

Draft Council Plan 2011/12- Proposed Indicators

Appendix A

Council Plan Theme: A place of safe and strong communities							
Outcome: A friendly place where people make a positive contribution to and feel part of their local community, respect and support each other, and take responsibility for their own actions. Where they feel safe in their homes and on the streets at any time of the day and night.							
Objective	Performance measure (How you are going to measure achievement)	Baseline 10/11	Targets			Accountable Officer	Portfolio Holder
			11/12	12/13	13/14		
Reduce anti-social behaviour and fear of crime	Number of Housing Benefits/Council Tax Benefit prosecutions & sanctions per 1000 caseload	2009/10 0.75 2010/11 Year to date 5.08	4.5	4.5	4.5	John Vickers	Finance and Performance
	NEW INDICATOR Number of successful fly tipping and Duty of Care prosecutions	2010/11 Year to date 2	4	5	6	Andy Callingham	Public Protection
	Level of recorded anti-social behaviour across Gedling Borough (per 1000 population) - quarterly cumulative figure	2010/11 Year to date 27.9	10% reduction on 10/11	5% reduction on 11/12 (To be reviewed 11/12)	5% reduction on 12/13 (to be reviewed 12/13)	David Jayne/Andy Callingham	Public Protection
	Level of All Crime across Gedling Borough rate per 1000 population- quarterly cumulative figure	2010/11 Year to date 43.3	12% reduction on 10/11	12.5 % reduction on 11/12	Target to be set in 12/13	David Jayne	Public Protection
	NEW INDICATOR Number of litter and dog fouling penalty notices served	100	100	100	100	Andy Callingham	Public Protection
	NEW INDICATOR Proportion of litter and dog fouling penalty notices paid or prosecuted	75%	75%	75%	75%	Andy Callingham	Public Protection

	Performance measure (How you are going to measure achievement)	Baseline 10/11	Targets	Accountable Officer	Portfolio Holder	Accountable Officer	Portfolio Holder
			11/12	12/13	13/14		
Reduce levels of deprivation amongst vulnerable groups and within 'priority' neighbourhoods	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events.	2009/10 12 Days	Not more than 10 Days	Not more than 9 Days	Not more than 9 Days	John Vickers	Finance and Performance
	Average time to process new Housing Benefit claims (in days)	2009/10 23 Days 2010/11 Year to date 19 days	Not more than 19 days	Not more than 19 Days	Not more than 18 Days	John Vickers	Finance and Performance
	Average time to process Housing Benefit change in circumstances (in days)	2009/10 10 Days	Not more than 8 Days	Not more than 8 Days	Not more than 8 Days	John Vickers	Finance and Performance

Council Plan Theme: A place where people are treated fairly and have the opportunity to get involved

Outcome: A place where everybody has an equal chance to realise their potential and enjoy the lifestyle they want. Where the needs of the villages and suburban neighbourhoods with regard to public transport, local jobs, access to services and housing are met. Where people can be confident that the organisations on which they rely for essential services, will meet their needs and respond to their preferences in designing and delivering those services.

Objective	Performance measure (How you are going to measure achievement)	Baseline 10/11	Targets			Accountable Officer	Portfolio Holder
			11/12	12/13	13/14		
<i>Increase citizen participation by giving people more say, choice and ownership of local facilities and services</i>	Percentage of households completing electoral registration forms	2010/11 92.6%	93%	94%	95%	Stephen Bray	Customer and Member Services
<i>Increase the support to, and profile of, elected members</i>	NEW INDICATOR Percentage of new members satisfied with induction process	Baseline to be set	80%			Stephen Bray	Customer and Member Services

Council Plan Theme: A place where we can take care of our environment

Outcome: A place that achieves a balance between the natural and built environment and makes people feel good about their surroundings. A place with clean streets, well maintained open spaces and well managed countryside, where we take steps to preserve the environment for present and future generations. A place where there is a variety of distinctive and attractive buildings, that are of high quality and reflect the character of the local area.

Objective	Performance measure (How you are going to measure achievement)	Baseline 10/11	Targets			Accountable Officer	Portfolio Holder
			11/12	12/13	13/14		
Maintain and where possible improve the high quality and appearance of public land and buildings	NEW INDICATOR Number of reported fly tipping incidents	800 (estimated)	750	740	730	Caroline McKenzie	Environmental Services
	NEW INDICATOR Number of reported fly tipping incidents which require clearance by Gedling Borough Council	550	520	500	480	Caroline Mckenzie	Environmental Services
	NEW INDICATOR Percentage of fly tipping incidents removed within 2 working days	90%	93%	95%	97%	Caroline McKenzie	Environmental Services
	NEW INDICATOR remove high visibility incidents of graffiti within 10 working days	Baseline to be set				Melvyn Cryer	Environmental Services
	NEW INDICATOR remove offensive graffiti within 2 working days	Baseline to be set				Melvyn Cryer	Environmental Services
	Percentage of streets with unacceptable levels of litter	4%	Not more than 4%	Not more than 4%	Not more than 4%	Caroline McKenzie	Environmental Services
	Percentage of streets with unacceptable levels of detritus	13%	Not more than 11%	Not more than 9%	Not more than 8%	Caroline McKenzie	Environmental Services

