

Performance Report to Members on key projects for the period: July to September 2008

Overall Commentary on Performance and Recommendation:

1. This report to The Executive meeting of 5th November 2008 shows progress against the Key Policies and Actions for 2008/09 up to 30th September 2008.
2. Quarterly Performance Statistical Reports for each Division will be available on the Council intranet and website by end of November 2008 by selecting “Quarterly Performance Reports “from the A-Z of Services. (The website address is www.rochford.gov.uk)
3. Items within this report will be discussed at the Executive when required, as determined by the Portfolio Holder for Service Development/Improvement and Performance Management. Non Members of the Executive may raise items with either the Portfolio Holder for Service Development/Improvement and Performance Management or the relevant service Portfolio Holder.
4. It is proposed that The Executive **RESOLVES:-**
 - (1) To note the progress against key projects for the second quarter of 2008/09.
 - (2) To place on record any comments on projects for the second quarter of 2008/09.

Yvonne Woodward

Head of Finance, Audit and Performance Management

Background Papers:- None

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If you would like this report in large print, Braille or another language please contact 01702 546366.

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 and any linkage to other Corporate Objectives is also identified within the report tables:

Corporate Objective 1 – Provide an excellent cost effective frontline service for all our customers

Corporate Objective 2 – Work towards a safer and more caring community

Corporate Objective 3 – Provide a green and sustainable environment

Corporate Objective 4 – Encourage a thriving local economy

Corporate Objective 5 – Improve the quality of life for people in our District

Corporate Objective 6 – Maintain and enhance our local heritage

- **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

Amber: Slippage or holding factors are evident but recovery to meet target is planned

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

- **Completed Projects** Project’s 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.

NYA – not yet available

N/A – not applicable

TBA – to be advised/agreed (according to context)

Projects that define Corporate Objectives

Objective	Corporate Objective(s)	Start Date	Target Completion Date	Commentary	RAG Status
To update the Council's Corporate Plan for 2008/09 onwards – for consideration and approval by Council in June.	All	April 2008	June 2008	The plan was approved by the Council on 26 June 2008. COMPLETED (Further revision is being considered as part of the business planning cycle for 2009/2010, taking into account the revised Sustainable Community Strategy and the finalised Essex Local Area Agreement (LAA2).)	
To review and prepare a new Rochford District Sustainable Community Strategy (SCS), with partners, for approval by the Local Strategic Partnership (LSP).	2 to 6	April 2008	September 2008	The SCS and supporting action plans were reviewed at the LSP meeting on 21 July. The final report will be put to the LSP meeting on the 15 th December.	

Corporate Objective 1 – Provide an excellent cost effective frontline service for all our customers.

Objective	Corporate Objective(s)	Start Date	Target Completion Date	Commentary	RAG Status
To report on Asset Management Performance Indicators and review the Asset Management Plan	1 & 3	April 2008	July 2008	A report to the Portfolio Holder for Resources was approved in July 2008. COMPLETED	
To review and update the Capital Strategy for Member consideration and approval	1	October 2008	December 2008	Nothing to report	-

Corporate Objective 1 – Provide an excellent cost effective frontline service for all our customers – continued.

Objective	Corporate Objective(s)	Start Date	Target Completion Date	Commentary	RAG Status
To further investigate the development of, and, if approved, to implement, a Revenues and Benefits Partnership with other authorities.	1 & 2	April 2008	January / February 2009	An exchange of information around processes and structures is taking place with Castle Point Borough Castle and this is expected to be completed in October 08. A report for decision will be sent to the Portfolio Holder for Benefits on the 26 th November.	
To deliver the 2008/09 Member Training and Development Programme	1	April 2008	March 2009	The second phase of the programme for Autumn is underway. The programme for the rest of the year is being prepared.	
To deliver the Workforce Development Plan (WfDP). (Details of the achieved implementation of the WfDP are contained in the WfDP Position Statement can be found on the Council's Intranet under Human Resources.)	1	2005	September October to December 2008	The Leadership and Management Development Programme has commenced and will run until March 2009. SRMT have agreed that RDC will join the Capita contract on temporary recruitment and a project plan is being drawn up for implementation by December 08. A review of permanent recruitment is underway and the business case for the way forward will be presented to SRMT in December 08.	
Implementation of the Access to Services (ATS) Strategy and work programme.	1, 2 & 5	April 2008	December 2008 September 2008	Officers are currently assessing the costs and benefits from the business case prepared by Tribal with a view to a report to the Executive by December 08.	

Corporate Objective 1 – Provide an excellent cost effective frontline service for all our customers – continued.

Objective	Corporate Objective(s)	Start Date	Target Completion Date	Commentary	RAG Status
To continue to improve service in Planning, Housing Benefits, Council Tax, Recycling, Waste Collection, Environmental Services and Resolution of Customer Enquiries, Requests and Complaints.	1	April 2008	March 2009	Progress against the Key Performance Indicators for each service will be circulated to Members in a separate statistical report for each quarter. An end of year report on performance will be provided to Council in July 2009.	

Corporate Objective 2 – Work towards a safer and more caring community.

