

Scrutiny Standing Panel Agenda



Finance and Performance Management Scrutiny Panel Tuesday, 14th November, 2006

Place: Committee Room 1, Civic Offices, High Street, Epping

Time: 7.00 pm

Democratic Services Officer: Adrian Hendry - Democratic Services Officer
Tel: 01992 564249 Email: ahendry@eppingforestdc.gov.uk

Members:

Councillors J M Whitehouse (Chairman), J Hart (Vice-Chairman), Mrs R Gadsby, R Church, M Colling, Mrs A Cooper, R D'Souza, P House, D Jacobs and R Morgan

1. APOLOGIES FOR ABSENCE

2. SUBSTITUTE MEMBERS (COUNCIL MINUTE 39 - 23.7.02)

(Head of Research and Democratic Services) To report the appointment of any substitute members for the meeting.

3. DECLARATION OF INTERESTS

(Head of Research and Democratic Services). To declare interests in any items on the agenda.

In considering whether to declare a personal or a prejudicial interest under the Code of Conduct, Overview & Scrutiny members are asked pay particular attention to paragraph 11 of the Code in addition to the more familiar requirements.

This requires the declaration of a personal and prejudicial interest in any matter before an OS Committee which relates to a decision of or action by another Committee or Sub Committee of the Council, a Joint Committee or Joint Sub Committee in which the Council is involved and of which the Councillor is also a member.

Paragraph 11 does not refer to Cabinet decisions or attendance at an OS meeting purely for the purpose of answering questions or providing information on such a matter.

4. NOTES OF PREVIOUS MEETING - 15 AUGUST 2006 (Pages 5 - 10)

To consider and agree the notes of the meeting of the Panel held on 15 August 2006.

5. TERMS OF REFERENCE / WORK PROGRAMME (Pages 11 - 14)

(Chairman/Lead Officer) The Overview and Scrutiny Committee has agreed the Terms of Reference of this Panel and associated Work Programme. This is attached. The Panel are asked at each meeting to review both documents.

6. QUARTERLY KPI MONITORING REPORT - 2ND QUARTER. (Pages 15 - 60)

(Head of Human Resources and Performance Management) To consider the attached report

7. COMPREHENSIVE PERFORMANCE ASSESSMENT - IMPROVEMENT PLAN (Pages 61 - 102)

(Head of Human Resources and Performance Management) To receive a final report on the CPA Improvement Plan looking at how the Council will monitor the outstanding actions from the CPA.

8. ESSEX LOCAL AREA AGREEMENT (Pages 103 - 118)

(Head of Human Resources and Performance Management) To consider the attached report.

9. QUARTERLY FINANCIAL MONITORING (Pages 119 - 148)

(Head of Finance) To consider the attached report.

10. FEES AND CHARGES - 2007/08 (Pages 149 - 156)

(Head of Finance) To consider the attached report.

11. CONSULTATION PLAN 2006/07 (Pages 157 - 174)

(Head of Human Resources and Performance Management) To consider the attached report.

12. VALUE FOR MONEY ANALYSIS (Pages 175 - 204)

(Head of Housing Services) To consider the attached report.

13. EVALUATION OF RECRUITMENT AND RETENTION STRATEGY (Pages 205 - 212)

(Head of Human Resources and Performance Management) To consider the attached report

14. LOCAL LAND CHARGES (Pages 213 - 216)

(Head of Legal, Administration and Estates) At this Panel's meeting in June 2006, a further report on the status of the Local Land Charges budget and the income generated from standard searches and personal searches was requested. This updating report is attached.

15. REPORTS TO BE MADE TO THE NEXT MEETING OF THE OVERVIEW AND SCRUTINY COMMITTEE

To consider which reports are ready to be submitted to the Overview and Scrutiny Committee at its next meeting.

16. FUTURE MEETINGS

To consider the forward programme of meeting dates for the Panel.

Next scheduled meetings:
15 January 2007; and
12 February 2007.

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Agenda Item 4

**EPPING FOREST DISTRICT COUNCIL
NOTES OF A MEETING OF FINANCE AND PERFORMANCE MANAGEMENT SCRUTINY
PANEL
HELD ON TUESDAY, 15 AUGUST 2006
IN COMMITTEE ROOM 1, CIVIC OFFICES, HIGH STREET, EPPING
AT 7.00 - 8.40 PM**

Members Present: J M Whitehouse (Chairman), J Hart (Vice-Chairman), Mrs R Gadsby, R Church, P House and R Morgan

Other members present: Mrs D Collins and J Knapman

Apologies for Absence: M Colling and Mrs A Cooper

Officers Present R Pavey (Assistant Head of Finance), R Sharp (Principal Accountant), J Bissell (Principal Accountant), S Tautz (Senior Performance Management Officer), T Tidey (Head of Human Resources and Performance Management), Mrs J Twinn (Assistant Head of Finance), R Wilson (Assistant Head of Housing Services (Operations)) and S G Hill (Senior Democratic Services Officer)

Also in attendance:

1. SUBSTITUTE MEMBERS (COUNCIL MINUTE 39 - 23.7.02)

No substitutes were reported.

2. DECLARATION OF INTERESTS

No declarations were made.

3. NOTES OF PREVIOUS MEETING - 1 JUNE 2006

Noted and agreed as a correct record.

4. TERMS OF REFERENCE / WORK PROGRAMME

The current work programme was noted.

5. KEY PERFORMANCE INDICATORS 2006/07

The Panel noted that this was the first quarter when the new performance monitoring system had been used to provide information on KPI's. Officers were working with the suppliers to improve presentation of the statistics.

On the specific KPI's the following questions were asked:

KPI Number	Title	Comments
BV 008	Invoices Paid on Time	The Panel congratulated the officers on continuing improvements in performance

KPI Number	Title	Comments
BV 009	Percentage Council Tax Collected	The Panel congratulated the officers on continuing improvements in performance
BV012	Working Days Lost to Sickness	Noted that managers were now seeking reasons for absence and following a new procedure for managing absence.
BV014	Percentage of Early retirements	Noted this related to one individual case.
BV063	Energy Efficiency of Housing Stock	Noted that the Council was currently on target to meet this indicator. A further assessment would take place at the end of the year.
BV066	Rent Collection	The Panel congratulated the officers on continuing improvements in performance.
BV082a (ii) and BV0082b	Household Waste Management	Data collection problems noted. Head of Environmental Services was asked for further information on how data was calculated. Panel to give further consideration to these KPI's at the next meeting
BV109	Planning Applications considered within target timescales	Noted that the Constitutional Affairs Panel were currently undertaking a review of the Planning Subcommittees that might improve performance even further.
BV175	Racial Incidents Resulting in Further Action	Noted that the process meant that the indicator was always met.
BV183	Use of Bed and Breakfast Accommodation	Noted that targets for stays were difficult to meet. The Council had now introduced a more advanced homeless prevention service that it was hoped would make a difference to the figures.
BV184a	Non decent local authority dwellings	Noted that the first quarter target should read 5.9%
BV199	Local Street and Environmental cleanliness	Noted that data for these KPI's was only collected three times per year and first quarter figures were not therefore available. First third of the year's results would be reported at month 6.
BV212	Average Time to let Local Authority dwellings	It was hoped that the introduction of the new choice based lettings scheme would improve performance on this indicator.

6. STAFF VACANCIES

The Panel noted that revenue outturn for 2005/06 presented to the Finance and Performance Management Cabinet Committee on 19 June 2006 had showed that both the General Fund and the Housing Revenue Account were underspent.

One of the main reasons for this underspend was the level of staff vacancies experienced during the financial year. The salaries underspend in 2005/06 had been £530,000 (2.7%) when compared to the original budget. However had been was an improvement on the previous year when the figures were £1,143,000 (5.9%).

Members received information broken down on a service by service basis.

The position as at the end of June 2006 when compared to the budget at month three showed a saving of £242,000, of this around a third related to the Housing Revenue Account. At that date there were a total of 60 posts vacant. Some of these were being covered by temporary and agency staff, however some were vacant and have been for some time for a variety of reasons.

As a result of this situation each service area was being asked to review their staff establishment paying particular attention to any posts that had been vacant for over a year. Service areas had been asked which posts are vacant, for how long, and what the future plans for the posts were. The responses from services would be submitted to the next meeting.

7. DATA QUALITY AUDIT AND VALUE FOR MONEY STRATEGY

The Panel noted as the first stage of the audit of Best Value performance Indicators (BVPIs) for 2005/06, the Audit Commission was undertaking an assessment of the overall management arrangements of all local authorities to secure data quality. Although part of this assessment related to the quality of performance information, the audit related to corporate data quality arrangements, and was therefore a much wider issue than the BVPI audit.

The audit was to be based on a self-assessment exercise and through on-site validation by the Commission. The audit would result in a scored judgement, as a result of a review of the following five themes and areas for audit focus:

Review theme	Audit focus
Governance and leadership	Was there a corporate framework of management and accountability for data quality, with a commitment to securing a culture of data quality throughout the organisation?
Policies and procedures	Where there appropriate policies and procedures in place to secure the quality of data recorded and reported by the organisation?
Systems and processes	Had the organisation put in place systems and processes that secure the quality of data as part of the normal business activity of the organisation?
People and skills	Had the organisation put in place arrangements to ensure that all staff had the appropriate knowledge, competencies and capacity for their roles in relation to data quality?
Data use	Had the body put in place arrangements that are focused on ensuring that data supporting performance information is also used to manage and improve the delivery of services?

For each theme area, the Commission had specified a number of Key Lines of Enquiry (KLOE) as a basis for councils to undertake a voluntary self-assessment of their current position with regard to data quality. Although the completion of a self-assessment was not a mandatory requirement for the purposes of the audit, the Commission considered that this exercise would be helpful for both the audit and for the Council to understand its current position.

Members received the draft self-assessment for the data Quality audit which set out the audit KLOEs in detail. The timescale for the submission of the self-assessment element of this work was tight, and was required by the Audit Commission shortly after the meeting.

The results of the Data Quality audit would feed into the Council's next Value for Money assessment, and also inform the second round of district council Comprehensive Performance Assessment. The results of the audit would also have a bearing on the BVPI audit, in that the sample of performance indicators to be subject of in-depth review would be determined partly by the risks elicited from the Data Quality audit.

The completion of the self-assessment had provided an opportunity to set out an overall corporate approach to ensuring data quality, through the development of a Data Quality Strategy, a copy of which was considered by members. The strategy set out the commitment to ensuring that arrangements for securing the quality of key data met the highest standards.

Value For Money Assessment

The Panel noted that, in preparation for the forthcoming Value for Money assessment, a need had been identified to bring together the various elements of the Council's current approach to providing value for money services into a single comprehensive document. Members received a draft version of a corporate Value for Money Strategy. The draft Strategy set out the authority's overall approach to achieving value for money and appropriate responsibilities at both member and officer level. The self-assessment, once completed, would be presented to the Finance and Performance Management Cabinet Committee for endorsement at its meeting on 25 September 2006, as there was no other scheduled meeting of the Scrutiny Panel before the submission deadline.

The Scrutiny Panel endorsed the content of the Council's draft self-assessment submission in respect of the Data Quality assessment and Value For Money Strategy. Members thanked officers for the hard work that had gone into preparing the documents.

Agreed:

- (1) That the Council's self-assessment submission in respect of the 'Data Quality' assessment to be undertaken by the Audit Commission, be endorsed;**
- (2) That the Panel endorse the Council's draft Data Quality and Value For Money Strategies; and**
- (3) That the Cabinet be recommended to adopt the draft Data Quality and Value For Money Strategies.**

8. QUARTERLY FINANCIAL MONITORING 2006/07 (1ST QUARTER)

CSB and DDF

The Panel received the first quarter monitoring schedule covering the period from 1 April 2006 to 30 June 2006.

The main budget variances were as follows:

The salaries schedule showed an under spend of some £242,000 (5.1% of budget) and reflected the fact that staff vacancies were running at a high level. Members noted that this issued had been discussed earlier at the meeting.

Income sources such as Local Land Charges and Car Parking showed a small overachievement and Building Control and Development Control a small underachievement. Members agreed that variances like this were always likely to occur and therefore gave little cause for concern at present.

Expenditure relating to the alteration to the Local Plan, which fell under Forward Planning showed a marked, underspend. This was District Development Fund (DDF) money, which was expected to be spent later in the year.

The Housing Repairs Fund also showed an underspend. Much of this was due to the cyclical maintenance contracts, which had not commenced until July.

As at 30 June 2006 no payments had been made to Sports and Leisure Management Ltd under the Management Contract. This had been due to new liaison arrangements with SLM's finance department being established and agreed ways of working agreed. Since then Aprils claim had been paid and May and June were expected to be paid shortly.

The Off Street Car Parking budget showed an overspend. Members noted that this was due to maintenance work occurring earlier than originally anticipated. Also Land and Property and Refuse Collection income show an adverse variance but in both cases was due to income relating to 2005/06 not being received by the end of June 2006.

Members also noted proposals to keep Portfolio Holders informed of budget variances over the coming months.

Capital Monitoring

Members would receive the updated Capital Programme at the Cabinet meeting on 4 September 2006 that would revise the spending profile of the existing programme and introduce new items agreed since the last update in June 2006.

It was noted that, as part of the process of considering next years budget, a financial issues paper was being prepared by the Head of Finance, which would be presented to the next meeting.

Agreed:

That the Panel the financial monitoring report for the First quarter of 2006/07, be noted; and

That financial monitoring continue on a quarterly basis and in the format presented to the Panel.

9. REPORTS TO BE MADE TO THE NEXT MEETING OF THE OVERVIEW AND SCRUTINY COMMITTEE

No items would be reported from this meeting.

10. FUTURE MEETINGS

Noted that the next meeting would be held on 14 November 2006 at 7.00 p.m.

TERMS OF REFERENCE - STANDING PANEL

Title: Finance and Performance Management

Status: Standing Panel

Terms of Reference:

Performance Management

1. To review Best Value Performance Indicator (BVPI) and Local Performance Indicator (LPI) outturns for the previous year at the commencement of each municipal year, and to determine the following on an annual basis:
 - (a) The criteria for deciding which BVPIs and LPIs should be formally monitored by the Panel throughout the remainder of the year, based upon the 'traffic light' system of performance reporting, Comprehensive Performance Assessment improvements, and existing council and member priorities;
 - (b) A 'basket' of priority BVPIs and LPIs, performance against which will be reported to the Panel throughout the year;
 - (c) The monitoring frequency of those priority BVPIs and LPIs identified by the Panel;
 - (d) Arrangements for the wider member reporting and monitoring of performance against those BVPIs and LPIs that are not contained in the Panel's 'basket' of high priority indicators;
2. To consider proposals and make recommendations for corrective action in relation to poorly performing BVPIs and LPIs;

Best Value Performance Plan

3. To consider and make recommendations as appropriate on the format and content of the Council's annual Best Value Performance Plan;

Council Plan

4. To undertake a full review of the existing Council Plan and to make recommendations to the Cabinet on the overall strategic vision to be adopted, within the context of how the authority intends to prioritise resources and develop services in the medium term;

Public Consultation

5. To develop arrangements to directly engage the community in commenting on and shaping the future direction of services to make them more responsive to local needs, including the development of proposals for effective consultation through an annual community conference;

6. To annually review the consultation exercises undertaken by the council over the previous year.

Finance

7. To consider the draft budgets for each portfolio and in so doing to evaluate and rank proposals for either enhancing or reducing services. Members will need to ensure consistency between wider policy objectives and financial demands.
8. To consider financial monitoring reports on key areas of income and expenditure for each portfolio.

Work Programme 2006/07 – Draft as at 14 November 2006

Finance and Performance Management Standing Panel			
Item	Report Deadline/Priority	Progress/Comments	Programme of Future Meetings
(1) Best Value Performance Data	Quarterly	<p>Underway:</p> <ul style="list-style-type: none"> • Monitoring of BVPP basket was undertaken on 1 June 2006. The Panels recommendations on KPIs went to Cabinet. • Draft Best Value Performance Plan 2006/07 was considered on 25 April 2006. • Ongoing KPI Scrutiny 	<p>1 June, 15 August, 14 November 2006, 15 January, 12 February 2007 14 November 2006</p>
(2) Performance (Services to be scrutinised in Rotation)		<p>Underway:</p> <ul style="list-style-type: none"> • Land Charges and Legal and Administration Services to be scrutinised at next meeting. • Local Land Charges was considered at the June meeting. A further updating report to come back to the Panel in November. 	
(3) Quarterly Financial Monitoring	2006/07	<p>Underway:</p> <ul style="list-style-type: none"> • Date for period up to December 2005 last reviewed by Panel on 7 February 2006. • First quarter to go to 15 August meeting. – done. • Second quarter to go to 14 November meeting. • Third quarter to go to 12 Feb 07 meeting. 	

(4) Annual Audit Plan	February 2007	Referred by OSC on 2 March 2006	
(5) Review of Local Land charges		Underway: Report went to 1 st June meeting, another report was requested for 14 th November meeting.	
(6) Local Area Agreements		New item added by OSC on 16 March 2006	
(7) Draft Council Plan 2006-2010		Underway	
(8) Budget Papers		To be reported at the November, January and February meetings. Nov. meeting to consider growth/savings; Jan. meeting to consider the detailed budget; Feb. meeting for last comments prior to formal tax setting.	
(9) Value for Money Strategy		Reported to Panel on 15 August 06	15 August 2006
(10) Data Quality Audit. Self Assessment		Reported to Panel on 15 August 06	15 August 2006

KEY PERFORMANCE INDICATORS 2006/07

Community Wellbeing

KPI Reference	Definition	Collector
BV2(b)	The quality of an authority's Race Equality Scheme and the improvements resulting from its application	T. Tidey
BV156	The percentage of authority buildings open to the public in which all public areas are suitable for, and accessible to, disabled people	T. Tidey
BV175	Racial incidents resulting in further action	S. Ford
LPI EH6	The percentage of licence applications processed within the statutory period	J. Nolan

Customer Services, Media, Communications and Information Technology

KPI Reference	Definition	Collector
There are no KPIs for this Portfolio for 2006/07		

Housing

KPI Reference	Definition	Collector
BV63	The average SAP rating of local authority owned dwellings	C. Sobey
BV66(a)	Rent collected by the local authority as a proportion of rents owed on housing revenue account (HRA) dwellings	C. Sobey
BV164	Does the authority follow the commission for Racial Equality's code of practice in rented housing and the Good practice Standards for social landlords on tackling harassment included in 'Tackling Racial Harassment' code of practice for social landlords	C. Sobey
BV183(a)	The average length of stay in bed and breakfast accommodation of households that are unintentionally homeless and in priority need	C. Sobey
BV183(b)	Average length of stay (weeks) in hostel accommodation of households that are unintentionally homeless and in priority need	C. Sobey
BV184a	The proportion of local authority dwellings which were non-decent at the start of the financial year	C. Sobey
BV184(b)	Percentage change in the proportion of non-decent Council dwellings between the start and end of the year	C. Sobey
BV212	Average number of days to re-let Council dwellings	C. Sobey
LPI H15(a)	The number of affordable homes completed and ready for occupation during the year	A. Hall
LPI H15(b)	The amount of affordable housing required as part of Section 106 Agreements signed during the year for all large residential development sites (in excess of 25 properties or 1 hectare),	A. Hall

Finance, Performance Management & Corporate Support Services

KPI Reference	Definition	Collector
BV8	The percentage of invoices for commercial goods and services that were paid by the authority within 30 days of receipt or within the agreed payment terms	P. Maddock

BV9	The percentage of council tax collected by the Authority in the year	R. Pavey
BV10	The percentage of non-domestic rates collected	R. Pavey
BV11(a)	The percentage of the top-paid 5% of the local authority's staff who are women	T. Tidey
BV11(b)	The percentage of the top 5% of the local authority's staff who are from an ethnic minority	T. Tidey
BV11(c)	The percentage of the top 5% of the local authority's staff who have a disability	T. Tidey
BV12	The number of working days/shifts lost to the local authority due to sickness absence	T. Tidey
BV14	The percentage of employees retiring early (excluding ill-health retirements) as a percentage of the local authority's total work force	T. Tidey
BV16(a)	The percentage of local authority employees with a disability	T. Tidey
BV17(a)	The percentage of local authority employees from ethnic minority communities	T. Tidey
BV78(a)	The average time for processing new claims	J. Twinn
BV78(b)	The average time for processing notification of changes of circumstance	J. Twinn
BV79(a)	The percentage of cases for which the calculation of the amount of benefit due was correct on the basis of the information available for the decision for a sample of cases checked post-decision	J. Twinn

Environmental Protection

KPI Reference	Definition	Collector
BV82(a)(i)	The percentage of household waste arisings which have been sent by the authority for recycling	D. Marsh
BV82(a)(ii)	The total tonnage of household waste arisings which have been sent by the authority for recycling	D. Marsh
BV82(b)(i)	The percentage of household waste sent by the authority for composting or treatment by anaerobic digestion	D. Marsh
BV82(b)(ii)	The total tonnage of household waste sent by the authority for composting or treatment by anaerobic digestion	D. Marsh
BV84	Kilograms of household waste collected per head	D. Marsh
BV91(a)	Percentage of households served by kerbside collection of recyclables	D. Marsh
BV166	Performance against environmental health service checklist	J. Nolan
BV199(a)	The proportion of relevant land and highways assessed as having combined deposits of litter and detritus that fall below an acceptable level	J. Gilbert
BV199(b)	The proportion of relevant land and highways at which unacceptable levels of graffiti are visible	J. Gilbert
BV199(c)	The proportion of relevant land and highways at which unacceptable levels of fly-posting are visible.	J. Gilbert
BV199(d)	The year-on-year reduction in total number of incidents and increase in the total number of enforcement actions taken to deal with fly-tipping	J. Gilbert

Planning and Economic Development

KPI Reference	Definition	Collector
BV106	The percentage of new homes built on previously developed land	S. Bacon

BV109(a)	The percentage of major application determined within 13 weeks	B. Land
BV109(b)	The percentage of minor applications determined within 8 weeks	B. Land
BV109(c)	The percentage of 'other' applications determined within 8 weeks	B. Land
BV204	The number of planning appeal decisions allowed against the authority's decision to refuse planning applications, as a percentage of the total number of planning appeals against refusals of planning applications	B. Land

Leisure

KPI Reference	Definition	Collector
BV170(a)	The number of visits to/usages of local authority funded or part funded museums and galleries in the area per 1,000 population	A. Clear
BV170(c)	The number of pupils visiting museums and galleries in organised school groups	A. Clear

Civil Engineering and Maintenance

KPI Reference	Definition	Collector
LPI CEM1(a)	The number of Penalty Charge Notices issued during the year in relation to on-street parking	P. Blamey
LPI CEM1(b)	The number of Penalty Charge Notices issued during the year in relation to off-street parking	P. Blamey
LPI CEM1(c)	The number of Penalty Charge Notices issued during the year that were subject of an informal challenge	P. Blamey
LPI CEM1(d)	The number of Penalty Charge Notices issued during the year that were subject of a formal challenge to the Head of Environmental Services	P. Blamey
LPI CEM1(e)	The number of Penalty Charge Notices issued during the year that were subject of a formal challenge to the National Parking Adjudication Service	P. Blamey
LPI CEM1(f)	The percentage of challenges allowed against the issue of a Penalty Charge Notice during the year.	P. Blamey
LPI CEM1(g)	The percentage of Penalty Charge Notices issued during the year where collection was obtained	P. Blamey

Leader's Portfolio

KPI Reference	Definition	Collector
There are no KPIs for this Portfolio for 2006/07		

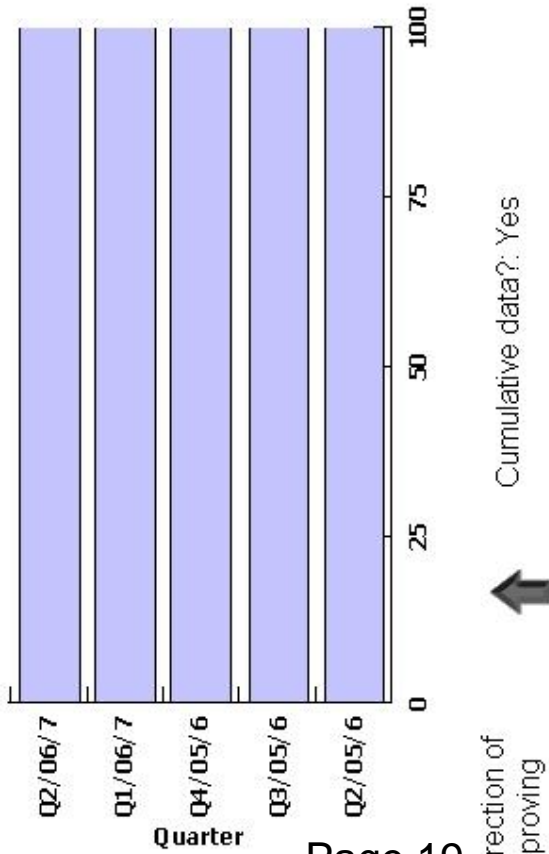
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KPI 175 Racial Incidents Resulting in Further Action

Responsible officer: Ian Willett

Additional Information This indicator monitors the incidence and handling of racial incidents where the Council has some measure of direct involvement in remedying the solution, and is expressed as a percentage of all incidents.

Chart - Current and previous four quarters



Direction of improving performance:

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q2/06/7	100.00%	100.00%	✓
Q1/06/7	100.00%	100.00%	✓
Q4/05/6	100.00%	100.00%	✓
Q3/05/6	100.00%	100.00%	✓
Q2/05/6	100.00%	100.00%	✓

Final Figure 2005/06	Target Met 2005/06	Top Quartile 2004/05	Target 2006/07	Target 2007/08
100%	Yes	100.00%	100%	100%

Is it likely that the target will be met at the end of the year? Yes

Comment on current performance:

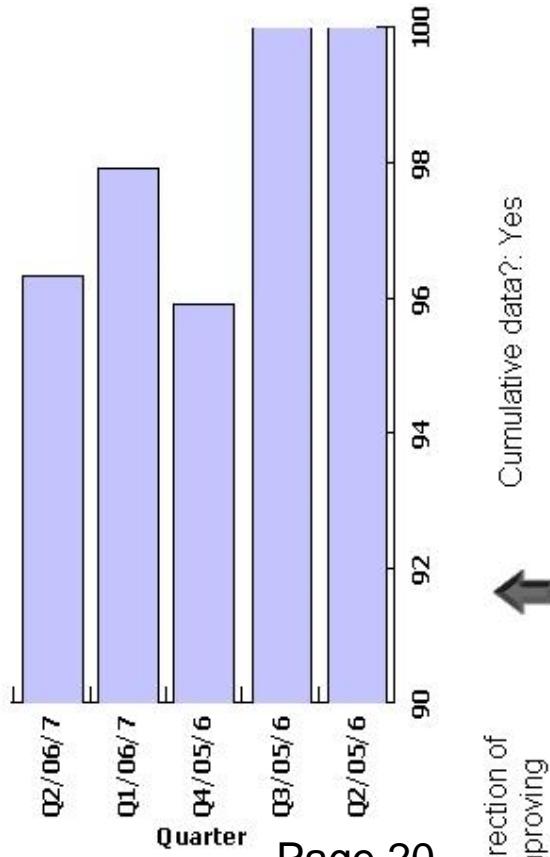
All reports are forwarded to the Epping Forest Hate Crime Panel which is chaired by the Council. These are recorded and minuted. Therefore if there is an incident within the District and it is reported to the Police or Council, it will always be tabled for discussion at the following hate panel meeting. In this case, it has resulted in further action from the original time of reporting.

Corrective action proposed (if required):

Responsible officer: John Gilbert

Additional Information This indicator measures the extent to which the council has met statutory deadlines in the determination of licence applications, and is expressed as a percentage of all applications.

Chart - Current and previous four quarters



Direction of improving performance:

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q2/06/7	100.00%	96.32%	X
Q1/06/7	100.00%	97.93%	X
Q4/05/6	100.00%	95.90%	X
Q3/05/6	100.00%	100.00%	✓
Q2/05/6	100.00%	100.00%	✓

Final Figure 2005/06	Target Met 2005/06	Top Quartile 2004/05	Target 2006/07	Target 2007/08
95.9%	No		95%	95%

Is it likely that the target will be met at the end of the year? Yes

Comment on current performance:

Delays are to be due to applicants failing to provide the correct or complete information with their application or delays in the return of CRB checks.

Corrective action proposed (if required):

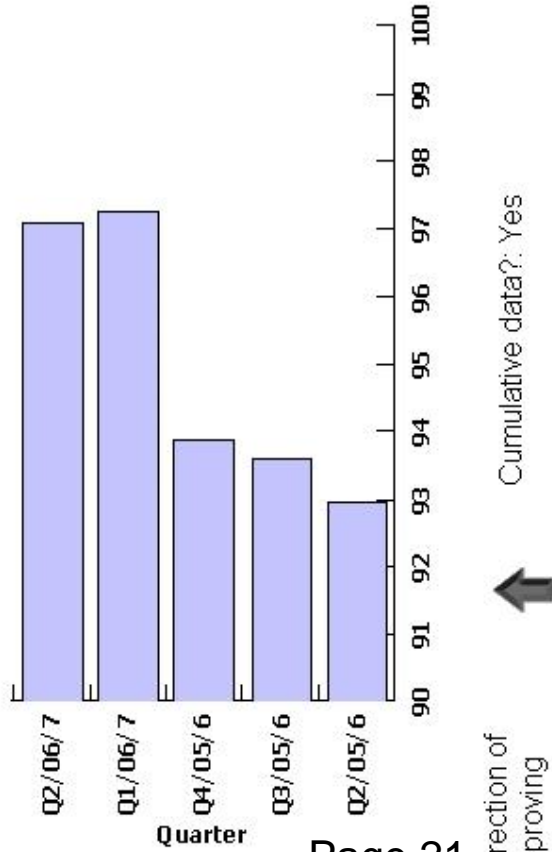
None Possible

KPI008 Percentage of Invoices Paid on Time

Responsible officer: Bob Palmer

Additional Information This indicator measures the prompt payment of undisputed invoices, and is expressed as a percentage of invoices for goods and services paid within thirty days or other agreed terms.

Chart - Current and previous four quarters



Direction of improving performance:

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q2/06/7	99.20%	97.07%	X
Q1/06/7	99.20%	97.24%	X
Q4/05/6	96.74%	93.88%	X
Q3/05/6	96.74%	93.59%	X
Q2/05/6	96.74%	92.94%	X

Final Figure 2005/06	Target Met 2005/06	Top Quartile 2004/05	Target 2006/07	Target 2007/08
93.88%	No	99.2%	99.2%	99.2%

Is it likely that the target will be met at the end of the year? Uncertain

Comment on current performance:

The figure represents a significant improvement on 2005/06. The September figure showed a deterioration in performance the reasons for which are under investigation.

Corrective action proposed (if required):

KPI009 Percentage of Council Tax Collected

Responsible officer: Bob Palmer

Additional Information This indicator measures the rate of collection of Council Tax.

Chart - Current and previous four quarters

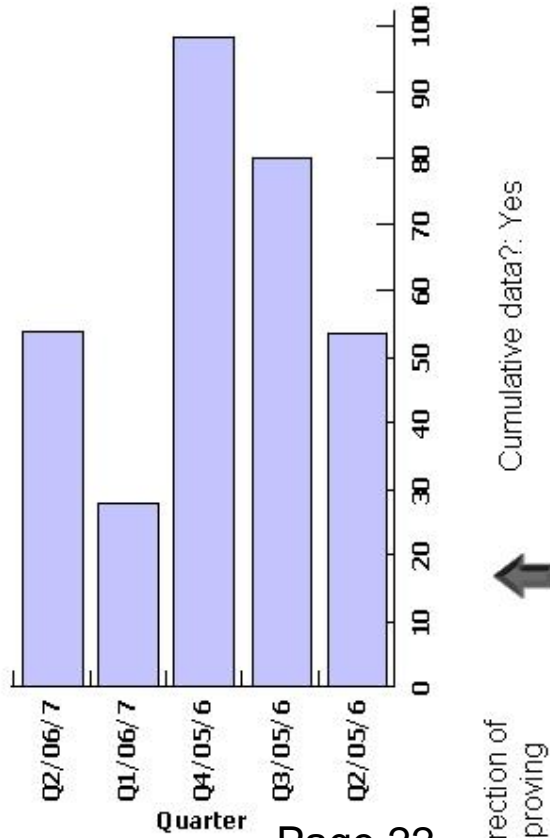


Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q2/06/7	98.50%	53.68%	X
Q1/06/7	98.50%	27.81%	X
Q4/05/6	97.80%	98.02%	✓
Q3/05/6	97.80%	79.80%	X
Q2/05/6	97.80%	53.47%	X

Final Figure 2005/06	Target Met 2005/06	Top Quartile 2004/05	Target 2006/07	Target 2007/08
98.02%	No	98.5%	98.50%	98.50%

Direction of improving performance:

Is it likely that the target will be met at the end of the year? Uncertain

Comment on current performance:

The performance is 0.21% up on the same stage last year.

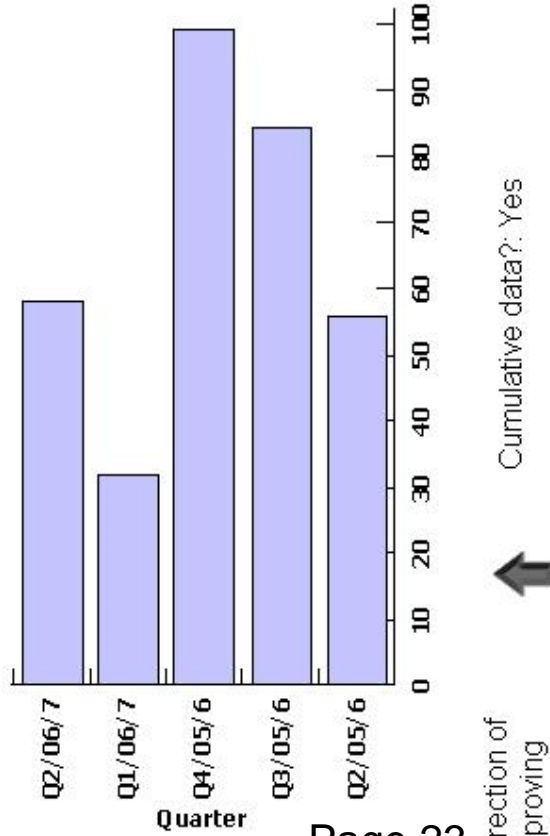
Corrective action proposed (if required):

KPI010 Percentage of non-domestic rates collected

Responsible officer: Bob Palmer

Additional Information This indicator measures the rate of collection of National Non-Domestic Rates.

Chart - Current and previous four quarters



Direction of improving performance:

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q2/06/7	99.20%	57.97%	X
Q1/06/7	99.20%	31.73%	X
Q4/05/6	98.70%	98.86%	✓
Q3/05/6	98.70%	84.00%	X
Q2/05/6	98.70%	55.40%	X

Final Figure 2005/06	Target Met 2005/06	Top Quartile 2004/05	Target 2006/07	Target 2007/08
98.86%	Yes	98.7%	99.2%	99.2%

Is it likely that the target will be met at the end of the year? Uncertain

Comment on current performance:

The performance is 2.5% up on the same stage last year.

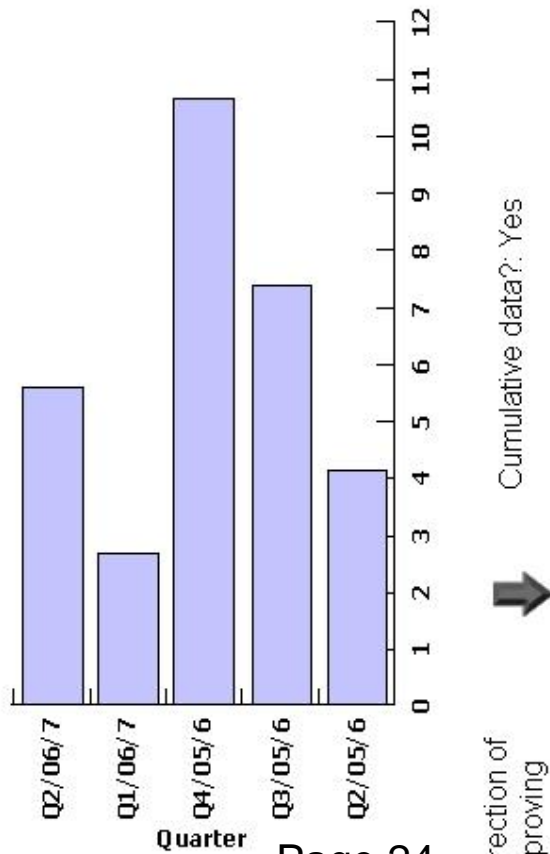
Corrective action proposed (if required):

KPI012 Working Days Lost Due to Sickness Absence

Responsible officer: Tony Tidey

Additional Information This indicator measures the level of sickness absence across the Council, and is expressed as the average number of days sickness per employee.

Chart - Current and previous four quarters



Direction of improving performance:

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q2/06/7	8.48	5.61	✓
Q1/06/7	8.48	2.67	✓
Q4/05/6	9.50	10.66	✗
Q3/05/6	9.50	7.35	✓
Q2/05/6	9.50	4.13	✓

Final Figure 2005/06	Target Met 2005/06	Top Quartile 2004/05	Target 2006/07	Target 2007/08
10.66	No	8.48	8.48	8.48

Is it likely that the target will be met at the end of the year? Uncertain

Comment on current performance:

On the basis of the performance so far it is unlikely that the target will be met ie. sickness is likely to exceed this level.

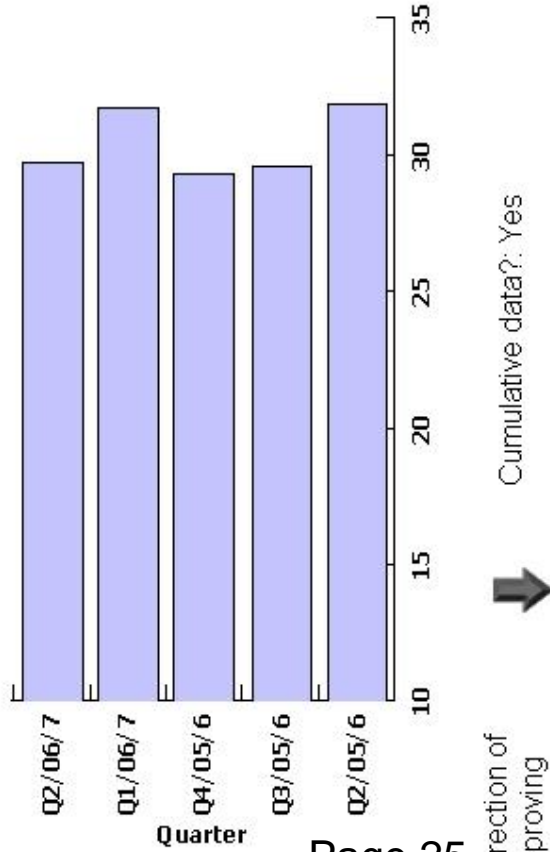
Corrective action proposed (if required):

A full evaluation of the Managing Absence procedure will take place next year, and corrective action will be proposed at that point.

Responsible officer: Bob Palmer

Additional Information This indicator measures the average preprocessing time for all new Housing and Council Tax Benefits claims and is expressed in days.

Chart - Current and previous four quarters



Direction of improving performance:

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q2/06/7	28.00	29.76	X
Q1/06/7	28.00	31.72	X
Q4/05/6	31.00	29.28	✓
Q3/05/6	31.00	29.61	✓
Q2/05/6	31.00	31.88	X

Final Figure 2005/06	Target Met 2005/06	Top Quartile 2004/05	Target 2006/07	Target 2007/08
29.28	Yes	28	31	31

Is it likely that the target will be met at the end of the year?

Comment on current performance:

July to September shows a performance of 28.01 days which gives the average for the BVPI of 29.76 days. Quarter 2 in 05/06 showed performance to be 31.88 days

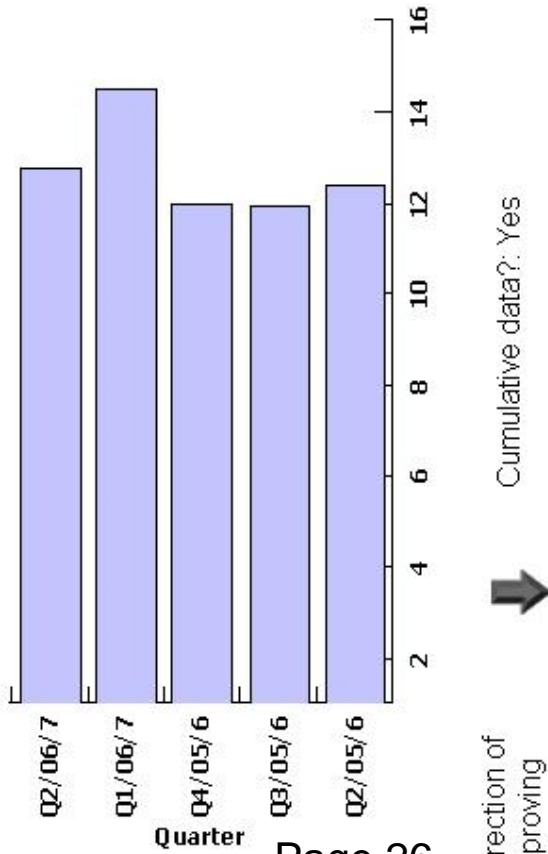
Corrective action proposed (if required):

KPI078b Speed of Processing: Change in Circumstances for HB/CTB Claims

Responsible officer: Bob Palmer

Additional Information This indicator measures the average processing time for written changes to the circumstances of Housing and Council Tax Benefits claimants, and is expressed in days.

Chart - Current and previous four quarters



Direction of improving performance:

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q2/06/7	7.00	12.73	X
Q1/06/7	7.00	14.45	X
Q4/05/6	7.20	11.94	X
Q3/05/6	7.20	11.91	X
Q2/05/6	7.20	12.39	X

Final Figure 2005/06	Target Met 2005/06	Top Quartile 2004/05	Target 2006/07	Target 2007/08
11.94	No	6.8	7.2	7.2

Is it likely that the target will be met at the end of the year?

