

## **SCRUTINY COMMITTEE**

**Meeting to be held on Monday 18 February 2013 at 3.30 pm**

**Council Chamber, Williton**

### **AGENDA**

**1. Apologies for Absence**

**2. Minutes**

Minutes of the Scrutiny Committee held on 21 January 2012, to be approved and signed as a correct record – **SEE ATTACHED.**

**3. Declarations of Interest**

To receive and record any declarations of interest in respect of any matters included on the Agenda for consideration at this Meeting.

**4. Public Participation**

The Chairman to advise the Committee of any items on which members of the public have requested to speak and advise those members of the public present of the details of the Council's public participation scheme.

For those members of the public wishing to speak at this meeting there are a few points you might like to note.

A three-minute time limit applies to each speaker and you will be asked to speak before Councillors debate the issue. There will be no further opportunity for comment at a later stage. Your comments should be addressed to the Chairman and any ruling made by the Chair is not open to discussion. If a response is needed it will be given either orally at the meeting or a written reply made within five working days of the meeting.

**5. Notes of Key Cabinet Decisions/Action Points**

To review the Key Cabinet Decisions/Action Points from the Cabinet Meeting held on 6 February 2013 – **SEE ATTACHED.**

**6. Cabinet Forward Plan**

To review the latest Cabinet Forward Plan published 18 January 2013 – **SEE ATTACHED.**

**7. Corporate Performance Report April to December 2012/2013**

To consider Report No. WSC 21/13 to be presented by Councillor T Taylor, Leader of the Council and Councillor K V Kravis, Lead Member for Resources and Central Support – **SEE ATTACHED.**

The purpose of the report is to provide Members with an update on progress in delivering the corporate priorities, performance of council services including budgetary information and customer satisfaction covering the period from 1<sup>st</sup> April 2012 to 31<sup>st</sup> December 2012.

**8. Draft 2013-14 Service Plans**

To consider Report No. WSC 19/13 to be presented by Councillor T Taylor, Leader of the Council – **SEE ATTACHED.**

The purpose of the report is to provide the Scrutiny Committee with the opportunity of scrutinising the draft Service Plans for 2013/14 prior to their approval in the light of the refreshed Corporate Priorities currently being considered by Council.

**9. Verbal Update on Countywide Scrutiny of Flood Events**

The Scrutiny and Performance Officer to provide a verbal update on the Countywide Scrutiny of Flood Events.

**10. Scrutiny Committee Workplan Review**

To review and scope items for the Scrutiny Committee Workplan for 2012/2013 – **SEE ATTACHED.**

**COUNCILLORS ARE REMINDED TO CHECK THEIR POST TRAYS**

**SCRUTINY COMMITTEE**

**Minutes of the Meeting held on 21 January 2013 at 3.30 pm**

**Present:**

Councillor K J Ross .....Chairman  
Councillor G S Dowding.....Vice-Chairman

Councillor M J Chilcott  
Councillor P N Grierson  
Councillor D D Ross

Councillor M O A Dewdney  
Councillor B Heywood

**Members in Attendance:**

Councillor K V Kravis  
Councillor I R Melhuish  
Councillor D J Sanders  
Councillor K H Turner

Councillor E May  
Councillor P H Murphy  
Councillor M A Smith  
Councillor D J Westcott

**Officers in Attendance:**

Chief Executive (A Dyer)  
Corporate Director (B Lang)  
Scrutiny and Performance Officer (S Rawle)  
Section 151 Officer (S Campbell)  
Administrative Support (H Dobson)

**SC62 Apologies for Absence**

Apologies for absence were received from Councillors J Freeman and R P Lillis.

**SC63 Minutes**

(Minutes of the Meeting of the Scrutiny Committee held on 17 December 2012 – circulated with the Agenda).

**RESOLVED** that the Minutes of the Scrutiny Committee held on 17 December 2012, be confirmed as a correct record.

**SC64 Declarations of Interest**

Members present at the meeting declared the following personal interests in their capacity as a Member of a County, Parish or Town Council:

Name	Minute No.	Description of Interest	Personal or Prejudicial or Disclosable Pecuniary	Action Taken
Cllr P N Grierson	All Items	Minehead	Personal	Spoke and voted
Cllr K J Ross	All Items	Dulverton	Personal	Spoke and voted
Cllr P H Murphy	All Items	Watchet	Personal	Spoke
Cllr K H Turner	All Items	Brompton Ralph	Personal	Spoke
Cllr D J Westcott	All Items	Watchet	Personal	Spoke

**SC65 Public Participation**

No members of the public had requested to speak on any item on the agenda.

**SC66 Notes of Key Cabinet Decisions/Action Points**

(Copy of Notes of Cabinet Decisions/Action Point, circulated with the agenda).

**RESOLVED** that the Key Cabinet Decisions/Action Points for 9 January 2013, be noted.

**SC67 Cabinet Forward Plan**

(Copy of the Cabinet Forward published 7 January 2013, circulated with the agenda).

**RESOLVED** that the Cabinet Forward published 7 January 2013, be noted.

**SC68 Financial Standing and Budget Setting Process 2013/14**

(Report No. WSC 12/13, circulated with the Agenda).

The purpose of the report was to inform Scrutiny Committee of the latest status of the Council's financial planning, including the latest Medium Term Financial Plan (MTFP) and the processes involved in its drafting.

The Lead Member for Resources and Central Support presented the report and advised that it provided the Scrutiny Committee with the opportunity to ensure that the assumptions made in the MTFP were as realistic and deliverable as possible and that the Corporate Plan, Service Plans and Financial Planning were satisfactorily integrated.

During the debate the following points were made:

- Specific comments relating to the report:
  - i. Certain elements of table 1 including references to rate support grant and contribution from/to reserves to be made clearer, and
  - ii. The drafting of a business case to be included in any reference to the proposed working with Taunton Deane Borough Council.
- Comments relating to the proposed list of savings:
  - i. Consideration be given to making more savings than those currently listed,

- ii. Questioning whether the proposed increase in car park charges will actually deliver the anticipated increase in income,
- iii. That the possibility of deriving extra income for the provision of pre-application of planning advice be progressed as soon as possible,
- iv. That the various options for providing face to face contact in Minehead be continued to be explored in the shorter term.
- Comments regarding the process by which Scrutiny is currently asked to view the budget process:
  - i. That in future consideration be given to giving greater detail of the proposed budget possibly at cost centre level.
- Other comments:
  - i. The committee be provided with a report on action being taken by the Building Control service to generate increased income.
  - ii. That the committee be provided with details of income generated from excess car parking notices issued during 2012/13 to date.
  - iii. That it be noted that the committee were very aware of the difficult pressures currently facing staff at the council in terms of the available capacity to meet demands placed upon them.

**RESOLVED (1)** that Committee note the financial funding process as set out in the report;

**RESOLVED (2)** that Cabinet be advised of the points raised by the Committee as set out above.

**SC69     The Financing of Local Government – Impact of the Business Rate Retention Scheme**

(Report No. WSC 11/13, circulated with the Agenda).

The purpose of the report was to provide Scrutiny Committee with details of a request from Cabinet for the Committee's assistance in reviewing the impacts of the new Business Rate Retention Scheme.

The Chief Executive presented the report and advised that changes to the scheme were still being made, such as, spreading the cost of write offs over five years.

Members suggested that the Council make representations to government that the scheme puts West Somerset at a disadvantage, in that, it was difficult to drive growth to gain an increase in business rates as two thirds of the district fell within special landscape designations.

Comment was also made that a business rate recovery resilience plan be in place to help prevent businesses building up unrecoverable debt over time, which would adversely affect the Council financially.

**RESOLVED** that a Task and Finish Group be formed comprising of all members of the Scrutiny Committee to initiate a review of how the new business rate retention scheme is going to impact on the Council from a financial perspective and whether there are any measures that could be taken to mitigate and or monitor the impacts and report back to the Scrutiny Committee.

**SC70**     **Scrutiny Committee Workplan Review**

(Scrutiny Committee Workplan, circulated with the Agenda).

Members noted that the Council's capital spend for 2012/13 would be circulated to the Scrutiny Committee.

**RESOLVED (1)** that a date of 22 April 2013 be scheduled for the Task and Finish Group reviewing the Business Rate Recovery process to report back to the Scrutiny Committee;

**RESOLVED (2)** that a provisional date of 18 March 2013 be scheduled for the Task and Finish Group reviewing the S106 process to report back to the Scrutiny Committee;

**RESOLVED (3)** that the Workplan be noted.

The meeting closed at 5.38 pm.

**Meeting:** CABINET**Date:** 6 FEBRUARY 2013**NOTES OF KEY DECISIONS**

*Note: The details given below are for information and internal use only and are not the formal record of the meeting*

AGENDA ITEM	DECISION	CONTACT LEAD OFFICER
Forward Plan (Agenda Item 5)	<b>Agreed</b> that the Forward Plan published 18 January 2013 be approved.	Corporate Director
Cabinet Action Plan (Agenda Item 6)	<b>Agreed</b> that the following items be deleted as actioned: (i) CAB87 – Council Tax Technical Reform Amendment to Discounts and Exemptions (ii) CAB88 – Draft Localised Council Tax Support Scheme (iii) CAB89 – Localisation of Council Tax Support – Funding Arrangements	Corporate Director
SWAP Governance Project Approvals (Agenda Item 7)	<b>Agreed (1)</b> that it be recommended to Council to approve the formation of a company, limited by guarantee, to replace the existing SWAP Joint Committee. <b>Agreed (2)</b> that it be recommended to Council that the Council be elected to be a Member of the SWAP Ltd from 1 April 2013 on the terms and basis set out in the articles of association, deed and service agreement. <b>Agreed (3)</b> that it be recommended to Council to agree the dissolving of the SWAP Joint Committee at a date to be determined, but not later than 30 June 2013. <b>Agreed (4)</b> that it be recommended to Council to note the separation of responsibilities and the membership profiles of the Members' Board and the Board of Directors. <b>Agreed (5)</b> that it be recommended to Council to note the fees for the provision of internal audit services by SWAP Ltd for the financial year 2013/14 will not increase on the fees paid to SWAP by the Council in 2012/13.	Corporate Manager – Environment, Customer and Community
Consideration of nomination received under the Community Right to Bid Legislation (Agenda Item 8)	<b>Agreed (1)</b> that the nomination [ACV011] for Silk Mill, Holford to be listed as an Asset of Community Value be deferred. <b>Agreed (2)</b> that the nomination [ACV012] for Exmoor House Car Park to be listed as an Asset of Community Value, be accepted. <b>Agreed (3)</b> that the nomination [ACV013] for Guildhall Car Park to be listed as an Asset of Community Value, be accepted. <b>Agreed (4)</b> that the nomination [ACV014] for Lion Stables Car Park to be listed as an Asset of Community Value, be accepted. <b>Agreed (5)</b> that the nomination [ACV015] for Lion Stables Public Toilets to be listed as an Asset of Community Value, be accepted. <b>Agreed (6)</b> that the nomination [ACV016] for Watchet Library, Watchet, TA23 0AJ to be listed as an Asset of Community Value, be accepted.	Corporate Director
Draft Corporate Plan 2013/14 (Agenda Item 9)	<b>Agreed</b> that it be recommended to Council to approve the West Somerset Council Corporate Plan 2013-16, included at Appendix A to the report.	Chief Executive

Fees and Charges (Agenda Item 10)	<b>Agreed</b> that the levels of fees and charges be approved.	Section 151 Officer
Annual Budget and Council Tax Settings 2013-14 (Agenda Item 11)	<p><b>Agreed (1)</b> that the Equalities Impact Assessment (Appendix D to the report) be considered in accordance with guidance contained in paragraph 7 of the report and the assessment itself.</p> <p><b>Agreed (2)</b> that the potential impact on the budget report presented to Council of the work currently being undertaken to assess the appropriateness of individual budgets following quarter three budget monitoring, be acknowledged.</p> <p><b>Agreed (3)</b> that it be recommended to Council that in response to the Equalities Impact Assessment referred to in resolution (1) above, public toilet facilities for both males and females remain available in Blenheim Gardens during the period April to October each year. The reduction in efficiency savings being £1,550.</p> <p><b>Agreed (4)</b> that it be recommended to Council that Council Tax in 2013/14 is increased by 3.7%.</p> <p><b>Agreed (5)</b> that the revenue budget for 2013/14 as presented in Appendix B, as amended, to the report be recommended to Council.</p> <p><b>Agreed (6)</b> that the draft schedule of savings as shown in Appendix B, Table 12 of the report be recommended to Council.</p> <p><b>Agreed (7)</b> that the capital programme as presented in Appendix C, Table 13 of the report be recommended to Council.</p> <p><b>Agreed (8)</b> that the revised Medium-Term Financial Plan in Appendix B, Table 9 of the report be recommended to Council.</p>	Chief Executive

For a record of the reasons for the decision; details of any alternative options considered and rejected by the decision-making body at the meeting at which the decision was made; a record of any conflict of interest relating to the matter decided which is declared by any member of the decision-making body which made the decision; and in respect of any declared conflict of interest, a note of dispensation granted by the relevant local authority's head of paid service, please use the attached link below, to the Council's website where the minutes and relevant reports can be viewed: -

<http://www.westsomersetonline.gov.uk/Council---Democracy/Council-Meetings/Cabinet-Meetings/Cabinet---6-February-2013.aspx>

Date: 7 February 2013



Weekly version of Forward Plan published on 18 January 2013

Forward Plan Ref / Date proposed decision published in Forward Plan	Date when decision due to be taken and by whom	Details of the proposed decision	Documents and background papers to be available to decision maker	Does the decision contain any exempt information requiring a resolution for it to be considered in private and what are the reasons for this?	Contact Officer for any representations to be made ahead of the proposed decision
FP/13/2/01 25/09/2012	6 February 2013 By Councillor K V Kravis – Lead Member Resources & Central Support	Title: <b>Annual Budget &amp; Council Tax Setting 2013-14</b>  Decision: to provide Members with all the information required for Council to approve the revenue budget and capital programme for 2013/14 for recommendation to Council.		No exempt / confidential information anticipated	Section 151 Officer 01984 635253 01823 355482
FP/13/2/02 25/09/2012	6 February 2013 By Councillor T Taylor – Leader of Council	Title: <b>Draft Corporate Plan for 2013-14</b>  Decision: to introduce the draft West Somerset Council Corporate Plan 2013/14 for recommendation to Council.		No exempt / confidential information anticipated	Adrian Dyer, Chief Executive 01984 635212
FP/13/2/03 02/11/12	6 February 2013 By Councillor D Westcott – Lead Member for Community and Customer	Title: Consideration of nomination/s received under the Community Right to Bid Legislation  Decision: To approve listing		No exempt / confidential information anticipated	Bruce Lang, Corporate Director 01984 635200
FP/13/2/04 25/09/2012	6 February 2013 By Councillor K V Kravis – Lead Member Resources & Central Support	Title: <b>Draft Capital Programme 2012-13 and Capital Strategy</b>  Decision: to present the draft Capital Programme 2012/13 and draft Capital Strategy for recommendation to Council.		No exempt / confidential information anticipated	Section 151 Officer 01984 635253 01823 355482

Forward Plan Ref / Date proposed decision published in Forward Plan	Date when decision due to be taken and by whom	Details of the proposed decision	Documents and background papers to be available to decision maker	Does the decision contain any exempt information requiring a resolution for it to be considered in private and what are the reasons for this?	Contact Officer for any representations to be made ahead of the proposed decision
FP/13/2/05 25/09/2012	6 February 2013 By Councillor D J Westcott – Lead Member Community and Customer	Title: Review of Customer Access Decision: to review customer access.		No exempt / confidential information anticipated	Steve Watts, Group Manager Environment, Customer and Community 01984 635261
FP/13/2/06 25/09/2012	6 February 2013 By Councillor K V Kravis – Lead Member Resources & Central Support	Title: Budget Strategy Update Decision: to advise members of the progress to date in formulating a new budget strategy to succeed the current strategy.		No exempt / confidential information anticipated	Adrian Dyer, Chief Executive 01984 635212
FP/13/2/07 25/09/2012	6 February 2013 By Councillor K V Kravis – Lead Member Resources & Central Support	Title: Implementing Value for Money Strategy Decision: to agree way forward to implement Value for Money Strategy.		No exempt / confidential information anticipated	Adrian Dyer, Chief Executive 01984 635212
FP/13/2/08 07/01/13	6 February 2013 By Councillor K V Kravis – Lead Member Resources & Central Support	Title: SWAP Governance Project Approvals Decision: to approve leaving existing partnership and join new company.		No exempt / confidential information anticipated	Section 151 Officer 01984 635253 01823 355482
FP/13/3/01 25/09/2012	6 March 2013 By Councillor T Taylor – Leader of Council and Councillor K V Kravis – Lead Member Resources & Central Support	Title: <b>Corporate Performance &amp; Budget Monitoring Report 2012-13 – Quarter 3</b> Decision: to provide Members with an update on progress in delivering corporate priorities, performance of council services including budgetary information		No exempt / confidential information anticipated	Bruce Lang, Corporate Director 01984 635200

Forward Plan Ref / Date proposed decision published in Forward Plan	Date when decision due to be taken and by whom	Details of the proposed decision	Documents and background papers to be available to decision maker	Does the decision contain any exempt information requiring a resolution for it to be considered in private and what are the reasons for this?	Contact Officer for any representations to be made ahead of the proposed decision
FP/13/3/02 23/11/12	6 March 2013 By Councillor D Westcott – Lead Member for Community and Customer	and customer satisfaction.  Title: Consideration of nomination/s received under the Community Right to Bid Legislation Decision: To approve listing		No exempt / confidential information anticipated	Bruce Lang, Corporate Director 01984 635200
FP/13/3/03 15/01/13	6 March 2013 By Councillor D Westcott – Lead Member for Community and Customer	Title: Somerset Major Sports Facilities Strategy and Playing Pitch Assessment Decision: To approve the Somerset Major Sports Facilities Strategy		No exempt / confidential information anticipated	Steve Watts, Group Manager Environment, Customer and Community 01984 635261
FP/13/3/04 25/09/2012	6 March 2013 By Councillor K V Kravis – Lead Member Resources & Central Support	Title: <b>Fees and Charges</b> Decision: to propose levels of fees and charges for the period 1 April 2013 to 31 March 2014 (in some cases fee increases will be implemented earlier, this will be stated in the relevant sections of the report).		No exempt / confidential information anticipated	Section 151 Officer 01984 635253 01823 355482
FP/13/4/01 25/09/2012	3 April 2013 By Councillor K V Kravis – Lead Member Resources & Central Support	Title: <b>Allocation of Section 106 funds held – Quarter 4</b> Decision: to make proposals for the allocation of monies secured through planning obligations to individual schemes, and to update members with the current funding position.		No exempt / confidential information anticipated	Ian Timms, Group Manager Housing, Welfare and Economy 01984 635271

Forward Plan Ref / Date proposed decision published in Forward Plan	Date when decision due to be taken and by whom	Details of the proposed decision	Documents and background papers to be available to decision maker	Does the decision contain any exempt information requiring a resolution for it to be considered in private and what are the reasons for this?	Contact Officer for any representations to be made ahead of the proposed decision
FP/13/6/01  25/09/2012	5 June 2013  By Councillor K V Kravis – Lead Member Resources & Central Support	Title: <b>Cabinet Appointments on Outside Bodies</b>  Decision: to appoint representatives to serve on outside bodies for the period to the Annual Meeting in 2014 (except where specific periods are stated).		No exempt / confidential information anticipated	Bruce Lang, Corporate Director 01984 635200
FP/13/7/01  25/09/2012	3 July 2013  By Councillor K V Kravis – Lead Member Resources & Central Support	Title: <b>Allocation of Section 106 funds held – Quarter 1</b>  Decision: to make proposals for the allocation of monies secured through planning obligations to individual schemes, and to update members with the current funding position.		No exempt / confidential information anticipated	Ian Timms, Group Manager Housing, Welfare and Economy 01984 635271
FP/13/7/02  25/09/2012	3 July 2013  By Councillor T Taylor – Leader of Council and Councillor K V Kravis – Lead Member Resources & Central Support	Title: <b>Corporate Performance &amp; Budget Monitoring Report 2012-13 – Quarter 4</b>  Decision: to provide Members with an update on progress in delivering corporate priorities, performance of council services including budgetary information and customer satisfaction.		No exempt / confidential information anticipated	Bruce Lang, Corporate Director 01984 635200
FP/13/7/03  25/09/2012	3 July 2013  By Councillor K V Kravis – Lead Member Resources & Central Support	Title: <b>Review of Financial Regulations [FR2]</b>  Decision: to offer comment on the Financial Regulations.		No exempt / confidential information anticipated	Bruce Lang, Corporate Director 01984 635200

Forward Plan Ref / Date proposed decision published in Forward Plan	Date when decision due to be taken and by whom	Details of the proposed decision	Documents and background papers to be available to decision maker	Does the decision contain any exempt information requiring a resolution for it to be considered in private and what are the reasons for this?	Contact Officer for any representations to be made ahead of the proposed decision
FP/13/7/04 25/09/2012	3 July 2013 By Councillor K V Kravis – Lead Member Resources & Central Support	Title: <b>Medium Term Financial Plan Update</b> Decision: to present the updated Medium Term Financial Plan.		No exempt / confidential information anticipated	Section 151 Officer 01984 635253 01823 355482
FP/13/10/01 25/09/2012	2 October 2013 By Councillor K V Kravis – Lead Member Resources & Central Support	Title: <b>Allocation of Section 106 funds held – Quarter 2</b> Decision: to make proposals for the allocation of monies secured through planning obligations to individual schemes, and to update members with the current funding position.		No exempt / confidential information anticipated	Ian Timms, Group Manager Housing, Welfare and Economy 01984 635271
FP/13/10/02 25/09/2012	2 October 2013 By Councillor T Taylor – Leader of Council and Councillor K V Kravis – Lead Member Resources & Central Support	Title: <b>Corporate Performance &amp; Budget Monitoring Report 2013-14 – Quarter 1</b> Decision: to provide Members with an update on progress in delivering corporate priorities, performance of council services including budgetary information and customer satisfaction.		No exempt / confidential information anticipated	Bruce Lang, Corporate Director 01984 635200
FP/13/12/01 23/11/2012	4 December 2013 By Councillor K V Kravis – Lead Member Resources & Central Support	Title: <b>Review of Financial Regulations [FR2]</b> Decision: to offer comment on the Financial Regulations.		No exempt / confidential information anticipated	Bruce Lang, Corporate Director 01984 635200
FP/13/12/02 23/11/2012	4 December 2013 By Councillor T Taylor –	Title: <b>Corporate Performance &amp; Budget Monitoring Report 2013-14 – Quarter 2</b>		No exempt / confidential information anticipated	Bruce Lang, Corporate Director 01984 635200

Forward Plan Ref / Date proposed decision published in Forward Plan	Date when decision due to be taken and by whom	Details of the proposed decision	Documents and background papers to be available to decision maker	Does the decision contain any exempt information requiring a resolution for it to be considered in private and what are the reasons for this?	Contact Officer for any representations to be made ahead of the proposed decision
	Leader of Council and Councillor K V Kravis – Lead Member Resources & Central Support	Decision: to provide Members with an update on progress in delivering corporate priorities, performance of council services including budgetary information and customer satisfaction.			
FP/14/1/01	8 January 2014  By Councillor K V Kravis – Lead Member Resources & Central Support	Title: <b>Fees and Charges</b>  Decision: to propose levels of fees and charges for the period 1 April 2014 to 31 March 2015 (in some cases fee increases will be implemented earlier, this will be stated in the relevant sections of the report).		No exempt / confidential information anticipated	Section 151 Officer
FP/14/1/02	8 January 2014  By Councillor K V Kravis – Lead Member Resources & Central Support	Title: <b>Allocation of Section 106 funds held – Quarter 3</b>  Decision: to make proposals for the allocation of monies secured through planning obligations to individual schemes, and to update members with the current funding position.		No exempt / confidential information anticipated	Ian Timms, Group Manager Housing, Welfare and Economy 01984 635271
FP/14/1/03	8 January 2014  By Councillor K V Kravis – Lead Member Resources & Central Support	Title: <b>Draft Capital Programme 2013-14 and Capital Strategy</b>  Decision: to present the draft Capital Programme 2013/14 and draft Capital Strategy for recommendation to Council.		No exempt / confidential information anticipated	Section 151 Officer

Forward Plan Ref / Date proposed decision published in Forward Plan	Date when decision due to be taken and by whom	Details of the proposed decision	Documents and background papers to be available to decision maker	Does the decision contain any exempt information requiring a resolution for it to be considered in private and what are the reasons for this?	Contact Officer for any representations to be made ahead of the proposed decision
FP/14/2/01	5 February 2014 By Councillor K V Kravis – Lead Member Resources & Central Support	Title: <b>Annual Budget &amp; Council Tax Setting 2014-15</b>  Decision: to provide Members with all the information required for Council to approve the revenue budget and capital programme for 2014/15 for recommendation to Council.		No exempt / confidential information anticipated	Section 151 Officer
FP/14/2/02	5 February 2014 By Councillor T Taylor – Leader of Council	Title: <b>Draft Corporate Plan for 2014-15</b>  Decision: to introduce the draft West Somerset Council Corporate Plan 2014/15 for recommendation to Council.		No exempt / confidential information anticipated	Adrian Dyer, Chief Executive 01984 635212

Note (1) – Items in bold type are regular cyclical items.

Note (2) – All Consultation Implications are referred to in individual reports.

The Cabinet comprises the following: Councillors T Taylor, C Morgan, K V Kravis, S J Pugsley, D J Sanders, K H Turner and D J Westcott.

The Scrutiny Committee comprises: Councillors K J Ross, R Lillis, M J Chilcott, M O A Dewdney, G S Dowding, J Freeman, P N Grierson, B Heywood and D D Ross.





REPORT NUMBER WSC 21/13  
 PRESENTED BY COUNCILLOR T TAYLOR, LEADER OF THE COUNCIL  
 COUNCILLOR K V KRAVIS, LEAD MEMBER FOR RESOURCES  
 & CENTRAL SUPPORT  
 DATE 18<sup>TH</sup> FEBRUARY, 2013

## CORPORATE PERFORMANCE REPORT APRIL – DECEMBER 2012/2013

### 1. PURPOSE OF REPORT

- 1.1. The purpose of this report is to provide Members with an update on progress in delivering the corporate priorities, performance of council services including budgetary information and customer satisfaction covering the period from 1<sup>st</sup> April 2012 to 31<sup>st</sup> December 2012.

### 2. RECOMMENDATIONS

- 2.1. That Scrutiny notes the progress in delivering the corporate priorities for 2012/13 and recommends any mitigating actions where there are concerns over their delivery.
- 2.2. That Scrutiny notes the performance against Group and Service Indicators, including the Budget monitoring indicators, and recommends any mitigating actions where there is concern that performance is not on track.

### 3. RISK ASSESSMENT

Description	Likelihood	Impact	Overall
The key risk is that the Council fails to manage its performance and use the subsequent information to inform decisions and produce improved services for customers <i>The mitigation for this will be the continued strong leadership form Lead Members and CMT to ensure that performance management remains a priority</i>	Likely (3)	Major (3)	High (9)

The scoring of the risks identified in the above table has been based on the scoring matrix. Each risk has been assessed and scored both before and after the mitigation measures have been actioned.

### 4. BACKGROUND INFORMATION

- 4.1. Monitoring our performance is a key element in the Council's Performance Management Framework. The quarterly report attached at **Appendix A** pulls together all relevant matters relating to the Council's performance, including budgetary issues, progress against quarterly performance indicators, and the delivery of corporate priorities with the associated objectives and key tasks.
- 4.2. The quarterly performance report has been divided into 5 sections in order to reflect the 5 Group Service Plans –

- Housing & Economic
- Environment & Community
- Resources
- Corporate Services
- Corporate Management

Each Group section has been further sub-divided into two parts:

- Progress reporting against corporate plan objectives and associated key tasks;
- Performance against a set of key Group & Service Indicators

**4.3** As Members may be aware, 2012/13 will be the third year following the introduction of its current process of utilising service plans as part of its operational principles. Officers and Members have endeavoured to learn from previous experience to try and make such service plans fit for purpose and particularly having regard to the Authority's capacity. With this in mind Scrutiny Members will note that the number of performance indicators have been reduced for 2012/13, with the focus being on those services considered to be high priority within the Group.

#### **4.3. Performance Summary and Response to Missed Targets/Milestones**

At the start of each group section, Members will note that an additional page has been added to provide an overview of each group's performance for the quarter. This includes performance indicators and key actions where targets/milestones have been missed and the response to this from the relevant Group Manager.

### **FINANCE INFORMATION**

#### **Summary Position – Revenue**

**Table 2**

Resources	Annual Budget £	Predicted Spend 2012-13 £	Variance £
Performance against Budget	4,939,603	4,651,080	(288,523)

#### **Detailed Position – Revenue (by Group)**

**Table 3**

Group	Annual Budget £	Predicted Spend 2012-13 £	Variance £
Corporate Director	1,154,147	1,127,965	(26,182)
Housing and Economy	648,425	573,147	(75,278)
Resources	1,177,091	1,008,685	(168,406)
Environment and Community	1,959,940	1,941,283	(18,657)
<b>TOTAL</b>	<b>4,939,603</b>	<b>4,651,080</b>	<b>(288,523)</b>

#### **Forecast Revenue Reserves**

**Table 4**

Opening Reserves £	Budgeted Use of Reserves £	Budget Variances £	Reserves at 31 March 2013 £
(934,877)	62,880	(288,523)	(1,160,520)

**Detailed Position – Capital (by Group Manager)****Table 5**

Group Manager	Scheme	Annual Budget £	Predicted Spend 2012-13 £	Variance £
Ian Timms	Disabled Facilities Grants	40,000	0	(40,000)
Ian Timms	Affordable Housing Project	0	0	0
Ian Timms	Clanville Housing Scheme	0	92,974	92,974
Ian Timms	Decent Homes	0	0	0
Ian Timms	Energy Efficiency	0	0	0
Ian Timms	Private Sector Housing	0	0	0
Ian Timms	Low Interest Loan Scheme	0	0	0
Ian Timms	Seaward Way Housing	140,000	14,700	125,300
Ian Timms	Stair Lift Recycling	0	0	0
Steve Watts	Buildings	33,500	3,559	(29,941)
Steve Watts	Car Parks	12,750	0	(12,750)
Steve Watts	Harbours	39,500	27,328	(12,172)
Steve Watts	Infrastructure	85,000	34,135	(50,865)
Steve Watts	Land	10,150	6,750	(3,400)
Steve Watts	Other Projects	75,300	51,500	(23,800)
Steve Watts	Information Technology	157,360	77,168	(80,192)
	<b>TOTAL</b>	<b>593,560</b>	<b>308,114</b>	<b>(285,446)</b>

**5. FINANCIAL/RESOURCE IMPLICATIONS**

5.1. As set out in the report.

**6. SECTION 151 OFFICER COMMENTS**

The increase in the under spend from that previously reported is due to a more accurate forecasting technique that has been applied in the housing benefit service plus the application of earmarked reserves and contributions that had not previously been accounted for.

The under spend is the best estimate at this point in time and may vary again at outturn.

