


Stronger Communities - People live longer, healthier and independent lives, Adults and children are supported in times of need, People and communities achieve their full potential

Corporate Objective - 1. Engaging with the changing needs of our customers

Key Performance Indicator	Progress (baseline and target data)	Comments	Lead Directorate & Responsible Officer			
Increased Customer Satisfaction <i>Aligning to the Council's focus to put the customer at the heart of everything we do</i>	Target = 80.00%	<u>Corrective Action</u> Quarter 3 Performance Percentages will increase gradually as we bring more services into the Contact Centre. Quarter 2 Performance The overall number of feedback responses is 3,532. Of those 2,648 were satisfied – 75%.	Customer Services Director			
	2019/20			Actual	Target	Status
	Q1				80.00%	
	Q2			75.00%	80.00%	✓
	Q3			83.00%	80.00%	✓
	Q4				80.00%	
Improved Customer first contact resolution <i>The fundamental purpose of the corporate contact centre is to resolve customer enquires at the first point of contact, not including follow up calls</i>	Target = 45.00%	<u>Corrective Action</u> Quarter 3 Performance This figure will increase as we bring more services into the contact centre, and has been increased during Nov and Dec to nearer the 45% forecast for this figure Quarter 2 Performance The transition of other service areas customer contact into the call centre will see staff upskilled on these areas and drive a higher first point resolution. Planning have just transitioned over and the next area will be Housing, timelines and resource to be agreed. Quarter 1 Performance The 1st quarter outturn was below target due to staff resignation of both team leaders, staff sickness, system difficulties (telephony and ICT equipment) and due to services not yet being fully integrated with the Contact Centre.	Customer Services Director			
	2019/20			Actual	Target	Status
	Q1			37.31%	45.00%	✓
	Q2			34.71%	45.00%	✗
	Q3			40.17%	45.00%	✗
	Q4				45.00%	

Programme	Progress	Comments	Lead Directorate & Responsible Officer
<p>Customer Excellence: Programme <i>A range of customer related projects to meet the changing needs of our customers</i></p> <p>Programme milestones: Q1 Establishment of Universal Credit Impact Working Group Q2 Establishment of Customer Experience Strategy Working Group. Review of current customer engagement Q3 Development of Customer Experience Strategy Q4 Completion of baseline of impacts of Universal credit on Council services and production of mitigating actions for 2020/21. Implementation of first phase of Customer Experience Strategy. Launch of Waltham Abbey multi agency centre</p>	<p>RAG <u>Corrective Action</u></p> 	<p><u>Quarter 3 Performance</u> The Customer Service Strategy was presented to Cabinet on 18th November 2019. The final design work is underway prior to the external launch in Q4. Customer Service Champion working group continues to meet in accordance with initial aims of the Customer Service Strategy to 'fix the basics' internally.</p> <p><u>Quarter 2 Performance</u> Working group established, initial meeting held, Customer Champions across service areas in place, review of current customer engagement completed & results feeding into strategy. Customer Experience Strategy is developed, presented to Leadership & Stronger Communities select committee, also via customer focus groups for feedback. Milestones for objectives are currently being worked, strategy to be launched in New Year.</p> <p><u>Quarter 1 Performance</u> Work is underway on a number of projects including the Universal Credit Impact Working Group which will inform future actions when complete. The appointment of a new Customer Services Manager on 8th July 2019 will accelerate the work around a new Customer Service Strategy for delivery in October.</p>	<p>Customer Services Director</p>


Programme	Progress	Comments	Lead Directorate & Responsible Officer
<p>Insight & Behaviour: Programme <i>A range of customer related projects to understand the wants & needs of our customers & the data evidence to support future decisions</i></p> <p>Programme milestones: Q1 Launch of Digital Inclusion Programme Q2 Production of Digital Inclusion outcomes and recommendations report Q3 Production of Strategic Action Plan for Digital Inclusion</p>	<p>RAG <u>Corrective Action</u></p> 	<p><u>Quarter 3 Performance</u> Key priorities (action plan) for action were presented to Stronger Communities Select Committee in October</p> <p><u>Quarter 2 Performance</u> The Insight project with Citizens Online on digital inclusion has been completed. Key priorities for action have been identified and work against these is already underway including the establishment of a Digital Inclusion Network with partners and a Digital Buddy programme to provide support to end-users.</p>	<p>Customer Services Director</p>

Q4 Data led review of customer service outlets for future options

Quarter 1 Performance

There are on-going projects that will lead to future actions under this work programme. The Switch project in conjunction with Citizens Online is continuing and will shortly produce a deep-dive into the Council area and provide data and insight into future digital inclusion work which will be presented in October to the Stronger Communities select Committee.

