

DRAFT CABINET KEY OBJECTIVES 2010/11

Key Objective	Action(s)	Target(s)/How Measured	Link to Medium-Term Aims, the Budget for 2010/11, and other corporate plans or documents
(1) To maintain the Council's sound financial position;	(a) To increase the Council Tax for 2011/12 by no more than 2.5%;	The level of the Council Tax increase for 2011/12;	<p>Medium-Term Aims</p> <p>Aim 1 – Safeguarding frontline services;</p> <p>Aim 2 – Have the lowest Council Tax in Essex;</p> <p>Budget 2010/11, and other corporate plans or documents</p> <p>The Finance and Performance Management Cabinet Committee (25 January 2010) recommended a 1.5% increase in Council Tax for 2010/11. the Medium-Term Financial Strategy is based on a 1.5% increase for 2010/11 and increases of 2.5% for the subsequent three years, to deliver a balanced budget for 2013/14;</p>
	(b) To ensure that the Medium-Term Financial Strategy delivers a balanced budget in its final year;	The success of the Medium-Term Financial Strategy in delivering a balanced budget for 2013/14;	
	(c) To ensure that the General Fund Reserve Balance falls to no lower than 25% of Net Budget Requirement;	The predicted level of the General Fund Reserve Balance for 2013/14;	
	(d) To continue to achieve high levels of revenue collection, as measured by Local Performance Indicators 14 and 15;	<p>The achievement of target performance for Local Performance Indicator 14 (Council Tax) and Local Performance Indicator 15 (National Non-Domestic Rates) for 2010/11 by 31 March 2011:</p> <ul style="list-style-type: none"> • to collect 97.8% of the Council Tax due for 2010/11; • to collect 98% of the National Non-Domestic Rates due for 2010/11; 	
(2) To seek continuous performance improvement and the best use of resources;	(a) To achieve an overall score of 3 (Performing Well) in the CAA Organisational Assessment for 2009/10 (to be undertaken in 2010/11);	The achievement of an overall score of 3 (Performing Well) for the CAA Organisational Assessment for 2009/10;	<p>Medium-Term Aims</p> <p>Aim 1 – Safeguarding frontline services;</p> <p>Aim 3 – Aspire to be a top performing Council in Essex;</p>
	(b) To achieve overall improvement in	The achievement of a percentage	

	respect of the Council's Key Performance Indicators for each of the four years from 2010/11 to 2013/14;	improvement rate of (% to be determined) in respect of the Council's Key Performance Indicators for 2010/11, by 31 March 2011;	Aim 4 – Improve efficiency through partnership working and use of assets;
	(c) To continue to improve performance on the processing times of all categories of planning applications, as measured by National Indicator 157;	The achievement of target performance for National Indicator 157 for 2010/11, by 31 March 2011; <ul style="list-style-type: none"> NI 157(a) (Major Applications) 81% within target time (thirteen weeks); NI 157(b) (Minor Applications) 80% within target time (eight weeks); NI 157(c) (Other Applications) 94% within target time (eight weeks); 	Budget 2010/11, and other corporate plans or documents The processing of planning applications is a statutory service, and is funded by the Continuing Service Budget; The Capital Programme contains an allocation of £1.337m for the Customer Services Transformation Programme;
	(d) To further improve the Housing Repairs Service, primarily through the appointment of a private housing repairs management contractor, and to increase performance on repairs response times as measured by Local Performance Indicators 7, 8 and 9	The appointment of a private repairs management contractor by 1 January 2011;	Housing Revenue Account Business Plan 2010/11;
		The achievement of target response and satisfaction levels for Local Performance Indicators 7, 8, 9 and 10 for 2010/11, by 31 March 2011; <ul style="list-style-type: none"> LPI 7 (Emergency Repairs) 99% within target time (twenty-four hours); LPI 8 (Urgent Repairs) 95% within target time (five working days); LPI 9 (Routine Repairs) 95% within target time (six weeks); LPI 10 (Repairs Satisfaction) 98%; 	Housing Repairs and Maintenance Business Plan 2010/11; CAA Organisational Assessment 2009/10; Place Survey 2008/09;
	(e) To further improve street scene	The achievement of target	

