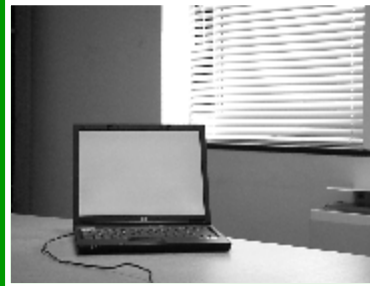




Epping Forest  
District Council

2010/11 - 2012/13

# Value For Money Strategy



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



## Action Plan Progress Update 2011/12

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. No update required for 2011/12.</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>All 2010/11 actions completed.</p> <p>2011/12 update: Although no value for money analysis was undertaken during the year, a revised approach to the consideration of the Audit commission's 'Value For Money Profile' was agreed by Management Board, to act as a point of reference for the most recent national value for money data published by the Commission.</p> <p>This analysis was reported early in the 2012/13 municipal year, to Management Board, the Finance &amp; Performance Management Cabinet Committee and the Finance &amp; Performance Management Scrutiny Panel to allow the identification of value for money indicators or issues for consideration or review.</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; CIA = Chief Internal Auditor;  
PwC = Pricewaterhouse Coopers; HM = Housemark

Responsibility for Action & Timescale	Progress
(a) SD 31st March 2011	2011/12 update: A VFM 'position statement' was continued to be required in all annual business plans, as an indication of whether service cost was commensurate with quality, taking into consideration the context of the district. The Audit Commission's 'VFM Profile' and other benchmarking arrangements informed these statements, which were also required to assess the impact of actions to reduce cost and increase efficiency.
(b) CIA 31st May 2011	2011/12 update: An audit of the Business Plans for 2011/12, undertaken by the Internal Audit Unit, reported 'substantial' assurance with corporate requirements.
(a) SD Quarterly throughout 2010/11	<p>(a) Quarterly meetings are held between Director, Assistant Directors and individual Housing Managers to discuss quality issues, including: PI monitoring; benchmarking outcomes; and VFM efficiency savings. Subscribing to HouseMark, enables quality and cost performance to be compared with other landlords. Following a decision taken by the Housing Scrutiny Panel, 'Cost Performance' information for/from HM is only provided/received every 2 years. Detailed bi-annual HM reports are considered by senior housing management, and the Executive Summary is reported to the Housing Scrutiny Panel and the Tenants and Leaseholders Federation. Benchmarked 'Quality Performance' data is provided annually by Housemark and studied by officers, with some data provided/received quarterly.</p> <p>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> <p>In 2011, the council commissioned PwC to identify options for increasing revenue income and improving fee structures. A number of opportunities were identified, a number of which have been taken forward. The low number of opportunities identified reflected work the authority had undertaken in relation to the 'selling' of services and expertise to its partners, in securing external funding, and in ensuring cost recovery in specific service provision. The Council also appointed WYG Environment to provide advice on future procurement options for waste management, street cleansing and grounds maintenance.</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 2010/11 interactive 'Business Strategy Tool';</p> <p>(b) Identification of proposed Key Performance Indicators for 2011/12, for consideration by the F&amp;PM CC and F&amp;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 2011/12;</p> <p>(b) Identify budget growth and savings as part of the annual budget setting process for 2012/13;</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
(a) PIM 31st July 2010 (b) SD / PIM 28th February 2011	<p>Value for money statement included in all 2011/12 Business Plans</p> <p>Audit of Business Plans completed in August 2011, which reported full assurance.</p> <p>2011/12 Update: A range of thirty-eight Key Performance Indicators (KPIs) for 2011/12 were adopted by the Finance and Performance Management Cabinet Committee, supported by the Finance and Performance Management Scrutiny Panel, in March 2011. The Business Strategy Tool (rebranded as the 'Corporate Strategy Guide') was updated to reflect the Council's Key Objectives and KPIs for 2011/12 and was published online.</p>
(a) DCE (as lead officer for overview and scrutiny) 30th June 2010 (b) PIM 31st October 2010	<p>(a) &amp; (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>2011/12 Update: In view of the previous decision to await the results of any future consultation on budget priorities, no specific Value For Money service reviews have been undertaken and it has not been necessary to develop a corporate provision, the Council has continued to challenge how services can be provided, and to undertake appropriate benchmarking comparison and relevant consultation with stakeholders, to ensuring that contracts achieve value for money and focus on desired outcomes.</p>
(a) DF&ICT 30th November 2011 (b) SD / DF&ICT 31st Jan 2012 (c) PIM 30th June 2011 (Complete)	<p>(a) All budget areas reviewed targeting budgets with history of under spend. Provided CSB savings of £346,000 in the 2011/12 revised estimates and £43,000 in the 2012/13 estimates.</p> <p>(b) Budget setting for 2012/13 identified CSB growth of £233,000 and savings of £1,466,000 to give a net CSB reduction of £1,233,000, giving a CSB figure which was £0.14m 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;

