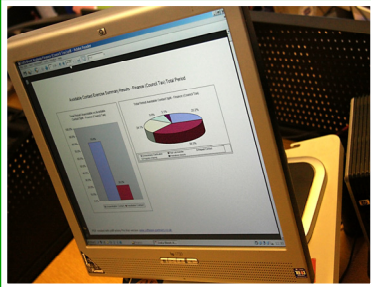
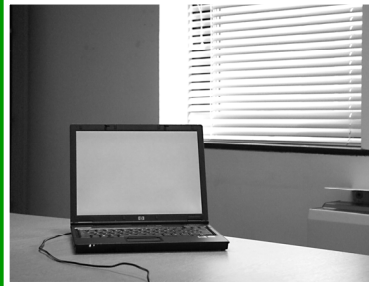




Epping Forest
District Council

2010/11 - 2012/13

Value For Money Strategy



Week 1			% +/-
2009	2010		
570	446		-21.8%
558	530		-5.0%



Action Plan Progress Update 2010/11

Making our district a great place to live, work, study & do business

Value For Money Strategy Action Plan

2

Key Objective	What actions will we take to achieve this objective?
<p>(1) Complete full review of Value For Money Strategy and establish programme for future review of the Strategy and the Value For Money Action Plan;</p>	<p>(a) Complete Value For Money Strategy review;</p> <p>(b) Consideration of revised Value For Money Strategy by Finance and Performance Management Cabinet Committee and Scrutiny Panel;</p> <p>(c) Publication of revised Value For Money Strategy for 2010/11 to 2012/13;</p>
<p>(2) Value For Money is a central theme in the Council's vision and Corporate Plan;</p>	<p>(a) Review the emerging Corporate Plan for 2010/11 - 2013/14 to ensure that Value For Money is a key component of the Council's aims and objectives for the four year period;</p> <p>(b) Management Board to progress the Council's approach to Value For Money, ensuring that it is a key element throughout the services that the Council provides, through the regular monitoring of performance against the Value For Money Strategy Action Plan for 2010/11;</p>
<p>(3) The Council fully understands its costs and performance;</p>	<p>(a) Rollout interactive 'Value For Money Comparison Tool' for 2010/11;</p> <p>(b) Identification and justification of areas of unreasonably high spend or underperformance;</p> <p>(c) Development of annual Cost and Performance Benchmarking Analysis for 2010/11, including comparisons of costs and performance with other councils;</p> <p>(d) Consideration of annual Cost and Performance Benchmarking Analysis for 2010/11 by the Finance and Performance Management Scrutiny Panel;</p> <p>(e) Review of cost and performance benchmarking data as a routine part of the Council's business planning process for 2011/12;</p>

Value For Money Strategy

SD = Service Directors; PIM = Performance Improvement Manager
F&PM SP = Finance and Performance Management Scrutiny Panel

Responsibility for Action & Timescale	Progress
<p>(a) PIM 31st Aug 2010</p> <p>(b) PIM 30th September 2010</p> <p>(c) PIM 31st October 2010</p>	<p>All actions completed by 31 October 2010</p>
<p>(a) Chief Executive 30th November 2010</p> <p>(b) Management Board Quarterly throughout 2010/11</p>	<p>Value for money is a key theme of the new Corporate Plan for 2011/12 - 2014/15 and is reflected across the Council's aims for the four year period.</p> <p>Given the high level nature of the Value For Money Strategy little progress can be reported on a quarterly basis. Progress against the action plan is therefore to be reported at year-end only.</p>
<p>(a) PIM 30th June 2010</p> <p>(b) SD 31st July 2010</p> <p>(c) PIM 31st August 2010</p> <p>(d) PIM 30th September 2010</p> <p>(e) SD 31st March 2011</p>	<p>Completed. Tool presented to Use of Resources Working party and subsequent Management Board with Assistant Directors.</p> <p>Areas for further cost/performance investigation identified by the F&PM SP in Sep 2010 (eg. refuse collection) and referred to other scrutiny panels etc. for further consideration.</p> <p>Management Board chose not to continue with analysis along previous lines due to ongoing concerns over robustness of the Audit Commission data and uncertainty over any future relevant data publication given the impending demise of the Audit Commission. Alternative analysis options were not considered to provide value for money.</p> <p>Value For Money Comparison Tool demonstrated to F&PM SP Sub-Group meeting on 9th September, 2010.</p> <p>A value for money statement covering relevant cost and performance data was required to be included in all Business Plans for 2011/12.</p>

