

KEY OBJECTIVES 2010/11 – OUTTURN REPORT (-31 MARCH 2011)

Key Objective	Action(s)	Target(s)/How Measured	Progress
<p>(1) To maintain the Council's sound financial position;</p>	<p>(a) To increase the Council Tax for 2011/12 by no more than 2.5%;</p>	<p>The level of the Council Tax increase for 2011/12;</p>	<p>(30 September 2010) Band 'D' Council Tax was increased by 1.5% for 2010/11, following increases of 2.5% in the preceding two years.</p> <p>The Government has made it clear that it expects Council Tax levels to be frozen for 2011/12 and 2012/13, although beyond this period it is assumed that future increases will not exceed 2.5%. The Department for Communities and Local Government has announced that a new grant scheme will be available for all billing and major precepting authorities that freeze or reduce Council Tax for 2011/12, who will receive additional funding next year equivalent to the raising of the 2010/11 Council Tax by 2.5%.</p> <p>The latest version of the Council's Medium Term Financial Strategy is based on no increase in Council Tax in either 2011/12 or 2012/13.</p>
	<p>Outturn (31 March 2011)</p>	<p>The Council Tax for 2011/12 was frozen at the level charged for 2010/11.</p>	
	<p>(b) To ensure that the Medium-Term Financial Strategy delivers a</p>	<p>The success of the Medium-Term Financial Strategy in delivering a</p>	<p>(30 September 2010) The latest version of the Council's Medium</p>

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	balanced budget in its final year;	balanced budget for 2013/14;	<p>Term Financial Strategy does not deliver a balanced budget in its final year, but this will be re-visited before the budget for 2011/12 is set in February 2011.</p> <p style="text-align: center;">Outturn (31 March 2011)</p> <p>Given the size of the reduction in funding from central government, it was not possible to deliver a balanced budget in the timeframe of the Medium-Term Financial Strategy. However, the use of balances to support the annual budget does reduce over the period.</p>
	(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;	<p>(30 September 2010) The predicted level of the General Fund Reserve Balance is still planned to exceed 25% of the Net Budget Requirement at the end of 2013/14.</p> <p style="text-align: center;">Outturn (31 March 2011)</p> <p>The Medium-Term Financial Strategy now includes 2014/15 and, at 31 March 2015, the predicted balance is 40% of the Net Budget Requirement for 2014/15. This objective has therefore been achieved.</p>
	(d) To continue to achieve high levels of revenue collection, as measured by Local Performance Indicators 14 and 15;	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	<p>(30 September 2010) Collection rates so far in 2010/11 are on target to achieve year-end targets. Cumulative performance to the end of the second quarter of the year is</p>

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		<p>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; 	<p>as follows:</p> <p>LPI 14 – 52.43%</p> <p>LPI 15 – 57%</p> <p>Although 0.04% down on the same period in 2009/10, Council Tax collection is running broadly at the same level as last year. The target for 2010/11(97.8%) requires a 0.3% improvement on last year, and collection and recovery procedures are in place to collect outstanding debts.</p> <p>National Non-Domestic Rate collection is 0.11% down on the same period in 2009/10. There have been several new backdated assessments which have recently entered the valuation list and are yet to be collected. The target for 2010/11(98%) requires a 0.44% increase in performance on last year, and billing and recovery procedures are in place to collect outstanding debts.</p>
			Outturn (31 March 2011)

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			The performance target for the collection of Council Tax was achieved, as the collection rate for 2010/11 was 97.85%. Performance for the collection of National Non-Domestic Rates fell just short of the target, at 97.47%.
(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>(30 September 2010) The coalition Government announced the cessation of the Comprehensive Area Assessment process in June 2010, and all work on the assessment for 2009/10 ceased at that time. As a result, the joint inspectorates did not update the assessments published for 2008/09, or issue scores for the Use Of Resources and Managing Performance CAA themes for 2009/10. The coalition Government has yet to announce proposals for any replacement performance management framework for local authorities.</p>
	Outturn (31 March 2011)		
			Objective no longer relevant. The Government has not announced proposals for any replacement performance management framework(s) for local authorities.
(b) To achieve overall improvement in respect of the Council's Key Performance Indicators for each of	The achievement of a percentage improvement rate of 70% in respect of the Council's Key Performance	(30 September 2010) At the end of the second quarter of the year, 21 (72.41%) of the Council's quarterly	

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	the four years from 2010/11 to 2013/14;	Indicators for 2010/11, by 31 March 2011;	<p>monitored KPIs had achieved the performance target for 2010/11. Current performance against each of the KPIs will be reported to the Finance and Performance Management Scrutiny Panel on 9 December 2010.</p> <p>Performance against National Indicator 195 is measured over three four-month periods (April-July, August-November and December-March) during the year, and results for the second period were not available at the time of the preparation of this report. It should also be noted that additional KPIs are subject to year-end reporting only, as little change is likely over each three month quarterly period. The results of these additional indicators will be reported early in the 2011/12 municipal year.</p> <p>A number of the Council's 31 Key Performance Indicators (KPI) for 2010/11 are drawn from the National Indicator Set, which has been abolished by the Secretary of State for Communities and Local Government with effect from April 2011. Management Board has considered the Council's future performance monitoring arrangements, and it is intended to continue to monitor and report performance against each of the</p>

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			<p>KPIs for the remainder of the year, particularly given the use of certain indicators to measure performance against these Key Objectives.</p> <p>A report will be made to the Finance and Performance Management Scrutiny Panel on 9 December 2010, identifying National Indicators that could be deleted from the KPI set for 2011/12 on the grounds that data collection is resource intensive or over burdensome, or where issues of limited value and validity have arisen in respect of data previously collected. This review will highlight ongoing and future activities in the areas where KPIs may be deleted, in order to ensure that the Council maintains appropriate focus on key areas in the absence of corporate assessment or centralised performance reporting arrangements.</p> <p style="text-align: center;">Outturn (31 March 2011)</p> <p>Whilst the majority of National Indicators continued until 31 March 2011, several were ceased by Government departments during the year, and the requirement for the Council to collect and report data was therefore removed. The outturn position with regard to the achievement of target performance for the remaining KPIs for 2010/11 is:</p>