8



## 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 cover and policy issues as well as claims handling. Accountancy provided a concessionary fares service on behalf of Essex County Council until 1st October 2012. From that date a new county-wide contractor was appointed.</p> <p>Joint procurement opportunities continue to be pursued through the Essex Procurement Hub and Procurement Agency for Essex. Two additional districts have applied to join the Hub and this being evaluated by the Hub Management Board.</p> <p>An Essex Strategic Leaders Finance Group has been established to oversee county-wide work on the localisation of Council Tax Benefit and Non-Domestic Rates.</p> <p>The Housing Directorate has collaborated with others on the following joint working arrangements:</p> <ul style="list-style-type: none"> <li>(i) Provision of Young Parents Scheme with 2 neighbouring LAs;</li> <li>(ii) Development of Home Options Choice Based Lettings Scheme with 5 neighbouring LAs;</li> <li>(iii) Introduction &amp; development of the Private Leasing Arrangement to Convert Empties (PLACE) Scheme with LAs in Essex and Herts;</li> <li>(iv) Introduction and development of the Home Energy Efficiency Partnership (HEEP) with LAs in Essex and Herts</li> <li>(v) Introduction of the West Essex Housing Forum with 2 neighbouring LAs to secure HCA funding, which has also resulted in the successful award of £160,000 Growth Area funding for EFDC for 2 affordable housing schemes;</li> <li>(vi) Production of a joint (statutory) West Essex Tenancy Strategy with 2 neighbouring authorities in October 2012 .</li> </ul> <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 worked with a range of agencies to ensure a successful Games and including joint working with Broxbourne BC on issues such as street scene during the White Water Centre events.</p>

# Value For Money Strategy Action Plan (continued)

10

Key Objective	What actions will we take to achieve this objective?
(9) ...continued	(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;
(10) The Procurement Strategy is delivering value for money in the provision of goods and services;	<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>
(11) Provide guidance to staff on Value For Money techniques and principles	(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
(12) Review the Value For Money Strategy	(a) Review and update Value For Money Strategy action plan on an annual basis

## Value For Money Strategy

SD = Service Directors

PIM = Performance Improvement Manager

DF&ICT = Director of Finance & ICT

Responsibility for Action & Timescale	Progress
(b) Management Board (MB) 31st March 2011	(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.
(a) DF&ICT 31st March 2012	(a) VFM was confirmed as a key principle in the Procurement Strategy when it was updated in March 2012.
(b) DF&ICT 31st March 2012	(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 is now also included in the corporate training offer.
(c) DF&ICT 31st March 2012	(c) Spend analysis was part of the work of the Procurement Officer. This analysis was 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.
(d) DF&ICT 31st March 2012	(d) The Council's updated Procurement Strategy was approved by the Finance & Performance Management Cabinet Committee on 19 March 2012.
(a) PIM 31st October 2010	2011/12 Update: The Value For Money Strategy has continued to be available to all staff on the corporate intranet. Corporate requirements for annual business plans have encouraged Service Directors to involve staff in the annual business planning process
(a) Management Board (MB) 31st March 2011	VFM action plan reviewed by MB and Finance and Performance Management Scrutiny Panel in September 2011  2011/12 Update: The majority of actions contained within the VFM Strategy were intended to be completed during 2010/11 and it was not anticipated that further actions would be adopted for the remaining two years of the Strategy. It is not currently considered necessary to identify further specific VFM actions.

