

DRAFT KEY OBJECTIVES 2011/12

Key Objective	Action(s)	Target(s)/How Measured	Links to Medium-Term Aims, the Budget and other Corporate Documents)
<p>(1) To review the Council's commercial landholdings in order to coordinate competing land use proposals, fulfil operational requirements, achieve value for money, and produce additional capital and revenue income to the Council;</p>	<p>(a) To relocate the Council's services (with the exception of the museum store) from the existing Langston Road depot in Loughton, to a permanent depot site at the Oakwood Hill Industrial Estate in Loughton, and a new depot site at North Weald Airfield;</p>	<p>(i) The development of a cost benefit analysis and budgetary cost, and the agreement of capital financing for the new depot at Oakwood Hill, by 30 September 2011;</p>	<p>Medium-Term Aims</p> <p>Aim 4 - Improve efficiency through partnership working and maximising revenue from assets</p> <p>Budget 2011/12, and other corporate plans or documents</p> <p>Asset Management Plan 2007 – 2012</p> <p>Capital Strategy 2010–2013</p> <p>Medium Term Financial Strategy 2010-2014</p>
		<p>(ii) The preparation, submission and determination of a planning application for the new depot at Oakwood Hill, by 31 December 2011;</p>	
		<p>(iii) The design and tender of the new depot at Oakwood Hill, by 30 September 2012;</p>	
		<p>(iv) The development of a cost benefit analysis and budgetary cost, and the agreement of capital financing for the new depot at North Weald Airfield, by 30 September 2011;</p>	
		<p>(v) The preparation, submission and determination of a planning application for the new depot at North Weald Airfield, by 31 December 2011;</p>	
		<p>(vi) The design and tender of the new depot at North Weald Airfield, by 30 September 2012;</p>	
		<p>(vii) The relocation of services from the Langston Road depot by 31 March</p>	

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		2013;	
	(b) To relocate the Council's museum store from the Langston Road depot to vacant units at the Brooker Road Industrial Estate in Waltham Abbey, to be co-located with the Countrycare service;	The relocation of the museum store from the Langston Road depot by 31 March 2012;	
	(c) To determine a planning application submitted for the redevelopment of the Langston Road depot site and the adjoining T11 site and other adjacent land;	The determination of the planning application by 30 April 2011;	
	(d) To develop a strategy for the redevelopment of the Langston Road depot site when vacant, in conjunction with the adjoining T11 site and other adjacent land;	The development of a strategy for the redevelopment of the vacant Langston Road sites, by 31 March 2013;	
	(e) The development, subject to the completion of the Strategic Review of North Weald Airfield in March 2011, of a strategy for the future use of North Weald Airfield, based on the findings of the Aviation Intensification Assessment;	The development of a strategy for the future use of North Weald Airfield, in conjunction with relevant partners, by 31 March 2012;	
	(f) To complete consultation in respect of the Development Brief for the proposed redevelopment of part of the St. John's Road area of Epping, including the Council's property assets and other land;	The agreement of the Development Brief by 30 September 2011;	

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	(g) To determine the Council's approach to the use of its land and property assets at the Broadway area of Loughton, with reference to the Design and Development Brief for the area;	The submission of planning applications for the redevelopment of part of the Broadway area, that accord with the Design and Development Brief;	
(2) To utilise existing resources to support the Government's vision for the 'Big Society', where individuals and communities have power and responsibility to create better neighbourhoods and local services;	(a) To encourage participation in the development of service and budgetary priorities, and to have regard to the views of local residents, staff and partners to address reduced local authority grant and identify opportunities for increased efficiency and income;	The consideration by the Cabinet by 30 September 2011, of options for undertaking priority setting and participatory budgeting consultation exercises for 2012/13 and future years;	<p>Medium-Term Aims</p> <p>Aim 1 - Safeguard frontline services against a background of diminishing resources</p> <p>Aim 2 - Have the lowest District Council Tax in Essex and maintain that position</p> <p>Aim 3 - Be recognised as an innovative and transparent Council, and involve residents in decisions</p> <p>Aim 4 - Improve efficiency through partnership working and maximising revenue from assets</p> <p>Aim 5 - Provide community leadership, championing the interests of residents and protecting the character of the district</p> <p>Budget 2011/12, and other corporate plans or documents</p> <p>'Putting Epping Forest First' -</p>
(b) To develop arrangements for communicating and improving the understanding of local communities, of the roles and responsibilities of local authorities and the Council's statutory and discretionary duties to provide specific services and functions;	Subject to Key Objective (2)(a), the provision of opportunities for the participation of local residents, staff and partners in the Council's priority and budget setting processes for 2012/13 and future years;		
(c) To establish closer partnerships with the voluntary sector and local communities across the district, to build community capacity and develop cohesive and sustainable communities;	The commencement of the delivery of key measures from the Big Society Action Plan, from 1 September 2011;		
(d) To work in collaboration with partners and local community	(i) The securing of external funding to support capacity building projects		