**7. EQUALITY & DIVERSITY IMPLICATIONS**

7.1. None directly in this report.

**8. CRIME AND DISORDER IMPLICATIONS**

8.1. None directly in this report.

**9. CONSULTATION IMPLICATIONS**

9.1. None directly in this report.

**10. ASSET MANAGEMENT IMPLICATIONS**

10.1. None directly in this report.

**11. ENVIRONMENTAL IMPACT IMPLICATIONS**

11.1. None directly in this report.

**12. LEGAL IMPLICATIONS**

12.1. None directly in this report.

**REPORT TO THE SCRUTINY COMMITTEE TO BE HELD ON 18 FEBRUARY 2013.**

**CONTACT OFFICER:** SAM RAWLE, SCRUTINY & PERFORMANCE OFFICER  
STEVE PLENTY, PRINCIPAL ACCOUNTANT  
**TEL. NO.DIRECT LINE:** 01984 635223  
**EMAIL:** [SJRAWLE@WESTSOMERSET.GOV.UK](mailto:SJRAWLE@WESTSOMERSET.GOV.UK)  
[SJPLENTY@WESTSOMERSET.GOV.UK](mailto:SJPLENTY@WESTSOMERSET.GOV.UK)



# Performance Monitoring Report 2012/13

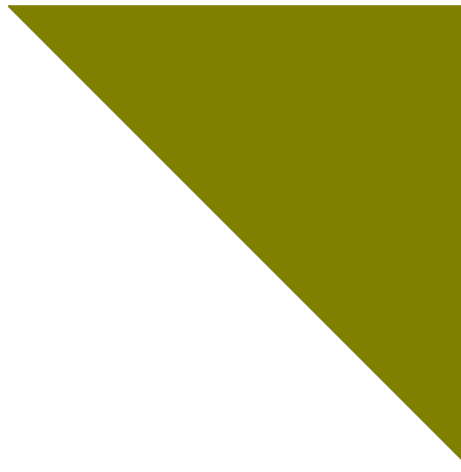
**April 2012 to Dec 2012 - Quarter 3**



# Housing, Welfare & Economy Group

## Service Plan Performance Report Oct-Dec 2012/13 Update

- Corporate Plan Key Actions – Quarterly Progress Report
- Group & Service indicators – Quarterly Performance







# Housing, Welfare & Economy Group

## Performance Indicators

3 indicators off target

## Key Actions

Missed milestones (red) – 3

2.1.1 - Submit Data to support business case for consideration by the Hinkley 106 board and West Somerset Cabinet to maintain supply of all types of housing.

2.1.2 - Deliver agreed outcomes of 2.1.1

2.1.5 - Implement agreed changes and report outcomes to board

## Performance Indicator

3 indicators off target (housing prevention/accepted homeless applications/Environmental Health requests

## Key Action Summary

There are 29 key actions associated with this service plan of which:

- 22 (76%) are on-track
- 4 (14%) actions are completed
- 3 (10%) actions are 'red' actions because the work has not been completed within the timescales set out in the plan – see above for details

## **Group Performance Summary for Quarter 3**

The **Private sector Housing** Partnership is on target for spending the capital allocated for Disabled Facilities Grants. At the end of quarter 3 there were 23 completions with 7 applications pending approval. The budget of £220,000 plus the additional £64,533 allocated by Central Government in December 2012 will be spent by the end of the financial year 2012/13. Somerset West Landlord and Tenant Services (SWeLT) continues to develop a more integrated approach to service delivery. The Landlord Forum was held in October where the opportunity was taken to launch SWeLT. Over 80 landlords, 19 from West Somerset, attended the forum and feedback was good. SWeLT has rehoused 223 households into the private sector by issuing bond guarantees and cash deposits. 50 landlords owning 80 properties have been accredited through the voluntary Landlord Accreditation scheme. The scheme raises the living standards beyond the minimum legal standard. The partnership is working closely with West Somerset to develop bids for the Hinkley Point Housing fund.

The **Economic Development and Tourism** teams have continued to deliver some pleasing results, especially in terms of business support. 16 business mentors have now been trained and 13 businesses are currently benefiting from this. A contractor has been appointed to deliver a food & drink sector capacity building project and a series of business start –up courses are at the planning stage. This quarter also saw the official opening of the new Hinkley Ready and Enterprise facilities at West Somerset Community College, which means that West Somerset businesses will now be able to access local training opportunities.

**Environmental Health and Licensing** continued to deliver statutory services throughout the period. Additional 70 Food Inspections were carried out due to re-scores as an element of the star rating system in addition to the planned workload. The absence of the licensing officer in the last month of the quarter has had a significant effect on the rest of the team with registration and processing of applications being managed by team members assisted by the customer service and other colleagues.

The **Housing enabling and LDF team** have continued with work to ensure that the publication draft of the Local Plan is compliant with the National Planning Policy Framework, and also on analysis work which will form the basis of monitoring for Hinkley. This includes preparation work for the necessary further round of consultation prior to publication. These pieces of work are significant representing an “unsung” area of the council. In addition, the Enabling team have provided significant resources for Empty Homes work. This has assisted with the implementation of a new Database for record keeping and monitoring and has led to the initiation of a project in Williton which it is hoped will result in bringing a number of empty properties back into use.

The **Housing Options team** has gone through a period of flux with a new team member settling in and another entering a period of maternity leave. Statutory homelessness services have continued to be delivered throughout this period. Homelessness cases began to climb at the latter end of the quarter with strong demand for temporary accommodation. This indicates a worsening of the economic situation.

# Housing & Economy

## Priority: Housing

**Objective 1:** Increase the availability of affordable homes that is appropriate to people's needs

Ref	Title	Next Milestone	Action Status	Update
<b>Key Task 1.1</b> Ensure that the Local Plan Policy on the provision of affordable housing in open market development is maximised and applied to all planning permissions granted				
Facilitate the delivery of 80 affordable homes by 31 <sup>st</sup> Mar 2013:				
1.1.1	Facilitate the delivery of 15 affordable homes in Villes Lane, Porlock	31 <sup>st</sup> March 2013	GREEN (On Track)	Qtr 1 Update Currently on-site. All progressing well and should be complete by March 2013 Qtr 2 Update Work due to commence shortly on Local Lettings Plan and surgeries to be held before properties are allocated on Homefinder System. Completion of scheme still due before the end of March 2013. <a href="#">Qtr 3 Update</a> <a href="#">Properties advertised through Homefinder and allocations visits currently underway</a>
1.1.2	Facilitate the delivery of 20 affordable homes at Townsend Farm in Carhampton	31 <sup>st</sup> March 2013	GREEN (On Track)	Pre-planning discussions have been held. Hopefully up-to-date plans will be presented to the Parish Council in early September with, if possible, public consultation taking place on the same day. Planning Application should be submitted shortly after Qtr 2 Update Public Consultation event held on 11th October. Comments taken on board and Planning Application currently being drawn up. <a href="#">Qtr 3 Update</a> <a href="#">Further pre-planning meeting held recently. Planning Application due to be submitted by the end of Qtr 4</a>

Review of Key Actions to deliver 2012-13 Corporate Priorities

<p><b>1.1.3</b></p> <p>Conclude scheme on WSC land in Simonsbath to enable the future delivery of 5 affordable homes</p>	<p>31<sup>st</sup> March 2013</p>	<p>GREEN (On Track)</p>	<p>Awaiting feedback from ENPA and Rural Housing Project following a Historic Buildings/Site survey <a href="#">Qtr 2 Update</a> Report received following Historic Buildings Survey - decisions to be made on way forward <a href="#">Qtr 3 Update</a> Decision to be made on future of site by the end of Qtr 4 following meeting between two respective Chief Executive Officers of WSC &amp; ENPA <a href="#">Qtr 2 Update</a> Contracts Exchanged October 2012 <a href="#">Qtr 3 Update</a> <a href="#">Planning Application due to be made by the end of Qtr 4</a> Should be starting on site September/October. Delayed due to land ownership issues and then caught up in nesting issues <a href="#">Qtr 2 Update</a> WSC are monitoring the progress towards commencement on site Work is due to start on access and visibility splay in January 2013 with development of the properties due to start no later than April 2013 <a href="#">Qtr 3 Update</a> <a href="#">As Qtr 2 update - still due to start on site in Qtr 4</a> <a href="#">Qtr 1 Update</a> On-going. 3 complete to date <a href="#">Qtr 3 Update – No further update</a></p>
<p><b>1.1.4</b></p> <p>Facilitate the sale of WSC land at Seaward Way in Minehead to deliver 8 of 17 affordable homes</p>	<p>31<sup>st</sup> March 2013</p>	<p>GREEN (On Track)</p>	
<p><b>1.1.5</b></p> <p>Facilitate the start on site of 5 affordable homes in Crowcombe</p>	<p>30<sup>th</sup> May 2012</p>	<p>Green (Completed)</p>	
<p><b>1.1.6</b></p> <p>Monitor the completion of 27 affordable houses in the district council area.</p>	<p>31<sup>st</sup> March 2013</p>	<p>GREEN (On Track)</p>	

1.2.2.25 have been delivered in this quarter which is an increase on previous quarters. This relates to the time lag of results and also for this quarter we have counted the number removed from the list which also includes those properties that have required very little intervention

1.2.3 17 - explanation as 1.2.2

45 explanation as 1.2.3

Review of Key Actions to deliver 2012-13 Corporate Priorities

<b>Key Task 1.2</b>			
To work with landlords and owners of empty properties to return them back into use.			
<b>Ref</b>	<b>Title</b>	<b>Next Milestone</b>	<b>Action Status</b>
<b>To return 45 empty properties to use per annum up to 31<sup>st</sup> Mar 2013:</b>			
<b>1.2.1</b>	Review empty property database and ensure accuracy of council tax data to ensure New Homes bonus is maximised. All known properties on the database to be surveyed and the database updated.	30 <sup>th</sup> September 2012	<b>GREEN (Completed)</b>
	As a key way to ensure New Homes Bonus is maximised, this work is now ongoing through the year. We will focus on this activity in quarter 2 to ensure the task is delivered. Staff from the Rural Housing Project, Somerset West Private Sector Partnership and WSC staff are being used to deliver the task <u>Qtr 2 Update</u> 1.2.1 The database was updated and this work resulted in 30 empty properties being on the database at the end of September. This will generate New Homes Bonus for these 30 additional properties		
<b>1.2.2</b>	Deliver 10 empty properties back into use within the Exmoor panel area.	31 <sup>st</sup> March 2013	<b>GREEN (On Track)</b>
	<u>Qtr 2 Update</u> Eight have been delivered in the first two quarters of the year <u>Qtr 3 Update</u> An additional 25 have been delivered in this quarter which is an increase on previous quarters. This relates to the time lag of results and also for this quarter we have counted the number removed from the list which also includes those properties that have required very little intervention		
<b>1.2.3</b>	Deliver 15 empty properties back into use within Minehead and Dunster Panel areas	31 <sup>st</sup> March 2013	<b>GREEN (On Track)</b>
	<u>Qtr 2 Update</u> Forty have been delivered in the first two quarters of the year <u>Qtr 3 Update</u> An additional 17 delivered in Qtr 3 – see 1.2.2 regarding explanation		
<b>1.2.4</b>	Deliver 20 empty properties in The Quantock panel area	31 <sup>st</sup> March 2013	<b>GREEN (On Track)</b>
	<u>Qtr 2 Update</u> Twelve have been delivered in the first two quarters of the year <u>Qtr 3 Update</u> An additional 45 delivered in Qtr 3 – see 1.2.2 regarding explanation		

Review of Key Actions to deliver 2012-13 Corporate Priorities

<b>Key Task 1.3</b> To work with landlords and owners to bring properties up to the Decent Homes Standard			
<b>Ref</b>	<b>Title</b>	<b>Next Milestone</b>	<b>Action Status</b>
Bring 800 properties up to decent homes standard by:			
	In partnership with Wessex Home Improvement Loans delivering 30 low interest loan products		
<b>1.3.1</b>		31 <sup>st</sup> March 2013	GREEN (On track)
			3 loans have been approved with a further 5 at application stage. <u>Qtr 2 Update</u> 10 loans completed with a further 4 pending. 6 enquiries awaiting pre visits. On target. <u>Qtr 3 Update:</u> 10 loans completed with 3 ongoing, 4 awaiting pre visits. Not on target. Recent promotions with little take up. Should see significant change with alterations to the Landlord Accreditation scheme grant incentive, which is heavily in favour of loan provision. Push toward empty homes loans.
	Improving 30 privately rented properties to the minimum standard		
<b>1.3.2</b>		31 <sup>st</sup> March 2013	GREEN (On track)
			12 Properties have been improved to minimum standard , 8 Proactively, through the Accreditation scheme and 4 through reactive complaint work. <u>Qtr 2 Update</u> Total of 44 properties brought up to the minimum standard through complaint, programmed inspections and landlord accreditation <u>Qtr 3 Update:</u> Total of 215 properties brought up to the Decent Homes Standard through complaint, programmed inspections and landlord accreditation.
	Delivering 40 Disabled Facilities Grants		
<b>1.3.3</b>		31 <sup>st</sup> March 2013	GREEN (On track)
			8 Disabled Facilities Grants have been completed to date, with a further 2 approved and 3 at approval stage <u>Qtr 2 Update</u> 37 Disabled Facilities Grants Completed with a further 10 at approval stage – this level of delivery is in line with the allocated budget <u>Qtr 3 Update:</u> 23 major Disabled Facilities Grants completed with 7 at application stage. 12 minor adaptations. Projected to exceed target by 2.
<b>1.3.4</b>	Delivering the remaining 700 properties through other mechanisms	31 <sup>st</sup> March 2013	GREEN (On track)
			110 properties have been insulated through Warm Streets, Warm Front and advice. This number is expected in the first quarter based on previous years trends where take up increases through

Review of Key Actions to deliver 2012-13 Corporate Priorities

	2013	the year Qtr 2 Update 100 properties in addition to the 110 above. Below target due to the lower take up of Warm Streets as the scheme is about to end. Target is going to need to be revised down as when originally set, no one was sure on future of Warm Streets and associated energy efficiency schemes <a href="#">Qtr 3 Update:</a> Of the figures in 1.3.2 70 were delivered through Warm Streets/Warm Front. The figure is low as Warm Streets came to an end with the introduction of Green Deal/ECO. It is hoped that some recovery can be made as a result of the DECC bid
--	------	---

**Objective 2: Mitigate the impact of the proposed Hinkley Point development on the local housing market**

**Key Task 2.1**

To establish a mechanism for use by the Hinkley Point C Section 106 Board that recognizes the degree and severity of potential impact on the local housing accommodation market and that targets resources to those areas of greatest impact.

Ref	Title	Next Milestone	Action Status	Update
	Use the housing fund to maintain the supply of all housing through the construction period:			
	Review available data & establish benchmark of available supply across all tenures.	30 <sup>th</sup> April 2012	Green (Completed)	Qtr 2 Update Analysis of tenure (owner-occupation/rented/social housing etc), stock numbers and availability of that stock has been undertaken. A benchmark of availability set at 1 <sup>st</sup> Sept 2012 will enable monitoring of the market and trends going forward
2.1.1	Submit Data to support business case for consideration by the Hinkley 106 board and West Somerset Cabinet to maintain supply of all types of housing.	30 <sup>th</sup> June 2012	RED (Milestone missed)	Qtr 2 Update The data and monitoring undertaken will be used to inform business cases for bids to the Hinkley Point site preparation S.106 monies identified for housing. The delivery of this action has been affected by the delay to Phase 2. This action is now unlikely to be achieved within 2012/13 <a href="#">Qtr 3 Update – No further update</a>



Review of Key Actions to deliver 2012-13 Corporate Priorities

	Deliver agreed outcomes	End of each quarter 2012	Qtr 2 Update See above. The delivery of this action has been affected by the delay to Phase 2. This action is now unlikely to be achieved within 2012/13 <a href="#">Qtr 3 Update – No further update</a>
2.1.2	Monitor, evaluate and address the impacts of the development on the local housing market in West Somerset:	<b>RED</b> (Milestone missed) <sup>k</sup>	
2.1.3	Establish indicators to monitor trends in take up of properties across all sectors against benchmark. Report to Line Managers Group on monthly basis	Monthly up to March 2013  <b>GREEN</b> (On Track)	This monitoring commenced on 1 <sup>st</sup> April and is currently being refined. The Housing and Economy group will continue to monitor trends throughout the year. <b>Qtr 2 Update</b> We are now Monitoring closely the demand for Social Housing ; the eviction reasons for landlords giving notice – this was backdated to beginning of quarter 1 and to date there is no discernable;Monitoring benefit take up in Williton/Watchet on a month to month basis looking for changes that may be affected by demand from EDFemployees and proximity to proposed Park and Ride trend towards Hinkley <b>Qtr 3 Update: No further update</b>
2.1.4	Through the year identify new or additional actions that are required through either the housing fund or other mechanisms.  Agree changes and submit to Hinkley Board for Approval or agree through service plan process	Quarterly  <b>GREEN</b> (On Track)	We are currently working through production of data to support a number of bids and analysing interventions that will be most effective ahead of accessing the housing fund. This action reacts to the housing fund being accessible. The delay is allowing significant preparatory work to be carried out. <b>Qtr 2 Update</b> During quarter 2 the council took on more Private Sector Leased properties to provide emergency accommodation for additional homeless households this was due to the release of properties formerly used by Magna to provide specialist supported housing. This was an additional action but is outside of any housing fund requirements <b>Qtr 3 Update: No further update</b>
2.1.5	Implement agreed changes and report outcomes to board	Quarterly  <b>RED</b> (Milestone missed)	<b>Qtr 2 Update</b> The delivery of this action has been affected by the delay to Phase 2. This action is now unlikely to be achieved within 2012/13 <b>Qtr 3 Update: No further update</b>



**Priority: Economy**

**Objective 3: Broaden the variety of employment opportunities within the district**

<p><b>Key Task 3.1</b>                      Work with businesses to stimulate support and demand for broadband and build on the successful Broadband Development UK (BDUK) bid by ensuring West Somerset has an influential role in the necessary action planning.</p>				
Ref	Title	Next Milestone	Action Status	Update
3.1.1	Stimulate demand for super fast Broadband roll out by proactively positioning West Somerset as part of the nuclear supply chain (within the Low Carbon Cluster initiative)	31 <sup>st</sup> March 2013	GREEN (On Track)	<p>On-going. Regular meetings held with Partners (SCC / SDC / EDF) to progress <u>Qtr 2 Update</u></p> <p>Attended CSD Seminar and met key contractors (YTKO (business support), Peninsula Enterprise (high growth rural support) and Project Cosmic (Community support) 1:1 meeting held with YKTO and initial plan determined for supporting WS businesses.</p> <p><u>Qtr 3 Update</u></p> <p>On-going. State aid implications for 'Connecting Somerset and Devon' project have been satisfactorily resolved and contract with BT is being finalised. No programme relating to where roll-out will occur when and where has been released yet. Exmoor National Park Authority's Rural Broadband expression of interest was successful with full application to be submitted Feb 2013.</p>
3.1.2	Promote higher levels skills delivery in West Somerset to cater for the needs of an evolving nuclear supply chain, and increase the number of knowledge economy occupations in the District. WSCC featuring as a potential Higher Education Institution provider within the Somerset Low Carbon Cluster Strategic Framework and Business Plan. Report to Economic Regeneration PAG on quarterly basis	30 <sup>th</sup> January 2013	GREEN (On Track)	<p>On-going, and working with EDF to ensure the West Somerset Community College Service Level Agreement for EDF investment is fit for purpose. WSCC gave presentation to Economic Regeneration PAG on 10th July</p> <p><u>Qtr 2 Update</u></p> <p>SCC has submitted an ERDF bid for a Supply Chain cluster and business incubation unit in Bridgwater. Via the County Regeneration.</p> <p>Directors meeting, seeking continued involvement of WSC within this programme.</p> <p><u>Qtr 3 Update</u></p> <p><a href="#">WSCC new training facilities launched 3 October 2012</a></p>

<b>3.1.3</b>	Report progress to the Economic Regeneration PAG	Quarterly	GREEN (On Track)	West Somerset Community College reported on progress of EDFE investment at the Economic Regeneration PAG held 10th July. Qtr 2 Update Progress reported to PAG October 2012 <a href="#">Qtr 3 Update</a> <a href="#">Updates provided to PAG on 17<sup>th</sup> October</a>
--------------	--	-----------	---------------------	---

**Objective 4: Increase the opportunities for training and improving skills**

Ref	Title	Next Milestone	Action Status	Update
<b>Key Task 4.1</b> Encourage new development of a significant scale to adopt the provisions of a Skills and Employment Charter through the planning process – supply-chain engagement, working with education and training providers, employment brokerage and procurement practices work are all potential elements of a charter				
<b>4.1.1</b>	Work with EDF Energy to ensure that 1% of WS Businesses gain contracts within the Supply Chain for HPC. Report to Economic Regeneration PAG.	Quarterly	GREEN (On Track)	Corinne Matthews attends monthly Local Supply Chain Engagement Meetings with EDFE. LARC bid is currently being worked up to build the capacity of the Food & Drink Supply Chain. <a href="#">Qtr 2 Update</a> LARC funding successfully achieved for food & drink supply chain capacity building project. Brief for contractor about to be advertised for food & drink work. <a href="#">Qtr 3 Update</a> <a href="#">Planning undertaken for WSC / Somerset Chamber / EDFE Energy Facilities Management Supply Chain event to happen Q4. Food &amp; Drink Contractor appointed (Alison Belshaw)</a>
<b>4.1.2</b>	Provide business support to WS businesses, by developing a mentoring programme, and supporting 20 businesses 2013, 30 businesses annually up to 2016. Report to Economic Regeneration PAG	Quarterly	GREEN (On Track)	Mentoring Bid successful. Procurement of contractor currently underway. Work will start Sept 2012 <a href="#">Qtr 2 Update</a> Kelgaard appointed to deliver business mentoring, and milestones being met <a href="#">Qtr 3 Update</a> <a href="#">16 mentors trained and 13 businesses supported to date.</a>
<b>4.1.3</b>	Work with EDF Energy via their jobs brokerage programme and WSCC training programmes to maximise the employment opportunities for WS	Quarterly	GREEN (On Track)	Work on-going. Report made to the July Economic Regeneration PAG <a href="#">Qtr 2 Update</a>

Review of Key Actions to deliver 2012-13 Corporate Priorities

	residents during the construction phase of HPC. Report to Economic Regeneration PAG on 1/4ly basis			Work on-going, report made to PAG October 2012 <a href="#">Qtr 3 Update</a> <a href="#">Official Launch of WSCC's Hinkley Ready and Enterprise Project held on 2 October, new facilities open and in use.</a>
<b>4.1.4</b>	Work with our most disadvantaged communities to ensure that the long workless are able to access employment and training opportunities offered by the HPC project or to other employers who may have lost employees to the project. 10 long-term unemployed mentored and accessing training / employment opportunities in 2012/13. Report to Economic Regeneration PAG	Quarterly	GREEN (On Track)	Community Outreach Worker recruited and in post – currently undertaking mapping exercise in relation to provision, and identifying gaps in provision for employment and training opportunities. Update made to the July Economic Regeneration PAG <a href="#">Qtr 2 Update</a> Pre-employment workshop held in October, specific pre-employment issues highlighted and possible solutions identified. Action Plan is being formulated. <a href="#">Qtr 3 Update</a> <a href="#">Pre-employment and Skills Action Plan drafted, and Steering Group established to oversee delivery.</a>
<b>4.1.5</b>	Work with the Exmoor Tourism Partnership to improve the quality of the tourism offer by providing specific training and business support in relation to local inspection, Information Technology and sustainable tourism activity.	Quarterly	GREEN (On Track)	Exmoor Tourism Partnership Action Plan (2010-2012) about to be reviewed and refreshed. Funding for specific activity related to Phase 2 of the Hinkley Point C Section 106 – so has been delayed. <a href="#">Qtr 2 Update</a> ETP draft action plan refresh presented to PAG, October 2012. Bid of £45K for ETP marketing and promotion presented to ENPA Partnership fund, and successful. <a href="#">Qtr 3 Update</a> <a href="#">WSC / ENPA bid (as a constituent partner) to Interreg IV A Funding Cool Project successful (value £120K). 2013 Brochure printed and ready for distribution.</a>

**Priority: Resources.**

**Objective 10**

The management of efficient and cost effective use of resources

Review of Key Actions to deliver 2012-13 Corporate Priorities

<b>Key Task 10.2</b> To ensure that the value of efficiencies, savings and income increases identified and approved, are achieved.				
Ref	Title	Next Milestone	Action Status	Update
10.2.10	Housing Savings from Tourism £14,850	31st March 2013	GREEN (Completed)	Grants for Watchet TIC , Business development partners and Dunster Action Plan removed from the budget. These budgets will need to be monitored throughout the year Qtr 2 Update Cost centre 4323 reduction 2011/12-12/13 = <b>£14,850</b> 50127/Porlock TIC £3.6K removed 50128/Watchet TIC £.75k removed 50216 Business Dev. Partners £8.5k removed from budget but £3k required for 'Into Somerset' 50536 Dunster action plan removed £5k removed

<b>KEY TO ACTIONS:</b>	
Action not achieved within target date/milestone.	Red
There are concerns/issues that may mean that the action will not be achieved/within the target date/timescale	Amber
Action completed or on target to be achieved within the target date/milestone	Green
Blank – Milestone not due	

# Service Plan Monitoring - Section 3 Performance measures for day-to-day delivery

## Group: Housing, Welfare & Economy

Group Manager: Ian Timms

Code	Description	2011/12		2012/13				Status	Comment
		Actual	Target	Qtr 1	Qtr 2	Qtr 3	Qtr 4		
<b>Group Indicators</b>									
KBI 41	Forecast variance from budget			£8,120	(£13,334)	(£75,278)			
Budget (£) 648,425									
Actual Spend as at 30/12/2012 (£) 615,838									
<b>Key Service Indicators</b>									
KPI 41	% of staff in the group who responded that are satisfied/very satisfied working for the Council	93%	85%	Annual Indicator				85%	
KPI 43	Number of days sickness per employee (FTE)	2.1	5.75	1.97	2.32	3.64		5.75	AMBER (On Target) This is an annual target. The quarter figures are reported on a cumulative basis.
KPI 44	Group % of PDR's undertaken	100%	95%	Annual Indicator				95%	
<b>Housing Options</b>									
KBI 42	Forecast variance from budget	£9,031		£16,824	£5,488	(£30,133)			Release Of Earmarked Reserve To Cover Bed and Breakfast Prevention Costs
Budget (£) 217,363									
Actual Spend as at 30/12/2012 (£) 217,847									

# Service Plan Monitoring - Section 3 Performance measures for day-to-day delivery

## Group: Housing, Welfare & Economy

Group Manager: Ian Timms

Code	Description	2011/12		2012/13					Status	Comment	
		Actual	Target	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Target			
KPI 45	Number of households making homeless applications ( <b>Lower Is Better</b> )	170	176	37	73	114		170	AMBER (On Target)	Q2 - 36 applications received. Q3 - 41 applications received	
KPI 46	% of homeless applications accepted as statutory homeless ( <b>Lower Is Better</b> )	12.0%	19%	21%	11%	24%		20%	RED (Below Target)	Q1 - 37 applications, 10 accepted. Q2 - 36 applications, 4 accepted, Q3 - 41 applications, 10 accepted	
KPI 47	Number of homelessness events prevented. ( <b>Higher Is Better</b> )	66	46	11	17	24		46	RED (Below Target)	Cumulative figure.	
KCI 41	% of customers who are satisfied or very satisfied with the service	79%	75%	Annual Indicator					75%		Corporate Annual Satisfaction Survey
<b>Housing Enabling</b>											
KBI 43	Forecast variance from budget	Nil		Annual Indicator							
KCI 42	% of partners with whom we work who are satisfied or very satisfied with the service	100%	75%	Annual Indicator					75%		Exit Survey with partners
<b>Private Sector Renewal</b>											
	Forecast variance from budget	(£24,042)		£18,584	£19,706	£11,835				Cost Of HIA Contract	
	Budget (£) 54,516										
	Actual Spend as at 30/12/2012 (£) 67,844										

# Service Plan Monitoring - Section 3 Performance measures for day-to-day delivery

## Group: Housing, Welfare & Economy

Group Manager: Ian Timms

Code	Description	2011/12		2012/13				Status	Comment
		Actual	Target	Qtr 1	Qtr 2	Qtr 3	Qtr 4		
KPI 51	The total number of properties made decent in the private sector through informal or formal action.	690	500	Annual Indicator				800	
KPI 52	Average time taken to process Disabled Facilities Grants (days)	19 dys	18 dys	Annual Indicator				16 dys	
KCI 43	% of customers who are satisfied or very satisfied with the private sector housing service	99%	75%	Annual Indicator				75%	
<b>Environmental Health</b>									
KBI 47	Forecast variance from budget	(£11,366)		(£26,441)	(£26,165)	(£16,100)			Salary Saving
Budget (£) 171,362									
Actual Spend as at 30/12/2012 (£) 111,351									
KPI 54	EH: Average time taken to respond to initial request for service (days)	1.5	5 days	1 dy	1 dy	1 dy		4 dys	GREEN (Above Target)
KPI 56a	EH: % of requests completed within stated service standard (60 days)	83%	90%	85%	82%	76%		80%	RED (Below Target)
KCI 44	% of customers who are satisfied or very satisfied with the Environmental Health service	96%	70%	Annual Indicator				80%	
<b>Licensing</b>									



# Service Plan Monitoring - Section 3 Performance measures for day-to-day delivery

## Group: Housing, Welfare & Economy

Group Manager: Ian Timms

Code	Description	2011/12		2012/13					Status	Comment
		Actual	Target	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Target		
KBI 51	Forecast variance from budget	(£5,140)		(£998)	(£3,090)	(£13,605)				Salary Saving and Increased Income Compared With Budget
	Budget (£) (53,424)									
	Actual Spend as at 30/12/2012 (£) (£62,309)									
KPI 59	% of licenses issued on time	98%	80%	98%	99%	98%		90%	GREEN (Above Target)	Data unavailable at time of producing report. Lack of staff resource to extract data for report.
KCI 47	% of customers who are satisfied or very satisfied with the Licensing service	75%	70%	Annual Indicator					70%	

KBI - Budget/Cost Indicator

KPI - Performance/Process Indicator

KCI - Customer Satisfaction Indicator



# Environment & Community Group

## Service Plan Performance Report

### **Oct-Dec 2012/13 Update**

- Corporate Plan Key Actions – Quarterly Progress Report
- Group & Service indicators – Quarterly Performance





# Environment & Community Group

## Performance Indicators

All indicators on target

## Key Actions

Missed milestones (red) = 1 (5%)

5.1.2 - Agree Policies as element of Local Plan

### Key Service Performance Indicator

100% of service based performance indicators on target

### Key Action Summary

There are 19 key actions associated with this service plan of which:

- 3 (16%) are completed
- 7 (37%) are on-track
- 1 (5%) are not due to start during Qtr3
- 7 (37%) actions are 'amber' .....

## Group Performance Summary for Quarter 3

### Update to follow

Development Control.

Major Projects/Hinkley Point.

