

Taunton Deane Borough Council

Executive - 4 February 2009

Report of the Corporate Performance officer

Draft Corporate Strategy 2009-2012

(This matter is the responsibility of the Executive Councillor Mrs Smith)

Executive Summary

This report presents the Corporate Strategy 2009-12, providing direction for the Council and setting our objectives and desired outcomes for the next three years. The Executive is requested to approve the Corporate Strategy, for adoption by Full Council.

1. Purpose of the Report

- 1.1 To seek the Executive's consideration of the Corporate Strategy 2009-12 (Appendix A)

2. Background

- 2.1 The Corporate Strategy is the Council's principal policy document. It contains the Borough Council's Vision, Business Principles and Core Values. It describes the key outcomes that we intend to achieve in the community over the next three years. These outcomes will be delivered by achieving Objectives that are closely aligned to the Council's ETCHED aims. It provides an important lead for budget setting and service planning activities.
- 2.2 The Corporate Strategy is updated on an annual basis to ensure that it remains 'fit for purpose'.

3. Refresh Process

- 3.1 The Overview and Scrutiny Board of 27 November 2008 considered a report detailing the proposed direction and timetable for refreshing the Corporate Strategy.
- 3.2 A special Overview and Scrutiny Board, open to all Members, was convened on 12 December 2008, in order to:
 - Raise awareness of the Council's high level objectives

- Align the Corporate Strategy with the LAA
- Provide input or seek clarification on the Corporate Strategy Objectives
- Rank the Objectives with the ETCHED themes and the influence the Council has in delivering them*

* Feedback has suggested this was not a robust process and therefore will be used as an indication only.

3.3 CMT, Specialist Officers and Portfolio Holders have fed into the document any changes required via dedicated meetings, taking account of:

- National, regional and local priorities / targets
- Councillor's Priorities
- Budget position
- The communities priorities
- Local Area Agreement
- Sustainable Community Strategy
- Comprehensive Area Assessment

3.4 The Overview and Scrutiny Board of 22 January 2009 considered the draft Corporate Strategy. The Corporate Strategy now reflects their suggested amendments. Members provided two specific comments that relate to budget setting:-

- Concern at the introduction of a commitment to delivering free swimming to the under 16s and over 60s; and
- Concern at the introduction of an improved recycling service to include plastics and waste - it is suggested that this be delayed (phased).

3.5 The Executive is asked to consider these concerns.

4. Structure and content of the Corporate Strategy

4.1 The draft Corporate Strategy 2009-12 is attached as Appendix A and outlines the Council's ETCHED aims, the 21 corporate objectives and a set of key activities under each of these to deliver those objectives. This will provide a clear steer for the Council's focus and work objectives in the years ahead. The Executive is now asked to approve the Corporate Strategy.

4.2 The key areas of change to the Corporate Strategy, resulting from the aforementioned consultation, feedback, challenge and scrutiny are:

- Various changes to reflect the Local Area Agreement
- A new objective relating to 'Skills Development'
- A merging of Objectives relating to Job Creation and Business Growth

- Amendment of Objective 12 (affordable housing) to now include delivery of private housing and affordable housing
- Consideration of the 'credit crunch' resulting in a reassessment of delivery targets (economic development and housing delivery)
- Significant amendments to Objective 14 to include support to vulnerable groups and a wider focus on healthy lifestyles (play and sport)
- A commitment to deliver free swimming for the under 16s and over 60s
- A merging of objectives relating to climate change and flooding to create a new objective relating to Climate Change and Environmental Sustainability

4.3 All changes from the existing 2008-11 Strategy have been highlighted as follows;

- New text – underlined
- Deleted text – strikethrough

4.2 Members will note that the aims and objectives are focused entirely on achieving outcomes for the area. This is consistent with the Council's community leadership responsibilities, and will also prepare us well for Comprehensive Area Assessment (CAA). Such a strong focus on achieving outcomes will depend on close partnership working with other agencies, many of whom are the lead agencies for the issue concerned (such as the County Council in respect of transport). These outcomes will not be achieved by any agency on their own.

5. Timetable

5.1 The timetable to deliver the refresh of the Corporate Strategy is as follows:

Date	Meeting	Purpose	✓
27 Nov 08	O&S	Proposed direction and timetable	✓
12 Dec 08	O&S – Special Meeting	Member input including LAA alignment, comment and prioritisation.	✓
22 Jan 09	O&S	Obtain views on final draft reflecting Executive's Proposed Budget	✓
4 Feb 09	Executive	To reflect final Budget Proposals and Executive approval	
17 Feb 09	Full Council	Final approval	

6. Resource Implications

- 6.1 The aims and objectives of the Corporate Strategy provide an important lead-in to budget setting and service planning activity. Increasingly, local authorities are being challenged to demonstrate a clear link between priorities and resource allocation.

7. Impact on Corporate Priorities

- 7.1 The Corporate Strategy establishes the priorities of the Council

8. Recommendation

- 8.1 The Executive is recommended to approve the Corporate Strategy for adoption by Full Council.

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Report to Executive (4 February 2009)

Agenda item 6: Draft Corporate Strategy 2009-12

APPENDIX A

This appendix highlights changes to the **Objectives, supporting activities** and **Performance Indicators**

- New Text – underlined
- Deleted Text – Strikethrough

A note on Performance Indicators

The inspection regime has recently changed with the shift from CPA to CAA (Comprehensive Area Assessment). This is accompanied by a new suit of indicators (National indicators – NI) that now replace the BVPIs (Best Value performance Indicators).

The NI are important within the context of the Local Area Agreement (LAA). Within the LAA, we are a named partner to help deliver on 37 National Indicators. Most of these are reflected within the Corporate Strategy (identified by the use of the acronym LAA at the end of the particular NI). In addition to those NI included within the LAA, there are also many other NI that we shall need to report on.

Work on developing and understanding the NI is still at an early stage. Further dialogue is required with managers, partners and the Audit Commission. For example, in many instances we are still working towards / seeking clarification on the following:

- Baselines
- Targets
- Data collection
- Level of reporting (county or borough)

Accordingly, the information presented in this Appendix (on performance indicators) is still very much in draft form. Further changes are likely.

Acronyms: the following tables often contain acronyms. These are explained at the end of each section.

KEY ACTIVITIES

AIM 1: Economy

Regenerating Taunton and strengthening the economy of the Borough

The Council's major priority under Economy is to work in partnership to deliver Project Taunton, an exciting and long-term initiative to transform our County town into a key economic and cultural centre in the South West region. Taunton is now recognised as a New Growth Point, a partnership arrangement between Central Government and local service providers to deliver higher levels of growth. Developing and expanding the local economy is critical to this. However, progress in the past 12 months has been adversely affected by the downturn in the global and national economy. The outlook for the next 12 months looks to be particularly challenging.

We recognise the importance of cultural and creative industries to the economy of the borough and will support the growth of this sector. We are also focussed on enabling local businesses to start up and grow in both rural and urban areas and to tackle areas of deprivation.

