

APPENDIX

Our key priorities for 2005/2006

Key Priority	Progress		
To provide quality, cost effective services we will Focus on those activities highlighted in our Comprehensive Performance Assessment (CPA) Improvement Plan. These activities include:			
<ul style="list-style-type: none"> Producing a new Corporate Strategy by April 2006. 	Red	Amber	Green
	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Work in progress. Can be further developed now that Council budget has been agreed.		
<ul style="list-style-type: none"> Continuing our programme of Member training and development throughout the year to improve our decision-making process. 	Red	Amber	Green
	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Ongoing.		
<ul style="list-style-type: none"> Reviewing and implementing a new system of managing performance by March 2006 to improve transparency and accountability around the delivery of projects and services. 	Red	Amber	Green
	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Examining options available for final decision.		

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<ul style="list-style-type: none"> Developing our workforce capacity throughout the year. Key measures for us will be the impact of our staff training and development programmes and other elements of our HR policies in terms of: 			
– Performance improvement in individual services.	Red	Amber	Green
	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	See key service positions outlined below.		
– Internal promotions	Red	Amber	Green
	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	End of year figure only.		
– Staff turnover.	Red	Amber	Green
	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Leavers compared to the same period last year. At present, turnover rate is down compared to last year. 11.99% as opposed to 15.73% for the equivalent period.		
<ul style="list-style-type: none"> Reviewing the workings of our Overview & Scrutiny and Planning 	Red	Amber	Green
	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>

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Committees, with changes being implemented from May 2006.	Work around Overview and Scrutiny now completed. Planning Committee Review well underway with Environment Services Committee now setting up a special Sub-Committee to progress the matter.		
<ul style="list-style-type: none"> Securing specific service improvements in the areas of council tax/housing benefit, homelessness and recycling. <p>Key targets for this year are:</p> <ul style="list-style-type: none"> Council Tax/Housing Benefit 			
– Reduce the time to process new claims to 30 days.	Red	Amber	Green
	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Currently performance is around 24 days so we should meet our end of year target.		
– Increase recovery of housing benefit overpayments to 55%.	Red	Amber	Green
	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Current performance is around 23% therefore unlikely to meet this target.		

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<i>Homelessness</i> – Reduce the number of vulnerable households in temporary accommodation by 5%.			
	Red	Amber	Green
	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	We are developing schemes to help households into private sector tenancies and working with housing associations to develop new homes for rent and trialling a scheme to provide a permanent tenancy as quickly as possible to applicants owed a full housing duty. Over the first nine months of the year, the number of vulnerable households in temporary accommodation has fallen by 14.3%, so we should meet our end of year target.		
– Increase the proportion of homelessness cases processed within 33 days, to 87%.	Red	Amber	Green
	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Currently performance is at 98% so we should meet our end of year target.		
<i>Recycling</i> – Expand kerbside recycling to 95% of households.			
	Red	Amber	Green
	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>

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	Currently at 83%. The 95% figure should be achieved over a period by the further expansion about to be implemented from the end of this month.		
– Increase the proportion of waste recycled or composted to 18%.	Red	Amber	Green
	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Estimates now indicate that this figure will not be achieved by the end of this financial year. However it will be reached in 2006/2007 as the various recycling initiatives begin to impact.		
Overall, we will work to increase the number of statutory indicators in the two top quartiles nationally, by 5% year on year. In 2003/2004, 59% of indicators were in the top two quartiles: for 2004/05 we are aiming to increase this to 62%, and for 2005/06 to 65%. We recognise that this is extremely challenging and we will therefore review our progress at that time.	Red	Amber	Green
	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Feedback from 2004/2005 national comparison of quartile figures indicates that we have not achieved our target. An analysis is underway to target key areas for improvement.		
Roll out an electronic records management and workflow system across the Authority from April 2005 for completion by March 2007. This will allow more flexible working and provide customers with better access to services.	Red	Amber	Green
	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Electronic Records Management has been introduced in Planning. Phase 2 of the project has now been implemented in Revenues and Benefits.		

