

**KEY OBJECTIVES 2011/12**

**PROGRESS REPORT**

**30 SEPTEMBER 2011**

## C01.a - Relocate existing services from the Langston Road depot to new depot sites

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### How we will measure our performance

Target date for completion

Status

Performance against next level actions C01.a (i), (ii), (iii), (iv), (v), (vi) and (vii)

(not specified)

■ (none)

### Progress

This is the high-level action for Key Objective C01.a. See progress against the specific next level actions C01.a(i) - C01.a(vii).

### Next Level Actions

- C01.a - (i) Development of cost/benefit analysis & agreement of capital financing for new depot at Oakwood Hill
- C01.a - (ii) Determination of planning application for new depot at Oakwood Hill
- C01.a - (iii) The design and tender of the new depot at Oakwood Hill
- C01.a - (iv) Development of cost/benefit analysis & agreement of capital finance for new depot at North Weald Airfield
- C01.a - (v) Determination of planning application for new depot at North Weald Airfield
- C01.a - (vi) The design and tender of the new depot at North Weald Airfield
- C01.a - (vii) The relocation of the Council's services from Langston Road

### Linked Cabinet Objective

C01

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

## C01.a - (i) Development of cost/benefit analysis & agreement of capital financing for new depot at Oakwood Hill

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### How we will measure our performance

Target date for completion

Status

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.

Fri-30-Sep-11

 On Track

### Progress

(14/11/11) The final design for the new depot is currently being discussed with the Director of Planning and Economic Development, and the Highways Department of Essex County Council. Ernst & Young have examined the proposal as part of their recent strategic property review work, and have prepared a report for the Council's consideration.

### Next Level Actions

### Linked Cabinet Objective

C01

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


## How we will measure our performance

## Target date for completion

## Status

The determination of a planning application for the new depot at Oakwood Hill by 31 December 2011

Sat-31-Dec-11

 Behind Schedule

## Progress

(31/10/11) A planning application for the new depot at Oakwood Hill has not yet been submitted. The achievement of the target date for the determination of a planning application for the new depot will require the submission of an application at least eight weeks beforehand.

## Next Level Actions

## Linked Cabinet Objective

C01

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




## How we will measure our performance

Target date for completion

Status

The design and tender of the new depot at Oakwood Hill by 30 September 2012

Sun-30-Sep-12

 On Track

## Progress

(14/11/11) Norfolk Property Services are working on a design for the replacement depot facility at Oakwood Hill, in consultation with those services being considered for relocation, with the intention of submitting a planning application.

## Next Level Actions

## Linked Cabinet Objective

C01

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


## How we will measure our performance

Target date for completion

Status

The development of a cost/benefit analysis and budgetary cost and the agreement of capital financing for the new temporary depot at North Weald Airfield by 30 September 2011

Fri-30-Sep-11

 Behind Schedule

## Progress

(15/11/11) The Cabinet has agreed core capital provision of £1.5 million for the relocation of the depot to North Weald Airfield (Cabinet 14/04/2011). Until all of the various components of the relocation process have been worked through in detail, it will not be possible to prepare a cost/benefit analysis.

## Next Level Actions

## Linked Cabinet Objective

C01

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


## How we will measure our performance

## Target date for completion

## Status

The determination of a planning application for the new depot at North Weald Airfield by 31 December 2011

Sat-31-Dec-11

 Behind Schedule

## Progress

(06/10/11) Norfolk Property Services are working on a design for the replacement depot facility at North Weald Airfield, at a location adjoining the control tower, with the intention of submitting a planning application. It should be recognised however that the location is within the Metropolitan Green Belt and that significant planning hurdles will need to be overcome.

(31/10/11) The achievement of the target date for determination of a planning application would require the submission of an application at least thirteen weeks beforehand. As the application has not yet been submitted, the target date is not now achievable.

## Next Level Actions

## Linked Cabinet Objective

C01

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

## How we will measure our performance

Target date for completion

Status

The design and tender of the new depot at North Weald Airfield by 30 September 2012

Sun-30-Sep-12

 Under Control

## Progress

(06/10/11) Norfolk Property Services are working on a design for the replacement depot facility at North Weald Airfield, with the intention of submitting a planning application. It should be recognised however, that the location is within the Metropolitan Green Belt and that significant planning hurdles will need to be overcome. Until the initial design is approved and the planning considerations have been resolved, tenders will not be sought.

## Next Level Actions

## Linked Cabinet Objective

C01

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

## How we will measure our performance

Target date for completion

Status

The relocation of the council's services by 31 March 2013

Sun-31-Mar-13

 On Track

## Progress

(14/11/11) The WRVS have relocated from Langston Road. A design for a new depot at Oakwood Hill, Loughton to accommodate Grounds Maintenance and Fleet Services is being progressed. 148 Brooker Road, Waltham Abbey has been acquired for the Museum Service store, but premises adjoining the museum in Sun Street, Waltham Abbey are also being considered and agents are negotiating terms.