Building Control

**Community Safety.**

**Community Development**

**Public Services**

**Environment**

## Environment and Community

### Priority: Environment

#### Objective 5: Balance new development with protecting the district's natural and built environment.

Ref	Title	Next Milestone	Action Status	Update
<b>Key Task 5.1</b>				
Undertake public consultation to ensure that the Local Plan Policy / Core Strategy provides a balanced approach with regard to the location and subsequent impact of future development.				
5.1.1	Prepare a balanced range of statutory planning policies forming the new Local Plan to 2032, informed by public consultation and sustainability appraisal.	July 2012	GREEN (Completed)	A Sustainability appraisal of the contents of the preferred strategy was undertaken by Environ. Following this, the new West Somerset Local Plan to 2032 went through its Preferred Strategy consultation for eight weeks ending in May. The final "National Planning Policy Framework" was published at the end of March including new requirements for the preparation of Local Plans and Neighbourhood Planning. Work continues to summarise the responses and identify the "main issues raised" during the whole plan preparation period, and also to identify what action is necessary in order to satisfy the new provisions of the NPPF. The new Local Planning requirements of the NPPF are significant and will involve some extension of the plan making process. A report on progress with the above to be made to Local Development Panel on 26th September 2012
5.1.2	Agree Policies as element of Local Plan	Sept 2012	RED (Milestone missed)	<b>Qtr 2 Update</b> Work continued during quarter 2, reports were prepared recommending actions in response to the National Planning Policy Framework (NPPF) and setting out the necessary additional work to progress the Local Plan towards formal publication. Key decisions were recommended at the LDF panel on 18 <sup>th</sup> Oct. Following this further consultation is required due to changes in the NPPF.

Review of Key Actions to deliver 2012-13 Corporate Priorities

				<p><u>Qtr 3 Update</u>                  The critical piece of NPPF dependent evidence work - the review of the Northern Peninsula Strategic Housing Market Assessment - was commissioned and had been anticipated to be completed in November. However, the release dates by ONS (office of National Statistics) for 2011 small area statistics have delayed the completion of this work, publication of which is now anticipated in mid February 2013.                  Completion of the review without the new Census data would have rendered it open to criticism when inspected. Work has continued on other NPPF dependent issues such as duty to co-operate, key strategic site allocation and in monitoring the way in which emerging practice is treating the new NPPF provisions. It is currently anticipated that the supplementary consultation exercise arising from the provisions of the NPPF should take place during the June - August 2013 period.                  This action is unlikely to be achieved within 2012/13</p>
<b>5.1.3</b>	Monitor implementation of Polices through the Local Development Panel.	March 2013	Blank	Will commence following completion of 5.1.2

**Objective 6: Minimise waste and increase recycling**

<p><b>Key Task 6.1</b>                  To maintain the increased recycling rates for households created by the implementation of sort it + and promote the opportunities and benefits for businesses to recycle their waste.</p>				
Ref	Title	Next Milestone	Action Status	Update
<b>6.1.1</b>	Monitor the performance of the Somerset Waste Board against its business plan and advise the Environment PAG on a quarterly basis, making recommendations to the Somerset Waste Board, as appropriate.	Quarterly Env.PAG Dates	GREEN (On Track)	Performance information provided by the Somerset Waste Board presented to the Environment PAG of May 9 <sup>th</sup> and July 10 <sup>th</sup> . Further work is planned by the council to establish a monitoring process for the council Somerset Waste Board business plan. <u>Qtr 2 Update</u> The Env PAG receives an update every quarter on the progress against the Somerset Waste partnership business plan

Review of Key Actions to deliver 2012-13 Corporate Priorities

6.1.2	Analyse trends against performance and make recommendations for improvements to SWP 2013/14 business plan	Env.PAG Dates	GREEN (On Track)	This will be undertaken following the setting up of a monitoring process. <a href="#">Qtr 2 Update</a> Somerset Waste Partnership performance reported to Environment PAG on 10 <sup>th</sup> July & 6 <sup>th</sup> Sept <a href="#">Qtr 3 Update</a> Somerset Waste Partnership performance reported to Environment PAG on Jan 16 <sup>th</sup> Steve Watts & Pete Hughes are leading on a fly-tipping enforcement project to be presented to the Somerset Waste Board on 22 <sup>nd</sup> Feb for approval to proceed.
-------	---	---------------	---------------------	--

**PRIORITY: Communities**

**Objective 8:**

Supporting the communities of West Somerset in responding to the Proposed Hinkley Point development.

<p><b>Key Task 8.1</b> To ensure that the Council captures the views of the community, highlights all opportunities for people to have their say, and represents the District's residents, businesses and visitors to the best of its ability when responding to EDF Energy's proposed development at Hinkley Point C, both at the planning stage and during the implementation phase if the development receives consent</p>				
Ref	Title	Next Milestone	Action Status	Update
8.1.3	Support local communities to prepare for developing community opportunities in preparation for available funding	End March 2013	GREEN (On Track)	<a href="#">Qtr 3 Update</a> Work has been focused with Parish Councils in the Quantock area, attending meetings and raising awareness of the opportunities the CIM (Community Impact Mitigation) fund creates. More specific work has been carried out in the Parishes of Williton, Watchet, Stogursey and Holford where project ideas are coming together. A toolkit to support projects developing new or existing village space has been circulated to Williton & Stogursey Parish Council and has information regarding community engagement and community planning.

Review of Key Actions to deliver 2012-13 Corporate Priorities

				<p>Updates are provided at each Voluntary Sector Forum held quarterly. Other funding opportunities are passed on to groups where appropriate and a partnership bid to Big Lottery has been developed and submitted on 28<sup>th</sup> Jan 2013 with the West Somerset Advice Bureau.</p>
<p><b>8.1.4</b></p>	<p>Linking with strategic partners to support local communities that may be adversely affected re: Community safety</p>	<p>End March 2013</p>	<p>GREEN (On Track)</p>	<p><a href="#">Qtr 3 Update</a> Regular tea and coffee mornings are held at Stogursey village Hall attended by the community safety officers to discuss the hot topics with the community. Work is also underway to acquire a community trailer that can be used to visit affected communities.</p>

**Priority: Resources.**

**Objective 9:**

Provide value for money services

**Key Task 9.1**

To undertake a minimum of four Value for Money service reviews with the aim of providing customers with either, an improved level of service at no extra cost or the same level of service at a reduced cost.

Ref	Title	Next Milestone	Action Status	Update
9.1.3	Subject to topic selected affecting Environment & Community, allocate resources appropriately	March 2013	Amber (Concern)	<p>VFM Reviews underway, those affecting Env &amp; Community are:</p> <ul style="list-style-type: none"> <li>- Street Cleansing</li> <li>- Development Control</li> <li>- Building Control</li> </ul> <p>No resource implications within the group at this stage <a href="#">Qtr 3 Update</a> This will now be undertaken as part of the partnership work and will not be completed within 2012/13</p>



**Objective 10**  
The management of efficient and cost effective use of resources

<b>Key Task 10.2</b> To ensure that the value of efficiencies, savings and income increases identified and approved, are achieved.				
<b>Ref</b>	<b>Title</b>	<b>Next Milestone</b>	<b>Action Status</b>	<b>Update</b>
10.2.4	Savings from Litter collection £12,500	31st March 2013	Amber (Concern)	<p><u>Qtr 2 Update</u> Savings of £9.5k achieved Veolia contract savings of £23k minus WSC expenses of £4k (for 6 months) <u>Qtr 3 Update</u> No Further action</p>
	Savings from Street Cleansing £17,500	31st March 2013	Amber (Concern)	<p><u>Qtr 2 Update</u> Savings of £12.5k achieved Veolia contract savings of £25k (£15k discount + £10 fly-tip budget not required as absorbed into contract (for 6 months)) <u>Qtr 3 Update</u> No Further action</p>
	Savings from Grounds Maintenance £20,418	31st March 2013	Amber (Concern)	<p><u>Qtr 2 Update</u> Savings of £5.4k achieved The anticipated savings from transferring responsibility for Blenheim Gardens to Minehead Town Council have not materialised. Grant to Warden on Quantocks reduced by £1618. Grounds Maintenance Agency work provides income of £3.8k <u>Qtr 3 Update</u> WSC and Minehead Town Council are currently working together re: options going forward for Blenheim Gardens including utilising volunteers.</p>

Review of Key Actions to deliver 2012-13 Corporate Priorities

Savings from Public Conveniences £15,000	31st March 2013	Amber (Concern)	<p>Proposals have been drawn up for changes to a number of public convenience facilities, however work cannot commence until the Equalities Impact Assessments have been completed. The outcome of these is expected at the end of August.</p> <p><u>Qtr 2 Update</u> Reduced running costs and closures not achieved to-date. Reduction in Utility costs (~£3k) re: winter closures</p> <p><u>Qtr 3 Update</u> Winter closing savings of £2100. Closures as agreed at Cabinet of 7<sup>th</sup> Nov 2012 Transfer/closures of public conveniences now included in 2013/14 service plan actions</p>
Savings from Community Safety £16,736	31st March 2013	GREEN (Completed)	<p><u>Qtr 2 Update</u> Savings of £16.7k achieved Contribution of <b>£16,739</b> into cost centre 4336. £12,673 from EDF £4000 from Minehead TC</p>
Savings from Community Grants £9,953	31st March 2013	GREEN (Completed)	<p><u>Qtr 2 Update</u> Savings of £9.95k achieved Community grants were reduced by 13.8%: Artlife grant reduction of £2055 Clowns grant reduction of £1398 SASP grant ended £6500</p>
Savings from Car Parks £15,000	31st March 2013	Amber (Concern)	<p><u>Qtr 2 Update</u> Car parking income currently down £10k on predicted budget Expected car park income increase as a result of CPE has not transpired. Car Parking fines are also down £8K on predicted budget</p> <p><u>Qtr 3 Update</u> Update on Car parking income to end Dec '12 – down £12, 663 on predicted income An additional £11,626 savings have been achieved as a result of a reduction in car parking resource from end Sept.</p>

Review of Key Actions to deliver 2012-13 Corporate Priorities

	Savings from Fees and Charges £10,000	31st March 2013	Amber (Concern)	<p>Fees and charges savings were based on pre-planning advice and is unlikely to be achieved</p> <p><a href="#">Qtr 2 Update</a></p> <p>Implementation of charges for pre-app advice has been impacted by the reduction of resource (1 FTE) in the planning team. This action is unlikely to be implemented during 2012/13.</p> <p><a href="#">Qtr 3 Update</a></p> <p>Introduction of pre-app advice charging now included in 2013/14 service plan actions</p>
--	---------------------------------------	-----------------	-----------------	---

**Priority: Leadership**

**Objective 12:**

Endeavour to ensure communities affected by Hinkley Point C development are financially compensated

**Key Task 12.2**

To ensure that all possible impacts arising from the proposed Hinkley Point C Development are identified and that subsequent mitigation measures, including financial, are maximised

Ref	Title	Next Milestone	Action Status	Update
12.2.5	Finalise Hinkley Point Planning Obligations Board processes and procedures and have sign off from the board	End March 2013	GREEN (On Track)	<p><a href="#">Qtr 3 Update</a></p> <p>Planning Obligations Board agreed sign off of the Board processes and procedures on the 22<sup>nd</sup> January 2013 (subject to delegated authority to make minor edits/changes at officer/consultant level). Planning Obligations Board meeting again on the 19<sup>th</sup> March to discuss launch dates for scheme</p>
12.2.6	Monitor and maintain condition compliance on the Development site in line with the Service Level Agreement.	End March 2013	GREEN (On Track)	<p><a href="#">Qtr 3 Update</a></p> <p>An SLA meeting was held on the 19<sup>th</sup> September where WSC were pleased that parties agreed that the average score was 1 (Excellent) although it was noted that 4 conditions had been</p>

Review of Key Actions to deliver 2012-13 Corporate Priorities

12.2.7	Monitor progress of development and report within the agreed/approved governance structure	End March 2013	GREEN (On Track)	<p>delayed to responses from external 3rd parties. The next SLA meeting will be held end of February/early March (dated TBC).</p> <p><u>Qtr 3 Update</u>                  An update will be provided in Qtr 4 however, reporting to EDF Energy is on track and progress on WSC priorities and actions is being tracked through individual service and team plans.</p>
--------	--	----------------	---------------------	---

<b>KEY TO ACTIONS:</b>	
Action not achieved within target date/milestone.	Red
There are concerns/issues that may mean that the action will not be achieved/within the target date/timescale	Amber
Action completed or on target to be achieved within the target date/milestone	Green
Blank – Milestone not due	

# Service Plan Monitoring - Section 3 Performance Measures for day-to-day delivery

**Group: Environment and Community**  
**Group Manager: Steve Watts**

Code	Description	2011/12		2012/13				Status	Comment	
		Actual	Target	Qtr 1	Qtr 2	Qtr 3	Qtr 4			Target
<b>Group Indicators</b>										
KBI 80	Forecast variance from budget			£39,559	£26,542	(£18,657)				
Budget (£) 1,959,940										
Actual Spend as at 30/12/2012 (£) 1,717,926										
KPI 82	Number of days sickness per employee (FTE)	1.32	5.75	0.71	2.22	3.46		5.75	GREEN (Above Target)	This is an annual target. The quarter figures are reported on a cumulative basis.
KPI 83	Group % of PDR's undertaken	100%	100.0%	Annual Indicator						
KPI 84	% of staff in the group who responded that are satisfied/very satisfied working for the Council	89%	85.0%	Annual Indicator						
<b>Key Service Indicators</b>										
<b>Street Cleansing</b>										
KBI 82	Forecast variance from budget	(£14,386)		£5,635	£4,481	£748				
Budget (£) 433,185										
Actual Spend as at 30/12/2012 (£) 302,260										
KBI 83	Cost per household	£24.80	£26.91	Annual Indicator						
KPI 103	% of service requests actioned within 5 working days	88%	85%	97%	91%	93%		85%	GREEN (Above Target)	

# Service Plan Monitoring - Section 3 Performance Measures for day-to-day delivery

**Group: Environment and Community**  
**Group Manager: Steve Watts**

Code	Description	2011/12		2012/13				Target	Status	Comment
		Actual	Target	Qtr 1	Qtr 2	Qtr 3	Qtr 4			
KPI 85	% of spot checks undertaken that find full compliance with contract	100%	75%	97%	95%	100%		75%	GREEN (Above Target)	
KCI 81	No of complaints	12	20	1	1	2		20	GREEN (Above Target)	20 is the Annual Target
<b>Waste &amp; Recycling</b>										
KBI 84	Forecast variance from budget	(£48,569)		£2,920	£3,420	(£4,180)				
Budget (£) 1,016,080										
Actual Spend as at 30/12/2012 (£) 800,751										
KBI 85	Cost per household	£49.77	£51.45	Annual Indicator				£47.19		
KPI 87	Time taken to restore missed collections	98%	100%	98%	100%	100%		100%	AMBER (On Target)	Annual Target. Quarterly Figures
KPI 86	% of waste recycled and composted (NI 192)	25.54%	34.22%	40.84%	49.35%	42.00%		50%	AMBER (On Target)	
KPI 88	Fly-tipping: % removed within 48 hrs	86%	75%	98%	86%	97%		75%	GREEN (Above Target)	New Indicator 2010/11. Monitoring started from Quarter 3.
KPI 90	Fly-tipping: No of incidents	103	Target not set	23	35	5				
KCI 82	Waste & Recycling: No of complaints	14	15	1	2	1		23	GREEN (Above Target)	Annual Target
KCI 84	Fly-tipping : No of complaints	1	4	0	1	0		8	GREEN (Above Target)	Annual Target

# Service Plan Monitoring - Section 3 Performance Measures for day-to-day delivery

**Group: Environment and Community**  
**Group Manager: Steve Watts**

Code	Description	2011/12		2012/13					Comment	
		Actual	Target	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Target		Status
<b>Car Parking</b>										
KBI 108	Forecast variance from budget	£38,210		£11,469	(£710)	(£3,316)				
Budget (£) (286,028)										
Actual Spend as at 30/12/2012 (£) (£239,834)										
KBI 86	Income against budget projection (£)			£13,276	£17,420	£12,663				
<b>Development Control</b>										
KBI 91	Forecast variance from budget	£35,559		(£17,436)	(£24,079)	(£16,601)				Salary Saving
Budget (£) 80,043										
Actual Spend as at 30/12/2012 (£) 160,068										
KBI 92	Income against budget projection	£47,181		(£20,069)	(£16,386)	(£3,902)				
KBI 93	Average cost per planning application processed			Annual Indicator						A monitoring system for this indicator has yet to be implemented.
KPI 90a	% of major planning applications determined within 13 weeks.	73%	70%	no major applications this quarter	no major applications this quarter	50%	75%			Q3 - 2 applications, one out of time which was at Steart Peninsula
KPI 90b	% of minor planning applications determined within 8 weeks	82%	75%	90%	97%	100%	75%			GREEN (Above Target)

# Service Plan Monitoring - Section 3 Performance Measures for day-to-day delivery

**Group: Environment and Community**  
**Group Manager: Steve Watts**

Code	Description	2011/12		2012/13					Comment		
		Actual	Target	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Target		Status	
KPI 90c	% of other planning applications determined within 8 weeks	91%	90%	97%	100%	100%		90%	GREEN (Above Target)		
KCI 86	% of customers satisfied with the service received	96%	85%	Annual Indicator					85%	Service Exit Survey	
<b>Building Control</b>											
KBI 95	Forecast variance from budget	(£6,697)		£4,413	£15,843	£6,523				Reduced Income Compared With Budget	
Budget (£) 33,540											
Actual Spend as at 30/12/2012 (£) 29,121											
KBI 96	Income against budget projection	(£20,865)		£2,643	£9,958	£3,348					
KPI 92	% of applications determined within agreed timescale	100%	95%	95%	95%	unavailable		95%		Group Manager will provide an update at the meeting.	
KPI 93	% of inspections carried out on day requested	95%	95%	95%	95%	unavailable		95%		Group Manager will provide an update at the meeting.	
KCI 87	% of customers satisfied with the service received	74%	80%	Annual Indicator					85%	Corporate Annual Satisfaction Survey	
<b>Community Safety</b>											
KBI 54	Forecast variance from budget	£16,078		(£50)	£130	(£3,114)					
Budget (£) 39,663											
Actual Spend as at 30/12/2012 (£) 24,750											



## Service Plan Monitoring - Section 3 Performance Measures for day-to-day delivery

**Group: Environment and Community**

**Group Manager: Steve Watts**

Code	Description	2011/12		2012/13					Status	Comment
		Actual	Target	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Target		
		KPI 62	The total number of evidence packages produced using material captured by CCTV	83	50	19	37	64		

**Key:**

KBI - Budget/Cost Indicator

KPI - Performance/Process Indicator

KCI - Customer Satisfaction Indicator

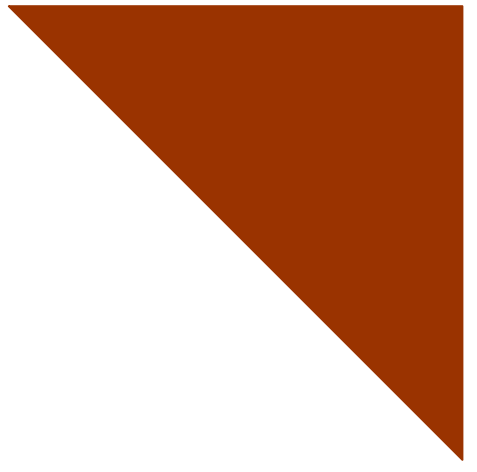


# Resources Support Group

## Service Plan Performance Report

Oct-Dec 2012/13 Update

- Corporate Plan Key Actions – Quarterly Progress Report
- Group & Service indicators – Quarterly Performance





# Resources Group

**Performance Indicators**  
All on Target

**Key Actions**  
Missed milestones(red) -

Key Service Performance Indicator  
100% of service based performance indicators on target

Key Action Summary  
There are n Actions to deliver key tasks in the Corporate Plan  
There are 3 key actions associated with this service plan of which:  
- 1 (33%) Completed  
- 2 (67%) are on track

## Group Performance Summary for Quarter 3

### Update to Follow

**Finance Team**  
**IT Team**  
**Customer Services Team**  
**Benefits and Revenues Teams.**



## Resources

### Priority: Resources.

#### Objective 10

The management of efficient and cost effective use of resources

##### Key Task 10.2

To ensure that the value of efficiencies, savings and income increases identified and approved, are achieved.

Ref	Title	Next Milestone	Action Status	Update
10.2.30	Achieving savings of £15,000 2012/13 as a proportion of the savings from the overall WSC budget: Savings from Finance £15,000	March 2013	Green (Completed)	Savings of £15k Achieved Financial system re-negotiation on 12 month extension of contract

### Priority: Leadership

#### Objective 12:

Endeavour to ensure communities affected by Hinkley Point C development are financially compensated

##### Key Task 12.2

To ensure that all possible impacts arising from the proposed Hinkley Point C Development are identified and that subsequent mitigation measures, including financial, are maximised

Ref	Title	Next Milestone	Action Status	Update
-----	-------	----------------	---------------	--------

Review of Key Actions to deliver 2012-13 Corporate Priorities

<p><b>12.2.3</b></p>	<p>Establish governance arrangements for Hinkley Point S106 monies</p>	<p>End March 2013</p>	<p>GREEN (On Track)</p>	<p><u>Qtr 3 Update</u> All key financial processes are now established and Hinkley s106 activity is reported within the Council's regular budget monitoring arrangements with effect from December 2012. A review of financial governance has been carried out by SWAP and is in the process of finalisation. Early indications are that there are no significant issues arising.</p>
<p><b>12.2.4</b></p>	<p>Prepare and present monitoring reports to EDF re: use of S106 monies</p>	<p>End March 2013</p>	<p>GREEN (On Track)</p>	<p><u>Qtr 3 Update</u> The target date for submitting the first Annual Statement to EDF was met (24<sup>th</sup> August 2012). The report was generally well received. A joint Hinkley Finance Liaison Group has been established with Sedgemoor, Somerset County Council and EDF. The Councils will prepare an interim financial monitoring statement, to be reviewed by this Group in February 2013. This target date will also be met.</p>

<p><b>KEY TO ACTIONS:</b></p>	
<p>Action not achieved within target date/milestone.</p>	<p>Red</p>
<p>There are concerns/issues that may mean that the action will not be achieved/within the target date/timescale</p>	<p>Amber</p>
<p>Action completed or on target to be achieved within the target date/milestone</p>	<p>Green</p>
<p>Blank – Milestone not due</p>	



# Service Plan Monitoring - Section 3 Performance Measures for day-to-day delivery

## Group: Resources

Group Manager: Bruce Lang/Steve Watts/Ian Timms

Code	Description	2011/12		2012/13					Comment	
		Actual	Target	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Target		Status
<b>Group Indicators</b>										
KBI 121	Forecast variance from budget			(£40,346)	(£89,284)	(£168,406)				
	Budget (£) 1,177,091									
	Actual Spend as at 30/12/2012 (£) 643,970									
<b>Key Service Indicators</b>										
KPI 121	% of staff in the group who responded that are satisfied/very satisfied working for the Council	80%	75%	Annual Indicator						
KPI 123	Number of days sickness per employee (FTE)	2.48	5.75	0.74	1.02	1.69	5.75	GREEN (Above Target)	This is an annual target. The quarter figures are reported on a cumulative basis.	
KPI 124	Group % of PDR's undertaken	100%	95%	Annual Indicator						
<b>Benefits</b>										
KBI 122	Forecast variance from budget	(£97,791)		£8,477	(£24,203)	(£89,969)				Savings Based On Benefit Payments and Subsidy Predictions
	Budget (£) (67,112)									
	Actual Spend as at 30/12/2012 (£) (201,005)									

# Service Plan Monitoring - Section 3 Performance Measures for day-to-day delivery

## Group: Resources

Group Manager: Bruce Lang/Steve Watts/Ian Timms

Code	Description	2011/12		2012/13					Comment	
		Actual	Target	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Target		Status
KBI 3	% of 'Local Authority' error against overall expenditure (Lower Is Better)	0.16	<0.48%	0.24	0.21	0.1		<0.48%	GREEN (Above Target)	
KPI 5	Average processing times for new claims (Lower Is Better)	16.62	17	18.60	17.8	17.4		17	AMBER (On Target)	Improving trend
<b>Revenues</b>										
KBI 5	Forecast variance from budget	(£385)		(£12,092)	(£9,465)	(£19,117)				Salary Saving
Budget (£) 128,396										
Actual Spend as at 30/12/2012 (£) 29,792										
KPI 10	% of Council Tax collected in the year	97.70%	98.2%	31%	68%	86%		98.2%	AMBER (On Target)	
KPI 12	% of Business Rates collected in the year	98.20%	97.50%	32%	60%	88%		98.00%	AMBER (On Target)	
<b>Customer Access</b>										
KBI 14	Forecast variance from budget	(£24,001)		(£25,361)	(£24,591)	(£24,080)				Salary Saving
Budget (£) 137,839										
Actual Spend as at 30/12/2012 (£) 84,940										

# Service Plan Monitoring - Section 3 Performance Measures for day-to-day delivery

## Group: Resources

Group Manager: Bruce Lang/Steve Watts/Ian Timms

Code	Description	2011/12		2012/13					Comment	
		Actual	Target	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Target		Status
	% of abandoned calls	0	<5%	8%	8%	4.0%		<5%	GREEN (Above Target)	Improvement on first half of year
<b>Finance</b>										
KBI 127	Forecast variance from budget	(£35,350)		£12,730	(£15,399)	(£12,090)				
	Budget (£) 485,329									
	Actual Spend as at 30/12/2012 (£) 343,990									
KPI 132	% of invoices for commercial goods or services paid within 30 days of receipt	96.21%	90%	97.37%	97.71%	96.29%		90%	GREEN (Above Target)	
KPI 133	Number of invoices received	3,267		799	741	863				No target set - provides context for KPI 132.

**Key:**

KBI - Budget/Cost Indicator

KPI - Performance/Process Indicator

KCI - Customer Satisfaction Indicator



# Corporate Services Group

## Service Plan Performance Report Oct-Dec 2012/13 Update

- Corporate Plan Key Actions – Quarterly Progress Report
- Group & Service indicators – Quarterly Performance





## Corporate Services Group

### Key Service Performance Indicator

1 missed target

### Key Action Summary

There are 2 actions in the service plan associated with savings and both have been completed.

### **Group Performance Summary for Quarter 3**

**Finance** – With the departure of the Group Manager and Section 151 Officer at the end of Quarter 2, the finance team have operated under a changing environment for quarter 2 with the support of a seconded 151 Officer on a part time basis and some more hands on involvement from the Chief Executive. To date the team have managed to sustain the necessary systems and processes to properly manage and monitor the council's finances.

**Elections** – the West Somerset element of the first Police and Crime Commissioner elections was successfully undertaken on 15<sup>th</sup> November, 2013 including undertaking a joint count exercise at Bristol on the 16<sup>th</sup> October, 2013 with Sedgemoor Council who were very supportive. This was a busy quarter for the service as an early canvass to update the electoral register was required to be ready for the Police elections and the new register was duly published on 15<sup>th</sup> October, 2013.

**Land charges** - 100% of searches dealt with – 165 in total - were returned within 5 days in this quarter; the target is to return at least 90% within the target time and so this was an excellent outcome.

**Standards** – Two training sessions were held on October for town and parish councilors and clerks in October, following a detailed briefing note was prepared and circulated to all parish and town councils in West Somerset to assist them when dealing with code of conduct, and particularly declarations of interest, issues. The Standards Advisory Committee agreed a way forward in respect of the new role on an independent person following west Somerset attendance at a regional workshop event on the subject.

**PR & Media** – the post holder left the employment of the council during this quarter and cover has been provided by the Monitoring Officer as required to maintain a level of service. I think we can all agree the Monitoring Officer is doing a sterling job in picking up this key role on top of everything else. Well Done Bruce.

**Member Services** – statutory deadlines have continued to be met in terms of supporting the decision making process including introducing new arrangements in respect of the requirements for publishing the forward plan for the cabinet. 86% of minutes of meetings during the quarter were placed on the council's web-site within 7 days which was just outside the target of 90% but an improvement on the previous quarter's performance of 77%.

**Scrutiny** – in addition to the regular quarterly performance monitoring work, the Committee completed a Community Safety Review and a review of the Benefit Fraud Investigation Service as well as receiving an annual report from Manga Housing Association and undertaking the first review of an Asset of Community Value decision.

**Human Resources** – in addition to undertaking regular HR duties the officer continues to provide valuable support to other areas such as payroll, health and safety and the production of Grapevine.

**Performance and Efficiencies** - the new Assets of Community Value process has generated lot of interest (and work) and to date 16 nomination requests have been received.

**Corporate Support** – the Local Land and Property Gazetteer (LLPG) has retained its silver level and is the only one to do so amongst Somerset authorities which is an excellent achievement.

The number of complaints received during this quarter was 23 (27 and 35 in the previous two quarters) and 85% of these were responded to within 20 days with the process continuing to be very effective and helpful to the customer.

**Freedom of Information** – of the 62 FOI requests received during this quarter, 94% were responded to within the 20 days target which as improvement on the previous two quarters (84% and 88%) although there were fewer enquires in number.

**Equalities** – Impact assessments were finalised on the winter and permanent closure of public toilets and also the council tax reduction schemes.