The Council delivers the majority of its Economy aim through Partnership working and our influence on this is **MEDIUM**

~~**Objective 1: Stimulate the creation of 12,500 new jobs in the Borough between 2008 and 2026 of which 5% (625 jobs) will be within the Creative Industries Sector. This includes 6,500 office and admin jobs within Firepool by 2010, (through Project Taunton) with pay rates on average 5-10% greater than the Borough average. Also included are 2,500 jobs within the proposed High Street retail development.**~~

~~**Objective 4: To enable employment growth among small businesses and to encourage 30 new businesses to set up in Taunton Deane per year (5% from the Creative Industries Sector)**~~

Objective 1: JOB CREATION AND BUSINESS GROWTH

Stimulate the creation of 16,500 new jobs in the Borough between 2008 and 2026, creating a balanced economy across business sectors, and between public and private sector employment, increasing GVA output and wage levels to the South West Regional average by 2026

Key Activities	2009/10	2010/11	2011/12
Review the Economic Development Strategy adopted in 2006/07 on an annual basis, and review the outcomes from the ED action plan addressing local economic issues that characterise the local economy as 'low wage, low skill, low aspiration' <u>monitor economic performance through Economic</u>	✓	✓	✓

<u>Assessments, including specialist reports on areas of opportunity or matters of particular concern</u>			
<u>Achieve New Growth Point targets through the procurement of suitable development partners, and to assist these development partners to attract new businesses through place marketing activities and provision of support for employers to relocate to Taunton</u>			
<u>Support the Project Taunton and partners to deliver the redevelopment of Firepool through the procurement of suitable development partners, starting on site in Spring 2008 2009.</u>	✓	✓	✓
<u>Project Taunton and partners to kick start the Cultural Quarter of Project Taunton by redeveloping Castle Green, Coal Orchard and Goodland Gardens, to include providing a new site for the County Council library and records office (Start on site 2009)</u>	✓	✓	✓
<u>Provide an agreed framework for planning policies to successfully implement the Urban Design Framework, Project Taunton and the Urban Extension through adopting the Town Centre Area Action Plan (December '08), and developing the Local Development Framework (December '09)</u>	✓	✓	
<u>Work alongside Project Taunton to ensure that if the UKHO is relocated within Taunton, the current site is used for suitable mixed use development</u>	✓	✓	✓
<u>Project Taunton and To work with partners to bring forward the proposed retail development in High Street</u>	✓	✓	✓
<u>To deliver the adoption of the LDF Core Strategy by December 2011. This to identify deliverable employment land to accommodate a balanced range of business uses to the year 2026</u>	✓	✓	✓
<u>Secure a major business incubation centre for Taunton with facilities for up to 40 emerging micro and creative industries companies <u>Actively promote the establishment of a new specialist Design and Innovation business incubation centre activity within Taunton, with facilities and support provision for up to 40 high value/high growth potential start-ups and micro businesses within key business sectors</u></u>	✓	✓	✓

Cross-working within the Council and with partners to purchase and / or develop land for a minimum of eight small business units	✓	✓	✓
Identify suitable land for a further strategic employment site of 10 hectares within the Taunton area	✓	✓	✓
Work with our County-wide partners to ensure that 250 businesses in Taunton Deane receive suitable advice, counselling and support over the next three years. <u>Develop strong partnerships relationships with SWRDA, Business Link, Train to Gain, Manufacturing Advisory Service, UK Trade and Investment, and other funded and non-funded business support providers to ensure an adequate supply of business support provision for businesses within Taunton Deane and Taunton TTWA</u>	✓	✓	✓
Work with Partners to ensure that our LAA stretch targets for business support are achieved, thus yielding up to £1.3m extra funding for this work from Government	✓	✓	✓
Work with Taunton Town Centre Company to support and develop the Town Centre Business Improvement project	✓	✓	✓
Work with Partners to establish 'In2Somerset' and attract <u>(the Inward Investment business activity to development sites within Taunton Deane Company)</u> , enabling it to co-ordinate inward investment, the Tourism Destination Management Company and business development marketing and support	✓	✓	✓
Continue to work with partners to support up to 25 expanding Taunton Deane Companies with structured business advice, support and signposting	✓	✓	✓

Objective 2: DEPRIVATION

To reduce deprivation in the most deprived wards in Taunton Deane, with a specific focus on Halcon, Lyngford and Eastgate Wards, taking the most deprived sub-areas from these wards out of the 25% most deprived 'super output' areas in the country by 2020. (Based on national index of multiple deprivation rankings)

Key Activities	2009/10	2010/11	2011/12
Work closely with the Project Taunton Delivery Team, Learning and Skills Council and SCAT together with other relevant partners to	✓	✓	✓

<p>promote new work opportunities, apprenticeships and training provision resulting from Project Taunton. This is aimed at improving skills, employment and wage levels and preparing people for job opportunities in these wards</p> <p><u>Work with partners from the Taunton Employment and Skills Group to create Enterprise gateways in each of North Taunton and East Taunton communities to provide the community interface that will promote new work opportunities, apprenticeships, and skills development opportunities to residents</u></p>			
<p>Develop proposals for a Construction Skills Academy within the construction phase of Firepool, that is capable of improving the skills for experienced and new construction skills workers</p>	✓	✓	✓
<p>Develop planning proposals to establish a 'local workforce 'quota' and a Section 106 policy for all developments in the Borough over a certain size, that is adopted within the Local Development Framework</p> <p><u>Establish a 'local workforce quota' requirement through a Section 106 policy for all significant developments within the Local Development Framework, with a special emphasis on workforce recruitment and skills development for residents within deprived areas</u></p>	✓	✓	✓
<p>Continue to support the development of community owned and managed agencies, such as North Taunton Partnership, East Taunton Development Trust and Wellington Economic and Community Partnership to act as the 'local agent' for this work</p>	✓	✓	✓
<p>Ensure that other benefits from Project Taunton are delivered that will benefit the Halcon and Lyngford wards, including better connectivity to the town centre, job opportunities and new health facilities</p>	✓	✓	✓
<p>Promote confidence and business skills in young people through supporting the three year Young Enterprise South West programme delivered to schools in Taunton Deane's most deprived wards (reviewing its success in June 2009)</p>	✓	✓	

Objective 3: DIVERSIFICATION and the RURAL ECONOMY
Support the diversification and strengthening of the rural economy of

the Borough through facilitating and supporting new business and sector development			
Key Activities	2009/10	2010/11	2011/12
Facilitate and support eight rural diversification projects (such as the development of bio-fuel projects) in the rural economy between 2008 and 2011	✓	✓	✓
Support the development of Wellington Economic and Community Partnership to drive forward the Wellington Food Town Annual Festival as a regionally significant event, and increase the involvement of local rural food producers.	✓	✓	✓
Develop food and drink sector initiatives (such as hospitality partnerships and food sector training activity) based on Wellington that also improve the performance of the rural economy of the Borough	✓	✓	✓
<u>Continue to provide leadership to the Somerset Tourism Partnership (STP) through provision of a Project Coordinator, and support the Partnership in moving towards becoming a Destination Management Organisation (DMO) including formalisation of the Partnership structure within Pioneer Somerset</u>	✓	✓	✓
Facilitate the development of 20 hectares of employment land in Wellington and Wiveliscombe by 2009 <u>2015</u>	✓	✓	
Continue to work with our District Partners to support the development of skills and knowledge within the land-based economy by holding 6 training and development seminars per year	✓	✓	✓
Continue to develop and support initiatives to address isolation and improve communication between our rural communities, and develop further technology-based solutions <u>Work with partners to develop and support initiatives to address rural isolation and improve communications between our rural communities, and develop further technology based solutions within the Connecting Somerset Project</u>	✓	✓	✓
Continue to support the community-based Wellington Market and Coastal Towns Initiative, and to facilitate a range of specific projects for improvement to the town with RDA funding. Continue to support the Wiveliscombe Area Partnership, following the completion of their	✓	✓	✓