Corporate Objective - 2. Supporting healthy lifestyles

Programme	Progress	Comments	Lead Directorate & Responsible Officer
<p>Delivery of the Epping Forest Health & Wellbeing Strategy Programme <i>To facilitate & directly deliver a range of health-related projects</i></p> <p>Programme milestones: Quarter 3 & Quarter 4: Continuation of delivery of the partnership action plan</p>	<p>RAG <u>Corrective Action</u></p> 	<p><u>Quarter 3 performance:</u> Epping Forest Health & Wellbeing Action Plan has been adopted by partners and is monitored by the multi-agency H&WB Board. The overarching partnership action plan is RAG rated Green.</p> <p><u>Quarter 2 Performance:</u> Epping Forest Health & Wellbeing Action Plan has been adopted by partners and is monitored by the multi-agency H&WB Board. RAG rating indicates 60% of 45 targets rated Green at Q2. 100% of projects within action plan to be RAG rated amber to green.</p> <p><u>Quarter 1 Performance</u> The Epping Forest Health and Wellbeing Strategy Action Plan is being implemented and all targets have been met to date.</p>	<p>Community and Partnership Services Director</p>

Corporate Objective - 3. Promoting independence for older people & people with disabilities

Key Performance Indicator	Progress (baseline and target data)	Comments	Lead Directorate & Responsible Officer																				
<p>Promote and raise awareness of Careline to increase the number of new Telecare alarm installations by 10% each year</p> <p><i>Careline enables older and disabled residents to remain independent and living in their own homes for longer</i></p>	<p>Target = 102</p> <table border="1"> <thead> <tr> <th>2019/20</th> <th>Actual</th> <th>Target</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>47</td> <td>34</td> <td>✓</td> </tr> <tr> <td>Q2</td> <td>71</td> <td>68</td> <td>✓</td> </tr> <tr> <td>Q3</td> <td>115</td> <td>102</td> <td>✓</td> </tr> <tr> <td>Q4</td> <td></td> <td>137</td> <td></td> </tr> </tbody> </table> <p><u>Corrective Action</u></p>	2019/20	Actual	Target	Status	Q1	47	34	✓	Q2	71	68	✓	Q3	115	102	✓	Q4		137		<p><u>Quarter 3 Performance:</u> 44 alarms installed</p> <p><u>Quarter 2 Performance:</u> Target achieved July =10 installs Aug - 11 installs Sept - 13 installs</p> <p><u>Quarter 1 Performance</u> Target achieved</p>	<p>Housing and Property Service Director</p>
2019/20	Actual	Target	Status																				
Q1	47	34	✓																				
Q2	71	68	✓																				
Q3	115	102	✓																				
Q4		137																					

