

TAUNTON DEANE BOROUGH COUNCIL

COUNCIL MEETING - 21 FEBRUARY 2006

Part I

To deal with written questions to and receive recommendations to the Council from the Executive.

1. COUNCILLOR WILLIAMS – LEADER OF THE EXECUTIVE

(a) General Fund Revenue Estimate 2006/07

The Executive have considered its 2006/07 budget proposals. The report we considered contained details on:-

- (i) The General Fund Revenue Budget proposals for 2006/07 including the proposed Council Tax increase and the Prudential Indicators and
- (ii) Draft figures on the predicted financial position of the Council for the following four years.

The Review Board have also considered the report in detail. Consultation on the budget has taken place and all Members have had an opportunity to contribute to the budget setting process.

The proposals will result in a total Council Tax increase of 3%.

It is now a requirement for the Council to prepare not only budgets for the following financial year but to also provide indicative figures for the two years after that. The provision of an indicative future Government grant settlement for 2007/08 helps considerably towards providing Members with more reliable forecasts than have been possible in the past. Details of the main cost pressures faced by the Council in future years have been identified. The Medium Term Financial Plan provides an indication of the expected budget gap going forward into 2007/08. The Council Tax calculation and formal tax setting resolution is considered separately. The proposed budget for Taunton Deane will result in a Band D Council Tax of £125.54 an increase of 3% on the previous year. This represents an increase of 7p per week. The Band D taxpayer will receive all the services provided by the Council in 2006/07 at a cost of £2.41 per week.

The estimated expenses chargeable to the non parished area of Taunton for the forthcoming year amounts to £27,320 an increase of 3% and this forms part of the total net expenditure of the Council.

The Council's Section 151 Officer is required to comment as part of the budget setting process upon the robustness of the budget and the adequacy of reserves. Shirlene Adam, Strategic Director, the Council's 151 Officer, has thoroughly reviewed the procedures, outputs and outcomes of the budget setting process and has confirmed that the Council's reserves are adequate and that the budget estimates used in preparing the 2006/07 budget are sufficiently robust.

The Council are RECOMMENDED that the budget for General Fund services for 2006/07 be agreed and that :-

- (i) the transfer of any underspend in 2005/06 back to General Fund reserves be agreed
- (ii) the proposed 2006/07 budget, being authority expenditure of £12,699,820 and Special Expenses of £27,320, be agreed in accordance with the Local Government Act 1992
- (iii) the predicted General Fund Reserve balance at 31 March 2007 of £1,407,088 be noted
- (iv) the Prudential Indicators for 2006/07 as set out in the report to the Executive be agreed
- (v) the revised forecast position for 2007/08 onwards as outlined in the report to the Executive be noted.

(b) Capital Programme 2006/2007 to 2008/2009

The Executive have considered the proposed General Fund (GF) and Housing Revenue Account (HRA) capital programmes for the period 2006/07 to 2008/09.

For the General Fund the estimated unallocated resources available for this period amounts to £739,000. The proposed capital programme amounts to £407,500 leaving £331,500 of unallocated capital resources available for future schemes.

For all housing schemes both GF and HRA the estimated resources available for 2006/07 amount to £5,966K. The proposed capital programme for 2006/07 used all available resources.

The Review Board have also considered the Capital Programme and made no suggestions for changes to the proposed budget.

The Council are RECOMMENDED that both the General Fund and Housing Revenue Account capital programmes be agreed.

(c) Council Tax Setting 2006/2007

The Council is required to make an annual determination which sets its gross expenditure (including the Housing Revenue Account and balances brought forward) and gross income (also including the Housing Revenue Account and balances brought forward) with the difference as its budget requirement. (This determination is set out in the resolution).

The estimated expenses chargeable to the non parished area of Taunton in 2006/07 amounts to £27,320 and this forms part of the total net expenditure of the Council.

The estimated balance on the Council Tax Collection Fund is a surplus of £34,086. Taunton Deane's share of this amounts to £3,709 and this is reflected in the revenue estimates.

The Council's budget requirement including parish precepts and non parish special expenses is £13,065,305. This amount is then reduced by the amount notified in respect of the Borough Council's Revenue Support Grant of £1,254,774 and the Non Domestic Rates distribution from the pool which amounts to £6,500,220.

The net amount having taken the Collection Fund position into account of £5,306,601 is used to calculate the Council Tax at Band D reflecting the parish precepts by dividing it by the total of the Council Tax base as approved by the Executive in December 2005.

The Council Tax for the Borough (excluding parish precepts and special expenses for the non parished area) is £125.54 an increase of £3.66 (3%) compared to the 2005/06 Council Tax. The total Council Tax including the County Council and Police Authority precepts is still subject to confirmation.

The Council are therefore RECOMMENDED that subject to final determination including the Council Tax for Somerset County Council and the Police Authority which is still to be advised.

(i) That it be noted that at its meeting on 7 December 2005 the Executive calculated the following amounts for the year 2006/07 in accordance with the regulations made under Section 33(5) of the Local Government Finance Act 1992 (as amended):-

(1) 39,358.90 being the amount calculated by the Council, in accordance with regulation 3 of the Local Authorities (Calculation of Council Tax Base) Regulations 1992, as its Council Tax base for the year.