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			<ul style="list-style-type: none"> • 24 (60.0%) achieved the performance target for 2010/11; • 15 (37.5%) did not achieve the performance target for 2010/11; • 1 (2.5%) cannot be reported as outturn performance has not yet been submitted for 2010/11; <p>Detailed KPI outturn reports will be made to the Finance and Performance Management Scrutiny Panel on 21 June 2011.</p>
	<p>(c) To continue to improve performance on the processing times of all categories of planning applications, as measured by National Indicator 157;</p>	<p>The achievement of target performance for National Indicator 157 for 2010/11, by 31 March 2011;</p> <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); 	<p>(30 September 2010) Cumulative performance to the end of the second quarter of the year is as follows:</p> <p>NI 157(a) - 92.86% NI 157(b) - 83.33% NI 157(c) - 92.51%</p> <p>Second quarter performance against National Indicators 157(a) and (b) is currently on target for the year. Performance against NI157(a) is volatile due to the low number of application submissions and the complexity of major applications. Performance against NI157(c) is slightly under target for the second quarter, although the consideration of fewer of this type of application by the Area Plans Sub-Committees would generate an improvement in performance.</p>

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			<p style="text-align: center;">Outturn (31 March 2011)</p> <p>The outturn performance target has been met in respect of NI 157(a) (84.62%) and NI 157(b) (80.55%) which, in previous years, has always been difficult to achieve. The achievement of a stable staff structure to support the Development Control function, a small change to delegated powers and staff being target driven, have all helped in achieving the best outturn results against these indicators. However, the decision to make the Area Plans Sub-Committees four rather than three weekly for 2011/12 will probably mean that this performance will not be maintained. The target for NI 157(c) was increased for 2010/11 and outturn performance fell just short at 92.21%, but this accounts for the largest amount of planning applications and, generally, those where decisions exceeded eight weeks were determined by planning committees.</p>
	(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	(i) The appointment of a private repairs management contractor by 1 January 2011;	(30 September 2010) Good progress has been made with the formulation of a bespoke specification by the Council's procurement consultant for this unique 'in-sourcing' contract. The process was due to be finalised by the Housing Repairs Advisory Group (comprising members and

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			<p>representatives) in November 2010 prior to tenders being invited, and it is anticipated that the contract will commence from 1 April 2011.</p> <p style="text-align: center;">Outturn (31 March 2011)</p> <p>Mears has been appointed as the private repairs management contractor, following a rigorous tender evaluation, including an innovative contractor assessment centre. A very good tender price was obtained, including a significant 'opportunity discount' provided by Mears.</p> <p>Due to the Repairs Advisory Group's request that the contract award decision be made by the Cabinet, rather than the Housing Portfolio Holder, it was not possible to commence the contract on 1 April 2011 as originally planned. However, the contract commenced in early May 2011 and Mears' designated Housing Repairs Manager took over responsibility for the Housing Repairs Service at this time. The contract has five challenging targets, incentivised with quarterly incentive payments to the contractor if all targets are achieved, which will be monitored by the Repairs Advisory Group and the Finance and Performance Management Scrutiny Panel.</p>

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		<p>(ii) The achievement of target response and satisfaction levels for Local Performance Indicators 7, 8, 9 and 10 for 2010/11, by 31 March 2011:</p> <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%; 	<p>(30 September 2010) Cumulative performance to the end of the second quarter of the year is as follows:</p> <p>LPI 7 – 98% LPI 8 – 57% LPI 9 - 89% LPI 10 – 99%</p> <p>Despite staff shortages at managerial level due to the introduction of the new management structure for the Housing Repairs Service, and with the exception of LPI 8 (Urgent Repairs), repairs performance continues to improve compared to previous years. Although it appears that only 57% of urgent repairs were undertaken within five days, the average time to complete urgent repairs overall was five days.</p> <p style="text-align: center;">Outturn (31 March 2011)</p> <p>Outturn performance for the year is as follows:</p> <p>LPI 7 – 98% LPI 8 – 69% LPI 9 - 92% LPI 10 – 99%</p> <p>As can be seen, there was a significant performance improvement in the second half of the year. The</p>

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			<p>reasons for not achieving all targets are the same as reported to 30 September 2010, which affected the performance for the whole year. However, average repair response times were far better than the percentage completed within target times reported above. These were:</p> <p>Urgent – 4.7 days (compared to 5 day target)</p> <p>Routine – 18 days (compared to 42 day - 6 week – target)</p> <p>Performance is expected to improve significantly with the appointment of the private repairs management contractor.</p>
	<p>(e) To further improve street scene standards (litter, graffiti, detritus, fly-posting, fly-tipping) across the district, as measured by National Indicators 195 and 196;</p>	<p>The achievement of target performance for National Indicators 195 and 196 (Improved Street and Environmental Cleanliness) for 2010/11, by 31 March 2011:</p> <ul style="list-style-type: none"> • NI 195(a) (Litter) 10% • NI 195(b) (Detritus) 13% • NI 195(c) (Graffiti) 0% • NI 195(d) (Fly-Posting) 0% • NI 196 (Fly-Tipping) Level 2 	<p>(30 September 2010) Performance against National Indicator 195 (a)-(d) is measured over three four-month periods (April-July, August-November and December-March) during the year. The first of these monitoring periods was reported at the end of the first quarter (see below), but results for the second period were not available at the time of the preparation of this report, and were reported to the Finance and Performance Management Scrutiny Panel in February 2011. Performance to the end of the first monitoring period of the year was as follows:</p>

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			<p>Cumulative performance to the end of the second quarter of the year for NI 196 is Level 3 (below target) .</p> <p>The likelihood of meeting the year-end targets for these indicators remains uncertain. During the first six months of the year there have been improvements in performance against the litter and detritus elements of National Indicator 195 but, as the result of a fundamental review of the way data is collected and presented, the target for National Indicator 196 will not be met for the year. However, the Council has had some recent successful prosecutions and the Director of Environment and Street Scene is confident that the base position is understood.</p> <p style="text-align: center;">Outturn (31 March 2011)</p> <p>Outturn performance for the year is as follows:</p> <p>NI 195(a) - 9% (above target) NI 195(b) - 11% (above target) NI 195(c) - 1% (below target) NI 195(d) - 1% (below target)</p> <p>The year-end outturns are broadly encouraging, with two of the street scene indicators achieving or bettering target performance and two just failing to achieve what was, in</p>