## Next Level Actions

## Linked Cabinet Objective

C01

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


## How we will measure our performance

Target date for completion

Status

The relocation of the museum store by 31 March 2012

Sat-31-Mar-12

 Behind Schedule

## Progress

(25/10/11) Work is currently being undertaken on recording, packing and disposing of certain items of the museum collection, many of which have not been uncovered in the last 10-15 years. Museum staff are being assisted in this process by a team of volunteers. However due to the cost of prohibitive estimates quoted for renovation of the Brooker Road premises to provide adequate storage facilities, officers have considered alternative options and have found that there is a possibility of securing the building adjacent to the Museum at 37 Sun Street. This option would enable up to 95% of the collection to be on 'display' as opposed to 'stored' and provide a wide range of developmental opportunities. In light of this, officers are currently working on a bid to the Heritage Lottery Fund to secure up to £500,000 funding towards the purchase price of the adjoining property. A report containing the full details of this proposal will be presented to the Cabinet on 5 December 2011.

## Next Level Actions

## Linked Cabinet Objective

C01

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

How we will measure our performance

Target date for completion

Status

The development of a strategy for the redevelopment of the vacant Langston Road sites by 31 March 2013

Sun-31-Mar-13

■ On Track

Progress

(14/11/11) It is expected that a date will shortly be fixed for the District Development Control Committee to consider the planning application for the redevelopment of the site for a fashion led retail park.

Next Level Actions

Linked Cabinet Objective

C01

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




## How we will measure our performance

## Target date for completion

## Status

The determination of the planning application for the redevelopment of the Langston Road depot site, by 30 April 2011

Sat-30-Apr-11

 Behind Schedule

## Progress

(31/10/11) Planning application EPF/2580/10 was submitted on 8 December 2010. The application has raised important issues in respect of traffic impacts which have taken time to be negotiated to the satisfaction of Essex County Council as the Highway Authority, and this has meant that the application has not yet been determined.

## Next Level Actions

## Linked Cabinet Objective

C01

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




## How we will measure our performance

Target date for completion

Status

The development of a strategy for the future use of North Weald Airfield, in conjunction with relevant partners, by 31 March 2012

Sat-31-Mar-12

 Under Control

## Progress

(06/10/11) A review of the Halcrow report and options for the next stage of the assessment is being undertaken as part of the ongoing Ernst and Young review. Ernst and Young are due to report in late October/early November 2011, with guidance on how best to take the second stage of the airfield assessment forward.

## Next Level Actions

## Linked Cabinet Objective

C01

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


## How we will measure our performance

Target date for completion

Status

The agreement of the Development Brief by 30 September 2011

Fri-30-Sep-11

 Behind Schedule

## Progress

(31/10/11) Responsibility for managing this project was transferred to the Director of Corporate Support Services in May 2011. It was already clear that up to date term-time traffic data and consequent modelling was required over and above that undertaken originally. The work was ordered and delivered in term-time in the Autumn, and modelling is underway. Only on completion of the modelling can options be presented for public consultation and a development brief agreed.

## Next Level Actions

## Linked Cabinet Objective

C01

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

## How we will measure our performance

Target date for completion

Status

The submission of planning applications for the redevelopment of part of the Broadway area, that accord with the Design and Development Brief

(not specified)

 Pending

## Progress

(14/11/11) The Council continues to consider these assets through the Asset Co-ordination Group and a sub-committee has been set up to look at the Broadway, under the chairmanship of the Director of Housing.

(31/10/11) The Director of Housing has considered a number of sites, although planning applications have been delayed because the viability of some schemes is not clear cut in the economic climate. More recently, Transport for London have begun actively working up proposals for land in their ownership.

## Next Level Actions

## Linked Cabinet Objective

C01

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


## How we will measure our performance

## Target date for completion

## Status

The consideration by Cabinet of options for undertaking priority setting and participatory budgeting consultation exercises for 2012/13 and future years by 30 September 2011

Fri-30-Sep-11

 Under Control

## Progress

(6/10/11) ) (See also Key Objective C02.b) Funding was obtained from Improvement East to undertake a public consultation exercise in July 2011 around priority services for local residents, against a backdrop of diminishing resources. A consultation exercise and supporting documents were developed for the proposed consultation for 2012/13, however, members took the decision to postpone the consultation exercise until the 2013/14 budget process, as the majority of savings required had already been identified in the Medium-Term Financial Forecast for 2012/13. It is intended to now conduct the consultation exercise in Summer 2012. On 26 September 2011 the Finance and Performance Management Cabinet Committee agreed that the key points from the updated Medium-Term Financial Strategy should be shared with stakeholders, and these were summarised in briefings to staff by the Acting Chief Executive and issued in the 'District Lines' staff newsletter.

## Next Level Actions

## Linked Cabinet Objective

C02

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

## How we will measure our performance

Target date for completion

Status

Subject to Key Objective C02.a, the provision of opportunities for the participation of local residents, staff and partners in the Council's priority and budget setting process for 2012/13 and future years

Thu-31-Mar-11

 Under Control

## Progress

(7/11/11) (see Key Objective C02.a) This action was to be achieved as part of the public consultation exercise in respect of the development of budget and service priorities for 2012/13, intended to be undertaken during July 2011. Funding was obtained from Improvement East to undertake a public consultation exercise around priority services for local residents against a backdrop of diminishing resources. As part of this exercise, the intention was to demonstrate the various responsibilities of the respective tiers of local government in Essex and the statutory/discretionary nature of services, and a draft special edition of 'The Forester' was prepared. However, members took the decision to postpone the consultation exercise until the 2013/14 budget process, as the majority of savings required had already been identified in the Medium-Term Financial Forecast for 2012/13. It is intended to now conduct the consultation exercise in Summer 2012.

