

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

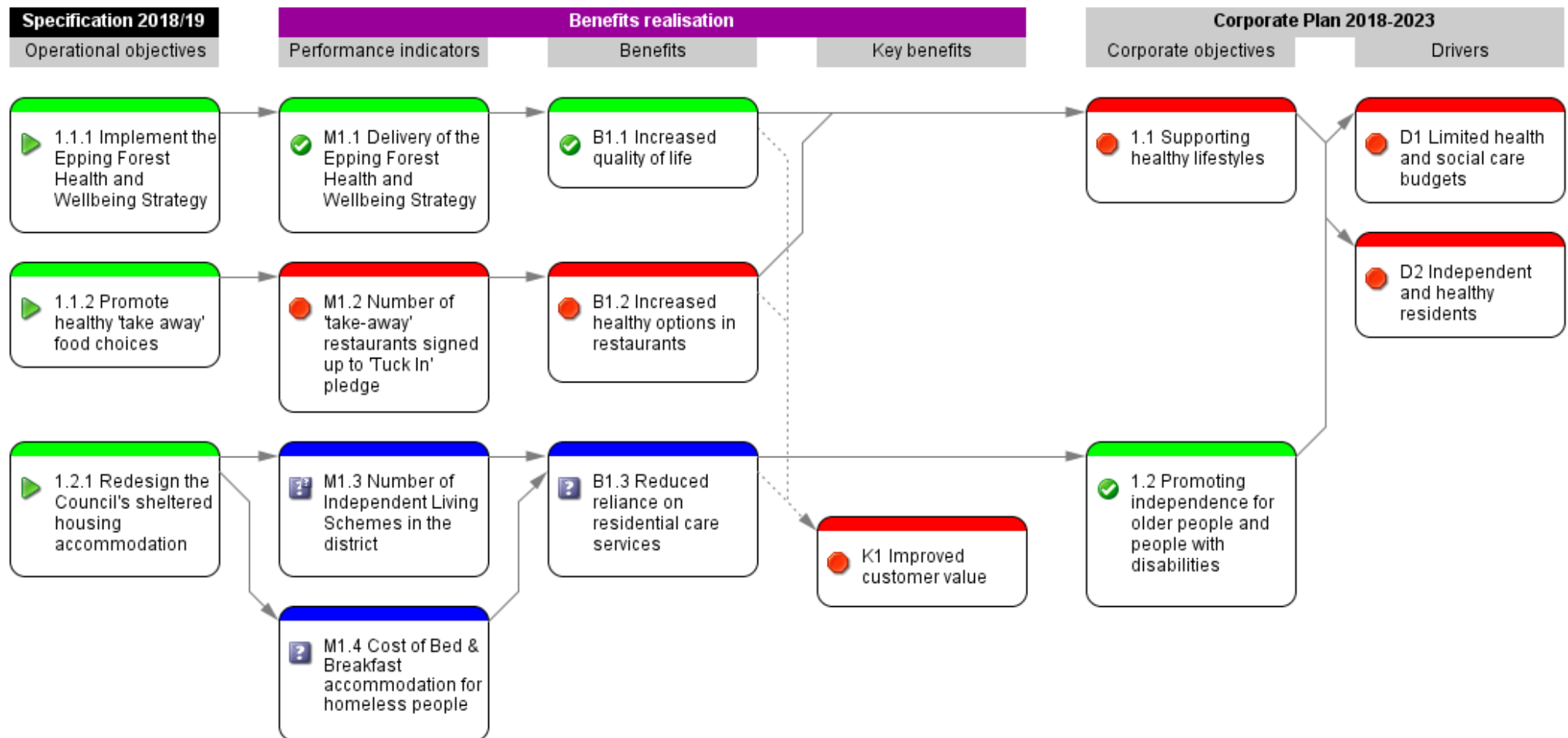
10. Financial independence with low Council Tax

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 1.1.1 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	75%	31-Mar-2019	Action On Target	CSC	Community and Partnership Services Director
	Q3 - The three multi-agency health & wellbeing thematic Action Groups continue to make good progress on their priority objectives. Overall, projects are 70% complete.					
	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.					

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	75%	31-Mar-2019	Action On Target	NSC	Commercial and Regulatory Services Director
	Q3 - The evaluation of TUCK IN which was due to report back in December is now due in February. The outcome of that could influence our proposed work in Waltham Abbey. A meeting with the CCG NHS Public Health Neighbourhoods group in W/Abbey took place and they are supportive of the link					

	between EFDC and them pointing patients on weight loss programmes to 'healthy takeaways' they have offered to promote via their communications team also. We will still be targeting Waltham Abbey this month to get some businesses signed up. JJ's a commercial food supplier is now listing foods which caterers can buy which fit with TUCK IN objectives, so we will be highlighting this to businesses we visit over the next few weeks.
	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.

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	75%	31-Mar-2019	Action Pending	CSC	Housing and Property Service Director
	Q3 - as per Q2					
	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.					

 **Performance indicator M1.1 Delivery of the Epping Forest Health and Wellbeing Strategy**

This indicator is a measure of the successful implementation of projects contributing to the multi-agency Epping Forest Health & Wellbeing Strategy 2018-28 (Year 1).

Is year-end target likely to be achieved?

 Yes

Live from

2018

Scrutiny

CSC

Manager

Community and Partnership Services Director

Good performance

Aim to Maximise

Corporate or Partnership indicator

Partnership

Annual trend

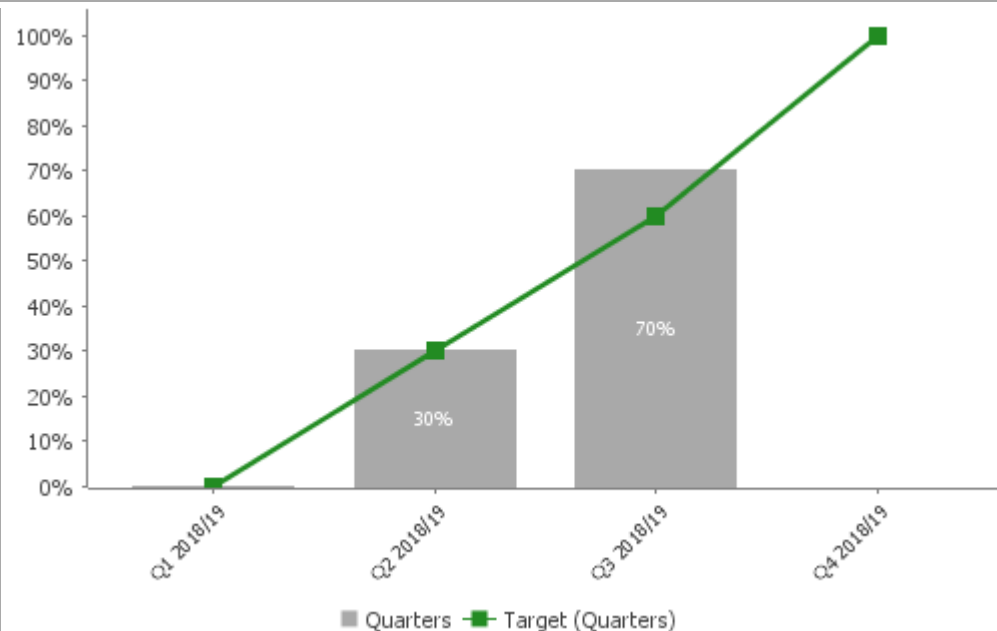





Trend chart

Comments

Q3 - The three multi-agency health & wellbeing thematic Action Groups continue to make good progress on their priority objectives. Overall, projects are 70% complete.

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
0%	0%		30%	30%		60%	70%		100%		

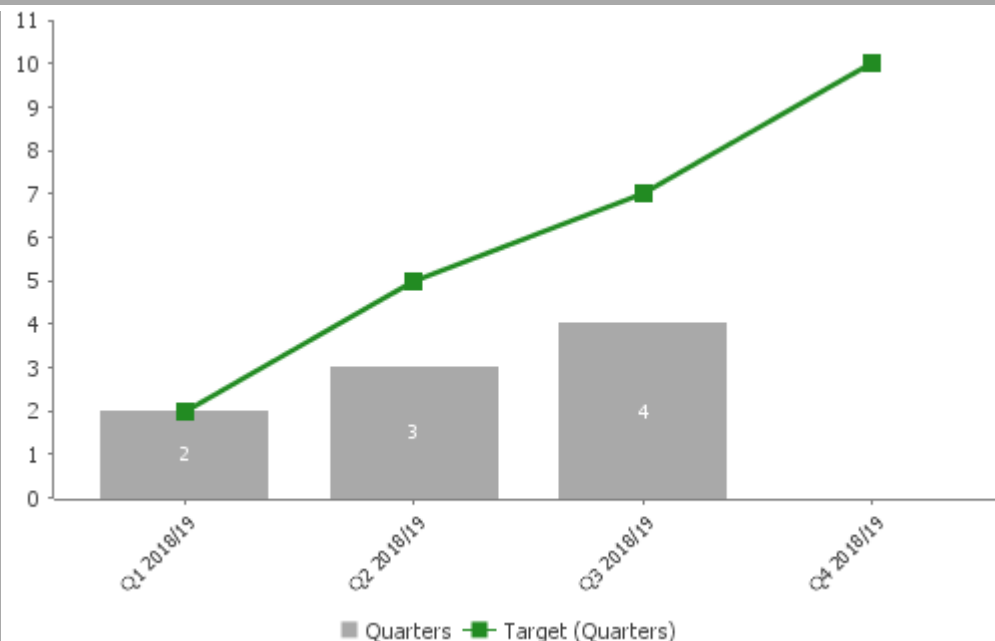
Performance indicator M1.2 Number of 'take-away' restaurants signed up to 'Tuck In' pledge

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
Commercial and Regulatory Services Director	Aim to Maximise	Partnership	

Trend chart	Comments
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Q3 - 1 further business signed up this quarter - The Three Colts.

Corrective action

Q3 - Meeting with Fabrizio Ferrari, EFDC Public Health Improvement Officer took place in October '18. EFDC may be able to bid for monies for Public Health initiatives up to £5k and use this for promotional materials. What we produce could be influenced by what the evaluation of TUCK IN feeds back in February. We have however had it confirmed from the TUCK IN group that we can use the logo for our own promotional material so we can start to look at posters, flyers etc specific for our needs.

So, our next steps are:

- targeting Waltham abbey over the next few weeks
- finding and developing some concepts promotional materials
- responding to the evaluation in Feb
- and firm the link between us and PHT W/Abbey
- implement

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	4		10		

<div> <div>?</div> <div>Performance indicator</div> <div>M1.3 Number of Independent Living Homes in the district</div> </div>			
To promote an increase in the supply of Independent Living Homes for older people in the District, over the Corporate Plan Period (2018-23).	Is year-end target likely to be achieved?		Live from
	<div> <div></div> <div>Not applicable</div> </div>		2018
Manager	Good performance	Corporate or Partnership indicator	
Acting Chief Executive	Aim to Maximise	Corporate	Annual trend
Trend chart		<div> <div>?</div> </div>	
<div> <div></div> <div></div> <div>0</div> <div>2017/18</div> <div>2018/19</div> <div> <div>Years</div> <div>Target (Years)</div> </div> </div>		<div>Comments</div> <div>Q3 - Essex County Council has submitted an application for the Independent Living Scheme at Hillhouse. The application is pending a Development Forum and Quality Review Panel</div>	
		<div>Corrective action</div> <div></div>	

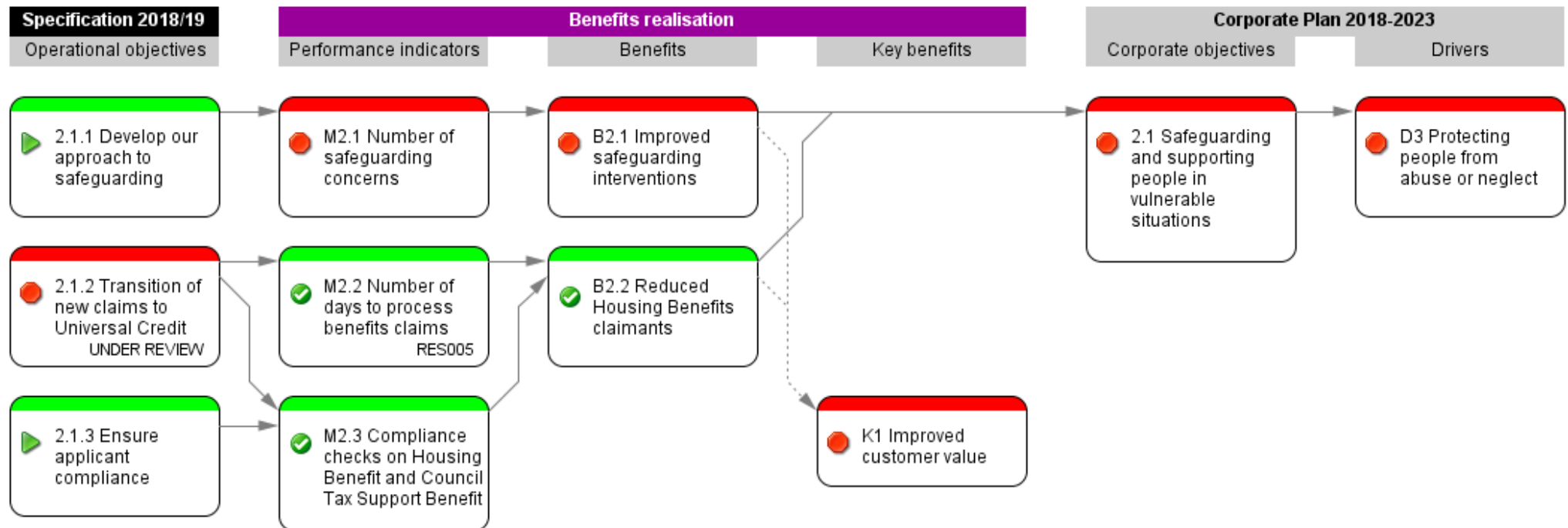
2018/19		
Target	Value	Status
0		

<div> <div>?</div> <div>Performance indicator</div> <div>M1.4 Bed & Breakfast accommodation for homeless people</div> </div>			
The indicator is intended to measure the savings generated by the reduction in the cost of Bed & Breakfast (B&B) accommodation for homeless people when accommodated in pods (temporary modular accommodation).	Is year-end target likely to be achieved?		Live from
	<div> <div></div> <div>Not applicable</div> </div>		2018
Manager Assistant Director - Housing Operations (COP01)	Good performance		Scrutiny
	Corporate or Partnership indicator		Annual trend
Aim to Minimise		Corporate	?
Trend chart		Comments	
		Q3 - This indicator will now be reported from 2019/20 onwards.	
		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
£0			£0			£0			£0		

Aim 2 - Adults and children are supported in times of need

Stronger communities



**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

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

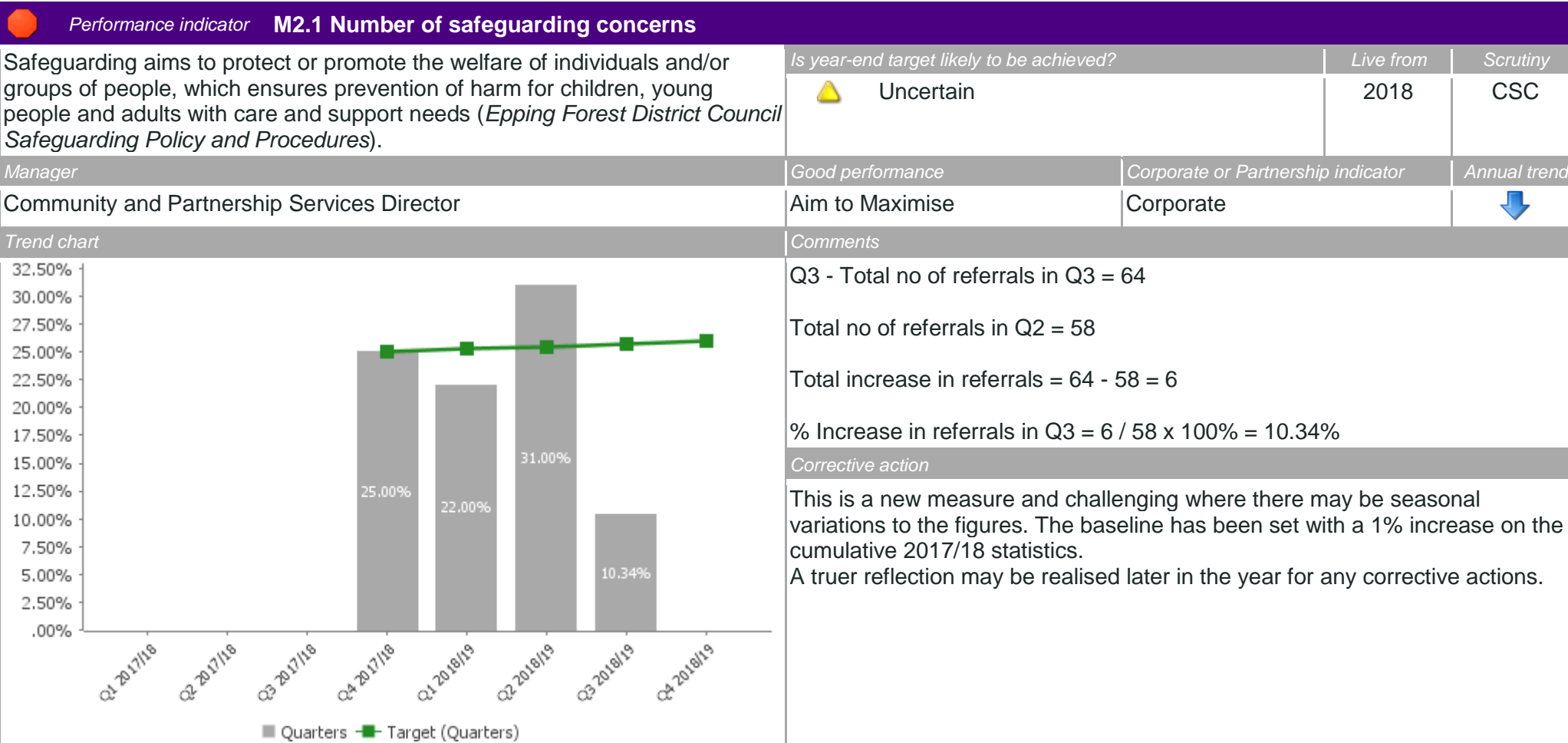
RAG	Description	Progress	Due date	Expected outcome	Scrutiny	Manager
	Develop our approach to safeguarding	75%	31-Mar-2019	Action On Target	CSC	Community and Partnership Services Director
	Q3 - A meeting has been arranged between a Senior mental health practitioner and Safeguarding Lead for NELFT in January, at EFDC to discuss how we can access mental health services swiftly when supporting Epping Forest residents					
	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 available on i-train and is mandatory for all EFDC staff this is to be completed by the 1 st October. The Safeguarding Team are currently piloting the face-to-face Enhanced course for all frontline/call centre staff and hope to roll this out from September onwards.					