Comment on current performance:

July to September shows a performance of 10.63 days which gives the average for the BVPI of 12.73 days. Quarter 2 in 2005/06 showed performance to be 12.39 days. Top quartile performance in 2005/06 was under 9 days.

Corrective action proposed (if required):

KPI079a Accuracy of Processing HB/CTB Claims

Responsible officer: Bob Palmer

Additional Information This indicator measures the percentage of cases for which the council's calculation of Housing and Council Tax Benefit was correct.

Chart - Current and previous four quarters

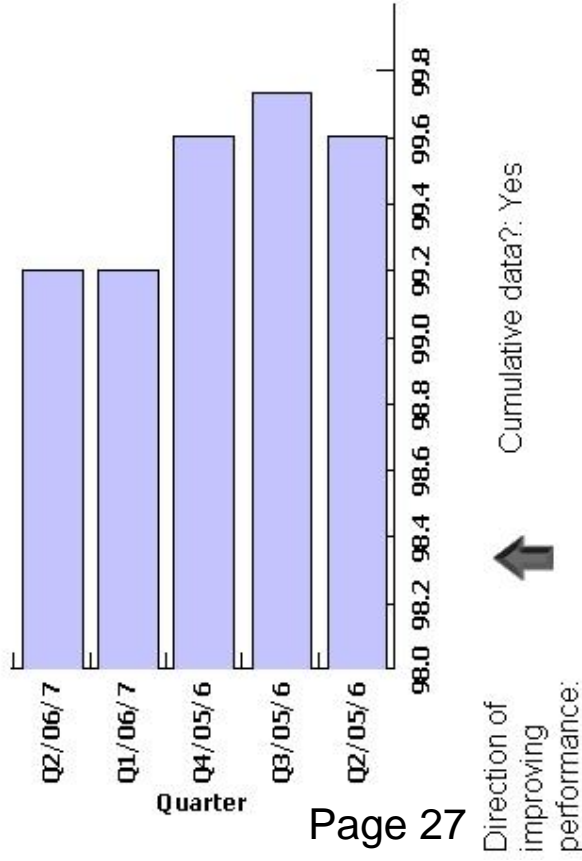


Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q2/06/7	99.00%	99.20%	✓
Q1/06/7	99.00%	99.20%	✓
Q4/05/6	99.00%	99.60%	✓
Q3/05/6	99.00%	99.73%	✓
Q2/05/6	99.00%	99.60%	✓

Final Figure 2005/06	Target Met 2005/06	Top Quartile 2004/05	Target 2006/07	Target 2007/08
99.6	Yes	99%	99%	99%

Is it likely that the target will be met at the end of the year?

Comment on current performance:

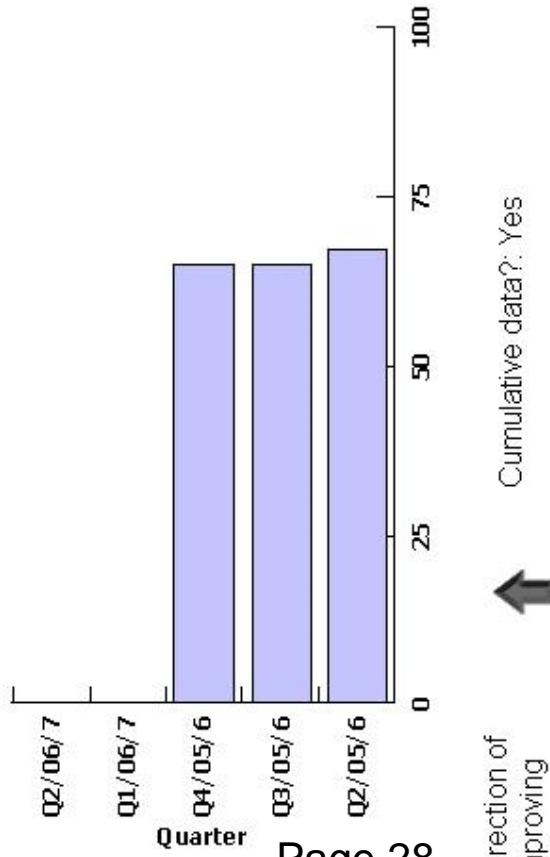
On Target

Corrective action proposed (if required):

Responsible officer: Alan Hall

Additional Information This indicator measures the energy efficiency of the council's dwellings. The Standard Assessment Procedure (SAP) is a measure of the overall energy efficiency of a dwelling, and the higher the SAP rating the better.

Chart - Current and previous four quarters



Direction of improving performance:

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q2/06/7	67.00	0.00	X
Q1/06/7	67.00	0.00	X
Q4/05/6	65.00	65.00	✓
Q3/05/6	65.00	65.00	✓
Q2/05/6	65.00	67.00	✓

Final Figure 2005/06	Target Met 2005/06	Top Quartile 2004/05	Target 2006/07	Target 2007/08
65	Yes	67	67	67

Is it likely that the target will be met at the end of the year? Yes

Comment on current performance:

This indicator is reported annually. Work is done on long-term contracts so quarterly figures are not available.

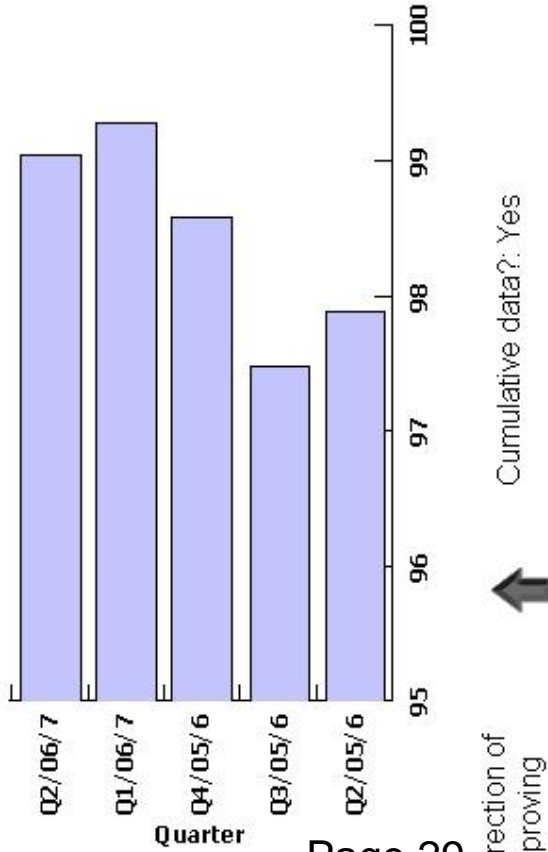
Corrective action proposed (if required):

KPI066a Rent Collection and Arrears Recovery- Rents Owed

Responsible officer: Alan Hall

Additional Information This indicator measure the effectiveness and efficiency of the council's rent collection and arrears recovery service, and is expressed as the percentage of rent collected as a proportion of rent owed on Housing Revenue Account dwellings.

Chart - Current and previous four quarters



Direction of improving performance:

Is it likely that the target will be met at the end of the year? Uncertain

Comment on current performance:

Indicator collects figure for proportion of rent collected.

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q2/06/7	98.74%	99.04%	✓
Q1/06/7	98.00%	99.27%	✓
Q4/05/6	98.60%	98.58%	✗
Q3/05/6	98.60%	97.47%	✗
Q2/05/6	98.60%	97.88%	✗

Final Figure 2005/06	Target Met 2005/06	Top Quartile 2004/05	Target 2006/07	Target 2007/08
98.58%	No	98.74%	98.74%	98.74%

Corrective action proposed (if required):

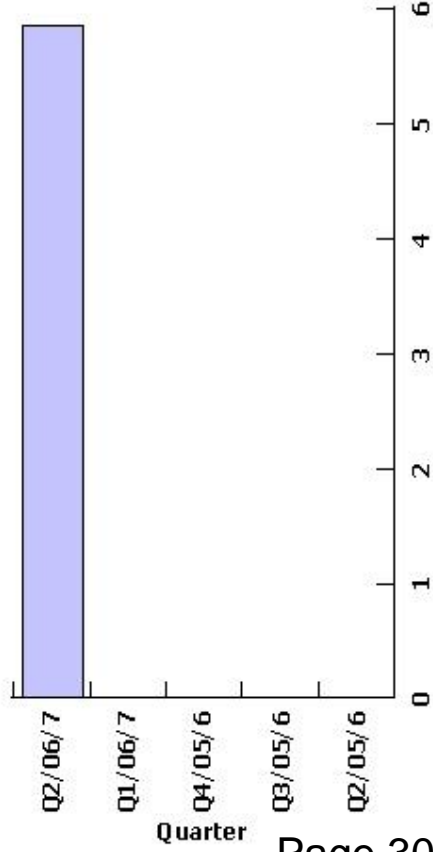
The KPI Improvement Plan sets out a number of initiatives for further improvement.

KPI 183a Length of Stay in Temporary Accommodation (Bed & Breakfast) (weeks)

Responsible officer: Alan Hall

Additional Information This indicator measures the council's success in reducing the inappropriate use of temporary (bed and breakfast) accommodation for homeless households, and is expressed in whole weeks.

Chart - Current and previous four quarters



Direction of improving performance:

Cumulative data? Yes



Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q2/06/7	0.00	5.85	X
Q1/06/7	0.00	0.00	✓
Q4/05/6	1.17	0.00	✓
Q3/05/6	1.17	0.00	✓
Q2/05/6	1.17	0.00	✓

Final Figure 2005/06	Target Met 2005/06	Top Quartile 2004/05	Target 2006/07	Target 2007/08
0	Yes	1	0	0

Is it likely that the target will be met at the end of the year? No

Comment on current performance:

Increasing emphasis on homelessness prevention and the effective use of Norway House and Women's Refuges means that families with children are not normally placed in B&B. However, in this quarter, one pregnant woman was placed in Bed and Breakfast due to exceptional circumstances.

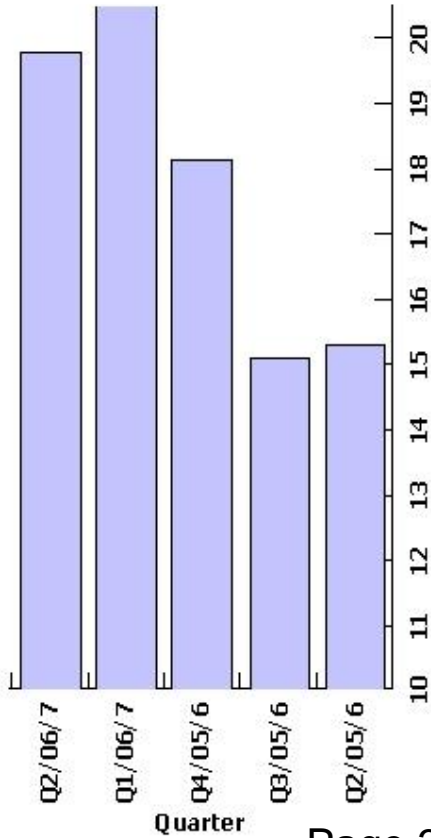
Corrective action proposed (if required):

183b The average length of stay in hostel accommodation of households that are unintentionally homeless and in priority need (weeks)

Responsible officer: Alan Hall

Additional Information This indicator measures the council's success in reducing the inappropriate use of temporary (hostel) accommodation for intentionally homeless households, and is expressed in whole weeks.

Chart - Current and previous four quarters



Direction of improving performance: Cumulative data?: Yes

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q2/06/7	15.00	19.75	X
Q1/06/7	15.00	20.47	X
Q4/05/6	16.50	18.11	X
Q3/05/6	16.50	15.06	✓
Q2/05/6	16.50	15.25	✓

Final Figure 2005/06	Target Met 2005/06	No	Yes	Top Quartile 2004/05	Target 2006/07	Target 2007/08
18.11	No	0	15	14		

Is it likely that the target will be met at the end of the year? Yes

Comment on current performance:

Giving less choice to families moving on from Norway House has meant that families are being housed more quickly in self-contained accommodation. This will mean that families spend less time in hostel accommodation. Greater homelessness prevention will reduce the number of families admitted to Norway House

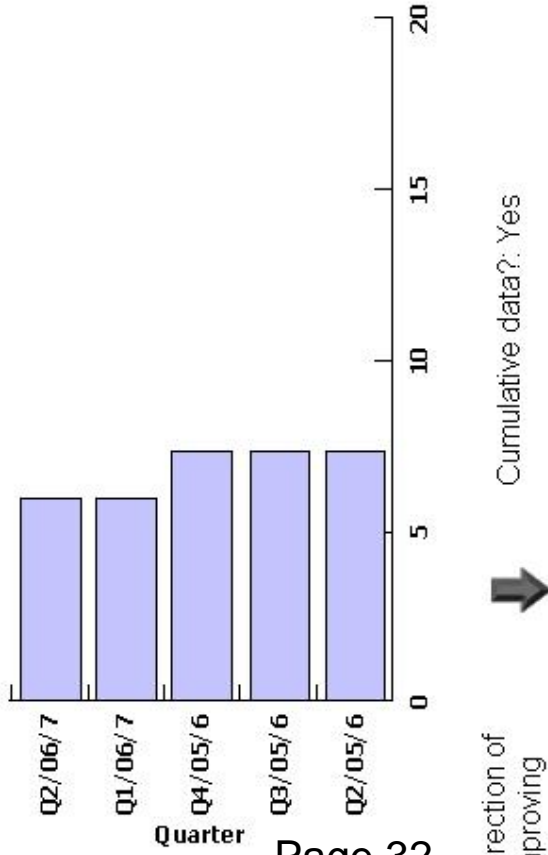
Corrective action proposed (if required):

KPI 184a Non-Decent Local Authority Dwellings (percentage)

Responsible officer: Alan Hall

Additional Information This indicator measures year-on-year improvements in the quality of the council's housing stock against the Decent Homes Standard, and is expressed as the percentage of non-decent homes at the start of the year.

Chart - Current and previous four quarters



Direction of improving performance:

Is it likely that the target will be met at the end of the year? Yes

Comment on current performance:

Indicator for number of council dwellings non-decent at the start of the year. Figure is 5.9%. Target is 5.9%.

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q2/06/7	5.90%	5.90%	✓
Q1/06/7	5.90%	5.90%	✓
Q4/05/6	5.50%	7.31%	✗
Q3/05/6	5.50%	7.30%	✗
Q2/05/6	5.50%	7.30%	✗

Final Figure 2005/06	Target Met 2005/06	Top Quartile 2004/05	Target 2006/07	Target 2007/08
7.31%	No	17%	5.9%	5.2%

Corrective action proposed (if required):

KPI 184b Non-Decent Local Authority Dwellings (change)

Responsible officer: Alan Hall

Additional Information This indicator measures year-on-year improvements in the quality of the council's housing stock against the Decent Homes Standard, and is expressed as the percentage change in the proportion of non-decent homes at the end of the year.

Chart - Current and previous four quarters

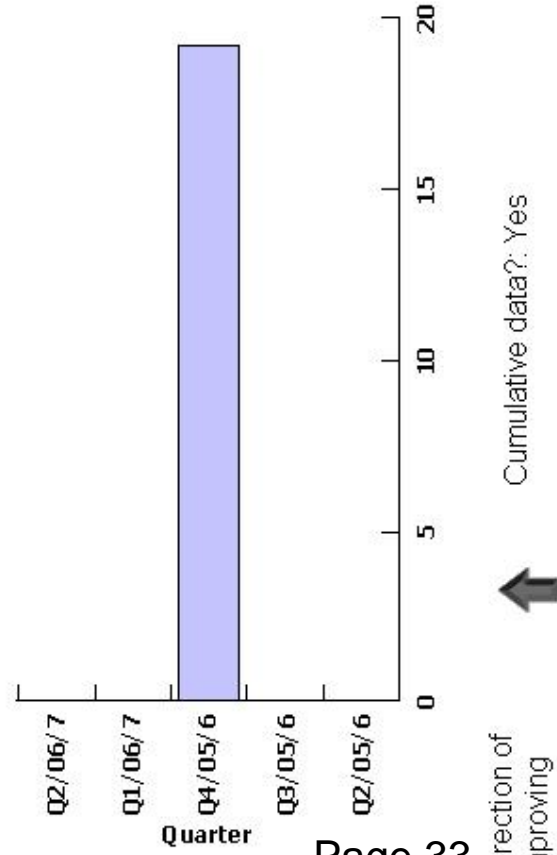


Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q2/06/7	12.50%		
Q1/06/7	12.50%		
Q4/05/6	25.00%	19.20%	X
Q3/05/6	25.00%		
Q2/05/6	25.00%		

Final Figure 2005/06	Target Met 2005/06	Top Quartile 2004/05	Target 2006/07	Target 2007/08
19.5%	No		12.5%	14.2%

Direction of improving performance:

Is it likely that the target will be met at the end of the year? Yes

Comment on current performance:

Non-decent dwellings - % change between start and end of year. Work is done on long-term contracts so quarterly figures are not available. Contracts progressing as planned and on target to achieve 12.5% change.

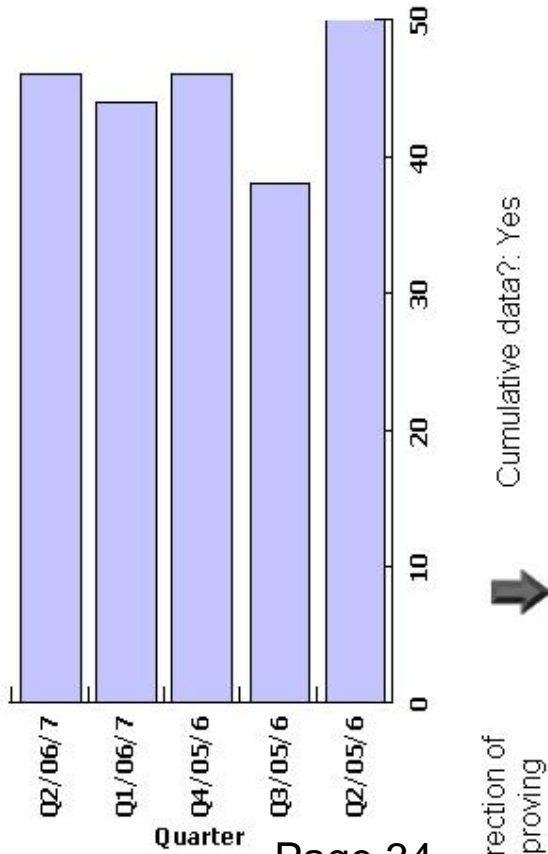
Corrective action proposed (if required):

KPI212 The average Time to Re-let Local Authority Housing

Responsible officer: Alan Hall

Additional Information This indicator measures the council's housing management performance in keeping re-let times to a minimum and is expressed in days.

Chart - Current and previous four quarters



Direction of improving performance:

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q2/06/7	42.00	46.00	X
Q1/06/7	42.00	44.00	X
Q4/05/6	42.00	46.00	X
Q3/05/6	42.00	38.00	✓
Q2/05/6	42.00	51.00	X

Final Figure 2005/06	Target Met 2005/06	Top Quartile 2004/05	Target 2006/07	Target 2007/08
46	No	42	42	42

Is it likely that the target will be met at the end of the year? Yes

Comment on current performance:

From Housing Needs point of view this quarter contained a number of difficult to let vacancies – sheltered flats and some properties on the Limes Farm estate, which were only let after several offers. This has increased the overall period.

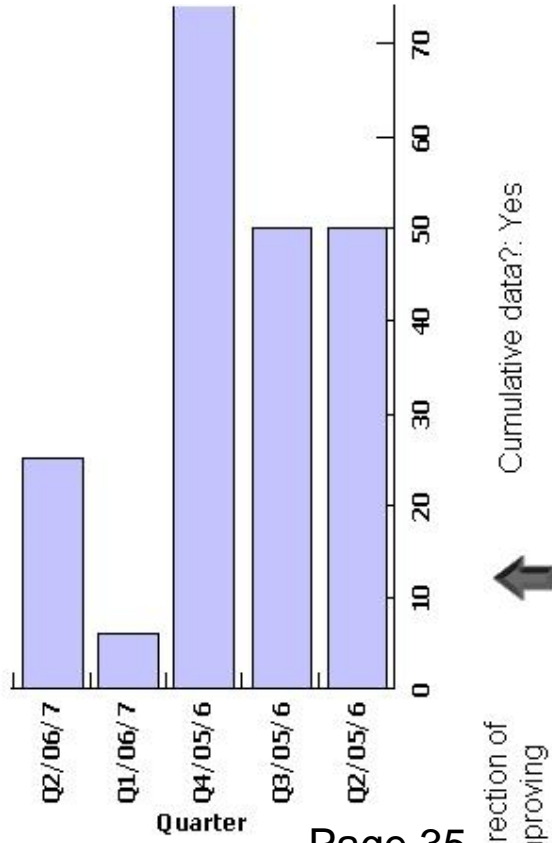
Corrective action proposed (if required):

KPI, Local H15a The number of affordable homes completed and ready for occupation during the year.

Responsible officer: Alan Hall

Additional Information This indicator measures the level of affordable housing provided during the year, and is expressed as the number of homes completed.

Chart - Current and previous four quarters



Direction of improving performance:

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q2/06/7	33.00	25.00	X
Q1/06/7	33.00	6.00	X
Q4/05/6	74.00	74.00	✓
Q3/05/6	74.00	50.00	X
Q2/05/6	74.00	50.00	X

Final Figure 2005/06	Target Met 2005/06	Top Quartile 2004/05	Target 2006/07	Target 2007/08
74	Yes	33	59	

Is it likely that the target will be met at the end of the year? No

Comment on current performance:

When the target was set it was hoped that some development opportunities may arise in 2006 - including some affordable housing - that could start and complete by March 2007. However, due to the dearth of development land, no opportunities have arisen. The two schemes expected to complete in 2006/7 have been completed.

Corrective action proposed (if required):

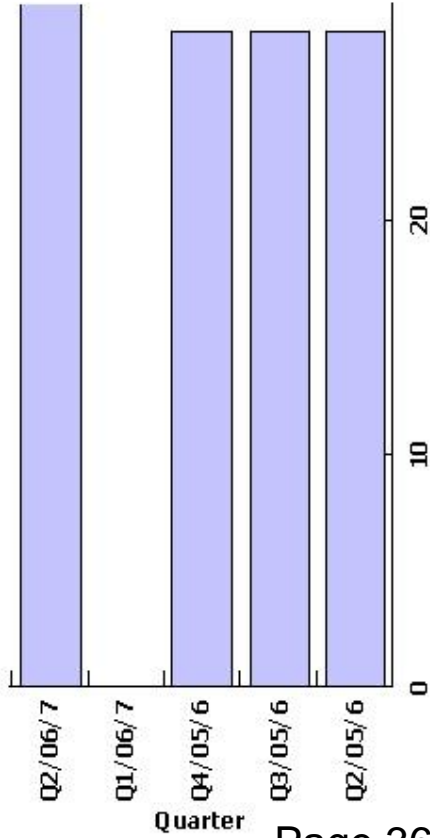
It will not be possible to achieve the target for 2006/7, due to the long lead-in period for new developments. However, there are around 500 affordable properties currently in the pipeline (with a mixture of rented and shared ownership), all subject to funding, planning approval and S106 agreements.

KPI, Local H15b The amount of affordable housing required as part of all Section 106 Agreements that have been signed during the year for all large residential development sites.

Responsible officer: Alan Hall

Additional Information This indicator measures the level of affordable housing agreed through Section 106 Agreements during the year, to be constructed as part of large-scale residential development, and is expressed as a percentage.

Chart - Current and previous four quarters



Page 36

Direction of improving performance:

Cumulative data?: Yes



Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q2/06/7	33.00%	29.20%	X
Q1/06/7	33.00%	0.00%	X
Q4/05/6	30.00%	28.00%	X
Q3/05/6	30.00%	28.00%	X
Q2/05/6	30.00%	28.00%	X

Final Figure 2005/06	Target Met 2005/06	Top Quartile 2004/05	Target 2006/07	Target 2007/08
28%	No		33%	40%

Is it likely that the target will be met at the end of the year? Uncertain

Comment on current performance:

Based on two S106 agreements signed for the Parade Ground and St Margaret's Hospital, estimated to provide 133 affordable homes out of 456 homes. Performance is slightly below 30% - the Parade Ground S106 Agreement account of 6 affordable properties that were to be provided on an adjacent site (and are no longer).

Corrective action proposed (if required):

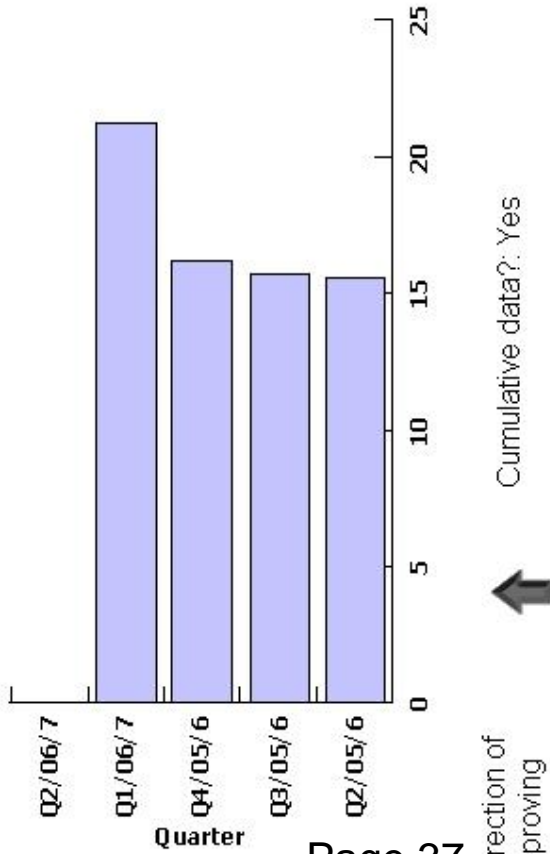
Three S106 Agreements are likely to be signed imminently - St Johns School, Epping; Rainbow Rd, Matching Tye; and Epping Forest College. This is likely to reduce the percentage since, although Rainbow Rd is for 100% a/h, St Johns School (if approved) is only for 25% and comprises many more properties overall.

KPI082a (I) Household Waste Management (recycling)

Responsible officer: John Gilbert

Additional Information This indicator measures performance in respect of the maximisation of the recycling of household waste, and is expressed as a percentage of waste sent for recycling.

Chart - Current and previous four quarters



Direction of improving performance:

Is it likely that the target will be met at the end of the year? Uncertain

Comment on current performance:

Figures are incomplete due to change in contractor and the need to seek earlier data. Figures also only include weights for AWC.

Corrective action proposed (if required):

Contractor having to go back in time to obtain earlier data

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q2/06/7	25.00%		
Q1/06/7	25.00%	21.25%	X
Q4/05/6	20.00%	16.20%	X
Q3/05/6	20.00%	15.70%	X
Q2/05/6	20.00%	15.60%	X

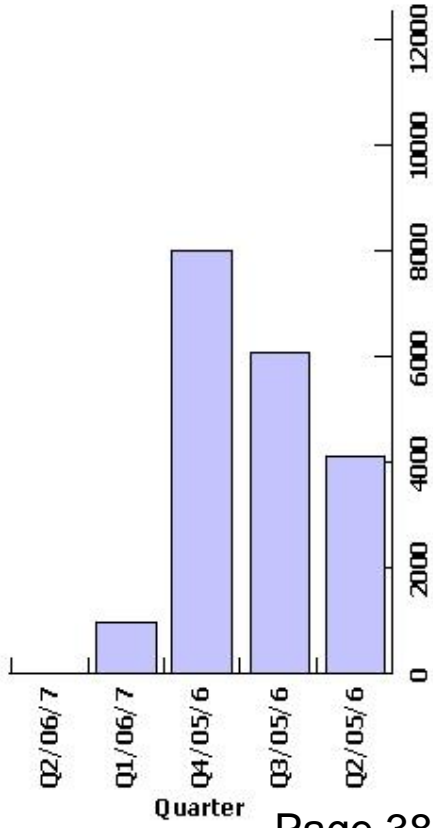
Final Figure 2005/06	Target Met 2005/06	Top Quartile 2004/05	Target 2006/07	Target 2007/08
16.1%	No		25%	29%

KPI082a (ii) Household Waste Management (recycling)

Responsible officer: John Gilbert

Additional Information This indicator measures performance in respect of the maximisation of the recycling of household waste, and is expressed as the total tonnage of waste sent for recycling.

Chart - Current and previous four quarters



Direction of improving performance:



Cumulative data?: Yes

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q2/06/7	12,500.00		
Q1/06/7	12,500.00	976.62	X
Q4/05/6	10,000.00	7,982.33	X
Q3/05/6	10,000.00	6,077.38	X
Q2/05/6	10,000.00	4,103.51	X

Final Figure 2005/06	Target Met 2005/06	Top Quartile 2004/05	Target 2006/07	Target 2007/08
7982.33	No		12500	14500

Is it likely that the target will be met at the end of the year? Uncertain

Comment on current performance:

See comments on BV082(a)(i)

Corrective action proposed (if required):

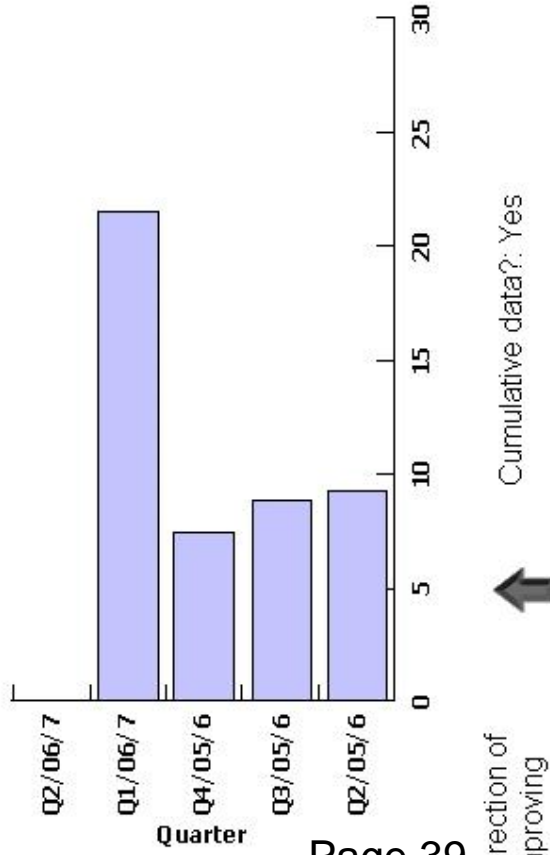
See comments on BV082(a)(i)

KPI 082b (i) Household Waste Management (composting)

Responsible officer: John Gilbert

Additional Information This indicator measures performance in respect of the maximisation of the composting of household waste, and is expressed as the percentage of waste sent for composting.

Chart - Current and previous four quarters



Direction of improving performance:

Is it likely that the target will be met at the end of the year? No

Comment on current performance:

Figures are high due to high weights of green waste during the spring period

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q2/06/7	11.00%		
Q1/06/7	11.00%	21.48%	✓
Q4/05/6	10.00%	7.40%	✗
Q3/05/6	10.00%	8.80%	✗
Q2/05/6	10.00%	9.30%	✗

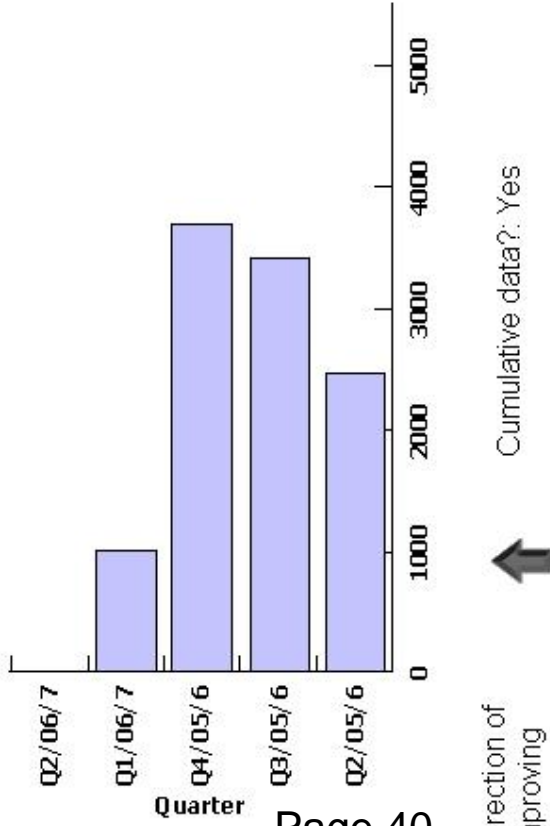
Final Figure 2005/06	Target Met 2005/06	Top Quartile 2004/05	Target 2006/07	Target 2007/08
7.4%	No		11%	11%

Corrective action proposed (if required):

Responsible officer: John Gilbert

Additional Information This indicator measures performance in respect of the maximisation of the composting of household waste and is expressed as the total tonnage of waste sent for recycling.

Chart - Current and previous four quarters



Direction of improving performance:

Is it likely that the target will be met at the end of the year?

Comment on current performance:

See comments on BV082(b)(ii)

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q2/06/7	5,500.00		
Q1/06/7	5,500.00	987.07	X
Q4/05/6	5,000.00	3,681.70	X
Q3/05/6	5,000.00	3,404.27	X
Q2/05/6	5,000.00	2,452.69	X

Final Figure 2005/06	Target Met 2005/06	Top Quartile 2004/05	Target 2006/07	Target 2007/08
3681.73	No		5500	5500

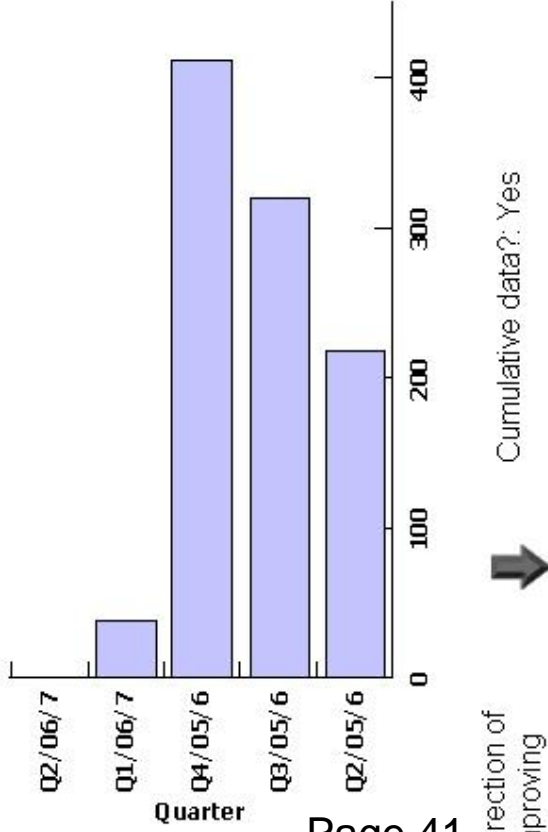
Corrective action proposed (if required):

084a Household Waste Collection (kilograms per head)

Responsible officer: John Gilbert

Additional Information This indicator measures performance in respect of the maximisation of the recycling and composting of household waste, and is expressed as the number of kilograms of waste collected per head of the population of the district.

Chart - Current and previous four quarters



Direction of improving performance:

Is it likely that the target will be met at the end of the year?

Comment on current performance:

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q2/06/7	416.00		
Q1/06/7	416.00	38.01	✓
Q4/05/6	430.00	410.44	✓
Q3/05/6	430.00	320.10	✓
Q2/05/6	430.00	217.55	✓

Final Figure 2005/06	Target Met 2005/06	Top Quartile 2004/05	Target 2006/07	Target 2007/08
410.44	Yes	380.8	416	410

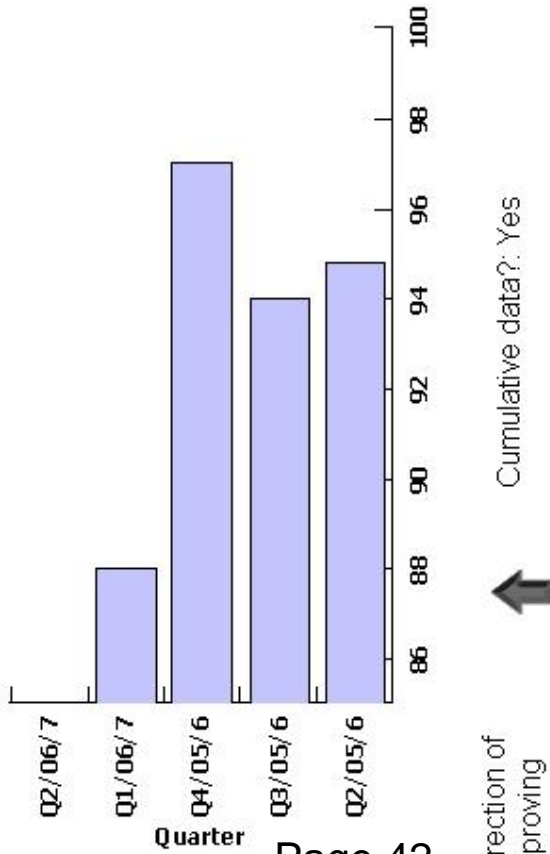
Corrective action proposed (if required):

091a Kerbside Collection of Recyclables (one recyclable)

Responsible officer: John Gilbert

Additional Information This indicator measures the ease with which households are able to recycle, and is expressed as the percentage of households in the district served by a kerbside collection of recyclables.

Chart - Current and previous four quarters



Direction of improving performance:

Is it likely that the target will be met at the end of the year?

Comment on current performance:

Accurate count of premises now underway by virtue of the roll out of wheeled bins.

Corrective action proposed (if required):

Await outcome of final property count when target to be re-evaluated

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q2/06/7	98.00%		
Q1/06/7	98.00%	88.00%	X
Q4/05/6	97.00%	97.00%	✓
Q3/05/6	97.00%	94.00%	X
Q2/05/6	97.00%	94.79%	X

Final Figure 2005/06	Target Met 2005/06	Top Quartile 2004/05	Target 2006/07	Target 2007/08
97%	Yes		98%	98%

Responsible officer: John Gilbert

Additional Information This indicator is expressed as a percentage calculated from the council's score against a range of statutory questions designed to ensure that local authorities carry out enforcement duties effectively. The trading standards element of the checklist is not applicable to the council.

Chart - Current and previous four quarters

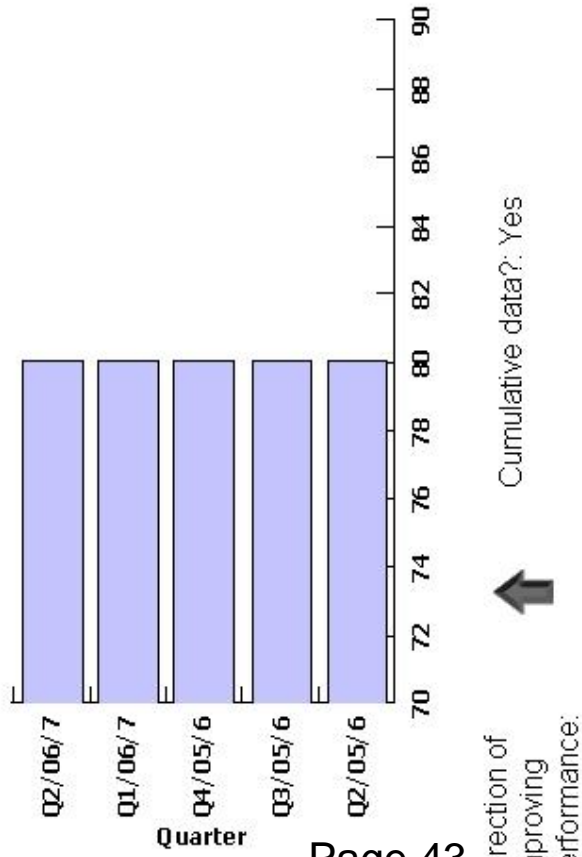


Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q2/06/7	85.00%	80.00%	X
Q1/06/7	85.00%	80.00%	X
Q4/05/6	80.00%	80.00%	✓
Q3/05/6	80.00%	80.00%	✓
Q2/05/6	80.00%	80.00%	✓

Final Figure 2005/06	Target Met 2005/06	Top Quartile 2004/05	Target 2006/07	Target 2007/08
80%	Yes	93.4%	85%	90%

Direction of improving performance:

Is it likely that the target will be met at the end of the year? Uncertain

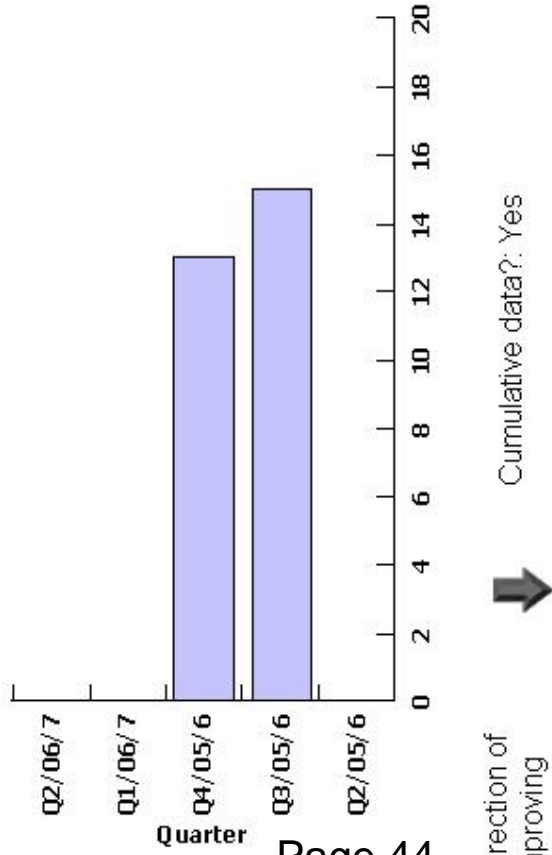
Comment on current performance:

Corrective action proposed (if required):

Responsible officer: John Gilbert

Additional Information This indicator measures the improvement of local street and environmental cleanliness and is expressed as a percentage of land and highway below on acceptable level.

