

**TAUNTON DEANE BOROUGH COUNCIL**

**EXECUTIVE : 23 OCTOBER 2002**

**REPORT OF COMMUNITY INITIATIVES MANAGER**

**CORPORATE STRATEGY**

**(This matter is the responsibility of the Leader of the Executive)**

**1. Purpose**

- 1.1 To seek the views of the Executive on the draft Corporate Strategy document.

**2. Background**

- 2.1 Over recent months, officers have been working with members of the Executive to develop a Corporate Strategy for the Council. The Corporate Strategy was seen as having a number of important purposes:

- bringing services together to give direction for the whole Council;
- prioritising actions and assigning responsibilities clearly at officer and Executive member level;
- demonstrating links to the Council's Corporate Priorities;
- establishing a reference point for budget setting discussions;
- ensuring that the Council's priorities and actions are aligned with, and supportive of, community strategies emerging across the Borough
- providing a context for ongoing monitoring and review

*The draft strategy is attached as Appendix 'A'.*

**3. How the draft Corporate Strategy was developed**

- 3.1 The development of the draft Strategy involved Directors discussing priority actions for the future with Executive Councillors and officers within their Directorate.
- 3.2 The Strategy is organised by Executive portfolio area. Each Executive Councillor has now reviewed actions under their portfolio and arranged them in priority order. More recently, the Leader and Deputy Leader of the Executive have scrutinised the entire document and reviewed the order of the

priorities across all portfolios. The result is the document attached as Appendix 'A'.

#### **4. Links to the Budget**

- 4.1 Clearly, the Corporate Strategy cannot exist in isolation from financial realities. Many of the actions contained in the attached document are either cost neutral or have a budget allocated to them already. Those actions which require 'new' (either capital or revenue) money are shaded grey. This is intended to help the Executive consider development bids in light of available funds and their relative priority in the attached document.

#### **5. What happens next?**

- 5.1 It is proposed that the Executive now reviews the attached draft Corporate Strategy and agrees changes, as appropriate, to the order of the priorities in the document.
- 5.2 The strategy will inform the Medium Term Financial Plan and ongoing discussions to set the Council's budget for 2003/4.

#### **6. Corporate Priorities**

- 6.1 The draft Corporate Strategy makes a major contribution to all of the Council's Corporate Priorities. Links to each Priority are clearly shown in the document.

#### **7. Recommendations**

- 7.1 The Executive is **recommended** to:
- i.) Adopt the draft Corporate Strategy attached as Appendix 'A', with any changes in priority order considered appropriate;
  - ii.) Use the adopted strategy to inform the Medium Term Financial Plan and budget for 2003/04.

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## **TDBC CORPORATE STRATEGY**

### **BACKGROUND**

The strategy establishes what the Council intends to do over the period to March 2004. The strategy has been developed in consultation with Executive Councillors, Directors and Service Unit Managers. It is structured under executive councillor areas of responsibility and also links actions to the Council's six Corporate Priorities:

- **Improving people's livelihoods and job opportunities**
- **Helping communities to shape their own future**
- **Encouraging healthier lives**
- **Developing safer communities**
- **Protecting our environment**
- **Delivering more accessible services and a better transport system**

### **LINK TO BUDGET SETTING**

The Corporate Strategy will act as a key reference document in setting the Council's budget for 2003/04.

The cost of each action listed in the document is provided in a separate column. Where this column is left blank, there are no cost implications except that of staff time. All of those actions shaded grey in the document are 'development bids' requiring new funds to be allocated in 2003/04.

All of the actions in the document are listed in priority order, by Executive portfolio. This will assist the Executive at key stages in the budget setting timetable, feeding in to discussions concerning tax objectives, fees and charges and known/unavoidable commitments for 2003/04.

