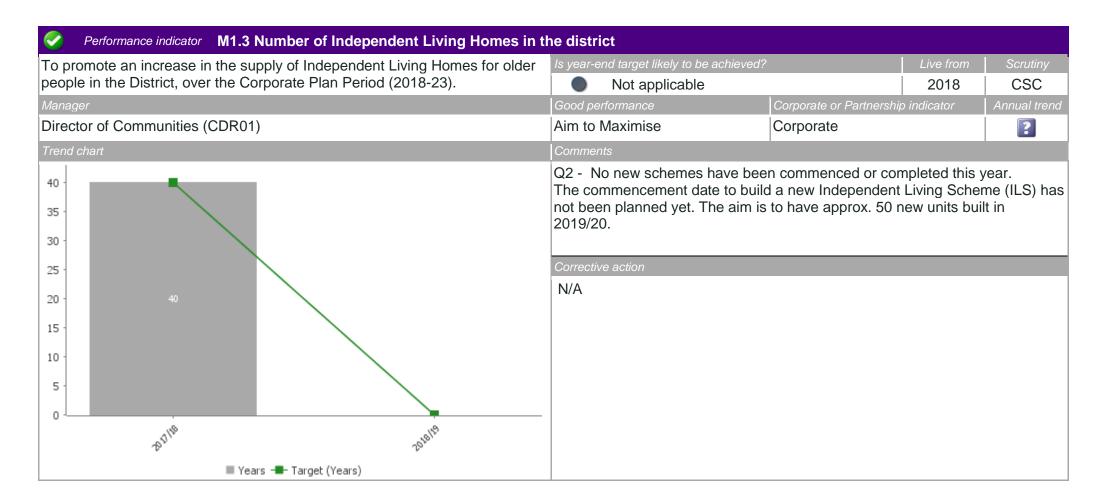
Operational objective 1.2.1 Redesign the Council's sheltered housing accommodation

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.



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



	2018/19	
Target	Value	Status
0		

Performance indicator M1.4 Bed & Breakfast accommodation for home				- C	
The indicator is intended to measure the savings generated by the reduction in the cost of Bed & Breakfast (B&B) accommodation for homeless people	Is year-end target likely to be achie	Live from 2018	Scrutiny CSC		
when accommodated in pods (temporary modular accommodation).	Not applicable 2018				
Manager	Good performance	Corporate or Partnershi	o indicator	Annual trend	
Assistant Director - Housing Operations (COP01)	Aim to Minimise	Corporate		?	
Trend chart	Comments				
£11,000 - £10,000 - £9,000 - £8,000 -	Q2 Further delays now expect this indicator will now be report to bottom out the exact calcu- savings (if any) once we know	orted from 2019/20 onwa lations for the payback p	rds. In addition	on, we need	
£7,000 - £6,000 - £5,000 - £4,000 - £3,000 -	Corrective action				
£1,000 - £1,					

П	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					

Aim 2 - Adults and children are supported in times of need Stronger communities Specification 2018/19 Corporate Plan 2018-2023 Benefits realisation Operational objectives Corporate objectives Performance indicators Benefits Key benefits Drivers 2.1.1 Develop our M2.1 Number of B2.1 Improved 2.1 Safeguarding D3 Protecting approach to safeguarding safeguarding and supporting people from safeguarding concerns interventions people in abuse or neglect vulnerable situations 2.1.2 Transition of M2.2 Number of B2.2 Reduced new claims to days to process Housing Benefits benefits claims Universal Credit claimants UNDER REVIEW RES005 2.1.3 Ensure M2.3 Compliance K1 Improved customer value applicant checks on Housing compliance Benefit and Council Tax Support Benefit

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.