# Corporate Services

## Priority: Resources.

### Objective 10

The management of efficient and cost effective use of resources

Key Task 10.2 To ensure that the value of efficiencies, savings and income increases identified and approved, are achieved.				
Ref	Title	Next Milestone	Action Status	Update
10.2.20	Achieving savings of £12,500 in 2012/13 as a proportion of the savings from the overall WSC budget:	April 2012	GREEN (Completed)	Service provided by HR consultant reduced by 25% to provides the savings. Subject to demand therefore this will need to be monitored throughout the year.
	HR savings - £7,500. Amend HR external support contract/agreement to reduce base hours			
10.2.21	Identify & implement actions to deliver (remaining) £5,000 savings	April 2012	GREEN (Completed)	Savings of £6k achieved Mosaic customer profiling licence cancelled (£3.5k) NLP/IA £2k removed Playbuilder £0.5k removed

#### KEY TO ACTIONS:

Action not achieved within target date/milestone.	Red
There are concerns/issues that may mean that the action will not be achieved/within the target date/timescale	Amber
Action completed or on target to be achieved within the target date/milestone	Green
Blank – Milestone not due	

# Service Plan Monitoring - Section 3 Performance Measures for day-to-day delivery

## Group: Corporate Services

Group Manager: Bruce Lang

Code	Description	2011/12		2012/13				Status	Comment
		Actual	Target	Qtr 1	Qtr 2	Qtr 3	Qtr 4		
<b>Group Indicators:</b>									
KBI 1	Forecast variance from budget			(£15,275)	(23,079)	(£29,493)			
	Budget (£) 942,858								
	Actual Spend as at 30/12/2012 (£) 630,004								
KPI 1	% of staff in the group who responded that are satisfied/very satisfied working for the Council	89%	90%	Annual Indicator				90%	
KPI 3	Number of days sickness per employee (FTE)	1.32	5.75	0.80	8.16	12.69		RED (Below Target)	This is an annual target. The quarter figures are reported on a cumulative basis. Q3 - impacted by incident of long term sickness. Expect to see improvement in Q4.
KPI 4	Group % of PDR's undertaken	100%	100%	Annual Indicator				100%	
<b>Key Service Indicators</b>									
<b>Electoral Services</b>									
KBI 10	Forecast variance from budget	(£4,638)		£459	(£1,565)	(£2,635)			
	Budget (£) 50,595								
	Actual Spend as at 30/12/2012 (£) 31,091								
KPI 17	% Turnout for local elections	43.11%	45%	Annual Indicator				45%	

# Service Plan Monitoring - Section 3 Performance Measures for day-to-day delivery

## Group: Corporate Services

Group Manager: Bruce Lang

Code	Description	2011/12		2012/13				Status	Comment
		Actual	Target	Qtr 1	Qtr 2	Qtr 3	Qtr 4		
KPI 16	Form A's returned after personal visits & before internal checks.	93%	90%	Annual Indicator				90%	

**Key:**

KBI - Budget/Cost Indicator

KPI - Performance/Process Indicator

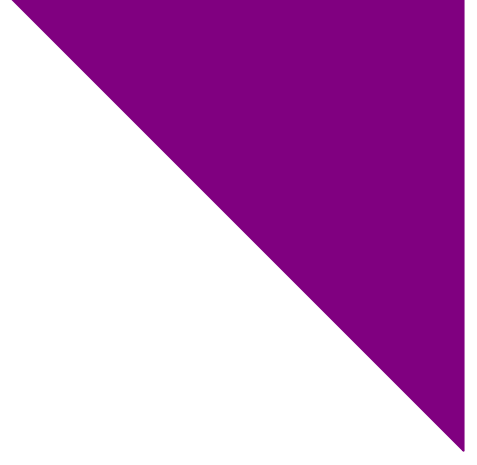
KCI - Customer Satisfaction Indicator



# Corporate Management

## Service Plan Performance Report Oct-Dec 2012/13 Update

- Corporate Plan Key Actions – Quarterly Progress Report
- Group & Service indicators – Quarterly Performance





## Corporate Management

### Performance Indicators

1 indicator off target

### Key Actions

Missed milestones (red) - 1 (5%)

7.2.1 - Include identified actions for service delivery changes within the appropriate service plans/work plans.

### Key Service Performance Indicator

1 indicator with a missed target (Sickness FTE)

### Key Action Summary

There are 21 key actions associated with this service plan of which:

- 11 (52%) are completed
- 7 (33%) are on track
- 1 (5%) are not due to start during Qtr 3
- 1 (5%) is an 'amber'....

### **Group Performance Summary for Quarter 3**

Engaged the Local Government Association (LGA) to lead an independent investigation into the Council's financial circumstances. As part of this work discussions were held with the LGA representatives and partners during October with the final report being published in November. Central Government have taken a close interest in this process and meetings were held with the Parliamentary Under Secretary of State with responsibility for Local Government in London on 13<sup>th</sup> November, 2013 and in West Somerset on 10<sup>th</sup> December, 2013. The report, which questioned the long term financial viability of the authority, was considered at a meeting of Council held on 12<sup>th</sup> December, 2013 when it was agreed that the practicalities of the Council becoming either a commissioning authority or a collaborative authority be investigated including looking at mutual and co-operative approaches to delivering local services. The principle was also agreed to working with Taunton Deane Borough Council to draft a business case for the commissioning or sharing of services, management and staff.





# Corporate Management

## PRIORITY: Communities

### Objective 7:

People are given the opportunity and encouraged to influence the delivery of local services

Key Task 7.1 Consult with people and communities to establish if and how service delivery can be changed.				
Ref	Title	Next Milestone	Action Status	Update
7.1.1	Agree the approach to be adopted to establish whether local communities are receiving the services we provide in a way and at a standard that meets local needs	End July 2012	GREEN {Completed}	Meeting to discuss and agree approach is to be held in September and so therefore the target date of July will be missed; this is due to other priorities for the staff involved. <a href="#">Qtr 2 Update</a> A report was presented to and approved by CMT in August detailing the approach for refresh of the council's service standard.
7.1.2	Receive report and agree subsequent actions	End March 2013 <i>* amended milestone (from Oct '12) in response to pressure on resource.</i>	GREEN (On Track)	<a href="#">Qtr 3 Update</a> Work underway as plan agreed by CMT in August. WSC service standards currently being reviewed and proposals will be presented to CMT for discussion at the end Feb 13.
Key Task 7.2 Implement any mutually agreed changes in service delivery, establish and monitor new service standards				
Ref	Title	Next Milestone	Action Status	Update

Review of Key Actions to deliver 2012-13 Corporate Priorities

<b>7.2.1</b>	Include identified actions for service delivery changes within the appropriate service plans/work plans.	Dec 2012	<b>RED</b> (Milestone missed)	This action will follow completion of Key Task 7.1
<b>7.2.2</b>	Identify and agree service standards and monitor through the Performance Management Framework.	March 2013	Blank	This action will follow completion of Key Task 7.2.1

**Objective 8:**  
Supporting the communities of West Somerset in responding to the Proposed Hinkley Point development.

<b>Key Task 8.1</b> To ensure that the Council captures the views of the community, highlights all opportunities for people to have their say, and represents the District's residents, businesses and visitors to the best of its ability when responding to EDF Energy's proposed development at Hinkley Point C, both at the planning stage and during the implementation phase if the development receives consent				
<b>Ref</b>	<b>Title</b>	<b>Next Milestone</b>	<b>Action Status</b>	<b>Update</b>
<b>8.1.1</b>	Establish a mechanism to enable the local community to make their views known at the appropriate stages during the planning process	End April 2012	<b>GREEN</b> (completed)	WSC attend the Main Site Neighbourhood Forum that has been established. An independent person chairs this forum. WSC are actively involved in the DCO (Development Control Order) process.
<b>8.1.2</b>	Include local community views in formal council responses and/or support the communities to make their views known direct	End Dec 2012	<b>GREEN</b> (On Track)	The Local Impact Report (LIR) incorporated representations from Parish Councils and community groups. Stogursey Parish Council are attending Issue Specific Hearings and Open Floor Hearings that are part of the ongoing DCO Examination process managed by the Planning Inspectorate <b>Qtr 2 Update</b> <a href="#">Meeting scheduled for Oct/Nov with the parliamentary scrutiny select committee to meet local representatives including Stogursey Parish Council and other parish councils in the Sedgemoor DC area that are affected by Hinkley Point.</a>

**Priority: Resources.**

**Objective 9:**  
Provide value for money services

<b>Key Task 9.1</b>					
To undertake a minimum of four Value for Money service reviews with the aim of providing customers with either, an improved level of service at no extra cost or the same level of service at a reduced cost.					
Ref	Title	Next Milestone	Action Status	Update	
9.1.1	To Provide a refreshed Value for Money Strategy detailing a phased approach to the carrying out of VFM reviews for consideration by members at committee	End May 2012	GREEN (Completed)	VFM report Presented to CMT & due to be presented to Corporate PAG & Cabinet during Aug./Sept 2012. Findings will also be discussed with Portfolio holders during Aug/Sept.	
9.1.2	To undertake Phase one of these value for money reviews (4) by the end of March 2013 Report to Cabinet on the results of this phase	<b>End March 2013</b> <i>* amended milestone (from Feb '12) in response to pressure on resource.</i>	GREEN (On Track)	Further detailed work underway on VFM reviews for: <ul style="list-style-type: none"> <li>- Street Cleaning</li> <li>- Development Control</li> <li>- Building Control</li> <li>- Tourism</li> <li>- Economic Development</li> <li>- Corporate Services</li> <li>- Housing (as a countywide project)</li> </ul> <b>Qtr 2 Update</b> <a href="#">Work on-going</a> <a href="#">Visit from Sparse rep. in Oct checking and confirming the council's approach to VFM reviews.</a>	

**Objective 10**  
The management of efficient and cost effective use of resources

<b>Key Task 10.1</b> Prioritise existing resource to ensure that the Council is able meet its legal obligations for emerging legislation. (Including the Localism Act, Localisation of Council Tax Benefit, Retention of Business Rates & Universal Credit)				
Ref	Title	Next Milestone	Action Status	Update
10.1.1	To prepare a series of reports as necessary for consideration by members on how to meet its legal obligations together with any subsequent impacts	End December 2012	GREEN (On Track)	Work underway re Community Right to Challenge and details published on the councils website Assets of community value – work underway – implementation date now known – 12 <sup>th</sup> Oct 2012. Council Tax Benefit changes – The council undertaking a survey during Aug/Sept to inform the design of the local scheme. The council need to respond to Central Gov consultation regarding NDR retention by End of Sept 2012. <b>Qtr 2 Update</b> Assets of community value came into force on 26 <sup>th</sup> Sept Report to approve processes for Community right to Challenge & Assets of community value presented to Cabinet on Oct 26 <sup>th</sup> . Council Tax Benefit changes were report presented to PAG and will be going to Scrutiny, in November NDR pooling report presented to Council of 26 <sup>th</sup> Oct
10.1.2	To oversee the implementation of the identified actions and report on their delivery through the implementation of the performance management framework	End Feb 2013	GREEN (On Track)	Specific actions will be incorporated into service plans and progress reported via the quarterly performance reports. Localism Act updates are also reported to the Corporate PAG quarterly.

**Key Task 10.2**  
To ensure that the value of efficiencies, savings and income increases identified and approved, are achieved.

Review of Key Actions to deliver 2012-13 Corporate Priorities

Ref	Title	Next Milestone	Action Status	Update
10.2.1	Draft a revised budget strategy that addresses the identified budget gap and complements the delivery of the Medium Term Financial Plan to be approved by members.	End June 2012	GREEN (Completed)	Member seminars held on 17 <sup>th</sup> July and with a further seminar planned for 20 <sup>th</sup> Aug 2012 to review the responses received from members regarding savings prioritisation. MTFP presented to Scrutiny on 16th July and then on to August Cabinet
10.2.2	Implement the approved budget strategy.	End March 2013	GREEN (On Track)	<u>Qtr 2 Update</u> Stage 1 of the budget strategy refers to the preparation of a preferred and alternative budget. This was completed during April-August Stage 2 is to identify merger model, work is underway to establish a processes involved and the associated risks Stage 3 is to Consult with Parish & Town councils. They have been consulted with as and when necessary eg. winter closures.
10.2.3	To deliver the savings target of £157,457 by 31 March 2013: To ensure that the savings target is reached and that suitable, regular update reports are presented during the year	Quarterly	GREEN (On Track)	Updates on the savings will be presented to Corporate PAG throughout the year

**Priority: Leadership**

**Objective 11:**

Maximise external funding opportunities into the council

**Key Task 11.1**

By 31<sup>st</sup> July 2012 to have presented to the Local Government Association & Government Ministers, a comprehensive financial case study which, clearly demonstrates the conclusion that without additional funding the council will no longer be a sustainable unit of local government

Ref	Title	Next Milestone	Action Status	Update

Review of Key Actions to deliver 2012-13 Corporate Priorities

11.1.1.1	Discuss and agree with members the approach to be adopted together with a timetable	End April 2012	GREEN (Completed)	Informal Cabinet & CMT have discussed and agreed the approach to be adopted
11.1.1.2	Draft the agreed document necessary to substantiate the approach agreed	<b>End Sept 2012</b> <i>* amended milestone (from June '12) in response to pressure on resource.</i>	GREEN (Completed)	Leader of the council drafted and sent a letter to Bob Neill on 27 <sup>th</sup> June 2012 providing an update on the council's circumstances Qtr 2 Update <a href="#">Reply to the letter sent to Bob Neill was received by the council on 19<sup>th</sup> Aug.</a>
11.1.1.3	Arrange a meeting with the appropriate representatives from Central Government and other organisations as necessary.	<b>End Dec 2012</b> <i>* amended milestone (from July '12) in response to pressure on resource.</i>	GREEN (Completed)	On 22 <sup>nd</sup> June the chair and Chief Executive of the LGA (Local Government Association) had meetings with Leaders and Chief Executives for West Somerset Council, Sedgemoor District Council and Somerset County Council. This meeting was mainly concerned with the Hinkley Point C development but there was also the opportunity taken to speak to both concerning the precarious position of the council's finances A meeting has been arranged for 28 <sup>th</sup> Aug between WSC and the LGA.
11.1.1.4	Attend meetings with government representatives and other bodies as arranged	<b>End Feb 2013</b> <i>* amended milestone (from Sept '12) in response to pressure on resource.</i>	GREEN (Completed)	<u>Qtr 2 Update</u> On 28 <sup>th</sup> Aug the Chief Executive met with LGA chief executive Leader Tim Taylor met with Eric Pickles on 26 <sup>th</sup> Aug. LGA review of working arrangements and financial standing underway, including meetings between LGA, SCC, SDC & TDBC. The chief executive attended a DCLG Seminar on 21 <sup>st</sup> Sept about the new funding arrangements for local government. <u>Qtr 3 Update</u> WSC reps met with Brandon Lewis on 13 <sup>th</sup> Nov 2012 and he visited West Somerset Council on 11 <sup>th</sup> Dec. DCLG were informed of the councils partnership decision by letter on 11 <sup>th</sup> Dec The LGA have requested monthly updates on the council's progress.

**Objective 12:**

Endeavour to ensure communities affected by Hinkley Point C development are financially compensated

Review of Key Actions to deliver 2012-13 Corporate Priorities

<b>Key Task 12.1</b> To campaign to Central Government and EDF to ensure that a Community Benefit Contribution scheme is accepted by all parties in relation to the construction, operation and waste storage phases of the proposed Hinkley Point development				
<b>Ref</b>	<b>Title</b>	<b>Next Milestone</b>	<b>Action Status</b>	<b>Update</b>
12.1.1	Arrange and attend meetings with Central Government and EDF about the Community Benefit Contribution scheme	End Dec 2012	GREEN (Completed)	Although the issue of Community Benefits has been continually debated with EDF and DECC, the most significant event recently was a meeting in London hosted by the Nuclear Industry Association (NIA) and attended by representatives from DECC, EDF, the NIA and other new nuclear local authorities. The sole topic on the agenda was the furtherance of community benefits argument with Central Government. Following this meeting a briefing was given to selected members of the House Of Lords in order to raise questions on the subject of community benefits during the passage of the finance bill through the House of Lords <a href="#">Qtr 2 Update</a> Chief executive meeting was held between Office Nuclear Development and the LA's hosting new nuclear projects concerning possible community benefits scheme. In November, SCC, SDC & WSC reps meeting John Hayes MP, the secretary for state in DECC.
12.1.2	Present a report to Council that outlines the proposed framework for the payment of Community Benefit Compensation	End March 2013	Amber (Concern)	<a href="#">Qtr 3 Update</a> The council are still awaiting central government's decision and announcement on a framework for Community Benefit Scheme. The is likely to be too late to present a report to Council before March '13.
<b>Key Task 12.2</b> To ensure that all possible impacts arising from the proposed Hinkley Point C Development are identified and that subsequent mitigation measures, including financial, are maximised				
<b>Ref</b>	<b>Title</b>	<b>Next Milestone</b>	<b>Action Status</b>	<b>Update</b>



Review of Key Actions to deliver 2012-13 Corporate Priorities

12.2.1	To draft a comprehensive Local Impact Report for consideration by members	End March 2013	GREEN (Completed)	The Local Impact Report (LIR) went to WSC Cabinet on 4th April 2012 and went to a Special Full Council on 16th April 2012. The final LIR was issued and submitted to the Planning Inspectorate on the 3rd May.
12.2.2	To ensure that the council is adequately represented at all opportunities during the processes of the DCO (Development Control Order) by the IPC (Infrastructure Planning Commission)	End March 2013	GREEN (Completed)	The Planning Manager and Major Projects Manager have represented WSC at all stages of the DCO Examination process. They have attended Open Floor Hearings on the 9th, 10th, 16th and 17th May. <u>Qtr 2 Update</u> The Planning Manager and Major Projects Manager have attended Issue Specific Hearings on the 26th and 27th June, 17th and 18th July, 14th August and 21st-24th August. WSC <u>Qtr 3 Update</u> Hearings all completed. Now awaiting the final decision due March '13

**KEY TO ACTIONS:**

Action not achieved within target date/milestone.	Red
There are concerns/issues that may mean that the action will not be achieved/within the target date/timescale	Amber
Action completed or on target to be achieved within the target date/milestone	Green
Blank – Milestone not due	



# Service Plan Monitoring - Section 3 Performance Measures for day-to-day delivery

## Group: Corporate Management

Responsible Officer: Adrian Dyer

Code	Description	2011/12		2012/13				Status	Comment
		Actual	Target	Qtr 1	Qtr 2	Qtr 3	Qtr 4		
<b>Group Indicators</b>									
KBI 141	Forecast variance from budget			£178	£58	£3,311			
	Budget (£) 211,289								
	Actual Spend as at 30/12/2012 (£) 174,510								
KPI 141	% of staff in the group who responded that are satisfied/very satisfied working for the Council	100%	85%	Annual Indicator				85%	
KPI 144	Group % of PDR's undertaken	100%	100%	Annual Indicator				100%	
<b>Service Indicators</b>									
<b>Corporate Management</b>									
KPI 158	Overall Staff satisfaction	94%	88%	Annual Indicator				90%	
KPI 160	Number of days sickness per FTE	1.20	5.75	0.82	1.64	4.61		5.75	GREEN (Above Target) The annual target for this indicator is 5.75 days. The measure is per employee.
	% of customers satisfied with the Council	82%		Annual Indicator				82%	
	% of customers that think that the Council is delivering value for money	74%		Annual Indicator				75%	
	Number of complaints received by the Ombudsman	7		Annual Indicator				7	

Key:

KBI - Budget/Cost Indicator

# Service Plan Monitoring - Section 3 Performance Measures for day-to-day delivery

## Group: Corporate Management

Responsible Officer: Adrian Dyer

Code	Description	2011/12		2012/13				Status	Comment
		Actual	Target	Qtr 1	Qtr 2	Qtr 3	Qtr 4		
KPI - Performance/Process Indicator									
KCI - Customer Satisfaction Indicator									

KPI - Performance/Process Indicator  
 KCI - Customer Satisfaction Indicator

*Report Number:* WSC 19/13  
*Presented by:* Councillor Tim Taylor, Leader of Council  
*Author of the Report:* Bruce Lang, Corporate Director  
*Contact Details:*  
*Tel. No. Direct Line* 01984 635200  
*Email:* bdlang@westsomerset.gov.uk  
  
*Report to a Meeting of:* Scrutiny Committee  
*To be Held on:* 18 February 2013

## DRAFT 2013/14 SERVICE PLANS

### 1. PURPOSE OF REPORT

- 1.1 The purpose of the report is to provide the Scrutiny Committee with the opportunity of scrutinising the draft Service Plans for 2013/14 prior to their approval in the light of the refreshed Corporate Priorities currently being considered by Council.

### 2. CONTRIBUTION TO CORPORATE PRIORITIES

- 2.1 The preparation of appropriately focused and properly resourced service plans is essential to enable the Council to deliver its Corporate Priorities.

### 3. RECOMMENDATIONS

- 3.1 That the Scrutiny Committee consider the draft Service Plans for 2013/14 and make comments thereon for consideration by informal Cabinet when signing off Service Plans in March 2013, following the setting of the Council's budget.

### 4. RISK ASSESSMENT (IF APPLICABLE)

#### Risk Matrix

Description	Likelihood	Impact	Overall
That the Service Plans are not fit for purpose and relevant objectives and key tasks are not delivered in accordance with the Corporate Priorities	Possible (3)	Major (4)	Medium (12)
<i>That the draft Service Plans are robustly scrutinised to ensure that appropriate objectives and key tasks are included and the continued implementation of a performance management framework to monitor and review the delivery of Service Plans</i>	Unlikely (2)	Major (4)	Medium (8)

The scoring of the risks identified in the above table has been based on the scoring matrix. Each risk has been assessed and scored both before the mitigation measures have been actioned and after they have.

## **5. BACKGROUND INFORMATION**

- 5.1 Members will be aware that the Council has in place a Performance Management Framework with an annual timetable to ensure that the Council continually refreshes its Corporate Priorities and has in place the processes to monitor the delivery of those priorities.
- 5.2 The first key stage in this annual process is the setting/refreshing of the Corporate Priorities and this is currently being undertaken with a final version being considered by Council at its meeting to be held on 20 February 2013. The draft Corporate Plan 2013-16 that is being considered for adoption is set out in Appendix A to this report.
- 5.3 A key part of ensuring the delivery of the Council's Corporate Priorities going forward is the preparation and implementation of appropriate service plans.
- 5.4 Lead Members and officers have been, therefore, working on preparing draft Service Plans for 2013/14. The relatively late central government settlement and the importance of clarifying the Council's response to the Local Government Association's report on the future of this authority before addressing the refreshing of the Corporate Priorities has meant that it has not been possible to submit draft service plans to the Corporate Policy Advisory Group as would have happened in normal circumstances.
- 5.5 Service Plans for 2013/14 have been prepared and are attached, as Appendix B to this report – as follows:
- Corporate Management
  - Corporate Services
  - Environment, Customer and Community
  - Housing, Welfare and Economy
- 5.6 The specific purpose of this item is to give Scrutiny Committee the opportunity to review the draft Service Plans in advance of the formal budget setting process by Council.
- 5.7 The key task of the Committee is to scrutinise these plans to ensure that they have been soundly prepared and incorporate objectives and key tasks that will ensure the delivery of the refreshed Corporate Priorities, set out in Appendix A.
- 5.8 To do this the following issues should be covered:-
- 1) Are all the relevant objectives and key tasks relating to the refreshed Corporate Priorities incorporated into the draft Service Plans? To assist members a matrix cross-referencing the refreshed corporate priorities and objectives to the appropriate draft service plans is provided at Appendix C, to this report.
  - 2) Are there also clear, specific and measurable objectives to change services where appropriate?
  - 3) Are there clear actions for achieving each objective?
  - 4) Are there headline performance indicators to measure the delivery of key day-to-day services?
  - 5) Have targets been included for all the headline performance indicators?
  - 6) Is the service plan realistic in the light of the resources available in terms of manpower and finance?
  - 7) Do the key risk areas relating to the delivery of the service plans appear to have been covered?
- 5.9 A summary diagram, setting out the service plan responsibilities in relation to Lead Members and officers, is also provided at Appendix D.

- 5.10 As Members may be aware, 2013/14 will be the fourth year following the introduction of its current process of utilising service plans as a key part of its operational principles. Officers and Members have endeavoured to learn from previous experience to try and make such service plans fit for purpose and particularly having regard to the authority's capacity issues.
- 5.11 Reflecting Member feedback the 2013/14 Service Plans have been streamlined to provide documents that focus on the key priorities facing the Council during the 2013/14 year. As an example, the number of plans have been reduced from five to four to reflect the downsizing of the Council's senior management structure that has occurred over the previous 12 months.
- 5.12 Some of the performance information – actual for 2012/13 – will not be able to be completed until the end of the fourth quarter and may have an impact on target figures to be set for 2013/14.
- 5.13 Managers will still be expected to ensure that work programmes and additional data is kept to manage the effective day-to-day delivery of services and support any detailed scrutiny of issues not covered within the Service Plan should that prove necessary.
- 5.14 The financial and manpower information is kept at a reasonably high level within the Service Plan to ensure that Members have an accurate picture of what is happening without providing unnecessary detail to over complicate matters.
- 5.15 A clear link has also needs to be provided between the SWOT (Strengths, Weaknesses, Opportunities and Threats) analysis that have been undertaken by the various service/group teams and whether it is proposed to address them in the service plan, work plans or take no action. A copy of these SWOTs can be made available.
- 5.16 The Service Plans attached to this report are still drafts and any comments made by the Committee will be reported back so that Lead Members and officers responsible for their respective Service Plans can take any issues into account before Cabinet informally meet to sign of Service Plans in March following the formal setting of the Council's budget in February.
- 5.17 The ongoing monitoring of the agreed final 2013/14 Service Plans will be achieved with the performance monitoring of reports that will be presented to the Scrutiny Committee on a quarterly basis.

## **6. FINANCIAL/RESOURCE IMPLICATIONS**

- 6.1 The financial resource implications will be set out in Section 4 of the Service Plans and will need to be approved as part of the corporate planning and budget process. Budget monitoring will take place as part of the quarterly performance monitoring which the Scrutiny Committee will receive.

## **7. SECTION 151 OFFICER COMMENTS**

- 7.1 The Service Plans are strategic in nature, focusing on delivery of Corporate Priority objectives and key tasks plus key service changes to mitigate high scoring risks. They will be complemented by work plans for each team to ensure that day-to-day tasks are completed, lower scoring risks are mitigated and operational issues addressed.

## **8. EQUALITY & DIVERSITY IMPLICATIONS**

**Members need to demonstrate that they have consciously thought about the three aims of the Public Sector Equality Duty as part of the decision making process.**

The three aims the authority **must** have due regard for:

- Eliminate discrimination, harassment, victimisation
- Advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it
- Foster good relations between persons who share a relevant protected characteristic and persons who do not share it

8.1 There are no implications directly associated with this report.

## **9. CRIME AND DISORDER IMPLICATIONS**

9.1 There are no implications directly associated with this report.

## **10. CONSULTATION IMPLICATIONS**

10.1 The draft service plans have been prepared based on internal discussions between relevant staff and lead members.

## **11. ASSET MANAGEMENT IMPLICATIONS**

11.1 There are no implications directly associated with this report.

## **12. ENVIRONMENTAL IMPACT IMPLICATIONS**

12.1 There are no implications directly associated with this report.

## **13. LEGAL IMPLICATIONS**

13.1 There are no implications directly associated with this report.





# West Somerset Council



## Corporate Plan 2013-16



**Front Cover photographs by:**

Maxine Garner [Minehead]  
Jane Lillis [Watchet]  
Fred Owen [Exmoor Ponies]  
Craig Palmer [Train]

Ver 2



# Foreword

New text required here



Tim Taylor  
Leader of the Council

A handwritten signature in black ink that reads "Tim Taylor".



Adrian Dyer  
Chief Executive

A handwritten signature in black ink that reads "Adrian Dyer".

# Management

The Council's Corporate Management Team is made up of the Chief Executive, a Corporate Director and the two Corporate Managers listed below. Corporate Management Team are responsible for working with the Council's Leader and Cabinet to develop, implement and review the corporate plan

## Chief Officers

Adrian Dyer – Chief Executive

Bruce Lang – Corporate Director

## Group Service Responsibility

Service Group	Corporate Manager	Chief Officer
Housing, Welfare & Economy	Ian Timms (IT)	Bruce Lang
Environment, Customer & Community	Steve Watts (SW)	Bruce Lang
Corporate Services	Bruce Lang	
Corporate Management	Adrian Dyer	

## Area Panels

Area Panels are open public meetings that provide an opportunity for the community to have their say on what matters most to them in their area. As well as officers and elected members, representatives from the parishes, Somerset County Council, the Police and other public sector agencies will attend to hear issues and answer questions. The aim of the panel is to strengthen the links between the council and local communities. Each area panel meets 4 times a year.

Panel Area	Chief Officer
Minehead	Adrian Dyer
Watchet, Williton and Quantocks	Adrian Dyer
Dunster	Bruce Lang
Exmoor	Bruce Lang

# Political Leadership

The Leader of the Council is accountable for the delivery of the corporate plan. The leader appoints a Cabinet of members who's role in relation to the corporate plan, is to provide guidance on the setting of the priorities and promote those council's priorities and objectives. Each member of the cabinet also has a particular responsibility for a designed portfolio and these are listed below

## Portfolios

## Lead Member

- |  |  |
|--|--|
|  <b>Corporate Support &amp; Performance</b><br><i>Actively championing West Somerset</i><br>Also, services including:<br>Performance Management, Diversity & Equalities,<br>Press & Media and Corporate Management  | Councillor Tim Taylor<br>[Leader of the Council] |
|  <b>Resources &amp; Central Support</b><br><i>Achieving financial sustainability</i><br>Also, services including:<br>Asset Management, Human Resources, ICT and Finance   | Councillor Kate Kravis                           |
|  <b>Housing, Environmental Health &amp; Licensing</b><br><i>Improving the quality and availability of housing</i><br>Also, services including:<br>Housing, Food Safety and Licensing   | Councillor Keith Turner                          |
|  <b>Regeneration &amp; Economic Growth</b><br><i>A thriving and increasingly varied local economy where people will have the skill to work and prosper</i><br>Also, services including:<br>Economic Regeneration, Tourism, Car Parking and Public Convenience | Councillor David Sanders                         |
|  <b>Community and The Customer</b><br><i>Championing strong local communities</i><br>Also, services including:<br>Community Safety, Arts & Culture, Land Charges, Benefits, Council Tax, Business Rate, Website and Customer Services.                        | Councillor Dave Westcott                         |
|  <b>Environment</b><br><i>Safeguarding the natural and built environment</i><br>Also, services including:<br>Street Cleansing, Waste & Recycling, Park & Open Spaces, Planning Applications, Coastal Management and Climate Change                            | Councillor Chris Morgan                          |
|  <b>Executive Support &amp; Democracy</b><br><i>Supporting the democratic process</i><br>Also, services including:<br>Electoral Services and Member Services  | Councillor Steven Pugsley                        |

# The Council's Core Values

We will be supportive of one another; work as a team of teams and be flexible. We will show an ability to cope with change together with a commitment to ongoing learning and development.

Of others we will value people as individuals and the mix of personal, people, professional and technical skills they bring.

Our core values are that of:

**Integrity** – be honest, do what is right and stick to it

**Fairness** – treat everyone equally, respecting his or her individual needs and abilities

**Respect** – always show respect for everyone

**Trust** – show trust in our staff and Members

‘West Somerset recognises the importance of fair treatment and we are committed to ensuring everyone has access to our services and is treated equally and fairly.

The Council's aim is to seek to ensure that our policies, services and decision-making are as responsive and inclusive as they can be, and to promote equality of opportunity for all those living, working and visiting the district.

## Purpose of the Corporate Plan

This Corporate Plan has been developed for our staff, councillors, residents and partners. It has three main aims, to clarify:

- ▶ The Council's overall vision, priorities for the district, portfolio aims and objectives and how we will deliver them
- ▶ What we stand for by way of principles and values
- ▶ The standards which we wish to be judged on

This Plan will inform our work programme and resource allocation, providing clarity and assurance on what we aim to achieve.

This Plan has been written to cover the period 2013-16

# VISION

## To enable people to live, work and prosper in West Somerset

**By:**

- Championing and enabling the people, local organisations and communities of West Somerset
- Working with partners, both inside and outside West Somerset

The plan sets out the overall vision for West Somerset and the two priorities that the council are focussing on for 2013-16. These two priorities are

- **Local Democracy:**

Securing local democracy and accountability in West Somerset, based in West Somerset, elected by the people of West Somerset and responsible to the people of West Somerset

- **New Nuclear Development at Hinkley Point:**

Maximising opportunities for West Somerset communities and businesses to benefit from the development whilst protecting local communities and the environment.

Under each priority there are a set of objectives and the key tasks that will be undertaken to deliver that objective.