### **Executive Portfolios (order in draft strategy)**

Leader of the Executive (Cllr. Jefferson Horsley)  
Community Leadership (Cllr. Libby Lisgo)  
Planning Policy and Transportation (Cllr. Roy Bulgin)  
Economic Development, Property and Tourism (Cllr. Colin Croad)  
Environmental Services (Cllr. Melvyn Mullins)  
Leisure, Arts and Culture (Cllr. Ross Henley)  
Housing Services (Cllr. Phil Stone)  
Corporate Resources (Cllr. Paul Partington)  
Communications (Cllr. Richard Lees)

**LEADER OF THE EXECUTIVE (CLLR JEFFERSON HORSLEY)**

<b>Corporate Priority</b>	<b>Action</b>	<b>Cost</b>	<b>Target Date</b>	<b>Responsible Officer</b>
All	Increase the Council's capacity to improve	Budget implications unknown at this stage	Specific proposals and timetable to be developed during 2003	Stephen Fletcher

**PORTFOLIO: COMMUNITY LEADERSHIP (CLLR. LIBBY LISGO)**

<b>Corporate Priority</b>	<b>Action</b>	<b>Cost</b>	<b>Target Date</b>	<b>Responsible Officer</b>
<b>Developing safer communities</b>	Extend the parish wardens scheme operating in five parishes of Taunton Deane until end March 2004 (i.e. one yr extension)	Budget implication: £26,693	Dec-02	Debie Davley
	Increase funding for neighbourhood wardens (Halcon, North Taunton) to cover 2003/04	£5,294	Dec-02	Debie Davley
<b>Helping communities to shape their own future</b>	Appoint an area regeneration worker for North Taunton	£24k	Jul-03	Brendan Cleere
	Prepare two local community strategies for the Taunton and West Deane areas. These strategies will set priorities for the area, backed up with an action plan to address the concerns of residents.	20k for "match funding" and "quick wins" purposes required to deliver strategies	Apr-03	Lorraine Bush
	To introduce the Sure-Start initiative in the Taunton North and East areas, giving greater assistance and support to children and young families. We are working closely with the North Taunton and Taunton East Action Partnerships on this initiative.	Capital contribution to £250k shortfall required	Oct-02	Lorraine Bush
	To introduce an improved system of grant giving by the Council, ensuring greater accessibility to schemes and a clearer relationship between the Council and the agencies funded.	£20k	Apr-03	Julie Neal
	Develop a five year programme to improve the Council's performance in promoting equality in terms of race, gender and disability. This programme will derive from a best value review of equalities currently being undertaken.	Revenue bid of £10,000	Dec-02	Brendan Cleere
	Encourage an independent future for the youth magazine VO!CE 24-7	Development bid of £3,000	2005	Darren Kendall

	Establish a Child Protection Policy for the Council		Oct-02	Darren Kendall
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<b>Corporate Priority</b>	<b>Action</b>	<b>Cost</b>	<b>Target Date</b>	<b>Responsible Officer</b>
<b>Helping communities to shape their own future</b>	Establish and implement a young persons charter for the Council		Mar-03	Darren Kendall
	Produce a community strategy document for Taunton Deane, based on current knowledge and identified priorities for the borough		Dec-02	Jasmine Nelson
	Establish a clear performance management framework, outlining how community objectives and strategies will inform the Council's own policy, budget and service planning processes		Dec-02	Brendan Cleere
	Establish a Race Equality Scheme for TDBC		Aug-02	Lorraine Bush
	Achieve Level 1 of the Equality Standard for local government		Apr-03	Brendan Cleere
<b>Developing safer communities</b>	Implement the Taunton Deane Crime and Disorder Reduction Strategy, producing an annual update of achievements towards this 3 year plan.		Annual progress reports from every April from 2002-2004	Debie Davley
	Prepare a corporate strategy for all council services to play their part in reducing crime and disorder		2005	Debie Davley
<b>Protecting our environment</b>	Update the Council's Environmental Policy and establish a corporate improvement programme with regular monitoring and review, linked to service plans for each council directorate.		Dec-02	TBC
	Develop sustainable purchasing criteria for a range of products commonly bought by the Council.		Dec-03	Neil Biddiscombe
	Develop a range of initiatives to promote the production and consumption of healthy local food throughout Taunton Deane, as a partner in the Somerset Foodlinks project.		Oct-02	Helen Tuck

<b>Improving people's livelihoods and job opportunities</b>	Carry out audit of Council support for rural areas and produce policy statement		Dec-03	David Greig
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**PORTFOLIO: PLANNING POLICY AND TRANSPORTATION (CLLR. ROY BULGIN)**

