
REPORT TO THE MEETING OF THE EXECUTIVE 9 NOVEMBER 2011

**PORTFOLIO: SERVICE DEVELOPMENT / IMPROVEMENT AND
PERFORMANCE MANAGEMENT**

REPORT FROM HEAD OF FINANCE

**SUBJECT: PERFORMANCE REPORT TO MEMBERS ON KEY PROJECTS
FOR THE PERIOD: JULY TO SEPTEMBER 2011**

1 DECISION BEING RECOMMENDED

- 1.1 To note the progress against key projects for the second quarter of 2011/12.
- 1.2 To place on record any comments on key projects for the second quarter of 2011/12.

2 OTHER SALIENT INFORMATION

- 2.1 This report shows progress against the Key Policies and Actions for 2011/12 up to 30 September 2011, although commentary may reflect later developments.
- 2.2 Quarterly Performance Statistical Reports for each Division will be available on the Council intranet and website by end of November 2011 by selecting "Quarterly Performance Reports "from the A-Z of Services. (The website address is www.rochford.gov.uk)
- 2.3 Items within this report will be discussed at the Executive when required, as determined by the Portfolio Holder for Service Development/Improvement and Performance Management. Non Members of the Executive may raise items with either the Portfolio Holder for Service Development/Improvement and Performance Management or the relevant service Portfolio Holder.

3 RISK IMPLICATIONS

- 3.1 The principal risks associated with performance reporting are that inaccurate or incomplete information is reported. The presentation of incorrect information in the report could lead to reputational damage or performance could be misrepresented.
- 3.2 These risks are mitigated by a combination of staff training and published indicator definitions which should ensure that the correct and complete data is input. The calculated results are produced according to equations which are

defined within the performance reporting systems and spreadsheets, and which are tested prior to use and publication.

I confirm that the above recommendation does not depart from Council policy and that appropriate consideration has been given to any budgetary and legal implications.

SMT Lead Officer Signature: _____

Head of Finance

Background Papers:

None

For further information please contact Terry Harper (Senior Performance Management Officer) on:-

Phone:- 01702 546366 Extn 3212

Email:- terry.harper@rochford.gov.uk

If you would like this report in large print, Braille or another language please contact 01702 318111.

Our Key Priorities

The Council provides a wide range of services, functions and facilities. Our key targets for the year are listed under our four objectives, but in terms of absolute priorities, the seventeen listed below were seen as paramount for the 2011/12 year:

- Continue to deliver efficiency savings and identify opportunities for increasing income.
- Continue to focus on Workforce Development to improve the Council's Leadership capacity and skills and the capacity of the workforce as a whole.
- Continue to ensure the Council's asset base remains fit for purpose to meet the Council's organisational, service and budgetary requirements.
- Continue the procurement work for the new Information Communications Technology (ICT) contract.
- Plan and prepare for the impact of the introduction of Universal Credit.
- Continue to develop and consolidate our partnership arrangements via the Local Strategic Partnership (LSP) and other partnerships such as the Community Safety Partnership (CSP) to develop and improve service provision to our communities, particularly around the ageing population.
- Continue to improve our council tax and benefits service
- Continue to improve service access and delivery for our community.
- Secure delivery of 250 housing units including up to 35% affordable units
- Progressing the Local Development Framework (LDF) Core Strategy through adopting the Core Strategy as the Council's key land-use planning document and progressing the allocation and development management plan document to inquiry.
- Implementing the Action Plan that supports the Council's Climate Change and Sustainability Strategy (Climate CO₂de).
- Improve the customer facilities and access arrangements for Cherry Orchard Country Park.
- Continue to improve recycling rates.
- Continue to monitor and seek improvement in local air quality.
- Implement the Joint Area Action Plan (JAAP) in partnership with Southend Borough Council covering London Southend Airport and its environs.
- Implementing the Action Plan associated with the new Economic Development Strategy, particularly those measures highlighted to combat recession and encourage regeneration.
- Progressing the three town centre studies for Hockley, Rochford and Rayleigh to detailed action plans for each centre.

This page has been left intentionally blank.



Performance Report to Members on key projects for the period: July to September 2011



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.

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 on the next Corporate Plan will start in the Autumn as part of the 2012/13 Business Planning Cycle.	Not Due to Start

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. Work has now started on the 2012/13 budget process.	Green
Continuing Workforce Development	Apr 2011	Mar 2012	Meetings with Heads of Service identified key themes and a Year 2 action plan was agreed by Senior Management Team on the 28th September.	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 on 13 July and is now being implemented. Current activity is focussed on the installation of more energy efficient heating systems and the planned move out of Acacia House.	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	Bids were evaluated and a report submitted to the Executive on 12 October 2011. A decision was agreed however a formal announcement will not be made until mid November once all councils involved have made a formal decision.	Green

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	Previous work assessing possibility of a shared service remains suspended, due to the impending implementation of 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 now joined together and those partnerships which report into the new Joint LSP are well advanced in their merger arrangements, so that most of the partnership bodies operating in the area cover both Rochford and Castle Point.	Green
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.	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 adoption of the Core Strategy has been affected by government policy announcements and legal challenges. It is anticipated that the Inspector's report will now be received in November and the report to adopt the plan will be considered by Full Council in December 2011.	Green
Continue to monitor and seek improvement in local air quality	Apr 2011		An Air Quality Action Plan for Rawreth Industrial Estate will now be submitted to DEFRA for approval by December 2011. This is within the recommended timeframe of 18 months following designation. A 'Detailed Assessment' for Rayleigh Town Centre was approved at the 21 September Executive and public consultation will now be undertaken to determine the extent of the Air Quality Management Area prior to approval by the Executive in January 2012.	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 application submitted for one in Grove Woods. A scheme is being developed for public conveniences. New pedestrian bridges have been provided along with new orchard 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 is now live to 98% of the dwellings concerned, 3493 units. The remaining 63 are on an alternate weekly collection and will be live shortly. A campaign is in progress to tackle contamination which is currently 5.5%. This is worse than target and relates primarily to flats. Action has included tool box talks to SITA staff, warning notices and rejection of bins.	Green

Corporate Objective 4 - Making a Difference to Our Local Economy

Objective	Start Date	Target Completion Date	Commentary	RAG Status
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	With the changes to the Economic Development Team, work on this is behind programme. Work on the key projects – Shop at My Local; Carbon Reduction, Young Entrepreneurs, Eco-enterprise Centre feasibility, etc – is now getting back on track	Amber
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.	Green
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.	Green