	standards (litter, graffiti, detritus, fly-posting, fly-tipping) across the district, as measured by National Indicators 195 and 196;	performance (to be determined) for National Indicators 195 and 196 for 2010/11, by 31 March 2011;	
	(f) To fully embed the Council's Workforce Planning and Development arrangements within its business planning processes;	The full incorporation of Workforce Planning and Development arrangements within Directorate Business Plans for 2010/11 by 31 May 2010, resulting in: <ul style="list-style-type: none"> increased understanding of workforce planning within directorates through appropriate training; and the early identification at a strategic level, of staffing/training needs to be reflected in the annual Learning and Development Plan; 	
	(g) To complete the prioritisation of the customer care improvements identified by the Customer Services Transformation Panel, and to develop an implementation programme of works;	The agreement of customer care priorities by 30 June 2010;	
		The agreement of funding and a programme of customer care improvement works, by 30 October 2010;	
	(h) To secure Level 2 ('Achieving') of the Equality Framework For Local Government, in respect of the Council's approach to securing equal life chances for all;	The implementation of agreed key recommendations arising from the informal Equality Peer Challenge to be undertaken in March 2010, by 31 March 2011;	
(3) To work with the Epping Forest Safer Communities Partnership to further reduce levels of actual crime and the fear of crime in	(a) To achieve a reduction in levels of actual crime and the fear of crime in the district;	The achievement of a reduction in the level of overall crime of 2.5% for 2010/11 by 31 March 2011; (NB. Target to be confirmed by the Safer	Medium-Term Aims Aim 1 – Safeguarding frontline services;

<p>the district;</p>	<p>(b) To achieve improved outcomes for National Indicator 17 (Perceptions of Anti-Social Behaviour) and National Indicator 21 (Dealing with local concerns about anti-social behaviour and crime by the local council);</p>	<p>Communities Partnership)</p> <p>The achievement of an increased percentage (Target to be identified by the Safer Communities Partnership) of residents feeling confident about crime in the district, as measured by National Indicator 17 and National Indicator 21;</p>	<p>Aim 3 – Aspire to be a top performing Council in Essex;</p> <p>Aim 5 – Community Leadership and Advocacy;</p> <p>Budget 2010/11, and other corporate plans or documents</p> <p>Place Survey 2008/09;</p> <p>CAA Organisational Assessment 2008/09;</p> <p>Safer Communities Partnership Strategic Assessment 2010/11 ;</p>
<p>(4) To enable the provision of additional affordable housing in the district, and other initiatives to assist people unable to purchase a property on the open market;</p>	<p>(a) To consider the viability of the establishment of a Local Housing Company to purchase properties for let at market rents to nominees from the Council's Housing Register;</p>	<p>The establishment of a Local Housing Company by 31 December 2010;</p> <p>The purchase of at least three properties by the Local Housing Company, by 31 March 2011;</p> <p>The purchase of the target number of properties by the Local Housing Company, 31 March 2012;</p>	<p>Medium-Term Aims</p> <p>Aim 2 – Have the lowest Council Tax in Essex;</p> <p>Aim 4 – Improve efficiency through partnership working and use of assets;</p> <p>Aim 5 – Community Leadership and Advocacy;</p> <p>Budget 2010/11, and other corporate plans or documents</p> <p>Housing Strategy 2009-2013;</p>
	<p>(b) To provide Home Ownership Grants to enable Council tenants to purchase an open market property, thereby releasing a Council property to be let to an applicant on the Council's Housing Register;</p>	<p>The provision of at least six Home Ownership Grants of £28,000, by 31 March 2011;</p>	
	<p>(c) To provide Social Housing Grant to one of the Council's Preferred Registered Social Landlord</p>	<p>The provision of social housing grant of up to £375,000 to one of the Council's Preferred Registered Social</p>	