<b>Corporate Priority</b>	<b>Action</b>	<b>Cost</b>	<b>Target Date</b>	<b>Responsible Officer</b>
<b>Delivering more accessible services and a better transport system</b>	Extend concessionary fares for buses to young people aged 14-16 years from April 2003	Revenue contribution of up to 50k, assuming 50% take up among 14-16yrs	Apr-03	Ralph Willoughby-Foster
	To enhance the footpath between Staplegrove Road and Roughmoor to make for use as part of the cycle route between Silk Mills and Roughmoor	Discussions needed with Cllr. Bulgin/WS Atkins. Estimate of cost needed.	?	Ralph Willoughby-Foster
	Work with Somerset County Council and others to complete the inner relief road and a bridge.		2004	Ralph Willoughby-Foster
	Implement the North West Taunton Package including a Park and Ride site and the Silk Mills bridge.		2004	Ralph Willoughby-Foster
	Establish a Park and Ride on the East Side of Taunton.		2004	Ralph Willoughby-Foster
	Investigate whether a temporary Park and Ride site for Taunton would be feasible.		2002	Ralph Willoughby-Foster
	Implement Electronic Signing for Car Parks in Taunton		2004	Alan Hartridge
	Lobby for measures to address the current capacity problems at Junction 25 of the M5.		2002	Ralph Willoughby-Foster

To review staff resources in the Development Control Unit	Potential additional Planning Officer post	Mar-03	Tom Noall
Obtain train re-signalling at Norton Fitzwarren.		2002	Ralph Willoughby-Foster

**PORTFOLIO: ECONOMIC DEVELOPMENT, PROPERTY AND TOURISM (CLLR COLIN CROAD)**

<b>Corporate Priority</b>	<b>Action</b>	<b>Cost</b>	<b>Target Date</b>	<b>Responsible Officer</b>
<b>Improving people's livelihoods and job opportunities</b>	Work with the Commission established to develop a "Vision for Taunton" – guiding the Town's future role as a "natural capital" of the SW Region.		2002	Ralph Willoughby-Foster
	Carry out improvements to the High Street pedestrianised area in Taunton town centre.	Development agreement needed with Crescent Car Park Developers	2003	Tom Noall
	To play an active role in transforming the former egg factory site (Halcon) into a valuable asset for the local community, in partnership with the County Council and other agencies.	Budget requirement unknown	Mar-03	Alan Hartridge
	Complete a corporate review of the Council's role and involvement in community and economic regeneration.		Apr-03	Ralph Willoughby-Foster
	Begin a farm business review scheme in partnership with the farm business advice service, to support development of farming businesses in the aftermath of foot and mouth disease	Budget requirement: £17.5k	Dec-03	Martin Dean
	Assist with the publication of a brochure of the Commission's findings.		Sep-02	Ralph Willoughby-Foster

Promote the importance of raising people's appreciation of the quality of urban design within Taunton by involvement of C.A.B.E.		Sep-02	Ralph Willoughby-Foster
Produce a framework plan for linking town centre potential key regeneration sites.		Oct-02	Ralph Willoughby-Foster
Work in co-operation with the RDA to bring forward the development of Chelston House Farm.		2004	Ralph Willoughby-Foster

Corporate Priority	Action	Cost	Target Date	Responsible Officer
<b>Improving people's livelihoods and job opportunities</b>	Develop key sites in accordance with urban design framework plans and joint venture development strategies:			Ralph Willoughby-Foster/ Tom Noall
	Firepool		2006	
	Tangier		2006	
	Crescent Car Park site		2005	
	Identify whether an Agricultural Business Centre near the M5 would be feasible and of benefit to livestock market trading in the Taunton Deane/Sedgemoor areas.		2002	Ralph Willoughby-Foster
	Improve provision, in partnership with others, for employment sites and premises to serve areas of need within the Deane - at Taunton East and North , Chelston Wellington and rural areas		2002-05	Ralph Willoughby-Foster
	Complete Urban Extension Study to comply with the Regional Policy for Taunton. Identify main areas for housing growth, strategic employment sites and relationship with transportation plans and strategies.		Sep-03	Ralph Willoughby-Foster

