

Performance Report to Members on key projects for the period: January to March 2008

Overall Commentary on Performance and Recommendation:

1. This report to the Executive Board meeting of 23rd April 2008 shows progress against the Key Policies and Actions for 2007/08 up to 31st March 2008.
2. Quarterly Performance Reports for each Division will be available on the Council intranet and website by May 2008 by selecting “Quarterly Performance Reports “ from the A-Z of Services. (The website address is www.rochford.gov.uk)
3. It is proposed that the Executive Board **RESOLVES**
 - (1) To note the progress against key projects for the fourth quarter of 2007/08.
 - (2) To place on record any comments on projects for the fourth quarter of 2007/08.

Yvonne Woodward

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Background Papers:- None

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

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 Council's Corporate Objectives:

Aim 1 – Provide an excellent cost effective frontline service for all our customers

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

- **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.

- **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

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	COMPLETED 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 procurement strategy has been developed alongside this to apply VFM principles.	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.	
To develop and embed the Council's Risk Management Systems and Culture.	1	July 2005	Revised to March 2008 at CPA Improvement Panel	COMPLETED 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 were agreed by Audit Committee in January 2008.	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.	
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	Revised Local Development Scheme (LDS) was considered by Executive Board on 27 November and submitted to GO East for comments prior to finalising the timetable. A letter was subsequently received from Go-East explaining that the changes being contemplated by government to the way the LDF is prepared means that a review of LDS's will inevitably be required and therefore the revised Rochford LDS will need to be reconsidered following the adoption of the new regulations.	A

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	
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	Partnership meetings were held in January and February to progress the strategy development that aligns with the emerging LAA. A first draft of the new sustainable community strategy was completed by the end of March and is to be considered by the LSP at its meeting on 21 April. Progress thereafter will be dependent on LSP Partner input and approval.	G
To produce an Access To Services Strategy and work programme.	2 & 5	April 2007	December 2007	COMPLETED The Access to Services Strategy was agreed by the Executive Board on 11 December 2007 and a detailed action plan has been drafted.	
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.	
To review and update the Capital Strategy for Member consideration and approval.	1	May 2007	November 2007	COMPLETED The Capital Strategy was agreed by the Executive Board on the 7 th November 2007.	
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.	
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.	

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)	2,3,5 & 6	Nov 2005	To depend on progress made with land purchase	Following planning approval negotiations are proceeding well to acquire land to the west of the park. Land to be acquired to the east is subject to a Compulsory Purchase Order which is being progressed, although a date has yet to be set for the enquiry. Presentations have been made to Area Committees outlining the feedback received from residents on future development of the park. Detailed design options will be submitted to the Executive Board in November.	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	An Ecological Statement and Arboriculture Survey are underway as part of the planning process. Submission due for May/June 2008. Reporting to West Area Committee and Executive Board in April regarding the options for future management and usage of the pitches. Pitches due to be in use September 2009.	G
To scope and develop project options for Great Wakering youth provision.	2 & 5	April 2006	December 2007	COMPLETED The initial consultation showed the options to be a converted container and/or teen shelters to be a young persons meeting area and an X Games area. Further consultation to follow in New Year.	
To renew the contracts for refuse collection and recycling, grounds maintenance and street cleansing.	3 & 5	April 2006	April 2008	COMPLETED The contracts were approved at the Special Council meeting on the 5 th December. We have engaged external consultants to formulate a communication strategy, which is likely to be implemented from January.	

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 complete a Value for Money (VFM) study of the handyperson/ handy gardening scheme.	2	April 2007	July 2007	COMPLETED A report was presented to the Executive Board meeting of 19 July 2007. VFM will be kept under review as the service expands with a further report being made in 2008.	
To investigate and, if approved, to implement a Revenues and Benefits Partnership with Chelmsford.	1 & 5	April 2005	March 2008	COMPLETED The Executive Board considered a number of proposals on 17 October 2007 and 11 December 2007. Partnership working with Chelmsford BC on NNDR will continue, but further development of wider shared working on Revenue and Benefits services will cease.	
To provide disabled facilities grants to 16 properties.	2 & 5	April 2007	March 2008	TARGET MET As of December 2007, 22 grants totalling £123.9K have been approved with another 12, brought forward from 2006/07, 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 2007/08 applications	
To implement a Choice Based Lettings (CBL) scheme.	1, 2, & 5	April 2007	Jan/Feb 2009 Revised from March 2008	Intended to operate in partnership with councils across Thames Gateway area. Discussions continue with Basildon and Castle Point DC's and Thurrock and Southend Unitary authorities. Each authority has different systems, views or timescales for implementation. The scheme needs to be in place by 2010. An updated report went to Executive Board March 2008 where a revised timeline was agreed. Further reports due September/October 2008.	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. An end year report on performance will be provided to Council in June 2008.	N/A