

TAUNTON DEANE BOROUGH COUNCIL

EXECUTIVE: 16th JANUARY 2008

**Report of Scrutiny and Performance Manager
(This matter is the responsibility of Executive Councillor Fran Smith)**

Corporate Strategy 2008-11

Executive Summary

This report presents the Corporate Strategy 2008-2011, providing direction for the Council and setting our objectives and desired outcomes for the next three years. The Executive is requested to approve the report, for adoption by Full Council.

1. Purpose of Report

- 1.1 To seek the Executive's consideration of the Corporate Strategy 2008-11 (Appendix A)

2. Background

- 2.1 The Corporate Strategy is the Council's principal policy document. It establishes the outcomes that we want to achieve in the community and provides an important lead for budget setting and service planning activities.
- 2.2 In setting the 2008-11 Corporate Strategy, we have considered recent consultation with both the community and partners, seeking views and preferences on future priorities and budget-setting choices. We have also considered feedback from the Audit Commission, Central government guidance, and the 'Local Futures' area audit.
- 2.3 The Corporate Strategy has been challenged and scrutinised during its development through the following means:
 - 2.3.1 Overview and Scrutiny Board 'Developing the Corporate Strategy' (4th October 07)
 - 2.3.2 Discussion at Executive Agenda Setting with CMT (8th October 07)
 - 2.3.3 Consultation with directors, managers and officers (ongoing)
 - 2.3.4 Overview and Scrutiny Board 'Draft Corporate Strategy' report (1st November 07)

- 2.4 The key areas of change to the Corporate Strategy, resulting from the aforementioned consultation, feedback, challenge and scrutiny are:
- 2.4.1 A new objective to reduce the risk of and respond to flooding
 - 2.4.2 An increased focus on supporting the rural economy
 - 2.4.5 A review of other opportunities in Taunton Deane such as for a new swimming pool and for rolling out the restorative justice scheme if the pilot proves successful
- 2.5 After Executive approval, the Corporate Strategy will be printed in the same format as last year and distributed to managers and councillors. We will also publicise it to the public and our partners. The Corporate Strategy reflects national recommended best practise in its design.
- 3. Resource Implications**
- 3.1 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.
- 4. Impact on Corporate Priorities**
- 4.1 The Corporate Strategy establishes the priorities of the Council.
- 5. Recommendation**
- 5.1 The Executive is recommended to approve the Corporate Strategy for adoption by Full Council.

Contacts:

Simon Lewis
Scrutiny and Performance Manager
s.lewis@tauntondeane.gov.uk
01823 356397

**TAUNTON DEANE BOROUGH
COUNCIL**

CORPORATE STRATEGY

2008-2011

CORPORATE STRATEGY 2008-11

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CORPORATE STRATEGY 2008-11

FOREWORD

Welcome to our Corporate Strategy for 2008-11.

In September 2004, Taunton Deane Borough Council was rated an 'excellent' authority by the Audit Commission. This year they assessed us on our use of resources and value for money and we were again judged as high performing, retaining our place amongst the very best councils in the country. We are proud of this recognition, but are not resting on our laurels. We will 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 partners 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.

In October 2007 we embarked on our South West One partnership with IBM and Somerset County Council. This partnership will modernise and reduce the cost of many of our services as well as improve access to and delivery of customer-facing services and deliver longer term benefits, such as economic development in the borough.

We are also working on a collaborative partnership between all the Somerset Councils to build on our earlier Team Somerset proposals. This will offer strong and accountable leadership across the County, reduce duplication, deliver excellent service quality and value for money and give communities a greater say in service provision. This new partnership working is expected to be delivered within existing resources and to achieve significant annual efficiency savings across the County once it is established.