## Next Level Actions

## Linked Cabinet Objective

C02

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

## How we will measure our performance

Target date for completion

Status

The commencement of the delivery of key measures from the Big Society Action Plan, from September 2011

Fri-30-Sep-11

 On Track

## Progress

(25/10/11) Community Services have established residents groups in Super Output Areas to work with the voluntary sector and local communities to build community cohesion and capacity. Work has further been developed with existing community groups to enhance skills and develop wider membership from communities. The Local Strategic Partnership's 'Big Society Task and Finish Group' has met on three occasions, with the final meeting due to be held in November 2011.

## Next Level Actions

## Linked Cabinet Objective

C02

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



## How we will measure our performance

Target date for completion

Status

Performance against next level actions C02.d.(i), (ii) and (iii)

(not specified)

 On Track

## Progress

(25/10/11) Community Services have developed a series of training workshops that have been provided for local voluntary groups and local councils. These have been held in Loughton and Waltham Abbey utilising Town Council facilities that have been provided free of charge. The workshops have included 'Create', a workshop to support people in becoming volunteers; advice on setting up groups with a constitution etc and advice on how to secure external funding; and 'Celebrate', designed particularly to advise communities on planning and organising celebratory events including street parties etc. for the forthcoming Diamond Jubilee and London 2012 Olympics. In addition, advice has been provided on how to consult within communities. Feedback from these workshops has been excellent and it is planned to provide further sessions in other areas of the district and during evenings and possibly weekends, to enable access for working people.

## Next Level Actions

C02.d - (i) Securing of external funding to support capacity building projects

C02.d - (ii) Train and support local residents in leadership development

C02.d - (iii) Support peer mentors to achieve improved life and health outcomest

## Linked Cabinet Objective

C02

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

## How we will measure our performance

Target date for completion

Status

The securing of external funding to support capacity building projects in local communities and the report of funding received to the External Funding Working Party, by 31 March 2012

Sat-31-Mar-12

 On Track

## Progress

(25/10/11) Through targeted work within Super Output Areas, Community Services has supported local community groups in securing a range of funding to support community capacity building and community cohesion. In Ninefields, Waltham Abbey, a Community Development Worker supported a residents panel in developing an application to Awards For All which enabled them to secure £9,830 towards local initiatives. In Limes Farm, Chigwell, the Older People's Group was supported by the Estate Community Development Worker in an application to Awards For All and was successful in securing £5,869 towards the expansion of the group and new equipment and activities to attract new members. A local sports club in Waltham Abbey was assisted by the Council's Sports Development Officer in a successful bid to Awards For All for £9,780, which will enable the development of a new programme of activities for women and girls through provision of improved facilities.

## Next Level Actions

## Linked Cabinet Objective

C02

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



## How we will measure our performance

## Target date for completion

## Status

The achievement of local residents trained and supported in leadership development through the establishment of two Community Leads for each of the five areas of the district by 31 March 2012

Sun-30-Sep-12

 On Track

## Progress

(25/10/11) (See Key Objective C0 2.d-(i). A range of training workshops have been provided which meet the requirements of this objective. In addition, Community Services staff have been working with key individuals identified from within communities to support and mentor them in developing skills and knowledge. This has included working with young people involved in community sports programmes in disadvantaged areas to develop them from participants to leaders and then on to trained and qualified coaches. All of these youngsters have gone on to become coaches with Tottenham Hotspur Community Foundation and are now providing coaching and mentoring to other young people in the district and further afield in London Boroughs. Other similar programmes have operated within dance development, where mothers of children participating in dance classes provided by the Council's Arts Team have been trained and mentored to become leaders and subsequently to take over the organisation of the session. Through the HealthWorks programme, young volunteers have been mentored to undertake a leadership role within the programme and a young dancer is currently being trained to take over the delivery of a street dance class in Waltham Abbey.

## Next Level Actions

## Linked Cabinet Objective

C02

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

## How we will measure our performance

Target date for completion

Status

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

Sat-31-Mar-12

 On Track

## Progress

(25/10/11) This objective is being met directly via a range of initiatives including the Council's Active Health programme, the New Horizons Scheme, Lifewalks and the HealthWorks programme for young people in Waltham Abbey. In addition, a series of Health Festivals have been delivered across the district including Ongar, Loughton and Limes Farm (scheduled for January 2012) which focus on empowering local residents to feel confident about making positive health choices. Within the directly provided initiatives, peer mentor programmes are included as part of the activities provided and volunteer leaders are actively supporting led walks, assisting with seated exercise programmes and organising various sports activities.

## Next Level Actions

## Linked Cabinet Objective

C02

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

## How we will measure our performance

Target date for completion

Status

The commencement of the the delivery of key measures from the 'Healthworks' Action Plan, monitored by the Steering Group consisting of representatives from Harlow Health Centres trust, the Council and NHS West Essex by 30 September 2011

Fri-30-Sep-11

 On Track

## Progress

(25/10/11) The HealthWorks programme is successfully being developed in Waltham Abbey and is meeting and ahead of many of its business plan actions. Over 600 young people have been involved in the project in 2011 and a range of activities chosen by young people have been provided including street dance, boxercise, trampolining and fitness gym sessions which have been extremely popular. Staff have conducted outreach work across Waltham Abbey and met with young people where they 'hang out' and many of these have been encouraged to join in activities available. Following a withdrawal of Youth Service support to Waltham Abbey Youth 2000 (WAY 2000), HealthWorks is now providing a drop in session at the WAY 2000 Centre in Brooker Road for young people, in partnership with primary healthcare advisors. Work is currently underway to train a selection of individuals who have become peer leaders with the programme, in delivering activity classes including street dance.

