



**Epping Forest
District Council**

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Epping Forest District Council

Office of the Deputy Chief Executive

**Key Performance Indicator
Improvement Plan**

Indicator – LPI 49

**The number of pupils visiting museums and
galleries in organised school groups**

2009/10





Improvement Plan: LPI 49

<u>KPI IMPROVEMENT PLAN 2009/10</u>	
KPI reference and description	LPI 49 – The number of pupils visiting museums and galleries in organised school groups
Responsible officer	Derek Macnab
Outturn 2006/07	4,531
Outturn 2007/08	4,075
Outturn 2008/09	3,989
Target 2009/10	4,100
District Top Quartile	3,932
Has Top Quartile performance already been achieved for the KPI?	Yes
What actions are needed to achieve or maintain top quartile performance for the KPI in 2009/10?	<ol style="list-style-type: none"> 1. Review and action on user feedback information 2. Review and improve resources available to education officer 3. Review and improve marketing to schools (newsletter, online information about services, networking, working with partner organisations) 4. Focus on core market sector 5. Improve permanent exhibitions to attract school visits 6. Create temporary exhibitions attractive to the school market 7. Create education room at the Museum (improved facilities for school groups, dependant on new stores becoming available). This would enable the Museum to take groups larger than one class size. 8. Review fire certificate position of Museum (Maximum number at 50 persons)





<p>What are the timescales and milestones for improvement of the KPI in 2009/10?</p>	<ol style="list-style-type: none"> 1. Ongoing 2. Ongoing 3. Mailing of information to schools has been improved by the education officer 4. Ongoing, key stages 1 and 2 form the core market group 5. A programme of gallery improvements is in hand across the Museum (some repair to the timber fabric of the building is required and is affecting gallery usage throughout 2009). 6. Identified through annual exhibitions programme 7. Dependant on Langston Road stores move
<p>What is the cost of providing the service measured by the KPI?</p>	<p>£ 26361 (2/3 education officer salary plus oncosts, 50% of education budget offset by income from schools bookings.</p>
<p>What resources are required to achieve or maintain top quartile performance for the KPI in 2009/10? Are these existing or additional resources?</p>	<p>Education officer, administration officer support of wider Museum team and collections support. ICT for maintenance of booking systems.</p> <p>New part time Exhibitions and Collections Assistant post is supporting the creation of new temporary exhibitions (part externally funded post with an externally funded budget total £30,000 pa for 2008 –2010).</p>
<p>If additional resources are required to achieve or maintain top quartile performance for the KPI in 2009/10, how will these be secured?</p>	<p>Creation of education room at the Museum is dependant upon outcome of stalled Langston Road store move. Other improvements are dependant upon existing budgets or through accessing external grant opportunities .Any increase of figures is also limited by existing staffing resources. The Museum Service employs one officer to deal with school groups. This post holder is already achieving top quartile outcomes in this area.</p>
<p>Progress</p>	<p>Very good marketing of the services provided by the District Museum Service already exists and user group and inset sessions take place.</p> <p>The schools usage fluctuates year by year depending on the teaching cycle and also on changes of staff within schools requiring the need to establish new contacts.</p>
<p>Corporate Executive Forum Comments/Approval</p>	<p>Comments of Corporate Executive Forum (as required)</p>





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Epping Forest District Council

Corporate Support Services

Key Performance Indicator
Improvement Plan

Indicator – LPI 28

The number of working days lost due to
sickness absence

2009/10





Improvement Plan: LPI 28

<u>KPI IMPROVEMENT PLAN 2009/10</u>	
KPI reference and description	LPI 28 – The number of working days lost due to sickness absence
Responsible officer	Colleen O'Boyle
Outturn 2006/07	10.98
Outturn 2007/08	8.48
Outturn 2008/09	10.5
Target 2009/10	8.00 days
District Top Quartile	8.08 days
Has Top Quartile performance already been achieved for the KPI?	No





What actions are needed to achieve or maintain top quartile performance for the KPI in 2009/10?

A report was submitted to Cabinet in March 2009 and the following was agreed;

1. A review of the absence training for managers is near completion, Managers will attend refresher training or the full course depending on need;
2. A temporary part-time member of staff has been employed in HR to produce monthly monitoring reports for Directors and Assistant Directors; to produce a detailed monthly report for CEF; to work with managers on absence cases, carrying out referrals to the Council's Occupational Health provider and dealing with more serious cases;
3. Officers have launched a new Business Planning Process where the Chief Executive emphasised the requirement to include corporate indicators such as absence in Directorate Business Plans and setting targets with individual managers and staff through the Council's appraisal process (PDR) to bring about improvement in the Council's absence figures;
4. Assistant Directors will be asked to attend CEF to discuss the progress of cases to ensure consistency across the Council and that managers are managing these cases effectively;
5. In addition further discussions with Overview and Scrutiny Committee and the Joint Consultative Committee will consider the following measures:
 - (i) reducing one or both trigger levels;
 - (ii) to carry out research into introducing no sick pay for the first 3 days once staff meet either trigger level. Dispensations would be considered for those covered by the Disability Discrimination Act, pregnancy related or on long term sick. These dispensations would be clearly laid down and explained to managers and staff; and
 - (iii) discuss with the trade unions the possibility of reducing sick pay entitlements for staff. (Sickness entitlements are currently negotiated nationally)





