



## **Performance Report to Members on key projects for the period: April to June 2013**



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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** – Making a Difference to Our Community

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

**Corporate Objective** – 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** Projects 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** Projects 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**

<b>Objective</b>	<b>Start Date</b>	<b>Target Completion Date</b>	<b>Commentary</b>	<b>RAG Status</b>
Produce and implement an Organisational Development Plan which supports the Corporate Plan and addresses the Peer Review feedback	Sep 2013	Mar 2014	Work will commence in September.	<b>Green</b>
Retain the Investors in People Gold Standard	Sep 2013	Feb 2014	Work is proceeding in accordance with the timetable set out in the Workforce Development Plan. Annual staff awards and Chief Executive/Leader briefings have taken place and the Senior Management Team are agreeing the 2013/14 training and development plans. The IIP re-assessment process is due to commence in December.	<b>Green</b>
Review and produce revised Corporate Plan for 2014/15	Sep 2013	Apr 2014	Review has commenced, but plan will be finalised after budget setting in early 2014.	<b>Green</b>

**Corporate Objective - Making a Difference to Our Community**

<b>Objective</b>	<b>Start Date</b>	<b>Target Completion Date</b>	<b>Commentary</b>	<b>RAG Status</b>
Continuing to deliver efficiency savings and identifying opportunities for increasing income including shared service working and providing services to third parties.	Apr 2011	Mar 2014	Review of budgets and spend to date indicate that we are on target to make the required savings.	<b>Green</b>
Implement, monitor and review the new Local Council Tax Support Scheme (LCTS)	Apr 2013	Dec 2013	A monitoring spreadsheet is in place and the relevant information is being reported on a quarterly basis, with the quarter one return completed on 2nd July.	<b>Green</b>

## Corporate Objective - Making a Difference to Our Community

Objective	Start Date	Target Completion Date	Commentary	RAG Status
Maximise the income from the Business Rates Retention scheme	Apr 2013	Mar 2014	Business rates action plan produced identifying objectives, key actions and completion dates. Action plan has been fed into the Employment and Regeneration Officer Working Group.	Green
Plan and prepare for the impact of the introduction of Universal Credit as may be required in 2013/14	Apr 2013	Mar 2014	Initial meeting with DWP and JobCentrePlus held in March but follow up meeting now put back to September rather than July, reflecting the slippage of national roll out timescales. Pilot projects have now been extended by a further 3 months.	Green
Review the operation of the Capita Call Centre contract and make proposals for the handling of calls beyond 2013/14	Apr 2013	Dec 2013	Currently considering the costs and options for taking the telephone calls with a report to go to the Executive in the autumn.	Green

**Corporate Objective - Making a Difference to Our Community**

Objective	Start Date	Target Completion Date	Commentary	RAG Status
Prepare Development Management Policies and the Development Allocations Framework	Apr 2013	Mar 2014	The Allocations DPD was approved for pre-submission consultation at a meeting of Full Council in November 2012; the consultation has been completed and the plan was submitted to the Secretary of State on 19 April 2013. The Public Inquiry into the Allocations Plan commenced on 3 September. The Development Management DPD is slightly delayed and the target for submission to the Secretary of State is the end of August 2013.	Green
Progress the Hockley, Rayleigh and Rochford town centre plans	Apr 2013	Mar 2014	The Hockley Area Action Plan was submitted in April 2013. The Public Inquiry for this plan is running concurrently with that for the Allocations Plan. Rochford and Rayleigh Area Action Plans will be subject to pre-submission consultation in June/July and Sept/Oct 2013 respectively, with submission in 2014.	Green
To finalise and implement the Joint Area Action Plan (JAAP) for Southend Airport and environs in partnership with Southend BC	Apr 2011	Dec 2013	The pre-submission consultation ran from 25th February until 10th April. We are now awaiting further feedback from Southend, our Partnering Authority, before submitting all the documentation to the Secretary of State. The plan remains on target for submission by the end of 2013 and for adoption in the Spring of 2014.	Green

