

# Our Corporate Plan 2018-2023

"Ready for the future"

## Stronger communities

1. People live longer, healthier and independent lives

1.1 Supporting healthy lifestyles

1.2 Promoting independence for older people and people with disabilities

2. Adults and children are supported in times of need

2.1 Safeguarding and supporting people in vulnerable situations

3. People and communities achieve their full potential

3.1 Enabling communities to support themselves

3.2 Provide culture and leisure

3.3 Keeping the district safe

## Stronger places

4. Delivering effective core services that people want

4.1 Keeping the district clean and green

4.2 Improving the district housing offer

5. A district with planned development

5.1 Planning development priorities

5.2 Ensuring infrastructure supports growth

6. An environment where new and existing businesses thrive

6.1 Supporting business enterprise and attracting investment

6.2 People develop skills to maximise their employment potential

6.3 Promoting retail, tourism and the visitor economy

## Stronger council

7. Customer satisfaction

7.1 Engaging with the changing needs of our customers

8. Democratic engagement

8.1 Robust local democracy and governance

9. A culture of innovation

9.1 Enhancing skills and flexibility of our workforce

9.2 Improving performance through innovation and new technology

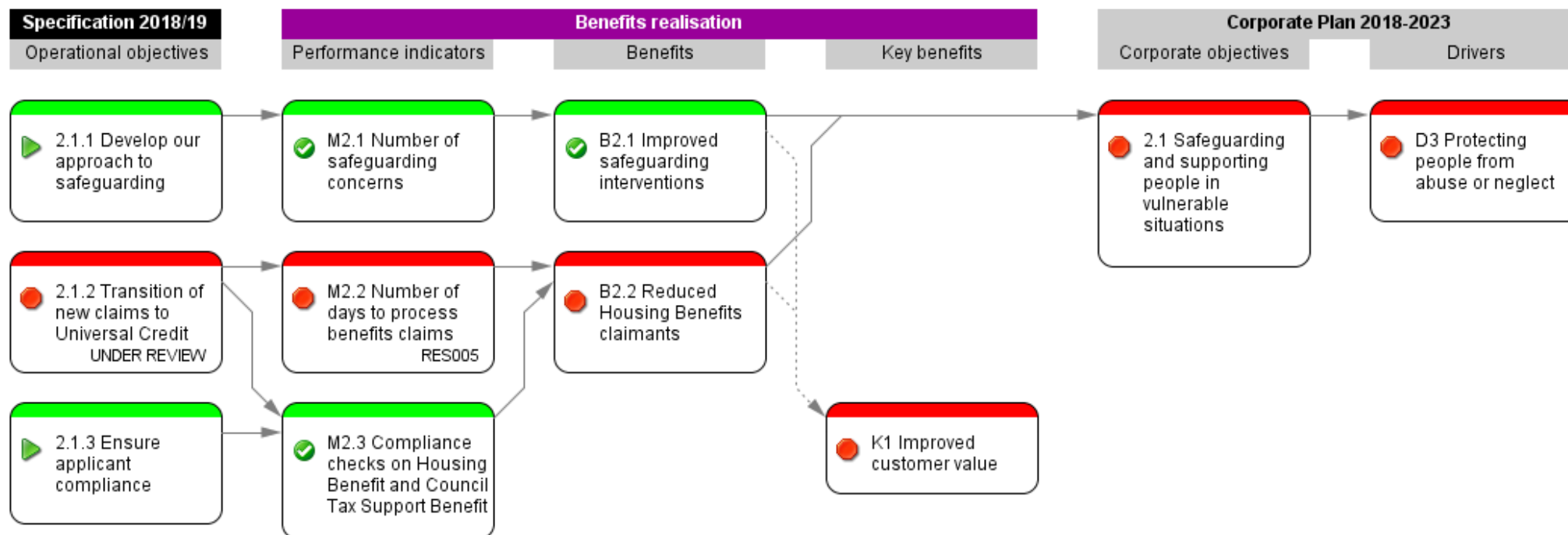
10. Financial independence with low Council Tax

10.1 Efficient use of our financial resources, buildings and assets

10.2 Working with commercial partners to add value for our customers

## ● Aim 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**

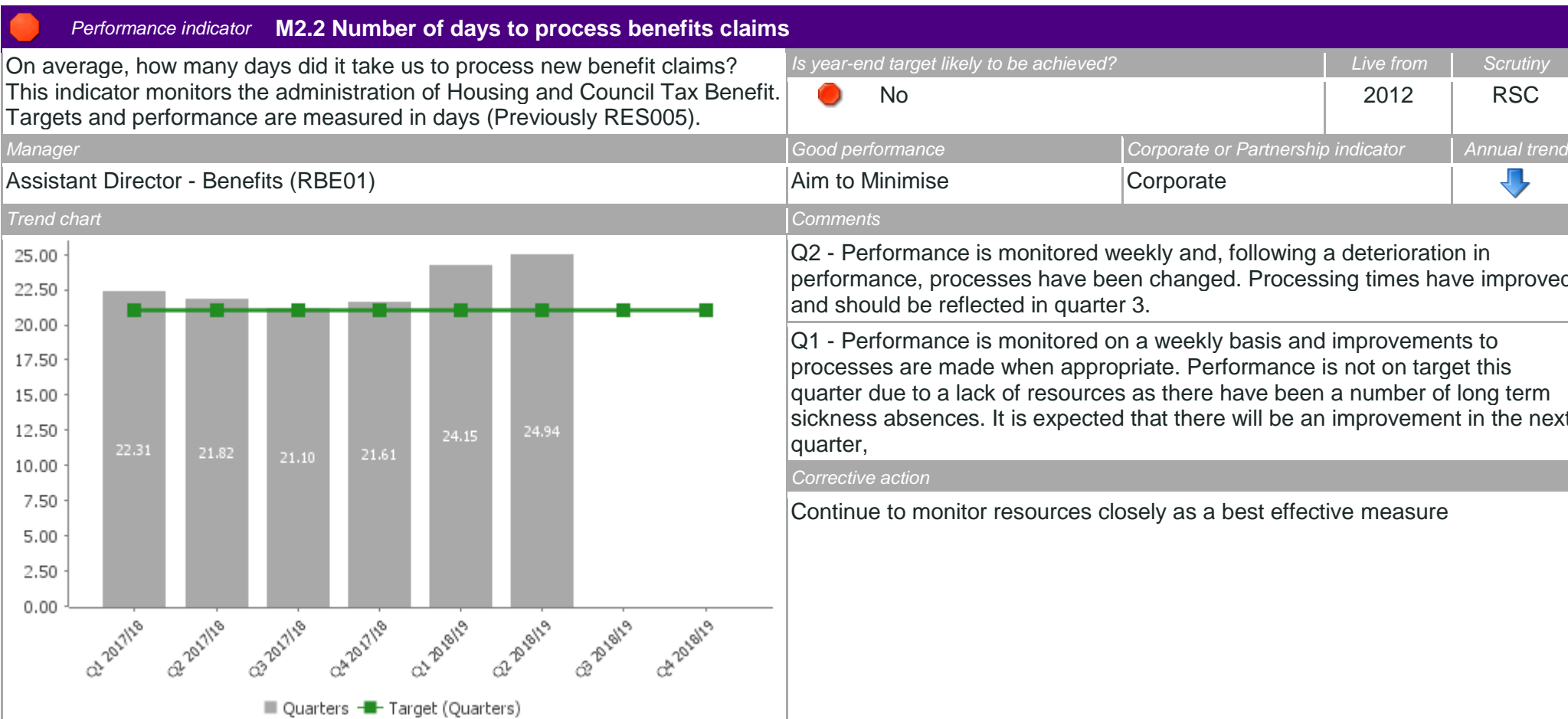
Protecting people in vulnerable situations from abuse and neglect through a well trained workforce and by challenging the barriers that prevent people from accessing the help and support they need.