<p>What are the timescales and milestones for improvement of the KPI in 2009/10?</p>	<ol style="list-style-type: none"> 1. Managers have attended a 2-hour 'Myth Busting Session'. Completed May 2009 2. A review of the 1 day training session and managers audit to be completed by end of June 2009. 3. A temporary part-time member of staff has been appointed and in post since 5 January 2009. Completed. 4. Monthly reports are sent to Directors and Assistant Directors. On-going. 5. First Council wide report sent to CEF in February 2009. Second report will be sent to CEF in June 2009. 6. Assistant Directors have attended CEF February – April 2009. Completed. 7. Report to Overview and Scrutiny in September 2009.
<p>What is the cost of providing the service measured by the KPI?</p>	<p>All costs will be met within existing budgets. The cost of the part-time employee is £9482.22 per annum excluding on-costs and is funded by the Corporate Improvement Budget.</p>
<p>What resources are required to achieve or maintain top quartile performance for the KPI in 2009/10? Are these existing or additional resources?</p>	<p>As stated above a temporary part-time appointment has been made w.e.f. 5 January 2009.</p>
<p>If additional resources are required to achieve or maintain top quartile performance for the KPI in 2009/10, how will these be secured?</p>	<p>The costs for this post are being met from the Corporate Improvement Budget.</p>
<p>Progress</p>	<p>See above – Timescales and Milestones</p>
<p>Corporate Executive Forum Comments/Approval</p>	<p>Comments of Corporate Executive Forum (as required)</p>





**Epping Forest
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Epping Forest District Council

Environment & Street Scene

Key Performance Indicator
Improvement Plan

Indicator – NI 195(a)
Improved street and environmental
cleanliness (Litter)

2009/10





Improvement Plan: NI 195(a)

<u>KPI IMPROVEMENT PLAN 2009/10</u>	
KPI reference and description	NI 195(a) – Improved street and environmental cleanliness (Litter)
Responsible officer	John Gilbert
Outturn 2006/07	2.00%
Outturn 2007/08	27.00%
Outturn 2008/09	11.67%
Target 2009/10	10.00%
District Top Quartile	6% (It should be noted that this reflects a joint litter and detritus measure (the former BV199(a), whereas the new NI 195(a) & (b) differentiates litter from detritus – see NI 195(b))
Has Top Quartile performance already been achieved for the KPI?	No top quartile available for the new NI 195(a)
What actions are needed to achieve or maintain top quartile performance for the KPI in 2009/10?	The street cleansing schedules are in the process of being reviewed and revised to ensure continued progress towards improved performance. The Council will be participating in a joint countywide membership of ENCAMS which will facilitate additional and more cost effective training as well as peer monitoring arrangements.
What are the timescales and milestones for improvement of the KPI in 2009/10?	Expect to see improvements in performance by the end of November 2009, i.e. the end of the second 4 monthly monitoring period
What is the cost of providing the service measured by the KPI?	The budgeted cost for 2009/10 is £1,579,630 excluding abandoned vehicles.





<p>What resources are required to achieve or maintain top quartile performance for the KPI in 2009/10? Are these existing or additional resources?</p>	<table border="0"> <tr> <td>Depot:</td> <td>£</td> <td>18,170</td> <td></td> </tr> <tr> <td>Insurance:</td> <td>£</td> <td>11,560</td> <td></td> </tr> <tr> <td>Contracted services:</td> <td>£</td> <td>1,441,200</td> <td></td> </tr> <tr> <td>Waste Group:</td> <td>£</td> <td>166,250</td> <td></td> </tr> <tr> <td>Support Services:</td> <td>£</td> <td>9,450</td> <td></td> </tr> <tr> <td>Assets:</td> <td>£</td> <td>15,700</td> <td></td> </tr> <tr> <td>Income:</td> <td>(£</td> <td>82,700)</td> <td>£1,579,630</td> </tr> </table> <p>These are existing resources</p>	Depot:	£	18,170		Insurance:	£	11,560		Contracted services:	£	1,441,200		Waste Group:	£	166,250		Support Services:	£	9,450		Assets:	£	15,700		Income:	(£	82,700)	£1,579,630
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<p>If additional resources are required to achieve or maintain top quartile performance for the KPI in 2009/10, how will these be secured?</p>	<p>No additional resources required</p>																												
<p>Progress</p>	<p>Whilst the 2008/09 target of 10.5% was not achieved, this is still creditable given the 2007/08 position of 27% (well into the bottom quartile). The target of 10.5% reflected the median for districts (10.7%) as a prudent opening target.</p>																												
<p>Corporate Executive Forum Comments/Approval</p>	<p>Comments of Corporate Executive Forum (as required)</p>																												





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Epping Forest District Council

Environment & Street Scene

Key Performance Indicator
Improvement Plan

Indicator – NI 195(c)
Improved street and environmental
cleanliness (Graffiti)

2009/10





Improvement Plan: NI 195(c)

