

# Our Corporate Plan 2018-2023

"Ready for the future"

## Stronger communities

1. People live longer, healthier and independent lives

2. Adults and children are supported in times of need

3. People and communities achieve their full potential

1.1 Supporting healthy lifestyles

1.2 Promoting independence for older people and people with disabilities

2.1 Safeguarding and supporting people in vulnerable situations

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

5. A district with planned development

6. An environment where new and existing businesses thrive

4.1 Keeping the district clean and green

4.2 Improving the district housing offer

5.1 Planning development priorities

5.2 Ensuring infrastructure supports growth

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

8. Democratic engagement

9. A culture of innovation

10. Financial independence with low Council Tax

7.1 Engaging with the changing needs of our customers

8.1 Robust local democracy and governance

9.1 Enhancing skills and flexibility of our workforce

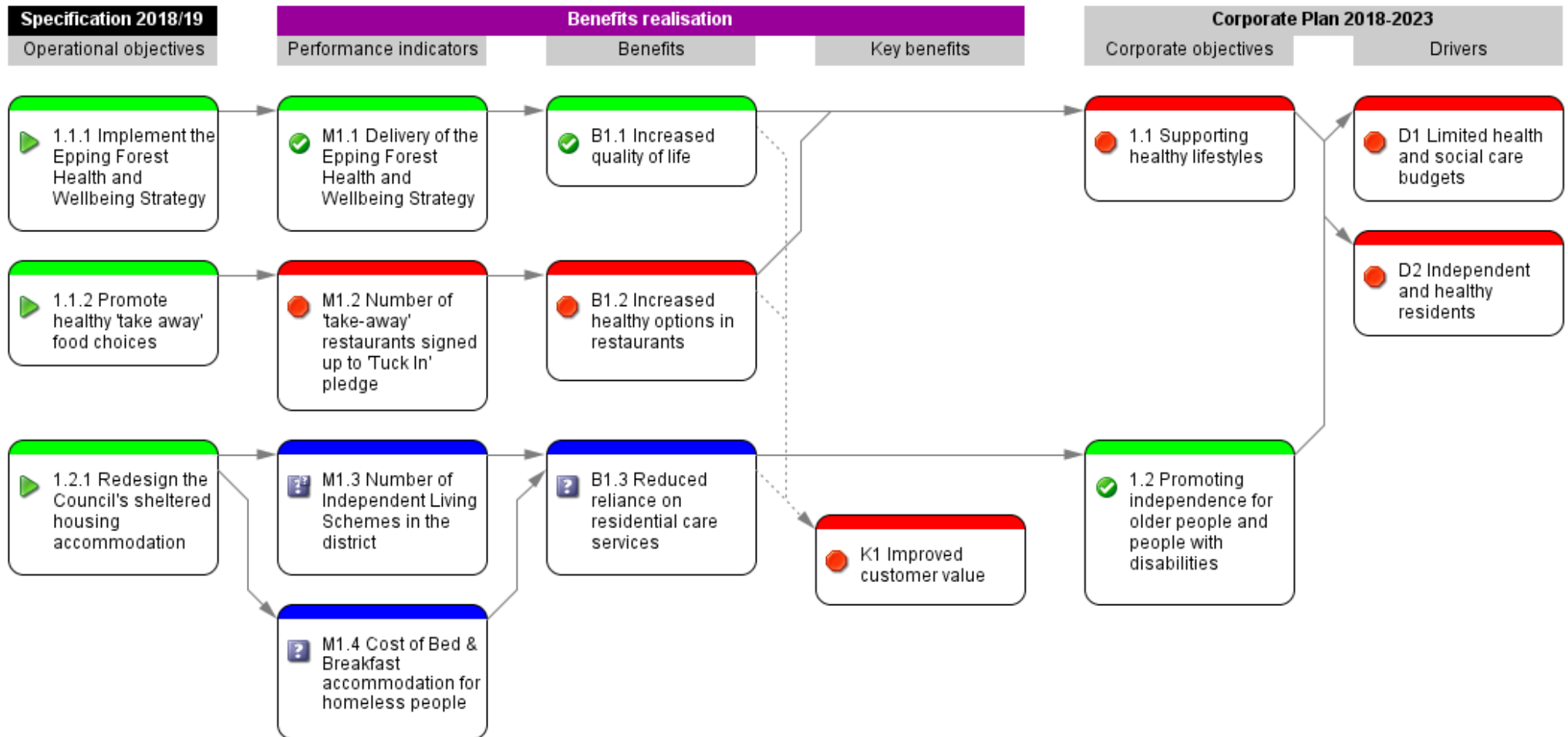
10.1 Efficient use of our financial resources, buildings and assets

9.2 Improving performance through innovation and new technology

10.2 Working with commercial partners to add value for our customers

# Aim 1 - People live longer, healthier and independent lives

Stronger communities



**Aim 1 People live longer, healthier and independent lives**

Stronger communities

To improve the quality of life and life expectancy of all our residents by promoting healthier lifestyles, as well as providing homes and facilities to reduce the future demand on social care services and support the independence of our more vulnerable residents.

**Corporate objective 1.1 Supporting healthy lifestyles**

Improving the quality of life, as well as life expectancy of all our residents by supporting and promoting healthier lifestyles, providing opportunities for physical activity and initiatives to support the emotional and mental health of our children and young people.

**Operational objective 1.1.2 Promote healthy 'take-away' food choices**

RAG	Description	Progress	Due date	Expected outcome	Scrutiny	Manager
	Promote healthy 'take-away' food choices	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.					