Market and Coastal Towns programme			
<u>Support the Western Somerset Local Action for Rural Communities (LARC) Partnership to achieve the aim of 'developing a low carbon economy', through the facilitation and management of a range of specific projects that match the aims of this LARC area</u>			
<u>Support the Blackdowns and East Devon LARC partnership to achieve the aims of 'using the local environment as a springboard for new and improved local economic activity and strengthen existing business and community networks', through the facilitation and management of a range of specific projects that match the aims of this LARC area</u>			
<u>Support the Levels and Moors LARC partnership to achieve the aims of 'promoting sustainable development in the Levels and Moors, and to strengthen the economy, vibrancy and environmental quality for all residents, business and visitors', through the facilitation and management of a range of specific projects that match the aims of this LARC area</u>			

Objective 4: CULTURE			
Develop the Cultural Offer of the Borough, by recognising and supporting the importance of cultural activities and creative industries to the economy of the borough			
Key Activities	2009/10	2010/11	2011/12
<u>Produce and implement a three year Cultural Delivery Plan for Taunton Deane that will deliver Taunton as a 'Principal Area of Culture' within the South West.</u>	✓	✓	✓
<u>Establish Taunton Deane as a Regional Centre of Excellence for Creative Industries, working closely with partners to increase the number of businesses within the sector by 5% per annum</u>	✓	✓	✓
<u>Continue to work with the County-wide Creative Industries Development Group and Creative Business BOOST, to support the development of the BOOST project and seek a legacy from its grant funded activity from 2008 onwards.</u>	✓	✓	✓
<u>Explore the feasibility of facilitating the development of Tone Mill, Wellington as a cultural and creative industry 'node'</u>	✓	✓	✓

Produce and implement an Action Plan to develop business activities in Tourism and Culture	✓		
Identify a suitable site for the relocation of Taunton Tourist Information Centre, required through the redevelopment of the existing site as part of Project Taunton developments	✓	✓	✓
Provide funding and continuing support to the Brewhouse Theatre to secure a significant improvement in its financial situation, together with a 5% improvement in audience figures over the next three years <u>Continue to support the Board of Trustees of the Brewhouse Theatre and Arts Centre to position the Brewhouse as a Regional Hub for performance and visual arts within the extended and reinvigorated Cultural Quarter of Taunton</u>	✓	✓	✓
<u>Work with partners to drive creativity in communities through initiating and supporting community art and design projects, in order to contribute to the development of a strong cultural ethos and high levels of participation in cultural activities within Taunton Deane</u>	✓	✓	✓
<u>Prioritise art and design projects aimed at young people in areas of deprivation, in order to promote confidence in learning achievement and provide informal learning that will encourage a desire within individuals to progress to formal learning in skills required in design, technology innovation, and creative businesses</u>	✓	✓	✓

Objective 5: SKILLS DEVELOPMENT

To enable workforce skills development by researching local skills demand, providing capacity and support to disadvantaged areas, providing support to the Taunton Employment Skills Board and providing LDF policy support

Key Activities	2009/10	2010/11	2011/12
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<u>Work with partners to identify workforce skills requirements of existing and new businesses to ensure that there is appropriate learning and skills development provision, including supporting the creation of coordinated level 4+ delivery through the Somerset University Partnership project (SUPP)</u>	<u>✓</u>	<u>✓</u>	<u>✓</u>
<u>Work with partners to source learning and skills development opportunities to meet identified gaps in provision, and promote this provision to businesses within Taunton and Taunton TTWA</u>	<u>✓</u>	<u>✓</u>	<u>✓</u>
<u>Work closely with partners in areas of deprivation to ensure that local communities can take advantage of learning opportunities through the Enterprise Gateways</u>	<u>✓</u>	<u>✓</u>	<u>✓</u>
<u>Provide leadership to the Taunton Employment and Skills Group to understand and promote employment and skills development opportunities resulting from the economic growth generated by Project Taunton developments, inward investment activity, and indigenous business growth</u>	<u>✓</u>	<u>✓</u>	<u>✓</u>
<u>Develop LDF planning proposals to promote and encourage local skills development by requiring developers to work in partnership with local skills providers and local businesses in order to maximise local business opportunities and skills development in the construction phase of new developments. This to include the development of supporting Section 106 agreements.</u>	<u>✓</u>	<u>✓</u>	<u>✓</u>

ECONOMY - Key Performance Indicators and Baselines

The following Performance Indicators will demonstrate levels of progress against our Objectives and the 'Economy' Aim. The key indicators will be reported to Managers and Members as part of a 'Dashboard' the Council's performance monitoring arrangements to help assess progress against the Corporate Strategy.

Objective 1:

~~QoL 11 — The percentage of the working-age population that is in employment 2006/07 78.5%; Baseline: 2003/04: 87%~~

~~Corporate Strategy — The number of new jobs created in the Creative Industries Sector in the Deane (Baseline to be established 2007/08)~~

~~Corporate Strategy — Average income relative to regional average 2006/07 97.4%; Baseline 2004/05: 97%~~

NI 151 Overall employment rate (LAA)

NI 152 Working age people on out-of-work benefits (LAA)

NI 166 Median earnings of employees in the area (LAA)

NI 171 New business registration rate (LAA)

NI 172 Percentage of small businesses in an area showing employment growth (LAA)

Corporate Strategy: Proportion of businesses in knowledge intensive sectors

Corporate Strategy: Percentage of available industrial premises to let (check with Business Rates re collection of data)

Corporate Strategy: Delivery of employment land (data available via Future Resources – to check)

Objective 2:

QoL 15 – The reduction in the proportion of residents who are defined as living in the most deprived super output areas in the country

~~2007: 9%; Baseline 2004: 6%~~ Baseline 2007: 9%

(Baseline: Index of Multiple Deprivation national rankings: Halcon North (2007: 8.3%; 2004: 10.3%); Halcon West (2007: 13.1%; 2004: 15.2%); Lyngford North (2007:13.6%; 2004: 15.2%); Pyrland & Rowbarton (c) (2007: 22.4%; 2004: 29.6%); Lyngford West (2007: 24.2%; 2004: 24.1%); Eastgate SW (2007: 24.8%; 2004: 30.8%)

Note: *Include the above information in tabular format.*

Objective 3:

~~Corporate Strategy – The number of rural agricultural diversification projects supported by the Council 2007/08: 3; Baseline: 2005/06: 4~~

~~Corporate Strategy – The number of local rural food producers actively supporting the Wellington Food Town:~~

~~Baseline 2007/08: 31~~

Include Tourism related indicator

Include LARC related indicator (ref LARC delivery plans)

Objective 4:

~~Corporate Strategy – The proportion of the business stock operating in the Creative Industries sector in Taunton Deane (Baseline to be established 2007/08)~~

NI 11 Engagement in the arts (LAA)

Objective 5:

~~Corporate Strategy – New VAT registrations per 10,000 population in Taunton Deane~~

~~2006: 28.8; Baseline: 2002: 30.0~~

~~Corporate Strategy – Number of businesses assisted through business development grant~~

~~2006/07: 16; Baseline: 2004/05: 13~~

~~Corporate Strategy – Increase in 3 year business survival rate (Baseline: 2002: 71.5%)~~

~~Corporate Strategy – The number of new projects in the Creative Industries sector supported by the Council (2006/07: 3; Baseline: 2005/6: 2)~~

~~Corporate Strategy – The number of businesses based in Taunton Deane and operating within the Creative Industries Sector that have been supported through CIDA/Creative Boost (2006/07: 111)~~