Objective	Corporate Objective(s)	Start Date	Target Completion Date	Commentary	RAG Status
To deliver the Youth Facilities Capital Programme.	5	April 2008	Spring 2009 Autumn 2008	Parish and Town Councils were contacted to gather “expressions of interest” in teen shelter provision and meetings with those Councils have now taken place. Options are being analysed and Officers are currently working with Parish Councils to identify appropriate sites and put together applications for Awards for All grant funding. There are currently 3 Awards for All bids submitted by Canewdon, Rochford and Rayleigh awaiting outcome. Installation dates will vary from Parish to Parish, dependent on when sites are identified, success of any grant applications and order time required by suppliers.	

Corporate Objective 3 – Provide a green and sustainable environment.

Objective	Corporate Objective(s)	Start Date	Target Completion Date	Commentary	RAG Status
To roll out new Refuse and Recycling arrangements (to achieve 35% recycling rate in 2008/9 and 50% in 2009/10)	3 & 5	April 2008	July 2008	The new service started on 21 July and after some initial teething troubles, the scheme is showing good participation rates from local residents. If sustained, this will deliver a significant increase in overall recycling rates and meet our target.	
To roll out the new Grounds Maintenance Contract	1, 3 & 5	April 2008	April 2008	Contract has commenced and service levels are being monitored – no issues. COMPLETED	
To roll out the new Street Cleansing contract	1, 3 & 5	April 2008	April 2008	Contract has commenced, service levels are being monitored and any issues are raised with the contractor COMPLETED	
To prepare the Rochford Core Strategy as part of the Local development Framework.	3,4,5, & 6	2007	February 2010	The preparation of the Core Strategy passes through several stages of public consultation, the first of which commenced in October 2008. A public inquiry is scheduled to take place in August 2009.	
To deliver the Urban Street Tree Planting Programme	3 & 5	April 2008	February 2009	A programme has been prepared in conjunction with Essex County Council Highways Authority and was agreed with the Portfolio Holder for the Environment on 17 October 08. Implementation will take place from November 2008 to February 2009 as part of a 5 year rolling programme.	

Corporate Objective 4 – Encourage a thriving local economy.

Objective	Corporate Objective(s)	Start Date	Target Completion Date	Commentary	RAG Status
To prepare the London Southend Airport and Environs Joint Area Action Plan as part of the Local Development Framework.	4, 5 & 6	2007	December 2009	The first stage of consultation is underway and Southend Borough Council and Rochford District Council are preparing a response to the issues raised under the consultation.	
To review and update the Economic Development Strategy (EDS) for Member consideration and approval.	3, 4 & 5	April 2008	July 2008	The Interim EDS was completed and approved by the Portfolio Holder for Business in August. The document is now available via our website and the Economic Development Officer (EDO) is working to the action plan. COMPLETED	
To undertake a New Business Start Up Initiative	4	April 2008	October 2008 to February 2009	A decision has been taken to lead on and manage the Initiative. A working group consisting of three members and two officers has been formed with the first meeting scheduled for 15th October. Initiative due to be launched during Enterprise Week (Week beginning 17th November).	

Corporate Objective 5 – Improve the quality of life for people in our District

Objective	Corporate Objective(s)	Start Date	Target Completion Date	Commentary	RAG Status
To continue to expand & develop Cherry Orchard Country Park.	2,3,5 & 6	2007	November 2008	By the end of November the Council will own all areas of land to the east and west of the park that were previously agreed. Presentations are being made to all Area Committees during October on the broad proposals before being put to the Executive in November.	
To continue to prepare the extension of Rochford Cemetery for use from 2012.	5	August 2005	July 2009	Land acquired in June 2006. The cemetery will be planned, landscaped and brought into commission over the next 4 - 5 years as required.	
To finalise the Choice Based Lettings (CBL) Scheme Policy.	1, 2, & 5	April 2007	January 2009 October 2008	Discussions continuing at a Thames Gateway Sub Regional level around what CBL schemes may be appropriate, with possibilities around individual local schemes, complemented by a Sub Regional scheme for cross border nominations. Further consultation is taking place with DCLG over exact requirements of any schemes but conclusions from these discussions will need to be made by December 2008.	
To implement the Choice Based Lettings scheme.	1, 2, & 5	TBA	TBA October 2008	Pending outcome of the above.	-
To extend Sweyne Park.	3 & 5	October 2007	September 2009	Planning application for change of use submitted and approved for 2 junior and 3 mini pitches and 70 additional parking spaces on the site to the rear of Rayleigh Centre. Ground works are expected to start in the Autumn.	

Corporate Objective 5 – Improve the quality of life for people in our District – continued.

Objective	Corporate Objective(s)	Start Date	Target Completion Date	Commentary	RAG Status
To undertake the Public Open Spaces Refurbishment Programme.	5	April 2008	From Autumn 2008	Programme has been prepared and will be discussed at the Review committee on 7th October before being put to the Portfolio Holder for Leisure.	
To achieve Level 3 of the Equality Standard for Local Government by September 2008.	2 & 5	February 2008	September 2008	COMPLETED. (We are now aiming to achieve Level 4 by April 2009.)	
To undertake refurbishment of Great Wakering Public Convenience.	5	Sept 2008	By March 2009	Work has been specified and completion is now targeted for November 2008	

Corporate Objective 6 – Maintain and enhance our local heritage

Objective	Corporate Objective(s)	Start Date	Target Completion Date	Commentary	RAG Status
To deliver the Council's Heritage Programme.	6	April 2008	Autumn 2008	A programme was approved by the Portfolio Holder for Heritage to include preparation of a heritage guide and donations to specific projects. Parishes have been contacted for any information they hold on heritage within their parish area.	