(2)	Ash Priors	71.85	Neroche	242.82
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Ashbrittle	89.30	North Curry	707.64
Bathealton	82.42	Norton Fitzwarren	689.40
Bishops Hull	1,068.44	Nynehead	151.51
Bishops Lydeard/ Cothelstone	1,914.26	Oake	325.22
Bradford on Tone	276.07	Otterford	162.43
Burrowbridge	199.58	Pitminster	447.92
Cheddon Fitzpaine	635.09	Ruishton/Thornfalcon	614.37
Chipstable	117.71	Sampford Arundel	129.59
Churchstanton	307.09	Staplegrove	706.51
Combe Florey	120.30	Stawley	116.52
Comeytrowe	2,073.08	Stoke St Gregory	381.55
Corfe	131.85	Stoke St Mary	201.61
Creech St Michael	935.78	Taunton	15,726.14
Durston	58.53	Trull	990.12
Fitzhead	123.83	Wellington	4,509.64
Halse	143.16	Wellington (without)	292.29
Hatch Beauchamp	251.30	West Bagborough	157.62
Kingston St Mary	451.55	West Buckland	405.49
Langford Budville	213.25	West Hatch	139.97
Lydeard St	196.08	West Monkton	1,095.98
Lawrence/Tolland			
Milverton	585.69	Wiveliscombe	1,118.34

being the amounts calculated by the Council, in accordance with regulation 6 of the Regulations, as the amounts of its Council Tax Base

for the year for dwellings in those parts of its area to which one or more special items relate.

(2) That the following amounts be now calculated by the Council for the year 2006/07 in accordance with Sections 32 to 36 of the Local Government Finance Act 1992:-

(a) £64,426,789 being the aggregate of the amounts which the Council estimates for the items set out in Section 32(2)(a) of the Act.

(Gross Expenditure including amount required for working balance).

(b) £51,361,484 being the aggregate of the amounts which the Council estimates for the items set out in Section 32(3)(a) to (c) of the Act.

(Gross Income including reserves to be used to meet Gross Expenditure).

(c) £13,065,305 being the amount by which the aggregate at (a) above exceeds the aggregate at (b) above, calculated by the Council in accordance with Section 32(4) of the Act, as its budget requirement for the year.

(d) £7,758,704 being the aggregate of the sums which the Council estimates will be payable for the year into its general fund in respect of redistributed non-domestic rates, revenue support grant, additional grant or SSA reduction grant (increased by the amount of the sums which the Council estimates will be transferred in the year from its Collection Fund to its General Fund in accordance with Section 97(3) of the Local Government Finance Act 1988 (Council Tax Surplus) and increased by the amount of any sum which the Council estimates will be transferred from its Collection Fund to its General Fund pursuant to the Collection Fund (Community Charge) directions under Section 98(4) of the

Local Government Finance Act 1988
made on 7 February 1994
(Community Charge Surplus).

(e) £134.83

$$\frac{(c) - (d)}{3.2.1(1)} = \frac{13,065,305 - 7,758,704}{39,358.90}$$

being the amount calculated at (c) above less the amount at (d) above, all divided by the amount at 3.2.1(1) above, calculated by the Council, in accordance with Section 33(1) of the Act, as the basic amount of its Council Tax for the year. (Average Council Tax at Band D for Borough including Parish Precepts and Special Expenses).

(f) £365,485

being the aggregate amount of all special items referred to in Section 34(1) of the Act. (Parish Precepts and Special Expenses).

(g) £125.54

$$\frac{(e) - (f)}{3.2.1(1)} = \frac{134.83 - 365,485}{39,358.90}$$

being the amount at (e) above less the result given by dividing the amount at (f) above by the amount at 3.2.1(1) above, calculated by the Council, in accordance with Section 34(2) of the Act, as the basic amount of its Council Tax for the year for dwellings in those parts of its area to which no special items relate. (Council Tax at Band D for Borough Excluding Parish Precepts and Special Expenses).

(h)	Ash Priors	125.54	Neroche	145.45
	Ashbrittle	140.10	North Curry	143.91
	Bathealton	132.82	Norton Fitzwarren	142.53
	Bishops Hull	139.58	Nynehead	145.34
	Bishops Lydeard/ Cothelstone	139.17	Oake	135.99

Bradford on Tone	140.03	Otterford	125.54
Burrowbridge	148.09	Pitminster	138.82
Cheddon Fitzpaine	131.84	Ruishton/Thornfalcon	141.82
Chipstable	134.89	Sampford Arundel	159.80
Churchstanton	149.15	Staplegrove	137.22
Combe Florey	140.50	Stawley	135.84
Comeytrowe	136.63	Stoke St Gregory	141.27
Corfe	133.88	Stoke St Mary	139.25
Creech St Michael	140.73	Taunton	127.28
Durston	126.22	Trull	135.64
Fitzhead	146.09	Wellington	143.28
Halse	137.76	Wellington (without)	140.25
Hatch Beauchamp	137.88	West Bagborough	138.23
Kingston St Mary	138.83	West Buckland	145.27
Langford Budville	133.98	West Hatch	139.83
Lydeard St Lawrence/Tolland	135.79	West Monkton	136.49
Milverton	136.64	Wiveliscombe	141.28

being the amounts given by adding to the amount at (g) above, the amounts of the special item or items relating to dwellings in those parts of the Council's area mentioned above divided in each case by the amount at 3.2.1(2) above, calculated by the Council, in accordance with Section 34(3) of the Act, as the basic amounts of its Council Tax for the year for dwellings in those parts of its area to which one or more special items relate. (Council Taxes at Band D for Borough, Parish and Special Expenses).

- (i) See overleaf.

NOTE: Since the meeting of the Executive final notification of all parish precepts have been received. This has resulted in a number of minor amendments to the figures previously submitted.