We monitor and report our performance throughout the year to see whether we are on track to deliver the corporate plan. We also use the measures of progress to check that the key tasks are *delivering our priorities*

# Priorities, Objectives and Key Tasks

The following provide details of the priorities, objectives and associated key tasks that contribute to the delivery of the Corporate Priorities and the strategic vision

## Corporate Priority

### Local Democracy:

Securing local democracy and accountability in West Somerset, based in West Somerset, elected by the people of West Somerset and responsible to the people of West Somerset

*We will have achieved this priority of Local democracy if a financially sustainable and accountable model of local democracy remains at West Somerset by March 2016*

### Objective 1:

- Local democracy and accountability remains within West Somerset by establishing a resilient operating model that is financially sustainable and delivers effective, efficient services

#### Key Task 1.1

Research and evaluate alternative options for the future structure of the council where local democracy and accountabilities remain within the district.

#### Key Task: 1.2

Working with Taunton Deane Borough Council to draft a business case for the commissioning or sharing of services, management and staff

#### Key Task: 1.3

Implement any actions agreed as a result of any decisions taken in regard to collaboration or commissioning for the provision of services

#### Key Task: 1.4

Ensure that savings and income increases identified for the Medium Term Financial Plan for 2013/14 are achieved.

We will use the following measures of progress during the period 1<sup>st</sup> April 2013 to 31<sup>st</sup> March 2014 to track our progress on delivering our Local democracy priority:

- Level of general reserves is at least £575,000
- The annual accounts 2012/13 are given an unqualified opinion
- The percentage West Somerset residents who are satisfied with council services is maintained at the 2012/13 level of 78%
- Overall satisfaction with the council by residents is maintained at the 2012//13 level of 78%

### Objective 2:

- Maximise the funding opportunities from Central Government.

#### Key Task: 2.1

Enable and support new housing schemes to increase housing availability within West Somerset

**Key Task: 2.2**

Understand the impact that business rate retention has on the Medium Term Financial Plan, monitor regularly and report this impact to members.

We will use the following measures of progress during the period 1<sup>st</sup> April 2013 to 31<sup>st</sup> March 2014 to track our progress on delivering our Local democracy priority:

- New Homes Bonus for 2014/15 is in excess of the accumulated total of £444k (based on 2012/13 figures)
- Business Rate Retention from economic growth is at least £205,729 in excess of the baseline funding level of £1,050,735

## Corporate Priority

### New Nuclear Development at Hinkley Point

Maximising opportunities for West Somerset communities and businesses to benefit from the development whilst protecting local communities and the environment.

*We will have achieved this priority of 'New Nuclear Development at Hinkley Point' if by March 2016 we have demonstrated that local communities and businesses have benefited from the economic opportunities arising from the development.*

Maximising opportunities for **communities**:

#### **Objective 3:**

● Communities in West Somerset can access and understand the process for accessing funding opportunities provided for by the development at Hinkley Point and are supported in delivering funded projects and initiatives

##### **Key Task: 3.1**

Develop a process for communities and organisations to access and bid for funding, maximising the potential investment in West Somerset from Hinkley Point related funding by May 2013

##### **Key Task: 3.2**

Improve the community's understanding of the funding available from WSC and Somerset Community Foundation through production of a communications strategy by July 2013

##### **Key Task: 3.3**

To support the community during the bidding process, maximising the number of successful bids and potential investment in West Somerset.

##### **Key Task: 3.4**

By July 2013 develop a programme of investment within West Somerset for the leisure funding provided directly to the council from the development at Hinkley Point

Going forwards, we will use the following measures of progress during the period 1<sup>st</sup> April 2013 to 31<sup>st</sup> March 2014 to track our progress on delivering our Hinkley Point priority:

- 10 projects in West Somerset will have an approved funding bid by March 2014
- At least 2 Council promoted projects will have received the necessary funding approvals by March 2014

Maximising opportunities for **businesses** and the working age community

#### **Objective 4:**

● The economic opportunities that arise from the development and associated activities are maximised

##### **Key Task: 4.1**

Work with key partners and EDF Energy to support businesses and the local working age community to gain economic benefits from the development in terms of contracts awarded to local suppliers and increased employment opportunities.

##### **Key Task 4.2**



Work with key partners and EDF Energy to provide suitable access to skills, training and employment opportunities to benefit local residents and ensure that local businesses have the access to the skilled workforce that they require.

### **Key Task 4.3**

Work with tourism partners to mitigate the negative effects of the development and take advantage of any opportunities created.

Going forwards, we will use the following measures of progress during the period 1<sup>st</sup> April 2013 to 31<sup>st</sup> March 2014 to track our progress on delivering our Hinkley Point priority:

- 20 young people will have undertaken apprenticeship programmes by March 2014.
- 20 long-term unemployed have accessed employment/training opportunities by March 2014
- 50 West Somerset Residents have gained jobs through the jobs brokerage by March 2014
- 5 West Somerset businesses gained contracts on the Hinkley Point project by March 2014
- 50 individuals/tourism businesses will have received specific training/support by March 2014

## Protecting local communities

### **Objective 5:**

- The availability of housing supply within West Somerset is increased to mitigate the extra demands linked to Hinkley Point workers

#### **Key Task 5.1**

Using the Hinkley Point Housing Fund to provide 100 additional bed spaces in the West Somerset area by 31<sup>st</sup> Mar 2014

#### **Key Task 5.2**

Facilitate the delivery of 80 affordable homes within the West Somerset area by 31<sup>st</sup> Mar 2014

#### **Key Task 5.3**

To work with landlords and owners of empty properties to return 55 back into use across West Somerset with priority on the eastern area parishes.

#### **Key Task 5.4**

To work with landlords and owners to bring 400 properties up to the Decent Homes Standard making them available for use across the West Somerset area.

Going forwards, we will use the following measures of progress during the period 1<sup>st</sup> April 2013 to 31<sup>st</sup> March 2014 to track our progress on delivering our Hinkley Point priority:

- Deliver 100 Additional bed spaces towards our 2016 target of 300
- Deliver 80 affordable house towards our 2016 target of 140
- Return 55 empty properties to use towards our 2016 target of 240
- Make 400 properties decent towards our 2016 target of 1100

### **Objective 6:**

- The development at Hinkley Point is carried out in accordance with the approved plans and ensuing that the council actively monitors the development and responds to any complaints received in a timely and sound manner

**Key Task: 6.1**

By May 2013 to establish and maintain thereafter a programme of site visits to Hinkley Point and associated development sites to ensure that the development is carried out in accordance with the approved plans

**Key Task: 6.2**

To monitor and publicise Noise and Air Quality Data on the Councils website to enable communities affected to access data and, following the agreed complaints procedure, to respond appropriately to issues which arise from development activity.

**Key Task: 6.3**

By March 2015, working with partners to implement a range of community safety initiatives raising awareness of the development project, its potential impacts and preventative measures.

Going forwards, we will use the following measures of progress during the period 1<sup>st</sup> April 2013 to 31<sup>st</sup> March 2014 to track our progress on delivering our Hinkley Point priority:

- Arranging at least 6 planned and unplanned site visits to the development site and associated development sites by March 2014
- Responding fully to all complaints made regarding the development within 20 working days

## Protecting local environment

**Objective 7:**

✚ The effects on the environment by working with partners to positively respond to opportunities to enhance the environment in the affected communities using secured funding within Section 106 agreements are mitigated

**Key Task: 7.1**

By July 2013 develop a programme of investment within West Somerset for the ecology funding provided directly to the council from the development at Hinkley Point

**Key Task: 7.2**

To actively work with Somerset County Council to ensure that they develop a clear programme of investment within West Somerset for the contributions where the County Council is the initial recipient from the development at Hinkley Point.

Going forwards, we will use the following measures of progress during the period 1<sup>st</sup> April 2013 to 31<sup>st</sup> March 2014 to track our progress on delivering our Hinkley Point priority:

At least 2 Council promoted projects will have received the necessary funding approvals by March 2014

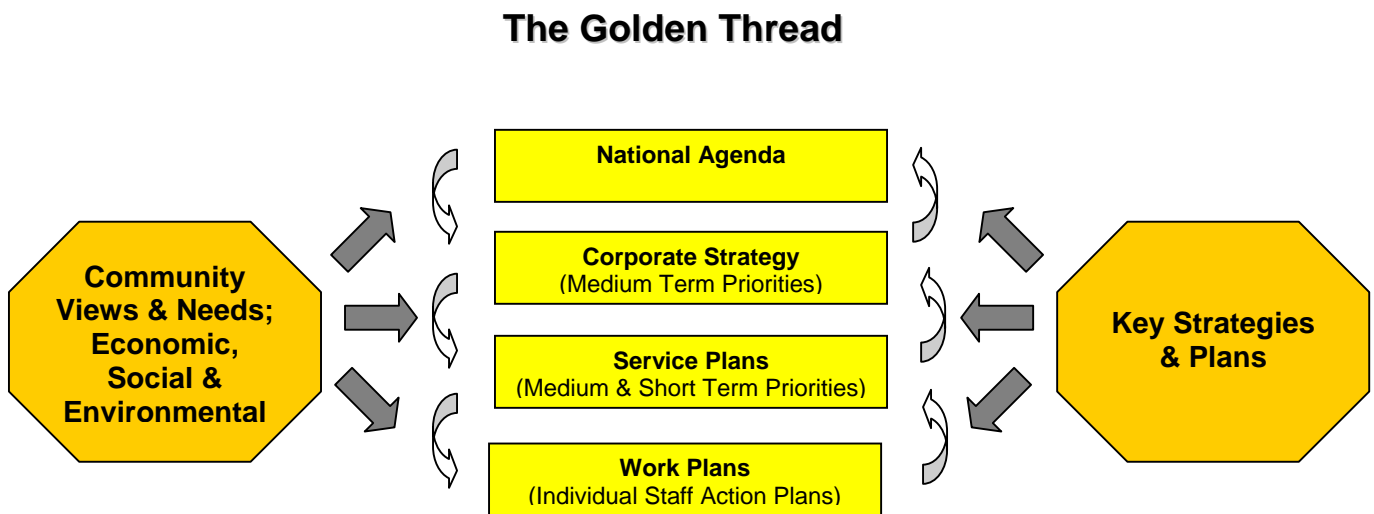
# How we deliver the Corporate Plan

The Corporate Plan sets out our priorities and for each priority a number of specific and measurable objectives for the council to deliver.

Corporate priorities are refreshed annually (starting in early summer), in order to respond to local, regional or national changes. This refresh is undertaken by the council using a range of methods and information, including:

- Feedback from the previous years' plan and the associated performance information.
- Customer feedback, for example through customer surveys, feedback from elected Members or customer complaints
- Statistical information about the demography of the District
- Budgetary information, including the Medium Term Financial Plan.

The Corporate Plan then informs service planning, the medium term financial plan, budget setting and service delivery (through staff work programmes and personal development reviews). This link from community consultation through to staff delivery is often referred to as the 'Golden Thread' as illustrated below:



# *How we manage our performance*

Performance management matters to everyone at West Somerset Council. It is the tool to ensure that we are serving our communities and residents well. Cabinet & councillors use it to check that policy decisions are being carried out and that local people are being well served.

Managers use performance management to ensure that the services, teams and individuals are performing to agreed service levels and that services respond to what is important to local people

Performance Management helps us to:

- Prioritise our work
- Keep track of and meet our corporate objectives
- Provide value for money
- Motivate & manage our staff
- Improve the outcomes for our residents

A framework for managing and monitoring performance is vital to demonstrate efficient and effective use of resources and a corporate calendar incorporating all the elements of the Performance Management Framework has been adopted and is being implemented.

We monitor the progress of the Corporate Plan and service plans on a quarterly basis to ensure that we remain focused and stay on track to deliver what we set out to. We also assess our performance by consulting with our partners and customers, benchmarking against other similar local authorities and learning from good practice.

We take an integrated approach to performance that allows decisions to be made based on data that are accurate and complete. At the end of each quarter, Service Leads and Group Managers report on their performance indicators against targets, progress towards achieving key tasks and variances in financial spend.

Performance monitoring and review is a key process to recognise good performance and understand the ingredients that have achieved success. It will help to identify good practice and enable us to apply the learning to other areas where appropriate and gives recognition to those that deliver good performance

# Finance

The corporate plan is supported by our Medium term Financial Plan and the Council's Annual capital programme.

The purpose of the Medium Term Financial plan is to give an indication of the financial health of the Council over the next three fiscal years. It covers the General Fund (revenue and revenue implications of the capital programme) and makes recommendations on the use of resources and the levels at which balances should be maintained. It also seeks to highlight the key service and financial pressures, which will impact upon the budgets over that time period.

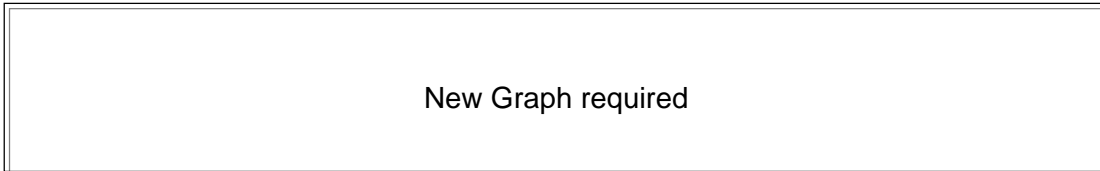
In order to ensure that resources are in place when required to meet the council's aspirations, investment in major new capital projects and decisions to increase or reduce ongoing revenue expenditure should only be agreed having considered the risks of doing so.

<b>West Somerset Council</b>			
<b>Portfolio Budget Book 2012/13</b>			
	<b>PORTFOLIO</b>	<b>Original Estimate</b>	<b>Forward Estimate</b>
		<b>2011/12</b>	<b>2012/13</b>
		<b>£</b>	<b>£</b>
<b>Expenditure</b>			
<b>Financed By</b>			

## 2013/14 - EXPECTED EXPENDITURE

The Council plan to spend a total of £4.939m in 2012/13 on providing services to the local community.

The spend is used to deliver the corporate priorities as listed below:

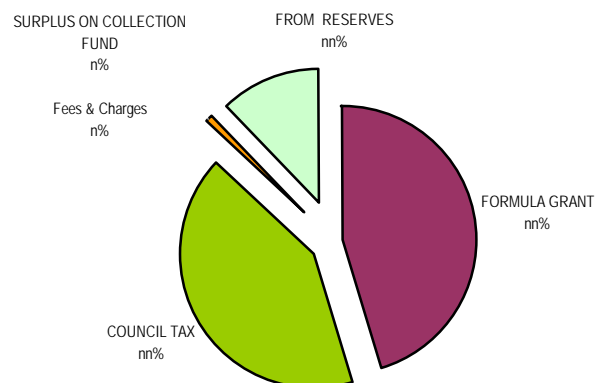


### SUMMARY OF SERVICES INCLUDED IN THE PORTFOLIOS:

- CORPORATE SUPPORT & PERFORMANCE SERVICES:  
 Performance Management, Diversity & Equalities, Press & Media and Corporate Management
  
- RESOURCES AND CENTRAL SUPPORT SERVICES:  
 Asset Management, Human Resources , ICT and Finance
  
- HOUSING, ENVIRONMENTAL HEALTH AND LICENSING SERVICES:  
 Housing, Food Safety and Licensing
  
- REGENERATION AND ECONOMIC GROWTH SERVICES:  
 Economic Regeneration, Tourism, Car Parking and Public Convenience
  
- COMMUNITY AND CUSTOMER SERVICES  
 Community Safety, Arts & Culture, Land Charges, Benefit, Council Tax, Business Rate, Website and Customer Services
  
- ENVIRONMENT SERVICES:  
 Street Cleansing, Waste & Recycling, Park & Open Spaces, Planning Applications, Coastal Management and Climate Change
  
- EXECUTIVE SUPPORT & DEMOCRACY SERVICES  
 Electoral Services and Member Services

## 2013/14 – INCOME

The council receive funding from Central Government via the Revenue support grant and the area based grant. Other income is raised from Council Tax.



# *Managing Risk*

Risk management is the planned and systematic approach to the identification, evaluation and control of risk. Its objectives are to secure the assets of the organisation and to ensure the continued financial and organisational well-being.

The council's Service Planning process requires weaknesses, opportunities and threats to be identified and used to create and refresh service-based risk registers within each Group of services.

Corporate Management Team maintains the Corporate Risk Register in its own service plan and considers high-scoring risks from Group Plans. Additional risks may be identified

- During team meetings
- In internal audit reports and associated action plans,
- Through the drafting of committee reports
- External reviews including peer reviews
- Through the internal service review process

Risks are also identified in committee reports to help inform the debate. Relevant risks within those committee report summaries (at the front of each report) will be added to service or corporate risk registers as Group Managers or CMT deem appropriate.

The Council's aim is to seek to ensure that our policies and services are as responsive and inclusive as they can be, and to promote equality of opportunity for all those living, working and visiting the district.

**If you require further information please contact:**

West Somerset Council  
West Somerset House  
Killick Way  
Williton  
Taunton  
SOMERSET TA4 4QA

Tel: 01643 703704

Email: [customerservices@westsomerset.gov.uk](mailto:customerservices@westsomerset.gov.uk)

Web: [www.westsomersetonline.gov.uk](http://www.westsomersetonline.gov.uk)



Facebook.com/westsomerset



Twitter.com/wsomerset

**This document can be made available in large print,  
Braille, tape format or in other languages upon request**



SERVICE PLAN for

**Housing, Welfare & Economy**

**Lead Officer**

- Ian Timms

**Lead Member**

- Cllr Keith Turner

**Other Lead Members**

- Cllr David Westcott

- Cllr Dave Sanders



<b>Document title</b>	Housing, Welfare & Economy Group Service Plan
<b>Author of document</b>	Ian Timms – Group Manager
<b>Authorised date</b>	
<b>Authorising authority</b>	Cabinet
<b>Authorisation information</b>	
<b>File name</b>	2013-14 Service Plan HOUSING, WELFARE&ECONOMY.doc
<b>File format</b>	MS Word document

<b>Version Number</b>	<b>Purpose/Changes</b>	<b>Author</b>	<b>Date</b>

# 1. Service details, achievements and challenges

## Summary of the main services

Full Service Directory available as Appendix A

Who we are, what we do, why we do it and who our customers are

### Lead Member - Councillor Keith Turner

**Environmental Health** services delivered by the council use a number of statutes covering food safety, health and safety, air quality, contaminated land, environmental protection, the clean neighbourhood and environment act and private water supplies. In order to comply with these statutory functions the services are delivered through planned, risk-assessed inspections and reactive investigations. The team responds to complaints and requests for service from all members of the community. Our key customers are members of the public, businesses and visitors to the area.

### **Licensing**

aims to receive and process licence applications efficiently, this includes hackney carriages, private hire, animal welfare, street trading, premises, club and personal licenses as well as temporary event notices, caravan and camp sites and work associated with the gambling act. The service is a statutory function and the key customers are businesses and members of the public.

**Health and Wellbeing** links into the transfer of public Health Services to Local authorities in 2013 as part of the NHS reforms. Work involves linking to the Health and Wellbeing Strategy and enabling activity to tackle the Family Focus programme, which is the local approach to the governments, Troubled Families programme.

**Housing enabling** works to secure the delivery of affordable housing within West Somerset. This in turn assists the Council, the Local Strategic Partnership and the Local Area Agreement deliver their affordable housing targets. Producing housing needs information on demand for, e.g. parish councils, landowners, registered social landlords, architects and developers. Also producing information to support Planning Applications. The service is statutory. The key customers are: landowners, Registered Social Landlords, Architects, Developers, Parish Councils, Housing Applicants and South West Homes

**Housing options** Discharges the Council's statutory duty to protect vulnerable (mostly) local people from homelessness. It does this by

advice but also with assistance with re-housing, signposting to debt-management and legal services; deposits for securing tenancies and where appropriate loans and grants to prevent homelessness occurring. When intervention fails the Service provides accommodation for those households that the Council has a legal duty to. The Service administers the District's element of the Homefinder Somerset letting scheme for Housing Association properties in the area. The Service also has other legal duties to protect tenants from illegal eviction and to protect the possessions of certain homeless persons whether accommodated or not

**Planning Policy** implements the Council's duty to prepare and review a Local Plan and related planning policy documents for the parts of the district that lie outside the Exmoor National Park. The policies adopted through this process are a key means of guiding future development, of delivering the Council's strategic objectives and also carrying out place shaping within the district. As part of this task evidence about the social, economic and environmental characteristics of the area is commissioned and updated. The implementation of planning policy is monitored on a regular basis. The service also provides advice on planning policy matters including legislation, guidance and process to both internal and external customers. Community engagement is a key aspect of planning policy development work as liaison with neighbouring Local Planning Authorities' planning policy teams and the fulfilment of the new duty to co-operate. The Planning Policy team provides advice on neighbourhood development planning. The service is statutory; our customers are the community and all other stakeholders with an interest in the area.

**Private Sector Housing** provides the delivery of services and enforcement activity through the SWPSH Partnership. Offering advice and housing standard inspection for both tenants and landlords, combined with using a number of enforcement options when necessary to seek compliance with current housing legislation. The service is predominantly statutory with some associated discretionary elements. Partnership working aims to improve living conditions in houses in multiple occupation and to regulate properties which need licensing. Provides access to grants and loan products to those homeowners and landlords in most need.

#### **Lead Member - Councillor Dave Westcott**

**Civil Contingencies** is delivered through a partnership with the other Somerset Local Authorities. This delivers the requirements of the Civil Contingencies Act 2003, which make the council a category one responder. These duties include maintaining and producing Emergency Plans for the council and wider emergencies, ensuring appropriate Business Continuity arrangements are in place for the council, Providing access to Business Continuity Advice for the business community and warning and informing the residents of the area about issues such as flooding. The key customers are businesses, residents and visitors within West Somerset.

**Dog and Pest Control** A dog and pest control service is provided through a contracted service. This is based on a minimum statutory provision. Our key customers are members of the public, businesses and visitors to the area.

## **Benefits**

This is a statutory service providing administration of Housing Benefit and Council Tax Benefit as well as the Prevention and Detection of Fraud and completion and audit of the Benefits subsidy claim.

## **Revenues**

This is a statutory service providing administration, collection and enforcement of Council Tax and Business Rates It deals with overpayment recovery and administration and monitoring of the valuation lists.



## **Lead Member - Councillor David Sanders**

**Economic Regeneration** – This is a discretionary service but is an essential facet of community well being. A prosperous economy is one that has thriving businesses that supports well-paid jobs for sections of the working population. The rural economy of West Somerset is a challenging one and currently requires public sector support to facilitate interventions where there is market failure. Because of this many of the Councils corporate priorities are linked to economic development. The service leads on delivery of the council's economic strategy and associated corporate priorities. There are key partnerships with the Local enterprise Partnership and Into Somerset which support strategic growth and service delivery.

## **Tourism -**

A discretionary service, but making a significant contribution to the council's corporate priorities as the key service industry in the area. The service has an active role as a key stakeholder on the Exmoor Tourism Partnership and supports the delivery of the Visit Exmoor Website, production of the annual tourism brochure, tourism marketing activity, events and training to the industry to ensure that the quality of the tourism on offer is of a high quality. Ensures that the Economic Strategy contains actions that are directly relevant to growing the tourism industry. Influences appropriate mitigation measures where major developments such as Hinkley Point C could have a negative impact on the tourism industry.

## **Where are we now?**

### **Key service achievements during 2012/13**

*In 2012/13, key achievements in the Housing and Economy Group were:*

- Recruiting and employing new staff to address the challenges of the Hinkley Point development
- Carrying out an eight week public consultation exercise on the Local Plan Preferred Strategy

- Updating the Local Plan and evidence base in the light of the new requirements Contained in the National Planning Policy Framework (in particular: duty to co-operate, meeting full objectively assessed housing need for the area and key strategic site identification) and preparing for a second round of essential consultation on the consequential amendments to the Local Plan Preferred Strategy
- 100 % of Environmental Health and Licensing customers reported that they were very satisfied or satisfied with the service that was provided by the team.
- Successfully establishing a new Economic Development Team of people who have the necessary skills and expertise to ensure that the positive impacts from the HPC project are achieved. Securing a number of funding bids to deliver economic development and tourism projects such as the Cool Tourism programme, Portas money for Minehead, LARC for business mentoring and other business support programmes.
- Launching Somerset West Landlords and Tenants (SWELT) service to bring together the work of the housing options and private sector housing and make it more effective for landlords and residents

### **Key challenges for the service during 2013/14**

*In 2013/14, the key challenges for Housing and Economy will be:*

- Address the challenges of the Welfare Reform changes to the Revenues, Benefits and Housing Services
- Meeting the demands of the Hinkley Point C project while working with local residents to mitigate the effects on the local environment & to maximize the employments, skills and tourism opportunities for local people and businesses.
- Progress the Local Plan to formal Publication and Submission to the Secretary of State for Communities and Local Government.
- Continuing to provide an environmental health and licensing service with the limited staffing resources available

## 2. Actions to deliver the Corporate Plan and measures of success

Actions to deliver key tasks in the Corporate Plan					
Key Task	Action Ref	KEY ACTION	By When	Responsible Officer/ Lead Member	Status
<b>Priority: LOCAL DEMOCRACY</b>					
Objective 1					
<b>Local democracy and accountability remains within West Somerset by establishing a resilient operating model that is financially sustainable</b>					
Key Task 1.4					
Ensure that savings and income increases identified for the Medium Term Financial Plan for 2013/14 are achieved.					
Achieve savings of £67,116 as a proportion of the overall savings from the WSC budget					
1.4.20		Planning Policy - External specialist support not required (£28,000) Ensure that savings have been removed from the budget book	1 <sup>st</sup> April 2013	Ian Timms/ Keith Turner	
1.4.21		Housing - Reduction in prevention budget (£6000) Ensure that budget has been reduced and monitor budget throughout the year	1 <sup>st</sup> April 2013	Ian Timms/ Keith Turner	
1.4.22		Re-tender contract for dog warden service Ensure that budget has been reduced by identified saving (£11,700) Ensure customer information (via customer services and website) are aware that the rodent & pest control service is no longer subsidised and are signposted to SDK as the approved contractor.	1 <sup>st</sup> April 2013	Ian Timms/ Dave Westcott	
1.4.23		Licensing - Staff costs - reduction in hours (£6220) Ensure that the staffing budget has been reduced	1 <sup>st</sup> April 2013	Ian Timms/ Keith Turner	



	1.4.24	Benefits - Reduce external processing capacity (£6000) Ensure that budget has been reduced and monitor budget throughout the year	1 <sup>st</sup> April 2013	Ian Timms/ Dave Westcott	
	1.4.25	Staff costs - reduction in hours (£6525) Ensure that the staffing budget has been reduced	1 <sup>st</sup> April 2013	Ian Timms/ Keith Turner	

**Priority: NEW NUCLEAR DEVELOPMENT AT HINKLEY POINT**

Objective 4.

**The economic opportunities that arise from the development and associated activities are maximised**

<p><b>Key Task 4.1</b> Work with key partners and EDF Energy to support businesses and the local working community to gain economic benefits from the development in terms of contracts awarded to local suppliers and increased employment opportunities</p>	4.1.1	Develop and improve knowledge of the business sector through acquisition of a database of businesses, surveys and targeted communications.	Quarterly	Corinne Matthews/ David Saunders	
	4.1.2	Provide business support to WS businesses, by delivering and supporting a range of business support programmes including mentoring, start-up and specific sector skills training.	Quarterly	Corinne Matthews/ David Saunders	
	4.1.3	Building the supply chain in the food and drink Sector to enable businesses to be Hinkley ready	Quarterly	Corinne Matthews/ David Saunders	



<p><b>Key Task 4.2</b> Work with key partners and EDF Energy to provide suitable access to skills, training and employment opportunities to benefit local residents and ensure that local businesses have the access to the skilled workforce that they require</p>	4.2.1	Work with EDF Energy via their jobs brokerage programme and WSCC training opportunities for WS residents during the construction phase of HPC.	Quarterly	Corinne Matthews/ <i>David Saunders</i>	
	4.2.2	Work with our most disadvantaged communities to provide access to mentoring, training and employment opportunities. Target this activity at the long term unemployed to ensure they are able to access employment and training opportunities offered by the project or to other employers who may have lost employees to the project.	Quarterly	Corinne Matthews/ <i>David Saunders</i>	
<p><b>Key Task 4.3</b> Work with tourism partners to mitigate the negative effects of the development and take advantage of any opportunities created.</p>	4.2.3	Work with pre-employment providers and others to ensure that adequate provision is provided in West Somerset and gaps in support are covered in our most disadvantaged areas	Quarterly	Corinne Matthews/ <i>David Saunders</i>	
	4.3.1	Support the Hinkley Tourism Partnership to ensure it maximises the opportunities in partnership with other key Tourism partners through the provision of a clear strategy and action plan.	Quarterly	Corinne Matthews/ <i>David Saunders</i>	
	4.3.2	Drive up the quality of our tourism provision to ensure that the offer is fit for purpose and can compete with other areas to attract visitors, through providing appropriate training and supporting modern marketing and promotion techniques	Quarterly	Corinne Matthews/ <i>David Saunders</i>	

**Priority: NEW NUCLEAR DEVELOPMENT AT HINKLEY POINT**

**Objective 5.**

**The availability of housing supply within West Somerset is increased to mitigate the extra demands linked to Hinkley Point workers**

5.1.1	Submit a bid for use of the Hinkley housing fund to the Planning Obligations Board detailing the proposed interventions to deliver the key task.	30 <sup>th</sup> June 2013	Heather Crockford Keith Turner
Subject to the approval of bid:			
5.1.2	Facilitate the delivery of 15 bed spaces by housing associations in priority areas through Implementation of their Downsizing Policies.	31 <sup>st</sup> March 2014	Heather Crockford Keith Turner
5.1.3	Support and enable Magna to deliver a portfolio of Garage Sites delivering 38 bed spaces	31 <sup>st</sup> March 2014	Heather Crockford Keith Turner
5.1.4	Work with the PCT and Bridgwater YMCA to deliver a minimum of 4 bed spaces in Summerland Road, Minehead.	31 <sup>st</sup> March 2014	Heather Crockford Keith Turner
5.1.5	Work with private developers to maximise opportunities in conjunction with the fund to bring forward both open market and affordable homes on sites in <ul style="list-style-type: none"> <li>• Watchet 120 bed spaces</li> <li>• Williton 50</li> </ul>	31 <sup>st</sup> March 2014	Heather Crockford Keith Turner
5.1.6	Provide empty property grants and advice to deliver an additional 30 bed spaces over and above the requirements of Key task 5.3	31 <sup>st</sup> March 2014	Heather Crockford Keith Turner
5.2.1	Facilitate the delivery of 33 additional affordable homes at Silvermead, Alcombe	31 <sup>st</sup> March 2014	Heather Crockford Keith Turner
<p><b>Key Task 5.1</b> Using the Hinkley Point Housing Fund to provide 100 additional bed spaces in the West Somerset area by 31st Mar 2014</p>			
<p><b>Key Task 5.2</b> Facilitate the delivery of 80 affordable homes within the West</p>			



	5.4.3	Improving 50 privately rented properties to the minimum standard	31 <sup>st</sup> March 2014	Ian Timms/ <i>Keith Turner</i>	
	5.4.4	Delivering the remaining 295 properties through other mechanisms	31 <sup>st</sup> March 2014	Ian Timms/ <i>Keith Turner</i>	

**Priority: NEW NUCLEAR DEVELOPMENT AT HINKLEY POINT**

Objective 6.