	Partners, to fund the purchase of 5/7 two and/or three bedroomed houses on the open market for let at affordable rents;	Landlord Partners, by 31 March 2011;	
	(d) To assess the development potential of difficult-to-let garage sites with vacancies in excess of 20% (and no waiting list), and the number of additional homes that could be provided on each site;	The assessment of the residential development potential of difficult-to-let garage sites, by 31 March 2011;	
(5) To help mitigate the impact of the current economic conditions on local people and businesses, through the development and implementation of appropriate initiatives;	(a) To retain car parking charges for 2010/10 at 2008/09 levels, including the provision of some free parking on Saturdays and in the run up to Christmas each year;	The retention of car parking charges for 2010/11 at 2008/09 levels, including the provision of some free parking on Saturdays and in the run up to Christmas each year;	<p>Medium-Term Aims</p> <p>Aim 1 – Safeguarding frontline services;</p> <p>Aim 2 – Have the lowest Council Tax in Essex;</p> <p>Aim 3 – Be an innovative and a top performing Council in Essex;</p> <p>Aim 4 – Improve efficiency through partnership working and use of assets;</p> <p>Aim 5 – Community Leadership and Advocacy;</p> <p>Budget 2010/11, and other corporate plans or documents relevant corporate plans and strategies or assessment reports</p> <p>Housing Strategy 2009-2013;</p> <p>Homelessness Strategy 2009-2012;</p> <p>Specific budgetary provision has been made for the preparation of the Development Brief for the St. John's</p>
	(b) To continue to pay undisputed local supplier invoices within twenty days;	The achievement of the payment of 97% of invoices within twenty days, as measured by Local Performance Indicator 13, by 31 March 2011;	
	(c) To better publicise the contracts or opportunities available for the supply of goods and services to the Council;	The expansion of the information available on the Council's website about forthcoming contacts, and to hold an event for local businesses to promote opportunities for the supply of goods and services to the Council, by 31 March 2011;	
	(d) To continue with measures designed to assist those in housing need to cope with the impacts of the recession;	The provision of at least two mortgage rescues, by 31 March 2011;	
	(e) To continue to work towards the future development of key retail sites in the district, in particular the St. John's Road area of Epping, and to consult upon and agree a Development Brief for the St.	The completion of consultation in respect of the Development Brief for the St. John's Road area of Epping, and the agreement of the Development Brief by 31 March 2011;	

	John's Road area;		Road area of Epping;
	(f) To introduce other measures to lessen the impacts of the economic recession, which various panels of the Council, or the Local Strategic Partnership, have supported;	The reporting on a regular basis of the Council's achievements in mitigating the impact of the current economic conditions on local people and businesses;	
		The Local Strategic Partnership to review the nature and extent of the local impact of the economic recession through its Credit Crunch Task and Finish Group, and to assess the range of support services available to local communities and businesses, identify gaps and initiatives to respond, on an ongoing basis;	
(6) To deliver a sound Core Strategy of the Local Development Framework;	(a) To publish an issues and options consultation for the Core Strategy, including: <ul style="list-style-type: none"> · options for urban extensions to Harlow to contribute to Regional Spatial Strategy targets, which are generally in line with Policy HA1; · options for the distribution of new housing elsewhere in the district to meet the Council's housing targets identified in the Regional Spatial Strategy; · options for new employment land to meet Regional Spatial Strategy targets; · options to deal with any other issues raised in the Sustainable 	The publication of an issues and options consultation for the Core Strategy by 1 September 2010;	Medium-Term Aims Aim 1 – Safeguarding frontline services; Aim 2 – Have the lowest Council Tax in Essex; Aim 3 – Be an innovative and a top performing Council in Essex; Aim 4 – Improve efficiency through partnership working and use of assets; Aim 5 – Community Leadership and Advocacy; Budget 2010/11, and other corporate plans or documents