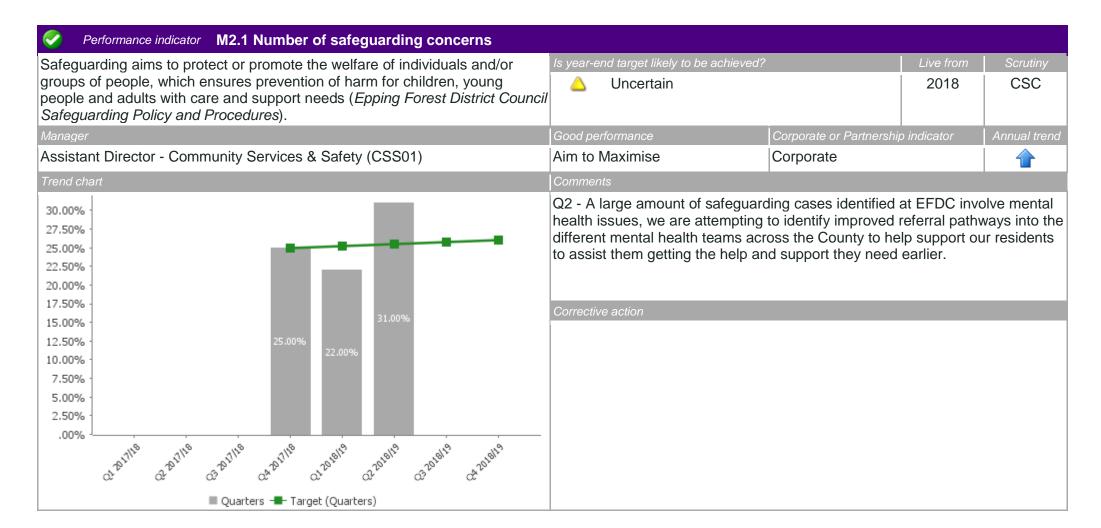
Corporate objective 2.1 Safeguarding and supporting people in vulnerable situations



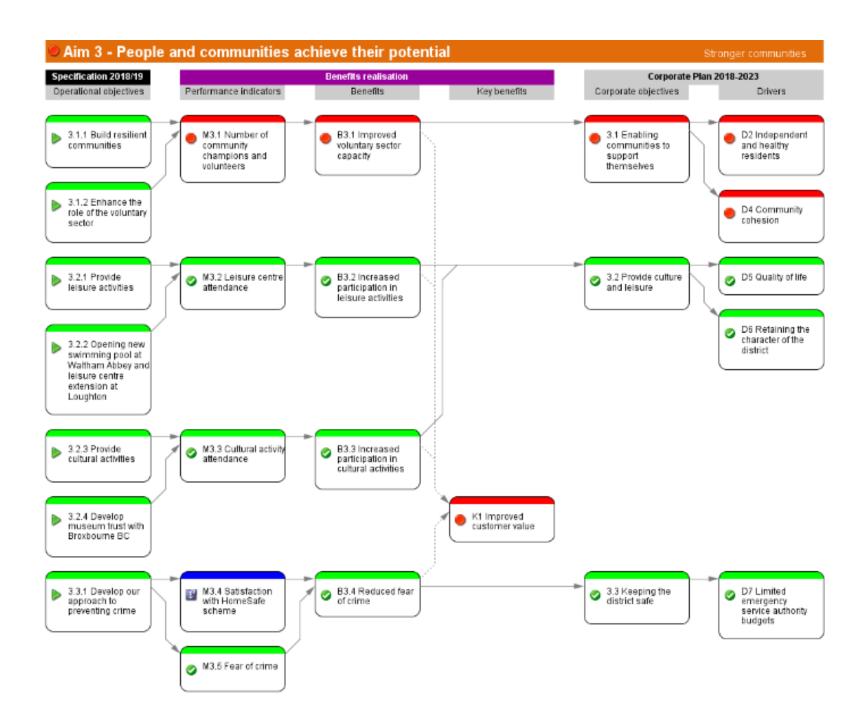
September onwards.

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		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 avail October. The Safeguarding Team are currently piloting the face-to-face			-						



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%		



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		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 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 com										

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.

champions. An induction and training will be delivered to the first cohort of community champions in quarter 3.

0	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		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 SObjectives 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.

Oj	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		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										

O	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 Muse Cultu (CHC											
	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 tr will take place on the 13 th October.										