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			<p>any event, a very challenging target of zero incidences. The targets for core street cleanliness (litter and detritus) were met, with that for detritus being particularly good. The target of 0% for graffiti and fly-posting required in effect for there to have been no incidents detected during the year at the time the inspections were undertaken. The outturn for both of 0.33% indicates a very low incidence, which is encouraging. It is also worthy of note that requests to remove graffiti were also lower in 2010/11, a further indication of a generally satisfactory position. The target grade for fly-tipping was not achieved, reflecting the fact that to achieve the grade requires an overall reduction in the amount of fly-tipping. Whilst enforcement actions have increased markedly, including a number of successful prosecutions, this activity has yet to see a reduction in fly-tipping overall.</p>
	<p>(f) To fully embed the Council's Workforce Planning and Development arrangements within its business planning processes;</p>	<p>The full incorporation of Workforce Planning and Development arrangements within Directorate Business Plans for 2010/11 by 31 May 2010, resulting in:</p> <ul style="list-style-type: none"> increased understanding of workforce planning within directorates through appropriate training; and 	<p>(30 September 2010) Workforce information was initially issued to all Service Directors and Assistant Directors in December 2009. This process will be repeated again with updated information, in November 2010.</p> <p>The Learning and Development Manager has met with each</p>

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		<ul style="list-style-type: none"> the early identification at a strategic level, of staffing/training needs to be reflected in the annual Learning and Development Plan; 	<p>Directorate/Service Management Team, to discuss workforce development requirements for the Business Planning process for 2011/12, and information and templates in respect of workforce development are provided within the annual business planning guidance. If a suitable trainer can be commissioned, workshops to increase the understanding of workforce planning will take place before the end of 2010/11.</p> <p style="text-align: center;">Outturn (31 March 2011)</p> <p>Updated workforce information was provided to Service Directors and Assistant Directors as part of the Council's Business Planning process for 2011/12. Appropriate training in respect of workforce planning will be included in the Council's Corporate Training Programme for 2011/12.</p>
	(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;	(i) The agreement of customer care priorities by 30 June 2010;	<p>(30 September 2010) A delay in the agreement of customer care priorities has been experienced pending the outcome of the feasibility study into improvements to the benefits reception area at the Civic Offices, as a result of criticism around access raised by the Audit Commission in it's inspection of the benefits service in early 2010.</p> <p>Architects have been appointed to</p>

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			<p>pursue the redesign of benefits reception area and have produced plans as part of a feasibility study to refurbish the existing reception area. Meetings with the architects have taken place and the receipt of costed options is currently awaited.</p> <p>The Avoidable Contact Working Party has yet to fully conclude its work around improvements to existing levels of poor telephone call signposting, although the data collection exercise for 2010/11 has recently commenced in a number of service areas.</p> <p style="text-align: center;">Outturn (31 March 2011)</p> <p>Costed options for the redesign and improvement of the cashiers and benefits reception area at the Civic Offices were presented to the Cabinet in January 2011. However, due to pressures on the Council's financial resources at the present time, this project has been abandoned. The Avoidable Contact Working Party is shortly to conclude its work around improvements to existing levels of poor telephone call signposting.</p>
		(ii) The agreement of funding and a programme of customer care improvement works, by 30 October 2010;	(30 September 2010) See progress in respect of Key Objective 2(g)(i) above.

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			<p style="text-align: center;">Outturn (31 March 2011)</p> <p>The Avoidable Contact Working Party will report to the Finance and Performance Management Scrutiny Panel on 21 June 2011, with recommendations for further action in respect of improvements to existing levels of poor telephone call signposting.</p>
	<p>(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;</p>	<p>The implementation of agreed key recommendations arising from the informal Equality Peer Challenge to be undertaken in March 2010, by 31 March 2011;</p>	<p>(30 September 2010) A comprehensive action plan has been developed arising from the informal Peer Challenge undertaken in March 2010. Significant progress has already been made against the action plan, although it is possible that not all relevant actions will have been completed by the end of the year. Progress is monitored by the Corporate Equality Working Group.</p> <p>The achievement of Level 2 ('Achieving') of the Equality Framework For Local Government is subject to external assessment through a formal Peer Challenge process administered by Local Government Improvement and Development (formerly IDeA). The current cost of the Diversity Peer Challenge is £4,300, for which no specific budget provision currently exists.</p>

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			<p style="text-align: center;">Outturn (31 March 2011)</p> <p>The outstanding recommendations of the informal Equality Peer Challenge are being progressed by the Corporate Equality Working Group. Given the cost, it is not currently considered appropriate to pursue formal accreditation against the Equality Framework For Local Government. The Corporate Equality Working Group is currently considering how best to take this issue forward and, although options are being investigated for alternative peer accreditation or 'critical friend' assessment approaches in order to determine improvement against the EFLG, these are unlikely to come to fruition in the short-term.</p>
<p>(3) To work with the Epping Forest Safer Communities Partnership to further reduce levels of actual crime and the fear of crime in the district;</p>	<p>(a) To achieve a reduction in levels of actual crime and the fear of crime in the district;</p>	<p>The achievement of a reduction in the level of overall crime of 2.5% for 2010/11, by 31 March 2011;</p>	<p>(30 September 2010) Data on crime levels presents a very mixed picture. Overall crime is up, but within that general picture there are wide variations in percentage terms (e.g. a 33% increase in assault without injury, but a 16% reduction in domestic burglary and a 23% reduction in millennium burglaries (breaking into houses to steal car keys and cars)). Overall vehicle crime is down, alongside a very small rise in anti-social behaviour. Continued increases in domestic violence is also a concern, although this may in part be due to the issue</p>

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			<p>being a priority and victims being encouraged to report incidences.</p> <p style="text-align: center;">Outturn (31 March 2011)</p> <p>Overall crime has risen by under 0.5% (7,988 to 8,014) against the target of a 2.5% decrease. Whilst this is disappointing, this small overall increase in what are difficult economic circumstances, demonstrates the strength of the Safer Communities Partnership and the good working relationship between the Council and the Police. Within this there are some large increases in areas such as theft from a vehicle and domestic burglary, with large decreases in theft of vehicles (note that 'millennium burglary' – entering a house to obtain car keys for the theft of a car, counts as burglary and not car theft).</p>
	(b) To achieve an increased percentage of residents feeling confident about crime in the district;	The achievement of an increased percentage of residents feeling confident about crime in the district, as measured by National Indicator 17 (Perceptions of Anti-Social Behaviour) and National Indicator 21 (Dealing with concerns about Anti-Social Behaviour and Crime), by 31 March 2011;	(30 September 2010) Although reported incidences of anti-social behaviour have declined, public concern about it remains, especially given recent high profile reporting. Performance against National Indicators 17 and 21 is measured through Essex County Council's 'tracker' survey which is undertaken each October, and it is therefore not possible to report on these indicators at the present time.