Also since the meeting, draft figures in relation to the Police Authority precept and the likely level of the Council Tax for Somerset County Council have been received. Attached as Appendix A and B are tables which indicate the revised figures.

Councillor John Williams

2. COUNCILLOR GARNER – HOUSING SERVICES

Housing Revenue Account, Revenue Estimates and Rent Levels

The Executive have considered the proposed Housing Revenue Account for 2006/2007. It also includes details of the new rent level, service charges and other housing related charges such as garage rents. It also provides information on the Deane Helpline trading account and the Deane Building DLO trading account. Both the Housing Review Panel and the Review Board have considered the 2006/2007 budget report and had made no amendments or suggestions or changes to the proposed budget.

The Council are therefore RECOMMENDED that the Housing Revenue Account budget for 2006/07 be agreed.

Councillor Greg Garner

3. COUNCILLOR MRS LEWIN-HARRIS – COMMUNITY LEADERSHIP

Corporate Strategy 2006 to 2009

The Executive have considered the draft Corporate Strategy 2006 to 2009 which provides direction for the Council and sets its objectives and desired outcomes for the next three years.

The Corporate Strategy is the Council's principal Policy document which establishes the outcomes that it wants to achieve in the community. It provides an important lead for budget setting and service planning activities.

Extensive public consultation has taken place when views were sought on future priorities and budget setting choices. The outcomes of the consultation have been considered by the Review Board and the draft Corporate Strategy reflects the findings from this exercise.

The Corporate Strategy 2006 to 2009 is outcome focused and aligned closely to delivering the Council's stated priorities. It provides a framework for future decisions over budget and resource allocation and reflects national recommended best practice in its design. The strategy has been challenged and scrutinised during its development through a number of different means.

It is therefore RECOMMENDED that the Corporate Strategy (attached as an appendix) be agreed.

Councillor Joanna Lewin-Harris

TAUNTON DEANE BOROUGH COUNCIL

CORPORATE STRATEGY

2006-2009

CORPORATE STRATEGY 2006-09

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CORPORATE STRATEGY 2006-09

FOREWORD

Welcome to our new Corporate Strategy for 2006-09.

In September 2004, Taunton Deane Borough Council was rated an 'excellent' authority by the Audit Commission. Although proud of this recognition, we are not resting on our laurels. We need to ensure that we remain in touch and responsive to the changing needs and pressures we face as a community into the future.

In this Corporate Strategy we set out clearly what kind of organisation we want to be and introduce a range of measurable ambitions to improve local quality of life and make a positive difference in our communities.

In developing our Corporate Strategy, we have consulted residents and listened carefully to their views about local priorities. We have also taken account of statistical trends in the area and the requirements of the Government and other national bodies. Our Corporate Strategy does not attempt to cover everything that we do, or intend to do, as a local authority. However the priorities and ambitions established in this document will provide the main foundation for future choices about local services and the setting of budgets. We will publish results in our Annual Report, produced in late June each year.

We recognise that our ambitions are challenging and that we cannot achieve them alone. We will work closely with local residents and partner agencies to ensure success.

Our staff and elected members are committed to delivering this Strategy and we commend it to you.

PURPOSE OF THE CORPORATE STRATEGY

Our Corporate Strategy is intended for our staff, councillors, residents and partners. It has three main aims:

- To establish the Council's overall Vision and priorities for the area and how we will deliver these
- To give a clear lead for service planning activities and budget setting decisions
- To guide our dealings with partners and the community.

VISION, BUSINESS PRINCIPLES AND CORE VALUES

OUR VISION

Our Vision is:

To be a high performing Council, working in partnership to create a good quality of life for all Taunton Deane residents.

OUR BUSINESS PRINCIPLES

We have established four essential principles to support our Vision and help make it happen:

Excellent services – ensuring the delivery of accessible, high quality services that provide good value for money.

Customer driven – putting the needs of individual customers at the heart of all that we do.

Local focus – making a positive difference to quality of life in communities across Taunton Deane

A dynamic organisation – innovative, forward-looking and focused on results

CORE VALUES

We have developed a set of Core Values with our staff and Councillors. These reflect our fundamental beliefs as an organisation and will guide how we deal with our staff, customers and partners. Our Core Values are:

Integrity – we will be honest, do what is right and stick to it.

Fairness – we will consistently treat everyone equally, respecting their individual needs and abilities

Respect – we will always show respect for everyone

Trust – we will show trust and confidence in our staff and members

<p>AIM 1</p> <p>Economy Regenerating Taunton and strengthening the economy of the Borough (Lead Director: JW)</p>	<p>AIM 2</p> <p>Transport Minimising the growth in traffic congestion (Lead Director: JW)</p>	<p>AIM 3</p> <p>Crime Promoting safer communities and tackling anti-social behaviour (Lead Director: SA)</p>	<p>AIM 4</p> <p>Healthy Living Promoting healthy and sustainable communities (Lead Director: JJT)</p>	<p>AIM 5</p> <p>Environment Safeguarding and enhancing the local environment (Lead Director: JW)</p>	<p>AIM 6</p> <p>Delivery Delivering accessible, value for money services (Lead Director: All)</p>
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OUR CORPORATE OBJECTIVES
(Principal Objectives shown in Bold and above the line)

