
KEY POLICIES AND ACTIONS FOR 2010/2011

1 SUMMARY

- 1.1 This report formally sets out the main areas of policy development for 2010/2011. It identifies the main projects to be progressed and implemented and highlights any areas of service development/change. It also identifies issues on which the Council may wish to request consideration by the Review Committee and outlines the timetable for establishing the budget for 2011/2012.

2 INTRODUCTION

- 2.1 With the budget agreed at Full Council on 26 January and the Council Tax rate set at the meeting on 16 February, it is now opportune for Members to formally agree to the main areas of the Council's work programme for the coming year.
- 2.2 At the same time, Members can consider the programme relating to the monitoring of the 2010/2011 budget and the preparation of the 2011/2012 budget. Members' views are sought on those policy, resource and service issues which might be appropriate for examination by the Review Committee, although it will be for that Committee to determine its work programme in 2010/2011.

3 DETAILED CONSIDERATIONS

- 3.1 As Members are aware, a large proportion of the Council's work is governed by statute and is driven by legislative requirements. In a number of the key service areas there are national targets and standards to meet and, where appropriate, local targets have also been set. Satisfaction rates with the Council have traditionally been high when compared nationally and the Council's image, in comparative terms, is a positive one. Public expectations continue to rise. At a time when the continuing impact of the credit crunch, and recessionary pressures, have had a negative effect on the Council's income streams and are putting pressure on resources in key service areas such as benefits and homelessness, balancing the Council's budget, not just for 2010/2011 but over the 5 year life cycle of the Medium Term Financial Strategy (MTFS), remains extremely challenging.
- 3.2 Key projects for the Council in the coming year will be the continuing work around the Local Development Framework and its various stages, together with other key planning supporting documentation such as the Joint Area Action Plan for the Airport and its Environs and the Town Centre Action Plans for Hockley, Rochford and Rayleigh Town Centre. We will continue with the capital projects at Cherry Orchard Jubilee Country Park and will progress our work around the Rochford Cemetery extension. Members will also need to determine the way forward concerning investment in the Council's main reception area and supporting accommodation

- 3.3 With the budget for 2010/2011 now set, we have recognised the difficult economic and financial times we find ourselves in and the uncertainty around future funding. It is more about continuing to focus on the key priorities and programmes identified through the Corporate Plan, although there may be some reprogramming over time as we work within the parameters of our agreed MTFS.
- 3.4 With the budget now agreed, a revised, updated version of the Corporate Plan is now being produced for consideration by the Executive and approval by the Council at its meeting in April.
- 3.5 The key elements of the Council's work programme will be publicised through the press, the web and through Rochford District Matters, using other media as appropriate.
- 3.6 The attached appendices A, B and C make no attempt to cover all the Council's functions. Instead, they focus on the 'headline/priority' areas of work for the forthcoming year. Appendix A deals with the policy and strategic framework. Appendix B covers the main projects and Appendix C, the key areas of service development/change. In each of the appendices, the linkage to one or more of the Council's four corporate objectives around 'Making a Difference' to:-
1. Our People
 2. Our Community
 3. Our Environment
 4. Our Local Economy
- is highlighted.
- 3.7 Given the work programme outlined and the issues coming before Council in the foreseeable future, Appendix D outlines those topics suggested for study by the Review Committee. However, in requesting subjects for consideration, Members need to take into account the capacity of the Review Committee and note that it sets its own agenda.
- 3.8 Appendix E sets out the process and timetable for monitoring the 2010/2011 budget and preparing the 2011/2012 budget for Member's information. The intention is to combine the half-yearly review of the budget with a half-yearly review of the work programme in November. There will also be a mid year Performance report on all our main Performance indicators. In this way, it is envisaged that Members can review progress on both the budget and the work programme at a critical stage during the financial year and make any adjustments that might be appropriate to ensure key targets are met or reassessed.

- 3.9 Finally, Appendix F sets out a list of events, for Members' reference, which will impact on the Authority during the year. It is not all-encompassing, but does attempt to capture the key activities which the Council will be involved in.

4 RECOMMENDATION

4.1 It is proposed that the Council **RESOLVES**

- (1) that the work programme for 2010/2011, as set out in Appendices A, B and C and the public notification of its content, as outlined in the report, be agreed.
- (2) that those areas of work, with or without amendments, for consideration by the Review Committee, as outlined in Appendix D, be agreed.
- (3) that the programme for the monitoring of the 2010/2011 budget and the development of the 2011/2012 Budget, as outlined in Appendix E, be noted.
- (4) that the main events timetable outlined in Appendix F be noted.