<u>KPI IMPROVEMENT PLAN 2009/10</u>	
KPI reference and description	NI 195(c) – Improved street and environmental cleanliness (Graffiti)
Responsible officer	John Gilbert
Outturn 2006/07	0.00%
Outturn 2007/08	1.00%
Outturn 2008/09	0.33%
Target 2009/10	0.25% The revised target reflects that some graffiti will be witnessed during the 4 monthly inspection process
District Top Quartile	0%
Has Top Quartile performance already been achieved for the KPI?	No
What actions are needed to achieve or maintain top quartile performance for the KPI in 2009/10?	The continued development of the Environmental Response Unit, which is equipped to remove graffiti. The Safer Communities Unit and the Environment & Neighbourhood Team, working alongside the Essex Police, will continue to investigate and pursue known perpetrators.
What are the timescales and milestones for improvement of the KPI in 2009/10?	Given the outturn for 2008/09 no particular action, above that set out above is proposed. Therefore there are no identified milestones at this time. This indicator is assessed every 4 months and not quarterly, and should the monitoring show a deterioration in the target, then an action plan will be formulated.
What is the cost of providing the service measured by the KPI?	£46,130 budgeted in 2009/10





What resources are required to achieve or maintain top quartile performance for the KPI in 2009/10? Are these existing or additional resources?	No additional resources required. All contained within existing Environment & Neighbourhood, Safer Communities and Waste Management budgets
If additional resources are required to achieve or maintain top quartile performance for the KPI in 2009/10, how will these be secured?	No additional resources are required
Progress	The top quartile of 0% is very challenging. The 2008/09 outturn is an improvement upon 2007/08, and a target of 0.25% allows for the nature of the district and the likelihood of graffiti being witnessed within the district as part of the 4 monthly inspection regime
Corporate Executive Forum Comments/Approval	Comments of Corporate Executive Forum (as required)





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Epping Forest District Council

Environment & Street Scene

Key Performance Indicator
Improvement Plan

Indicator – NI 196
Improved street and environmental
cleanliness (Fly-tipping)

2009/10



Improvement Plan: NI 196

<u>KPI IMPROVEMENT PLAN 2009/10</u>	
KPI reference and description	NI 196 – Improved street and environmental cleanliness (Fly-tipping)
Responsible officer	John Gilbert
Outturn 2006/07	Grade 1
Outturn 2007/08	Grade 1
Outturn 2008/09	Grade 2
Target 2009/10	Grade 2
District Top Quartile	Grade 1
Has Top Quartile performance already been achieved for the KPI?	No
What actions are needed to achieve or maintain top quartile performance for the KPI in 2009/10?	To achieve G1 from G2 requires a combination of reducing incidents plus increasing legal action. It is the latter factor which has depressed performance over the past two years, in that incidents have continued to decline but legal actions have not increased. This does reflect some changes in the manner to which the data are collected, but it remains the case that more enforcement will be required in future years. The Environment & Neighbourhood (E & N) Team, once fully established, trained & operational, will provide an additional resource for dealing with fly-tipping. Education and information will also be increased to encourage the public who witness fly-tipping to provide us with information to assist investigation.
What are the timescales and milestones for improvement of the KPI in 2009/10?	The E & N Team should be fully trained and operational by mid August 2009 and activity will then increase. An education/information programme will then be developed to increase public involvement in the reporting and recording of fly-tipping incidents.

<p>What is the cost of providing the service measured by the KPI?</p>	<p>The costs of this service are contained within the overall waste management and Environment & Neighbourhood budgets. The total (net) cost of waste management is £5.336 million and Environment & Neighbourhoods £562,990.</p>
<p>What resources are required to achieve or maintain top quartile performance for the KPI in 2009/10? Are these existing or additional resources?</p>	<p>To attain Grade 1 will require an increase in enforcement activity and prosecutions. This work is budgeted for within the existing budgets of the Environment & Street Scene Directorate and it is assumed that additional legal activity will be provided from within the existing budgets of the Corporate Support Services Directorate.</p>
<p>If additional resources are required to achieve or maintain top quartile performance for the KPI in 2009/10, how will these be secured?</p>	<p>No additional resources will be required</p>
<p>Progress</p>	<p>Progress remains steady, with overall incidents decreasing, even without associated increases in enforcement activity. This demonstrates that the Council's ability to investigate and willingness to prosecute offenders may be having some deterrent effect, but increased enforcement activity should further increase that deterrent effect.</p>
<p>Corporate Executive Forum Comments/Approval</p>	<p>Comments of Corporate Executive Forum (as required)</p>



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Finance & ICT

**Key Performance Indicator
Improvement Plan**

Indicator – LPI 16

**Average time (days) for processing new
benefit claims**

2009/10





Improvement Plan: LPI 16

<u>KPI IMPROVEMENT PLAN 2009/10</u>	
KPI reference and description	LPI 16 – Average time (days) for processing new benefit claims
Responsible officer	Bob Palmer
Outturn 2006/07	28.53
Outturn 2007/08	37.34
Outturn 2008/09	47.12
Target 2009/10	25.00
District Top Quartile	Not available.
Has Top Quartile performance already been achieved for the KPI?	Even though current quartile information is not available, it is unlikely that recent performance would be top quartile.
What actions are needed to achieve or maintain top quartile performance for the KPI in 2009/10?	An improvement plan has been produced. Processes and procedures have been reviewed and revised following conversion of the IT system and agency staff have been employed to help deal with the backlog.
What are the timescales and milestones for improvement of the KPI in 2009/10?	Targets set for 35 days by the end of April, 30 days by the end of May and 25 days by end of June 2009.
What is the cost of providing the service measured by the KPI?	£972,000