<p>1. Develop 47 hectares of brownfield employment land and create 14,000 new jobs in the Borough between 2006 and 2026, (5% from Creative Industries Sector) (T Noall)</p>	<p>5. 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) (T Noall)</p>	<p>7. To reduce overall crime in Taunton Deane by 15% by March 2008. (B Cleere)</p>	<p>11. To enable the building of 985 units of affordable housing between April 2006 and March 2011 (M Western)</p>	<p>13. To increase to at least 75% the percentage of people who are satisfied with the cleanliness of their local environment by 2007. (P Weaver)</p>	<p>15. To provide value for money services where overall satisfaction with the Council is in the top quartile nationally and council tax charges are in the lowest quartile when compared with other English districts (All Heads of Service)</p>
<p>2. To encourage 30 additional new businesses to set up in Taunton Deane per year (5% from Creative Industries Sector) (T Noall)</p>	<p>Objective 6 - See Over</p>	<p>8. To reduce the incidence of violent crime in Taunton Deane by 15% by 2008 (B Cleere)</p>	<p>12. To reduce the number of homeless applications in temporary accommodation by 50% by 2010, with an emphasis on homelessness prevention (M Western)</p>	<p>14. To increase the percentage of household waste recycled to 34% by the end of 2006 and 50% by the end of 2009 (P Weaver)</p>	<p>16. To achieve level 5 of the Equality Standard for Local Government by the end of 2009 (B Cleere)</p> <p>17. To ensure that 90% of service enquiries to the Council are resolved at the first point of contact by 2015. (K Toller)</p>
<p>Objectives 3 and 4 - See Over</p>		<p>9. To reduce anti-social behaviour incidents by 15% from baseline figures by 2007/08 (B Cleere)</p> <p>Objective 10 - See Over</p>			

<p>3. Reduce deprivation in Halcon and Lyngford, taking the most deprived sub-areas out of the 25% national most deprived areas by 2020 (T Noall)</p> <p>4. Support the development of the rural economy through facilitating and supporting agricultural diversification projects, business activity and land development (T Noall)</p>	<p>6. Support the County Council as lead agency to reduce the proportion of journeys to work made in Taunton by Single Occupancy Vehicles (T Noall)</p>	<p>10. To increase the percentage of residents who feel that their neighbourhoods are becoming safer to over 55% (B Cleere)</p>			
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KEY ACTIVITIES

AIM 1: Economy

Regenerating Taunton and strengthening the economy of the Borough

Portfolio Holder: Councillor Norman Cavill

Lead Director: Joy Wishlade

The Council's major priority under Economy is to work in partnership to deliver the Vision for Taunton, an exciting and long-term initiative to transform our County town into a key economic and cultural centre in the South West region. 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.

Objective 1: Facilitate development of 47 hectares of brownfield employment land and stimulate the creation of 14,000 new jobs in the Borough between 2006 and 2026, of which 5% will be within the Creative Industries Sector (Head of Service: Tom Noall)			
Key Activities	2006/07	2007/08	2008/09
Produce an appraisal of the Borough's economy to use for a baseline to develop an Economic Development Strategy with a 3 year detailed action plan.	✓	✓ (Annual Review)	✓ (Annual Review)
Free up the Firepool development area for the Vision for Taunton by relocating the Livestock Market (Spring 2007)	✓	✓	
Secure a preferred developer for Firepool, the Vision's key Strategic employment site and commence commercial/employment development (Summer 2007)	✓	✓	
Kick start the Cultural Quarter of the Vision for Taunton by beginning redevelopment of the Tangier site, including providing a new site for the County Council library and records office (Spring 2007)	✓	✓	
Provide an agreed framework of planning policies to successfully implement the Urban Design Framework and the Vision for Taunton, through adopting the Town Centre Area Action Plan (June 08)	✓	✓	✓
Examine the potential to establish Taunton Deane as a Regional Centre of Excellence for Creative Industries. Produce an action plan to develop business activities in Tourism and Culture.	✓	✓	✓

Objective 2: To encourage 30 additional businesses to set up in Taunton Deane per year (5% from the Creative Industries Sector) (Head of Service: Tom Noall)			
Key Activities	2006/07	2007/08	2008/09
Secure a major business incubation centre for Taunton with facilities for up to 40 emerging micro and creative industries companies		✓	
Cross-working within the Council and with partners to purchase / develop land for a minimum of ten small business units and to develop a further two hectares of serviced land for business use through S106 agreements. This includes the need to find suitable premises for firms relocating from the Taunton Trading Estate as a result of its redevelopment	✓	✓	✓
Effectively work in partnership to promote new business start-ups, small business support and grant schemes to ensure that 250 businesses receive suitable advice, counselling and support in the Borough over the lifetime of this plan.	✓	✓	✓

Objective 3: To reduce deprivation in Halcon and Lyngford, taking the four 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) (Head of Service: Tom Noall)			
Key Activities	2006/07	2007/08	2008/09
Work closely with the Vision Delivery Team, LSC and SCAT to agree an approach for promoting new work opportunities and training provision resulting from the Vision for Taunton. This is aimed at improving skills levels, job readiness and employment levels in these wards	✓		
Agree a local workforce arrangement with the RDA for employing a percentage of local labour for all development.	✓		
Deliver promotional events and workshops to engage the community and signpost training and work opportunities, grants and support.		✓	✓
Council to facilitate between employers, community and partners to match people, skills, training and jobs		✓	✓
Develop Local Community Strategies for these two wards to support the above activities (July 06)	✓		

Objective 4: Support the development of the rural economy through facilitating and supporting agricultural diversification projects, business activity and land development (Head of Service: Tom Noall)			
Key Activities	2006/07	2007/08	2008/09
Facilitate and support ten rural agricultural diversification projects in the rural economy between 2006 and 2009	✓	✓	✓
Work with partners to develop two rural 'nodes' of business activity through diversification and promotion of creative and tourism business opportunities by 2009	✓	✓	✓
Facilitate the development of 20 hectares of employment land in Wellington and Wiveliscombe by 2009	✓	✓	✓
Facilitate the development of Tone Mill, Wellington as a cultural and creative industry 'node'	✓		

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 CMT and Members as part of a 'Dashboard' to help assess progress against the Corporate Strategy.