Corporate Objective - 6. Provide culture & leisure

Key Performance Indicator	Progress (baseline and target data)	Comments	Lead Directorate & Responsible Officer																																																																																																																		
<p>Increase new leisure centre attendees year on year</p> <p><i>Number of leisure centre attendances across the District</i></p> <p>This KPI has been revised in order to provide two clearer measures.</p> <p><i>Monitor and review trends for Club Live Direct Debit Membership across each of the Leisure Centres</i></p> <p>Club Life Waltham Abbey</p> <p>Club Life Loughton</p> <p>Club Life Epping</p> <p>Club Life Ongar</p> <p><i>Monitor casual Swimming attendances at each of the Council's swimming pools</i></p> <p>Waltham Abbey</p> <p>Ongar</p> <p>Loughton</p>	<p>Target = 195,021</p> <p><i>*Please note Q1 & Q2 figures have been updated.</i></p> <table border="1"> <thead> <tr> <th>2019/20</th> <th>Actual</th> <th>Target</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>302,363</td> <td>65,007</td> <td>✓</td> </tr> <tr> <td>Q2</td> <td>306,111</td> <td>130,014</td> <td>✓</td> </tr> <tr> <td>Q3</td> <td>201,649</td> <td>195,021</td> <td>✓</td> </tr> <tr> <td>Q4</td> <td></td> <td>260,028</td> <td></td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th>2019/20</th> <th>Actual</th> <th>Target</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>2551</td> <td>2593</td> <td>✓</td> </tr> <tr> <td>Q3</td> <td>2534</td> <td>2593</td> <td>✓</td> </tr> <tr> <td>Q2</td> <td>4057</td> <td>3873</td> <td>✓</td> </tr> <tr> <td>Q3</td> <td>4135</td> <td>3873</td> <td>✓</td> </tr> <tr> <td>Q2</td> <td>1589</td> <td>1526</td> <td>✓</td> </tr> <tr> <td>Q3</td> <td>1659</td> <td>1526</td> <td>✓</td> </tr> <tr> <td>Q2</td> <td>1190</td> <td>1227</td> <td>✓</td> </tr> <tr> <td>Q3</td> <td>1226</td> <td>1227</td> <td>✓</td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th>2019/20</th> <th>Actual</th> <th>Target</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>20,976</td> <td>10,225</td> <td>✓</td> </tr> <tr> <td>Q3</td> <td>11,252</td> <td>10,225</td> <td>✓</td> </tr> <tr> <td>Q2</td> <td>5075</td> <td>4710</td> <td>✓</td> </tr> <tr> <td>Q3</td> <td>4119</td> <td>4710</td> <td>✓</td> </tr> <tr> <td>Q2</td> <td>19,102</td> <td>17,497</td> <td>✓</td> </tr> <tr> <td>Q3</td> <td>17,589</td> <td>17,497</td> <td>✓</td> </tr> </tbody> </table>	2019/20	Actual	Target	Status	Q1	302,363	65,007	✓	Q2	306,111	130,014	✓	Q3	201,649	195,021	✓	Q4		260,028		2019/20	Actual	Target	Status	Q2	2551	2593	✓	Q3	2534	2593	✓	Q2	4057	3873	✓	Q3	4135	3873	✓	Q2	1589	1526	✓	Q3	1659	1526	✓	Q2	1190	1227	✓	Q3	1226	1227	✓	2019/20	Actual	Target	Status	Q2	20,976	10,225	✓	Q3	11,252	10,225	✓	Q2	5075	4710	✓	Q3	4119	4710	✓	Q2	19,102	17,497	✓	Q3	17,589	17,497	✓	<p><u>Corrective Action</u></p> <p><u>Quarter 3 Performance</u></p> <p>The performance data for the current reporting period is estimated only due to December not yet being completed.</p> <p>The attendance numbers for at each centre was as follows:</p> <ul style="list-style-type: none"> • Epping – 28,817 • Loughton – 77,982 • Ongar – 30,328 • Waltham Abbey – 64,522 <p><u>Quarter 2 Performance</u></p> <p>The attendance numbers for at each centre was as follows:</p> <table border="1"> <thead> <tr> <th></th> <th>Estimate</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>Epping</td> <td>27,414</td> <td>41,377</td> </tr> <tr> <td>Loughton</td> <td>78,848</td> <td>117,931</td> </tr> <tr> <td>Ongar</td> <td>29,244</td> <td>44,142</td> </tr> <tr> <td>Waltham Abbey</td> <td>68,751</td> <td>102,661</td> </tr> </tbody> </table> <p><i>*Please note Q2 figures have been updated. Estimated data is left for a comparison with Q3 estimate.</i></p> <p><u>Quarter 1 Performance:</u></p> <p>The attendance numbers for at each centre:</p> <table border="1"> <thead> <tr> <th></th> <th>Estimate</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>Epping</td> <td>28,743</td> <td>42,934</td> </tr> <tr> <td>Loughton</td> <td>77,690</td> <td>117,582</td> </tr> <tr> <td>Ongar</td> <td>27,018</td> <td>42,975</td> </tr> <tr> <td>Waltham Abbey</td> <td>66,635</td> <td>98,872</td> </tr> </tbody> </table> <p><i>*Please note Q1 figures have been updated. Estimated data is left for a comparison with Q2 estimate.</i></p>		Estimate	Actual	Epping	27,414	41,377	Loughton	78,848	117,931	Ongar	29,244	44,142	Waltham Abbey	68,751	102,661		Estimate	Actual	Epping	28,743	42,934	Loughton	77,690	117,582	Ongar	27,018	42,975	Waltham Abbey	66,635	98,872	<p>Contracts and Technical Services Director</p>
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Key Performance Indicator	Progress (baseline and target data)	Comments	Lead Directorate & Responsible Officer																				
Increase cultural activity attendance <i>Cultural activity users of; Epping Forest District Museum, Lowewood Museum, Outreach activities, & Remote users</i>	Target = 154,000 <table border="1"> <thead> <tr> <th>2019/20</th> <th>Actual</th> <th>Target</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>203,023</td> <td>51,500</td> <td>✓</td> </tr> <tr> <td>Q2</td> <td>130,095</td> <td>103,000</td> <td>✓</td> </tr> <tr> <td>Q3</td> <td>156,624</td> <td>154,000</td> <td>✓</td> </tr> <tr> <td>Q4</td> <td></td> <td>206,000</td> <td></td> </tr> </tbody> </table>	2019/20	Actual	Target	Status	Q1	203,023	51,500	✓	Q2	130,095	103,000	✓	Q3	156,624	154,000	✓	Q4		206,000		<u>Corrective Action</u> Q3 performance: Target met as of (12/12/19) Users in Person: 9940 Total usage: 156,624 <u>Quarter 2 Performance</u> Target met Users in Person – 12,597 Total Usage – 130,095 <u>Quarter 1 Performance</u> Target met Users in Person – 11,015 Total Usage – 173,787	Community and Partnership Services Director
2019/20	Actual	Target	Status																				
Q1	203,023	51,500	✓																				
Q2	130,095	103,000	✓																				
Q3	156,624	154,000	✓																				
Q4		206,000																					