~~Taunton Deane - The number of Creative Industries businesses newly supported through CIDA (2006/07: 111)~~

~~The proportionate increase in visitors to performances and events at the Brewhouse Theatre (2006/07: 79,526)~~

NI 163 Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 2 or higher (LAA)

NI 165 Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 4 or higher (LAA)

KEY TO TERMS

GVA	Gross Value Added
LDF	Local Development Framework
SWRDA	South West Regional Development Agency
TTWA	Travel To Work Area
NI	National Indicator
LAA	Local Area Agreement

AIM 2: Transport **Minimising the growth in traffic congestion**

Working in partnership with the County Council, we will ensure that strategic transport investment is made for the future prosperity of the Borough as part of Project Taunton. A major part of this is to reduce the rate of growth of traffic congestion in Taunton

The Council delivers Transport improvements through partnership working, however the County Council is the Transport authority. Our influence is therefore **LOW**

Objective 6: <u>TRAFFIC CONGESTION</u> Support the County Council as lead agency, to limit the rate of growth of traffic congestion in Taunton (to limit vehicle delay hours at peak-time to 2,414 hours by 2011)			
Key Activities	2009/10	2010/11	2011/12
Implement the Taunton car parking strategy, ring-fencing some income to support sustainable transport initiatives	✓	✓	✓
Investigate, support and enable sustainable transport initiatives in Taunton Deane	✓	✓	✓
Deliver the Congestion Reduction Strategy with SCC, implementing the agreed car park charging policies to ensure the success of the <u>existing and proposed Park and Ride Schemes at Silk Mills and Cambria Farm</u>	✓	✓	✓
Support the development and expansion of the <u>Silk Mills Park and Ride Scheme</u>	✓	✓	✓
Work closely with the County Council to deliver the Taunton East Park and Ride facility and to agree a clear timetable for delivery	✓	✓	✓
Optimise the location of homes, retail, business and leisure to minimise travel requirements, by implementing the actions in the Local Development Framework and Project Taunton	✓	✓	✓
Work with the county council to improve public transport within Taunton Deane	✓	✓	✓

Objective 7: <u>TRAVEL TO WORK & PROMOTING NON-CAR TRAVEL</u> Support the County Council as lead agency, to reduce the proportion of journeys to work made in Taunton by Single Occupancy Vehicles (SOV), and to improve access to services and facilities by public transport, walking and cycling			
Key Activities	2009/10	2010/11	2011/12
Deliver the actions in the Taunton Deane Borough Council Employee Travel Plan to achieve key targets including reducing the use of SOVs to 60% by March 2010	✓	✓	
Work in partnership with SCC to encourage top ten employers to achieve a transport modal shift to reduce SOVs by 2011 (to align to SCC target)	✓	✓	✓
Develop a <u>S106 policy LDF policies and work with Project Taunton and other partners to ensure the following: that significant new</u>	✓	✓	✓

<p>commercial premises or major extensions to existing premises have a S106 agreement requiring submission and implementation of a travel plan</p> <ul style="list-style-type: none"> • <u>That new development is best located to minimise travel requirements</u> • <u>The preparation and implementation of travel plans for all developments that have significant transport implications</u> • <u>The delivery of basic service provision</u> 			
Support SCC in promoting and publicising alternative modes of transport to local residents and businesses through targeted road-shows, campaigns and other means	✓	✓	✓

TRANSPORT - Key Performance Indicators and Baselines

The following Performance Indicators will demonstrate levels of progress against our Objectives and the 'Transport' Aim. The key indicators will be reported to Managers and Members as part of a 'Dashboard' the Council's performance monitoring arrangements to help assess progress against the Corporate Strategy.

Objective 6:

Corporate Strategy – Vehicle delay on principal Taunton roads at peak hour (9am)
 2006/07 1,886 hours; Baseline 2001: 1,093 hours; predicted rate (at 2001) without action: 2,847 vehicle hours 2011

QoL 42 - The percentage of the resident population who travel to work by a) private motor vehicle; b) by public transport; c) on foot or cycle (*10 yearly census*)
 (Baseline 2001: (a) 54.6%, (b) 2.7% (c) 24.4%)

Objective 7:

Corporate Strategy - Journeys to work in Taunton in SOV (Baseline to be established 2008/09)

Corporate Strategy - Journeys to work (TDBC) in SOV
 2007/08 80%; Baseline: 2004: 74%

Corporate Strategy – Percentage of journeys to work (TDBC) by public transport, walking or cycling or as a car passenger.
 2007/08: 28.3%; 2005/06: 25.5%

NI 175 Access to services and facilities by public transport, walking and cycling (LAA)

Accessibility in Somerset (LAA)

KEY TO TERMS

SCC	Somerset County Council
LDF	Local Development Framework
LAA	Local Area Agreement
NI	National Indicator

AIM 3: Crime

Promoting safer communities and tackling anti-social behaviour

As a member of the Somerset West Taunton Deane Crime and Disorder Partnership, we strive to reduce levels of crime, anti-social behaviour and the fear of crime in Taunton Deane.

The Police are the main agency for tackling crime, however through partnership working we can make a considerable impact and our influence is **MEDIUM**

Objective 8: <u>OVERALL CRIME</u>			
To reduce overall crime in Taunton Deane. Target to be <u>as</u> determined through 'Safer Communities' theme of LAA in Jan 08			
Key Activities	2009/10	2010/11	2011/12
Deliver Somerset Community Safety Plan 2008-2010 by <u>delivering Corporate Strategy objectives 8 and 9 contributing to partnership activities and delivery Corporate Strategy crime objectives</u>	✓	✓	
<u>Focus on reducing serious acquisitive crimes e.g. burglary, robbery and vehicle crime</u>	✓	✓	✓
<u>Identify sites for the introduction of 5 CCTV cameras in Halcon by 2010 (funding secured)</u>	✓	✓	✓
<u>Deliver Wellington Community Justice scheme and investigate expansion into social housing related cases in wider Taunton Deane area</u>	✓	✓	✓
<u>Focus on reducing and preventing volume crimes (common assault, vehicle crime and criminal damage)</u>	✓	✓	✓
<u>Review the success of the Wellington restorative justice scheme pilot and support further expansion if successful</u>	✓	✓	✓

Objective 9: <u>VIOLENT CRIME</u>			
To reduce the incidence of violent crime in Taunton Deane <u>by reducing alcohol related harms</u>. Target to be <u>as</u> determined through 'Safer Communities' theme of LAA in Jan 08			
Key Activities	2009/10	2010/11	2011/12
Enforcement of licensing laws to meet the four licensing objectives of public safety, prevention of nuisance, prevention of harm to children and prevention of crime and disorder	✓	✓	✓
<u>Work with Pubwatch to help finance and introduce search wands to pubs and clubs in Taunton to prevent knife crime</u>	✓	✓	✓

Delivery of night-time economy plan in partnership with the police. Key actions being the 'three strikes' initiative and the 'drink safe, be safe' campaign <u>Deliver the STARC action plan through partnership working to tackle alcohol related crime through prevention, enforcement and education</u>	✓	✓	✓
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Objective 10: ANTI-SOCIAL BEHAVIOUR
To reduce anti-social behaviour incidents in Taunton Deane. Target to be as determined through 'Safer Communities' theme of LAA in Jan 08

