

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

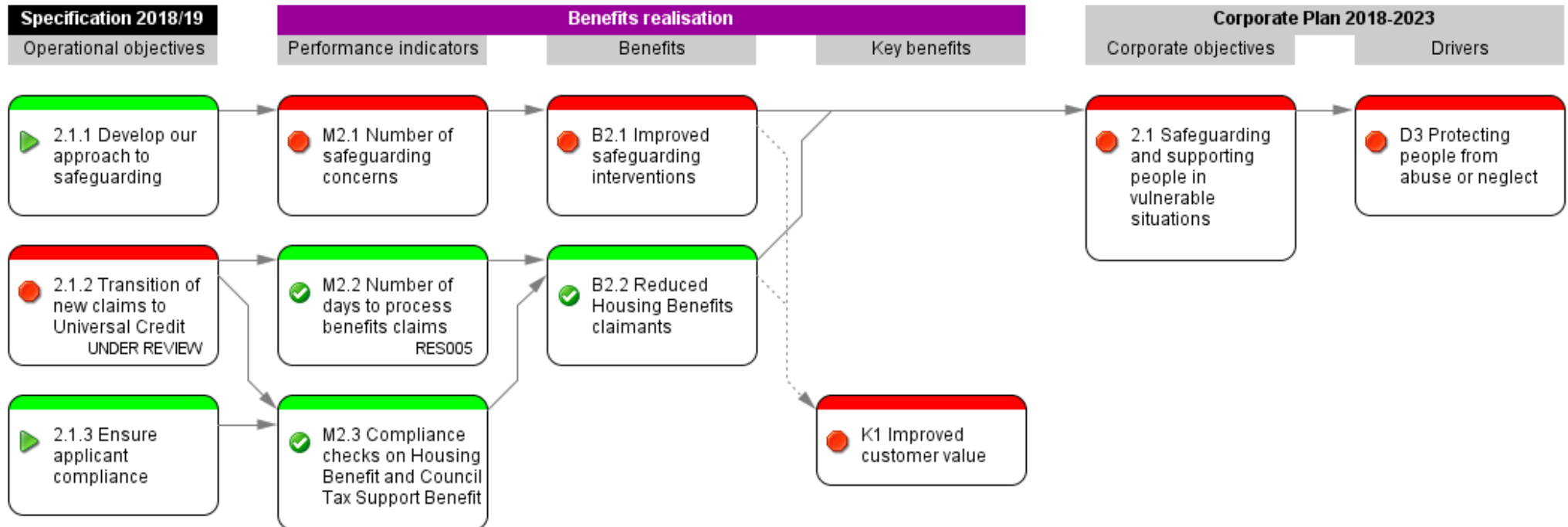
10.1 Efficient use of our financial resources, buildings and assets

9.2 Improving performance through innovation and new technology

10.2 Working with commercial partners to add value for our customers

Aim 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 2.1.2 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					

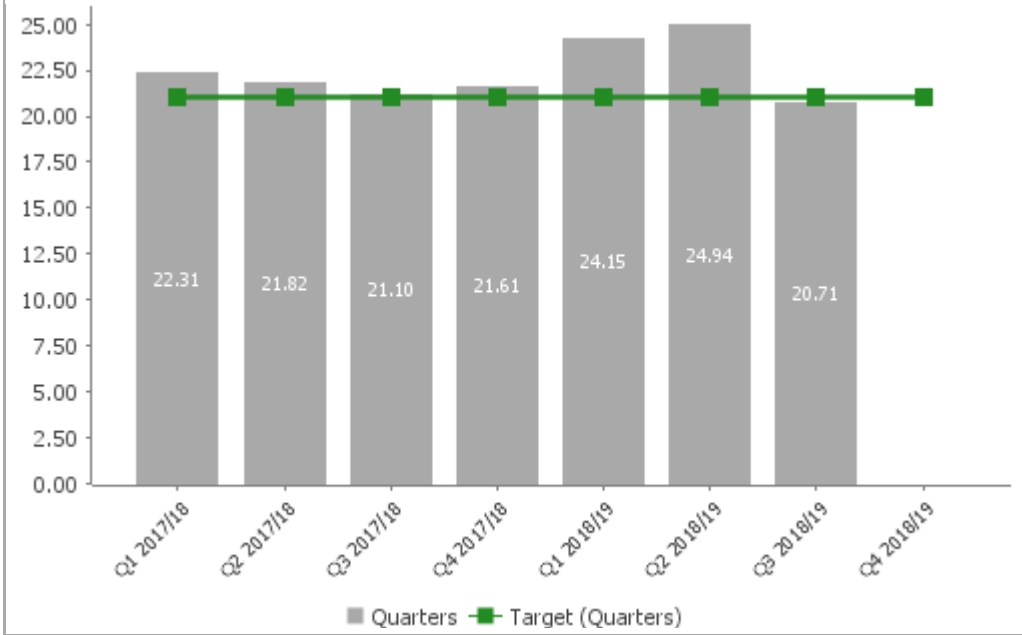
 Performance indicator **M2.2 Number of days to process benefits claims**

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).

