

## Corporate Plan theme: Self Reliant and Thriving Communities – A Clean, Green, Safe and Healthy Borough

Outcome	Performance 2010/11	Performance 2011/12	Source of performance data
Work with key partners to reduce town centre disorder and youth antisocial behaviour	<p>Instances of graffiti: 176 (2010/11) (75% removed within 10 days)</p> <p>Instances of all ASB: 6,653 (Aug 2010-July 2011)</p> <p>Perceptions of ASB problems (2008):                      Noisy neighbours: 10%                      Teenagers hanging around: 42%                      Rubbish/litter: 28%                      Vandalism/graffiti: 26%                      Using/dealing dugs: 21%                      People drunk/rowdy in public: 25%</p>	<p><i>Not yet available</i></p> <p>Instances of all ASB: 5,976 (Jan-Dec 2011)</p> <p>Perceptions of ASB problems (2011):                      Noisy neighbours: 13%                      Teenagers hanging around: 31%                      Rubbish/litter: 28%                      Vandalism/graffiti: 21%                      Using/dealing dugs: 21%                      People drunk/rowdy in public: 24%</p>	<p>Corporate Indicator</p> <p>Surrey Police</p> <p>Residents Survey</p>
Reduce CO2 emissions by 30% (approx 1,600 tonnes) by 2014 and run projects to manage community emissions	5,336 tonnes (2008/09 baseline)	1,343 tonnes reduction	Carbon Management Plan
Increase recycling from 37% to 57% by 2015	Dry recycling: Compost recycling:	Dry recycling: Compost recycling:  Implementation of new collection service planned for summer 2012	

Outcome	Performance 2010/11	Performance 2011/12	Source of performance data
Build new leisure centres at Horley and Banstead and refurbish the Donyngs centre	Existing centres	<p>Horley: £9m centre built and opened (on budget, achieved A-rating for energy efficiency)</p> <p>Banstead: Agreement to re-build subject to receipt of capital from Preston regeneration project. Target 2014 for completion.</p> <p>Donyngs: £4m refurbishment completed</p>	
Reduce health inequalities	Performance indicators for this outcome will be considered as part of the Corporate Plan refresh		

## Corporate Plan theme: Regeneration – Improving and Sustaining our Communities

Outcome	Performance 2010/11	Performance 2011/12	Source of performance data
<b>Redhill Regeneration</b>			
A revitalised town centre through significantly improved supermarket provision, more comparison shopping to improve the range of shops and consumer choice, enhanced community, leisure and recreation facilities and a better quality environment	Convenience: 7,330sqm Comparison: 21,130 sqm Total: 39,800 sqm	<i>Not yet available</i>	Internal monitoring (Policy & Regeneration) <ul style="list-style-type: none"> <li>• Shopping floorspace</li> <li>• Leisure &amp; recreation floorspace</li> </ul>
A reduction in vacancy rates for commercial office space	Redhill: 20,700sqm c.17% (March 2010) Borough: c.15%	<i>Not yet available</i>	Internal monitoring – Policy & Regeneration
A reduction in unemployment in Redhill East and Redhill West wards	Redhill East 6.8% Redhill West 9.9% Borough 6.3%	<i>Not yet available</i>	Nomisweb ( <i>based on a number of benefits not just Job Seekers Allowance claimant</i> )
An increase in the satisfaction of Redhill residents with their local area as a place to live (relative to the Borough average)	2008: Redhill East: 72% Redhill West: 73% Borough: 81%	2011: Redhill East: 61% Redhill West: 77% Borough: 81%	Residents Survey 2008 & 2011
A reduction in the recorded instances of anti-social behaviour per 1,000 population (relative to the Borough average)	Jan 2011 Redhill East: 5.23 Redhill West: 4.1 Borough: 4.15	Jan 2012 Redhill East: 4.6 Redhill West: 4.23 Borough: 2.99	Surreyi – Surrey Police

Outcome	Performance 2010/11	Performance 2011/12	Source of performance data
<p><b>Horley Regeneration</b></p> <p>Note: Many of these outcomes are 'physical', relating to the delivery of certain development aspirations – as such a baseline is not possible.</p>			
The development of two new high quality sustainable new neighbourhoods in NE and NW Horley, providing 710 and 1,570 homes respectively, and 320 homes on smaller sites in other parts of the town	Completions to March 2011: 175	<i>Not yet available</i>	Internal monitoring (Policy & Regeneration)
A 20% modal shift of peak hour traffic from the housing sites onto alternative modes of transport	<i>Not yet available</i>	<i>Not yet available</i>	It is suggested that SCC passenger data on Fastway journeys could be a useful indicator of transport modes
Enhanced recreational and open space provision to meet local need including outdoor sports facilities, a riverside green chain and allotments	N/A	Leisure Centre completed 2011	Internal monitoring (Policy & Regeneration)
A revitalised town centre through the provision of more convenience shopping, enhanced community facilities and a better quality environment	Convenience: 5,500 sqm Comparison: 6,050 sqm Total: 17,000 sqm	<i>Not yet available</i>	Internal monitoring (Policy & Regeneration) <ul style="list-style-type: none"> <li>• Shopping floorspace</li> <li>• Leisure &amp; recreation floorspace</li> </ul>
Provision of appropriate infrastructure to support a healthy and vibrant community, including enhanced library, youth and school provision and a new leisure centre	N/A	Leisure Centre completed 2011	Internal monitoring (Policy & Regeneration) <p>Leisure centre membership numbers could also be used as an indicator)</p>

