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

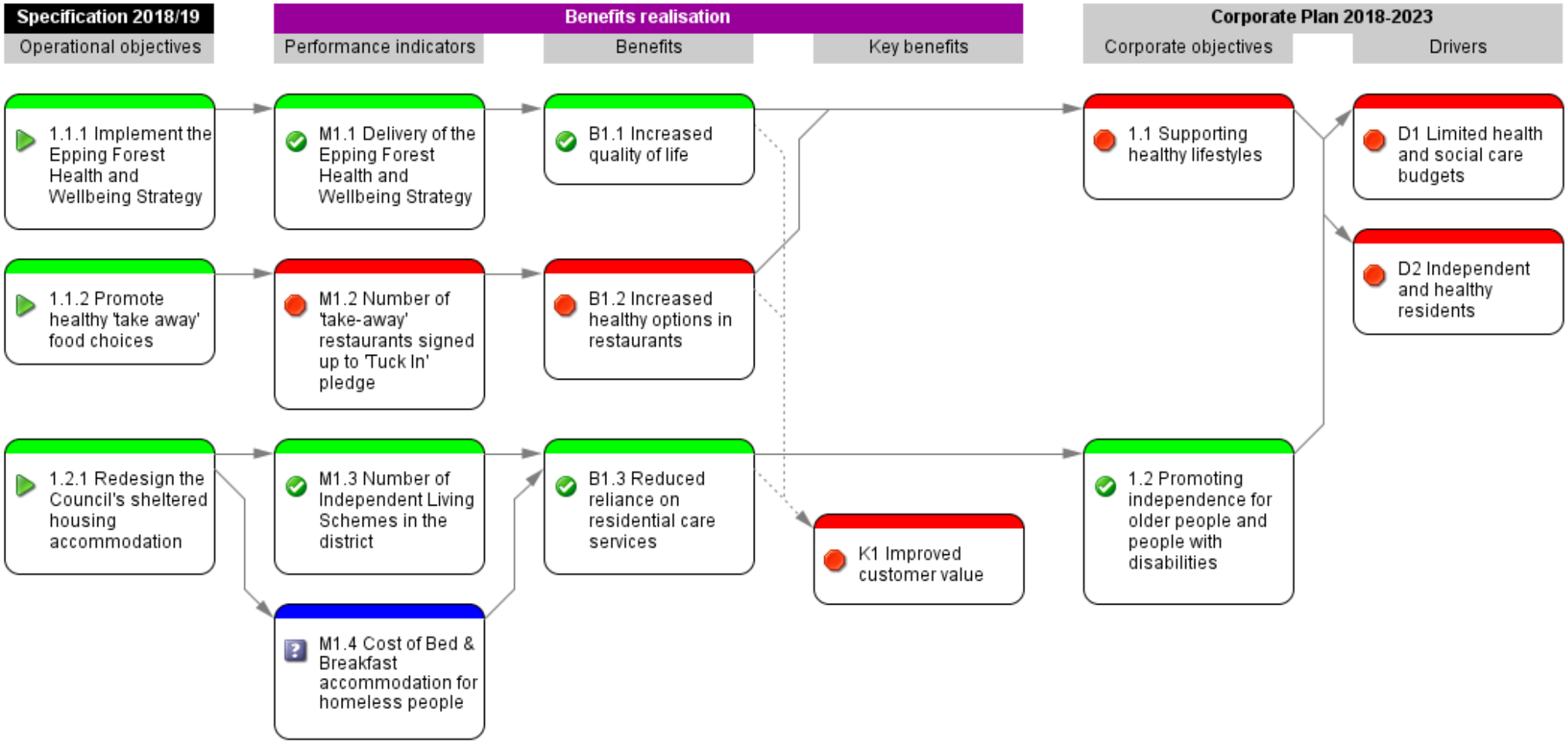
- 9.1 Enhancing skills and flexibility of our workforce
- 9.2 Improving performance through innovation and new technology

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 1.1.2 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					

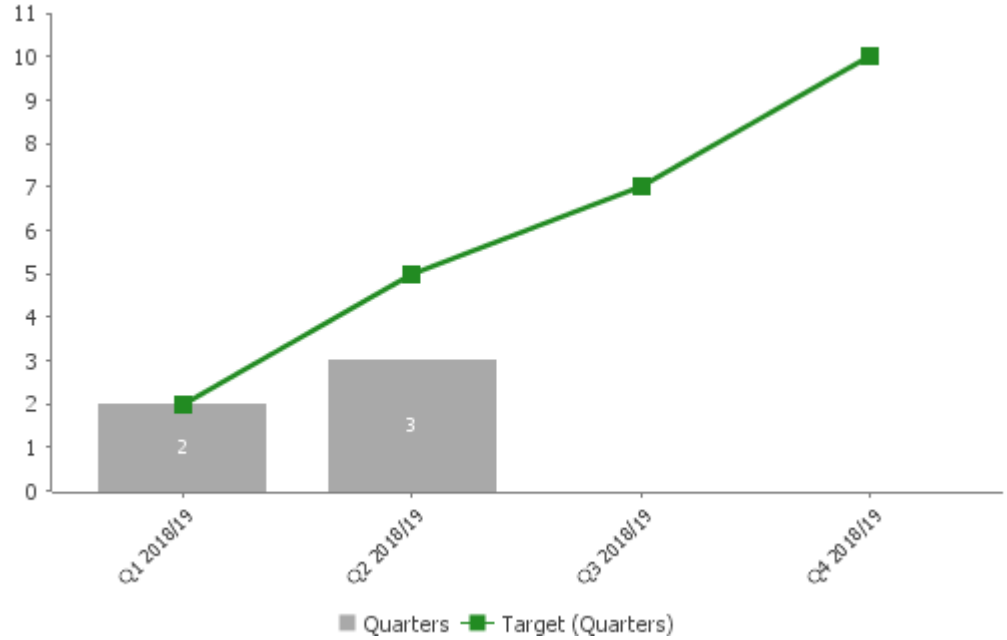
Performance indicator **M1.2 Number of 'take-away' restaurants signed up to 'Tuck In' pledge**