Operational objective 2.1.2 Transition of new claims to Universal Credit

RAG	Description	Progress	Due date	Expected outcome	Scrutiny	Manager
	Transition of new claims to Universal Credit	0%	31-Mar-2019	N/A	RSC	Customer Services Director
	Q3 - Please note this action will be replaced by a new action.					

Operational objective **2.1.3 Ensure applicant compliance**

RAG	Description	Progress	Due date	Expected outcome	Scrutiny	Manager
	Ensure applicant compliance	75%	31-Mar-2019	Action On Target	RSC	Customer Services Director
	Q3 - 1902 of compliance checks of Housing Benefit and/or Council Tax were completed during quarter 3, which represents approximately 25% of caseload checked.					
	Q2 - Performance is on target to achieve and exceed the target					
	Q1 - Performance is on target to achieve checks on between 20% and 30% of the caseload during the year. Current performance suggests that almost 1/3 of benefit claims will have their entitlement checked during this financial year					



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%	10.34%	⚠️	26.00%		



Performance indicator **M2.2 Number of days to process benefits claims**

On average, how many days did it take us to process new benefit claims?
This indicator monitors the administration of Housing and Council Tax Benefit.
Targets and performance are measured in days (Previously RES005).

Is year-end target likely to be achieved?



No

Live from

2012

Scrutiny

RSC

Manager

Customer Services Director

Good performance

Aim to Minimise

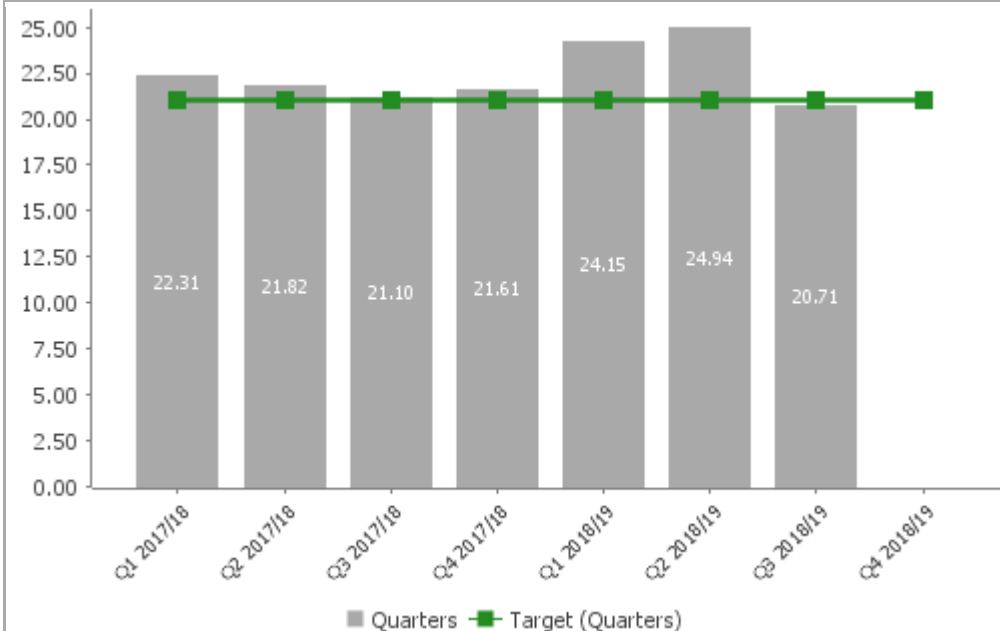
Corporate or Partnership indicator

Corporate

Annual trend



Trend chart

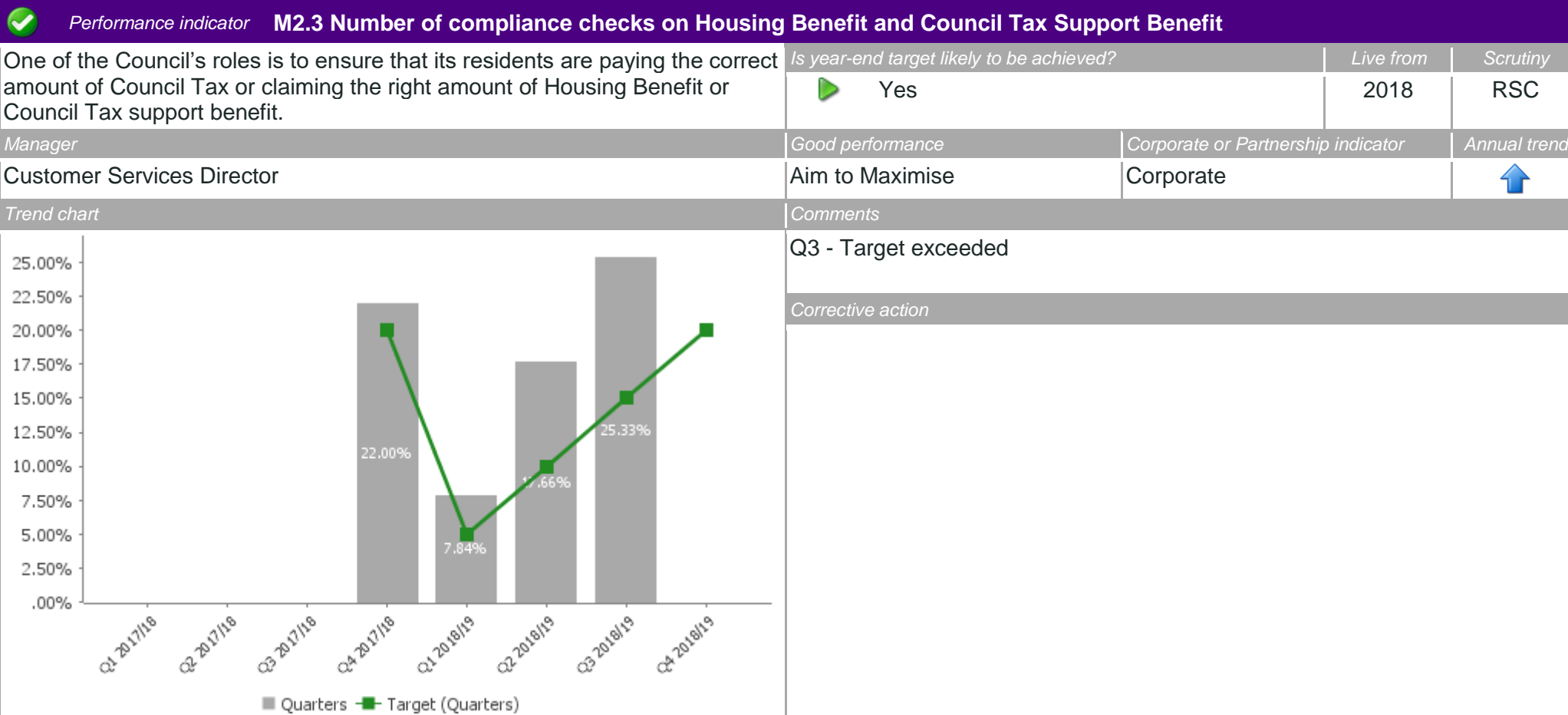


Comments

Q3 - On target

Corrective action

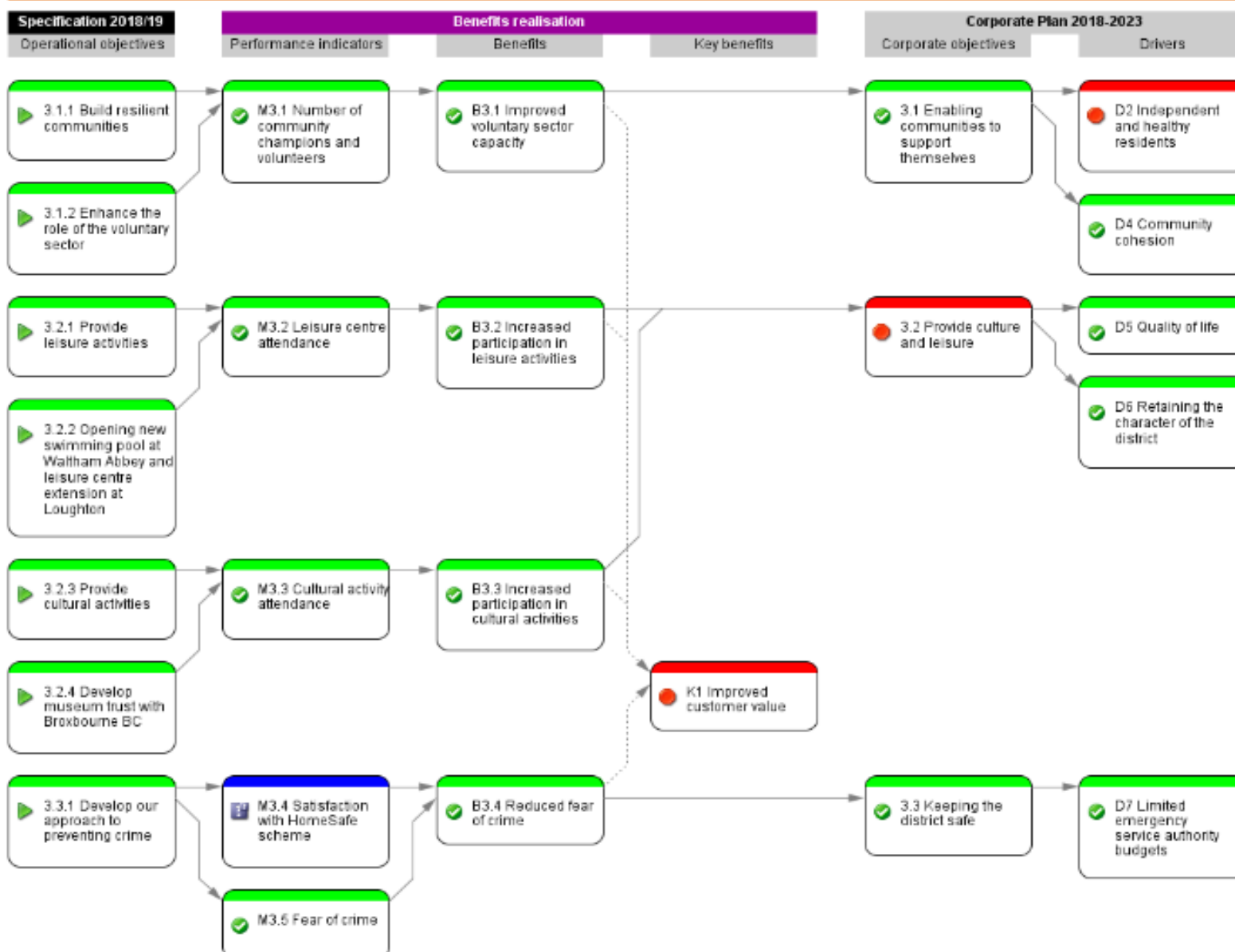
Q1 2018/19			Q2 2018/19			Q3 2018/19			Q4 2018/19		
Target	Value	Status	Target	Value	Status	Target	Value	Status	Target	Value	Status
21.00	24.15		21.00	24.94		21.00	20.71		21.00		



Q1 2018/19			Q2 2018/19			Q3 2018/19			Q4 2018/19		
Target	Value	Status	Target	Value	Status	Target	Value	Status	Target	Value	Status
5.00%	7.84%		10.00%	17.66%		15.00%	25.33%		20.00%		

Aim 3 - People and communities achieve their potential

Stronger communities



**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	75%	31-Mar-2019	Action On Target	CSC	Community and Partnership Services Director
	<p>Q3 - 235 older residents attended four Stay Well this Winter events across the Epping Forest District. The events are a multi-agency approach to delivering core health, safety and wellbeing messages to the older community over the winter months in the Epping Forest District.</p> <p>Buckhurst Hill Social Isolation Project – a multi-agency door knocking exercise and community event were delivered in Buckhurst Hill as part of the process to understand and reduce levels of social isolation in Buckhurst Hill. As a result EFDC have taken the lead with developing many activities and initiatives which will include raising awareness of the Active Living project, which targets inactive people, a new strength and balance exercise class, day time adult workshops, identifying a local community champion and the development working with the Monkams Public House to start a crochet club.</p>					
	<p>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 and 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 community champions. An induction and training will be delivered to the first cohort of community champions in quarter 3.</p>					
	<p>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.</p>					


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	75%	31-Mar-2019	Action On Target	CSC	Community and Partnership Services Director
	Q3 – Objective relating to Year 3 of the current Grant Aid SLA with VAEF has been agreed and signed by Chair of Trustees.					
	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 SLA Objectives 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.
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Operational objective 3.2.1 Provide leisure activities


RAG	Description	Progress	Due date	Expected outcome	Scrutiny	Manager
	Provide leisure activities	75%	31-Mar-2019	Action On Target	NSC	Acting Chief Executive
	Q3 - Attendance numbers at each centre was as follows: <ul style="list-style-type: none"> • Ongar - 43,484 • Loughton - 101,546 • Epping - 39,888 • Waltham Abbey - 50,120 					
	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	45%	31-Mar-2023	Implement	NSC	Contracts and Technical Services Director

	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.					
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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	100%	31-Mar-2019	Action Achieved	NSC	Commercial and Regulatory Services Director
	Q3 - Loughton refurbishment completed in September. The Waltham Abbey centre opened on 17th November.					
	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.					


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.	45%	31-Mar-2023	Implement	NSC	Contracts and Technical Services Director


Operational objective **3.2.3 Provide cultural activities**

RAG	Description	Progress	Due date	Expected outcome	Scrutiny	Manager
	Provide cultural activities	75%	31-Mar-2019	Action On Target	CSC	Museum, Heritage & Culture Manager
	Q3 - Users in person: 9698, Total usage: 178417 The figures show an increase on the previous year's figures Oct-Dec 17/18 Users in person: 5412 Total usage: 164581					
	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					


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	75%	31-Mar-2019	Action On Target	CSC	Museum, Heritage & Culture Manager
	Q3 - The trust has met 5 times, the trust is registered with Companies House but still awaiting registration with the Charity Commission. Following the initial delay caused by internal issues within the charity commission a case officer has now been appointed the application for registration is now being reviewed. There are currently two trustee vacancies.					
	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 trust will take place on the 13 th October.					


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	CSC	Community and Partnership Services Director


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.					
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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	75%	31-Mar-2019	Action On Target	CSC	Community and Partnership Services Director
	Q3 - Following on from Operation Rose EFDC Community Safety Hub Police Officers are working with neighbouring Met Police Officers to deliver 5					

	Criminal Behaviour Orders (CBOs) on nominals identified in the operation resident in Epping Forest. Met Police are pursuing 9 CBOs on their respective nominals.
	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 20 th 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.	66%	30-Jun-2021	Prototype	CSC	Safer Communities Manager (CSC01)



Performance indicator

M3.1 Number of Community Champions and volunteers

The aim of this indicator is to measure the increase in the number of community leaders and volunteers in the Epping Forest District. Volunteering is of importance in community terms, as it helps to create more resilient, vibrant and self-supporting communities.