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

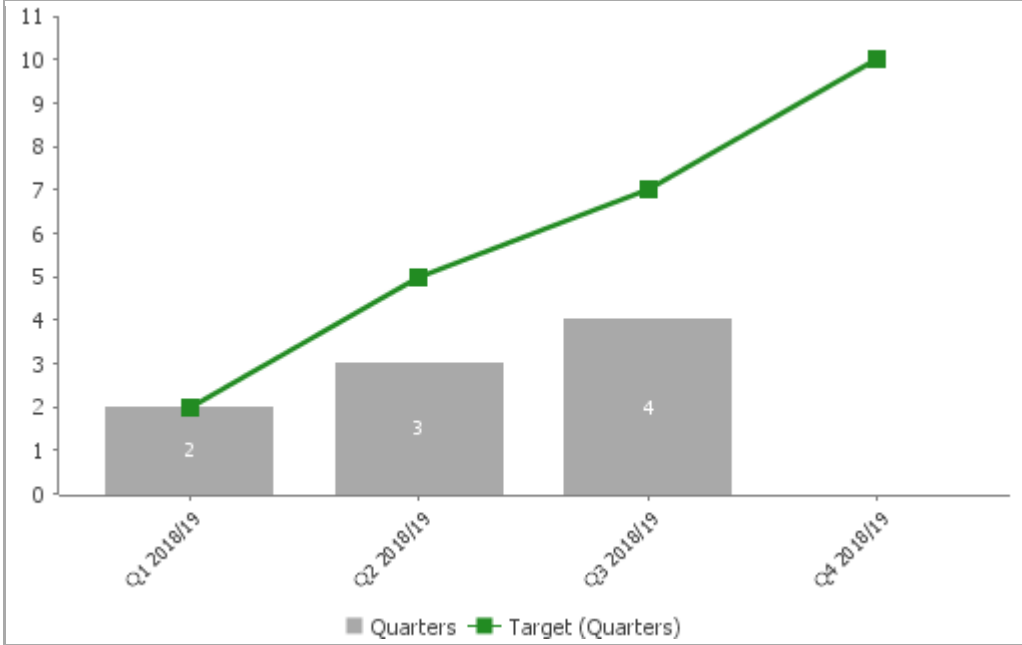
This indicator is a measure of the number of take-away restaurants and cafes who sign up to the 'Tuck In' pledge (this is an Essex County Council initiative).

<i>Is year-end target likely to be achieved?</i>	<i>Live from</i>	<i>Scrutiny</i>
⚠️ Uncertain	2018	NSC

*Manager*  
Commercial and Regulatory Services Director

<i>Good performance</i>	<i>Corporate or Partnership indicator</i>	<i>Annual trend</i>
Aim to Maximise	Partnership	⬆️

*Trend chart*



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

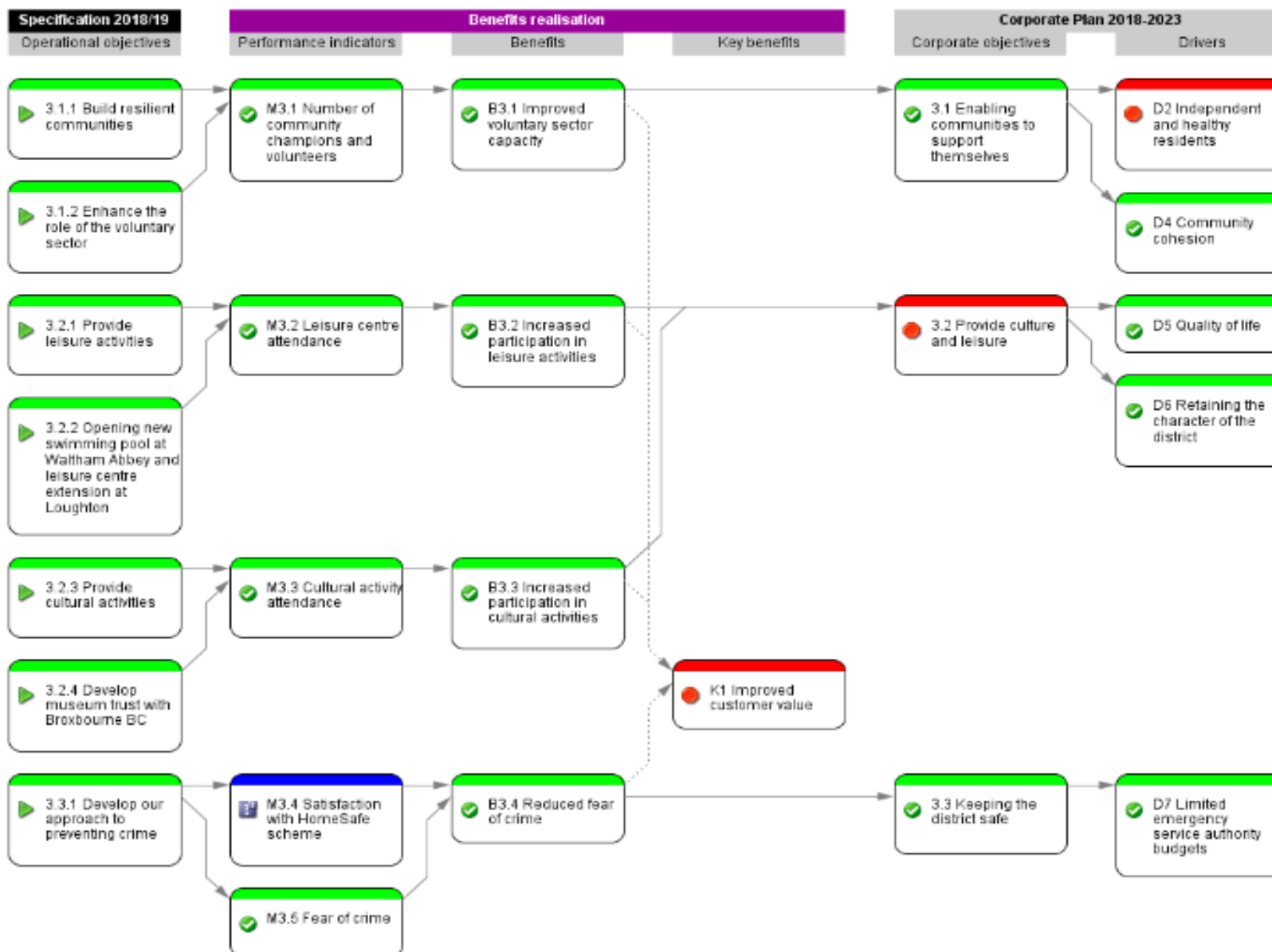
*Corrective action*  
Q3 - Meeting with Fabrizio Ferrari, EFDC Public Health Improvement Officer took place in October '18. EFDC may be able to bid for monies for Public Health initiatives up to £5k and use this for promotional materials. What we produce could be influenced by what the evaluation of 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		

## 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 3.2 Providing culture and leisure**

Residents of all ages and backgrounds enjoy opportunities to participate in cultural and leisure activities which celebrate the rural character and heritage of our district.