<i>Is year-end target likely to be achieved?</i>	<i>Live from</i>	<i>Scrutiny</i>
 No	2012	RSC




<i>Manager</i>	<i>Good performance</i>	<i>Corporate or Partnership indicator</i>	<i>Annual trend</i>
Customer Services Director	Aim to Minimise	Corporate	

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		

Performance indicator M2.3 Number of compliance checks on Housing Benefit and Council Tax Support Benefit

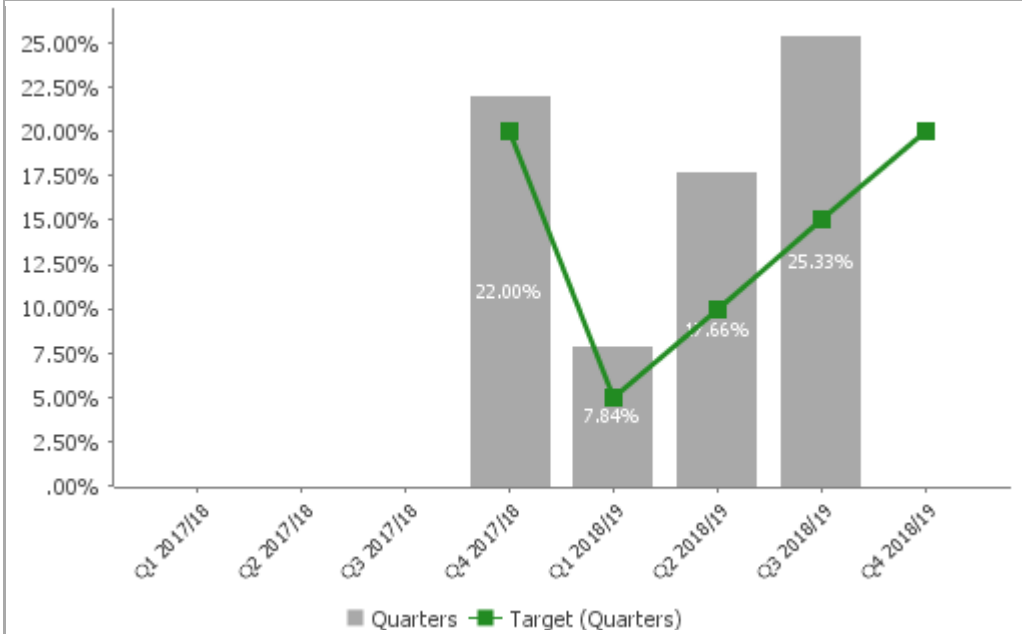
One of the Council's roles is to ensure that its residents are paying the correct amount of Council Tax or claiming the right amount of Housing Benefit or Council Tax support benefit.

<i>Is year-end target likely to be achieved?</i>	<i>Live from</i>	<i>Scrutiny</i>
▶ Yes	2018	RSC

Manager
Customer Services Director

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

Trend chart



Comments

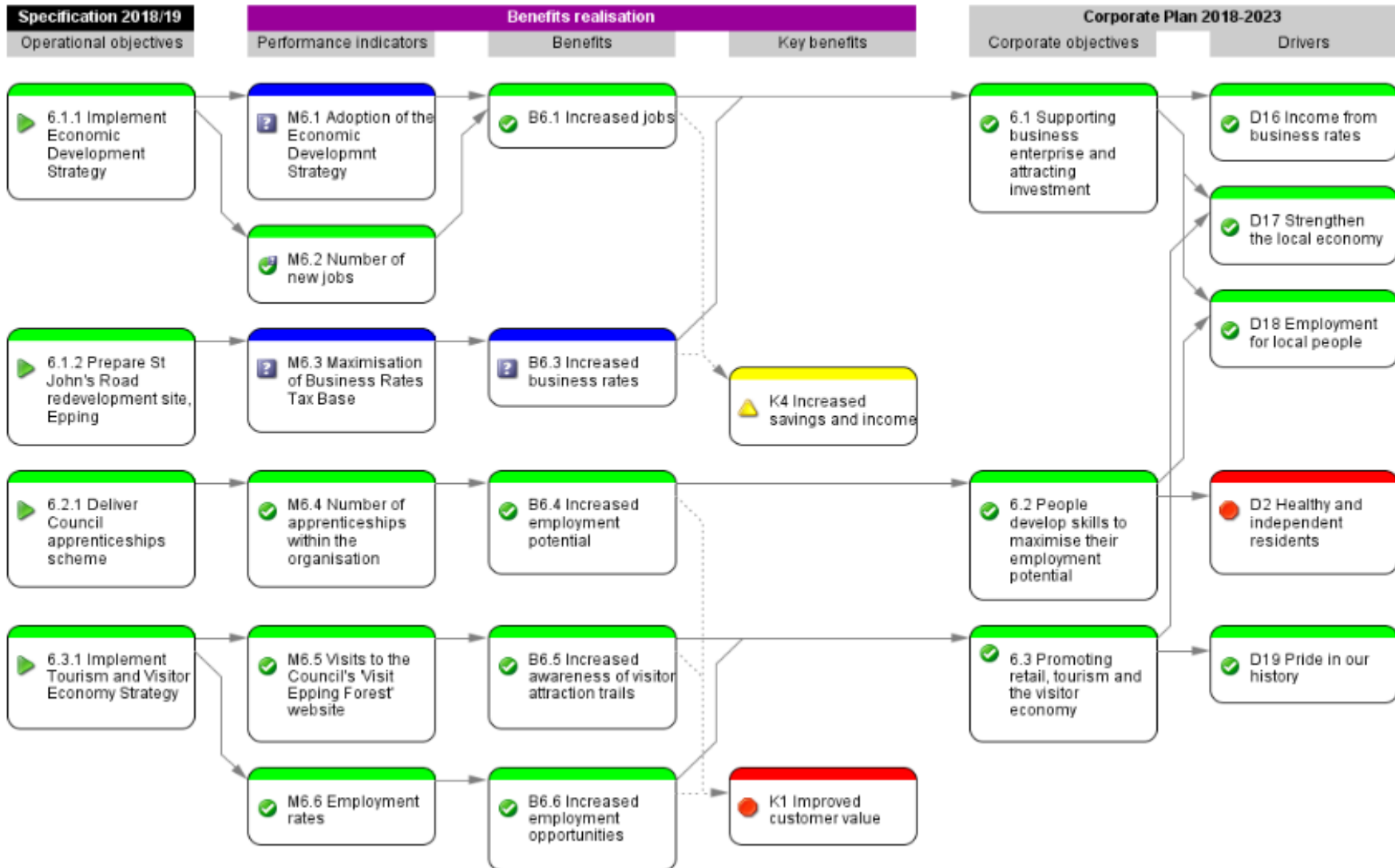
Q3 - Target exceeded

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
5.00%	7.84%	✔	10.00%	17.66%	✔	15.00%	25.33%	✔	20.00%		

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 6.2 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.					

