



South
Derbyshire
District Council

Corporate Action Plan 2009-2014



Sustainable growth and opportunity



Lifestyle choices



Safe and secure



Value for money

South Derbyshire changing for the better

Themes/Priorities

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CORPORATE PLAN ACTION PLAN 2009 TO 2014

Council Vision: Making South Derbyshire a better place to live, work and visit										
Theme/Objective: Sustainable Growth and Opportunity					Owner – Director of Community Services					
Priority/Initiative: Economic Development – skills, training and job creation					Owner – Head of Leisure and Community Development					
Actions for 2009/10					Key Measures of Success – How are we going to reach our end goal?					Resources
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1.1	Head of Leisure & Community Development	Build on the District's successful inward investment track record and business events to attract further investment and maximise the survival and growth prospects of local businesses	Businesses will form and grow, and investment will be attracted, creating employment for the local community	Rateable value based on business rates 31 Dec 2008 is £46,600,353	Maintain current levels of rateable value £46,600,353	Maintain current levels of rateable value	Maintain current levels of rateable value	Increase in rateable value by £460,000	Increase in rateable value by £470,000	Internal funding of £60,000 (over three years); External funding of £60,000 (over three years); Officer time; Lobbying; Influencing

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1.1	Head of Planning Services	Commence Phase 2 of the Swadlincote Town Centre Public Realm Improvements.	A vibrant town centre	<p>Actions delivered for the successful completion of the Project Plan for the work</p> <p>Visitor Satisfaction with the public realm in Swadlincote (Survey)</p> <p>Retention of Retail Expenditure in Swadlincote (Survey)</p>	<p>Work to West St</p> <p>Baseline</p> <p>Baseline</p>	<p>Project Complete</p> <p>Increase by 1% visitor satisfaction</p> <p>Increase in retail expenditure by 1% in town centre against baseline</p>	<p>-</p> <p>Increase by 1% visitor satisfaction</p> <p>Increase in retail expenditure by 1% in town centre against baseline</p>	<p>-</p> <p>Maintaining visitor satisfaction</p> <p>Retention of town centre market share</p>	<p>-</p> <p>Maintaining visitor satisfaction</p> <p>Retention of town centre market share</p>	DDEP, S106 groundwork Growth point.

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1.2	Head of Leisure and Community Development	<p>Build and let small business units at Rosliston Forestry Centre</p> <p>Project delivered through partnership with Rosliston Executive.</p>	<p>Improved employment opportunities.</p> <p>Showcase for woodland economy</p>	<p>Number of jobs created on site</p> <p>All milestones completed in Build Project Plan</p>	0	2	5	8	12	<p>DDEP funding applied for. National Forest Company and Forestry Commission investment secured. Other funding source identified.</p> <p>Officer time also required.</p>

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1.2	Head of Leisure and Community Development	Undertake activities to promote continued employment and business growth in tourism and related industries	Businesses will form and grow, creating employment for the local community	Growth in Visitor spend (bi-annual survey) 2007 - Visitor spend is £128.84 million NI 172 % of small businesses in an area showing employment growth	£1.3m increase each year Target based on 2009 outturn	£1.3m increase each year Target to be set based on 2009 figure	£1.3m increase each year Target to be set based on 2009 figure	£1.3m increase each year Target to be set based on 2009 figure	£1.3m increase each year Target to be set based on 2009 figure	Internal funding of £50,000; Officer time; Influencing

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1.2	Head of Environmental Services	<p>Promote National forest as a source of sustainable/ renewable fuel through exemplar wood heat projects.</p> <p>Particularly focussing on micro generation and district heating schemes as per the National Government policy green paper 8 “The Low Carbon Economy”</p>	Forest expansion secured whilst lowering net carbon emissions per capita	Number of wood heat projects/ feasibility schemes delivered	Two feasibility schemes	1 working project	2 working projects	3 working projects	4 working projects	One project to be funded from the depot, funding for other schemes to be sought

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1.2	Head of Leisure and Community Development	Continuing investment in the award-winning tourist information centre and destination management system	Businesses will form and grow, creating employment for the local community	Growth in visitor enquiries Enquiries were 5,262 (2008-09 Baseline)	1% increase per annum on 2008/09 baseline in no. of Enquiries	1% increase per annum on 2009/10 outturn in no. of Enquiries	1% increase per annum in on 2010/11 outturn no. of Enquiries	1% increase per annum in on 2011/12 outturn in no. of Enquiries	1% increase per annum in on 2012/13 outturn in no. of Enquiries	Internal funding of £35,000; Officer time