Value For Money Strategy Action Plan (continued)

Key Objective	What actions will we take to achieve this objective?
<p>(4) Value For Money, including benchmarking with other appropriate local authorities, is a key element of the Council's annual business planning process;</p>	<p>(a) Value for Money 'position statement' to be included in all annual Directorate Business Plans for 2011/12;</p> <p>(b) Audit of business plan process for 2011/12 to ensure that a Value For Money position statement is included in all Business Plans;</p>
<p>4 (5) Performance and cost information is used to routinely assess Value For Money;</p>	<p>(a) Performance information and unit cost data to be considered by Directorate Management Teams (or equivalent) on a regular basis, to inform decision making;</p>

Value For Money Strategy

SD = Service Directors; PIM = Performance Improvement Manager
 DCE = Deputy Chief Executive; DF&ICT = Director of Finance & ICT
 CIA = Chief Internal Auditor
 F&PM CC = Finance and Performance Management Cabinet Committee
 F&PM SP = Finance and Performance Management Scrutiny Panel

Responsibility for Action & Timescale	Progress
(a) SD 31st March 2011 (b) CIA 31st May 2011	Value for money statement included in all Business Plans for 2011/12 Audit of Business Plans completed in August 2011, which reported full assurance.
(a) SD Quarterly throughout 2010/11	<p>(a) Housing Directorate quarterly Continuous Improvement Meetings are held between Director, Assistant Directors and individual Housing Managers to discuss a range of quality issues, including: performance indicator monitoring; outcomes of any benchmarking; and Value for Money efficiency savings. Subscription to HouseMark, a national housing benchmarking club, enables quality and cost performance to be compared with other landlords. Detailed annual comparison reports are produced by HouseMark which are considered in detail by senior housing management, and the Executive Summary is reported annually to the Housing Scrutiny Panel and the Tenants and Leaseholders Federation.</p> <p>The Directorate of Environment and Street Scene consider performance as a standard item at directorate management meetings. In addition, budget and cost issues are also considered and addressed as a routine although cost data is not currently considered at a unit level.</p>

Value For Money Strategy Action Plan (continued)

Key Objective	What actions will we take to achieve this objective?
<p>(6) Development of annual suite of Key Performance Indicators</p>	<p>(a) Rollout of interactive 'Business Strategy Tool' for 2010/11;</p> <p>(b) Identification of proposed Key Performance Indicators for 2011/12, for consideration by the F&PM CC and F&PM SP;</p>
<p>6 (7) Services and functions are reviewed to ensure that unit costs and performance are compared, scrutinised and improved where appropriate;</p>	<p>(a) Overview and Scrutiny to establish and monitor an annual programme of service reviews, ensuring that unit costs and performance are compared, scrutinised and improved;</p> <p>(b) Develop a corporate approach to the undertaking of Value For Money Service Reviews;</p>
<p>(8) Achieve required efficiencies in line with the Council's budget strategy;</p>	<p>(a) Review all areas of the budget as part of the setting of revised estimates for 2010/11;</p> <p>(b) Identify budget growth and savings as part of the annual budget setting process for 2010/11;</p> <p>(c) Report performance for NI 179 (Efficiency Savings), in accordance with the requirements of the DCLG;</p>

Value For Money Strategy

SD = Service Directors PIM = Performance Improvement Manager
DF&ICT = Director of Finance & ICT; CSB = Continuing Services Budget