**Communities in West Somerset can access and understand the process for accessing funding opportunities provided for by the development at Hinkley Point and are supported in delivering funded projects and initiatives**

<p><b>Key Task 6.2</b> To monitor and publicise Noise and Air Quality Data on the Councils website to enable communities affected to access data and, following the agreed complaints procedure, to respond appropriately to issues which arise from development activity.</p>	6.2.1	Monitor Noise levels and Air quality at agreed sites. Publicise data through council website	From April 2013	Erica Lake/Keith Turner
	6.2.2	Address any complaints received relating to these issues and take mitigating action where appropriate.	From April 2013	Erica Lake/Keith Turner

**Part A**

**Measures of Success for the Corporate Priorities – Objective 4**

Target performance 2013/14	Target performance 2014/15	Target performance 2015/16
20 young people will have undertaken apprenticeship programmes by March 2014		
*20 long-term unemployed have accessed employment/training opportunities by March 2014		
*50 West Somerset Residents have gained jobs on the Hinkley Point 'C' project by March 2014		
* 5 West Somerset businesses have gained contracts through the jobs brokerage by March 2014		

	**50 individuals/tourism businesses will have received specific training/support by Match 2014		
<b>Measures of Success for the Corporate Priorities – Objective 5</b>			
	<b>Target performance 2013/14</b>	<b>Target performance 2014/15</b>	<b>Target performance 2015/16</b>
	Deliver 100 Additional bed spaces towards our 2016 target of 300		
	Deliver 80 affordable house towards our 2016 target of 140		
	Return 55 empty properties to use towards our 2016 target of 240		
	Make 400 properties decent towards our 2016 target of 1100		

- Targets amended from Corporate Plan V.1
- \*\* Measure re-inserted since Corporate Plan V.1

<b>Actions to deliver service specific objectives (including actions to mitigate risks)</b>				
Key Action	KEY ACTION	By When	Responsible Officer/Lead Member	Status
<b>Objective 1: To deal with the effects of the Government Changes to the Welfare System</b>				
B.1.1	Develop clear monitoring criteria to identify the impacts of the reforms on benefits claimants & report results to line managers group on a quarterly basis.	30 <sup>th</sup> April 2013 & Quarterly	Steve Farmer/ Dave Westcott	
B.1.2	Identify solutions to minimise the impacts of the changes on claimants and implement them. Agree actions at line managers meeting	30 <sup>th</sup> November 2013	Steve Farmer/Phil Maddocks Westcott/ Keith Turner	
B1.3	Implement and advertise 12 month instalment scheme	30 <sup>TH</sup> April 2013	Steve Farmer / Dave Westcott	
B1.4	Design and Implement discretionary Hardship Scheme for Council Tax Benefit.	30 <sup>TH</sup> April 2013	Steve Farmer / Dave Westcott	
<b>Objective 2: Progress the West Somerset Local Plan to adoption by the end of 2014, fulfil the statutory duty to assist with delivering the neighbourhood planning agenda</b>				
Evaluate Consultation on preferred strategy and submit publication and submission draft to Secretary of State by:				
B. 2.1.1a	Prepare supplementary consultation documentation to address NPPF consequent changes.	June 2013	Toby Clempson/ Martin Wisler Keith Turner	
B. 2.1 1b	Report supplementary consultation results with proposed publication and submission plan to Local Development Panel & Council	November 2013		
B. 2.1.2	Prepare submission documentation and produce final Local Plan Publication draft for endorsement by council	February 2014		

B. 2.1.3	Inform members of examination proposals by Planning Inspectorate (PINS) and deliver	Quarterly	
	Deliver the Neighbourhood planning framework by:		
B2.2.1	<ul style="list-style-type: none"> <li>Consulting with Parishes on desire to create neighbourhood plans. Identify proposals for master plans and neighbourhood plans</li> </ul>	Quarterly	Toby Clempson/ Martin Wilsher Keith Turner
B2.2.2	<ul style="list-style-type: none"> <li>Agree programme of work with parishes and agree proposals through Local Development Panel.</li> </ul>	Quarterly	
	Address duties and requirements imposed by national frameworks:		
B2.3.1	<ul style="list-style-type: none"> <li>Review Duty to cooperate and establish appropriate mechanisms to ensure delivery</li> </ul>	June 2013	Toby Clempson/ Martin Wilsher Keith Turner
B2.3.2	<ul style="list-style-type: none"> <li>Review Housing number to provide objectively assessed housing need value for local plan.</li> </ul>	April 2013	
B2.3.3	<ul style="list-style-type: none"> <li>Agree approach and report to LDF panel</li> </ul>	April – June 2013	
	<b>Objective 3: Address issues relating to the delivery of Hinkley point section 106 requirements</b>		
	Ensure adequate resources are committed to identified tasks:		
B3.1.1	<ul style="list-style-type: none"> <li>Formally review staffing &amp; resource allocations on a quarterly basis to ensure demands of the agreements are being delivered</li> <li>Report to line managers meetings</li> </ul>	30 <sup>th</sup> June 2012 Quarterly	Ian Timms All portfolio holders
	Ensure that there is excellent cross communication within the group and with other parts of the council:		
B3.2.1	<ul style="list-style-type: none"> <li>Establish monthly briefing from each area of activity to be shared cross group</li> <li>Report activity to Line managers meeting.</li> </ul>	30 <sup>th</sup> April 2013 and monthly	All Line Managers All Portfolio holders
	Monitor and Measure the housing market & the effects on local people by:		



B3.3.1	<ul style="list-style-type: none"> <li>Reviewing the use of properties and mortgage availability cross tenure to inform bids to the housing fund.</li> <li>Provide a report to line managers group on a quarterly basis.</li> </ul>	30 <sup>th</sup> June 2013	Heather Crockford Keith Turner	
B3.3.2	<ul style="list-style-type: none"> <li>Monitor the effects on homelessness and report to line managers group.</li> <li>Identify and agree any solutions to tackle the identified effects.</li> </ul>	Quarterly	Philip Maddocks Keith Turner	
<b>Objective: 4 Addressing issues relating to limited staff time/resources and assess sustainability of structural arrangements To achieve the performance targets set out in Section 3 of the Service Plan with reducing budgets</b>				
Monitor the allocation of staff resources within the group by:				
B4.1.1	<ul style="list-style-type: none"> <li>Reviewing forthcoming tasks on a monthly basis and ensuring work is carried out to share those tasks across the group</li> </ul>	30 <sup>th</sup> April 2013	All Line managers	
B4.1.2	<ul style="list-style-type: none"> <li>Reviewing FOI enquiries to identify areas of information that may reduce enquiries and taking appropriate action</li> </ul>	30 <sup>th</sup> June 2013	All portfolio holders	
Review the support requirements of the group by:				
B4.2.1	<ul style="list-style-type: none"> <li>Reviewing the support offered to the group and determining needs of individual areas</li> <li>Report requirements to line managers meeting</li> </ul>	30 <sup>th</sup> June 2013 30 <sup>th</sup> July 2013	All line managers All portfolio holders	
Review how IT and communications tools enable delivery of services by:				
B4.3.1	<ul style="list-style-type: none"> <li>Ensuring that databases are reviewed and that all elements of them are used as appropriate to increase efficiency</li> </ul>	30 <sup>th</sup> Sept 2013	All line managers	
B4.3.2	<ul style="list-style-type: none"> <li>Review day to day working arrangements to ensure that flexible working is used to create maximum efficiency</li> </ul>	30 <sup>th</sup> Sept 2013	All Portfolio	

B4.3.3	<ul style="list-style-type: none"> <li>Report tasks to line managers meeting</li> </ul>	30 <sup>th</sup> September	
Ensure Training is appropriate to deliver service plan requirements by:			
B4.4.1	<ul style="list-style-type: none"> <li>Reviewing Training Programme through PDR process and identify training to meet service plan requirements</li> </ul>	30 <sup>th</sup> May 2013	All line managers
B4.4.2	<ul style="list-style-type: none"> <li>Report to line management group proposals to address training needs</li> </ul>	30 <sup>th</sup> June 2013	All
B4.4.3	<ul style="list-style-type: none"> <li>Implement Training plan and report success quarterly to line managers</li> </ul>	30 <sup>th</sup> June 2013 & quarterly	Portfolio holders
<b>Objective 5 Ensure that strategic and operational decisions relating to group functions are not made in isolation of other council services</b>			
B.5.1	<p>Share decisions or impacts on decision making by:</p> <ul style="list-style-type: none"> <li>Advising the Hinkley Point special Projects manager of any Hinkley related issues to enable them to be logged.</li> <li>Continue to share project data and seek opportunities for wider delivery</li> <li></li> </ul>	30 <sup>th</sup> April 2013	Hinkley staff
<b>Objective 6: Ensure that the organisation is resilient to major incidents and meet its duties under the Civil Contingencies Act 2005</b>			
B.6.1	<p>Work in partnership with Somerset Local Authorities Civil Contingencies Partnership to ensure that business continuity arrangements are robust by:</p> <ul style="list-style-type: none"> <li>Reviewing Business Continuity Plans and arrangements</li> <li>Carry out a table top exercise to test the plan and amendments</li> <li>Update plan in response to exercise and adopt through CMT.</li> </ul>	30 <sup>th</sup> Oct 2013 30 <sup>th</sup> Nov 2013 1 <sup>st</sup> Jan 2014	Ian Timms Dave Westcott

B.6.2	Work in partnership with Somerset Local Authorities Civil Contingencies Partnership to ensure that arrangements for emergencies in West Somerset are appropriate by: <ul style="list-style-type: none"> <li>Review and update Major emergency Plan</li> <li>Adopt through agreement with CMT</li> </ul>	28 <sup>th</sup> Feb 2014 31 <sup>st</sup> Mar 2014	Ian Timms Dave Westcott	
B.6.3	Monitoring the Somerset Local Authorities Civil Contingencies Partnership by attending partnership management meetings to: <ul style="list-style-type: none"> <li>Identify and agree appropriate training for West Somerset Staff and members</li> <li>Identify and agree participation in exercises</li> </ul>	Quarterly	Ian Timms Dave Westcott	
<b>Objective 7: Mitigate the effects of other agencies and authorities making further cuts in service which impact upon the delivery of group services through</b>				
Assessing the impacts of other agencies and authorities making cuts by:				
B.7.1	<ul style="list-style-type: none"> <li>Reviewing cuts identified in their budgets and establishing likely impacts on individual service areas.</li> <li>Attend service reviews at SCC and other agencies to ensure input into any effects</li> <li>Report to line managers group and identify solutions</li> <li>Implement agreed solutions and report back to line managers meetings.</li> </ul>	Quarterly	All line managers Keith Turner	
<b>Objective 8: Ensure that the Tourism offer addresses the recent effects of poor summer weather</b>				
Ensure a strategic direction for the Exmoor Tourism Partnership's Action plan by:				
B8.1	<ul style="list-style-type: none"> <li>Supporting the development of the Exmoor Tourism Partnership Action Plan to ensure that it links strategically to the Hinkley Tourism Partnership Action Plan.</li> <li>Monitor outcomes and evaluate results quarterly</li> <li>Continue to support the delivery of Tourist information through a community led delivery model</li> </ul>	30 <sup>th</sup> March 2014 30 <sup>th</sup> March 2014 30 <sup>th</sup> May 2012	Corinne Matthews David Sanders	
B8.2	Develop a sustainable Events Plan for Minehead by: <ul style="list-style-type: none"> <li>Working with Minehead events Group to assist in the production of a plan</li> <li>Sign off plan through Minehead Vision Group</li> <li>Agree any allocation of resources through reports to cabinet/ council</li> </ul>	May 2013	Corinne Matthews/ David Sanders	

**Objective 9: Manage the aspirations and opportunities of place-based regeneration in our larger towns and villages including Minehead, Watchet, Williton and Stogursey.**

B9.1	<p>Support the Minehead Vision Group, Watchet 2025 and Williton Regeneration Forum to realise the aspirations of their respective plans by:</p> <ul style="list-style-type: none"> <li>• Targeting appropriate and relevant staff resource including making bids for funding</li> <li>• Monitor and evaluate the success of any interventions</li> <li>• Assist in Delivery of the Minehead Vision Group action plan</li> </ul>	<p>Quarterly Quarterly 30<sup>th</sup> Sept 2012</p>	<p>Corinne Matthews/ David Sanders</p>
------	---	--	--

# Service performance measures

## Performance Measures for day to day delivery of Key Services

### High level indicators to Measure:

- **Cost** (KBI=Key Budget Indicator)
- **People (Staff) / Service provided (output)** (KPI=Key Performance Indicator)
- **Customer satisfaction (external)** (KCI=Key Customer Indicator)

### Performance Measures for day to day delivery of Key Services

<b>Key Service: Housing Options</b>						
	Performance indicator	Actual performance 2011/12	Actual performance 2012/13	Target performance 2012/13	Target performance 2013/14	Target performance 2014/15
	<b>Key indicators</b>					
KBI 42	Forecast Variant from budget-Housing Options	+ / - 5%		+ / - 5%	+ / - 5%	+ / - 5%
KPI 45	Number of households making homeless applications (annual monitored monthly)			170	195	220
KPI 46	% of homeless applications accepted as statutory homeless			20	23	25
KPI 47	Number of homelessness events prevented			46	42	38
KCI 41	Housing Options: % of customers who are satisfied or very satisfied with the service			95%	90%	85%

### Key Service: Housing Enabling

<b>Key Service: Housing Enabling</b>						
	Performance indicator	Actual performance 2011/12	Actual performance 2012/13	Target performance 2012/13	Target performance 2013/14	Target performance 2014/15
	<b>Key indicators</b>					
KBI 43	Forecast variant from budget	+ / - 5%		+ / - 5%	+ / - 5%	+ / - 5%
KCI	Housing enabling:	N/a		75	75	75

42	% of partners involved in the delivery of new affordable houses who are satisfied or very satisfied with the service							
----	--	--	--	--	--	--	--	--

### Key Service: Private Sector Housing

	Performance indicator	Actual performance 2011/12	Actual performance 2012/13	Target performance 2012/13	Target performance 2013/14	Target performance 2014/15
	<b>Key indicators</b>					
KBI 46	Forecast variant from budget	+ / - 5%		+ / - 5%	+ / - 5%	+ / - 5%
	Number of properties brought up to the Decent Homes Standard			800	900	1000
KPI 52	Disabled Facilities Grants: Average time taken end to end to complete DFG (days)			16	16	16
KCI 43	% of customers who are satisfied or very satisfied with the Private Sector Housing service	N/a		75	75	75

### Key Service: Environmental Health

	Performance indicator	Actual performance 2011/12	Actual performance 2012/13	Target performance 2012/13	Target performance 2013/14	Target performance 2014/15
	<b>Key indicators</b>					
KBI 47	Forecast variant from budget- Environmental Health	N/a		+ / - 5%	+ / - 5%	+ / - 5%
KPI 54	Average time taken to respond to initial request for environmental health service (days)			4	4	4
KPI 56	Percentage of environmental health requests for service completed within stated service standard (60 days)			80%	75%	70%
KCI 44	Percentage of customers who are satisfied or very satisfied with the environmental health service			80%	80%	80%

<b>Key Service: Licensing</b>						
	Performance indicator	Actual performance 2011/12	Actual performance 2012/13	Target performance 2012/13	Target performance 2013/14	Target performance 2014/15
	<b>Key indicators</b>					
KBI 51	Forecast Variant from budget - Licensing			+ / - 5%	+ / - 5%	+ / - 5%
KPI 59	Percentage of licenses issued on time			90%	80%	80%
KCI 47	Percentage of customers who are satisfied or very satisfied with the licensing service			70%	70%	70%

<b>Key Service: Benefits</b>						
	Performance indicator	Actual performance 2011/12	Actual performance 2012/13	Target performance 2012/13	Target performance 2013/14	Target performance 2014/15
	<b>Key indicators</b>					
KBI 2	Forecast variance against budget					
KBI 3	% of "Local Authority" error against overall expenditure			Less than 0.48%		
KPI 5	Average processing times for new claims			16.5 days		

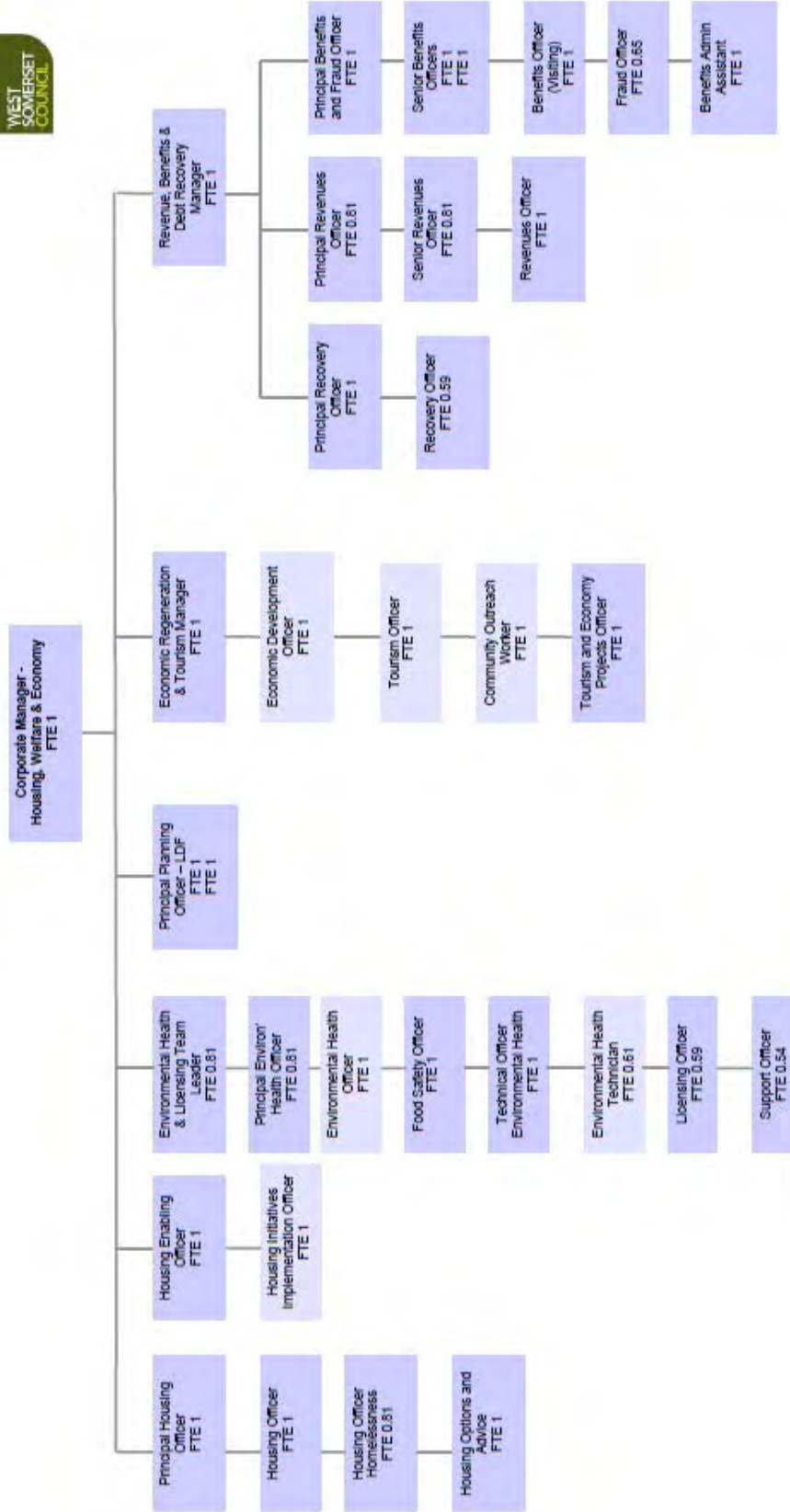
<b>Key Service: Revenues</b>						
	Performance indicator	Actual performance 2011/12	Actual performance 2012/13	Target performance 2012/13	Target performance 2013/14	Target performance 2014/15
	<b>Key indicators</b>					
KBI 2	Forecast variance against budget					
KPI 10	Council Tax Annual Collection Rate			98.3%		
KPI 12	Business Rates Annual Collection Rate			98.5%		

# 4. Resources summary

## Organisational Chart



Housing, Welfare and Economy Group Organisational Structure



Key

- █ Hinckley Point C Project
- █ External Funded
- █ Temporary Post



**STAFF – Total of 30.83 FTE's**

<b>SERVICE AREA</b>	<b>Directly employed staff</b>	<b>+ Additional resources/Capacity/External Support</b>
<i>Group Manager</i>	0.7 FTE	
<i>Environmental Health &amp; Licensing</i>	5.36 FTEs	<i>(Includes 1.61 FTEs Hinkley Point)</i>
<i>Housing Enabling</i>	2 FTEs	<i>(Includes 1 FTE Hinkley Point)</i>
<i>Planning Policy</i>	2 FTEs	
<i>Housing Options</i>	3.81 FTEs	<i>Plus 0.61 FTE maternity cover</i>
<i>Private Sector Housing</i>		13 FTE via Private sector housing partnership
<i>Civil Contingencies</i>	0.1 FTE	8 FTE via Somerset Local authorities Civil Contingencies Partnership
<i>Dog and Pest Control</i>		Contracted Dog/Pest Control service staff
<i>Economic Regeneration &amp; Tourism</i>	5 FTEs	<i>(Includes 3 FTEs Hinkley Point)</i>
<i>Debt Recovery</i>	1.79 FTEs	
<i>Revenues</i>	3.12 FTEs	
<i>Benefits</i>	6.95 FTEs	

**BUDGET (2013/14) – Totalling £**

Licensing	
Housing Bed & Breakfast	
Housing Temporary Accommodation	
Housing Homelessness Admin	
Housing Enabling	
Housing Private Sector Renewal	
Planning Policy	
Housing Staff	
Food Safety	
Environmental Health	
Environmental Health Staff	
Economic Development	
Tourism	
GM Housing & Economy	
Revenues	
Benefits	



SERVICE PLAN for  
**Environment, Customer & Community**

- Lead Officer - Steve Watts
- Lead Member - Cllr Chris Morgan
- Other Lead Members - Cllr David Sanders
- Cllr Dave Westcott
- Cllr Kate Kravis

Ver.1

<b>Document title</b>	Environment & Community Group Service Plan
<b>Author of document</b>	Steve Watts – Group Manager
<b>Authorised date</b>	
<b>Authorising authority</b>	Cabinet
<b>Authorisation information</b>	
<b>File name</b>	2013-14 Service Plan ENVIRONMENT, Customer and Community.doc
<b>File format</b>	MS Word document

<b>Version Number</b>	<b>Purpose/Changes</b>	<b>Author</b>	<b>Date</b>

# 1. Service details, achievements and challenges

## Summary of the main services

Full Service Directory available as [Appendix B]

Who we are, what we do, why we do it and who our customers are

The Environment, Customer and Community Group provide a range of services that aligns with the Council's corporate priorities.

There is support from some 40 external contractors such as May Gurney, Veolia, Northgate and C J Lynch.

The majority of the work is front line and involves considerable involvement with members of the public.

The specific services range from building control, streetscene, development control, grounds maintenance, Information Technology, waste management to customer services and estate management. All of these are directly linked to our customers in one form or another and the performance of the group is invariable very visible.

A number of the services are 'statutory' and therefore place a legal duty on the Council to provide them.

A comprehensive range of performance indicators enable the monitoring of the service levels and customer satisfaction. There are also systems in place to track the individual and overall budget expenditure.

## Lead Member - Councillor David Sanders

**Harbours** – the Council currently operates two harbours and is a statutory harbour authority. The facilities are located at Watchet and Minehead and provide a clear link with tourism within the area.

**Car parks** – a discretionary service but provides vital income, in excess of £400,000 per annum, to the Council. The small team undertakes cash collections and minor maintenance to the meters in addition to providing supporting roles such as maintaining street nameplates.

**Public Conveniences** - A discretionary service currently provided by Veolia Ltd through a recently negotiated service level agreement (SLA) until September 2015.

 **Lead Member - Councillor Chris Morgan**

**Waste management** – a statutory function and deals primarily with household waste collections and kerbside recycling. It is delivered through a partnership arrangement involving all of the Somerset Authorities and the prime service provider, May Gurney. It is a significant area of expenditure for West Somerset Council, being in excess of £1m per annum.

**Streetscene** – a statutory function and is currently an outsourced service to Veolia Ltd via an SLA until September 2015. The agreement provides for street cleaning, public convenience cleaning and minor maintenance (non-statutory), litter bin servicing and removal of fly-tipped waste.

**Street nameplate maintenance** – a statutory function that is delivered through the in-house car parking services staff.

**Development control** – is a statutory function delivered via an in-house team. Development control is responsible for determining a range of applications and dealing with associated appeals, responding to consultations for which the local planning authority is a statutory consultee, maintaining records of Listed Buildings and buildings at risk, conducting Conservation Area reviews, dealing with High Hedge complaints, making tree preservation orders, determining applications for works to trees protected by tree preservation orders and trees in conservation areas and conducting planning searches. Development control also provides a range of non-statutory functions, which are enshrined in good practice and provide a valuable service to the Council's customers. These discretionary functions include: the provision of pre-application advice, planning enforcement and providing advice as to whether planning permission is required. These non-statutory functions re-enforce the statutory functions carried out by Development control.

**Grounds maintenance** – a discretionary service delivered via an in house team. Based at a leased depot in Minehead that is co-shared with the streetscene contractors, a Somerset Waste Partnership representative and the car parking services team. The staff provides a variety of additional services such as support to the Farmers markets, traffic control orders and general duties on behalf of the Council.

**Building control** – a statutory function delivered by three qualified members of staff and part time administrative support. The prime function is the administration of the Building Regulations, consisting of chargeable and non-chargeable activities. Dealing with Building Regulations applications, passing or rejecting plans and carrying out site inspections, dealing with reversion or regularisation applications and providing substantive pre-application advice are chargeable and the cost of delivering this service must, by law, be cost neutral to the council tax payer and covered by users of the service. Non-chargeable Building Regulations functions include liaison with statutory authorities, enforcement action, general advice and, administering the Building Regulations in relation to provision of disabled facilities. The service operates in competition with private building control bodies (Approved Inspectors) and therefore levied charges are critical to maintain market share whilst covering costs. Other Building Control functions include dealing with dangerous structures and demolitions.

**Coastal management** – a statutory function that is undertaken in partnership with neighbouring Authorities. An active area of work is the delivery of the Shoreline Management Plan '2' that recommends management policy scenarios in selected areas of coast line in 25, 50 and 100 year periods.

**Play areas** – discretionary service that provides for the maintenance for a number of play areas within the District.

**Abandoned vehicles** – a statutory function that is facilitated by in-house staff. This is a low volume area of work at the present time due to the current economic climate requiring metals for recycling but it has been problematic in previous years.

**Climate Change** - managing data for the authority's greenhouse gas emissions, as well as identifying and implementing suitable CO<sub>2</sub> reduction projects within West Somerset authority, plus working with partners to deliver on the West Somerset Climate Change Strategy (WSCCS).

**Major Projects** - is a statutory function delivered via an in-house team with specialist capacity from consultants when needed. The Major Projects Team is responsible for meeting the targets set out in the Service Level Agreement that the Council has with EDF Energy in relation to its development project at Hinkley Point C for a new nuclear power station. The team considers submissions made by EDF Energy to discharge a range of complex planning conditions and submissions to discharge planning obligations pursuant to the Section 106 Agreement, which the Councils signed with the developer in January 2012. The Major Projects Team are also responsible for the operation of the Planning Obligations Board for Hinkley Point and will consider submissions for funding from the Community Impact Mitigation Fund, the Housing Fund and the Economic Development Fund, presenting their recommendations to the Planning Obligations Board.

### ● **Lead Member - Councillor Dave Westcott**

**Community Liaison** – this is a discretionary function but is viewed as essential in anticipation of rapid and significant changes facing the Authority in the coming years. The role will undertake consultations with Town and Parish Councils and implement arising actions wherever it is possible.

**Community Safety** - encompasses a range of different activities aimed at enhancing the quality of life for the residents of and visitors to West Somerset. This is achieved through a range of partnership initiatives including our statutory duties under the Crime and Disorder Act. Close working is maintained with the local Police and various preventative measures including alcohol designation zones and dispersal orders have been introduced to tackle anti social behaviour. CCTV in Minehead is delivered through the coordinator and some notable successes have been achieved which include the recruitment of a number of volunteers to monitor the images and provide liaison with Police. This input has been recognised with the award to the volunteers of a commendation from the Chief Superintendent of Police. The introduction of the new Police and Crime Commissioner is impacting upon service delivery.

**Community Development** - this is a discretionary function with the officer working closely with communities, especially in the Quantocks, Williton and Watchet. To provide advice and support in community planning and community engagement. By engaging with members of the community and key partners over priorities, identifying appropriate projects that are of benefit to that community, overseeing the application delivery, providing high quality and professional advice relating to project and financial management to project sponsors and ensuring the best use of resources and maximizing income. Assist project sponsors to lever in match funding, grant aid and any other form of financial support from other sources where possible and support the monitoring and evaluation of the project as it is delivered.

**Customer Access** - This is a discretionary function but is viewed as essential in that it enables the council to respond to customers using the council main telephone number and provides reception cover at West Somerset House and the Contact Centre in Minehead. The service manages the Council website which provides up to date links to external websites, updates the content of the reception screens and reviews and develops the customer access strategy

### ★ Lead Member - Councillor Kate Kravis

**Asset management** – the group is responsible for the overall management of the Council's estate and there is a joint staff/respective Lead Members meeting on a monthly basis.

**ICT** - Provides desktop computing facilities to staff, Councillors and home-workers. Supports the delivery of all services through provision of hardware, software and networking arrangements, including backups, disaster recovery and helpdesk support. The Gov Connect accreditation is required to communicate with central government. Other aspects of ICT are discretionary but vital to service delivery and supporting other statutory functions.

## Where are we now?

### Key service achievements during 2012/13

*In 2012/313, Environment, Customer & Community key achievements were:*

- Olympic Torch Procession
- Somerset Community Safety Partnership Merger
- Integrated SCC staff into West Somerset House
- Completed the Veolia Service Level Agreement
- Successfully negotiated £94.5M Section 106 contributions from the EDF Hinkley Point project
- Recognition for local schemes in the LABC building excellence awards.



**Key challenges for the service during 2013/4**

*In 2013/4, the key challenges for Environment, Customer & Community will be:*

- Extreme weather conditions due to climate change such as flooding and prolonged periods of snow.
- Police & Crime Commissioner Partnership has less resource and/or influence for WSC.
- A reducing revenue income from services such as car parking and building control.
- WSC losing control to a neighbouring Authority or Government department.
- Expectations of Members/New Members that previous levels of service will continue.