Objective	Performance measure (How you are going to measure achievement)	Baseline 10/11	Targets			Accountable Officer	Portfolio Holder
			11/12	12/13	13/14		
	Percentage of streets with unacceptable levels of graffiti	1%	Not more than 1%	Not more than 1%	Not more than 1%	Caroline McKenzie	Environmental Services
Reduce residual waste and encourage recycling	Percentage of household waste sent for reuse, recycling and composting	2009/10 36.5% 2010/11 year to date 37.88%	38.50%	39.50%	40%	Caroline McKenzie	Environmental Services
	Residual household waste per household in Kg	2009/10 545 kg 2010/11 Year to date 403kg	535kg	530kg	525kg	Caroline McKenzie	Environmental Services
Reduce the Council's carbon footprint and energy usage and influence others to do the same	NEW INDICATOR Energy use of local authority buildings and operations	Baseline to be set in June 2011 when figure for 2010/11 is reported. New mechanisms for recording the use of water and waste generated are to be introduced				Peter Baguley	Environmental Services
	Per capita reduction in CO2 emissions in the LA area	Data not available from 2008 onwards	2% reduction on 10/11	2% reduction on 11/12	2% reduction on 12/13	Peter Baguley	Environmental Services
	NEW INDICATOR Number of installations of insulation measures through green energy doctor	March 10 to Jan 11 = 1062 installed	Current target for 3 Surveyors =1200	960	720		Andy Callingham

Objective	Performance measure (How you are going to measure achievement)	Baseline 10/11	Targets			Accountable Officer	Portfolio Holder
<i>Enhance and protect the local environment through the promotion of sustainable development and good design</i>	Percentage of Major planning applications processed within 13 weeks	2009/10 73.00% 2010/11 Year to date 76%	76%	78%	80%	Nick Morley	Development
	Percentage of Minor planning applications processed within 8 weeks	2009/10 78.00% 2010/11 Year to date 75%	78%	79%	80%	Nick Morley	Development
	Percentage of Other planning applications within 8 weeks	2009/10 90.00% 2010/11 Year to date 91%	91%	92%	93%	Nick Morley	Development
	NEW INDICATOR Percentage of major applications submitted following pre application advice, (resulting in better quality major applications at submission stage)	Baseline to be set				Nick Morley	Development

Council Plan Theme: A place where people can lead a healthy and active lifestyle

Outcome: A place where people have the opportunity to enjoy a healthy lifestyle. A place where people can be physically and socially active, have good range of accessible health, recreational and leisure facilities and where there is a balanced mix of decent housing meeting the needs of the population.

Objective	Performance measure (How you are going to measure achievement)	Baseline 10/11	Targets			Accountable Officer	Portfolio Holder
			11/12	12/13	13/14		
<i>Increase participation in leisure and culture</i>	NEW INDICATOR Number of adult population taking part in sport and recreation	18616	400 additional	400 additional	400 additional	Jayne Cox	Leisure and Communities
	Number of visits to leisure centres	2010/11 year to date 946,399	0.5% increase	0.5% increase	0.5% increase	Jayne Cox	Leisure and Communities
<i>Provide more homes of a suitable type and tenure to meet local aspirations and demand</i>	Net additional homes provided	2009/10 274	The Local Plan allocation 710, likely output 429	429	429	Alison Gibson/ Jo Gray	Development
	Overall figure shown by provider Private enterprise Registered Social Landlords Local Authority tenures	2010/11 year to date 266					
	NEW INDICATOR Number of empty properties returned to use by Local Authority action	Baseline to be set	Targets to be defined based on government development of policy			Andy Callingham	Public Protection
	Number of new housing starts	2010/11 figure awaited	Currently tracking indicator, no targets set			Alison Gibson/Jo Gray	Development
	NEW INDICATOR Estimated 5 year housing land supply	2009/10 118.0%	100%	100%	100%	Alison Gibson/Jo Gray	Development

Objective	Performance measure (How you are going to measure achievement)	Baseline 10/11	Targets			Accountable Officer	Portfolio Holder
			11/12	12/13	13/14		
<i>Improve the quality of housing and minimise the incidence of homelessness in the borough</i>	Average time to process homelessness applications	2009/10 21.25 days 2010/11 year to date 22.75 days	25 days	25 days	25 days	Lesley Staton	Public Protection
	NEW INDICATOR Percentage of those presenting for housing advice who submit a homeless application	2010/11 year to date 4.61%	10%	9%	8%	Lesley Staton	Public Protection
	Average length of time spent in temporary accommodation (in weeks)	2010/11 year to date 9.8 weeks	No more than 10 weeks	No more than 10 weeks	No more than 10 weeks	Lesley Staton	Public Protection

Council Plan Theme: A place that contributes to a vibrant and prosperous Greater Nottingham

Outcome: A place that attracts investment, to create a variety of convenient facilities for essential services and shopping, cultural and social activities and also to provide business opportunities and local jobs. A place where people of all ages can have access to good quality education and training in order to gain the skills which will give them the best possible employment prospects and support the economy of Greater Nottingham.