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			<p style="text-align: center;">Outturn (31 March 2011)</p> <p>Essex County Council's annual tracker survey asks two questions regarding whether residents feel safe out and about during the daytime and after dark. The results of the latest tracker survey indicate that 68.2% of residents feel safe after dark (Essex average is 64.5%) and 93.3% feel safe during the day (Essex average 93.0%).</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;	(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;	(i) The establishment of a Local Housing Company by 31 December 2010;	(30 September 2010) Objective no longer relevant. The Cabinet has considered a detailed feasibility study into the formation of a Local Housing Company, and has decided not to proceed with this initiative.
		(ii) The purchase of at least three properties by the Local Housing Company, by 31 March 2011;	(30 September 2010) Objective no longer relevant. See Key Objective (4)(a)(i) above.
		(iii) The purchase of the target number of properties by the Local Housing Company, 31 March 2012;	(30 September 2010) Objective no longer relevant. See Key Objective (4)(a)(i) above.
	(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;	The provision of at least six Home Ownership Grants of £28,000, by 31 March 2011;	(30 September 2010) Following a marketing exercise, twenty-six applications for grants were received and a shortlist of seven applicants was formulated in accordance with the agreed criteria (one additional grant was carried over from the 2009/10 budget). A reserve list has also been formulated. Five of the

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			<p>seven applicants have now found properties, and the grant documentation is being processed by the Director of Corporate Support Services.</p> <p style="text-align: center;">Outturn (31 March 2011)</p> <p>Of the seven accepted applications, four have completed. The remaining three applicants have all found properties and their purchases are progressing. The Cabinet has agreed to suspend the Home Ownership Grant Scheme for a year, and to review whether to re-introduce the scheme in 2012/13.</p>
	<p>(c) To provide Social Housing Grant to one of the Council's Preferred Registered Social Landlord Partners, to fund the purchase of 5/7 two and/or three bedroomed houses on the open market for let at affordable rents;</p>	<p>The provision of social housing grant of up to £375,000 to one of the Council's Preferred Registered Social Landlord Partners, by 31 March 2011;</p>	<p>(30 September 2010) It has not been possible to initiate this project until October 2010. However, to ensure that the project proceeds, a consultant is in the process of being appointed to undertake the required tender exercise amongst the Council's preferred housing association partners.</p> <p style="text-align: center;">Outturn (31 March 2011)</p> <p>A tender exercise was undertaken, but the grant per property required by housing associations (£132,000 and £150,000 for two and three bedroom properties respectively) would only enable around two properties to be</p>

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			<p>purchased, and this was not considered to provide good value for money. Dependent on the outcome of the pilot scheme for the Council's Open Market Shared Ownership (OMSO) Scheme, this budget provision for affordable housing would be better spent on increasing the amount of grants provided to applicants of theOMSO Scheme. A report will be submitted to Cabinet at the appropriate time.</p>
	<p>(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;</p>	<p>The assessment of the residential development potential of difficult-to-let garage sites, by 31 March 2011;</p>	<p>(30 September 2010) Since it is not currently viable for the Council to undertake the development of affordable housing itself, due to the negative financial effect on the General Fund, this Key Objective has not been progressed as a priority. However, difficult-to-let garage sites continue to be assessed for development potential, in readiness for such time as it is viable for the Council to develop affordable housing.</p> <p style="text-align: center;">Outturn (31 March 2011)</p> <p>The Government's requirements for its new Housing Revenue Account self-financing regime are awaited to assess the effects on the current negative financial effects on the General Fund under current accounting regulations. The development potential of difficult-to-</p>

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			let garage sites continue to be assessed in the meantime, and this process has nearly been completed, in readiness.
(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;	(30 September 2010) 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, remains the current policy of the Council. It is anticipated that this policy will remain in place.
	Outturn (31 March 2011)		
	Car parking charges remained unchanged throughout 2010/11, including free parking in long-stay and mixed car parks on Saturdays and free weekend parking in the run up to Christmas 2010. With the need for revenue savings/increases in income in forthcoming years, this policy may require future re-consideration.		
(b) To continue to pay undisputed local supplier invoices within twenty days;	The achievement of the payment of 97% of undisputed invoices within thirty days as measured by Local Performance Indicator 13, and undisputed local supplier invoices within twenty days, by 31 March 2011;	(30 September 2010) Current performance remains high, and cumulative performance against LPI 13 (thirty days) to the end of the second quarter of the year was 98%. Second quarter performance in respect of the payment of local supplier invoices within twenty days was 92%, which fell from 93% in the	

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			<p>first quarter of the year.</p> <p style="text-align: center;">Outturn (31 March 2011)</p> <p>The target for 97% of undisputed invoices to be paid in thirty days (LPI 13) was achieved. However, performance on the payment of local suppliers in twenty days fell short of the target for the year, at 91%.</p>
	<p>(c) To better publicise the contracts or opportunities available for the supply of goods and services to the Council;</p>	<p>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;</p>	<p>(30 September 2010) A business breakfast event to promote opportunities for engaging in business with the Council was held at Loughton College in June 2010. A number of other business events have subsequently been held in partnership with the local Chamber of Commerce and the Federation of Small Businesses.</p> <p>Revisions have been made to the Council's website in order to better publicise the contracts and opportunities available for the supply of goods and services to the authority, and further improvements will be undertaken throughout the remainder of the year.</p> <p style="text-align: center;">Outturn (31 March 2011)</p> <p>The further improvement anticipated in September 2010 was delayed, as the Department for Communities and Local Government failed to issue</p>

Key Objective	Action(s)	Target(s)/How Measured	Progress
			guidance on the publication of contracts and opportunities in line with their original timetable. This guidance has now been published and will be implemented during 2011/12.
	(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;	<p>(30 September 2010) To date, six mortgage rescues have been undertaken in partnership with Moat Housing, which is one of the highest numbers in the East of England. However, none of these have been completed in the current year, although there is a further mortgage rescue in progress which, if it proceeds to completion, should be completed this year. One of the difficulties is that the maximum property value to be eligible under the Mortgage Rescue Scheme is £200,000, which is relatively low in the District.</p> <p style="text-align: center;">Outturn (31 March 2011)</p> <p>There has been no change to the position as at 30 September 2010. The further mortgage rescue referred to above is still in progress (but has advanced). The Government has announced its intention to end the Mortgage Rescue Scheme in the foreseeable future.</p>
	(e) To continue to work towards the future development of key retail	The completion of consultation in respect of the Development Brief for	(30 September 2010) The Council and Essex County Council have