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

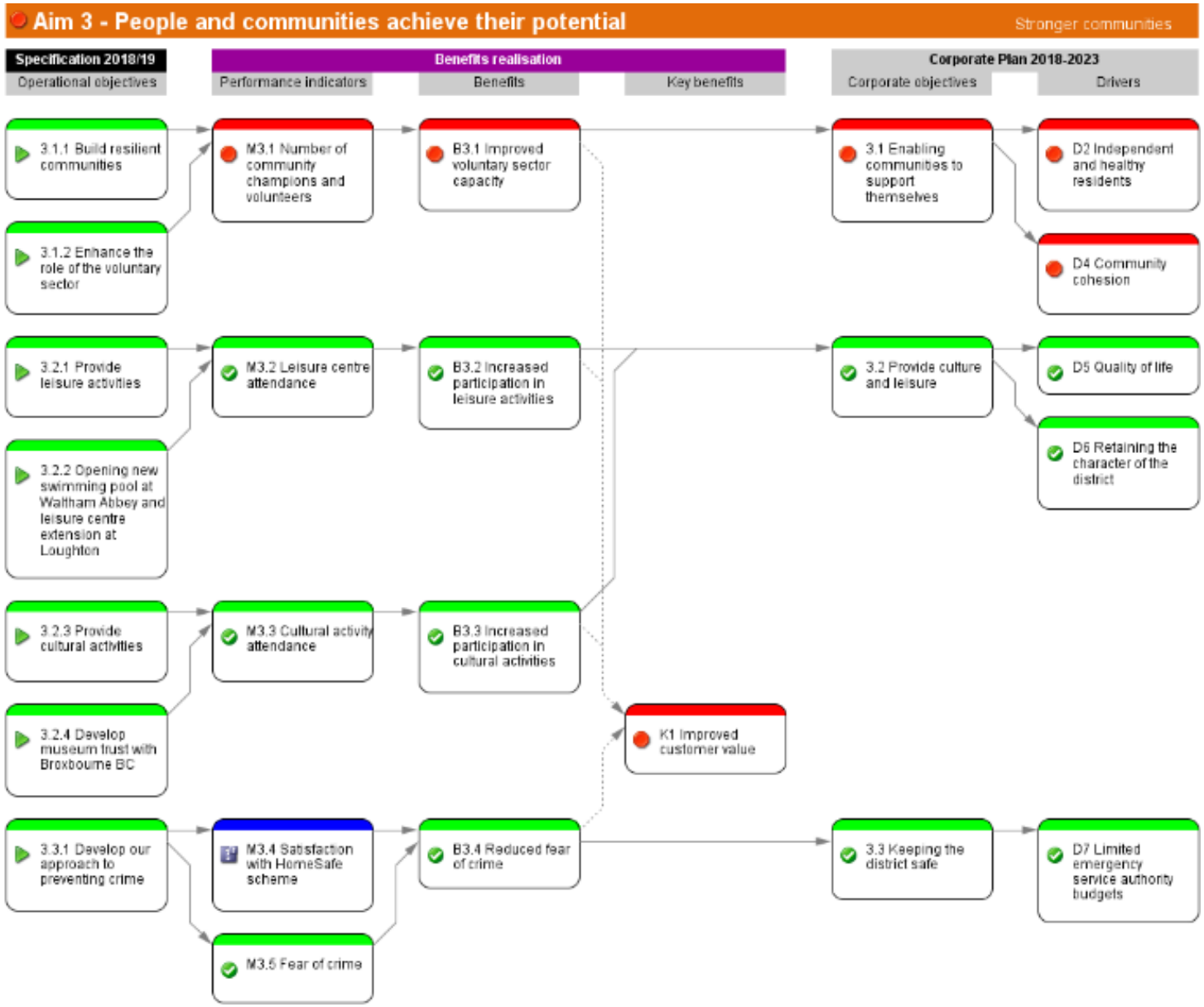
Q2 - target has not been met. 1 restaurant signed up, which is Rock N Roe in Valley Hill.

Q1 – target was met with 2 premises being signed up, Anchor Fish Bar and Peggoty's Fish Bar.

Corrective action

Q2 - Meeting with Fabrizio Ferrari, EFDC Public Health Improvement Officer Mon 13th Oct. 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		


