



## **Performance Report to Members on key projects for the period: July to September 2013**



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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:
  - 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	Work will commence, once there is a first draft of the corporate plan, through a workshop with SMT to look at the skills and plan required for enabling the organisation to meet its key priorities.	Green
Retain the Investors in People Gold Standard	Sep 2013	Feb 2014	Work is proceeding in accordance with the timetable set out in the Workforce Development Plan. Annual staff awards and Chief Executive/Leader briefings have taken place and the senior management team have agreed the 2013/14 corporate training priorities. The IIP re-assessment process is due to commence in December.	Green
Review and produce revised Corporate Plan for 2014/15	Sep 2013	Apr 2014	Review has commenced. A first draft of the Corporate Plan will be used as part of the budget setting process and will be finalised after the budget setting process in early 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	Review of budgets and spend to date indicate that we are on target to make the required savings.	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, with the quarter two return completed on 2 October 2013.	Green

**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. Action Plan is being monitored by the Employment and Regeneration Officer Working Group.	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	Dec 2013	Currently considering the costs and options for taking the telephone calls with a report to go to the Executive in December 2013.	Green

**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 Inspector's report on the Allocations DPD was received on 18 October following a public inquiry in September. Arrangements are now in hand for a further 6 week consultation on minor changes to the plan. The Development Management policy is due to be submitted to the Secretary of State in December. That being the case it is anticipated the plan will be adopted in September/October 2014.	Green
Progress the Hockley, Rayleigh and Rochford town centre plans	Apr 2013	Mar 2014	The Inspector's report on the Hockley Area Action Plan was received on 18 October and arrangements are in hand for a further 6 week consultation on minor changes to the plan. The Rochford Area Action Plan is due to be submitted to the Secretary of State in November, and the Rayleigh Area Action Plan in April 2014.	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	It is anticipated the JAAP will be submitted to the Secretary of State in December. That being the case, it is anticipated the plan will be adopted in September/October 2014.	Green

**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 Housing Strategy is awaiting finalisation of the delayed Strategic Housing Market Assessment to confirm the nature and volume of housing demand in the District. Interim actions are being pursued.	Red
Prepare for implementation of Individual Electoral Registration (IER)	Apr 2013	Mar 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 to encourage registration and focus on specific areas is now being developed. Member training on the new processes is to take place in November.	Green
Replacement of the Council's main telephone system	Apr 2013	Mar 2014	Following the decision of the Executive in September to purchase a new Mitel phone system, discussions are underway with Daisy Group plc and Capita SIS to put together an implementation plan.	Green

**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	Current year to date performance is 68.3% due to seasonal factors. A waste analysis has commenced in conjunction with Essex CC. Local analysis will commence in the autumn to provide information for targeted recycling campaigns.	Green
Improve facilities at, and access to, Cherry Orchard Country Park and open a Pet Memorial area	Apr 2011	Apr 2015	The Pet Memorial Area has been prepared and is expected to open in November. The main access to Cherry Orchard will be from Cherry Orchard Way but this is reliant on the implementation of the Joint Area Action Plan and the target is now deferred to April 2015. ECC have refused to adopt the bridleway access from the west.	Green
Let a long term contract(s) for grounds maintenance work commencing in November 2013	Apr 2013	Nov 2013	Contract awarded subject to standstill period with a start date of 2 December, to allow TUPE to be undertaken with 28 days consultation.	Amber
Maximise income from the Materials Recycling contract	Apr 2013	Mar 2014	It was agreed at the Executive on 12 June 2013 that the Council enters into a contract with UPM for the sale of recyclable materials for a term of 7 years at the fixed price identified. Since making the original offer and formal acceptance, UPM is now trying to negotiate the price. Discussions are ongoing.	Amber
Prepare a new waste collection and street cleansing contract (April 2015 start date)	Apr 2013	Mar 2015	The proposal to extend the the existing contract and secure cost savings was agreed by the Executive in September. Contract details are being finalised and the new contract should be in place early in the new year.	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. The process of formally allocating land is at an advanced stage, and is expected to be completed by the end of 2013.	Amber
Redevelop Acacia House to provide residential accommodation	Apr 2013	Mar 2014	It was agreed at The Executive on 17th July that Acacia House would be sold. Agents have been instructed to conduct a sale by auction currently planned for 4 December.	Green
Review and update the Council's Economic Development Strategy and associated action plan to further address the issues of recession and encourage regeneration.	Apr 2011	Mar 2014	The Economic Development Strategy 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	Mar 2014	Economic Development Unit continue to assist new businesses that are setting up in the District. We are also building links with UKTI, Essex Chambers of Commerce, and Invest Essex to showcase Rochford as a good place to do business.	Green
Support businesses in developing their staff and aligning their skills and training with business requirements	Apr 2013	Mar 2014	Free Pro Actions seminars continue with attendance and feedback being very positive. 2 more events are planned for December and January in partnership with Castle Point BC. The Shop At My Local steering group is to decide whether to offer training from the National Skills Academy on a fee paying basis. We are looking at using SAML and the Town Teams to develop bespoke courses for traders in the main shopping areas. We continue to promote training opportunities to Rochford Business Network.	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