Chart - Current and previous four quarters



Direction of improving performance:

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q2/06/7	10.00%		
Q1/06/7	10.00%		
Q4/05/6	25.00%	13.00%	✓
Q3/05/6	25.00%	15.00%	✓
Q2/05/6	25.00%		

Final Figure 2005/06	Target Met 2005/06	Top Quartile 2004/05	Target 2006/07	Target 2007/08
13%	No		10%	9%

Is it likely that the target will be met at the end of the year?

Comment on current performance:

Data is collected every 4 months under DEFRA guidance. Therefore data will be presented at months 6 (1st third), 9 (2nd third) and year end

Corrective action proposed (if required):

Responsible officer: John Gilbert

Additional Information This indicator measures the improvement of local street and environmental cleanliness and is expressed as a percentage of land and highway below on acceptable level.

Chart - Current and previous four quarters

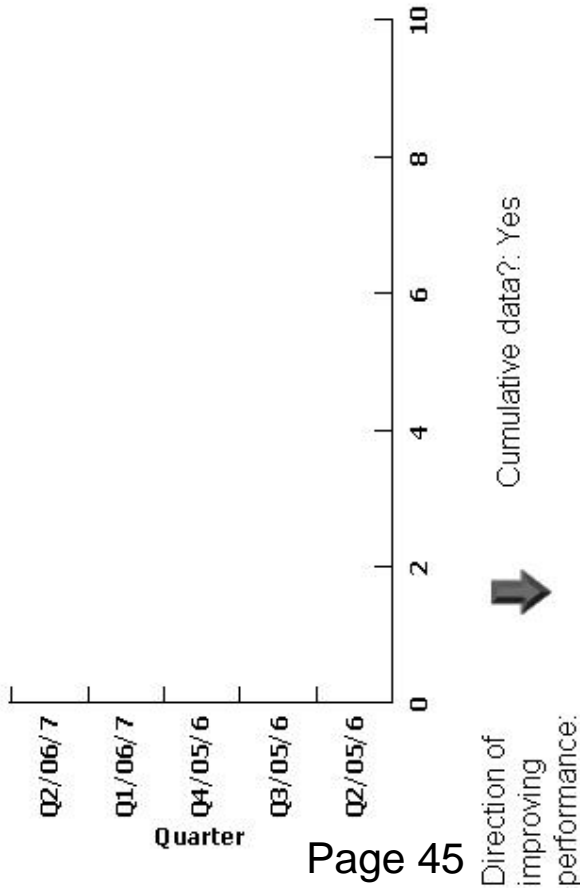


Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q2/06/7	10.00		
Q1/06/7	10.00		
Q4/05/6	25.00	0.00	✓
Q3/05/6	25.00	0.00	✓
Q2/05/6	25.00	0.00	✓

Final Figure 2005/06	Target Met 2005/06	Top Quartile 2004/05	Target 2006/07	Target 2007/08
0%	Yes		10%	9%

Is it likely that the target will be met at the end of the year?

Comment on current performance:

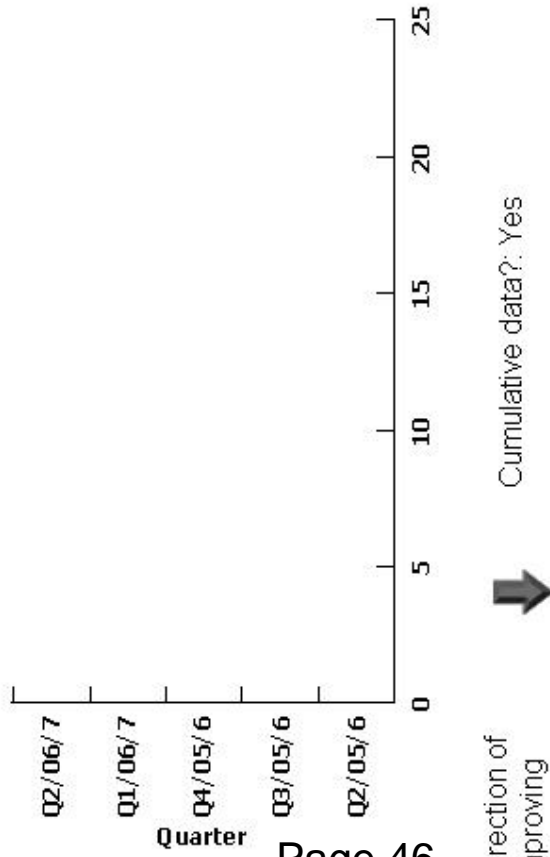
Data is collected every 4 months under DEFRA guidance. Therefore data will be presented at months 6 (1st third), 9 (2nd third) and year end

Corrective action proposed (if required):

Responsible officer: John Gilbert

Additional Information This indicator measures the improvement of local street and environmental cleanliness and is expressed as a percentage of land and highway below on acceptable level.

Chart - Current and previous four quarters



Direction of improving performance:

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q2/06/7	10%		
Q1/06/7	10%		
Q4/05/6	25%	0%	✓
Q3/05/6	25%	0%	✓
Q2/05/6	25%	0%	✓

Final Figure 2005/06	Target Met 2005/06	Top Quartile 2004/05	Target 2006/07	Target 2007/08
0%	Yes		10%	9%

Is it likely that the target will be met at the end of the year?

Comment on current performance:

Data is collected every 4 months under DEFRA guidance. Therefore data will be presented at months 6 (1st third), 9 (2nd third) and year end guidance. Therefore no data on a quarterly basis

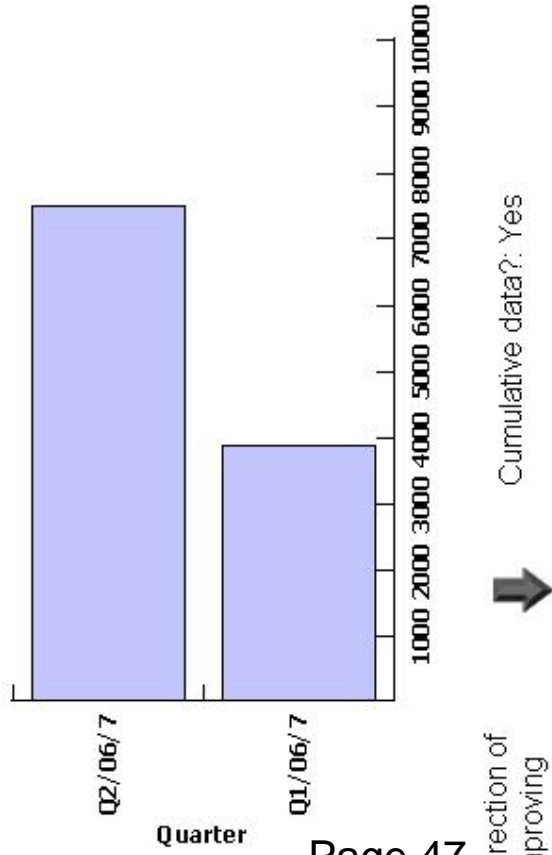
Corrective action proposed (if required):

KPI CEM1a The number of Penalty Charge Notices issued during the year in relation to on-street parking

Responsible officer: John Gilbert

Additional Information This indicator measures the issue of Penalty Charge Notices for car parking.

Chart - Current and previous four quarters



Direction of improving performance:

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q2/06/7	0	7,473	✓
Q1/06/7	0	3,841	✓

Final Figure 2005/06	Target Met 2005/06	Top Quartile 2004/05	Target 2006/07	Target 2007/08

Is it likely that the target will be met at the end of the year?

Comment on current performance:

Targets for 2006/07 not yet set by the Head of Environmental Services

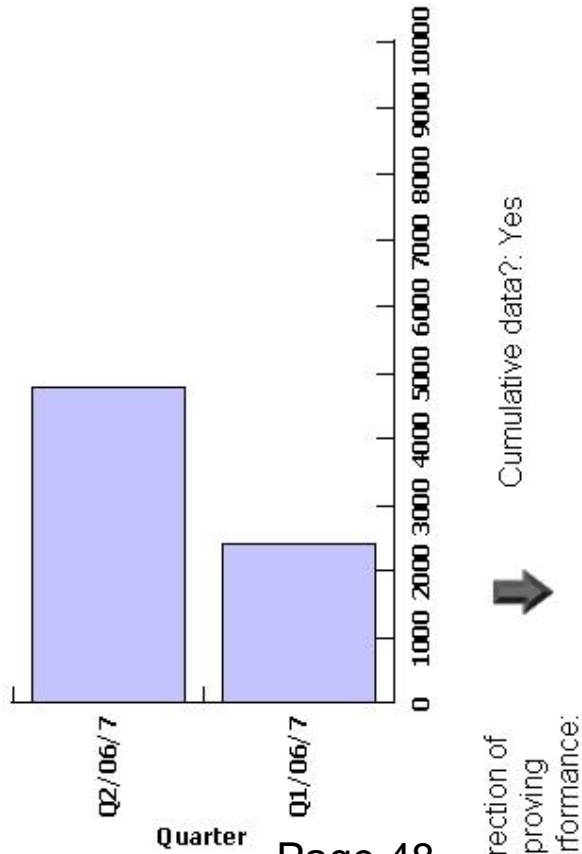
Corrective action proposed (if required):

KPI CEM1b The number of penalty charge notices issued during the year in relation to off-street parking

Responsible officer: John Gilbert

Additional Information This indicator measures the issue of Penalty Charge Notices for car parking.

Chart - Current and previous four quarters



Page 48

Direction of improving performance:

Is it likely that the target will be met at the end of the year?

Comment on current performance:

Targets for 2006/07 not yet set by Head of Environmental Services

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q2/06/7	0	4,764	✓
Q1/06/7	0	2,401	✓

Final Figure	Target Met	Top Quartile	Target	Target
2005/06	2005/06	2004/05	2006/07	2007/08

Corrective action proposed (if required):

KPI CEM1c The number of Penalty Charge Notices issued during the year that were subject to an informal challenge

Responsible officer:

Additional Information This indicator measures the extent to which the issue of Penalty Charge Notices have been subject to challenge.

Chart - Current and previous four quarters

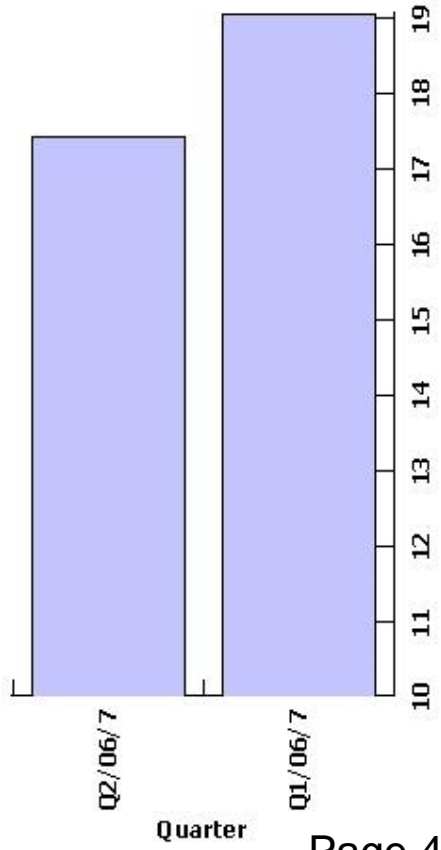


Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q2/06/7	0.00	17.41	✓
Q1/06/7	0.00	19.05	✓

Direction of improving performance:



Cumulative data?: Yes

Final Figure	Target Met	Top Quartile	Target	Target
2005/06	2005/06	2004/05	2006/07	2007/08

Is it likely that the target will be met at the end of the year?

Comment on current performance:

Targets for 2006/07 not yet set by Head of Environmental Services

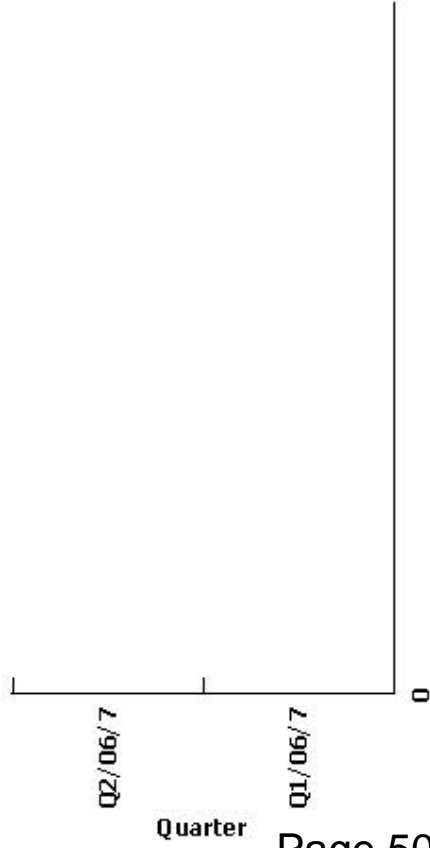
Corrective action proposed (if required):

KPI CEM1d The number of Penalty Charge Notices issued during the 4 year that were subject of a formal challenge to the Head of Environmental Services

Responsible officer:

Additional Information This indicator measure the extent to which the issue of Penalty Charge Notices have been subject to challenge.

Chart - Current and previous four quarters



Direction of improving performance:

Is it likely that the target will be met at the end of the year?

Comment on current performance:

Targets for 2006/07 not yet set by Head of Environmental Services

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q2/06/7	0	0	X
Q1/06/7	0	0	X

Final Figure 2005/06	Target Met 2005/06	Top Quartile 2004/05	Target 2006/07	Target 2007/08

Corrective action proposed (if required):

KPI CEM1e The number of Penalty Charge Notices issued during the year that were subject of a formal challenge to the National Parking Adjudication Service

Responsible officer:

Additional Information This indicator measures the extent to which the issue of Penalty Charge Notices have been subject to Challenge, expressed as a percentage of the total number of notices issued.

Chart - Current and previous four quarters

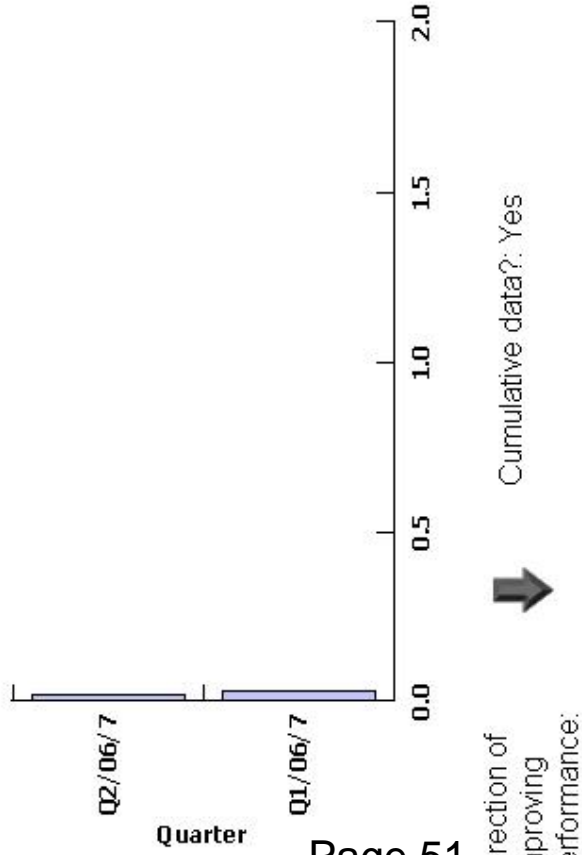


Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q2/06/7	0.00	0.02	✓
Q1/06/7	0.00	0.03	✓

Final Figure	Target Met	Top Quartile	Target
2005/06	2005/06	2004/05	2006/07
2005/06	2005/06	2004/05	2007/08

Direction of improving performance:

Is it likely that the target will be met at the end of the year?

Comment on current performance:

Targets for 2006/07 not yet set by Head of Environmental Services

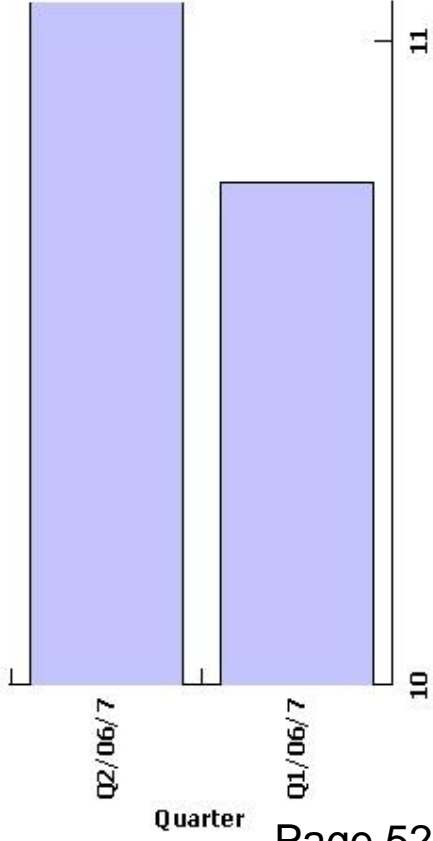
Corrective action proposed (if required):

KPI CEM1f The percentage of challenges allowed against the issue of a Penalty Charge Notice during the year

Responsible officer:

Additional Information This indicator measures the extent to which challenges against the issue of Penalty Charge Notices have been successful, expressed as a percentage of total number of notices issued.

Chart - Current and previous four quarters



Direction of improving performance:



Cumulative data?: Yes

Is it likely that the target will be met at the end of the year?

Comment on current performance:

Targets for 2006/07 not yet set by Head of Environmental Services

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q2/06/7	0.00	11.06	✓
Q1/06/7	0.00	10.78	✓

Final Figure	Target Met	Top Quartile	Target	Target
2005/06	2005/06	2004/05	2006/07	2007/08

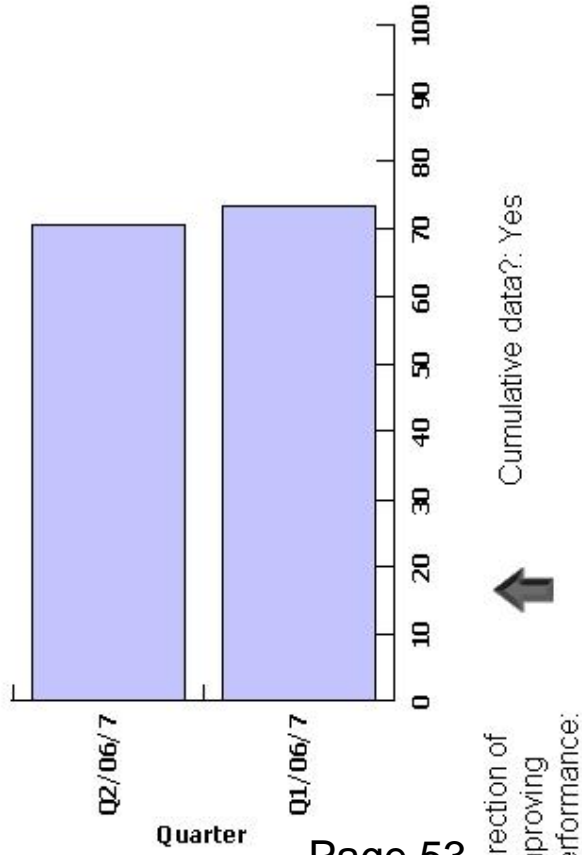
Corrective action proposed (if required):

KPI CEM1g The percentage of Penalty Charge Notices Issued during the year where collection was obtained

Responsible officer:

Additional Information This indicator measures the extent to which collection has been made following the issue of a Penalty Charge Notice, expressed as a percentage of the total number of notices issued.

Chart - Current and previous four quarters



Direction of improving performance:

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q2/06/7	0.00	70.26	✓
Q1/06/7	0.00	73.19	✓

Final Figure 2005/06	Target Met 2005/06	Top Quartile 2004/05	Target 2006/07	Target 2007/08

Is it likely that the target will be met at the end of the year?

Comment on current performance:

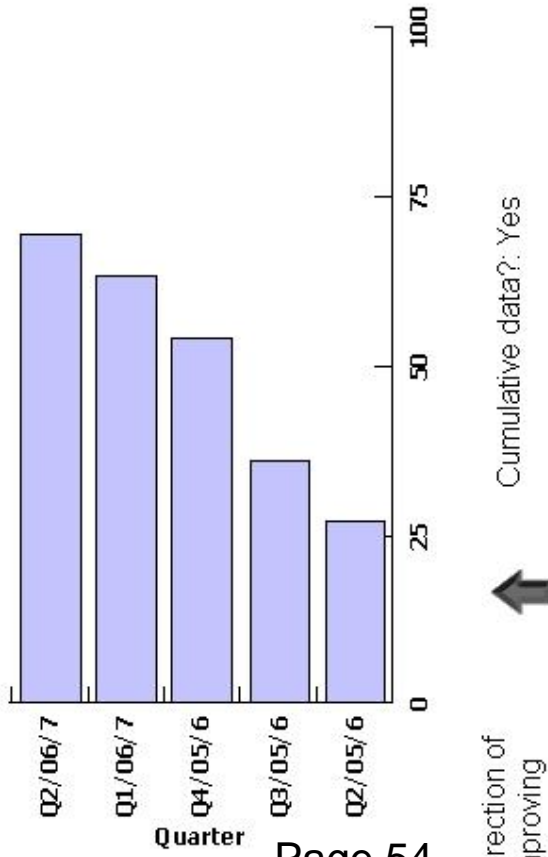
Targets for 2006/07 not yet set by Head of Environmental Services

Corrective action proposed (if required):

Responsible officer: John Preston

Additional Information This indicator measures the extent to which major planning applications are determined in a timely manner, and is expressed as a percentage of all major applications.

Chart - Current and previous four quarters



Direction of improving performance:

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q2/06/7	71.25%	69.40%	X
Q1/06/7	71.25%	63.25%	X
Q4/05/6	63.58%	54.00%	X
Q3/05/6	63.58%	36.00%	X
Q2/05/6	63.58%	27.00%	X

Final Figure 2005/06	Target Met 2005/06	Top Quartile 2004/05	Target 2006/07	Target 2007/08
54%	No	71.25%	71.25%	71.25%

Is it likely that the target will be met at the end of the year? Uncertain

Comment on current performance:

This is the second quarter that the Government's target of 60% has been achieved, and is now showing continuous improvement towards the challenging top quartile target.

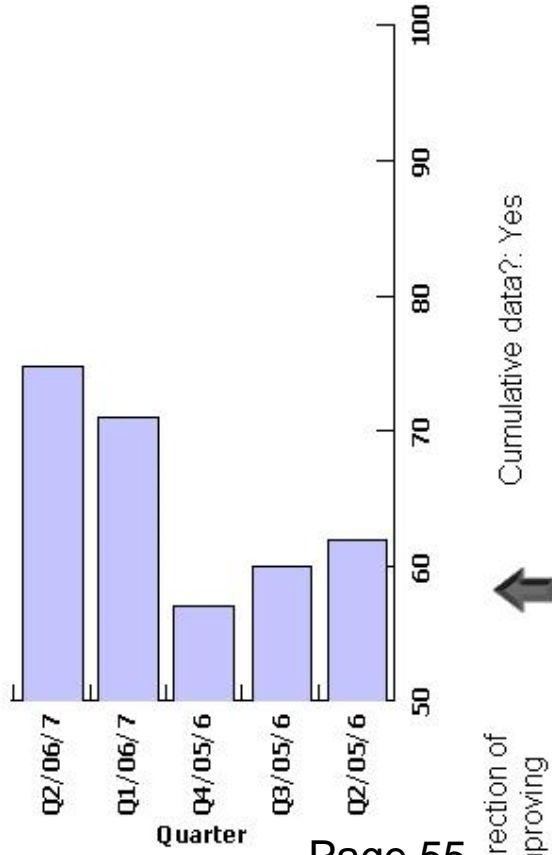
Corrective action proposed (if required):

KPI 109b Planning Applications: Minor applications

Responsible officer: John Preston

Additional Information This indicator measures the extent to which minor planning applications are determined in a timely manner, and is expressed as a percentage of all minor applications.

Chart - Current and previous four quarters



Direction of improving performance:

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q2/06/7	75.33%	74.70%	X
Q1/06/7	75.33%	71.00%	X
Q4/05/6	71.00%	57.00%	X
Q3/05/6	71.00%	60.00%	X
Q2/05/6	71.00%	62.00%	X

Final Figure 2005/06	Target Met 2005/06	Top Quartile 2004/05	Target 2006/07	Target 2007/08
57%	No	75.33%	75.33%	71%

Is it likely that the target will be met at the end of the year? Uncertain

Comment on current performance:

At 74.7%, in excess of the government target (65%) and just below the top quartile target.

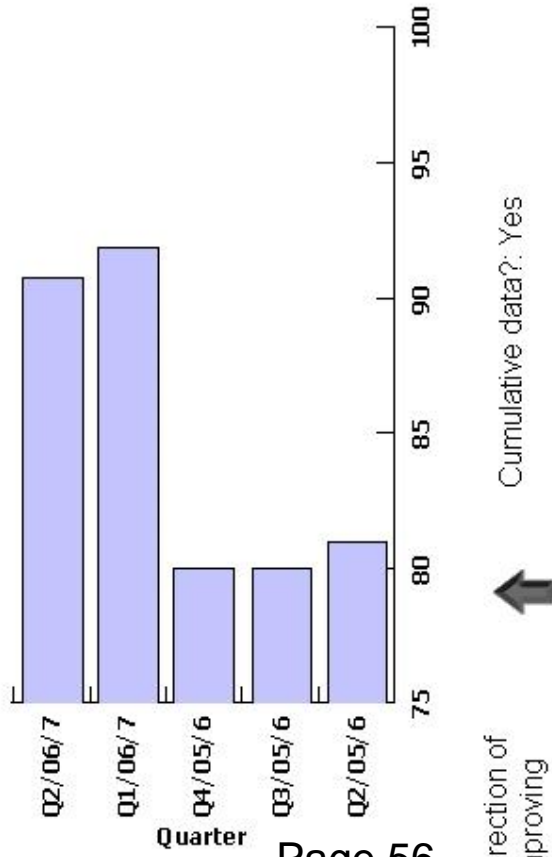
Corrective action proposed (if required):

A challenging target to achieve, continuous improvement is being achieved. The review of Area Plans subcommittees may help to maintain this performance.

Responsible officer: John Preston

Additional Information This indicator measures the extent to which all other planning applications are determined in a timely manner, and expressed as a percentage of all 'other' applications.

Chart - Current and previous four quarters



Direction of improving performance:

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q2/06/7	88.03%	90.70%	✓
Q1/06/7	88.03%	91.90%	✓
Q4/05/6	85.00%	80.00%	✗
Q3/05/6	85.00%	80.00%	✗
Q2/05/6	85.00%	81.00%	✗

Final Figure 2005/06	Target Met 2005/06	Top Quartile 2004/05	Target 2006/07	Target 2007/08
80%	No	88.03	88.03%	88.03%

Is it likely that the target will be met at the end of the year? Uncertain

Comment on current performance:

The results from the measures taken last year can now be appreciated.

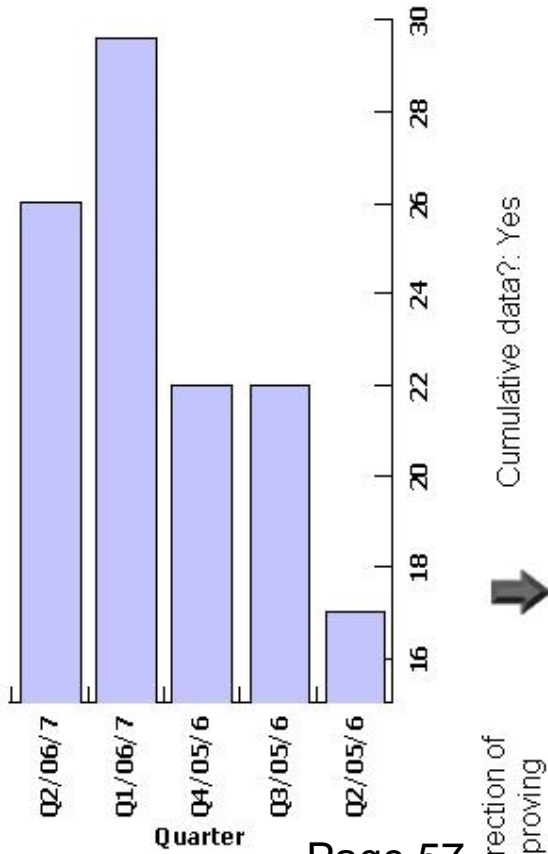
Corrective action proposed (if required):

KPI204 Planning Appeals

Responsible officer: John Preston

Additional Information This indicator measures the level of successful appeals against the refusal of planning applications, and is expressed as a percentage of all refusal appeals.

Chart - Current and previous four quarters



Direction of improving performance:

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q2/06/7	24.00%	26.00%	X
Q1/06/7	24.00%	29.60%	X
Q4/05/6	25.00%	22.00%	✓
Q3/05/6	25.00%	22.00%	✓
Q2/05/6	25.00%	17.00%	✓

Final Figure 2005/06	Target Met 2005/06	Top Quartile 2004/05	Target 2006/07	Target 2007/08
2005/06	25%	25%	25%	25%

Is it likely that the target will be met at the end of the year? Uncertain

Comment on current performance:

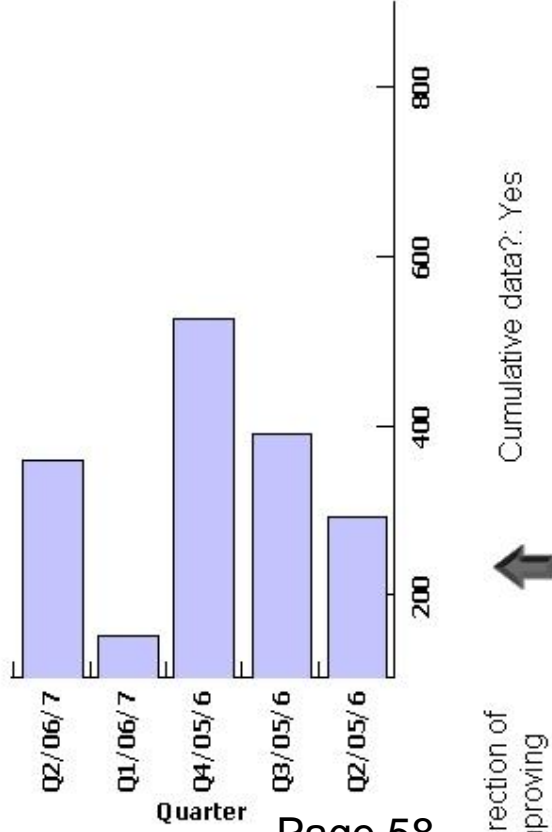
In this case, a low % is being sought. The statistic does not permit distinguishing 3 decisions only part-allowed in line with the Council's decision - otherwise 20% would be quoted.

Corrective action proposed (if required):

Responsible officer: Derek Macnab

Additional Information This indicator measures the extent to which the council makes museums more attractive to communities and maximises their educational value. Performance is expressed as a the number of museum visits per head of the population of the district.

Chart - Current and previous four quarters



Direction of improving performance:

Is it likely that the target will be met at the end of the year? Yes

Comment on current performance:

No longer able to include visitors to our exhibition at Royal Gunpowder Mills due to change in BVPI guidance. Resulting in loss of several thousand service users per quarter

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q2/06/7	811.00	357.02	X
Q1/06/7	811.00	148.92	X
Q4/05/6	309.00	524.48	✓
Q3/05/6	309.00	388.96	✓
Q2/05/6	309.00	290.76	X

Final Figure 2005/06	Target Met 2005/06	Top Quartile 2004/05	Target 2006/07	Target 2007/08
524,48	Yes	811	811	811

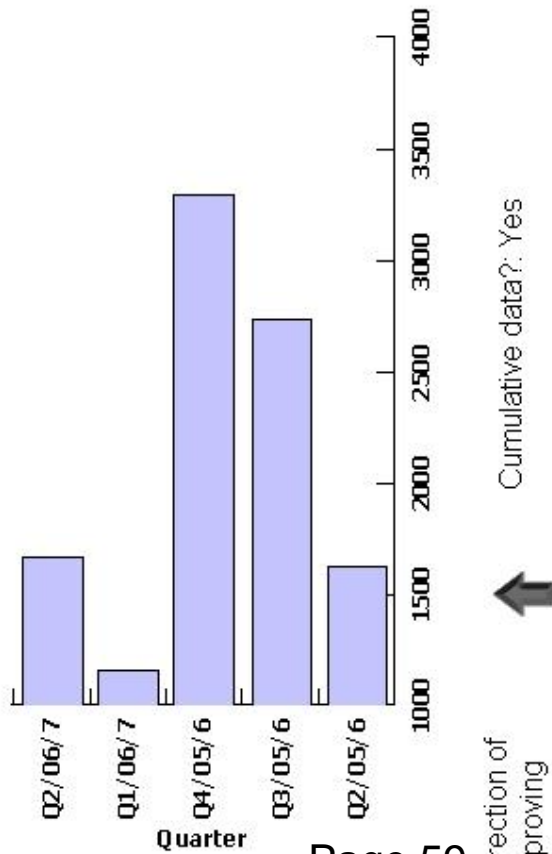
Corrective action proposed (if required):

KPI 170c Visits To and Use Of Museums: school groups

Responsible officer: Derek Macnab

Additional Information This indicator measures the extent to which the council makes museums more attractive to communities and maximises their educational value. Performance is expressed as the number of pupils visiting museums in organised school groups.

Chart - Current and previous four quarters



Direction of improving performance:

Is it likely that the target will be met at the end of the year? Yes

Comment on current performance:

Numbers increasing following appointment of Museum Education Officer

Table - Current and previous four quarters

Quarter	Target	Actual	Target Met?
Q2/06/7	3,181	1,658	X
Q1/06/7	3,181	1,151	X
Q4/05/6	3,600	3,294	X
Q3/05/6	3,600	2,729	X
Q2/05/6	3,600	1,618	X

Final Figure 2005/06	Target Met 2005/06	Top Quartile 2004/05	Target 2006/07	Target 2007/08
3294	No	3181	3181	3181

Corrective action proposed (if required):

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Report to Finance and Performance Management Scrutiny Panel

Date of Meeting: 14 November 2006



Portfolio: Finance, Performance Management and Corporate Support Services

Subject: Comprehensive Performance Assessment – Improvement Plan

Officer contact for further information: S. Tautz (Ext 4180)

Committee Secretary: A. Hendry (Ext 4246)

Recommendations/Decisions Required:

That, subject to the concurrence of the Cabinet:

- (a) Those actions contained within the council's Comprehensive Performance Assessment (CPA) Improvement Plan that have been achieved, be formally signed-off as having been completed;**
- (b) That those outstanding service related actions within the CPA Improvement Plan be transferred to the Best Value Performance Plan, the relevant Business Plan, or identified for action by the appropriate Portfolio Holder(s) for completion; and**
- (c) That, with effect from January 2007, progress towards the achievement of those outstanding corporate actions within the CPA Improvement Plan be monitored on a quarterly basis by this Scrutiny Panel.**

1. (Head of Human Resources and Performance Management) The Comprehensive Performance Assessment (CPA) Improvement Plan was developed in response to areas of improvement identified by the Audit Commission, following the council's first CPA in February 2004. The Improvement Plan identified in excess of forty areas for improvement, and set out a range of actions, targets and responsibilities designed to achieve improvement in these areas over the short to medium term.

2. Since its original development, the Improvement Plan and progress towards the achievement of its constituent actions has been monitored on a regular basis by an Improvement Team comprising the Cabinet, the Chairmen of the Overview and Scrutiny Committee (and the forerunner committees) Group Leaders, and Management Board. However, the Improvement Plan has not been subject to member scrutiny during the current municipal year.

3. The majority of target dates within the CPA Improvement Plan have now passed and the Plan has therefore recently been subject to review by Management Board and a full updating exercise by Heads of Service. A copy of this updated version of the Plan is attached

as Appendix 1 to this report, which also indicates the current status of each individual action and target.

4. This review has demonstrated that the vast majority of the actions and targets originally set have now been fully or substantially achieved. Management Board considers that, as a working document, the Plan has therefore now largely become redundant, and that it should be refocused to provide emphasis on those corporate actions that are either still outstanding or for which progress is on-going and likely to take some additional time to complete. It is therefore recommended that those actions contained within the Improvement Plan that have been achieved be formally signed-off as having been completed and be removed from the Plan, and that those outstanding service related actions be transferred to the Best Value Performance Plan, the relevant Business Plan, or identified for action by the appropriate Portfolio Holder(s) for completion, and be similarly removed. Appendix 1 attached also identifies specific recommendations for the transfer of each individual action or target, and the Scrutiny Panel is requested to consider each of these proposals.

5. As a result of the proposals set out in paragraph (4) above, there will remain a need for member scrutiny of those corporate actions within the Improvement Plan that have still yet to be achieved. It is recommended therefore that these outstanding actions should be transferred to a streamlined version of the Improvement Plan and that, with effect from January 2007 and that, subject to the concurrence of the Cabinet at its next meeting, progress towards the completion of these actions should be monitored by the Scrutiny Panel on a quarterly basis in line with its other performance management and monitoring functions.

6. Heads of Service will be in attendance at the meeting to respond to any questions raised in respect of individual Improvement Plan actions and performance thereon.

Reason for decision:

7. To ensure that the council monitors progress against the achievement of improvement in those areas identified by the CPA process.

Options considered and rejected:

8. None. The council has previously agreed arrangements for monitoring progress against actions and targets contained in the CPA Improvement Plan.

Consultation undertaken:

9. Performance against actions and targets contained in the CPA Improvement Plan has been reported by each appropriate Head of Service. Management Board supports the proposed refocusing of the Improvement Plan and the proposals set out in this report for revised future monitoring arrangements.

Resource implications:

Budget/Personnel/Land: None.

Council Plan/Best Value Performance Plan reference: Section 8 – ‘How we Measure Our Achievements’

Relevant statutory powers: None

Background papers: None

Environmental/Human Rights Act/Crime and Disorder Act Implications: None

Key Decision reference: (if required) None

EPPING FOREST DISTRICT COUNCIL

COMPREHENSIVE PERFORMANCE ASSESSMENT IMPROVEMENT PLAN (NOVEMBER 2006)

WEAKNESS (AND CPA REPORT REF)	ACTION(S)	LEAD RESPONSIBILITY	TARGET FOR COMPLETION AND PRIORITY (HIGH, MEDIUM, LOW)	RESOURCES AVAILABLE/ REQUIRED	PROGRESS	
					<input type="checkbox"/>	Target(s) fully achieved or continuing action on-going
(1) Community Strategy is only now emerging and has weaknesses (CPA Report Paragraphs 26, 106).	(a) Publish Epping Forest District Community Strategy	Local Strategic Partnership	HIGH March 2004	Resources of action groups and partner agencies to the Community Strategy	<input type="checkbox"/>	Target(s) partially achieved or limited action to date
	(b) Ensure that the council has a significant role in the LSP's themes action groups to develop and take forward key themes and actions	Joint Chief Executive (Community)	HIGH May 2005		<input type="checkbox"/>	COMPLETED March 2005
	(c) Monitor the progress of the Community Strategy actions along with LSP partners	Joint Chief Executive (Community)	HIGH September 2005		<input type="checkbox"/>	COMPLETED/ON-GOING Specific actions/targets set in May 2005, along with the allocation of responsibility for achievement of targets via a range of themed action groups. The relationship between the Council and the Local Strategic Partnership is being reviewed during 2006/07 by an Overview and Scrutiny task and finish panel.
	(d) Ensure that the council plays a full part in appropriate action groups in terms of driving forward the actions in the Community Strategy	Joint Chief Executive (Community)	On-going		<input type="checkbox"/>	ON-GOING The Community Strategy actions/targets have been reviewed and updated by the themed action groups on an on-going basis and are now aligned with the Local Area Agreement (LAA) for Essex. Actions/targets will be reviewed further in line with government guidance on sustainable community strategies.
Position Statement				The LSP Board has adopted its own framework for monitoring the achievement of individual actions within the Community Strategy.		

EPPING FOREST DISTRICT COUNCIL

COMPREHENSIVE PERFORMANCE ASSESSMENT IMPROVEMENT PLAN (NOVEMBER 2006)

WEAKNESS (AND CPA REPORT REF)	ACTION(S)	LEAD RESPONSIBILITY	TARGET FOR COMPLETION AND PRIORITY (HIGH, MEDIUM, LOW)	RESOURCES AVAILABLE/ REQUIRED	PROGRESS	
					<input type="checkbox"/>	Target(s) fully achieved or continuing action on-going
Recommendation	Actions ongoing and to remain within the IMPROVEMENT PLAN in view of the corporate importance of the Essex Local Area Agreement.				<input type="checkbox"/>	Target(s) partially achieved or limited action to date
(2) Council Plan and Business Plans do not all have SMART targets, or make inconsistent use of SMART targets (CPA Report Paragraphs 23, 55).	<p>(a) Review and revise as necessary the existing Council Plan and Performance Management Framework.</p> <p>(b) Review and revise as necessary existing business plan guidance, to require the incorporation of SMART targets and aims focused on the medium-term priorities within all business plans from 2005/06 onwards.</p>	Joint Chief Executive (Resources)/Head of Human Resources and Performance Management	<p>HIGH December 2005</p> <p>HIGH April 2005</p>	All within existing resources	<input type="checkbox"/>	COMPLETED/ON-GOING Review of Council Plan completed February 2006 and new plan adopted by Council in July 2006. Review of Performance Management Framework to be completed upon publication of new Council Plan in late 2006.
Position Statement	The new Council Plan for 2006-2010 has been agreed and will be published in late 2006. Further revised Business Plan guidance will be issued in late 2006 to reflect value for money and equality requirements.				<input type="checkbox"/>	COMPLETED Business Plan guidance revised and reissued March 2005 and March 2006. Business Plan guidance to be further reviewed and revised as necessary on an annual basis
Recommendation	Actions to be DELETED					
(3) Council declared priorities are too broad and include all areas of Council service (CPA Report Paragraph 31).	(a) Undertake review of existing Council Plan and publish new document.	Joint Chief Executive (Resources)/Head of Human Resources and Performance Management	HIGH December 2005	All within existing resources	<input type="checkbox"/>	COMPLETED Review of Council Plan completed February 2006 and new plan adopted by Council in July 2006. Review of Performance Management Framework to be completed upon publication of new Council Plan in late 2006.