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1.3	Head of Environmental Services	Provide an appealing, easy to use and comprehensive system for waste collection and recycling to help residents to recycle higher proportions of their waste.	All households served by an easy to use recycling scheme	NI 192 the percentage of waste recycled or composted	45%	46%	47%	48%	49%	Within Existing Budgets

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1.3	Head of Planning Services	Prepare a Core Strategy as part of the District Local Development Framework (LDF) that will set the broad locations for all types of development up to 2026.	Creation of Sustainable Communities Clear direction set for the future development of the district	All milestones completed in Project Plan for the Strategy.	Issues and Options identified and consultation commenced	Draft Core Strategy consulted upon	LDF milestones still to be agreed	LDF milestones still to be agreed	LDF milestones still to be agreed	Within Existing Budgets

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1.3	Head of Housing Services / Head of Planning	Facilitate new affordable housing for people unable to access market housing. Improving the sustainability of rural communities through proportionate growth in housing particularly social housing.	Increased affordable housing options for the community.	NI155 – Number of affordable homes	75 new homes provided	75 new homes provided	150 new homes provided	200 new homes provided	250 new homes provided	Within existing budgets

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1.3	Director of Community Services	<p>Support residents to access services through appropriate transport Initiatives</p> <p>To work with the County Council on actions arising out of their review on Transport</p>	<p>Lobbying for better transport provision by supporting the County Council Review on Transport</p> <p>Residents are able to access services across the district</p>	Number of social transport scheme journeys made by residents across the district	South Derbys Council for Voluntary Services (SD CVS) to establish baseline	5% increase on journeys per annum from baseline	5% increase on journeys per annum from baseline	5% increase on journeys per annum from baseline	5% increase on journeys per annum from baseline	In partnership with SD CVS/ Derbyshire CC and within existing resources

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1.3	Head of Housing Services / Head of Environmental Services	<p>Reduce the number of vulnerable households experiencing fuel poverty with a package of targeted measures:</p> <ul style="list-style-type: none"> • Benefit checks to maximise income • Insulation measures to reduce wasted heat • Provision of efficient heating systems to minimise fuel use 	Vulnerable and 'at risk' households assisted out of fuel poverty.	NI 187 Tackling Fuel Poverty Average SAP (2005) rating of Local Authority Homes	Target based on 2009 outturn 62	Target to be set based on 2009 figure Target to be set based on 2009/10 outturn	Target to be set based on 2009 figure Target to be set based on 2010/11 outturn	Target to be set based on 2009 figure Target to be set based on 2011/12 outturn	Target to be set based on 2009 figure Target to be set based on 2012/13 outturn	£150K of external funding (EMRA, Warmfront, CERT) annually.

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1.3	Head of Environmental Services	<p>Scheme to deliver flood resilience measures in homes at risk from or with past history of flooding</p> <ul style="list-style-type: none"> • Advice and information • Free flood resilience measures for vulnerable households • Subsidised flood resilience measures for 'able to pay households' 	At risk households have access to comprehensive advice and effective measures to safeguard their homes against flooding	NI 188 - Number of at risk properties protected by the scheme	30 properties each year protected by the scheme	30 properties each year protected by the scheme	30 properties each year protected by the scheme	30 properties each year protected by the scheme	30 properties each year protected by the scheme	Subject to £10Kpa external (EMRA) funding

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2.1	Head of Planning Services	Adopt 'Building for Life' criteria as a standard for new homes as a basis for negotiation with developers.	Longevity of properties, well designed and which are adaptable to meet the future needs of occupiers.	New schemes meeting 'Building for Life' criteria	Criteria adopted, guidance document published.	80% of new schemes meet 'good' level as set out in the guidance	Set up Member Design Award for those schemes that exceed the 'Good' standard.	Review the standards and update the guidance document	80% of schemes meet the 'good' level in the new standard	Within Existing Budgets Trained assessors

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2.1	Head of Housing Services / Head of Environmental Services	Improve the current housing conditions across the public/private sector stock. Maintaining at least the Decent Homes standard in the public and private sector and aspiration to meet a higher local South Derbyshire Housing Standard.	% of dwellings meeting Decent Homes Standard (Public/Private Stock)	Decent Homes Standard in all public sector dwellings NI 158 % non-decent council homes PSA 7, We are seeking to increase the proportion of vulnerable households in decent homes from this to 70% by 2010 and 75% by 2020.	Achieve DHS 0% 70%	Maintain DHS 0% 71%	Maintain DHS 0% 72%	Maintain DHS To be agreed 73%	Maintain DHS To be agreed 75%	£150K of external funding (EMRA, Warm front, CERT) Subject to Stock Condition Survey results 2009

