

Corporate Plan: 2015-2020
KEY ACTION PLAN 2017-2018

Appendix 1

| Action | | Lead Directorate | Responsibility for Achievement | Target Date | Committee review |
|--|---|------------------|---|-------------|------------------|
| Aim (i) To ensure that the Council has appropriate resources, on an ongoing basis, to fund its statutory duties and appropriate discretionary services whilst continuing to keep Council Tax low | | | | | |
| Key Objective (a) To ensure that the Council's Medium Term Financial Strategy (MTFS) plans to meet the Council's financial and service requirements for any forward five year period, whilst minimising any reliance on Government funding | | | | | |
| 1 | Implement the Council's future options review for the HRA Financial Plan, in light of Government requirements to reduce Council house rents by 1% p/a for 4 years and to sell "higher value" empty Council properties | Communities | Director of Communities | Mar 2018 | Com SC |
| 2 | Implement the sale of "higher value" empty Council properties, to pay the Government's annual levy and meet the requirements of the Housing and Planning Act 2016 | Communities | Asstistant Director (Private Housing and Communities Support) | May 2017 | Com SC |
| 3 | Deliver savings and generate income identified for 2017/18 in the business cases approved by the Cabinet | Management Board | Chief Executive | Mar 2018 | Res SC |
| 4 | Prepare to deliver financial savings and income generation for 2018/19 within the Medium-Term Financial Strategy | Management Board | Chief Executive | Mar 2018 | Res SC |
| 5 | Develop additional business cases, including the use of the 'Invest to Save' Fund, to address the need for net savings and income generation in subsequent years | Management Board | Chief Executive | Sep 2017 | Res SC |

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| <p>Key Objective (b) To continue to review and develop the Council's own assets and landholdings for appropriate uses, in order to maximise revenue streams and capital receipts, and to deliver the following key projects:</p> <ul style="list-style-type: none"> ■ The Epping Forest Shopping Park, Loughton ■ St John's Redevelopment Scheme, Epping ■ Council Housebuilding Programme ■ North Weald Airfield | | | | | |
| 1 | Provide 23 new affordable rented homes in Waltham Abbey through Phase 1 of the Council Housebuilding Programme | Communities | Assistant Director (Housing Property & Development) | May 2017 | Com SC |
| 2 | Provide 51 new affordable rented homes at Burton Road, Loughton through Phase 2 of the Council Housebuilding Programme | Communities | Assistant Director (Housing Property & Development) | Dec 2017 | Com SC |
| 3 | Provide 34 new affordable homes in North Weald, Ongar, Epping and Coopersale through Phase 3 of the Council Housebuilding Programme | Communities | Assistant Director (Housing Property & Development) | Mar 2018 | Com SC |
| 4 | Review the Council's Housing Strategy to assess the impact of recent changes to legislation | Communities | Director of Communities | May 2017 | Com SC |
| 5 | Subject to the review of the Housing Strategy, initiate provision of new affordable homes in Loughton through Phase 4 of the Council Housebuilding Programme | Communities | Assistant Director (Housing Property & Development) | May 2017 | Com SC |

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| 6 | Subject to the outcome of the Accommodation Review, construct a new Housing Repairs and Maintenance Hub at Blenheim Way, North Weald, and relocate the Housing Repairs Service from the Epping Depot, together with the Housing Assets Team from the Civic Offices, Epping, to the new Hub | Communities | Assistant Director (Housing Property & Development) | Mar 2018 | Com SC |
| 7 | Sell the Council-owned nursery site at Pyrles Lane, Loughton, to deliver a capital receipt | Neighbourhoods | Director of Neighbourhoods | Jun 2017 | Nei SC |
| 8 | Subject to the agreement of Cabinet, enter into a Development Agreement with the purchaser of the nursery site at Pyrles Lane, Loughton, for the Council to purchase the affordable rented homes provided on the site, as part of the Council's Housebuilding Programme | Communities | Director of Communities | Jun 2017 | Com SC |
| 9 | Purchase 8 affordable rented properties from the private developer of the development at Barnfield, Roydon, as part of the Council's Housebuilding Programme | Communities | Assistant Director (Housing Property & Development) | Mar 2018 | Com SC |
| 10 | Deliver an approach to North Weald Airfield with an agreed operating partner, to maximise the use of the facilities | Neighbourhoods | Assistant Director Neighbourhoods | Mar 2018 | Nei SC |
| 11 | Open the Epping Forest Shopping Park, to deliver local jobs and economic development | Neighbourhoods | Director of Neighbourhoods | Aug 2017 | Nei SC |

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| 12 | Consider planning application from developer for St. John's Road site, to deliver local jobs and economic development' | Neighbourhoods | Director of Neighbourhoods | Mar 2018 | Nei SC |
| 13 | Produce a plan to implement agreed recommendations from the Service Accommodation Review, to optimise the use of the Council headquarters | Transformation Programme Board | Director of Resources | Mar 2018 | Res SC |
| Key Objective (c) To explore appropriate opportunities to make savings and increase income through the shared delivery of services with other organisations, where such arrangements would provide improved and/or more cost effective outcomes | | | | | |
| 1 | Enter into a further long-term shared service agreement to manage Lowewood Museum on behalf of Broxbourne Borough Council, to generate income | Communities | Assistant Director (Community Services and Safety) | Jun 2017 | Com SC |
| 2 | Subject to the successful receipt of Resilience Funding from Arts Council England, evaluate the potential for shared delivery opportunities with Chelmsford Borough Council for museum and cultural services | Communities | Assistant Director (Community Services and Safety) | Mar 2018 | Com SC |
| 3 | Evaluate the potential to expand the provision of legal services provided to other authorities, to generate income | Governance | Assistant Director (Legal Services) | Dec 2017 | Gov SC |