EPPING FOREST DISTRICT COUNCIL

COMPREHENSIVE PERFORMANCE ASSESSMENT IMPROVEMENT PLAN (NOVEMBER 2006)

WEAKNESS (AND CPA REPORT REF)	ACTION(S)	LEAD RESPONSIBILITY	TARGET FOR COMPLETION AND PRIORITY (HIGH, MEDIUM, LOW)	RESOURCES AVAILABLE/ REQUIRED	PROGRESS	
					<input type="checkbox"/>	Target(s) fully achieved or continuing action on-going
					<input type="checkbox"/>	Target(s) partially achieved or limited action to date
	(b) Review current suite of Local Performance Indicators to ensure focus on current priorities.		HIGH December 2005		<input type="checkbox"/>	COMPLETED All Local Performance Indicators reviewed by Heads of Service during March/April 2005. Relevance of Local Performance Indicators to be further reviewed on an annual basis.
Position Statement	The new Council Plan will be published in late 2006. Heads of Service review current suite of Local Performance Indicators at the end of each year, to ensure that focus remains concentrated on priorities.					
Recommendation	Actions to be DELETED					
(4) No clarity around geographical and deprivation priorities (CPA Report Paragraph 31).	(a) Analyse levels of deprivation by individual wards with reference to the Index of Deprivation. (b) Report on conclusions and proposals for further action.	Joint Chief Executive (Community Services)	MEDIUM December 2005	All within existing resources	<input type="checkbox"/>	Analysis of levels of deprivation by individual wards currently in progress, and being aligned with the Essex LAA process in which the Council is taking a full and active role.
			MEDIUM December 2005		<input type="checkbox"/>	COMPLETED New Council Plan includes references to deprivation as part of Action Plan.
Position Statement	The new Council Plan for 2006-2010 will use deprivation data to focus priorities.					
Recommendation	Deprivation action ongoing and to remain within the IMPROVEMENT PLAN in view of the corporate importance of the Essex Local Area Agreement.					

EPPING FOREST DISTRICT COUNCIL

COMPREHENSIVE PERFORMANCE ASSESSMENT IMPROVEMENT PLAN (NOVEMBER 2006)

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					<input type="checkbox"/>	Target(s) fully achieved or continuing action on-going
(5) Service Plans do not allocate resources to specific priorities (CPA Report Paragraph 35).	(a) As Action 2 (a).	Joint Chief Executive (Resources)/Head of Human Resources and Performance Management	HIGH April 2006	All within existing resources	<input type="checkbox"/>	Target(s) partially achieved or limited action to date
	(b) Review and revise as necessary existing business plan guidance, to require the allocation of resources to specific priorities within all business plans from 2005/06 onwards.	Joint Chief Executive (Resources)/Head of Human Resources and Performance Management	HIGH April 2005		<input type="checkbox"/>	COMPLETED Review of Performance Management Framework completed, linked to review of Council Plan. Performance Management Framework to be revised following publication of new Council Plan in late 2006.
	(c) Undertake review of existing format of Best Value Performance Plan (BVPP).	Joint Chief Executive (Resources)/Head of Human Resources and Performance Management	HIGH April 2005		<input type="checkbox"/>	COMPLETED Business Plan guidance revised and reissued March 2005. Further revised Business Plan guidance issued in February 2006, and to be reviewed annually.
	(d) Heads of Service to produce Business Plans in accordance with revised model and guidance.	All Heads of Service	HIGH June 2005		<input type="checkbox"/>	COMPLETED Revised format for BVPP agreed by Finance Cabinet Committee January 2005. BVPP considered by Cabinet and adopted by Council May 2005. Format for BVPP for 2006/07 considered by Finance and Performance Management Overview and Scrutiny Panel in April 2006. Adoption arrangements for future years included in annual Cabinet work programme.
Position Statement				All Business Plans for 2006/07 completed. Performance Management Unit to monitor annual compliance with business planning process.		

EPPING FOREST DISTRICT COUNCIL

COMPREHENSIVE PERFORMANCE ASSESSMENT IMPROVEMENT PLAN (NOVEMBER 2006)

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					<input type="checkbox"/>	Target(s) fully achieved or continuing action on-going
Recommendation						
Actions to be DELETED						
(6) Performance data is not consistently focussed on key issues (CPA Report Paragraph 4.1).	Implement revised procedures in relation to the future reporting of performance information.	Joint Chief Executive (Resources)/Head of Human Resources and Performance Management	HIGH April 2005	Within existing resources	<input type="checkbox"/>	COMPLETED Revised reporting procedures and presentation format agreed and introduced from 1 April 2005. Performance management ICT system introduced from June 2006. Fifty-two Key Performance Indicators adopted for 2006/07. Review of BVPI performance undertaken by Management Board in July 2006 and to be repeated on a quarterly basis.
Position Statement						
Quarterly monitoring arrangements for Key Performance Indicators in place. Performance management ICT system introduced from June 2006.						
Recommendation						
Actions to be DELETED						
(7) Where no political consensus exists issues can drift (CPA Report Paragraph 40).	(a) Review on individual basis contentious issues requiring decisions in advance, particularly where a consensus on how to proceed is not apparent.	Group Leaders/Head of Research and Democratic services	On-going (as relevant issues arise)	Within existing resources	<input type="checkbox"/>	COMPLETED Informal sessions have been held to discuss the overview and scrutiny review, RSS14 and local plans, and the refuse collection contract.

EPPING FOREST DISTRICT COUNCIL

COMPREHENSIVE PERFORMANCE ASSESSMENT IMPROVEMENT PLAN (NOVEMBER 2006)

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					<input type="checkbox"/>	Target(s) fully achieved or continuing action on-going
					<input type="checkbox"/>	Target(s) partially achieved or limited action to date
	(b) Arrange informal sessions, workshops and briefings prior to important issues being debated, to clarify issues, brief members and seek consensus on a way forward.		On-going (as relevant issues arise)		<input type="checkbox"/>	COMPLETED/ON-GOING Informal sessions being used to clarify voting processes as relevant issues arise. Any potential difficulties arising from the Council being politically balanced have been remedied by a political alliance that has controlled the Council and the Cabinet since May 2006.
Position Statement	Informal sessions held on an individual basis as required.					
Recommendation	Actions to be DELETED					

EPPING FOREST DISTRICT COUNCIL
COMPREHENSIVE PERFORMANCE ASSESSMENT IMPROVEMENT PLAN (NOVEMBER 2006)

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					<input type="checkbox"/>	Target(s) fully achieved or continuing action on-going
(8) Lack of take up of training by some members (CPA Report Paragraph 49).	(a) Review member attendance at training courses for 2004/05.	Group Leaders/Head of Research and Democratic Services	MEDIUM May 2005	Within existing resources	<input type="checkbox"/>	Target(s) partially achieved or limited action to date
	(b) Develop member training programme for 2005/06 in consultation with all members of the council.		HIGH October 2005		<input type="checkbox"/>	COMPLETED Review of member attendance completed April 2005. Report to be made to new Overview and Scrutiny Task and Finish Group.
	(c) Review member training programme, including needs of overview and scrutiny.		MEDIUM September 2005		<input type="checkbox"/>	COMPLETED Member training programme for 2006/07 published. Training programme for 2007/08 to be reviewed by the Overview and Scrutiny Standing Panel on Constitutional Affairs.
	(d) Develop protocol on Members' Services, including requirements for mandatory training.		MEDIUM September 2005		<input type="checkbox"/>	COMPLETED New protocol approved by the Standards Committee and issued to all members
	(e) Review member attendance at training courses for 2005/06.		LOW April 2006		<input type="checkbox"/>	COMPLETED Undertaken by new Overview and Scrutiny Task and Finish Panel in conjunction with the review of general and overview and scrutiny training. Detailed survey of the number of members trained in key skills completed and results issued to Group Leaders.

EPPING FOREST DISTRICT COUNCIL

COMPREHENSIVE PERFORMANCE ASSESSMENT IMPROVEMENT PLAN (NOVEMBER 2006)

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					<input type="checkbox"/>	Target(s) fully achieved or continuing action on-going
					<input type="checkbox"/>	Target(s) partially achieved or limited action to date
	(f) Overview and Scrutiny Task and Finish Group on Member Training to encourage member take-up of training courses.	Overview and Scrutiny Task and Finish Group on Member Training	HIGH May 2005		<input type="checkbox"/>	COMPLETED Overview and Scrutiny Task and Finish Group on Member Training has made representations to Group Leaders and letters are to be sent to all councillors who require training. New protocols on member services refer to the importance of training.
Position Statement	Actions completed.					
Recommendation	Actions to be DELETED					
(9) Recruitment and retention problems for some professional posts (CPA Report Paragraph 47).	(a) Introduce trainee positions in hard to fill areas.	Head of Human Resources and Performance Management	HIGH December 2005	Within existing resources and subject of possible funding bid to the ODPM	<input type="checkbox"/>	COMPLETED One trainee position recruited to in Building Control and two in Planning Services. One post of trainee carpenter recruited. Trainee posts within Environmental Services, Legal, Benefits and Countryside established.
	(b) Further develop joint advertising work with Essex authorities.				<input type="checkbox"/>	COMPLETED The council participated in an extensive Essex wide advertising campaign from October 2004 to January 2005. A further Essex wide campaign took place in January 2006, and another is planned for September 2006 to target minority groups.

EPPING FOREST DISTRICT COUNCIL
COMPREHENSIVE PERFORMANCE ASSESSMENT IMPROVEMENT PLAN (NOVEMBER 2006)

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					<input type="checkbox"/>	Target(s) fully achieved or continuing action on-going
	(c) Review current staff benefits package.				<input type="checkbox"/>	Target(s) partially achieved or limited action to date
					<input type="checkbox"/>	COMPLETED Childcare vouchers to be introduced from October/November 2005. Free health checks for staff over forty years of age introduced from January 2005.
Position Statement	Ten trainee positions will have been established by the year-end. Despite the positive initiatives with regard to trainee recruitment and county-wide adversysing, staff turnover still gives cause for concern in some areas					
Recommendation	Actions to be DELETED					
(10) Staff morale suffering following Single Status (CPA Report Paragraph 48).	(a) Undertake a staff attitude survey. (b) Seek re-accreditation of Investors in People status.	Head of Human Resources and Performance Management	MEDIUM February 2006	Within existing resources	<input type="checkbox"/>	Survey deferred until November 2006 due to conflicting priorities.
					<input type="checkbox"/>	COMPLETED Investors in People re-accreditation achieved March 2005.

EPPING FOREST DISTRICT COUNCIL

COMPREHENSIVE PERFORMANCE ASSESSMENT IMPROVEMENT PLAN (NOVEMBER 2006)

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					<input type="checkbox"/>	Target(s) fully achieved or continuing action on-going
					<input type="checkbox"/>	Target(s) partially achieved or limited action to date
	(c) Review Corporate Training Programme to help staff identify training needs, using Essex County Council's competency framework				<input type="checkbox"/>	COMPLETED July 2005

Position Statement The staff attitude survey will provide useful additional information on the way the council is viewed as an employer, and what aspects are attractive to new joiners. This is complimented by existing surveys of leavers and starters

Recommendation Action 10(a) will be completed by the end of 2006. Actions to be **DELETED**

EPHING FOREST DISTRICT COUNCIL
COMPREHENSIVE PERFORMANCE ASSESSMENT IMPROVEMENT PLAN (NOVEMBER 2006)

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					<input type="checkbox"/>	Target(s) fully achieved or continuing action on-going
(11) Scrutiny not fully effective (CPA Report Paragraph 46).	(a) Review current overview and scrutiny arrangements, seeking member consensus and programme for delivering change.	Head of Research and Democratic Services	HIGH April 2005	Within existing resources	<input type="checkbox"/>	Target(s) partially achieved or limited action to date
	(b) Gain acceptance by the council of the principles on which the new overview and scrutiny arrangements will operate, consulting all members and officers at all key stages.		HIGH February 2005		<input type="checkbox"/>	COMPLETED Review of current overview and scrutiny arrangements completed November 2004.
	(c) Consult on and approve changes to the constitution and other processes to give effect to the new overview and scrutiny principles agreed.		HIGH April 2005		<input type="checkbox"/>	COMPLETED New overview and scrutiny principles agreed by council February 2005.
	(d) Gain commitment to continuing process of annual review and training on new overview and scrutiny arrangements.		HIGH April 2005		<input type="checkbox"/>	COMPLETED Constitutional changes approved at full council meeting on 19 April 2005
	(e) Agree initial review audit of new overview and scrutiny arrangements during 2006/07.		MEDIUM May 2005		<input type="checkbox"/>	COMPLETED Review requirements agreed at full council meeting in February 2005
					<input type="checkbox"/>	COMPLETED Audit requirements agreed at full council meeting in February 2005

EPPING FOREST DISTRICT COUNCIL
COMPREHENSIVE PERFORMANCE ASSESSMENT IMPROVEMENT PLAN (NOVEMBER 2006)

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					<input type="checkbox"/>	Target(s) fully achieved or continuing action on-going
	(f) Undertake initial review audit of new overview and scrutiny arrangements during 2006/07		MEDIUM October 2005		<input type="checkbox"/>	Target(s) partially achieved or limited action to date
	(g) Review training needs after inauguration of new overview and scrutiny arrangements.		MEDIUM October 2005		<input type="checkbox"/>	COMPLETED Review seminar held and results implemented during 2006/07.
	Actions completed.				<input type="checkbox"/>	COMPLETED Overview and Scrutiny training requirements reviewed by Task and Finish Group. Training programme of member Overview and Scrutiny skills arranged for February to June 2006. Programme for future years to be planned and delivered in the same way.
	Actions to be DELETED					
(12) High sickness rates and sickness data not used effectively to manage absence (CPA Report Paragraph 48).	(a) Train managers on revised managing absence procedures. (b) Communicate revised managing absence procedures to all staff.	Head of Human Resources and Performance Management	HIGH April 2005 HIGH April 2005	Within existing resources	<input type="checkbox"/>	COMPLETED Manager training on revised managing absence procedures completed March 2005.
					<input type="checkbox"/>	COMPLETED Communications exercise included in staff payslips and Team Briefing during March 2005.

EPPING FOREST DISTRICT COUNCIL

COMPREHENSIVE PERFORMANCE ASSESSMENT IMPROVEMENT PLAN (NOVEMBER 2006)

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					<input type="checkbox"/>	Target(s) fully achieved or continuing action on-going
	(c) Implement revised managing absence procedures across the council.		HIGH April 2005		<input type="checkbox"/>	Target(s) partially achieved or limited action to date
	(d) Monitor effectiveness of revised managing absence procedures and impact upon performance.		HIGH Ongoing		<input type="checkbox"/>	COMPLETED New managing absence procedure introduced from March 2005
	Staff and manager training sessions have resulted in a standardised approach to managing sickness across the council, which appears to be yielding a reduction in absence levels.				<input type="checkbox"/>	COMPLETED/ON-GOING Monitoring undertaken on a quarterly basis from July 2005.
Position Statement	Staff and manager training sessions have resulted in a standardised approach to managing sickness across the council, which appears to be yielding a reduction in absence levels.					
Recommendation	Actions to be DELETED					
(13) Local PIs not aligned to priorities (CPA Report Paragraph 55).	(a) Review current suite of Local Performance Indicators, to ensure focus on priorities.	Management Board/All Heads of Service	HIGH April 2005	Within existing resources	<input type="checkbox"/>	COMPLETED Current suite of LPIs reviewed by Heads of Service March 2005. LPI suite to be further reviewed on an annual basis.
	(b) Adopt new suite of Local Performance Indicators aligned to the council's medium-term priorities.	Head of Human Resources and Performance Management			<input type="checkbox"/>	COMPLETED Revised suite of LPIs introduced from 1 April 2005. Member attention focused on key performance issues through the Finance and Performance Management Overview and Scrutiny Panel.
Position Statement	Revised suite of LPIs introduced from 1 April 2005. Heads of Service review current suite of Local Performance Indicators at the end of each year, to ensure focus remains concentrated on priorities.					

EPPING FOREST DISTRICT COUNCIL

COMPREHENSIVE PERFORMANCE ASSESSMENT IMPROVEMENT PLAN (NOVEMBER 2006)

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					<input type="checkbox"/>	Target(s) fully achieved or continuing action on-going
					<input type="checkbox"/>	Target(s) partially achieved or limited action to date
Recommendation	Actions to be DELETED					
(14) Poor quality performance information, many PIs qualified in audit (CPA Report Paragraph 57).	<p>(a) Review existing arrangements for collection of performance information;</p> <p>(b) Develop and introduce appropriate quality assurance processes for the collection of performance information, to ensure provision of information in a timely, accurate and consistent way, with full management control.</p>	Joint Chief Executive (Resources)/Head of Human Resources and Performance Management	HIGH April 2005	Within existing resources	<input type="checkbox"/>	COMPLETED Review completed December 2004. Development of appropriate quality assurance processes for the collection of performance information recommended, to ensure provision of information in a timely, accurate and consistent way, with full management control.
Position Statement	Further revised quality assurance procedures issued September 2005. Performance management ICT system introduced from June 2006.				<input type="checkbox"/>	COMPLETED Quality assurance processes introduced from 1 January 2005. Processes to be further reviewed in light of internal audit assessment of LPI collection procedures for 2004/05.
Recommendation	Actions to be DELETED					
(15) Staff Development Reviews inconsistently refer to Service Plans (CPA Report Paragraph 60).	(a) Update and reissue guidance to all managers in relation to the completion and format of Staff Development Reviews.	Head of Human Resources and Performance Management	HIGH April 2005	Within existing resources	<input type="checkbox"/>	COMPLETED Staff Development Review guidance updated and reissued April 2005.

EPPING FOREST DISTRICT COUNCIL
COMPREHENSIVE PERFORMANCE ASSESSMENT IMPROVEMENT PLAN (NOVEMBER 2006)

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					<input type="checkbox"/>	Target(s) fully achieved or continuing action on-going
	(b) Monitor adherence to new guidance following completion of Staff Development Review process for 2005/06		HIGH April 2006		<input type="checkbox"/>	Target(s) partially achieved or limited action to date
					<input type="checkbox"/>	COMPLETED Monitoring undertaken following the completion of Staff Development Reviews for 2006/07.
Position Statement	Staff Development Review guidelines have been updated. Adherence to new guidelines monitored at the end of each year.					
Recommendation	Actions to be DELETED					
(16) Members not getting information in a way that enables them to monitor service performance. Little use of benchmarking data or cost analysis (CPA Report Paragraphs 58, 104).	(a) As Action 2.	Joint Chief Executive (Resources)/Head of Human Resources and Performance Management /Overview and Scrutiny Committee Standing Panel	HIGH April 2005	Within existing resources	<input type="checkbox"/>	COMPLETED Revised reporting procedures and presentation agreed and introduced from April 2005. Appropriate performance management ICT system to be introduced from June 2006. Management Board review of BVPI performance completed March 2005 and July 2006.
	(b) Implement recommendations of the overview and scrutiny review in relation to the future reporting of performance information.		HIGH May 2005		<input type="checkbox"/>	COMPLETED New performance reporting arrangements introduced from May 2005. Finance and Performance Management Overview and Scrutiny Panel reviewing quarterly performance against basket of key BVPIs and LPIs.

EPPING FOREST DISTRICT COUNCIL

COMPREHENSIVE PERFORMANCE ASSESSMENT IMPROVEMENT PLAN (NOVEMBER 2006)

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					<input type="checkbox"/>	Target(s) fully achieved or continuing action on-going
					<input type="checkbox"/>	Target(s) partially achieved or limited action to date
	(c) Investigate possible provision of benchmarking data to enable improved performance monitoring.		HIGH September 2005		<input type="checkbox"/>	COMPLETED/ONGOING Benchmarking against national quartiles included for all appropriate BVPIs in Best Value Performance Plan for 2005/06 and 2006/07. Essex wide BVPI benchmarking group being developed by Essex Performance Management Network.
Position Statement	Cabinet/ Finance and Performance Management Overview and Scrutiny Panel agree key performance indicators each year. The performance management ICT system introduced in June 2006 will provide for enhanced levels of performance benchmarking and comparison.					
Recommendation	Actions to be DELETED					
(17) Website is improving but still not easy to access information (CPA Report Paragraph 79).	(a) Identify all relevant information items from the ODPM priority list that should be included on the council's website.	Joint Chief Executive (Resources)/Head of Research and Democratic Services	MEDIUM October 2005	Within existing resources	<input type="checkbox"/>	COMPLETED ODPM requirements considered and priority list of information items established for the council's website during October 2004.
	(b) Implement all priority information items on the council's website.		HIGH March 2005			

EPPING FOREST DISTRICT COUNCIL
COMPREHENSIVE PERFORMANCE ASSESSMENT IMPROVEMENT PLAN (NOVEMBER 2006)

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					<input type="checkbox"/>	Target(s) fully achieved or continuing action on-going
					<input type="checkbox"/>	Target(s) partially achieved or limited action to date
	(c) Implement committee management ICT system to provide better and wider access to the council's democratic processes and related information.		HIGH April 2005		<input type="checkbox"/>	COMPLETED Committee management ICT system implemented from May 2005.
	(d) Develop on-line payments package for finance related (Council Tax, sundry debtors, housing rents) services.		HIGH June 2005		<input type="checkbox"/>	COMPLETED Go-live of on-line payments package for finance related services achieved May 2005.
	(e) Develop on-line payments package for all other services.		HIGH June 2006		<input type="checkbox"/>	Target date for go-live of on-line package for all other payment services not achieved. New officer working group monitoring progress.
	(f) Review navigation structure of the website and produce new training manual.		HIGH May 2005		<input type="checkbox"/>	COMPLETED Review of navigation structure completed. Best practice included within revised training manual issued at all website training courses from March 2005.

EPHING FOREST DISTRICT COUNCIL
COMPREHENSIVE PERFORMANCE ASSESSMENT IMPROVEMENT PLAN (NOVEMBER 2006)

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					<input type="checkbox"/>	Target(s) fully achieved or continuing action on-going
	(g) Review and restructure existing website service categories in line with current public sector best practice.		HIGH July 2005		<input type="checkbox"/>	Target(s) partially achieved or limited action to date
	(h) Carry out independent evaluation of website usability.		HIGH April 2005		<input type="checkbox"/>	COMPLETED Phios consultants appointed to undertake review of existing website service categories. Report of consultants received and recommendations influencing future website development.
	(i) Develop e-forms package and use as the central means of producing and distributing council forms.		MEDIUM November 2005		<input type="checkbox"/>	COMPLETED Evaluation undertaken by Mystery Shoppers. The council's website ranked 24 th out of 441 local authorities surveyed.
	(j) Consolidate staffing resources to support website improvements.		MEDIUM October 2005	Within existing resources	<input type="checkbox"/>	COMPLETED The need to improve the content and quality of website information has been addressed. Staff resources for content management have been focused by the redefinition of roles with ICT staff to enable better definition in publicity and technical support functions.

EPHING FOREST DISTRICT COUNCIL
COMPREHENSIVE PERFORMANCE ASSESSMENT IMPROVEMENT PLAN (NOVEMBER 2006)

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					<input type="checkbox"/>	Target(s) fully achieved or continuing action on-going
					<input type="checkbox"/>	Target(s) partially achieved or limited action to date
	(k) Undertake training and devolution of website content ownership.		HIGH May 2005	Within existing resources	<input type="checkbox"/>	COMPLETED Training courses scheduled every three months.
	(l) Implement appropriate software to accurately monitor website usage.		HIGH February 2005		<input type="checkbox"/>	COMPLETED Software implemented February 2005. Visits to website in excess of BVPI 157 targets.
Position Statement	Actions (a) to (l) completed or in-hand. Progress updated by Head of Research and Democratic Services					
Recommendation	Refer Action (e) to Customer Services, Information Technology, Media and Communications PORTFOLIO HOLDER . Other actions to be DELETED					
(18) Mixed levels of customer and partner satisfaction (CPA Report Paragraph 67).	(a) All Heads of Service to investigate customer satisfaction and, where appropriate, to develop appropriate action plans to improve satisfaction levels.	All Heads of Service	LOW December 2006	All within existing resources	<input type="checkbox"/>	COMPLETED Customer satisfaction surveys (2003/04) also provided mixed levels of satisfaction, a situation shared by a majority of local authorities. Overview and Scrutiny received presentations in July 2003 on the results of recent satisfaction surveys and no further action was required. Action plans developed where appropriate to improve satisfaction levels, after 2006/07 customer satisfaction surveys completed.

EPPING FOREST DISTRICT COUNCIL

COMPREHENSIVE PERFORMANCE ASSESSMENT IMPROVEMENT PLAN (NOVEMBER 2006)

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					<input type="checkbox"/>	Target(s) fully achieved or continuing action on-going
					<input type="checkbox"/>	Target(s) partially achieved or limited action to date
	(b) Develop strategy for identifying and measuring customer satisfaction across the council's services.	Head of Human Resources and Performance Management	MEDIUM March 2006		<input type="checkbox"/>	COMPLETED New Public Consultation and Engagement Strategy, and proposals for development and introduction of annual Consultation Plan agreed by Cabinet in March 2006
	(c) Develop and implement pro-active press stance in relation to the achievements and functions of the council.	Head of Research and Democratic Services	MEDIUM September 2005		<input type="checkbox"/>	COMPLETED/ON-GOING The council operates a system of weekly media briefings. The Overview and Scrutiny Committee will be considering a similar initiative during 2006/07.
Position Statement	The Audit Commission carried out a 'User Focus' assessment of the way in which the council consults its customers during 2005. The results of this assessment were that the Council's strengths in this area outweighed weaknesses.					
Recommendation	Actions to remain within the IMPROVEMENT PLAN in view of the imminent completion of the latest round of customer satisfaction surveys					
(19) Homeless people spend too long in temporary accommodation (CPA Report Paragraph 7.3).	(a) Provide nine units of temporary accommodation for homeless families at Hemnall House, Epping.	Head of Housing Services	HIGH September 2004	Within Housing Capital Programme	<input type="checkbox"/>	COMPLETED Additional temporary accommodation secured September 2004.
	(b) Review existing Allocations Scheme and increase the number of allocation bands to give additional priority to homeless families in temporary accommodation.		HIGH September 2004	Within existing staff resources	<input type="checkbox"/>	COMPLETED Review of Allocations Scheme undertaken in September 2004, and reviewed and updated annually thereafter.

EPHING FOREST DISTRICT COUNCIL
COMPREHENSIVE PERFORMANCE ASSESSMENT IMPROVEMENT PLAN (NOVEMBER 2006)

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					<input type="checkbox"/>	Target(s) fully achieved or continuing action on-going
	(c) Review the success of the 'Fresh Start' scheme and extend scheme beyond the current maximum number of properties.		MEDIUM September 2005	Weekly management fee within existing resources, additional budget provision required if scheme extended	<input type="checkbox"/>	COMPLETED/ON-GOING Ten homeless applicants have been provided with private sector leases at market rents under the Fresh Start scheme, which is the total number agreed by Cabinet. The Cabinet agreed in September 2005 to extend the scheme to twenty private sector leases at market rent with East Thames Housing Association. Nearly all of the additional ten properties have now been identified and leased by East Thames
	(d) Extend the Homelessness Prevention Service until April 2005 and review the future of the service.		HIGH July 2004	Supplementary Estimate approved for 2004/05. Requirement for 2005/6 unknown until ODPM funding position known	<input type="checkbox"/>	COMPLETED Extension and review of Homelessness Prevention Service undertaken July 2004. The service was extended further in Summer 2006, through additional funding received from the Department of Communities and Local Government.
	(e) Investigate the redevelopment of Leader Lodge at North Weald to provide additional accommodation for homeless families.		MEDIUM December 2004	Feasibility within existing resources	<input type="checkbox"/>	An outline planning application was submitted. However, despite three planning officer's recommendation for approval, the application was refused. An alternative proposal is currently being considered.
Position Statement	Progress updated by Head of Housing Services					
Recommendation	Refer to Housing PORTFOLIO HOLDER					

EPPING FOREST DISTRICT COUNCIL
COMPREHENSIVE PERFORMANCE ASSESSMENT IMPROVEMENT PLAN (NOVEMBER 2006)

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					<input type="checkbox"/>	Target(s) fully achieved or continuing action on-going
(20) Planning and Land Searches performance dipped in 2002/03 (CPA Report Paragraphs 72, 146).	(a) Ensure full use of revised delegation arrangements in respect of the determination of planning applications. (see also Action 34)	Head of Planning and Economic Development	HIGH January 2005	Within existing resources aided by Planning Delivery Grant	<input type="checkbox"/>	Target(s) partially achieved or limited action to date COMPLETED

EPHING FOREST DISTRICT COUNCIL
COMPREHENSIVE PERFORMANCE ASSESSMENT IMPROVEMENT PLAN (NOVEMBER 2006)

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	(b) Review the use of casual/agency staff to address peaks in planning workload.		HIGH January 2005		<div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> <p><input type="checkbox"/> Target(s) fully achieved or continuing action on-going</p> <p><input type="checkbox"/> Target(s) partially achieved or limited action to date</p> </div> <div style="width: 50%; text-align: right;"> <p>COMPLETED</p> <p>Planning Services have long used consultants to assist with peaks of workload, particularly to deal with appeals and specialist tasks. There is an audit of this for which we are awaiting the results; this includes Building Control. Planning has also used casual staff to fulfill certain roles; examples include relief receptionists, those receiving work experience or short term training positions with us; in particular our "summer students." We have also used agency staff including temps doing administrative roles, and professional roles.</p> <p>In respect of temps a new Corporate contract was agreed with Adecco last year, which offers lower rates than those previously available. We have few temps left from previous suppliers. Cabinet agreed a hit squad for Development Control last July, which is staffed by professional agency staff. This is subject to a report at the end.</p> <p>It is also the case that we review the need to appoint or bring to a close these types of position not only having regard to workload peaks, but also the funding/budgets that we have. Whilst there has not been one formal review of the above, in terms of reporting/updating progress it would be wrong to record that the target has not been met. Rather, we have probably fully considered the value brought by using such approaches to help us deliver services, including the value for money.</p> <p>A recent Audit Commission report reflecting the difficulties of recruiting planners has been encouraging the use of Consultants.</p> </div> </div>

EPPING FOREST DISTRICT COUNCIL
COMPREHENSIVE PERFORMANCE ASSESSMENT IMPROVEMENT PLAN (NOVEMBER 2006)

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					<input type="checkbox"/>	Target(s) fully achieved or continuing action on-going
					<input type="checkbox"/>	Target(s) partially achieved or limited action to date
	(c) Undertake process mapping for major planning applications.		MEDIUM October 2005		<input type="checkbox"/>	General processing of applications is under scrutiny with the introduction of new ICT and performance management systems. Major application processing has improved to meet the Government target for the first quarter of 2006/07.
	(d) Review reasons for continuing downturn in Local Land Charges performance and report accordingly.	Head of Legal, Administration and Estates	HIGH May 2005		<input type="checkbox"/>	COMPLETED Review undertaken May 2005. Conclusions reached include the increased use of commercial personal searches, a reduction in staffing resources and a need to contribute to the effective implementation of the new Planning/Local Land Charges computer system. Actions taken include the appointment of an additional temporary member of staff in March 2005, and the commencement of an on-going review of the Council's personal search procedures in light of guidance issued by the ODPM in March 2005. Report made to the Cabinet on these issues.
	(e) Implement the new integrated information technology system for Planning Services, Building Control, and Local Land Charges to its full specification.	Head of Planning and Economic Development/Head of Legal, Administration and Estates	HIGH December 2006		<input type="checkbox"/>	COMPLETED Major go-live date Summer 2005.
Position Statement	Initial system implementation achieved summer 2005, nest upgrade due in September 2006. Local land Charges system upgraded towards full specification.					
Recommendation	Refer to Planning and Economic Development PORTFOLIO HOLDER					

EPHING FOREST DISTRICT COUNCIL
COMPREHENSIVE PERFORMANCE ASSESSMENT IMPROVEMENT PLAN (NOVEMBER 2006)

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					<input type="checkbox"/>	Target(s) fully achieved or continuing action on-going
(21) Provision of affordable homes (CPA Report Paragraph 86):	(a) Seek the following through alterations to the Local Plan: (i) a reduction in the threshold above which affordable housing is sought on development sites in urban areas, from 1 ha or 25 dwellings to 0.5 ha or 15 dwellings and in rural areas to 2 dwellings; (ii) where social housing grant is available, an increase from 30% to 40% in the amount of affordable housing expected on development sites in urban areas; (iii) an expectation that 50% of properties on developments in rural areas will be affordable housing.	Head of Planning and Economic Development/Head of Housing Services	HIGH November 2005	Within existing staff resources	<input type="checkbox"/>	Target(s) partially achieved or limited action to date
	(b) Facilitate the completion of 93 affordable properties for rent and 22 affordable properties for shared ownership.				<input type="checkbox"/>	COMPLETED Although this action was delayed due to the continuing workload on the East of England Plan, the planned outcome was achieved in July 2006, following a Public Inquiry, although the 50% expectation in rural areas was reduced
Position Statement	Closing date for submission of comments on re-deposit 31 August 2005.					
Recommendation	Actions to be DELETED					

EPPING FOREST DISTRICT COUNCIL

COMPREHENSIVE PERFORMANCE ASSESSMENT IMPROVEMENT PLAN (NOVEMBER 2006)

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					<input type="checkbox"/>	Target(s) fully achieved or continuing action on-going
(22) Disabled access not improving (CPA Report Paragraph 88).	Review options for the relocation of Epping Sports Centre in light of future leisure management provision.	Head of Leisure Services	HIGH December 2005 (Revised target October 2006)	Within existing resources	<input type="checkbox"/>	Target(s) partially achieved or limited action to date
Position Statement	Overview and Scrutiny Task and Finish Group to consider options for future of Epping Sports Centre			Leisure Management Contractor appointed in January 2006 to take a three year Management Contract of Epping Sports Centre. Awaiting legal advice around the need to formally re-tender as opposed to Contract Extension. Potential housing development in the district will influence the location of any long-term re-provision of the centre.	<input type="checkbox"/>	
Recommendation	Refer to Leisure PORTFOLIO HOLDER					
(23) Will not meet 2003/2004 recycling targets (CPA Report Paragraph 83).	(a) Introduce the doorstep collection of glass recyclables on a one-year trial basis from January 2005. (b) Consider further options for increased recycling opportunities to be introduced during 2005/06, including the possible introduction of wheeled bins.	Head of Environmental Services	HIGH January 2005 HIGH April 2005	Glass collection fully funded by DEFRA for 2005. Cabinet approved budget provision for wheeled bins from 2005/06 onwards.	<input type="checkbox"/>	COMPLETED Doorstep glass collection introduced January 2005. COMPLETED Cabinet approved the introduction of wheeled bins from autumn 2005.
Position Statement	Wheeled bin service introduced into those areas of the district with Moday and Tuesday collections. The first implementation, in Chigwell & Lambourne is showing recycling levels at 41% in comparison to the previous 25%. Similarly initial figures for Waltham Abbey show recycling levels at around 37%. These figures exclude recycling through bring schemes which add around 3% overall. It is intended to complete the district wide implementation by the end of the 2006 calendar year. There are difficulties with household comprehension and some reluctance to embrace the new arrangements, especially regarding the 180 litre capacity bin. If our goal of 40% over the next couple of years is to be achieved, a resolute approach will be required in managing householders who do not fully engage.					
Recommendation	Actions to be DELETED					

EPHING FOREST DISTRICT COUNCIL
COMPREHENSIVE PERFORMANCE ASSESSMENT IMPROVEMENT PLAN (NOVEMBER 2006)

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					<input type="checkbox"/>	Target(s) fully achieved or continuing action on-going
(24) Not always proactive in seeking external challenge and internal challenge intermittent (CPA Report Paragraph 96).	Management Board to review all Best Value Performance Indicator results on a regular basis.	Management Board	MEDIUM Ongoing	Within existing resources	<input type="checkbox"/>	Target(s) partially achieved or limited action to date
					<input type="checkbox"/>	COMPLETED The council's approach to challenge was considered within the review of the overview and scrutiny function. The most recent (2003/04) customer satisfaction surveys provided external challenge to the authority. A review of the Performance Management Framework will consider benchmarking and other comparator data. Management Board completed review of all Best Value Performance Indicator results in 2005 and 2006. The council participated voluntarily in the Commission for Racial Equality's (CRE) recent national survey and CRE Gypsy and Traveller Scrutiny Project.
Position Statement	Further Management Board review of current performance undertaken following adoption of Key Performance Indicators for 2006/07					
Recommendation	Actions to be DELETED					

EPHING FOREST DISTRICT COUNCIL
COMPREHENSIVE PERFORMANCE ASSESSMENT IMPROVEMENT PLAN (NOVEMBER 2006)

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					<input type="checkbox"/>	Target(s) fully achieved or continuing action on-going
(25) Some investments in place but not yet fully embedded - performance management, recruitment strategy, and procurement agency (CPA Report Paragraph 95).	(a) Develop and implement a corporate Procurement Strategy.	Head of Information and Communication Technology/Head of Finance	HIGH December 2005 (Revised target July 2006)	Within existing resources and from contribution to Essex Procurement Agency	<input type="checkbox"/>	Target(s) partially achieved or limited action to date
	(b) Review and revise as necessary the Council's Performance Management Framework.	As Action 2	As Action 2	As Action 2	<input type="checkbox"/>	The e-Procurement System (Essex Marketplace) is currently being implemented, with an expected 'go live' date of November 2006. The production of a corporate Procurement Strategy started in September 2006, with a health check carried out by the Procurement Agency for Essex (PAE) The Council has also joined the Essex Procurement Hub (EPH), which provides the appropriate skills to allow for a far more proactive approach to procurement across the authority and gives the Council the appropriate level of resource to complete the production of the corporate Procurement Strategy. As Action 2
Position Statement	(a) Review the Council's Recruitment and Retention Strategy. Actions (a) to (c) completed or in hand. Report to cabinet on e-procurement system October 2005.	As Action 9	As Action 9	As Action 9	<input type="checkbox"/>	As Action 9
Recommendation	Refer to Finance and Performance Management PORTFOLIO HOLDER					
(26) Learning not systemised into structures (CPA Report Paragraph 99).	(a) Implement team and officer recognition schemes.	Head of Human Resources and Performance Management/Head of Research and Democratic Services	LOW April 2006	All within existing resources	<input type="checkbox"/>	COMPLETED Proposals considered by Management Board March 2005. Recognition event took place in September 2005 and will be repeated during September 2006.

EPHING FOREST DISTRICT COUNCIL
COMPREHENSIVE PERFORMANCE ASSESSMENT IMPROVEMENT PLAN (NOVEMBER 2006)

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					<input type="checkbox"/>	Target(s) fully achieved or continuing action on-going
					<input type="checkbox"/>	Target(s) partially achieved or limited action to date
	(b) Learning and best practice to be shared at Head of Service level through Senior Management Team and other established processes.		HIGH Ongoing		<input type="checkbox"/>	COMPLETED/ONGOING Senior Management Team agenda includes opportunities for shared learning and in-house management development practice. Learning shared through established processes such as Team Briefing, team meetings, Introduction to EFDC Sessions for new staff, Staff Development Review, review/evaluation of training courses etc. Cross service Investors In People team established to share best practice.
	(c) Re-seek Investors in People Accreditation.		HIGH April 2005		<input type="checkbox"/>	COMPLETED IiP reaccreditation achieved March 2005. IiP Steering Group to continue as means of delivering best practice.
	(d) In-house and external management training schemes to focus on work based solutions to problems as means of employee development and sharing of best practice.		HIGH Ongoing		<input type="checkbox"/>	COMPLETED Two members of staff participated in the Essex Leadership Academy Programme. Member agreement obtained to the Council participating in a one-year pilot of the Regional Interchange secondment scheme.
	(e) Consider re-introduction of Staff Suggestion Scheme.		MEDIUM December 2005		<input type="checkbox"/>	COMPLETED Proposals for re-introduction of Staff Suggestion Scheme considered by management Board in August 2006. Previous scheme to be re-launched on twelve-month trial basis.

EPPING FOREST DISTRICT COUNCIL

COMPREHENSIVE PERFORMANCE ASSESSMENT IMPROVEMENT PLAN (NOVEMBER 2006)

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					<input type="checkbox"/>	Target(s) fully achieved or continuing action on-going
	(f) Develop proposals for improved staff communication.		MEDIUM March 2006		<input type="checkbox"/>	Target(s) partially achieved or limited action to date
					<input type="checkbox"/>	To be addressed as part of Staff Attitude Survey during November 2006.
Position Statement	These initiatives show that the council is developing a range of actions to capture and share learning.					
Recommendation	Transfer to Human Resources and Performance Management Unit BUSINESS PLAN					
(27) To Waste Management Strategy (CPA Report Paragraphs 108, 153, 157).	Prepare joint waste strategy document in partnership with Essex County Council and other Essex local authorities, in accordance with guidelines issued by the Department of Environment, Farming and Rural Affairs (DEFRA) (see also Action 37).	Head of Environmental Services	HIGH December 2004 (draft strategy)	Budget approved to support the procurement process for next 3 years.	<input type="checkbox"/>	COMPLETED Joint Waste Strategy in place albeit subject to ongoing review. Joint Waste Committees continue to meet. Changes to PFI rules have excluded collection from the PFI process that will now, if sought, only deal with the major disposal plants. Continued need to ensure that the collection/disposal interfaces reduce risk to the waste management service overall.