## Next Level Actions

## Linked Cabinet Objective

C02

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


## How we will measure our performance

Target date for completion

Status

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

Wed-30-Nov-11

 Under Control

## Progress

(25/10/11) Due to several reviews of the Primary Care Trust and changes in staff and local contacts, partnership working with the health services has been limited. Attendance at the Local Strategic Partnership (LSP) has also suffered from the ongoing re-organisation of local health services and this has resulted in the Council taking a lead role on the Healthy Communities Sub-Group of the LSP. Community Services have taken a proactive role in addressing local health inequalities in super output areas of the district through the introduction of Health Festivals, which include a range of physical activity sessions and classes, advice on healthy diet and nutrition, healthy cooking classes and family based health improvement.

## Next Level Actions

## Linked Cabinet Objective

C02

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

## How we will measure our performance

Target date for completion

Status

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

Sat-31-Mar-12

 Pending

## Progress

(25/10/11) (See Key Objective C02.f). Owing to the issues associated with the re-organisation of local health services, this objective has been on hold pending completion of the latest review.

## Next Level Actions

## Linked Cabinet Objective

C02

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

## How we will measure our performance

## Target date for completion

## Status

The review and update of the Council's Child Protection Policy and individual service procedures in line with legislation by 30 June 2011

Thu-30-Jun-11

 On Track

## Progress

(25/10/11) Each of the services that have direct contact with children, young people and families have their own specific procedures for reporting and logging child protection issues. However, whereas records of incidents and concerns were previously held in a range of locations across the Council, an electronic database has now been set up as part of the Information At Work system, that centrally holds details of all child safeguarding concerns. This database is to be further expanded to include adult safeguarding. Additional work is to be undertaken to review written procedures in line with the refresh of the Council's Safeguarding Policy.

## Next Level Actions

## Linked Cabinet Objective

C03

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.



## How we will measure our performance

## Target date for completion

## Status

The training of relevant members and officers in child protection procedures at an appropriate level by 30 September 2011

Fri-30-Sep-11

■ Under Control

## Progress

(25/10/11) A series of in- house child protection training courses have been provided for staff and Members and it is anticipated that all of the Council's staff who work directly with children, young people and families have been trained or updated in their training. This has been through the in-house provision and via the online training available through Essex County Council. Of the remaining staff who have indirect contact or minimal contact with children, young people and families, it is estimated that 85% of these have been trained. As part of a support programme for other local organisations in the district, approximately ten colleagues from local schools and town/parish councils have also received training provided by the Council. However, only fifteen of the authority's fifty-eight Members have attended the courses that have been available. Therefore officers are currently looking to arrange a series of twilight sessions for this purpose.

## Next Level Actions

## Linked Cabinet Objective

C03

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.

## How we will measure our performance

Target date for completion

Status

The development and introduction of appropriate recruitment and selection processes and induction arrangements by 31 December 2011

Sat-31-Dec-11

 Pending

## Progress

(25/10/11) A range of staff have been trained in safe recruitment and selection, including the Assistant Director (Community Services and Customer Relations) as the lead officer for corporate safeguarding, and several staff from Human Resources. However, due to the resignation of the Human Resources officer who was the lead on the programme and a subsequent lack of resources, further progress with this objective has been limited.

## Next Level Actions

## Linked Cabinet Objective

C03

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.




## How we will measure our performance

## Target date for completion

## Status

The development and introduction of a Safe Recruitment Policy by 31 December 2011

Sat-31-Dec-11

 On Track

## Progress

(14/11/11) The development of the Council's Safe Recruitment Policy is being carried out jointly with Rochford District Council. A Human Resources consultant, jointly funded by the two councils is taking this work forward, and has so far produced draft policy documents for each authority to comment upon.

## Next Level Actions

## Linked Cabinet Objective

C03

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.


## How we will measure our performance

Target date for completion

Status

The achievement of an agreed percentage improvement rate in respect of the Council's KPIs for 2011/12 by 31 March 2012

Sat-31-Mar-12

 Under Control

## Progress

(21/10/11) A range of thirty-eight Key Performance Indicators (KPIs) was originally adopted for 2011/12, comprising both former statutory indicators and locally determined indicators. The aim of the KPIs is to focus improvement on the Council's priorities and key objectives, and to enable regular evaluation of the success of particular services, functions or activities. Progress in achieving target performance in respect of the majority of KPIs is reported to the Finance and Performance Management Scrutiny Panel and the relevant Portfolio Holder at the conclusion of each quarter, although a number are designed to be reported annually at year-end only. An annual outturn report in respect of each of the KPIs is also made to the Finance and Performance Management Cabinet Committee.

A corporate target has been set for at least 70% of the KPIs for 2011/12 to achieve target performance by the end of the year.