Performance indicator M6.3 Increase of Business Rates Tax Base

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?

● Not applicable

Live from

2018

Scrutiny

RSC

Manager

Customer Services Director

Good performance

Aim to Maximise

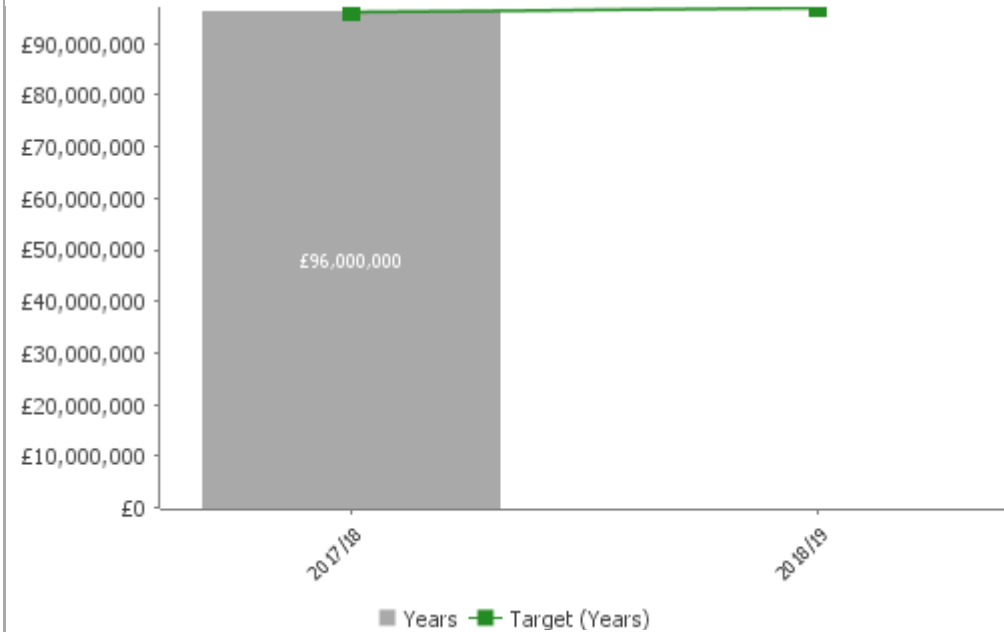
Corporate or Partnership indicator

Corporate

Annual trend



Trend chart



Comments

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		

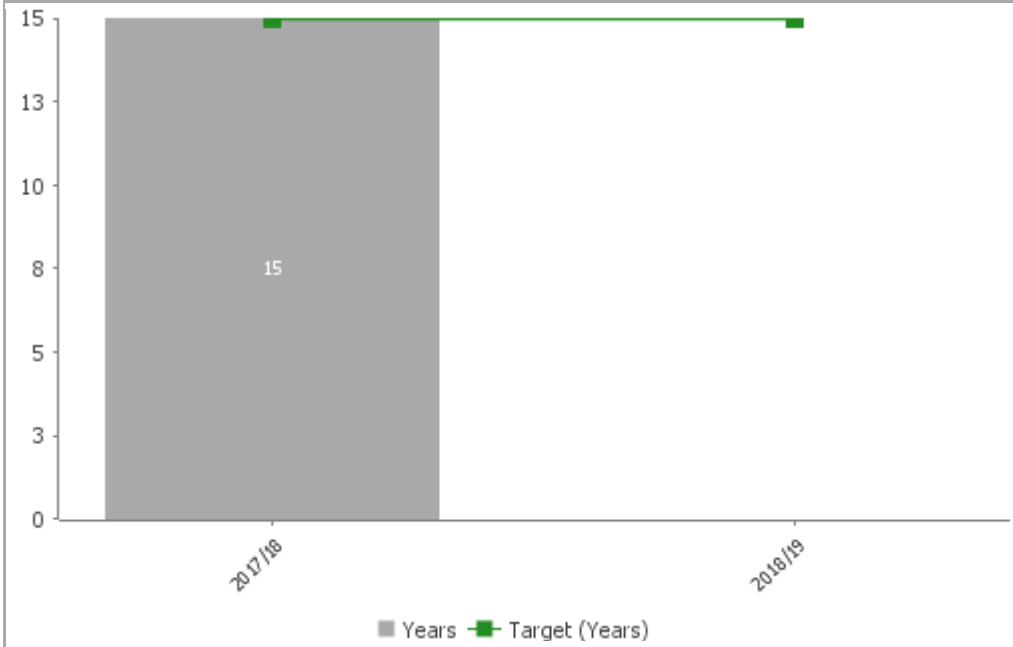
Performance indicator M6.4 Number of apprenticeships within the organisation

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.