Corporate Objective - 7. Keeping the district safe


Key Performance Indicator	Progress (baseline and target data)	Comments	Lead Directorate & Responsible Officer																				
Community Safety Hub added value <i>Measuring the positive disposables concluded by the Community Safety Hub (as set by the Police Activity & Tasking Log and by self-generation from officers). 'Positive disposables' - indicates all positive outcomes including support for victims and actions carried out by the team</i>	Target = 95% <table border="1"> <thead> <tr> <th>2019/20</th> <th>Actual</th> <th>Target</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>73%</td> <td>95%</td> <td>✗</td> </tr> <tr> <td>Q2</td> <td>97.4%</td> <td>95%</td> <td>✓</td> </tr> <tr> <td>Q3</td> <td>100%</td> <td>95%</td> <td>✓</td> </tr> <tr> <td>Q4</td> <td></td> <td>95%</td> <td></td> </tr> </tbody> </table>	2019/20	Actual	Target	Status	Q1	73%	95%	✗	Q2	97.4%	95%	✓	Q3	100%	95%	✓	Q4		95%		<u>Corrective Action</u> Quarter 3 Performance: 13 tasking requests received 7 of these were in support of EFDC core functions where threats to safety of staff received– all accepted and actioned. 22 self-generated or intelligence led actions carried out all with positive outcomes includes arrests for serious acquisitive crime, weapons, assault and drugs offences 14 stolen vehicles recovered, Class A and B drugs seized. 100% achievement of target. <u>Quarter 2 Performance</u> 38 operations/tasks completed one incomplete. The caveat on that it was due to lack of EFDC availability of CCTV staff which is why we have 1 failure. Added value completion rate is 97.4% which is on target. <u>Quarter 1 Performance</u> 22 activity/tasks undertaken. 16 completed: <ul style="list-style-type: none"> • 2 self generated actions - completed • 2 tasks outstanding with EP *The above is in addition to the patrols performed by the EFDC Community Safety Team officers.	Community and Partnership Services Director
2019/20	Actual	Target	Status																				
Q1	73%	95%	✗																				
Q2	97.4%	95%	✓																				
Q3	100%	95%	✓																				
Q4		95%																					

Corporate Objective - 08. Keeping the district clean & green

Key Performance Indicator	Progress (baseline and target data)				Comments	Lead Directorate & Responsible Officer	
Increase in Recycling An increase in the amount of recycling produced by the District	Target = 57%				<u>Corrective Action</u>	Quarter 3 Performance The increase in recycling is mainly due to reductions in household residual weights Quarter 2 Performance Exceeded target for quarter Quarter 1 Performance This high recycling level is due to the green waste levels during this growing season and will now fall each quarter until the end of the year.	Contracts and Technical Services Director
	2019/20	Actual	Target	Status			
	Q1	64.81%	57%	✓			
	Q2	62.58%	57%	✓			
	Q3	61.04%	57%	✓			
Q4		57%					