Performance reports for each of the quarterly monitored (twenty-eight) KPIs for the period from 1 April to 30 June 2011 were submitted to the Scrutiny Panel at its meeting on 21 September 2011. The cumulative three-month position with regard to the achievement of target performance for the KPIs for 2011/12 was as follows:

- (a) 15 (53.57%) had achieved the first quarter performance target for 2011/12;
- (b) 12 (42.86%) had not achieved the first quarter performance target for 2011/12; and
- (c) 1 (3.57%) could not be reported for the first quarter of 2011/12, as relevant data was not available for the first three months of the year.

Performance reports for each of the quarterly monitored KPIs for the period from 1 April to 30 September 2011 were submitted to the Scrutiny Panel at its meeting on 15 November 2011. The cumulative six-month position with regard to the achievement of target performance for the KPIs for 2011/12 was as follows:

- (a) 14 (50.00%) had achieved the second quarter performance target for 2011/12; and
- (b) 14 (50.00%) had not achieved the second quarter performance target for 2011/12.

The Finance and Performance Management Scrutiny Panel has agreed (21 September 2011) the deletion of three KPIs for 2011/12 (KPI 57 - Local Development Scheme, KPI 58 - CO2 Reduction and KPI 59 - Fuel Poverty), in favour of other monitoring and reporting mechanisms. The total number of KPIs for 2011/12 is therefore now reduced to thirty-five.

The Scrutiny Panel has also reviewed the KPI improvement plans for each of the KPIs that have not achieved each quarterly performance target so far in 2011/12.

## Next Level Actions

## Linked Cabinet Objective

C04 To seek continuous performance improvement and the best use of resources, against the background of diminishing public expenditure

## How we will measure our performance

Target date for completion

Status

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

Sat-31-Mar-12

 On Track

## Progress

(8/11/11) A Memorandum of Understanding has been signed between the three West Essex Authorities, which commits to looking to each other in the first instance with respect to shared services and joint procurement initiatives etc. Regular liaison meetings are held between the Chief Executives of the three authorities.

(14/10/11) The West Essex Housing Forum has been formed, comprising the Heads of Housing from the three local authorities. The Forum has:

- (a) Drafted the affordable housing elements of the West Essex Local Investment Plan (LIP)
- (b) Overseen the delivery of the LIP
- (c) Successfully bid for significant capital funding from the Government's Growth Area Fund including £90,000 and £50,000 for two affordable housing schemes on the Council's land at Millfield, High Ongar (straw houses) and Roundhills, Waltham Abbey respectively
- (d) Agreed in principle (subject to members' approval) to formulate a West Essex Strategic Tenancy Policy, as required by the Localism Bill, which will include joint presentations to members of the three local authorities

In addition, a Young Parent Scheme located in Ongar has been jointly commissioned with two neighbouring local authorities, one being Uttlesford District Council.

(24/10/11) The Council has now fully joined the North Essex Parking Partnership which includes the West Essex authorities (plus Colchester, Braintree & Tendring Councils). This should, over time, increase the efficiency of parking enforcement and related matters and generate further Continuing Services Budget savings.

## Next Level Actions

## Linked Cabinet Objective

C04 To seek continuous performance improvement and the best use of resources, against the background of diminishing public expenditure

## C04.c - Continue to achieve high levels of revenue collection

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### How we will measure our performance

**Target date for completion****Status**

Performance against next level actions C04.c.(i) and (ii)

(not specified)

 (none)

### Progress

This is the high-level action for Key Objective C04.c. See progress against the specific next level actions C04.c.a(i) and C04.c(ii).

### Next Level Actions

C04.c - (i) Continue to achieve high levels of Council Tax collection

C04.c - (ii) Continue to achieve high levels of National Non-Domestic Rates collection

### Linked Cabinet Objective

C04 To seek continuous performance improvement and the best use of resources, against the background of diminishing public expenditure


## How we will measure our performance

Target date for completion

Status

Collection of 97.9% of the Council Tax due for 2011/12 by 31 March 2012

Sat-31-Mar-12

 On Track

## Progress

(28/10/11) At the end of the second quarter of the year, the Council Tax collection rate was 52.70%, above the target of 52.40%. It is anticipated that the full-year target will be achieved.

(14.10.11) 98.1% of all current housing rents due and owed was collected in 2010/11, which was within the Council target and represents top quartile performance. Rent arrears in 2010/11 only represented 1.55% of the total rent due, again top quartile.

## Next Level Actions

## Linked Cabinet Objective

C04 To seek continuous performance improvement and the best use of resources, against the background of diminishing public expenditure


## How we will measure our performance

## Target date for completion

## Status

Collection of 98.0% of the National Non-Domestic Rates due for 2011/12 by 31 March 2012

Sat-31-Mar-12

 On Track

## Progress

(28/10/11) The NNDR collection rate at the end of the second quarter of the year was 56.18%, marginally behind the target of 56.61%. However, this is ahead of the collection rate achieved at the same point in 2010/11 and so there is still a good chance that the target for the year will be achieved.

## Next Level Actions

## Linked Cabinet Objective

C04 To seek continuous performance improvement and the best use of resources, against the background of diminishing public expenditure



## How we will measure our performance

Target date for completion

Status

Performance against next level actions C04.d.(i), (ii) and (iii)

Sat-31-Mar-12

■ (none)

## Progress

This is the high-level action for Key Objective C04.d. See progress against the specific next level actions C04.d(i) - C04.d(iii).