Responsibility for Action & Timescale	Progress
<p>(a) PIM 31st July 2010</p> <p>(b) SD / PIM 28th February 2011</p>	<p>(a) Completed and uploaded to Council website to allow public and member access. Presented to F&PM SP meeting on 21st June 2011 with updated linkages for 2011/12.</p> <p>KPIs for 2011/12 agreed by F&PM CC and F&PM SP on 9th December 2010</p>
<p>(a) DCE (as lead officer for overview and scrutiny) 30th June 2010</p> <p>(b) PIM 31st October 2010</p>	<p>(a) & (b) Decision made by Management Board not to pursue value for money analysis along the lines of previous exercises. Management Board agreed that it was important to await the results of consultation on budget priorities before identifying areas for value for money review, in the absence of any formal corporate inspection processes. Budget priorities consultation not carried out in 2011/12 and to be revisited for 2012/13.</p>
<p>(a) DF&ICT 30th November 2010</p> <p>(b) SD / DF&ICT 31st Jan 2011</p> <p>(c) PIM 30th June 2011</p>	<p>(a) All budget areas reviewed targeting budgets with history of under spend. Provided CSB savings of £262,000 in the 2010/11 revised estimates and £94,000 in the 2011/12 estimates.</p> <p>(b) Budget setting for 2011/12 identified CSB growth of £486,000 and savings of £1,894,000 to give a net CSB reduction of £1,408,000, giving a CSB figure which was £0.56m below target.</p> <p>(c) NI 179 Indicator removed from National Indicator Set and no longer required to report.</p>

Value For Money Strategy Action Plan (continued)

Key Objective

What actions will we take to achieve this objective?

(9) Work jointly and collaboratively with other organisations, to achieve increased Value For Money through economies of scale and optimising outcomes and achievements ;

(a) Explore opportunities for enhanced collaborative and joint working, including joint procurement and shared working arrangements;

(b) Review and scrutinise the Council's key strategic partnerships with regard to Value For Money, to ensure robust partnership arrangements that deliver intended outcomes;

Value For Money Strategy

SD = Service Directors PIM = Performance Improvement Manager
DF&ICT = Director of Finance & ICT; CSB = Continuing Services Budget

Responsibility for Action & Timescale	Progress
<p>(a) SD 31st March 2011</p>	<p>(a) Expansion of the insurance service currently provided for Uttlesford DC to encompass Harlow DC was explored but unlikely to proceed. Accountancy also provides a concessionary fares service on behalf of Essex County Council.</p> <p>Joint procurement opportunities continue to be pursued through the Essex Procurement Hub and Procurement Agency for Essex. Essex on Line Partnership is reviewing joint working amongst authorities using the Capita revenues and benefits system.</p> <p>The Housing Directorate has collaborated with others on the following joint working arrangements:</p> <p>(i) Provision of a Young Parents Scheme with 2 neighbouring local authorities (LAs); (ii) Development of the HomeOptions Choice Based Lettings Scheme with 5 neighbouring LAs; (iii) Introduction and development of the Private Leasing Arrangement to Convert Empties (PLACE) Scheme with other LAs in Essex and Herts; (iv) Introduction and development of the Home Energy Efficiency Partnership (HEEP) with other LAs in Essex and Herts (v) Introduction of the West Essex Housing Forum with 2 neighbouring LAs to secure funding from the HCA, which has also resulted in the successful award of £160,000 Growth Area funding for EFDC for 2 affordable housing schemes.</p> <p>The director of Environment and Street Scene regularly meets with Harlow DC to explore joint working and partnership issues. The Council remains wholly engaged in the Essex Waste Partnership, North Essex Parking Partnership as well as ELARS, an enforcement based partnership in Essex. For the 2012 Olympics we continue to work with a range of agencies to ensure a successful Games and will be discussing with Broxbourne BC joint working on issues such as street scene during the operation of the White Water Centre events.</p>
<p>(b) Management Board (MB) 31st March 2011</p>	<p>(b) No key strategic partnerships were reviewed in 2010/11. However, the Council did enter into an innovative housing repairs management contract to harness the commercial benefits and experience of a large private-sector contractor alongside the advantages and cost-effectiveness of the in-house repairs workforce, to deliver a value for money repairs service.</p>

Value For Money Strategy Action Plan (continued)