<i>Is year-end target likely to be achieved?</i>	<i>Live from</i>	<i>Scrutiny</i>
▶ Yes	2018	RSC

<i>Manager</i>	<i>Good performance</i>	<i>Corporate or Partnership indicator</i>	<i>Annual trend</i>
Business Services Service Director	Aim to Maximise	Corporate	↑

Trend chart *Comments*



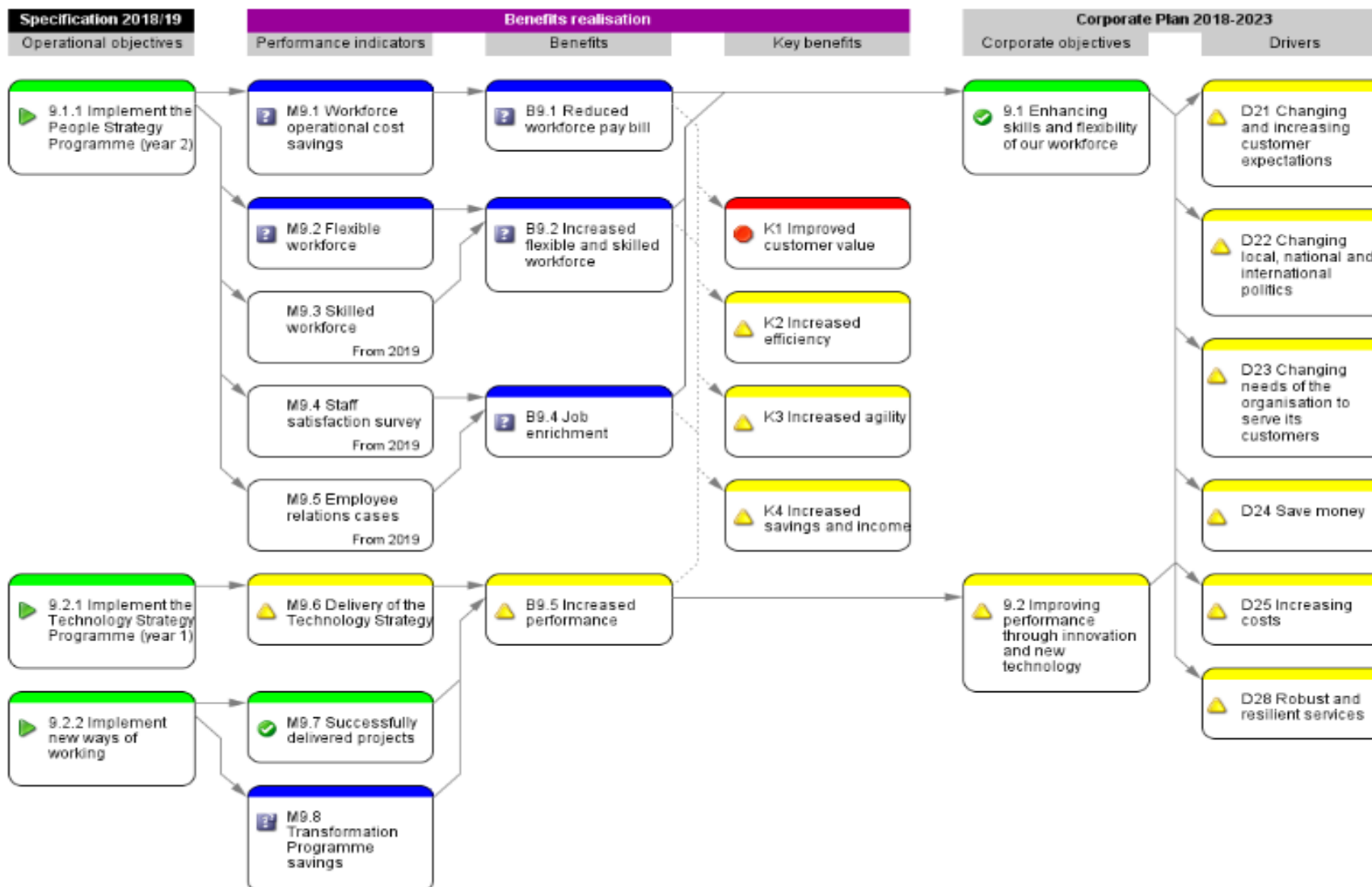
Q3 - Please note that data will now be reported at quarter 4 for this performance indicator

Corrective action

2018/19		
Target	Value	Status
15		

▲ 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 fluid workforce that is able to work collaboratively across boundaries and combining the ethos of public service with a commercial understanding.	57%	29-Jun-2020	Implement	RSC	Business Services Service Director