**Operational objective 3.2.1 Provide leisure activities**

RAG	Description	Progress	Due date	Expected outcome	Scrutiny	Manager
	Provide leisure activities	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"> <li>• Ongar - 43,484</li> <li>• Loughton - 101,546</li> <li>• Epping - 39,888</li> <li>• Waltham Abbey - 50,120</li> </ul>					
	Q2 – As per Q1, Leisure activities being met and delivered					

**Projects & programmes P135 New Leisure Management Contract Programme**

RAG	Description	Progress	Due date	Stage	Scrutiny	Manager
	To maximise participation and value for money in the provision of leisure services to local residents and visitors through a partnership contract to manage the Council's Leisure Centres, and involving the extension of Loughton Leisure Centre as well as a final decision on whether to proceed with the construction of the new North Weald Leisure Centre.	45%	31-Mar-2023	Implement	NSC	Contracts and Technical Services Director

*Operational objective* **3.2.2 Opening new swimming pool at Waltham Abbey and leisure centre extension at Loughton**

<i>RAG</i>	<i>Description</i>	<i>Progress</i>	<i>Due date</i>	<i>Expected outcome</i>	<i>Scrutiny</i>	<i>Manager</i>
	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.					

 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

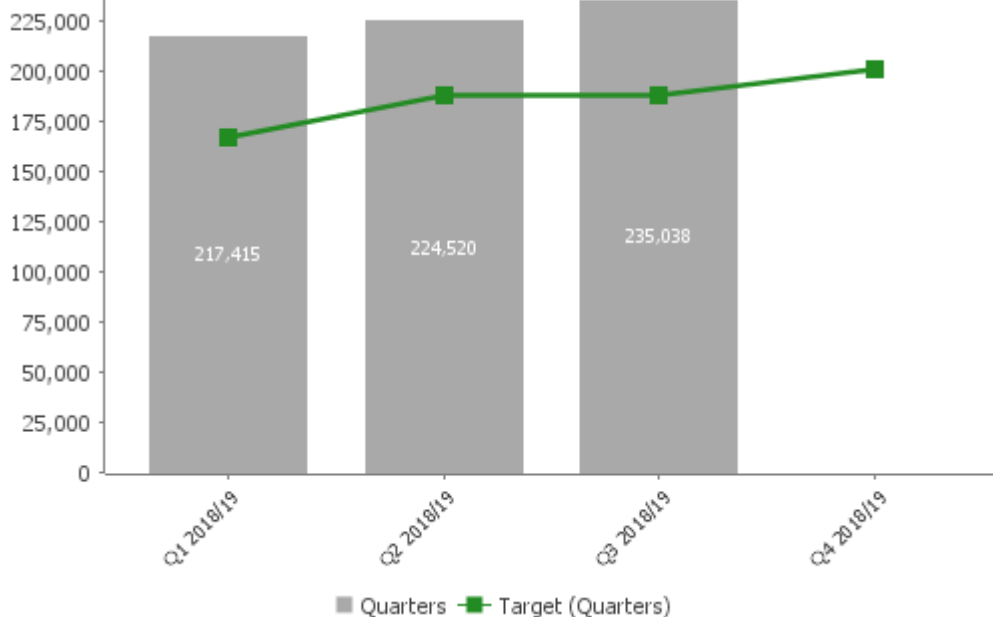
Aim to Maximise

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

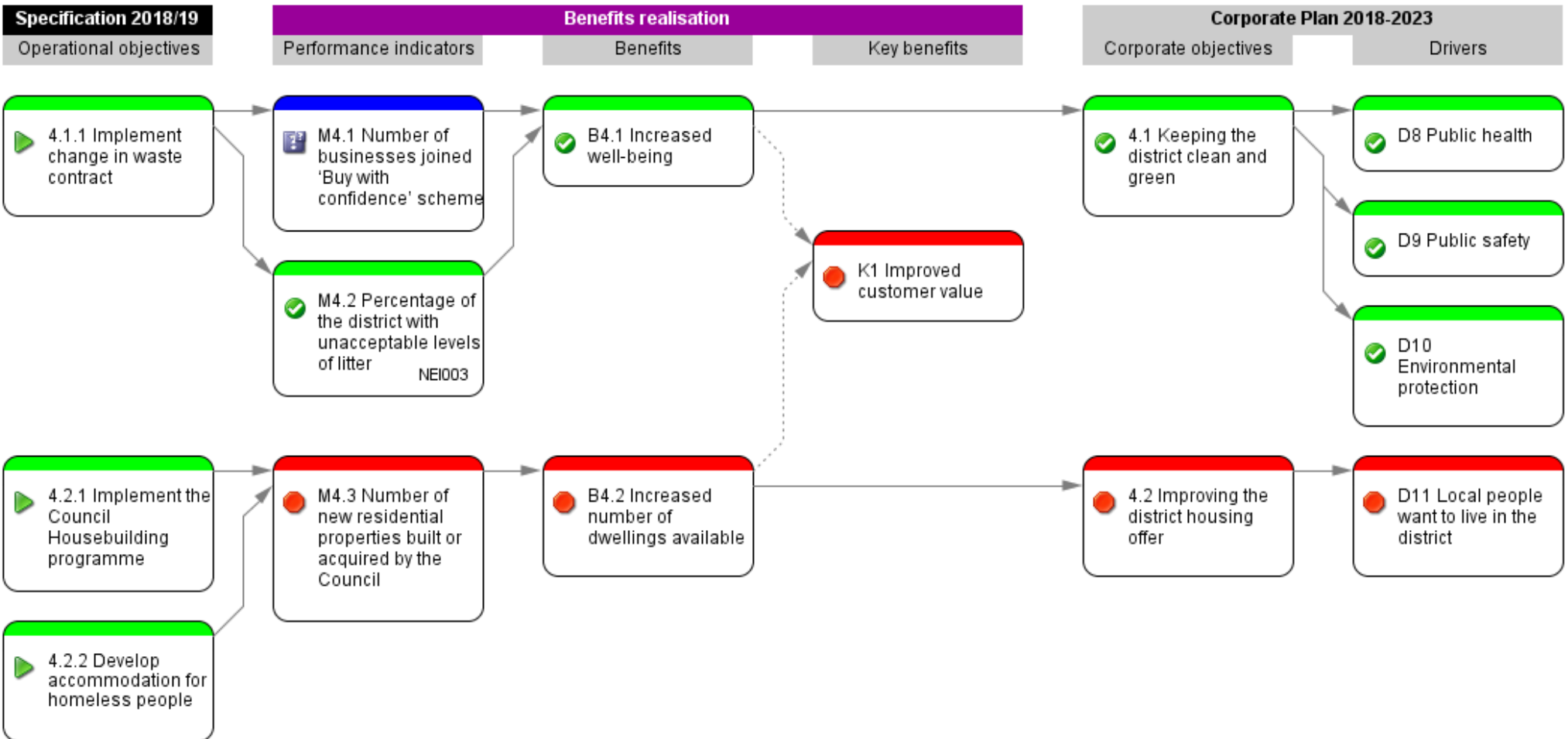
Corrective action

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		



# 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					

<span style="background-color: #4a4a8a; color: white; padding: 2px;">?</span> Performance indicator <b>M4.1 Number of businesses who joined the 'Buy with confidence' scheme</b>				