**Operational objective 2.1.2 Transition of new claims to Universal Credit**

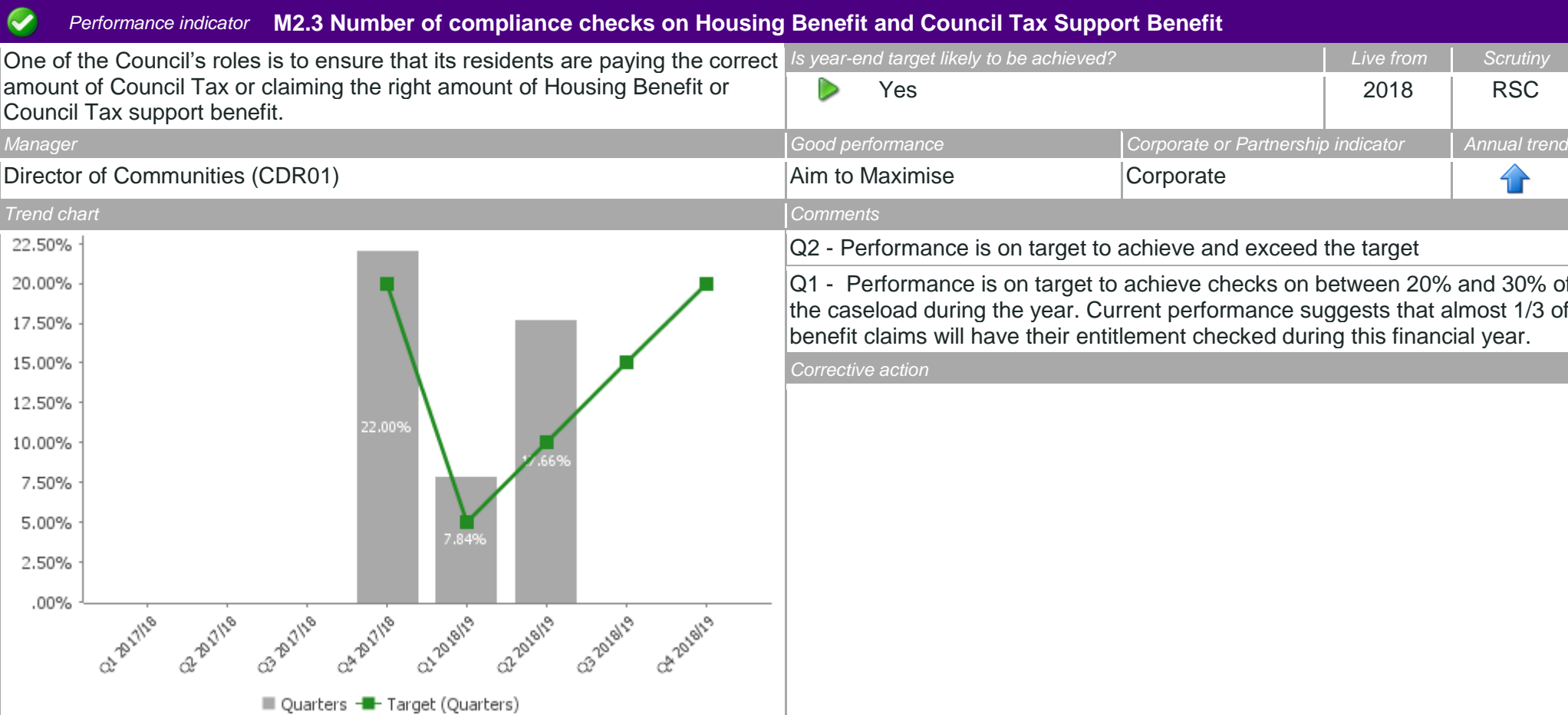
RAG	Description	Progress	Due date	Expected outcome	Scrutiny	Manager
	Transition of new claims to Universal Credit	0%	31-Mar-2019	N/A	RSC	N/A
	Q1 and Q2 - Please note this action will be replaced by a new action.					

**Operational objective 2.1.3 Ensure applicant compliance**

RAG	Description	Progress	Due date	Expected outcome	Scrutiny	Manager
	Ensure applicant compliance	50%	31-Mar-2019	Action On Target	RSC	Assistant Director - Benefits (RBE01)
	Q2 - Performance is on target to achieve and exceed the target					
	Q1 - Performance is on target to achieve checks on between 20% and 30% of the caseload during the year. Current performance suggests that almost 1/3 of benefit claims will have their entitlement checked during this financial year.					