Key Objective	Action(s)	Target(s)/How Measured	Progress
	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. John's Road area;	the St. John's Road area of Epping, and the agreement of the Development Brief by 31 March 2011;	<p>continued to work with consultants to explore initial potential development options for the St. John's Road area of Epping. Members will approve the consultation document, and consultation on the viable options is due to commence in early 2011.</p> <p style="text-align: center;">Outturn (31 March 2011)</p> <p>This objective has not been achieved. Additional work has been required on the assessment of highways traffic impacts for the project, this needs to be completed prior to consulting on up to four options for the St John's Road area sites;</p>
	(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;	(i) 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;	<p>(30 September 2010) Reporting measures so far identified, include:</p> <ul style="list-style-type: none"> • business engagement events delivered to address subjects of importance to the business community (e.g. understanding business rates, accessing council contracts etc; • sharing of information with businesses/business networks on funding, training opportunities etc; • press releases reporting on business events; and • the Council's 'Business Champion' (the Finance and Performance Management

Key Objective	Action(s)	Target(s)/How Measured	Progress
			<p>Portfolio Holder) communicating more strongly to the business community.</p> <p>These measures are being taken forward by the Head of Planning and Economic Development.</p> <p style="text-align: center;">Outturn (31 March 2011)</p> <p>The Council has continued to provide engagement events, including business a breakfast/lunch event regarding the Olympic (White Water Centre) legacy. Information is being shared with businesses and business networks on funding and training opportunities etc, on a regular basis. Press releases are created to report on business events. The Council's Business Champion has been involved in the Executive Group of Epping, the West Essex Alliance, and the Epping Forest Chamber of Commerce, which enables the Council to efficiently communicate through the business community.</p>
		(ii) 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 Panel, and to assess the range of support services available to local communities and businesses, identify gaps and initiatives to	(30 September 2010) The Local Strategic Partnership's (LSP) 'Credit Crunch' Task and Finish Panel has completed and reported on its work. A number of future priorities have emerged from the work of the Task and Finish Panel around issues including:

Key Objective	Action(s)	Target(s)/How Measured	Progress
		respond, on an ongoing basis;	<ul style="list-style-type: none"> • opportunities for improved access to external funding; • support for programmes to maximise access to Future Jobs support in the district; • identifying further opportunities for joining up existing support in the district; • the impact of advice-giving services such as Citizen's Advice Bureaux; • opportunities to support volunteering capacity in the District; • the growth of 'Credit Unions' in the District; • the role of the Council's 'Business Champion' and opportunities for developing the role; and • the development of a new economic development strategy in full consultation with key partners. <p>The LSPs Sustainable Communities Theme Group is taking these issues forward, and continues to work to provide and look to enhance engagement with key partners and identify key strategic objectives to support on-going work in relation to the local impact of the economic recession.</p>
			Outturn (31 March 2011)

Key Objective	Action(s)	Target(s)/How Measured	Progress
			<p>External funding opportunities have been reduced. The Future Jobs Fund was ceased by the Government, although the scheme was successful locally. The West Essex Alliance is looking at further opportunities for joining up support in the district. The LSP is working towards creating opportunities to support volunteering capacity within the district, and the establishment of local 'Credit Unions'.</p> <p>Economic Development was involved in the Executive Group of Epping, the West Essex Alliance and with the Epping Forest Chamber of Commerce. A new Economic Development Strategy is currently being developed, which will include full consultation with key partners;</p>
<p>(6) To deliver a sound Core Strategy of the Local Development Framework;</p>	<p>(a) To publish an issues and options consultation for the Core Strategy, including:</p> <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; 	<p>The publication of an issues and options consultation for the Core Strategy by 1 September 2010;</p>	<p>(30 September 2010) The Coalition Government has abolished Regional Spatial Strategies and associated housing and employment targets, although an application for a judicial review has been sought by a property developer in respect of this decision.</p> <p>The emphasis of the new Government has been directed towards 'localism', full details of which are due to emerge in the Decentralisation and Localism Bill to be published in December 2010. This</p>

Key Objective	Action(s)	Target(s)/How Measured	Progress
	<ul style="list-style-type: none"> · options for new employment land to meet Regional Spatial Strategy targets; · options to deal with any other issues raised in the Sustainable Community Strategy which have spatial implications; 		<p>very significant change calls into question the principle of extensions to Harlow, and places the onus entirely on the Council to establish new housing targets, based on community engagement. A communications strategy has been developed to address this latter point in detail, and a revised timetable for the preparation of the Core Strategy is being prepared. It is anticipated that the Issues and Options stage (Stage 2) of the consultation for the Core Strategy will take place in Summer 2011.</p> <p>Stage 1 of the Core Strategy (visioning exercise) consultation was launched in November 2010.</p> <p style="text-align: center;">Outturn (31 March 2011)</p> <p>The Council has continued to gather evidence for the completion of the Local Development Framework, whilst preparing to go out to consultation on the Core Strategy in Autumn 2011. Key challenges for delivery of the Core Strategy objectives include considerable and ongoing changes to the planning system, coupled with existing staff shortages;</p>
	(b) To establish formal arrangements to achieve co-ordinated working on the Core Strategies for the East	The establishment of formal arrangements for co-ordinated working with East Hertfordshire and Harlow	(30 September 2010) See Key Objective 6(a) above. Regional targets for housing growth have been

Key Objective	Action(s)	Target(s)/How Measured	Progress
	Hertfordshire, Epping Forest and Harlow Districts;	District Councils by 31 December 2010;	<p>abolished. Harlow District Council is pursuing a growth and regeneration agenda, but this Council and East Hertfordshire District Council still have to make decisions on whether urban extensions are acceptable in the changed political and planning climate. A joint member/Chief Executive meeting had been proposed for early 2011, to address relevant issues before any decisions can be made about the need for formal working arrangements.</p> <p style="text-align: center;">Outturn (31 March 2011)</p> <p>Changes in the planning system has meant that this objective is being reviewed. The Government has indicated that joint working between Councils is to be encouraged;</p>
	(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 requiring the preparation of a Gypsy and Traveller Development Plan Document;	The holding of a joint member/officer meeting with the Minister for Housing and Planning by 20 April 2010;	(30 September 2010) Objective no longer relevant. The 2007 Direction requiring the preparation of a Gypsy and Traveller Development Plan Document, was revoked by the Minister for Decentralisation on 6 July 2010.
	(d) To continue to deliver further permanent accommodation for Gypsies and Travellers as required by the Direction of the Minister for Housing and Planning	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	(30 September 2010) See Key Objective 6(c) above. The regional target for the provision of thirty-four additional Gypsy and Traveller pitches by 2011, was also abolished

