

Council Plan 2013/14

PRIORITY - PEOPLE

Objectives		Actions						
Reduce anti social behaviour, crime and the fear of crime	Actions			Start date	Completion date	Accountable Manager	Lead Director	Lead Portfolio
	Provide diversionary activities for young people			1/4/13	31/3/14	Jayne Cox	Paula Darlington	Leisure and Development
	Carry out targeted activity to reduce incidents of anti social behaviour in parks and green spaces			1/4/13	31/3/14	Melvyn Cryer	Dave Wakelin	Environment
	Deliver Gedling Borough Council's contribution to the activities and plans co-ordinated through South Nottinghamshire Community Safety Partnership			1/4/13	31/3/14	Andy Callingham	Dave Wakelin	Public Protection and Communications
	Implement a range of activities to embed the Council's new Community Protection Policy			1/4/13	31/3/14	Andy Callingham	Dave Wakelin	Public Protection and Communications
	Indicators	Baseline 12/13	Target 13/14	Target 14/15	Target 15/16	Accountable Manager	Lead Director	Lead Portfolio
	Level of All Crime across Gedling Borough rate per 1000 population-quarterly cumulative figure	32.6 year to date figure as at end Dec 12	10% reduction	To be confirmed	To be confirmed	Andy Callingham	Dave Wakelin	Public Protection and Communications

	Level of recorded anti-social behaviour across Gedling Borough (per 1000 population) - quarterly cumulative figure	17.9 year to date figure as at end Dec 12	8% reduction	To be confirmed	To be confirmed	Andy Callingham	Dave Wakelin	Public Protection and Communications
Reduce poverty and disadvantage	Actions			Start date	Completion date	Accountable Manager	Lead Director	Lead Portfolio
	Develop Vulnerable Persons' Strategy			1/4/13	31/3/14	Andy Callingham	Dave Wakelin	Health and Housing
	Develop and implement locality plans to address disadvantage in Netherfield and Newstead			1/4/13	1/9/13	Alison Bennett	Paula Darlington	Community Development
	Implement Local Council Tax Reduction Scheme			1/3/13	31/3/14	Duncan Adamson	Mark Kimberley	Health and Housing
	Deliver action plan through Employment and Skills Group to reduce levels of unemployment			1/4/13	31/3/14	Peter Baguley	Paula Darlington	Leisure and Development
	Implement national troubled families initiative within Gedling Borough			1/4/13	31/3/14	Andy Callingham	Dave Wakelin	Public Protection and Communications
	Minimise incidence of homelessness through implementation of Joint Homelessness Strategy			1/4/13	31/3/14	Alison Bennett	Paula Darlington	Health and Housing
	Expand Citizen's Advice Bureau Service by an extra day			01/04/13	30/9/13	Mark Lane	Mark Kimberley	Community Development

	Indicators	Baseline 12/13	Target 13/14	Target 14/15	Target 15/16	Accountable Manager	Lead Director	Lead Portfolio
	Preventing Homelessness – number of households who considered themselves as homeless, who approached the Council, and for whom housing advice resolved their situation	43 year to end Dec 12	Tracking Indicator			Alison Bennett	Paula Darlington	Health and Housing
	Average length of time spent in temporary accommodation (in weeks)	14.4 weeks as at Sept 2012	12 weeks	11 weeks	10 weeks	Alison Bennett	Paula Darlington	Health and Housing
	Percentage of those presenting for housing advice who submit a homeless application	4.5% as at Sept 2012	7%	6%	5%	Alison Bennett	Paula Darlington	Health and Housing
	Number of homeless applications received	96 as at Year to end Feb 13	Tracking indicator			Alison Bennett	Paula Darlington	Health and Housing
	Housing Benefit Caseload	9,974 as at end Feb 13	Tracking Indicator			Duncan Adamson	Mark Kimberley	Health and Housing

	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	6 Days	<6 Days	<5 Days	<5 Days	Duncan Adamson	Mark Kimberley	Health and Housing
	Average time to process new benefit claims	14 Days	<13 Days	<12 Days	<10 Days	Duncan Adamson	Mark Kimberley	Health and Housing
Improve health and well-being	Actions			Start date	Completion date	Accountable Manager	Lead Director	Lead Portfolio
	Implement Gedling Health and Wellbeing delivery plan			1/4/13	31/3/14	Andy Callingham	Dave Wakelin	Health and Housing
	Widen participation in leisure and culture			1/4/13	31/3/14	Jayne Cox	Paula Darlington	Leisure and Development
	Support and promote, with partners Age UK's Campaign to End Loneliness across the Borough			1/4/13	31/3/14	Andy Callingham	Dave Wakelin	Health and Housing
	Indicators	Baseline 12/13	Target 13/14	Target 14/15	Target 15/16	Accountable Manager	Lead Director	Lead Portfolio
	Attendances at leisure centres	1,015,000 (est year end figure)	1,015,000	1,015,000	1,015,000	Jayne Cox	Paula Darlington	Leisure and Development
	Number of women and girls engaged in new projects	New indicator	340	Subject to Funding	Subject to Funding	Jayne Cox	Paula Darlington	Leisure and Development
	Number of young people attending the disability sports camps	New indicator	70	Subject to Funding	Subject to Funding	Jayne Cox	Paula Darlington	Leisure and Development

