

CORPORATE PLAN OVERVIEW 2011/12

OUR VISION: 'Making South Derbyshire a better place to work, live and visit.'

THEME	SUSTAINABLE GROWTH & OPPORTUNITY	SAFE & SECURE	LIFESTYLE CHOICES	VALUE FOR MONEY
STRATEGIC OBJECTIVE	G 1 Strengthen South Derbyshire's economic position within a 'clean' and sustainable environment. Leads: Cllrs. P.Watson & A. Roberts	S 1 Deliver a range of affordable and 'decent' housing options, within 'safe' and clean neighbourhoods. Leads: Cllrs. J. Lemmon & J. Hewlett	L 1 Improving the 'health and well-being' of our communities and residents Leads: Cllrs. J. Lemmon & J. Hewlett	V 1 Ensuring that proper arrangements are in place to enable resources to be used efficiently and effectively. Leads: Cllrs. R. Wheeler & Mrs A Watson
LONG TERM OUTCOME	GO 1 Developing economic and employment opportunities within the District GO 2 Increasing recycling resulting in less waste being sent to land fill GO 3 Sustainable Planning	SO 1 Delivering a range of housing provision and services that address community requirements SO 2 Safer communities	LO 1 Delivering community based recreational & cultural activities that promote a 'healthier life style' LO 2 Helping the community to reduce it's 'environmental footprint'	VO 1 Financial resilience – a sustainable financial base maintained VO 2 'Cutting costs not services.' VO 3 Strong leadership & robust governance. VO 4 An improved customer experience
MEASURES & TARGETS	<p>Outcome GO 1</p> <p>GM 01 - Total Visitor Spend (ED 2)</p> <p>GM 02 - Number of Visitor Enquiries (ED 3)</p> <p>GM 03 - Total Number of Visitors (ED 4)</p> <p>Outcome GO 2</p> <p>GM 04 Residual household waste per head (NIS 191)</p> <p>GM 05 Household waste recycled and composted (NIS 192)</p> <p>Outcome GO 3</p> <p>GM 06 – Net additional commercial / employment floorspace created.</p> <p>GM 07 - Net additional homes provided (NI 154)</p> <p>GM 08 - Processing of 'Major' planning applications determined within 13 weeks. (NI 157a)</p> <p>GM 09 - Processing of 'Minor' planning applications determined within 8 weeks (NI 157b)</p> <p>GM 10 - Processing of 'Other' planning applications determined within 8 weeks (NI 157c)</p>	<p>Outcome SO 1</p> <p>SM 01- Percentage of private sector homes vacant for more than 6 months (ES 005)</p> <p>SM 02 - Average length of stay (weeks) of households which are unintentionally homeless and in priority need in Bed & Breakfast accommodation (HS 001)</p> <p>SM 03 - Average time taken to re-let local authority homes (days) (BV 212)</p> <p>SM 04 - Number of affordable homes delivered (gross) (NI 155)</p> <p>SM 05 - Number of households living in Temporary Accommodation (NI 156)</p> <p>SM 06 – Number of developments achieving the 'Building for Life' Standard</p> <p>Outcome SO 2</p> <p>SM 07 - Criminal damage incidents per 1000 population (LCS 003)</p> <p>SM 08 Number of acquisitive crime incidents per 1000 population (NI 16)</p> <p>SM 09 – Reduce the proportion of people who feel 'unsafe' when outside in their neighbourhood at night time.</p> <p>SM 10 – Reduce the proportion of people who feel 'unsafe' when they are in their own homes at night time.</p> <p>SM 11 - Improved street and environmental cleanliness (NIS 196)</p> <p>SM 12 The average time to remove fly tips (ES 013)</p>	<p>Outcome LO 1</p> <p>LM 01 - Adult participation in sport (NI 8)</p> <p>LM 02 - Sports Development - Nr of participants (CD 004.1)</p> <p>LM 03 - Play scheme Provision – Nr of participants (CD 005.1)</p> <p>LM 04 - 'Get Active in the Forest' Nr of participants (CD 007.2)</p> <p>LM 05 - Cultural Activity Provision- Nr of participants (PD 007.1)</p> <p>LM 06 Satisfaction with sports provision in the local area (Sport England KP6)</p> <p>Outcome LO 2</p> <p>LM 07 – Reduction in emissions from Local Authority own estate & operations (NIS 185)</p> <p>LM 08 Energy efficiency average SAP (2005) rating of LA owned dwellings (BV 063)</p>	<p>Outcome VO 1</p> <p>VM 01 - Publish a 'fit for purpose' Medium Term Financial Plan</p> <p>VM 02 - Disposal of assets deemed 'surplus to requirements' to generate income.</p> <p>VM 03 - Improved income collections from Council Tax & Sundry Debtors</p> <p>Outcome VO 2</p> <p>VM 04 - On-going efficiency savings.</p> <p>Outcome VO 3</p> <p>VM 05 - Achieve an external 'fit for purpose' Code of Corporate Governance assessment.</p> <p>Outcome VO 4</p> <p>VM 06 - Percentage of satisfied customers contacting or dealing with the Council.</p> <p>VM 07 - Average time to process new Council Tax / Housing Benefit claims (HB 02)</p> <p>VM 08 - Average time to process notifications of changes for benefit claims (HB 03)</p>
KEY PROJECTS	<p>GP 01 - Build on District's successful inward investment track record & business events (GO 1)</p> <p>GP 02 – Deliver the 'National Forest' Tourism Action Plan (GO 1)</p> <p>GP 03 - Develop the opportunities for increasing the range of materials recycled (GO 2)</p> <p>GP 04 -Progress the Planning Core Strategy as part of the District Local Development Framework (LDF) (GO 3)</p> <p>GP 05 – Develop the use of the 'Delph' in conjunction with the Chamber of Trade. (GO 3)</p> <p>GP 06 - Refresh the 'vision' for Swadlincote Town Centre & implement the Hepworth site links (GO 3)</p>	<p>SP 01 - Facilitate new affordable housing for people unable to access market housing (SO 1)</p> <p>SP 02 Improve the current housing conditions across the public/private sector stock. (SO 1)</p> <p>SP 03 Enabling people to remain in their own homes for longer (SO 1)</p> <p>SP 04 Deliver the Housing Revenue Account Self-Funding proposals by April 2012 (SO 1)</p> <p>SP 05 Develop & Implement an 'Empty Homes' Strategy (SO 1)</p> <p>SP 06 Deliver local area 'Safer Neighbourhood' projects (SO 2)</p>	<p>LP 01 - Support local communities in delivering cultural events across the district (LO 1)</p> <p>LP 02 - Deliver improved leisure facilities for the community (LO 1)</p> <p>LP 03 - To increase levels of participation in sport and physical activities (LO 1)</p> <p>LP 04 - Promote and deliver a reduction in housing based carbon emissions (LO 2)</p> <p>LP 05 - Retain EMAS status for the Council (LO 2)</p> <p>LP 06 -Reduce the number of vulnerable households experiencing fuel poverty (LO 2)</p>	<p>VP 01 - Roll out the upgraded Financial Management System to enable e-procurement and strengthen financial control. (VO 1)</p> <p>VP 02 - Continue the programme of procurement and service transformation reviews in accordance with the Council's Business Improvement Plan (VO 2)</p> <p>VP 03 - Undertake an accommodation review of the Civic Offices to rationalise usage and create opportunities for income generation (VO 2)</p> <p>VP 04 - Communicate and engage with our communities to ensure that the Council is delivering services in ways appropriate to them (VO 3)</p> <p>VP 05 -Develop and adopt an Access to Services Strategy for all residents (VO 4)</p>