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2.1	Head of Environmental Services	<p>Commence a scheme of parking enforcement within the District.</p> <p>Reducing the number of violations through a programme of education and enforcement.</p>	Enhanced road safety and the availability of safe access to facilities for the disabled.	Hours of patrols targeted at locations of significance to safety or public interest.	800 hours achieved each year	800 hours achieved each year	800 hours achieved each year	800 hours achieved each year	800 hours achieved each year	Within Existing Resources

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2.1	Head of Housing Services	Enabling people to remain in their own home for longer through Telecare.	Supporting residents to maintain independent living.	Number of Telecare units utilised year on year	Increase of 10% year on year	Increase of 10% year on year	Increase of 10% year on year	Increase of 10% year on year	Increase of 10% year on year	Within Existing Resources

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2.1	Head of Housing Services	Deliver the Swadlincote Extra Care project in partnership, which will provide the largest single development of such housing in Derbyshire linked in a unique way to a residential care model.	Supporting residents to maintain independent living. Delivering 120 new units of accommodation for those with support and care needs.	Milestones as per Project Plan	Project in construction on site	Project in construction on site	Project completion	-	-	Within Existing Council Resources and through partners resources committed to the project.

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2.1	Head of Housing Services	Helping people to stay in their own homes through homeless prevention support to those facing difficulties with rent or mortgage arrangements.	Reduction in homelessness	% of households approaching us who consider themselves at threat of homelessness, whom we provided a sustainable solution to that threat for at least 6 months NI 156 - Number of households living in temporary accommodation	50% of households 2	Target to be set based on 2009/10 outturn Target to be set based on 2009/10 outturn	Target to be set based on 2010/11 outturn Target to be set based on 2010/11 outturn	Target to be set based on 2011/12 outturn Target to be set based on 2011/12 outturn	Target to be set based on 2012/13 outturn Target to be set based on 2012/13 outturn	Within Existing Resources

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2.1	Head of Leisure and Community Development	<p>Promote Next Step, Domestic Abuse Outreach Service</p> <p>Increase the number of referrals of domestic abuse victims to Next step to target reductions in domestic violence. Increased advertising and promotion of the service. Provision of training for partner agencies so they can inform local people of the service and make referrals where necessary.</p>	<p>Enable more victims to access support to reduce further assaults</p> <p>To reduce Assault with Less serious Injury (07/08 Baseline figure = 593)</p>	<p>Number of referrals to Next Step per annum</p> <p>NI 32 - Repeat Incidents of Domestic Violence</p> <p>NI 20 - Assault with less serious injury rate</p>	210	220	230	240	250	<p>Through internal or external funding, Officer time</p> <p>The Partnership has a budget specifically for Domestic Abuse. The Domestic Abuse Action Group forms an action plan that directs how this funding is used.</p>
					Target to be set once 2009 baseline established	Target to be set once 2009 baseline established	Target to be set once 2009 baseline established	Target to be set once 2009 baseline established	Target to be set once 2009 baseline established	
					545	522	501	480	460	

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2.2	Head of Leisure and Community Development	<p>Complete 10 Local area Safer N'hoods projects, using Safer Neighbourhood Funding</p> <p>Working with Safer South Derbyshire to provide a funding scheme whereby local groups can bid for small sums of money to carry out projects that will impact on reducing crime and anti social behaviour in the local community.</p>	<p>Improve perception of area as a safe place to live.</p> <p>Local people have the opportunity to be involved in helping their community by either setting up groups that will engage with young people or by installing measures that will reduce Crime and or ASB.</p>	<p>% of the number of residents feeling fairly or very unsafe when outside in their Neighbourhood at night 07/08 baseline of 6%</p> <p>NI 27 Understanding of local concerns about anti-social behaviour and crime by the local council and police</p> <p>(2008/9 Place Survey provisional figure – 23.4%)</p>	5.5%	5.0%	4.5%	4.0%	4.0%	<p>By offering local people the opportunity to bid for money, assisting with completing applications and continuingly promoting the scheme at the safer neighbourhoods meetings</p>
					Target to be set once 2009 baseline established	Target to be set once 2009 baseline established	Target to be set once 2009 baseline established	Target to be set once 2009 baseline established	Target to be set once 2009 baseline established	