Outcome	Performance 2010/11	Performance 2011/12	Source of performance data
<b>Merstham Regeneration</b>			
A reduction in the relative number of young people not in education, employment or training (NEETs) in Merstham ward compared to other wards in south east Surrey		14 (Nov 2011) T.8 in Surrey	Surreyi
A reduction in the difference between the percentage of the Merstham estate working age people claiming key benefits and national average	Aug 2010 Merstham: 11.1%  Borough: 6.6% National: 12.3%	Aug 2011 Merstham: 10.8%  Borough: 6.4% National: 12.3%	nomisweb
An increase in the satisfaction of Merstham ward residents with their local areas as a place to live (relative to the Borough average)	2008: Merstham: 62% Borough: 81%	2011: Merstham: 76% Borough: 81%	Residents Survey 2008 & 2011
A reduction in the anti-social behaviour rate per 1000 population (relative to the Borough average)	Jan 2011 Merstham: 6.01  Borough: 4.15	Jan 2012 Merstham: 4.66 Borough: 2.99	Surreyi
<b>Preston Regeneration</b>			
A high quality development of market and affordable homes, which are well integrated into the existing neighbourhood	Completions to March 2011: 0	Completions to March 2012: 0	Internal monitoring (Policy & Regeneration)
Improved condition of the existing housing stock	<i>Not yet available</i>	<i>Not yet available</i>	TBC
Better opportunities for local people to access affordable housing, including home ownership options	Completions to March 2011: 0	Completions to March 2011: 0	Internal monitoring (Policy & Regeneration)
A reduction in the relative number of young people not in education, employment or training (NEETs) in Preston ward compared to other wards in south east Surrey		12 (Nov 2011) T.16 in Surrey	Surreyi

Outcome	Performance 2010/11	Performance 2011/12	Source of performance data
An increase in the satisfaction of Preston ward residents with their local areas as a place to live (relative to the Borough average)	2008: Preston: 76% Borough: 81%	2011: Preston: 76% Borough: 81%	Residents Survey 2011
A reduction in the anti-social behaviour rate per 1000 population (relative to the Borough average)	Jan 2011: Preston: 1.96 Borough: 4.15	Jan 2012: Preston: 2.29 Borough: 2.99	Surreyi

## Corporate Plan theme: Better for Less

Outcome	Performance 2010/11	Performance 2011/12	Source of performance data
More efficient Council, lower costs and reduced headcount	502.45 fte	476.66 fte <i>(net reduction 25.79)</i>	Human Resources
A balanced budget to ensure financial sustainability	Net budget: £18.2m	Net budget: £17.4m <i>(net reduction £0.8m)</i>	Internal monitoring (Finance)
Improved customer satisfaction levels for key services	Overall: 47% Refuse collection: 80% Doorstep recycling: 51% Local waste recycling centres: 67% Sport / leisure facilities: 39% Parks, open spaces and children's playgrounds: 79%	Overall: 68% Refuse collection: 85% Doorstep recycling: 55% Local waste recycling centres: 82% Sport / leisure facilities: 54% Parks, open spaces and children's playgrounds: 81%	Residents Surveys (2008 and 2011)
Enhanced role of the voluntary and community sector in service delivery and increase in volunteering in the Borough	25% residents gave unpaid help in the last 12 months  12% gave help less often  52% gave no form of unpaid helping last 12 months	28% residents gave unpaid help in the last 12 months  19% gave help less often  53% gave no form of unpaid helping last 12 months	Residents Surveys (2008 and 2011)

The following outcomes were originally identified within the Corporate Plan. It has proved difficult to quantify and measure these outcomes without significant expenditure (e.g. surveys). They are also similar to other outcome measure that are captured above. It is suggested that these outcomes not be captured within the Corporate Plan performance measures, but considered within the wider priority updates, as set out in annex 1:

- An increase in the satisfaction of Redhill residents with commercial and public facilities in the town centre (relative to the average for Surrey town centres)
- An increase in the satisfaction of Merstham estate residents with commercial and public facilities
- Provision of appropriate infrastructure to support a stronger, more diverse and self-reliant community, including a new leisure centre, football, play and youth facilities