

**Stronger Communities**

Strategic Aims: People live longer, healthier and independent lives, Adults and children are supported in times of need, People and communities achieve their full potential

	<b>Corporate Objective</b>	<b>Key Performance Indicator / Programme</b>	<b>Progress (baseline and target data)</b>		<b>Comments</b> <i>(Quarterly narrative updates to be provided here...)</i>	<b>Lead Directorate &amp; Responsible Officer</b>										
1.	Promoting independence for older people & people with disabilities	To increase users of the Careline service by 10%: <b>KPI</b>  <i>Careline enables older and disabled residents to remain independent and living in their own homes for longer</i>	Target = to increase the number of users by 10%  Baseline = 1,388 customers	<u>Corrective Action</u> <i>Details...</i>	New measure, target is to increase the current baseline of 1,388 users by 10% during 2019/20.	Service Director Housing & Property										
2.	Safeguarding & supporting people in vulnerable situations	To reduce the number of people accepted as homeless in the district: <b>KPI</b>  <i>The Council takes all reasonable steps to prevent homelessness; the recent Homelessness Reduction Bill has increased statutory duties upon housing providers to prevent homelessness</i>	Target = TBD  Baseline = <table border="1"> <thead> <tr> <th>Year</th> <th>Total:</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>71</td> </tr> <tr> <td>2016/17</td> <td>56</td> </tr> <tr> <td>2017/18</td> <td>63</td> </tr> <tr> <td>2018/19</td> <td>TBD</td> </tr> </tbody> </table>	Year	Total:	2015/16	71	2016/17	56	2017/18	63	2018/19	TBD	<u>Corrective Action</u> <i>Details...</i>	2018/19 data is released towards the end of April 2019; a target based on this baseline position will be determined after this point.	Service Director Housing & Property
Year	Total:															
2015/16	71															
2016/17	56															
2017/18	63															
2018/19	TBD															
		To increase customer satisfaction of the Homesafe & Sanctuary schemes: <b>KPI</b>  <i>The schemes provide improved home security, reassurance and peace of mind to the most vulnerable residents of the district</i> <i>Satisfaction is also based on the amount of survey returns (e.g. 12 out of 38 surveys were returned; of those 12 there was a 100% satisfaction rate)</i>	Target = 1% increase (to 33%)  Baseline = 32%	<u>Corrective Action</u> <i>Details...</i>	The modest target is based on this being a new measure (in keeping with the year 1 action plan approach).	Service Director Community & Partnerships										