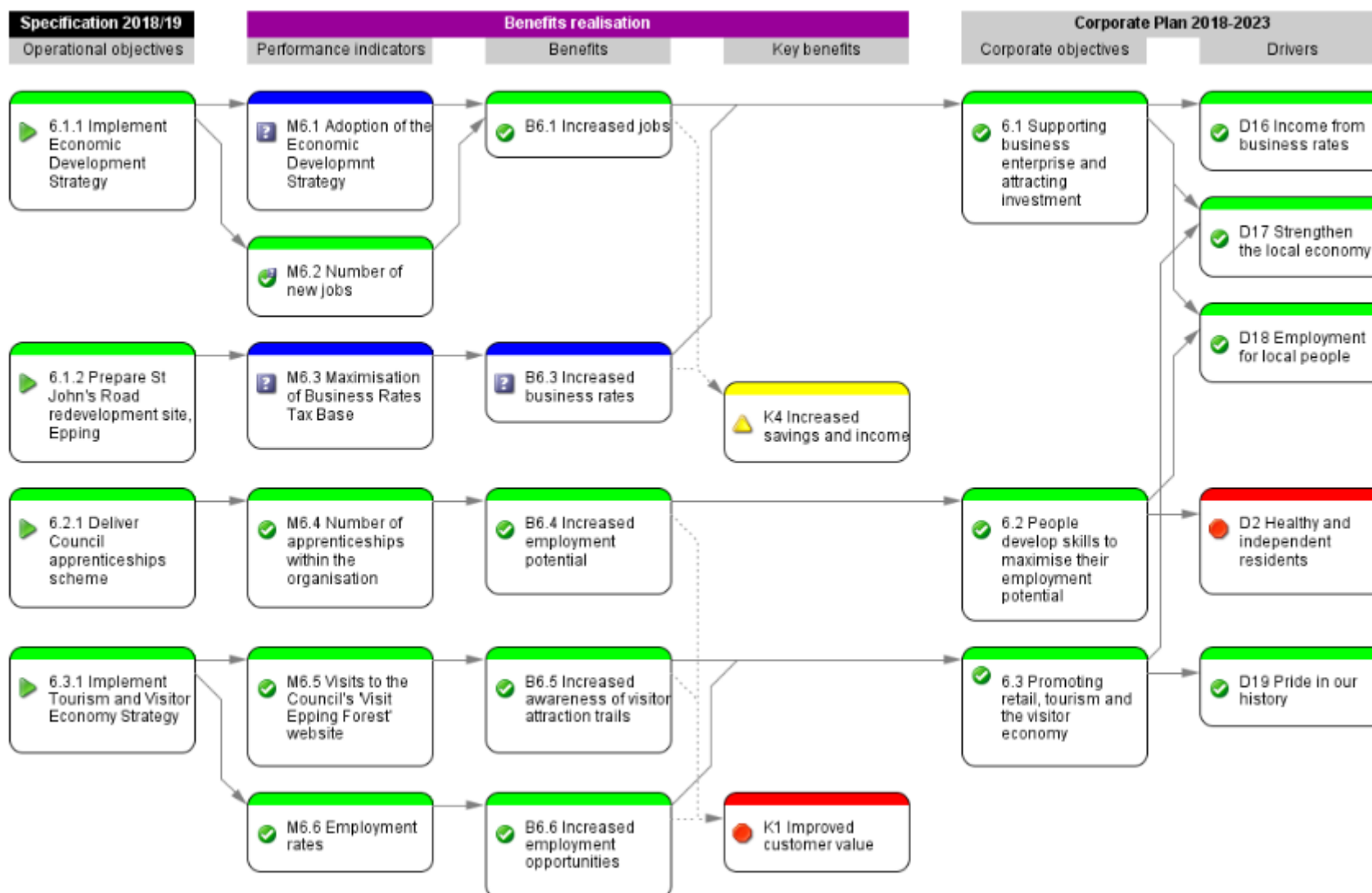
Q1 2018/19			Q2 2018/19			Q3 2018/19			Q4 2018/19		
Target	Value	Status	Target	Value	Status	Target	Value	Status	Target	Value	Status
21.00	24.15		21.00	24.94		21.00			21.00		



Q1 2018/19			Q2 2018/19			Q3 2018/19			Q4 2018/19		
Target	Value	Status	Target	Value	Status	Target	Value	Status	Target	Value	Status
5.00%	7.84%		10.00%	17.66%		15.00%			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	50%	31-Mar-2019	Action On Target	RSC	Learning & Development Manager (RHR02)
	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.					

<div> <div>?</div> <div>Performance indicator</div> <div>M6.3 Increase of Business Rates Tax Base</div> </div>			
To develop the business rates base within the District by encouraging businesses to be created, expanded or enter the District and which results in new rating assessments and thereby increasing the overall rateable value for the District.	Is year-end target likely to be achieved?		Live from
	<div> <div></div> <div>Not applicable</div> </div>		2018
Scrutiny		RSC	
Manager	Good performance	Corporate or Partnership indicator	
Director of Communities (CDR01)	Aim to Maximise	Corporate	
Annual trend		?	
Trend chart		Comments	
<p>£90,000,000</p> <p>£80,000,000</p> <p>£70,000,000</p> <p>£60,000,000</p> <p>£50,000,000</p> <p>£40,000,000</p> <p>£30,000,000</p> <p>£20,000,000</p> <p>£10,000,000</p> <p>£0</p> <p>2017/18 2018/19</p> <p>■ Years ■ Target (Years)</p> <p>£96,000,000</p>		<p>Q1 &amp; Q2 - To use 2017/18 as baseline with 1% increase for 2018/19</p> <p>Please note this is a year end 2019 measure</p>	
		Corrective action	
		N/A	

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





## Performance indicator **M6.4 Number of apprenticeships within the organisation**

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

Is year-end target likely to be achieved?

Yes

Live from

2018

Scrutiny

RSC

Manager

Assistant Director - Human Resources (RHR01)