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

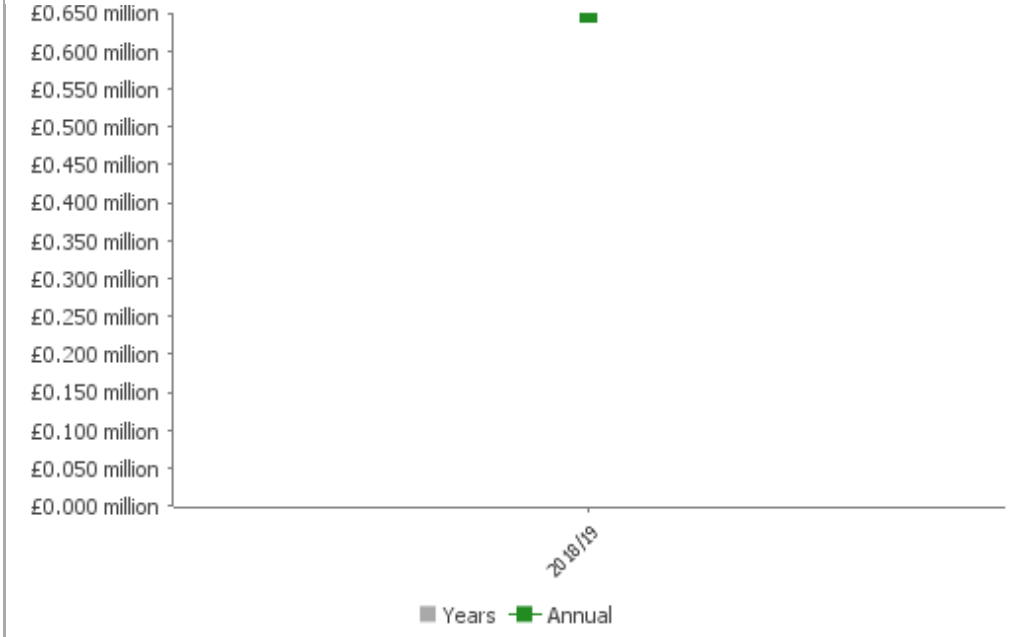
RAG	Description	Progress	Due date	Stage	Scrutiny	Manager
	Technology Strategy Programme 2018 - 2023 NB % Completion for this project is based on the following: Total Projects completed as % of total scheduled/planned projects. As a result addition of new projects will result in % performance dropping.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

? Performance indicator **M9.1 Workforce operational cost savings**

This indicator is intended to measure the savings from the workforce pay bill.	Is year-end target likely to be achieved?	Live from	Scrutiny
	 Uncertain	2018	RSC

Manager	Good performance	Corporate or Partnership indicator	Annual trend
Business Services Service Director	Aim to Maximise	Corporate	

Trend chart	Comments
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Please note this is an annual indicator.

Corrective action

People Strategy Prog. Manager to realign the programme plan to realise the 2019 savings

2018/19		
Target	Value	Status
£0.650 million		

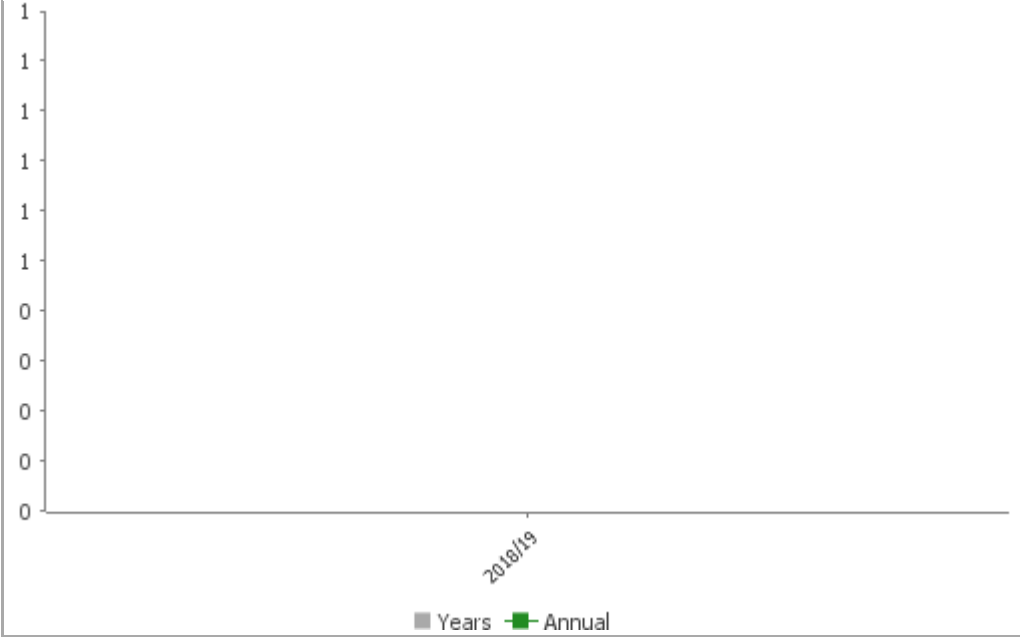
? Performance indicator **M9.2 Increased flexible workforce**

This indicator is a measure of the Job Descriptions in circulation by the organisation.

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

<i>Manager</i>	<i>Good performance</i>	<i>Corporate or Partnership indicator</i>	<i>Annual trend</i>
Business Services Service Director	Aim to Minimise	Corporate	?




<i>Trend chart</i>	<i>Comments</i>
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Please note this is a yearly measure due in Q4 2018/19

Corrective action

2018/19		
<i>Target</i>	<i>Value</i>	<i>Status</i>
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	Scrutiny
	 Not applicable	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
60%		

? Performance indicator **M9.4 Staff satisfaction survey**

The indicator is intended to measure the satisfaction levels of staff.	<i>Is year-end target likely to be achieved?</i>		<i>Live from</i>	<i>Scrutiny</i>
	● Not applicable		2019	RSC
<i>Manager</i>	<i>Good performance</i>	<i>Corporate or Partnership indicator</i>		<i>Annual trend</i>
Business Services Service Director	Aim to Maximise	Corporate		?
<i>Trend chart</i>	<i>Comments</i>			
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.	<i>Corrective action</i>			

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.	<i>Is year-end target likely to be achieved?</i>		<i>Live from</i>	<i>Scrutiny</i>
	 Not applicable		2019	RSC
<i>Manager</i>	<i>Good performance</i>	<i>Corporate or Partnership indicator</i>	<i>Annual trend</i>	
Business Services Service Director	Aim to Minimise	Corporate		
<i>Trend chart</i>	<i>Comments</i>			
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.	<i>Corrective action</i>			

