

Aim (i) To ensure that the Council has appropriate resources, on an ongoing basis, to fund its statutory duties and appropriate discretionary services whilst continuing to keep Council Tax low.

Key Objective (i)(a) To ensure that the Council's Medium Term Financial Strategy plans to meet the Council's financial and service requirements for any forward five year period, whilst minimising any reliance on Government funding.

Action	Lead Directorates	Target Date	Status	Progress
5) Review the future options for the HRA Financial Plan and to sell "high value" empty Council properties	Communities	30-Nov-16	Pending	Q1 (2016/17) Awaiting Government Guidance and Regulations on the sale of "higher value" empty Council properties. The Review cannot be effectively undertaken until the level of the required levy to be paid to the Government is known.

Key Objective (i)(b) To continue to review and develop the Council's own assets and landholdings for appropriate uses, in order to maximise revenue streams and capital receipts, and to deliver the following key projects:

- The Epping Forest Shopping Park, Loughton
- Council Housebuilding Programme
- St John's Redevelopment Scheme, Epping
- North Weald Airfield

Action	Lead Directorates	Target Date	Status	Progress
1) Complete phase 1 of the Council House-buildings	Communities	31-Jul-16	Under Control	Q1 (2016/17) Following the termination of the contract with the contractor for Phase 1, due to poor performance, negotiations are being held with another contractor to complete the works.
2) Commence Phase 2 of the Council Housebuilding Programme	Communities	30-Apr-16	Achieved	(Q1 2016/17) The contract has been signed, the contractor has taken possession of the site and is due to commence works shortly.

3) Relocate the Housing Repairs Service from the Epping Depot to alternative suitable alternative premises	Communities	30-Apr-16		Pending	(Q1 2016/17) Planning permission has been received for the construction of a new Repairs and Maintenance Hub at Blenheim Way, North Weald, for which it will take around 18 months to procure and undertake the works. However, at the meeting of Cabinet in July 2016, it was agreed that no further work should be undertaken on the proposal until after the outcome of the Strategic Accommodation Review, due to be reported to Cabinet in October 2016.
5) Work in partnership with Moat Housing to commence the development of the Council garage site	Communities	30-Jun-16		Pending	(Q1 2016/17) A comprehensive Car Parking and Affordable Housing Plan for Vere Road, which includes consideration of the future of this site, is due to be considered by the Asset Management and Economic Development Cabinet Committee on 22nd August 2016.
8) Commence Phase 3 of the Council Housebuilding Programme to provide up to 35 new affordable rented homes in Epping	Communities	30-Jun-16		On Target	(Q1 2016/17) Tenders are due to be invited from contractors for a number of small construction contracts comprising Phase 3 in early August 2016.
9) Secure planning Phase 4 of the Council Housebuilding Programme to provide up to 50 new affordable rented homes in Loughton	Communities	31-May-16		Under Control	(Q1 2016/17) A number of developments comprising Phase 4 have received planning permission, but a number have also been refused. The Council Housebuilding Cabinet Committee will consider the proposed approach to the delivery of Phase 4 once all planning applications have been determined.
10) Subject to the receipt of planning permission, secure the provision of the affordable rented homes at the Council-owned site at Pyrles Lane, Loughton	Communities	30-Jun-16		Under Control	(Q1 2016/17) A report will be submitted to Cabinet shortly on the proposed marketing strategy for the sale of the Pyrles Lane nursery site, which will consider the Council Housebuilding Cabinet Committee's recommendation that the completed affordable homes be purchased by the Council.

Aim (ii) To ensure that the Council has a sound and approved Local Plan and commences its subsequent delivery

Key Objective (ii)(c) To deliver the Council's new Leisure and Cultural Strategy, in order to maximise participation and value for money in the provision of leisure and cultural services to local residents and visitors.

Action	Lead Directorates	Target Date	Status	Progress
1) In partnership with Essex County Council, NHS England and Waltham Abbey Town Council, undertake a Master-planning exercise for the provision of a proposed new swimming pool, new health centre and an independent living scheme for older people at Hillhouse, Waltham Abbey.	Communities	31-May-16	Achieved	(Q1 2016/17) The Master Plan has been produced, published and formally endorsed by the Cabinet.
2) Undertake a public consultation exercise on the Draft Masterplan for Hillhouse, Waltham Abbey.	Communities	31-Mar-16	Achieved	(Q1 2016/17) The master-planning exercise (see 1 above) included consultation with all key stakeholders and the holding of a Community Planning Weekend, to which all residents, local businesses and other interested parties were invited. Feedback received from this consultation process informed the final Master Plan.
5) Subject to the receipt of funding from Arts Council England, investigate the possible establishment of a Museum Heritage and Culture Development Trust	Communities	30-Jun-16	Pending	(Q1 2016/17) The outcome of the bid for funding from Arts Council England is awaited.

Aim (iii) To ensure that the Council adopts a modern approach to the delivery of its services and that they are efficient, effective and fit for purpose.

Key Objective (iii)(a) To have efficient arrangements in place to enable customers to easily contact the Council, in a variety of convenient ways, and in most cases have their service needs met effectively on first contact.

Action	Lead Directorates	Target Date	Status	Progress
1) Review the success of the increased opening hours and the increased delivery of Council services at the Council Office at the Limes Centre	Communities	31-Jan-17	On Target	(Q1 2016/17) - The increased opening hours have been introduced, with the provision of increased Council services from the Council Office. A formal review of the success of this initiative is planned to be undertaken by the Communities Select Committee after 12 months' operation - in 2017.

Key Objective (iii)(c) To ensure that the Council understands the effects of an ageing population within the District and works with other agencies to make appropriate plans and arrangements to respond to these effects.

Action	Lead Directorate	Target Date	Status	Progress
1) Complete the multi-service study to identify and better understand the demographics of an ageing population in the District.	Communities	30-Jun-16	On Target	(Q1 2016/17) The study has been completed and the Study Report has been drafted. In the first instance, the Draft Study Report will be considered by the Council's Management Board, following which it will be submitted to the Overview and Scrutiny Committee for consideration and discussion.
2) Commence the implementation of the action plan formulated as a result of the multi-service study.	Communities	30-Sep-16	Pending	(Q1 2016/17) This will be implemented following consideration of the Study Report by the Overview and Scrutiny Committee, as referred to in (1) above.

3) Review the delivery of housing support at the Council's sheltered housing schemes in the District.	Communities	30-Jun-16		On Target	(Q1 2016/17) Initial ideas have been formulated on how housing support could be delivered at the Council's sheltered housing schemes in the future. However, this project is being held in abeyance, pending consideration by the Communities Select Committee and the Cabinet on the options for the future delivery of the Council's Careline Service.
4) Review the Council's sheltered housing stock assets, with a view to rationalisation and modernisation through a strategic approach.	Communities	30-Jun-16		On Target	(Q1 2016/17) A number of proposals have been formulated by a project team led by the Director of Communities. It is intended that an initial report on the approach to the review will be submitted to the Communities Select Committee in November 2016 for consideration.