**Corporate Objective - Making a Difference to Our Community**

Objective	Start Date	Target Completion Date	Commentary	RAG Status
Monitor the implementation of the new Housing Strategy and the associated action plan	Apr 2013	Mar 2014	The draft Housing Strategy is awaiting finalisation of the delayed Strategic Housing Market Assessment to confirm the nature and volume of housing demand in the District. Interim actions are being pursued.	Red
Prepare for implementation of Individual Electoral Registration (IER)	Apr 2013	Mar 2014	A confirmation dry run matching electoral and DWP records was undertaken in July. This resulted in a match rate of 85.9% which compares favourably with other Councils in this region. A public engagement strategy to encourage registration and focus on specific areas is now being developed. Member training on the new processes is to take place in November.	Green
Replacement of the Council's main telephone system	Apr 2013	Mar 2014	See separate report on Telephones on this meeting's agenda.	Green

## Corporate Objective - Making a Difference to Our Environment

Objective	Start Date	Target Completion Date	Commentary	RAG Status
Bring cemetery operations in house by July 2013	Apr 2013	Jul 2013	This was completed in April 2013.	Comp - G
Continue to improve recycling rates towards a target of 70%.	Apr 2013	Mar 2014	Current year to date performance is 70.6% due to higher levels of compost materials at this time of year which will probably reduce in winter. A waste analysis has commenced in conjunction with Essex CC. Local analysis will commence in the autumn to provide information for targeted recycling campaigns.	Green
Improve facilities at, and access to, Cherry Orchard Country Park and open a Pet Memorial area	Apr 2011	Apr 2015	The main access to Cherry Orchard will be from Cherry Orchard Way but this is reliant on the implementation of the Joint Area Action Plan and the target is now deferred to April 2015. ECC have refused to adopt the bridleway access from the west. The Pet Memorial Area has been prepared and is expected to open in the near future.	Green
Let a long term contract(s) for grounds maintenance work commencing in November 2013	Apr 2013	Nov 2013	The project is currently one week behind schedule due to capacity issues and difficulties accessing IT systems. As the implementation date is outside of the growing season this represents a very low risk in terms of business continuity.	Amber
Maximise income from the Materials Recycling contract	Apr 2013	Mar 2014	It was agreed at the Executive on 12 June 2013 that the Council enters into a contract with UPM for the sale of recyclable materials for a term of 7 years at the fixed price identified. A draft contract is being prepared for comment by UPM.	Green
Prepare a new waste collection and street cleansing contract (April 2015 start date)	Apr 2013	Mar 2015	Discussions are underway with a view to extending the existing contract and securing cost savings. A report is to be submitted to the Executive with recommendations of the Waste Review Panel.	Green
Provision of Columbarium at Rayleigh cemetery	Mar 2013	May 2013	Now operational.	Comp - G

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

Objective	Start Date	Target Completion Date	Commentary	RAG Status
Increase the number of houses and affordable housing units in the district	Apr 2011	Mar 2014	The housing trajectory is currently below the required rate, but projected to rise significantly once adequate land is formally allocated. The process of formally allocating land is at an advanced stage, and is expected to be completed by the end of 2013.	Amber
Redevelop Acacia House to provide residential accommodation	Apr 2013	Mar 2014	It was agreed at The Executive on 17th July that Acacia House would be marketed for sale.	Green
Review and update the Council's Economic Development Strategy and associated action plan to further address the issues of recession and encourage regeneration.	Apr 2011	Mar 2014	The Economic Development Strategy is being revised due to the changes in the funding arrangements and responsibilities of Local Enterprise Partnerships recently announced by the Government. A report will be submitted to the Executive for agreement later in the autumn.	Green
Support and promote the creation of new businesses and encourage the development of new business premises and business parks	Apr 2013	Mar 2014	The Economic Development Unit continue to answer queries and assist with any new businesses that are setting up in the District. We are also building links with UKTI, Essex Chambers of Commerce, and Invest Essex to ensure that Rochford is showcased as a good location to do business.	Green
Support businesses in developing their staff and aligning their skills and training with business requirements	Apr 2013	Mar 2014	We are investigating training schemes through the National Skills Academy currently, to run a training programme through Shop At My Local. We are also continuing to run ProActions seminars on topics particularly relevant to local business, all of which have had excellent feedback and remain free to businesses.	Green
Support the development of rural businesses through the Local Development Frameworks	Apr 2013	Mar 2014	Development management policies in the process of being amended.	Green