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	groups to provide support, training and mentoring to local people;	in local communities, and the report of funding received to the External Funding Working Party by 31 March 2012;	Community Strategy 2010-2031 Utilisation of existing staff resources and through securing external funding
	(ii) The achievement of local residents trained and supported in leadership development, through the establishment of two Community Leads for each of five areas of the district, by 31 March 2012;	(ii) The achievement of local residents trained and supported in leadership development, through the establishment of two Community Leads for each of five areas of the district, by 31 March 2012;	Budget fully funded by Harlow Health Centre's Trust through competitive bidding process. The Council's Community Services staff resources to support project development
	(iii) The achievement of peer mentors to support improved life and health outcomes, through the establishment of one Health Improvement Lead for each of the five areas of the district with the highest levels of health inequality, by March 2012;	(iii) The achievement of peer mentors to support improved life and health outcomes, through the establishment of one Health Improvement Lead for each of the five areas of the district with the highest levels of health inequality, by March 2012;	Links to Crime and Disorder Reduction Partnership's Strategic Needs Assessment in respect of reducing anti-social behaviour and drugs and alcohol abuse Joint Strategic Needs Assessment
	(e) To develop the 'HealthWorks' programme for young people in Waltham Abbey, to raise aspirations, improve long-term health inequalities and encourage positive activity;	The commencement of the delivery of key measures from the 'HealthWorks' Action Plan, monitored by the Steering Group consisting of representatives from Harlow Health Centre's Trust, the Council and NHS West Essex, by 30 September 2011;	
(f) To support the health services in addressing local health inequalities across the district;	The commencement of the delivery of partnership measures to reduce key health inequalities in specific areas of the district over a five-year period, by 30 November 2011;		

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	(g) To seek external funding to deliver targeted initiatives in specific areas identified through the Joint Strategic Needs Assessment;	The securing of external funding to support a range of health improvement project delivery, and the report of funding received to the External Funding Working Party by 31 March 2012 ;	
(3) To work in partnership with Essex County Council and other statutory and voluntary agencies, to ensure the effectiveness of local arrangements and services to safeguard and promote the welfare of children and young people;	(a) To review corporate procedures for safeguarding children and young people:	The review and update of the Council's Child Protection Policy and individual service procedures in line with legislation, by 30 June 2011;	<p>Medium-Term Aims</p> <p>Aim 3 - Be recognised as an innovative and transparent Council, and involve residents in decisions</p> <p>Budget 2011/12, and other corporate plans or documents</p> <p>Use of existing training budgets</p>
(b) To provide training for appropriate members and officers, to ensure that they are confident in dealing with safeguarding concerns;	The training of relevant staff and members in child protection procedures at an appropriate level, by 30 September 2011;		
(c) To review recruitment and selection processes for officers that work directly with children and young people, in line with the 'Safer Recruitment' guidelines developed by the Essex Safeguarding Children Board;	The development and introduction of appropriate recruitment and selection processes and induction arrangements, by 31 December 2011;		
(d) To develop a Safe Recruitment Policy, to ensure that applicants are suitable to work with children, young people and vulnerable adults.	The development and introduction of a Safe Recruitment Policy by 31 December 2011;		
(4) To seek continuous performance improvement and the best use of resources,	(a) To achieve overall improvement in respect of the Council's Key Performance Indicators for each of	The achievement of a percentage improvement rate of ?% (to be determined) in respect of the Council's	<p>Medium-Term Aims</p> <p>Aim 1 - Safeguard frontline services</p>

