

## KEY OBJECTIVES 2011/12 – OUTTURN REPORT (31 MARCH 2012)

**Key Objective 1 – To review the Council’s commercial landholdings in order to co-ordinate competing land use proposals, fulfil operational requirements, achieve value for money and produce additional capital and revenue income to the Council**

Action	Status	Progress
C01.a - Relocate existing services from the Langston Road depot to new depot sites		This is the high-level action for Key Objective CO1.a. See progress against the specific next level actions CO1.a(i) - CO1.a(vii).
C01.a - (i) Development of cost/benefit analysis & agreement of capital financing for new depot at Oakwood Hill	On Track	(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.  (31/3/12) The current design has not yet been signed-off by the proposed users as workable. Modifications to the layout are being worked on in-house.
C01.a - (ii) Determination of planning application for new depot at Oakwood Hill	Behind Schedule	(31/10/11) A planning application for the new depot at Oakwood Hill has not yet been submitted. The achievement of the target for the determination of a planning application for the new depot will require the submission of an application at least eight weeks beforehand.  (31.3.12) Action not achieved. No further update required.
C01.a - (iii) The design and tender of the new depot at Oakwood Hill	On Track	(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.  (31/3/12) See action C01a(i). The current design has not yet been signed-off by the proposed users as workable. Modifications to the layout are being worked on in-house.
C01.a - (iv) Development of cost/benefit analysis & agreement of capital finance for new depot at North Weald Airfield	Behind Schedule	(15/11/11) The Cabinet has agreed core capital provision of £1.5 million for the relocation of the depot to North Weald Airfield (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.  (31/3/12) See earlier progress report. No further update required.
C01.a - (v) Determination of planning app for new depot at North Weald Airfield	Behind Schedule	(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 that the location is within the Metropolitan Green Belt and that significant planning hurdles will need to be overcome. Achievement of the target for determination of a planning application would require submission of an application at least thirteen weeks beforehand. As the

		<p>application has not yet been submitted, the target date is not now achievable.</p> <p>(31/3/2012) Norfolk Property Services are no longer engaged on this project. An in-house review of options for the re-provision of the depot at North Weald Airfield is being undertaken. A new target date is required for this action, but is dependant upon other interrelated issues around Council land holdings.</p>
C01.a - (vi) The design and tender of the new depot at North Weald Airfield	Behind Schedule	<p>(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.</p> <p>(31/3/2012) Norfolk Property Services are no longer engaged on this exercise. An in-house review of design the of the new depot is being undertaken, but progress is interrelated to other activities arising from this objective.</p>
C01.a - (vii) The relocation of the Council's services from Langston Rd	Behind Schedule	<p>(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.</p> <p>(31/3/12). The WRVS have relocated and the design for a new depot at Oakwood Hill, Loughton is reflected in the earlier progress report. Premises adjoining the Council's Museum in Sun Street, Waltham Abbey are being considered and agents are negotiating terms for the possible relocation of the Museum store. Alternative sites for the waste management service are being sought as an alternative to the North Weald Airfield location.</p>
C01.b - To relocate the Museum Store to the Brooker Road Industrial Estate	Discontinued	<p>(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 proposal details will be presented to the Cabinet on 5 December 2011.</p> <p>(31.3.12) This action has been superseded by a new development proposal for the Museum, which is based on the submission of a Heritage Lottery Fund Bid for £1.5m that includes match funding towards the</p>

		purchase of 37 Sun Street, Waltham Abbey, which is adjacent to the Museum. A report was submitted to the Cabinet in April 2012 in regard to the proposal, and the capital funding required was agreed.
C01.c - Develop a strategy for the redevelopment of the Langston Road depot site when vacant	On Track	(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.  (31/3/2012) The planning application for the redevelopment of the Langston Road depot site was granted by the District Development Control Committee in February 2012, and is currently awaiting the finalisation of a Section 106 legal agreement before planning permission can be issued.
C01.d - Determine a planning application for the redevelopment of the Langston Road depot site	On Track	(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.  (31/3/2012) The planning application for the redevelopment of the Langston Road depot site was granted by the District Development Control Committee in February 2012, and is currently awaiting the finalisation of a Section 106 legal agreement before planning permission can be issued.
C01.e - Development of a strategy for future use of North Weald Airfield	Behind Schedule	(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.  (31/3/2012) The Ernst & Young review of the Halcrow report and advice on further options, was not completed until early April 2012. The Cabinet is to consider the preferred way forward early in the 2012/13 municipal year.
C01.f - Consult on the development brief for the St. John's Road area of Epping	Behind Schedule	(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.  (31/3/2012) Options for the redevelopment of the St. John's Road area of Epping were presented for public consultation during March/April 2012. The results of this consultation exercise are currently being considered.
C01.g - Determine the Council's approach to the use of its assets at Broadway area of Loughton	Under Control	(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. 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.