Is year-end target likely to be achieved?

Yes

Live from

2018

Scrutiny

CSC

Manager

Community and Partnership Services Director Community, Health & Wellbeing Manager (CHW01)

Good performance

Aim to Maximise

Corporate or Partnership indicator

Corporate

Annual trend

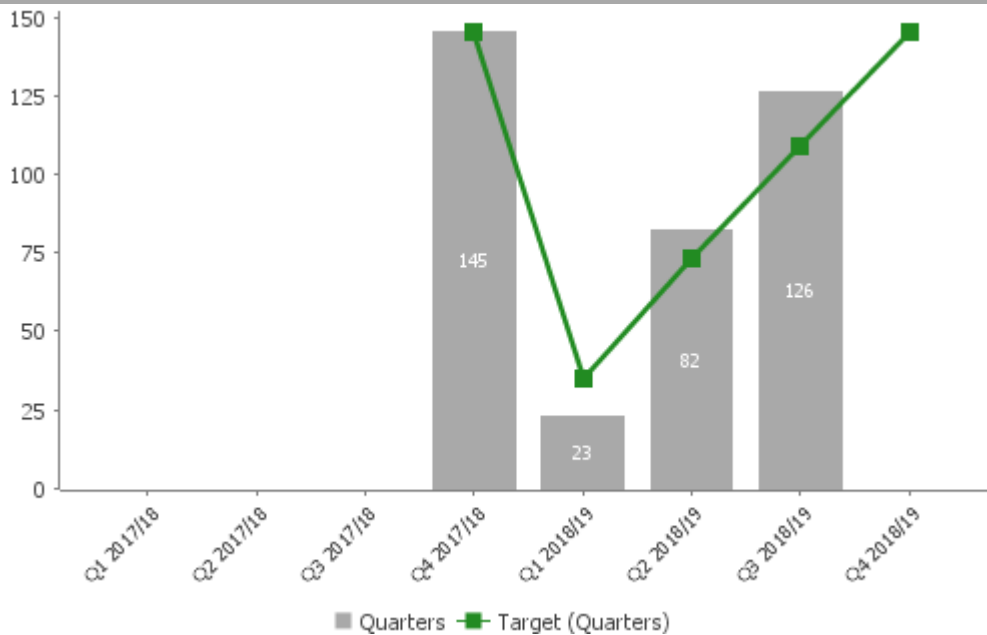


Trend chart

Comments

Q3 - 32 Volunteers were placed within organisations by VAEF across the District. 12 Community Champions have been recruited and undertaking Safeguarding training, Dementia Awareness and Make Every Contact Count training

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
35	23		73	82		109	126		145		



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?

▶ Yes

Live from

2018

Scrutiny

NSC

Manager

Good performance

Corporate or Partnership indicator

Annual trend

Commercial and Regulatory Services Director

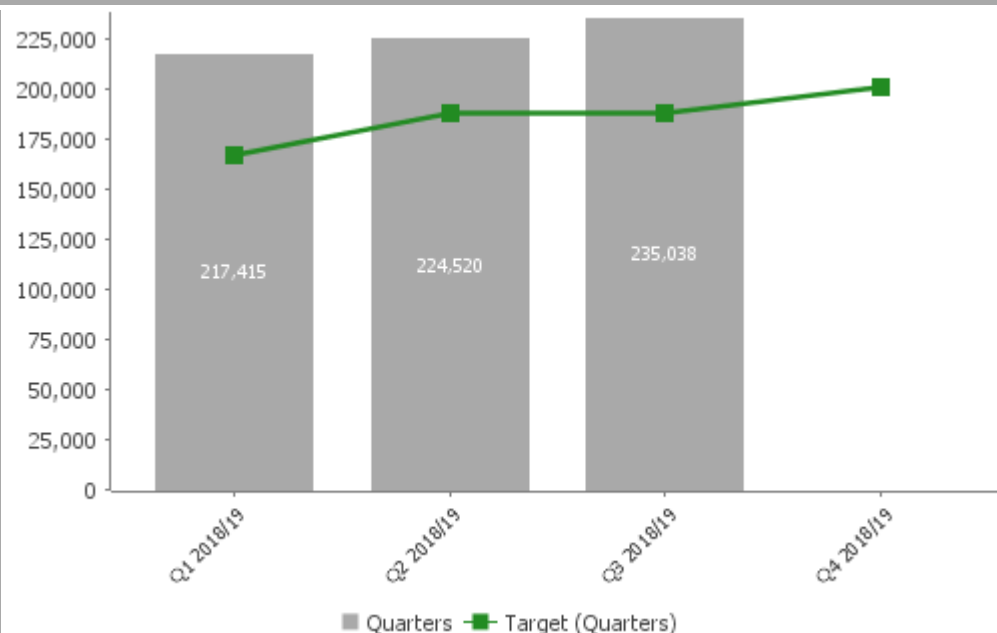
Aim to Maximise

Corporate



Trend chart

Comments

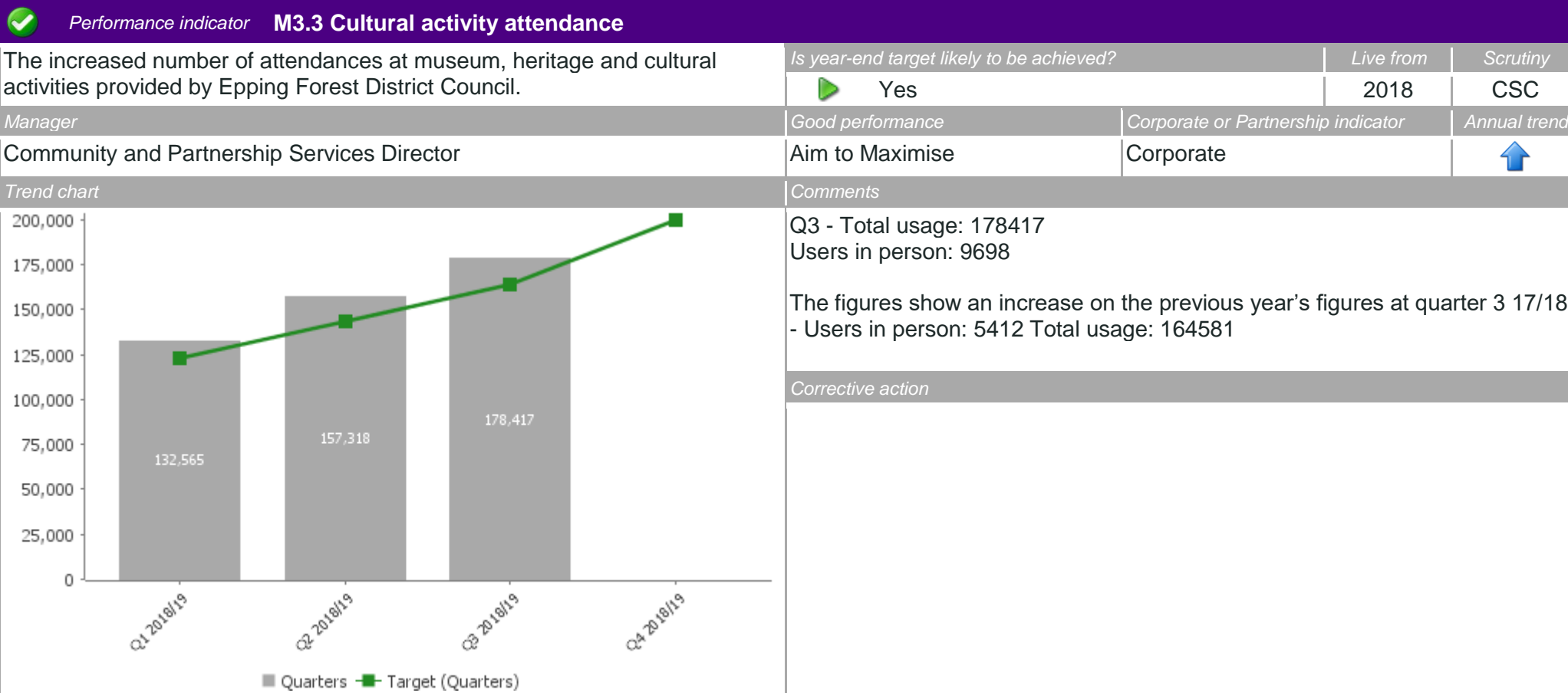





Q3 - Target met. Attendance numbers at each centre was as follows:

- Ongar - 43,484
- Loughton - 101,546
- Epping - 39,888
- Waltham Abbey - 50,120

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
167,235	217,415	✓	187,545	224,520	✓	187,874	235,038	✓	200,970		



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		143,567	157,318		164,466	178,417		200,000		

<div> <div>?</div> <div>Performance indicator</div> <div>M3.4 Satisfaction with HomeSafe scheme</div> </div>			
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?		Live from
	<div> <div></div> <div>Not applicable</div> </div>		2019
Scrutiny		CSC	
Manager	Good performance	Corporate or Partnership indicator	
Community and Partnership Services Director	Aim to Minimise	Partnership	Annual trend
Trend chart	Comments		
	The indicator is for 2019/20 onwards and therefore a baseline will be collected for 2018/19		
	Corrective action		

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 achieved?



Not applicable

Live from

2018

Scrutiny

CSC

Manager

Community and Partnership Services Director

Good performance

Aim to Minimise

Corporate or Partnership indicator

Partnership

Annual trend

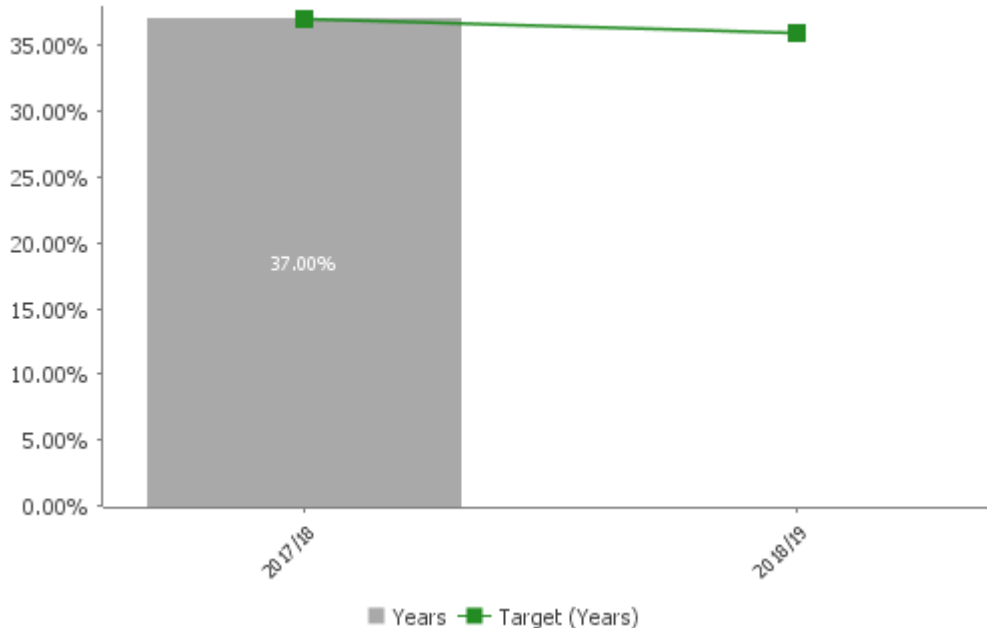


Trend chart

Comments

Please note this is an annual indicator

Corrective action



2018/19

Target

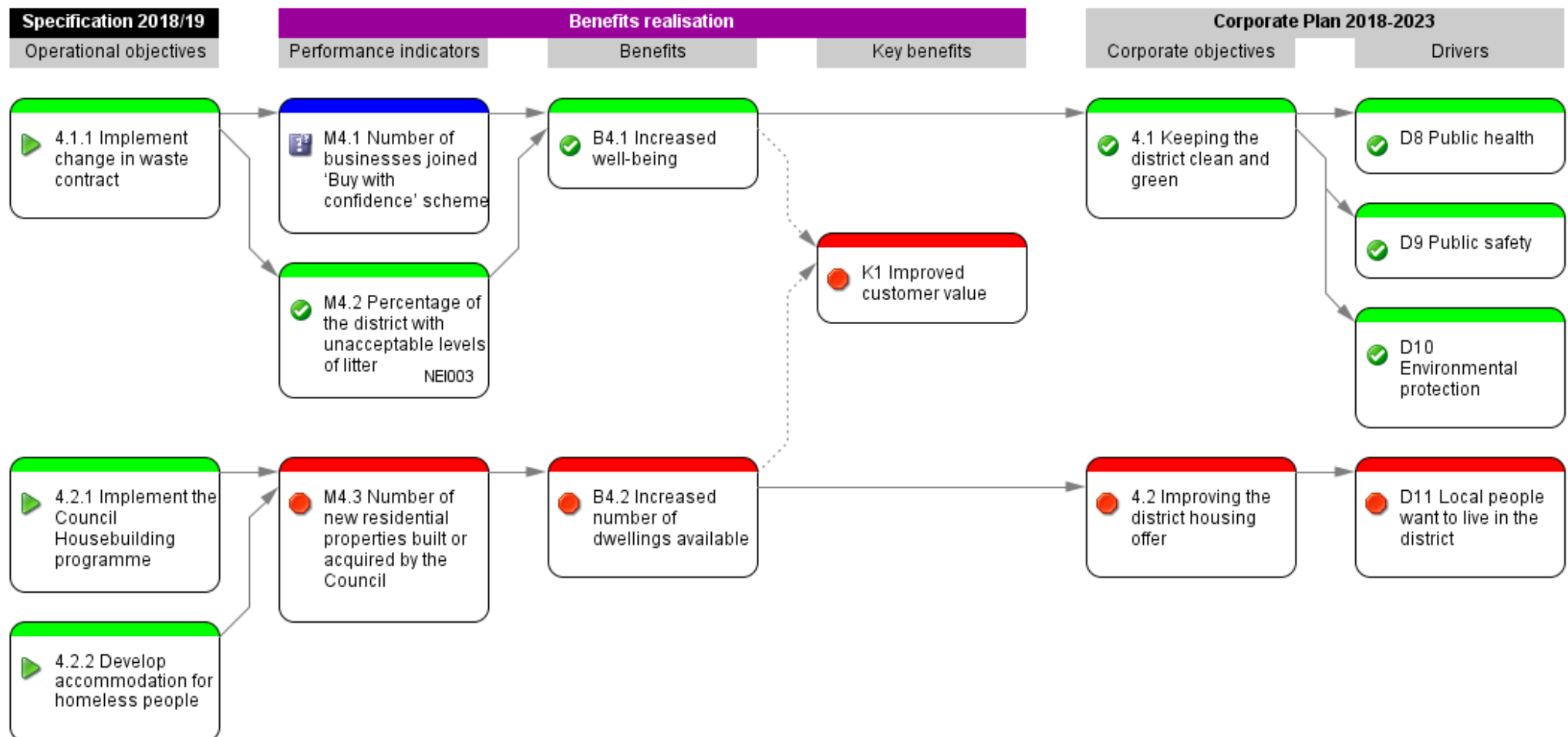
36.00%

Value

Status

● 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	75%	31-Mar-2019	Action On Target	NSC	Contracts and Technical Services Director
	Q3 - The Waste Management Partnership Board at its meeting in July agreed to delay any changes to the waste collection arrangements following a full review. The government has recently published its Resources and Waste strategy for England. Any changes to waste management services can only be considered in light of the new Strategy, something that will be reviewed during the year.					
	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					

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	75%	31-Mar-2019	Action Under Control	CSC	Housing and Property Service Director
	Q3 - 12 units were completed this quarter: Parklands (Verrall Close) 4 units, Centre Avenue (Matthews Close) 4 units and Stewards Green Road (Thorn Terrace) 4 units. Those units were not completed:					

	<ul style="list-style-type: none"> • Springfield due to boundary walls issues • Burton Road - two key issues are firstly the damage from the recent fire and secondly a delay in getting the water supply connected by Thames Water.
	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 Council-owned 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.	59%	12-Dec-2020	Implement	CSC	Housing and Property Service Director

Operational objective **4.2.2 Develop accommodation for homeless people**

RAG	Description	Progress	Due date	Expected outcome	Scrutiny	Manager
	Develop accommodation for homeless people	75%	31-Mar-2019	Action On Target	CSC	Housing and Property Service Director
	Q3 - Contractor possession date moved to 17th December due to concerns raised about unexploded bombs. This was classed as Low/Medium risk in the UXO report however at a late stage further investigations were needed due to the requirement to dig to 2 metres deep for foundations. Completion due for 1st March 2019					
	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.					