Promote the wise stewardship of Council owned property and buildings, as set out in the Asset Management Plan and Capital Strategy		Apr-03	Alan Hartridge
Undertake a programme of asbestos removal from Council premises (non housing) and develop an asbestos monitoring regime.		2002/03	Stewart Rutledge
Increase number of Tourism Information Points.		2002	Ralph Willoughby-Foster
Identify opportunities to promote brownfield site development in Wellington.		2002	Ralph Willoughby-Foster
Employ a Town Centre Manager for Wellington (part-time)	£15,000	Mar-04	Ralph Willoughby-Foster
Employ a Trainee Valuer in Valuation Services Unit	£12,000	Apr-03	David Thompson

**PORTFOLIO: ENVIRONMENTAL SERVICES (CLLR. MELVYN MULLINS)**

<b>Corporate Priority</b>	<b>Action</b>	<b>Cost</b>	<b>Target Date</b>	<b>Responsible Officer</b>
<b>Protecting our environment</b>	Increase provision for safe disposal of dog waste	£1,900 initial, and £1,700 annual maintenance	Apr-03	Nigel Kerr
	Introduce kerbside collections of paper to 85% of households in Taunton Deane		Oct-02	Bruce Carpenter
	Employment of recycling officer to implement kerbside recycling initiative ( <i>COMPLETED</i> )	£30k (yr 1) £26k thereafter	May-03	Pete Weaver
<b>Encouraging healthier lives</b>	Complete a programme of targeted inspections of local business to promote health and safety in line with statutory requirements		Apr-03	Stewart Brock

<b>Protecting our environment</b>	Complete a cost benefit analysis for introducing wheeled bins or other form of containment for household waste.	No budget provision yet. Analysis needed.	Apr-04	Bruce Carpenter
	Implement our requirements under the National Air Quality Strategy	5-10k required for air quality modelling	2002/03	Ashley Parker
	Implement the Council's strategy for inspection of contaminated land throughout the Borough	Initial £2,200 for software licenses £507 for ongoing annual maintenance	2002-05	Matthew Hill

<b>Corporate Priority</b>	<b>Action</b>	<b>Cost</b>	<b>Target Date(s)</b>	<b>Responsible Officer</b>
<b>Protecting our environment</b>	Improve capacity for environmental monitoring	£4,500 initial, £500 annual maintenance. Purchase one additional noise monitoring set and one digital tape recorder by April 2003. Cost:£5,970 initial, and £400 annual maintenance	Apr-03	Ashley Parker Nigel Kerr
	Work with others to provide flood alleviation measures for Hillfarrance.	£85000 already in budget (capital programme)	2002	Stewart Rutledge
	Single property flooding grant in conjunction with owners of properties that flood regularly and are prepared to undertake flood alleviation works	£20,000 matched funding		Andrew Wilcox
<b>Encouraging healthier lives</b>	Introduce smoking cessation project in partnership with the NHS		Apr-03	Joel Chapman
<b>Protecting our environment</b>	Build extension to crematorium waiting room	£50,000	Mar-04	Paul Rayson
	Develop and promote an “access for all” policy for waste services, in partnership with councils across Somerset.	No budget yet	Apr-04	Bruce Carpenter

**PORTFOLIO: LEISURE, ARTS AND CULTURE (CLLR ROSS HENLEY)**

<b>Corporate Priority</b>	<b>Action</b>	<b>Cost</b>	<b>Target Date(s)</b>	<b>Responsible Officer</b>	
<b>Encouraging healthier lives</b>	Carry out improvements to Victoria Park, following local consultation with residents and local action group		Mar-03	Karen Dyson	
	Increase diversity and provision of health improvement opportunities, by introducing new initiatives:	Only the health walks aspect of this programme has funding from PCT, SPAG and Countryside Agency. Funding for other 3 being sought.	Specified in Cultural Plan 2000-05	Joel Chapman	
	Health walks				HL/S/6
	Active retirement				HL/S/9
	Health at work				HL/S/11
	Falls prevention and rehabilitation	HL/S/5			
Investigate feasibility of "green cycle network" linking safe cycles routes between green spaces in Taunton and Wellington		Specified in Cultural Plan 2000-05	Karen Dyson		
Publicise the Sustainable Construction Fund for Community Buildings. Target: 3 applications for funding received		By April 2003 Cultural Plan ref: UE/P/4	Karen Dyson		
Open the Wellsprings Leisure Centre in North Taunton	To be determined	Jun-03	Steve Hughes		