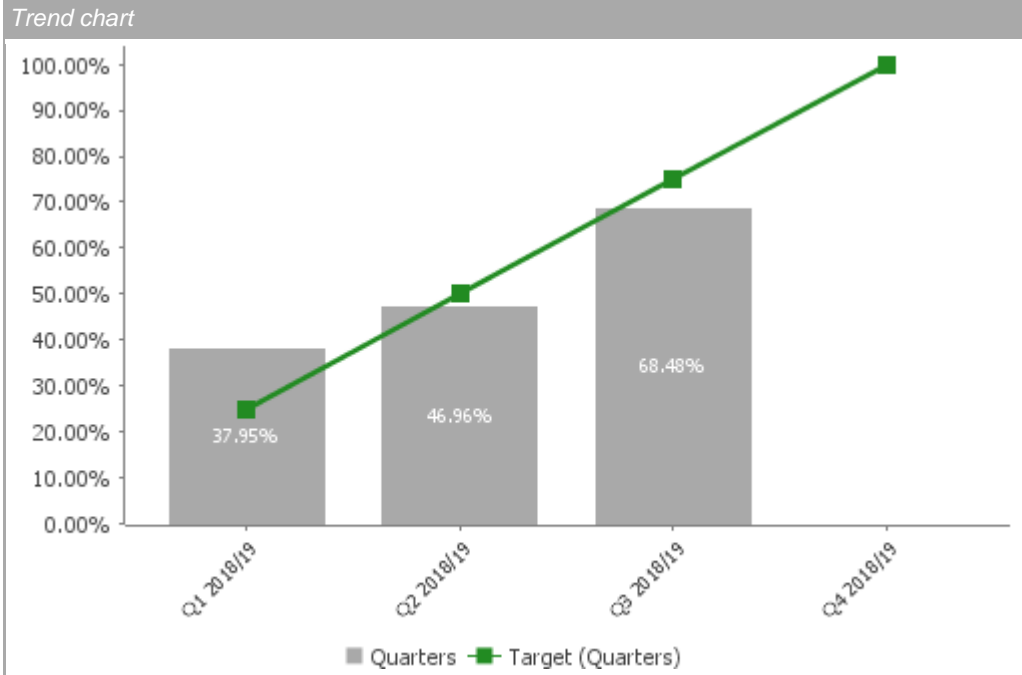
2018/19		
Target	Value	Status

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?	Live from	Scrutiny
Yes	2018	RSC

Manager	Good performance	Corporate or Partnership indicator	Annual trend
ICT Operations Manager	Aim to Maximise	Corporate	