## Next Level Actions

- C04.d - (i) Improve processing of new benefit claims for 2011-12
- C04.d - (ii) Improve processing of changes of circumstance for 2011-12
- C04.d - (iii) Complete the recommendations of Benefits Service Inspection

## Linked Cabinet Objective

C04 To seek continuous performance improvement and the best use of resources, against the background of diminishing public expenditure


## How we will measure our performance

Target date for completion

Status

Processing of new benefit claims within an average of 23 days for 2011/12 by 31 March 2012

Sat-31-Mar-12

 Behind Schedule

## Progress

(28/10/11) At the end of the second quarter of the year, average performance is just under 27 days which is above the target of 23 days. Efforts will be made to improve performance in the second half of the year but it is unlikely that the target of 23 days will be achieved as the average for the whole year.

## Next Level Actions

## Linked Cabinet Objective

C04 To seek continuous performance improvement and the best use of resources, against the background of diminishing public expenditure




## How we will measure our performance

Target date for completion

Status

Processing of changes of circumstance within an average of 8 days for 2011/12 by 31 March 2012

Sat-31-Mar-12

 On Track

## Progress

(28/10/11) At the end of the second quarter of the year, average performance was just under 9 days, which is above the target of 8 days. However, performance on this indicator is always strong in the final quarter and so it is still anticipated that the target of an average of 8 days will be achieved for the year as a whole.

## Next Level Actions


## Linked Cabinet Objective

C04 To seek continuous performance improvement and the best use of resources, against the background of diminishing public expenditure

**How we will measure our performance****Target date for completion****Status**

The completion, subject to consideration of proposals for the refurbishment of the Civic Offices Finance reception area, of the key recommendations of the January 2010 Benefits Service inspection, within the timescales agreed with the Audit Commission and Department for Work and Pensions

(not specified)

 On Track
**Progress**

(6/10/11) Following a detailed feasibility study, Members decided not to refurbish the Finance reception area. Key recommendations arising from the Benefits Service Inspection not related to the reception area, have been progressed.

**Next Level Actions****Linked Cabinet Objective**

C04 To seek continuous performance improvement and the best use of resources, against the background of diminishing public expenditure


## How we will measure our performance

Target date for completion

Status

Completion of the 'Repairs Refresh Programme' and appointment of a Repairs Management Contractor, by the contract commencement date of 1 May 2011

Sun-1-May-11

 On Track

## Progress

(14/10/11) This progress report also covers Objectives C04.f and C04.g.

Mears Direct was appointed as the Repairs Management Contractor in May 2011, for a three year period with options to extend by two further periods of three years. Excellent progress has been made by Mears towards achieving the key deliverables. A number rely on the installation and roll-out of Mears' own IT System, which will enable appointments to be made for all repairs, jobs to be allocated to tradesmen electronically using hand-held technology, better stores control, automatic notification of progress with repairs to tenants by text, and better cost control. The system will be installed by Christmas 2011, and should then enable Mears to start working towards the achievement of the challenging performance targets set by the Council. Savings have also been identified, through joint initiatives and partnership working with Mears.

## Next Level Actions

## Linked Cabinet Objective

C04 To seek continuous performance improvement and the best use of resources, against the background of diminishing public expenditure

## C04.f - Introduce a scheme for all housing repairs to be undertaken by appointment

[Performance Management Home](#)

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### How we will measure our performance

Target date for completion

Status

The introduction of an appropriate scheme by 31 March 2012

Sat-31-Mar-12

 On Track

### Progress

(14/10/11) See progress report in respect of Key Objective C04.e.

### Next Level Actions

### Linked Cabinet Objective

C04 To seek continuous performance improvement and the best use of resources, against the background of diminishing public expenditure


## How we will measure our performance

Target date for completion

Status

The introduction of appropriate mobile working arrangements by 31 March 2012

Sat-31-Mar-12

 On Track

## Progress

(14/10/11) See progress report in respect of Key Objective C04.e.

## Next Level Actions

## Linked Cabinet Objective

C04 To seek continuous performance improvement and the best use of resources, against the background of diminishing public expenditure

## How we will measure our performance

Target date for completion

Status

The completion of the redevelopment of the Limes Farm Hall by 31 August 2011

Wed-31-Aug-11

 Under Control

## Progress

(25/10/11) Following an initial delay in progress of building works due to unforeseen circumstances, a further delay on completion of the development has been announced in regard to installation of new power cables by UK Power Network (EDF). Unfortunately this further delay has pushed the expected completion of works until January 2012, although the building works undertaken by the main contractor are expected to be completed by 21 November 2011. However, the quality of the build and finish of the new community facility is very high and it will be an excellent community asset.

## Next Level Actions

## Linked Cabinet Objective

C04 To seek continuous performance improvement and the best use of resources, against the background of diminishing public expenditure

## How we will measure our performance

Target date for completion

Status

Performance against next level actions C04.i.(i) and (ii)

Thu-31-Mar-11

■ (none)

## Progress

This is the high-level action for Key Objective C04.i. See progress against the specific next level actions C04.i(i) and C04.i(ii).