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against the background of diminishing public expenditure;	the four years from 2010/11 to 2013/14;	Key Performance Indicators for 2011/12, by 31 March 2012;	<p>against a background of diminishing resources</p> <p>Aim 3 - Be recognised as an innovative and transparent Council, and involve residents in decisions</p> <p>Aim 4 - Improve efficiency through partnership working and maximising revenue from assets</p> <p>Budget 2011/12, and other corporate plans or documents</p> <p>£804,000 capital funding allocated, plus £250,000 external funding from Essex County Council</p> <p>'Putting Epping Forest First' - Community Strategy 2010-2031</p>
	(b) To work with the West Essex District Council's Group to promote the interests of West Essex;	The consideration by the Cabinet by 31 March 2012, of the success of initiatives to improve value for money, service performance and responsiveness to the needs of communities, in partnership with other public, voluntary and private sector organisations across West Essex;	
	(c) To continue to achieve high levels of revenue collection;	(i) The collection of 97.9% of the Council Tax due for 2011/12, by 31 March 2012;	
		(ii) The collection of 98.1% of the National Non-Domestic Rates due for 2011/12, by 31 March 2012:	
	(d) To further improve the performance of the Benefits Service;	(i) The processing of new benefit claims within an average of twenty days for 2011/12, by 31 March 2012;	
		(ii) The processing of changes of circumstance within an average of seven days for 2011/12, by 31 March 2012;	
		(iii) The completion, subject to the consideration of proposals for the refurbishment and extension of the existing Finance reception area at the Civic Offices, of the key	

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		recommendations arising from the Benefits Service inspection undertaken in January 2010, within timescales agreed with the Audit Commission and the Department for Work and Pensions;	
	(e) To complete the 'Repairs Refresh Programme', to further improve the performance of the Housing Repairs Service, through the appointment of an external Repairs Management Contractor to manage the Repairs Service;	The completion of the 'Repairs Refresh Programme' and the appointment of a Repairs Management Contractor, by the contract commencement date of 1 May 2011;	
	(f) To introduce a scheme for all housing repairs to be undertaken by appointment;	The introduction of an appropriate scheme by 31 March 2012;	
	(g) To introduce mobile working arrangements for housing inspectors and tradesmen, to enable works orders to be received remotely, utilising appropriate mobile technologies;	The introduction of appropriate mobile working arrangements by 31 March 2012;	
	(h) To complete the redevelopment of Limes Farm Hall at Chigwell, to provide a new multi-agency facility;	The completion of the redevelopment of Limes Farm Hall, by 31 August 2011;	
	(k) To review the provision and enforcement of on-street parking within the district;	(i) The completion of parking reviews for Buckhurst Hill, Epping and Loughton (The Broadway), in accordance with the agreed	

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		<p>programme prepared by Essex County Council as highway authority:</p> <p>Epping – 31 July 2011; Buckhurst Hill – 29 February 2012; Loughton (The Broadway) – 31 August 2012;</p> <p>(ii) The consideration by the Cabinet by 31 July 2011, of options for the delivery of on-street parking enforcement, following the completion of a review of existing enforcement arrangements by Essex County Council;</p>	
(5) To achieve the levels of net savings necessary to maintain the Council’s sound financial position, and to provide the best level of service possible with reduced resources;	<p>(a) To freeze the Council Tax for 2011/12, to obtain the specific grant made available by the Government;</p> <p>(b) To ensure that over the period of the Medium-Term Financial Strategy, there is a reducing use of reserves to balance the budget;</p> <p>(c) To ensure that the General Fund Reserve Balance falls to no lower than 25% of Net Budget Requirement;</p>	<p>The Council Tax for 2011/12 remaining unchanged from 2010/11;</p> <p>The success of the Medium-Term Financial Strategy in reducing the use of reserves to balance the budget for 2014/15;</p> <p>The predicted level of the General Fund Reserve Balance for 2014/15;</p>	<p>Medium-Term Aims</p> <p>Aim 1 - Safeguard frontline services against a background of diminishing resources</p> <p>Aim 2 - Have the lowest District Council Tax in Essex and maintain that position</p> <p>Budget 2011/12, and other corporate plans or documents</p> <p>Medium-Term Financial Strategy 2011/12-2014/15</p>
(6) To maximise the provision of affordable housing within the	(a) To introduce an Open Market Shared Ownership Scheme, in	(i) The provision of eight interest free loans to Broxbourne Housing	Medium-Term Aims

