

PERFORMANCE REPORT TO MEMBERS FOR THE FIRST QUARTER OF 2007/08

1 SUMMARY

- 1.1 The final, locally audited, performance data for 2006/07 was included in the Council's Performance Plan for 2007, which was presented to the Council on 26 June 2007.
- 1.2 This report reflects the Key Policies and Actions for 2007/08 as approved by Council on 27 February, together with a small number of additional performance indicators to encompass all the measures that will inform any future re-categorisation of Rochford District Council under the Comprehensive Performance Assessment (CPA) regime.
- 1.3 The content of this report was approved at the initial meeting of the Executive Board held on 7 June 2007.

2 INTRODUCTION

- 2.1 The report for Quarter 1 of 2007/08 is attached at Appendix A for Members' consideration and comment. The report has been prepared earlier than usual to be available for the Executive Board meeting of 19 July 2007. The statistical performance data was, consequently, unavailable at the time of preparation of the report and will be circulated to Members as soon as possible, for review at the next meeting of the Executive Board in September 2007.
- 2.2 Full Quarterly Performance information against all measured indicators will be available from the Audit & Process Review Team during August 2007.
- 2.3 Quarterly Performance Reports for each Division will be available on the Council intranet and website by 31 August 2007 by selecting "Quarterly Performance Reports" from the A-Z of Services (The website address is www.rochford.gov.uk).
- 2.4 At the Executive Board meeting of 7 June 2007 it was agreed that the Progress on Decisions (POD) reports from the predecessor Committees of 2006/07 should be reviewed and a rationalised list of outstanding actions was presented to the Executive Board on 28 June 2007. An updated POD report will be appended to the statistical quarterly Performance Report to Members when this is circulated to Members.

3 RISK IMPLICATIONS

- 3.1 The need to introduce and embed an improved performance management system was identified under CPA and failure to do so would impact negatively on any future CPA assessment.

4 RECOMMENDATION

4.1 It is proposed that the Executive Board **RESOLVES**

- (1) To note the progress made to date with the key objectives for 2007/08.
- (2) To place on record any comments on progress in for the first quarter of 2007/08.
- (3) To review performance data for the first quarter of 2007/08 at their next meeting in September 2007.

Yvonne Woodward

Head of Finance, Audit and Performance Management

Background Papers:-

None

For further information please contact Terry Harper on:-

Tel:- 01702 546366 extension 3212

E-Mail:- terry.harper@rochford.gov.uk

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

Members' Performance Report for the period: April to June 2007 - Appendix A



Overall Commentary on Performance:

1. This report has been prepared to go before the Executive Board meeting of 19 July 2007. The statistical performance data was, unavailable at the time of preparation of the report and will be circulated to Members as soon as possible.
2. Full Quarterly Performance information against all measured indicators will be available from the Audit & Process Review Team during August 2007.
3. Quarterly Performance Reports for each Division will be available on the Council intranet and website by 31 August 2007 by selecting "Quarterly Performance Reports " from the A-Z of Services. (The website address is www.rochford.gov.uk)

Yvonne Woodward
Head of Finance, Audit and Performance Management

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Explanation of terms and conventions used in the report:

- **Linkage to the Council's Corporate Aims** – each of the reported activities is linked to one or more of the following aims as declared in the Council's Corporate Plan for 2007-2010:

Aim 1 – Provide quality, cost effective services

Aim 2 – Work towards a safer and more caring community

Aim 3 – Provide a green and sustainable environment

Aim 4 – Encourage a thriving local economy

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

Aim 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 (2005/06 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. Our aim is to be among the best performing councils (1st or 2nd quartiles) for at least 65% of the indicators by 2007/8.
- **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

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Progress on Key CPA Objectives (For more information please see our Performance Plan - 2007- Pages 3.1 to 3.3)

Objective	Corporate Aim(s)	Start Date	Target Completion Date	Commentary	RAG Status
To develop cost comparison/ value for money (VFM) concepts in service development and budgeting process.	1	June 2006	March 2008	Cost comparison figures have been prepared and are being analysed to identify areas for VFM reviews. An Action Plan to develop VFM concepts has been prepared, as part of the plan for improving the Council's Use of Resources score, and will be monitored by the Audit Committee	A
To implement the chosen option for the future management of social housing stock in the District	1 & 5	April 2004	Revised to Autumn 2007	The Department of Communities & Local Government has agreed the transfer following a positive result of the tenant ballot. We are working to achieve the transfer of the housing stock to Rochford Housing Association by Autumn 2007.	G
To develop the Council's Risk Management Systems and Culture	1	July 2005	March 2007	Review of the Corporate and Divisional Risk Registers has commenced. A progress report and an updated Corporate Risk Register will be put before the Audit Committee in October 2007.	G