Key Activities	2009/10	2010/11	2011/12
Support Neighbourhood Policing – fund a dedicated Taunton Deane PCSO and work closely with PCSO's, Local Action Teams, <u>Street Pastors</u> and partners to provide a more co-ordinated and effective approach to tackling anti-social behaviour	✓	✓	✓
Devise and deliver a program of actions to tackle antisocial behaviour hotspots, identified through the database and partnership working	✓	✓	✓
Continue identifying and implementing youth diversionary activities and facilities, including sports and arts activities e.g. <u>VIBE, Energize</u>	✓	✓	✓
Provide training and support to the Antisocial Behaviour Officer to tackle antisocial behaviour through partnership work, youth provision and diversion work e.g. ASBOs, the three strike policy and other means.*	✓	✓	✓
Deliver the STARC** action plan through partnership working to tackle alcohol related crime through prevention, enforcement and education	✓	✓	✓

~~* This objective depends on continued funding from the Crime and Disorder Reduction Partnership for this post~~

Objective 11: FEAR AND PERCEPTION OF CRIME
To reduce the fear and perception of crime by 5% per year to 2009 (from March 2007 baseline – 25%) Target as determined through 'Safer Communities' theme of LAA

Key Activities	2009/10	2010/11	2011/12
Implement actions from the 'Safer and Stronger Communities' element of the LAA to reduce fear of crime	✓	✓	✓
Support and promote the increased security of	✓	✓	✓

resident's properties through the Handyman Scheme, the Bobby Van initiative and the payment of grants via Age Concern, to improve the security of vulnerable properties and prevent repeat burglary			
<u>To help address fear of crime in children and young people through the improved design of our parks and open spaces</u>	✓	✓	✓

CRIME - Key Performance Indicators and Baselines

The Following Performance Indicators will demonstrate levels of progress against our Objectives and the 'Crime' Aim. The key indicators will be reported to Managers and Members as part of a 'Dashboard' the Council's performance monitoring arrangements to help assess progress against the Corporate Strategy.

Objective 8:

Corporate Strategy – Overall number of crime incidents (basket of crimes)
2006/07 5,101; Baseline 2003/04: 5,245 incidents

NI 16 Serious acquisitive crime rate (NI 16)

NI 30 Reoffending rate of prolific and priority offenders (NI 30)

NI 32 Repeat incidents of domestic violence (NI 32)

BV 126 – Domestic burglaries per 1,000 households
2006/07 6.7; Baseline: 2004/05: 4.5

BV 128 – Vehicle crimes per 1,000 population
2006/07: 9.6; Baseline 2004/05: 10.8

Objective 9:

Corporate Strategy – Violent crime incidents
2006/07 1,952 incidents; Baseline 2003/04: 1,340 incidents

~~BV 127a – Violent crimes per year per 1,000 population
Baseline: 2006/07: 18.3~~

~~BV 127b – Robberies per year per 1,000 population
Baseline: 2006/07: 0.29~~

NI 15 Serious violent crime rate

NI 20 Assault with injury crime rate

NI 39 Rate of hospital admissions per 100,000 population for alcohol related harm (LAA)

LPI 49 – Percentage of inspections of licensed premises
2006/07 100%; Baseline: 2004/05: 100%

Objective 10:

Corporate Strategy – Antisocial behaviour incidents (criminal damage)
2006/07 2,054 incidents; Baseline 2003/04: 1,977 incidents

LPI 30 – Percentage of council tenants who have reported anti-social behaviour / neighbour nuisance in the past 12 months, satisfied with the service received
2006/07 44.2%; Baseline: 2004/05: 64%

~~Corporate Strategy – The number of attendances of arts activities supported by the Council
(Baseline to be established 2007/08)~~

NI 21 Dealing with local concerns about anti-social behaviour and crime by the local council and police (LAA)

NI 24 Satisfaction with the way the police and local council dealt with anti-social behaviour

NI25 Satisfaction with the way the police and local council dealt with anti-social behaviour between BME

NI 111 First time entrants to the Youth Justice System aged 10-17 (LAA)

NI 115 Substance misuse by young people (LAA)

Objective 11:

Corporate Strategy (and LAA) – The percentage of residents that fear crime (using the Somerset LAA fear of crime survey)
2006/07: 25%; Baseline 2003/4: 23%

KEY TO TERMS

CCTV	Closed Circuit Television
LAA	Local Area Agreement
STARC	Somerset Tackling Alcohol Related Crime
PCSO	Police Community Support Officer
VIBE	Youth Club e.g. Wellsprings VIBE
NI	National Indicator
BME	Black and Minority Ethnic

AIM 4 – Healthy Living

Promoting healthy and sustainable communities

Under Healthy Living, our highest priority is to deliver housing and to meet the requirements of those with greatest housing need. Housing is fundamental to the general health and well-being of our citizens and we have focussed on enabling more affordable housing and tackling homelessness in the Deane.

The Regional Spatial Strategy for the South West has designated Taunton as a Strategically Significant Town. With this comes an increased level of required housing growth. Taunton is now recognised as a New Growth Point, a partnership arrangement between Central Government and local service providers to deliver higher levels of growth. However, progress in the past 12 months has been adversely affected by the downturn in the global and national economy. The outlook for the next 12 months looks to be particularly challenging.

Our other main priority is around promoting healthy activities for the community, ensuring we respond to the needs of different age groups, recognising the contribution made from sports, arts and culture.

The Council is the Housing Authority but is still required to work closely in partnership to deliver many of our objectives. Our influence for Healthy Living is **HIGH**

Objective 12: <u>DELIVERY OF HOUSING INCLUDING AFFORDABLE HOUSING</u>			
To enable the building of 720 units of affordable housing between April 2008 and March 2011 to contribute substantially towards the affordable housing target for Taunton Deane			
<u>To make provision for the delivery of a target of 3,000 dwellings (1,000pa) including 700 affordable dwellings (233 pa) between April 2009 and March 2012, to contribute towards meeting general needs and those for affordable housing</u>			
Key Activities	2009/10	2010/11	2011/12
Deliver the Local Development Framework for all types of housing need, including low cost and social housing. <u>To work towards delivering New Growth Point status by preparing the Local Development Framework in a timely manner, to provide an up-to-date policy framework and allocate sites for development. Alongside this, to prepare a protocol, later to become a Supplementary Planning Document, on affordable housing delivery</u>	✓	✓	✓
<u>Ensure the availability of a five year supply of specific deliverable housing sites</u>	✓	✓	✓
Planning Gain through Section 106 agreements	✓	✓	✓

– negotiations with developers and <u>Registered Social Landlords</u> to meet a targeted proportion of <u>social housing and other subsidised housing affordable housing in the most appropriate mix and tenure</u>			
Utilise council owned and other sites to develop <u>social and other subsidised housing all forms of affordable housing.</u>	✓	✓	✓
Investigate new approaches to delivering <u>intermediate housing. Pursue innovative and creative approaches to delivering all forms of affordable housing</u>	✓	✓	✓
Ensure that all Council-owned residential properties comply with the Government's Decent Homes Standard by March 2011	✓	✓	✓

Objective 13: HOMELESSNESS

To reduce the number of homeless households in temporary accommodation by 50% by 2010, with an emphasis on homelessness prevention

Key Activities	2009/10	2010/11	2011/12
Prevention – Deliver the <u>issues in the Planning Out Homelessness Strategy actions within 'Making Homes, Helping People, Changing Lives (2008-11)'</u> around preventing homelessness <u>with the aim of ensuring that there are no rough sleepers within the Deane by 2012</u>	✓	✓	✓
Supply - Deliver the <u>issues in the Planning Out Homelessness Strategy actions within 'Making Homes, Helping People, Changing Lives (2008-11)'</u> around increasing housing supply for the homeless	✓	✓	✓
Support - Deliver the <u>issues in the Planning Out Homelessness Strategy actions within 'Making Homes, Helping People, Changing Lives (2008-11)'</u> around improving support for the homeless	✓	✓	✓