Key Performance Indicator	Progress (baseline and target data)				Comments	Lead Directorate & Responsible Officer	
Reduction of household waste A reduction in the amount of household waste produced on average per household in the District	Target = 300				<u>Corrective Action</u>	Quarter 3 Performance Weights are steady but lower than in previous years Quarter 2 Performance Improved on target set Quarter 1 Performance Expected level of waste for this quarter	Contracts and Technical Services Director
	2019/20	Actual	Target	Status			
	Q1	89	95	✓			
	Q2	183	196	✓			
	Q3	269	300	✓			
Q4		410					

Corporate Objective - 09. Improving the district housing offer


Programme	Progress	Comments	Lead Directorate & Responsible Officer
To deliver the Council housebuilding programme <i>Building or acquiring new affordable properties in the</i>	RAG  <u>Corrective Action</u> Phase 2 – Main Contractor is being pressed for resolution	<u>Quarter 3 Performance:</u> Phase 2 – Burton Road, Loughton. All complete and handed over with the exception of 6 remaining units in Churchill Court due to a gas	Housing and Property Service

<p><i>District</i></p> <p>Programme milestones:</p> <p>Phase 1 – Waltham Abbey</p> <p>Phase 2 – Burton Road, Loughton</p> <p>Phase 3 – Epping, Coopersale, North Weald</p> <p>Phase 4.1 – Loughton, Chequers Road (A), Bushfields, Chester Road, Queensway and Millfield</p>	<p>with UKPS as handover date is awaited for remaining 6 units.</p> <p>Phase 3 - with the exception of Queens Road all other sites in Phase 3 are completed.</p> <p>Phase 4.1– First 5 sites start on site in Spring 2020 following completion of contract and site possession. Site completion anticipated 52 weeks from possession.</p>	<p>connection issue. Awaiting confirmation but completion is currently anticipated January 2020.</p> <p>Phase 3 - the final development making up Phase 3 at Queens Road, North Weald remains on target to be completed by August 2020.</p> <p>Phase 4.1 - Tenders for the first 5 sites have been received and are awaiting approval by the CHBCC 19TH December 2019. Chequers Road (A), Bushfields, Chester Road, Queensway and Millfield.</p> <p><u>Quarter 2 Performance:</u> Phase 2 – Burton Road, Loughton. Davies court was handed over on 4th September and Churchill Court is on target to be handed over by the end of September 2019. Phase 3 - the final development making up Phase 3 at Queens Road, North Weald remains on target to be completed by September 2020. Phases 4,5 & 6 - Tenders for Package 4 (4 x sites in Loughton and Buckhurst Hill) were sent out to all contractors on the Framework Alliance at the end of August. These are due back later in early October. Once evaluated, tenders will be reported to the next Council House-building Cabinet Committee. In the meantime, works have started on each of the sites to make them secure, remove roofs and doors, and in some cases demolish the garage structures, so that the planning approval is secured and enable the Development Team to gather ground contamination information as part of the pre-construction phase.</p> <p><u>Quarter 1 Performance</u> Phase 2 - due to the fire at Churchill Court contract completion has been delayed to September 2019. An extension of time claim from the contractor has been applied for but is yet to be determined. Phase 3 - works at Queens Road are progressing as per programme and it is hoped that some time can be shaved off the works programme. Phase 4,5 and 6 - Delays in receiving the results of the soil investigation have led to the design programme being a little behind schedule (particularly in relation to foundation and underground services). This has meant that the tender issue has been delayed until the end of July 2019</p>	<p>Director</p>
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Corporate Objective - 10. Planning development priorities & 11. Ensuring infrastructure supports growth