10

Key Objective	What actions will we take to achieve this objective?
<p>(10) The Procurement Strategy is delivering value for money in the provision of goods and services;</p>	<p>(a) Ensure that Value For Money (VFM) is a key principle in the Council's Procurement Strategy</p> <p>(b) Ensure that the requirements of the Procurement Strategy and Contract Standing Orders are followed, and that appropriate procurement training is provided for relevant staff</p> <p>(c) Analyse spending to identify categories of expenditure where savings may be achievable</p> <p>(d) Review and revise the Council's Procurement Strategy as necessary</p>
<p>(11) Provide guidance to staff on Value For Money techniques and principles</p>	<p>(a) Communicate the requirements of the VFM Strategy to all staff, to generate greater understanding of VFM techniques and how to apply these for better decision making</p>
<p>(12) Review the Value For Money Strategy</p>	<p>(a) Review and update Value For Money Strategy action plan on an annual basis</p>

Value For Money Strategy

SD = Service Directors

PIM = Performance Improvement Manager

DF&ICT = Director of Finance & ICT

Responsibility for Action & Timescale	Progress
<p>(a) DF&ICT 31st March 2012</p> <p>(b) DF&ICT 31st March 2012</p> <p>(c) DF&ICT 31st March 2012</p> <p>(d) DF&ICT 31st March 2012</p>	<p>(a) VFM is a key principle in the current Procurement Strategy and this will continue to be the case when the Strategy is updated</p> <p>(b) Internal Audit cover compliance with Contract Standing Orders as part of their work. Key aspects of Contract Standing Orders and Financial Regulations are included in the existing finance training, which continues as part of the corporate training offer. A new training course on procurement has been developed and this is being piloted on 19 September before being made available to relevant staff.</p> <p>(c) Spend analysis continues as part of the ongoing work of the Procurement Officer. This analysis is conducted using the Spikes Cavell Observatory system and has been expanded to include work by the providers of the Marketplace ordering system which compares spend against Government framework contracts.</p> <p>(d) The Council's Procurement Strategy will be updated by the end of 2011/12 and Finance & Performance Management Cabinet Committee are scheduled to consider it on 19 March 2012.</p>
<p>(a) PIM 31st October 2010</p>	<p>Not yet completed. To be pursued in current municipal year.</p>
<p>(a) Management Board (MB) 31st March 2011</p>	<p>Value for money action plan reviewed by MB and Finance and Performance Management Scrutiny Panel in September 2011</p>

Appendix 2 - Key Performance Indicators 2011/12

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KPI	Description	10/11 Actual	11/12 Target	11/12 Target vs 10/11 Actual
KPI 01	What progress did we make with our work on equality and diversity? How well did the Council comply with the Equality Framework for Local Government?	Level 1	Level 2	+1
KPI 02	How many times was our council website visited?	817,966	840,000	+22,034
KPI 03	Which level of quality rating was our council website awarded?	Level 1	Level 3	+2
KPI 04	What percentage of visitors to the council website were satisfied with their experience?	New	+15% to	N/A
KPI 10	How many working days did we lose due to sickness absence?	7.85 days	7.75 days	-0.1 days
KPI 11	What percentage of the rent we were due to be paid for our commercial premises was not paid?	3.10%	3.00%	-0.1%
KPI 12	What percentage of our commercial premises was let to tenants?	97.63%	99.00%	+1.37 %
KPI 20	How much non-recycled waste was collected for every household in the district?	392 kg	420 kg	+28 kg
KPI 21	What percentage of all household waste was sent to be recycled, reused or composted?	59.14%	58.00%	-1.14%
KPI 22	What percentage of our district had unacceptable levels of litter?	9%	10%	+1%