Objective 14: COMMUNITY SUPPORT AND HEALTHY LIFESTYLES

To promote healthy activities to meet the needs of the wider community, responding to the needs of different age groups and recognising the contribution made from sports, art and culture

We will promote the benefits of healthy living to everyone. We will encourage and support participation in sports, art, culture and volunteering. We will respond to the specific needs of different parts of the community

Key Activities	2009/10	2010/11	2011/12
Consider all options for delivering new opportunities for public swimming in Taunton Deane including the construction of a new 25m pool in Taunton	✓	✓	✓
<u>Deliver the actions identified in the Play Strategy 2007-12 to improve play provision in priority areas</u>	✓	✓	✓
Deliver the actions identified in the Play Strategy (2007-12) to improve play provision in priority areas <u>with a specific focus on:</u> <ul style="list-style-type: none"> • <u>Continue the programme of constructing new and improved play spaces including more risky play and natural settings to encourage greater physical activity and social interaction among children. Hamilton Gault Park, Oake Recreation Ground and Taunton Green will be improved in 2009/10</u> • <u>Continue to manage the Play Ranger Service in Halcon and Pyrland to encourage more parents to allow their children to play freely out of doors</u> 	✓	✓	✓
<u>Continue to develop projects and to support 'Friends' groups to encourage more people to make use of public parks. Examples include French Weir Fun Day and Vivary Sensory Garden (among others)</u>	✓	✓	✓
Promote and support health activities for the elderly, such as the 'Prime' package from Tone Leisure (2007), and other initiatives (Flexercise, MEND, health walks etc)	✓	✓	✓
<u>Implementation of the Free Swim initiative for the over 60s and under 16s in Wellington and Taunton</u>	✓	✓	
<u>Delivery of the overall mission 'More People, More Active, More Often', aiming to increase participation in sport and active recreation</u>	✓	✓	✓
<u>Continued development of community outreach projects that promote healthy lifestyles. Delivery to be achieved by working in partnership with organisations such as the PCT and Children's Centres</u>	✓	✓	✓
<u>Continued delivery of Active Somerset, achieving Taunton Deane targets</u>	✓		
<u>Preparing Support Plans and providing support and advice to elderly people in Sheltered Housing and Extra-Care Housing in order to help them maximise personal independence</u>	✓	✓	✓

<u>The delivery of a suit of services to a range of vulnerable people to in order to help them to continue to live independently. This to include: Deane Helpline, telehealth and telecare solutions, disabled facilities Grants, Home Aid Service and Handyman Service</u>	✓	✓	✓
<u>Ensure that 1 in 10 of all new social housing units are for disabled accommodation, and 1 in 10 of all new social housing units are for 'move on' accommodation. Investigate and deliver opportunities to provide additional accommodation for 'care leavers'</u>	✓	✓	✓
<u>Through the Somerset Fuel Poverty Partnership, prepare baseline survey work to establish the percentage of people that receive income related benefits that live in homes with low energy efficiency. Use this information to prepare a Action plan that will guide direct support to households in most need of assistance</u>	✓		
<u>Work with the CVS and other voluntary organisations to increase the numbers of people who volunteer and the time they spend volunteering</u>	✓	✓	✓
<u>Working with SCC and other districts to agree and implement improved arrangements for commissioning and delivery of infrastructure services such as CVS. Continue to support large voluntary organisations through both service level agreements and in-kind support. Continue to support smaller voluntary groups by administering the voluntary sector grants scheme (and other such schemes) and providing officer support where possible</u>	✓	✓	✓

Healthy Living - Key Performance Indicators and Baselines

The Following Performance Indicators will demonstrate levels of progress against our Objectives and the 'Healthy Living' Aim. The key indicators will be reported to Managers and Members as part of a 'Dashboard' the Council's performance monitoring arrangements to help assess progress against the Corporate Strategy.

Objective 12:

~~QoL 37 - Affordable dwellings completed (Number of, and as a percentage of all new housing completions)~~

~~2006/07 53; 14.2%; Baseline 2004/05: 48; 10.7%~~

NI 154 Net Additional homes provided (LAA)

NI 155 Number of affordable homes delivered (gross) (LAA)

NI 159 Supply of ready to develop housing sites

BV 212 - Average time taken to re-let local authority housing
2006/07 16.9 days; Baseline: 2005/06: 16.4 days

~~BV184a — Proportion of Local Authority homes which were non decent at 1st April
2007/08 15%~~

NI 158 Percentage of decent council homes

Objective 13:

~~Corporate Strategy — Homeless Households in temporary accommodation
31/03/07: 51; Baseline: 30/6/05: 94~~

NI 156 Number of homes in temporary accommodation

BV 202 – The number of people sleeping rough on a single night within the area of the authority
2006/07 10; Baseline: 2005/06: 4

BV 203 – The percentage change in the average number of families placed in temporary accommodation
2006/07 -34%; Baseline: 2004/05: -11.9%

BV 213 – The number of households who considered themselves as homeless, who approached the local housing authority's housing advice service(s), and for whom housing advice casework intervention resolved their situation.
2006/07 6 per 1,000 households; Baseline: 2005/06: 4 per 1,000 households

BV 214 - Repeat Homelessness: Proportion of households accepted as statutorily homeless who were accepted as statutorily homeless by the same Authority within the last two years. 2006/07 4.9%; Baseline: 2005/06 8%

Objective 14:

Corporate Strategy - The number of TDBC owned youth facilities provided on open spaces (includes MUGAs, shelters, kickabouts and others)
Baseline 2006/07: 15

~~Corporate Strategy — The percentage of over 16's participating in moderate intensity activity 3 times a week for 30 minutes Baseline 2006/07 21.3%~~

Corporate Strategy – The number of elderly persons or people with health needs (e.g. obesity) that have benefited from Health Activities provided through the Council and Tone Leisure (Baseline to be established)

Corporate Strategy – The satisfaction with (a) sports and leisure facilities;

(b) Parks and Open Spaces (Baseline: 2006/7: (a) 69%; (b) 85%)

NI 119 Self reported measure of people's overall health and well-being

NI 08 Adult participation in sport

NI 56 Obesity in primary school age children in Year 6 (LAA)

NI 121 Mortality rate from all circulatory diseases at ages under 75 (LAA)

NI 137 Healthy life expectancy at age 65 (LAA)

NI 139 People over 65 who say that they receive the information, assistance and support needed to exercise choice and control to live independently (LAA)

NI 142 Percentage of vulnerable people who are supported to maintain independent living (LAA)

NI 147 Care leavers in suitable accommodation (LAA)

NI 187 Tackling fuel poverty – people receiving income based benefits living in homes with a low energy efficiency rating (LAA)

NI 06 Participation in regular volunteering (LAA)

NI 07 Environment for a thriving third sector (LAA)

KEY TO TERMS

PCT	Primary Care Trust
CVS	Council for Voluntary Services
SCC	Somerset County Council
LAA	Local Area Agreement
NI	National Indicator
MUGA	Multi Use Games Area

AIM 5 - Environment

Safeguarding and Enhancing the local environment

We aim to manage a clean and safe environment and will achieve this through our services and partnerships, most significantly the Somerset Waste Partnership. Residents and visitors alike value the high quality of the physical environment of the Borough and we will continue to protect and enhance it. We will also improve sustainability in Taunton Deane, using our influence to promote energy efficiency, tackle climate change and reduce the emission of greenhouse gases.