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2.2	Head of Leisure and Community Development	<p>Improve partnership working with local secondary Schools - Identify 3 new initiatives that will impact on reducing ASB and/ or underage Drinking</p> <p>To deliver projects around educating underage drinkers of the associated risks and about the consequences associated with committing Anti Social Behaviour</p>	<p>Provide better education to young people and to their parents of the risks associated with underage drinking</p> <p>Reduce incidents of Damage and ASB Calls for service</p> <p>Improve perception of area as a safe place to live.</p>	<p>Criminal Damage</p> <p>NI 27 Understanding of local concerns about anti-social behaviour and crime by the local council and police</p> <p>(2008/9 Place Survey provisional figure – 23.4%)</p>	12.0 per 1000 population	11.5 per 1000 population	11.5 per 1000 population	11.5 per 1000 population	11.5 per 1000 population	<p>The Safer South Derbyshire has a specific Budget to use for dealing with ASB.</p>
					Target to be set once 2009 baseline established	Target to be set once 2009 baseline established	Target to be set once 2009 baseline established	Target to be set once 2009 baseline established	Target to be set once 2009 baseline established	

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2.2	Head of Leisure and Community Development	<p>Improve existing Anti-Social Behaviour Policy and Procedure Document and promote to Partners and advise through Council Committee</p> <p>The existing Policy is being reviewed and improved by the new ASB officer and will link in with the Housing ASB Document..</p>	<p>Reduce incidents and occurrence of Damage and Anti Social Behaviour and calls for service</p> <p>Improve perception of area as a safe place to live.</p>	<p>Criminal Damage</p> <p>NI 27 Understanding of local concerns about anti-social behaviour and crime by the local council and police</p> <p>(2008/9 Place Survey provisional figure – 23.4%)</p>	12.0 per 1000 population	11.5 per 1000 population	11.5 per 1000 population	11.5 per 1000 population	11.5 per 1000 population	<p>The Safer South Derbyshire has a specific Budget to use for dealing with ASB.</p>
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2.2	Head of Environmental Services	Continue the promotion of deterrents such as covert cameras, stop and search exercises and provide rapid clear up through the work of the clean team to reduce frequency of fly tipping through tough legal action.	Cleaner public space and tougher action on fly-tipping and littering and reduce incidents of fly tipping.	NI 196 – Improved street and environmental cleanliness Fewer tipping incidents and more legal action will provide a top quartile (Grade 1 – see measures) score in against NI196	top quartile Grade 1	top quartile Grade 1	top quartile Grade 1	top quartile Grade 1	top quartile Grade 1	Within Existing Resources

CORPORATE PLAN ACTION PLAN 2009 TO 2014

Council Vision: Making South Derbyshire a better place to live, work and visit										
Theme/Objective: Safe and Secure					Owner – Director of Community Services					
Priority/Initiative: Safer Neighbourhoods					Owner – Head of Leisure and Community Development					
Actions for 2009/10					Key Measures of Success – How are we going to reach our end goal?					Resources
Ref	Responsible Head of Service	Action	Outcomes – the 'so what does this mean for the people of South Derbyshire'	Relevant Performance Indicator	March 2010	March 2011	March 2012	March 2013	March 2014	
2.2	Head of Environmental Services	<p>Cleaner streets through high profile campaign for a Cleaner South Derbyshire.</p> <p>Involving refocusing existing cleansing resources and seek public co-operation in avoiding littering.</p>	Cleaner more pleasant environment for residents.	NI 195a - the percentage of public space with unacceptable levels of litter.	6%	5%	5%	4%	4%	Within Existing Resources and with support from the Communications Team

CORPORATE PLAN ACTION PLAN 2009 TO 2014

Council Vision: Making South Derbyshire a better place to live, work and visit										
Theme/Objective: Safe and Secure					Owner – Director of Community Services					
Priority/Initiative: Safer Neighbourhoods					Owner – Head of Leisure and Community Development					
Actions for 2009/10				Key Measures of Success – How are we going to reach our end goal?					Resources	
Ref	Responsible Head of Service	Action	Outcomes – the 'so what does this mean for the people of South Derbyshire'	Relevant Performance Indicator	March 2010	March 2011	March 2012	March 2013		
2.2	Head of Environmental Services	<p>Publicise the successful work of the Safer Neighbourhood Wardens in patrolling many areas.</p> <p>Develop an interesting and helpful blog to illustrate the range of locations and frequency of routine patrols so that the public can receive reassurance that their area is visited and that it is found safe and orderly on a regular basis.</p>	Enhance the public sense of safety and order	Number of hits on the Wardens blog per annum.	Baseline to be established	Target to be set after baseline established	Target to be set after baseline established	Target to be set after baseline established	Target to be set after baseline established	Within Existing Resources and with support from the Communications Team