This indicator is a measure of the successful implementation and promotion of the 'Buy with confidence' (BWC) scheme.	<i>Is year-end target likely to be achieved?</i> <span style="color: orange;">⚠</span> Uncertain		<i>Live from</i> 2018	<i>Scrutiny</i> NSC
	<i>Manager</i> Contracts and Technical Services Director		<i>Good performance</i> Aim to Maximise	<i>Corporate or Partnership indicator</i> Corporate
<i>Trend chart</i>		<i>Comments</i>		
		<p>Q3 - Only one company that provides a range of waste removal services locally has joined the scheme.  <a href="https://www.buywithconfidence.gov.uk/profile/ews-environmental-waste/25128/">https://www.buywithconfidence.gov.uk/profile/ews-environmental-waste/25128/</a></p> <p>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.</p> <p>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.</p> <p>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, Checkatrade, Trustatrade, etc, but these schemes are not backed by Trading Standards audits and provide only a limited number of waste disposal companies.</p> <p>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</p>		

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.

*Corrective action*

2018/19

*Target*

*Value*

*Status*

8

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

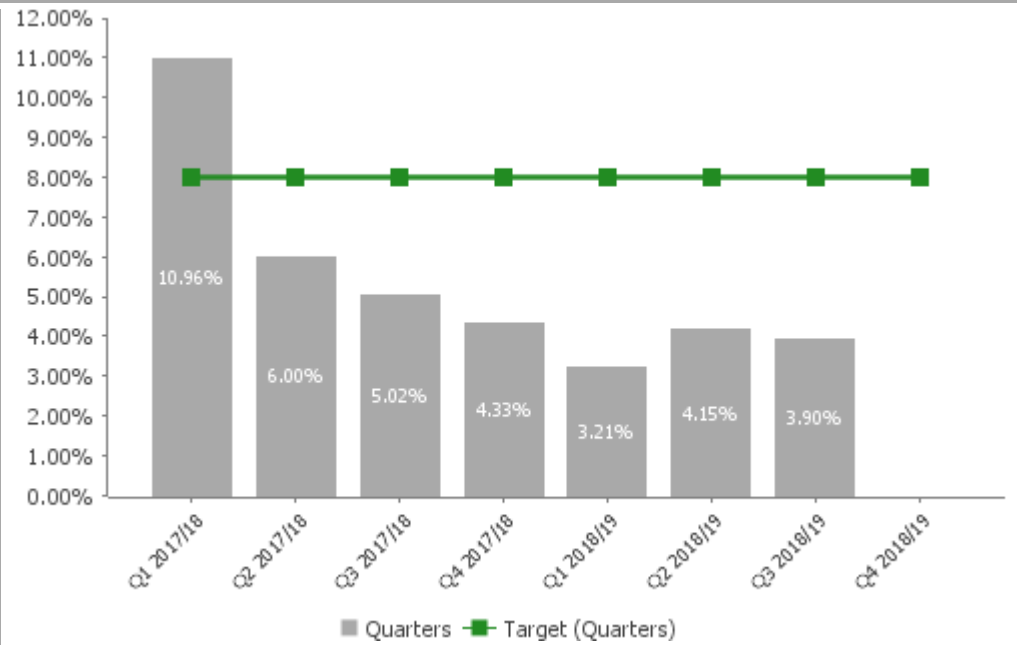
This indicator seeks to reduce unacceptable levels of litter. Performance is based on surveys of prescribed sites carried out over four quarterly periods each year, and represents the percentage of relevant land with deposits of litter which exceed the acceptable level (Previously NEI003).