## Next Level Actions

C04.i - (i) Completion of parking reviews for Buckhurst Hill, Epping & Loughton (The Broadway)

C04.i - (ii) Consideration by the Cabinet of on-street parking enforcement options

## Linked Cabinet Objective

C04 To seek continuous performance improvement and the best use of resources, against the background of diminishing public expenditure



**How we will measure our performance****Target date for completion****Status**

The completion of parking reviews for Buckhurst Hill, Epping and Loughton (The Broadway) in accordance with the agreed programme prepared by Essex County Council as highway authority: - Epping by 31 July 2011 - Buckhurst Hill by 29 February 2012 - Loughton (The Broadway) by 31 August 2012

(not specified)

 Behind Schedule
**Progress**

(06/10/11) There continue to be delays in the implementation of the on-street reviews. This is primarily due to operational changes and resourcing difficulties at Essex County Council. The review for Epping has reached the formal order advertising stage (published 6 October 2011) and it is anticipated that the scheme will be fully implemented by the end of March 2012. No work will be undertaken on the Buckhurst Hill or Loughton reviews until the Epping review is completed.

**Next Level Actions****Linked Cabinet Objective**

C04 To seek continuous performance improvement and the best use of resources, against the background of diminishing public expenditure

## How we will measure our performance

Target date for completion

Status

The consideration by the Cabinet by 31 July 2011 of on-street parking enforcement options following the completion of a review of existing enforcement arrangements by Essex County Council

Sun-31-Jul-11

 On Track

## Progress

(24/10/11) The Council is now a full member of the North Essex Parking Partnership (NEPP), which will take over enforcement duties in September 2012 when the existing contractual arrangements with Vinci Park end. The Cabinet agreed to negotiate with NEPP to also provide off-street parking enforcement when the Vinci contract ends, to sit alongside the Partnership's on-street enforcement responsibilities. The NEPP Partnership Board has agreed to the Council joining the off-street partnership (ratified 20 October 2011). Continuing Services Budget savings will arise through this new arrangement.

## Next Level Actions

## Linked Cabinet Objective

C04 To seek continuous performance improvement and the best use of resources, against the background of diminishing public expenditure

How we will measure our performance

Target date for completion

Status

The Council Tax for 2011-12 remaining unchanged from 2010-11

Thu-31-Mar-11

■ Completed

Progress

(2/7/11) The Council Tax has been successfully frozen for the 2011/12 municipal year. This has been achieved through a combination of prudent saving, investment and financial management, proactive sourcing of external funding and maximising efficiency in the delivery of all council services.

Next Level Actions

Linked Cabinet Objective

C05

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.

How we will measure our performance

Target date for completion

Status

The success of the Medium-Term Financial Strategy in reducing the use of reserves to balance the budget for 2014-15

Sat-31-Mar-12

■ Completed

Progress

(6/10/11) The Medium-Term Financial Strategy adopted by the Council in February 2011 and the updated version agreed by the Finance & Performance Management Cabinet Committee in September 2011, both reduce the use of reserves over the period.

Next Level Actions

Linked Cabinet Objective

C05

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.

## C05.c - Ensure General Fund Reserves fall no lower than 25% of Net Budget Requirement

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### How we will measure our performance

**Target date for completion****Status**

The predicted level of the General Fund Reserve Balance for 2014-15

Sat-31-Mar-12

 Completed

### Progress

(6/10/11) Both the Medium-Term Financial Strategies approved in February and September 2011 show a General Fund Reserve Balance in excess of 25% of the Net Budget Requirement at the end of the period.

### Next Level Actions

#### Linked Cabinet Objective

C05

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.

How we will measure our performance

Target date for completion

Status

Performance against next level actions C06.a.(i), (ii)and (iii)

Thu-31-Mar-11

■ (none)

Progress

This is the high-level action for Key Objective C06.a. See progress against the specific next level actions C06.a(i) - C06.a(iii).

Next Level Actions

- C06.a - (i) Provide eight interest-free loans to Broxbourne Housing Association
- C06.a - (ii) Review of the Open Market Shared Ownership Scheme by the Housing Scrutiny Panel
- C06.a - (iii) Provision of six further interest-free loans to Broxbourne Housing Association

Linked Cabinet Objective

C06 To maximise the provision of affordable housing within the district

## C06.a - (i) Provide eight interest-free loans to Broxbourne Housing Association

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### How we will measure our performance

Target date for completion

Status

The provision of eight interest-free loans to Broxbourne Housing Association by 30 September 2011

Fri-30-Sep-11

■ Under Control

### Progress

(14/10/11) Progress has been delayed due to the complexities of drafting the legal documentation for this unique and innovative project. However, the legal agreements were signed in October 2011.

A marketing campaign has been undertaken to explain and promote the scheme, with letters sent to all Council tenants and housing applicants. Interested applicants are in the process of being contacted to provide further information, and appropriate candidates for the scheme will be selected. Selected applicants will then look for a property on the open market that they wish to live in on a shared ownership basis, and Broxbourne Housing Association, the Council's partner in the scheme, will then purchase the property and provide a shared ownership lease to the applicant. It is envisaged that the first sales will take place early in the new financial year.

### Next Level Actions

Linked Cabinet Objective

C06 To maximise the provision of affordable housing within the district



## How we will measure our performance

Target date for completion

Status

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

Fri-30-Sep-11

 Under Control

## Progress

(14.10.11) See progress report in respect of Key Objective CO6a(i).