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.	61%	31-Jul-2019	Initiation	CSC	Senior Project Manager (Housing)

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

Contracts and Technical Services Director

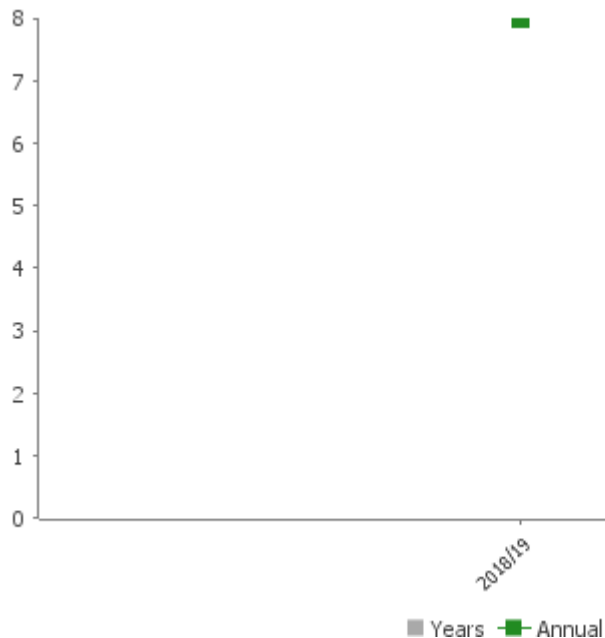
Aim to Maximise

Corporate



Trend chart

Comments



Q3 - Only one company that provides a range of waste removal services locally has joined the scheme.

<https://www.buywithconfidence.gov.uk/profile/ews-environmental-waste/25128/>

Many other companies have been contacted by our Trading Standards partners (who administer the scheme and carry out the audit work). Although companies have expressed an interest, no others have joined. Some have suggested that the initial cost (£400) has put them off, others have said they are simply too busy already and do not need any extra work that membership is aimed at bring them.

In 2018, EFDC and ECC agreed to match fund and offer membership for free to the first ten companies providing services in the EFDC area. Free membership has not attracted any more members. It appears that many relatively small scale waste collection companies are not willing to join and submit themselves to a Trading Standards audit and/or do not see any significant benefit in joining.

Officers from EFDC, ECC and Trading Standards will be meeting early in 2019 to assess if we should continue with any further attempts to promote membership of Buy with Confidence. There are alternative schemes available such as Which - Trusted Traders, Ratedpeople, Checktrade, Trustatrader, etc, but these schemes are not backed by Trading Standards audits and provide only a limited number of waste disposal companies.

At this time the prospect of developing the scheme further looks unlikely. It is clear that residents and business that employ a company to dispose of their waste should carry out their own checks to ensure that the company is authorised by the Environment Agency. This is a minimum requirement. It is

	also important that they record in detail who they give their waste to, to ensure compliance with their duty and can demonstrate that is the case if necessary.
	<i>Corrective action</i>

2018/19		
<i>Target</i>	<i>Value</i>	<i>Status</i>
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?

Yes

Live from

2007

Scrutiny

NSC

Manager

Contracts and Technical Services Director

Good performance

Aim to Minimise

Corporate or Partnership indicator

Corporate

Annual trend

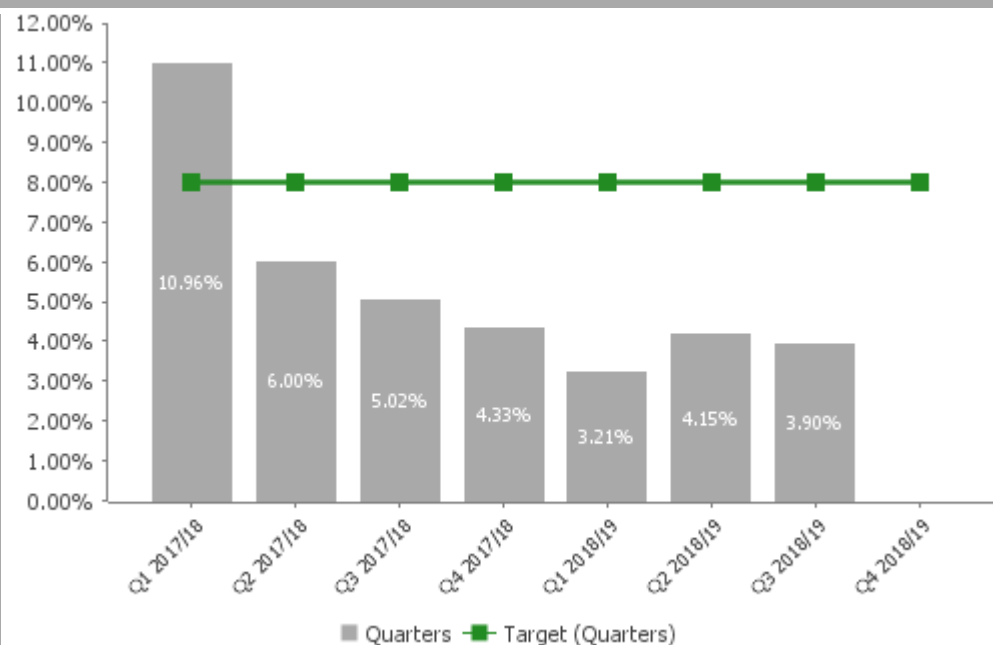


Trend chart

Comments

Q3 - Problems with vehicle thrown litter has increased in the district through roads

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
8.00%	3.21%		8.00%	4.15%		8.00%	3.90%		8.00%		

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 the Council's land to provide affordable housing.

Is year-end target likely to be achieved?



Uncertain

Live from

2018

Scrutiny

CSC

Manager

Housing and Property Service Director

Good performance

Corporate or Partnership indicator

Annual trend

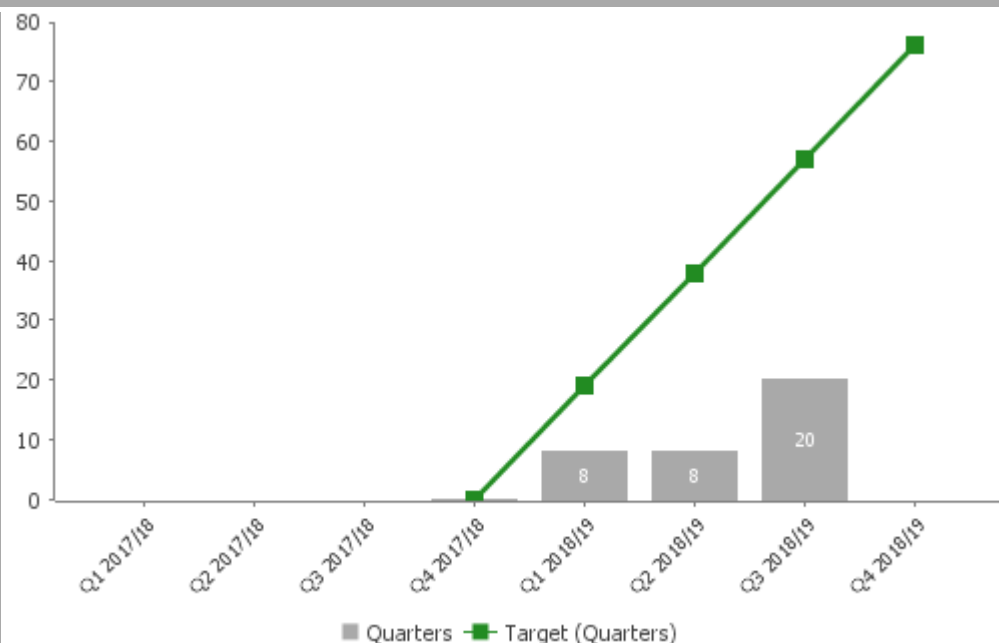
Aim to Maximise

Corporate



Trend chart

Comments



Q3 - 12 units completed in total:
 October'18 – Parklands (Verrall Close) 4 units
 November'18 – Centre Avenue (Matthews Close) 4 units
 December'18 – Stewards Green Road (Thorn Terrace) 4 units

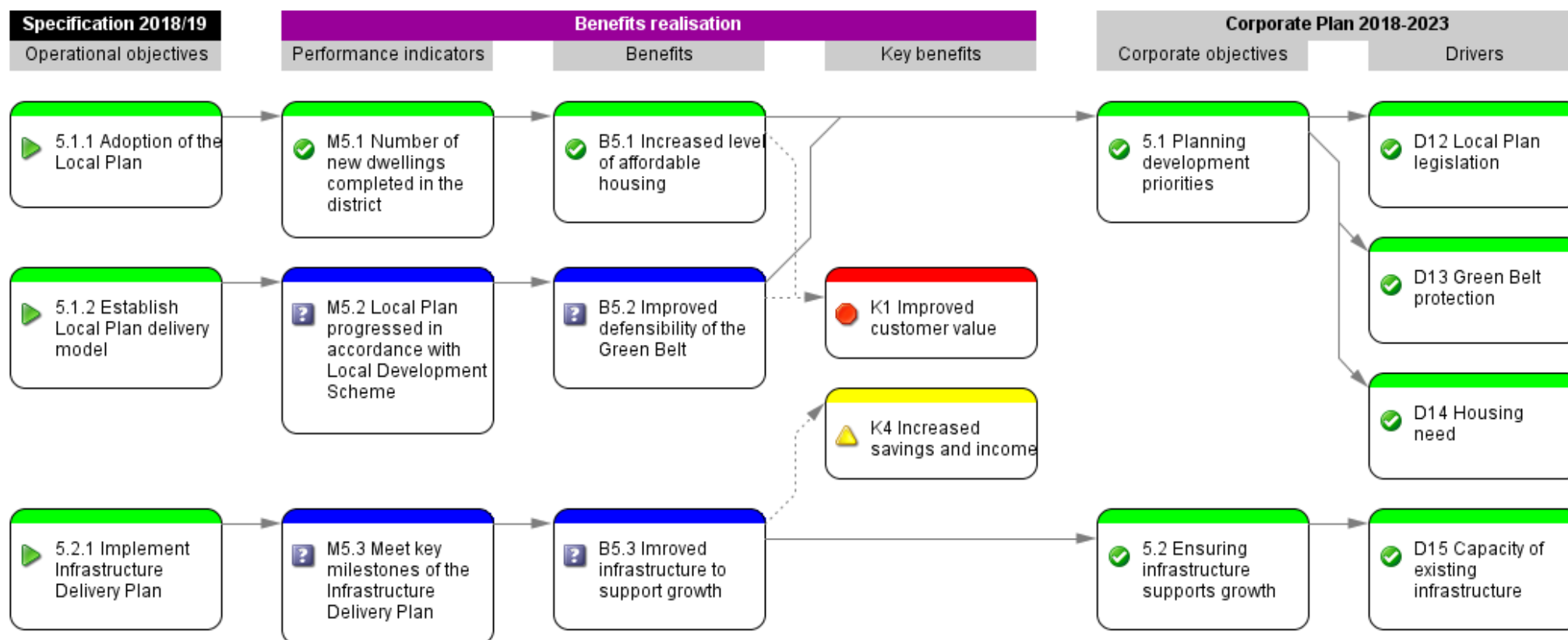
Corrective action

Q3 - those units were not completed:
 Springfield - 4 units, delay due to boundary wall issues
 Burton Road - 51 units, two key issues are firstly the damage from the recent fire and secondly a delay in getting the water supply connected by Thames Water.

Q1 2018/19			Q2 2018/19			Q3 2018/19			Q4 2018/19		
Target	Value	Status	Target	Value	Status	Target	Value	Status	Target	Value	Status
19	8		38	8		57	20		76		

✓ 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	75%	31-Mar-2019	Action On Target	NSC	Acting Chief Executive
	Q3 – The Independent Examination of the Local Plan has been scheduled for dates in February, March and May. The Programme Officer appointed is making arrangements for those parties who have responded to the Regulation 19 Publication and registered to speak. The Inspector has sought clarifications on a number of points, the responses to which will be published on the Council's Website.					
	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	Planning Services Director


Operational objective **5.1.2 Establish Local Plan delivery model**

RAG	Description	Progress	Due date	Expected outcome	Scrutiny	Manager
	Establish Local Plan delivery model	75%	31-Mar-2019	Action On Target	NSC	Acting Chief Executive
	Q3 – The Council has adopted a Masterplanning approach to delivery and has appointed a Quality Review Panel to evaluate major applications. Developer Forums have been established and are meeting regularly					
	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 promoters. 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.
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Operational objective **5.2.1 Implement Infrastructure Delivery Plan**

RAG	Description	Progress	Due date	Expected outcome	Scrutiny	Manager
	Implement Infrastructure Delivery Plan	75%	31-Mar-2019	Action On Target	NSC	Acting Chief Executive
	Q3 - A comprehensive Infrastructure Delivery Plan has been prepared as part of the development of the Local Plan					
	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?



Not applicable

Live from

2018

Scrutiny

NSC

Manager

Interim Assistant Director (NFP502)

Good performance

Aim to Maximise

Corporate or Partnership indicator

Corporate

Annual trend

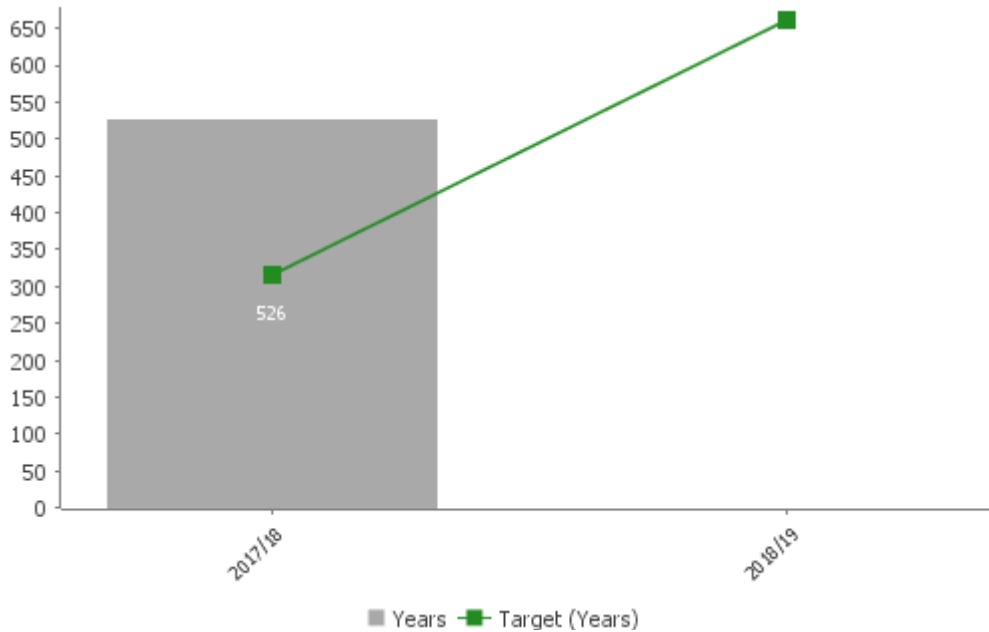


Trend chart

Comments

Q3 - Please note this is an Annual indicator reported at Q4.