<i>Is year-end target likely to be achieved?</i>	<i>Live from</i>	<i>Scrutiny</i>
▶ Yes	2007	NSC

*Manager*  
Contracts and Technical Services Director

<i>Good performance</i>	<i>Corporate or Partnership indicator</i>	<i>Annual trend</i>
Aim to Minimise	Corporate	↑

*Trend chart*



*Comments*

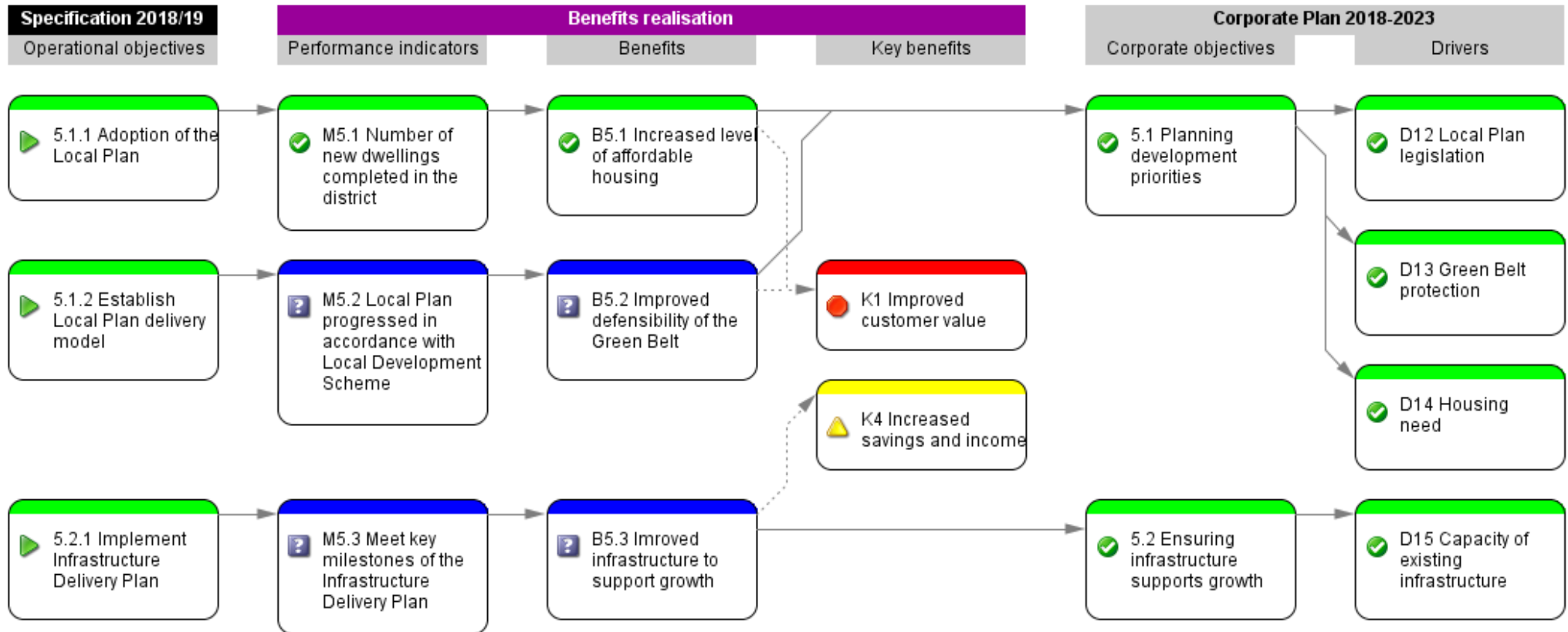
Q3 - Problems with vehicle thrown litter has increased in the district through roads

*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%		

## ✓ 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.

**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

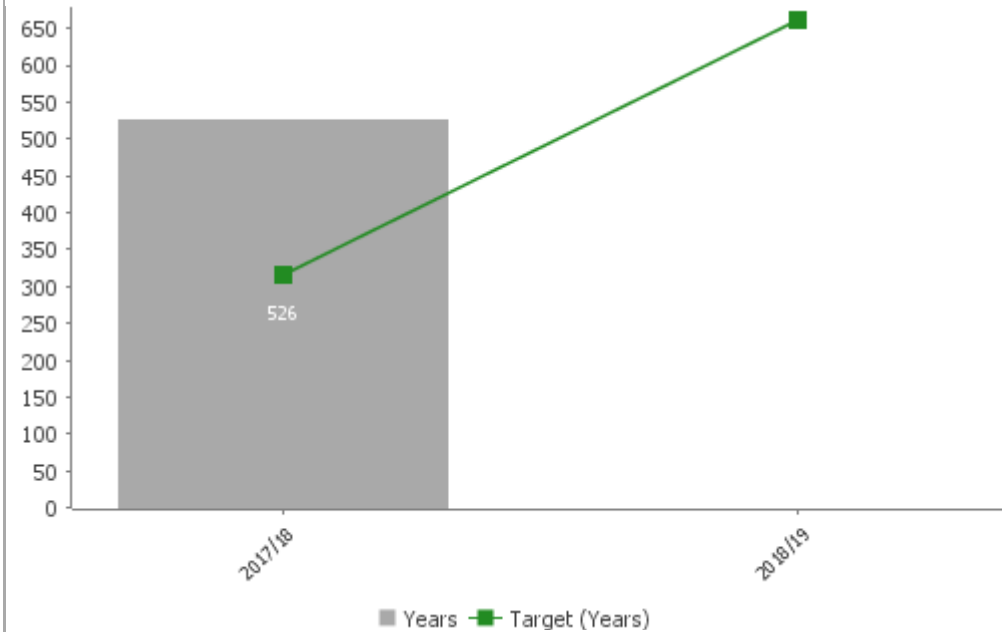
*Corporate or Partnership indicator*

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*

 <i>Performance indicator</i> <b>M5.2 Local Plan progressed in accordance with Local Development Scheme</b>				
This indicator will measure the progress of the Local Plan in accordance with Local Development Scheme.	<i>Is year-end target likely to be achieved?</i>		<i>Live from</i>	<i>Scrutiny</i>
	● Not applicable		2018	NSC
<i>Manager</i>	<i>Good performance</i>	<i>Corporate or Partnership indicator</i>		<i>Annual trend</i>
Interim Assistant Director (NFP502)	Aim to Maximise	Corporate		
<i>Trend chart</i>	<i>Comments</i>			
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			
	<i>Corrective action</i>			