(31/3/2012) Management Board has established an officer Working Party to formulate an Action Plan in order to progress the proposals within the Broadway Design and Development Brief.

**Key Objective 2 – To utilise existing resources to support the Government’s vision for the ‘Big Society’ where individuals and communities have power and responsibility to create better neighbourhoods and local services**

Action	Status	Progress
C02.a - Encourage participation and consultation in development of budget & service priorities	Achieved	<p>(6/10/11) ) (See also action C02.b) Funding 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 a 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 now intended to conduct the 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.</p> <p>(31.3.12) Relevant actions for 2011/12 achieved. No further update required.</p>
C02.b - Improve local understanding of statutory & discretionary roles and responsibilities of the Council	Under Control	<p>(7/11/11) See action 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 decided 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 conduct the consultation exercise in Summer 2012.</p> <p>(31.3.12) Relevant actions for 2011/12 achieved. No further update required.</p>
C02.c - Establish closer partnerships with voluntary sector and local communities to build community capacity	On Track	<p>(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.</p>




		(31.3.12) Development work undertaken in Waltham Abbey, Shelley in Ongar and at Limes Farm in Chigwell has enabled communities to secure external funding to support local initiatives, including the refurbishment of community facilities, the purchase of new equipment and the establishment of new activity sessions.
C02.d - Work with partners and local community groups to support, train and mentor local people	On Track	<p>(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.</p> <p>(31.3.12) Further training courses are being provided where need is identified. In addition, Community services has been successful in securing external funding to provide targeted training sessions for local community sports clubs, including £76,000 for the development of a disability inclusion programme. This programme is designed to provide training and mentoring to local club coaches and volunteers, to enable successful integration of disabled children and young people within mainstream sports and leisure activity.</p>
C02.d - (i) Securing of external funding to support capacity building projects	On Track	<p>(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.</p> <p>(31.3.12) Additional funding secured from Essex County Council as outlined in action CO2.d above.</p>
C02.d - (ii) Train and support local residents in leadership development	On Track	(25/10/11) (See action C0 2.d-(i)). A range of training workshops have been provided to meet the requirements of this action. In addition, work has been undertaken with key individuals within communities to support and mentor them in developing skills and knowledge, including working with young people involved in community sports programmes in disadvantaged areas to develop them from participants to leaders and then trained and qualified coaches. These youngsters have gone on to become coaches with

			<p>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.</p> <p>(31.3.12) The funding secured from Essex County Council for the inclusion of disabled children and young people as outlined in action CO2.d above, will additionally enhance the availability of training opportunities for local people, through the wide range of sessions available across the district. This will include specific workshops provided by the Tottenham Hotspur Foundation.</p>
<p>CO2.d - (iii) Support peer mentors to achieve improved life and health outcomes</p>		<p>On Track</p>	<p>(25/10/11) This action is being met directly via a range of initiatives including the 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.</p> <p>(31.3.12) Following the success in securing further funding of £75,000 for the Active Health programme in March 2012, a special toolkit is currently being developed to support local residents and communities to sustain health improvement activity beyond the end of the funding in March 2013.</p>
<p>CO2.e - Develop the Healthworks programme for young people in Waltham Abbey</p>		<p>On Track</p>	<p>(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 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. Outreach work has been conducted across Waltham Abbey and met with young people where they 'hang out' and many of these have been encouraged to join activities available. Following a withdrawal of Youth Service support to Waltham Abbey Youth 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.</p> <p>(31.3.12) The HealthWorks programme continues to develop extremely well and has been expanded according to the needs of young people. Trampolining and indoor football sessions at King Harold School Sports Centre regularly attract in excess of 50 young people who have previously not taken part in sports activity. Staff continue to work very closely with King Harold School pupils to advocate healthy lifestyles</p>