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

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

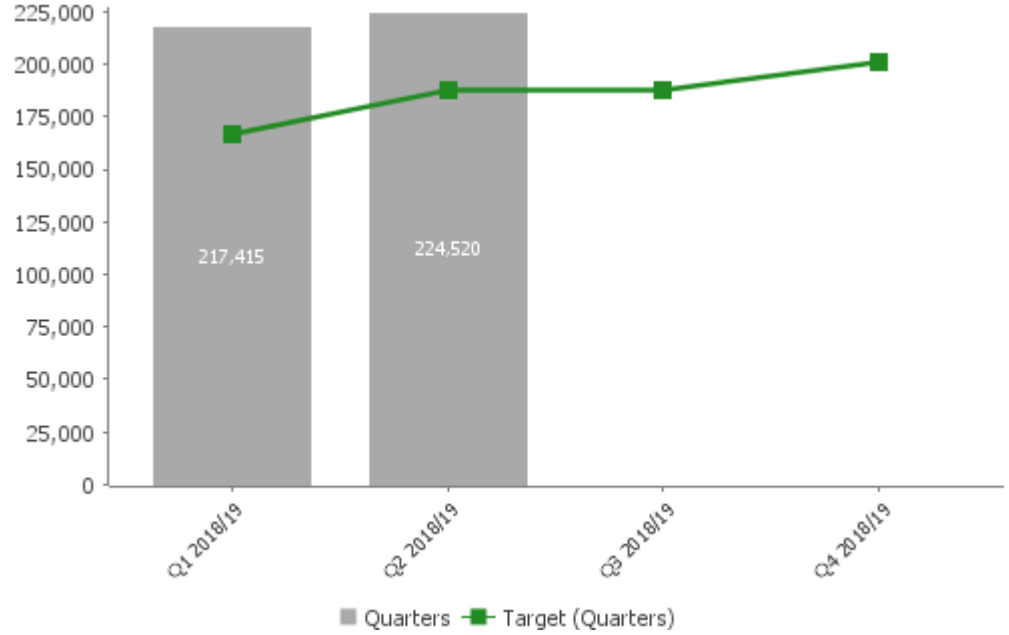
RAG	Description	Progress	Due date	Expected outcome	Scrutiny	Manager
	Opening new swimming pool at Waltham Abbey and leisure centre extension at Loughton	70%	31-Mar-2019	Action On Target	NSC	Assistant Director - Environment & Neighbourhoods (NNS01)
	Q2 - Loughton refurbishment completed in September. The Waltham Abbey Centre opens on 17th November.					
	Q1 - Leisure Centre is ahead of schedule and due to open in early November 2018.					

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.

Q1 - Exceeded on Q1 17/18 target massively as year one target was when contract was initially implemented and not all the data recording was in place at the time