What resources are required to achieve or maintain top quartile performance for the KPI in 2009/10? Are these existing or additional resources?	Report on service restructuring and resources to go to July Cabinet
If additional resources are required to achieve or maintain top quartile performance for the KPI in 2009/10, how will these be secured?	As above
Progress	Following conversion of the IT system in January 2009, performance was 98.04 days. At the end of April, 36.55 days had been achieved and by the 3 rd week of May, 31.65 days had been achieved.
Corporate Executive Forum Comments/Approval	Comments of Corporate Executive Forum (as required)





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Epping Forest District Council

Finance & ICT

Key Performance Indicator
Improvement Plan

Indicator – LPI 53

The number of completed investigations
carried out by the Benefits Investigation
team

2009/10





Improvement Plan: LPI 53

<u>KPI IMPROVEMENT PLAN 2009/10</u>	
KPI reference and description	LPI 53 – The number of completed investigations carried out by the Benefits Investigation team
Responsible officer	Bob Palmer
Outturn 2006/07	N/A
Outturn 2007/08	N/A
Outturn 2008/09	N/A
Target 2009/10	500
District Top Quartile	No previously published BVPI data
Has Top Quartile performance already been achieved for the KPI?	N/A
What actions are needed to achieve or maintain top quartile performance for the KPI in 2009/10?	There have been staffing difficulties due to the inability to recruit to a vacant Investigation Officer post. Another Investigation Officer has been on long term sick leave and this is being addressed through the Managing Absence procedure.
What are the timescales and milestones for improvement of the KPI in 2009/10?	Each Investigation Officer is given an individual target and monitoring against these targets is taking place on a monthly basis.
What is the cost of providing the service measured by the KPI?	£201,000





What resources are required to achieve or maintain top quartile performance for the KPI in 2009/10? Are these existing or additional resources?	If the team was fully staffed, the target should be met.
If additional resources are required to achieve or maintain top quartile performance for the KPI in 2009/10, how will these be secured?	No additional resources required at this time.
Progress	An Agency Worker is currently covering the vacant post which will shortly be re-advertised. The member of staff on long term sick leave has just returned to work but in view of the length of absence, it will be a few weeks before they become productive again. Progress on individual targets will be closely monitored.
Corporate Executive Forum Comments/Approval	Comments of Corporate Executive Forum (as required)





**Epping Forest
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Epping Forest District Council

Housing

Key Performance Indicator
Improvement Plan

Indicator – NI 155

The number of affordable homes delivered
(gross)

2009/10



Improvement Plan: NI 155

<u>KPI IMPROVEMENT PLAN 2009/10</u>							
KPI reference and description	NI 155 – The number of affordable homes delivered (gross)						
Responsible officer	Alan Hall						
Outturn 2006/07	25						
Outturn 2007/08	14						
Outturn 2008/09	34						
Target 2009/10	57						
District Top Quartile	Not applicable						
Has Top Quartile performance already been achieved for the KPI?	Not applicable						
What actions are needed to achieve or maintain top quartile performance for the KPI in 2009/10?	Whilst the two schemes at Epping Forest College and Pyrles Lane are both on site, the scheme at Acres Avenue has been delayed due to complications with the legal agreement associated with the land transfer, particularly with the access issues with the adjoining land owners.						
What are the timescales and milestones for improvement of the KPI in 2009/10?	The following schemes are expected to be completed in 2009/2010: <table data-bbox="710 1769 1436 1870"> <tr> <td>Epping Forest College Phase 1</td> <td>41 properties</td> </tr> <tr> <td>Small development sites (Pyrles Lane)</td> <td>9 properties</td> </tr> <tr> <td>Acres Avenue, Shelly</td> <td>7 properties</td> </tr> </table>	Epping Forest College Phase 1	41 properties	Small development sites (Pyrles Lane)	9 properties	Acres Avenue, Shelly	7 properties
Epping Forest College Phase 1	41 properties						
Small development sites (Pyrles Lane)	9 properties						
Acres Avenue, Shelly	7 properties						
What is the cost of providing the service measured by the KPI?	The scheme at Pyrles Lane for 9 dwellings requires £310,000 Local Authority Social Housing Grant. All other schemes are financed by the relevant RSL's with HCA grant as necessary.						



What resources are required to achieve or maintain top quartile performance for the KPI in 2009/10? Are these existing or additional resources?	Not applicable
If additional resources are required to achieve or maintain top quartile performance for the KPI in 2009/10, how will these be secured?	Not applicable
Progress	Set out under timescales and milestones
Corporate Executive Forum Comments/Approval	Comments of Corporate Executive Forum (as required)





**Epping Forest
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Epping Forest District Council

Housing

Key Performance Indicator Improvement Plan

Indicator – LPI 04

Rent collected as a proportion of rents owed
on housing revenue account dwellings

2009/10





Improvement Plan: LPI 04

<u>KPI IMPROVEMENT PLAN 2009/10</u>	
KPI reference and description	LPI 04 – Rent collected as a proportion of rents owed on housing revenue account dwellings
Responsible officer	Alan Hall
Outturn 2006/07	98.83%
Outturn 2007/08	99.41%
Outturn 2008/09	99.24%
Target 2009/10	98.80%
District Top Quartile	Not applicable
Has Top Quartile performance already been achieved for the KPI?	Not applicable
What actions are needed to achieve or maintain top quartile performance for the KPI in 2009/10?	Not applicable





EPPING

What are the timescales and milestones for improvement of the KPI in 2009/10?