		through providing lunchtime workshops and assembly presentations. This work includes and support in regard to sexual health, drugs and alcohol and physical activity.
C02.f - Support the health services in addressing health inequalities across the district	On Track	<p>(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.</p> <p>(31.3.12) Following an extremely successful Healthy Living Festival at Limes Farm, Chigwell in February and March 2012, many residents are now participating in the range of physical activity classes provided at the new Limes Centre, including Boot Camp and Zumba. Work is ongoing to develop new fitness classes for young people and the wider community. Staff are additionally working with local partners including local churches to encourage families living within health inequality hotspots to adopt healthier lifestyles.</p>
C02.g - Seek external funding to deliver initiatives identified in the Joint Strategic Needs Assessment	On Track	<p>(25/10/11) See action CO2.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.</p> <p>(31.3.12) Despite the limited availability of opportunities for the Council to secure joint external funding with the health Service, Community Services has been very successful in securing funding to address issues highlighted in the Joint Strategic Needs Assessment, including £75,000 towards health improvement for older people and sums in the region of £8–10,000 in target communities.</p>

**Key Objective 3 – To work in partnership with Essex County Council and other statutory and voluntary agencies to ensure the effectiveness of local arrangements and services to safeguard and promote the welfare of children and young people**

Action	Status	Progress
C03.a - Review corporate procedures for safeguarding children and young people	On Track	<p>(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.</p> <p>(31.3.12) Work has continued on the development of an electronic database for adult safeguarding concerns.</p>

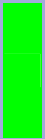


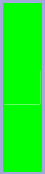


C03.b - Provide member and officer training to develop confidence in dealing with safeguarding concerns	 On Track	<p>(25/10/11) A series of in- house child protection training courses have been provided for staff and Members and it is anticipated that all of the Council's staff who work directly with 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.</p> <p>(31.3.12) Member safeguarding training sessions are to be provided in June and July 2012 and training is to be promoted through e-learning opportunities.</p>
C03.c - Review recruitment and selection processes for officers who work directly with children and young people	 On Track	<p>(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.</p> <p>(31.3.12) Work is being developed on a Safer Recruitment Policy for the Council, including an extensive audit of current arrangements for recruitment, and the identification of new procedures for implementation. This work is being led by the Assistant Director of Corporate Support Services (Human Resources) in conjunction with other Essex local authorities.</p>
C03.d - Develop a Safe Recruitment Policy	 On Track	<p>(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.</p> <p>(31.3.12) See progress report in respect of action CO3.d.</p>

**Key Objective 4 – To seek continuous performance improvement and the best use of resources, against the background of diminishing public expenditure**

Action	Status	Progress
C04.a - Achieve overall improvement in the Council's Key Performance Indicators	 Failed	<p>(15.11.11) Thirty-eight Key Performance Indicators (KPIs) were originally adopted for 2011/12, comprising former statutory indicators and locally determined indicators, and a corporate target was set for at least 70% of the KPIs to achieve target performance by the end of the year. The cumulative six-month position with regard to the achievement of target performance for the KPIs monitored on a quarterly basis was:</p>