Value For Money Strategy

KPI	Description	10/11 Actual	11/12 Target	11/12 Target vs 10/11 Actual
KPI 23	What percentage of our district had unacceptable levels of detritus (dust, mud, stones, rotted leaves, glass, plastic etc.)?	11%	13%	+2%
KPI 24	How well have we done in both reducing flytipping and taking action against those believed to be responsible?	Grade 3	Grade 3	Level
KPI 25	What percentage of the issues and complaints received by the Environment & Neighbourhoods Team received an initial response within 3 days?	96.6%	97.0%	+0.4%
KPI 30	What percentage of the invoices we received were paid within 30 days?	97%	97%	Level
KPI 31	What percentage of the district's annual Council Tax was collected?	97.85%	97.80%	-0.05%
KPI 32	What percentage of the district's annual business rates was collected?	97.47%	98.10%	+0.63 %
KPI 33	On average, how many days did it take us to process new benefit claims?	22.96 days	23.00 days	+0.04 days
KPI 34	On average, how many days did it take us to process notices of a change in a benefit claimant's circumstances?	4.67 days	8.00 days	+3.33 days
KPI 35	How many benefits fraud investigations were completed by the Council?	301	500	+199

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(cont...)

Appendix 2 - Key Performance Indicators

2011/12 (continued)

14

KPI	Description	10/11 Actual	11/12 Target	11/12 Target vs 10/11 Actual
KPI 40	What percentage of the rent due from our council home tenants was paid?	98.14%	97.00%	-1.14%
KPI 41	On average, how many days did it take us to re-let a Council property?	31 days	30 days	-1 day
KPI 42	What percentage of emergency repairs to our council properties were completed within 24 hours?	98%	99%	+1%
KPI 43	What percentage of urgent repairs to our council properties were completed within five working days?	69%	95%	+26%
KPI 44	What percentage of routine repairs to our council properties were completed within six weeks?	92%	95%	+3%
KPI 45	How satisfied were our tenants with the standard of the repairs service they received?	99%	98%	-1%
KPI 46	How many affordable homes were built in the District?	151	112	-39
KPI 47	How many households were housed in temporary accommodation?	47	60	+13
KPI 48	What percentage of our council homes were not in a decent condition?	0.0%	0.0%	Level

Value For Money Strategy

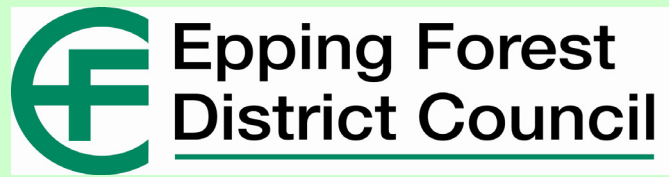
KPI	Description	10/11 Actual	11/12 Target	11/12 Target vs 10/11 Actual
KPI 50	What was the net increase or decrease in the number of homes in the district?	356	180	-176
KPI 51	What percentage of major planning applications were processed within 13 weeks?	84.62%	81.00%	-3.62 %
KPI 52	What percentage of minor planning applications were processed within 8 weeks?	80.55%	81.00%	+0.45 %
KPI 53	What percentage of other planning applications were processed within 8 weeks?	92.21%	93.00%	+0.79 %
KPI 54	What % of planning applications recommended by planning officers for refusal were overturned and granted permission following an appeal?	New	20.0%	N/A
KPI 55	What % of planning applications, refused by Council Members against the recommendation of the planning officers, were granted permission following an appeal?	New	50.0%	N/A
KPI 56	How much of the land required to meet our house building needs over the next five years was available to be delivered over the next five years?	144.00 %	100.00 %	-44%
KPI 57	Local Development Scheme - Achievement of Milestones	No	Yes	N/A
KPI 58	CO ₂ reduction from local authority operations	N/A	TBC	N/A
KPI 59	Levels of fuel poverty	N/A	TBC	N/A

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Value For Money Strategy

For further information concerning any of the content of this strategy update, please contact the Performance Information Unit at Epping Forest District Council.

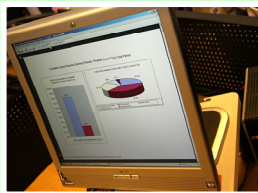
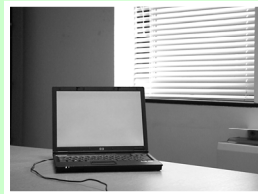
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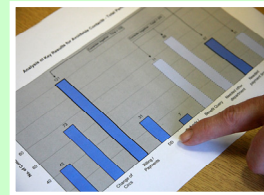
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www.eppingforestdc.gov.uk/local_democracy/performance



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2009	2010	
570	446	-21.8%
558	530	-5.0%



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