Comments

Q3 - 165 Projects due in 18/19

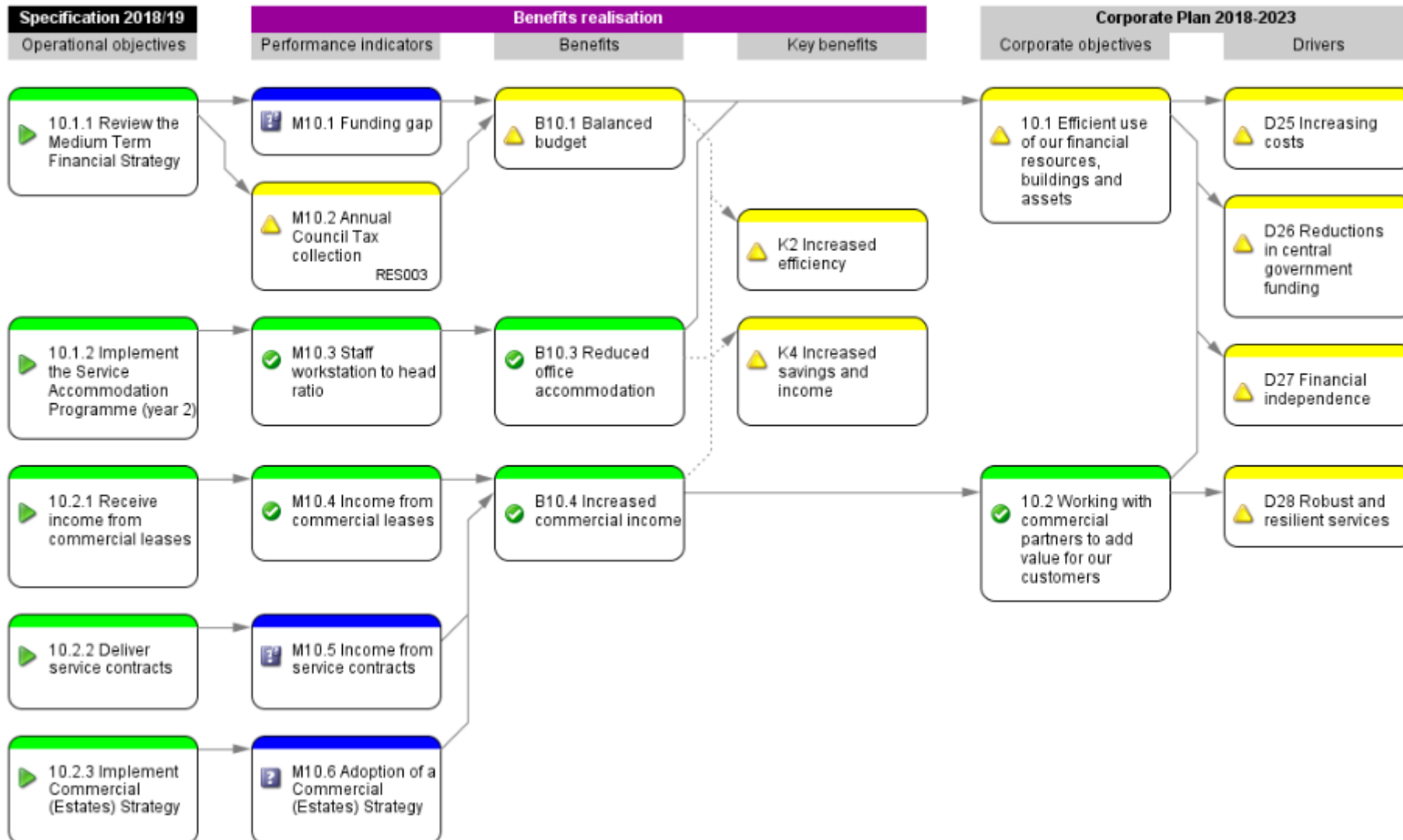
113 Completed
52 in Progress

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%		

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.					

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

? Performance indicator **M10.1 Funding gap**

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).

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

<i>Manager</i>	<i>Good performance</i>	<i>Corporate or Partnership indicator</i>	<i>Annual trend</i>
Assistant Director - Accountancy (RAC01)	Aim to Minimise	Corporate	?

<i>Trend chart</i>	<i>Comments</i>
	Please note this is an annual measure
	<i>Corrective action</i>

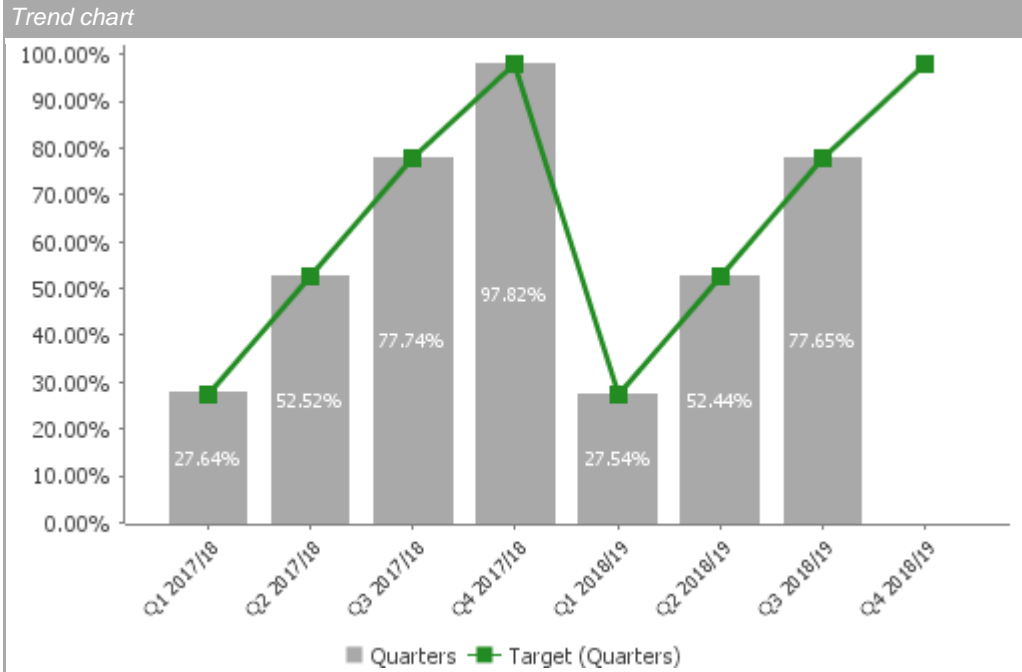
2018/19		
Target	Value	Status
£1,453,000		

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).

<i>Is year-end target likely to be achieved?</i>	<i>Live from</i>	<i>Scrutiny</i>
Yes	2012	RSC

<i>Manager</i>	<i>Good performance</i>	<i>Corporate or Partnership indicator</i>	<i>Annual trend</i>
Customer Services Director	Aim to Maximise	Corporate	