# Appendix 2 - Key Performance Indicators 2012/13

12

KPI	Description	11/12 Actual	12/13 Target	12/13 Target vs 11/12 Actual
KPI 04	What percentage of visitors to the council website were satisfied with their experience?	82.0%	70.0%	-12.0%
KPI 10	How many working days did we lose due to sickness absence?	7.58 days	7.50 days	-0.08 days
KPI 11	What percentage of the rent we were due to be paid for our commercial premises was not paid?	2.66%	3.00%	+0.34%
KPI 12	What percentage of our commercial premises was let to tenants?	98.30%	98.00%	-0.30%
KPI 20	How much non-recycled waste was collected for every household in the district?	383kg	395kg	+12kg
KPI 21	What percentage of all household waste was sent to be recycled, reused or composted?	60.03%	60.00%	-0.03%
KPI 22	What percentage of our district had unacceptable levels of litter?	7%	9%	+2%
KPI 23	What percentage of our district had unacceptable levels of detritus (dust, mud, stones, rotted leaves, glass, plastic etc.)?	10%	12%	+2%
KPI 24	How well have we done in both reducing flytipping and taking action against those believed to be responsible?	Grade 1	Grade 2	+1
KPI 25	What percentage of the issues and complaints received by the Environment & Neighbourhoods Team received an initial response within 3 days?	96.20%	95.00%	-1.2%

## Value For Money Strategy

KPI	Description	11/12 Actual	12/13 Target	12/13 Target vs 11/12 Actual
KPI 30	What percentage of the invoices we received were paid within 30 days?	93%	97%	+4%
KPI 31	What percentage of the district's annual Council Tax was collected?	97.81%	97.80%	-0.01%
KPI 32	What percentage of the district's annual business rates was collected?	97.26%	97.50%	+0.24%
KPI 33	On average, how many days did it take us to process new benefit claims?	27.45 days	30.00 days	+2.55 days
KPI 34	On average, how many days did it take us to process notices of a change in a benefit claimant's circumstances?	5.37 days	8.00 days	+2.63 days
KPI 35	How many benefits fraud investigations were completed by the Council?	525	300	-225

11

(cont...)

# Appendix 2 - Key Performance Indicators

## 2012/13 (continued)

14

KPI	Description	11/12 Actual	12/13 Target	12/13 Target vs 11/12 Actual
KPI 40	What percentage of the rent due from our council home tenants was paid?	97.68%	97.00%	-0.68%
KPI 41	On average, how many days did it take us to re-let a Council property?	34 days	30 days	-4 days
KPI 42	What percentage of emergency repairs to our council properties were completed within 24 hours?	99%	99%	Level
KPI 43	What percentage of urgent repairs to our council properties were completed within five working days?	90%	95%	+5%
KPI 44	What percentage of routine repairs to our council properties were completed within six weeks?	96%	95%	-1%
KPI 45	How satisfied were our tenants with the standard of the repairs service they received?	99.45%	98.00%	-1.45%
KPI 46	How many affordable homes were built in the District?	43	72	+29
KPI 47	How many households were housed in temporary accommodation?	63	60	-3
KPI 48	What percentage of our council homes were not in a decent condition?	0.0%	0.0%	Level

(cont...)

## Value For Money Strategy

KPI	Description	11/12 Actual	12/13 Target	12/13 Target vs 11/12 Actual
KPI 50	What was the net increase or decrease in the number of homes in the district?	304	180	-124
KPI 51	What percentage of major planning applications were processed within 13 weeks?	78.38%	81.00%	+2.62%
KPI 52	What percentage of minor planning applications were processed within 8 weeks? (New definition for 2012/13 - delegated decisions only)	71.68%	89.00% (new def)	+17.32 %
KPI 53	What percentage of other planning applications were processed within 8 weeks? (New definition for 2012/13 - delegated decisions only)	90.30%	94.00% (new def)	+3.7%
KPI 54	What % of planning applications recommended by planning officers for refusal were overturned and granted permission following an appeal?	19.35%	19.00%	-0.35%
KPI 55	What % of planning applications, refused by Council Members against the recommendation of the planning officers, were granted permission following an appeal?	50.00%	50.00%	Level
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?	136.01 %	100.00 %	-36.01%

1!



## 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.

Epping Forest District Council  
Civic Offices  
High Street  
Epping  
Essex  
CM16 4BZ



Telephone: 01992 564472  
Fax: 01992 568018

email: [performance@eppingforestdc.gov.uk](mailto:performance@eppingforestdc.gov.uk)

[www.eppingforestdc.gov.uk/local\\_democracy/performance](http://www.eppingforestdc.gov.uk/local_democracy/performance)



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



Epping Forest District Council  
Civic Offices  
High Street  
Epping  
CM16 4BZ

telephone: 01992 564000  
fax: 01992 578018  
email: [contact@eppingforestdc.gov.uk](mailto:contact@eppingforestdc.gov.uk)

[www.eppingforestdc.gov.uk](http://www.eppingforestdc.gov.uk)

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