Report to Overview & Scrutiny

Date of meeting: 16 July 2020

Portfolio: **Leader**

Subject: **Corporate Plan Action Plan Year Q4-20 Performance Report**

Responsible Officer: **Louise Wade (01992 562311)**

Democratic Services Officer: **Gary Woodhall (01992 564470)**

Recommendations/Decisions Required:

(1) That the Committee reviews Q4 performance in relation to the Key Performance Indicators & Work Programmes within the Corporate Plan.

Report:

1. The Corporate Plan Action Plan provides a mechanism for reporting to Members on the Council's Key Performance Indicators (KPIs) and key Programmes of work and highlights the Councils overall performance against agreed Corporate Objectives.

2. The Year 2 Action Plan (covering 2019/20) represents the 2nd reporting cycle for EFDC's Corporate Plan (2018-23). Performance Measures for Year 2 have been streamlined to enable improved focus on how Corporate Objectives are being met.

3. The Q1 Action Plan Performance information is attached at Appendix 1.

(2) That the committee acknowledge the impact of Covid-19 on corporate objectives.

1. **Corporate Objective 6 – Provide Culture and Leisure** – KPI: Increase new leisure centre attendees year on year and Increase cultural activity attendance

2. **Corporate Objective - 09. Improving the district housing offer -** Progamme: Council Housebuilding

3. **Corporate Objective - 15. Enhancing skills & flexibility of our workforce** - Programme: People Strategy Programme

4. **Corporate Objective - 16. Improving performance through innovation & new technology** – Programme: Digital Enablement Programme

(3) That the committee acknowledge exception-based reporting for the following objectives have not been met in Q4 20, with the reasons being set out in the report.

1. **Corporate Objective - 1. Engaging with the changing needs of our customers** –

KPI: Increased Customer Satisfaction & Programme: Insight & Behaviours

2. **Corporate Objective - 2. Supporting healthy lifestyles –** Programme: Delivery of the Epping Forest Health & Wellbeing Strategy

3. **Corporate Objective - 10. Planning development priorities & 11. Ensuring infrastructure supports growth -** Programme: Local Plan

4. **Corporate Objective - 13. People develop skills to maximise their potential & 14. Promoting retail, tourism & the visitor economy –**
   Programme: Growth/Skills/Employment

5. **Corporate Objective - 17. Efficient use of our financial resources, buildings & assets –** Programme: Accommodation

Legal and Governance Implications:
There are no legal or governance implications arising from the recommendations of this report. However, any implications arising from actions to achieve specific objectives or benefits will be identified by the responsible Service Director.

Safer, Cleaner and Greener Implications:
There are no implications arising from the recommendations of this report in respect of the Council's commitment to the Climate Local Agreement, the Safer, Cleaner and Greener initiative, or any crime and disorder issues with the district. Relevant implications arising from actions to achieve specific objectives or benefits will be identified by the responsible Service Director.

Consultation Undertaken:
Leadership Team
Overview & Scrutiny Committee
Finance & Performance Management Cabinet Committee

Background Papers:
Corporate Plan 2019-20 Quarter 4 Performance Final V3

Risk Management:
There are no risk management issues arising from the recommendations of this report. Relevant issues arising from replanning or actions to achieve specific objectives or benefits will be identified by the responsible service director during business planning and communicated to the Corporate Risk Management Group.