F	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		Assistant Director - Community Services & Safety (CSS01)			

Corporate objective 3.3 Keeping the district safe

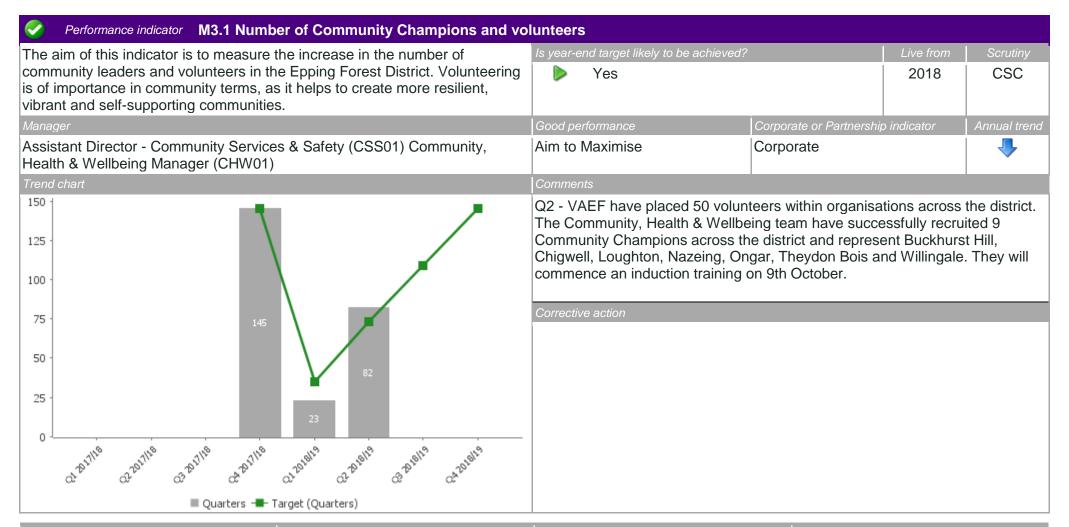
Working in partnership with Essex Police to prevent crime and ensure our residents feel safe in the community.

Operational objective 3.3.1 Develop our approach to preventing crime

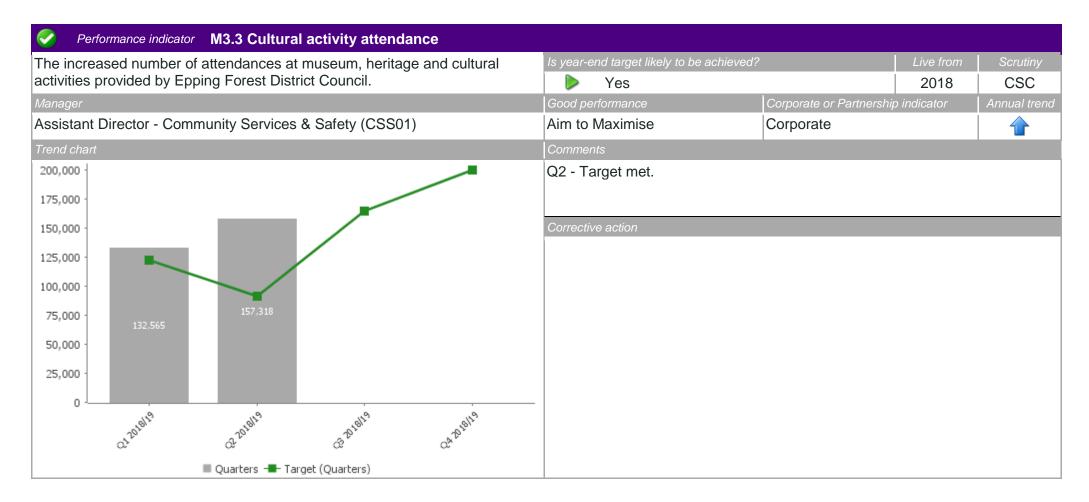
RAG	Description	Progress	Due date	Expected outcome	Scrutiny	Manager
	Develop our approach to preventing crime	50%	31-Mar-2019	Action On Target	CSC	Director of Communities (CDR01)

- 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.