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

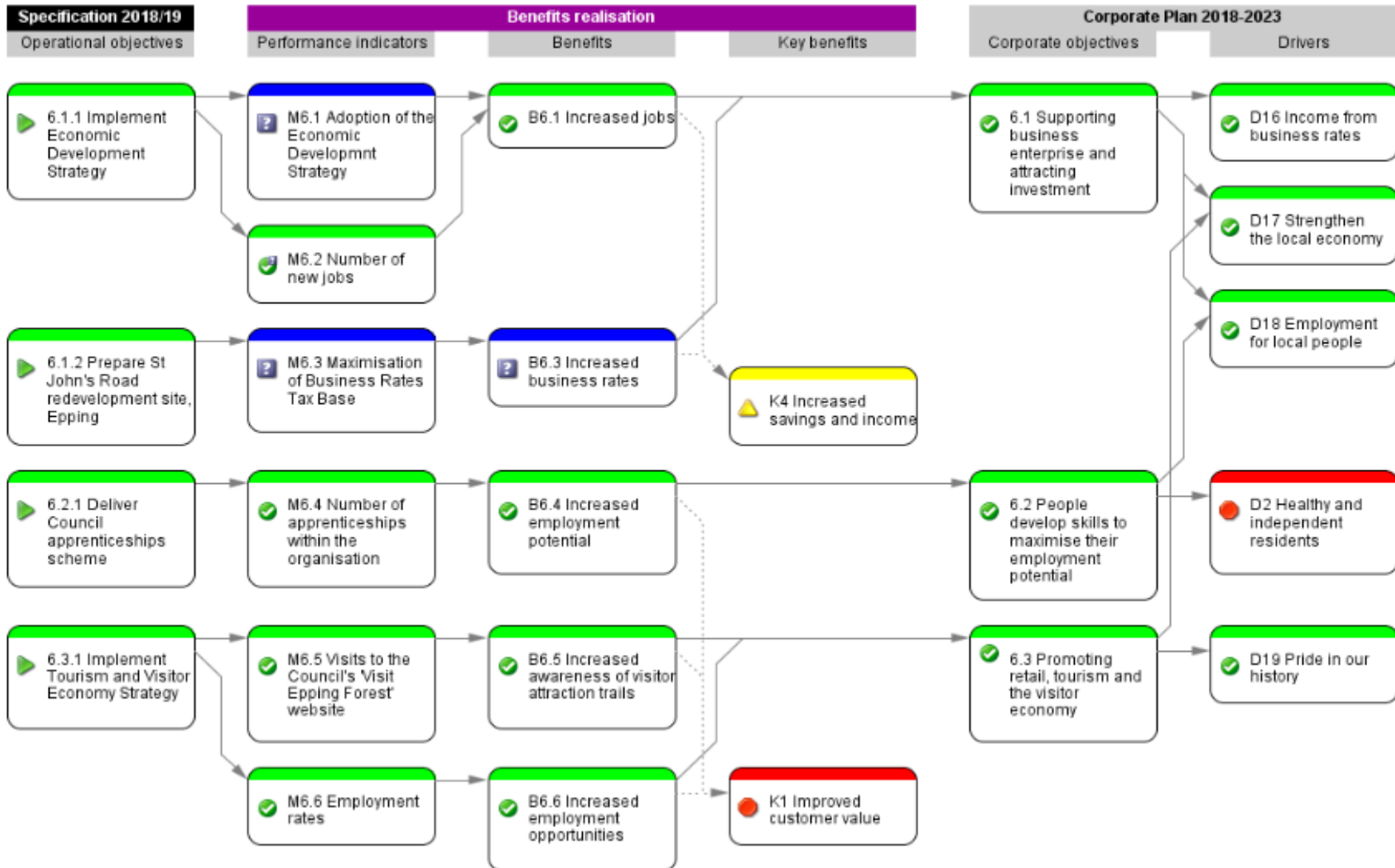
**?** Performance indicator **M5.3 Meet key milestones of the Infrastructure Delivery Plan**

This indicator will measure the achievement of milestones of the Infrastructure Delivery Plan (IDP).	<i>Is year-end target likely to be achieved?</i>		<i>Live from</i>	<i>Scrutiny</i>
	● Not applicable		2019	NSC
<i>Manager</i>	<i>Good performance</i>	<i>Corporate or Partnership indicator</i>		<i>Annual trend</i>
Interim Assistant Director (NFP502)	Aim to Maximise	Corporate		<b>?</b>
<i>Trend chart</i>	<i>Comments</i>			
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			
	<i>Corrective action</i>			

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

## 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 6.3 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.
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**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.	<i>Is year-end target likely to be achieved?</i>		<i>Live from</i>	<i>Scrutiny</i>
	▶ Yes		2018	NSC
<i>Manager</i>	<i>Good performance</i>	<i>Corporate or Partnership indicator</i>		<i>Annual trend</i>
Local Strategic Partnership Manager (NSP01)	Aim to Maximise	Partnership		?
<i>Trend chart</i>	<i>Comments</i>			
This is a Yes / No indicator, i.e. it shows whether an event has taken place - Yes or No.	N/A			
	<i>Corrective action</i>			