		<p>(a) 14 (50.00%) achieved the second quarter performance target for 2011/12; and  (b) 14 (50.00%) did not achieved the second quarter performance target for 2011/12.</p> <p>Five KPIs (KPI 02 - Website visits, KPI 03 - Website quality, KPI 57 - Local Development Scheme, KPI 58 - CO2 Reduction and KPI 59 - Fuel Poverty) were deleted during the year, in favour of other monitoring and reporting mechanisms, and the total number of KPIs for 2011/12 therefore reduced to thirty-three.</p> <p>(31.3.12) The cumulative year-end position with regard to the achievement of target performance for each of the KPIs was:</p> <p>(a) 22 (66.6%) indicators achieved the performance target for 2011/12; and  (b) 11 (33.3%) indicators did not achieve the performance target for 2011/12.</p>
<p>C04.b - Work with West Essex District Councils to promote the interests of West Essex</p>	<p>On Track</p>	<p>(8/11/11) A Memorandum of Understanding has been signed between the West Essex Authorities, committed to looking to each other in the first instance with respect to shared services and joint procurement initiatives etc., and regular liaison meetings are held between the Chief Executives of the three authorities. 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 &amp; Tendring Councils). This should increase the efficiency of parking enforcement and related matters and generate further Continuing Services Budget savings.</p> <p>(31.3.12) The West Essex District Councils Group continues in order to work to promote the interests of West Essex. The partnership develops ways to improve value for money, service performance and responsiveness to the needs of communities and works collaboratively with other public, voluntary and private sector organisations to achieve economies and efficiencies. Whilst the partner authorities maintain separate roles as leaders of their own communities, the West Essex Group also works together to develop strategic responses to sub-regional, regional and national issues which affect all of West Essex.</p>
<p>C04.c - Continue to achieve high levels of revenue collection</p>		<p>This is the high-level action for Key Objective CO4.c. See progress against the specific next level actions CO4.c.a(i) and CO4.c(ii).</p>

C04.c - (i) Continue to achieve high levels of Council Tax collection		Achieved	(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.  (31.3.12) In year collection rate of 97.81% achieved which slightly exceeded the target of 97.8%.
C04.c - (ii) Continue to achieve high levels of National Non-Domestic Rates collection		Failed	(28/10/11) The National Non-Domestic Rate 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.  (31.3.12) The in-year collection rate achieved of 97.26% fell just short of the target of 98%. The ongoing economic difficulties are making it increasingly hard for businesses to pay their rates, this is particularly evident amongst businesses such as restaurants and public houses that rely on discretionary spending.
C04.d - Improve further the performance of Benefits Service			This is the high-level action for Key Objective CO4.d. See progress against the specific next level actions CO4.d(i) - CO4.d(iii).
C04.d - (i) Improve processing of new benefit claims for 2011-12		Failed	(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.  (31.3.12) The average performance for the year was 27.45 days, which was above the target of 23 days. Performance in the year was effected by vacancies, and there are currently four vacancies and one member of staff on maternity leave. Recruitment has been delayed pending greater clarity on the Government's welfare reforms and the role of district councils in the administration of Universal Credit.
C04.d - (ii) Improve processing of changes of circumstance for 2011-12		Achieved	(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.  (31.3.12) The average performance for the year was 5.37 days, which was better than the target of 8 days.
C04.d - (iii) Complete the recommendations of Benefits Service Inspection		Partly Achieved	(6/10/11) Following a detailed feasibility study, Members decided not to refurbish the Finance reception area at the Civic Offices. Key recommendations arising from the Benefits Service Inspection not related to the reception area, have been progressed.  (31.3.12) Action partly achieved. No further update required.
C04.e - Improve further the performance of the Housing Repairs Service		On Track	(14/10/11) This progress report also covers actions CO4.f and CO4.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.

(31.3.12) The restructure of the Housing Repairs Service separated administrative functions from technical and supervisory roles and into a north/south split with Area Managers and Assistant Area Managers supervising trade operatives, with increased levels of supervision. Customer focus is emphasised with a new Customer Repairs Manager, Customer Repairs Team Leader and a Tenant Liaison Officer. Along with the Customer Repairs Assistants, these new posts form the back-office administrative support, which focuses on answering calls, raising orders, making appointments, managing materials stores, monitoring performance and dealing with complaints. The restructure saw savings of around £60,000 per annum, equivalent to 10.6% of the salary budget.

The appointment of an external Repairs Management Contractor combined the best of the public and private sectors to minimise risk to the Council. In terms of risk, the benefits of in-sourcing are such that staff remain Council employees, but are managed by a Housing Repairs Manager employed by Mears. Should Mears cease trading or perform poorly enough for the Council to determine the contract, the service could continue to operate with little impact. The contract is based on three priced elements; the management of the Housing Repairs Service as well as other commercial and specialist advice and support; lump-sums for the implementation of five specific key deliverables; and an incentive payment for achieving defined performance targets. Four of the key deliverables are linked to the implementation of a new contractor focused ICT system implemented at the Epping Depot. The Mears MCM programme went live in January 2012 on a phased implementation, and which has significantly enhanced controls and risk management for the Housing Repairs Service. Such a step change in working practices had to be managed with adequate consultation, training and support for staff, which is the role of the Mears Housing Repairs Manager.