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		



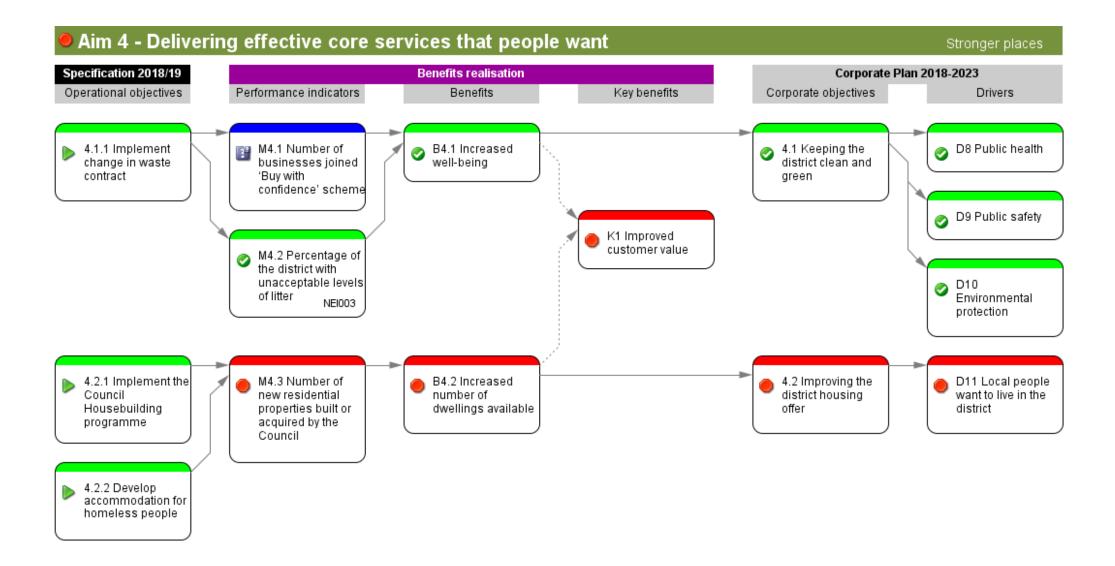
	Q1 2018/19			Q2 2018/19			Q3 2018/19			Q4 2018/19	
Target	Value	Status	Target	Value	Status	Target	Value	Status	Target	Value	Status
122,667	132,565		91,014	157,318		164,456			200,000		

? 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? Not applicable	Live from 2019	Scrutiny CSC
Manager	Good performance	Corporate or Partnership indicator	Annual trend
Assistant Director - Community Services & Safety (CSS01)	Aim to Minimise	Partnership	?
Trend chart	Comments		
0.05% - 0.04% - 0.04% - 0.03% - 0.03% -	Q2 - The indicator is for 2019/20 collected for 2018/19 Corrective action	onwards and therefore a baseline	e will be
0.01% -			
0.01%			
Dalle .			
■ Years - Annual			

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 achieve Not applicable	Live from 2018	Scrutiny	
Manager	Good performance	Corporate or Partnership	indicator	Annual trend
Assistant Director - Community Services & Safety (CSS01)	Aim to Minimise	Partnership		?
Trend chart	Comments			
35.00% - 25.00% -	Q2 - Please note this is an ann	ual indicator		
20.00% - 37.00% 15.00% -				
10.00% - 5.00% - 0.00%	_			
2018 2018				
■ Years -— Target (Years)				

	2018/19	
Target	Value	Status
36.00%		



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 4.2 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		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.

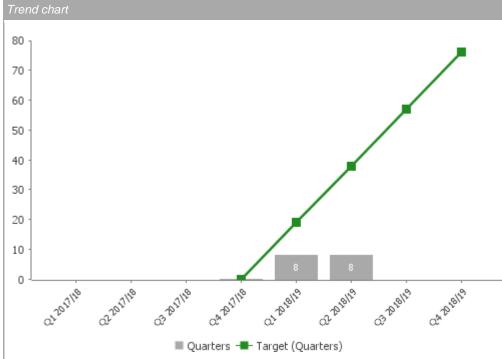
Q1 – Ph 2 (Burton Rd, Loughton) is due to complete in Dec. 2018. 5 of the 34 homes on 2 sites in Ph 3 are completed, with the remaining 29 homes due for completion on 5 sites between Jul. 2018 and Aug. 2019 – although issues have arisen at two of the sites that will now delay their completion. The newly-appointed 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 Councilowned 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	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.							