Corrective action






2018/19


Target




661

Value

Status

 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
	 Not applicable		2018
Manager	Good performance	Corporate or Partnership indicator	Scrutiny
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 is an annual indicator		
	Corrective action		

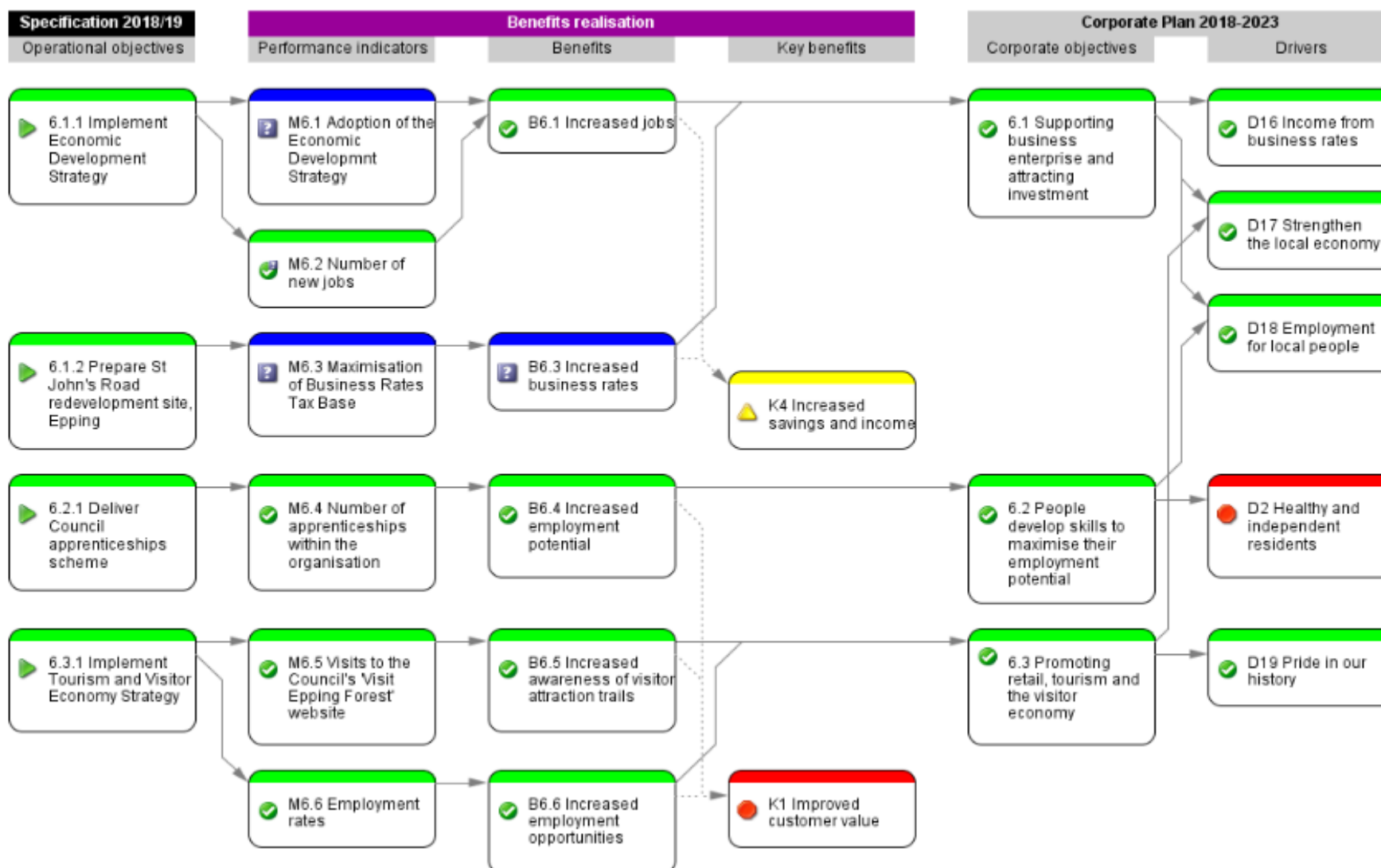
2018/19		
Target	Value	Status
Yes		

 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
	 Not applicable		2019
Manager	Good performance	Corporate or Partnership indicator	
Interim Assistant Director (NFP502)	Aim to Maximise	Corporate	 Annual trend
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

● Aim 6 - An environment where businesses thrive

Stronger places



**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	75%	31-Mar-2019	Action On Target	NSC	Local Strategic Partnership Manager
	Q3 - We reprioritised and set a new deadline for the release of the consultation Draft Economic Strategy for 12th February aiming for completion of the full strategy by the end of quarter 2 2019.					
	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	75%	31-Mar-2019	Action Behind Schedule	NSC	Acting Chief Executive
	Q3 - After the failure to agree a mutually acceptable way forward with the Council's previous development partner, the Council has agreed at December Cabinet to take forward the St John's Road site itself, with potential support from Epping Town Council to deliver the economic and community benefits of the existing brief. Work has commenced on the feasibility of relocating Epping Sports Centre onto the site.					
	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.	100%	31-Mar-2018	Closure	NSC	Acting Chief Executive

Corporate objective 6.2 People develop skills to maximise their employment potential

-  Improving educational achievement, with fewer young people not in education, employment or training. Building opportunities for young people to progress their careers through our apprenticeship scheme – recognising and rewarding excellence.


Operational objective 6.2.1 Deliver Council apprenticeships scheme


RAG	Description	Progress	Due date	Expected outcome	Scrutiny	Manager
	Deliver Council apprenticeships scheme	75%	31-Mar-2019	Action On Target	RSC	Learning & Development Manager (RHR02)
	Q3 - as per Q2					
	Q2 - 14 apprenticeships in place, 1 more due to start early next year.					
	Q1 - Apprentices are in their second 6 month work placements, they are 80% complete on their qualifications, all 9 have passed their first year with us and will be offered a second year plus a further apprenticeship qualification. Apprentices also successfully supported delivery of Crucial Crew where they developed and delivered a scenario based on Drugs Awareness.					

Corporate objective 6.3 Promoting retail, tourism and the visitor economy




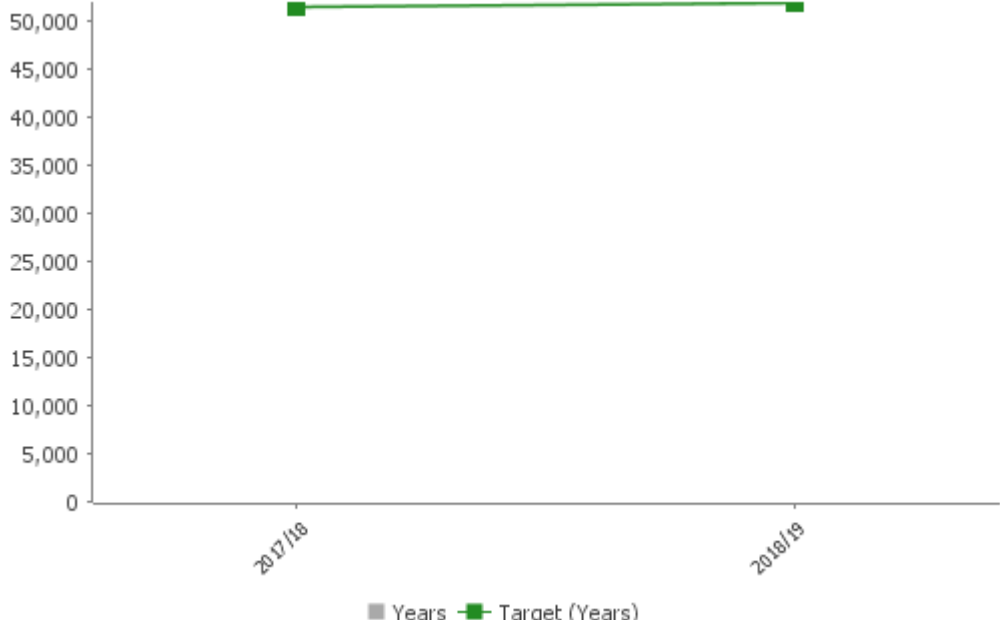
-  A thriving sustainable tourism and visitor economy which seizes the opportunities of our towns and countryside, history and heritage, and enhances our businesses, communities and environment.


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	75%	31-Mar-2019	Action On Target	NSC	Acting Chief Executive
	Q3 - The work continues the follow up meeting, which is being held in January. With the aim of producing joined bids for external investment with eastern Hertfordshire and west Essex.					
	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
	 Yes		2018
Manager	Good performance	Corporate or Partnership indicator	
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.	N/A		
	Corrective action		

2018/19		
Target	Value	Status
Yes		

<div>  Performance indicator M6.2 Number of new jobs </div>			
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
	 Uncertain		2018
Manager	Good performance	Corporate or Partnership indicator	Annual trend
Local Strategic Partnership Manager (NSP01)	Aim to Maximise	Partnership	
Trend chart	Comments		
	Q3 - The next data release on NOMIS is expected in January 2019 for 2017 data. Therefore this indicator will be reported annually at quarter 4.		
	Corrective action		

2018/19		
Target	Value	Status
52,015		

<div> <div>?</div> <div>Performance indicator</div> <div>M6.3 Increase of Business Rates Tax Base</div> </div>			
To develop the business rates base within the District by encouraging businesses to be created, expanded or enter the District and which results in new rating assessments and thereby increasing the overall rateable value for the District.	Is year-end target likely to be achieved?		Live from
	<div> <div></div> <div>Not applicable</div> </div>		2018
Scrutiny		RSC	
Manager	Good performance	Corporate or Partnership indicator	
Customer Services Director	Aim to Maximise	Corporate	
Annual trend		?	
Trend chart		Comments	
<p>£90,000,000</p> <p>£80,000,000</p> <p>£70,000,000</p> <p>£60,000,000</p> <p>£50,000,000</p> <p>£40,000,000</p> <p>£30,000,000</p> <p>£20,000,000</p> <p>£10,000,000</p> <p>£0</p> <p>2017/18</p> <p>2018/19</p> <p>■ Years ■ Target (Years)</p> <p>£96,000,000</p>		To use 2017/18 as baseline with 1% increase for 2018/19	
		Corrective action	
		Please note this is a year end 2019 measure	

2018/19		
Target	Value	Status
£97,000,000		?



Performance indicator M6.4 Number of apprenticeships within the organisation

This indicator is aligned to the Council's objective to help young people in the District to maximise their employment potential. The Council needs to demonstrate that it has actively considered apprenticeships, either for new recruits or as part of career development for existing staff.

Is year-end target likely to be achieved?

Yes

Live from

2018

Scrutiny

RSC

Manager

Business Services Service Director

Good performance

Aim to Maximise

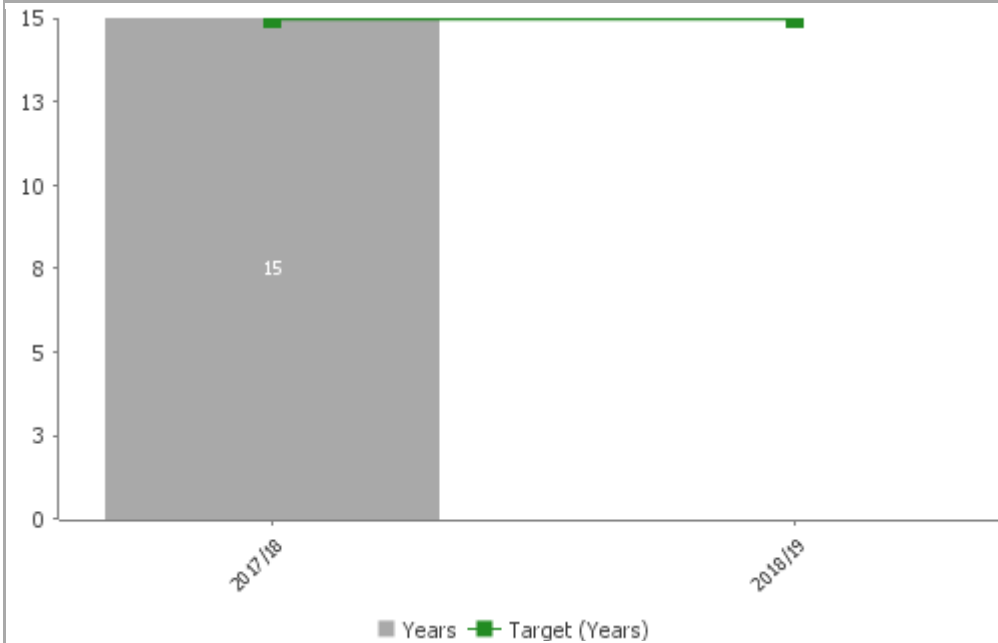
Corporate or Partnership indicator

Corporate

Annual trend



Trend chart



Comments

Q3 - Please note that data will now be reported at quarter 4 for this performance indicator

Corrective action

2018/19

Target

15

Value

Status



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?

Yes

Live from

2018

Scrutiny

NSC

Manager

Local Strategic Partnership Manager (NSP01)

Good performance

Corporate or Partnership indicator

Annual trend

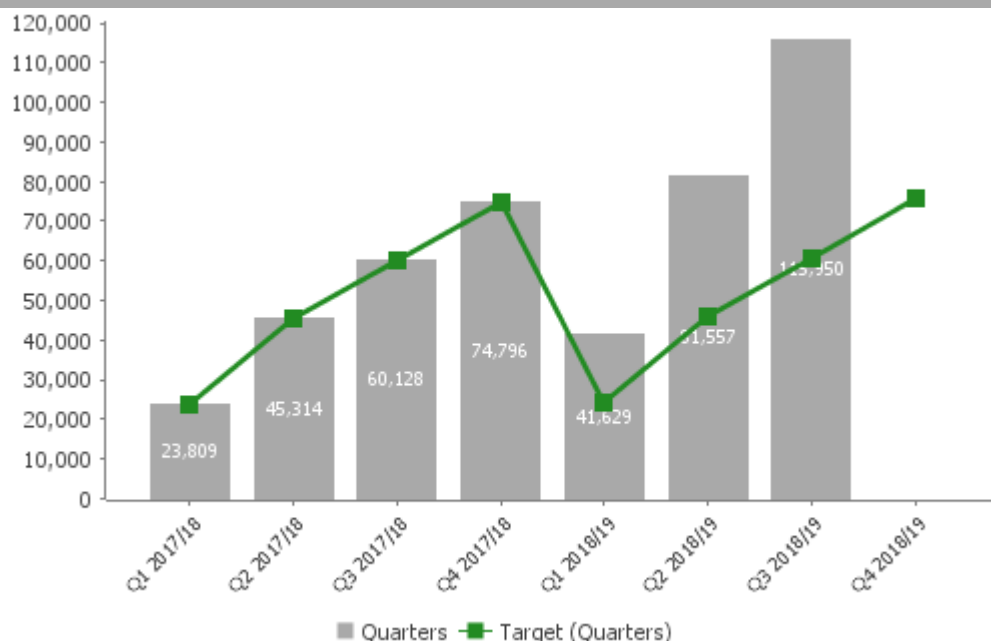
Aim to Maximise

Partnership



Trend chart

Comments



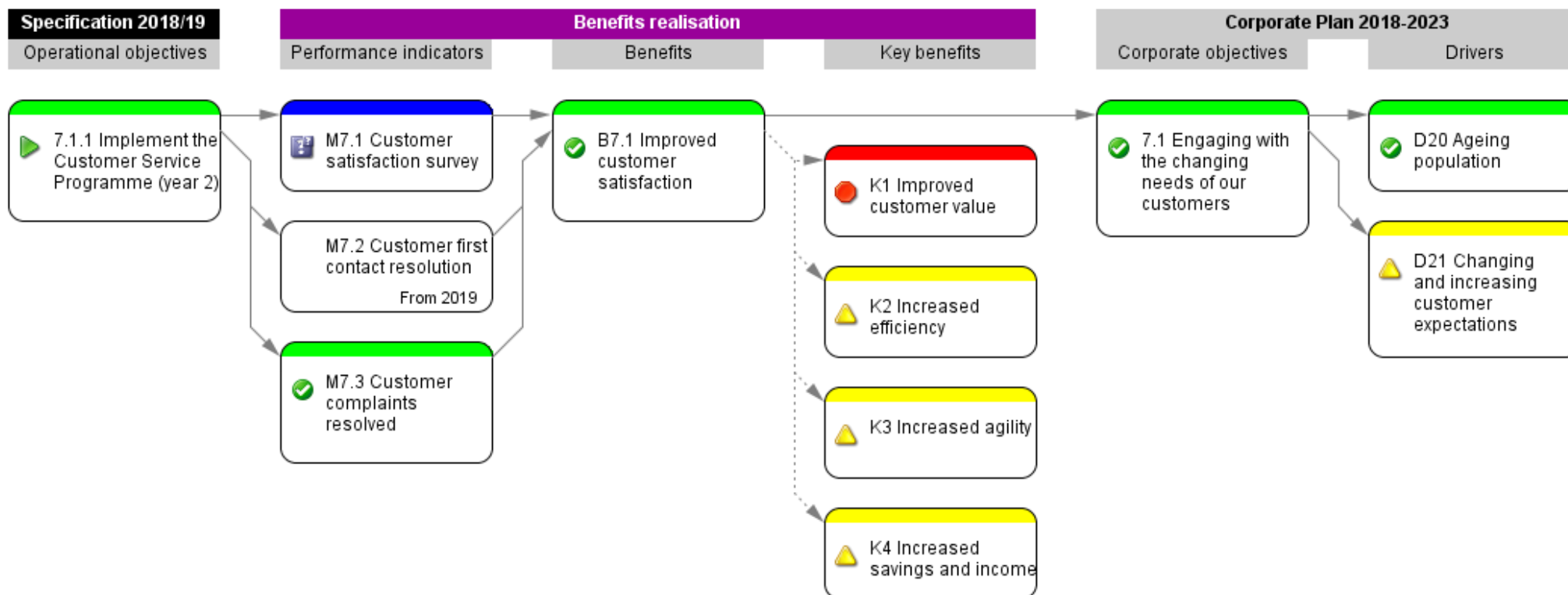
Q3 - Performance in line with rest of year and as expected/projected. Individual peaks being studied to learn reason – for example a significant peak of 1,657 visitors on Saturday November 3rd reveals all the increase were accessing ten events pages featuring firework displays.

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	115,950	✓	75,735		

▲ Aim 7 - Customer satisfaction

Stronger council



**Aim 7 Customer satisfaction**

Stronger council

To engage with our customers to ensure that our services meet their expectations and needs, both now and in the future.

Corporate objective 7.1 Engaging with the changing needs of our customers

As our customers needs develop, we will change our approach to ensure we meet expectations and have services that are fit for customers.