Outturn performance for response to emergency repairs was below target for the year, and continued effort will be made to improve performance. Although target performance was not achieved for 2011/12, since the implementation of Mears MCM, performance has achieved 100%. Performance in respect of urgent repairs has been 100% since MCM was implemented, and the lower than target outturn is a result of pre December 2011 work tickets being closed down/invoiced in the last quarter of the year. Performance in respect of the response to routine repairs and overall satisfaction with repairs, was above target for the year.

(14/10/11) See progress report in respect of action CO4.e.

(31.3.12) See also progress report in respect of action CO4.e. Since 9 January 2012 when the MCM system went live, the Housing Repairs Service has undertaken approximately 3,300 responsive repairs, a high percentage of which are undertaken by appointment.

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

Achieved

C04.g - Introduce mobile working arrangements for housing inspectors and tradesmen		On Track	<p>(14/10/11) See progress report in respect of action CO4.e.</p> <p>(31.3.12) See also progress report in respect of action CO4.e. Mobile working arrangements for housing inspectors and tradesmen have been in place since early January 2012, as part of the implementation of the Mears MCM system.</p>
C04.h - Complete redevelopment of the Limes Farm Hall		Achieved	<p>(25/10/11) Following initial delay in progress of building works due to unforeseen circumstances, further delay on completion of the development has been announced regarding installation of new power cables by UK Power Network. This has pushed the expected completion of works until January 2012, although building works undertaken by the main contractor are expected to be completed by 21 Nov 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.</p> <p>(31.3.12) The new Limes Centre has been completed and was officially opened on 20 February 2012. The Council will provide Housing and Housing Benefit services from the Centre, and the halls, meeting rooms and kitchen facilities can cater for everything from evening and fitness classes to children's parties and weddings.</p>
C04.i - Review provision and enforcement of on-street parking within the district			<p>This is the high-level action for Key Objective CO4.i. See progress against the specific next level actions CO4.i(i) and CO4.i(ii).</p>
C04.i - (i) Completion of parking reviews for Buckhurst Hill, Epping & Loughton (The Broadway)		Behind Schedule	<p>(06/10/11) There continue to be delays in the implementation of the on-street parking 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.</p> <p>(31.3.12) The Traffic Regulation Order for the Epping parking review has been implemented, but difficulties continue to arise through residents dissatisfied with the outcomes. There will be no commencement of the Buckhurst Hill parking review until all matters relating to the Epping review have been resolved.</p>
C04.i - (ii) Consideration by the Cabinet of on-street parking enforcement options		On Track	<p>(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.</p> <p>(31.3.12) The handover of all enforcement duties to NEPP with effect from October 2012, is on track, although some personnel issues still have to be fully resolved through the TUPE provisions. The Cabinet has agreed to retain two officers in-house to act as the client for NEPP and to oversee the remaining</p>

highway general fund responsibilities.

**Key Objective 5 – To achieve the levels of net savings necessary to maintain the Council’s sound financial position**

Action	Status	Progress
C05.a - Freeze the Council Tax for 2011/12 to obtain specific Government grant	Achieved	(2/7/11) The Council Tax has been successfully frozen for 2011/12. This has been achieved through a combination of prudent saving, investment and financial management, proactive sourcing of external funding and improving efficiency in the delivery of council services.  (31.3.12) Action achieved. No further update required.
C05.b - Ensure reducing use of reserves over the period of the Medium-Term Financial Strategy	Achieved	(6/10/11) The Medium-Term Financial Strategy was 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.  (31.3.12) Action achieved. No further update required.
C05.c - Ensure General Fund Reserves fall no lower than 25% of Net Budget Requirement	Achieved	(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.  (31.3.12) Action achieved. No further update required.