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

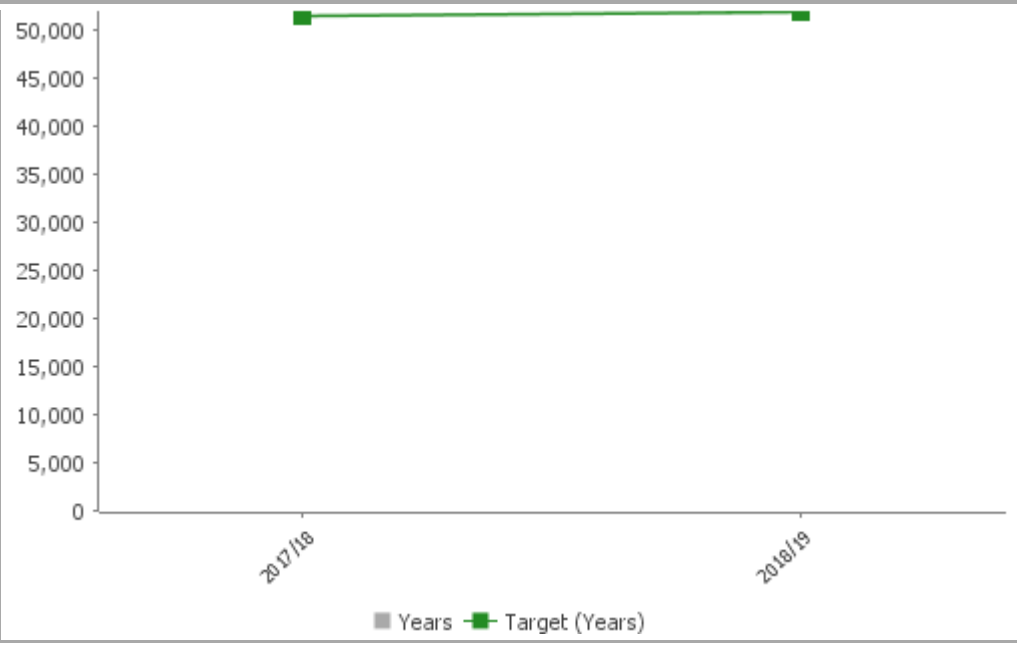
 **Performance indicator M6.2 Number of new jobs**

The indicator is intended to measure the number of new employee jobs available in the District.

<i>Is year-end target likely to be achieved?</i>	<i>Live from</i>	<i>Scrutiny</i>
 Not applicable	2018	NSC

<i>Manager</i>	<i>Good performance</i>	<i>Corporate or Partnership indicator</i>	<i>Annual trend</i>
Local Strategic Partnership Manager (NSP01)	Aim to Maximise	Partnership	

<i>Trend chart</i>	<i>Comments</i>
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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		



**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

Aim to Maximise

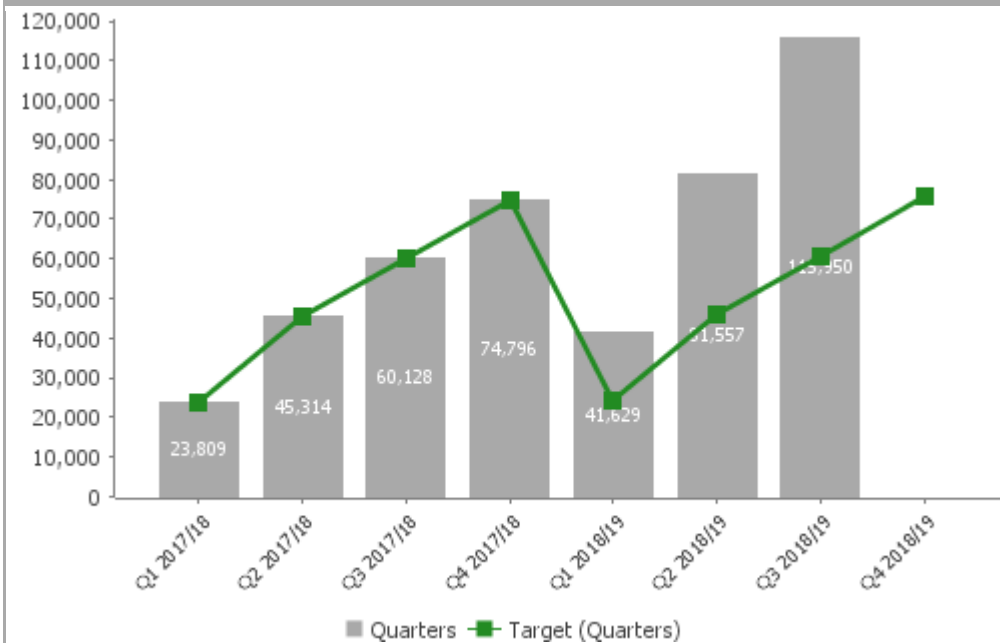
Corporate or Partnership indicator

Partnership

Annual trend



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		

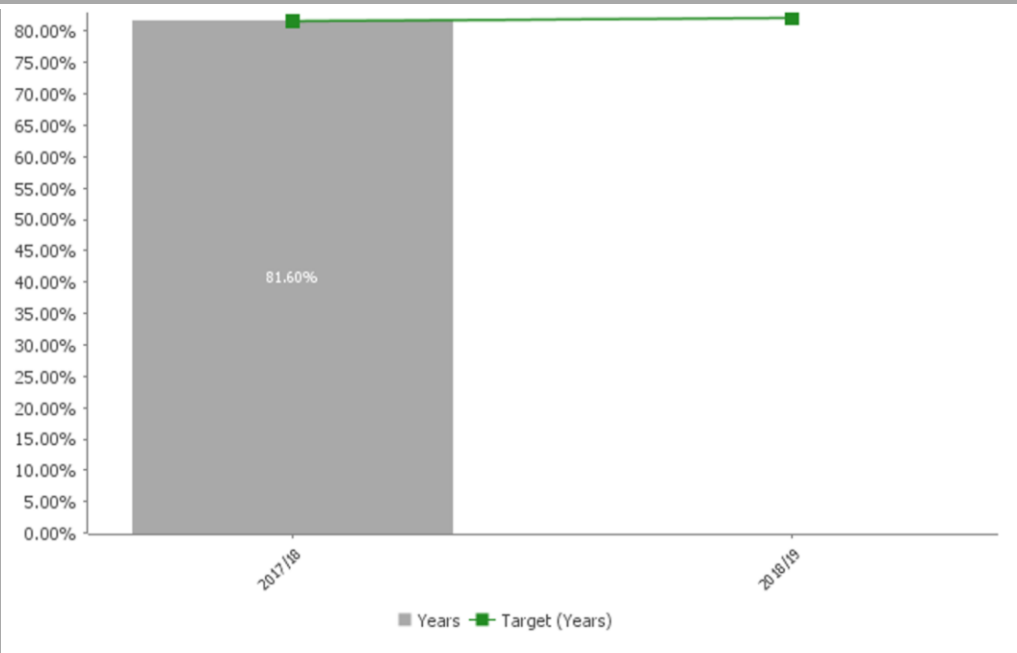
 **Performance indicator M6.6 Employment Rates**

This indicator is a measure of the increase in employment rates throughout the Epping Forest District year-on-year.