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| 4 | Complete a new off-street parking contract to manage the Council's car parks with an alternative provider to increase efficiency and reduce costs | Neighbourhoods | Director of Neighbourhoods | Apr 2017 | Nei SC |
| 5 | Provide payroll service jointly with Braintree and Colchester Councils and sign up at least one more partner authority or one other authority to buy in our service, to deliver savings | Resources | Assistant Director (Human Resources) | Mar 2018 | Res SC |
| 6 | Implement the recommendations of the Reprographics Service Review, to make savings and improvements to print services | Resources | Assistant Director (Human Resources) | Mar 2018 | Res SC |
| 7 | Develop an approach to shared service review, to establish opportunities for sharing services with other public sector partners | Transformation Programme Board | Head of Transformation | Mar 2018 | O&S |
| Aim (ii) To ensure that the Council has a sound and approved Local Plan and commences its subsequent delivery | | | | | |
| Key Objective (a) To produce a sound Local Plan, following consultation with local residents and working with neighbouring councils, that meets the needs of our communities whilst minimising the impact on the District's Green Belt | | | | | |
| 1 | Facilitate and ensure that accommodation provided to nursery workers is fit for purpose, through implementation of the Nursery Workers Accommodation Action Plan" | Communities | Assistant Director (Private Housing & Communities Support) | Mar 2018 | Com SC |

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| 2 | Complete the formal consultation on the draft Local Plan as part of the pre-submission documentation | Neighbourhoods | Director of Neighbourhoods | Mar 2018 | Nei SC |
| 3 | Update the Council's Housing Strategy, following production of the Draft Local Plan (Preferred Options Approach) | Communities | Director of Communities | Jun 2017 | Com SC |
| Key Objective (b) To increase opportunities for sustainable economic development within the District, in order to increase local employment opportunities for residents | | | | | |
| 1 | Advance the production of the pre-submission Local Plan, which includes allocated sites and policies for employment land | Neighbourhoods | Director of Neighbourhoods | Mar 2018 | Nei SC |
| 2 | Provide sustainable employment opportunities for the district's young people through development of the Council's apprenticeship scheme | Resources | Assistant Director (Human Resources) | Mar 2018 | Res SC |
| Key Objective (c) To deliver the Council's new Leisure and Cultural Strategy, in order to maximise participation and value for money in the provision of leisure and cultural services to local residents and visitors | | | | | |
| 1 | Subject to the receipt of funding from Arts Council England, establish a Museum Development Trust to increase income for museum services | Communities | Assistant Director (Community Services and Safety) | Mar 2018 | Com SC |

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| 2 | Appoint a leisure management partner to manage the Council's leisure facilities | Neighbourhoods | Director of Neighbourhoods | Apr 2017 | Nei SC |
| 3 | Develop a new leisure centre in Waltham Abbey, to deliver savings and improved facilities | Neighbourhoods | Director of Neighbourhoods | Apr 2017 | Nei SC |
| Aim (iii) To ensure that the Council adopts a modern approach to the delivery of its services and that they are efficient, effective and fit for purpose | | | | | |
| Key Objective (a) To have efficient arrangements in place to enable customers to easily contact the Council, in a variety of convenient ways, and in most cases have their service needs met effectively on first contact | | | | | |
| 1 | Deliver the Council's Transformation Programme, achieving key benefits for our customers | Transformation Programme Board | Chief Executive | Mar 2017 | O&S |
| 2 | Produce a plan to implement the Workforce Development Strategy, to establish a new common operating model | Resources | Assistant Director (Human Resources) | Mar 2018 | Res SC |
| 3 | Advance proposals to amalgamate the contact centre and reception points to improve reception services for customers | Office of the Chief Executive | Head of Customer Service | Mar 2018 | Cabinet |

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| 4 | Deliver customer self-service account facilities for residents and businesses so they can receive their bills electronically | Resources | Assistant Director (Revenues) | Sep 2017 | Res SC |
| Key Objective (b) To utilise modern technology to enable Council officers and members to work more effectively, in order to provide enhanced services to customers and make Council services and information easier to access | | | | | |
| 1 | Implement the Government's "Pay to Stay" regime for Council house tenants, following the receipt of Government Regulations | Communities | Assistant Director (Private Housing & Communities Support) | May 2017 | Com SC |
| 2 | Trial flexible working for Building Control and Development Control officers through the use of new technologies | Governance | Assistant Director (Development Management) | Mar 2018 | Gov SC |
| 3 | Implement the ICT Strategy to support the Transformation Programme, including mobile and flexible working | Resources | Assistant Director (ICT & Facilities Management) | Mar 2018 | Res SC |
| 4 | Implement use of mobile phone text messages to remind customers when their payment is due | Resources | Assistant Director (Revenues) | Sep 2017 | Res SC |

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| 5 | Produce a plan to improve the management of information, to protect public data and comply with legislation | Governance | Director of Governance | Mar 2018 | Gov SC |
| Key Objective (c) To ensure that the Council understands the effects of an ageing population within the District and works with other agencies to make appropriate plans and arrangements to respond to these effects | | | | | |
| 1 | Implement the Action Plan for the future delivery of services to older people, following the Ageing Population Needs Assessment | Communities | Assistant Director (Community Services and Safety) | Mar 2018 | Com SC |
| 2 | [Additional key actions to be inserted following approval of the Ageing Population Action Plan by Cabinet] | [TBA] | [TBA] | [TBA] | |
| 3 | Review the approach to the delivery of housing support for residents at the Council's sheltered housing schemes | Communities | Assistant Director (Housing Operations) | May 2017 | Com SC |
| 4 | Review, modernise and rationalise our sheltered housing to better meet the needs of residents | Communities | Director of Communities | May 2017 | Com SC |