EPPING FOREST DISTRICT COUNCIL

COMPREHENSIVE PERFORMANCE ASSESSMENT IMPROVEMENT PLAN (NOVEMBER 2006)

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					<input type="checkbox"/>	Target(s) fully achieved or continuing action on-going
Position Statement	The West Essex Joint Committee has been meeting monthly since its inception and has agreed such matters as the 'Memorandum of Understanding' and the preferred procurement route for the disposal element of the contract. Finding workable options for joint collection arrangements between the districts remains difficult, but work is continuing in that regard. The progress towards a PFI based procurement has run into some difficulties due to changes in the Government rules for PFI. This has set the procurement programme back by 18-24 months. DEFRA has recognised the joint approach of the County Council and Essex districts and accepts that we are working jointly towards a Municipal Waste Strategy and that EFDC does not need to produce its own stand alone strategy.				<input type="checkbox"/>	Target(s) partially achieved or limited action to date
Recommendation	Actions to be DELETED					
(28) Contact Centre an important part of our service but no plan to achieve (CPA Report paragraph 108).	(a) Engage consultants in order to undertake a scoping exercise.	Joint Chief Executive (Resources)/Head of Information and Communication Technology	HIGH December 2004	To be determined	<input type="checkbox"/>	COMPLETED
	(b) Report to members on the results of the scoping exercise and the Customer Services Transformation Programme Plan.		HIGH July 2005	To be determined	<input type="checkbox"/>	COMPLETED/ON-GOING Steria Ltd presented their findings to the Cabinet in September 2005. Cabinet agreed to move the Contact Centre project forward by commissioning the production of a formal Customer Services Transformation Programme Plan that would present both the full budgetary implications and implementation timeline with details of all relevant projects. The Portfolio Holder appointed Foresight Consulting Ltd to produce this plan that was completed in June 2006 and considered by the Cabinet in July 2006. The estimated costs of the plan have been incorporated in the Council Capital Strategy and bids have been put forward for the CSB and DDF items.

EPPING FOREST DISTRICT COUNCIL

COMPREHENSIVE PERFORMANCE ASSESSMENT IMPROVEMENT PLAN (NOVEMBER 2006)

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					<input type="checkbox"/>	Target(s) fully achieved or continuing action on-going
					<input type="checkbox"/>	Target(s) partially achieved or limited action to date
	(c) Report to members on the progress of the Customer Services Transformation Programme Plan (CSTP).				<input type="checkbox"/>	Due to current budgetary issues relating to the Waste Management Contract, the CSTP Board is currently considering elements within the plan that can be identified as 'non-core' to allow for a more flexible approach to financing the programme.
Position Statement	Actions (a) and (b) completed or in hand					
Recommendation	Refer to Customer Services, Information Technology, Media and Communications					
(29) No Race Equality Strategy (CPA Report Paragraph 107).	(a) Develop and implement a Race Equality Scheme.	Head of Human Resources and Performance Management	HIGH April 2005	Within existing resources	<input type="checkbox"/>	COMPLETED Race Equality Scheme adopted September 2004. Voluntary participation in Commission for Racial Equality's (CRE) national survey and CRE Gypsy and Traveller Scrutiny Project (May 2005), report of CRE issued December 2005.
	(b) Pilot a Race Equality Scheme in Housing Needs and Human Resources.		HIGH December 2004		<input type="checkbox"/>	COMPLETED Race Equality Scheme pilots undertaken November 2004.
	(c) Undertake Race Equality Scheme training sessions for appropriate officers.		HIGH December 2004		<input type="checkbox"/>	COMPLETED Race Equality Scheme training sessions held September 2004.

EPPING FOREST DISTRICT COUNCIL

COMPREHENSIVE PERFORMANCE ASSESSMENT IMPROVEMENT PLAN (NOVEMBER 2006)

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					<input type="checkbox"/>	Target(s) fully achieved or continuing action on-going
					<input type="checkbox"/>	Target(s) partially achieved or limited action to date
	(d) Roll-out Race Equality Scheme across all priority services.		HIGH December 2005		<input type="checkbox"/>	COMPLETED Impact assessment process completed across all service areas by February 2006.
Position Statement	Resources are being targetted at developing race equality and general diversity issues. Dedicated resource engaged in September 2005 to complete service equality impact assessments.					
Recommendation	Actions to be DELETED					
(30) Uncertainty of response to RPG14 (RSS14) (CPA Report Paragraph 111).	Continue to influence the RSS14 development proposals in order to protect the special character and advantage of the district, whilst also securing increased levels of local affordable housing.	Head of Planning and Economic Development	HIGH Ongoing	Within existing resources	<input type="checkbox"/>	ONGOING The council has so far influenced housing numbers down from 18,600 to 11,000.
Position Statement	Examination in public due January 2006.					
Recommendation	Refer to Planning and Economic Development PORTFOLIO HOLDER					
(31) No workforce development plan (CPA Report Paragraph 109).	Pilot the Workforce Development Plan within Planning Services; and	Head of Human Resources and Performance Management	HIGH April 2005	Within existing resources	<input type="checkbox"/>	COMPLETED Pilot of Workforce Development Plan undertaken within Planning Services during March 2005.

EPHING FOREST DISTRICT COUNCIL
COMPREHENSIVE PERFORMANCE ASSESSMENT IMPROVEMENT PLAN (NOVEMBER 2006)

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					<input type="checkbox"/>	Target(s) fully achieved or continuing action on-going
					<input type="checkbox"/>	Target(s) partially achieved or limited action to date
	(b) Roll-out the Workforce Development Plan across the Council.				<input type="checkbox"/>	COMPLETED Workforce Development Plan rolled-out to Legal, Administration and Estates, and Finance from 1 April 2005. Full rollout to be completed by March 2007.
Position Statement	The Workforce Development Plan is beginning to assist managers in the strategic people initiatives needed to be developed in order to deliver services.					
Recommendation	Actions to be DELETED					
(32) Low level of interest or engagement with individual tenants (CPA Report Paragraph 116).	There is no text in the CPA report to specifically support this comment	Head of Housing Services	N/A	N/A	<input type="checkbox"/>	COMPLETED A Sheltered Housing Forum was established in 2005, comprising two representatives from each of the Council's sheltered housing schemes, and two members of the Tenants and Leaseholders Federation. Work is progressing to set up a Rural Tenants Forum, with parish councils within the rural areas being engaged to move the initiative forward.

EPPING FOREST DISTRICT COUNCIL

COMPREHENSIVE PERFORMANCE ASSESSMENT IMPROVEMENT PLAN (NOVEMBER 2006)

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					<input type="checkbox"/>	Target(s) fully achieved or continuing action on-going
Position Statement					<input type="checkbox"/>	Target(s) partially achieved or limited action to date
	These two initiatives, together with the existing and successful Tenants and Leaseholders Federation and the Leaseholders Association, should increase the interest of tenants in getting involved. There are targets within Housing Services to promote Tenant Participation throughout the district and specific areas to be targeted to establish groups are planned in Loughton, Epping and North Weald over the next two years.				<input type="checkbox"/>	Target(s) fully achieved or continuing action on-going
Recommendation	Actions to be DELETED					
(33) Below average on SAP rating (CPA Report Paragraph 115).	Increase the average SAP Rating for the Council's properties through improvements to the housing stock, to: (a) 62 by the end of 2004/05; and (b) 68 by the end of 2008/09.	Head of Housing Services	(a) MEDIUM April 2005 (b) MEDIUM April 2009	Within existing Housing (HRA) capital programme	<input type="checkbox"/>	COMPLETED A SAP rating of 69 was achieved for 2004/05 (11% above the target for 2004/5), which also exceeds the target for 2008/09.
Position Statement	The Best Value Performance Plan for 2005/06 sets a SAP target of 76 by April 2008.					
Recommendation	Actions to be DELETED					
(34) Mixed comparative performance on planning and development control (CPA Report Paragraphs 72, 146).	As Action 20	As Action 20	As Action 20	As Action 20		As Action 20
Position Statement	As Action 20					
Recommendation	Actions to be DELETED					

EPPING FOREST DISTRICT COUNCIL

COMPREHENSIVE PERFORMANCE ASSESSMENT IMPROVEMENT PLAN (NOVEMBER 2006)

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					<input type="checkbox"/>	Target(s) fully achieved or continuing action on-going
(35) Limited cross-departmental fault reporting (CPA Report Paragraph 152).	Introduce requirements for cross-service fault reporting across all service areas.	Joint Chief Executive (Community Services)/Head of Environmental Services	HIGH December 2005	Within existing resources	<input type="checkbox"/>	Target(s) partially achieved or limited action to date
Position Statement 36	Due to other operational issues taking priority, no progress has been made in this regard. However, the Standing Scrutiny Panel on Planning & Environmental Services has considered the Clean Neighbourhoods and Environment Act 2005 in detail and will be considering in the near future the issue of wardens and the use of fixed penalty notices etc.				<input type="checkbox"/>	It was originally anticipated that the development of a corporate customer contact centre would address this issue. Cross-departmental fault reporting requirements to be incorporated within staff induction programme from January 2007.
Recommendation 38	Transfer to Human Resources and Performance Management Unit BUSINESS PLAN					
(36) Lack of Strategic Framework and resource for some aspects of the sustainability agenda (CPA Report Paragraph 153).	Fill, subject to accommodation requirements, the vacant post of Environmental Co-ordinator as soon as possible.	Head of Environmental Services	HIGH December 2005	Within existing resources	<input type="checkbox"/>	COMPLETED Appointment made during 2006.

EPPING FOREST DISTRICT COUNCIL

COMPREHENSIVE PERFORMANCE ASSESSMENT IMPROVEMENT PLAN (NOVEMBER 2006)

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					<input type="checkbox"/>	Target(s) fully achieved or continuing action on-going
Position Statement	None.				<input type="checkbox"/>	Target(s) partially achieved or limited action to date
Recommendation	Actions to be DELETED					
(37) No Waste Management Strategy and will not meet 2003 recycling target, and 2005 target is at risk (CPA Report Paragraphs 108, 155, 156, 157).	As Action 27	As Action 27	As Action 27	As Action 27	<input type="checkbox"/>	COMPLETED DEFRA has confirmed that in view of the council's partnership working with Essex County Council, no individual waste management strategy is required.
Position Statement	DEFRA has agreed that Essex district council's are not required to develop their own waste management strategies in view of the waste partnership between the districts and Essex County Council. See comments on Action 27 above.					
Recommendation	Actions to be DELETED					
(38) Not exploiting mainstreaming opportunities (CPA Report Paragraph 167).	(a) Undertake a Section 17 audit of community safety actions to identify weaknesses and opportunities in the Council's approach to community safety.	Joint Chief Executive (Community Services)	MEDIUM April 2006	Within existing resources	<input type="checkbox"/>	Exploration of ways in which a Section 17 audit can be carried out across the council currently in progress.
	(b) Implement recommendations of Section 17 audit.		MEDIUM September 2006	Resource requirements dependent on recommendations of Section 17 audit	<input type="checkbox"/>	The Council's approach to community safety to be reviewed once a Section 17 audit completed.

EPHING FOREST DISTRICT COUNCIL
COMPREHENSIVE PERFORMANCE ASSESSMENT IMPROVEMENT PLAN (NOVEMBER 2006)

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					<input type="checkbox"/>	Target(s) fully achieved or continuing action on-going
Position Statement	No progress to date.				<input type="checkbox"/>	Target(s) partially achieved or limited action to date
Recommendation	Refer to Community Wellbeing PORTFOLIO HOLDER					
(39) Limited use of participation data to ensure all sections of the community access the provision (CPA Report Paragraph 173).	Develop an action plan based on results of non-user research conducted in March 2004.	Head of Leisure Services	MEDIUM September 2005	Within existing resources	<input type="checkbox"/>	COMPLETED Internal Leisure Services cross-service marketing initiatives established and currently implementing annual plan of work to increase participation amongst non-users. Disability Conference planned for June 2006 leading to a guide being published to raise awareness of leisure and cultural opportunities for people with special needs
Position Statement	Marketing data to be utilised by SLM Ltd in future operation of the Council's leisure facilities.					
Recommendation	Actions to be DELETED					
(40) Child Protection policies and practise are not comprehensive (CPA Report Paragraph 175).	(a) Revise existing Child Protection policies to ensure that current best practice is reflected;	Head of Leisure Services	HIGH June 2005 (Revised Target June 2006)	Within existing resources	<input type="checkbox"/>	COMPLETED Individual service areas have been reviewing their own Child Protection Policies. Cross Service Group established to ensure consistency and uniformity of approach, prior to formal adoption by the Council. Corporate Child Protection Policy developed and adopted by Joint Consultative Committee and Cabinet.

EPPING FOREST DISTRICT COUNCIL

COMPREHENSIVE PERFORMANCE ASSESSMENT IMPROVEMENT PLAN (NOVEMBER 2006)

WEAKNESS (AND CPA REPORT REF)	ACTION(S)	LEAD RESPONSIBILITY	TARGET FOR COMPLETION AND PRIORITY (HIGH, MEDIUM, LOW)	RESOURCES AVAILABLE/ REQUIRED	PROGRESS	
					<input type="checkbox"/>	Target(s) fully achieved or continuing action on-going
					<input type="checkbox"/>	Target(s) partially achieved or limited action to date
	(b) Seek external verification from West Essex Child Protection Team and National Society for the Prevention of Cruelty to Children (NSPCC); and				<input type="checkbox"/>	Delay anticipated in gaining external verification, pending outcome of Cross Service Working Group. Verification currently being sought from newly established Essex Safeguarding Board.
	(c) Introduce new corporate training programme(s).	Head of Leisure Services/Head of Human Resources and Performance Management	HIGH September 2005 (Revised Target September 2006)		<input type="checkbox"/>	Training delayed pending adoption of corporate Child Protection Policy, but programme now to be developed and included in the Corporate Training Programme.

Position Statement Child protection policies awaiting verification by West Essex Social Services.

Recommendation Refer to Leisure **PORTFOLIO HOLDER**

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Report to Finance and Performance Management Scrutiny Panel

Date of meeting: 14 November 2006



Portfolio: Finance, Performance Management and Corporate Support Services

Subject: Essex Local Area Agreement

Officer contact for further information: S. Tautz (Ext 4180)

Committee Secretary: A. Hendry (Ext 4246)

Recommendations:

That the Scrutiny Panel:

- (a) consider and agree proposed actions and targets within the priority areas of the Essex Local Area Agreement adopted by the council; and**
- (b) agree appropriate performance management arrangements for monitoring the achievement of targets within the priority areas of the Local Area Agreement.**

Report:

1. (Head of Human Resources and Performance Management) As the Scrutiny Panel will be aware, Local Area Agreements (LAA) are contracts between local and central government intended to secure improvement across a number of priority areas over a three-year period. The LAA scheme was first published in June 2004 and a number of pilot schemes were run in a first phase. The Government expects every authority to participate in the LAA process and the second phase of the scheme, which included Essex, was announced in June 2005.

2. The Essex LAA is a joint project between the county's thirteen Local Strategic Partnerships, which bring the county's local authorities together with the community and voluntary sector and local arms of national public sector organisations. The Essex Partnership is leading the LAA process on behalf of the other partners, and this council's contribution to the LAA was coordinated by a Task and Finish Panel that reported to the Cabinet in November 2005.

3. The Essex LAA was formally adopted in March 2006 and contains the following priorities:

Priority 1	Reduce Obesity
Priority 2	Reduce the number of people who smoke in Essex
Priority 3	Ensure development is designed to promote healthier living in the built environment.
Priority 4	Reduce the need for older people to go into hospital or residential care
Priority 5	Generate inward investment and stimulate business development and innovation
Priority 6	Increase the number of young people who take a job or stay on in

	education or in training
Priority 7	Raise educational attainment
Priority 8	Keep vulnerable children and young people safe
Priority 9	Save lives at risk from accidents
Priority 10	Reduce crime, the harm caused by illegal drugs and to reassure the public, reducing the fear of crime
Priority 11	Build respect in communities and reduce anti-social behaviour
Priority 12	Actively manage our environment
Priority 13	Empower local people to have a greater voice and influence over local decision-making and the delivery of services
Priority 14	Improve the quality of life for people in the most disadvantaged neighbourhoods and ensure service providers are more responsive to neighbourhood needs and improve their delivery

5. The LAA breaks down each of these priorities into a number of specific targets.

Epping Forest District Council Priorities

6. At its meeting on 21 February 2006, the Council resolved to support the general principles of the LAA in, in recognition of the fact that all of the identified priorities could bring benefits for the population of the Epping Forest District. In particular, the Council agreed to target its own activities towards the following five priorities:

- **Priority 3** – Ensure development is designed to promote healthier living in the built environment;
- **Priority 8** – Keep vulnerable children and young people safe;
- **Priority 10** – Reduce crime, the harm caused by illegal drugs and to reassure the public reducing the fear of crime;
- **Priority 11** – Build respect in communities and reduce anti-social behaviour; and
- **Priority 12** – Actively manage our environment.

5. The individual LAA targets that flow from each of these priorities are as follows:

Priority 3 – Ensure development is designed to promote healthier living in the built environment

- (a) All local authorities will ensure that their Local Development Frameworks (or equivalent development plan document) contain a policy requiring Health Impact Assessments for relevant planning applications by 2009;
- (b) The number of new homes built to the Lifetime Homes Standard (LHS) in each borough/district will be a minimum of 3% of annual completions by 2009;

Priority 8 – Keep vulnerable children and young people safe

- (c) Increase the percentage of young people leaving care who are in accommodation that meets their particular support needs to 55.5%;
- (d) Reduce the number of children and young people who are victims of crime or anti-social behaviour, by reducing the number of recorded non-minor crimes where the victim is aged 0-19 by 3% year on year; and
- (e) Reduce offending by children and young people by increasing positive attitudes and behaviour among those at risk of offending, by increasing the use of Acceptable Behaviour Contracts by 15%;

Priority 10 – Reduce crime, the harm caused by illegal drugs and to reassure the public reducing the fear of crime

- (f) Reduce the number of traders who are willing to supply alcohol to young people in Essex; the percentage of young people on the books of YOS who have re-offended with an offence relating to drugs or alcohol; and the percentage of young people receiving a service from the Leaving and After Care Service who are misusing drugs and/or alcohol;
- (g) Increase the number of adult drug users in treatment in Essex and the percentage retained in treatment for 12 weeks or more;
- (h) Reduction in 10 key crimes (basket of crimes) from 2003/04 baseline by 16.5% by March 2008 across the LAA area;
- (i) Reduction in fear of crime - increase the sanction detection rate (including charge and caution) for domestic violence offences;

Priority 11 – Build respect in communities and reduce anti-social behaviour

- (j) Reduction in perceived anti-social behaviour (as measured by survey) from 32.2% in 2003/04 to 29% in 2008/09, to be linked into the developing Respect Action Plan, which was launched nationally on 9 January 2006;

Priority 12 – Actively manage our environment

- (k) Reduce or limit the increase in size of Essex's ecological footprint in terms of household waste collected per head of population and CO2 emissions from domestic energy use and car travel;
- (l) Maximise recycling and composting of household waste (BVPI 82a and 82b); and
- (m) Improve the cleanliness of and public satisfaction with Essex gateway areas and adjoining lands based on BV199a and BV89.

6. A number of actions and targets for the relevant priorities have now been developed, and are attached for consideration by the Scrutiny Panel as Appendix 1 to this report. The attention of members is drawn to a number of actions and targets within Priority 10, which can only be achieved in partnership with other agencies and where the council has a supporting rather than leading role.

Performance Management Arrangements

7. The Head of Human Resources and Performance Management has considered how the measurement of LAA achievements should be built into the council's performance management framework.

8. The Cabinet has agreed a recommendation of the Task and Finish Panel that Overview and Scrutiny should monitor progress against the council's LAA actions and targets. It is suggested that this would best be undertaken through by the Finance and Performance Management Scrutiny Panel as part of its remit to consider issues relating to the council's overall performance. Once all relevant actions and targets have been formally agreed, these could be incorporated into the 'Ten' performance management system in order that quarterly monitoring and reporting arrangements mirror those recently introduced for the Key Performance Indicators.

9. This approach is also to be taken in respect of the monitoring of performance against

actions and targets contained in the new Council Plan 2006-2010. In addition, it is suggested that the LAA actions and targets should be subject of a quarterly performance report to Management Board, in the same way that the Board also currently reviews KPI three-monthly performance.

10. The Scrutiny Panel is requested to consider the draft actions and targets developed in relation to Priorities 3, 8, 10, 11 and 12 of the Essex LAA, and to agree arrangements for the future monitoring of performance.

Reason for decision:

11. To report on the development of actions and targets within the priority areas of the Essex LAA adopted by the council, and to recommend appropriate performance management arrangements in view of the corporate importance attached to the identification and achievement of relevant actions in support of the LAA.

Options considered and rejected:

12. None. The Council could have chosen not to participate in the LAA process. However it is clear that the Government places great emphasis on the success of the area agreements.

Consultation undertaken:

13. The draft actions and targets developed in relation to Priorities 3, 8, 10, 11 and 12 of the Essex LAA, and proposed arrangements for the future monitoring of performance, have been agreed by Management Board.

Resource implications:

Budget/Personnel/Land: As set out within individual actions and targets

Council Plan/BVPP reference: Council Plan Section 9 – ‘How We Measure Our Success’

Relevant statutory powers: None

Background papers: None

Environmental/Human Rights Act/Crime and Disorder Act Implications: None

Key Decision reference: (if required) None

ESSEX LOCAL AREA AGREEMENT – ACTION AND TARGETS

Priority No: 3

Description: Ensure development is designed to promote healthier living in the built environment.

Service: Planning Services

Objective	Action to be taken	Proposed target	Responsible officer	Resources required and source	Timescale for completion	Progress
<p>Priority 3 concerns healthier living, in particular two targets i.e.</p> <p>Target 1: the need for Health Impact Assessments for larger Planning Applications (HIA's) by 2009.</p>	<p>The LAA Lead has discussed this with the Essex Planning Officers Association, and, as far as Epping is concerned, it is too late for us to have sought an alternation to our local plan to make reference to this, and therefore this will have to be brought in via the Local Development Framework (which we can't proceed further with until we learn the outcome of the Regional Plan, and in addition we have until 2009 to do this).</p>	<p>Health Impact Assessments for larger planning applications (HIA's).</p>	<p>Head of Planning and Economic Development</p>	<p>T.B.C</p>	<p>By 2009</p>	<p>Discussion at EPOA and outcome was that this would have to be addressed via the LDF.</p>
<p>Target 2: to have 3% lifetime Homes (Min) by 2009.</p>	<p>At the EPOA there was some debate as to what the Lifetime Homes Standard actually is, and this is probably still somewhat unclear, however, again we sought to make some alterations to our Local Plan. Unfortunately this was one of the few matters the Inspector did not go along with, subsequently, again, we will have to go down the LDF route to bring these policies in by 2009.</p>	<p>3% lifetimes homes min</p>	<p>Head of Planning and Economic Development</p>	<p>T.B.C</p>	<p>By 2009</p>	<p>Discussion at EPOA and outcome was that this will have to be addressed via the LDF.</p>

Priority No: 8

Description: Keep vulnerable children and young people safe.

Service: Housing Services

Objective	Action to be taken	Proposed target	Responsible officer	Resources required and source	Timescale for completion	Progress
<p>Increase the percentage of young people leaving care who are in accommodation that meets their particular support needs to 55.5%.</p>	<p>Provide 37 bed spaces across the District for single homeless people and young people leaving care, through the Single Accommodation For Epping Forest (SAFE) Project.</p>	<p>At least 75% of young people leaving care in the District with an accommodation need to be housed by the SAFE project</p>	<p>Head of Housing Services</p>	<p>Accommodation to be provided by Nacro Community Enterprises</p>	<p>December 2006</p>	<p>The council already facilitates the provision of accommodation for nearly all such care leavers through referrals to the Single Accommodation For Epping Forest (SAFE) Project, and works closely with the local manager from Children and Young Peoples Services for Leaving and After Care.</p> <p>Furthermore, the Council safeguards their move-on from the SAFE Project by giving them additional priority within the Housing Allocations Scheme.</p> <p>A monitoring system is in the process of being set up with the local Leaving and After Care Manager to record the number and percentage of all care leavers who enter "accommodation that meets their particular support needs".</p>
<p>Investigate the feasibility of developing a foyer scheme within the District for young people, including young people leaving care, to provide accommodation, skills training and support.</p>	<p>Investigate the feasibility of developing a foyer scheme within the District for young people, including young people leaving care, to provide accommodation, skills training and support.</p>	<p>If feasible and viable, to provide a scheme of at least 25 bedspaces, to increase to 90% the number of young people leaving care in the District with an accommodation need who are accommodated</p>	<p>Head of Housing Services</p>	<p>Feasibility to be undertaken by East Thames Group and the Epping Forest Foyer Project</p>	<p>December 2006</p>	<p>East Thames Group has commenced a feasibility exercise, based on a potential site within the District.</p>

Priority No: 10

Description: Reduce crime, the harm caused by illegal drugs and to reassure the public

Service: Research and Democratic Services

Objective	Action to be taken	Proposed target	Responsible officer	Resources required and source	Timescale for completion	Progress
Reduction of crime and reassuring the public	Implement 2005-08 Epping Forest Crime and Drugs Strategy	All targets within Strategy and associated Action Plans	CDRP COG and associated Action Groups	EFDC Safer Communities budgets and CDRP Home Office Safer Communities Funds	Various dates 1 April 2005 – 31 March 2008	Some targets achieved, some ongoing, some identified for future action
Reduction of crime, the harm caused by illegal drugs and reassure the public	Use of 'Drugs' Dogs outside licensed premises late at night (partnership action)	Implementation of scheme in the District	Crime Reduction Co-ordinator/CDR P night (Partnership action)	CDRP Home Office Safer Communities Funds	April 2007	DARG dealing with preparatory arrangements
Drug awareness, education and information	Crucial Crew Scheme	Carry out scheme	Crime Reduction Co-ordinator CDRP	CDRP Home Office Safer Communities Funds	June 2007	Scheme took place May 2006 further scheme scheduled for summer 2007
	2smart4drugs Scheme	Implementation of Scheme	CDRP and DARG Crime Reduction Co-ordinator (Partnership action)	From Essex Police	Annual Event	Annual Event
	Programme of support to schools	Theatre Company provide actors and curriculum support for reaches through interactive theatre programme	CDRP and DARG and crime Reduction Co-ordinator	EFDC Communities budgets and CDRP Home Office Funds.	Annual Event	Annual Event
	Chance for Change Programme		CDRP and DARG and crime Reduction Co-ordinator	EFDC Communities budgets and CDRP Home Office Funds		
Identify vulnerable young people, to collect data to inform local needs, to provide	Outreach workshops Drug awareness Alcohol awareness	Carry out workshops and awareness programme.	CDRP and DARG and crime Reduction Co-ordinator	Essex DAAT CDRP Home Office Funds	Quarterly Reports	Workshops held quarterly 3 workers carry out on-street awareness

Objective	Action to be taken	Proposed target	Responsible officer	Resources required and source	Timescale for completion	Progress
support and targeted prevention programme	Sustaining existing and developing new opportunities for local delivery of drop-in information and advice for young people	Develop new opportunities local delivery of drop-in information.	ordinator (Partnership action)	Office Funds		programme There are ongoing facilities such as WAYPIC which provide this service but provision could be extended.
Moving Class A drug using offenders, away from drugs and crime to treatment	Implementing the Drug Intervention Programme Essex locally DRR (Drug Rehabilitation Requirement) Reduce referrals Substance Misuse Training Production of information Floating Support Scheme Graffiti Clearance	Implement the programme Ensure requirement provided. Ensure reduction takes place. Carry out training. Produce information. Carry out scheme.	CDRP and DARG. (Partnership action)	From Essex Probation(?)	Commercial February 2005 - now called PRO Essex.	
Tackle drugs issues as part of neighbourhood renewal	Drink impaired Driving Programme Safer Bar Accreditation Scheme Test purchasing	Carry out graffiti clearance as necessary Implement programme. Increase number of premises accredited. Reduce binge drinking/drink related violence.	Crime Reduction Co-ordinator CDRP and DARG Essex Probation Essex Police Essex Trading Standards (Partnership action)	From EFDC Safer Communities Budget From Essex Probation (?)	Ongoing Ongoing	Clearance is carried out on an ongoing basis as necessary, subject to funds being available Scheme still being developed.
Reduce Impact of drug/alcohol use in the street	Drugs debris collection	Collect debris when necessary and reduce incidence	EFDC - Environmental Services	EFDC - Environmental Services Budget	Ongoing	
Reducing supply – having a	Mobile CCTV Van	Reduce incidence over a period	CDRP	Essex Police	Ongoing	

Objective	Action to be taken	Proposed target	Responsible officer	Resources required and source	Timescale for completion	Progress
sustained impact on supply of Class A drugs availability within its community		of time. Van used as part of a 'raft' of measures.	DARG Crime Reduction Co-ordinator (Partnership action)	Funds and CDRP Home Office Funds		
Strengthen local services and improve access	Appointment of consultant to act as project manager taking forward plans to address the shortfall in treatment provision for Epping Forest Residents Provision of services to address shortfall in treatment provision for Epping Forest residents	Appoint Consultant, develop plans. Reduce shortfall in treatment provision and % of residents with substance misuse problem presenting for treatment	Joint Commissioning Team			

Priority No: 11

Description: Build Respect in Communities and Reduce Anti-Social Behaviour

Service: Research and Democratic Services

Objective	Action to be taken	Proposed target	Responsible officer	Resources required and source	Timescale for completion	Progress
Develop a working protocol with all relevant partners concerning ASB issues. Protocol to include determining lead department on complaints received.	Consult with partners Examine best practice Draft Protocol for debate Implement agreed protocol	Implementation of written protocol	CDRP ASBN Group, ASB Co-ordinator	EFDC Safer Communities Budgets and CDRP Home Office Funds	31.8.2007	Informal procedures in place and adhered to at present
Develop internal staff training programmes concerning latest ASB strategies to encourage a pro-active approach to ASB work within EFDC.	Determine best practice Consult with acknowledged experts Liaise with relevant EFDC departments concerning identified training needs Produce a rolling series of courses for staff.	Undertaking training programme	CDRP ASBN Group, ASB Co-ordinator	EFDC Safer Communities Budgets and CDRP Home Office Funds	31.8.2007	Statement taking training programme set up for November 2006
Develop a training programme for parish councillors to explain the law and their responsibilities to ASB work.	Examine best practice Consult with partners Develop with Essex Police Crime Reduction Officer Develop training package Identify nominated Parish Councillors to lead on ASB and represent their community on action groups as problems arise.	Finalisation of training programme	CDRP ASBN Group, ASB Co-ordinator	EFDC Safer Communities Budgets and CDRP Home Office Funds	31.8.2007	Initial groundwork carried out
Develop local protocols and training programme regarding ASB issues with all Registered Social Landlords in EFDC.	Identify RSL's Determine SPOC Draft and agree single working protocol	Development of protocol and training programme	CDRP ASBN Group, ASB Co-ordinator	EFDC Safer Communities Budgets and CDRP Home Office Funds	31.8.2007	Protocol in draft

Objective	Action to be taken	Proposed target	Responsible officer	Resources required and source	Timescale for completion	Progress
Develop a joint tasking strategy with Essex Police on the deployment of PCSO's. Obtain statistical return to monitor effectiveness.	Liaise with District Commander Seek agreement Formulate tasking strategy Obtain Essex Police PI's for PCSO Liaise with CRO Essex Police Develop a system to identify EFDC led taskings Develop local arrangement for the handling of sensitive intelligence Liaise with Loughton DIU and develop intelligence packages regarding ASB to be disseminated to interested EFDC departments and Essex Police	Tasking pro forma drafted Tasking results agreed as per Essex Police PI's. To be returned for each tasking. Interested EFDC services to be notified Strategy developed in line with Joint Service Agreement on PCSO's Local arrangement to be developed Briefing pack completed for target area Limes Farm. Will be updated as new offenders come on line	Crime Reduction Co-ordinator, CDRP	EFDC Safer Communities Budgets and CDRP Home Office Funds	31.12.06	Completed Sept 2006 Completed Sept 2006 Accreditation applied for Completed 8.9.06
Develop generic multi-agency approach to recurring seasonal ASB issues (i.e. Trick or Treat, fireworks)	Examine best practice Consult with licensing Liaise and develop with CRO and Essex Police Problem Solver Approach Trading Standards regarding TP work on those businesses suspected of infringements Task PCSO's Involve Schools Liaison Essex Police	Agreed multi-agency approach signed up to by individual partners	ASB Co-ordinator CDRP, ASBN Group	EFDC Safer Communities and CDRP Home Office Funds	31.8.2007	Ongoing. Information on website re Trick or Treat and fireworks. Press Release issued. Further developments in due course

Objective	Action to be taken	Proposed target	Responsible officer	Resources required and source	Timescale for completion	Progress
Develop multi-agency approach to dealing with ASB issues	Secure attendance of housing association representatives at meetings, investigate implications for data sharing and agree protocols	Housing Associations to attend meetings. Protocol to be developed	ASB Co-ordinator ASBN Group	EFDC Safer Communities Budgets and Home Office Funds	31.8.07	Housing Associations now attend meetings. Protocols to be agreed and formalised
Implement an interim ASB recording database	Liaise IT Implement Access database Liaise with Housing, Environmental Services and RSL's Develop system of recording data from all of above	Interim ICT CRIS database installed 12.9.06 ASB Project Board database still in development	ASB Co-ordinator	EFDC Safer Communities and CDRP Home Office Funds		Completed 12.9.06
Deal with complaints of ASB using multi-agency strategies Set targets and measure achievements	Ensure working protocols are produced Ensure best use made of Essex Police CRO Ensure continued lead on ASBNG Obtain YOT attendance at ASBNG regarding parenting contracts	Agree appropriate strategies and protocols	ASB Co-ordinator CDRP, ASBN Group	EFDC Safer Communities Budgets and CDRP Home Office Funds	31.8.2007	Informal approaches in place. Protocols to be formalised in due course
Develop and implement the use of technology in gathering evidence of ASB	Obtain and develop the use of CDRP CCTV Develop working policy on use Evaluate new equipment for suitability of use in ASB	Agree working policy for use of CCTV and other technology in ASB cases	ASB Co-ordinator CDRP, ASBN Group	EFDC Safer Communities Budgets and CDRP Home Office Funds	31.8.2007	Working policy to be developed 2007
Develop with partners a positive media strategy to promote CDRP effectiveness and reduce the fear of crime	Liaise with Essex Police media officer for Epping Forest District Work with EFDC CDRP Co-ordinator Positively promote all partnership actions	Development of media strategy	ASB Co-ordinator CDRP, ASBN Group	EFDC Safer Communities Budgets and CDRP Home Office Funds	31.8.2007	Strategy in place. Partner actions promoted through press release
Develop measures with transport operators to reduce ASB on public transport and address fears at bus stops	Further discussions with TFL	Development of measures	ASB Co-ordinator CDRP, ASBN Group	EFDC Safer Communities Budgets and CDRP Home Office Funds	April 2008	TFL not yet prepared to accept proposed arrangements on the routes they are responsible for. Further discussions to be held with TFL

Priority No: 12

Description: Actively manage our environment

Service: Environmental Services

Objective	Action to be taken	Proposed target	Responsible officer	Resources required and source	Timescale for completion	Progress
To reduce or limit the increase in size of Essex's ecological footprint	(1) Environmental Co-ordinator to work within the Council and the community to increase awareness of the issues	To develop a programme of school visits, attendance at other local events to publicise environmental awareness etc	Head of Environmental Services, Head of Planning and Economic Development, Environmental Co-ordinator	No additional resources required	Review progress at March 2007	Local events to promote the issue have been attended by the environmental co-ordinator. A Green Fayre is planned for the autumn and work has started.

Objective	Action to be taken	Proposed target	Responsible officer	Resources required and source	Timescale for completion	Progress
	<p>(2) Target fuel poor households by:</p> <ul style="list-style-type: none"> • Identifying households experiencing or at risk of fuel poverty and priorities them. • Endeavouring to develop partnerships where possible with other agencies to conduct Household energy surveys to map the fuel poor. • Mapping areas which are not supplied with main gas • Undertaking Household energy surveys to gather information regarding fuel poverty within the district • Targeting suitable project developments at households/areas most at risk of fuel poverty. 	To be determined				
To maximise recycling and composting of household waste	<p>(1) To complete the implementation of the wheeled bin based waste management service</p> <p>(2) To increase public awareness of the need to recycle more & throw away less</p>	<p>(1) Wheeled bins across the district by the end of December 2006</p> <p>(2) Achieve 30% recycling by March 2007 and 36% by March 2008</p>	Head of Environmental Services	Basic resources in place, but subject to contractual review Additional resources provided for public	Roll out complete by 31 December 2006 30% recycling by 31 March 2007	<p>(1) Wheeled bins in operation for Monday, Tuesday and Wednesday collection rounds</p> <p>(2) Recycling rate increased from 20.3% in 2004/05 to 23.9% for 2005/06, with encouraging data for 2006/07 indicating recycling levels in excess of 30%</p>

Objective	Action to be taken	Proposed target	Responsible officer	Resources required and source	Timescale for completion	Progress
<p>Improve the cleanliness of and public satisfaction with Essex gateway areas</p>	<p>(1) Review the EPA category for gateway area (2) Re-explore the options for using Probation Service personnel for additional cleansing works</p>	<p>Increase public satisfaction levels and BV199 targets for gateway areas (2) To establish a protocol with the Probation Service for routine provision of additional cleansing resources</p>	<p>Head of Environmental Services</p>	<p>awareness, new exhibition caravan acquired and now ready for use More leaflets etc required which will require resourcing Dependant upon the outcome of the review None if wholly provide by Probation Service</p>	<p>36% recycling by 31 March 2008 Part of review of waste management contractual arrangements (by March 2007) Protocol in place by March 2007</p>	<p>None None</p>

Report to the Finance & Performance Management Standing Panel

Date of meeting: 14 November 2006

Portfolio: Finance & Performance Management

Subject: Quarterly Financial Monitoring

Officer contact for further information: Peter Maddock (01992 - 56 4602).

Democratic Services Officer: Adrian Hendry (01992 – 56 4246)



Recommendations/Decisions Required:

That the Panel note the financial monitoring report for the second quarter of 2006/07 including the Capital Monitoring reports.

Report:

1. The Panel has within its terms of reference to consider financial monitoring reports on key areas of income and expenditure for each portfolio. This is the second quarterly report for 2006/07 and covers the period from 1 April 2006 to 30 September 2006.
2. Salaries monitoring data is presented as well as it represents a large proportion of the authorities expenditure and is an area in which large under spends have been seen. The salaries data is held by Service rather than by portfolio, although there are clearly some services that are linked closely to particular portfolios.

Revenue Budgets

3. Comments are provided on the monitoring schedules but a few points are highlighted here as they are of particular significance. The salaries schedule shows an under spend of some £391,000 (4.2% of budget) of this around 40% relates to the HRA and, although this reflects the fact that staff vacancies are running at a high level in percentage terms, the under spend has reduced since the first quarter and is significantly lower than that experienced in 2005/06.
4. Income budgets are generally in line with expectations. Income from Land Charge searches and industrial estate rents however are slightly above expected levels. Tipping away payments from the County Council have now been invoiced for the last quarter of 2005/6. Income from recycling credits is well up on that originally expected and reflects the significant increase in recycling that is now taking place across the District.
5. Expenditure relating to the alteration to the Local Plan, which falls under Forward Planning, shows a marked underspend. This is DDF money, and much of this underspend will need to be rephased into 2007/08.
6. The Housing Repairs Fund also shows an underspend. Much of this is due to the cyclical maintenance contracts, which did not commence until July.
7. The payments to Sports and Leisure Management Ltd are still lagging behind expectations, indeed both July and August payments which would normally have been paid by the end of September were not paid until late October.

8. There has been an increase in the number of homeless persons that have been placed in Bed and Breakfast Accommodation recently, however this is thought to be a one off situation and expenditure is expected to return to levels seen in 2005/06 over the next year or so.
9. This report has been circulated to Portfolio-holders. An oral update will be provided to cover any additional comments or information received from Portfolio-holders.

Capital Budgets

10. Tables have now been prepared for capital expenditure monitoring purposes for the six months to 30 September. The tables show the major schemes separately with other more minor items being summarised. There is a brief commentary on each item highlighting the scheme progress and where there is potentially for slippage to occur.
11. The process of profiling capital budgets is currently being carried out and although many of the budgets have been profiled in line with expectations more work is still necessary in this area.

Conclusion

12. The panel is asked to note the position on both revenue and capital budgets as at Month 6.

PORTFOLIO FINANCIAL MONITORING - SALARIES

<u>SERVICE</u>	<u>2006/07</u>			<u>2005/06</u>		
	<u>EXPENDITURE TO 30/09/06</u> £000	<u>BUDGET PROVISION (ORIGINAL)</u> £000	<u>VARIATION FROM BUDGET (ORIGINAL)</u> %	<u>EXPENDITURE TO 30/09/05</u> £000	<u>BUDGET PROVISION (ORIGINAL)</u> £000	<u>VARIATION FROM BUDGET (ORIGINAL)</u> %
CORPORATE MANAGEMENT	161	175	-8.0	150	147	2.0
INTERNAL AUDIT *	97	97	0.0	92	100	-8.0
HR & PMU *	157	196	-19.9	170	174	-2.3
RESEARCH & DEMOCRATIC SERVICES *	348	367	-5.2	328	400	-18.0
LEGAL, ADMIN & ESTATES *	777	775	0.3	686	763	-10.1
FINANCE *	1,419	1,386	2.4	1,292	1,318	-2.0
INFO, COMM & TECH	391	460	-15.0	314	386	-18.7
HOUSING SERVICES *	1,441	1,494	-3.5	1,363	1,437	-5.1
PUBLIC WORKS UNIT	843	952	-11.4	680	813	-16.4
ENVIRONMENTAL SERVICES *	1,160	1,166	-0.5	1,021	1,114	-8.3
PLANNING *	1,010	1,099	-8.1	975	982	-0.7
LEISURE *	1,176	1,204	-2.3	2,068	2,269	-8.9
TOTAL	8,980	9,371	-4.2	9,139	9,903	-7.7

* Agency costs are included in the salaries expenditure.