	Number of older people with a Gedling Leisure Card	4475	4700	5000	5300	Jayne Cox	Paula Darlington	Leisure and Development
	Average number of DNA members (monthly)	2966 (ave for 1 st 9 months of 2012/13)	2975	3000	3000	Jayne Cox	Paula Darlington	Leisure and Development

PRIORITY – HOMES

Objectives	Actions and indicators							
Provide more homes of the right type and in the right places	Actions		Start date	Completion date	Accountable Manager	Lead Director	Lead Portfolio	
	Secure adoption of Core Strategy and progress implementation of housing sites identified within it		1/4/13	31/3/14	Peter Baguley	Paula Darlington	Leisure and Development	
	Implement Get Gedling Building project for stalled sites		1/4/13	31/3/14	Paula Darlington	Paula Darlington	Leisure and Development	
	Carry out a programme to return empty properties into use		1/4/13	31/3/14	Andy Callingham	David Wakelin	Health and Housing	
	Extend Gedling Borough Council's Mortgage Scheme		1/4/13	31/3/14	Alison Ball	Mark Kimberley	Health and Housing	
	Indicators	Baseline 12/13	Target 13/14	Target 14/15	Target 15/16	Accountable Manager	Lead Director	Lead Portfolio
	Number of long term empty homes in Gedling returned to use as a result of Gedling Borough Council intervention	3	4	5	6	Andy Callingham	Dave Wakelin	Health and Housing
	Number of affordable homes delivered (gross)	Projected to be 32 by year end	50	55	60	Alison Bennett	Paula Darlington	Health and Housing
	Percentage of major planning applications dealt with within 13 weeks	77%	77%	77%	77%	Peter Baguley	Paula Darlington	Leisure and Development

	Percentage of minor planning applications dealt with within 8 weeks	85%	85%	85%	85%	Peter Baguley	Paula Darlington	Leisure and Development
	Percentage of other planning applications dealt with within 8 weeks	92%	92%	92%	92%	Peter Baguley	Paula Darlington	Leisure and Development
	Net additional homes provided	275 (2011/12)	440	440	440	Peter Baguley	Paula Darlington	Leisure and Development

PRIORITY – JOBS

Objectives	Actions and indicators							
Ensure local people are well prepared and able to compete for jobs	Actions			Start date	Completion date	Accountable Manager	Lead Director	Lead Portfolio
	Improve access to Further Education within the Borough			1/4/13	31/3/14	Peter Baguley	Paula Darlington	Leisure and Development
	Support local businesses to provide apprenticeship and work experience placements in the private sector			1/4/13	31/3/14	Peter Baguley	Paula Darlington	Leisure and Development
	Continue partnership with Central Nottingham College focused on getting young people ready and into work			1/11/12	31/3/14	Peter Baguley	Paula Darlington	Leisure and Development
	Develop an ongoing programme of apprenticeship and work placement opportunities within the Council			1/1/12	31/3/14	James Mann	Paula Darlington	Leisure and Development
	Indicators	Baseline 12/13	Target 13/14	Target 14/15	Target 15/16	Accountable Manager	Lead Director	Lead Portfolio
	Number of apprenticeships hosted within Gedling Borough Council	6	8	TBC	TBC	David Archer	Paula Darlington	Leisure and Development

	Number of work experience placements created within Gedling Borough Council	10	12	12	12	David Archer	Paula Darlington	Leisure and Development
	Number of apprenticeships delivered through the Recruit Local Service	Tracking Indicator				Peter Baguley	Paula Darlington	Leisure and Development
Create more jobs and better access to jobs	Actions			Start date	Completion date	Accountable Manager	Lead Director	Lead Portfolio
	Focus on getting local housing schemes off the ground through the Grow Gedling programme			1/4/13	31/3/14	Peter Baguley	Paula Darlington	Leisure and Development
	Delivery of £1.1 m investment in Arnold Town Centre			1/4/13	31/3/14	Paula Darlington	Paula Darlington	Leisure and Development
	Encourage inward investment through the production of an Invest in Gedling prospectus			1/4/13	31/3/14	Paula Darlington	Paula Darlington	Leader
	Support Gedling businesses to access Growth Investment Funds			1/4/13	31/3/14	Peter Baguley	John Robinson	Leader
	Continue to promote and press for transport infra-structure improvements to facilitate growth and access to jobs			1/4/13	31/3/14	Stephen Bray	Stephen Bray	Leader