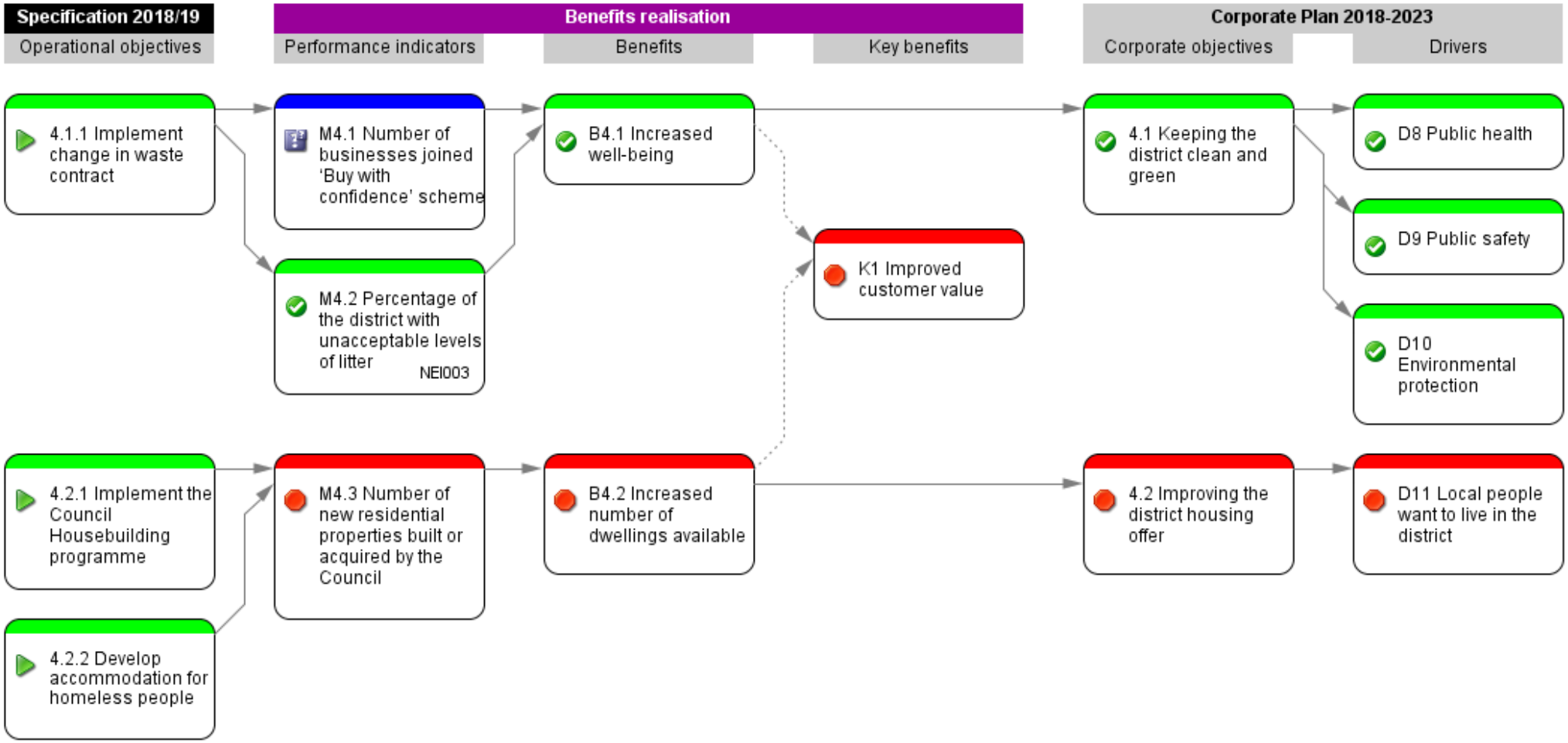
Corrective action

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		

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					

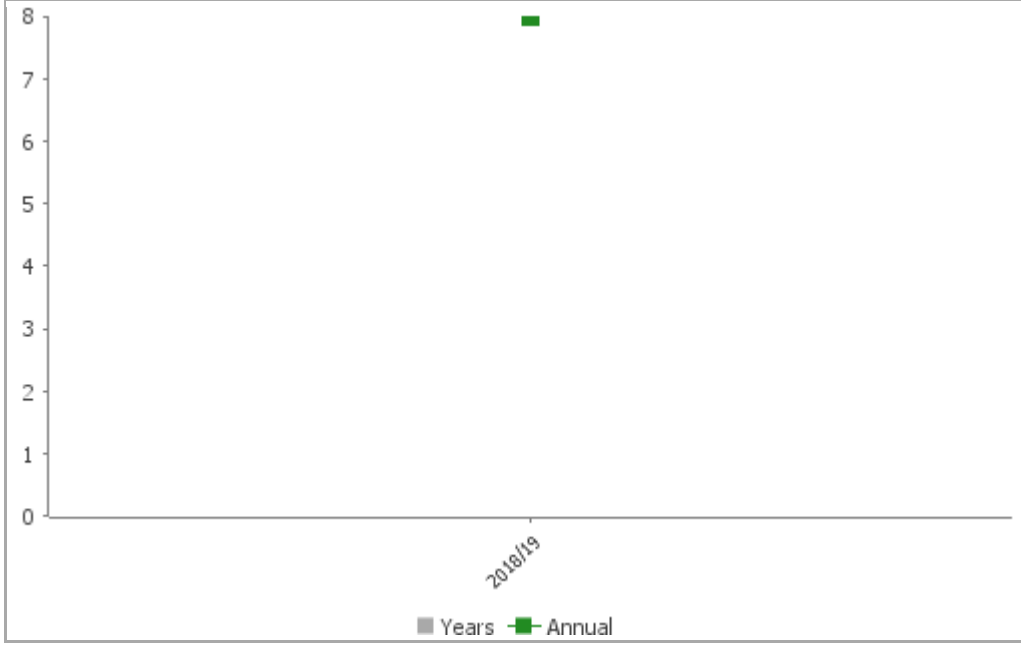
Performance indicator **M4.1 Number of businesses who joined the 'Buy with confidence' scheme**

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		

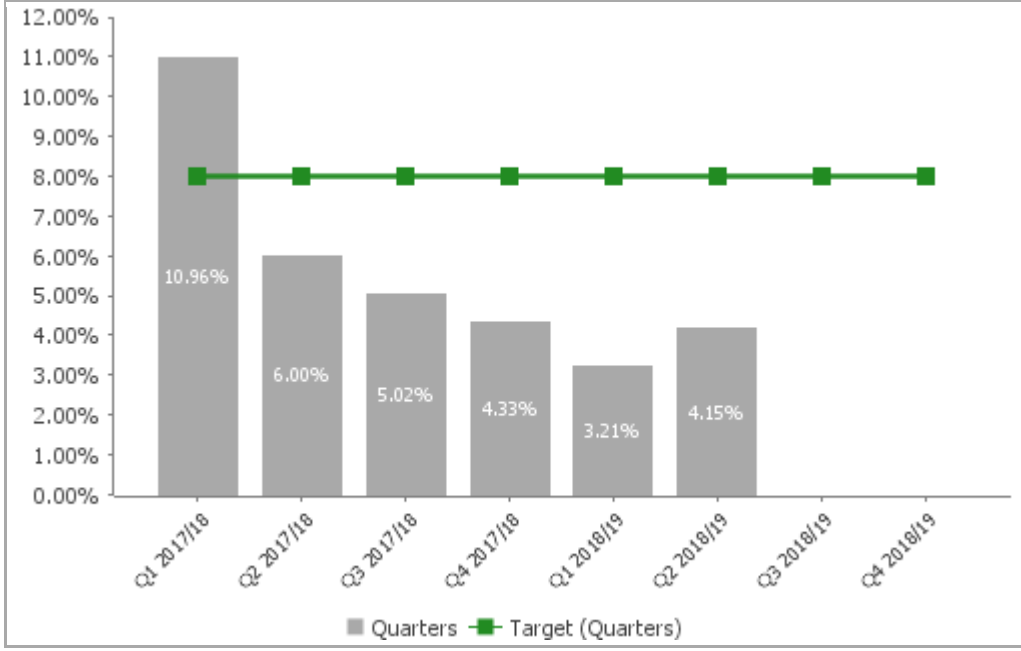
Performance indicator **M4.2 Percentage of the district with unacceptable levels of litter**