Programme	Progress	Comments	Lead Directorate & Responsible Officer
<p>Local plan programme: Programme</p> <p>Programme milestones:</p> <p>Quarter 1 Examination hearings taken place and concluded in June 2019</p> <p>Quarter 2 Agree the Main Modifications to the Plan. Agree the timetable for the work with the Inspector. Depending on above, go out to main modifications consultation in September. Agree a new timescale and revise the current Local Development Scheme Likely need to revise the current Local Development Scheme</p> <p>Quarter 3 Final report from the Inspector Final report from the Inspector is likely to be in 2020/21</p> <p>Quarter 4 Minor modifications likely to be in 2020/21 Local Plan Adoption likely to be in 2020/21</p>	<p>RAG <u>Corrective Action</u></p> 	<p><u>Quarter 3 Performance</u> Following receipt of the Inspector’s advice on 2 August 2019, the Council wrote back to the Inspector on 11 October 2019 setting out the further work to be undertaken to support an updated Habitats Regulation Assessment. This sets out a timetable for the completion of the updated Habitat Regulation Assessment (HRA) and Sustainability Appraisal of the proposed Main Modifications to the Plan which is scheduled to be completed by Mid May 2020 with consultation on the Main Modifications from mid June 2020. The Council has recently provided an update on progress to the Inspector and a final methodology for the HRA is expected to be established in early 2020 to enable the Council to undertake the transport modelling and then air quality modelling of various alternative scenarios in accordance with the methodology discussed with Natural England.</p> <p><u>Quarter 2 Performance:</u> The Local Plan examination hearings took longer than expected. As a result of the Inspector’s advice further work is required to support an updated Habitats Regulation Assessment. This means that the Inspectors report will not be received by July 2019 (as set out in the Local Development November 2018) which will have a knock on impact on the timescale for adoption of the Plan. No new timetable has yet been agreed – this is the subject of discussion with consultants and will need to be agreed with the Inspector</p> <p><u>Quarter 1 Performance:</u> The Local Plan examination hearings took longer than expected. It is unlikely that we will receive the Inspector's Report by July 2019 (as set out in the Local Development November 2018) which will have a knock on impact on the timescale for adoption of the Plan. We will, however, receive interim findings from the Inspector by mid-July</p>	<p>Planning Services Director</p>

Corporate Objective - 12. Supporting business enterprise & attracting investment

Programme	Progress	Comments	Lead Directorate & Responsible Officer
<p>St Johns Road Programme <i>A new development to provide a range of leisure & housing to residents & visitors to the District</i></p>	<p>RAG <u>Corrective Action</u></p>  <p>The reason for the delay is that Decembers Cabinet was cancelled due to the General Election.</p>	<p><u>Quarter 3 Performance:</u> The development brief as prepared by WYG has been completed and the conclusions will be presented to Cabinet on 6th January.</p> <p><u>Quarter 2 Performance</u> At a recent Cabinet workshop Members were presented with a number of options. Their recommendations will be presented to a Quality Review Panel on 4th October. We are still on track for the December deadline.</p> <p><u>Quarter 1 Performance</u> Project management consultant appointed & working towards completion of Work Stage 1 resulting in a presentation to Cabinet on 5th December. Programme Board established and meeting monthly</p>	<p>Commercial and Regulatory Services Director</p>

Corporate Objective - 13. People develop skills to maximise their potential & 14. Promoting retail, tourism & the visitor economy

Programme	Progress	Comments	Lead Directorate & Responsible Officer
<p>Growth/Skills/Employment Programme <i>A range of projects to provide a strategic approach to develop the economic & social well-being of the District</i></p> <p>Quarter 3</p> <ul style="list-style-type: none"> • Consultation on Nurturing growth Economic Strategy Document • Resources Report to Cabinet Dec 5th <p>Quarter 4</p> <ul style="list-style-type: none"> • Production of Economic Development Delivery Plan 	<p>RAG <u>Corrective Action</u></p>  <p>A revised Economic Strategy report will be presented to Cabinet in March, in order to include information gathered from the Local High Streets Task & Finish Review</p>	<p><u>Quarter 3 Performance:</u> The consultation on the strategy completed on the 16th and included presentations to the Chairman's annual business networking event, the annual tourism conference and economic stakeholder conference attended by 60 local partners. Revisions to the strategy are underway with report to Cabinet being prepared for early in the new year.</p> <p><u>Quarter 2 Performance</u> An initial Economic Strategy Document, along with initial public feedback, was reviewed by Leadership Team, the Economic Board and Cabinet and a decision made to extend the consultation period until 16th December 2019. A revised Strategy Document has been produced incorporating changes requested by members and reflecting the initial comments from the public. This document is just completing the sign-off phase. 250 hard copies of the new Economic Strategy Document will be</p>	<p>Community and Partnership Services Director</p>


produced with an online version made available via the Council website. An awareness and distribution campaign will include mail-outs and a social media campaign via the Council's PR department. A Stake Holder Conference is being organised at Theydon Bois Village Hall on 13th November which will include speakers on the key themes of the strategy followed by workshops generating further feedback.