	Community Strategy which have spatial implications;		The District Development Fund budget for 2009/10 and the two subsequent years includes £1.176m to support this key objective. The budget includes the use of Housing and Planning Delivery Grant and Local Authority Business Growth Incentive Scheme funding;
	(b) To establish formal arrangements to achieve co-ordinated working on the Core Strategies for the East Hertfordshire, Epping Forest and Harlow Districts;	The establishment of formal arrangements for co-ordinated working with East Hertfordshire and Harlow District Councils by 31 December 2010;	
	(c) To seek a joint member/officer meeting with the Minister for Housing and Planning, to pursue the amendment or deletion of the 2007 Direction;	The holding of a joint member/officer meeting with the Minister for Housing and Planning by 20 April 2010;	The Local Development Framework Links directly to the Sustainable Community Strategy for the district, and informs other corporate plans and strategies including the Biodiversity Strategy, the Climate Change Strategy, the Safer, Cleaner, Greener Strategy and the Council's approach to the reduction of its use of natural resources;
	(d) To continue to deliver further permanent accommodation for Gypsies and Travellers as required by the Direction of the Minister for Housing and Planning in 2007, through the provision of 34 pitches (net) or until any subsequent agreement is reached with the Government;	The meeting of any agreed targets for the provision of additional Gypsy and Traveller pitches following the joint member/officer meeting with the Minister for Housing and Planning, by 31 March 2011;	Housing Strategy 2009-2013;
(7) To improve the performance of the Benefits Service;	(a) To improve performance in respect of the processing of new benefit claims, as measured by Local Performance Indicator 16;	The processing of new benefit claims within an average of twenty-five days, as measured by Local Performance Indicator 16 for 2010/11, by 31 March 2011;	Medium-Term Aims Aim 1 – Safeguarding frontline services; Aim 3 – Aspire to be a top performing Council in Essex;
	(b) To improve performance in respect of the processing of changes of circumstance, as measured by Local Performance Indicator 17;	The processing of changes of circumstance within an average of eight days, as measured by Local Performance Indicator 17 for 2010/11, by 31 March 2011;	Budget 2010/11, and other corporate plans or documents
	(c) To implement the agreed key recommendations arising from the Benefits service inspection	The agreement and implementation of the key recommendations arising from the Benefits service inspection, within	The budget for 2010/11 and the Medium-Term Financial Strategy include additional funding for the Benefits Service, following the

	undertaken in January 2010;	timescales to be agreed with the Audit Commission;	restructure agreed by the Cabinet in July 2009;
(8) To further improve the Council's corporate procedures for safeguarding local children and young people as part of Essex County Council's Children's Trust arrangements;	(a) To ensure that all appropriate members and officers of the Council are appropriately trained and aware of safeguarding responsibilities;	The introduction and completion of a programme of staff training in respect of safeguarding responsibilities, at levels relative to individual roles and responsibilities, by 31 March 2011;	Medium-Term Aims Aim 3 – Aspire to be a top performing Council in Essex; Aim 4 – Improve efficiency through partnership working and use of assets; Budget 2010/11, and other corporate plans or documents Child Protection Policy and specific directorate arrangements; Housing Strategy 2009-2013; Homelessness Strategy 2009-2012;
	(b) To ensure that members and officers are confident in dealing with safeguarding concerns;	The introduction and completion of a programme of member training in respect of safeguarding responsibilities, by 31 March 2011;	
		The achievement of improved corporate 'buy-in' to Child Protection and Safeguarding arrangements, by 31 March 2011;	
	(c) To continue to liaise with the West Essex Children's Trust Board via the Epping Forest Children's Partnership, and to review arrangements at a local level in line with Essex-wide developments;	The improved dissemination of information in respect of corporate procedures for safeguarding local children and young people throughout directorates;	
(9) To achieve the level of savings identified within the Council's Medium-Term Financial Strategy;	(a) To develop savings projects and an overall strategy for the achievement of the level of savings identified within the Medium-Term Financial Strategy;	The implementation of an appropriate initiative promoting safeguarding arrangements via the display of posters and leaflets, by 31 March 2011;	Medium-Term Aims Aim 1 – Safeguarding frontline services; Aim 2 – Have the lowest Council Tax in Essex;
	(b) To achieve efficiency savings of £600,000 for 2011/12;	The submission of reports to the Finance and Performance	