Good performance

Aim to Maximise

Corporate or Partnership indicator

Corporate

Annual trend



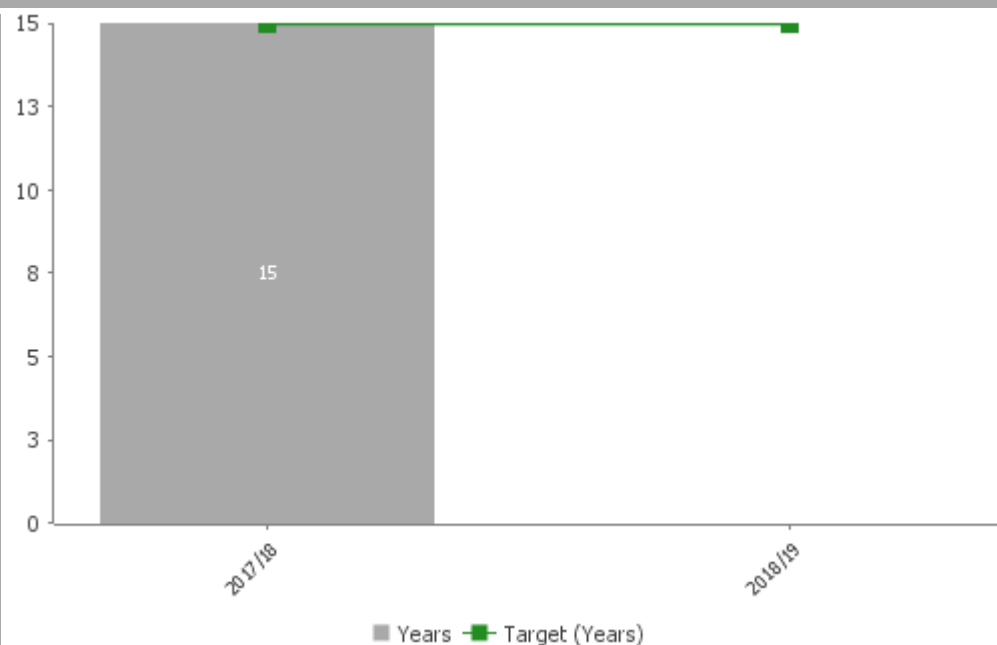
Trend chart

Comments

Q1 & Q2 - Please note that data will be reported at the end of each quarter 3 for this performance indicator

Corrective action

N/A



2018/19

Target

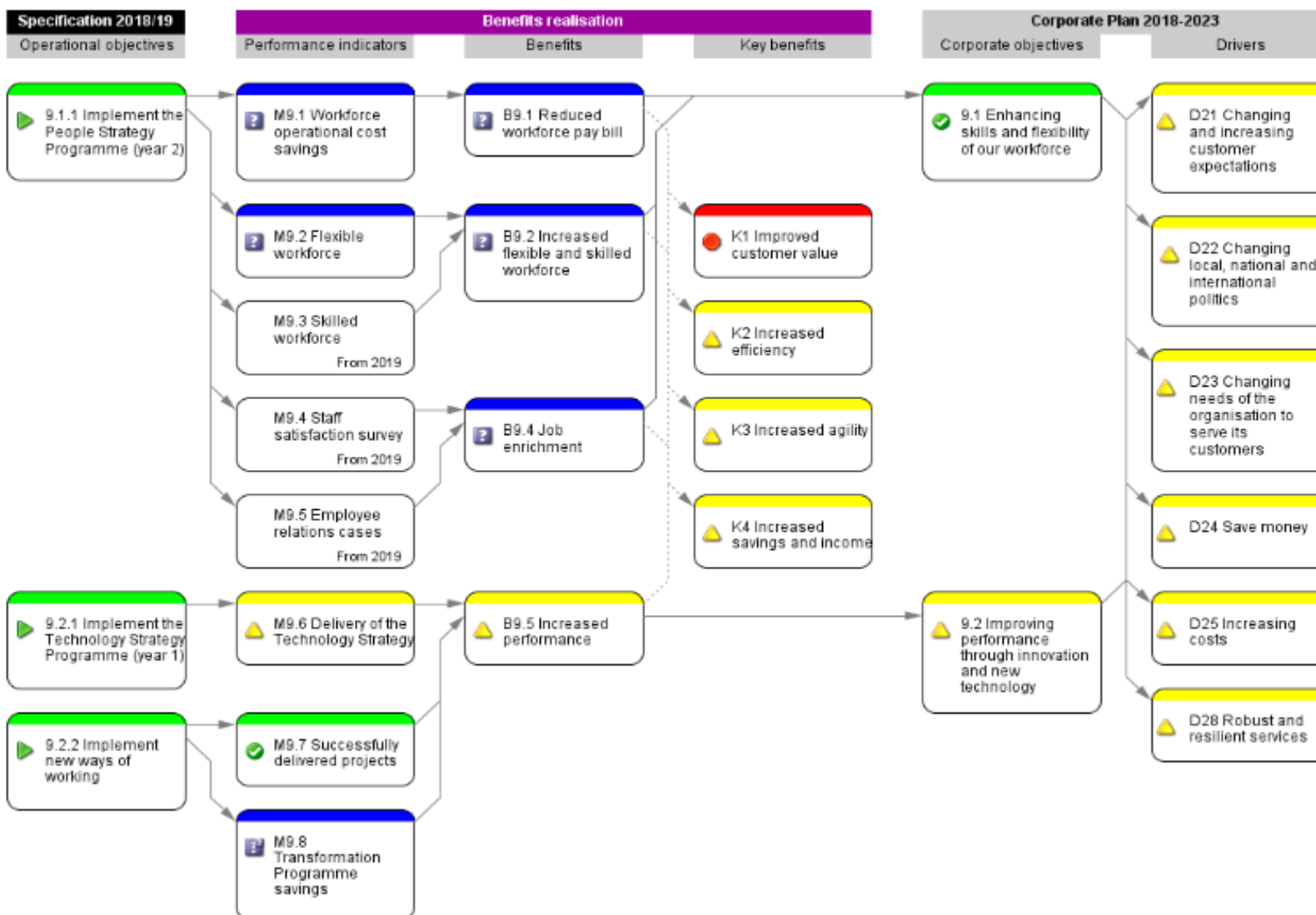
15

Value

Status

## ▲ 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)	50%	31-Mar-2019	Action Under Control	RSC	Assistant Director - Human Resources (RHR01)
	Q2 - Individual project timelines have been updated on Pentana					
	Q1 - A number of projects from year one 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.	55%	29-Jun-2020	Implement	RSC	Assistant Director - Human Resources (RHR01)