	Work with Gedling Business Forum to promote business start-ups and self employment			1/4/13	31/3/14	Peter Baguley	Paula Darlington	Leader
	Indicators	Baseline 12/13	Target 13/14	Target 14/15	Target 15/16	Accountable Manager	Lead Director	Lead Portfolio
	Payment of Local Suppliers within 10 days	90%	91%	91%	92%	Alison Ball	Mark Kimberley	Leader
	Working age people on Job Seekers Allowance Unemployment rate for the borough	Tracking Indicator				Peter Baguley	Paula Darlington	Leisure and Development
	Percentage of young people (18-24 year olds) claiming job seeker allowance	Tracking Indicator				Peter Baguley	Paula Darlington	Leisure and Development

PRIORITY – PLACE

Objectives	Actions and indicators							
Reduce the volume of waste generated	Actions			Start date	Completion date	Accountable Manager	Lead Director	Lead Portfolio
	Investigate and implement a planned programme of activities and initiatives to further minimise the amount of waste disposed of either at landfill or by incineration			1/4/13	31/3/14	Caroline McKenzie	David Wakelin	Environment
	Indicators	Baseline 12/13	Target 13/14	Target 14/15	Target 15/16	Accountable Manager	Lead Director	Lead Portfolio
	Percentage of household waste sent for reuse, recycling and composting	38.51%	40%	41%	42%	Caroline McKenzie	Dave Wakelin	Environment
	Residual household waste per household in Kg	525kg	520kg	515kg	515kg	Caroline McKenzie	Dave Wakelin	Environment
Reduce the Council's and the Borough's energy usage	Actions			Start date	Completion date	Accountable Manager	Lead Director	Lead Portfolio
	Implement Sustainability Strategy/Action Plan			1/4/13	31/13/14	Peter Baguley	Stephen Bray	Environment
	Deliver agreed actions in Home Energy Conservation Act Delivery Plan			1/4/13	31/3/14	Andy Callingham	Stephen Bray	Public Protection and Communications

	Indicators	Baseline 12/13	Target 13/14	Target 14/15	Target 15/16	Accountable Manager	Lead Director	Lead Portfolio
	Reduce energy usage on Council estate	New Indicator	-2%	-4% from 12/13 baseline figure	-6% from 12/13 baseline figure	Steve Wiseman	Stephen Bray	Environment
	Reduce carbon emissions from Council estate	New Indicator	-2.50%	-5% from 12/13 baseline figure	-7.50% from 12/13 baseline figure	Steve Wiseman	Stephen Bray	Environment

Provide an attractive local environment that local people can enjoy and appreciate	Actions			Start date	Completion date	Accountable Manager	Lead Director	Lead Portfolio
	Develop and implement Green Gateways initiative			1/4/13	31/3/14	Melvyn Cryer	David Wakelin	Environment
	Continue the 'Love Where You Live' Campaign to educate residents and reduce incidents of environmental crime			1/4/13	31/3/14	Melvyn Cryer	Dave Wakelin	Public Protection and Communications
	Implement Parks and Green Spaces Strategy			1/4/13	31/3/14	Melvyn Cryer	Dave Wakelin	Environment
	Deliver Gedling Country Park			1/4/13	31/3/14	Peter Baguley	Paula Darlington	Leisure and Development
	Develop and implement a local history trail			1/4/13	31/3/14	Jayne Cox	Paula Darlington	Leisure and Development
	Indicators	Baseline 12/13	Target 13/14	Target 14/15	Target 15/16	Accountable Manager	Lead Director	Lead Portfolio
	Percentage of streets with unacceptable levels of Litter	1%	<3%	<3%	<3%	Melvyn Cryer	Dave Wakelin	Environment
	Percentage of streets with unacceptable levels of Detritus	8%	<8%	<7%	<7%	Melvyn Cryer	Dave Wakelin	Environment
	Percentage of streets with unacceptable levels of Graffiti	0.5%	<1%	<1%	<1%	Melvyn Cryer	Dave Wakelin	Environment