The Council will continue with the following actions to improve performance further.

- Maintain the Introductory Tenancy Scheme for all new secure tenants
- Contact tenants in arrears by telephone out of hours
- Consider a policy of only accepting full payment (regardless of special circumstances) of any debt before cancelling any eviction
- Due to the current financial climate, the Courts are showing more leniency, therefore Area Housing Managers will continue to attend Court User Groups to advocate tougher action in arrears cases
- Maintain a comprehensive computerised recovery system
- Liaise with partner agencies to assist those with special needs
- Liaise and have regular meetings with the Benefits Division
- Place "hard hitting" posters at appropriate locations
- Advise tenants in arrears that they will not qualify for a range of discretionary services
- Publicise the Council's approach to rent arrears through press releases
- Visit all new tenants within 12 weeks of tenancy commencement to explain about methods of payment etc.
- Send annual rent statements to all tenants and quarterly rent statements to all tenants in arrears
- Set targets for all Housing Management Officers, including number of home visits, interviews and letters
- Advise tenants in arrears that if they have a garage tenancy the Council will serve a Notice to Quit unless the account is cleared.
- Hold quarterly performance management meetings with Managers chaired by the Director of Housing
- Offer a wide range of payment methods and debt advice

The Council will take the following additional actions during this year.

- Liaise closely with the Housing Benefit Division to resolve any benefit posting problems following the introduction of the new computer system.
- Re-introduce the use of bailiffs, especially for smaller debts
- Introduce a further incentive scheme to encourage more tenants to pay by direct debit





What is the cost of providing the service measured by the KPI?	Within existing resources
What resources are required to achieve or maintain top quartile performance for the KPI in 2009/10? Are these existing or additional resources?	Not applicable
If additional resources are required to achieve or maintain top quartile performance for the KPI in 2009/10, how will these be secured?	Not applicable
Progress	No progress made on the proposed additional actions for this year listed within the timescales and milestones, although the continuing actions are all in place.
Corporate Executive Forum Comments/Approval	Comments of Corporate Executive Forum (as required)





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Epping Forest District Council

Planning & Economic Development

**Key Performance Indicator
Improvement Plan**

**Indicator – NI 154
Net additional homes provided**

2009/10





Improvement Plan: NI 154

<u>KPI IMPROVEMENT PLAN 2009/10</u>	
KPI reference and description	NI 154 – Net additional homes provided
Responsible officer	John Preston (Collector - Sarah King)
Outturn 2006/07	N/A
Outturn 2007/08	N/A
Outturn 2008/09	157
Target 2009/10	144 (residual target – see appendix)
District Top Quartile	No previously published NI or BVPI data.
Has Top Quartile performance already been achieved for the KPI?	N/A





<p>What actions are needed to achieve or maintain top quartile performance for the KPI in 2009/10?</p>	<ul style="list-style-type: none"> • As already stated there are no previously published NI or BVPI data • The recession has had a negative impact on performance on NI154 this year, and is likely to have the same effect for the next few years, until the housing market recovers • The Council clearly cannot control the housing market – so performance cannot be improved easily or quickly. The Council must however grant permission for sufficient homes to be built to meet targets, and strategically plan where new development will be through the Local Development Framework • Identifying further supply of land for residential development will be ensured by: <ul style="list-style-type: none"> • progress on the Core Strategy • the forthcoming Strategic Housing Market Assessment (SHMA) • the forthcoming Strategic Housing Land Availability Assessment (SHLAA) (all of the above are funded through the LDF budget) • The Council is however, still more than meeting its target for housing growth within the East of England Plan (EEP) • The review to the EEP (which has just started), to plan for the period 2011 to 2031, will very probably increase the Council's housing targets significantly. Many homes will be planned for the area around Harlow in the coming years. Performance on NI154 will depend on how quickly the Council (working with East Herts and Harlow Councils) can deliver these new homes
<p>What are the timescales and milestones for improvement of the KPI in 2009/10?</p>	<p>See above.</p>
<p>What is the cost of providing the service measured by the KPI?</p>	<p>This KPI does not measure an actual service provided by the Council to residents.</p>





<p>What resources are required to achieve or maintain top quartile performance for the KPI in 2009/10? Are these existing or additional resources?</p>	<p>There is no top quartile figure, as this is a new national indicator.</p> <p>In order to produce the indicator, the Council produces an Annual Monitoring Report (part of the LDF), and updates the net additional homes figure quarterly. Excel spreadsheets and data from Northgate (the planning/building control applications system) are utilised. To be achieved within the existing Local Development Framework budget.</p> <p>NI154 could not be collected without the existence of the Forward Planning team, or without the Building Control and the Development Control teams, from whose data this indicator is prepared, and who process the planning and building regulations applications. Housing completion information is only held in the Building Control team.</p>
<p>If additional resources are required to achieve or maintain top quartile performance for the KPI in 2009/10, how will these be secured?</p>	<p>Full details of how all additional resources required to achieve or maintain top quartile performance will be secured</p>
<p>Progress</p>	<p>Details of progress to date towards the achievement of top quartile (or other relevant target) performance should be set out here. Further progress will be detailed in the quarterly monitoring report produced for the KPI that will also be considered by the Finance and Performance Management Scrutiny Panel</p>
<p>Corporate Executive Forum Comments/Approval</p>	<p>Comments of Corporate Executive Forum (as required)</p>



