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**Performance Report to Members on key projects for the period: April to June 2008**

**Overall Commentary on Performance and Recommendation:**

1. This report to The Executive meeting of 16th July 2008 shows progress against the Key Policies and Actions for 2008/9 up to 30<sup>th</sup> June 2008.
2. Quarterly Performance Statistical Reports for each Division will be available on the Council intranet and website by September 2008 by selecting “Quarterly Performance Reports “from the A-Z of Services. (The website address is [www.rochford.gov.uk](http://www.rochford.gov.uk))
3. It is proposed that The Executive **RESOLVES:**
  - (1) To note the progress against key projects for the first quarter of 2008/09.
  - (2) To place on record any comments on projects for the first quarter of 2008/09.

Yvonne Woodward

Head of Finance, Audit and Performance Management

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**Background Papers:- None**

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

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**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	A draft plan was approved for publication by the Council on 26 June 2008.  Further revision will be considered in Autumn 2008 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).	G
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	A draft was considered by the LSP on 9 June and is to be further reviewed with the supporting action plans at the LSP meeting on 21 July. The SCS will be published in September 2008.	G

## 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	Data is being collated for a report to the Executive in September 2008.	R
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.	<b>1 &amp; 2</b>	April 2008	<b>January / February 2009</b>	The process of identifying potential benefits of shared service working, and in particular, potential partners is being progressed.	<b>G</b>
To deliver the 2008/09 Member Training and Development Programme	<b>1</b>	April 2008	<b>March 2009</b>	The first phase of the programme for May to July is underway. The programme for the rest of the year is being prepared.	<b>G</b>
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.)	<b>1</b>	2005	<b>September 2008</b>	The main focus at the moment is on leadership/ management development and a review of recruitment contracts.  The Workforce Development Plan (WfDP) is to be reviewed from September for approval and publication for April 2009, and this will be developed in partnership with services to ensure it is owned by them and tailored to their needs.	<b>G</b>
Implementation of the Access to Services (ATS) Strategy and work programme.	<b>1, 2 &amp; 5</b>	April 2008	<b>September 2008</b>	The business case for the ATS work programme and options is to be put to The Executive by September 2008 when timescales for implementation will be agreed.	<b>G</b>
To continue to improve service in Planning, Housing Benefits, Council Tax, Recycling, Waste Collection, Environmental Services and Resolution of Customer Enquiries, Requests and Complaints.	<b>1</b>	April 2008	<b>March 2009</b>	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 July 2009.	<b>G</b>

**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	<b>Autumn 2008</b>	Parish and Town Councils have been contacted to gather “expressions of interest” in teen shelter provision in their areas. Options are being further analysed, taking into account the ability for Parishes to apply for external funding that could “expand” our own budget.	<b>G</b>

**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	<b>July 2008</b>	New wheeled bins are being delivered and roll out is on target for the new recycling service to start from week commencing 21 July.	<b>G</b>
To roll out the new Grounds Maintenance Contract	1, 3 & 5	April 2008	<b>April 2008</b>	Contract has commenced and service levels are being monitored – no issues. <b>COMPLETED</b>	<b>G</b>
To roll out the new Street Cleansing contract	1, 3 & 5	April 2008	<b>April 2008</b>	Contract has commenced, service levels are being monitored and any issues are raised with the contractor <b>COMPLETED</b>	<b>G</b>

**Corporate Objective 3** – Provide a green and sustainable environment – continued.

Objective	Corporate Objective(s)	Start Date	Target Completion Date	Commentary	RAG Status
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 and a public inquiry, which is scheduled to take place in August 2009.	G
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 will be discussed by the Executive in September 2008. Implementation will take place from November 2008 to February 2009 as part of a 5 year rolling programme.	G

**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 issues and options consultation commenced on 24 June 2008.	G
To review and update the Economic Development Strategy (EDS) for Member consideration and approval.	3, 4 & 5	April 2008	July 2008	The EDS has been updated and is currently with senior management for consideration prior to submission to the Executive. The EDS will be subject to further revision in early 2009 to incorporate themes from the Local Development Framework process, outcomes of the sub national review of economic development and the Essex Local Area Agreement (LAA2).	A

**Corporate Objective 4** – Encourage a thriving local economy – continued.

Objective	Corporate Objective(s)	Start Date	Target Completion Date	Commentary	RAG Status
To undertake a New Business Start Up Initiative	4	April 2008	<b>October 2008 to February 2009</b>	The proposed new business start up initiative, to be called “Rochford in Business” has been agreed by the Portfolio Holder. It will be a District wide competition aimed at early stage businesses. Winners will receive a comprehensive business support package and financial assistance to help them realise their business ideas. A working group, to be set up and appointed through the LSP Economic Regeneration sub-group will take the initiative forward by agreeing an action plan and the spend from the fund. Rochford in Business is likely to run from October 2008 through to February 2009.	<b>G</b>

**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	<b>November 2008</b>	Purchase of land to the west of the existing park completed. CPO for land to the east scheduled for 12/13 August. Detailed design proposal for the extended areas is due to be prepared by November 2008.	<b>G</b>
To continue to prepare the extension of Rochford Cemetery for use from 2012.	5	Aug 2005	<b>July 2009</b>	Land acquired in June 2006. The cemetery will be planned, landscaped and brought into commission over the next 4 - 5 years as required.	<b>G</b>

**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 finalise the Choice Based Lettings (CBL) Scheme Policy.	1, 2, & 5	April 2007	<b>October 2008</b>	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.	<b>G</b>
To implement the Choice Based Lettings scheme.	1, 2, & 5	TBA	<b>October 2008</b>	Pending outcome of the above.	-
To extend Sweyne Park.	3 & 5	October 2007	<b>September 2009</b>	Ecological surveys have now been carried and planning application for change of use will now be submitted. Aim is for works to commence in the autumn for pitches to be in use September 2009.	<b>G</b>
To undertake the Public Open Spaces Refurbishment Programme.	5	April 2008	<b>From Autumn 2008</b>	Programme to be submitted to Executive for consideration in September 2008. Implementation timescale yet to be agreed.	<b>G</b>
To achieve Level 3 of the Equality Standard for Local Government by September 2008.	2 & 5	February 2008	<b>September 2008</b>	Evidence of our work towards Level 3 was submitted for external validation in May and confirmation received in June that we had achieved Level 3, with a score of a good pass. We are now aiming to achieve Level 4 by April 2009.	<b>G</b>
To undertake refurbishment of Great Waking Public Convenience.	5	Sept 2008	<b>By March 2009</b>	Work has been specified and completion is now targeted for November 2008	<b>G</b>



**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	Proposals currently being developed for agreement by the Portfolio Holder in July 2008.	G