<b>Corporate Priority</b>	<b>Action</b>	<b>Cost</b>	<b>Target Date(s)</b>	<b>Responsible Officer</b>
<b>Protecting our environment</b>	Promote environmental conservation and sustainability in Council run parks by: Identifying new opportunities in Vivary Park Attracting visitors to a green fun day in Vivary Park (target: 3000) Establishing a children's' environment group for Vivary Park		By April 2003 Cultural Plan ref: UE/P/4	Karen Dyson
<b>Improving people's livelihoods and job opportunities</b>	Run a series of events in parks to attract visitors and raise the profile of Taunton and Wellington, including: Proms in the Park, Pop in the Park, Carols in the Park, Green Fun Day		Throughout 2002/03 Cultural Plan link: UE/CL/5	Karen Dyson
<b>Helping communities to shape their own future</b>	Increase local involvement in the management and development of their local green spaces, specifically: Consultation in North Taunton to direct future park facilities spending.		Cultural Plan ref: UE/CL/2	Karen Dyson
<b>Delivering more accessible services and a better transport system</b>	Complete a disabled access audit of parks facilities and community halls in Taunton Deane		April 2003 Cultural Plan links: I/C/L1, I/C/L3	Karen Dyson
<b>Encouraging healthier lives</b>	To increase participation in health development and referral schemes by 3765 annually: 90 cardiac rehabilitation places 150 obese children 1400 mental health/ learning difficulty session places 250 drugs rehabilitation visits 1000 heart support session visits	All funded except those highlighted	Specified in Cultural Plan  2000-05 HL/S/3 HL/S/5  HL/S/2	Joel Chapman
	Develop a programme of activities in parks, including health walks, martial arts, tennis and jogging trail guides		Specified in Cultural Plan 2000-05 HL/P/3 UE/CL/5	Karen Dyson

	Removal and relocation of Wellington Sports Centre Skate Park. Removal of redundant ski slope and replacement with alternative facility.	£20-30K	2003/2004	Karen Dyson/Steve Hughes.
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<b>Corporate Priority</b>	<b>Action</b>	<b>Cost</b>	<b>Target Date(s)</b>	<b>Responsible Officer</b>
<b>Encouraging healthier lives</b>	Work with Musgrove Park Hospital on arts therapy programme		Specified in Cultural Plan 2000-05 HL/A/3	Karen Dyson
<b>Delivering more accessible services and a better transport system</b>	To increase sports and leisure provision for people with disabilities:  30 after-school/weekend childcare places for those with special needs and disabilities  40 places for disabled tennis tournament, Taunton  90 hearing impaired tennis places	Only childcare inclusion places have funding as yet, from NOF and Corp Priorities Fund	Specified in Cultural Plan 2000-05  I/S/3 I/S/6	Joel Chapman
<b>Improving people's livelihoods and job opportunities</b>	Provide 20,600 childcare places in Taunton Deane Leisure facilities every year for holiday periods / after school clubs and weekends		Apr-03	Joel Chapman
<b>Protecting our environment</b>	Extension of indoor tennis facilities at Blackbrook Pavilion	Seeking TDBC, Lottery & LTA funding	Oct-03	Steve Hughes
<b>Delivering more accessible services and a better transport system</b>	Install "welcome" boards in all major open spaces	£25,000	As in BVPP	Karen Dyson
	Holiday activity and childcare, utilising outdoor spaces for activity provision for deprived areas and children with special needs	£56,000 from Barnardos bid, with a £2,500 contribution	Jan-03	Joel Chapman
<b>Helping communities to shape their own future</b>	Investigate the need for and costs of a parks ranger service		As in BVPP	Karen Dyson

