



Performance Report to Members on key projects for the period: January to March 2014



Explanation of terms and conventions used in the report:

- **Linkage to the Council's Corporate Objectives** – each of the reported activities is listed under one of the Council's Corporate Objectives:

Corporate Objective – Making a Difference to Our Community

Corporate Objective – Making a Difference to Our Environment

Corporate Objective – Making a Difference to Our Local Economy

- **RAG Status Column – Red/Amber/Green Status** – each activity will be assigned a status of Red, Amber, or Green in accordance with the following rating system:

Red: Target unlikely to be met / Target not met

Amber: Slippage or holding factors are evident but recovery to meet target is planned / Marginally worse than target

Green: On target to meet the completion date or performance level required / Target met

- **Not Due to Start** Projects with this status either have a start date which is still in the future at the time of the report or are on hold.
- **Completed Projects** Projects completed in the latest reported quarter will be shown greyed out but will retain their appropriate Red, Amber or Green rating. Projects completed in previous quarters are greyed out but no longer show their Red, Amber or Green rating.

Projects that define or enable Corporate Objectives

Objective	Start Date	Target Completion Date	Commentary	RAG Status
Produce and implement an Organisational Development Plan which supports the Corporate Plan and addresses the Peer Review feedback	Sep 2013	Mar 2014	Due to changes in the Corporate Plan process this work will now be undertaken once we have final version of the plan agreed.	
Retain the Investors in People Gold Standard	Sep 2013	Feb 2014	RDC retained Gold Status in February 2014.	Comp - G
Review and produce revised Corporate Plan for 2014/15	Sep 2013	Jun 2014	The due date has been revised to 30/06/2014 as Corporate Plan is going through various stages of consultation and will be with staff from 11/04/2014.	Green

Corporate Objective - Making a Difference to Our Community

Objective	Start Date	Target Completion Date	Commentary	RAG Status
Continuing to deliver efficiency savings and identifying opportunities for increasing income including shared service working and providing services to third parties.	Apr 2011	Mar 2014	Provision of services to third parties has expanded, examples being Legal Services work for two Parish Councils and Payroll services for Thurrock's Election Services.	Green
Implement, monitor and review the new Local Council Tax Support Scheme (LCTS)	Apr 2013	Dec 2013	A monitoring spreadsheet is in place and the relevant information is being reported on a quarterly basis. The 2013/14 scheme operated within budget and the 2014/15 scheme was agreed at Council in December 2013	

Corporate Objective - Making a Difference to Our Community

Objective	Start Date	Target Completion Date	Commentary	RAG Status
Maximise the income from the Business Rates Retention scheme	Apr 2013	Mar 2014	Business rates action plan produced identifying objectives, key actions and completion dates and is reviewed on a quarterly basis. The collection rate is ahead of target.	Green
Plan and prepare for the impact of the introduction of Universal Credit as may be required in 2013/14	Apr 2013	Mar 2014	Local meetings have taken place with DWP, Job Centre Plus and Castle Point to discuss the benefits of closer working in the future. There remains significant slippage in the timescales of the national roll-out of Universal Credit.	Green
Review the operation of the Capita Call Centre contract and make proposals for the handling of calls beyond 2013/14	Apr 2013	Mar 2014	Decision taken at the meeting of the Executive in March 2014 to award a further one year contract to Capita for 2014/15	Comp - G

Corporate Objective - Making a Difference to Our Community

Objective	Start Date	Target Completion Date	Commentary	RAG Status
Prepare Development Management Policies and the Development Allocations Framework	Apr 2013	Mar 2014	The Allocations Plan was adopted on the 25 February 2014. Further changes were requested by Government Inspector at the Development Management Plan examination hearing. It should be noted that since adoption a legal challenge to the plan has been received.	Amber
Progress the Hockley, Rayleigh and Rochford town centre plans	Apr 2013	Mar 2014	The Hockley Area Action Plan was adopted 25 February 2014. The Examination hearing requested modifications for the Rochford Area Action Plan. The Rayleigh Area Action Plan is progressing towards submission.	Green
To finalise and implement the Joint Area Action Plan (JAAP) for Southend Airport and environs in partnership with Southend BC	Apr 2011	Dec 2013	The JAAP was submitted to the Secretary of State on 17 December. Hearing sessions as part of the examination are to be held in the final week of April and first week of May. It is anticipated that the Plan will be adopted September / October 2014.	Red