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

Q1- Target achieved

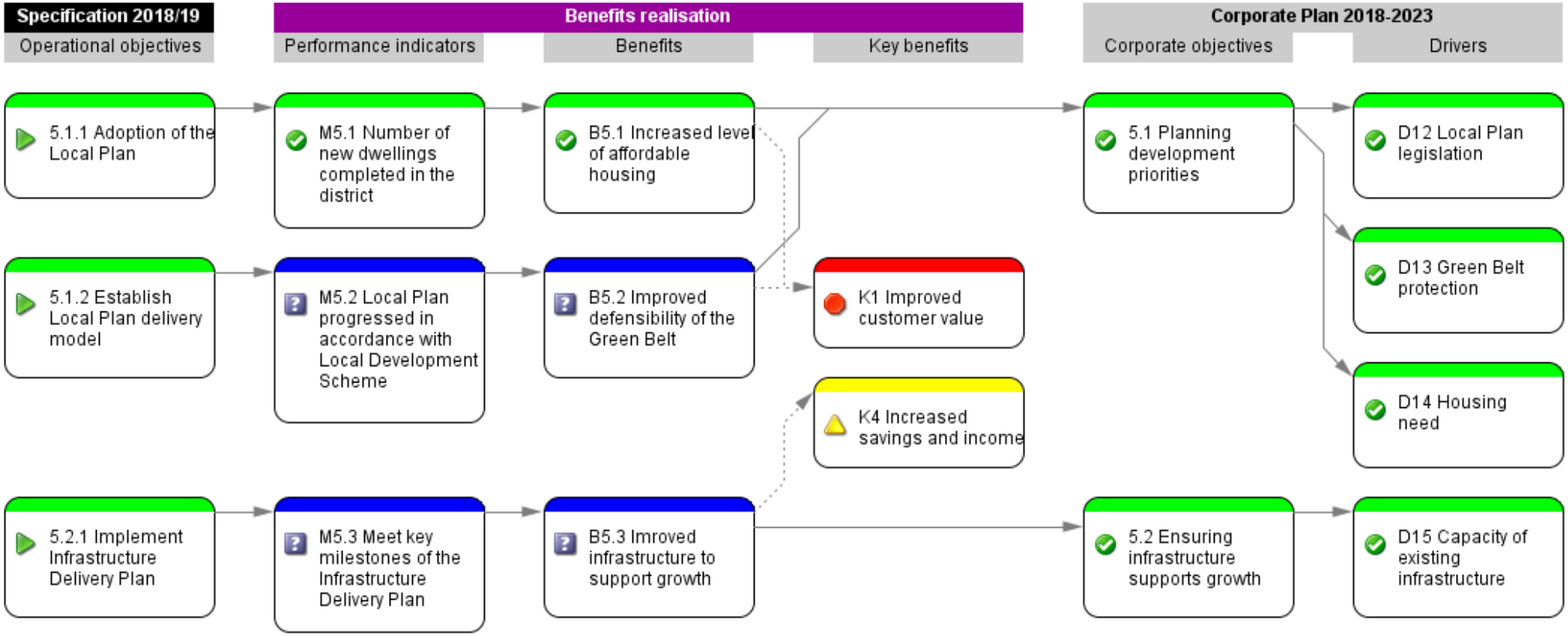
Corrective action

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%		

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.

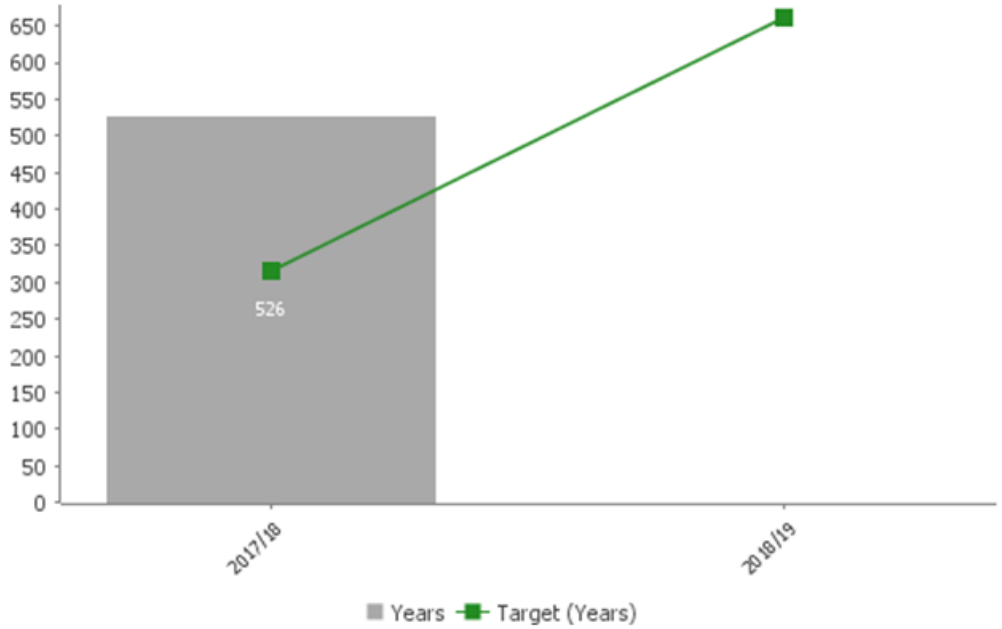
Operational objective **5.2.1 Implement Infrastructure Delivery Plan**						
RAG	*Description*	*Progress*	*Due date*	*Expected outcome*	*Scrutiny*	*Manager*
	Implement Infrastructure Delivery Plan	50%	31-Mar-2019	Action On Target	NSC	Acting Chief Executive
	Q2 - The Council has commissioned consultants 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	NSC

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

Trend chart



Comments

01-Nov-2018 Q2 - Please note this is an Annual indicator reported at Q4.