		Management Cabinet Committee, on the progress of identified savings projects, on a regular basis;	Aim 3 – Aspire to be a top performing Council in Essex;
		The achievement of the savings target for 2011/12;	Aim 4 – Improve efficiency through partnership working and use of assets;
	(c) To assess and determine the longer term future of the leisure management contract, to include contract extension negotiations or arrangements for re-tendering the contract,	The completion of the assessment and determination of the future of the leisure management contract by 31 March 2011;	Budget 2010/11, and other corporate plans or documents The Medium-Term Financial Strategy includes net savings targets of £600,000 for 2011/12, £400,000 for 2012/13 and £200,000 for 2013/14. These are expressed as net savings as they can be achieved through either reducing costs or increasing income. If these savings targets are not achieved, it is unlikely that the Council will have a balanced budget by 2013/14;
	(d) To identify the most appropriate and viable future method of delivering the Council's Arts Service, to ensure future delivery of the service across the district	The investigation of alternative methods of delivery of the Council's Arts Service, and the successful implementation of new or revised arrangements, by 31 March 2011;	Place Survey 2008/09;
	(e) To identify and develop mutually beneficial partnerships with external organisations;	The consideration of opportunities for joint working or the provision of shared services, by 31 March 2011;	CAA Organisational Assessment 2008/09;
(10) To continue the improvement in the benefit the Council receives from its investment in information and communications technology;	(a) To complete the server virtualisation project, to achieve energy cost savings and the enhancement of business continuity and resilience arrangements;	The completion of the transfer from existing to virtual servers by 31 March 2011;	Medium-Term Aims Aim 1 – Safeguarding frontline services; Aim 2 – Have the lowest Council Tax in Essex;
	(b) To increase the use of the corporate document management system in order to improve administrative processes;	The implementation of the corporate document management system within Local Land Charges and Housing by 31 March 2011;	Aim 3 – Aspire to be a top performing Council in Essex; Aim 4 – Improve efficiency through

	(c) To rationalise and consolidate relevant property databases in order to improve administrative processes;	The achievement of reduction in the number of property databases by 31 March 2011;	partnership working and use of assets; Budget 2010/11, and other corporate plans or documents The Capital Programme includes an allocation of £454,000 in 2010/11 for ICT projects. The reduction in electricity consumption achieved through virtualisation supports the Council's Climate Change Strategy objective of reducing the Council's carbon footprint;
(11) To continue to increase the Council's recycling performance;	(a) To improve performance in respect of the percentage of household waste sent for reuse, recycling and composting, as measured by National Indicator 192;	The achievement of target performance of 58% for National Indicator 192 for 2010/11, by 31 March 2011;	Medium-Term Aims Aim 1 – Safeguarding frontline services; Aim 2 – Have the lowest Council Tax in Essex; Aim 5 – Community Leadership and Advocacy; Budget 2010/11, and other corporate plans or documents Recycling Credit income of £118,000 is included within the budget for 1010/11; CAA Organisational Assessment 2009/10; Place Survey 2008/09;
	(b) To complete the assessment and provision of recycling facilities, so that all flats and similar communal buildings, where owner/manager consent for introduction exists, can benefit from appropriate recycling facilities;	(a) The completion of the assessment and implementation of recycling facilities at flats and similar communal buildings, by 31 March 2011; (b) The achievement of an improvement in public satisfaction with the Council's waste and recycling services, by 31 March 2011;	
(12) To review the Council's commercial landholdings in order to coordinate competing	(a) To agree a timetable and programme for the relocation or termination of current uses of the	Further to the agreement of the Cabinet to the principle of relocating the Council's services from Langston	Medium-Term Aims Aim 4 - Improve efficiency through

<p>land use proposals, to fulfil the authority's operational requirements and achieve value for money.</p>	<p>Council's depot site at Langston Road, Loughton, with a view to better utilising the asset either through development (in partnership or otherwise) or sale;</p>	<p>Road to a new site in Oakwood Hill, and the relocation of the Council's Museum Store to its vacant unit at the Brooker Road Industrial Estate in Waltham Abbey:</p> <ul style="list-style-type: none"> • the development of a cost benefit analysis and budgetary cost for the construction of new depot facilities at Oakwood Hill, and the agreement of capital financing by 31 March 2011; • the design, tendering and construction of a new depot facility at Oakwood Hill by 31 March 2011; • the relocation of identified services to the Oakwood Hill site by 31 March 2011; • the agreement of the future depot location of the Council's waste management contractor, in conjunction with the letting of a new waste management contract in either 2012 or 2014; • the issue of Notice to Quit to the Women's Royal Voluntary Service (WRVS) in respect of the current occupation of the Langston Road site by the WRVS, in accordance with lease terms, by 31 March 2011; <p>The development of a strategy for the development or sale of the Langston Road site when vacant, by 31 March 2011.</p>	<p>partnership working and use of assets;</p> <p>Budget 2010/11, and other corporate plans or documents</p> <p>CAA Organisational Assessment 2008/09;</p> <p>Asset Management Plan 2007 – 2012;</p> <p>Capital Strategy (2020 – 2013);</p> <p>Medium Term Financial Strategy 2010 to 2014;</p>
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