**Corporate objective 9.2 Improving performance through innovation and new technology**

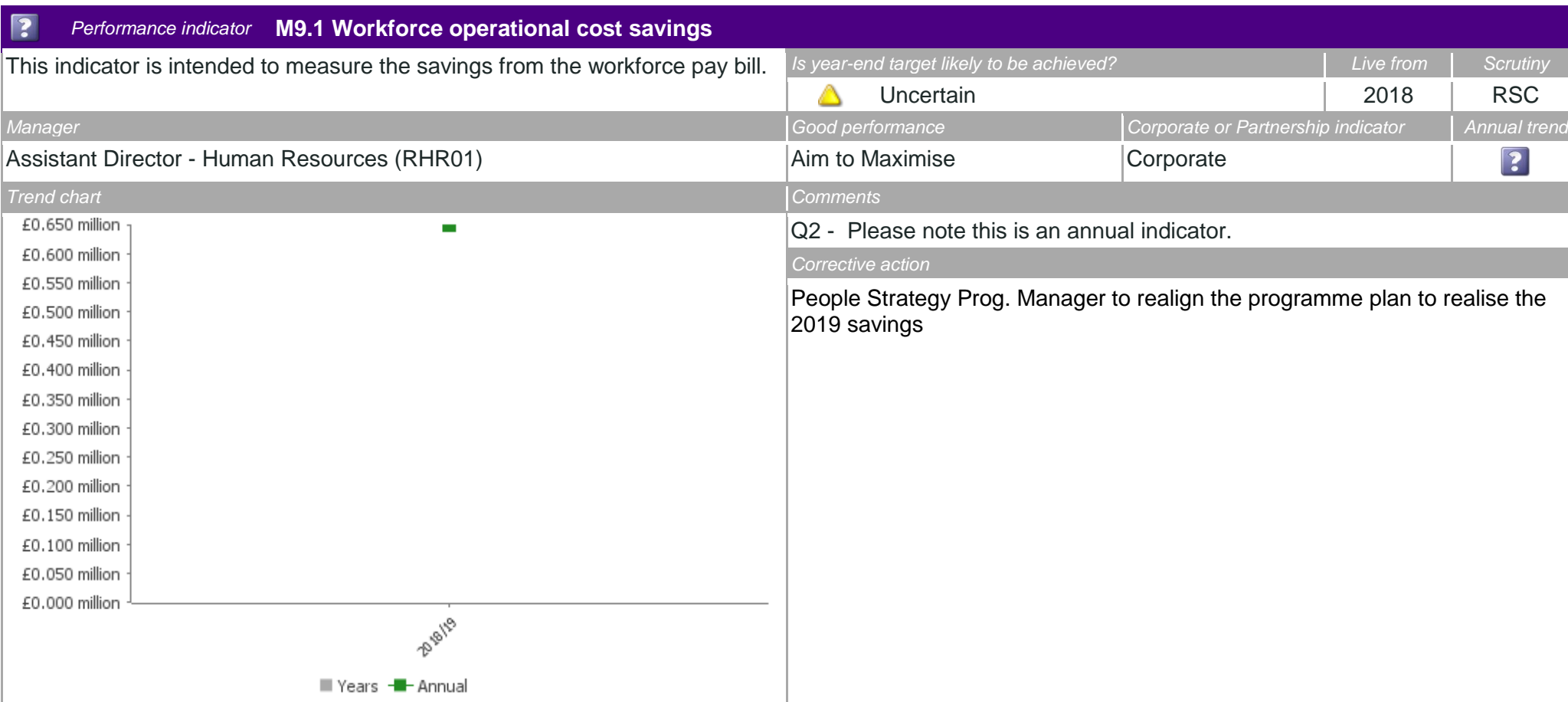
	Adapting the ways we work and looking to future opportunities will help us provide high levels of customer service, improve access to services and keep Council Tax low.
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**Operational objective 9.2.1 Implement the Technology Strategy Programme (year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




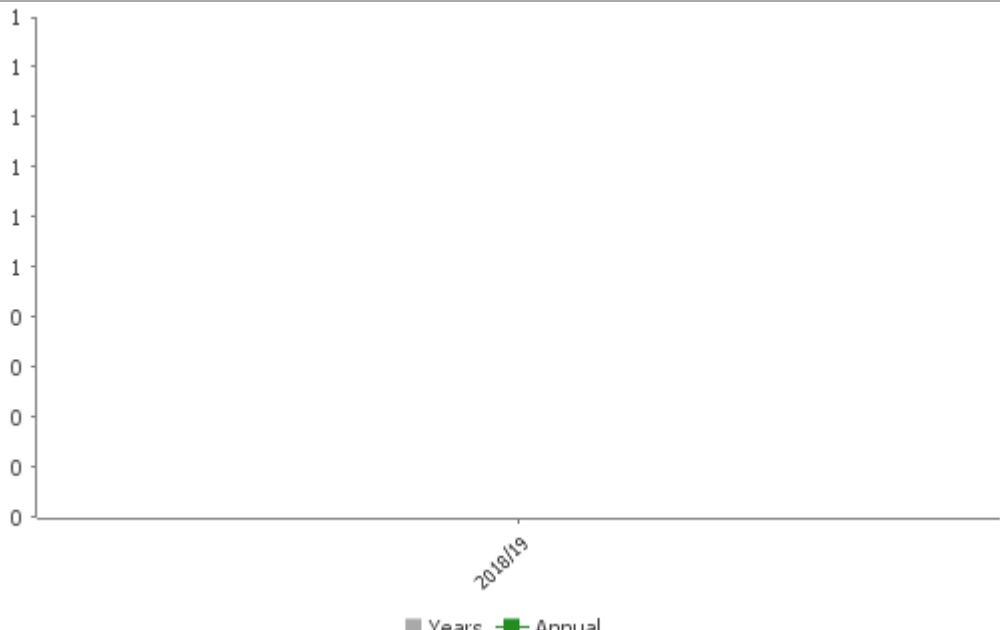
RAG	Description	Progress	Due date	Expected outcome	Scrutiny	Manager
	Implement the Technology Strategy Programme (year 1)	38%	31-Mar-2019	Action On Target	RSC	Assistant Director - ICT & FM
	Q2 - Still largely on target with some delays on projects impacted by accommodation review. Main push currently 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





2018/19		
Target	Value	Status
£0.650 million		

<div>  <b>Performance indicator M9.2 Increased flexible workforce</b> </div>			
This indicator is a measure of the Job Descriptions in circulation by the organisation.	Is year-end target likely to be achieved?		Live from
	<div>  <b>Not applicable</b> </div>		2018
Manager	Good performance	Corporate or Partnership indicator	Annual trend
Assistant Director - Human Resources (RHR01)	Aim to Minimise	Corporate	<div>  </div>
Trend chart	Comments		
	Q2 - Please note this is a yearly measure due in Q4 2018/19		
	Corrective action		
	N/A		

2018/19		
Target	Value	Status
18		




<div> Performance indicator</div> <div>M9.3 Increased skilled workforce</div>				
The indicator is intended to measure the relevant skills of staff.	Is year-end target likely to be achieved?		Live from	Scrutiny
	<div> Not applicable</div>		2019	RSC
Manager	Good performance	Corporate or Partnership indicator		Annual trend
Assistant Director - Human Resources (RHR01)	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.	Q2 - Please note this is a yearly measure due in Q4 2018/19			
	Corrective action			
	N/A			

2018/19		
Target	Value	Status
60%		

<div> Performance indicator</div> <div>M9.4 Staff satisfaction survey</div>				
The indicator is intended to measure the satisfaction levels of staff.	Is year-end target likely to be achieved?		Live from	Scrutiny
	<div><div></div>Not applicable</div>		2019	RSC
Manager	Good performance	Corporate or Partnership indicator		Annual trend
Assistant Director - Human Resources (RHR01)	Aim to Maximise	Corporate		<div></div>
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.	Q2 - Please note this is a yearly measure due in Q4 2018/19			
	Corrective action			