**Key Objective 6 – To maximise the provision of affordable housing within the District**

Action	Status	Progress
C06.a – Introduce an Open Market Shared Ownership Scheme providing interest-free loans for property purchases		This is the high-level action for Key Objective CO6.a. See progress against the specific next level actions CO6.a(i) – CO6.a(iii)
C06.a – (i) Provide eight interest-free loans to Broxbourne Housing Association	On Track	(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.

		(31.3.12) Two loans have been provided to date, with a remaining four loans approved (whereby applicants are either looking for suitable properties or are in a house purchase chain). A further four applications are in the pipeline, with other applications pending.
C06.a – (ii) Review of the Open Market Shared Ownership Scheme by the Housing Scrutiny Panel	Under Control	(14.10.11) See progress report in respect of action CO6a(i).  (31.3.12) Once nearly all of the Initial eight loans have been provided, the review of the success of the Open Market Shared Ownership Scheme will be undertaken, and a recommendation made about whether or not to proceed to Phase 2 of the Scheme (a further 6 loans).
C06.a – (iii) Provision of six further interest-free loans to Broxbourne Housing Association	Under Control	(14.10.11) See progress report in respect of action CO6a(i).  (31.3.12) The achievement of this action will be dependent on the outcome of the review of Phase 1 of the Open Market Shared Ownership Scheme.
C06.b – Work with housing associations to complete new affordable housing schemes	On Track	(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.  (31.3.12) 28 rented and shared ownership properties were completed at White Lodge, Sewardstone Road, Waltham Abbey in 2011/12. The total affordable homes completed in 2011/12 was 43. A further 76 affordable homes are currently on site and due to complete in 2012/13, with a further 107 affordable homes that have planning permission, due to complete in 2013/14 (69) and 2014/15 (38).
C06.c – Work with Hastoe Housing Association to provide four affordable, straw-bale houses at Millfields, High Ongar	On Track	(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 a planning application has been submitted 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.  (31.3.12) Planning permission has been granted and the Council's land was leased to Hastoe Housing Association in March 2012, when a start on site was made. The properties are due for completion by March 2013.
C06.d – Fund the purchase of 5/7 two or three bedroomed houses on the open market to let at social rents	Discontinued	(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.

(31.3.12) Action discontinued. No further update required.

**Key Objective 7 – To help mitigate the impact of the current economic conditions on local people and businesses, where resources permit and value for money can be achieved from the Council’s activities**

Action	Status	Progress
C07.a - Implement measures to mitigate the impact of the current economic conditions	Under Control	<p>(6/10/11) The Council has supported business events, such as 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. 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 impact upon local businesses. 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.</p> <p>(31.3.12) The Revenue Income Optimisation report of Pricewaterhouse Coopers was considered in November 2011. Some options for increased revenue generation agreed for further investigation, although Members agreed that proposals for increased car parking charges not be considered at the current time. Around 50% of all housing-related fees and charges for 2012/13 have been frozen at 2011/12 levels, with some reduced. The Council has helped to develop the 'One Shops Local' initiative with the Federation of Small Businesses and the Epping Forest Chamber of Commerce.</p>

**Key Objective 8 – To deliver a sound Core Planning Strategy, to guide development in the District up to 2031, as part of the Local Development Framework**

Action	Status	Progress
C08.a - Agree a revised timetable for the preparation of the Core Planning Strategy	Under Control	<p>(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.</p> <p>(31.3.12) Work is now taking place at an accelerated pace on a new Local Plan, which has been identified as a key objective for 2012/13. This is supported by changes to procedures and tight project management, and recognises that the final National Planning Policy Framework only gave a twelve month transitional</p>

			period.
C08.b - Determine the level of future housing growth within the district		Under Control	(31/10/11) See progress in respect of action CO8.a. This action remains a challenging matter, and a challenging target. (31.3.12) See progress in respect of action CO8.a
C08.c - Complete Stage 2 (Issues and Options) of the Core Strategy consultation exercise		Under Control	(31/10/11) See progress in respect of actions CO8.a and CO8.b. (31.3.12) The Issues and Options stage of the Core Strategy consultation exercise is scheduled for July 2012.