

Corporate Plan Quarterly Reporting – Exceptions Report (Amber & Red RAG Ratings/ Items of note)

Stronger Communities – People live longer, healthier & independent lives. Adults and children supported in times of need. People and communities achieve their potential

Key performance Indicator Work programme	Target	Actual	Corrective Action (if required)	Comments	Lead Officer
Increased Customer Satisfaction <i>The measure for this KPI is taken from GOVmetric responses from customers on telephone calls taken through the Corporate and revenues Contact centre, emails and website</i>	Q3 80%	83%		This KPI is back on track and is the highest recorded satisfaction in 2019/20.	Rob Pavey
Improved Customer first contact <i>The purpose of the corporate Contact centre is to resolve customer enquiries at the first point of contact</i>	Q3 45%	40.17%	The 45% target is an annual target which is hoped to be achieved by the end of the financial year as more services move into the team.	This is an improvement of 4.56% on the last quarter	Rob Pavey

Stronger Place – delivering effective core services that people want. A district with planned development. An Environment where new and exciting businesses thrive.

To deliver the Council housebuilding programme <i>Building or acquiring new affordable properties in the District</i>	Q3	Red	<p>Phase 2 – Main Contractor is being pressed for resolution with UKPS as handover date is awaited for remaining 6 units.</p> <p>Phase 4 – 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>Phase 2 – Burton Road, Loughton. All complete and handed over with the exception of 6 remaining units in Churchill Court due to a gas 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 - 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>	
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Local Plan Programme	Q3. Amber	The Council wrote 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.	Nigel Richardson
St. John's Road Programme	Q3. Amber	The report was submitted to Cabinet meeting of the 6 th January 2020.	The programme still remains on track however due to the date of the Cabinet being changed from the 11 th December 2019 in response to the General Election,	Jim Nolan

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

People Strategy Programme - a range of projects to improve the design and development of the Council's workforce	Q2. Amber	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.	Service Manager recruitment finished. 82% of Team Manager roles appointed, 4 are on hold, 2 are at interview stage, 1 is being advertised - Amber <ul style="list-style-type: none"> • Development Programmes – Service and Team Manager training continues to be delivered - Green • Pilot recruitment module will start in Quarter 4 – Amber • Recruitment Policy – new Project Plan developed to start in Q1 2020/21 – Amber • Mental Health First Aiders – Health and Safety Officer trained. Recruit and train staff moved to Q4. Amber • Workplace Health Champions – completed Green 	Paula Maginnis
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Accommodation Strategy Programme	Q2. Amber	ICT Infrastructure to be prioritised.	<ul style="list-style-type: none"> • Further work on refurbishment designs including internal creating a more open plan, agile, collaborative working space has now been completed and was submitted for Listed Plannign Consent on 11th November. Decision expected by end of January latest • 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. - Amber • Full ICT survey to establish requirements for the refurbishment of the Civic Offices – outstanding - Amber • Initial discussions with interested partners (Library, CAB, NHS) to occupy some elements of the building - on target 	Sacha Jevans