

APPENDIX 1: STRATEGIC PLAN 2006 TO 2010: COMMITMENTS, TARGETS AND MEASURES

Green text – Communities

Blue text – Children & Young People

Red text – Adult Social Services

Black text – Corporate

Safer & Stronger					
Commitment	Target	Measures	Baseline 2005/06	Target 2009/10	Comments
Reduce the number of deaths and serious accidents on the Nottinghamshire's roads, particularly those involving children	Reduce the number of people killed or seriously injured on Nottinghamshire roads by 16%	Number of people killed or seriously injured in road accidents	677	583	Existing Best Value PI measure
	Reduce the number of children killed or seriously injured on Nottinghamshire roads by 16%	Number of children killed or seriously injured in road accidents	89	77	Existing Best Value PI measure
Safeguard the most vulnerable children and young people	Ensure that 100% child protection reviews are completed within timescales	Percentage of child protection cases reviewed	100%*	100%	Existing Best Value PI measure
	Reduce by 20% the proportion of bullying and victimisation concerns raised by young people in the Have Your Say survey	Percentage of concerns raised by young people in Have Your Say survey	New Measure	- 20%	Survey to be undertaken in 2006/07. LAA Measure.
Strengthen community care to help more vulnerable, elderly or infirm people to live independently at home	Increase by 15% the number of Direct Payments	Number of direct payments made	369	424	Existing Best Value PI measure
	Increase by 20% the number of older people in contact with at least one Link Age service	Number of older people in contact with at least 1 Link Age service	New Measure	+ 20%	Data to be collected from 2006/07. LAA Measure.
	Increase by 5% (423 people) the number of people aged 65 and over helped to live at home	Number of people aged 65+ helped to live at home (per 1000)	67**	70	Target data to be agreed
Improve the safety of communities by working with the police and partners to strengthen neighbourhood policing in our communities and tackling anti-social behaviour	Increase to 41% the proportion of residents who feel very or fairly safe alone in their area after dark	Percentage residents who feel safe alone in their area after dark	37%**	41%	Included in annual Best Value Satisfaction Survey

Improve community facilities and resources	Invest in the renovation of 15 libraries	Number of libraries renovated	0	15	
Protect consumers from poor quality goods and services	Ensure that at least 95% of businesses in the County are complying with trading standards legislation	Percentage of businesses complying with Trading Standards legislation	95%	95%	
Enrich people's lives and our community's culture and heritage	Increase virtual visits to archives to 4000 each year	Number of virtual visits to archives	146k	162k	
Encourage community activity and promote community cohesion	Increase the proportion of residents who feel their local area is a place where people can get on well together from 53% to 57%	Percentage of residents who feel that their local area is a place where people can get on well together	53%	57%	Included in annual Best Value Satisfaction Survey. LAA Measure.

*Q3 2005/06

**2004/05

Healthier					
Commitment	Target	Measures	Baseline 2005/06	Target 2009/10	Comments
Work to ensure that all children and young people have opportunities to enjoy themselves, broaden their experience, and improve their health and well-being	Increase the proportion of young people aged 13 to 19 age group contacted by the youth service by 1% each year to 28%	Percentage of 13 to 19 age group contacted by the Youth Service	25%	28%	
	Increase the proportion of schools working towards healthy school status to 100%	Percentage of schools working towards NHSS	No data currently available	100%	LAA Measure
Help adults with mental health issues or learning disabilities to be more independent and to enrich their lives	Increase the number of adults with learning disabilities/mental ill health helped to live at home by 10% equating to 265 people	Percentage of adults with learning disabilities/mental ill health helped to live at home (per 1000)	6.6*	7.3	Existing Best Value PI measure
Promote greater choice and independence through community care services	Increase by 5% the number of people aged 65 and over claiming attendance allowance	Percentage of people 65+ claiming attendance allowance	21,000 [#]	22,050	LAA Measure
	Increase by 5% the number of people aged 65 and over claiming council tax benefit	Percentage of people 65+ claiming Council Tax benefit	39% [^]	44%	LAA Measure
Increase participation of all age groups, particularly older people in sport, leisure, culture and physical activity	Increase older people's participation and satisfaction with sport, leisure and culture by 3%	Percentage of aged 65+ engaging in two or more activities at least once a week or more	New Indicator	By 3%	Included in annual Best Value Satisfaction Survey. LAA Measure
Reduce health inequalities and improve life expectancy	Increase the proportion of adults undertaking 30 minutes or more moderate activity on 3 days or more a week by 3%	Percentage of adults undertaking 30 mins + moderate activity on 3 or more days a week	New Indicator	By 3%	To be included in Active People Survey 06 (Sports England), undertaken every 3 years
	Reduce the County's under 18 conception rate to 26.6 per 1000	Under 18 Conception Rate	36.5%*	26.6%	