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2006/07-PORTFOLIO FINANCIAL MONITORING - LEADER'S

Major income items: Local Land Charges	06/07 Full Year Budget £'000	384
	Second Quarter	
	06/07 Budget £'000	192
	06/07 Actual £'000	215
	05/06 Actual £'000	193
	06/07 Variance Budget v Actual £'000	23
	%	11.98
<p align="center"><u>Comments</u></p> <p>This currently reflects an increased number of searches over the same period last year, and consequently an increase in income. There was however a significant reduction in the Full Year Budget in 2006/07 over 2005/06 of £100,000 to allow for the reductions in searches.</p>		

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2006/07- PORTFOLIO FINANCIAL MONITORING - COMMUNITY WELLBEING

Major expenditure items:	06/07 Full Year Budget £'000		Second Quarter		05/06 Actual £'000		06/07 Variance Budget v Actual		Comments
	06/07 Budget £'000	06/07 Actual £'000	06/07 Budget £'000	06/07 Actual £'000	05/06 Actual £'000	06/07 Budget v Actual £'000	06/07 Budget v Actual %		
Grants to Voluntary Groups	130		35	16	20	-19	-54.12	Expenditure tends to be heavier toward the end of the financial year and in fact the actual includes a reversal for grants committed in previous years but yet to be paid out. For 2006/07, £31,000 remains uncommitted at the end of September 2006. £99,000 in grant aid has been approved in total for 2006/07, most of which is yet to be paid out.	
Voluntary Sector Support	161		76	76	72	0	0.00	Grant relates to CAB, VAEF and Essex Womens refuge.	
Concessionary Fares	891		397	360	194	-37	-9.42	CSB Growth of £582,000 is included in the current year for free travel for over 60's & disabled. The take up of passes is currently less than anticipated and there will be a significant saving on this budget.	
			508	452	285	-57	-11.13		
Major income items:									
Licensing & Registration	67		29	29	109	0	0.00		
Hackney Carriage Licensing	107		57	61	55	4	7.0		

2006/07- PORTFOLIO FINANCIAL MONITORING - COMMUNITY WELLBEING

174	86	90	164	4	4.56
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2006/07 - PORTFOLIO FINANCIAL MONITORING - FINANCE & PERFORMANCE MANAGEMENT & CORPORATE SUPPORT SERVICES

Major income items:	06/07 Full Year Budget £'000		Second Quarter		06/07 Variance Budget v Actual		Comments
	Budget £'000	Actual £'000	06/07 Budget £'000	06/07 Actual £'000	£'000	%	
Industrial Estates	887		644	664	20	3.1	The estimate and actual income represents three quarters of annual rents due. Tenants are mainly charged quarterly in advance.
Land & Property	209	99	69	71	2	2.90	
	1,096	734	713	735	22	3.09	

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2006/07-PORTFOLIO FINANCIAL MONITORING - CUSTOMER SERVICES MEDIA & COMMUNICATIONS & ICT

<u>Major expenditure items:</u>	06/07 Full Year Budget £'000		Second Quarter		06/07 Variance Budget v Actual		<u>Comments</u>
	06/07 Budget £'000	05/06 Actual £'000	06/07 Actual £'000	05/06 Actual £'000	£'000	%	
Information Technology	585	333	376	333	1	0.27	The actual expenditure includes two months for line rental, and five months for call charges.
Telephones	229	83	65	83	-23	-26.1	
	814	416	441	416	-22	-4.75	

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PORTFOLIO FINANCIAL MONITORING - CIVIL ENGINEERING & MAINTENANCE

Major expenditure items:	06/07 Full Year Budget		Second Quarter				06/07 Variance		Comments
	£'000	£'000	06/07 Budget	06/07 Actual	05/06 Actual	£'000	%		
Highways General Fund	288		123	124	142		1	0.8	
Off Street Parking	544		282	288	267		6	2.13	
On Street Parking	362		153	111	122		-42	-27.45	Payments to the parking contractor are lagging behind expectations due to late invoicing.
		1,194	558	523	531		-35	-6.27	
Major income items:									
Off Street Parking		1,009	505	509	566		4	0.79	
On Street Parking		447	223	218	207		-5	-2.24	
		1,456	728	727	773		-1	-0.14	

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PORTFOLIO FINANCIAL MONITORING - ENVIRONMENTAL PROTECTION

<u>Major expenditure items:</u>	06/07 Full Year Budget		Second Quarter				06/07 Variance		<u>Comments</u>
	£'000	£'000	06/07 Budget	06/07 Actual	05/06 Actual	£'000	%		
Refuse Collection	1,626		721	402	633	-319	-44.24	Payments to the contractor are lagging behind expectation and therefore form the majority of this underspend.	
Street Cleansing	1,221		510	303	468	-207	-40.59		
Recycling	1,340		619	552	535	-67	-10.82		
		4,187	1,850	1,257	1,636	-593	-32.05		
<u>Major income items:</u>									
Refuse Collection		275	69	-69	31	-138	-200.63	Qtr.4 2005/06 and Qtr. 1 2006/07 uncollected at 30 September. An invoice for the final quarter of 2005/06 was raised in late October.	
Recycling		344	86	220	63	134	155.94	Recycled waste collection is showing a 12% increase.	
		619	155	151	94	-4	0.00		

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PORTFOLIO FINANCIAL MONITORING - PLANNING & ECONOMIC DEVELOPMENT

	06/07 Full Year Budget £'000		Second Quarter		06/07 Variance Budget v Actual		Comments
	Budget £'000	Actual £'000	06/07 Budget £'000	06/07 Actual £'000	06/07 Budget £'000	06/07 Actual %	
<u>Major expenditure items</u>							
Forward Planning	254	33	143	55	-88	-61.54	Relates mainly to an underspend on the Local Plan Amendment (DDF). This is due to a three year project to convert the Local Plan to the newly proposed format of the Local Development Framework; some of this underspend will need to be carried forward to 2007/08.
Development Control	121	57	56	37	-19	-33.93	Underspend on professional fees funded by Planning Delivery Grant.
Building Control Fee Earning	37	51	13	5	-8	-61.54	Underspend on the new IT system and on professional fees
	412	141	212	97	-115	-157.01	
<u>Major income items</u>							
Development Control	564	275	282	278	-4	-1.42	
Building Control Fee Earning	586	299	263	260	-3	-1.14	
	1,150	574	545	538	-7	-2.56	

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PORTFOLIO FINANCIAL MONITORING - HOUSING REVENUE ACCOUNT

Major expenditure items:	06/07 Full Year Budget		Second Quarter		06/07 Variance Budget v Actual		Comments
	£'000	£'000	06/07 Budget £'000	06/07 Actual £'000	05/06 Actual £'000	£'000	
Managing Tenancies	278		139	143	142	4	2.9
Housing Repairs	5,562		2,738	2,199	1,993	-539	-19.69
Special Items	1,297		649	613	591	-36	-5.55
			3,526	2,955	2,726	-571	-16.19
Major income items:							
Gross Dwelling Rent	22,157		11,079	11,057	10,377	-22	-0.20

Cyclical maintenance contracts started July 2006; some delay in invoicing for works carried out. Some minor underspends also appear on the all areas special works budget.

Council housing stock is lower than expected; house sales to date have exceeded last year's estimates.

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PORTFOLIO FINANCIAL MONITORING - LEISURE

	06/07 Full Year Budget £'000	Second Quarter		05/06 Actual £'000	06/07		Comments
		06/07 Budget £'000	06/07 Actual £'000		Budget v Actual £'000	Variance Budget v Actual %	
<u>Major expenditure items:</u>							
Museum	112	64	58	52	-6	-9.38	Outreach Program is currently £6,000 underspent.
Playgrounds & Open Spaces	188	94	91	92	-3	-3.19	
North Weald Centre	329	188	136	109	-52	-27.66	
	629	346	285	253	-61	-40.23	
<u>Major income items:</u>							
North Weald Centre	1,364	700	680	690	-20	-2.83	
<u>Contract cost Monitoring</u>							
<u>Leisure Facilities:-</u>							
Loughton Leisure Centre	146	61	40	N/A	-21	-34.43	Invoices for April, May and June have been received and paid; however, the July and August invoices had not been received by the end of September. The payments were finally made in late October.
Epping Sports Centre	140	58	33	N/A	-25	-43.10	
Waltham Abbey Swimming Pool	487	203	121	N/A	-82	-40.39	
Ongar Sports Centre	578	241	156	N/A	-85	-35.27	
	1,351	563	350	0	-213	-153.19	

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PORTFOLIO FINANCIAL MONITORING - HOUSING GENERAL FUND

	06/07 Full Year Budget £'000	Second Quarter		05/06 Actual £'000	06/07 Variance Budget v Actual		Comments
		06/07 Budget £'000	06/07 Actual £'000		£'000	%	
<u>Major expenditure items</u>							
Bed & Breakfast Accommodation	277	138	172	127	34	24.64	Higher numbers of vulnerable homeless people than anticipated have requested placements through the Council. The Council has assisted only those which it has a statutory duty to house, and has not placed any families in bed and breakfast accommodation.
<u>Major income items</u>							
Bed & Breakfast Accommodation	277	138	195	148	57	41.30	Reimbursement for bed and breakfast expenditure; as the expenditure has exceeded budgeted levels, the reimbursement is correspondingly greater.
Leasehold Services Admin	138	2	3	2	1	50.00	Actual admin charges are calculated and applied to this account at the year end.
	415	140	198	150	58	91.30	

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2006/07 CAPITAL MONITORING -
FINANCE, PERFORMANCE MANAGEMENT & CORPORATE SUPPORT SERVICES and CUSTOMER SERVICES, MEDIA & ICT

	06/07 Full Year Budget		Second Quarter		06/07 Variance		Comments
	£'000	£'000	06/07 Budget £'000	06/07 Actual £'000	£'000	%	
Finance, Performance Man't & CSS							
Youth Sports Facilities	124	60	62	60	-2	-3.23	Grant payments are progressing well.
Countrycare Vehicle	28	0	0	0	0	0.00	The vehicle has been delivered and paid for in October 2006.
Civic Office Works	77	0	0	0	0	0.00	Although no expenditure is shown at 30 September works have been progressing with some payments being made during October.
General Capital Contingency	125	0	0	0	0	0.00	It looks likely that a virement to the Wheeled bins and bin lift budget will be necessary. A report will be prepared to that effect for the next cabinet.
Total	354	60	62	60	-2	3.23	
Customer Services, Media & ICT							
IEG funded ICT schemes	423	126	140	126	-14	-10.16	By the end of this financial year, the Revenues and Benefits System is expected to be procured and the first phase of the ERDMS system is expected to be completed.
Other ICT Projects	496	166	176	166	-10	-5.68	Computer Suite 2 is expected to be completed by the end of the financial year. The planned new telephony system has been abandoned and a carry forward of approximately £130,000 is therefore expected on the General IT budget. The final instalment of the Land Charges system has been withheld pending acceptance of the system in full, expected to be achieved by March 2006.

2006/07 CAPITAL MONITORING -
FINANCE, PERFORMANCE MANAGEMENT & CORPORATE SUPPORT SERVICES and CUSTOMER SERVICES, MEDIA & ICT

Total	919	316	292	-24	-7.67
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2006/07 CAPITAL MONITORING - LEISURE and ENVIRONMENTAL PROTECTION

	06/07 Full Year Budget £'000	Second Quarter		06/07 Variance Budget v Actual		Comments
		06/07 Budget £'000	06/07 Actual £'000	£'000	%	
Leisure						
Loughton Leisure Centre	54	27	25	-2	-7.41	The Council is still pursuing the Architects regarding the highlighted claims. The tenders for the teaching pool balcony cooling/ventilation have been returned and this work should be completed in the next few months.
Ongar Leisure Centre : Extension	453	0	0	0	0.00	The work at Ongar Leisure Centre is well under way. There is a phased opening of various parts of the building and it should all be completed in January 2007.
Other Leisure Schemes	106	27	0	-27	-100.00	This includes the Museum Redisplay Programme; the rechargeable Improvement Works undertaken annually at North Weald Airfield; and the District funded Security Works at the Airfield, now completed.
Total	613	54	25	-29	53.27	
Environmental Protection						
Bobbingworth Tip	1,659	180	83	-97	-53.76	The main works on site have been delayed for various reasons and are now anticipated to go ahead between March and October 2007. It is estimated that approximately £1,300,000 will need to be carried forward into 2007/08.
Environmental Protection Equipment	533	533	578	45	8.44	The cost of Wheeled bins and bin lifts have exceeded the estimate by £45,000. It will therefore be necessary to seek a virement from the capital contingency to cover this overspend.
Total	2,192	713	661	-52	-45.32	

-2006/07 CAPITAL MONITORING - CIVIL ENGINEERING & MAINTENANCE

Civil Engineering & Maintenance	06/07 Full Year Budget £'000	Second Quarter		06/07 Variance		Text
		06/07 Budget £'000	06/07 Actual £'000	Budget v Actual £'000	%	
TCE: Loughton High Road Works	914	686	690	5	0.66	The works on phase 2 of the Loughton High Road Town Centre Enhancement Scheme are effectively completed now, approximately two months over programme. Final payments, however, are still to be made.
TCE: Loughton Broadway Works	986	247	34	-213	-86.21	Work on the Loughton Broadway TCE has been delayed pending finalisation of the Section 278 Agreement. Phase 1, the improvement of the car parks, should be completed in November 2006 and phase 2 will commence in 2007.
Car Parking & Traffic Schemes	635	168	67	-101	-60.12	The car park upgrades at Buckhurst Hill and Cottis Lane are progressing well but other parking reviews and traffic schemes have been delayed.
Other Civil Engineering Schemes	110	25	1	-24	-96.00	Projects included here are the Epping Drinking Fountain, the Flood Alleviation Schemes and Grounds Maintenance Plant and Equipment. The Epping fountain is due to be undertaken in November 2006. The Health and Safety drainage works have been delayed but expected to be completed by March 2007 and the inspections planned to identify capital repairs to the drainage system have been delayed, it is expected therefore that approximately £25,000 may be requested for carry forward. Finally, grounds maintenance plant acquisitions for this year should be completed soon and a sum of £19,000 is likely to be requested for carry forward in order that a £34,000 tractor can be purchased in 2007/08.
Total	2,645	1,125	792	-333	-29.60	

PORTFOLIO FINANCIAL MONITORING - HOUSING GENERAL FUND

Housing General Fund	06/07 Full Year Budget £'000	Second Quarter		06/07 Variance Budget v Actual		Comments
		06/07 Budget £'000	06/07 Actual £'000	£'000	%	
Contributions to Affordable Housing	1,000	250	0	-250	-100.00	Progress is being made to provide affordable housing in partnership with Estuary Housing Association. Planning permission has been secured on 4 out of the 8 sites to date and one scheme has had planning permission refused. With regard to the budget for unallocated schemes, Cabinet is due to consider a recommendation on 13 November 2006 that this all be allocated to London & Quadrant Housing Trust to convert a market housing scheme in Ongar to affordable housing.
Disabled Facilities Grants	500	250	162	-88	-35.20	Disabled Facilities Grant approvals are in line with expectations and it is anticipated that the budget will be fully expended by the end of the financial year.
Other Private Sector Grants	509	130	58	-72	-55.21	A change in Policy is required to process the grants that will be funded from the additional allocation by GO-East. The revised Policy is currently being redrafted.
Alfred Road Drainage Works	9	5	0	-5	-100.00	The proposal agreed has met with resistance from the complainants and the scheme is unlikely to proceed now.
CPO 8/8A Sun Street, W. Abbey	378	0	0	0	0.00	The compulsory purchase of 8/8A Sun Street is being pursued with the current owner.
Total	2,396	634	220	-164	-190.41	

2006/07 CAPITAL MONITORING - HOUSING REVENUE ACCOUNT

Housing Revenue Account	06/07 Full Year Budget		Second Quarter		06/07 Variance		Comments
	£'000		06/07		Budget v Actual		
	Budget	Actual	Budget	Actual	£'000	%	
Springfields, Waltham Abbey	936	40	330	40	-290	-87.88	The improvement works to be carried out at Springfields have been delayed due to the repurchase of the leasehold flats. It is anticipated that the works will not now commence before the end of this financial year and that approximately £270,000 of the approved budget may need to be carried forward to 2007/08.
Wickfields	790	0	0	0	0	0.00	Wickfields was transferred to Warden Housing Association on 16 October 2006.
Heating/Rewiring	1,356	653	678	653	-25	-3.69	All boiler replacements, heating upgrades and rewiring contracts are on target.
Windows/Roofing / Asbestos / Water Tanks	891	167	250	167	-83	-33.20	Further contracts are to be let for window replacement and roofing works. It is possible that some of these budgets may have to be carried forward. The asbestos works have now commenced and the water tanks contract has been tendered; both estimates are expected to be fully expended by the end of 2006/07.
Other Planned Maintenance	715	123	217	123	-94	-43.32	This includes the Norway House improvements; communal TV upgrades; door entry systems, capital drainage works; and energy efficiency works. All budget are expected to be spent by the end of the financial year except for the energy efficiency works which are being carried out in partnership with British Gas. Expenditure in 2006/07 is difficult to assess but it may be that approximately £100,000 will need to be carried forward into 2007/08.
Other Capital Works	3,173	506	933	506	-427	-45.77	This represents all other HRA capital projects; including major structural repairs; disabled adaptations; kitchen & bathroom replacements; environmental & off street parking schemes; improvements to shopping parades; and other small capital repairs. It is anticipated that there will be significant slippage on structural schemes, off street parking, improvements to shops and small capital repairs. The total potential carry forward has been estimated at approximately £1,000,000.
Total	7,861	1,489	2,408	1,489	-919	-38.16	

Report to Finance and Performance Management Standing Panel

Date of meeting: 14 November 2006

Portfolio: Finance and Performance Management

Subject: Fees and Charges 2007/08

Officer contact for further information: Peter Maddock – Assistant Head of Finance
(Ext 4602)

Committee Secretary: A. Hendry (Ext 4246)



Recommendations/Decisions Required:

That the Panel consider the policy for increasing fees and charges for 2007/08, and recommends a general increase of 3.5% to the Finance and Performance Management Cabinet Committee.

Report:

Introduction

- .1 As part of the budget setting process the level of fees and charges are considered for the forthcoming financial year. The general premise is that fees and charges will be increased by 3.5% in line with the retail prices index. However where it can be justified a higher increase should be considered. This report is intended to give members an opportunity to comment on those fees and charges proposed for 2007/08.

Leisure Services

- .2 The general uplift for fees and charges is specified within the leisure contract, however if there is any exceptional changes to specific charges, these cannot be varied without recourse to the Council.

Civil Engineering and Maintenance

- .3 A report is scheduled for consideration at Cabinet on 13 November proposing the introduction of some free parking in short stay car parks on Saturdays, the anticipated lost income as a result is in the region of £75,000. Having said that a revised fee structure is being formulated that will endeavour to provide at least a 3.5% increase on the total fee income after the £75,000 has been deducted from the original budget. The proposed tariff structure for 2007/08 is shown in Appendix 1.

Finance and Performance Management

- .3 There are no fees subject to the annual uplift as income of this portfolio relates to Government Subsidies and Industrial Estate rents.

Leader's Portfolio

- .4 The main source of income to this Portfolio is for Land Charge searches. The recent fall in search income appears to have levelled out and the revised figure for 2006/07 is expected to be £15,000 higher than originally anticipated. However given the recent difficulties competing with the charge relating to private searches it is the view of officers that an increase at this time would again make the service less attractive and income lost through reduced searches would exceed the gain by increasing price.

Planning and Economic Development

- .5 The two main income areas within this portfolio are Development Control and Building Control fees.
- .6 Development Control fee levels are controlled by Central Government. An increase was applied from 1 April 2005, however no indication has been given regarding fee increases for 2007/08 and it is assumed that no increase will occur.
- .7 Building Control Fees are income to the ring-fenced Building Control Charging Account and therefore do not affect the General Fund. Fees and Charges were increased from 1 July 2006 in order to ensure that in 2006/07 the fee earning account did not fall into deficit. Given that the costs incurred by the account are likely to be subject to inflation it is proposed to increase charges by 3.5% from 1 April 2007.

Environmental Protection

- .8 All fees in this area are recommended to increase by 3.5% to cover inflation. The proposed fee structure is set out in Appendix 2.

Community Wellbeing

- .9 The income here relates to Licences. The 2003 Licensing act transferred responsibilities to Local Councils for the administering and granting of Public Entertainment licences. The fee structure is governed by statute and there is therefore no discretion on fee levels. Other licences, which the council can set, are to be increased by 3.5%. Full details are also contained in Appendix 2.

Housing

- .10 The Housing Portfolio has a number of fees and charges, most of which relate to income to the Housing Revenue Account. The schedule at Appendix 3 shows the levels proposed for 2007/08. These generally represent an increase of around 3.5% from the 2006/07 levels.
- .11 For administrative and practical ease, it is proposed that two nominal "standard charges" remain the same (dishonoured cheques and file photocopying). A detailed review of heating charges at the Homeless Persons Hostel will be undertaken during 2007, since it is some time since a detailed reconciliation has been made between the fuel charges the Council pays to the utility supplier and the charges the Council makes to residents. In the meantime, despite fuel charges generally being increased nationally, there is no need to increase the charges any more than 3.5% for 2007/08.
- .12 As previously agreed by members, licences for vehicular access across housing land that were issued before 1 July 2002 will be brought into line, for the first time, with those charges for licences issued after 1 July 2002. These will then be increased annually by inflation from 2008/09, in the same way as other fees and charges.
- .13 The schedule now also includes the new charges agreed for the three management services that the Council provides to Home Group, following the transfer of Wickfields sheltered housing, Chigwell in October 2006.

Conclusion

- .14 The proposed policy for increasing fees and charges for 2007/08 are presented for comment but generally are based on an increase of 3.5%.

Short stay car parks

	Up to 30 minutes	Up to 1 hour	Up to 2 hours	Up to 3 hours	Over 3 hours
Previous	£0.20	£0.60	£1.00	£2.50	£8.00
Existing	£0.10	£0.60	£1.20	£2.50	£8.00
Proposed	£0.15	£0.65	£1.30	£2.60	£9.00

Long stay

	Up to 2 hours	Over 2 hours
Previous	£1.00	£2.50
Existing	£1.20	£2.50
Proposed	£1.30	£2.60

Combined

	Up to 30 minutes	Up to 1 hour	Up to 2 hours	Over 2 hours
Previous	£0.20	£0.60	£1.00	£2.50
Existing	£0.10	£0.60	£1.20	£2.50
Proposed	£0.15	£0.65	£1.30	£2.60

On street+

	Up to 30 minutes	Up to 1 hour	Up to 2 hours
Previous	£0.10	£0.60	£1.00
Existing	£0.10	£0.60	£1.20
Proposed	£0.15	£0.65	£1.30

Season tickets (240 days each year)

EDR = Equivalent daily rate compared to £2.60 short stay and £9.00 long stay.

Long stay car parks

	Discount	Period cost	Cost p/a	EDR
Monthly	10%	£47	£562	£2.34
Quarterly	20%	£125	£499	£2.08
Annual	30%	£437	£437	£1.82

Short stay car parks

	Discount	Period cost	Cost p/a	EDR
Monthly	10%	£162	£1,944	£8.10
Quarterly	20%	£432	£1,728	£7.20
Annual	30%	£1,512	£1,512	£6.30

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Fees and Charges 2007/08 - ENVIRONMENTAL HEALTH				
Service	2006/2007		2007/2008	
	First Application	Renewal	First Application	Renewal
Training				
Basic Food Hygiene Course	£47.00	-	£49.00	-
Basic Health & Safety Course	£40.00	-	£41.00	-
Animals				
Animal Boarding	£234.00	£160.00	£242.00	£166.00
Dog Breeding	£234.00	£160.00	£242.00	£166.00
Pet Animals Act	£234.00	£160.00	£242.00	£166.00
Dangerous Wild Animals	£512.50	£347.00	£530.00	£359.00
Riding Establishment	£512.00	£430.00	£530.00	£445.00
Stray Dog (all occasions)	£60.00	Plus £9 per day	£62.00	Plus £9 per day
Pest control (inc.VAT)				
Rats / Cockroaches	Free	-	Free	-
Mice	£27.00	-	£28.00	-
Wasps	£39.00	-	£40.00	-
Others	£27.00	-	£28.00	-
Concessions	50% to those of pensionable age		50% to those of pensionable age	
Hackney Carriage/Private Hire				
Annual vehicle licence	£257.00	£257.00	£266.00	£266.00
Annual driver licence	£79.00	£79.00	£82.00	£82.00
Vehicle plate	£26.00	Refundable	£27.00	Refundable
Driver badge	£6.00	-	£6.00	-
Private Hire Operators				
Annual operator licence for 1 vehicle only	£35.00	£35.00	£36.00	£36.00
Annual operator licence for more than 1 vehicle	£131.00	£131.00	£136.00	£136.00
Plate exemption	£79.00	£79.00	£82.00	£82.00
Miscellaneous				
Amusements with Prizes	£32.00	-	£32.00	-
Special treatments (premises)	£95.00	-	£98.00	-
Special treatments (person)	£48.00	-	£50.00	-
Lotteries	£37.00	-	£38.00	-
Game dealers	£35.00	£17.50	£35.00	£17.50
Transfer/amendment of the above licences				
Licensing Panel Officer	-	£76.00	-	£79.00
	-	£51.00	-	£53.00
Licensing Act 2003 fees set by statute				

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Fees and Charges 2006/7 – HOUSING RELATED SERVICES		
Service	2007/8	2006/7
Communal Halls: Pelly Court Hall, Epping Oakwood Hill Hall, Loughton Barrington Hall, Loughton	£7.85 per hour £147.00 per annum £6.35 per session	£7.60 per hour £142.00 per annum £6.15 per session
Hire of Halls for Elections	£64.20 per day	£62.00 per day
Guest Rooms - Sheltered Housing	£6.60 per room per night	£6.40 per room per night
Dispersed Alarms: Alarm units Smoke Detectors Additional Pendants Control Monitoring (per speech module) Flood Detector Fall Detector Carbon Monoxide Detector Extreme Temperature Sensor Pressure Mat Pull Cord Installation Bogus Caller Button Large Button Telephone	£149.00 per annum £37.20 per annum £33.45 per annum £79.20 per annum £40.35 per annum £52.00 per annum £53.00 per annum £51.45 per annum £50.90 per annum £54.55 per annum £40.40 per annum £17.00 per telephone	£144.00 per annum £35.90 per annum £32.30 per annum £76.50 per annum £39.00 per annum £50.25 per annum £51.25 per annum £49.70 per annum £49.20 per annum £52.70 per annum £39.00 per annum £16.40 per telephone
Leasehold Vendors' Enquiries	£103.35 per enquiry	£99.85 per enquiry
Certificates of Buildings Insurance – Leaseholders	£32.90 per copy	£31.80 per copy
Hardstandings	£23.55 per annum	£22.75 per annum
Scooter Stores: Rental Electricity	£3.10 per week £1.45 per week	£3.00 per week £1.40 per week
Dis-honoured cheques	£10.00 per cheque	£10 per cheque
Homeless Hostel Accommodation: One room: <i>Room charge</i> <i>Heating charge</i> Two rooms: <i>Room charge</i> <i>Heating charge</i> Three rooms <i>Room charge</i> <i>Heating charge</i> Chalet: <i>Room charge</i>	£34.00 per week £13.50 per week £53.00 per week £20.30 per week £71.40 per week £23.65 per week £61.85 per week	£32.80 per week £13.05 per week £51.25 per week £19.60 per week £69.00 per week £22.85 per week £59.75 per week

<i>Heating charge</i>	£20.30 per week	£19.60 per week
Bed and Breakfast Accommodation: Single Room Double Room Family Room	£40.30 per night £60.55 per night £74.70 per night	£38.95 per night £58.50 per night £72.15 per night
Mortgage references	£30.10 per enquiry	£29.10 per enquiry
Requests for covenant approval	£48.10 per request	£46.50 per request
Licences for vehicular access across housing land: Licences after 1.7.02 Licences before 1.7.02	£80 per annum £80 per annum	£80 per annum £70 per annum
Condition surveys to respond to Party Wall Act Notices	£54.30 per Notice	£52.50 per Notice
Copies of Structural Reports on RTB Properties	£26.90 per report	£26.00 per report
Replacement Door Entry and Suited Keys	£10.15 per key	£9.80 per key
Garage Rents	£6.60 per week	£6.40 per week
Small Land Sales Valuation Charge	£265 per sale	£255 per sale
File Copying Charge	£10 per request	£10 per request
Valuation & Legal Charge – Re-sale of RTB Property within 5 years or Sale of RTB Property to EFDC within 10 Years	£265 per application	£255 per application
Consideration of Right to Re-purchase Former RTB Property within 10 years of Original Purchase	£47.00 per application	£45.40 per application
Management services to Home Group for Wickfields sheltered housing scheme, Chigwell: (a) Careline Service (per speech module) (b) Scheme Management (c) Cleaning (including materials)	£176 per annum From 1 September 2007 – increased by the same percentage as the increase in the national pay award for local government employees that becomes effective from 1 April 2007 {	£170 per annum (b) £11,144 per annum (from 16.10.06) (c) £4,087 per annum (from 16.10.06)

**Report to: Finance and Performance
Management Scrutiny Panel**

Date of Meeting: 14 November 2006



Portfolio: Finance, Performance Management and Corporate Support Services

Subject: Consultation Plan 2006/07

Officer contact for further information: S. Tautz (Ext 4180)

Committee Secretary: A.. Hendry (Ext 4246)

Recommendations:

That the Consultation Plan for 2006/07, setting out those issues on which public consultation is planned to be undertaken during the remainder of 2006/07, and detailing those public consultation exercises completed during 2005/06, be noted.

Background

1. (Head of Human Resources and Performance Management) During the latter part of 2005, the Audit Commission undertook a User Focus assessment across Essex, looking at how effectively councils engaged with local communities, the results of which have previously been reported to the Scrutiny Panel. Although the assessment confirmed that the council's strengths in relation to public engagement outweighed its weaknesses, the Commission identified a number of possible areas for improvement in relation to the authority's approach to public consultation, particularly in respect of ensuring engagement with minority communities and other hard to reach groups.
2. The Council's existing Consultation Strategy was originally published in 1999 in response to the introduction of Best Value legislation. As a result of the User Focus assessment, the need to develop robust consultation proposals in relation to the new Council Plan for 2006-2010, and a likely future Comprehensive Performance Assessment (CPA) focus, a new Public Consultation and Engagement Strategy was adopted in April 2006, setting out how the council will plan and undertake future consultation exercises. All consultation and engagement exercises undertaken by and on behalf of the council are now required to comply with the provisions of the Public Consultation and Engagement Strategy. A revised consultation toolkit is also currently being produced in order to standardise consultation approaches and methodologies wherever possible, and this document will be issued to Heads of service and relevant staff in due course.
3. As part of the new Public Consultation and Engagement Strategy, the Cabinet has requested that a Consultation Plan be developed as part of the annual business planning process from 2006/07 onwards, in order to focus consultation and engagement on priorities and operational issues to be faced in the coming year. The

Consultation Plan will also incorporate the results of consultation exercises undertaken during the preceding twelve months, through a Consultation Register that will enable members to scrutinise consultation results and processes. The Consultation Register had previously been produced for consideration by one of the former Overview and Scrutiny Committees, and will therefore now form part of the development of the annual Consultation Plan, which will be submitted to both the Cabinet and the Scrutiny Panel on an annual basis. This information will also be summarised within the annual Best Value Performance Plan.

4. The Consultation Plan for 2006/07 is attached as Appendix 1 to this report. In future this will be reported to members at the commencement of each financial year, and will set out the issues on which individual services will be consulting or engaging residents or customers during the year, the overall objective for each consultation exercise, and how each exercise will be undertaken. In establishing this approach, it is recognised that the need for some consultation exercises will arise subsequent to the development of the Consultation Plan each year, as a result of unforeseen circumstances or priority issues. In addition, it should be noted that regular on-going satisfaction surveys such as housing report cards, or consultation carried out in relation to planning applications, will not be included within the Consultation Plan.
5. The Scrutiny Panel is requested to note the Consultation Plan for 2006/07, and the details of those public consultation exercises completed in 2005 (Appendix 2) and during 2006 to date (Appendix 3). These documents were considered by the Cabinet at its meeting on 13 November 2006. Heads of Service will be in attendance at the meeting to respond to any questions raised in respect of individual consultation exercises.

Reason for decision:

6. To enable members to scrutinise consultation results and processes

Options considered and rejected:

7. None. The council has previously agreed arrangements for reporting the results of public consultation and engagement and proposals or future consultation exercises.

Consultation undertaken:

8. Consultation results and proposals have been reported by each appropriate Head of Service.

Resource implications:

Budget/Personnel/Land: None.

Council Plan/Best Value Performance Plan reference: Section 8 – ‘How we Measure Our Achievements’

Relevant statutory powers: None

Background papers: None

Environmental/Human Rights Act/Crime and Disorder Act Implications: None

Key Decision reference: (if required) None

CONSULTATION PLAN 2006/07

REF	SUBJECT OR ISSUE	DATE(S)	OBJECTIVES	TARGET GROUPS	METHOD	FEEDBACK OF RESULTS
No.	Subject matter or issues to be consulted about	When the consultation will take place	The purpose of the consultation exercise	The groups/individuals to be consulted	The communication channels and methods to be used	How the results of the consultation will be reported
1	Criteria for vehicular crossovers on housing land	November 2006	To seek the views of tenant representatives in order to agree a policy on vehicular crossover approvals which ensures that such installations do not have a detrimental affect on the overall appearance of the street scene	Epping Forest Tenants and Leaseholders Federation	To be considered at a meeting of the Epping Forest Tenants and Leaseholders Federation	Results and comments to be considered by the Housing Portfolio Holder
2	Housing Performance	Quarterly throughout the year	To provide data on housing performance to tenants and leaseholders and give opportunities for feedback and discussion	Epping Forest Tenants and Leaseholders Federation	A regular report detailing performance in relation to housing related Best Value Performance Indicators is presented to the Federation	Minutes of meetings of the Tenants and Leaseholders Federation are circulated to all members
3	BVPI Tenant Satisfaction Survey (statutory triennial survey)	August to December 2006.	Results inform BVPIs on overall satisfaction with landlord and opportunities for participation, and satisfaction ratings of specific housing services e.g. repairs and housing management.	Sample of the Council's tenants using 'STATUS' methodology (the government's standard approach for the BVPI questions). Results include breakdown by ethnic minority and can be further broken down by geographical area/age etc.	Postal survey. This is the standard approach required by the government for tenant satisfaction surveys from 2006.	Results to be reported to Members and the Tenants and Leaseholders Federation for feedback, and published in the tenants newsletter and the Best Value Performance Plan in June 2007. Any comments will be reported to Housing Portfolio Holder for action.

Appendix 1 - Consultation Plan 2006-07.xls

4	Housing Service Strategy on Energy Efficiency	Consultation will take place during Summer 2006, with the results available in the Autumn.	To seek comments and views on the draft Energy Efficiency Strategy, and to incorporate any agreed comments within the final version.	Epping Forest Tenants and Leaseholders Association, Essex Energy Advice Centre, Citizens Advice Bureaus within the District.	Through the provision of a Consultation draft, on which consultees will be invited to comment.	Agreed comments form the consultation exercise will be incorporated within the final version of the Energy Efficiency. All consultees will receive a copy of the Strategy.
5	Housing related fees and charges for 2007/08	Consultation will take place around November 2006, with the results available around February 2006, following approval of the Council's budget.	To seek comments and views on the proposed Housing related fees and charges for 2007/08 and to incorporate any agreed comments within the final version.	Epping Forest Tenants and Leaseholders Federation.	The Head of Housing Services will attend a meeting of the Epping Forest Tenants and Leaseholders Federation and give a presentation on the main issues. The Federation will be consulted on the proposed fees and charges for 2007/08 prior to consideration by the Finance and Performance Management Scrutiny Panel, the Finance Cabinet Committee and the Cabinet.	Agreed comments made by the Federation will be incorporated within the final version. The Federation will be informed of any agreed changes to the proposals at the meeting with the Federation. The views of the Federation will be reported to the Finance and Performance Management Scrutiny Panel. The Federation will be informed of any changes subsequently made by any to the Council's committees.
6	Planned improvements or major repairs in individual properties or blocks	Throughout the year depending on the relevant programme of work.	To seek comments and views from tenants and leaseholders on matters affecting choice i.e. colours, finishes etc. The outcome of the consultation will determine the range of work, and the fittings that are installed in individual properties.	Individual tenants and leaseholders	Individual tenants and leaseholders will be consulted on a one-to-one basis in their own home, where options of choice can be explained and shown to occupants.	Any consultation results will determine the range of work, and the fittings that are installed in individual properties. The consultees will be given feedback during the one-to-one consultation process. Detailed results will not be published.
7	Housing Service Strategy on Under Occupation	July 2006. Results will be available in September 2006, following consideration by the Housing Scrutiny Panel	To seek comments and views on the draft updated Housing Service Strategy on Under Occupation and to incorporate any agreed comments within the final version.	Epping Forest Tenants and Leaseholders Federation	The Head of Housing Services will also attend a meeting of the Epping Forest Tenants and Leaseholders Federation to give a presentation on the main issues. The Federation will be consulted on the draft updated Strategy on Under Occupation before consideration by the Housing Scrutiny Panel.	Agreed comments made by the Federation will be incorporated within the final version. The Federation will be informed of any agreed changes at the meeting with the Federation. The views of the Federation will be reported to the Housing Scrutiny Panel at the same time as the Panel considers the draft updated Housing Service Strategy on Under-occupation.

Appendix 1 - Consultation Plan 2006-07.xls

8	Voids re-let standards	September 2006. Any comments will be incorporated in the standards.	To seek comments and views from tenants on the voids re-let standards	Epping Forest Tenants and Leaseholders Federation	To provide the Epping Forest Tenants and Leaseholders Federation with a copy of the Voids Re-let standards and seek their views at a future meeting of the Federation.	As the consultation will take place at a meeting of the Tenants and Leaseholders Federation, the feedback will be given at that time
9	Planned improvements at Springfields, Waltham Abbey.	Throughout the year, depending on the relevant programme of work.	To seek comments and views from tenants and leaseholders on matters affecting choice (i.e. colours, finishes). To consult residents as part of the contractor selection process. Leaseholders opting to sell back their properties, Leaseholders electing to retain their property and pay for the improvements.	Public meeting of the Focus Group on matters of choice. Representation from the Roundhills Residents Association and/or the Focus Group on interview panel when interviewing prospective contractors at the tender stage. One-to-one consultation with leaseholders opting to sell back their properties will take place during the Summer 2006. The outcome will result in the purchase of individual leases as approved by the Cabinet.	Consultees will be consulted on a one-to-one basis in their own home, where options of choice can be explained and shown to occupiers.	Consultation results will determine the range of work, and the fittings that are installed in individual properties. The consultees will be given feedback during the one-to-one consultation process. Detailed results will not be published.

Appendix 1 - Consultation Plan 2006-07.xls

10	Housing Strategy 2006-2009	Consultation will take place during Summer 2006, with the results available in the Autumn	To seek comments and views on the draft Housing Strategy, and to incorporate any agreed comments within the final version	Registered Social Landlords (RSL's) with housing stock in the District, Local town and parish councils, Epping Forest Tenants and Leaseholders Federation, developers operating within the district, local estate agents and private landlords, Epping Forest Primary Care Trust, North Essex Mental Health Partnership NHS Trust, Essex County Council Social Care (Adult Services), Essex County Council Social Care (Children's Services), Essex County Council Supporting People Team, The three Citizens Advice Bureaux operating within the District, Voluntary Action Epping Forest	Consultees will be consulted through the provision of a Consultation Draft of the Housing Strategy, on which they will be invited to comment upon.	Agreed comments from the consultation exercise will be incorporated within the final version of the Housing Strategy. All consultees will receive a copy of the final version of the Strategy.
11	The provision of off-street parking at various sites across the district.	On-going. Consultation will take place once the feasibility study for each site is completed, which is anticipated in late Autumn each year.	To seek comments and views from residents on the provision and location of new off-street parking. The results of the consultation exercise will determine if there is sufficient local support for work to go ahead.	Local Ward Members, local residents in the immediate location affected by the works, appropriate resident/community /tenant associations	Consultees will be consulted through the provision of consultation letter and plan of the site with a pre-paid reply questionnaire, on which they will be invited to comment upon. Depending on the level of returns, it may be appropriate to do one-to-one home visit consultation to gauge resident's views.	Results will be included in future Portfolio Holder reports, which will determine future programmes of work.