<i>Is year-end target likely to be achieved?</i>	<i>Live from</i>	<i>Scrutiny</i>
 Not applicable	2018	NSC

<i>Manager</i>	<i>Good performance</i>	<i>Corporate or Partnership indicator</i>	<i>Annual trend</i>
Local Strategic Partnership Manager (NSP01)	Aim to Maximise	Partnership	


<i>Trend chart</i>	<i>Comments</i>
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Please note that this is an annual indicator.

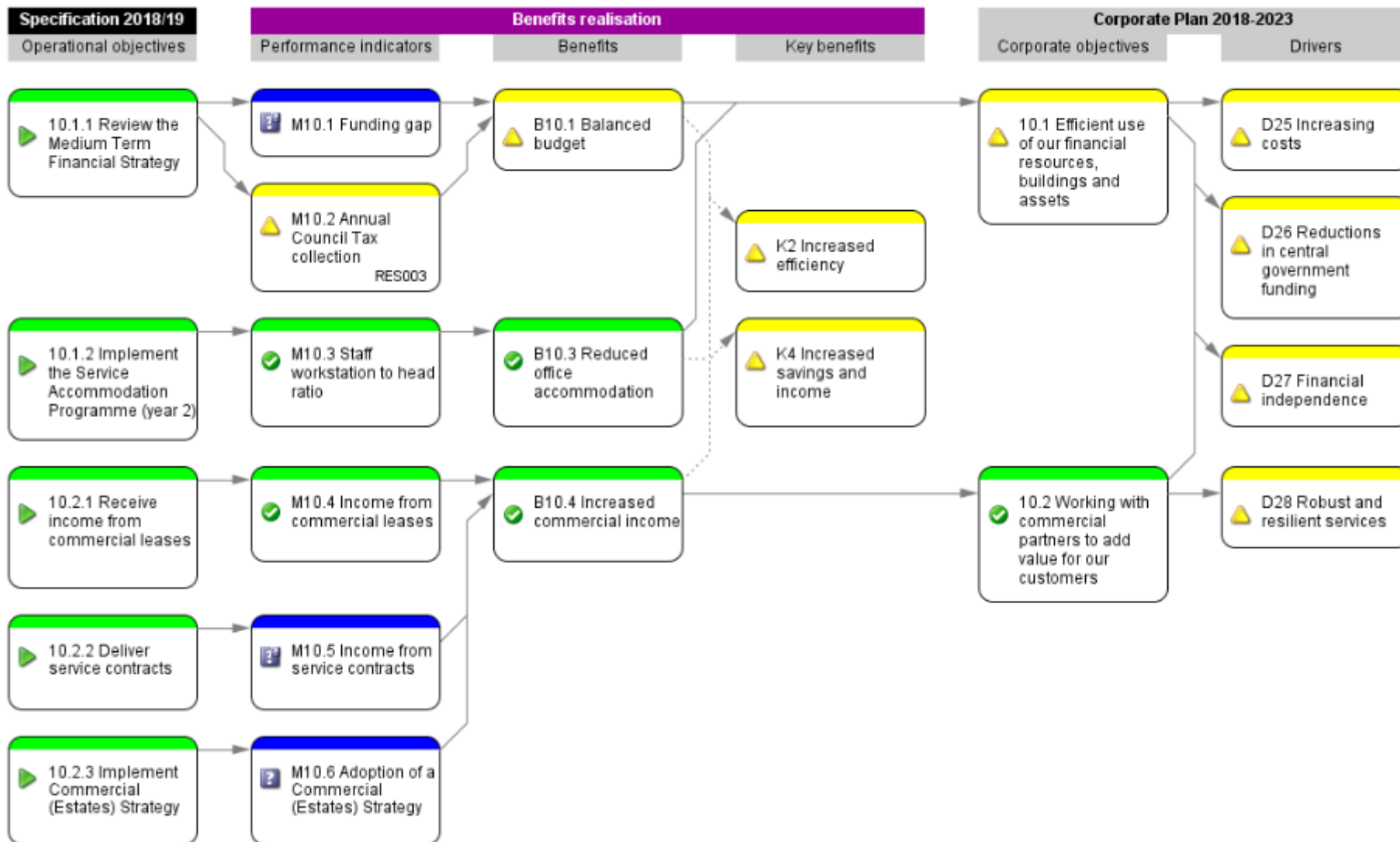
*Corrective action*

N/A

<i>2018/19</i>		
<i>Target</i>	<i>Value</i>	<i>Status</i>
82.10%		

## Aim 10 - Financial independence with low Council Tax

Stronger council



**Aim 10 Financial independence with low Council Tax**

Stronger council

To make the most efficient use of our financial resources and assets, and work with our partners to provide valued services for our customers.

**Corporate objective 10.2 Working with commercial partners to add value for our customers**

Partnership working is increasingly valued by customers. With the pressures on public services to reduce costs yet also provide the required services, it is paramount that we join up with our partners to develop creative solutions to the problems faced by our customers.


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

RAG	Description	Progress	Due date	Expected outcome	Scrutiny	Manager
	Receive income from commercial contracts	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.					

 Performance indicator **M10.6 Adoption of a Commercial (Estates) Strategy**

This indicator aims to ensure that a new Commercial (Estates) Strategy is adopted by the Council.	Is year-end target likely to be achieved?		Live from	Scrutiny
	 Not applicable		2018	NSC
Manager	Good performance	Corporate or Partnership indicator		Annual trend
Commercial and Regulatory 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.	Please note this is an annual measure			
	Corrective action			

2018/19		
Target	Value	Status
Yes		