**PORTFOLIO: HOUSING SERVICES (CLLR PHIL STONE)**

<b>Corporate Priority</b>	<b>Action</b>	<b>Cost</b>	<b>Target Date</b>	<b>Responsible Officer</b>
<b>Encouraging Healthier Lives</b>	Employment of an additional Homeless Persons Officer. Initial temporary post, focussing on prevention. New legislation.	£30,000 cost - GF – 75%  Remainder HRA & Supp People	April 2003 – April 2004	Malcolm Western
<b>Helping communities to shape their own future</b>	Employment of Welfare Rights Officer. Reducing debts to Council. Est. £300,000 pay back.	£30,000 cost - GF – 50%.  Remainder HRA & Supp People.	Apr-03	David Woolnough
<b>Encouraging Healthier Lives</b>	Creation of a Home Improvement Agency for the area.	£40,000 needed for match funding with SCC.	Oct-03	Malcolm Western
	Employment of an additional Grants Officer. New legislation.	£30,000 - GF 75% HRA 25%	Apr-03	Malcolm Western
	Housing Needs survey – possible combined project with other authorities.	2003/04 - nil cost 2004/05- £75,000 100% GF GF - 75% HRA - 25%	Apr-05	David Woolnough
	Carry out new private sector stock survey.	2003/04 - nil cost 2004/05- £75,000 100% GF	01/04/2005 As specified in Housing Strategy (Action Area 4) 2002 - 2006	David Woolnough

<b>Corporate Priority</b>	<b>Action</b>	<b>Cost</b>	<b>Target Date</b>	<b>Responsible Officer</b>
<b>Encouraging Healthier Lives</b>	To provide 131 new build, affordable homes through the Quantock Housing Partnership.	£650,500 - 25% of RTB capital receipts & all of BCA for Housing	Apr-04	Malcolm Western
<b>Protecting our environment</b>	Begin construction of 20 sustainable housing units at Cotford St. Luke.	£140,000 (part of £650,500)	Apr-03	Malcolm Western
	Construction of 27 sustainable units at SWEB site.	£189,000 (part of £650,500)	Apr-04	Malcolm Western
	Open new 'Foyer' facility in Taunton.	£100,000 (part of £650,500)	Apr-04	Malcolm Western
<b>Encouraging Healthier Lives</b>	Provision of Disabled Facilities Grants to private occupants.	£270,000	Apr-04	Malcolm Western
	Produce Taunton Deane Homelessness Strategy.	Officer time	Jul-03	Malcolm Western
	Grant to Wellington Churches Housing Association to operate the rent deposit scheme.	£12,000	Apr-04	Malcolm Western
	Provision of private sector grants totalling	£610,000. Mandatory - Gov. grant.	April 2003 – April 2004	David Whitehead
<b>Protecting our Environment</b>	Energy efficiency improvements to 100 private properties.	£100,000 (part of £610,000)	Apr-04	Malcolm Western
<b>Encouraging Healthier Lives</b>	To carry out kitchen and bathroom replacements to 500 Council properties.	2003/04 - £1,000,000 TOTAL - £3,000,000	Between 2002 and 2006	John Seabrook
<b>Developing Safer Communities</b>	Complete fire safety works to flats in Eastwick Rd, Lyngford Rd and Slapes Close, Taunton.	2003/04 - £30,000	2003-2005	John Seabrook
<b>Encouraging Healthier Lives</b>	Complete a survey of asbestos in Council properties.	2003/04 - £25,000 Total - £75,000	Apr-05	John Seabrook

<b>Corporate Priority</b>	<b>Action</b>	<b>Cost</b>	<b>Target Date</b>	<b>Responsible Officer</b>
<b>Encouraging Healthier Lives</b>	Complete stock condition survey of Council housing.	£15,000	By 2007	John Seabrook
	Improvements to Deane Helpline and Sheltered Housing services following the County Council's review of services for the elderly.	£50,000	By April 2004	John Williams
<b>Encouraging Healthier Lives</b>	Adoption of formal agreement for services provided by Neighbourhood Care Home and Garden Scheme - help for elderly and disabled Council tenants.	£3,400	From April 2003	David Woolnough
<b>Delivering more accessible services and a better transport system</b>	Achieve "Lifetime Homes" standard on all new build and where practical on modernisation schemes.	Officer time.	From August 2002	Malcolm Western John Seabrook
	Implement all aspects of the Tenants Compact, designed to increase people's involvement in the running of the housing service.	Officer time.	2002-2007	John Williams