CORPORATE PLAN ACTION PLAN 2009 TO 2014

Council Vision: Making South Derbyshire a better place to live, work and visit										
Theme/Objective: Lifestyle Choices					Owner – Director of Community Services					
Priority/Initiative: Promoting Healthy Facilities & Lifestyles					Owner – Head of Leisure and Community Development					
Actions for 2009/10					Key Measures of Success – How are we going to reach our end goal?					Resources
Ref	Responsible Head of Service/ Manager	Action	Outcomes – the 'so what does this mean for the people of South Derbyshire'	Relevant Performance Indicator	March 2010	March 2011	March 2012	March 2013	March 2014	
3.1	Head of Leisure and Community Development	<p>Successfully implement & maximise the benefit of the free swimming initiative for under 16's & over 60's</p> <p>Scheme will be implemented on 1st April 2009.</p>	Increased numbers regularly participating in swimming	NI 8 - Adult participation in active sport and recreation	25% Adults active in sport	26% Adults active in sport	27% Adults active in sport	28% Adults active in sport	29% Adults active in sport	£82,000 funding per year has been allocated to fund the initiative over the next 2 years with a review built in at the end of this period.

CORPORATE PLAN ACTION PLAN 2009 TO 2014

Council Vision: Making South Derbyshire a better place to live, work and visit										
Theme/Objective: Lifestyle Choices					Owner – Director of Community Services					
Priority/Initiative: Promoting Healthy Facilities & Lifestyles					Owner – Head of Leisure and Community Development					
Actions for 2009/10				Key Measures of Success – How are we going to reach our end goal?						Resources
Ref	Responsible Head of Service	Action	Outcomes – the 'so what does this mean for the people of South Derbyshire'	Relevant Performance Indicator	March 2010	March 2011	March 2012	March 2013	March 2014	
3.1	Head of Leisure and Community Development	<p>Procure & deliver feasibility study into leisure, sports and arts provision in Melbourne & the immediate surrounding area</p> <p>Agree scope & method of delivery with key stakeholders. (by end of June 2009) Produce brief and appoint consultants to deliver feasibility work (by end of August 2009) Complete feasibility & agree findings & action plan with key stakeholders. (by end of March 2010)</p>	Improved leisure facilities for the community.	Feasibility Study into provision NI 8 - Adult participation in active sport and recreation	Deliver feasibility study 25% Adults active in sport	Acquire funding & deliver priority actions 26% Adults active in sport	Deliver priority actions 27% Adults active in sport	Deliver priority actions 28% Adults active in sport	Deliver priority actions 29% Adults active in sport	£30,000 Growth Point Funding allocated for this.

CORPORATE PLAN ACTION PLAN 2009 TO 2014

Council Vision: Making South Derbyshire a better place to live, work and visit										
Theme/Objective: Lifestyle Choices					Owner – Director of Community Services					
Priority/Initiative: Promoting Healthy Facilities & Lifestyles					Owner – Head of Leisure and Community Development					
Actions for 2009/10					Key Measures of Success – How are we going to reach our end goal?					Resources
Ref	Responsible Head of Service	Action	Outcomes – the 'so what does this mean for the people of South Derbyshire'	Relevant Performance Indicator	March 2010	March 2011	March 2012	March 2013	March 2014	
3.1	Head of Leisure and Community Development	<p>Launch the new Leisure Centre in Etwall</p> <p>Agree a marketing and sports development plan for the new Centre</p> <p>Launch the new centre July 09</p> <p>Maximise community participation at the centre through structured programming of the centre</p>	Improved leisure facilities for the community.	NI 8 - Adult participation in active sport and recreation	25% Adults active in sport	26% Adults active in sport	27% Adults active in sport	28% Adults active in sport	29% Adults active in sport	JMC budget. Officer time and South Derbyshire Sport partner time to implement plans. £25,000 allocated to support this process with support from the Council's Communications Team.