2018/19		
Target	Value	Status



 Performance indicator <b>M9.5 Employee relations cases</b>			
This indicator is a measure of the number of Employee Relations cases across three distinct areas: (1) Sickness absence, (2) Conduct and (3) Disciplinary.	Is year-end target likely to be achieved?		Live from
	 Not applicable		2019
Manager	Good performance	Corporate or Partnership indicator	Annual trend
Assistant Director - Human Resources (RHR01)	Aim to Minimise	Corporate	
Trend chart	Comments		
This indicator will 'go live' in 2019-20. Therefore data for this indicator is being collected as a baseline for 2018-19 for performance reporting from 2019-20.	Q2 - Please note this is a yearly measure due in Q4 2018/19		
	Corrective action		

2018/19		
Target	Value	Status



## Performance indicator M9.6 Delivery of the Technology Strategy

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

Is year-end target likely to be achieved?

Yes

Live from

2018

Scrutiny

RSC

Manager

Assistant Director - ICT & FM

Good performance

Corporate or Partnership indicator

Annual trend

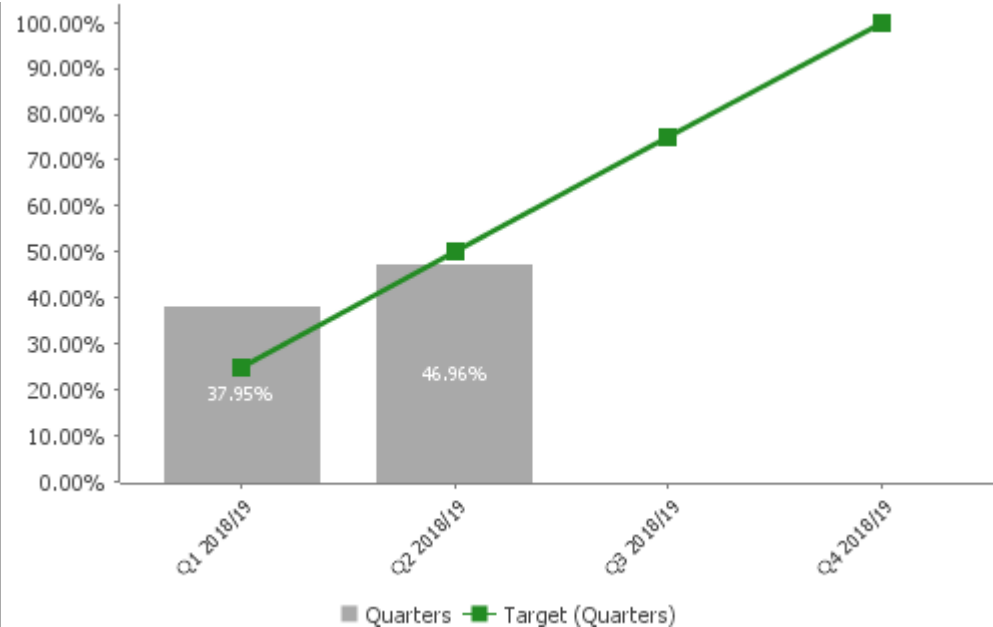
Aim to Maximise

Corporate



Trend chart

Comments



Q2 - 181 Total Projects. 85 Completed. 96 incomplete  
18 New projects added this quarter have reduced % completion, without those KPI would be at 52.1% and above target, in addition a number of projects are on hold due to accommodation work.

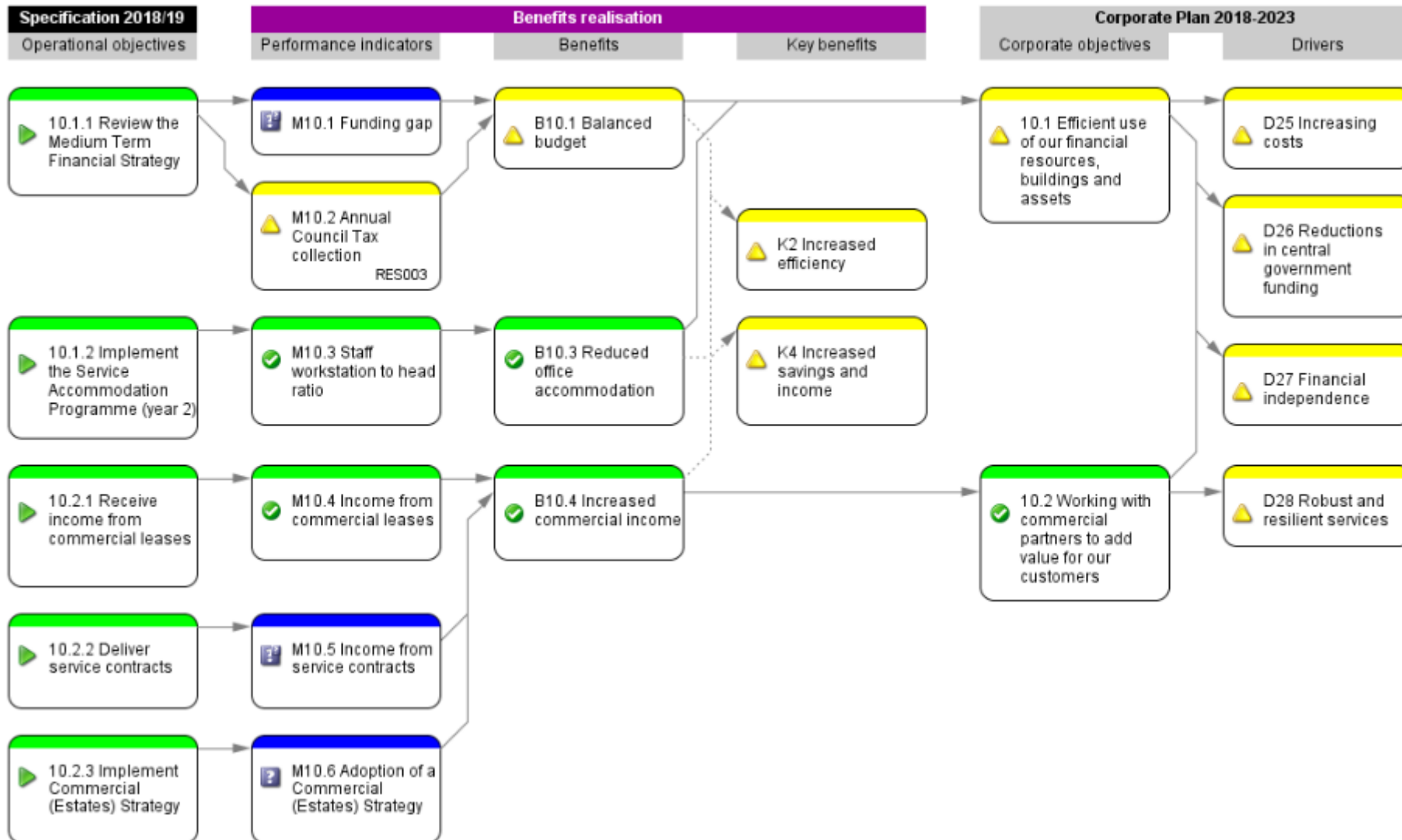
Q1 - 166 Total Projects. 63 Completed. 103 Incomplete