Corrective action

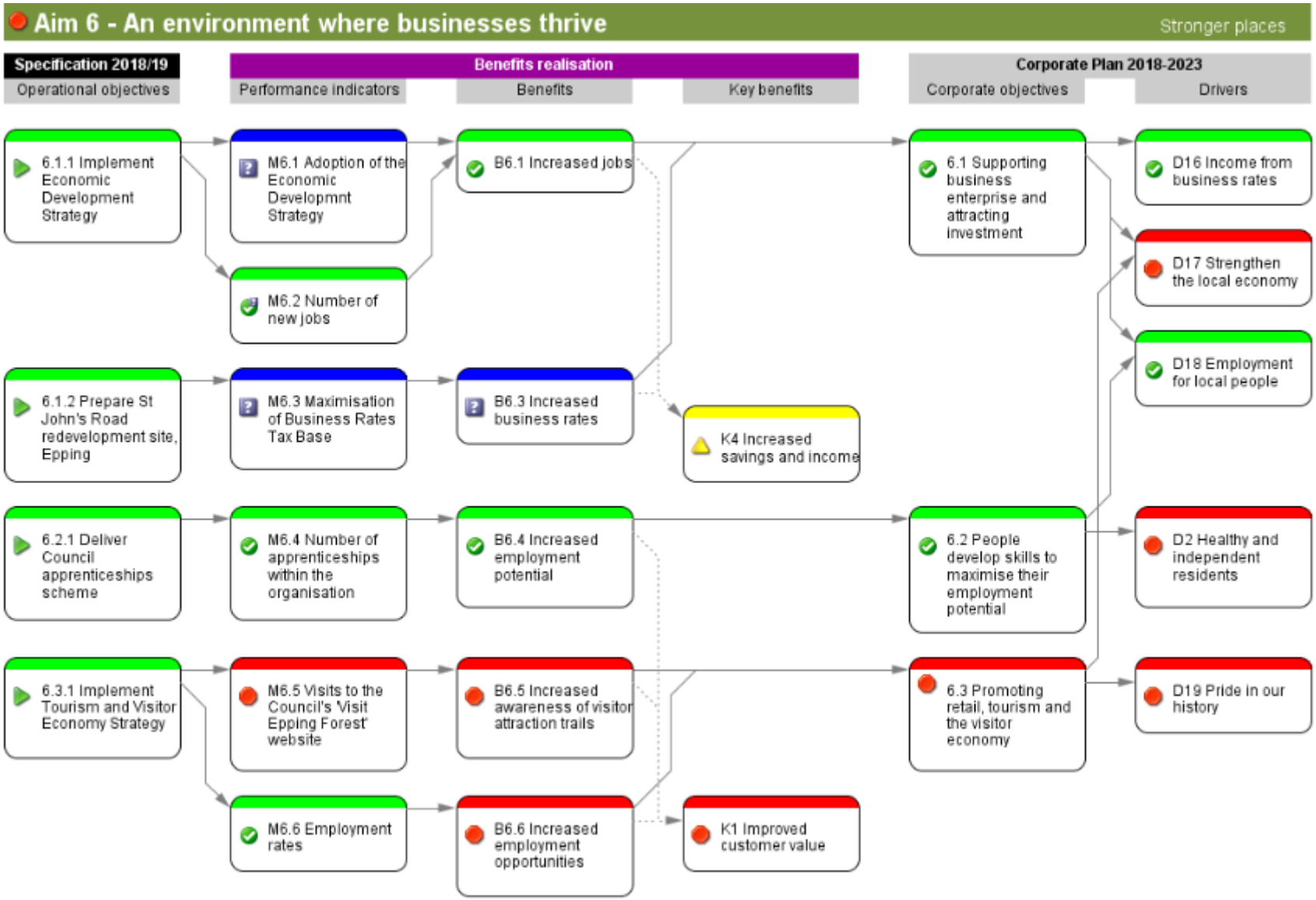
2018/19		
Target	*Value*	*Status*
661		

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	Comments			
This is a Yes / No indicator, i.e. it shows whether an event has taken place - Yes or No.	Q1 & 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
Specification 2018/19
Operational objectives
Benefits realisation
Performance indicators
Benefits
Key benefits
Corporate Plan 2018-2023
Corporate objectives
Drivers
6.1.1 Implement Economic Development Strategy
M6.1 Adoption of the Economic Developmnt Strategy
M6.2 Number of new jobs
B6.1 Increased jobs
6.1 Supporting business enterprise and attracting investment
D16 Income from business rates
D17 Strengthen the local economy
D18 Employment for local people
6.1.2 Prepare St John's Road redevelopment site, Epping
M6.3 Maximisation of Business Rates Tax Base
B6.3 Increased business rates
K4 Increased savings and income
6.2.1 Deliver Council apprenticeships scheme
M6.4 Number of apprenticeships within the organisation
B6.4 Increased employment potential
6.2 People develop skills to maximise their employment potential
D2 Healthy and independent residents
6.3.1 Implement Tourism and Visitor Economy Strategy
M6.5 Visits to the Council's 'Visit Epping Forest' website
B6.5 Increased awareness of visitor attraction trails
6.3 Promoting retail, tourism and the visitor economy
D19 Pride in our history
M6.6 Employment rates
B6.6 Increased employment opportunities
K1 Improved customer value

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 **6.3 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		