EPPING FOREST DISTRICT COUNCIL - KEY PERFORMANCE INDICATORS 2009/10 - IMPROVEMENT PLAN

Indicator – NI 154 - Net additional homes provided

Appendix

Worked example

Net additional homes provided = new build completions – demolitions + change of use (net) + conversions (net)

Net additional homes provided 2008/09 = 151 – 21 + 22 + 5 = 157

Explanation of residual/annualised targets

The targets for this indicator are based on the East of England Plan (EEP) housing targets. The EEP set a target of 3,500 net additional homes to be provided in Epping Forest District in the period of 2001-2021.

If this is split equally over the entire plan period of 20 years, this equates to an annualised target of 175 per year.

The East of England Regional Assembly now asks for data submissions to calculate future housing provision based on the residual target – i.e. a yearly target taking into account the number of homes that have been built since 2001. Between the financial years 2001/02 and 2007/08, a total of 1,627 net new homes were completed. Therefore 1,873 must be completed between the financial years 2008/09 and 2020/2021.

If 1,873 is split over the remaining 13 financial years, this equates to a residual target of 144.08 homes per year, rounded to 144.



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Planning & Economic Development

**Key Performance Indicator
Improvement Plan**

**Indicator – NI 157 (a)
Processing of planning applications as
measured against targets:
(a) major applications**

2009/10





Improvement Plan: NI 157 (a)

<u>KPI IMPROVEMENT PLAN 2009/10</u>	
KPI reference and description	NI 157 (a) - Processing of planning applications as measured against targets: (a) major applications
Responsible officer	John Preston
Outturn 2006/07	67.20%
Outturn 2007/08	79.07%
Outturn 2008/09	59.38%
Target 2009/10	81.00%
District Top Quartile	81.64% BV109a (2007-08)
Has Top Quartile performance already been achieved for the KPI?	No





What actions are needed to achieve or maintain top quartile performance for the KPI in 2009/10?

Performance in this category is volatile because of the low number of applications involved, but they are also major applications and more likely to have a greater impact on local residents and a community and therefore often involve schemes being amended during the course of the application, which in turn results in another round of consultation and delays. Applications are often subject to Section 106 Agreements that have to be agreed and signed. Therefore the planning decision notice cannot be issued until this is done and this inevitably results in the decision being delayed past the 13 week deadline. This together with Member deferrals at Planning Committee will have damaging effect on performance. Improvements therefore need to be made in the following 4 areas:

1. Pre-application meetings to involve all external parties (particularly Highways) and at early stage brief Ward member/key councillor(s) to avoid deferral at Committee and ensure greater understanding.
2. Agree Heads of Terms for S.106 Legal Agreements prior to an application being submitted.
3. Ensure Officers target Area Committee meeting to meet 13 week deadline decision.
4. Principal Officers in conjunction with Assistant Director (Development) to monitor progress of applications.
5. Principal Officers in conjunction with Assistant Director (Development) to flag-up & monitor Officers progress of applications.
6. Persuade Local Councils to ensure any comments made are received by the Case Officer within the deadline given. Contact Parish Council's to encourage own Planning Cttee meetings to meet more regularly and give more immediate feedback to allow Officers to meet Committee deadlines for reports. Aim: increase the numbers of applications considered at Committee before their expiry date.
7. Members to not defer planning applications at Committee meetings. Aim: Increase turnaround of planning applications at Committee when Officers have made effort to get the item to the meeting in the statutory time period that measures the performance.
8. Adjust target dates for applications received to allow for Council closedown over Christmas/New Year. Aim: Increase numbers of applications dealt with before expiry date.
9. Tighten validation of planning application at submission stage. A Validation checklist has been produced and will assist in reducing delays in the time taken to deal with planning applications by ensuring information is provided with the application at the initial validation stage. The quality of plans submitted should therefore improve and aid Parish/Town Council's in making clear comments to Officers.





<p>What are the timescales and milestones for improvement of the KPI in 2009/10?</p>	<p>1, 2, 3, 4, 5, 9 - Officers being briefed at the June Development Control Team Meeting. 6. Mainly applies to Buckhurst Hill Parish Council- Awaiting outcome of Parish Council own discussions on this matter. 7. Member training/ advice at Area Committee meetings. 8. Assess workload and submission of applications: clear applications before Xmas shutdown.</p>
<p>What is the cost of providing the service measured by the KPI?</p>	<p>As existing.</p>
<p>What resources are required to achieve or maintain top quartile performance for the KPI in 2009/10? Are these existing or additional resources?</p>	<p>Existing remaining Development Control Officers (1 Planning Officer seconded to Forward Plans for 2 years, 2 agency Planning Officers left end of May 2009).</p>
<p>If additional resources are required to achieve or maintain top quartile performance for the KPI in 2009/10, how will these be secured?</p>	<p>None, although volatility of this figure may pull resources away and may require overtime to achieve this and other similar performance targets.</p>
<p>Progress</p>	<p>Current performance as at 17/6/09 – 66.7% (4 applications within 13 weeks, 2 outside). Validation of planning application checklist agreed at District Development Control Committee, 9/6/09, which included requirement for submission of Heads of Terms. A Validation checklist has been produced and will assist in reducing delay the time taken to deal with planning applications by ensuring information is provided with the application at the initial validation stage. The quality of plans submitted should therefore improve and aid Parish/Town Council's in making clear comments to Officers.</p>
<p>Corporate Executive Forum Comments/Approval</p>	<p>Comments of Corporate Executive Forum (as required)</p>