F	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		Senior Project Manager (Housing)			

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	Is year-end target likely to be achieved?		Live from	Scrutiny			
the Council's land to provide affordable housing.	Output <p< td=""><td></td><td>2018</td><td>CSC</td></p<>		2018	CSC			
Manager	Good performance	Corporate or Partnership	indicator	Annual trend			
Assistant Director - Housing Property (CPY01)	Aim to Maximise	Corporate		1			
Trend chart	Comments						
O2 - 0 houses completed in O2							



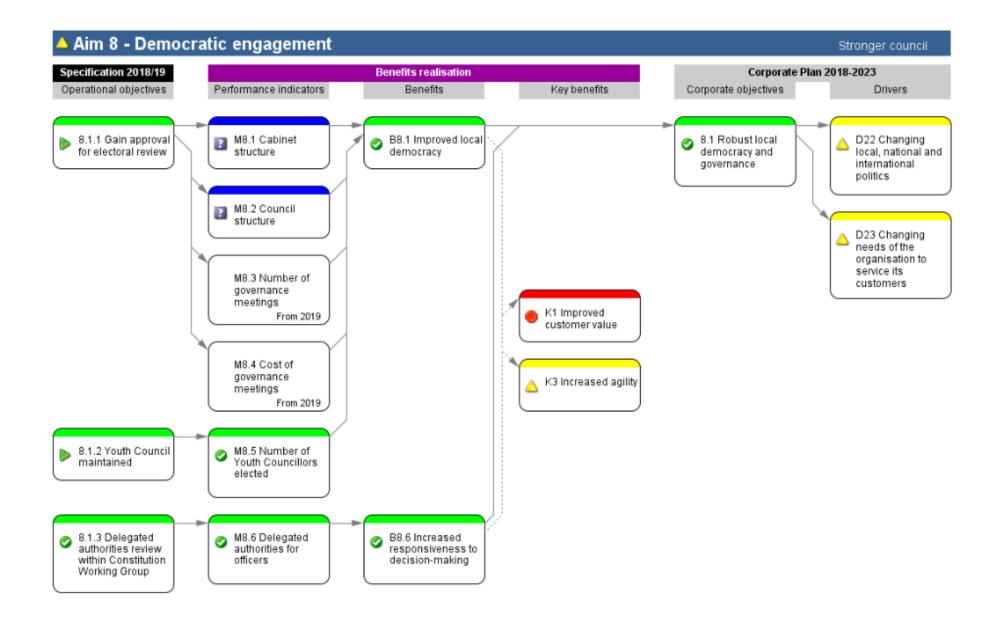
- Q2 0 houses completed in Q2 Springfield, Parklands and Centre Avenue:
- Legal issues relating to our statutory appropriation of land under the Town & Country Planning Act 1996
- Boundary issues which are being dealt with ongoing Centre Drive:
- Drainage issues
- Q1- 8 sites were completed at Barnfields. We were due to complete on the following sites; Springfield, Centre Road, Centre Drive and Parklands. Stewards Green site: delays due to asbestos contamination at a late stage in the construction.

Burton Road site – delays due to unexpected ground obstructions

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 this contract is in place the contractors will be conducting investigatory site visits after which remedial plans will be agreed to address the contamination and drainage issues experienced in phases 1 to 3.

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





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 8.1.2 Youth Council maintained							
RAG	Description	Progress	Due date	Expected outcome	Scrutiny	Manager	
	Youth Council maintained	25%	31-Mar-2019	Action On Target	CSC	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.						

② I	Performance indicator M8.5	Number of Youth Councillors elected				
This in	dicator measures performa	ince against the Council's objective to	Is year-end target likely to be achiev	Is year-end target likely to be achieved?		
	t young people to develop	skills to maximise their employment	Not applicable	Not applicable 2018		CSC
Manage	r		Good performance Corporate or Partnership indicator			Annual trend
Assista	ant Director - Community S	ervices & Safety (CSS01)	Aim to Maximise	Corporate		1
Trend ch	nart		Comments			
25]	-	_	Q2 - Please note this is an an	nual indicator		
23 -						
20 -						
18 -			Corrective action			
15 -						
13 -	25					
10 -						
8 -						
5 -						
3 -						
0			_			
	20 III II	2010/10				
	■ Yea	rs 🖶 Target (Years)				

2018/19						
Target	Value	Status				
25						