Appendix 1 - Consultation Plan 2006-07.xls

12	Future refuse/recycling arrangements at Romelands, Waltham Abbey	Consultation will take place on 7th June 2006. Results will be available week commencing 19th June 2006	To obtain a view on proposal and extract other ideas from residents.	All tenants and leaseholders at Romelands in Waltham Abbey	Letter and questionnaire.	Will form basis of discussion with waste management on future arrangements. In due course consultees will be advised of arrangements in writing.
13	The Council's Housing Revenue Account (HRA) Business Plan 2007	The consultation will take place in March 2007, with the results available in March 2007.	To seek comments and views on the draft HRA Business Plan; to incorporate any agreed comments within the final version; and to incorporate the views of the Tenants & Leaseholders Federation within the final version.	The Epping Forest Tenants and Leaseholders Association	They will be consulted on the Draft Housing Strategy, prior to consideration by the Housing Scrutiny Panel. They will also be given a Plain English Summary of the HRA Business Plan, and the Head of Housing Services will attend a meeting of the Federation and give a presentation on the main issues.	Agreed comments made by the Federation will be incorporated within the final version. The Federation will be informed of any agreed changes at the meeting with the Federation. The views of the Federation will be reported to the Housing Scrutiny Panel at the same time as the Panel considers the draft HRA Business Plan.
14	Housing Repairs Tenant Satisfaction Survey	Ongoing for all repair works.	To monitor tenants satisfaction to responsive repairs service	All tenants who have had responsive repairs works carried out in their property.	Survey attached to repairs confirmation acknowledgement.	Results used to improve service and for better customer care.
15	Epping Forest Careline	Unknown at this stage	To seek comments and views on the future of the Careline centre	Epping Forest Tenants and Lease Holders Federation and Sheltered Forum	Unknown at this stage	Report to Cabinet on future of Careline-inform consultees of outcome
16	Upgrading door entry systems at sheltered housing schemes	Consultation will commence around August 2006 with results available around September 2006	To ensure that the council installs systems that are right for the client group	Older People	Housing officer attendance at Sheltered Forum, Tenants meetings at individual schemes	Results will determine which door entry system is purchased for sheltered schemes

Appendix 1 - Consultation Plan 2006-07.xls

17	Housing Services Strategy on Information	By September 2006.	To obtain feedback as part of a review of this service strategy.	Epping Forest Tenants and Leaseholders Federation.	A draft strategy will be presented to the Tenants and Leaseholders Federation for discussion at one of its regular meetings.	Amendments arising from discussion with the Tenants and Leaseholders Federation will be agreed at the meeting and incorporated into the final published strategy. Minutes of Federation meetings are circulated to all members.
18	Housing Allocation Scheme	It is intended to commence the consultation in January 2007 with view to completing the exercise by the end of that month	To ensure that all stakeholders and people they represent agree in principle with any proposed changes, to invite comments amendments and further proposal for change	Registered Social Landlords, other statutory agencies, and relevant voluntary agencies	By providing the proposed document in draft form, giving interested parties time to comment on any aspect of the draft document.	Unknown at this stage
19	Choice Based Lettings	Autumn 2006	A Government requirement that Choice Based Lettings Schemes be introduced by 2010 giving housing applicants choice, options, making the allocation of accommodation a more transparent process. To seek the views of tenant representatives and external agencies on the Scheme. This includes approval of Housing Scrutiny Panel members and the Housing Portfolio Holder.	Epping Forest Tenants and Leaseholders Federation, interested external agencies, Sheltered Forum, Leaseholders Association, Housing Scrutiny Panel.	Meetings/Presentations/Circulation of Scheme details.	Agreed comments will be included in the Scheme.

Appendix 1 - Consultation Plan 2006-07.xls

20	Planned improvements or major repairs in individual properties or blocks	The consultation will take place throughout the year, depending on the relevant programme of work. The outcome of the consultation will determine the range of work, and the fittings that are installed in individual properties. Detailed results will not be published.	To seek comments and views from tenants and leaseholders on matters affecting choice i.e. colours, finishes etc.	Individual tenants and leaseholders	They will be consulted on a one-to-one basis in their own home, where options of choice can be explained and shown to occupiers.	Any consultation results will determine the range of work, and the fittings that are installed in individual properties. The consultees will be given feedback during the one-to-one consultation process.
21	Diversity and Inclusion Strategy.	November 2006	To seek the views of tenant representatives and external agencies on the Diversity and Inclusion Strategy. This includes approval of Housing Scrutiny Panel members and the Housing Portfolio Holder.	Tenants and Leaseholders Federation, Crime and Disorder Reduction Partnership, Housing Scrutiny Panel.	To be considered at meetings of the consultee groups and will be circulated in advance	Agreed comments will be included in the final version of the strategy
22	Harassment Service Strategy	June 2006	To seek the views of tenant representatives and external agencies on the Harassment Services' approach to dealing with incidents of harassment of tenants. This includes approval of Housing Scrutiny Panel members and the Housing Portfolio Holder	Tenants and Leaseholders Federation, Crime and Disorder Partnership, Housing Scrutiny Panel.	To be considered at meetings of the consultee groups and will be circulated in advance	Agreed comments will be included in the final version of the strategy

Appendix 1 - Consultation Plan 2006-07.xls

23	Housing Service Strategy Rent Arrears	February 2007	To seek the views of tenant representatives and external agencies on the Rent Arrears Strategy, which explains Council's approach to rent arrears recovery. This includes approval of Housing Scrutiny Panel members and the Housing Portfolio Holder.	Tenants and Leaseholders Federation, Housing Scrutiny Panel.	To be considered at meetings of the consultee groups and will be circulated in advance.	Agreed comments will be included in the final version of the strategy
24	Local Supporting People Strategy	January 2007	To seek the views of tenant representatives and external agencies on the Local Supporting People Strategy, which sets out how housing related support services will be delivered and includes an Action Plan for service improvements. This includes approval of the members of Housing Scrutiny Panel and Housing Portfolio Holder.	Tenants and Leaseholders Federation, Supporting People Core Strategy Group, Inclusive Forum Annual Consultation Workshop, Sheltered Forum, Housing Scrutiny Panel, one to one consultations with agency representatives.	To be considered at meetings of the consultee groups and will be circulated in advance.	Agreed comments will be included in the final version of the strategy
25	A policy for demoting existing tenants and tolerated trespassers on the Housing Register who are seeking a transfer.	Autumn 2006	To seek the views of tenant representatives, this includes approval of the Housing Portfolio Holder.	Epping Forest Tenants and Leaseholders Federation.	To be considered at a meeting of the Tenants and Leaseholders Federation and circulated in advance.	Agreed comments will be considered by the Housing Portfolio Holder
26	Planning performance on Development Control applications	Autumn to December 2006	To consult local agents/architects etc on development control issues in order to assess working practices and make service enhancements	Local planning agents, architects, designers and planners	Using "Development Control Forum" meeting. Promotion via email, post, website etc.	Information and results will be used to assess working practices and, where necessary, make enhancements to service levels

Appendix 1 - Consultation Plan 2006-07.xls

27	Statement of Community Involvement	June to September 2006	The Statement of Community Involvement is a statutory requirement of the new planning system. To ensure that the SC1 (which will be used as the template for all future planning consultation) meets the expectations and needs of the residents and businesses in the district	National bodies, statutory undertakers, adjoining local authorities, local councils and groups, and individuals who have previously expressed an interest.	Website, e-mail, mail shots	Amend the SC1 for formal submission to the Secretary of State (in September 2006) – Then further round of consultation
28	Conservation area Character Appraisals and Management Plans	September 2006 to March 2007	To seek views on proposals for preservation and enhancement of the Matching Green, Matching and Matching Tye Conservation Areas	Parish Councils, local residents and amenity groups	Public Meeting/Discussions, Website and e-mail.	Results will be used to refine and finalise proposals and plans
29	Staff Attitude Survey	This consultation exercise will take place during October 2006 and the results will be available before January 2007	To find out the views of staff on a range of matters linking the IIP Standard	All staff employed by the Council	An on-line survey will be conducted. Hard copies will be available to staff who do not have ICT access.	All staff will be informed of the outcomes of the survey, and any action proposed. Actions will depend on the issues highlighted by staff.
30	Favourite Trees of Epping Forest District	Entries can be submitted until December 2006	To promote value of trees and engage the community in finding/nominating 50 trees	Residents, amenity groups, Tree Wardens etc	Leaflets, website, email, meetings, Countryside contacts	Purpose built website to be created.

Appendix 1 - Consultation Plan 2006-07.xls

31	Leisure centre Customer Satisfaction	On-going. Quarterly meetings held at each centre by User Forums established to gauge customer satisfaction and seek feedback from users	As part of the Leisure Management Contract monitoring arrangements the Customer Forums allow useful feedback from customers on the performance of the Contractor and assist Client Officers in identifying what issues are important to Users. The Customer Forums are attended by Client Officers as well as nominated members of the Council.	Representatives of clubs and casual users of the Council's leisure facilities.	Meetings are held at least four times per annum at the leisure centres. The agenda is advertised and minutes published. In addition to the Forums feedback is obtained through Customer Comments Cards, Chartermark consultation and by the use of an electronic device called the Opinion Meter.	Outcomes published with agreed list of Action Points. Progress monitored through Client Officers and Forums. Feedback will be fed into the monthly Contract Management Core Meeting as well as being reported to the Contract Monitoring Board Chaired by the Leisure Portfolio Holder.
32	Leisure and Cultural Services Non-User Survey	Summer 2007 with results available in September 2007.	To establish current patterns of use, barriers to participation and how to most effectively market the services currently provided or alternatively re-design them to make them more attractive and accessible. Survey to be targeted at those who currently do not take part or make use of facilities and services provided by the Council.	A representative sample of the demographic make up of the district, potentially face to face interviews with 1,000 residents.	The majority of interviews to take place on face-to-face basis but for some hard to reach groups telephone interviews and/or focus groups at accessible locations are being considered. Liaison will be undertaken with other partner agencies and stakeholders to access hard to reach groups e.g. Youth Service, Primary Care Trust, Council for Voluntary Service.	Results will influence Leisure Services Marketing Plan and Business Plan. Results of the consultation will be reflected in the design of services and promotional materials.
33	BVPI General Satisfaction Survey (statutory triennial survey)	June to December 2006.	Results inform BVPIs on overall satisfaction with a range of council services and operational matters	Sample of the residents of the district using the government's standard approach for the BVPI questions. Results include breakdown by ethnicity and can be further broken down by geographical area/age etc.	Postal survey. This is the standard approach required by the government for BVPI satisfaction surveys from 2006.	Results to be formally reported to Members and published in the Best Value Performance Plan in June 2007.

Appendix 1 - Consultation Plan 2006-07.xls

34	BVPI Planning Satisfaction Survey (statutory triennial survey)	June to December 2006.	Results inform BVPIs on overall satisfaction with planning services	Sample of users of planning services using the government's standard approach for the BVPI questions. Results include breakdown by ethnicity	Postal survey. This is the standard approach required by the government for BVPI satisfaction surveys from 2006.	Results to be formally reported to Members and published in the Best Value Performance Plan in June 2007.
35	BVPI Benefits Satisfaction Survey (statutory triennial survey)	June to December 2006.	Results inform BVPIs on overall satisfaction with benefits services	Sample of Housing/Council tax Benefit claimants using the government's standard approach for the BVPI questions. Results include breakdown by ethnicity	Postal survey. This is the standard approach required by the government for BVPI satisfaction surveys from 2006.	Results to be formally reported to Members and published in the Best Value Performance Plan in June 2007.
36	Domestic refuse, recycling and street cleansing	October 2006 onwards	Results will inform development of new refuse collection, recycling and street cleansing contract in 2007	All residents of the district	On-line survey through the council's website	Results will be considered by the Customer Services, Media, Communications and Information Technology Portfolio Holder

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CONSULTATION REGISTER 2006

REF	SUBJECT	DATE	COMMISSIONED BY	CARRIED OUT BY	PURPOSE	COMMENTS	RESULTS REPORTED TO	METHOD
CONS/01/06	Homelessness Strategy 2006/07 2008/09	Jun-05	Housing Needs Manager	Office of Deputy Prime Minister	To contact various stakeholders on proposed strategy. To assist in preparation of forthcoming strategies.	Those partners involved in assisting the authority in its Homeless function. Results received were positive with document	Results of Strategy will be passed to forthcoming CPG. Will be available in the forthcoming Homeless Strategy when this is made a public document	Postal survey undertaken to the above
CONS/02/06	Stock Transfer - Wickfields, Chigwell (Stage 1 Consultation)	February - March 2006	Cabinet	Head of Housing Services	To consult residents (formally) on the proposals within the Consultation Document on a transfer of Wickfields and its tenants to Home Group Ltd (Warden Housing), to enable a major improvement scheme to go ahead.	All secure and non-secure tenants of Wickfields	No. of responses received 17(100%)- No. of tenants "in favour" 12(70.6%)- No. of tenants "not in favour" 0 No. of tenants "not sure" about the transfer 5(29.4%) Seven tenants did not make any comments, whilst 10 residents did make comments.	Postal survey with detailed Consultation Document. A question and Answer Session was also held during the consultation period.
CONS/03/06	Homeless Exit Survey	Mar-06	Housing Needs Manager	ASA consultants	To contact people in temporary accommodation, Norway, House, Bed and Breakfast and SAFE, ensuring residents satisfied with service provided.	Families owed a duty to accommodate under the terms of the Housing Act 1996 pt V11. Majority of residents were satisfied with service provided	Housing Needs. Results analysed to ensure residents in temporary accommodation were satisfied with accommodation service provided. Also to be used in forthcoming Homeless Strategy.	By personal contact, face to face interviews, and telephone contact. £1,475

CONSULTATION REGISTER 2006

REF	SUBJECT	DATE	COMMISSIONED BY	CARRIED OUT BY	PURPOSE	COMMENTS	RESULTS REPORTED TO	METHOD
CONS/04/06	Homeless Exit Survey	Mar-06	Housing Needs Manager	Housing Information Strategy Division	To undertake postal survey of people occupying different forms of temporary accommodation in the district under the terms of the Housing Act 1996 Pt V11	Residents at Brook Haven, New Start, homelessness prevention service clients. Results were positive. Majority of residents were satisfied with service provided	Housing Needs. Results analysed to ensure residents in temporary accommodation were satisfied with accommodation service provided. Also to be used in forthcoming Homeless Strategy.	By post to targeted group.
CONS/05/06	Homeless Exit Survey	13-24 March 2006	Housing Needs Manager	Homeless Officers and Homeless prevention officers	To undertake survey on members of the public seeking Advice and assistance on a housing difficulty they were faced with	All members of public seeking help with their housing difficulty. Positive response. Most people satisfied with service given	Housing Information Strategy Division	Prepared form completed and returned at completion of interview
/CONS/06/06	Springfield's Improvement Scheme	24-Apr-06	Roundhills Residents Association	Assistant Head of Housing Services	To advise the Roundhills residents Association Members and residents of the Springfield's estate at their AGM of progress on the improvement scheme planned for Springfield's Flats.	Invitation to the Roundhills Residents Association AGM issued to all residents of the Roundhills Estate, which includes the flats at Springfield's, invites issued by the Roundhills Residents Association Committee Members.	No results recorded – Oral presentation with Q&A session only. Feedback given to the Springfield's Project Team and Housing Management manager following the meeting. No action necessary and no results to report on this occasion	Oral presentation only Cost – limited to meeting allowance

CONSULTATION REGISTER 2006

REF	SUBJECT	DATE	COMMISSIONED BY	CARRIED OUT BY	PURPOSE	COMMENTS	RESULTS REPORTED TO	METHOD
CONS/07/06	Stock Transfer – Wickfields, Chigwell (Stage 2 Ballot)	April - May 2006	Head of Housing Services	Electoral Reform Services (independent scrutinizers)	To ballot residents on the proposal within the detailed Consultation Document (as amended following the Stage 1 consultation) on a transfer of Wickfields and its tenants to Home Group Ltd (Warden Housing) to enable a major improvement scheme to go ahead.	Total no. of tenants balloted - 16. No. of ballot papers received - 14 (87.5% of those balloted). No. in favour of the transfer - 11 (78.6% of those who responded). No. not in favour of the transfer (21.4% of those who responded)	Housing Portfolio Holder, residents and Secretary of State. To demonstrate to the Secretary of State that a majority of secure tenants were in favour of a transfer to Warden Housing. COMS System – Report to Housing Portfolio Holder – May 2006	Formal ballot

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Report to the Finance and Performance Management Scrutiny Panel

Date of meeting: 14 November 2006



Portfolio: Finance & Performance Management

Subject: Value for Money Analysis 2005/6

Officer contact for further information: Alan Hall, Head of Housing Services (01992 564004)

Democratic Services Officer: A Hendry (01992 – 56 4246)

Recommendations:

- (1) That the Scrutiny Panel considers the Value for Money (VFM) Analysis 2005/6, attached as an Appendix, and whether the Panel:**
 - (a) would like any clarification to be provided to a future meeting on any of the content; and/or**
 - (b) feels that any of the information provided by the VFM Analysis should be brought to the attention of the Overview and Scrutiny Committee, to help inform the Committee's Work Programme for 2007/8;**
- (2) That the pages of the VFM Analysis relating to the following services be considered further by the Panel at a future meeting, once the outstanding cost information has been obtained and/or the required analysis has been undertaken and a commentary provided:**
 - (a) Housing Services (outstanding Housemark information)**
 - (b) Environmental Services (Commentary on Performance V Cost); and**
- (3) That information comparing costs and performance at the corporate level be gathered and considered at a future meeting of the Panel.**

Background

1. The Audit Commission now undertakes an annual Use of Resources (UoR) Assessment, which evaluates how well councils manage and use their financial resources. It is a more stringent test than the auditor-scored judgements that formed part of the comprehensive performance assessment (CPA) framework up until 2004. The scope of the assessment has also been widened. The assessment focuses on the importance of having sound and strategic financial management, to ensure that resources are available to support the Council's priorities and improve services, covering five themes. One of the five themes is "Value for Money" (VFM).

2. In March 2006, the Audit Commission reported on its UoR Assessment for the

Council. Overall, out of a possible score of 1-4, it gave the Council a score of “ 2 – Only at minimum requirements – adequate performance”. A score of “ 2 “ was also given for the Value for Money theme, although the Audit Commission’s judgement for one of the two components of the VFM Score, relating to whether the Council manages and improves value for money, only scored “1 – Below minimum requirements – inadequate performance”.

3. The Audit Commission will be visiting the Council during week commencing 15th January 2007 to undertake the Council’s UoR Assessment for 2006/7.

Progress since the 2005/6 UoR Assessment

4. Following last year’s UoR Assessment, the Management Board formed a high-level Use of Resources (officer) Working Party, chaired by the Head of Housing Services and including Heads or Assistant Heads of Service from each service. The Terms of Reference for the Working Party included a requirement to study the Audit Commission’s Key Lines of Enquiry (KLOEs) and the Council’s Audit Score Feedback for 2006-7 in respect of the Use of Resources and to identify those recommended improvements/tasks that are required to enable the Council to move to the next level for each KLOE.

5. Accordingly, the Working Party formulated a detailed Work Programme / Progress Report, which listed the required tasks to reach the next level of the UoR KLOE, and assigned officer responsibilities, priorities and target completion dates for each task. In view of the amount of detailed work required to improve the Council’s VFM Score, the Working Party made an early decision to form a small Value for Money Project Team, chaired by the Head of HR and Performance Management, to oversee the completion of the required tasks relating to the VFM KLOEs.

6. The Working Party, Project Team and individual officers have been working through the Work Programme since June 2006 and have made significant progress in completing its tasks. This has included:

- Production and approval of a Value for Money Strategy, Data Quality Strategy and Staff Code of Conduct
- Formulation of the Council’s Value for Money Self-Assessment
- Introduction of many new approaches and procedures (e.g. procedure note for closure of accounts processes and a proposed consultation on the Medium Term Financial Strategy)
- Production and approval of a Business and Internal Control Assurance Framework
- Formulation of proposals for the introduction of an independent Audit and Governance Committee from May 2007
- Approval of the Corporate Risk Register and Risk Management Strategy by members, and the embedding of risk management within the organisation
- Improved budgetary information to members and monitoring by officers
- Introduction of a Value for Money Analysis for 2005/6 (see below).

7. During 2006, the Audit Commission amended the UoR KLOEs. As a result, the Working Party has reviewed its original Work Programme, and revised it to incorporate additional tasks that need to be undertaken as a result of the KLOE.

8. The significant progress made by the Working Group appeared to be recognised by the Audit Manager of the District Audit Service at a positive meeting with the Head of Housing Services in October, at which it was agreed that the UoR Work Programme / Progress Report would be used by the Audit Commission, in lieu of the Council completing a separate UoR Self-Assessment, for the 2006/7 UoR Assessment. It is felt that this is helpful

to the Council, not only because of the saving in officer time to complete a Self-Assessment, but mainly because the Work Programme / Progress Report is action-focussed on the areas that the Council needs to improve to reach the next level, and has comprehensively tracked completed actions and achievements.

Value for Money Analysis 2005/6

9. A central theme running through the Audit Commission's VFM KLOEs is the importance of the Council having information on its costs, and knowing how these compare to other organisations and how they relate to the quality of the Council's services. Stated linkages of performance and associated costs with the Council's overall objectives, contained within the Council Plan, are also important.

10. In order to better understand the Council's unit costs for services and how they relate to the Council's performance and compare with other organisations, the UoR Working Party has spent some time formulating a Value for Money (VFM) Analysis, which is attached as an appendix. This is not based on any other organisation's approach or model, but has been developed in-house. Due to its relatively small print size, the VFM Analysis has been enlarged and reproduced for the Scrutiny Panel on A3 paper to assist members.

11. It is emphasised that the model still has some gaps and needs much refinement and development over the next twelve months, but the attached VFM Analysis is the first step of the Working Party's intention to create a valuable tool to inform further analysis and discussions on VFM, by officers and members, on an annual basis.

12. It is also important for the Scrutiny Panel to understand that the purpose of the VFM Analysis is only to provide an initial "indicator" of the relationship between performance and costs for services, to prompt discussion, and to identify areas where further - more detailed and targeted analysis - may be required, which may then lead to a need for some form of corrective action or additional resource allocation. It would be both inappropriate and imprudent to take any action directly in response to considering the initial information provided.

13. The VFM Analysis is separated into the nine Council Services that have BVPIs and LPIs. Most Services are then broken down into distinct areas of activity within the Service, for which BVPIs and LPIs are available. When looking at the information for each service, there are three distinct groupings of data, relating to each service area activity, as follows:

- Clutches of BVPIs and LPIs
- Clutches of cost information
- A short commentary on performance and cost

14. It is important to note that the cost information on a particular row does not relate to the performance data on the same row. The clutch of performance data for a particular service area grouping should be considered with the associated clutch of cost information for that service area grouping. The first two pages of the VFM Analysis provide further explanation on how to use the model.

15. Although the VFM Analysis is still at a relatively early stage of development, with a number of gaps within the required data, it is felt important that the Scrutiny Panel is presented with the information at this initial stage. Indeed, the Council's new Value for Money Strategy gives the Scrutiny Panel the responsibility of carrying out the scrutiny of the Council's performance and costs, compared to national/regional/local benchmarks where available, and to the links to KPI, BVPI and LPI performance, on an annual basis.

16. The Scrutiny Panel is therefore invited to:

- Discuss and comment on any of the information or conclusions;
- Request clarification on any of the content for a future meeting; and
- Consider whether any of the information provided by the VFM Analysis should be brought to the attention of the Overview and Scrutiny Committee, to help inform the Committee's Work Programme for 2007/8. For example, the Overview and Scrutiny Committee may ask a Task and Finish Panel to investigate and analyse the value for money of certain aspects of a Service's activity, based on the initial indicators contained within the VFM Analysis, as part of its terms of reference and/or work programme.

17. It should be noted that one area of development for the VFM Analysis is a comparison of costs and performance at the corporate level. This is an issue that the Working Party will be considering, and will bring forward to a future meeting of the Scrutiny Panel, in due course.

Value for Money Analysis (2005/6)

**A comparison of performance and costs
for the Council's service areas**

September 2006

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NOTES

Introduction

It is important that the Council has a good understanding of the inter-relationship between our performance and our costs, and that we use this information to make sound strategic and policy decisions.

In September 2006, the Council's Cabinet adopted its Value for Money Strategy, with the following Policy Statement:

The Council recognises its responsibilities as a custodian of public funds to strive for value for money in the delivery of services.

The Council seeks to achieve and where possible improve value for money by ensuring that:

- <> *Costs compare well with other local authorities, and where appropriate other sectors, allowing for external factors*
- <> *Costs are commensurate with service delivery, performance and outcomes achieved*
- <> *Costs reflect policy decisions*
- <> *Performance in relation to value for money is monitored and reviewed*
- <> *Improved value for money and efficiency gains are achieved*
- <> *Full long term costs are taken into account when making procurement and other spending decisions.*

To deliver the VFM Strategy, it is important that there is clear information on our costs and how these compare to others and to the quality of our services achieved currently and over time. It is also important to achieve and improve value for money, and that such an approach is embedded within the Council's culture. Members, senior managers and service managers need to manage costs alongside quality of services and responding to local needs. Furthermore, our performance, and the costs of achieving the level of performance that we seek, must be linked to the Council's overall objectives, contained within the Council Plan.

In order to better understand our costs and how they relate to other organisations and to our performance, this VFM Analysis has been produced. It is emphasised that the model needs much refinement and development over the next twelve months - but the intention is to create a valuable tool to inform further analysis and discussions, *on an annual basis, with regard to the following:*

- <> Where performance is good, with low costs - Demonstrates a cost effective service
- <> Where performance is good, with high costs - Is it a Council priority to invest money in achieving high performance in this area ?
- <> Where performance is poor, with low costs - Should the Council be investing more resources to improve performance (if a priority)?
- <> Where performance is poor with high costs - Suggests an inefficient service, and further analysis is required to understand why an apparently high resource investment provides poor performance

It is important for users of the VFM Analysis to understand that its purpose is only to provide an initial "indicator" of the relationship between performance and costs for services, to prompt discussion, and to identify areas where further - more detailed and targeted analysis - may be required. This may then lead to a need for some form of corrective action or additional resource allocation. It would be both inappropriate and imprudent to take any action directly in response to considering the initial information provided.

Using the Analysis

The Analysis is separated into our nine Council Services that have BVPIs. Most Services are then broken down into distinct areas of activity within the Service, for which BVPIs are available. When looking at the information for each service, there are three distinct groupings of data, as follows:

- <> Clutches of BVPIs and LPIs relating to the service area activity
- <> Clutches of cost information relating to the service area activity
- <> A short commentary on Performance and cost

It is important to note that the cost information on a particular row does not relate to the performance data on the same row. The clutch of performance data for a particular service area grouping should be considered with the associated clutch of cost information for that service area grouping. To avoid users "reading across" individual rows, the clutches of performance data within service area groupings have been disjointed from the associated cost information.

Link to Council Objectives

For each service area grouping, details of the Council Plan Theme(s) that relate to that grouping is provided (a key is provided to the six Council Plan Themes at the top of each Service page). To the left of the Council Plan Theme information, details of the specific Council Plan Actions that relate to the service area grouping are provided.

Performance Indicators

On the left hand side of the tables, there are four columns relating to performance:

- <> The BVPI or LPI number (with "KPI" denoting those BVPIs and LPIs that are the Council's Key Performance Indicators)
- <> The 2005/6 description for the performance indicator
- <> Details of our performance for the most recent full year (2005/6)
- <> The latest available top quartile performance data (2004/5) for all district councils in the country (Top quartile means the level of performance, above which 25% of the councils in the country have achieved).

Cost Indicators

In the middle of the tables, there are 5-7 columns relating to costs:

- <> The name of the cost indicator
- <> Where benchmark information is available, the name of the organisation that manages the benchmarking process
- <> Details of the group of organisations for which the benchmark data relates (e.g. all councils in the country, neighbouring authorities)
- <> Our cost, relating to the cost indicator. In most cases, the cost is for the most recent full year (2005/6). However, where cost data is not available for the most recent full year (which is mainly due to benchmarked data not being available), previous years' costs are given (with a note to confirm which year the information relates to).
- <> Where available, the average, bottom quartile and top quartile costs for the benchmarked group. Where quartile costs are not available, but other useful cost comparisons are available (e.g. the lowest or highest cost), these are given, with an explanation. Where Audit Commission cost comparisons are available (from the Audit Commission's website), these have been used and the rankings given. The Audit Commission re-bases the total number of authorities within the benchmark grouping to a base of 100, and then gives the Council's ranking to the 100 base. The authority with the lowest cost is ranked as 1st and the highest is ranked as 100th. For example, if the Council has the 50th lowest cost out of 200 local authorities, its ranking is 25th out of 100.

Commentary on Performance V Cost

For each service area grouping, a commentary is given, comparing its clutch of performance indicators with its clutch of cost information. It also gives clarification about costs and performance, particularly any concerns relating to the validity of the cost or benchmarked cost data.

This section is the main area that needs refining, developing and more analysis over the coming year.

Comparison of Annual Performance and Costs

Key to Council Plan Themes
 G & U Green & Unique
 EC Economic Prosperity

H & N Homes & Neighbourhoods
 IoP Improving our Performance

SC A Safe Community
 F f L Fit for Life

BVPI No.	Performance Indicators			Cost Indicators			Commentary on Performance V Cost				
	BVPI Description	EFDC Performance 2005/6	DC Top Quartile 2004/5	Cost Indicator	Benchmark Organisation	Benchmark Group		EFDC Cost 2005/6	Average	Bottom Quartile 2005/6	Top Quartile
Housing Services											
Housing General & Housing Management				Council Plan Theme(s)			Council Plan Actions				
KPI - BV66a	The rent collected by the local authority as a proportion of rents owed on housing revenue account (HRA) dwellings	98.58%	98.74%				H & N / IoP				HN 3 / HN 5
BV66b	The number of local authority tenants with more than seven weeks of (gross) rent arrears as a percentage of the total number of council tenants	8.24%	N/A	Total Housing Services (£ / Head)	Audit Commission VFM Tool	All Authorities	£3.87	Rank = 13th out of 100			Rent collection performance is at the upper quartile. Although there is currently no comparative performance data for other aspects of housing management, other areas of performance appear generally good - this will be tested better next year when comparative data is available. Generally, the overall cost of housing services is very low when compared to others (well in to the best quartile), although the average weekly management cost is high. This is an aspect on which further analysis will be undertaken through Housemark (see below). Although the average rent / dwelling is above average, rent levels are outside of the control of the Council (Government formula) - The main reasons for high rent levels is a combination of high property prices, above average annual earnings and a significant proportion of houses (compared to flats). Housemark is the main national housing benchmarking organisation, to which the Council subscribes. All the detailed data for Housemark has been calculated and collated. However, it cannot be submitted to Housemark for validation and comparison until the Council's Final Accounts have been produced. Once the data can be submitted and the benchmark information received (by the end of November 2006) further detailed cost information will be inserted and analysed.
BV66c	The percentage of local authority tenants in arrears who have had notices seeking possession served.	20.00%	N/A	Other Housing (£ / Head)	Audit Commission VFM Tool	All Authorities	£1.92	Rank = 14th out of 100			
BV66d	The percentage of local authority tenants evicted as a result of rent arrears	0.21%	N/A	Average Weekly Rent (£ / Dwelling)	Audit Commission VFM Tool	All Authorities	£58.01	Rank = 61st out of 100			
H1a	The amount of former tenant rent arrears collected per annum	£65,351	N/A	Average Weekly Management Cost (£ / Dwelling)	Audit Commission VFM Tool	All Authorities	Not given	Rank = 87th out of 100			
H1b	Local authority rent collection and arrears: rent arrears of current tenants as a proportion of the authority's rent roll	1.53%	N/A	Total Core Housing Management Cost Per Property	Housemark	All district councils in England	TBA	TBA	TBA	TBA	
Repairs & Maintenance				Council Plan Theme(s)			Council Plan Actions				
KPI - BV63	The average SAP rating of local authority owned dwellings	65	67	Pay Cost per Employee (Direct Housing Management Staff)	Housemark	All district councils in England	TBA	TBA	TBA	TBA	Generally performance is very good and in or near the upper quartile. Repair response rates are in need of improvement (which has occurred in the first quarter of 2006/7, although tenant satisfaction is high). The average weekly maintenance cost is average, and reflects the investment being made in maintenance to achieve the progress on decent homes. Housemark is the main national housing benchmarking organisation, to which the Council subscribes. All the detailed data for Housemark has been calculated and collated. However, it cannot be submitted to Housemark for validation and comparison until the Council's Final Accounts have been produced. Once the data can be submitted and the benchmark information received (by the end of November 2006) further detailed cost information will be inserted and analysed.
KPI - BV184a	The proportion of local authority dwellings which were non-decent at the start of the financial year	7.31%	17%	Management Cost of Rent Collection & Accounting	Housemark	All district councils in England	TBA	TBA	TBA	TBA	
KPI - BV184b	The percentage change in the proportion of non-decent dwellings between the start and the end of the financial year	19.50%	N/A	Average Weekly Maintenance Cost (£ / Dwelling)	Audit Commission VFM Tool	All Authorities	£58	Rank = 48th out of 100			
H2a	The percentage of repairs undertaken within target time: Emergency	99%	N/A	Management Cost of Responsive Repairs Per Property	Housemark	All district councils in England	TBA	TBA	TBA	TBA	
H2b	The percentage of repairs undertaken within target time: Urgent	81%	N/A	Response Repairs Spend per Property	Housemark	All district councils in England	TBA	TBA	TBA	TBA	
H2c	The percentage of repairs undertaken within target time: Routine	86%	N/A	Management Cost of Major & Cyclical Repairs per Property	Housemark	All district councils in England	TBA	TBA	TBA	TBA	
H3a	The levels of satisfaction with repairs: General standard of service received	98%	N/A								

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BVPI No.	BVPI Description	Performance Indicators				Cost Indicators				Commentary on Performance V Cost	
		EFDC Performance 2005/6	DC Top Quartile 2004/5	Cost Indicator	Benchmark Organisation	Benchmark Group	EFDC Cost 2005/6	Average	Bottom Quartile 2005/6		Top Quartile
		Housing Allocations		Council Plan Theme(s)		Council Plan Actions		H & N / IoP			Council Plan Actions
KPI - BV212	The average time taken to re-let local authority housing (days)	46 days	N/A		Housemark	All district councils in England	TBA	TBA	TBA	TBA	HN1 / HN5
Homelessness											
KPI - BV183a	The average length of stay in bed and breakfast accommodation of households that are unintentionally homeless and in priority need (weeks)	0 weeks	1	Management Cost of Lettings (*)	Housemark	All district councils in England	TBA	TBA	TBA	TBA	Housemark is the main national housing benchmarking organisation, to which the Council subscribes. All the detailed data for Housemark has been calculated and collated. However, it cannot be submitted to Housemark for validation and comparison until the Council's Final Accounts have been produced. Once the data can be submitted and the benchmark information received (by the end of November 2006) further detailed cost information will be inserted and analysed.
KPI - BV183b	The average length of stay in hostel accommodation of households that are unintentionally homeless and in priority need (weeks)	18.11 weeks	0	Management Cost of Housing Register Administration (*)	Housemark	All district councils in England	TBA	TBA	TBA	TBA	
BV202	The number of people sleeping rough on a single night within the area of the authority	1	N/A	Management Cost of Empty Properties Per Empty Property (*)	Housemark	All district councils in England	TBA	TBA	TBA	TBA	
BV203	The percentage change in the average number of families placed temporary accommodation	+67.16%	-9.40%	Repairs Spend per Void Property (*)	Housemark	All district councils in England	TBA	TBA	TBA	TBA	The total cost of community services is low - well within the best quartile, and the cost of homelessness per head is below average. This has increased over the past three years, in a planned way, and reflects the significantly increased staffing for homelessness prevention, which has proved most successful.
BV213	The number of households who considered themselves as homeless, who approached the local housing authority's housing advice services and for whom housing advice casework intervention resolved their situation	4	N/A	Void Rent Loss p/a (*)	Housemark	All district councils in England	TBA	TBA	TBA	TBA	Housemark is the main national housing benchmarking organisation, to which the Council subscribes. All the detailed data for Housemark has been calculated and collated. However, it cannot be submitted to Housemark for validation and comparison until the Council's Final Accounts have been produced. Once the data can be submitted and the benchmark information received (by the end of November 2006) further detailed cost information will be inserted and analysed.
BV214	The proportion of households accepted as statutorily homeless who were accepted as statutorily homeless by the same authority within the last two years	0.50%	N/A	Total Community Housing Services (£ / Head)	Audit Commission VFM Tool	All Authorities	£4.60	Rank = 16th out of 100			
H10a	The average number of homeless households in temporary accommodation during the year in Bed & Breakfast	19.25	N/A	Cost of Homelessness (£ / Head)	Audit Commission VFM Tool	All Authorities	£2	Rank = 43rd out of 100			

Comparison of Annual Performance and Costs

Key to Council Plan Themes

G & U Green & Unique **H & N** Homes & Neighbourhoods **SC** A Safe Community
EC Economic Prosperity **IoP** Improving our Performance **F f L** Fit for Life

BVPI No.	Performance Indicators				Cost Indicators					Commentary on Performance V Cost	
	BVPI Description	EFDC Performance 2005/6	DC Top Quartile 2004/5	Cost Indicator	Benchmark Organisation	Benchmark Group	EFDC Cost 2005/6	Average	Bottom Quartile 2005/6		Top Quartile
H10b	The average number of single homeless households in temporary accommodation during the year in Hostel accommodation	25.5	N/A	Cost of Homelessness per 10,000 population	Housemark	All district councils in England	TBA	TBA	TBA	TBA	
H10c	The average number of homeless households in temporary accommodation during the year in other temporary housing	170	N/A	Cost of Homelessness Prevention per 10,000 population	Housemark	All district councils in England	TBA	TBA	TBA	TBA	

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Performance Indicators		Cost Indicators				Council Plan Actions					
BVPI No.	BVPI Description	EFDC Performance 2005/6	DC Top Quartile 2004/5	Cost Indicator	Benchmark Organisation	Benchmark Group	EFDC Cost 2005/6	Average	Bottom Quartile 2005/6	Top Quartile	Commentary on Performance V Cost
BV2a	The level of the Equality Standard for local government to which the Authority conforms in respect of gender, race and disability	Level 1	N/A								<p>The Council's expenditure on corporate and service level training is average in comparison with benchmarked authorities. Pay under 20k is lower than average, and pay at 30-40k is higher than average. This reflects the emphasis on provision of professional advice, and our proximity to London. The Council's expenditure on agencies and headhunters is zero, compared to the average for benchmarked Councils.. Expenditure on recruitment media is average compared to the group. The internet is more effective in other Councils, and we find trade press more effective than other media. The cost per FTE employee of HR staff is marginally lower than the average. The number of HR staff per FTE employees is marginally lower than in participating councils. Salary costs are slightly higher than average, reflecting the priority of providing high level advice, and the costs associated with our proximity to London.</p> <p>Resources have been put into HR staff training to ensure appropriate qualifications are held by all staff at HR officer or above. Turnover appears to be lower at EFDC than other Councils in the benchmarking group.</p>
KPI - BV2b	The quality of an Authority's Race Equality Scheme (RES) and the improvements resulting from its application.	53%	63%		CIPFA HR benchmarking club	District Councils	£319	£338	N/A	N/A	
BV11a	The percentage of top-paid 5% of local authority staff who are women	27%	29.93%		CIPFA HR benchmarking club	District Councils	9.2	10.6	N/A	N/A	
BV11b	The percentage of the top 5% of Local Authority staff who are from an ethnic minority	2.15%	1.98%		CIPFA HR benchmarking club	District Councils	£35k	£32k	N/A	N/A	
BV11c	The percentage of the top paid 5% of staff who have a disability (excluding those in maintained schools)	8.59%	N/A		CIPFA HR benchmarking club	District Councils	16%; 21%; 48%; 16%	34%; 34%; 19%; 13%	N/A	N/A	
BV12	The number of working days/shifts lost to the local authority due to sickness absence	10.66	8.48	HR staff cost per employee	CIPFA HR benchmarking club	District Councils	£319	£338	N/A	N/A	
BV14	The percentage of employees retiring early (excluding ill-health retirements) as a percentage of the total work force	0.18%	0.00%	HR staff FTE per 1000 employees	CIPFA HR benchmarking club	District Councils	9.2	10.6	N/A	N/A	
BV15	The percentage of local authority employees retiring on grounds of ill health as a percentage of the total workforce	0.18%	0%	HR salary costs per HR employee	CIPFA HR benchmarking club	District Councils	£35k	£32k	N/A	N/A	
BV16a	The percentage of local authority employees with a disability	2.75%	4.10%	HR staff pay under 20k; 20-30k; 30-40k; 40k+	CIPFA HR benchmarking club	District Councils	16%; 21%; 48%; 16%	34%; 34%; 19%; 13%	N/A	N/A	
BV16b	The percentage of economically active population in the local authority area who have a disability	11.35%	34.77%	Training budget as a percentage of employee budget	CIPFA HR benchmarking club	District Councils	1% (corporate); 1.00% service	Corporate 1.04%; service 1.3%	N/A	N/A	
BV17a	The percentage of local authority employees from ethnic minority communities	4.13%	2.50%	Use of agencies and headhunters	CIPFA HR benchmarking club	District Councils	£0k	£18,859	N/A	N/A	
BV17b	The percentage of the economically active (persons aged 18-65) population from ethnic minority communities in the local authority area	5.15%	108.50%	Media effectiveness - % of spend on various media	CIPFA HR benchmarking club	District Councils	Internet 9%; Local Press 44%; Nat Press 22%; Trade 25%; Other 0%	Internet 3%; Local Press 48%; Nat Press 19%; Trade press 22%; Other 10%	N/A	N/A	

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Performance Indicators		Cost Indicators					Commentary on Performance v Cost					
BVPI No.	BVPI Description	EFDC Performance 2005/06	DC Top Quartile 2004/5	Cost Indicator	Benchmark Organisation	Benchmark Group		EFDC Cost 2005/6	Average	Bottom Quartile 2005/6	Top Quartile	
Internal Audit												
				Council Plan Theme(s)				IoP				Council Plan Actions
SS4a	The percentage of Audit Plan projects completed	86%	N/A									There was further improvement in performance in 2005/06, particularly in relation to completed work and productive time. The Unit again achieved a completion figure of 86% in 2005/06, and the target to achieve 85% was therefore achieved. The cost indicators for all districts in 2005/06 (average cost per audit day £271) should be viewed in the context of the average cost of £295 for a 'family group' of similar size districts in SE England, and £292 for EFDC. The cost per £m turnover is dependent on the way CIPFA calculates turnover, which varied markedly for several authorities, including EFDC, compared with 2004/05.
SS4b	The productive time as a percentage of total time	67%	N/A	Cost per auditor (pay)	CIPFA	All Districts	£34,510	£34,360	£30,500	£38,700		
SS4c	The overall user satisfaction level of the Internal Audit Unit	85%	N/A	Overall cost per £m turnover	CIPFA	All Districts	£3,297	£2,709	£2,042	£3,169		
SS4f	The average cost per productive audit day	£292	N/A	Cost per productive audit day	CIPFA	All Districts	£292	£271	£238	£294		

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Comparison of Annual Performance and Costs

Key to Council Plan Themes
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SC A Safe Community
 F f L Fit for Life