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**Key Performance Indicator
Improvement Plan**

**Indicator – NI 157 (b)
Processing of planning applications as
measured against targets:
(b) minor applications**

2009/10





Improvement Plan: NI 157 (b)

<u>KPI IMPROVEMENT PLAN 2009/10</u>	
KPI reference and description	NI 157 (b) - Processing of planning applications as measured against targets: (b) minor applications
Responsible officer	John Preston
Outturn 2006/07	72.96%
Outturn 2007/08	78.05%
Outturn 2008/09	79.64%
Target 2009/10	84.00%
District Top Quartile	84.04% BV109b (2007-08)
Has Top Quartile performance already been achieved for the KPI?	No





EPPING

<p>What actions are needed to achieve or maintain top quartile performance for the KPI in 2009/10?</p>	<ol style="list-style-type: none"> 1 Officers target Area Committee meeting to meet 8 week deadline decision. 2. Principal Officers in conjunction with Assistant Director (Development) to flag-up & monitor Officers progress of applications. 3. Persuade Local Councils to ensure any comments made are received by the Case Officer within the deadline given. Contact Parish Council's to encourage own Planning Cttee meetings to meet more regularly and give more immediate feedback to allow Officers to meet Committee deadlines for reports. Aim: increase the numbers of applications considered at Committee before their expiry date. 4. Members to not defer planning applications at Committee meetings. Aim: Increase turnaround of planning applications at Committee when Officers have made effort to get the item to the meeting in the statutory time period that measures the performance. 5. Increase delegated powers for Officers - Change arrangements for dealing with situations where officers wish to make a recommendation that is contrary to a statement of objection or support by a Local Council so that the application will not necessarily have to be considered at Committee. Aim: increase numbers of applications that are dealt with under delegated powers. 6. Agree Heads of Terms, where applicable, on S.106 Agreements. 7. Adjust target dates for applications received to allow for Council closedown over Christmas/New Year. Aim: Increase numbers of applications dealt with before expiry date. 8. Tighten validation of planning application at submission stage. A Validation checklist has been produced and will assist in reducing delays in the time taken to deal with planning applications by ensuring information is provided with the application at the initial validation stage. The quality of plans submitted should therefore improve and aid Parish/Town Council's in making clear comments to Officers.
<p>What are the timescales and milestones for improvement of the KPI in 2009/10?</p>	<ol style="list-style-type: none"> 1. 2. & 6, 8. – Officers being briefed at June Development Control Team Meeting. 3. Mainly applies to Buckhurst Hill Parish Council- Awaiting outcome of Parish Council own discussions on this matter. 4. Member training/ advice at Area Committee meetings. 5. Raise at Constitutional Affairs Panel meeting - 29/6/09 7. Assess workload and submission of applications: clear applications before Xmas shutdown.





What is the cost of providing the service measured by the KPI?	This information will inform the Council's work in ensuring that it provides value for money services
What resources are required to achieve or maintain top quartile performance for the KPI in 2009/10? Are these existing or additional resources?	Full details of <u>all</u> resources (financial, human, ICT etc) required to achieve or maintain top quartile performance, and whether these are existing or new resources
If additional resources are required to achieve or maintain top quartile performance for the KPI in 2009/10, how will these be secured?	Full details of how all additional resources required to achieve or maintain top quartile performance will be secured
Progress	Details of progress to date towards the achievement of top quartile (or other relevant target) performance should be set out here. Further progress will be detailed in the quarterly monitoring report produced for the KPI that will also be considered by the Finance and Performance Management Scrutiny Panel
Corporate Executive Forum Comments/Approval	Comments of Corporate Executive Forum (as required)





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Planning & Economic Development

Key Performance Indicator
Improvement Plan

Indicator – LPI 44

Achievement of milestones within the Local
Development Scheme

2009/10





Improvement Plan: LPI 44

<u>KPI IMPROVEMENT PLAN 2009/10</u>	
KPI reference and description	LPI 44 – Achievement of milestones within the Local Development Scheme
Responsible officer	John Preston
Outturn 2006/07	
Outturn 2007/08	Yes
Outturn 2008/09	No
Target 2009/10	Yes
District Top Quartile	There is no 'top quartile' as this indicator is only returned either 'yes' or 'no'.
Has Top Quartile performance already been achieved for the KPI?	There is no 'top quartile' as this indicator is only returned either 'yes' or 'no'.