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

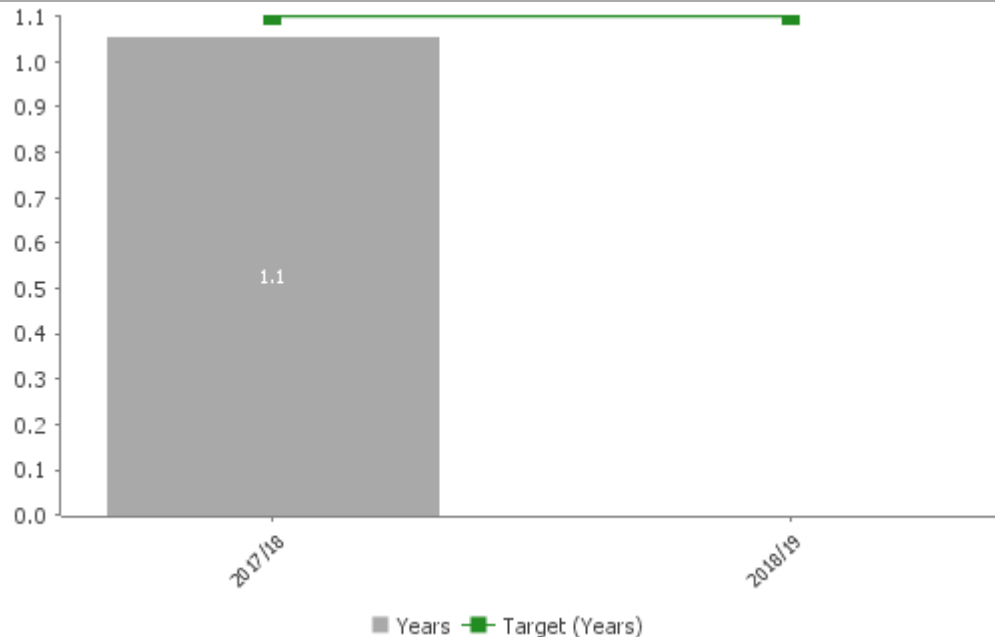


Trend chart

Comments

Please note this is an annual measure

Corrective action



2018/19		
Target	Value	Status
1.1		

Performance indicator M10.4 Income from commercial leases

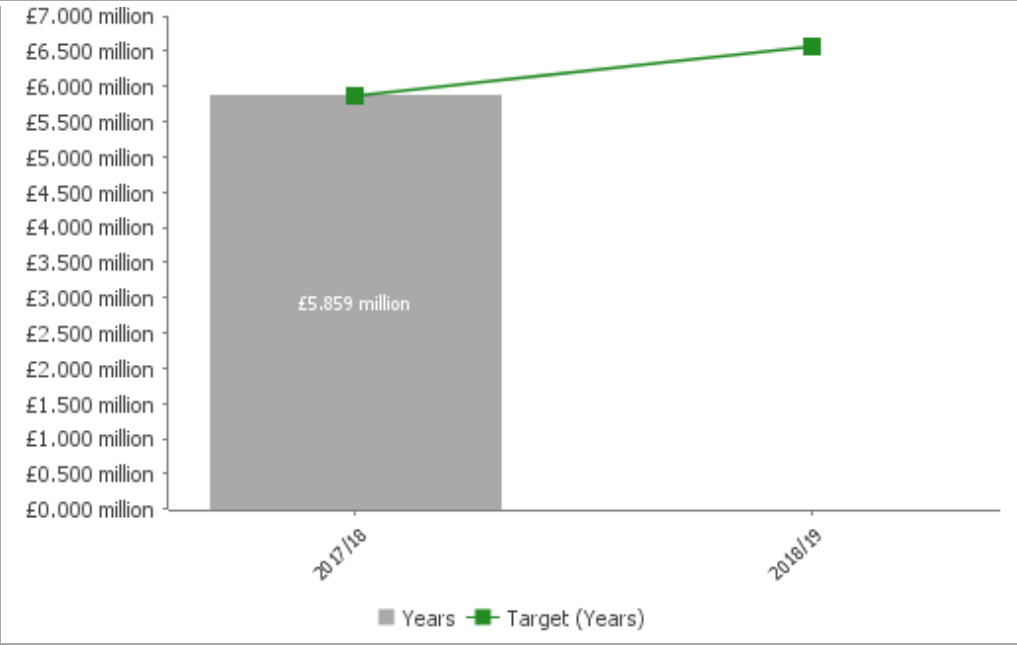
This indicator is intended to measure the incremental increases in income from existing and new commercial leases that the Council holds. This rolls up to the working with commercial partners to add value for our customers.

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

Manager
Commercial and Regulatory Services Director

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

Trend chart



Comments

Please note this is an annual measure

Corrective action

2018/19		
<i>Target</i>	<i>Value</i>	<i>Status</i>
£6.560 million		

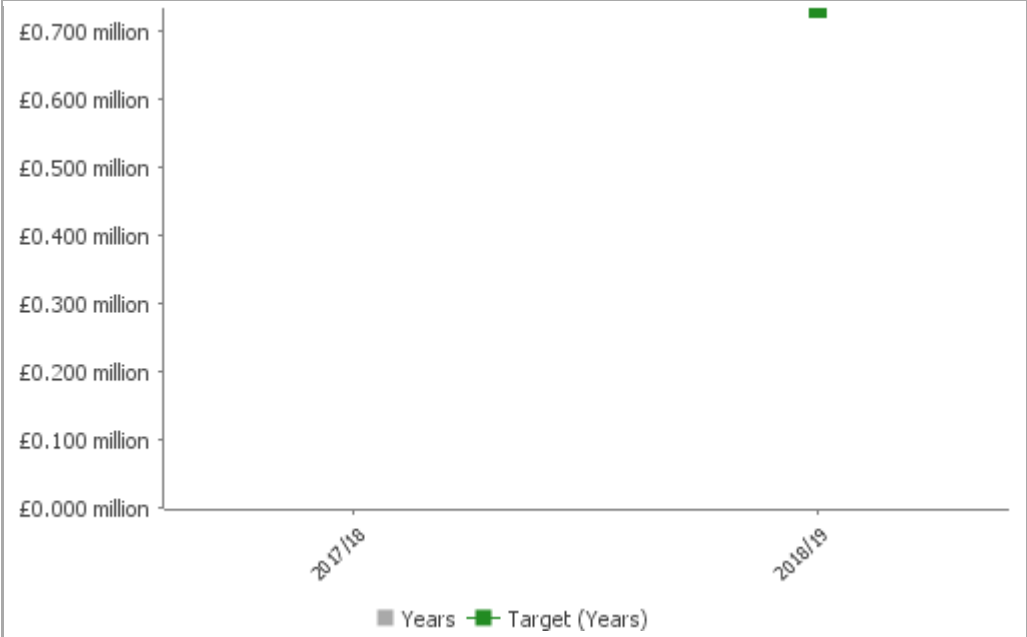
? Performance indicator **M10.5 Income from service contracts**

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
● Not applicable	2018	RSC

Manager	Good performance	Corporate or Partnership indicator	Annual trend
Assistant Director - Accountancy (RAC01)	Aim to Maximise	Corporate	?

Trend chart *Comments*



Please note this is an annual measure

Corrective action

2018/19		
Target	Value	Status
£0.734 million		