The Council is responsible for many aspects of the Taunton Deane environment including its cleanliness (Street cleaning), presentation (Britain in Bloom) and development (Planning). We also have a significant impact on the environment through recycling, and climate change. Our influence on the Environment is **HIGH**

Objective 15: <u>CLEANLINESS OF LOCAL ENVIRONMENT</u>			
To increase to at least 78% 80% the percentage of people who are satisfied with the cleanliness of their local environment by 2009-2010			
Key Activities	2009/10	2010/11	2011/12
Holistic management of the environment, linking highways, parks, open spaces, car parks, river and canal and other street scene areas. Achieve improved partnership and cross-service working	✓	✓	✓
Improve methods and approach to street cleansing such as taking a responsive approach to tackling areas that need cleaning (rather than strictly following a rota)	✓	✓	✓

Objective 16: <u>RECYCLING</u>			
To increase participation in the recycling service through promotion and enforcement focussing on maintaining the percentage of household waste recycled to 45% by the end of 2008/09 and 47% by the end of 2009/10 52% by 2011			
Key Activities	2009/10	2010/11	2011/12
Expanded delivery, promotion and enforcement of the recycling service, focussing on maintaining high levels of awareness, overcoming obstacles and enforcing compliance where necessary	✓	✓	✓
Ringfence contract savings from the Somerset Waste Partnership to expand and improve the recycling service to include other types of waste, such as plastics and cardboard	✓	✓	
Work closely with the Waste Board to ensure we meet the 2020 European Landfill target of reducing biodegradable municipal waste	✓	✓	✓

landfilled to 35% of that produced in 1995			
Objective 17: <u>CLIMATE CHANGE</u> To actively promote sustainability in Taunton Deane with a focus on climate change, energy efficiency and renewable energy, to reduce our carbon footprint on the environment.			
Key Activities	2009/10	2010/11	2011/12
Follow up our signing of the Nottingham Declaration on Climate Change by establishing a baseline of carbon emissions and carbon reduction targets. This will lead to developing a Climate Change Strategy to provide a joined-up approach to promoting sustainability, tackling climate change and reducing emissions	✓	✓	✓
Reduce carbon emissions by adopting the BREEAM excellence standards for commercial construction on all Council owned land. This will include construction on Firepool and other Project Taunton sites	✓	✓	✓
Ensure that new housing built through Housing Corporation funded schemes meet a minimum of level 3 of the Code for Sustainable Housing from 2007/08, with a view to increasing this level from 2008/09	✓	✓	✓
Meet the government target of improving energy efficiency by 30% on housing in Taunton Deane (1995-2010) through various housing initiatives	✓	✓	✓
Review our existing buildings to ensure they are 'green' (using renewable energy suppliers, water saving measures, waste separation and recycling, energy saving lightbulbs etc)	✓	✓	

Objective 18: <u>FLOODING</u> To reduce the risk of flooding to Taunton town centre so as to enable development sites to come forward and to ensure that measures are in place to respond to flooding when and if it occurs within Taunton Deane			
Key Activities	2009/10	2010/11	2011/12
To construct flood alleviation measures to enable the development of Firepool	✓	✓	✓
To continue to have suitable contingency procedures in place should flooding occur <i>(need to include commitment to raising public awareness of what to do in event of flooding)</i>	✓	✓	✓
To investigate other areas of flood risk as they occur	✓	✓	✓
To financially support the Somerset Water Management Panel <i>(consider deletion – how does this contribute towards flood prevention)</i>	✓	✓	✓

Objective 18: CLIMATE CHANGE & ENVIRONMENTAL SUSTAINABILITY
To actively promote environmental sustainability in Taunton Deane with a focus on: climate change and reducing our carbon footprint; reducing flood risk to enable the regeneration of Taunton town centre and to ensure that measures are in place to respond to flooding events within Taunton Deane; and to protect and enhance the biodiversity of the natural environment

Key Activities	2009/10	2010/11	2011/12
Follow up our signing of the Nottingham Declaration on Climate Change by establishing a baseline of carbon emissions and carbon reduction targets. This will lead to developing a <u>Climate Change Strategy</u> Following the establishment of our carbon emissions baseline, prepare a Carbon Management Plan to provide a joined-up approach to promoting sustainability, tackling climate change and reducing emissions	✓	✓	✓
Reduce carbon emissions by adopting the BREEAM excellence standards for commercial construction on all Council owned land. This will include construction on Firepool and other Project Taunton sites	✓	✓	✓
Ensure that new housing built through Housing Corporation funded schemes meet a minimum of level 3 of the Code for Sustainable Housing from 2007/08, with a view to increasing this level from 2008/09 <u>2009/10</u>	✓	✓	✓
Meet the <u>Home Energy Conservation Act (HECA)</u> government target of improving energy efficiency by 30% on housing in Taunton Deane (1995-2010) through various housing initiatives	✓	✓	✓
Review our existing buildings to ensure they are 'green' (using renewable energy suppliers, water saving measures, waste separation and recycling, energy-saving lightbulbs etc)	✓		
To construct flood alleviation measures to enable the development of Firepool	✓	✓	✓
To continue to have suitable contingency procedures in place should flooding occur <u>and to work with partners to raise public awareness regarding what to do in the event of flooding</u>	✓	✓	✓
<u>To work with partners such as the Environment Agency and the Parrett Catchment Project</u> to investigate other areas of flood risk as they occur	✓	✓	✓
To financially support the Somerset Water Management Panel	✓	✓	✓

<p><u>To protect and enhance the biodiversity of the natural environment through</u></p> <ul style="list-style-type: none"> • <u>implementation of the Council's Biodiversity Action Plan</u> • <u>meeting the actions of the Health of the Natural Environment Agreement</u> • <u>careful control of planning applications where species and habitats are an issue</u> 			
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ENVIRONMENT – Key performance Indicators and Baselines

The Following Performance Indicators will demonstrate levels of progress against our Objectives and the 'Environment' Aim. The key indicators will be reported to Managers and Members as part of a 'Dashboard' the Council's performance monitoring arrangements to help assess progress against the Corporate Strategy.

Objective 15:

BV89 – Percentage of people satisfied with cleanliness standards of the local environment

2006/07 73%; Baseline 2003/4: 72.5%

~~BV 199.1 The proportion of relevant land and highways that is assessed as having combined deposits of litter and detritus that fall below an acceptable level~~

~~2006/07 14%; Baseline 2005/06: 19.5%~~

~~BV 199.2 – The proportion of relevant land and highways from which unacceptable levels of graffiti are visible~~

~~2006/07 1.4%; Baseline 2005/06: 3.5%~~

~~BV 199.3 – The proportion of relevant land and highways from which unacceptable levels of fly posting are visible~~

~~2006/07 0%; Baseline 2005/06: 0%~~

~~BV 218.2 – Percentage of abandoned vehicles removed within 24 hours from the point at which the Authority is legally entitled to remove the vehicle~~

~~2006/07 98.3%; Baseline 2005/06: 96.8%~~

NI 195 Improved street and environmental cleanliness (levels of graffiti, litter, detritus and fly posting)

NI 196 Improved street and environmental cleanliness (fly tipping)

Objective 16:

~~Corporate Strategy: Overall percentage of household waste recycled (including composting)~~