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%			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	50%	31-Mar-2019	Action On Target	RSC	Director of Resources (RDR01)
	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 <sup>th</sup> 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.	32%	31-Mar-2023	Implement	RSC	Assistant Director - Housing Property (CPY01)
	The relocation of VAEF from Homefield House is complete. The Service Accommodation Review, the relocation of Pyrles Lane Nursery, the relocation of Housing Repairs & Housing Assets, and the Staff Transport Plan are progressing and under control. The wider refurbishment of the Civic Offices and the relocation of the operations based at Hemnall Street have yet to start.					

<div> <div>?</div> <div>Performance indicator</div> <div>M10.1 Funding gap</div> </div>			
This indicator is intended to measure the savings on the Continuing Services Budget (CSB) actually achieved against those within the Medium Term Financial Strategy (MTFS) (General Fund only).	Is year-end target likely to be achieved?		Live from
	<div> <div></div> <div>Not applicable</div> </div>		2018
Scrutiny		RSC	
Manager	Good performance	Corporate or Partnership indicator	
Assistant Director - Accountancy (RAC01)	Aim to Minimise	Corporate	
Annual trend		?	
Trend chart		Comments	
		Q2 - Please note this is an annual measure	
		Corrective action	

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



## Performance indicator M10.2 Annual Council Tax collection

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

Is year-end target likely to be achieved?

Yes

Live from

2012

Scrutiny

RSC

Manager

Assistant Director - Revenues (RRE01)

Good performance

Aim to Maximise

Corporate or Partnership indicator

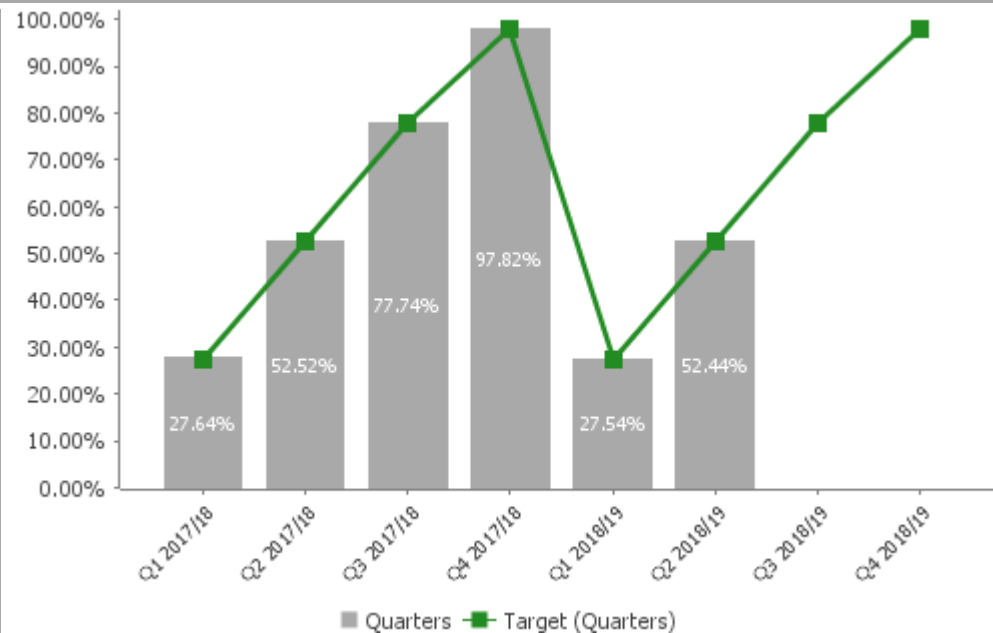
Corporate

Annual trend



Trend chart

Comments



Q2 - Collection is 0.09% down on last year due to more accounts paying over 12 months than over 10 which reduces their equivalent monthly instalment.

Q1 - The performance is at or around the 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
27.55%	27.54%		52.54%	52.44%		77.84%			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

Good performance

Corporate or Partnership indicator

Annual trend

Head of Transformation

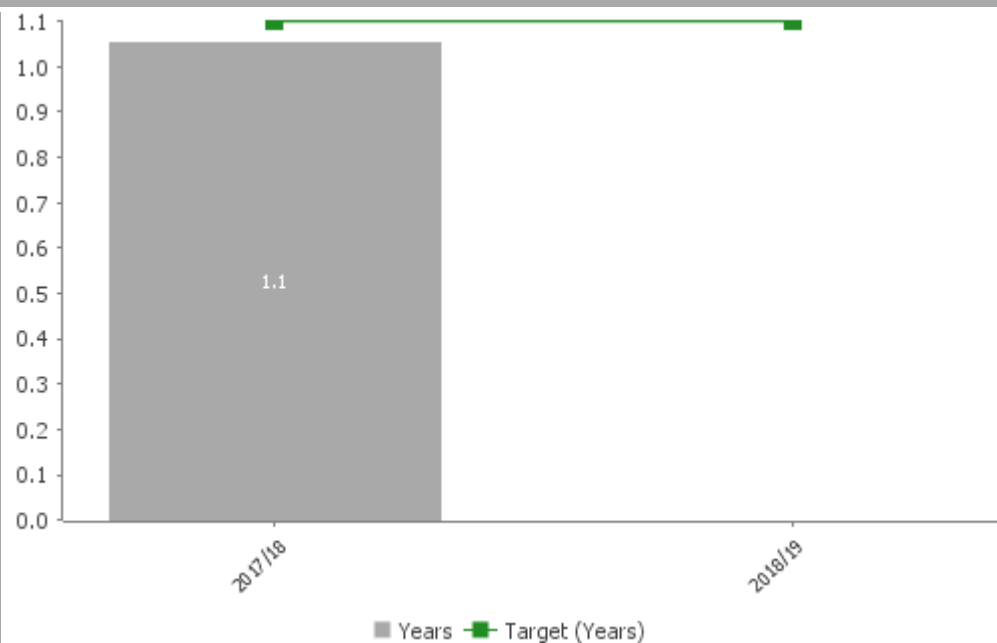
Aim to Minimise

Corporate



Trend chart

Comments



Q2 - Please note this is an annual measure due in Q4 2019

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.