Operational objective 7.1.1 Implement the Customer Service Programme (year 2)




RAG	Description	Progress	Due date	Expected outcome	Scrutiny	Manager
	Implement the Customer Service Programme (year 2)	75%	31-Mar-2019	Action On Target	O&S	Customer Services Director
	Q3 - no change, as per Q1 and Q2					
	Q2 - as per Q1					
	Q1 - Transition of the main Civic Offices Reception into the Contact Centre is now complete. The next phase (Development Management) is now underway with process mapping of current workflows almost complete. Analysis of process and volumes will then be undertaken in conjunction with the Business Support Programme to ensure activity follows the Common Operating Model. The new website and CRM is in development.					




Projects & programmes P001 Customer Service Programme

RAG	Description	Progress	Due date	Stage	Scrutiny	Manager
	To make improvements to the Council's Customer Service function, which has evolved in a piecemeal fashion historically, involving the establishment of a Corporate Customer Contact Centre, refurbishment of the Customer Reception at the Civic Offices, encouraging greater use of self-service channels, and the implementation of a Customer Relationship Management system.	52%	31-Mar-2019	Implement	O&S	Customer Services Director

<div> <div>?</div> <div>Performance indicator</div> <div>M7.1 Customer satisfaction survey</div> </div>			
The 2017/18 customer experience survey stated that 58% of customers strongly agreed, or agreed to some extent their most recent query was resolved to their satisfaction.	Is year-end target likely to be achieved?		Live from
	<div> <div></div> <div>Yes</div> </div>		2018
Manager	Good performance	Corporate or Partnership indicator	
Customer Services Director	Aim to Maximise	Corporate	Annual trend
Trend chart		Comments	
<p>The chart displays a single data point for the 2018/19 period, represented by a green square at the 60.00% mark on the y-axis. The x-axis shows the periods 2017/18 and 2018/19. A legend at the bottom indicates that grey squares represent 'Years' and green squares represent 'Target (Years)'.</p>		Q3 - Please note this is a yearly measure due April 2019	
		Corrective action	

2018/19		
Target	Value	Status
60.00%		

 Performance indicator M7.2 Customer first contact resolution			
The fundamental purpose of the corporate contact centre is to resolve customer enquires at the first point of contact, not including follow up calls.	Is year-end target likely to be achieved?		Live from
	 Not applicable		2019
Manager	Good performance	Corporate or Partnership indicator	Annual trend
Customer Services Director	Aim to Maximise	Corporate	
Trend chart	Comments		
This indicator will 'go live' in 2019-20. Therefore data for this indicator is being collected as a baseline for 2018-19 for performance reporting from 2019-20.	Q3 - due to ongoing merging of staff into the contact centre it is taking time to bring the statistics up for first point resolution		
	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
	33.69%			30.96%			34.76%				



Performance indicator **M7.3 Customer complaints resolved**

The Council's Complaints Policy has an Service Level Agreement (SLA) of 10 working days with which to resolve Stage 1 complaints for customers from receipt into the organisation. The Council is seeking to ensure that this target is achieved or exceeded for all customers.

Is year-end target likely to be achieved?



Uncertain

Live from

2018

Scrutiny

O&S

Manager

Customer Services Director

Good performance

Aim to Maximise

Corporate or Partnership indicator

Corporate

Annual trend

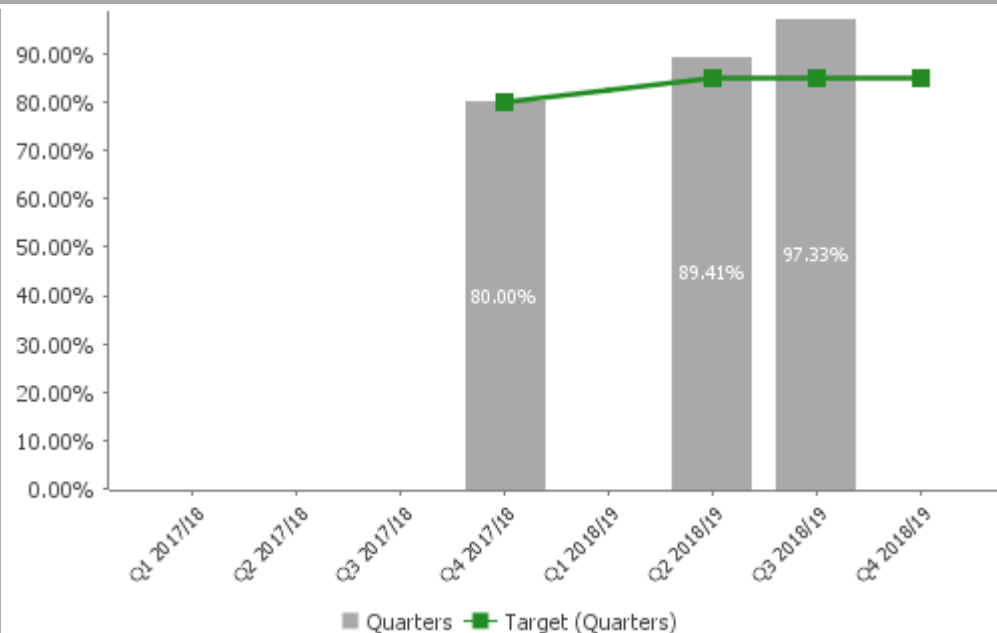


Trend chart

Comments

Q3 - Target met

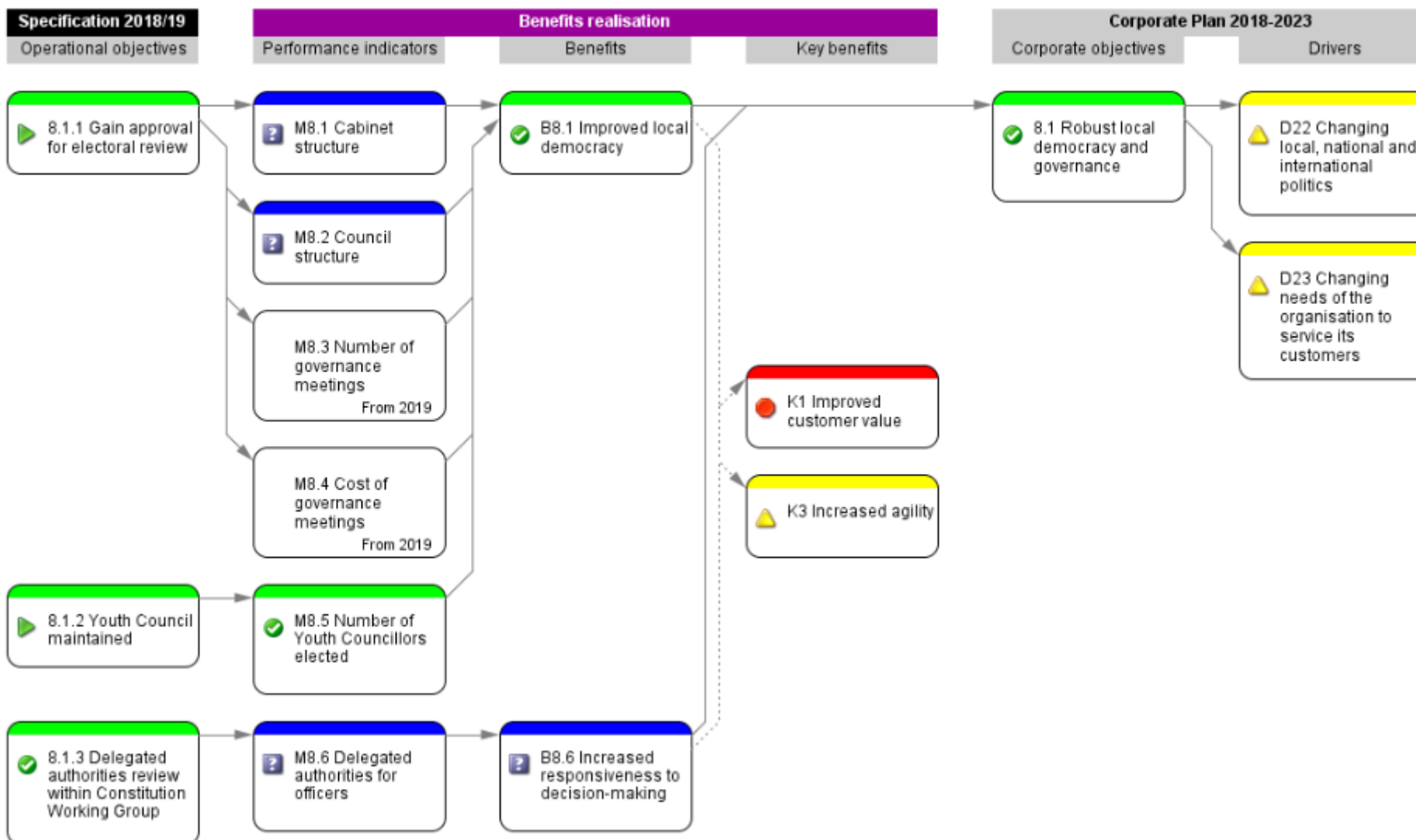
Corrective action



Q1 2018/19			Q2 2018/19			Q3 2018/19			Q4 2018/19		
Target	Value	Status	Target	Value	Status	Target	Value	Status	Target	Value	Status
			85.00%	89.41%		85.00%	97.33%		85.00%		

▲ Aim 8 - Democratic engagement

Stronger council



**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 8.1.1 Gain approval for electoral review




RAG	Description	Progress	Due date	Expected outcome	Scrutiny	Manager
	Gain approval for electoral review	75%	31-Mar-2019	Action Pending	GSC	Customer Services Director
	Q3 - This item will fall due by 31 st March 2019. Leadership Team to discuss due dates in February 2019 with a view to moving date out in order to align to a more achievable time period.					
	Q2 - This item will fall due by 31 March 2019. It has been agreed that a report will be brought to members by 31 December 2018.					
	Q2 - Action not due yet					

Operational objective 8.1.2 Youth Council maintained

RAG	Description	Progress	Due date	Expected outcome	Scrutiny	Manager
	Youth Council maintained	75%	31-Mar-2019	Action On Target	CSC	Community and Partnership Services Director
	Q3 - Youth Council numbers are maintained at 25. The Youth Councillors represent the views of young people across the district. Epping Forest Youth Council have recently completed their Drugs Awareness project and are now developing their next project. The EFLC projects are developed in recognition of the concerns facing people in the district – projects developed by young people, for young people.					
	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.
--	--

Operational objective 8.1.3 Delegated authorities review within Constitution Working Group						
RAG	Description	Progress	Due date	Expected outcome	Scrutiny	Manager
✓	Delegated authorities review within Constitution Working Group	100%	31-Mar-2019	Action Achieved	GSC	Customer Services Director
	Q3 – This action is complete for 2018/19 – Further work will be undertaken in 2019/20					

 Performance indicator M8.1 Cabinet structure			
As a part of the proposed Electoral Review, a decision is required to instigate a review of the Cabinet structure.		Is year-end target likely to be achieved?	Live from
		 Uncertain	2018
Manager	Good performance	Corporate or Partnership indicator	Annual trend
Customer Services Director	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.	None currently - this is an event driven indicator due in 2019		
	Corrective action		

2018/19		
Target	Value	Status
Yes		



Performance indicator

M8.2 Council structure

As a part of the proposed Electoral Review, a decision is required to instigate a review of the Council structure/the Council structure is to be reviewed.

Is year-end target likely to be achieved?



Not applicable

Live from

2018

Scrutiny

GSC

Manager

Customer Services Director

Good performance

Aim to Maximise

Corporate or Partnership indicator

Corporate

Annual trend



Trend chart

Comments

None currently - this is an event driven indicator due in 2019

Corrective action

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




2018/19

Target




Yes

Value




Status

 Performance indicator M8.3 Number of governance meetings			
As a part of the proposed Electoral Review, a decision is required to instigate a review of the Council and Cabinet structures/the Council and Cabinet structures are to be reviewed.	Is year-end target likely to be achieved?		Live from
	 Not applicable		2019
Manager	Good performance	Corporate or Partnership indicator	Annual trend
Customer Services Director	Aim to Minimise	Corporate	
Trend chart	Comments		
This indicator will 'go live' in 2019-20. Therefore data for this indicator is being collected as a baseline for 2018-19 for performance reporting from 2019-20.			
	Corrective action		

2018/19		
Target	Value	Status

<div> Performance indicator</div> <div>M8.4 Cost of governance meetings</div>				
As a part of the proposed Electoral Review, a decision is required to instigate a review of the Council and Cabinet structures/the Council and Cabinet structures are to be reviewed.	Is year-end target likely to be achieved?		Live from	Scrutiny
	<div> Not applicable</div>		2019	GSC
Manager	Good performance	Corporate or Partnership indicator		Annual trend
Customer Services Director	Aim to Minimise	Corporate		
Trend chart	Comments			
This indicator will 'go live' in 2019-20. Therefore data for this indicator is being collected as a baseline for 2018-19 for performance reporting from 2019-20.				
	Corrective action			

2018/19		
Target	Value	Status

<div><div></div><div>Performance indicator</div><div>M8.5 Number of Youth Councillors elected</div></div>					
This indicator measures performance against the Council's objective to support young people to develop skills to maximise their employment potential.	Is year-end target likely to be achieved?		Live from	Scrutiny	
	<div><div></div><div>Yes</div></div>		2018	CSC	
Manager	Good performance		Corporate or Partnership indicator		Annual trend
Community and Partnership Services Director	Aim to Maximise		Corporate		
Trend chart	Comments				
<div><div><div><div><div></div><div>25</div></div><div><div>25</div><div></div></div></div><div><div>2017/18</div><div>2018/19</div></div><div><div>Years</div><div>Target (Years)</div></div></div></div>	Please note this is an annual indicator				
	Corrective action				

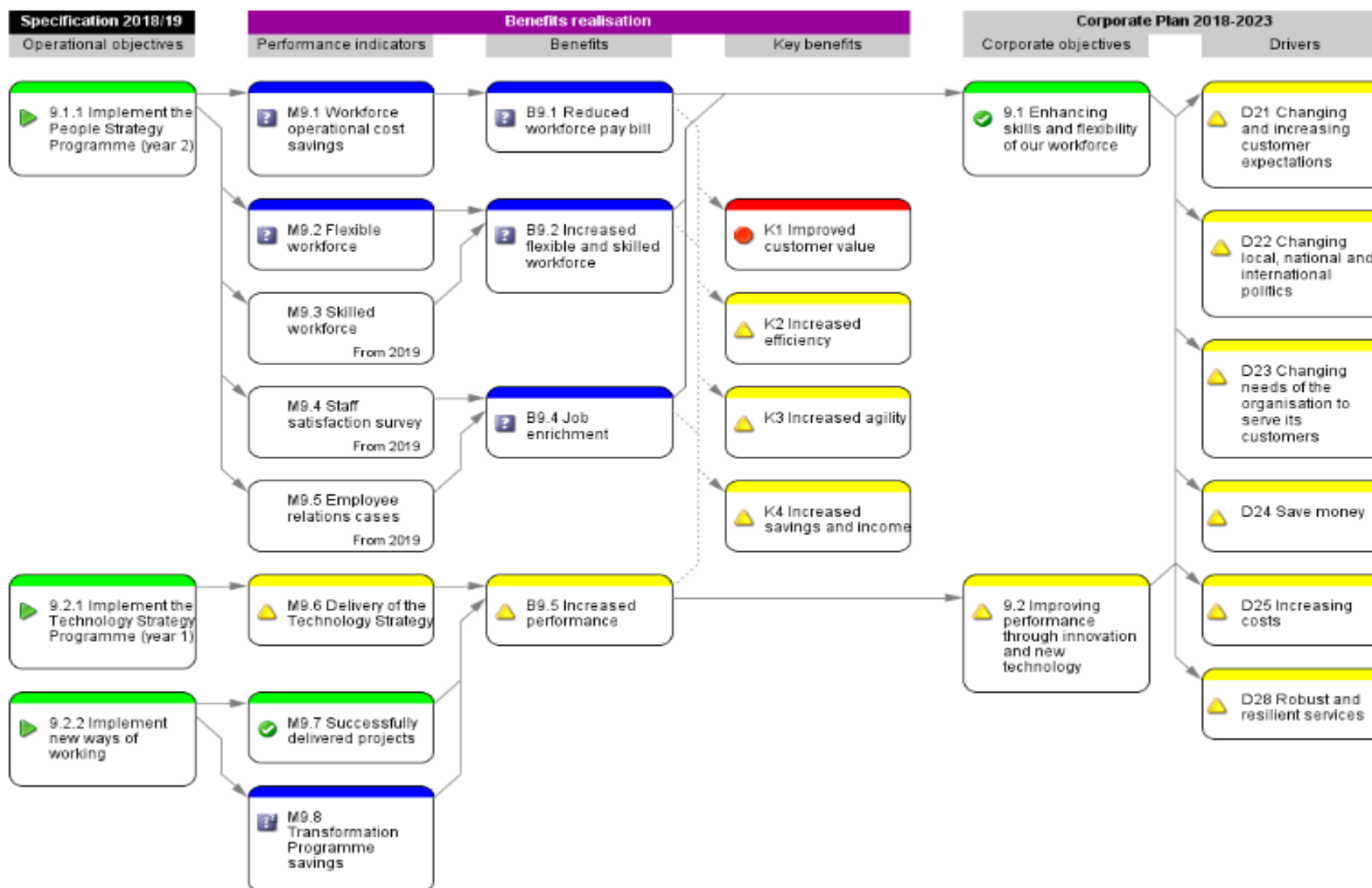
2018/19		
Target	Value	Status
25		

<div> <div>?</div> <div>Performance indicator</div> <div>M8.6 Delegated authorities for officers</div> </div>			
Delegated authorities are required to be reviewed by the Constitution Working Group. Planning delegations will be reviewed for 2018/19.	Is year-end target likely to be achieved?		Live from
	<div> <div></div> <div>Not applicable</div> </div>		2018
Manager	Good performance	Corporate or Partnership indicator	
Customer Services Director	Aim to Maximise	Corporate	<div>?</div> Annual trend
Trend chart	Comments		
<p>85.00%</p> <p>2017/18</p> <p>2018/19</p> <p>■ Years ■ Target (Years)</p>	Q3 – Revision to the scheme of Delegation of planning application decision making was approved at Council in July 2018. A full review will be held after a year in 2019/20.		
	Corrective action		

2018/19		
Target	Value	Status
89.25%		

▲ Aim 9 - A culture of innovation

Stronger council



**Aim 9 A culture of innovation**

Stronger council

To enhance the skills and flexibility of our workforce, as well as improve performance through innovation and new technology.