Objective 1:

QoL 11 – The percentage of the working-age population that is in employment
Baseline: 2003/04: 87%

Corporate Strategy – The number of new jobs created in the Creative Industries Sector in the Deane (Baseline to be established 2006/07)

HoS PI – Average income relative to regional average (Baseline: 97%)

Objective 2:

HoS PI 13a – New VAT registrations per 10,000 population in Taunton Deane
Baseline: 2002: 30 per 10,000 population

HoS PI – Number of businesses assisted through business development grant
Baseline: 2004/05: 19

HoS PI – 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 (Baseline: 2005/6: 2.0)

Objective 3:

QoL 15 – The proportion of the population living in the most deprived super output areas in the country (Baseline: 2004: 5%)
(Baseline: Index of Multiple Deprivation national rankings: Halcon North (10.3%); Halcon West (15.2%); Lyngford North (15.2%); Lyngford West (24.1%))

Objective 4:

Corporate Strategy – The number of rural agricultural diversification projects supported by the Council (Baseline: 2005/06: 4)

AIM 2: Transport

Minimising the growth in traffic congestion

Portfolio Holder: Councillor Cliff Bishop

Lead Director: Joy Wishlade

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 the Vision for Taunton. A major part of this is to reduce the rate of growth of traffic congestion in Taunton

Objective 5: 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) (Head of Service: Tom Noall)			
Key Activities	2006/07	2007/08	2008/09
Implement the Taunton car park strategy to operate up to 7 new strategically placed multi-story car parks around the Taunton town centre	✓	✓	✓
Promote the use of the Silk Mills Park and Ride Scheme	✓	✓	✓
Work closely with the County Council to lobby for a clear timetable for delivery of the Cambria Farm Park and Ride Facility	✓	✓	✓
Optimise the location of homes, retail, business and leisure to minimise travel requirements, by implementing the actions in the Local Development Framework and Vision for Taunton	✓	✓	✓

Objective 6: Support the County Council as lead agency, to reduce the proportion of journeys to work made in Taunton by Single Occupancy Vehicles (SOV) (Head of Service: Tom Noall)			
Key Activities	2006/07	2007/08	2008/09
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 2008	✓	✓	
Work in partnership with SCC to encourage top ten employers to achieve a transport modal shift to reduce SOV by 2011 (to align to SCC target)	✓	✓	✓
Develop a S106 policy to ensure that significant new commercial premises or major extensions to existing premises have a S106 agreement requiring submission and implementation of a travel plan	✓	✓	✓
Promote and publicise 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 CMT and Members as part of a 'Dashboard' to help assess progress against the Corporate Strategy.

Objective 5:

Corporate Strategy – Vehicle delay on principal Taunton roads at peak hour (9am)
(Baseline 2001: 1,093 hours; predicted rate 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 6:

Corporate Strategy - Journeys to work in Taunton in Single Occupancy Vehicles
(Baseline to be established 2006/07)

Corporate Strategy - Journeys to work (TDBC) in single occupancy vehicles
(Baseline: 2004: 74%)

AIM 3: Crime

Promoting safer communities and tackling anti-social behaviour

Portfolio Holder: Cllr Joanna Lewin-Harris

Lead Director: Shirlene Adam

As a member of the Taunton Deane Crime and Disorder Partnership, we strive to reduce levels of crime, anti-social behaviour and the fear of crime in Taunton Deane. Although not the main agency for tackling crime, we make a key contribution and through close working with partners can have a considerable impact

Objective 7: To reduce overall crime in Taunton Deane by 15% by March 2008* (Head of Service: Brendan Cleere)			
Key Activities	2006/07	2007/08	2008/09
Deliver Somerset Crime Reduction and Drug Strategy 2005-2008 by delivering objectives 8 and 9	✓	✓	
Focus on reducing and preventing volume crimes (common assault, vehicle crime and criminal damage)	✓	✓	

* Target set by the Home Office

Objective 8: To reduce the incidence of violent crime in Taunton Deane by 15% by 2008** (Head of Service: Brendan Cleere)			
Key Activities	2006/07	2007/08	2008/09
Enforcement of new 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	✓	✓	
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	✓	✓	

Objective 9: To reduce anti-social behaviour incidents by 15% from baseline figures by 2007/08** (Head of Service: Brendan Cleere)			
Key Activities	2006/07	2007/08	2008/09
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	✓	✓	
Provide training and support to the Antisocial Behaviour Officer to tackle antisocial behaviour through partnership work, youth provision and diversion work, ASBOs, the three strike policy and other means	✓	✓	

** Targets agreed in the Somerset Crime Reduction and Drugs Strategy

Objective 10: To increase the percentage of residents who feel that their neighbourhoods are becoming safer to over 55% by 2009*** (Head of Service: Brendan Cleere)			
Key Activities	2006/07	2007/08	2008/09
Implement the Somerset multi-agency action plan to reduce fear of crime	✓	✓	✓

*** Data collected through Best Value General Survey (2006 and 2009)

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 CMT and Members as part of a 'Dashboard' to help assess progress against the Corporate Strategy.