CORPORATE PLAN ACTION PLAN 2009 TO 2014

Council Vision: Making South Derbyshire a better place to live, work and visit										
Theme/Objective: Lifestyle Choices					Owner – Director of Community Services					
Priority/Initiative: Promoting Healthy Facilities & Lifestyles					Owner – Head of Leisure and Community Development					
Actions for 2009/10				Key Measures of Success – How are we going to reach our end goal?					Resources	
Ref	Responsible Head of Service	Action	Outcomes – the 'so what does this mean for the people of South Derbyshire'	Relevant Performance Indicator	March 2010	March 2011	March 2012	March 2013		
3.1	Head of Leisure and Community Development	<p>Deliver the Get South Derbyshire Active Project</p> <p>Deliver Year two and three plan of opportunities for activity in sport and physical activity.</p> <p>Develop exit strategy for post year 3</p>	Improved leisure facilities for the community.	<p>NI 8 - Adult participation in active sport and recreation</p> <p>Get Active Project Plan</p>	25% Adults active in sport	26% Adults active in sport	27% Adults active in sport	28% Adults active in sport	29% Adults active in sport	£94,000 over the next two years from Sport England to be spent on revenue and capital and Existing Resources.
					Deliver plan	Deliver plan	Prepare Exit Strategy	To be agreed pending exit strategy	To be agreed pending exit strategy	

CORPORATE PLAN ACTION PLAN 2009 TO 2014

Council Vision: Making South Derbyshire a better place to live, work and visit										
Theme/Objective: Lifestyle Choices					Owner – Director of Community Services					
Priority/Initiative: Promoting Healthy Facilities & Lifestyles					Owner – Head of Leisure and Community Development					
Actions for 2009/10					Key Measures of Success – How are we going to reach our end goal?					Resources
Ref	Responsible Head of Service	Action	Outcomes – the 'so what does this mean for the people of South Derbyshire'	Relevant Performance Indicator	March 2010	March 2011	March 2012	March 2013	March 2014	
3.1	Head of Environmental Services	<p>Support all food businesses to achieve high standards in the Star Ratings for Food Safety.</p> <p>Publicity for the scheme will facilitate consumer choice. Good businesses are rewarded for their achievements and all businesses are given the incentive to maintain high standards in between inspections.</p> <p>We will target support to raise the percentage of businesses scoring in the higher ratings (three stars and above).</p>	Healthier food, informed choice, and more businesses benefiting from positive reports	Increase the Star Ratings for Food Safety Scheme (the % of businesses scoring in the higher ratings - three stars and above).	70%	74%	76%	78%	80%	Within Existing Resources

CORPORATE PLAN ACTION PLAN 2009 TO 2014

Council Vision: Making South Derbyshire a better place to live, work and visit										
Theme/Objective: Lifestyle Choices					Owner – Director of Community Services					
Priority/Initiative: Supporting cultural events and activities					Owner – Head of Leisure and Community Development					
Actions for 2009/10					Key Measures of Success – How are we going to reach our end goal?					Resources
Ref	Responsible Head of Service	Action	Outcomes – the 'so what does this mean for the people of South Derbyshire'	Relevant Performance Indicator	March 2010	March 2011	March 2012	March 2013	March 2014	
3.2	Head of Leisure and Community Development	Deliver dance opportunities in partnership for all ages across the district	Improved leisure facilities for the community.	NI 8 - Adult participation in active sport and recreation NI11 Engagement in the arts	25% Adults active in sport Target to be set once 2009 baseline established	26% Adults active in sport Target to be set once 2009 baseline established	27% Adults active in sport Target to be set once 2009 baseline established	28% Adults active in sport Target to be set once 2009 baseline established	29% Adults active in sport Target to be set once 2009 baseline established	Will be part of 3 year p/t arts officer work programme Post secured through Lottery funding. Also supported by Community dance coach

CORPORATE PLAN ACTION PLAN 2009 TO 2014

Council Vision: Making South Derbyshire a better place to live, work and visit										
Theme/Objective: Lifestyle Choices					Owner – Director of Community Services					
Priority/Initiative: Supporting cultural events and activities					Owner – Head of Leisure and Community Development					
Actions for 2009/10					Key Measures of Success – How are we going to reach our end goal?					Resources
Ref	Responsible Head of Service	Action	Outcomes – the 'so what does this mean for the people of South Derbyshire'	Relevant Performance Indicator	March 2010	March 2011	March 2012	March 2013	March 2014	
3.2	Head of Leisure and Community Development	Support local communities in delivering cultural events across the district.	Improved leisure opportunities for the community.	Events supported NI 11 Engagement in the arts	4 Target to be set once 2009 baseline established	5 Target to be set once 2009 baseline established	6 Target to be set once 2009 baseline established	7 Target to be set once 2009 baseline established	6 Target to be set once 2009 baseline established	Will be part of 3 yr p/t arts officer work programme. Post secured through Lottery funding. £2,000 budget