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To provide a safer more caring environment we will <ul style="list-style-type: none"> Provide affordable homes to meet local needs. 			
Specifically, we will complete the refurbishment of Hardwick House to provide 22 homes for rent by October 2005 and provide 30 new units for the frail elderly by February 2006.	Red	Amber	Green
	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	The refurbished flats at the former Hardwick House are now completed and occupied. The new frail elderly housing is in the final stages of construction and due for completion around the end of February.		
<ul style="list-style-type: none"> Commence the development of 27 new-build flats for rent on the former Reads nursery site in Rawreth Lane by October 2007. 	Red	Amber	Green
	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	The development is well ahead of schedule and due for completion in March 2006.		
<ul style="list-style-type: none"> Work with partners to finalise a series of detailed action plans in conjunction with the district-wide Crime and Disorder Reduction Strategy by September 2005. Our key target is to secure a 13.5% reduction in crime during the period 2005-2008. 	Red	Amber	Green
	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Detailed action plans from partnership agencies have now been finalised with specific actions already underway e.g. graffiti removal, bogus callers, cold calling zone initiative, etc.		

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To provide a green and sustainable environment we will			
<ul style="list-style-type: none"> Complete the roll out of our kerbside recycling scheme to the majority of properties in the District by December 2005. 	Red	Amber	Green
	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	DEFRA Bid successful and vehicle build is currently being completed. The expansion will commence from 27 February 2006. Therefore, slippage as a result of the “procurement” process.		
<ul style="list-style-type: none"> Introduce a “buy-in” green waste initiative available to residents from July 2005. 	Red	Amber	Green
	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
	Scheme implemented by Green Recycling and collections started Monday 4th July 2005. Currently over 1050 households have signed up to the scheme.		
<ul style="list-style-type: none"> Implement our environment initiatives programme in relation to weed control, grass verges, rubbish dumping and graffiti from August 2005. 	Red	Amber	Green
	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Campaign launched on 12 September 2005 with press and voluntary groups attending the launch. Clean up started and by the end of September over 100 “hotspots” have been cleared and voluntary groups are undertaking clean ups in areas of Hawkwell and Ashingdon. First review 10 October also reported in the press. Work ongoing for publicity and hot spot monitoring.		

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To encourage a thriving local economy we will			
<ul style="list-style-type: none"> Develop and evaluate options to secure additional parking in and around our main centres by November 2005. 	Red	Amber	Green
	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
	Report considered by Environmental Services in October 2005 (min 376/2005). No specific new parking proposals agreed.		
<ul style="list-style-type: none"> Provide information and services to promote increased recycling by local businesses by December 2005. 	Red	Amber	Green
	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Contact number on website – link will build up to contain fact sheets, etc when available. A business breakfast meeting held in September at the Mill by the Council. Information available at that breakfast for local businesses around best practice for green issues. A guidance booklet for all SME's is being produced, subject to satisfactory tender		
<ul style="list-style-type: none"> Implement a street enhancement scheme covering Websters Way in Rayleigh, with completion by August 2005. 	Red	Amber	Green
	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Scheme completed October 2005. This followed a delay in the start of the project.		

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To improve the quality of life in the District we will			
<ul style="list-style-type: none"> Complete work on the new Rayleigh Leisure Centre by May 2006. 	Red	Amber	Green
	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Work on site progressing to schedule and is due for completion by May 2006.		
<ul style="list-style-type: none"> Extend Rochford Cemetery through completing the purchase of additional land by next summer 2006. 	Red	Amber	Green
	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	Soil and drainage surveys commissioned, negotiations underway with landowner for acquisition of land.		
<ul style="list-style-type: none"> Review an extension of decriminalised parking enforcement and residents' parking schemes, rolling out changes from February 2006. 	Red	Amber	Green
	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
	Report to Environmental Services Committee in November 2005 (min 442/2005). At that time, it was resolved not to introduce any residents parking schemes at present, and to review the situation every 2 years, in consultation with ward councillors.		

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<ul style="list-style-type: none">Provide a replacement skateboard ramp at Clements Hall by October 2005.	Red	Amber	Green
	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Public consultation undertaken and will be reported to Members on 4 October. Additional groundworks identified and further financial resources required. Identified in 2006/2007 budget for implementation in May/June 2006.		
To maintain and enhance our local heritage we will			
<ul style="list-style-type: none">Complete our renovation of the Windmill building by September 2005.	Red	Amber	Green
	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
	Windmill refurbishment completed by September 2006. Open day held on 6 September to which over 400 people attended. National Trust and Rayleigh Historical Society attended open day and recruited volunteers. Further publicity events planned for November and December drew in large numbers of people. Development of Museum ongoing.		
<ul style="list-style-type: none">Complete the provision of an adjoining sensory garden area by November 2005.	Red	Amber	Green
	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

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	Planning permission obtained 26th May 2005. Members requested opening be delayed until end March 2006. Works being carried out to meet this programme. Tenders received in late December, additional funding. Required report to 7 Feb Community Services.

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