Objective 7:

Corporate Strategy - Overall crime incidents (basket of crimes)
(Baseline: 2003/04: 5,245 incidents)

BV 126 – Domestic burglaries per 1,000 households (Baseline: 2004/05: 6.7)

BV 128 – Vehicle crimes per 1,000 population (Baseline: 2004/05: 10.8)

Objective 8:

Corporate Strategy – Violent crime incidents (Baseline: 2003/04: 1,340 incidents)

BV 127a – Violent offences committed by a stranger per 1,000 population
Baseline: 2004/05: 7.1

BV 127b - Violent offences committed in a public place per 1,000 population
Baseline: 2004/05: 10.5

BV 127c - Violent offences committed in connection with licensed premises per 1,000 population (Baseline: 2004/05: 2.2)

BV 127d - Violent offences committed under the influence per 1,000 population
Baseline: 2004/05: 2.7

LPI 49 – Percentage of inspections of licensed premises (Baseline: 2004/05: 100%)

Objective 9:

Corporate Strategy – Antisocial behaviour incidents
Baseline: 2003/04: – criminal – 1977 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
Baseline: 2004/05: 64%

Objective 10:

BV3 (General Survey) – The percentage of residents that feel that their neighbourhoods are becoming safer (Baseline: 2003: 47%)

AIM 4 – Healthy Living

Promoting healthy and sustainable communities

Portfolio Holder: Councillor Greg Garner

Lead Director: Jeremy Thornberry

Under Healthy Living, our highest priority is 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

Objective 11: To enable the building of 985 units of affordable housing between April 2006 and March 2011 (Head of Service: Malcolm Western)			
Key Activities	2006/07	2007/08	2008/09
Planning Gain through Section 106 agreements – negotiations with developers to meet a targeted proportion of social housing and other subsidised housing, as outlined in the LDF	✓	✓	✓
Utilise council owned and other sites to develop social and other subsidised housing, as detailed in the Housing Strategy	✓	✓	✓
Deliver the Local Development Framework for all types of housing need, including low cost and social housing.	✓	✓	✓
Investigate new approaches to delivering intermediate housing to meet targets from the ARK report.	✓		

Objective 12: To reduce the number of homeless households in temporary accommodation by 50% by 2010, with an emphasis on homelessness prevention (Head of Service: Malcolm Western)			
Key Activities	2006/07	2007/08	2008/09
Prevention – Deliver the issues in the Planning Out Homelessness Strategy around preventing homelessness	✓	✓	✓
Supply - Deliver the issues in the Planning Out Homelessness Strategy around increasing housing supply for the homeless	✓	✓	✓
Support - Deliver the issues in the Planning Out Homelessness Strategy around improving support for the homeless	✓	✓	✓

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 CMT and Members as part of a 'Dashboard' to help assess progress against the Corporate Strategy.

Objective 11:

QoL 37 - Affordable dwellings completed (Number of, and as a percentage of all new housing completions (Baseline: 2004/05: 48; 10.7%)

BV 212 - Average time taken to re-let local authority housing
Baseline: 2004/05: 16.4 days

Objective 12:

Corporate Strategy - Homeless Households in temporary accommodation
(Baseline: 30/6/05: 94)

BV 202 – The number of people sleeping rough on a single night within the area of the authority (Baseline: 2004/05: 4)

BV 203 – The percentage change in the average number of families placed in temporary accommodation (Baseline: 2004/05: -17.5%)

BV 213 - Preventing Homelessness: 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.
(Baseline to be established 2006/07)

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. (Baseline to be established 2006/07)

AIM 5 - Environment

Safeguarding and Enhancing the local environment

Portfolio Holder: Councillor Mark Edwards

Lead Director: Joy Wishlade

We aim to manage a clean and safe environment and we 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 aim to continue to protect and enhance it

Objective 13: To increase to at least 75% the percentage of people who are satisfied with the cleanliness of their local environment by 2007 and to 78% by 2009 (Head of Service: Pete Weaver)			
Key Activities	2006/07	2007/08	2008/09
Holistic management of the environment, linking highways, parks, open spaces, car parks, river and canal and other street scene areas. Improved partnership and cross-service working	✓	✓	✓
Further improve cleanliness of the environment by targeting litter offenders through a publicised program of enforcement for littering - PCSOs to serve fixed penalty notices	✓	✓	✓
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 14: To increase the percentage of household waste recycled to 34% by the end of 2006 and 50% by the end of 2009 (Head of Service: Pete Weaver)			
Key Activities	2006/07	2007/08	2008/09
Complete the roll out of the Sort It! Service to a further 15,000 households in May and then the remaining households in the Deane by October 2006	✓		
Expanded delivery, promotion and enforcement of the recycling service, focussing on maintaining high levels of awareness, overcoming obstacles and enforcing compliance where necessary	✓	✓	✓

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 CMT and Members as part of a 'Dashboard' to help assess progress against the Corporate Strategy.