Is year-end target likely to be achieved?



Not applicable

Live from

2018

Scrutiny

RSC

Manager

Assistant Director - Accountancy (RAC01)

Good performance

Aim to Maximise

Corporate or Partnership indicator

Corporate

Annual trend

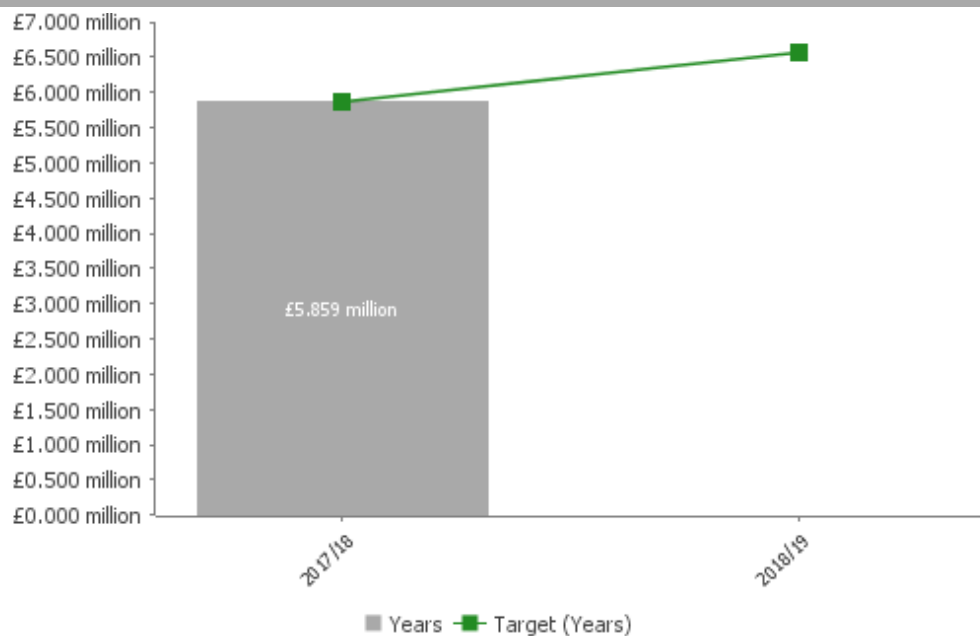


Trend chart

Comments

Q2 - Please note this is an annual measure

Corrective action



2018/19

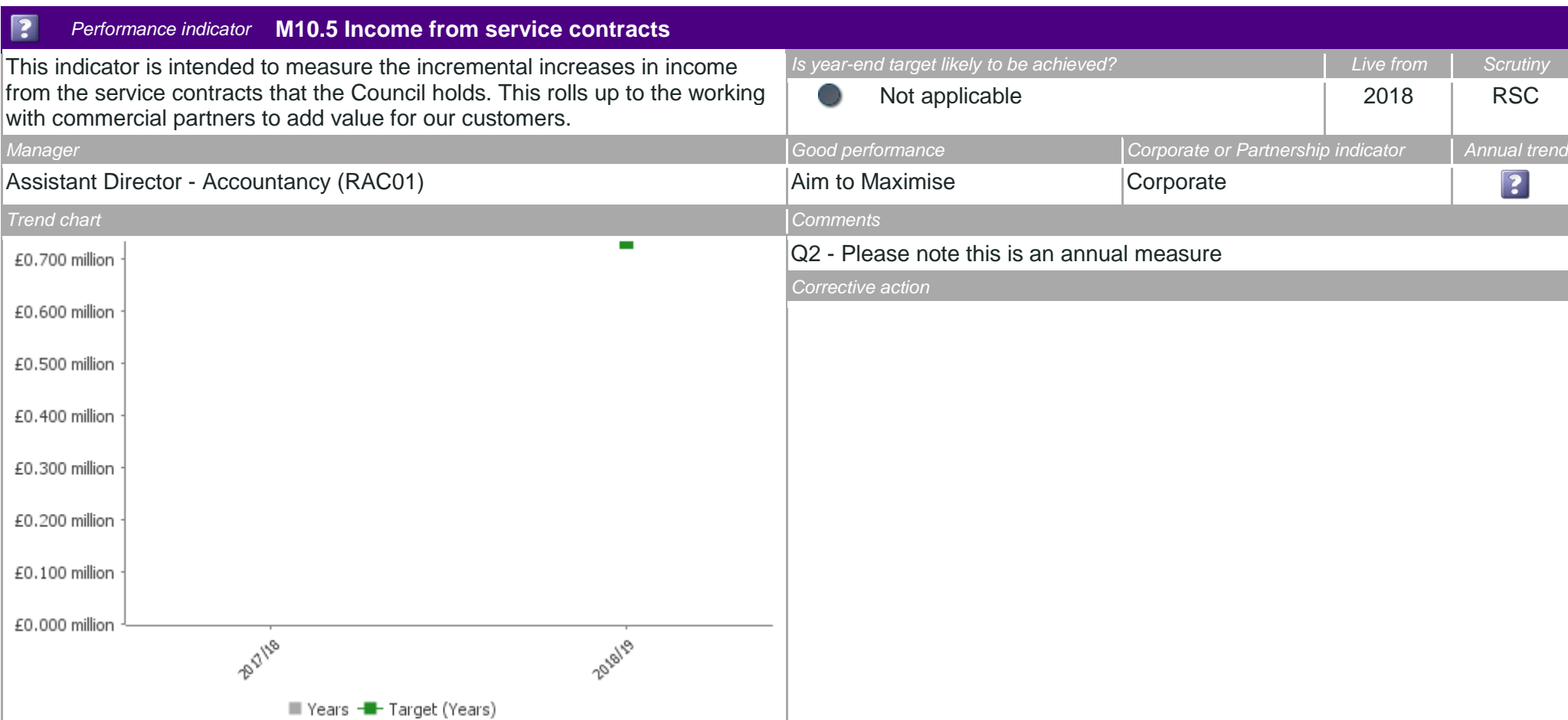
Target

£6.560 million

Value

Status





2018/19		
Target	Value	Status
£0.734 million		