~~2006/07 41.0%; Baseline 2005/06: 25.5%~~

~~BV 82ai — Percentage of household waste arising which have been sent by the Authority for recycling
2006/07 23.9%; Baseline 2005/06: 18.9%~~

BV 82bi - The percentage of household waste sent by the Authority for composting or treatment by anaerobic digestion
2006/07 17.1%; Baseline 2005/06 6.6%

NI 191 Residual household waster per household (LAA)

NI 192 Household waste recycled and composted
2007/08; x%; Baseline 2005/06: 25.5%

NI 193 Percentage of Municipal waste landfilled

Objective 17:

Corporate Strategy – Improvement in energy efficiency of housing stock in Taunton Deane since 1995 (Baseline: 2006/07: 19.9%)

~~Corporate Strategy — Reduction in carbon emissions as a direct result of the Council's work or influence (Baseline: to be established in 2008/09)~~

NI 185 CO2 reduction from Local Authority operations (LAA)

NI 186 Per capita CO2 emissions in the LA area (LAA)

NI 188 Adapting to climate change (LAA)

NI 189 Flood and coastal erosion risk management

Health of the Natural Environment basket of measures (LAA)

KEY TO TERMS

BREEAM	BRE Environmental Assessment Method
CO2	Carbon Dioxide ('greenhouse' gas)
LAA	Local Area Agreement
NI	National Indicator

AIM 6 - Delivery

Delivering accessible, value for money services

We aim to deliver value for money services that are customer focussed and accessible by everyone. To this end, we aim to achieve high levels of customer satisfaction, ensuring we provide value for money services, improving on our approach to Equalities and providing a consistent high standard of response to our customers.

This is increasingly being delivered through partnership working such as South West One, however we have direct responsibility for our service Delivery and our influence on this is **HIGH**

Objective 19: <u>VALUE FOR MONEY</u>			
To provide value for money services where overall satisfaction with the Council is in the top quartile nationally, over 60% of national BVPIs perform above English average is high, priority services perform well and council tax charges are in the lowest quartile when compared with other of English districts			
Key Activities	2009/10	2010/11	2011/12
Continue to develop Pioneer Somerset - enhanced two-tier working across all the Somerset councils to make annual efficiency savings and improve quality and accessibility of services to residents	✓	✓	✓
Achieve a minimum Level 3 <u>of the revised Audit Commission 'Use of Resources Assessment' which includes rating for CPA 'Value for Money' as an integral theme.</u> annual assessment by implementing key recommendations from the Audit Commission assessment of the Council	✓	✓	✓
Allocate specific funding for 'Area Working' initiatives to enable projects to be delivered in partnership that will benefit local communities	✓	✓	✓
Explore using other partnerships and means of delivery that will improve value for money, (e.g. the Somerset Waste Board and the relocation of the nursery)	✓	✓	✓
Improve customer perception and satisfaction of the Council through delivering the five core communications actions recommended by the LGA that promote effective communication	✓	✓	✓
Strengthen the role of Scrutiny at the Council to drive improvement, including developing the review of Value for Money and Performance and delivering more outcome-focussed task and finish reviews.	✓	✓	✓
Develop Procurement through collaboration with South West One to achieve savings	✓	✓	✓

targets, better quality, cost effective services and support our objectives around economy, sustainability and equalities			
<u>Continue the Council's Transformation Programme to further improve efficiency and track realisation of benefits</u>	✓	✓	✓
<u>To maximise our contribution to delivering the Local Area Agreement</u>	✓	✓	✓

Objective 20: EQUALITIES

To achieve level 4 of the Equality Standard for Local Government by the end of 2010 and to attain Level 5 by 2012 To obtain 'Emerging' level of the Equality Framework for Local Government by April 2010 and 'Achieving' level by April 2011

Key Activities	2009/10	2010/11	2011/12
Deliver effective Equalities Training to managers, staff and councillors and ensure this training is implemented at every level through the staff appraisal, committee reporting and service planning mechanisms	✓	✓	✓
Work through the requirements to progress the Council through Levels 2 to 5	✓	✓	✓
Improve engagement of BME communities through good service interface, use of an Equalities Forum and translation policies – all informed through customer feedback	✓	✓	✓
Adopt the government's 'Rural Proofing' commitment by ensuring that all our key policies are rural-proofed in future to ensure they have an appropriate focus on rural needs and circumstances	✓	✓	✓
<u>Work through the requirements of the Equality Framework for Local Government to progress through Emerging, Achieving and Excellent levels.</u>	✓	✓	✓
<u>Improve engagement of communities through use of Equalities forums and contact with community groups, and use the information to ensure the council provides fair, equal and accessible services for all</u>	✓	✓	✓
<u>Carry out Equality Impact Assessments on current and future policies, functions, strategies and projects and make these available for public inspection</u>	✓	✓	✓

Objective 21: PUBLIC CONTACT

To ensure that 80% 90% of service enquiries to the Council are

consistently resolved at the first point of contact by 2015 2012			
Key Activities	2009/10	2010/11	2011/12
Work closely with our SouthWest One partners to modernise and improve transactional and back office services, and improve access to and delivery of customer-facing services	✓	✓	✓
Implement the Customer Access Strategy to deliver our services where and when they are required. Promote and monitor the Customer Contact Standards.	✓	✓	✓
Develop the management of complaints and consultation to ensure that consistent messages from the public are identified, fed through to services and result in service improvements	✓	✓	✓
Use the demographic and social information available to focus our services more effectively on meeting the changing needs of the Taunton Deane community (e.g. aging population)	✓	✓	✓
Implement appropriate <u>Review Human Resources policies and training requirements</u> to manage the cultural change and workforce development required to achieve the above key activities	✓	✓	✓

DELIVERY - Key Performance Indicators and Baselines

The Following Performance Indicators will demonstrate levels of progress against our Objectives and the 'Delivery' Aim. The key indicators will be reported to Managers and Members as part of a 'Dashboard' the Council's performance monitoring arrangements to help assess progress against the Corporate Strategy.

Objective 19:

~~Corporate Strategy: CPA Rating for Value for Money Assessment
2006/07 3 out of 4; Baseline 2005/06: 3 out of 4~~

~~Corporate Strategy: Percentage of BVPIs that are above the English District Average
2006/07 53%; Baseline 2003/04: 65%~~

~~Corporate Strategy: Percentage of BVPIs that are in the national top quartile
2006/07 29%; Baseline 2003/04: 33%~~

~~Corporate Strategy: Average Band D Council Tax, and percentile when compared to other English District Councils
2006/07 £125.54, 24th percentile; Baseline 2005/06: £121.88, 24th percentile~~

~~BV 3 – The percentage of citizens satisfied with the overall service provided by the authority (2006/07: 57%; Baseline: 2003/04: 69.8%)~~

NI 05 Overall general satisfaction with the local area

NI 179 Value for money – total net value of on-going cash-releasing value for money gains

Objective 20:

~~BV 2a – The level of the Equality Standard for Local Government to which the authority conforms (2006/07 Level 2; Baseline 2005/06 Level 1)~~

Corporate Strategy – The level of the Equality Framework to which the authority conforms

NI 01 % of people who believe people from different backgrounds get on well together in their local area

Objective 21:

Corporate Strategy: The percentage of service enquiries to the Council resolved at first point of contact

2006/07 61.5% of services linked to Customer Services;

Baseline 2005/06: 60% of services linked to Customer Service

NI 14 Avoidable contact: the proportion of customer contact that is of low or no value to the customer

KEY TO TERMS

LGA Local Government Association

LAA Local Area Agreement

NI National Indicator