Objective 13:

BV89 – Percentage of people satisfied with cleanliness standards of the local environment (Baseline: 2003: 72.5%)

BV 199.1 The proportion of relevant land and highways (expressed as a percentage) that is assessed as having combined deposits of litter and detritus that fall below an acceptable level (Baseline to be established 2006/07)

BV 199.2 - The proportion of relevant land and highways (expressed as a percentage) from which unacceptable levels of graffiti are visible (Baseline to be established 2006/07)

BV 199.3 - The proportion of relevant land and highways (expressed as a percentage) from which unacceptable levels of fly-posting are visible (Baseline to be established 2006/07)

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 (Baseline to be established 2006/07)

Objective 14:

Corporate Strategy: Overall percentage of household waste recycled
Baseline: 2004/05: 20.8%

BV 82ai – Percentage of household waste arisings which have been sent by the Authority for recycling (Baseline: 2004/05: 16.9%)

BV 82bi - The percentage of household waste sent by the Authority for composting or treatment by anaerobic digestion (Baseline: 2004/05 3.9%)

AIM 6 - Delivery

Delivering accessible, value for money services

Portfolio Holder: All Members of the Executive

Lead Director: All

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

Objective 15: 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 and council tax charges are in the lowest quartile when compared with other English districts (Head of Service: All)			
Key Activities	2006/07	2007/08	2008/09
Achieve a minimum Level 3 rating for CPA 'Value for Money' annual assessment by implementing key recommendations from the Audit Commission assessment of the Council	✓	✓	✓
Improve customer perception and satisfaction of the Council through delivering the five core communications actions recommended by the LGA (Local Government Reputation Project) 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.	✓	✓	✓
Develop Corporate Procurement in line with the National Procurement Strategy and other Best Practise to achieve better quality, cost effective services	✓	✓	✓

Objective 16: To achieve level 5 of the Equality Standard for Local Government by the end of 2009 (Head of Service: Brendan Cleere)			
Key Activities	2006/07	2007/08	2008/09
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	✓	✓	✓
Working through the requirements to progress the Council through Levels 2 to 5	✓	✓	✓
Improved engagement of BME communities through good service interface, use of an Equalities Forum and translation policies - all informed through customer feedback	✓	✓	✓

Objective 17: To ensure that 90% of service enquiries to the Council are resolved at the first point of contact by 2015. (Head of Service: Kevin Toller)			
Key Activities	2006/07	2007/08	2008/09
Revise the Customer Relationship Management System to manage additional services and expand to the Wellington community Office (2006)	✓		
ISiS Review – investigating a joint venture scheme to provide Council support and transactional services (2007)	✓	✓	
Implement the Customer Access Strategy to deliver our services where and when they are required (2006 onwards)	✓	✓	✓
Implement appropriate HR policies 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 CMT and Members as part of a 'Dashboard' to help assess progress against the Corporate Strategy.

Objective 15:

Corporate Strategy: CPA Rating for Value for Money Assessment (Baseline to be established 2006/07)

Corporate Strategy: Percentage of BVPIs that are above the English District Average
Baseline: 2003/04: 65%

Corporate Strategy: Percentage of BVPIs that are in the national top quartile
Baseline: 2003/04: 33%

Corporate Strategy: Average Band D Council Tax, and percentile when compared to other English District Councils (Baseline: 2005/06: £121.88; 23.9th percentile)

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

Corporate Strategy: Percentage of media articles that positively and negatively reflect on the Council (Baseline: 2005/06: 44% positively, 15% negatively)

Corporate Strategy: Percentage of milestone activities completed in the National Procurement Strategy for Local Government (Baseline to be established 2006/07)

Objective 16:

BV 2a – The level of the Equality Standard for Local Government to which the authority confirms (Baseline: 2004/05: Level 1)

Objective 17:

Corporate Strategy: The percentage of service enquiries to the Council resolved at first point of contact (Baseline: 2005/06: 60% of services linked to Customer Services)

Contributing to Wider Priorities and Strategies

Corporate Priority	LSP (Four LSP Priorities)				LAA	Community Strategy	National Shared Priorities						Other Key Strategies
	Safer Communities	Stronger Economy / Deprivation	Sharing Information	Reducing Inequalities			Safer and Stronger Communities	Quality of life for the vulnerable	Transport needs	Healthier Communities	Economic Vitality	Local Environment	
ECONOMY (Objectives 1 to 4)		✓		✓	✓	✓					✓		A, B, C, D, E, F, G
TRANSPORT (Objectives 5 to 6)						✓			✓				A, D, E, F, G, H, I, J, K
CRIME (Objectives 7 to 10)	✓				✓	✓	✓			✓			L, M, N
HEALTHY LIVING (Objectives 11 to 12)		✓		✓	✓	✓		✓		✓			E, F, G, O, P, Q
ENVIRONMENT (Objectives 13 to 14)						✓						✓	R, S
DELIVERY (Objectives 15 to 17)				✓					✓				T, U, V, W, X