Corporate Objective - Making a Difference to Our Community

Objective	Start Date	Target Completion Date	Commentary	RAG Status
Monitor the implementation of the new Housing Strategy and the associated action plan	Apr 2013	Mar 2014	The draft Strategy has been amended following completion of the Strategic Housing Market Assessment. An internal consultation with the Planning Policy Team is currently being undertaken before the final draft is produced.	Red
Prepare for implementation of Individual Electoral Registration (IER)	Apr 2013	Jun 2014	A confirmation dry run matching electoral and DWP records was undertaken in July. This resulted in a match rate of 85.9% which compares favourably with other Councils in this region. A Public Engagement Strategy has been developed and Member training has taken place. Work is on track to develop the new processes and procedures as the regulations and guidance are issued by the Cabinet Office.	Green
Replacement of the Council's main telephone system	Apr 2013	Mar 2014	Implementation has taken place. Some minor issues are being resolved.	Comp - G

Corporate Objective - Making a Difference to Our Environment

Objective	Start Date	Target Completion Date	Commentary	RAG Status
Bring cemetery operations in house by July 2013	Apr 2013	Jul 2013	This was completed in April 2013.	
Continue to improve recycling rates towards a target of 70%.	Apr 2013	Mar 2014	The Year End result was 66.3%, result was impacted by the amount of flood damaged material collected and a national trend in the reduction of packaging. A waste analysis was undertaken in conjunction with Essex CC in the autumn and identified a significant tonnage of textiles in the residual waste. A targeted recycling campaign including improving textile recycling will be launched in the summer.	Green
Improve facilities at, and access to, Cherry Orchard Country Park and open a Pet Memorial area	Apr 2011	Apr 2015	Main access will be from Cherry Orchard Way, but this is reliant on the implementation of the JAAP and the target is now deferred to April 2015. The Pet Memorial Area was initially delayed by the wet winter and then required some further design alterations to the project. It is expected to be completed in May 2014.	Green
Let a long term contract(s) for grounds maintenance work commencing in November 2013	Apr 2013	Nov 2013	Contract underway and monitoring is now in place.	Comp - G
Maximise income from the Materials Recycling contract	Apr 2013	May 2014	It was agreed at The Executive on the 5 March 2014 that UPM will be invited to submit a price for the sale of the recyclable materials collected at the kerbside by June 2014 and that this contract is likely to need retendering. A new agreement will need to be in place by May 2015.	Green
Prepare a new waste collection and street cleansing contract (April 2015 start date)	Apr 2013	Mar 2015	The extension of the existing contracts was agreed by the Executive in September. Terms have been agreed and the efficiency savings are in place from April 2014.	Green
Provision of Columbarium at Rayleigh cemetery	Mar 2013	May 2013	This was completed in May 2013.	

Corporate Objective - Making a Difference to Our Local Economy

Objective	Start Date	Target Completion Date	Commentary	RAG Status
Increase the number of houses and affordable housing units in the district	Apr 2011	Mar 2014	The housing trajectory is currently below the required rate, but projected to rise significantly once adequate land is formally allocated. Formal allocation of land is at an advanced stage and expected to be completed in 2014.	Amber
Redevelop Acacia House to provide residential accommodation	Apr 2013	Mar 2014	The property sale is complete.	Comp - G
Review and update the Council's Economic Development Strategy (EDS) and associated action plan to further address the issues of recession and encourage regeneration.	Apr 2011	Mar 2014	The EDS is being revised due to changes in funding arrangements and responsibilities of Local Enterprise Partnerships (LEP). A report is to be submitted to the Executive once the arrangements and policy contact at the LEP have been agreed.	Green
Support and promote the creation of new businesses and encourage the development of new business premises and business parks	Apr 2013	Dec 2014	The Economic Development Unit (EDU) continue to engage with new businesses, market vacant lots and to increase marketing encouraging businesses to invest in/locate in Rochford. EDU are building links with Invest Essex, UKTI, and become members of Essex Chambers of Commerce to showcase Rochford as a good place to do business. New businesses are dependent on the planning process, and the future adoption of the JAAP may see this gather pace.	Green
Support businesses in developing their staff and aligning their skills and training with business requirements	Apr 2013	Mar 2014	Seminars continue with positive feedback. Further events are planned in partnership with CPBC following a survey, ensuring courses are meeting the needs of local businesses. A business summit held in April provided feedback on what businesses wanted from the Council, and from the EDU in particular. Summit outcomes/actions have been sent out, to be followed by monthly updates to build relationships with the business community. A follow up event will be held in November.	Green
Support the development of rural businesses through the Local Development Frameworks	Apr 2013	Mar 2014	It is anticipated a new suite of development management policies will be in place in 2014.	Green