3.	Enabling communities to support themselves	To maintain the number of community leaders and volunteers in the district: <b>KPI</b>  <i>To increase the volunteer &amp; Community Champion capacity across the District in partnership with Voluntary Action Epping Forest's (VAEF), Town &amp; Parish Councils</i>	Target = 145  Baseline = 137 (from 2018/19 Q4 outturn)	<a href="#">Corrective Action Details...</a>	Measure is to maintain volunteers recruited in 18/19 and to increase number of community champions.	Service Director Community & Partnerships										
4.	Provide culture & leisure	Increase new leisure centre attendees year on year: <b>KPI</b>  <i>Number of new leisure centre members across the District</i>	Target = 5%  Baseline = 247,646 (from 2018/19 Q4 outturn)	<a href="#">Corrective Action Details...</a>	Measure is to increase new leisure centre attendees. Target is based on baseline data from 2018/19.	Service Director Contracts & Technical Services										
		Increase cultural activity attendance: <b>KPI</b>  <i>Cultural activity users of; Epping Forest District Museum, Lowewood Museum, Outreach activities, &amp; Remote users</i>	Target = 206,000  Baseline = 204,366 (18/19 Q4 outturn)	<a href="#">Corrective Action Details...</a>	Target adjusted to account for exceeding target in 18/19.	Service Director Community & Partnerships										
5.	Keeping the district safe	Community Safety Hub added value: <b>KPI</b>  <i>Measuring the additional arrests and incidents concluded by the Community Safety Hub (as set by the Police Activity &amp; Tasking Log and by self-generation from officers).</i>	Target = 95%  Baseline = 95% (Oct '18 – Mar '19)	<a href="#">Corrective Action Details...</a>	Target is based on baseline data covering Oct 2018 – Mar 2019 (after launch of Hub & bedding in period)	Service Director Community & Partnerships										
6.	Engaging with the changing needs of our customers	Increased Customer satisfaction: <b>KPI</b>  <i>Aligning to the Council's focus to put the customer at the heart of everything we do</i>	Target = 60%  Baseline = <table border="1" data-bbox="1108 1181 1422 1324"> <tr> <td>2018/19</td> <td>Total</td> </tr> <tr> <td>Q1</td> <td>33.69%</td> </tr> <tr> <td>Q2</td> <td>30.96%</td> </tr> <tr> <td>Q3</td> <td>34.76%</td> </tr> <tr> <td>Q4</td> <td>TBD</td> </tr> </table>	2018/19	Total	Q1	33.69%	Q2	30.96%	Q3	34.76%	Q4	TBD	<a href="#">Corrective Action Details...</a>	Target is to increase percentage of customers who agree that their most recent query was resolved to their	Service Director Customer Services
2018/19	Total															
Q1	33.69%															
Q2	30.96%															
Q3	34.76%															
Q4	TBD															

					satisfaction by 2% each year.											
		Improved Customer first point resolution: <b>KPI</b> <i>The fundamental purpose of the corporate contact centre is to resolve customer enquires at the first point of contact, not including follow up calls</i>	Target = 45% Baseline = <table border="1"> <tr> <th>2018/19</th> <th>Total</th> </tr> <tr> <td>Q1</td> <td>33.69%</td> </tr> <tr> <td>Q2</td> <td>30.96%</td> </tr> <tr> <td>Q3</td> <td>34.76%</td> </tr> <tr> <td>Q4</td> <td>35.70%</td> </tr> </table>	2018/19	Total	Q1	33.69%	Q2	30.96%	Q3	34.76%	Q4	35.70%	<a href="#">Corrective Action Details...</a>	A baseline will be established during 2018/19 to allow a target to be set for 2019/20, when this measure will be reported on.	
2018/19	Total															
Q1	33.69%															
Q2	30.96%															
Q3	34.76%															
Q4	35.70%															
		Customer Excellence: <b>Programme</b> <i>A range of customer related projects to meet the changing needs of our customers</i>	RAG rated 	<a href="#">Corrective Action Details...</a>												
		Insight & Behaviour: <b>Programme</b> <i>A range of customer related projects to understand the wants &amp; needs of our customers &amp; the data evidence to support future decisions</i>	RAG rated 	<a href="#">Corrective Action Details...</a>												
7.	Supporting healthy lifestyles	Delivery of the Epping Forest Health & Wellbeing Strategy: <b>Programme</b> <i>To facilitate &amp; directly deliver a range of health-related projects</i>	RAG rated 	<a href="#">Corrective Action Details...</a>		Service Director Community & Partnerships										

### Stronger Place

Strategic Aims: Delivering effective core services that people want, A district with planned development, An environment where new and existing businesses thrive

	Corporate Objective	Key Performance Indicator / Programme	Progress (baseline and target data)	Comments	Lead Directorate & Responsible Officer	
8.	Keeping the district clean & green	Reduction in household waste: <b>KPI</b>	Target = Q1 95kg per HH Q2 196kg per HH	<a href="#">Corrective Action Details...</a>	It is advised that the household waste &	Service Director Contracts & Technical Services