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district (See also Key Objective (8)(b));	partnership with Broxbourne Housing Association, to provide interest free loans to enable housing applicants to purchase properties on the open market with a shared ownership lease;	Association by 30 September 2011;	<p>Aim 3 - Be recognised as an innovative and transparent Council, and involve residents in decisions</p> <p>Aim 4 - Improve efficiency through partnership working and maximising revenue from assets</p> <p>Budget 2011/12, and other corporate plans or documents</p> <p>Open Market Shared Ownership Scheme - £435,000 and possible additional £350,000 for Phase 2</p> <p>Housing Association open market purchases - £375,000</p> <p>Housing Strategy 2009-2012</p>
		(ii) The review of the Open Market Shared Ownership Scheme by the Housing Scrutiny Panel by 30 September 2011, with a view to undertaking a second phase and providing additional loans;	
		(iii) The provision of six further interest free loans to Broxbourne Housing Association, by 31 March 2012;	
	(b) To work with housing associations to complete new affordable housing schemes in the district;	<p>The completion of the following affordable housing schemes by 31 March 2012:</p> <p>Epping Forest College, Loughton (39 homes); Zinc, Ongar (9 homes); Station Approach, Ongar (6 homes); Sewardstone Road, Waltham Abbey (67 homes);</p>	
(c) To work with Hastoe Housing Association to develop Council owned land at Millfield, High Ongar, to provide four affordable houses constructed from straw bales;	The achievement of a start on site of the Millfield development, by 30 June 2011;		
(d) To provide grant of £375,000 to one of the Council's Preferred Housing Association Partners to	The occupation of all properties purchased by the Council's Preferred Housing Association Partner, by 30		

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	fund the purchase of 5/7 two and/or three bedroomed houses on the open market to let at social rents to the Council's nominees;	June 2011;	
(7) To help mitigate the impact of the current economic conditions on local people and businesses, where resources permit and value for money can be achieved from the Council's activities;	<p>To implement measures to mitigate the impact of the current economic conditions, including:</p> <ul style="list-style-type: none"> • business engagement events to address issues of importance to the business community; • information sharing with businesses and business networks in respect of funding and training opportunities etc; • media releases to report on business events; and • communications by the Council's 'Business Champion' to the business community; 	The six-monthly reporting of the Council's achievements and successes in mitigating the impact of the current economic conditions, to the meetings of the Finance and Performance Management Scrutiny Panel to be held on 20 September 2011 and 20 March 2012;	<p>Medium-Term Aims</p> <p>Aim 4 - Improve efficiency through partnership working and maximising revenue from assets</p> <p>Aim 5 - Provide community leadership, championing the interests of residents and protecting the character of the district</p> <p>Budget 2011/12, and other corporate plans or documents</p> <p>Community Strategy 2010-2031</p>
(8) To deliver a sound Core Planning Strategy, to guide development in the district up to 2031, as part of the Local Development Framework;	(a) To agree a revised timetable for the preparation of the Core Planning Strategy, having regard to the publication of the Localism Bill in December 2010;	The completion of the Core Planning Strategy, as part of the submission of the Council's revised Local Development Scheme to the Planning Inspectorate, by 31 March 2013;	<p>Medium-Term Aims</p> <p>Aim 1 - Safeguard frontline services against a background of diminishing resources</p> <p>Aim 2 - Have the lowest District Council Tax in Essex and maintain that position</p> <p>Aim 3 - Be recognised as an innovative and transparent Council, and involve residents in decisions</p>
	(b) To complete Stage 2 (Issues and Options) of the Core Strategy consultation exercise;	The completion of the Issues and Options consultation by 31 March 2012;	
	(c) To determine the level of future housing growth within the district, having regard to evidence already	The establishment of new housing targets for the district as part of the Issues and Options consultation for the	

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	<p>collected, the results of the community visioning exercise, the scale of the Council's housing waiting list, relevant environmental constraints, and the degree to which cooperation can be achieved with Harlow and Uttlesford District Councils.</p>	<p>Core Planning Strategy (Preferred Options Stage), by 31 March 2012.</p>	<p>Aim 4 - Improve efficiency through partnership working and maximising revenue from assets</p> <p>Aim 5 - Provide community leadership, championing the interests of residents and protecting the character of the district</p> <p>Budget 2011/12, and other corporate plans or documents</p> <p>The Local Development Framework links directly to the Community Strategy, and informs other corporate plans and strategies;</p> <p>Housing Strategy 2009-2013</p>