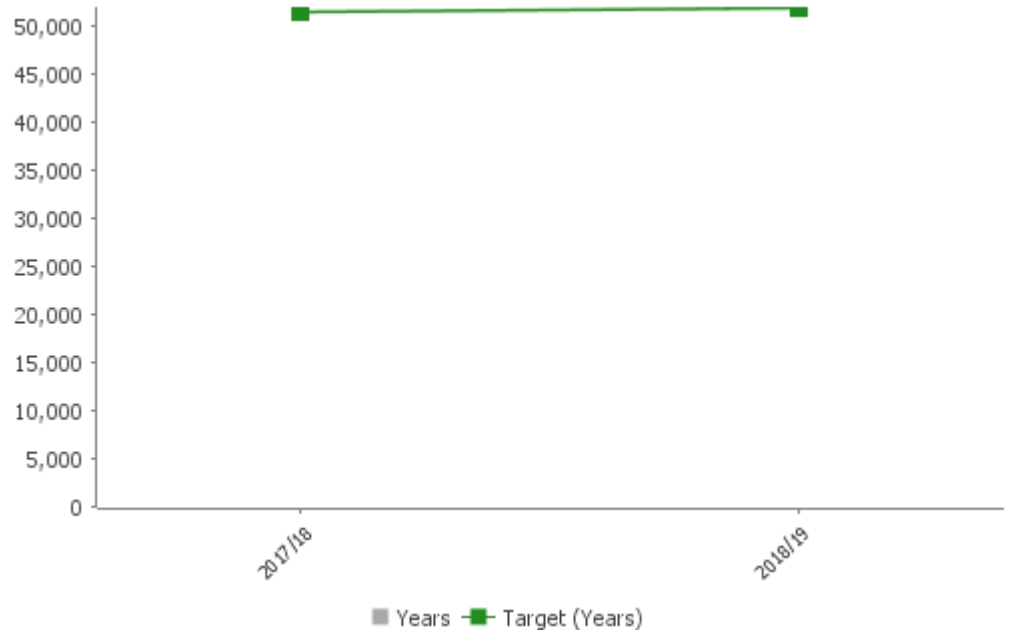
Performance indicator **M6.2 Number of new jobs**

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

Q1 & 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

None currently

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

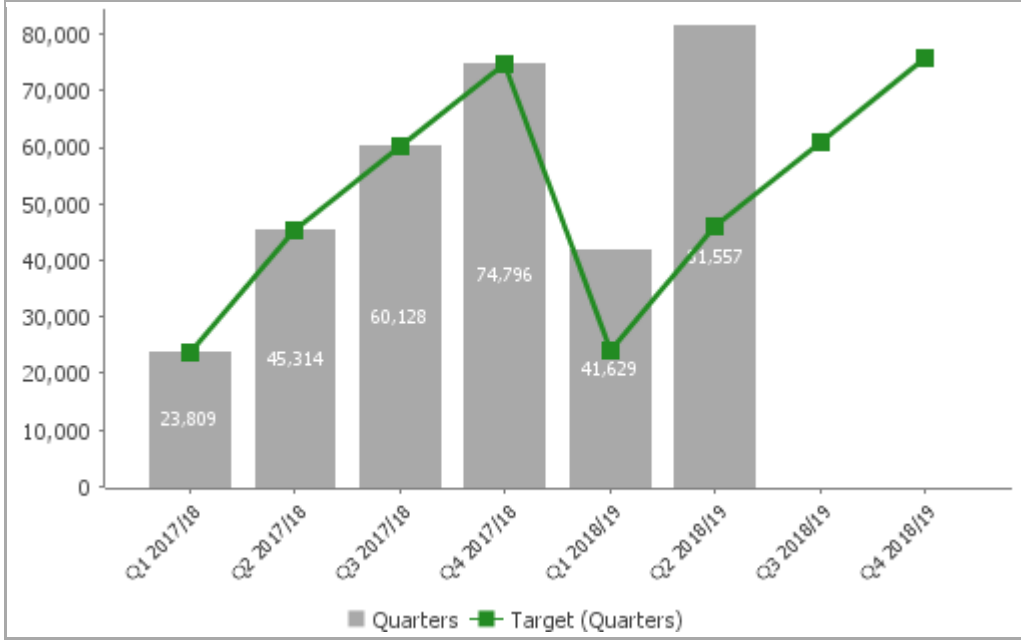
Performance indicator **M6.5 Visits to the Council's 'Visit Epping Forest' website**

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

Q1 & Q2 - The increased figure for Visitors to the Website is due to the improvements completed on the Website and user penetration.

Corrective action

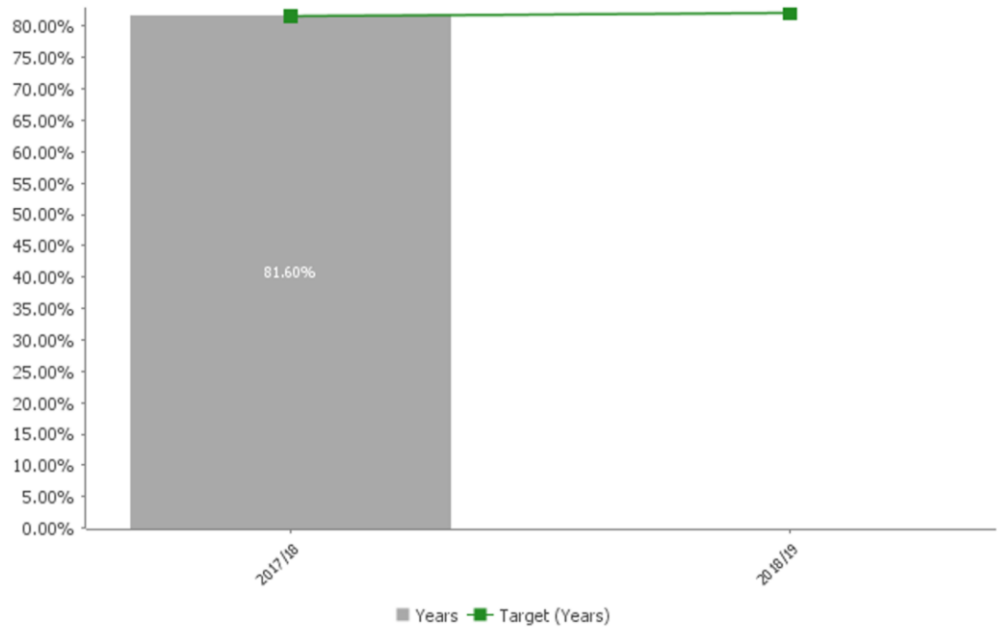
Q1 2018/19			Q2 2018/19			Q3 2018/19			Q4 2018/19		
Target	*Value*	*Status*	*Target*	*Value*	*Status*	*Target*	*Value*	*Status*	*Target*	*Value*	*Status*
24,106	41,629		45,880	81,557		60,879			75,735		