<p>What actions are needed to achieve or maintain top quartile performance for the KPI in 2009/10?</p>	<p>There is no 'top quartile' as this indicator is only returned either 'yes' or 'no'.</p> <p>At present, the Council does not have an up to date Local Development Scheme (LDS) – it is planned that an amended LDS will be submitted to the Government Office for the East of England (GO East) in January 2010. GO East approved the previous amended LDS submitted to them, but delayed a year before giving this decision. The Council was then formally Directed to include a Gypsy and Traveller Development Plan Document within the LDS. The LDS had to be amended to include the new DPD, and was submitted to GO East in 2008. GO East have still not approved this amended LDS.</p> <p>Furthermore, the significant delays to the publication of the final East of England Plan (finally adopted in 2008), and the subsequent legal challenge have caused significant uncertainty. The East of England Plan requires this Council, Harlow and East Herts Councils to work in a coordinated or joint way to plan for the future regeneration/growth of Harlow. Until the legal challenge (which was led by Herts CC) was resolved the three authorities were not in a position to enter any coordinated/joint working arrangements and therefore their Local Development Frameworks (LDF) have been delayed.</p>
<p>What are the timescales and milestones for improvement of the KPI in 2009/10?</p>	<p>See above</p>
<p>What is the cost of providing the service measured by the KPI?</p>	<p>This KPI does not measure an actual service provided by the Council to residents.</p>
<p>What resources are required to achieve or maintain top quartile performance for the KPI in 2009/10? Are these existing or additional resources?</p>	<p>The Council has committed a considerable sum to achieving a sound LDF and suitable evidence base. The resources required to achieve a sound LDF are kept under periodic review.</p>





<p>If additional resources are required to achieve or maintain top quartile performance for the KPI in 2009/10, how will these be secured?</p>	<p>The Council has committed a considerable sum to achieving a sound LDF and suitable evidence base. The resources required to achieve a sound LDF are kept under periodic review.</p>
<p>Progress</p>	<p>Significant pieces of the evidence base to support the LDF have been commissioned, including the Harlow Options Appraisal.</p> <p>A revised LDS is due to be submitted to GO East in January 2010.</p>
<p>Corporate Executive Forum Comments/Approval</p>	<p>Comments of Corporate Executive Forum (as required)</p>





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Planning & Economic Development

Key Performance Indicator
Improvement Plan

Indicator – LPI 45

Number of appeals allowed against the refusal of planning applications, as a percentage of the total number of appeals against refusal of planning applications

2009/10





Improvement Plan: LPI 45

<u>KPI IMPROVEMENT PLAN 2009/10</u>	
KPI reference and description	LPI 45 – Number of appeals allowed against refusal of planning applications, as a percentage of the total number of appeals against refusal of planning applications.
Responsible officer	John Preston
Outturn 2006/07	29.10%
Outturn 2007/08	28.70%
Outturn 2008/09	40.3%
Target 2009/10	25.00%
District Top Quartile	BV204 2007/08 (Target 25%) – Achieved 28.70%
Has Top Quartile performance already been achieved for the KPI?	No
What actions are needed to achieve or maintain top quartile performance for the KPI in 2009/10?	<ol style="list-style-type: none"> 1. Scrutinise 54 decisions allowed on appeal in 2008/09 to seek common themes and lessons to be learned. 2. Performance since 2005/06 - Compare those allowed under Officer delegation and those allowed as a result of Officer recommendation reversed by Members at Planning Committees. 3. Officers to recommend refusal only when confident will be upheld on appeal. 4. Members to be more explicit at Committee meeting of reasons for refusal and when appeal submitted, seek nomination of which Member will help to defend reasons for refusal. 5. Increase Member involvement at Appeal Hearings/ Public Inquiries to defend Committee reversal decisions.





<p>What are the timescales and milestones for improvement of the KPI in 2009/10?</p>	<ol style="list-style-type: none"> 1. Assistant Director (Development) to assess by August 2009 and report to DDCC/CEF. 2. Assistant Director (Development) to report by August 2009 and report to DDCC/CEF. 3. Team meeting to be held with Development Control Planning Officers June 2009 looking at initial validation process of planning applications, pre-application advice, post-decision advice to avoid appeals and other matters raised that could lead to improve performance. By August 2009, have changes in place. 4. Officers that attend Area Planning Sub-Committees and District Development Control Cttee to ensure reasons clearly worked up at the meeting to Members satisfaction. 5. To some extent this has already commenced, but Officers will send through to Members draft appeal statements to allow their input when a member has expressed interest in attending a planning appeal.
<p>What is the cost of providing the service measured by the KPI?</p>	<p>Acting up arrangement in place for Assistant Director (Development) since retirement of Barry Land on 23/5/09, but also covering existing Principal Officer post. Overtime payment may be required until post(s) permanently filled.</p>
<p>What resources are required to achieve or maintain top quartile performance for the KPI in 2009/10? Are these existing or additional resources?</p>	<p>Existing remaining Development Control Officers (1 Planning Officer seconded to Forward Plans for 2 years, 2 agency Planning Officers left end of May 2009), External Appeal Consultants (£36,780 budget) for contentious appeals. Member training in July.</p>
<p>If additional resources are required to achieve or maintain top quartile performance for the KPI in 2009/10, how will these be secured?</p>	<p>Do not see requirement for new resources at this stage.</p>
<p>Progress</p>	<p>No progress to date on the additional actions for this year</p>
<p>Corporate Executive Forum Comments/Approval</p>	<p>Comments of Corporate Executive Forum (as required)</p>

