

REPORT TO THE MEETING OF THE EXECUTIVE 15 APRIL 2009

PORTFOLIO: SERVICE DEVELOPMENT/IMPROVEMENT AND PERFORMANCE MANAGEMENT

REPORT FROM THE HEAD OF FINANCE, AUDIT AND PERFORMANCE MANAGEMENT

SUBJECT: PERFORMANCE REPORT ON KEY PROJECTS FOR THE PERIOD: JANUARY TO MARCH 2009

1 DECISION BEING RECOMMENDED

- 1.1 To note the progress against Key Projects for the fourth quarter of 2008/09.
- 1.2 To place on record any comments on Projects for the fourth quarter of 2008/9.

2 OVERALL COMMENTARY ON PERFORMANCE AND RECOMMENDATION

- 2.1 This report is provided in advance of The Executive meeting of 15 April 2009, to facilitate discussion of performance against the Key Policies and Actions for 2008/9 up to 31 March 2009.
- 2.2 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.

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.

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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

- **Quartile (Q) Column** – for each Performance Indicator this will show the most recent national quartile rating available (2006/7 at present). Councils are ranked by the Government in order of their performance against a number of statutory indicators and assigned to a quartile for each measure depending on whether their performance is amongst the best 25% of councils (Quartile 1) or the next 25% of councils (Quartile 2) and so on to the lowest performing 25% in Quartile 4.
- **Trend Column** – for each Performance Indicator this will show the trend as follows:

↑ - Better than previous quarter

= - Same as previous quarter

↓ - Worse than previous quarter

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 developed 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 has been agreed by the LSP Executive for consultation and will be formally launched at the LSP Assembly in April 2009. COMPLETED	R

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	The Capital Strategy was approved at the Executive Meeting on the 10 th December 2008. COMPLETED	

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	Sept. 2009	An information gathering pro-forma based on performance, cost of service and operational structures has been exchanged with Castle Point BC. A deadline on exchanging this information has been set for mid-April. Once data has been received an evaluation will take place and further inform the potential benefits of either a full shared service or identify specific areas where joint working could be explored with CPBC. The Portfolio Holder will be updated at the regular meetings with the Head of Service and a formal report will be made to the Portfolio Holder in September 2009 on the potential for a shared services venture with CPBC	G
To deliver the 2008/09 Member Training and Development Programme	1	April 2008	March 2009	The second phase of the programme for Autumn 2008 has been completed. The programme for the rest of the year will start in February 2009. COMPLETED	G
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 September 09 – review point	The Leadership and Management Development Programme has commenced and will run until March 2009, with a formal 'wrap up and next challenges' session in May 09 Implementation of the temporary recruitment model is underway. The permanent recruitment model was presented to SRMT in Mar 09. A financial review on recruitment spend compared to the new model has been carried out. Progress on the current model will be monitored over six months to consider process efficiencies. A report will be provided to SRMT.	G

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
Implementation of the Access to Services (ATS) Strategy and work programme.	1, 2 & 5	April 2008	September 2008 December 2008	<p>Planning reception has now closed. The two reception areas at Rochford merged on 1 April.</p> <p>The three month trial extension of opening hours began on 2 April.</p> <p>Rationalisation of external telephone numbers advertised and the separation of switchboard and reception duties work is underway</p>	G
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	<p>Progress against the Key Performance Indicators for each service is 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.</p> <p>A restructuring of Environmental Services was approved by the Executive on 10 December 2008. This provides additional resources in priority areas and will be completed during April 2009.</p>	-

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	<p>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 external grant funding. Canewdon, Rochford and Hullbridge have all been successful in achieving external funding, with Hullbridge’s shelter now in place and sites have now been agreed with orders soon to be placed for Canewdon and Rochford and Rayleigh.</p> <p>Installation dates will vary from Parish to Parish, dependent on order time required by suppliers and nature of site location.</p>	G

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 is showing good participation rates from local residents. If sustained, this will deliver a significant increase in overall recycling rates and meet our target. COMPLETED	
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. Submission of the Core Strategy in October 2009, followed by a public inquiry in February 2010. Core Strategy to be adopted in September 2010.	G
To deliver the Urban Street Tree Planting Programme	3 & 5	April 2008	February 2009	This year's programme of work started in November 2008 and should be completed during January 2009. COMPLETED	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	Issues and Options consultation complete. A preferred options version of the plan is in preparation and it is expected that the submission version of the JAAP will complete in June/July 2009. JAAP to be adopted in June 2010.	G
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	Start up initiative has developed into the Rochford in Business Start up Competition which was launched in November 2008 and is ongoing.	G

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	The land to expand the park has been acquired. Presentations have been made to Area Committees and proposals were put to the Executive in November. COMPLETED An advisory group is being established to review proposals for the development of the park.	
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. A report on the works proposed is being submitted to the Executive in January.	G
To finalise the Choice Based Lettings (CBL) Scheme Policy.	1, 2, & 5	April 2007	October 2008-April 2010	Following the decision in January 2009 to implement a stand alone CBL scheme, Officers are now working up the exact details of the scheme and researching the available IT systems for managing the scheme. A Portfolio Holder report on details of the final scheme and proposed IT system will be produced with the scheme being implemented by April 2010.	A
To implement the Choice Based Lettings scheme.	1, 2, & 5	TBA	April 2010	See above.	-

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 extend Sweyne Park.	3 & 5	October 2007	Football season 2009/10	Planning application for change of use was approved at the Development Control Committee in September. Certain issues such as archaeological questions raised have now been addressed. Works specification for groundworks, drainage etc. has been produced and tenders currently being sought in readiness for work to commence Spring / Summer 2009..	G
To undertake the Public Open Spaces Refurbishment Programme.	5	April 2008	From Autumn 2008	The Programme was discussed at the Review Committee in October and approved by the Portfolio Holder on 24 October 2008. Tenders are being sought for the works concerned by the Property Maintenance & Highways Section of Legal Services.	G
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 tenders are being considered.	G

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. COMPLETED	