Key Objective	Action(s)	Target(s)/How Measured	Progress
	<p>in 2007, through the provision of thirty-four pitches (net) or until any subsequent agreement is reached with the Government;</p>	<p>31 March 2011;</p>	<p>as part of the revocation of the 2007 Direction requiring the preparation of a Gypsy and Traveller Development Plan Document (DPD) in July 2010.</p> <p>The Council is continuing to consider applications for new pitches in the light of relevant local plan policies. Discussions with some long-term residents on tolerated sites, and with planning agents about other unauthorised pitches, has encouraged the submission of some applications.</p> <p>The Coalition Government has indicated that it will be publishing new guidance on pitch provision and that, in the meantime, the targets in the Gypsy and Traveller Accommodation Assessment (GTAA) can be used, although these would not be binding on any Council. The GTAA for Essex, which was published in November 2009, gives a target of 32.4 additional pitches by 2013. The issue of future pitch provision will be addressed in the Core Strategy and subsequent DPDs.</p> <p style="text-align: center;">Outturn (31 March 2011)</p> <p>Target Gypsy and Traveller pitch numbers indicated in GTAA have been met, and the need for future provision is being considered as part</p>

Key Objective	Action(s)	Target(s)/How Measured	Progress
			of the development of the Core Strategy. The Government is also currently consulting on revised guidance for Gypsy and Traveller pitch provision.
(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;	<p>(30 September 2010) Cumulative performance against Local Performance Indicator 16 to the end of the second quarter of the year is 24.95 days.</p> <p>Performance was adversely affected by the number of changes that normally occur at the start of the financial year and therefore showed longer processing times. However, since May, performance has improved and is on target for the year. Performance for July to September averaged 19.94 days. The caseload has remained at just under 9400 for the second quarter of the year, which compares to a caseload of 8861 for the same period in 2009/10. The number of documents requiring processing also continues to increase at 23,710 for the quarter, compared to 17,769 for the same period last year.</p> <p>Methods of speeding up new claims processing times continue to be explored, and the Action Plan produced following the inspection of the Benefits Service by the Audit Commission (see Key Objective</p>

Key Objective	Action(s)	Target(s)/How Measured	Progress
			<p>7(c)), is being implemented.</p> <p style="text-align: center;">Outturn (31 March 2011)</p> <p>The target of twenty-five days for LPI 16 was achieved for 2010/11, as the outturn was 22.96 days. This is a significant improvement on the 33.41 days taken in 2009/10.</p>
	<p>(b) To improve performance in respect of the processing of changes of circumstance, as measured by Local Performance Indicator 17;</p>	<p>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;</p>	<p>(30 September 2010) Cumulative performance against Local Performance Indicator 17 to the end of the second quarter of the year is 9.39 days.</p> <p>Performance was adversely affected by the number of changes that normally occur at the start of the financial year and therefore showed longer processing times. However, since May, performance has improved and is on target for the year. Performance for July to September averaged 8.17 days.</p> <p>Methods of speeding up processing times continue to be explored, and the Action Plan produced following the inspection of the Benefits Service by the Audit Commission (see Key Objective 7(c)), is being implemented.</p> <p style="text-align: center;">Outturn (31 March 2011)</p>

Key Objective	Action(s)	Target(s)/How Measured	Progress
			The target of eight days for LPUI 17 was achieved for 2010/11, as the outturn was 4.67 days. This is an improvement on the 4.85 days taken in 2009/10.
	(c) To implement the agreed key recommendations arising from the Benefits service inspection undertaken in January 2010;	The agreement and implementation of the key recommendations arising from the Benefits service inspection, within timescales to be agreed with the Audit Commission;	<p>(30 September 2010) Following the Benefits service inspection, a Post Inspection Action Plan was developed to address the recommendations of the Audit Commission, progress against which is monitored by the Audit and Governance Committee. The Action Plan was last considered by the Committee at its meeting on 15 November 2010, and there is currently no significant slippage in terms of progress. This is reflected in improved performance for claims processing. See also Key Objectives 2(g) and 7(a) above.</p> <p style="text-align: right;">Outturn (31 March 2011)</p>

Key Objective	Action(s)	Target(s)/How Measured	Progress
			<p>The key actions from both the Audit Commission and Department for Work and Pensions action plans have been implemented, and this is reflected in the improved performance reported for Key Objective 7 (a) and (b). The action plans have been monitored during the year by the Finance and Performance Management Scrutiny Panel, and the Audit and Governance Committee.</p>
<p>(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;</p>	<p>(a) To ensure that all appropriate members and officers of the Council are appropriately trained and aware of safeguarding responsibilities;</p>	<p>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;</p>	<p>(30 September 2010) A whole staff audit is nearing completion, which will identify staff already trained in Safeguarding and their further training needs, other staff requiring training, and various levels of training required. Some Directorates have already encouraged staff to undertake Level 1 online training, which is to soon be available on iTrain, the Council's e-learning platform launched during October 2010.</p> <p style="text-align: center;">Outturn (31 March 2011)</p> <p>A series of Level 2 Foundation Child Protection training courses have been provided since December 2010, resulting in over 100 staff being trained or re-trained and 15 members having undertaken training. The Children's Services Task and Finish Panel has</p>

Key Objective	Action(s)	Target(s)/How Measured	Progress
			<p>additionally recommended that child protection training should be mandatory for all elected members. A further series of training courses is being planned for 2011.</p>
	<p>(b) To ensure that members and officers are confident in dealing with safeguarding concerns;</p>	<p>(i) The introduction and completion of a programme of member training in respect of safeguarding responsibilities, by 31 March 2011;</p>	<p>(30 September 2010) A member training session in respect of safeguarding responsibilities was due to be held during September 2010, but was cancelled due to a lack of participants. It is planned to provide two amalgamated Level 1 Safeguarding courses for staff and members by March 31 2011.</p> <p style="text-align: center;">Outturn (31 March 2011)</p> <p>The Children's Services Task and Finish Panel has recommended to the Overview and Scrutiny Committee that Essex County Council is requested to provide a protocol and guidance paper for all elected members, to assist them in support of constituent families and child protection issues.</p> <p>(30 September 2010) Two Directorates have been proactive in responding to the need to improve safeguarding across the Council, and have already encouraged staff to pursue training.</p> <p style="text-align: center;">Outturn (31 March 2011)</p>
		<p>(ii) The achievement of improved corporate 'buy-in' to Child Protection and Safeguarding arrangements, by 31 March 2011;</p>	