	Satisfaction with Parks and Open Spaces	76%	78%	80%	82%	Melvyn Cryer	Dave Wakelin	Environment
	Satisfaction with Street Cleansing	63%	65%	67%	70%	Melvyn Cryer	Dave Wakelin	Environment

PRIORITY – PERFORMANCE

Mitigate the impact of budget reductions by maximising efficiency and effectiveness	Actions			Start date	Completion date	Accountable Manager	Lead Director	Lead Portfolio
	Devise and deliver a service review programme			1/4/13	31/3/14	David Archer	Mark Kimberley	Leader
	Achieve efficiency commitments incorporated in the 2013/14 Annual Budget			1/4/13	1/9/13	Alison Ball	Mark Kimberley	Leader
	Develop and implement approved income generation strategy and action plan			1/4/13	31/3/14	Alison Ball	Mark Kimberley	Leader
	Develop strategy for future provision of leisure centres			1/4/13	31/3/14	Jayne Cox	Paula Darlington	Leisure and Development
	Develop strategy for future provision of community centres			1/4/13	31/3/14	Jayne Cox	Paula Darlington	Community Development
	Indicators	Baseline 12/13	Target 13/14	Target 14/15	Target 15/16	Accountable Manager	Lead Director	Lead Portfolio
	Number of new services available from the website	TBC	6 new services	7 new services	8 new services	Sam Whitworth	Stephen Bray	Public Protection and Communications
	Percentage response rate to electoral Canvass	N/A	90%	92%	93%	Alec Dubberley	Stephen Bray	Community Development
	Percentage of Council Tax Collected	98.50%	98.50%	98.50%	98.50%	Duncan Adamson	Mark Kimberley	Leader

	Percentage of Business Rates Collected	98.90%	98.80%	98.70%	98.70%	Duncan Adamson	Mark Kimberley	Leader
	Number of Open Gedling registered users	2200	>2500	>3000	>3100	Duncan Adamson	Mark Kimberley	Leader
	Average peak time parking space occupancy	New	85%	85%	85%	John Evens	Dave Wakelin	Environment
Improve the customer experience of dealing with the Council	Identify further opportunities to co-locate services with partners			1/4/13	31/3/14	Dave Wakelin	John Robinson	Leader
	Identify and implement further opportunities to share services with partners			1/4/13	31/3/14	Mark Kimberley	John Robinson	Leader
	Organise Peer Challenge of the Council			1/4/13	31/3/14	Stephen Bray	Stephen Bray	Leader
	Develop social media for community engagement			1/4/13	31/3/14	Sam Whitworth	Stephen Bray	Public Protection and Communications
	Promote the development and use of different access channels for customers, at all times encouraging use of more cost effective methods of customer contact			1/4/13	31/3/14	Mark Lane	Mark Kimberley	Public Protection and Communications
	Review and update the Customer Services Charter			1/4/13	30/6/13	Mark Lane	Mark Kimberley	Public Protection and Communications

	Indicators	Baseline 12/13	Target 13/14	Target 14/15	Target 15/16	Accountable Manager	Lead Director	Lead Portfolio
	Percentage of customers satisfied with overall customer services	New indicator	85%	85%	85%	Mark Lane	Mark Kimberley	Public Protection and Communications
	Percentage of complaints processed on time	81.63% as at end Dec 2012	82%	82%	82%	Mark Lane	Mark Kimberley	Public Protection and Communications
	Percentage of local residents who feel they are well informed about the council and its work	81%	82%	83%	85%	Sam Whitworth / Caroline Newson / Carolynne Tasker	Stephen Bray	Public Protection and Communications
	Satisfaction with household waste collection	84%	86%	88%	90%	Caroline McKenzie	Dave Wakelin	Environment

Maintain a positive and productive working environment and strong relationships with staff	Actions			Start date	Completion date	Accountable Manager	Lead Director	Lead Portfolio
	Review and begin implementation of new Internal Communications strategy			1/4/13	31/3/14	Sam Whitworth	Stephen Bray	Public Protection and Communications
	Deliver a range of activities to improve the health and morale of staff			1/4/13	31/3/14	David Archer	John Robinson	Leader
	Review effectiveness of new sickness absence management and make changes as required			1/4/13	31/3/14	David Archer	Stephen Bray	Leader
	Indicators	Baseline 12/13	Target 13/14	Target 14/15	Target 15/16	Accountable Manager	Lead Director	Lead Portfolio
	Working Days Lost Due to Sickness Absence (rolling 12 month total)	10.44 (at December 12)	10	9.5	9	David Archer	Stephen Bray	Leader