

Performance Report to Members for the period: July to September 2007 - Appendix A



Overall Commentary on Performance:

1. This report has been prepared to go before the Executive Board meeting of 17 October 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 October 2007.
3. Quarterly Performance Reports for each Service Area may also be found on the Council website by clicking on " Council & Democracy" followed by "Our Performance" from the left hand navigation menu and then "Quarterly Performance Reports " from the right hand navigation menu. Alternatively, you can enter "Quarterly Performance" into the website search window and click on Search. (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. A VFM methodology is being trialled for two areas to assess the benefits. 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	G
To implement the chosen option for the future management of social housing stock in the District	1 & 5	April 2004	Revised to Autumn 2007	COMPLETED. The transfer of the housing stock to Rochford Housing Association took place on 26 September 2007.	G
To develop and embed the Council's Risk Management Systems and Culture	1	July 2005	Revised to March 2008 at CPA Improvement Panel	Corporate Risk Register was reviewed on 4 September. Divisional Risk Registers will be updated as part of the Divisional Planning process. A progress report and an updated Corporate Risk Register will be put before the Audit Committee in November 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	COMPLETED A revised Corporate Plan has been published following approval by Council on 26 June 2007.	G
To further develop the documents that will form the Local Development Framework (LDF) replacing the Local Plan in 2009.	3,4,5, & 6	April 2006	See LDS	A revised Local Development Scheme (LDS) setting out the need for changes to the timetable for production of the LDF documents was put to the Executive Board of 28 June 2007 and further report is expected to be made in October.	A

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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	COMPLETED. A report was submitted and accepted by 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	COMPLETED The IT strategy was presented to Members at the Executive Board of 26 September 2007.	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	COMPLETED A revised Economic Development Strategy has been published following approval and adoption by Members in April 2007.	G
To review and update the Procurement Strategy for Member consideration and approval.	1 & 4	June 2007	July 2007	COMPLETED The Procurement strategy was presented 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	Corp- orate Aim(s)	Start Date	Target Completion Date	Commentary	RAG Status
To expand & develop Cherry Orchard Country Park (Corp./Plan - Page 24)	2,3,5 & 6	Nov 2005	To depend on progress made with land purchase	Negotiations are proceeding to acquire Areas A&D. A planning application to change the use of the land was approved by the Development Control Committee on 13 September 2007. Executive Board will be considering a report in October to approve the use of Compulsory Purchase Orders. (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 September 2009	Land acquired – planning application submitted and due at Committee late October, with ground preparation works to commence following planning approval 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
To renew the contracts for refuse collection and recycling, grounds maintenance and street cleansing.	3 & 5	April 2006	April 2008	Tender bids are invited by 8 October and will be considered by the Contracts Sub-Committee in November. This should result in significant increases in recycling and other service enhancements.	G
To complete a Value for Money (VFM) study of the handyperson/ handy gardening scheme.	2	April 2007	July 2007	A report was presented to the Executive Board meeting of 19 July 2007. VFM will be kept under review as the service expands.	G

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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	Discussions have continued with representatives of Chelmsford Borough Council around the development of proposals and a business case for partnership has been produced. A report on possible options, presented to Executive Board on 26 September 2007, was deferred for further consideration at the October meeting of Executive Board.	A
To provide disabled facilities grants to 16 properties.	2 & 5	April 2007	March 2008	As reported to Executive Board of 26 September 2007 19 grants totalling £113.8K have been approved so far with another 12, brought forward from 2006/7, expected to complete this year. The Council has a statutory duty to provide these grants and may need to commit some of 2008/9 budget to 2007/8 applications	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. Exploratory talks have commenced with Basildon and Castle Point District Councils and Thurrock and Southend Unitary authorities.	A
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 circulated to Members in a statistical annex to this report later in October 2007.	N/A

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

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