



## **Performance Report to Members on key projects for the period: October to December 2012**



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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** 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.

### Projects that define or enable Corporate Objectives

Objective	Start Date	Target Completion Date	Commentary	RAG Status
Review and produce revised Corporate Plan for 2013/14	Dec 2012	Mar 2013	Work now underway on producing a revised Corporate Plan in the light of the comments provided by the Peer Review and taking on board the Council's decisions in connection with the 2013/2014 budget and revised MTFS.	Green

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

Objective	Start Date	Target Completion Date	Commentary	RAG Status
Continue to develop the organisation as a whole through mechanisms such as Peer Reviews and focus on Workforce Development to improve the Council's Leadership capacity and skills and the capacity of the workforce as a whole.	Apr 2012	Mar 2013	A report on the workforce development plan reviewing progress to date and proposing the way forward in light of Peer Review feedback was presented to SMT on 16th January. The Peer Review Report is on tonight's agenda together with a suggested action plan.	Green
Continuing to deliver efficiency savings and identifying opportunities for increasing income including shared service working and providing services to third parties.	Apr 2011	Mar 2013	Review of budgets and spend to date indicate that we are on target to make the required savings for 2012/13.	Green

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

Objective	Start Date	Target Completion Date	Commentary	RAG Status
Continuing to ensure the Council's asset base remains fit for purpose to meet the Council's organisational, service and budgetary requirements.	Apr 2011	Mar 2013	The Executive considered a report on the Council's buildings and land in December and agreed a phased programme of development and disposal of various sites.	Green
Ensure the Council's Information Communication Technology (ICT) remains fit for purpose to meet the Council's organisational, service and budgetary requirements, and in particular implementing the new ICT contract and data centre.	Apr 2012	Mar 2013	The IT servers have been transferred to the off site data centre. The upgrade to Office 2010/Windows 7 took place on 1st October with only minor teething troubles. Preparatory work for the implementation of the new ICT contract from April 2013 is underway.	Green

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

Objective	Start Date	Target Completion Date	Commentary	RAG Status
Continue to develop and improve our services to our community particularly in the case of improving our council tax and benefits service.	Apr 2012	Mar 2013	The Council approved the Local Council Tax Support Scheme in December and work is now focused on implementing and publicising the changes.	Green
Continue to develop and improve our services to our community particularly in the case of planning and preparing for the impact of Universal credit.	Dec 2012	Sep 2013	Awaiting clarification from Government Departments around how Universal Credit is to be implemented and what impact that will have on local authorities. Project dates are provisional and will depend on the Government's requirements and timetable.	Not Due to Start
Continue to develop and improve our services to our community particularly in the case of the administration and delivery of Disabled Facilities Grants.	Apr 2012	Mar 2013	Although performance has been affected this quarter by the completion of some long standing major works cases, the trend is nevertheless one of continuing improvement.	Green

**Corporate Objective 2 - Making a Difference to Our Community con/d**

Objective	Start Date	Target Completion Date	Commentary	RAG Status
Continue to develop and consolidate our partnership arrangements to develop and improve service provision to our communities.	Sep 2012	Mar 2013	A partnership review project is underway, incorporating a mapping exercise of all partnerships, purpose, commitment, budget considerations and understanding risks. It is anticipated that a report will be produced and outcomes from the review will be achieved by March 2013. It is also attempting to factor in the comments made by the Peer Review.	Green
Implement the Local Development Framework (LDF) Core Strategy as the key land use planning document and progress the Allocation and Development Management Plan to inquiry, to facilitate delivery of 250 housing units p.a including up to 35% affordable	Apr 2012	Mar 2013	The Core Strategy was adopted in December 2011, but was the subject of a legal challenge which was resolved in the Council's favour in September 2012. The challenge has necessarily resulted in a delay in the publication of the Allocations and Development Management DPDs. The Allocations DPD was approved for pre-submission consultation at a meeting of Full Council in November 2012 and once consultation is complete the plan will be submitted to the Secretary of State in March 2013. The Development Management DPD is slightly delayed and the target for submission is the end of May 2013.	Amber
Respond to, and implement, the requirements of the Localism Act to benefit of our community.	Apr 2012	Mar 2013	New Standards Code adopted and in place from 1 July 2012. The Executive agreed a process for dealing with expressions of interest under the Community Right to Challenge in November. Still awaiting details and regulations from Central Government on other aspects.	Green

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

Objective	Start Date	Target Completion Date	Commentary	RAG Status
Continue to improve recycling rates towards a target of 70%.	Apr 2012	Mar 2013	The cumulative result to November is 69.4% but this is expected to decrease over the next quarter due to lower levels of compost material. The annual outturn is expected to be between 68-69%.	Green
Ensure all open spaces are effectively managed and improve the customer facilities and access arrangements.	Apr 2012	Nov 2013	The temporary arrangements put in place for open spaces managed under the Grounds Maintenance Contract have presented a number of challenges to date together with the unusual weather conditions. As a consequence additional resources were deployed to address some areas of service. However, expenditure is currently within budget and agreed contingencies.	Amber
Implementing the Action Plan that supports the Council's Climate Change and Sustainability Strategy - Climate CO2DE	Apr 2011	Mar 2013	A new Action Plan was agreed by the Portfolio Holder for the Environment on 13 August. Activities in 2012 included adoption of a travel plan with an associated awareness campaign, assessment of the suitability of an Environmental Management System and establishment of an Environmental Champions Group. A 19% reduction in energy usage has been achieved since 2008/09.	Green
Improve facilities at ,and access to, Cherry Orchard Country Park	Apr 2011	Dec 2013	The main access to Cherry Orchard will be from Cherry Orchard Way. However, this is reliant on the implementation of the Joint Area Action Plan. The improvements to the bridleway access from the west are delayed pending a decision from ECC over adoption. Current staffing resources are focused on the Grounds Maintenance Services which is also impacting on the overall implementation programme for Cherry Orchard.	Amber

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

Objective	Start Date	Target Completion Date	Commentary	RAG Status
Ensuring council operations and policies support the local economy and its sustainability wherever possible.	Apr 2012	Mar 2013	An ongoing process, but issues are to be considered as part of the review and update of the Council's economic development strategy. The Shop At My Local website was re-launched in November.	Green
Implement the Joint Area Action Plan (JAAP) in partnership with Southend BC covering London Southend Airport and its environs.	Apr 2011	Dec 2013	The JAAP was approved for pre-submission consultation at a meeting of Full Council on 18 December 2012. The pre-submission consultation will commence in February 2013 with submission in June 2013. The plan remains on target for adoption by the end of 2013.	Green
Progressing the three town centre studies for Hockley, Rochford and Rayleigh to detailed action plans for each centre	Apr 2011	Mar 2013	Consultants have been appointed to produce the Area Action Plans for Rayleigh, Rochford and Hockley. The Hockley Area Action Plan was approved for pre-submission consultation at a meeting of Full Council in November 2012 and following the completion of the consultation the plan will be submitted in March 2013. Rayleigh and Rochford Area Action Plans will be subject to pre-submission consultation in May/June 2013 and submission in September 2013.	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 2013	The review is underway and will be completed by March 2013.	Green