# Section 2 – Key actions showing how changes will be achieved

<b>Actions to deliver key tasks in the Corporate Plan</b>					
Key Task	Action Ref	KEY ACTION	By When	Responsible Officer/ <i>Lead Member</i>	Status
<b>Priority: LOCAL DEMOCRACY</b>					
Objective 1					
<b>Local democracy and accountability remains within West Somerset by establishing a resilient operating model that is financially sustainable</b>					
<b>Key Task 1.4</b>					
Ensure that savings and income increases identified for the Medium Term Financial Plan for 2013/14 are achieved.	Achieve savings of £122,904 as a proportion of the overall savings from the WSC budget				
	1.4.40	Rent of space (D&S F&R) (£4000)	Sept 2013	Steve Watts	
	1.4.41	Minehead TC contribution towards cost of plants (£3000)	April 2013	Steve Watts	
	1.4.42	Staff costs - car parking managers post deleted - (part yr in 2012/13 & part in 2013/14) (£8304)	April 2013	Steve Watts	
	1.4.43	Savings identified other than the permanent closure of public toilets (£22,000)	March 2014	Steve Watts	
	1.4.44	Closure of 5 public toilets (36,000)	Dec 2013	Steve Watts	
	1.4.45	National increase in planning application fees (£16,500)	April 2013	Steve Watts	
	1.4.46	Introduction of pre-application advice fees (£20,000)	Dec 2013	Steve Watts	
	1.4.47	Section 106 Administration fees (£10,000)	April 2013	Steve Watts	
1.4.48	5% increase in fees and charges (£3100)	April 2013	Steve Watts		

**Priority: NEW NUCLEAR DEVELOPMENT AT HINKLEY POINT**

Objective 3.

**Communities in West Somerset can access and understand the process for accessing funding opportunities provided for by the development at Hinkley Point and are supported in delivering funded projects and initiatives**

<p><b>Key Task: 3.1</b> Develop a process for communities and organisations to access and bid for funding, maximising the potential investment in West Somerset from Hinkley Point related funding by May 2013</p>	3.1.1	Develop and publish an agreed Application Form for the community impact mitigation fund with the joint Planning Obligations Board	April 2013	James Holbrook Kate Kravis
	3.1.2	Develop and publish an agreed Expression of Interest Form for the community impact mitigation fund with the joint Planning Obligations Board	April 2013	James Holbrook Kate Kravis
	3.1.3	Develop and publish an agreed Funding Strategy for the community impact mitigation fund with the joint Planning Obligations Board	April 2013	James Holbrook Kate Kravis
	3.1.4	Develop and publish an agreed set of Frequently Asked Questions for the community impact mitigation fund with the joint Planning Obligations Board	April 2013	James Holbrook Kate Kravis
	3.1.5	Develop and publish an agreed set of Guidance Notes for the community impact mitigation fund with the joint Planning Obligations Board	April 2013	James Holbrook Kate Kravis
	3.1.6	Develop and publish an agreed set of principles for the operation of the Board with the joint Planning Obligations Board	April 2013	James Holbrook Kate Kravis
<p><b>Key Task: 3.2</b> Improve the community's understanding of the funding available from WSC and Somerset Community Foundation through production of a communications strategy by July 2013</p>	3.2.1	Develop and operate an agreed communications strategy with the joint Planning Obligations Board	July 2013	James Holbrook Kate Kravis
	3.2.2	Development and maintain the Councils website, hosting the funding information and outputs from Key Task 3.1	March 2014	Ian Groves Kate Kravis
	3.2.3	Work with key affected communities to advise explain process for accessing funding opportunities	September 2013	Sara Morgan Broom Dave Westcott

<p><b>Key Task: 3.3</b> To support the community during the bidding process, maximising the number of successful bids and potential investment in West Somerset.</p>	3.3.1	Work with key affected communities to identify priorities for funding, along with identifying and help source match funding, for presentation to the Planning Obligations Board	March 2014	Sara Morgan Broom Dave Westcott
	3.3.2	Support appropriate bids from communities in West Somerset for funding at the Planning Obligations Board	March 2014	Ian Timms Kate Kravis
	3.3.3	Present recommendations from the Planning Obligations Board to Cabinet / Council for approval	March 2014	James Holbrook / Ian Timms Kate Kravis
<p><b>Key Task: 3.4</b> By July 2013 develop a programme of investment within West Somerset for the leisure funding provided directly to the council from the development at Hinkley Point</p>	3.4.1	Develop, using existing evidence, an investment programme for the leisure contributions	September 2013	Angela Laplough Dave Westcott
	3.4.2	Identify and secure match funding opportunities for the leisure contributions and submit proposals to the WSC Planning Obligations Group	November 2013	Angela Laplough Kate Kravis
	3.4.3	Present funding allocations to Cabinet / Council for approval	January 2014	Angela Laplough Kate Kravis

**Priority: NEW NUCLEAR DEVELOPMENT AT HINKLEY POINT**

Objective 6.

**Communities in West Somerset can access and understand the process for accessing funding opportunities provided for by the development at Hinkley Point and are supported in delivering funded projects and initiatives**

**Key Task 6.1**

By May 2013 to establish and maintain thereafter a programme of site visits to Hinkley Point and associated development sites to ensure that the development is

6.1.1 To make at least one planned / un-planned visit to Hinkley Point and associated development sites every 2 months

6.1.2 To monitor compliance with planning conditions / requirements and obligations through regular meetings / observations

March 2014

Andrew  
Goodchild  
Chris Morgan

March 2014

Andrew  
Goodchild  
Chris Morgan

		6.1.3	Investigate and respond proactively to complaints received in relation to the development being carried out at Hinkley Point within 10 working days	March 2014	Andrew Goodchild Chris Morgan
<p><b>Key Task 6.3</b> By March 2015, working with partners to implement a range of community safety initiatives raising awareness of the development project, its potential impacts and preventative measures.</p>		6.3.1	Deliver a range of projects that ensure the community are aware of the impacts of the new build and identify measures to mitigate those impacts.	March 2014	Peter Hughes Dave Westcott
		6.3.2	<p>Ensure partnership structures are in place and sufficiently robust to facilitate positive partnership activity, this includes:</p> <ul style="list-style-type: none"> <li>- Partnership workshops</li> <li>- Continued involvement with the ESLAG (emergency Services And Local Authorities Group)</li> <li>- Engagement with EDFE through regular one-to-ones</li> </ul>	March 2014	Peter Hughes Dave Westcott

**Priority: NEW NUCLEAR DEVELOPMENT AT HINKLEY POINT**

Objective 7

**The effects on the environment by working with partners to positively respond to opportunities to enhance the environment in the affected communities using secured funding within Section 106 agreements are mitigated**

<p><b>Key Task 7.1</b> By July 2013 develop a programme of investment within West Somerset for the ecology funding provided directly to the council from the development at Hinkley Point</p>		6.1.1	Using data supplied from EDF Energy develop a range of sites suitable for the provision of ecology mitigation	June 2013	Andrew Goodchild Chris Morgan
		6.1.2	Negotiate with landowners to identify a preferred option for the provision of ecology mitigation	September 2013	Andrew Goodchild Chris Morgan
		6.1.3	Present funding allocations to WSC Planning Obligations Group / Cabinet / Council for approval	January 2014	Andrew Goodchild Chris Morgan

<p><b>Key Task 7.2</b> To actively work with Somerset County Council to ensure that they develop a clear programme of investment within West Somerset for the contributions where the County Council is the initial recipient from the development at Hinkley Point</p>	6.3.1	Work with SCC and partner organisations such as AONB service to understand and, where appropriate, influence funding allocations to ensure that mitigation is delivered in favour of affected communities in West Somerset	March 2014	Andrew Goodchild Chris Morgan
	6.3.2	To monitor SCC spend and outcomes in West Somerset area to ensure that communities most affected receive funding as appropriate	March 2014	Andrew Goodchild Chris Morgan

<b>Part A</b>			
<b>Measures of Success for the Corporate Priorities – Objective 3</b>			
	<b>Target performance 2013/14</b>	Target performance 2014/15	Target performance 2015/16
	10 projects in West Somerset will have an approved funding bid by March 2014		
	At least 2 Council promoted projects will have received the necessary funding approvals by March 2014		
<b>Measures of Success for the Corporate Priorities – Objective 6</b>			
	<b>Target performance 2013/14</b>	Target performance 2014/15	Target performance 2015/16
	Arranging at least 6 planned and unplanned site visits to the development site and associated development sites by March 2014		
	Responding fully to all complaints made regarding the development within 10 working days		

### 3. Actions to deliver service specific objectives


#### Actions to deliver service specific objectives

Changes to the service—not day-to-day

Any actions identified as a result of undertaking an EIA should be included in this section.

Any actions identified as a result of customer feedback should be included in this section.

Actions to address any risks identified by the SWOT analysis

<b>Actions to deliver service specific objectives (including actions to mitigate risks)</b>				
Key Action	KEY ACTION	By When	Responsible Officer/ Lead Member	Status
	<b>Objective 1: Subject to Central Government Directive, Develop and Implement a Fees and Charges Policy for Development Management</b>			
B. 1.1	Implementation of pre app charges	April 2013	Andrew Goodchild	
B. 1.2	Review implementation. Monitor impact (re: resource requirements) and income	March 14	Andrew Goodchild	
B.1.3				
	<b>Objective 2: Responding to the Devolution and Delegation programme, evaluate and recommend options for public services delivery post October 2012</b>			
B.2.1	Rationalise Public toilet facilities - Porlock, Watchet, Dunster, Minehead Williton	See Section 2 - Action 1.4.44		
B.2.2	Re: Public toilets – Evaluate business case submissions from external bodies	March 2014	Steve Watts	
B.2.3	Work with Minehead Town Council to share operational costs for Blenheim & Summerland PC's.	Sept 2013	Steve Watts	
B.2.4	Grounds maintenance - review existing contracts & tender for work	March 2014	Steve Watts	
B.2.5	Review & rationalise rural bin round (eg. 6 removed from Porlock Weir)	Sept 2013	Steve Watts	
	<b>Objective 3: Introduction of new 'shoppers' parking permits</b>			
B.3.1	Implementation of a 'shoppers' parking permit	April 2013	Steve Watts	
B.3.2	Review the scheme and make recommendations	Jan 2014	Steve Watts	

<b>Objective 4: Utilise assets</b>			
B.4.1.	Evaluate costs for relocating customer contact centre to the VIIC		Steve Watts
B.4.2	Sharing space at West Somerset House – eg. Fire & Rescue service (see	See Section 2 - Action 1.4.40	
B.4.3	Deliver capital assets programme	March 2014	Steve Watts
B.4.4	Evaluate feasibility of Watchet cargo shed		Steve Watts
<b>Objective 5: Respond to Internal Audit requirements re ICT</b>			
B.5.1	To review all 2012-2013 Internal Audits and identify actions from the agreed recommendations. Create an action plan for approval.	June 2013	Steve Watts
B.5.2	To report action plan to group manager and where resource and financial implications are identify report to CMT for approval.	July 2013	Steve Watts
<b>Objective 6: Community Safety</b>			
B.6.1	Deliver the CCTV enhancement in Minehead.	June 2013	Peter Hughes Dave Westcott
B.6.2	Secure funding and deliver a new CCTV system in Watchet	March 2014	Peter Hughes Dave Westcott
B.6.3	To bring to a successful conclusion the County wide work to tackle fly tipping and illegal waste management issues	March 2014	Peter Hughes Dave Westcott
B.6.4	To maximize opportunities for community engagement in order to identify and mitigate the impacts of the Hinkley C development	March 2014	Peter Hughes Dave Westcott
<b>Objective 7: Climate Change</b>			
B.7.1	Present report to Cabinet detailing the authority's commitment to Climate Local	Dec 2013	Angela Lamplough Chris Morgan
B.7.2	Flooding: Instigate with partners a 'Parish Flood Warden' in each vulnerable parish/town Continue to work with partners to help parishes develop emergency plans	Dec 2013	Ian Timms Chris Morgan
B.7.3	Delivery priority actions from the Shoreline Management Plan	March 2014	Steve Watts Chris Morgan



# Service performance measures

## Performance Measures for day to day delivery of Key Services

### High level indicators to Measure:

- **Cost** (KBI=Key Budget Indicator)
- **People (Staff) / Service provided (output)** (KPI=Key Performance Indicator)
- **Customer satisfaction (external)** (KCI=Key Customer Indicator)

Performance Measures for day to day delivery of Key Services						
Key Service: Street Cleansing						
Performance indicator		Actual performance 2011/12	Actual performance 2012/13	Target performance 2012/13	Target performance 2013/14	Target performance 2014/15
KBI 82	Forecast variant from budget-Street cleansing					
KBI 83	Street Cleaning: Cost per household			(+5%)£24.89		
KPI 103	Street Cleaning: % of service requests actioned within relevant service standard			85%		
KCI 81	Street Cleaning: Number of complaints			17		
KB 88	Fly-tipping: Cost per chargeable investigation			(+5%) £56.85		
KP 188	Fly-tipping: % removed within agreed timescale (48 hrs)			75%		
KC 84	Fly-tipping: Number of complaints			16		
Key Service: Waste & Recycling						
KBI 84	Forecast variant from budget-Waste & Recycling					
KBI 85	Domestic waste-Cost per household			(+10%)£47.19		

KPI 87	Time taken to restore missed collections (24hrs)								
KPI 86	% of waste recycled (of total waste)							100%	
KCI 82	Waste & Recycling Number of complaints							50%	
								34	
<b>Key Service: Car Parking</b>									
KBI 108	Forecast variant from budget-Car Parking								
KBI 86	Car Parking: Actual income against budget projection - quarterly							Budget projection: (+15%) Q1 - £216,000 Q2 - £252,000 Q3 - £199,000 Q4 - £183,000	

<b>Key Service: Development Control</b>									
<b>Performance indicator</b>									
		Actual performance 2011/12	Actual performance 2012/13	Target performance 2012/13	Target performance 2013/14	Target performance 2014/15			
KBI 91	Forecast variant against budget								
KBI 92	Actual income against budget projection - quarterly								
KBI 93	Average cost per planning application processed								
KPI 90a	% of Applications determined within agreed timescale - Major			75%					
KPI 90b	% of Applications determined within agreed timescale - Minor			80%					
KPI 90c	% of Applications determined within agreed timescale - Other			95%					
KCI 86	% of customers satisfied with the service received			80%					

<b>Key Service: Building Control</b>									
--------------------------------------	--	--	--	--	--	--	--	--	--

Performance indicator		Actual performance 2011/12	Actual performance 2012/13	Target performance 2012/13	Target performance 2013/14	Target performance 2014/15
KBI 95	Forecast variant against budget					
KBI 96	Actual income against budget projection - quarterly					
KPI 94	Dangerous structures: % of incidents responded to within 24 hrs					
KPI 92	% of Applications determined within agreed timescale			95%		
KPI 93	% of inspections carried out on day requested			95%		
KCI 87	Customer satisfaction feedback via exit survey			95%		

### Key Service: Community Safety

Performance Indicator		Actual performance 2011/12	Actual performance 2012/13	Target performance 2012/13	Target performance 2013/14	Target performance 2014/15
<b>Key Indicators</b>						
KBI 54	<b>Forecast variant from budget</b>	+ / - 5%		+ / - 5%	+ / - 5%	+ / - 5%
	Total hours performed by the CCTV volunteers				+ / - 5%	+ / - 5%
KPI 62	The total number of evidence packages produced using material captured by CCTV	75		75	90	100

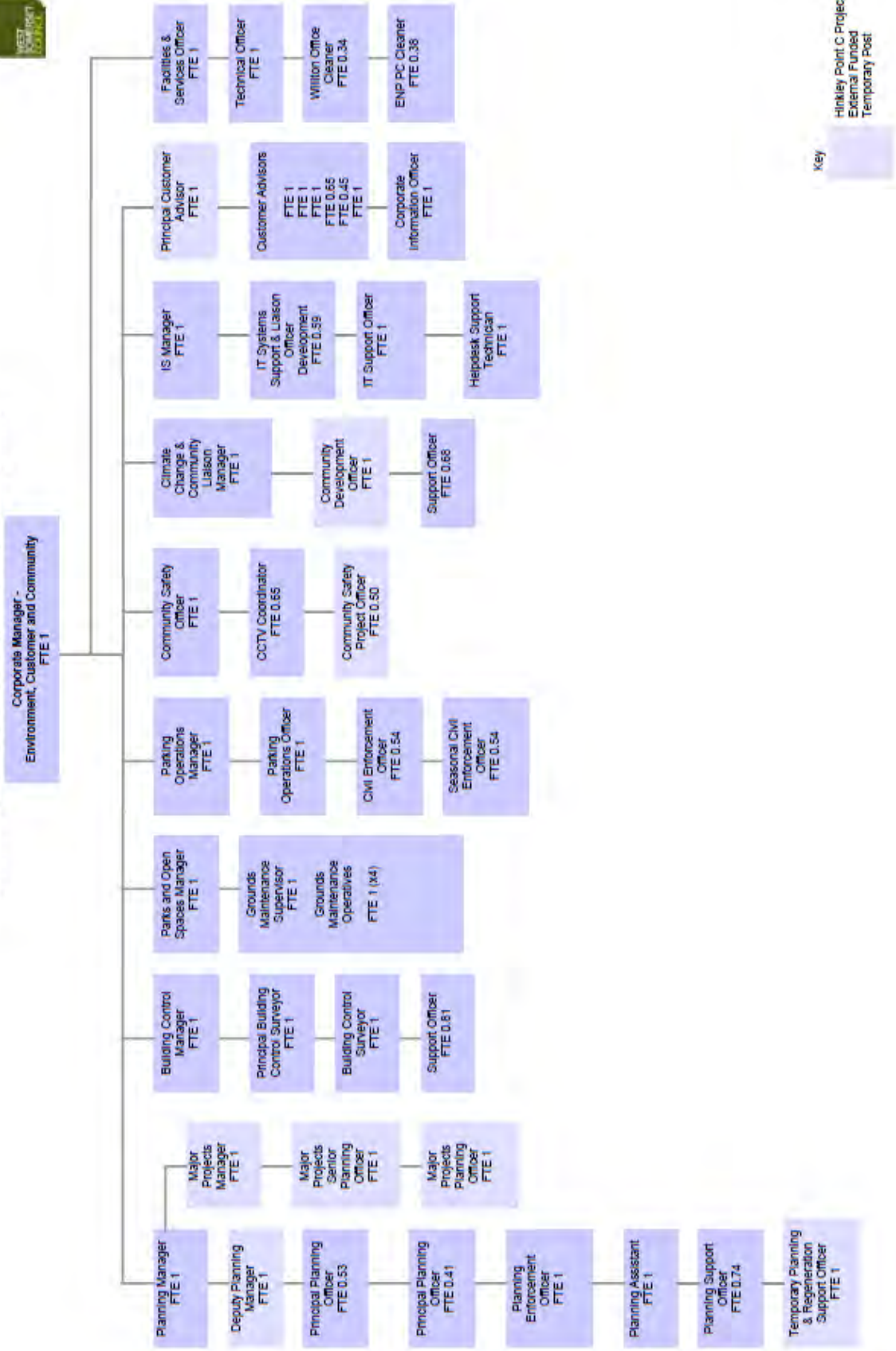
### Key Service: Customer Access Services

	Performance Indicator	Actual performance 2011/12	Actual performance 2012/13	Target performance 2012/13	Target performance 2013/14	Target performance 2014/15
	<b>Key Indicators</b>					
KBI 14	Forecast variant from budget					
KPI 26	% of calls to 01643 703704 answered within 4 minutes					
KPI 25	% of calls to 01643 703704 that go to voice mail					
	Number of hits to WSC website <a href="http://www.Westsomersetonline.gov.uk">www. Westsomersetonline.gov.uk</a>					

# 4. Resources Summary



## Environment, Customer and Community Group Organisational Structure



**STAFF – Total of 39.48 FTE's (includes 7.5 FTEs Hinkley Point**

<b>SERVICE AREA</b>	<b>Directly employed staff</b>	<b>+ Additional resources/Capacity/External Support</b>
<b>Group Manager</b>	0.9 FTE	
<b>Harbours</b>	0.32 FTE	
<b>Car Parks</b>	2.54 FTE	<i>Excludes 0.54 Seasonal Parking Officer</i>
<b>Environment Services.</b> <i>Including;</i>		
- <i>Public Conveniences</i>		
- <i>Street Cleaning</i>		
- <i>Waste Management</i>	2.34 FTEs	Street Cleaning – Veolia Waste Management – Somerset Waste Partnership Abandoned Vehicles – Veolia
- <i>Abandoned Vehicles</i>		
- <i>Coastal Management</i>		
- <i>Asset Management</i>		Simpsons Cleaning <i>(Includes 5 FTEs H.Pt)</i>
<b>Development Control</b>	9.27FTEs	
<b>Grounds Maintenance</b>	6 FTEs	
<b>Building Control</b>	3.81 FTE	
<b>Climate Change</b>	0.19 FTE	
<b>Community Liaison</b>	2.49 FTE	<i>(Includes 1 FTE H.Pt)</i>
<b>Community Safety</b>	2.05 FTE	<i>(Includes 0.5 FTE H.Pt)</i>
<b>ICT</b>	3.59 FTEs	
<b>Customer Services</b>	7.1 FTEs	<i>(Includes 1 FTE H.Pt)</i>

**BUDGET (2012/13) – Totalling £**

<b>Roughmoor Depot</b>	
<b>Estates-Assets</b>	
<b>Roughmoor Enterprise Centre</b>	
<b>Estates</b>	
<b>West Somerset House</b>	
<b>Contact Centre. Minehead</b>	
<b>Harbours</b>	
<b>Public Conveniences</b>	
<b>Parking (off-street)</b>	
<b>VIIC</b>	
<b>Parking Staff</b>	
<b>Building Control</b>	
<b>Coast Protection</b>	
<b>Development Control</b>	
<b>Flood Defence</b>	
<b>Open Spaces</b>	
<b>Street Cleansing</b>	
<b>Waste</b>	
<b>Community Development</b>	
<b>Community Links</b>	
<b>Community Safety</b>	
<b>Group Management</b>	





SERVICE PLAN for

**Corporate Services**

**Lead Officer**

**Lead Member**

**Other Lead Members**

- **Bruce Lang**

- **Cllr Tim Taylor**

- Cllr Dave Westcott

- Cllr Steven Pugsley

- Cllr Kate Kravis

Ver.1



<b>Document title</b>	Corporate & Executive Support Group Service Plan
<b>Author of document</b>	Bruce Lang – Group Manager
<b>Authorised date</b>	
<b>Authorising authority</b>	Cabinet
<b>Authorisation information</b>	
<b>File name</b>	2013-14 Service Plan CORPORATE&EXECUTIVESUPPORT.doc
<b>File format</b>	MS Word document

<b>Version Number</b>	<b>Purpose/Changes</b>	<b>Author</b>	<b>Date</b>

# 1. Service details, achievements and challenges

## Summary of the main services

Who we are, what we do, why we do it and who our customers are  
Full Service Directory available as [Appendix B]

### ◆ Lead Member – Councillor Tim Taylor

**Press & Media** is a discretionary service covering external and internal communications. Externally the service provides timely and accurate information to the general public, partners, private and public sector organisations via media releases and other proactive external communications. An internal information service is also provided for all members and staff.

**Equalities & Diversity** is a statutory service to undertake the general and specific duties set out in legislation to eliminate discrimination and promote equal opportunities and harmonious relations between persons of diverse groups. Training on the issue will be provided to members as part of the induction process following the May 2011 elections and it is intended to undertake in the region of 7 service Equality Impact Assessments during the year. The requirements of the Equality Act 2010 will also need to be implemented and Embedded.

**Performance Management** is a discretionary service providing framework to plan, do and review the council's services to increase efficiency, quality and customer satisfaction. A comprehensive Corporate calendar for the process has been developed which includes monthly 1-2-1 and team meetings as well as milestone dates for preparation and monitoring activities and reports to committees.

**Corporate Improvement** is a discretionary service that co-ordinates actions that enhance service provision for customers and improves the Council's reputation. Now that there is no 'Improvement Board' as such the focus is on specific service improvement to deliver efficiencies whilst enhancing/maintaining customer satisfaction.

**Scrutiny Committee Support** is a statutory service that provides support to facilitate the scrutiny of cabinet decisions and make recommendations as appropriate. The committee holds monthly meetings and usually will have in the region of 3 to 5 substantive items on each agenda.

**Standards Committee Support** is a statutory service that supports the work of the Standards Committee to promote and maintain high standards of local authority conduct in the district, town and parish councils in West Somerset. The committee meets 6 times a year and also convenes panels and hearings (around about 6 a year) to consider formal complaints about the conduct of councillors.

**Corporate Services:** Information compliance (DPA, FOI, EIR) is a statutory requirement of the corporate information team. Complaints and compliments administration is discretionary although essential. Management of the Local Land Property Gazetteer (LLPG) and Street naming and numbering are statutory functions. Accurate & accessible statistical information for day-to-day work and decision making using consultation, community engagement and records management are essential although discretionary. Street Naming and Numbering and Ordnance Survey Authority Liaison is statutory and GIS support which is discretionary but essential.



**Lead Member – Councillor Dave Westcott**

**Local Land Charges:** This statutory service maintains and updates the land charges register with conditions from planning decisions together with information provided by the Exmoor National Park Authority, Somerset County Council and the Geographic Information System (GIS) The service assists personal searches of the register.



**Lead Member – Councillor Steven Pugsley**

**Electoral Services:** This is a statutory service responsible for publishing the electoral register on 1 December each year after a canvass audit of all households. Throughout the year rolling registration is available. The service is also responsible for Elections management.

**Member Services:** The statutory element of this service involves the preparation of committee agendas and minutes and the Local Assessment of complaints of misconduct by councillors at district and parish level. The discretionary element relates to the provision of support to the Corporate Management Team, the Chairman of Council and Member support including training and development and large scale photo-copying and general ordering.

★ **Lead Member – Councillor Kate Kravis**

**Legal:** provides legal advice to council officers through a partnership with Mendip District Council. A pool of qualified solicitors and legal executives is available to provide specialist legal advice on matters of planning, contract and procurement as well as general advice. A full-time employee of West Somerset Council acts as a point of contact within the Council's establishment, and as a conduit between the two councils. This is a statutory function.

**HR:** provides operational and strategic advice on matters associated with staffing, employment legislation, policies and procedures including internal health and safety.. A part-time employee of the council provides the day-to-day contact for all staff and management, plus additional, strategic advice is bought-in via a consultant, for between 1 and 2 days a week. The service is largely discretionary but it is good practice to provide many of the aspects currently provided. Pay and grading terms and equalities act considerations are statutory.

**Finance** – Prepares statutory financial statements in accordance with reporting standards. Sets, monitors and reports to Management and Members against the budget for each financial year. Pays invoices on behalf of all council departments, and makes salary and subsistence payments to staff and Councillors. Many aspects of the service are discretionary but vital to the financial control of the authority's spending. Preparation of accounts, government returns and tax-base work is statutory.

**Internal Audit** – Provides assurance on fraud, financial and risk management processes. Acts as a whistle-blowing contact point for staff and members of the public. Undertakes internal reviews in relation to matters of misconduct, internal fraud or theft. The requirement to maintain an adequate system of internal control is part of the accounts and audit regulations, and is therefore deemed to be statutory.

**Key service achievements during 2012-13**

*In 2012/2013, Corporate and Executive Support key achievements were:*

- Progress about resilience of services
- Successful delivery of the first Police & Crime Commissioner election
- *Implementing new localism legislation Standards Code of conduct regimes & Community right to bid and challenge process being established and operational*
- *Successful recruitment of new posts in relation to the proposed new nuclear development at Hinkley Point*
- *Embedding the undertaking of Equalities Impact Assessments as part of the way the Council does things*
- *Agreeing a series of Plan B options for providing services to increase resilience*

## **Key challenges for the service during 2013-14**

*In 2013/14, the key challenges for Central Support will be:*

- Develop proposals for sharing of services
- *Dealing with the Somerset County Council elections*
- *Implementing the new individual electoral registration process*
- *Sustaining resilience and acceptable levels of service*
- ?

## 2. Actions to deliver the Corporate Plan and measures of success

<b>Actions to deliver key tasks in the Corporate Plan</b>					
Key Task	Action Ref	KEY ACTION	By When	Responsible Officer/ <i>Lead Member</i>	Status
<b>Priority: LOCAL DEMOCRACY</b>					
<b>Objective 1</b>					
<b>Local democracy and accountability remains within West Somerset by establishing a resilient operating model that is financially sustainable</b>					
Key Task 1.4 Ensure that savings and income increases identified for the Medium Term Financial Plan for 2013/14 are achieved.	Achieve savings of £115,421 as a proportion of the overall savings from the WSC budget				
	1.4.30	Health & Safety - cease annual subscription to technical indexes (£6000) Ensure that savings have been removed from the budget book	April 2013	Bruce Lang/Kate Kravis	
	1.4.31	Staff costs - PR/Media post deleted (£41,125) Ensure that savings have been removed from the budget book	April 2013	Bruce Lang/Tim Taylor	
	1.4.32	Reduction in the number of audits (£10,000) Ensure that budget has been reduced and monitor budget throughout the year	April 2013	Bruce Lang/Kate Kravis	
	1.4.33	Reduction in LGA subscriptions (£598) Ensure that budget has been reduced	April 2013	Bruce Lang/Tim Taylor	
	1.4.34	Reduction in cost of private health care scheme (£1500) Ensure that budget has been reduced and monitor budget throughout the year	April 2013	Bruce Lang/Kate Kravis	
	1.4.35	Reduction in staff training (£5000) Ensure that budget is reduced and monitor budget throughout the year	April 2013	Bruce Lang/Kate Kravis	
	1.4.36	Staff costs -Group Manager post replaced part-time (£11,198) Ensure that budget is reduced and monitor budget throughout the year	April 2013	Bruce Lang/Kate Kravis	

	1.4.37	Reduction in cost of financial management system (£40,000) Ensure that budget is reduced and monitor budget throughout the year	April 2013	Bruce Lang/Kate Kravis	

<b>Part A Measures of Success for the Corporate Priorities</b>			
Performance Measure	Target performance 2013/14	Target performance 2014/15	Target performance 2015/16
No SPECIFIC MEASURES REQUIRED			



### 3. Actions to deliver service specific objectives

Changes to the service—not day-to-day

Any actions identified as a result of undertaking an EIA should be included in this section.

Any actions identified as a result of customer feedback should be included in this section.