CORPORATE PLAN ACTION PLAN 2009 TO 2014

Council Vision: Making South Derbyshire a better place to live, work and visit										
Theme/Objective: Lifestyle Choices					Owner – Director of Community Services					
Priority/Initiative: Supporting cultural events and activities					Owner – Head of Leisure and Community Development					
Actions for 2009/10				Key Measures of Success – How are we going to reach our end goal?						Resources
Ref	Responsible Head of Service	Action	Outcomes – the 'so what does this mean for the people of South Derbyshire'	Relevant Performance Indicator	March 2010	March 2011	March 2012	March 2013	March 2014	
3.2	Head of Leisure and Community Development	Deliver a programme of events at the Glade in the Forest at Rosliston Forestry Centre	Increased cultural activity	No of events NI11 Engagement in the arts	5 Target to be set once 2009 baseline established	6 Target to be set once 2009 baseline established	7 Target to be set once 2009 baseline established	8 Target to be set once 2009 baseline established	9 Target to be set once 2009 baseline established	Arts Development Officer (ADO), Performance and Marketing Officer and site contractor Aurora.

CORPORATE PLAN ACTION PLAN 2009 TO 2014

Council Vision: Making South Derbyshire a better place to live, work and visit										
Theme/Objective: Lifestyle Choices					Owner – Director of Community Services					
Priority/Initiative: Helping the community to reduce its environmental footprint					Owner – Head of Environmental Services					
Actions for 2009/10					Key Measures of Success – How are we going to reach our end goal?					Resources
Ref	Responsible Head of Service	Action	Outcomes – the 'so what does this mean for the people of South Derbyshire'	Relevant Performance Indicator	March 2010	March 2011	March 2012	March 2013	March 2014	
3.3	Head of Environmental Services	<p>Promote and deliver a range of schemes to achieve a reduction in housing based carbon emissions including:</p> <ul style="list-style-type: none"> • installation of energy saving measures • installation of renewable technology • new partnership with Marches Energy Agency to complete Carbon Footprint Village project in Overseal parish. <p>Actions all designed to deliver Policy Green Paper No8 The Low Carbon Economy</p>	Overall reduction in CO2 emissions from district households	NI 186 – per capita reductions in CO2 emissions in LA area	Targets to be set once 2009 baseline established	Reduction of % year on year.	Reduction of % year on year.	Reduction of % year on year.	Reduction of % year on year.	Subject to External funding (CERT, Warmfront) £150K annually

CORPORATE PLAN ACTION PLAN 2009 TO 2014

Council Vision: Making South Derbyshire a better place to live, work and visit										
Theme/Objective: Value for Money					Owner – Director of Corporate Services					
Priority/Initiative: Meeting Community Needs					Owner – Head of Customer Services					
Actions for 2009/10					Key Measures of Success – How are we going to reach our end goal?					Resources
Ref	Responsible Head of Service	Action	Outcomes – the 'so what does this mean for the people of South Derbyshire'	Relevant Performance Indicator	March 2010	March 2011	March 2012	March 2013	March 2014	
4.1	Head of Customer Services	Ensure vulnerable customers, particularly those in isolated rural communities have access to Council services. Effective consultation and communication with the community, business and partners	Increase in customer satisfaction	<p>NI14 Reduce the amount of avoidable contact for customers of the Council</p> <p>Place Survey Q11 – Satisfaction with the Council</p> <p>NI 5 General satisfaction with the local area</p> <p>2008/9 – 84.3% (awaiting confirmation)</p> <p>NI 139 (Older people getting support they need) Place Survey</p> <p>2008/9 – 30.5% (awaiting confirmation)</p>	<p>Baseline to be established in 2009</p> <p>Baseline to be established in 2009</p> <p>-</p> <p>-</p>	<p>Reduce by % year on year following baseline</p> <p>38%</p> <p>86%</p> <p>33%</p>	<p>Reduce by % year on year following baseline</p> <p>-</p> <p>-</p> <p>-</p>	<p>Reduce by % year on year following baseline</p> <p>40%</p> <p>88%</p> <p>35%</p>	<p>Reduce by % year on year following baseline</p> <p>-</p> <p>-</p> <p>-</p>	Within existing resources