Quarter 1 Performance

The key elements of the growth skills and employment programme are contained within the draft economic strategy 'Nurturing Growth', which is currently being reviewed by Members


Stronger Council - A culture of innovation, Financial independence with low Council Tax

Corporate Objective - 15. Enhancing skills & flexibility of our workforce

Programme	Progress	Comments	Lead Directorate & Responsible Officer
<p>People Strategy Programme <i>A range of projects to improve the design & development of the Councils workforce to meet future needs & support the corporate direction of the Council</i></p> <p>Quarter 2</p> <ul style="list-style-type: none"> • Common Operating Model (COM) Finalise structure costings • Development Programmes agreed by Leadership Team • iTrent -Develop and build the Recruitment module • Recruitment Strategy-Project implementation plan completed • Wellbeing Strategy – Finalise Action Plan, review progress and identify actions • Apprentices Appoint cohort 4 and start Higher Level Apprentices (5) • Job families – Consult with TU's • Pay & benefits project – complete closure report 	<p>RAG <u>Corrective Action</u></p>  <p>The RAG rating indicates amber due to the fact that a number of the actions have been started but not finalised. The actions will be finalised in Q4.</p>	<p><u>Quarter 3 Performance:</u></p> <ul style="list-style-type: none"> • Service Manager recruitment finished. 82% of Team Manager roles appointed, 4 are on hold, 2 are at interview stage, 1 is being advertised - Amber • Development Programmes – Service and Team Manager training continues to be delivered - Green • Pilot recruitment module will start in Quarter 4 – Amber (would this be the correct rating as something has been developed but not implemented?) • Recruitment Policy – new Project Plan developed to start in Q1 2020/21 – Amber (same comment as above?) • Mental Health First Aiders – Health and Safety Officer trained. Recruit and train staff moved to Q4. Amber • Workplace Health Champions – completed Green • Job Families agreed with the Trade Unions. Training to take place in Q4 - Amber • Apprentices have passed probation - Green • Wellbeing action plan completed – Green <p><u>Quarter 2 Performance:</u></p> <ul style="list-style-type: none"> • COM – costings completed • L1 TM Training identified (HR/Finance/ Budgets/Emp 	<p>Business Services Service Director</p>

<p>Quarter 3</p> <ul style="list-style-type: none"> • COM - Finish Service & Team Manager recruitment and Start implementing structures • Start Management Programmes • Pilot recruitment module • Amend recruitment policy • Mental health first aiders recruited in house and trained • Workplace health champions up and running • Implement job families <p>Quarter 4</p> <ul style="list-style-type: none"> • Finish implementing structures • Start TNA Training Needs Analysis • Launch the recruitment module • Implement new Recruitment Policy and new process and review end March 2020 • Review wellbeing progress and achievements • Review Apprentice Levy usage 		<p>Law/Performance Management & Coaching/Procurement & Contract Management) Booked for Q3.</p> <ul style="list-style-type: none"> • iTrent recruitment module is progressing with work on the web pages skinning to be completed with consultant help on HTML. • Wellbeing Action Plan to be finalised • Apprentice Prog on target; 10 new apprentices and 5 HL apprentices appointed 2/9/19. • Job Families – Consultation started and formal period closed. Further discussions may take place • Pay and benefits employee consultation concluded, with implementation due 1st October 2019 <p><u>Quarter 1 Performance:</u></p> <ul style="list-style-type: none"> • COM - Team Managers roles are being recruited • Pay, Benefits & JE review - Collective Agreement agreed with Trade Unions, implementation date 1 Oct 19. To consult on job families • Staff development to run in parallel with COM timetable. • Recruitment Strategy complete, finalising the action plan • Development of iTrent - the programme of module implementation is ongoing 	
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Corporate Objective - 16. Improving performance through innovation & new technology