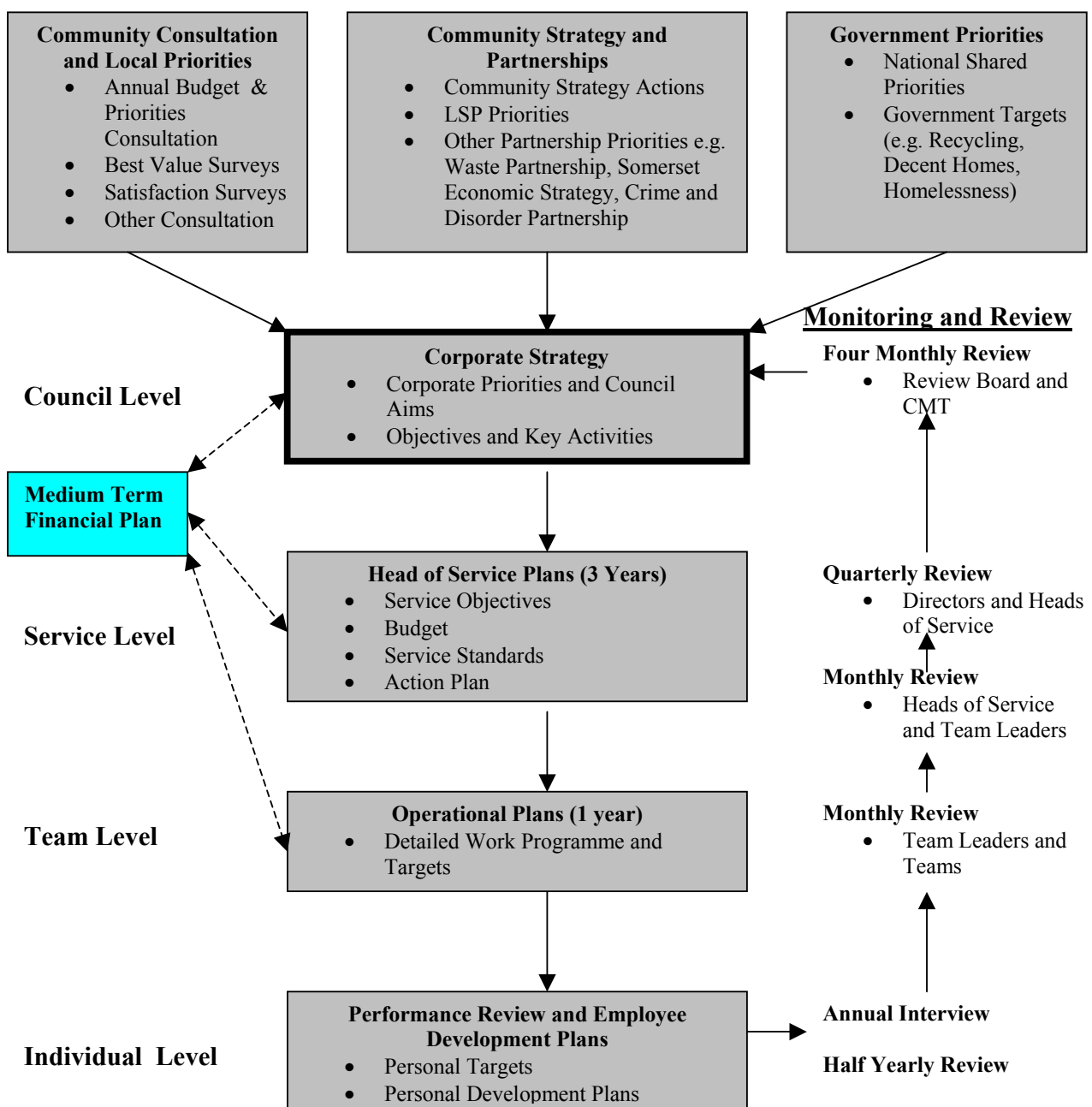
Key to 'Other Key Strategies' that link to Corporate Strategy Objectives

- A. The Vision for Taunton
- B. Economic Development and Tourism Strategy
- C. Somerset Economic Strategy
- D. Town Centre Area Action Plan
- E. Regional Spatial Strategy
- F. Taunton Deane Local Development Framework
- G. Taunton Deane Local Plan
- H. Local Transport Plan 2
- I. Atkins Car Park Strategy
- J. Traffic Congestion Protocol
- K. Taunton Deane Travel Plan
- L. Somerset Crime Reduction and Drug Strategy 2005-2008
- M. Taunton Deane Crime and Disorder Reduction Audit 2004
- N. Taunton Deane Licensing Policy
- O. Housing Strategy
- P. Planning Out Homelessness Strategy
- Q. ARK Housing Needs Report
- R. Somerset Waste Strategy
- S. Green Spaces Strategy
- T. ISIS documentation
- U. Risk Management Strategy
- V. Customer Access Strategy
- W. Medium Term Financial Strategy
- X. Race Equality Scheme

How we deliver the Corporate Strategy

The Corporate Strategy is established through annual priorities consultation, consideration of government and local priorities and the community strategy. The Corporate Strategy then informs service planning, the Medium Term Financial Plan, budget setting and service delivery (through Heads of Service Plans, operational plans and staff appraisals.) The link from community consultation right through to staff delivery is often referred to as 'The Golden Thread.' The whole process has a feed-back cycle built in to ensure effective performance management and delivery. This is illustrated below:

Managing performance at each level of the organisation



Performance Management of the Corporate Strategy

The Corporate Strategy is clearly very important in translating the priorities of the community and government into real objectives that can be delivered by the Council and its partners. We are confident that we have identified the correct areas of action that will result in tangible improvement in these priority areas.

The detail of how the seventeen objectives will be delivered can be found in the five Heads of Service Plans and corresponding Operational Plans. These actions, when completed effectively will result in measurable progress being made against the Corporate Strategy Objectives.

To ensure we make forward progress in achieving these objectives, and to provide assurance to CMT, Managers and Councillors, the Corporate Strategy is monitored through the Performance Management System. This takes place through the following means:

1. Heads of Service review their Service Plans monthly, and discuss progress regularly at Corporate Management Team.
2. Progress against the Corporate Strategy Objectives will be reported every four months to Corporate Management Team and the Review Board. These reports will include:
 - Progress against each of the 17 objectives, describing them as 'On Course', 'Off Course' or 'Action Pending'
 - Detail of actions taken, progress made and problems or delays occurring
 - A Summary 'Dashboard' clearly showing progress through simple graphs and analysis of Key Activities and Performance Indicators
 - Any areas where inadequate progress is being made against Objectives or Key Activities, and recommended actions to address this.
3. A four-monthly simplified performance summary to communicate to staff successes and current issues against our Corporate Strategy.