Performance indicator **M6.6 Employment Rates**

This indicator is a measure of the increase in employment rates throughout the Epping Forest District year-on-year.	*Is year-end target likely to be achieved?*	*Live from*	*Scrutiny*
	Not applicable	2018	NSC

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

Trend chart



Comments

Q1 & Q2 Please note that this is an annual indicator.

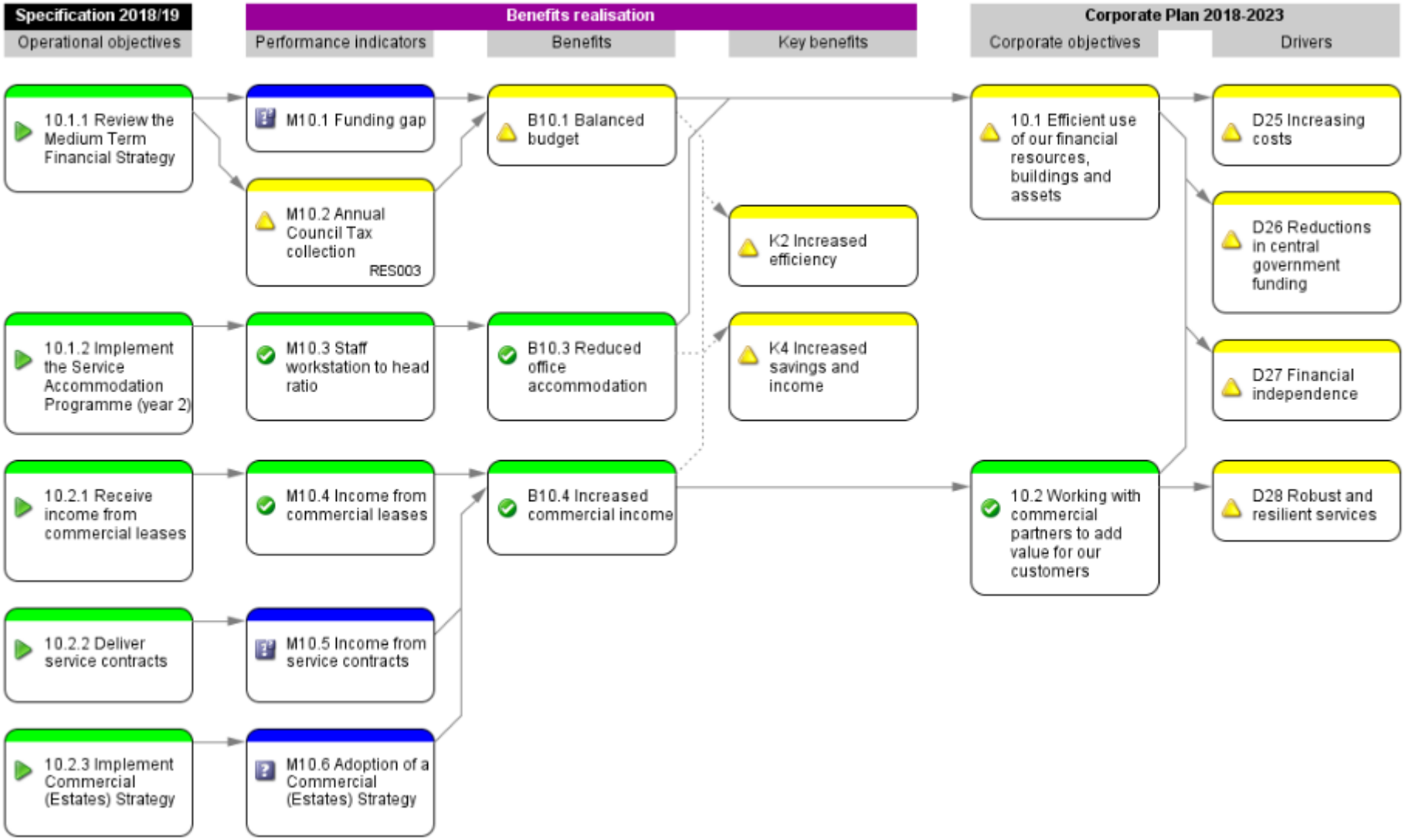
Corrective action

N/A

2018/19		
Target	*Value*	*Status*
82.10%		

Aim 10 - Financial independence with low Council Tax

Stronger council



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 10.2 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 **M10.6 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

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

Comments

Please note this is an annual measure

Corrective action

N/A

2018/19		
Target	*Value*	*Status*
Yes		