* 2004/05 data
[^]2002/03
[#]Feb 2006

Learning and Earning					
Commitment	Target	Measures	Baseline 2005/06	Target 2009/10	Comments
Improve the educational attainment of children and their appreciation of learning	Increase the achievement of children at age 11 key stage 2 in English and Mathematics to 85%	Percentage achieving Level 4 or above at KS2 Maths	76.1%	85%	Existing Best Value PI measure
		Percentage achieving Level 4 or above at KS2 English	78%	85%	Existing Best Value PI measure
	Improve children's performance in foundation tests to an average score of 24 or the national average whichever is the greater for communication, language and literacy	Ave. Foundation test score in communication, language & literacy	No data currently available	24	LAA Measure
Work to secure a significant improvement in GCSE results across Nottinghamshire	Increase the proportion of children achieving GCSE A*-C to the national average	Percentage achieving 5 or more A* to C GCSEs	47.2%	55.4%	Existing Best Value PI measure
Work to ensure that schools are at the centre of local communities	Increase the numbers of people who consider that schools are at the centre of local communities	Percentage of people who consider that schools are at the centre of local communities	New Measure	-	Future target to be established by survey during 06/07.
Help people into work and increase the proportion of people in employment	Help to increase the employment rate for the County towards the regional average	Total amount of people in work	75.3%*	75.6%*	LAA Measure
Promote economic growth, better quality jobs and increased prosperity	Produce five Masterplan Site Development Frameworks	Number of Masterplan frameworks produced for spatial development corridors/major site developments	0	5	LAA Measure
	Ensure the sustainability of 20 Community Resource Centres	Number of users of supported Community Resource Centres	120k	110k	
Support learning and cultural enrichment through libraries and other community cultural activities	Attain level 4 (score 20.5) compliance against the nationally set Public Library Service Standards	PLSS compliance score	18	20.5	Existing Best Value PI measure
Increase the number and range of opportunities for adult and community learning, including family learning	Deliver the annual target for adult learners as specified in the Annual Adult Learning Plan prepared for the Learning and Skills Council	Number of adult learners specified in the AALP	8000	8000	

* 2004/05

Cleaner & Greener

Commitment	Target	Measures	Baseline 2005/06		Target 2009/10	Comments
Increase recycling and cut the increase in household waste	Increase recycling to 40% and prevent any increase in the volume of domestic waste produced	Percentage of waste recycled	23%*	35.5%*	40%	Existing Best Value PI measures
		Percentage of waste composted	12.5%*			
		Kg waste collected per head	568kg**	568kg		Existing Best Value PI measure
Reduce CO ₂ emissions through energy conservation and buying green energy	Reduce the emission of CO ₂ from County Council buildings by 6.8%	CO ₂ emissions from County Council buildings	25,274t**		23,665t	
Improve the physical environment in local communities	Improve the environment of communities by completing 650 improvement schemes through the Building Better Communities programme	Number of improvement schemes completed	0		650	
Conserve and enhance the County's outdoor environment, countryside and wildlife	Increase the area of designated Local Nature Reserves within the County	Area of designated Local Nature Reserves within the County (per 1000 pop.)	0.5a		0.68ha	

*Q3 2005/06
**2004/05

Travel & Access					
Commitment	Target	Measures	Baseline 2005/06	Target 2009/10	Comments
Work to tackle congestion and its associated pollution	Limit traffic growth to 8% across the County based on 2004 levels	Volume of traffic on County Council managed roads in vehicle km per day	2.933 billion**	3.167 billion	
Widen transport choice in public transport, cycling and walking and improve the major bus stations that serve our communities	Increase the proportion of the rural population within 10 minutes walking distance of a bus service to 74%	Percentage of households within 800m (10 min walk) of an hourly or better bus service	70%*	74%	
	Increase the usage of the cycle network by 1% a year over the life of the Plan	Numbers using Cycle network	New Measure	1% inc.	
	Undertake improvements to major bus stations depending on funding	Complete planned improvements to bus stations	-	Complete Retford & Mansfield	
Improve the condition of roads and footways	Reduce the proportion of unfit principal roads	Percentage of Principal roads needing maintenance	No data currently available	To be agreed	Existing Best Value PI measure.
	Reduce the proportion of unfit footways to 18% based on a two year rolling average	Percentage of footways in need of maintenance	23%**	18%	Existing Best Value PI measure
Address the needs of children and young people in a holistic way and integrate and improve the services we provide to support this	Establish the integrated Children's and Young People Service	Establish the integrated Children's and Young People Service	No	Yes	
Help more older people to take up financial assistance or services they are entitled to	Increase the take up and use of the county concessionary fare scheme to 68%	Percentage of eligible population who have an age concessionary bus pass	60%**	68%	LAA Measure

*Q3 2005/06
**2004/05

Improving the way we work

Commitment	Target	Measures	Baseline 2005/06	Target 2009/10	Comments
Putting our customers at the heart of everything we do	Increase to 54% the proportion saying they are satisfied with County Council services	Average satisfaction for County Services	46.5%	54%	Included in annual Best Value Satisfaction Survey.
	Through the Contact Centre handle 100% of all first time contacts and deal with 80% of these without further referral by 2008	Percentage of services delivered at 1st point of contact by contact Centre	71%*	80%	
Being a civic leader, helping to develop strong communities across the county	Increase the proportion of residents who feel they can influence decisions affecting their area.	Percentage of residents who feel that they can influence decisions affecting their area	No data currently available	-	Future target to be established from Best Value Satisfaction Survey 2006. LAA Measure.
	Increase the proportion of residents who feel their local area is a place where people can get on well together	Percentage of residents who feel that their local area is a place where people can get on well together	No data currently available	-	Future target to be established from Best Value Satisfaction Survey 2006. LAA Measure.
	Achieve level four of the Local Government Association Equality Standard	LGA Equality Standard level	2	4	Existing Best Value PI measure
Delivering excellent but affordable public services	Maintain four-star status and the top category of the successor performance assessment system	Overall CPA Score	4 Star	4 Star (or equivalent)	
	Raise the efficiency of the Council by 2.5% every year	Year on year percentage change in overall County budget	0	-10% (compared to 2005/06)	
	Reduce sickness absence to 7.25 days	Sickness Absence	10.73**	7.25	Existing Best Value PI measure

*Nov 2005
**Q3 2005/06