Actions to address any risks identified by the SWOT analysis

<b>Part B - Actions to deliver service specific objectives (including actions to mitigate risks)</b>				
Key Action	KEY ACTION	By When	Responsible Officer/ <i>Lead Member</i>	Status
◆	<b>Objective B.1: That by March 2014 Resilience arrangements for corporate/exec support services will be embedded</b>			
B.1.3	Review arrangements with the team & report findings to CMT		Bruce Lang <i>Tim Taylor</i>	
◆	<b>Objective B.2: Members &amp; staff are clear about the council's vision and the principles by which we operate.</b>			
B.2.1	<p>Communicate the Council's vision/priorities/values through:</p> <ul style="list-style-type: none"> <li>- Team leader briefings</li> <li>- PDRs</li> <li>- Physical eg. posters</li> <li>- Members – introduction of corporate priorities section in committee reports and listing corporate priorities on agendas</li> </ul>	End May 2013	Bruce Lang <i>Tim Taylor</i>	
◆	<b>Objective B.3: Provide transparent, accessible information to the public</b>			
B.3.1	<p>Review the requirements of the Transparency Agenda</p> <ul style="list-style-type: none"> <li>- Foi</li> <li>- Identify any quick wins</li> </ul>	End Sept 2013	Bruce Lang <i>Tim Taylor</i>	Report to CMT on 21/05/12
◆	<b>Objective B.4 – Knowing what the people of West Somerset want</b>			
B.4.1	Annual satisfaction survey			

B.4.2	Service standards – performance information that monitors their delivery Publicise current service standards to customers and ensure performance information is available to the public to enable them to hold us to account	End Sept 2013	
<b>Objective 5: Running the WSC element of e County Council elections</b>			
B.5.1	Preparation & implementation of the WSC component of the election	May 2013	Bruce Lang Steven Pugsley
<b>Objective 6: To Implement the new Individual Electoral Registration Process</b>			
B.6.1	To identify resource implications on implementing the new process and report to CMT	End April 2013	Bruce Lang/ Steven Pugsley
B.6.2	To implement new canvass process and publish electoral register	November 2013 to end March 2014	Bruce Lang/ Steven Pugsley
<b>Objective 7: Review the effectiveness of the Localism Act legislation</b>			
B.7.1	Review Standards regime	Sept 13	Bruce Lang Steven Pugsley
B.7.2	Review ACV	Dec 13	Bruce Lang Steven Pugsley

# Service performance measures

## High level indicators to Measure:

- **Cost** (KBI=Key Budget Indicator)
- **People (Staff) / Service provided (output)** (KPI=Key Performance Indicator)
- **Customer satisfaction (external)** (KCI=Key Customer Indicator)

## Performance Measures for day to day delivery of Key Services

### Key Service: Electoral Services

	Key Performance indicator	Actual performance 2011/12	Actual performance 2012/13	Target performance 2012/13	Target performance 2013/14	Target performance 2014/15
KBI 10	Forecast variant from budget					
KPI 17	% Turnout for local elections	44%		45%	45%	45%
KPI 16	Form 'A's returned after personal visits and before internal checks	93%		90%	90%	90%

## Performance Measures for day to day delivery of Key Services

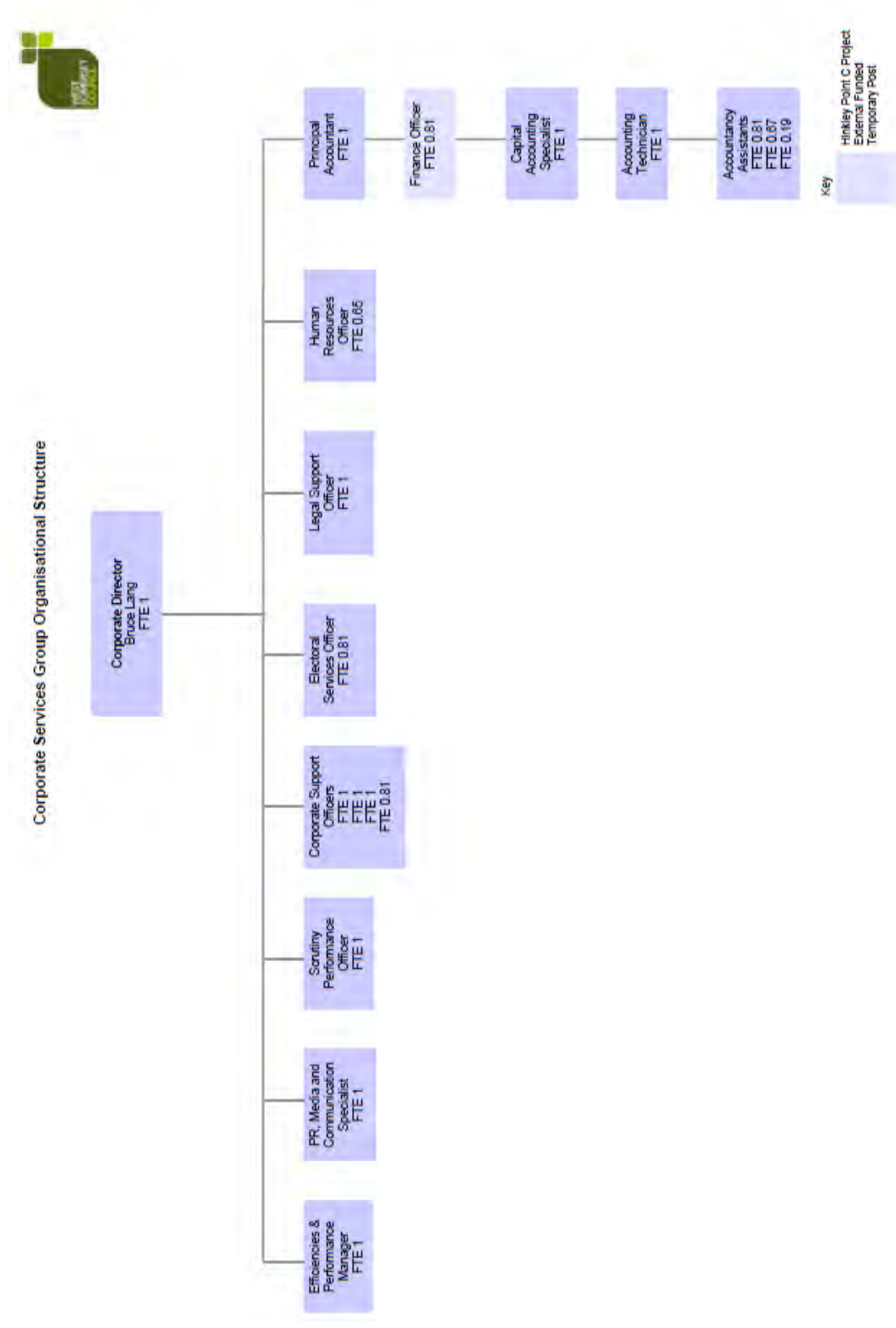
### Key Service: Finance

	Key Performance indicator	Actual performance 2011/12	Actual performance 2012/13	Target performance 2012/13	Target performance 2013/14	Target performance 2014/15
KBI 130	Forecast variant from budget					
KPI 132	% Invoices paid within 30 days			90%	90%	90%

# 4. Resources summary

See Appendix A for detail.

## Organisational Chart



STAFF – Total of 13.76 FTE's -

SERVICE AREA	Directly employec staff	+ Additional resources/Capacity/External Support
<i>Equalities &amp; Diversity:</i>	0.2 FTE	
<i>Performance Management</i>	0.8 FTE	
<i>Corporate Improvement</i>	0.6 FTE	
<i>Scrutiny Committee Support.</i>	0.5 FTE	
<i>Standards Committee Support</i>	0.1 FTE	(BL)
<i>Corporate Services:</i>	1 FTE	
<i>Local Land Charges:</i>	0.9 FTE	
<i>Electoral Services:</i>	0.7 FTE	
<i>Member Services:</i>	2.02 FTE	
<i>Legal</i>	1 FTE	+1 FTE from Mendip Legal Partnership (??1 FTE?)
<i>HR</i>	0.65 FTE	+0.2 FTE from independent consultant
<i>Finance</i>	5.29	(Incl 0.81 FTE H.Pt)

**BUDGET (2013/14) – Totalling £n,nnn,nnn**

Corporate Director	£
Executive Support	£
Member Services:	£
Electoral Services:	£
Local Land Charges:	£
Corporate & Democratic Core	£
Postage	£
Communications Team	£
Legal	£
HR	£
<b>FINANCE</b>	£



SERVICE PLAN for

## Corporate Management

**Lead Officer**

- Adrian Dyer

**Lead Member**

- Cllr Tim Taylor

**Other Lead Members**

- Cllr Kate Kravis

- Cllr Dave Westcott

- Cllr Steven Pugsley

Ver.1



<b>Document title</b>	Corporate Management Service Plan
<b>Author of document</b>	Adrian Dyer – Chief Executive
<b>Authorised date</b>	
<b>Authorising authority</b>	Cabinet
<b>Authorisation information</b>	
<b>File name</b>	2013-14 Service Plan CORPORATEMANAGEMENT&HR.DOC
<b>File format</b>	MS Word document

<b>Version Number</b>	<b>Purpose/Changes</b>	<b>Author</b>	<b>Date</b>



# 1. Service details, achievements and challenges

## Part A - Summary of the main services

Full Service Directory available as [Appendix A]

Who we are, what we do, why we do it and who our customers are

*Corporate Management is the collective and individual strategic activity of the members of the Corporate Management Team to mobilise the resources available to deliver the Council's strategic objectives. This involves making strategic decisions that impact on the whole of the organisation and acting as the interface between the operational and political dimensions. This is a discretionary activity which includes the statutory roles of Head of Paid Service, Section 151 Officer and Monitoring Officer when acting corporately.*

## Where are we now?

### Key service achievements during 2012/13

*In 2011/12, the Corporate Management Teams key achievements were:*

- o *Successfully engaging Local H+gov family nationally & locally to address the councils issues & identified a potential lead partners*
- o *Met Savings target without significant impact on key services too the public*
- o *Maintaining levels of staff satisfaction & public satisfaction*
- o *Successful recruitment & integration of new staffing posts re Hpt/S106*
- o *Implementation of Localism stuff & Localisation of C, Tax*
- o *Negotiation of HPT 106 agreement & publication of the LIR*

### Key challenges for the service during 2013/14

*In 2012/13, the key challenges for Corporate Management will be:*

- *financial viability*
- *changing external influences*
- o *staff - morale, retention/recruitment responding to emergencies*

*To work with members and partners to identify a resilient operating model of local government in West Somerset that is financially sustainable To maximise opportunities for West Somerset communities and businesses to benefit from the proposed new nuclear development at Hinkley Point*

*To protect local communities and the environment in relation to the proposed new nuclear Development at Hinkley Point*

To continue to manage day to day operation of the council to maintain service delivery at any acceptable level whilst addressing the challenges listed above

## 2. Actions to deliver the Corporate Plan and measures of success

<b>Actions to deliver key tasks in the Corporate Plan</b>					
Key Task	Action Ref	KEY ACTION	By When	Responsible Officer/ Lead Member	Status
<b>Priority: LOCAL DEMOCRACY</b>					
<b>Objective 1</b>					
<b>Local democracy and accountability remains within West Somerset by establishing a resilient operating model that is financially sustainable</b>					
<b>Key Task 1.1</b> Research and evaluate alternative options for the future structure of the council where local democracy and accountabilities remain within the district.	1.1.1	Research/evaluate other possible models/options to 1.2 to meet objective	End Sept 2013	Adrian Dyer/Tim Taylor	
	1.1.2	Present any identified options to full Council for consideration	Oct 2013	Adrian Dyer/Tim Taylor	
<b>Key Task 1.2</b> Working with Taunton Deane Borough Council to draft a business case for the commissioning or sharing of services, management and staff	1.2.1	Preparation of detailed business case for joint management arrangements	End Sept 2013	Adrian Dyer/Tim Taylor	
	1.2.2	Preparation of Strategic business case for high level joint service arrangements	End Sept 2013	Adrian Dyer/Tim Taylor	
	1.2.3	Business cases from 1.2.1 and 1.2.2 presented to full council for approval	Oct 2013	Adrian Dyer/Tim Taylor	
<b>Key Task 1.3</b> Implement any actions agreed as a result of any decisions taken in regard to collaboration or commissioning for	1.3.1	If 1.2.1 business case approved, undertake necessary actions to implement with effect for m1/4/14	Oct 2013 to March 2014	Adrian Dyer/Tim Taylor	

	1.3.2	If 1.2.2 business case approved, commence work on detailed business case for joint services	Oct 2013 to March 2014	Adrian Dyer/Tim Taylor
	1.3.3	Undertake any other actions, as agreed, in respect of 1.1.2	Oct 2013 to March 2014	Adrian Dyer/Tim Taylor
<b>Key Task 1.4</b> Ensure that savings and income increases identified for the Medium Term Financial Plan for 2013/14 are achieved.	Achieve savings of £305,441 as a proportion of the overall savings from the WSC budget			
	1.4.30	Regularly monitor progress and report to members throughout the year	July 2013 October 2013 January 2014	Adrian Dyer/Kate Kravis
	1.4.31			
	1.4.32			

**Priority: LOCAL DEMOCRACY**

**Objective 2**

**Understand the impact that business rate retention has on the Medium Term Financial Plan, monitor regularly and report this impact to members.**

**Key Task 2.2**

Understand the impact that business rate retention has on the Medium Term Financial Plan, monitor regularly and report this impact to members.

2.2.1	Establish a process to monitor the current gross yield and subsequent net yield of business rates and the impact on the amounts retained and paid to major precepting authorities	June 2013	Adrian Dyer/Kate Kravis
2.2.2	Produce quarterly monitoring reports for consideration by members	July 2013 Oct 2013 Jan 2014	Adrian Dyer/Kate Kravis

<b>Measures of Success for the Corporate Priorities</b>					
	<b>Performance Measure</b>	<b>Actual performance 2012//13</b>	<b>Target performance 2013/14</b>	<b>Target performance 2014/15</b>	<b>Target performance 2015/16</b>
<b>LOCAL DEMOCRACY</b>					
<b>2013-14 measures of success:</b>					
LB1	Level of general reserves is at least £575,000				
LB2	The annual accounts 2012/13 are given an unqualified opinion				
LB3	The percentage West Somerset residents who are satisfied with council services is maintained at the 2012/13 level of 78%				
LB4	Overall satisfaction with the council by residents is maintained at the 2012//13 level of 78%				
LB5	New Homes Bonus for 2014/15 is in excess of the accumulated total of £444k (based on 2012/13 figures)				

LB6	Business Rate Retention from economic growth is at least £205,729 in excess of the baseline				
-----	---	--	--	--	--

### 3. Actions to deliver service specific objectives

Actions to deliver service specific objectives  
 Actions to address any risks identified by the SWOT analysis

<b>Part B - Actions to deliver service specific objectives (including actions to mitigate risks)</b>				
Key Action		By When	Responsible Officer Lead Member	Status
<b>Objective1: To regularly monitor and address risks affecting the Council's abilities to deliver it's objectives</b>				
B.1.1	CMT to undertake a half yearly refresh of the Corporate Risk Register	End Oct '13 End Mar '14	Adrian Dyer Tim Taylor	
B.1.2	The reflection of mitigation actions in Service Plans for 'high risk' assessments which are reported in the quarterly performance monitoring reports Determine additional mitigating actions and address through insertion of actions into service plans or corporate plan	July 2013 Oct 2013 Jan 2014	Adrian Dyer Tim Taylor	
<b>Objective2: Monitor and ensure delivery of the Council's governance frameworks</b>				
B.2.1	CMT to monitor its responsibilities under the governance arrangements on a quarterly basis and identify any exceptions.	July 2013 Oct 2013 Jan 2014	Bruce Lang Steven Pugsley	
<b>Objective3: Deliver the high level performance targets and tasks within the Council's Corporate and Service plans</b>				
B.3.1	Review performance of key Council Services on a Quarterly basis at CMT	July 2013 Oct 2013 Jan 2014	Bruce Lang Tim Taylor	
B.3.2	Agree any corrective action and oversee implementation (through inclusion in appropriate service plan(s))	July 2013 Oct 2013 Jan 2014	Bruce Lang Tim Taylor	
<b>Objective 4: Monitor and Evaluate the use of the Council's finances to deliver the requirements of the 2012/3 budget.</b>				

B.4.1	CMT to monitor budget spend quarterly	July 2013 Oct 2013 Jan 2014	Adrian Dyer Kate Kravis	
B.4.2	CMT to identify and deliver any necessary corrective action to ensure that overall Council spend stays with approved budget levels	July 2013 Oct 2013 Jan 2014	Adrian Dyer Kate Kravis	

<b>Objective 5 : Ensure that any contracted services are monitored and commissioned to an appropriate standard</b>				
	•			
B81	Review the contract register data ensuring all information is up to date & any new contracts have been added and initiating corrective action if required	Quarterly	Steve Watts/Kate Kravis	
	•			



# Service performance measures

## Performance Measures for day to day delivery of Key Services

### High level indicators to Measure:

- **Cost** (KBI=Key Budget Indicator)
- **People (Staff) / Service provided (output)** (KPI=Key Performance Indicator)
- **Customer satisfaction (external)** (KCI=Key Customer Indicator)

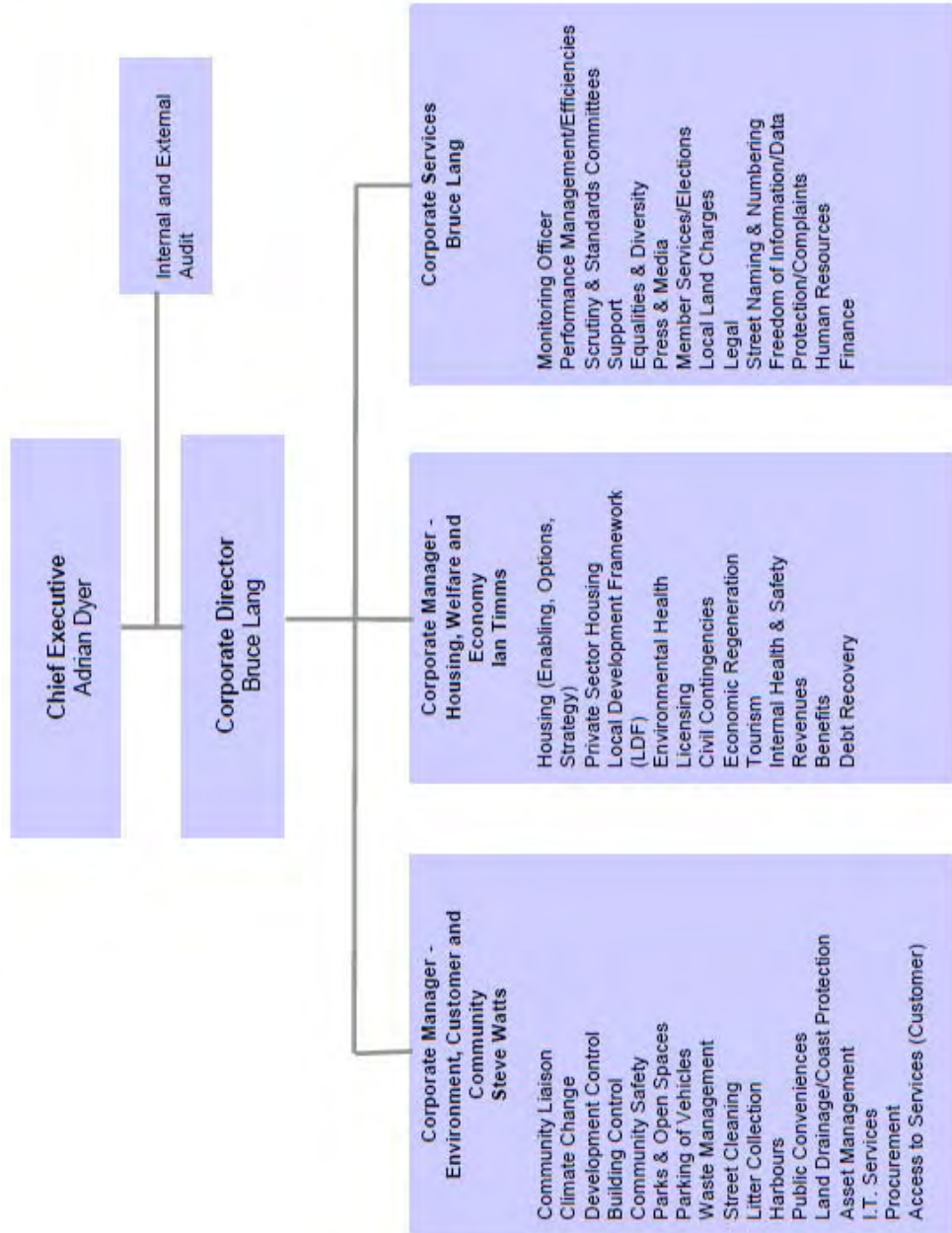
Performance Measures for delivery of Key Services						
CORPORATE MANAGEMENT						
	Key Performance indicator	Actual performance 2011/12	Actual performance 2012/13	Target performance 2012/13	Target performance 2013/14	Target performance 2014/15
KPI 158	Overall Staff satisfaction	94% Feb 2010 survey	<i>Data required</i>	88%	85%	85%
KPI 160	Overall Sickness levels	4.8% April-Dec 2010 figures used	<i>Data required</i>	5%	5%	5%
	% of customers satisfied with the council	82%	<i>Data required</i>	82%	82%	82%
	% of customers that think that the council is delivering value for money	74%	<i>Data required</i>	75%	77%	77%
	Number of complaints received by the Ombudsman	7	<i>Data required</i>	7	7	7

# 4. Resources available

## . Organisational Chart



### WEST SOMERSET COUNCIL ORGANISATIONAL STRUCTURE



**Overall STAFF – Total of 2.5 FTE’s**

<b>SERVICE AREA</b>	<b>Directly employed staff</b>	<b>+ Additional resources/Capacity/External Support</b>
<i>Corporate management and delivering corporate priorities</i>	2.5 FTEs	(ADx1 BLx0.8 SWx0.1 ITx0..6)
<b>Corporate Services Group</b>	13.76 FTEs	
<b>Housing &amp; Community Group</b>	30.43 FTEs	
<b>Environment, Community &amp; Customer Group</b>	40.38 FTEs	

**Overall BUDGET (2012/13) – Totalling £**

<i>Corporate Support Group</i>	£
<i>Housing &amp; Community Group</i>	£
<i>Environment &amp; Services Group</i>	£
<i>Finance and Central Support Group</i>	£



## 2013-16 CORPORATE PRIORITIES

Key Tasks cross referenced into Service Plans

### SERVICE PLANS

Housing and Economy	Environment and Community	Corporate Services	Corporate Management		
Measures of progress					

<b>LOCAL DEMOCRACY</b>	<b>Objective 1: Local democracy and accountability remains within West Somerset by establishing a resilient operating model that is financially sustainable</b>							
	Key Tasks	1.1	Research and evaluate alternative options for the future structure of the council where local democracy and accountabilities remain within the district				√	4 in CMT Plan
		1.2	Working with Taunton Deane Borough Council to draft a business case for the commissioning or sharing of services, management and staff				√	
		1.3	Implement any actions agreed as a result of any decisions taken in regard to collaboration or commissioning for the provision of services				√	
		1.4	Ensure that savings and income increases identified for the Medium Term Financial Plan for 2013/14 are achieved	√	√	√	√	
	<b>Objective 2: Maximise the funding opportunities from Central Government</b>							
	Key Tasks	2.1	Enable and support new housing schemes to increase housing availability within West Somerset.				√	2 in CMT Plan
		2.2	Understand the impact that business rate retention has on the Medium Term Financial Plan, monitor regularly and report this impact to members				√	
	<b>Objective 3: Communities in West Somerset can access and understand the process for accessing funding opportunities provided for by the development at Hinkley Point and are supported in delivering funded projects and initiatives</b>							
	Key Tasks	3.1	Develop a process for communities and organisations to access and bid for funding, maximising the potential investment in West Somerset from Hinkley Point related funding by May 2013		√			2 in Env Plan
3.2		Improve the community's understanding of the funding available from WSC and Somerset Community Foundation through production of a communications strategy by July 2013		√				
3.3		To support the community during the bidding process, maximising the number of successful bids and potential investment in West Somerset.		√				
3.4		By July 2013 develop a programme of investment within West Somerset for the leisure funding provided directly to the council from the development at Hinkley Point		√				
<b>Objective 4: The economic opportunities that arise from the development and associated activities are maximised</b>								
Key Tasks	4.1	Work with key partners and EDF Energy to support businesses and the local working age community to gain economic benefits from the development in terms of contracts awarded to local suppliers and	√				4 in Hsg Plan	
	4.2	Work with key partners and EDF Energy to provide suitable access to skills, training and employment opportunities to benefit local residents and ensure that local businesses have the access to the skilled workforce that they require	√					
	4.3	Work with tourism partners to mitigate the negative effects of the development and take advantage of any opportunities created.	√					
<b>Objective 5: The availability of housing supply within West Somerset is increased to mitigate the extra demands linked to Hinkley Point workers</b>								
Key Tasks	5.1	Using the Hinkley Point Housing Fund to provide 100 additional bed spaces in the West Somerset area by 31 <sup>st</sup> Mar 2014	√				4 in Hsg Plan	
	5.2	Facilitate the delivery of 80 affordable homes within the West Somerset area by 31st Mar 2014	√					
	5.3	To work with landlords and owners of empty properties to return 55 back into use across West Somerset with priority on the eastern area parishes	√					
	5.4	To work with landlords and owners to bring 400 properties up to the Decent Homes Standard making them available for use across the West Somerset area	√					
<b>Objective 6: The development at Hinkley Point is carried out in accordance with the approved plans and ensuring that the council actively monitors the development and responds to any complaints received in a timely and sound manner</b>								
Key Tasks	6.1	By May 2013 to establish and maintain thereafter a programme of site visits to Hinkley Point and associated development sites to ensure that the development is carried out in accordance with the approved plans		√			2 in Env Plan	
	6.2	To monitor and publicise Noise and Air Quality Data on the Councils website to enable communities affected to access data and, following the agreed complaints procedure, to respond appropriately to issues which arise from development activity.	√					
	6.3	By March 2015, working with partners to implement a range of community safety initiatives raising awareness of the development project, its potential impacts and preventative measures.		√				
<b>Objective 7: The effects on the environment by working with partners to positively respond to opportunities to enhance the environment in the affected communities using secured funding within Section 106 agreements are mitigated</b>								
Key Tasks	7.1	By July 2013 develop a programme of investment within West Somerset for the ecology funding provided directly to the council from the development at Hinkley Point		√			1 in Env Plan	
	7.2	To actively work with Somerset County Council to ensure that they develop a clear programme of investment within West Somerset for the contributions where the County Council is the initial recipient from the development at Hinkley Point		√				

**PRIORITIES  
NEW NUCLEAR DEVELOPMENT AT HINKLEY**



## SERVICE AREA RESPONSIBILITIES – August 2012

**Housing, Welfare & Economy – Ian Timms**

**Housing**  
 Housing Options  
 Housing Enabling  
 Private Sector Housing  
**Environmental Health**  
 Pest Control  
 Pollution Control  
 Stray Dogs / Warden Service  
 Private Water Supplies  
 Food Safety  
 Health & Safety (external)  
**Licensing Policy**  
 Local Development Framework  
**Economic Regeneration**  
 Tourism  
**Civil Contingencies**  
**Internal Health & Safety**  
**Benefits**  
 Benefits  
 Benefit Fraud  
**Revenues**  
 Council Tax  
 Business Rates  
 Debt Recovery

**Environment, Customer & Community – Steve Watts**

**Public Services**  
 Street Cleansing  
 Waste & Recycling  
 Car Parking  
 Abandoned Vehicles  
 Fly Tipping  
 Graffiti  
 Street Name Plates  
 Parks & Open Spaces  
 Public Conveniences  
**Development Control**  
 Planning Applications  
 Tree Preservation Orders  
 Enforcement  
**Building Control**  
 Building Control  
 Dangerous Structures Demolitions  
**Environment**  
 Coastal Management  
 Beach Cleaning  
 Harbours  
 Land Drainage  
**Community Liaison**  
**Community Safety**  
**Climate Change**  
**Arts & Culture**  
 Asset Management  
 Procurement  
**Customer Access/Services (incl. website)**  
**ICT**  
 Printing / Photocopying

**Corporate Services – Bruce Lang**

**Land Charges**  
 Land Charge Register  
 Land Charge Searches  
**Electoral Services**  
 Electoral Register  
 Electoral Management  
**Corporate**  
 Complaints  
 Freedom of Information  
 Data Protection  
 Street Naming & Numbering  
**Member Services**  
 Legal  
**Standards Committee Support**  
**Performance Management/Efficiencies**  
**Equalities & Diversity**  
**Scrutiny Committee Support**  
**Press & Media**  
**Human Resources (HR)**  
 Finance  
 Budget & Tax Base Setting  
 Accounts Management  
 Payroll

**Chief Executive – Adrian Dyer**

**Corporate Management**  
 Audit

**Key to Lead Members:**

**Housing, Environmental Health & Licensing - Cllr. Keith Turner**  
**Environment - Cllr. Chris Morgan**  
**Resources & Central Support - Cllr. Kate Kravis**  
**Community & Customer - Cllr. Dave Westcott**  
**Regeneration & Economic Growth - Cllr. David Sanders**  
**Executive Support & Democracy - Cllr. Steven Pugsley**  
**Corporate Support & Performance - Cllr. Tim Taylor**





**SCRUTINY COMMITTEE – 12- MONTH WORKPLAN – 2012/13**

2012 9 May	18 June	16 July	20 August	22 October	19 November	17 December	2013 21 January	18 February	18 March	22 April
Notes of key Cabinet Decisions/Action Points Cabinet Forward Plan	Notes of key Cabinet Decisions/Action Points Cabinet Forward Plan	Notes of key Cabinet Decisions/Action Points Cabinet Forward Plan	Notes of key Cabinet Decisions/Action Points Cabinet Forward Plan	Notes of key Cabinet Decisions/Action Points Cabinet Forward Plan	Notes of key Cabinet Decisions/Action Points Cabinet Forward Plan	Notes of key Cabinet Decisions/Action Points Cabinet Forward Plan	Notes of key Cabinet Decisions/Action Points Cabinet Forward Plan	Notes of key Cabinet Decisions/Action Points Cabinet Forward Plan	Notes of key Cabinet Decisions/Action Points Cabinet Forward Plan	Notes of key Cabinet Decisions/Action Points Cabinet Forward Plan
Waste Partnership & SORT IT + Scrutiny	Final Report of Community Safety Task & Finish Group		Police and Crime Panel Update	Community Safety – Annual Report	Magna – Annual Report	Appeal Against an Asset of Community Value	Financial Standing and MTFP 2013/14 to 2015/16	Corporate Performance & Budget Monitoring 2012-13 – Quarter 3	S106 Process Task and Finish Group (provisional)	Business Rate Recovery Task and Finish Group
Verbal Update on Task & Finish Group Work	New Financial System	Corporate Performance & Budget Monitoring – 2010-11 – Quarter 4	Corporate Performance & Budget Report – Quarter 1 2011/12		Corporate Performance & Budget Monitoring 2011-12 – Quarter 2	Fraud Task and Finish Group Final Report	Impact of the Business Rate Retention Scheme	Corporate Plan & Service Plans – 2013-2014		
	Visit to Greater Manchester Waste Treatment & Recycling Facility – Update	Updated Medium Term Financial Plan (MTFP) – 2012-2015	Veolia Service Level Agreement		Draft Localised Council Tax Benefit Scheme					
	Williton Hospital - Update		Council Tax Consultation							
Scrutiny Committee Workplan Review	Scrutiny Committee Workplan Review	Scrutiny Committee Workplan Review	Scrutiny Committee Workplan Review	Scrutiny Committee Workplan Review	Scrutiny Committee Workplan Review	Scrutiny Committee Workplan Review	Scrutiny Committee Workplan Review	Scrutiny Committee Workplan Review	Scrutiny Committee Workplan Review	Scrutiny Committee Workplan Review

Task & Finish Group Work In Progress:  
Review of S106 Process

Task & Finish Group Work to be scheduled:  
Review of Business Rate Recovery Process  
GP Out of Hrs

Meetings of Joint Waste Scrutiny Panel:  
(WSC Reps, Cllrs, Freeman & Lillis)  
18 January, 2013 – 10am TDBC