Performance Indicators		Cost Indicators				Council Plan Actions		Commentary on Performance V Cost			
BVPI No.	BVPI Description	EFDC Performance 2005/6	DC Top Quartile 2004/5	Cost Indicator	Benchmark Organisation	Benchmark Group	EFDC Cost 2005/6		Average	Bottom Quartile 2005/6	Top Quartile
Leisure Services											
Museums						Council Plan Theme(s)					
KPI - BV170a	The number of visits to /usages of local authority funded or part funded museums in the per 1,000 population	524.48	811								Background papers from the 2004-05 returns from the Museums in Essex Benchmarking group. Our Category is Basket 6. This is a bi annual report. The group are now reviewing content as there are issues with data ie some authorities have included in visits all usages and others only people visits therefore this can skew the data. Very different types of museums within this comparison basket as it is based on square metrage.
BV170b	The number of those visits to LA funded, or part-funded museums that were in person, per 1,000 population	110.28	466	Subsidy cost per visit /usage	N/A	N/A	£5.85	N/A	N/A	N/A	
KPI - BV170c	The number of pupils visiting museums and galleries in organised school groups	3294	3181	Subsidy cost per visit in person	Museums in Eastern Region	Basket 6	£27.82	£19.33 (04/05)	£5.71 (04/05)	£31.45 (04/05)	
NEW LPI	Number reached by outreach	New	N/A	Subsidy cost per pupil	N/A	N/A	£4.18	N/A	N/A	N/A	Business and Development Reasearch Consultants (bdrc) completes the annual survey for VisitBritain and the Regional Tourist Organisations to establish trends in the the attractions sector and report on increase and decreases in visitor numbers. Although the other sites we are compared with can be different it does give an accurate figure of our and other attractions performance.
NEW LPI	Visits to Museum and Art Galleries (bdrc)	13213	462,972	Cost per hour (2003/04)	Museums in Eastern Region	Basket 6	£352.68 (2003/4)	£203 (03/04)	£31.45 (03/04)	£396.81 (03/04)	
				Generated Income per visitor	Museums in Eastern Region	Basket 6	£1.65 (04/05)	£2.17 (04/05)	0 (04/05)	7 (04/05)	
				Cost Subsidy per head of population	N/A	N/A	£3.07	N/A	N/A	N/A	
Leisure General						Council Plan Theme(s)					
L1	The number of Parishes in the Epping Forest District in which EFDC directly provides leisure opportunities	14	N/A								All areas completed on cost per head of population. As the particular LPI's do not lend themselves to Cost Indicators. All LPI's therefore being reviewed to accommodate requirements.
L2	The number of Parishes in the EFDC in which Epping Forest District in which EFDC has enabled other organisations to provide other leisure opportunities	15	N/A								
L3	The number of individuals on low income who benefited from special activity prices	422	N/A								
L4	The number of new leisure facilities enabled by EFDC	81	N/A								
L5	The number of new leisure opportunities directly introduced by EFDC	81	N/A								
L6	The number of leisure opportunities enabled by EFDC	31	N/A	Cost subsidy per head of population Leisure Facilities	N/A	N/A	£29.03	N/A	N/A	N/A	
L7	The number of organisations with whom Leisure Services has worked in partnership to promote good health & enable social inclusion	143	N/A	Cost subsidy per Head of Population Arts Programme and Community Arts	N/A	N/A	£0.24 £2.50	N/A	N/A	N/A	
L8	The number of patients referred by a medical professional to a council health-based activity scheme.	186	N/A	Cost subsidy per Head of Population sports development	N/A	N/A	£1.04	N/A	N/A	N/A	

L9	The number of 0-16 year olds attending swimming courses	12,387	N/A	Cost subsidy per Head of Population Lifewalks	N/A	N/A	£0.24	N/A	N/A	N/A	N/A
L10	The number of events staged at North Weald airfield	75	N/A	Cost subsidy per Head of Population New	N/A	N/A	£0.32	N/A	N/A	N/A	N/A
L11	The number of new leisure activities, especially for 13 - 19 year olds, enabled or directly provided by EFDC	30	N/A	Cost subsidy per Head of Population Active for Life	N/A	N/A	£0.30	N/A	N/A	N/A	N/A
L12	The percentage of leisure centre customers who rated the service as excellent or good	94	N/A	Cost subsidy per Head of Population Community	N/A	N/A	£1.84	N/A	N/A	N/A	N/A

Comparison of Annual Performance and Costs

Key to Council Plan Themes

G & U Green & Unique **H & N** Homes & Neighbourhoods **SC** A Safe Community **F & L** Fit for Life
EC Economic Prosperity **IoP** Improving our Performance

Performance Indicators										Cost Indicators			Commentary on Performance V Cost
BVPI No.	BVPI Description	EFDC Performance 2005/6	DC Top Quartile 2004/5	Cost Indicator	Benchmark Organisation	Benchmark Group	EFDC Cost 2005/6	Average	Bottom Quartile 2005/6	Top Quartile			
Forward Planning										Council Plan Theme(s)			G&U-1 & 4 ; HN 1 ; EP- 3 ; IP 3 & 5
KPI - BV106										G&U/EC/H&N			Council Plan Actions
	The percentage of new homes built on previously developed land	98.65%	90.10%								<div style="border: 1px solid black; padding: 5px; margin-bottom: 10px;"> No cost information available for Forward Planning at the time of completing this VFM Analysis Work will be undertaken during 2006/7 and 2007/8 to obtain unit costs </div>		
	BV156 The percentage of local authority buildings open to the public in which all public areas are suitable for and accessible to disabled people	76.90%	N/A										
	BV200a Did the local planning authority submit the local development scheme (LDS) by 28th March 2005 and thereafter maintain a 3 year rolling programme	Yes	N/A										
	BV200b Has the local planning authority met the milestones which the current local development scheme (LDS) sets out?	Yes	N/A										
	BV200c Did the Local Planning authority publish an annual monitoring report by December of the last year	Yes	N/A										
	BV219b The percentage of conservation areas in the local authority area with an up to date character appraisal	4%	N/A										
	BV219c The percentage of conservation areas with published management proposals	4%	N/A										

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BVPI No.	Performance Indicators			Cost Indicators				Council Plan Actions	Commentary on Performance V Cost		
	BVPI Description	EFDC Performance 2005/6	DC Top Quartile 2004/5	Cost Indicator	Benchmark Organisation	Benchmark Group	EFDC Cost 2005/6			Average	Bottom Quartile 2005/6
Development Control											
KPI - BV109a	The percentage of major application determined within 13 weeks	54%	71.25%								<p>Although the cost per head of population is relatively high for the district, this must be balanced against the very high level of applications received (2071 compared to an average of 1509). The cost per an application in the District works out to £1,029 (cost per head multiplied by population), compared to an average of £820, however this cost covers all of planning services and may reflect factors such as the Enforcement and Conservation teams which are often of smaller scale in other authorities, and other discretionary services such as Country Care. The costs are also distorted by costs of the new ICT system, which work out to roughly around £3 per head in 2005/6, or about £180 on each application. Staff costs are also higher in the District than in many others due to the effect of London weighting.</p> <p>It is also unclear from the data as to what has been included in the costs of a planning department, have respondents included or excluded Building Control, central administration staff and other such non planning costs. Expenditure in 2006/07 is lower on the New ICT system, and performance on applications determined is also improving as a result of expenditure in previous years. Planning Cost per head has dropped compared to 2000/2001 (£1922) and 2001/02 (£2091). The large extent of the Green Belt in the District compared to other Districts is also likely to have an effect on overall costs of Planning Service.</p>
KPI - BV109b	The percentage of minor application determined within 8 weeks	57%	75.3%								
KPI - BV109c	The percentage of 'other' applications determined within 8 weeks	80%	88%								
KPI - BV204	The number of planning appeal decisions allowed against the authority's decision to refuse on planning applications, as a percentage of the total number of planning appeals against refusals of planning applications	22%	24%								
BV205	Quality of service checklist	89%	88.90%								
BV205a	The availability of guidance to applicants	Not reported	N/A								
BV205b	The availability of pre-application advice	Not reported	N/A								
BV205b	The availability of pre-application advice	Not reported	N/A								
BV205c	Access to specialist advice	Not reported	N/A								
BV205d	Access to specialist advice on historic buildings, etc	Not reported	N/A								
BV205e	The use of multidisciplinary team approach to major applications	Not reported	N/A								
BV205f	The capability for electronic planning service	Not reported	N/A								
BV219a	The total number of conservation areas in the local authority area	25	N/A								
	Cost of Planning (£ / Application)	Audit Commission VFM Tool + Census Data								Rank = 79th out of 100	
	Cost of Planning (£ / Head of Population)	Audit Commission VFM Tool								Rank = 86th out of 100	

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Performance Indicators		Cost Indicators				Commentary on Performance V Cost					
BVPI No.	BVPI Description	EFDC Performance 2005/6	DC Top Quartile 2004/5	Cost Indicator	Benchmark Organisation		Benchmark Group	EFDC Cost 2005/6	Average	Bottom Quartile 2005/6	Top Quartile
Finance											
Accountancy											
KPI - BV8	The percentage of invoices for commercial goods and services that were paid by the authority within 30 days of receipt or within the agreed payment terms	93.88%	99.20%	Cost per Invoice	CIPFA	Districts	£1.98	£3.22	£2.16	£4.08	The figures do not take account of the fact that Housing Benefit payments are less time consuming than commercial invoices. The split between the two may well vary from authority to authority. The cost per invoice, whilst being in the bottom quartile, has little to do with performance on BV8. Some authorities may be more proactive when it comes to chasing invoices that are nearing the 30 day deadline, however, realistically staffing resources do not make this possible.
Council Tax & NNDR											
KPI - BV9	The percentage of council tax collected by the Authority in the year	98.02%	98.50%	Cost per Chargeable Dwelling (Domestic)	CIPFA	Local Comparator Group	£17.59	£15.68	£10.27	£25.91	Performance on NDR/Council Tax is good, but in both cases costs are higher than average. Because more resources are put into the collection of NDR/Council Tax, it results in the achievement of high collection rates. The costs exclude time spent on exemptions. Some authorities in the group have little or nothing for costs such as Postage, Telephones and Printing and Stationery clearly these costs exist but must be accounted for elsewhere. Staff costs are higher than average possibly due to Job Evaluation as dwellings per FTE is better than average. The quartile information is not included in the benchmarking report - the figures quoted are the lowest and the highest.
KPI - BV10	The percentage of non-domestic rates collected	98.86%	99.20%								
KPI - BV78a	The accuracy of processing; Percentage of cases for which the calculation of the amount of benefit due was correct on the basis of the information available for the decision for a sample of cases checked post-decision	99.60%	99%								
Housing Benefits											
BV76a	The number of claimants visited, per 1,000 caseload	253.81	296.6	Cost per Chargeable Dwelling (Non-domestic)	CIPFA	Local Comparator Group	£51.97	£48.98	£30.62	£91.51	The benchmarking return was last completed for 2003/04. The actual has been calculated on the same basis as was used in that benchmarking exercise. The average, bottom and upper quartile are the 03/04 figures increased for two years inflation. As with c tax and ndr no quartile information was in the report the figures are therefore the lowest and highest cost figures increased for two years inflation.
BV76b	The number of fraud investigators employed, per 1,000 caseload	0.47	N/A								
BV76c	The number of fraud investigations, per 1,000 caseload	45.5	59.3								
BV76d	The number of prosecutions and sanctions, per 1,000 caseload	2.65	6.25								
KPI - BV78a	The speed of processing: Average time for processing new claims	29.28 days	28								
KPI - BV78b	The speed of processing: Average time for processing notification of changes of circumstance	11.94 days	6.8								
KPI - BV79a	The accuracy of processing; Percentage of cases for which the calculation of the amount of benefit due was correct on the basis of the information available for the decision for a sample of cases checked post-decision	99.60%	99%								
BV79b(i)	The accuracy of processing: The percentage of recoverable overpayments (excluding Council Tax Benefit) that were recovered in the year	43.23%	N/A								

BV79(ii)	HB overpayments recovered during the period as a percentage of the total amount of HB overpayment debt outstanding at the start of the period plus amount of HB overpayments	28.73%	N/A		Local Comparitor Group	CIPFA	Cost per Claim	£94.62	£80.08	£63.04	£98.23
BV79b (iii)	HB overpayments written off during the period as a percentage of the total amount of HB overpayment debits outstanding at the start of the period, plus amount of HB overpayments identified during the period	7.04%	N/A								
F13	The percentage of telephone calls answered within 10 seconds	90.12%	N/A								

Comparison Review of Annual Performance

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Performance Indicators		Cost Indicators			Council Plan Actions	Commentary on Performance V Cost					
Indicator	Description	EFDC Performance 2005/06	DC Top Quartile 2004/05	Cost Indicator			Benchmark Organisation	Benchmark Group	EFDC Cost 2005/06	Average	Bottom Quartile 2005/06
Research and Democratic Services											
		Community Development			H&N/EC		HN 2/3 ; EP4/5				
BV226a	Total amount spent by the Local Authority on Advice and Guidance services provided by external organisations	£133,250	N/A								£102,500 to CAB's in 2005/06; £30,750 to VAEF in 2005/06. Figures for 2004/05 as follows: £100,000 - CAB's; £15,000 - VAEF. Other District Council costs on VAEF in 2005/06 - Office Accommodation £15,090; Internal Telephones - £6,980. (Total on costs in 2004/05 - £23,470). Computers - Central - £4,080; Less Rental Income £8,950 (£8,950 in 2004/05). A survey is currently being undertaken of the Council's "Family Group" of authorities to compare the costs and levels of funding provided
BV226b	The percentage of monies spent on advice and guidance services provision which was given to organisations holding the CLS Quality Mark at 'General Help' level and above	77%	N/A	Financial assistance by way of grant aid to VAEF and CAB's	EFDC Survey	Audit Commission's Family Group	£133,250				
Community Safety											
		Community Safety			SC		SC 1-3				
BV126	The number of domestic burglaries per year per 1000 households in the local authority	16.67	6.18								(*) of which £62,330 relates to provision of Police Community Support Officers. 2004/05 Figures: £39,064 - Crime and Disorder Reduction; £155,776 - Community Safety.
BV127a	The number of violent crime per year, per 1,000 population in the Local Authority area	13.92	2.45								survey is currently being undertaken of the Council's "Family Group" of authorities to compare the costs and levels of funding provided. Due to significant staff changes within the Council's Community Safety Section, it has not been possible to undertake a detailed capture and associated analysis of costs. However, new staff are now in place and a detailed analysis of costs will be undertaken over the coming year, and included within next year's VFM Analysis.
BV127b	The number of robberies per year per 1,000 population in the Local Authority area	1.49	5.22								
BV128	The number of vehicle crimes per year, per 1,000 population in the local authority area	14.86	6.84								
BV174	The number of racial incidents reported to the local authority and subsequently recorded per 100,000 population	105.06	N/A	Gross EFDC Actual Expenditure	EFDC Survey	Audit Commission's Family Group	£54,756				
BV175	The percentage of racial incidents reported to the local authority and that resulted in further action	100%	N/A	Level of Government Grant for Community Safety in District (held by EFDC)	EFDC Survey	Audit Commission's Family Group	£234,829*				

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BVPI No.	BVPI Description	Performance Indicators			Cost Indicators				Commentary on Performance V Cost	
		EFDC Performance 2005/6	DC Top Quartile 2004/5	Cost Indicator	Benchmark Organisation	Benchmark Group	EFDC Cost 2004/5	Average		Lowest 2004/5
Waste										
Environmental Protection										
Council Plan Theme(s) G&U/ IoP/ H&N Council Plan Actions GU 2/IP5/HN6										
KPI- BV62a(i)	The percentage of household waste arisings which have been sent by the Authority for recycling.	16.10%	N/A							
KPI- BV62a(ii)	Total tonnage of household waste arisings which have been sent by the Authority for recycling.	7982.33	N/A							
KPI- BV62b(i)	The percentage of household waste sent by the Authority for composting or treatment by anaerobic digestion	7.40%	N/A							
KPI- BV62b(ii)	The tonnage of household waste sent by the Authority for composting or treatment by anaerobic digestion	3681.73	N/A							
KPI- BV64a	The number of kilograms of household waste collected per head of the population.	410.44	380.8							
BV64b	The percentage change from the previous financial year in the number of kilograms of household waste collected per head of the population	-4.6%	N/A							
BV86	The cost of household waste collection per household	£42.19	£35.62							
KPI- BV91a	The percentage of households resident in the authority's area served by kerbside collection of recyclables	89.65%	N/A							
BV91b	The percentage of households resident in the authority's area served by kerbside collection of at least two recyclables	89.65%	N/A							
WM1	Missed refuse collections per 100,000 collections	172.72	N/A							
WM2	Missed exemption collections as a % of exemptions	1.04%	N/A							
WM3	Missed glass collections per 100,000 collections	40.74	N/A							
WM4	Missed dry recyclable collections per 100,000 collections	174.07	N/A							
WM5	Missed garden waste collections per 100,000	130.2	N/A	Waste collection, £'s per head (2004/5)	Audit Commission	Waste group	16.99 (2004/5)	19.11 (2004/5)	£0.00 (Lowest) (2004/5)	£37.48 (Highest) (2004/5)

Due to other commitments and priorities in Environmental Services it has not yet been possible to analyse the costs and rankings. However, the Head of Environmental Services will be undertaking an analysis in due course.

Street Cleansing				Council Plan Theme(s)	G&U/ IoP/ H&N/ EC	Council Plan Actions		GU 2; HN 6; EP 2						
KPI - BV1 99a	The proportion of relevant land and highways (expressed as a percentage) that is assessed as having combined deposits of litter and detritus that fall below an acceptable level.	13%	N/A	Waste group	9.71 (2004/5)	8.2 (2004/5)	0 (2004/5)	18.48 (2004/5)						
KPI - BV1 99b	The proportion of relevant land and highways (expressed as a percentage) from which unacceptable levels of graffiti are visible...	0%	N/A											
KPI - BV1 99c	The proportion of relevant land and highways (expressed as a percentage) from which unacceptable levels of fly-posting are visible...	0%	N/A											
KPI - BV1 99d	The year-on-year reduction in total number of incidents and increase in total number of enforcement actions taken to deal with 'fly-tipping'	Grade 4	N/A											
BV218a	The percentage of new reports of abandoned vehicles investigated within 24 hours	24%	N/A											
BV218b	The percentage of abandoned vehicles removed within 24 hours from the point at which the Authority is legally entitled to remove the vehicle	76%	N/A											
BV218c	The percentage of new reports of abandoned vehicles investigated within 24 hours	24%	N/A											
Environmental Health				Council Plan Theme(s)		G&U/H&N./FIU/ IoP		HN4; FL4; FL5; IP5						
KPI - BV1 66a	The score against a checklist of best practice from: a) Environmental Health	80%	83.40%	Audit Commission	10.43 (2004/5)	9.93 (2004/5)	6.79 (2004/5)	13.01 (2004/5)						
BV216a	The number of 'sites of potential concern' (within the local authority area), with respect to land contamination	5825	N/A											
BV216b	The number of sites for which sufficient detailed information is available to decide whether remediation of the land is necessary, as a percentage of all 'site of potential concern'	0%	N/A											
BV217	The percentage of pollution control improvements to existing installations completed on time	100%	N/A											
EH1	The response rate to requests for service within relevant target time (Environmental Protection)	94%	N/A											
EH2	The percentage of requests for care and repair services responded to within relevant target times	92.80%	N/A											
EH3	To undertake all statutory inspections of Part B processes	100%	N/A											
EH4	The response rate to requests for service within relevant target time (Consumer Protection)	88.00%	N/A											
EH5	The percentage of accidents reported through the Reporting of Injuries, Diseases and Dangerous Occurrences Regulations 1995, within the statutory period.	100%	N/A											
EH6	The percentage of licence applications processed within the statutory period	95.90%	N/A											
EH7	The number of food safety inspections carried out in accordance with Food Standards Agency targets	93%	N/A						Environmental and public health £s per head (2004/5)	10.43 (2004/5)	9.93 (2004/5)	6.79 (2004/5)	13.01 (2004/5)	
									Street cleaning and cleanliness £'s per head (2004/5)				Due to other commitments and priorities in Environmental Services it has not yet been possible to analyse the costs and rankings. However, the Head of Environmental Services will be undertaking an analysis in due course.	
									Environmental Health				Due to other commitments and priorities in Environmental Services it has not yet been possible to analyse the costs and rankings. However, the Head of Environmental Services will be undertaking an analysis in due course.	

Parking			Council Plan Theme(s)	SC/loP	Council Plan Actions	SC1/IP 5
KPI-CEM1(b)	The number of Penalty Charge Notices issued during the year in relation to off-street parking	New	N/A	No cost information available for Parking at the time of completing this VFM Analysis Work will be undertaken during 2006/7 and 2007/8 to obtain unit costs		
KPI-CEM1(c)	The number of Penalty Charge Notices issued during the year that were subject of an informal challenge	New	N/A			
KPI-CEM1(d)	The number of Penalty Charge Notices issued during the year that were subject of a formal challenge to the Head of Environmental Services	New	N/A			
KPI-CEM1(e)	The number of Penalty Charge Notices issued during the year that were subject of a formal challenge to the National Parking Adjudication Service	New	N/A			
KPI-CEM1(f)	The percentage of challenges allowed against the issue of a Penalty Charge Notice during the year.	New	N/A			
KPI-CEM1(g)	The percentage of Penalty Charge Notices issued during the year where collection was obtained	New	N/A			

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BVPI No.	BVPI Description	Performance Indicators			Cost Indicators					Commentary on Performance V Cost	
		EFDC Performance 2005/06	DC Top Quartile 2004/5	Cost Indicator	Benchmark Organisation	Benchmark Group	EFDC Cost 2005/6	Average	Bottom Quartile 2005/6		Top Quartile
ICT											
ICT01		The percentage of Help Desk calls responded to within target	New	N/A	Council Plan Theme(s) IoP Council Plan Actions IP 1/4/						
		Cost per Help Desk call			EFDC Survey	Neighbouring authorities		TBA	TBA	TBA	There were no BVPIs or LPIs for ICT. This new LPI has been created with a view to now seeking comparative/benchmarked information from neighbouring authorities and SOCIUM (Society of IT Managers). Truly comparative costs and performance are still being considered
		Cost per Help Desk call			Society of IT Managers	Members of SOCIUM	£42	TBA	TBA	TBA	

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Report to Finance and Performance Management Scrutiny Standing Panel



Date of meeting: 14 November 2006

Subject: Evaluation of Recruitment and Retention Strategy



Officer contact for further information: Tony Tidey (Ext 4054)

Committee Secretary: Adrian Hendry (Ext 4246)

Recommendations:

- (1) That the Finance and Performance Management Scrutiny Standing Panel note the progress that has been made with the implementation of the Council's recruitment and retention strategy;**
- (2) That further publicity be made available to staff on the existence of subsidised Leisure Centre membership, health checks, the Banked Holiday Scheme and the Busy Bees childcare voucher scheme;**
- (3) That the provision of health checks to staff at or over the age of 40 be extended to all staff in the light of the success of the scheme and the age discrimination legislation now in force, and**
- (4) That the Scrutiny Standing Panel recommends to Cabinet that the current initiatives continue but that attention is refocused on the issue of the Council's increasing sickness absence levels, in terms of future HR activity and focus.**

Report

1. At its meeting of 12 July 2004 the Cabinet agreed a range of recruitment and retention initiatives, as forming the Council's recruitment and retention strategy. The purpose of this report is to inform the Standing Panel of the progress that has been made with the implementation of this strategy, the results of the evaluation that has now taken place, and that the Standing Panel recommend to Cabinet accordingly.

Staff Turnover

2. Table 1 below sets out staff turnover for the period 2000-2006.

Year	Turnover
2000/01	11.73%
2001/02	15.77%
2002/03	14.96%
2003/04	12.13%
2004/05	13.48%
2005/06	9.3%

From this information it can be noted that turnover has consistently been at the 12-15% level, except for the last financial year, which saw a reduction. The figures have taken account of the externalisation of Leisure during that year. At this stage it is not possible to state whether the lower turnover level for 2005/06 is part of a trend or whether turnover will increase to its historic levels again. That said, it should be noted that the Council continues

to have difficulty recruiting staff into key shortage areas such as Legal, Accountancy, Performance Management, Engineers, Building Control Surveyors and Planners, along with some other posts. The Council does not have difficulty attracting staff who wish to work in an administrative/support capacity and this has been the case for a number of years.

Progress With Specific Initiatives

3. An evaluation of the initiatives agreed by Cabinet is considered below.

(a) Provision of discounted staff membership for Leisure Centres

Publicity was made available to staff following the agreement of Cabinet to this initiative. Information is also included in new staff induction packs. For the period to 31 December 2005, 39 staff were in ordinary gym membership with the Council's Leisure Centres, 20 staff were in gold level membership, making a total of 59 staff. In addition, a further 44 staff (plus 18 children) had general centre membership. This makes a total combined membership of 103 staff, which represents 12.29% of staff using this benefit.

Given the fact that a number of existing staff may have forgotten about the existence of this benefit, it is suggested that further publicity is now given to it.

(b) Council participation in joint recruitment advertising initiatives with Essex Authorities

The Council has participated in three recruitment campaigns with other Essex authorities. A further campaign is planned for early 2007 following which a full evaluation will be undertaken. The purpose of the campaigns has been to raise general awareness of Local Government positions across Essex. This has generally focused on professional posts, to which many authorities are struggling to recruit.

The campaigns have focused on station, bus, newspaper and radio advertising and have provided the Authority with far wider exposure across the County than would have been possible on a stand-alone basis. Indeed, the relatively small contribution (£3,000 per campaign) has made it a very cost effective option.

With each campaign, enquirers were directed to a generic recruitment site which set out details of the employment offer available in Local Government in Essex including such matters as case histories about people who work in hard to fill areas, details of pay and benefits available, and most importantly a link to individual councils' websites. The last campaign took place from 15 January 2006 for four weeks and resulted in 95 visits to the Epping Forest element of the joint website, from which a number of people then clicked through to our own recruitment site. At this point enquirers either had the opportunity to apply for specific advertised posts on our website or to register for e-mail alerts for jobs that occurred at a later date.

Currently 608 people are registered to receive e-mail alerts of this nature from our website. It is not possible to determine whether the campaigns have directly resulted in offers of jobs. This is because many enquirers will receive job alerts via e-mail over a considerable period of time, and may choose to apply at any point. That said, the campaigns have increased the pool of people interested in working for the Council, thus fulfilling the objective of raising awareness of employment opportunities available, with the expectation that this would translate into job offers at a later date.

The joint campaign which is scheduled to take place in January 2007 will focus on attracting hard to reach groups such as young people. This is an area that the

Council has difficulty in recruiting to, and which we must address given the ageing nature of our workforce.

After the completion of this campaign the Essex Strategic HR Partnership (of which the Council is a member) will carry out a full value for money evaluation.

(c) Introduction of a banked holiday scheme

Members asked that a scheme be drawn up whereby staff are allowed to save up leave over a number of years in order to provide the opportunity to take an extended holiday, for example to visit relatives in Australia. Cabinet agreed this at its meeting of 12 July 2004 and this was publicised to staff. A survey across the Council has indicated that currently one member of staff participates in this scheme. It is timely to re-publicise this to staff.

(d) Establishment of three trainee positions in priority areas funded from the recruitment and retention budget

This has been the most successful element of the recruitment and retention strategy. The Council finds it hard to compete in the open market place for qualified staff given our proximity to London. That said there are many talented support staff who would welcome the opportunity to train for a professional qualification and status, both in the Council and outside. Given the interest expressed by services in this scheme the Council has in fact established five posts from the corporate recruitment and retention budget rather than three. These are as follows:

- Trainee Building Control Surveyor
- Trainee Planner
- Countrycare Trainee
- Trainee Environmental Health Officer
- Trainee Business Analyst

Currently all trainee posts are filled with the exception of one, which will be recruited to shortly. The trainees are undergoing a programme of structured development including sponsored study opportunities towards professional qualification status. As part of the contract each trainee is required to sign an undertaking to remain with the Council for two years after the completion of their training. This ensures that the Council receives a return on its investment.

In addition to the trainees appointed via the recruitment and retention budget, services have also funded a number of trainees from their own established budgets, recognising that this was a pragmatic solution to recruitment difficulties. The posts funded from service level budgets are as follows:

- Trainee Planner (two posts in addition to the one funded by the corporate budget)
- Trainee Performance Improvement Officer
- Apprentice Carpenter (two posts)
- Trainee Housing Surveyor
- Trainee Legal Officer

Although it would be possible to establish more posts of this nature, in many areas the scope to do so is limited because of the training and support needs of trainees. Whilst they are enthusiastic and willing, their supervision requirements are often greater than 'qualified' staff, thus placing an additional burden on teams. The

balance between their enthusiasm and support needs must always be carefully weighed up.

(e) The establishment of four paid work experience placements

This initiative has not had widespread support. This is because Services felt that it would be better to establish bonafide trainee positions to which they could recruit staff immediately, rather than offering work experience placements which may or may not result in a permanent placement at a later date. In the light of this lack of support, Management Board agreed that the sum of money set aside for work experience placements (£25,000) be allocated to the increased establishment of corporately sponsored trainees described above.

(f) The introduction of free Council health checks to all staff aged over 40

The budget set aside for this was £11,200 and the workforce consisted of 425 staff aged 40 or over at August 2006. (This represented nearly 58% of the workforce.) Of those 425 staff, 142 had a health check, giving a response rate of 33.41%. This was at a cost of £3,124, and was received favourably by staff in the target group.

Leisure Services has carried out an evaluation of these health checks and the following points are noteworthy:

- 9.2% of those tested had heavy or excessive alcohol ratings
- 16.4% of the group were smokers
- 62.5% of those tested were considered obese
- 58.3% of those tested had body mass indexes above normal
- 11.7% had blood pressure readings higher than normal
- 36.7% had cholesterol measured ratings which were either borderline undesirable or undesirable

At the end of each individual session the employee was given advice on how to develop or maintain a healthy lifestyle. This information was provided in confidence to the employee so it is not possible to evaluate the take-up of any recommendations provided.

Given the introduction of the Age Discrimination Regulations from 1 October 2006, it is now highly likely that restricting access to free health checks to a certain age group would be deemed unlawful. It is therefore recommended that the provision of free health checks be extended to the whole workforce given the positive feedback from staff, and budget availability. As noted above there was a 34% take-up of free health checks from staff aged 40 or over. If this is extrapolated to the whole workforce, it is estimated that this staff benefit could be offered at a cost of £4,862 per year. As Cabinet agreed an original budget for this of £11,200 it would seem sensible to offer this benefit to all staff in the Council, as it can be achieved within existing recruitment and retention resources.

(g) The development of a scheme of employer-supported childcare payments

The 2004 budget introduced tax incentives for employer-supported childcare. These take place by means of a 'salary sacrifice', whereby an employee gives up an element of their salary and it is deemed to be a payment by the employer towards the cost of childcare. It is therefore eligible for tax relief for that individual at their highest rate. HM Revenue and Customs rules dictate that such arrangements are only applicable where the employee has entered into a formal childcare arrangement with

a registered childminder, nanny or nursery and cannot be applied to informal arrangements such as where children are cared for by relatives.

The Council has entered into a contract with Busy Bees Childcare for the administration of a voucher scheme based on salary sacrifice, and currently five staff participate in the scheme. In some ways it is disappointing that more staff have not participated in this scheme. That said, as noted above much childcare is of an informal nature (ie with relatives) and this is not eligible for tax relief. The provision of Busy Bees childcare vouchers is made available to staff through their induction packs and it is suggested that further publicity be given to this.

(h) Participation of the Council in an Essex-wide bid for funding from the former Office of the Deputy Prime Minister, for Leadership and Management Development

The Council has had an active role in the establishment of an Essex-wide Leadership Centre of Excellence. Currently Cohort 2 of this programme is running, and on each cohort the Council has taken up two places. Senior managers have benefited from this training at a subsidised rate of £1,000-£1,250. The actual cost of the programme is in the region of £5,000 for each delegate, but a significant element of these costs has been met by the ODPM grant and external sponsorship.

It is unlikely that further external funding will be made available for this scheme. Therefore officers across Essex are exploring the possibility of delivering the course in a more sustainable way which is not dependent on this external funding.

Whilst the number of staff from this Council participating so far has been small (four managers) evaluation of the programme indicates that it has been of benefit to the individuals. Across Essex a cohort of approximately 50 future local government leaders has been developed. The activities on the programme are such that the Council could not offer them if it was running an equivalent programme in-house, and indeed does not have the manager population to justify the activity.

(i) The development of shared contractual arrangements for recruitment advertising and a range of other HR services

The Council has joined with a number of other Essex authorities for the procurement of recruitment advertising and temporary agency workers for administrative and clerical functions. Given the overall size of the contracts across Essex there have been considerable economies of scale, resulting in competitive rates being available to this Council which would not have been possible in a Council - level procurement exercise. It has been estimated that the joining of these contracts has saved the Council in the region of 20% on its advertising and agency staffing rates (for administrative and clerical staff). In addition the Council as part of the contract is provided with high quality regular management information on spend along with access to professional advice on the use of various recruitment media where appropriate.

(j) Introduction of the Government's home computing scheme

Earlier this year arrangements were being put in place for the implementation of this initiative by means of discussions with potential contractors. However, in the 2006 budget the Government withdrew the tax incentives for this scheme, and therefore it no longer became viable.

(k) Introduction of a market forces policy

In response to recruitment and retention difficulties in key service areas the Cabinet agreed a market forces policy on 10 October 2005. This policy provides for the payment of short term supplementary payments to staff in defined shortage areas as a means of recruiting and retaining them. It is fair to say that this was introduced with a degree of concern and caution given the fact that the Council has a Job Evaluation Scheme for the ranking of jobs. There is the potential for a market forces scheme to erode differentials in salary bands, leading to ill feeling amongst some staff. Whilst the scheme has been made available, services have not yet taken it up, largely for the reasons set out in this report.

Conclusions

4. From the above analysis it can be seen that many of the Council's recruitment and retention initiatives established in 2004 have been relatively successful. That said, the staff turnover level remains relatively high. Equally recruitment surveys carried out by the Human Resources Unit show that services struggle to recruit and retain staff in key areas.

5. The Council's overall recruitment and retention budget is £237,000. However, it has not been necessary to use all of this resource and the budget is likely to produce a saving of £70,000 in 2006/07. Whilst, for example, it would be possible to utilise some of this resource for the establishment of further trainee positions, as noted above such posts require significant amounts of support and development and place a drain on existing professional staff in the early years. There is therefore a limit to the capacity of the Council to absorb such initiatives.

6. Turnover in the Council is comparable to other public and private sector organisations in the Greater London area, and reflects the buoyant labour market in London and the South East. In 2005/06 the Council spent £206,000 in recruitment advertising, and advertised 190 positions. Given the current economic environment it is likely that turnover will remain at its current level and that it will be necessary to spend similar amounts on recruitment advertising in the future, although the figure above reflects the inclusion of the Leisure Centres prior to outsourcing.

7. Officers have given considerable thought to the Council's current recruitment and retention position and have evaluated carefully the initiatives agreed by Cabinet in July 2004. It is not recommended that new initiatives are introduced now, but those which have had some degree of success (such as health checks, childcare vouchers and trainee positions) are continued. In order to improve efficiency and performance it is recommended that other HR priorities are now given greater focus, including the further development of the Council's managing absence arrangements, given the increase in staff absence which has taken place over the last year. With limited resources the HR Unit must prioritise its projects to meet organisational need. The recruitment and retention strategy has received a good deal of attention, and it is recommended that HR resources are now focused on increasing employee productivity and wellbeing by evaluating the success of the managing absence policy and developing ways of improving attendance.

Statement in support of recommended action:

8. The Council has had some success in developing recruitment and retention initiatives, but these have had limited effect on staff turnover. Given the rise in sickness absence noted this year, it is sensible to re-focus resources on improving attendance.

Consultation undertaken:

9. With the recognised trades unions.

Resource implications:

Budget provision: CSB £237,000

Personnel: As set out in the report

Land: Nil

Community Plan/BVPP reference:

Relevant statutory powers: N/A

Background papers: File papers in HR Unit

Environmental/Human Rights Act/Crime and Disorder Act implications: None at this stage

Key Decision reference (if required): N/A

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Report to The Finance and Performance Management Overview and Scrutiny Panel

Date of meeting: 14 November 2006

Portfolio: Finance and Performance Management & Corporate Support Services

Subject: Local Land Charges - Update

Officer contact for further information: Colleen O'Boyle (Ext 4475)/Jill Tautz (Ext 2777)

Committee Secretary: Adrian Hendry (Ext 4246)



Recommendation;

To note the updated report.

Background

1. At its meeting of 1 June 2006, the Panel received a report on income generated from Local Land Charge searches and personal searches, current performance in respect of standard searches and actions taken to address the situation. The Panel required a further report on the status of the Local Land Charges budget and the income generated from standard searches and personal searches highlighting:
 - (a) progress achieved in improving current performance in relation to the turnaround for standard searches;
 - (b) options for improving the search enquiry services provided by Essex County Council and the Head of Environmental Services; and
 - (c) the implications for the Local Land Charges budget/workload of any reductions in the current search fees.
2. Dealing first with the Local Land Charges budget the table below illustrates income generated from searches (including standard searches) over the last 5 years.

	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07 <i>Estimate</i>
Total Expenditure	262,962	273,348	338,437	548,471	385,387	406,900
Total Income	477,614	469,811	506,373	443,507	378,165	384,380
Net Surplus (Deficit)	214,652	196,463	167,963	(14,964)	(7,222)	(22,000)

The anticipated improvement in income is as a result of slightly higher numbers of searches than the previous year.

- 2.1 As referred to in the previous report the number of personal searches received over the period has increased. This trend is illustrated in the table below.

	2001/02	2002/03	2003/04	2004/05	2005/06
Personal Searches over the last five years	396	731	871	871	1173
Official Searches over the last five years	4442	4309	4022	3388	3396

2.2 The table below shows the increase in personal searches carried out during the current financial year compared to the same period last year.

	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	TOTAL
Personal Searches carried out 2005/06	76	79	85	133	94	92	111	112	79	103	93	116	1173
Personal Searches carried out 2006/07	113	153	155	136	145	151	161						1009 (so far)

Current Performance

- The best value performance indicator previously applicable to this service was discontinued in March 2006.
- It had measured the percentage of standard searches returned within 10 working days. This Council had set a target of 86%. The performance of the last 5 years is set out below.

	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07
% of standard searches returned within 10 working days over the last five years	78.0%	29.2%	95.3%	60.6%	52.5%	44.1% (so far)

- Although the overall percentage for the year continues to fall short of the target set, since the last Panel meeting in June performance has considerably improved as shown below.

	June 06	July 06	Aug 06	Sept 06	Oct 06
% of standard searches returned within 10 working days	19.5%	23.8%	48.6%	94.75	98.7%

- The reasons for this increased level of performance are attributable both to the Local Land Charges staff and the contributing services.

7. Within the small Local Land Charges team limited overtime has been worked. This has had an impact in dealing with the backlog but is not sustainable over a long period.

Turning to the other Services

8. (i) Environmental Services

The response from the Environmental Service staff has been much improved. This is particularly appreciated, as there is still pressure on the same staff to deal with the refuse recycling telephone enquiries.

However the Senior Local Land Charges Officer has liaised closely with her colleagues in Environmental Services and they have improved their response rate to 4 days.

- (ii) Essex County Council

Following the last meeting of this Panel the Head of Legal, Admin and Estates and Senior Local Land Charges Officer met with Davina Millership - Acting Area Highways Manager and Tracey Griffiths - Technical Officer

The current performance of the County Council in reply to Highways enquiries has improved to 6 days.

The outcome of the meeting referred to above can be summarised as follows:

- (a) Additional resource of one FTE has been allocated to support the Technical Officer who previously had sole responsibility for the Highways replies.
- (b) An e-mail link, which allows searches to be sent and returned electronically, is expected to be operational by the end of the year. This method involves an email being generated by the current Local Land Charges computer system with the details of the Search address. The Highways staff will then enter their replies to each Search onto the on-line Achieve form software, which will be password, protected.

As the County Council are currently returning searches by recorded delivery post, the electronic link should save at least a further 2 days.

- (iii) The County Council are not prepared to enter into a service level agreement at present. The Head of Legal, Admin and Estates did offer at the meeting to draft such an agreement to reflect the 5-day guaranteed turnaround time referred to by Councillor Bass at his meeting with the Joint Chief Executive (Community) and others. This was not acceptable to County Officers.

9. In summary, standard searches are currently being returned within 6 working days.
10. However, it must be remembered that the return of the search is dependent upon each and every aspect of the replies being timely. A delay in any one area has an immediate detrimental impact on the overall performance. Thus although the performance has improved considerably since June, the loss of an experienced

member of staff in the Building Control Section has led to delays in this area and concern that while new officers are being appointed/trained, that delays may occur.

11. The Local Land Charges team is spending greater time already checking replies in this area in an attempt to mitigate the impact on turnaround times but clearly this has an effect on the Section's workload.
12. Throughout there is a need to increase our speed of reply without impinging upon the quality of the search that is sent out.

Budget/Workload Implications if Search Fee is Reduced

13. The only council in Essex currently adopting the approach referred to above is Castle Point. The rationale is that to win back the market share from the personal search companies (who charge clients approximately £100 per search) Local Authorities could reduce their fees and increase business.
14. However to have a chance of being effective the Council would not only have to compete on price but also on turnaround time.
15. Currently even with the improved performance from service areas the search is taking 6 days. Although this is a considerable improvement it is not necessarily sustainable and would not work effectively to win back market share.
16. Thus the impact of reducing the fees at present would in all probability simply mean a reduction in income.
17. In any event on 25 October the Department of Constitutional Affairs published a Consultation Paper relating to the setting of fees for Local Land Charges services in England. From 1 April 2007 all registering authorities (which includes district councils) will set their own fees for Local Land Charge services (excluding personal search fees).
18. The closing date for this consultation is 4 December 2006. In the light of this national consultation it is not proposed to alter the Council's charging structure. The consultation document has been placed in the Members' Room should any member wish to read it in detail.