Objective	Performance measure (How you are going to measure achievement)	Baseline 10/11	Targets			Accountable Officer	Portfolio Holder
			11/12	12/13	13/14		
Strengthen town and neighbourhood shopping centres	NEW INDICATOR Percentage of shoppers satisfied with Borough's shopping centres	95%	95.50%	96%	96.50%	James Mann	Development
	NEW INDICATOR Footfall rate in Gedling Borough shopping Centres	Baseline to be set				James Mann	Development
	NEW INDICATOR Percentage of empty shop units in main shopping areas	Baseline to be set				James Mann	Development
Grow new local businesses and develop existing ones	NEW INDICATOR Number of new businesses started in Gedling	Baseline to be set				James Mann	Development
	NEW INDICATOR Number of new business surviving for 12 months and showing growth	Baseline to be set				James Mann	Development
	Percentage of invoices paid within 10 working days - local suppliers	2010/11 year to date 91.5%	90%	90%	90%	Alison Ball	Finance and Performance
	Percentage of invoices paid within 30 days	2010/11 year to date 96.29%	98%	98%	98%	Alison Ball	Finance and Performance
Improve local skills levels	Working age people on job seeker allowance		Tracking indicator – no target set			James Mann	Development

Operational vision and strategy: Gedling as a top performing Council

Outcome: A Council that wants to be the best, in the eyes of its customers and its staff. A Council that continually seeks out new ways of working to improve customer and staff satisfaction and to provide better value for money.

Objective	Performance measure (How you are going to measure achievement)	Baseline 10/11	Targets			Accountable Officer	Portfolio Holder
			11/12	12/13	13/14		
Maintain service quality and staff morale in the face of budget reductions	Working Days Lost Due to Sickness Absence (rolling 12 month total)	2009/10 9.57 Days 2010/11 year to date 10.56 days	9.5 days	9.0 days	8.5 days	David Archer	Finance and Performance
	% of survey respondents satisfied with street cleansing	2010/11 64%	65%	66%	67%	Caroline McKenzie	Environment
	% of survey respondents satisfied with household waste collection	2010/11 94%	94%	94%	94%	Caroline McKenzie	Environment
	% of residents satisfied with parks and open spaces	2010/11 71%	72%	73%	74%	Melvyn Cryer	Environment
	% of citizens satisfied with the overall service provided by the authority	2010/11 63% LI013	64%	65%	65%	Stephen Bray	Customer and Member Services
Increase value for money and communicate this to customers	Percentage of Business Rate Collected	97.80% 2011/12 year to date 90.4%	98.40%	98.40%	98.4%	John Vickers	Finance and Performance
	Percentage of Council Tax Collected	98.40% 2010/11 year to date 87.6%	98.50%	98.50%	98.50%	John Vickers	Finance and Performance
	Percentage of residents who think the Council provides good value-for-money	2010/11 55%	57%	59%	61%	Carrie McMurdo	Customer and Member Services

	Achieve unqualified external Audit Certificate	Yes	Yes	Yes	Yes	Alison Ball	Finance and Performance
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Objective	Performance measure (How you are going to measure achievement)	Baseline 10/11	Targets			Accountable Officer	Portfolio Holder
			11/12	12/13	13/14		
<i>Improve the customer experience of dealing with the Council</i>	NEW INDICATOR Percentage of complaints upheld/part upheld	Baseline to be set				Steve Yallop	Customer and Member Services
	Percentage of calls to the contact centre answered (or call back made)	2009/10 83.7%	85%	86%	88%	Steve Yallop	Customer and Member Services
	Percentage of phone calls and emails to customer services that could have been avoided (progress chasing, premature closure, unnecessary clarification, repeat contact, poor signposting)	2010/11 figure awaited	18%	15%	12%	Steve Yallop	Customer and Member Services
	Satisfaction of business with local authority regulation services	2009/10 86%	88%	89%	90%	Stephen Nickolls	Public Protection
	Number of 'hits' on the website	Baseline to be set	10% increase	To be set 2011/12	To be set 2013/14	Carolynne Tasker/James Hall	Customer and Member Services
	Number of services available from website	25	Additional 7	Additional 8	To be set in 2012/13	Carolynne Tasker/James Hall	Customer and Member Services
	Percentage of residents who feel they are well informed about the Council and its work	2010/11 80%	80%	80%	82%	Carrie McMurdo	Customer and Member Services