

# **Members' Performance Report for the period: January to March 2007 - Appendix A**



## **Rochford District Council**

### **Overall Commentary on Performance:**

1. This report is prepared earlier than usual to be available for the Policy Finance and Strategic Performance Committee to be held on 19 April 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.
2. A full Quarterly Performance Report showing performance against all measured indicators will be available from the Audit & Process Review Team by 30 April 2007
3. Quarterly Performance Reports for each Division will be available on the Council intranet and website after 30 April 2007 by selecting "Quarterly Performance Reports " from the A-Z of Services. (The website address is [www.rochford.gov.uk](http://www.rochford.gov.uk))

**Yvonne Woodward**  
**Head of Finance, Audit and Performance Management**

## Members' Performance Report for the period: January to March 2007 - Appendix A

### 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 2006:

**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 (2004/05 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 (1<sup>st</sup> or 2<sup>nd</sup> quartiles) for at least 65% of the indicators by 2006/7.
- **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

## Members' Performance Report for the period: January to March 2007 - Appendix A

### Progress on Key CPA Objectives (For more information please see the Corporate Plan 2006-2007 Pages 9&10)

Objective	Corporate Aim(s)	Start Date	Target Completion Date	Commentary	RAG Status
To produce a revised RDC Corporate Plan	1	April 2004	<b>April 2006</b>	<b>COMPLETED</b> - A further revision is now planned for April 2007. To be reported into Special Council meeting in June 2007 along with the 2007 Performance Plan	—
To introduce an improved performance management system	1	Jan 2005	<b>Revised to March 2007</b>	<b>COMPLETED</b> - An improved system has been implemented and the focus is now on embedding and evolving the system as part of day to day operations	-
To develop cost comparison/ value for money concepts in service development and budgeting process.	1	June 2006	<b>NYA</b>	An inaugural project planning meeting is to take place on 3 April and the milestones for this objective will be developed by 31 May 2007.	<b>A</b>
To complete a review of operation of the Development Control Committee	1	March 2005	<b>June 2006</b>	<b>COMPLETED</b> - Approved in June 2006 and changes implemented from September 2006.	—
To implement the chosen option for the future management of social housing stock in the District	1 & 5	April 2004	<del>April 2007</del> <b>Revised to July 2007</b>	The Department of Communities & Local Government has agreed a place on the transfer programme. The positive result of the tenant ballot means that we are working to achieve the transfer of the housing stock to Rochford Housing Association by Summer 2007.	<b>G</b>
To develop the Council's Risk Management Systems and Culture	1	July 2005	<b>March 2007</b>	The updated Corporate Risk Register was approved at the Policy Finance & Strategic Performance Committee on 17 October. The Corporate Risk working group has now commenced a timetabled review of risks.	<b>G</b>
To develop the Council's Business Planning Systems and culture	1	April 2006	<b>March 2007</b>	<b>COMPLETED</b> - Finalised Divisional Plans are to be in place by 30 March 2007 and the focus is now on embedding and evolving the system as part of day to day operations.	-

## Members' Performance Report for the period: January to March 2007 - Appendix A

**Other Key Projects/Service Developments** (For more information see the Corporate Plan 2006-2007 pages referenced below)

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	<b>To depend on progress made with land purchase</b>	Negotiations are underway to acquire the land at Areas A&D. Following feedback from Essex County (Highways) a revised planning application is to be submitted in April 2007. (Areas B&C remain to be acquired in the longer term, subject to funding availability).	<b>A</b>
To obtain land to extend Rochford Cemetery (Corp./Plan - Page 21)	2	Aug 2005	<b>Summer 06</b>	<b>COMPLETED - June 2006.</b>	—
To improve Lighting in Alleyways that are the responsibility of RDC (Corp./Plan - Page 21)	2	April 2006	<b>March 2007</b>	To be completed in April 2007. The Rochford scheme is to be done concurrently with other Rochford relighting works funded by the Essex Community Investment Fund.	<b>R</b>
To expand kerbside recycling collections (C/Plan - Page 22)	3	Nov 2005	<b>From June 2006 - to complete by December 2006</b>	<b>COMPLETED FOR 2006/07</b> - All flats are now served, increasing the proportion of households served to 95.4%. Arrangements to serve new flat developments will be driven by notification from the Planning process.  Survey work has started for the extension to caravan sites for introduction in 2007/08.  The overall recycling rate exceeded 19% for the first time in February 2007	-

**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](mailto:terry.harper@rochford.gov.uk)