

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. J. Harrison P.Murray
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</p> <p>GM 02 - Number of Visitor Enquiries</p> <p>GM 03 - Total Number of Visitors</p> <p>GM 04 – Unemployment rate based on working age population</p> <p>Outcome GO 2</p> <p>GM 05 Residual household waste per head</p> <p>GM 06 Household waste recycled and composted</p> <p>Outcome GO 3</p> <p>GM 07 - Net additional homes provided</p> <p>GM 08 - Processing of 'Major' planning applications determined within 13 weeks</p> <p>GM 09 - Processing of 'Minor' planning applications determined within 8 weeks</p> <p>GM 10 - Processing of 'Other' planning applications determined within 8 weeks</p> <p>GM 11 – Processing of 'Householder' applications determined within 6 weeks</p>	<p>Outcome SO 1</p> <p>SM 01- Percentage of private sector homes vacant for more than 6 months</p> <p>SM 02 - Average length of stay (weeks) of households which are unintentionally homeless and in priority need in Bed & Breakfast accommodation</p> <p>SM 03 - Average time taken to re-let local authority homes (days)</p> <p>SM 04 - Number of affordable homes delivered (gross)</p> <p>SM 05 - Number of households living in Temporary Accommodation</p> <p>Outcome SO 2</p> <p>SM 06 - Criminal damage incidents per 1,000 population</p> <p>SM 07 Number of acquisitive crime incidents per 1,000 population</p> <p>SM 08 - Flood alleviations schemes established</p> <p>SM 09 The average time to remove fly tips (calendar days)</p> <p>SM 10 - Improved street and environmental cleanliness</p>	<p>Outcome LO 1</p> <p>LM 01 - Adult participation in sport</p> <p>LM 02 - Sports Development - Nr of participants</p> <p>LM 03 - Play scheme Provision – Nr of participants</p> <p>LM 04 - 'Get Active in the Forest' Nr of participants</p> <p>LM 05 - Cultural Activity Provision- Nr of participants</p> <p>LM 06 Satisfaction with sports provision in the local area</p> <p>Outcome LO 2</p> <p>LM 07 - Emissions from Local Authority own estate & operations OR LM 07 - Per capita reduction in CO₂ emissions in LA area OR LM 07 - Tonnage of CO₂ reductions arising from energy efficiency improvements (See Note below)</p> <p>LM 08 Energy efficiency average SAP (2005) rating of LA owned dwellings</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>VM 06 - Number of new mutuals and cooperatives created by the local authority to deliver public services (See Note below)</p> <p>Outcome VO 4</p> <p>VM 07 - Percentage of satisfied customers contacting or dealing with the Council.</p> <p>VM 08 - Average time to process new Council Tax / Housing Benefit claims (calendar days)</p> <p>VM 09 - Average time to process notifications of changes for benefit claims (calendar days)</p>
KEY PROJECTS	<p>GP 01 - Build on District's successful inward investment track record & business events (GO 1)</p> <p>GP 02 - Develop the opportunities for increasing the range of materials recycled (VO 2)</p> <p>GP 03 -Progress the Planning Core Strategy as part of the District Local Development Framework (LDF) (VO 3)</p> <p>GP 04- Develop the use of the 'Delph' in conjunction with the Chamber of Trade (VO 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 Deliver flood resilience measures to those households 'at risk' (SO 2)</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 (LO1)</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 (VO2)</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>

Note –

FM 07 - At this stage, further clarification is required to which one of the 3 performance measures identified is the most appropriate to use.

VM 06 – This is a new measure 'under consideration' for inclusion in the Governments Single Data List which is effective from 1st April 2011.

Awaiting further clarification.