Programme	Progress	Comments	Lead Directorate & Responsible Officer
<p>Digital Enablement Programme <i>A range of projects to improve the design & development of the Councils technology to meet future needs & support the corporate direction of the Council</i></p> <p>Quarter 4 milestones: ICT Team restructure consultation ICT Strategy revised</p>	<p>RAG <u>Corrective Action</u></p> 	<p><u>Quarter 3 Performance</u> The ICT Programme has been under review and the draft content of the revised ICT Strategy is being presented to the Executive Management Team on 13th January 2020, with the intention to present to Cabinet in March. The revised ICT Strategy will include how ICT will support each programme within the Corporate Plan and will also incorporate the items within the MHCLG Local Digital Declaration that EFDC recently signed up to. The ICT Team restructure consultation is due to start towards the end of January 2020, with a new structure that will support the delivery of the ICT Strategy and the Corporate Plan.</p> <p><u>Quarter 2 Performance</u> The ICT Programme is currently under review, following on from Consultants (Itica) being commissioned on various ICT assignments. Itica have met with all Directors and Service Managers to understand what the business and customer needs are, whilst reviewing the capability of ICT to deliver on those</p>	<p>Business Services Service Director</p>


requirements.
 Whilst the review is ongoing, the team are focusing on supporting the Accommodation Review and the role out of Office 365.
 Q3/Q4 milestones will also be updated following the outcome of the review

Quarter 1 Performance:

The overall Project Manager for the ICT Programme is leaving. All tasks have been assigned to a member of staff to continue work tasks. ICT Strategy Action Plan has been reviewed and redundant projects will be removed from Pentana and the overall Strategy reviewed. All remaining actions are on track.

Corporate Objective - 17. Efficient use of our financial resources, buildings & assets

Key Performance Indicator	Progress (baseline and target data)	Comments	Lead Directorate & Responsible Officer
Meet the saving target identified in Medium Term Financial Strategy <i>Ensuring the financial stability of the Council</i>	Target = <u>Corrective Action</u>	Please note this is an annual measure.	Business Services Service Director

Programme	Progress	Comments	Lead Directorate & Responsible Officer
Accommodation Strategy: programme <i>A range of projects to improve the design & development of the Councils buildings & assets to meet future needs & support the corporate direction of the Council</i> Accommodation Strategy Programme - Milestones Quarter 4: <ul style="list-style-type: none"> • Ensure protocols around remote working and guiding principles for agile working are rolled out. • Ensure, remote working IT protocols are rolled out • Ensure IT infrastructure can support remote working • Achieve relevant planning and listed 	RAG <u>Corrective Action</u>  Priority work on ICT Strategy being undertaken	<u>Quarter 3 Performance:</u> <ul style="list-style-type: none"> • Further work on refurbishment designs which were costed by the cost consultant and included some internal changes to create a more open plan and agile, collaborative working space has now been completed and as of 11th November has gone in for planning and listed consent. 8 weeks period with decision first week in January 2020. • Decant Strategy to minimise risk to operational BAU has been completed and will commence January through to May but has dependencies of IT and HR. • Full ICT survey to establish requirements for the refurbishment of the Civic Offices - outstanding • Initial discussions with interested partners (Library, CAB, NHS) to occupy some elements of the building - on target • A communications group with staff has been initiated in December with good turn out, calendar and dates for 2020. • Cabinet report on the detailed options - took place Dec 2019 awaiting feedback. 	Interim Housing Service Director

- approvals
- Appoint Consultants
 - Decant programme to commence as above
 - Ensure IT/AV design is signed off
 - Ensure Furniture Fixtures & Fittings FFE are signed off

Quarter 2 Performance:

- Further work on refurbishment designs which are now being costed by the cost consultant and include some internal changes to create a more open plan and agile, collaborative working space.
- Decant Strategy being worked through to minimise risk to operational BAU
- Full ICT survey to establish requirements for the refurbishment of the Civic Offices.
- Initial discussions with interested partners (Library, CAB, NHS) to occupy some elements of the building.
- Set up of a communications group with staff.
- Further cabinet report on the detailed options going forward.

Quarter 1 Performance:

- Created initial furniture and capacity design for 2nd Floor Civic Centre
- Engaged with Historic England to establish and refresh existing relationship and agree next steps
- Engaged with Bisset Adams – M&E consultant - to establish and refresh existing relationship and agree next steps
- Compiled and released tender document for Civic Centre Café
- Reviewed AV options for Council Chamber

Corporate Objective - 18. Robust local democracy

Key Performance Indicator	Progress (baseline and target data)		Comments	Lead Directorate & Responsible Officer
Maintain number of eligible voters <i>Maintaining the number of residents eligible to vote in the District</i>	Target = 98.6%	<u>Corrective Action</u>	Please note this is an annual measure	Customer Services Director