Key Objective	Action(s)	Target(s)/How Measured	Progress
			All directorates and service areas are now fully involved in the child protection training programme, and staff are accessing training through in-house training sessions or utilising available on-line resources.
		(iii) The improved dissemination of information in respect of corporate procedures for safeguarding local children and young people throughout directorates;	(30 September 2010) Officers of all Directorates have been nominated to the Corporate Safeguarding Working Group, including officers with responsibility for adult safeguarding. Service area procedures in respect of child protection have been reviewed in the Housing Directorate and the Community Services Team.
			Outturn (31 March 2011)
			Directorate representatives on the corporate Safeguarding Working Group are fully involved in the dissemination of information across service areas, and have been involved in promoting attendance of staff at child protection training sessions.
	(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 implementation of an appropriate initiative promoting safeguarding arrangements via the display of posters and leaflets, by 31 March 2011;	(30 September 2010) Following publication of Essex County Council's Ofsted inspection (August 2010) which reported arrangements for safeguarding children as still 'Unsatisfactory', the County Council has revised its arrangements in respect of services for children and young people, and new

Key Objective	Action(s)	Target(s)/How Measured	Progress
			<p>arrangements are currently being implemented. There are only two services that will continue to receive committed funding, Safeguarding Children and Young People and Services for Looked After Children. The Essex Children's Trust structure has been slightly streamlined in an effort to improve services and governance arrangements.</p> <p style="text-align: center;">Outturn (31 March 2011)</p> <p>In August 2010, the Cabinet requested that the Overview and Scrutiny Committee undertake a review of children's services provided by the Council (Community Services) and by Essex County Council. The first meeting of a new Children's Services task and Finish Panel was held in September 2010 and the review was completed in April 2011. The findings of the Panel will be presented to the Overview and Scrutiny Committee on 31 May 2011.</p>
(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 consideration of progress on the identified savings projects and the overall strategy, by the Finance and Performance Management Cabinet Committee, by 30 June 2010;	(30 September 2010) The outturn for 2009/10 showed an underspend, with savings being greater than planned. Reports have been made to the Finance and Performance Management Cabinet Committee during 2010/11, to update members on savings and the Council's overall financial position.

Key Objective	Action(s)	Target(s)/How Measured	Progress
			<p style="text-align: center;">Outturn (31 March 2011)</p> <p>Good progress savings projects was made during 2010/11, and this led to the anticipated use of reserves in the revised estimates being reduced by £235,000.</p>
	(b) To achieve efficiency savings of £600,000 for 2011/12;	(i) The submission of reports to the Finance and Performance Management Cabinet Committee, on the progress of identified savings projects, on a regular basis;	<p>(30 September 2010) See Key Objective (9)(a) above. Reports have been made to the Finance and Performance Management Cabinet Committee during 2010/11, to update members on savings and the Council's overall financial position.</p>
			<p style="text-align: center;">Outturn (31 March 2011)</p> <p>Given the changes in funding and responsibilities, the savings targets were adjusted during the budget setting process. The total CSB for 2011/12 was £0.56m below the target set. Appropriate reports have continued to be made to the Finance and Performance Management Cabinet Committee during 2010/11</p>
		(ii) The achievement of the savings target for 2011/12, as measured by National Indicator 179 (Value For Money Gains);	<p>(30 September 2010) The Department for Communities and Local Government advised local authorities in October 2010, that the collection and submission of data for National Indicator 179 had ceased with immediate effect, alongside the requirement to include efficiency data on Council Tax bills and leaflets,</p>

Key Objective	Action(s)	Target(s)/How Measured	Progress
			<p>which was previously sourced from information collected for NI 179.</p> <p>Management Board has considered the Council's future performance monitoring arrangements in view of the abolition of the National Indicator set, and it is intended to continue to monitor and report performance against each of the Key Performance Indicators for 2010/11 (including NI 179) for the remainder of the year. See Key Objective 2(b).</p> <p style="text-align: center;">Outturn (31 March 2011)</p> <p>Savings to the General Fund of £1.7m were identified for the 2011/12 budget.</p>
	<p>(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,</p>	<p>The completion of the assessment and determination of the future of the leisure management contract by 31 March 2011;</p>	<p>(30 September 2010) This work is well underway, with the Council already having agreed to two of the key components in respect of capital investments at Loughton and Ongar Leisure Centres. The process is on time for the deadline to be met.</p> <p style="text-align: center;">Outturn (31 March 2011)</p> <p>Subject to the provision of capital investment for improvements to Epping Sports Centre and Loughton and Ongar Leisure Centres, the Council's contract with Sports and Leisure Management Ltd has been extended from January 2013 to</p>

Key Objective	Action(s)	Target(s)/How Measured	Progress
			January 2016.
	(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;	<p>(30 September 2010) Alternative options for delivery of the Council's Arts Service have fully investigated, and has included attendance at specific conferences and meetings with Arts and Cultural Trusts. However the potential costs of arranging TUPE transfers and negotiating pension schemes for staff prevents a viable outsourcing option. Further work has been undertaken into the potential for savings on support services and overheads, but it has been discovered that this is not possible without a complete re-structure. Therefore, the best option appears to be reducing the project budget for Arts delivery, with a net saving of £35,000.</p> <p style="text-align: center;">Outturn (31 March 2011)</p> <p>A budget saving of £35,000 was put forward and agreed by Council at its budget setting meeting in February 2011. This saving was found from the Arts project budget, and has been implemented for 2011/12. The saving will predominantly see the withdrawal of externally commissioned arts residences for local schools.</p>
	(e) To identify and develop mutually beneficial partnerships with	The consideration of opportunities for joint working or the provision of shared	(30 September 2010) The Council has engaged in a number of studies

Key Objective	Action(s)	Target(s)/How Measured	Progress
	external organisations;	services, by 31 March 2011;	<p>into county-wide shared service arrangements which have been largely inconclusive.</p> <p>The feasibility of entering into arrangements for a joint building control service with Harlow and Uttlesford District Council's has been investigated, but led to the conclusion that there were too many financial risks to the Council in partnering with these authorities, who were running high deficits in their ringfenced building control accounts.</p> <p>The Council remains open to actively exploring shared service opportunities where these can be demonstrated to be in the authority's best interest, and/or where the Council's expertise can be sold to others.</p> <p>Following satisfactory performance during an initial three-month trial period, the Council continues to perform an insurance claim handling service for Uttlesford District Council.</p> <p style="text-align: center;">Outturn (31 March 2011)</p> <p>The Council is also now undertaking the provision of insurance policy advice to Uttlesford District Council.</p> <p>The formation of cross-border and wider working within the arts is a</p>

Key Objective	Action(s)	Target(s)/How Measured	Progress
			focus for the Arts element of the Deputy Chief Executive Business Plan for 2011/12. This is to include collaboration with other local authorities and the voluntary sector.
(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;	(30 September 2010) The server virtualisation project is progressing well, and should be completed before 31 March 2011;
			Outturn (31 March 2011)
	(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 the Local Land Charges Section and the Housing Directorate by 31 March 2011;	(30 September 2010) The completion of these projects is on-target. It is anticipated that the implementation of the corporate document management system within the Local Land Charges Section and the Housing Directorate will be completed by 31 March 2011;
			Outturn (31 March 2011)
			This objective was achieved, with the corporate document management system going live in both the Local Land Charges Section and the Housing Directorate, before 31 March 2011.