## Next Level Actions

Linked Cabinet Objective

C06 To maximise the provision of affordable housing within the district

How we will measure our performance

Target date for completion

Status

The provision of six further interest-free loans to Broxbourne Housing Association by 31 March 2012

Sat-31-Mar-12

Under Control

Progress

(14.10.11) See progress report in respect of Key Objective CO6a(i).

Next Level Actions

Linked Cabinet Objective

C06 To maximise the provision of affordable housing within the district

## How we will measure our performance

## Target date for completion

## Status

The completion of the following affordable housing schemes by 31 March 2012: - Epping Forest college, Loughton (39 homes) - Zinc, Chipping Ongar (9 homes) - Station Approach, Chipping Ongar (6 homes) - Sewardstone Road, Waltham Abbey (67 homes)

Sat-31-Mar-12

 Under Control

## Progress

(14/10/11) The schemes at Epping Forest College, Loughton; Zinc, Ongar; and Station Approach, Ongar have all been completed. The large scheme at Sewardstone Road, Waltham Abbey is on site. However, although the first completions are expected soon, the scheme has been delayed due to problems with the provision of services to the site. Therefore, a number of completions due in 2011/12 will slip into 2012/13.

## Next Level Actions

## Linked Cabinet Objective

C06 To maximise the provision of affordable housing within the district

## How we will measure our performance

Target date for completion

Status

The achievement of a start date on site of the Millfield Development by 30 June 2011

Thu-30-Jun-11

 Under Control

## Progress

(14/10/11) Following a residents consultation event and consultation with High Ongar Parish Council, the detailed plans for the development have been produced, and the planning application has been submitted (EPF/1898/11 - received on 06/10/11) for four affordable houses. Due to the unique and innovative use of straw bale construction, the design process has taken longer than originally envisaged. The final design takes account of two concerns raised by residents: (a) The amount of parking has been increased, to an amount significantly more than required; and (b) the sewerage will be treated on site, rather than discharging into the existing sewer system.

## Next Level Actions

## Linked Cabinet Objective

C06 To maximise the provision of affordable housing within the district

## How we will measure our performance

Target date for completion

Status

The occupation of all properties purchased by the council's Preferred Housing Association Partner by 30 June 2011

Thu-30-Jun-11

■ Discontinued

## Progress

(14/10/11) A tender exercise was undertaken amongst the Council's preferred housing association partners. However, based on the tenders returned, officers and the Housing Portfolio Holder did not think the purchase scheme would offer good value for money for the capital outlay. Consideration is therefore being given to better utilise the funding, by enabling more shared ownership purchases under Phase 2 of the Open Market Shared Ownership Scheme.

## Next Level Actions

## Linked Cabinet Objective

C06 To maximise the provision of affordable housing within the district

## How we will measure our performance

Target date for completion

Status

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

Tue-20-Mar-12

 Under Control

## Progress

(6/10/11) The Council has supported business events, such as promoting London 2012 Olympic related opportunities. A new 'Business Charter' has also been signed and both the Leader and the Finance and Economic Development Portfolio Holder (as Business Champion) are engaging with the local Federation of Small Businesses and other groups.

(24/10/11) Pricewaterhouse Coopers are reviewing the Council's fees and charges structures as part of the Revenue Income Optimisation exercise and consideration will be given, bearing in mind that fees have been frozen for three years, to any proposals to increase revenue from parking in terms of their impact upon local businesses.

(31/10/11) Regular attention is given to the income received (because this is reduced as construction has been limited during the recession). Attention is also being given to finding new sources of income.

## Next Level Actions

## Linked Cabinet Objective

C07

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


## How we will measure our performance

## Target date for completion

## Status

The completion of the Core Planning Strategy as part of the submission of the council's revised Local development Framework to the Planning Inspectorate by 31 March 2013

Sun-31-Mar-13

 Under Control

## Progress

(31/10/11) The Government is introducing significant changes to the planning system, and this may change the titles of documents, and other procedures. Consultation has recently ended on a new, simplified National Planning Policy Framework (NPPF). One risk is that the NPPF might not save existing local policies for long, or at all. The Leader of the Council and the Planning and Technology Portfolio Holder have asked officers to find different ways of meeting the timetable for the preparation of the Core Planning Strategy.

## Next Level Actions

## Linked Cabinet Objective

C08 To deliver a sound Core Planning Strategy of the Local Development Framework



## C08.b - Determine the level of future housing growth within the district

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### How we will measure our performance

Target date for completion

Status

The establishment of new housing targets for the district as part of the Issues and Options consultation for the Core Planning Strategy (Preferred Options Stage) by 31 March 2012

Sat-31-Mar-12

 Under Control

### Progress

(31/10/11) See progress report in respect of Key Objective C08.a (Core Planning Strategy). This objective remains a challenging matter, and a challenging target.

### Next Level Actions

### Linked Cabinet Objective

C08 To deliver a sound Core Planning Strategy of the Local Development Framework

## How we will measure our performance

Target date for completion

Status

The completion of the Issues and Options consultation for the Core Planning Strategy by 31 March 2012

Sat-31-Mar-12

 Under Control

## Progress

(31/10/11) See progress reports in respect of Key Objectives C08.a (Core Planning Strategy) and C08.b (Future Housing Growth).

## Next Level Actions

## Linked Cabinet Objective

C08 To deliver a sound Core Planning Strategy of the Local Development Framework