Paul Warren

Chief Executive

Background Papers:-

None

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Policy Development Work

Council's Corporate Plan (1-4)

- Produce an updated Plan in the light of 2010/2011 Budget Process – for consideration and approval by Executive and endorsement by Council March/April 2010

Local Development Documents (1-4)

- Core Strategy
 - Public Inquiry May 2010
 - Receipt of Inspector's Report Autumn 2010
 - Adoption Autumn 2010
- Allocations DPD
 - Consultation Spring/Early Summer 2010
 - Pre-submission stage Autumn/Winter 2010
 - Public Inquiry Spring/Early Summer 2011
- Development Management DPD
 - Consultation Spring/Early Summer 2010
 - Pre-submission stage Autumn 2010
 - Public Inquiry Spring 2011

London Southend Airport and Environs Joint Action Area Plan (1-4) [subject to decision on recent planning application and whether it is called in]

- Pre - Submission Plan Finalised March - April 2010
- Public Inquiry Late 2010/Early 2011

Hockley Town Centre Area Action Plan (1-4)

- Consultation Early Summer 2010
- Pre-submission stage Spring/Summer 2011

Rochford Town Centre Area Action Plan (1-4)

- Consultation Late Summer/Autumn 2010
- Pre-submission stage Summer 2011

Rayleigh Town Centre Area Action Plan (1-4)

- Consultation Late Summer 2010
- Pre-submission stage Summer 2011

Asset Management Plan (1)

- Revised Asset Management Plan in place July 2010

Capital Strategy (1)

- Review and production of revised Capital Strategy November 2010

Annual Report (1)

- Prepare 2010 Annual Report for Member consideration and approval July 2010

Rochford District Sustainable Community Strategy (1-4)

- Review and update with Partners of the Local Strategic Partnership April 2010

Main Projects

Public Open Spaces Programmes (1, 2 and 3)

- Open Spaces Refurbishment Programme to be submitted to Executive Portfolio Holder for consideration April/May 2010
- Implementation of open space programmes Autumn 2010

Hall Road Cemetery Extension (1, 2 & 3)

- Report to the Executive for consideration April 2010
- Works underway Summer 2010

Pavilion Refurbishments (1, 2 & 3)

- Approval of rolling programme of refurbishment June 2010
- Implementation Summer/Autumn 2011

Council Main Reception Area and Supporting Office Accommodation (1, 2 & 3)

- Report to the Executive for consideration June 2011
- If scheme to proceed, planning application submitted Sept/October 2010
- Tender documentation finalised Winter 2010
- Start on site Early Summer 2011

Recycling Rollout (1, 2 & 3)

- Complete the rollout of the new recycling scheme for flats and caravan parks March 2011

Equalities and Diversity agenda (1 and 2)

- Finalise Action Plan for reach Excellence Feb 2010
- Complete evidence and submission for external validation Jan/Feb 2011
- Successful external validation for achieving “Excellence” March 2011
under new equalities framework for local government

Achieve Member Development Charter Accreditation (1) Dec 2010

Play Spaces Rolling Programme (1, 2 & 3)

- Play spaces programme to be submitted to Executive Portfolio Holder for consideration March/April 2010
- Implementation Thereafter

Cherry Orchard Jubilee Country Park (1, 2 & 3)

- Grove Woods additional car parking Jan/Feb 2011
- Permissive route through New England Wood Jan/Feb 2011
- Arboretum of fruit trees Nov/Dec 2010

Areas for Service Development/Change

Council Tax / Housing Benefits – Work with Castle Point (1)

- Business case report March 2010
- Consideration by Executive April 2010

Business Processing Re-engineering work across service functions (1)

Ongoing

Issues for possible consideration by the Review Committee in 2010/2011

- Member role on outside bodies/benefit to the Council
- The Council's contribution towards safeguarding vulnerable children and adults
- Role, responsibilities and resources available to the Local Parish Councils
- Annual Review of key partnership arrangements
- Provision of facilities and services for children and young people in the District

Budget Process

Closure of Accounts	June 2010
Annual Report identifying Performance over last year and main financial information of the Authority	July 2010
Completion of early review of 2010/2011 Budget July 2010	
Draft Internal Divisional Plans produced – internal bidding system	Oct 2010
Consultation with Local Chambers/Business around potential budget items/issues	Oct 2010
Community Consultation around Budget examining potential budget items/issues	Oct 2010
Member Budget Awayday – agree budget framework	Nov 2010
Half Yearly Review of Medium Term Financial Strategy, Work Programme and Key Performance Indicators	Oct/Nov 2010
Member Awayday – Finalise priorities for Budget	Jan 2011
Budget setting for the Council is agreed	Jan 2011
Council Tax Set	Feb 2011
Key Plans and Actions Report	Feb 2011
Corporate Plan Reviewed, Updated and Agreed	Mar/April 2011
Internal Divisional Actions Plan finalised	Mar/April 2011