		<i>A reduction in the amount of household waste produced on average per household in the District</i>	Q3 300kg per HH Q4 410kg per HH  Baseline = <table border="1"> <thead> <tr> <th>2018/19</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>88</td> </tr> <tr> <td>Q2</td> <td>179</td> </tr> <tr> <td>Q3</td> <td>274</td> </tr> <tr> <td>Q4</td> <td>370</td> </tr> </tbody> </table>	2018/19	Total	Q1	88	Q2	179	Q3	274	Q4	370		recycling KPIs are formatted to use the same type of measure (either kg per household or percentage); awaiting feedback on the best method to report.	
2018/19	Total															
Q1	88															
Q2	179															
Q3	274															
Q4	370															
		Increase in recycling: <b>KPI</b>  <i>An increase in the amount of recycling produced by the District</i>	Target = 57%	<a href="#">Corrective Action Details...</a>	See comment above.											
9.	Improving the district housing offer	To deliver the Council housebuilding programme: <b>Programme</b>  <i>Building or acquiring new affordable properties in the District</i>	RAG rated 	<a href="#">Corrective Action Details...</a>		Service Director Housing & Property										
10.	Planning development priorities	Local plan programme: <b>Programme</b>	RAG rated 	<a href="#">Corrective Action Details...</a>		Service Director Planning										
11.	Ensuring infrastructure supports growth															
12.	Supporting business enterprise & attracting investment	St Johns Road programme: <b>Programme</b>  <i>A new development to provide a range of leisure &amp; housing to residents &amp; visitors to the District</i>	RAG rated 	<a href="#">Corrective Action Details...</a>		Service Director Commercial & Regulatory										
13.	People develop skills to maximise their potential	Growth/Skills/Employment programme: <b>Programme</b>  <i>A range of projects to provide a strategic approach to develop the economic &amp; social well-being of the District</i>	RAG rated 	<a href="#">Corrective Action Details...</a>		Service Director Community & Partnerships										
14.	Promoting retail, tourism & the visitor economy															

## Stronger Council

Strategic Aims: A culture of innovation, Financial independence with low Council Tax

	Corporate Objective	Key Performance Indicator / Programme	Progress (baseline and target data)		Comments	Lead Directorate & Responsible Officer
15.	Enhancing skills & flexibility of our workforce	<p>People Strategy: <b>Programme</b></p> <p><i>A range of projects to improve the design &amp; development of the Councils workforce to meet future needs &amp; support the corporate direction of the Council</i></p>	RAG rated 	<a href="#">Corrective Action Details...</a>		Service Director Business Services
16.	Improving performance through innovation & new technology	<p>Digital Enablement: <b>Programme</b></p> <p><i>A range of projects to improve the design &amp; development of the Councils technology to meet future needs &amp; support the corporate direction of the Council</i></p>	RAG rated 	<a href="#">Corrective Action Details...</a>		Service Director Business Services
17.	Efficient use of our financial resources, buildings & assets	<p>Accommodation Strategy: <b>programme</b></p> <p><i>A range of projects to improve the design &amp; development of the Councils buildings &amp; assets to meet future needs &amp; support the corporate direction of the Council</i></p>	RAG rated 	<a href="#">Corrective Action Details...</a>		Service Director Housing & Property
		<p>Medium Term Financial Strategy: <b>KPI</b></p> <p><i>Ensuring the financial stability of the Council</i></p>	Baseline & Target = TBC	<a href="#">Corrective Action Details...</a>		Service Director Business Services
18.	Working with commercial partners to add value for our customers	<p>Partnership Working programme: <b>Programme</b></p> <p>TBC</p>	RAG rated 	<a href="#">Corrective Action Details...</a>		Service Director Business Services
19.	Robust local democracy	<p>Maintain number of eligible voters: <b>KPI</b></p> <p><i>Maintaining the number of residents eligible to vote in the District</i></p>	<p>Target = 98.6%</p> <p>Baseline = 98.6%</p>	<a href="#">Corrective Action Details...</a>	A new measure to maintain the number of eligible voters in the district.	Service Director Customer Services