



## **Performance Report to Members on key projects for the period: October to December 2011**



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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 1** – Making a Difference to Our People

**Corporate Objective 2** – Making a Difference to Our Community

**Corporate Objective 3** – Making a Difference to Our Environment

**Corporate Objective 4** – 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** Project's 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** Project's 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.

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**Projects that define or enable Corporate Objectives**

Objective	Start Date	Target Completion Date	Commentary	RAG Status
Review and produce revised Corporate Plan for 2012/13	Oct 2011	Mar 2012	Work has commenced as part of the 2012/13 Business Planning cycle.	Green

**Corporate Objective 1 - Making a Difference to Our People**

Objective	Start Date	Target Completion Date	Commentary	RAG Status
Continue to deliver efficiency savings and identify opportunities for increasing income	Apr 2011	Mar 2012	Review of budgets and spend/income to date suggests that we are on target to make the required savings for 2011/12. The 2012/13 budget process is nearly complete with a further £0.9m of cost reductions identified.	Green
Continuing Workforce Development	Apr 2011	Mar 2012	The Action Plan has been agreed and is being implemented.	Green

## Corporate Objective 1 - Making a Difference to Our People con/d

Objective	Start Date	Target Completion Date	Commentary	RAG Status
Ensuring the Council's asset base remains fit for purpose	Apr 2011	Mar 2012	The Asset Management Plan for 2011-2016 was approved by the Executive in July. More energy efficient heating systems have been installed at Rochford and the planned move out of Acacia House has been completed.	Green
Planning and preparing for the introduction of Universal Credit and other Benefits changes	Apr 2011	Mar 2012	Awaiting clarification from Government departments around how the Universal Credit is to be implemented and what impact that will have on local authorities.	Not Due to Start
Procurement work for new ICT Contract for April 2013	Apr 2011	Dec 2011	Procurement work in conjunction with three other councils has secured a new contract, commencing in April 2013 for Rochford.	Comp - G

## Corporate Objective 2 - Making a Difference to Our Community

Objective	Start Date	Target Completion Date	Commentary	RAG Status
Continue to improve our Council Tax and Benefits service	Apr 2011	Mar 2012	Work assessing possibility of a shared service was suspended, due to the uncertainty surrounding the Universal Credit and other changes to the benefit service. We continue to improve performance by other initiatives.	Green
Continue to improve service access and delivery for our community	Apr 2011	Mar 2012	The Ageing Population strategy was agreed at the 21 September Executive. A revised Web Strategy and Action Plan has been produced.	Green
Develop and consolidate partnership arrangements via Local Strategic Partnership (LSP) and other partnerships e.g. Community Safety Partnership (CSP) to develop and improve service provision to our communities, particularly around the ageing population	Apr 2011	Mar 2012	The LSP's of Rochford and Castle Point have been merged as have the relevant partnership bodies.	Comp - G
Securing delivery of 250 housing units, including up to 35% affordable units by March 2012	Apr 2011	Mar 2012	The proposed build rate of 250 which resulted from the Council decision to accept the original LDF submission plan as the Core Strategy for the District is unlikely to be met this year.	Red

## Corporate Objective 3 - Making a Difference to Our Environment

Objective	Start Date	Target Completion Date	Commentary	RAG Status
Adopt the LDF Core Strategy and progress Allocations and Development Management Plans through to inquiry stage	Apr 2011	Dec 2011	The Core Strategy has been agreed and was adopted by Full Council in December.	Comp - G
Continue to monitor and seek improvement in local air quality	Apr 2011	Mar 2012	A public consultation on the Draft Air Quality Action Plan for the Rawreth Industrial Estate was authorised by Executive on 11 January.	Green
Implementing the Action Plan that supports the Council's Climate Change and Sustainability Strategy - Climate CO2DE	Apr 2011	Mar 2012	Climate CO2DE action plan approved by Portfolio Holder in July 2011. Implementation commenced including the development of a Travel Plan approved on 21 September. We are on target to achieve the required reduction in business mileage. Energy savings of 12% were made last year.	Green

## Corporate Objective 3 - Making a Difference to Our Environment con/d

Objective	Start Date	Target Completion Date	Commentary	RAG Status
Improve facilities at ,and access to, Cherry Orchard Country Park	Apr 2011	Mar 2012	A new car park has been constructed and a planning consent has been obtained for a car park in Grove Woods. Public consultation on the nature of this is to be undertaken. The scheme for public conveniences is being deferred for consideration for next year. Pedestrian bridges, fences and some footpaths have been upgraded.	Green
Improve recycling rates and implement schemes for flats and mobile homes	Apr 2011	Mar 2012	The scheme has now been introduced to all flats and mobiles homes concerned. An ongoing campaign to tackle contamination is underway. Action has included tool box talks to SITA staff, warning notices and rejection of bins.	Comp - G

**Corporate Objective 4 - Making a Difference to Our Local Economy**

<b>Objective</b>	<b>Start Date</b>	<b>Target Completion Date</b>	<b>Commentary</b>	<b>RAG Status</b>
Implementing the Action Plan associated with the Council's new Economic Development Strategy, particularly those measures highlighted to combat recession and encourage regeneration	Apr 2011	Mar 2012	The strengthening of the Economic Development Team means that this programme is now getting back on track. Key projects include Shop at my Local, Carbon Reduction, Young Entrepreneurs, Eco-Enterprise Centre Feasibility etc.	<b>Amber</b>
Progressing the Joint Area Action Plan (JAAP) in partnership with Southend Borough Council, covering London Southend Airport and its environs.	Apr 2011	Dec 2012	This work is on hold pending the new government Localism legislation and it is now expected the JAAP will be adopted by December 2012.	<b>Green</b>
Progressing the three town centre studies for Hockley, Rochford and Rayleigh to detailed action plans for each centre	Apr 2011	Jun 2012	We are considering the representations to consultations with the intention of publishing a pre-submission plan for Hockley in Spring 2012 and pre-submission plans for Rochford and Rayleigh in Summer 2012.	<b>Green</b>