CORPORATE PLAN ACTION PLAN 2009 TO 2014

Council Vision: Making South Derbyshire a better place to live, work and visit										
Theme/Objective: Value for Money					Owner – Director of Corporate Services					
Priority/Initiative: Increasing Efficiency					Owner – Head of IT and Business Improvement					
Actions for 2009/10					Key Measures of Success – How are we going to reach our end goal?					Resources
Ref	Responsible Head of Service	Action	Outcomes – the ‘so what does this mean for the people of South Derbyshire’	Relevant Performance Indicator	March 2010	March 2011	March 2012	March 2013	March 2014	
4.2	Head of IT and Business Improvement	Improve performance and release cash resources by reviewing service delivery (commissioning, streamlining and restructuring). Disposal of Assets surplus to requirements.	Minimise Council Tax increases and financially stable Council	NI 179 - Value for money – total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008-09 financial year (£677,000 09/10 estimate which represents 3.6% savings on baseline expenditure including capital projects)	3% each year	3% each year	3% each year	3% each year	3% each year	Within existing resources

CORPORATE PLAN ACTION PLAN 2009 TO 2014

Council Vision: Making South Derbyshire a better place to live, work and visit										
Theme/Objective: Value for Money					Owner – Director of Corporate Services					
Priority/Initiative: Development of Staff and Members					Owner – Head of Org Development					
Actions for 2009/10					Key Measures of Success – How are we going to reach our end goal?					Resources
Ref	Responsible Head of Service	Action	Outcomes – the 'so what does this mean for the people of South Derbyshire'	Relevant Performance Indicator	March 2010	March 2011	March 2012	March 2013	March 2014	
4.3	Head of Org Development/ Head of Legal and Democratic Services	Implement key actions from Workforce Development Plan, develop the leadership and management programme and the Member Training and Development Plan	High quality services delivered by a trained and skilled workforce. Developing strong Community Leadership	% of key actions completed from each Development Plan % of managers completing training programme	80% 70%	85% 75%	90% 80%	90% 85%	90% 90%	Corporate Training Budget, Services training budget; internal resources from Organisational Development and Legal and Democratic Services

CORPORATE PLAN ACTION PLAN 2009 TO 2014

Council Vision: Making South Derbyshire a better place to live, work and visit										
Theme/Objective: Value for Money						Owner – Director of Corporate Services				
Priority/Initiative: High Standards of Corporate Governance						Owner – Head of Finance and Property Services/ Head of Legal and Democratic Services				
Actions for 2009/10					Key Measures of Success – How are we going to reach our end goal?					Resources
Ref	Responsible Head of Service / Manager	Action	Outcomes – the 'so what does this mean for the people of South Derbyshire'	Relevant Performance Indicator	March 2010	March 2011	March 2012	March 2013	March 2014	
4.4	Head of Finance and Property Services/ Head of Legal and Democratic Services	Maintain sound and stable finances and high standards of Corporate Governance. Outcome based corporate planning, local code of Corporate Governance and performance management.	Low Council Tax and Priority Service levels maintained (value for Money) Transparency and Accountability in Decision Making.	Overall Use of Resources Assessment score NI 4 % of people who feel they can influence decisions in their locality 2008/9 – 26% (awaiting confirmation)	2/3 -	3 28%	3 -	- 30%	- -	Within existing resources

CORPORATE PLAN ACTION PLAN 2009 TO 2014

Council Vision: Making South Derbyshire a better place to live, work and visit										
Theme/Objective: Value for Money					Owner – Director of Corporate Services					
Priority/Initiative: Development of Staff and Members					Owner – Head of Org Development					
Actions for 2009/10					Key Measures of Success – How are we going to reach our end goal?					Resources
Ref	Responsible Head of Service / Manager	Action	Outcomes – the ‘so what does this mean for the people of South Derbyshire’	Relevant Performance Indicator	March 2010	March 2011	March 2012	March 2013	March 2014	
4.5	Head of Org Development	Improving performance of services evidenced through external assessment and comparison with other Council’s.	High Quality Services	<p>Top Quartile performance in NI’s (Baseline to be established in 2009) Managing performance assessment as part of the overall CAA assessment.</p> <p>NI 5 – Overall / general satisfaction with local area 2008/9 – 84.3% (awaiting confirmation)</p>	<p>2% improvement on baseline year on year</p> <p>Assessment in 2009 – target to be set following this assessment</p>	<p>2% improvement on baseline year on year</p> <p>To be agreed following 2009 assessment</p>	<p>2% improvement on baseline year on year</p> <p>To be agreed following 2009 assessment</p>	<p>2% improvement on baseline year on year</p> <p>To be agreed following 2009 assessment</p>	<p>2% improvement on baseline year on year</p> <p>To be agreed following 2009 assessment</p>	<p>Performance management system</p> <p>Resources from OD unit and performance posts within service areas.</p>