**PORTFOLIO: CORPORATE RESOURCES (CLLR PAUL PARTINGTON)**

<b>Corporate Priority</b>	<b>Action</b>	<b>Cost</b>	<b>Target Date</b>	<b>Responsible Officer</b>
<b>Improving people's livelihoods and job opportunities</b>	To conduct a review of existing Local Taxation and Benefits software to identify potential changes to provide cost savings, general efficiencies and the ability to deliver the short, medium and long term requirements of the service. Recommendations to be implemented on completion of the review		Review completed March 2003	David Gary
	To expand and promote the Council's Home Working pilot in working towards the e-government agenda	£2,000 per person; potential cost £30,000	Sep-03	David Gary
<b>Delivering more accessible services and a better transport system</b>	Provide resilient, scalable secure storage infrastructure for all TDBC data	One-off capital bid for 2003/04 of £40,000	Apr-03	Simon Kirkham
	Provide tested disaster recovery service for IT and telecom equipment in Deane House machine room	£15,000 per annum	On Going	Simon Kirkham
	Encouraging higher voter turnout including encouraging postal votes	£3,000 one off capital	Jun-05	Simon Kirkham
	Increase bandwidth for TDBC web site	One-off capital bid for 2003/04 of £5,000	Jun-03	Simon Kirkham
	Deane House network enhancements	Bid for 2004/05 required for £15,000	On Going	Simon Kirkham

Corporate Priority	Action	Cost	Target Date	Responsible Officer
<b>Delivering more accessible services and a better transport system</b>	To evaluate and review the current design of the benefit reception area at Deane House. Dependent on the outcome of this review, to secure necessary funds for potential adaptations for customers with disabilities, and to keep a record of statistical information to assist in providing and enhanced service in the future.	£30,000 one off capital	Jun-03	John Lewis/ David Gary
	Enhancement / Replacement of Microsoft Office			Simon Kirkham
	Implement Electronic Records Management in accordance with published framework. This to tie in with work on FOI/Information management	Bid for 2004/05 required - unknown budget impact	Dec-04	Simon Kirkham
	Desktop hardware refurbishment programme	£80,000 Capital Programme	On Going	Simon Kirkham
	Web based consultations – All public consultations to be accessible via TDBC Web Site in addition to normal publishing channels.			Simon Kirkham
	Implement GIS based land search system.		Dec-02	Simon Kirkham
	Consultations and representations for planning applications to be available via web site.		Sep-02	Simon Kirkham
	Document Imaging and Workflow implemented Council Wide. All internal forms to be filled in, authorised and processed electronically.		Dec-02	Simon Kirkham
	Web presence for all TDBC Services		Mar-03	Mike McLaughlin
	All external forms to be available electronically		Mar-03	Mike McLaughlin
	SomersetDirect implementation		Mar-04	Mike McLaughlin

<b>Corporate Priority</b>	<b>Action</b>	<b>Cost</b>	<b>Target Date</b>	<b>Responsible Officer</b>
<b>Delivering more accessible services and a better transport system</b>	SomersetOnline and digital television extension		Mar-03	Mike McLaughlin
	Implementation of NLPG (National Land and Property Gazette) / BS7666 addressing in all TDBC systems		Mar-03	Mike McLaughlin
	Training programme for new Council		June 03 to May 04	Greg Dyke
	Introduction of Investors in People		Jun-03	Kevin Toller
	NLIS (National Land Information Service)		Oct-03	Mike McLaughlin

**PORTFOLIO: COMMUNICATIONS (CLLR RICHARD LEES)**

<b>Corporate Priority</b>	<b>Action</b>	<b>Cost</b>	<b>Target Date</b>	<b>Responsible Officer</b>
<b>Delivering more accessible services and a better transport system</b>	Create a part time Information/Communications Assistant post		2003/04	Nan Heal
	The Council should be accessible in its literature, website and buildings especially for hard to reach groups such as minority ethnic, people with disabilities and young people.		March 2003 for corporate publications	Nan Heal
	Create a culture of information exchange to improve efficiency between officers and between officers and member via Investors in People and the Weekly Bulletin.		Dec-02	Rob North / Nan Heal
	Support and training for all those officers and members who are likely to write for publication or appear in the media in line with the Corporate Style Guide.		May-03	Nan Heal