Key Objective	Action(s)	Target(s)/How Measured	Progress
	(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;	<p data-bbox="1675 181 2163 384">(30 September 2010) Further work has been undertaken in order to eliminate mismatches in data, and the targeted reduction in the number of property databases should be achieved by the end of the year.</p> <p data-bbox="1675 421 2163 480">Outturn (31 March 2011)</p> <p data-bbox="1675 501 2163 635">Due to other priorities, there has been some slippage on this project, which is now scheduled for completion in July 2011.</p>
(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;	<p data-bbox="1675 671 2163 805">(30 September 2010) Cumulative performance to the end of the second quarter of the year is 61.25%.</p> <p data-bbox="1675 842 2163 1209">Performance remains strong, with recycling levels in excess of 60%. The recycling system is now settled, with a marked reduction in resident concern and complaint. It is anticipated that the 58% target for the year will be met, although this will in significant part depend upon the degree of fall-off in the collection of garden waste over the autumn and winter months of 2010/11.</p> <p data-bbox="1675 1246 2163 1305">Outturn (31 March 2011)</p>

Key Objective	Action(s)	Target(s)/How Measured	Progress
			<p>Although performance for the final quarter of the year failed to meet the target of 58%, the overall target for the year was achieved with an annual outturn of 59.14%. This demonstrates a settled system which residents have become used to and are using well. No further major system changes are envisaged in the immediate future.</p>
	<p>(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;</p>	<p>(i) The completion of the assessment and implementation of recycling facilities at flats and similar communal buildings, by 31 March 2011;</p>	<p>(30 September 2010) The completion of the assessment and implementation of recycling facilities at flats and similar communal buildings, is on target to be achieved by 31 March 2011.</p> <p style="text-align: center;">Outturn (31 March 2011)</p> <p>Targets for the completion of the assessment and implementation of recycling facilities at flats and similar communal buildings (set at 100%) have been achieved for 2010/11. There remain some flats and communal buildings where it has not been possible to introduce formal containerised systems, but residents in these locations are able to utilise the normal clear sack recycling system should they wish to do so.</p>

Key Objective	Action(s)	Target(s)/How Measured	Progress
		(ii) The achievement of an improvement in public satisfaction with the Council's waste and recycling services, by 31 March 2011;	<p>(30 September 2010) The level of resident concern and complaint with the Council's waste and recycling services has fallen significantly. However, there remain resident concerns around access to a second garden wheeled bin, which may impact upon satisfaction ratings. It is felt that, now the system has settled, it should remain unaltered to increase public confidence and this will hopefully bear fruit in future satisfaction surveys.</p> <p>Outturn (31 March 2011)</p> <p>An analysis of complaints received regarding the waste service shows an overall 26% reduction in 2010/11 compared to 2009/10. There were notable reductions in complaints regarding street cleansing (50%) and a 94% reduction in complaints regarding the food and garden waste service, indicating that the system has settled and residents are now accustomed to how it works. There was also a 16% reduction in complaints regarding missed collections. On the downside, there were increases in complaints regarding some assisted collections. A questionnaire will be issued to residents during 2011/12, asking direct questions on the waste management service and data from that exercise should be available for</p>

Key Objective	Action(s)	Target(s)/How Measured	Progress
			the 2011/12 outturn report.
<p>(12) To review the Council's commercial landholdings in order to coordinate competing land use proposals, to fulfil the authority's operational requirements and achieve value for money.</p>	<p>(a) To agree a timetable and programme for the relocation or termination of current uses of the 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>(i) Further to the agreement of the Cabinet to the principle of relocating the Council's services from Langston 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; 	<p>(30 September 2010) It is anticipated that a planning application to develop a retail park of approximately 90,000 square feet plus mezzanine, will be submitted in December 2010 or January 2011. The services required to be relocated from the Council's depot site at Langston Road have been identified.</p> <p>Consultants have been engaged to undertake project programming in respect of the Langston Road redevelopment, and the development of a new depot at Oakwood Hill. The Council's property at 148 Brooker Road, Waltham Abbey has been identified and secured in order to relocate the existing Museum Store.</p> <p>The Director of Environment and Street Scene is preparing a specification of service requirements to form the basis of a planning application in respect of a temporary depot facility at North Weald Airfield, in connection with the Waste Management Contract.</p> <p>The Women's Royal Voluntary Service served Notice to Quit on the Council in April 2010, which expires in January 2011. In practice the WRVS has already physically vacated the site.</p>

Key Objective	Action(s)	Target(s)/How Measured	Progress
		<ul style="list-style-type: none"> 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 style="text-align: center;">Outturn (31 March 2011)</p> <p>A planning application for the redevelopment of the Langston Road/T11 sites has been received, and is currently being processed by the Director of Planning and Economic Development. The application is likely to be considered by members in June 2011.</p> <p>NPS have been engaged to prepare a detailed design and budget estimate and prepare a planning application for a new depot at Oakwood Hill. The current timetable requires planning permission to have been sought by the end of 2011. Similar work is also taking place in respect of the proposed new depot at North Weald Airfield, and the same timetable applies for seeking planning permission for this element of the Key Objective;</p>
		(ii) The development of a strategy for the development or sale of the Langston Road site when vacant, by 31 March 2011.	<p>(30 September 2010) At its meeting in October 2010, the Cabinet indicated its preference at this time for a joint development to maximise income;</p> <p style="text-align: center;">Outturn (31 March 2011)</p> <p>The Council's specialist legal advisors (BLP) are still in discussions with Polofind regarding draft heads of</p>

Key Objective	Action(s)	Target(s)/How Measured	Progress
			terms for a joint development agreement. A report from BLP is expected in June 2011.