Progress on Policy Development Objectives

To review and revise the Council's Corporate Strategy for 2007/08 onwards for consideration and approval by Council.	All	April 2007	June 2007	A revised Corporate Plan has been published following approval by Council on 26 June 2007. COMPLETED	G
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To further develop the documents which will form the Local Development Framework (LDF)	3,4,5, & 6	April 2006	See LDS	The LDF will replace the Local Plan in 2009. A revised Local Development Scheme (LDS) setting out the timetable for production of each LDF document was put to the Executive Board of 28 June 2007.	G
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Progress on Policy Development Objectives (Continued)

Objective	Corporate Aim(s)	Start Date	Target Completion Date	Commentary	RAG Status
To report on Asset Management Performance Indicators and review the Asset Management Plan.	1	April 2007	July 2007	A report has been prepared for submission to the Executive Board of 19 July 2007	G
To review and prepare a new Rochford District Sustainable Community Strategy, with partners, for approval by the Local Strategic Partnership.	3,4,5, & 6	June 2007	May 2008	Currently commissioning research with the aim of producing a draft strategy by January 2008 and then publishing an agreed strategy by May 2008	G
To produce an Access To Services Strategy and work programme.	2 & 5	April 2007	December 2007	A revised consultation process is being established following a successful bid for support funding to the Building Capacity East agency.	G
To review and update the IT Strategy for Member consideration and approval.	1	May 2007	July 2007	The IT strategy is being drafted and is expected to be presented to Members at the Executive Board in September	R
To review and update the Capital Strategy for Member consideration and approval.	1	May 2007	November 2007	To be prepared for presentation to Members in November 2007.	G
To review and update the Economic Development Strategy for Member consideration and approval.	4	2006/07	April 2007	A revised Economic Development Strategy has been published following approval and adoption by Members in April 2007. COMPLETED	G

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To review and update the Procurement Strategy for Member consideration and approval.	1 & 4	June 2007	July 2007	The Procurement strategy is being drafted for presentation to Members at the Executive Board of 19 July 2007.	G
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Other Key Projects/Service Developments (For more information see the Performance Plan 2007 pages 4.2 to 4.9)

Objective	Corporate Aim(s)	Start Date	Target Completion Date	Commentary	RAG Status
To expand & develop Cherry Orchard Country Park (Corp./Plan - Page 24)	5	Nov 2005	To depend on progress made with land purchase	Negotiations are proceeding to acquire Areas A&D. Following discussions with Essex County Council Highways a planning application has been submitted for consideration in August 2007. (Areas B&C are to be acquired in the longer term, subject to funding availability.)	A
To extend Rochford Cemetery	2	August 2005	To be completed over 4/5 years	Land acquired in June 2006. The cemetery will be planned, landscaped and brought into commission over the next 4/5 years as required.	G
To extend Sweyne Park.	3 & 5	October 2007	Required by 2009	Land acquired – grass seeding to commence by October 2007 to enable usage by 2009	G
To scope and develop project options for Great Wakering youth provision.	2 & 5	April 2006	December 2007,	Discussions continue with the Parish Council around potential provisions and meetings are being arranged with other potential partners e.g. Youth Service, Virgin Active, and Great Wakering Community Assoc.	G

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To renew the contracts for refuse collection and recycling, grounds maintenance and street cleansing.	3 & 5	April 2006	April 2008	A competitive dialogue process is underway to obtain proposals from suppliers that will result in significant increases in recycling and other service enhancements.	G
To complete a Value for Money study of the handyperson/ handy gardening scheme.	2	April 2007	July 2007	A report is being presented to the Executive Board meeting of 19 July 2007	G

Other Key Projects/Service Developments (For more information see the Performance Plan 2007 pages 4.2 to 4.9)

Objective	Corporate Aim(s)	Start Date	Target Completion Date	Commentary	RAG Status
To investigate and, if approved, to implement a Revenues and Benefits Partnership with Chelmsford.	1 & 5	April 2005	March 2008	Negotiations are continuing with representatives of Chelmsford Borough Council around the development of proposals and a business case for the partnership.	A
To provide disabled facilities grants to 16 properties.	2 & 5	April 2007	March 2008	8 grants totalling £49K have been approved so far with another 30 under consideration. The total budget is £158K and this may need to be revised in view of the Council's statutory duty to provide these grants.	A
To implement a Choice Based Lettings (CBL) scheme.	1, 2, & 5	April 2007	March 2008	The scheme is intended to operate in partnership with other councils across the Thames Gateway area. A CBL Co-ordinator is based at Southend Borough Council and exploratory talks have commenced with Basildon and Castle Point and Rochford District Councils.	G

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To improve service in Planning, Housing Benefits/Council Tax, Recycling, Environmental Health and Complaints Handling.	1	April 2007	March 2008	Progress against the Key Performance Indicators for each service will be reported in a statistical annex to this report to be circulated to Members in August 2007.	N/A
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Further information:

- For any detailed information on the Performance Indicators please contact:

Terry Harper - Senior Performance Management Officer on 01702 546366 extension 3212 or email to terry.harper@rochford.gov.uk