Corporate objective 9.1 Enhancing skills and flexibility of our workforce

Our staff play an important role in customer satisfaction and successful delivery of services. We want to make sure that our workforce is developed and invested in to meet the changing needs of customers and to keep pace with technological advancements.

Operational objective 9.1.1 Implement the People Strategy Programme (year 2)


RAG	Description	Progress	Due date	Expected outcome	Scrutiny	Manager
	Implement the People Strategy Programme (year 2)	75%	31-Mar-2019	Action Under Control	RSC	Business Services Service Director
	<p>Q3 - <u>Developing Leadership</u>: This project has been evolving alongside the restructure. The end date of the project is likely to be extended in line with the restructure.</p> <p><u>Developing the Organisation</u>: The new structure is due to be agreed and implemented during March/April 2019. ITrent development is ongoing, leave and sickness absence has been implemented.</p> <p><u>Developing Skills & Capacity of the Workforce</u>: This project has been evolving alongside the restructure. The end date of the project is likely to be extended in line with the restructure</p> <p><u>Resourcing the Organisation</u>: Apprenticeship recruitment is ongoing.</p> <p><u>The Recruitment Strategy</u> project is slightly behind schedule</p> <p><u>Pay & Benefits</u>: Negotiations are taking place with the trade unions</p>					
	Q2 - Individual project timelines have been updated on Pentana					
	Q1 - A number of projects from year 1 have amended timelines which has impacted on the start of projects in year two. A revised Tranche Plan is being agreed and Pentana will be updated accordingly.					

Projects & programmes P106 People Strategy Programme


RAG	Description	Progress	Due date	Stage	Scrutiny	Manager
	To develop the skills and attributes of the workforce to enable the Council to face the ongoing challenges and provide local services to the best of our abilities, involving the promotion of a dynamic and	57%	29-Jun-2020	Implement	RSC	Business Services Service Director

	fluid workforce that is able to work collaboratively across boundaries and combining the ethos of public service with a commercial understanding.					
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Corporate objective 9.2 Improving performance through innovation and new technology

	Adapting the ways we work and looking to future opportunities will help us provide high levels of customer service, improve access to services and keep Council Tax low.
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Operational objective 9.2.1 Implement the Technology Strategy Programme (year 1)

RAG	Description	Progress	Due date	Expected outcome	Scrutiny	Manager
	Implement the Technology Strategy Programme (year 1)	75%	31-Mar-2019	Action On Target	RSC	Assistant Director - ICT & FM
	Q3 - The technology strategy remains largely on track for the year, although a number of projects have been reprioritised based on changing corporate objectives. The focus on enabling flexible working continued with the main laptop rollout being completed, and a substantial proportion of users being set up for home working. Preparation and migration work for Office 365 continues ahead of initial go live in Q4.					
	Q2 - Still largely on target with some delays on projects impacted by accommodation review. Main push currently on enabling mobile and flexible working with just over 50% of laptops distributed.					
	Q1 - Overall projects are currently slightly ahead of schedule. However, any projects appertaining to the Civic Office building are on hold pending accommodation review progress.					

Projects & programmes P186 Technology Programme 2018-2023

RAG	Description	Progress	Due date	Stage	Scrutiny	Manager
	Technology Strategy Programme 2018 - 2023 NB % Completion for this project is based on the following: Total Projects completed as % of total scheduled/planned projects. As a result addition of new projects will result in % performance dropping.	32%	31-Mar-2023	Implement	RSC	ICT Program Manager

Operational objective **9.2.2 Implement new ways of working**




RAG	Description	Progress	Due date	Expected outcome	Scrutiny	Manager
	Implement new ways of working	75%	31-Mar-2019	Action Behind Schedule	O&S	Interim Transformation Manager
	<p>Q3 - Process mapping has been rolled out across the organisation with more technical services commencing mapping. Timescales for mapping have slipped and wider support has been gained with colleagues across the Council volunteering to map the large number of processes.</p> <p>Current rates of process mapping completion over this quarter are:</p> <ul style="list-style-type: none"> • Building Control 20% completion • Private Sector Housing 56% completion • Housing & Property Services 20% completion • Communities Fiance 95% completion • Housing Assets 50% completion • Housing Information, Customer Relations & Strategy 90% completion • Housing Management 25% completion <p>These maps are used to re-engineer processes across the customer service, business support and technical aspects of customer journeys, saving money and improving the customer experience.</p>					
	<p>Q2 - Legal – All 48 ‘as is’ processes mapped. Reviewing where tasks sit within the Common Operating Model. Communities Support – All 36 ‘as is’ processes mapped. All processes sit within the Corporate Business Support Team, however process reviews are ongoing. Communities Support team joined Corporate Business Support Team yesterday. Communities Finance – 21 of 121 ‘as is’ processes mapped. It is anticipated the figure of 121 will drop throughout the process mapping task as there will be duplication. Licensing – All 38 ‘as is’ processes mapped. Community Health and Wellbeing – 33 of 38 ‘as is’ processes mapped. Housing Options – 34 of 119 ‘as is’ processes mapped. These maps are used to re-engineer processes across the customer service, business support and technical aspects of customer journeys, saving money and improving the customer experience.</p>					
	<p>Q1 - All 48 ‘as is’ processed were mapped in Planning, plus two maps in Benefits. Work has started in Legal Services to map 56 existing processes. This work will be followed by the preparation of ‘to be’ process maps, before proceeding with prototyping and embedment. These processes were mapped through workshops with staff and include swim lanes and timings. Initial work has also commenced to map payroll processes. These maps are used to re-engineer processes across the customer service, business support and technical aspects of customer journeys, saving money and improving the customer experience.</p>					

<div> <div>?</div> <div>Performance indicator</div> <div>M9.1 Workforce operational cost savings</div> </div>			
This indicator is intended to measure the savings from the workforce pay bill.	Is year-end target likely to be achieved?	Live from	Scrutiny
	<div> <div>⚠</div> <div>Uncertain</div> </div>	2018	RSC
Manager	Good performance	Corporate or Partnership indicator	Annual trend
Business Services Service Director	Aim to Maximise	Corporate	?
Trend chart	Comments		
	Please note this is an annual indicator.		
	<div>Corrective action</div> <div>People Strategy Prog. Manager to realign the programme plan to realise the 2019 savings</div>		




2018/19		
Target	Value	Status
£0.650 million		

<div> <div>?</div> <div>Performance indicator</div> <div>M9.2 Increased flexible workforce</div> </div>			
This indicator is a measure of the Job Descriptions in circulation by the organisation.	Is year-end target likely to be achieved?		Live from
	<div> <div></div> <div>Not applicable</div> </div>		2018
Manager	Good performance	Corporate or Partnership indicator	
Business Services Service Director	Aim to Minimise	Corporate	Annual trend
Trend chart	Comments		
	Please note this is a yearly measure due in Q4 2018/19		
	Corrective action		




2018/19		
Target	Value	Status
18		

 Performance indicator M9.3 Increased skilled workforce			
The indicator is intended to measure the relevant skills of staff.	Is year-end target likely to be achieved?		Live from
	 Not applicable		2019
Manager	Good performance	Corporate or Partnership indicator	
Business Services Service Director	Aim to Maximise	Corporate	
Trend chart	Comments		
This indicator will 'go live' in 2019-20. Therefore data for this indicator is being collected as a baseline for 2018-19 for performance reporting from 2019-20.			
	Corrective action		

2018/19		
Target	Value	Status
60%		

<div> Performance indicator</div> <div>M9.4 Staff satisfaction survey</div>				
The indicator is intended to measure the satisfaction levels of staff.	Is year-end target likely to be achieved?		Live from	Scrutiny
	<div> Not applicable</div>		2019	RSC
Manager	Good performance	Corporate or Partnership indicator		Annual trend
Business Services Service Director	Aim to Maximise	Corporate		
Trend chart	Comments			
This indicator will 'go live' in 2019-20. Therefore data for this indicator is being collected as a baseline for 2018-19 for performance reporting from 2019-20.				
	Corrective action			

2018/19		
Target	Value	Status

 Performance indicator M9.5 Employee relations cases			
This indicator is a measure of the number of Employee Relations cases across three distinct areas: (1) Sickness absence, (2) Conduct and (3) Disciplinary.	Is year-end target likely to be achieved?		Live from
	 Not applicable		2019
Manager	Good performance	Corporate or Partnership indicator	Annual trend
Business Services Service Director	Aim to Minimise	Corporate	
Trend chart	Comments		
This indicator will 'go live' in 2019-20. Therefore data for this indicator is being collected as a baseline for 2018-19 for performance reporting from 2019-20.			
	Corrective action		

2018/19		
Target	Value	Status



Performance indicator M9.6 Delivery of the Technology Strategy

This indicator is a measure of the successful implementation of projects from the Technology Strategy Programme (year 1).

Is year-end target likely to be achieved?

Yes

Live from

2018

Scrutiny

RSC

Manager

ICT Operations Manager

Good performance

Aim to Maximise

Corporate or Partnership indicator

Corporate

Annual trend



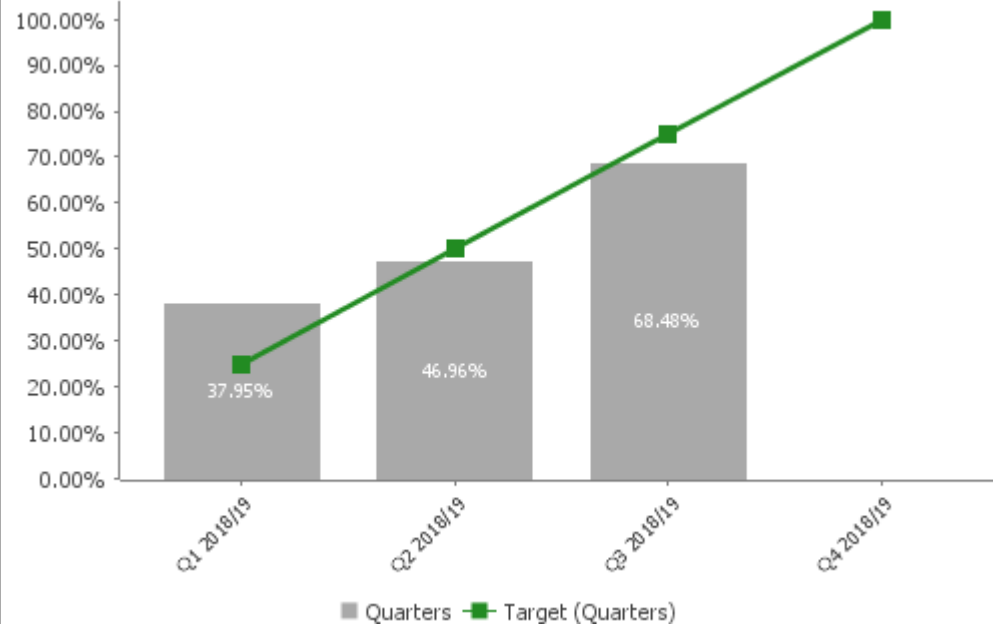
Trend chart

Comments

Q3 - 165 Projects due in 18/19

113 Completed
52 in Progress

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
25.00%	37.95%	✓	50.00%	46.96%	⚠	75.00%	68.48%	⚠	100.00%		



Performance indicator **M9.7 Successfully delivered projects**

Through the Transformation Programme, the Council has recognised the importance of successfully managing and implementing change initiatives via projects.

Is year-end target likely to be achieved?

Not applicable

Live from

2018

Scrutiny

O&S

Manager

Interim Transformation Manager

Good performance

Aim to Maximise

Corporate or Partnership indicator

Corporate

Annual trend

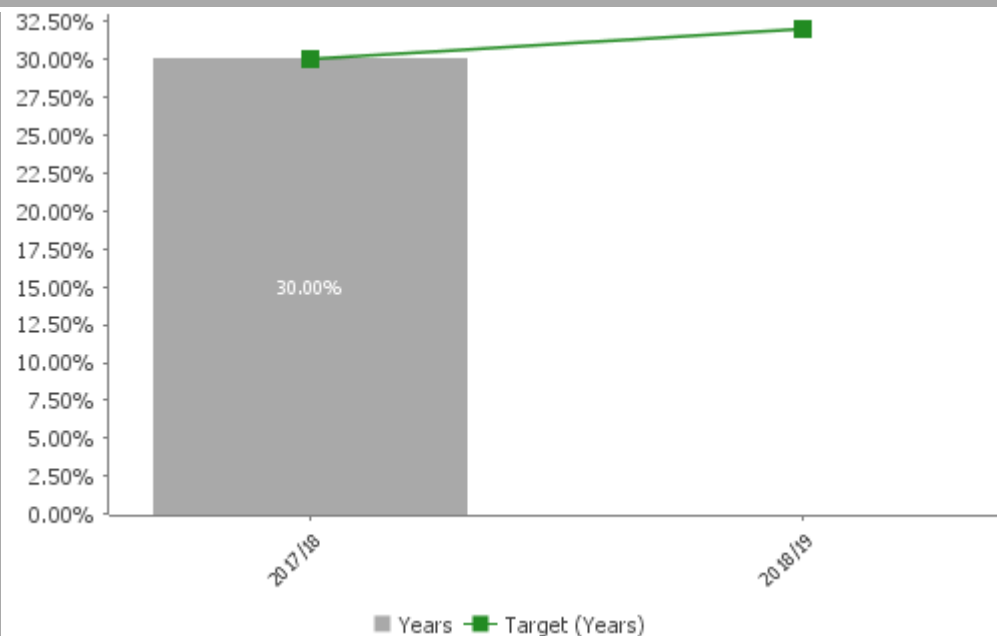


Trend chart

Comments

Please note this is a yearly indicator and will be reported on in Q4 2018/19

Corrective action



2018/19

Target

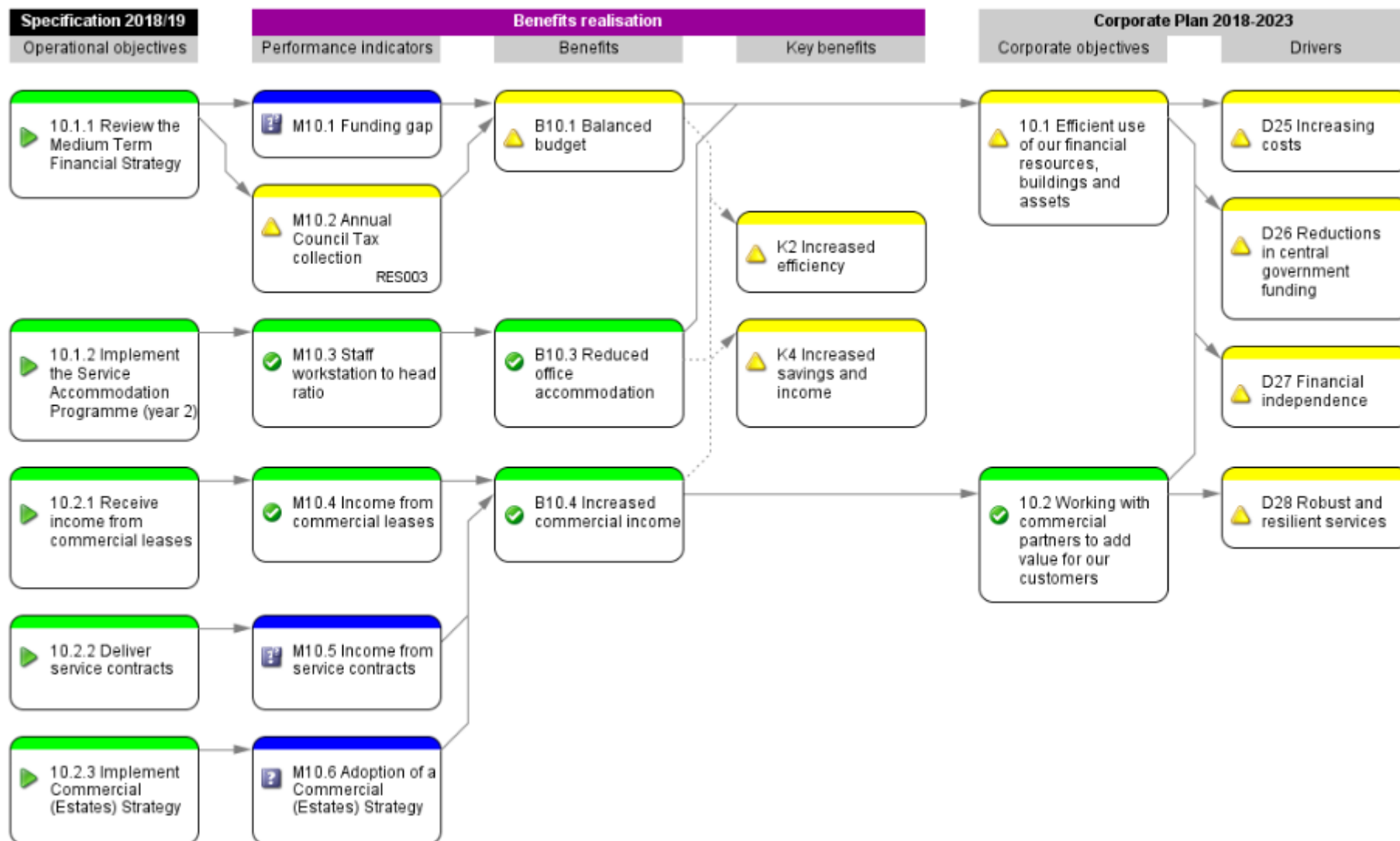
32.00%

Value

Status

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 10.1 Efficient use of our financial resources, buildings and assets

As central government funding continues to decrease, we need to find alternative ways to ensure our services perform at a high level. The Council seeks to be financially self-sufficient to continue to keep Council Tax low for our residents.

Operational objective 10.1.1 Review the Medium Term Financial Strategy


RAG	Description	Progress	Due date	Expected outcome	Scrutiny	Manager
	Review the Medium Term Financial Strategy	75%	31-Mar-2019	Action On Target	RSC	Assistant Director - Accountancy
	Q3 – No change. As per quarter 2					
	Q2 – the strategy has been approved by Finance Cabinet on 26th July and it will be reviewed again for Finance Cabinet in February 2019					
	Q1 - The Medium Term Financial Strategy will be updated for Finance Cabinet on 26 th July.					

Operational objective 10.1.2 Implement the Service Accommodation Programme (year 2)


RAG	Description	Progress	Due date	Expected outcome	Scrutiny	Manager
	Implement the Service Accommodation Programme (year 2)	75%	31-Mar-2019	Action Behind Schedule	O&S	Strategic Director
	Q3 - Cabinet report presented on Dec 10 th 2018. Decision to proceed made on recommended option. Decision currently on hold pending review.					
	Whilst this is being worked on 2 key elements of working in new ways are progressing:					
	Leadership Team have located in the new hub with a 7:10 desk ratio and new ways of working. Feedback from the team and stakeholders are extremely positive. Other areas identified as gaining significant performance gain by locating in a new style layout are in the process of design and a moving timetable drawn up following service managers being recruited.					
	All managers are focussing on new ways of working and working across other locations in order to improve performance, flexibility and customer service					
	Q2 - There is a report to Cabinet on 8th Nov 2018 following on from the Grade 2 listing of the civic building. Cabinet will be asked to recommend one of 3 options to enable the whole accommodation programme to progress. The options being presented to Cabinet reflect the initial feedback from Historic England regarding flexibility of any redesign of Customer, Civic and office areas.					

	<p>Whilst accommodation decisions are being made the Leadership Team are taking action on 2 key elements of new ways of working:</p> <ol style="list-style-type: none"> 1. New furniture solutions are going into interim layouts within existing office spaces to encourage more collaborative working. This includes a Leadership Team office area with a 7:10 desk ratio and a number of more collaborative and quiet working spaces. Service Directors will be vacating individual offices in order to enable more collaborative working across all services. 2. A management focus on enabling staff and managers to work more flexibly across multiple locations in order to realise a 7:10 desk ratio, in any accommodation solution, when required.
	<p>Q1 - Overall the programme is progressing well. Our voluntary sector partner has decanted from Homefield House to Hemnall Street. Work is on target to relocate Housing Repairs and Housing Assets to the Oakwood Hill Depot in 2019. Work on the staff transport plan is progressing, with a 70% response to the staff survey. The Community Safety Hub has been refurbished in line with Corporate design standards to deadline, and has received positive feedback from staff and partners. Work on the service accommodation project is ongoing but the deadline may need to be extended due to negotiations with Historic England. A progress report was considered by Cabinet on 14 June 2018</p>


Projects & programmes **P160 Service Accommodation Programme**

RAG	Description	Progress	Due date	Stage	Scrutiny	Manager
	To accommodate the majority of the Council's staff within a rationalised footprint of the Civic Offices building in Epping, involving the implementation of a 7:10 desk to staff ratio, agile working practices, and the vacation of the Condor Building and Homefield House.	33%	31-Mar-2023	Implement	RSC	Housing and Property Service Director

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.
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Operational objective **10.2.1 Receive income from commercial leases**


RAG	Description	Progress	Due date	Expected outcome	Scrutiny	Manager
	Receive income from commercial contracts	75%	31-Mar-2019	Action On Target	NSC	Acting Chief Executive
	Q3 - The Council's Leisure Management Contract with Places for People Leisure, has an income share arrangement which is enacted in the third year of the contract					

	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	75%	31-Mar-2019	Action On Target	NSC	Acting Chief Executive
	Q3 - The Council's main service contracts are operating to the quality and cost parameters set.					
	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	75%	31-Mar-2019	Action On Target	NSC	Acting Chief Executive
	Q3 - The Council's strategy of investing capital to generate revenue and maximising the use of its commercial assets is paying dividends. The Epping Forest Shopping Park is now fully let. There has been some delay in the Letting of the Landmark Building, however, additional capital has been secured to undertake works and legal fees to facilitate new tenants' occupation.					
	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.					

<div> <div>?</div> <div>Performance indicator</div> <div>M10.1 Funding gap</div> </div>			
This indicator is intended to measure the savings on the Continuing Services Budget (CSB) actually achieved against those within the Medium Term Financial Strategy (MTFS) (General Fund only).	Is year-end target likely to be achieved?		Live from
	<div> <div></div> <div>Not applicable</div> </div>		2018
Manager Assistant Director - Accountancy (RAC01)	Good performance		Scrutiny
	Corporate or Partnership indicator Aim to Minimise Corporate		Annual trend
Trend chart		<div> <div>?</div> </div>	
<div> <div></div> <div>2018/19</div> <div> <div>Years</div> <div>Annual</div> </div> </div>		Comments	
		Please note this is an annual measure	
		Corrective action	

2018/19		
Target	Value	Status
£1,453,000		



Performance indicator M10.2 Annual Council Tax collection

What percentage of the District's annual Council Tax was collected? This indicator monitors the rate of collection of Council Tax. Quarterly targets and performance details for this indicator represent the cumulative total for the year to date (Previously RES003).

Is year-end target likely to be achieved?

Yes

Live from

2012

Scrutiny

RSC

Manager

Customer Services Director

Good performance

Aim to Maximise

Corporate or Partnership indicator

Corporate

Annual trend

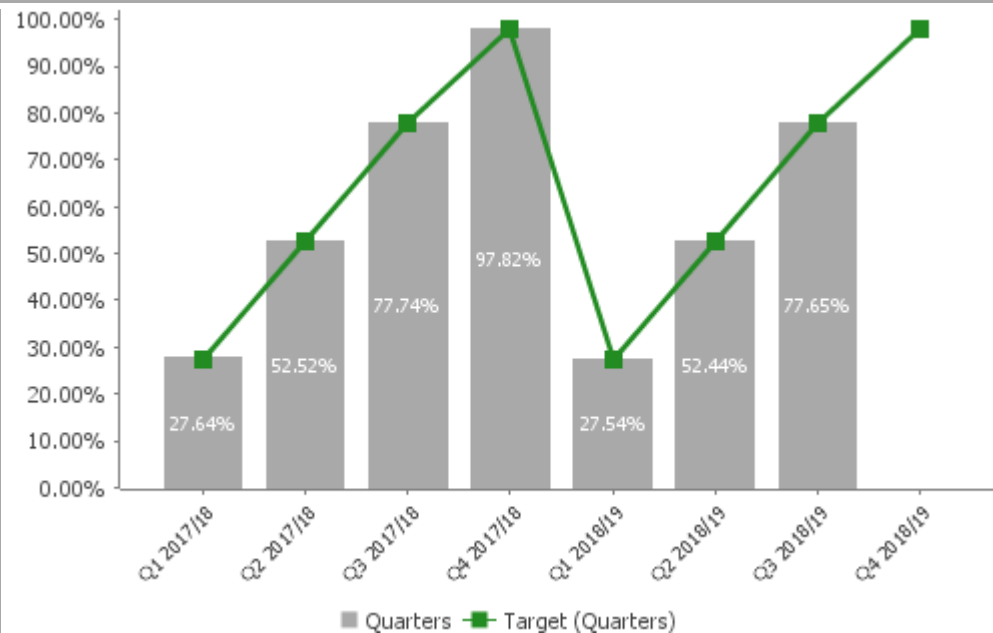


Trend chart

Comments

Q3 - Marginally under target (0.19%) due to customers switching from 10 to 12 monthly payments which reduces monthly instalment value.

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
27.55%	27.54%		52.54%	52.44%		77.84%	77.65%		97.80%		



Performance indicator **M10.3 Staff desks to head ratio**

The indicator is intended to measure the ratio of staff workstations (desks) within service accommodation to the staff head count.

Is year-end target likely to be achieved?



Not applicable

Live from

2018

Scrutiny

RSC

Manager

Interim Transformation Manager

Good performance

Aim to Minimise

Corporate or Partnership indicator

Corporate

Annual trend

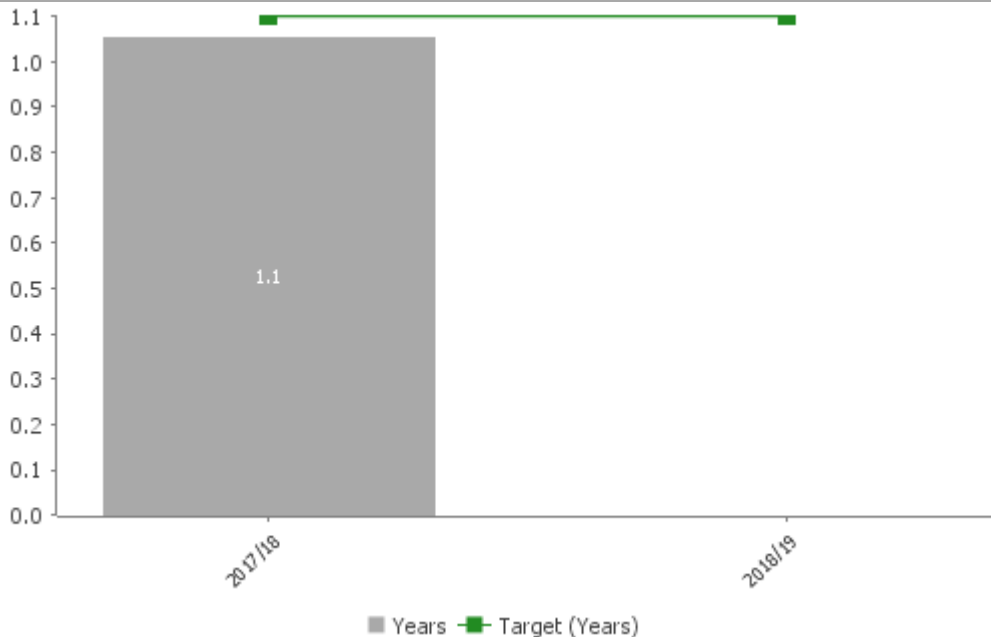


Trend chart




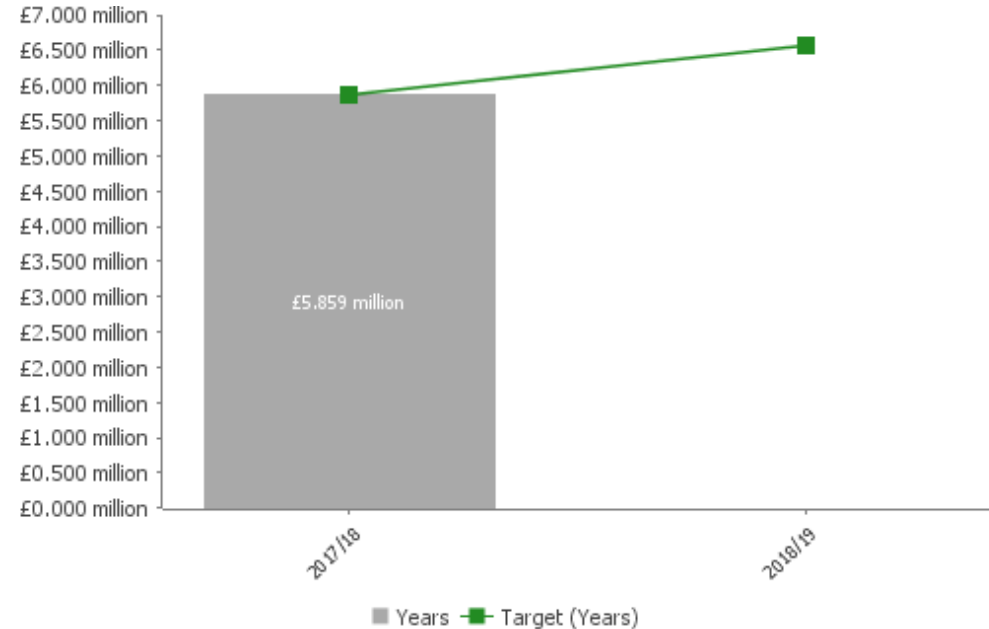
Comments

Please note this is an annual measure

Corrective action






2018/19		
Target	Value	Status
1.1		

<div>  Performance indicator M10.4 Income from commercial leases </div>			
This indicator is intended to measure the incremental increases in income from existing and new commercial leases that the Council holds. This rolls up to the working with commercial partners to add value for our customers.	Is year-end target likely to be achieved?		Live from
	<div>  Not applicable </div>		2018
Manager	Good performance	Corporate or Partnership indicator	Scrutiny
Commercial and Regulatory Services Director	Aim to Maximise	Corporate	<div>  </div>
Trend chart	Comments		
	Please note this is an annual measure		
	Corrective action		

2018/19		
Target	Value	Status
£6.560 million		

<div><div><div>?</div></div><div>Performance indicator</div></div> <div>M10.5 Income from service contracts</div>				
This indicator is intended to measure the incremental increases in income from the service contracts that the Council holds. This rolls up to the working with commercial partners to add value for our customers.	Is year-end target likely to be achieved?		Live from	Scrutiny
	<div><div></div><div>Not applicable</div></div>		2018	RSC
Manager	Good performance	Corporate or Partnership indicator		Annual trend
Assistant Director - Accountancy (RAC01)	Aim to Maximise	Corporate		<div>?</div>
Trend chart	Comments			
<div><div><div><div><div>£0.700 million</div><div></div></div><div><div>£0.600 million</div><div></div></div><div><div>£0.500 million</div><div></div></div><div><div>£0.400 million</div><div></div></div><div><div>£0.300 million</div><div></div></div><div><div>£0.200 million</div><div></div></div><div><div>£0.100 million</div><div></div></div><div><div>£0.000 million</div><div></div></div></div><div><div>2017/18</div><div>2018/19</div></div><div><div>■ Years</div><div>■ Target (Years)</div></div></div></div>	Please note this is an annual measure			
	Corrective action			

2018/19		
Target	Value	Status
£0.734 million		

 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
	 Not applicable		2018
Manager	Good performance	Corporate or Partnership indicator	
Commercial and Regulatory Services Director	Aim to Maximise	Corporate	 Annual trend
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 is an annual measure		
	Corrective action		

2018/19		
Target	Value	Status
Yes		