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. ***Signed Cllr Henley & P James***

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 aims 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

AIM 1 Economy Regenerating Taunton and strengthening the economy of the Borough	AIM 2 Transport Minimising the growth in traffic congestion	AIM 3 Crime Promoting safer communities and tackling anti-social behaviour	AIM 4 Healthy Living Promoting healthy and sustainable communities	AIM 5 Environment Safeguarding and enhancing the local environment	AIM 6 Delivery Delivering accessible, value for money services
OUR CORPORATE OBJECTIVES (Principal Objectives shown in Bold and above the line)					
1. Stimulate the creation of 12,500 new jobs in the Borough between 2008 and 2026. This includes 6,500 office and admin jobs by 2010 and 2,500 retail jobs through Project Taunton 2. Reduce deprivation in Taunton Deane, taking the most deprived sub-areas out of the 25% national most deprived areas by 2020 3. Support the diversification and strengthening of the rural economy through facilitating and supporting new business and sector development 4. Develop the Cultural Offer of the Borough by supporting cultural activities and creative industries 5. To encourage 30 new businesses to set up in Taunton Deane per year (5% from Creative Industries Sector)	6. Support the County Council as lead agency to limit the rate of growth of traffic congestion in Taunton (vehicle delay target of 2,414 vehicle hours by 2011)	8. To reduce overall crime in Taunton Deane (targets to be determined in LAA Jan 08)	12. To enable the building of 720 units of affordable housing between April 08 and March 11 to contribute substantially towards the affordable housing target for Taunton Deane	15. To increase to at least 78% the percentage of people who are satisfied with the cleanliness of their local environment by 2009.	19. 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
		9. To reduce the incidence of violent crime in Taunton Deane (targets to be determined in LAA Jan 08) 10. To reduce anti-social behaviour incidents in Taunton Deane (targets to be determined in LAA Jan 08) 11. To reduce the fear and perceptions of crime by 5% per year to 2009 from March 2007 baseline		16. To increase the percentage of household waste recycled to 45% by the end of 2008/09 and 47% by the end of 2009/10 17. 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. 18. To reduce the risk of flooding to Taunton town centre to enable development sites to come forward	
	7. Support the County Council as lead agency to reduce the proportion of journeys to work made in Taunton by Single Occupancy Vehicles		13. To reduce the number of homeless applications in temporary accommodation by 50% by 2010, with an emphasis on homelessness prevention 14. Promote healthy activities to meet the needs of the wider community, responding to the needs of different age groups		20. To achieve level 4 of the Equality Standard for Local Government by the end of 2010 and level 5 by 2012 21. To ensure that 80% of service enquiries to the Council are resolved at the first point of contact by 2015.

PORTFOLIO HOLDERS AND DIRECTORS

Portfolios

Leader of the Council

Communications

Community Leadership

Corporate Resources

Economic Development, Property and Tourism

Environmental Services

Housing Services

Leisure, Arts and Culture

Planning Policy and Transportation

Councillor

Councillor Ross Henley

Councillor Steve Brooks

Councillor Alan Wedderkopp

Councillor Fran Smith

Councillor Jefferson Horsley

Councillor Melvyn Mullins

Councillor Hazel Prior -
Sankey

Councillor Richard Lees

Councillor Simon Coles

Directors – Service Block Responsibility

Service Block

Development

Environment and Leisure

Housing

Policy and Performance / Corporate Services

Director

Joy Wishlade

Brendan Cleere

Shirlene Adam

Kevin Toller

Directors – Area Responsibility

Taunton and Area

Taunton Deane - East

Taunton Deane - West

Director

Brendan Cleere & Joy
Wishlade

Kevin Toller

Shirlene Adam

KEY ACTIVITIES

AIM 1: Economy

Regenerating Taunton and strengthening the economy of the Borough

Lead Director: Joy Wishlade

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. 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. Director: Joy Wishlade			
Key Activities	2008/09	2009/10	2010/11
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'	✓	✓	✓
Support the Project Taunton development of Firepool through the procurement of suitable development partners, starting on site in Spring 2008	✓	✓	✓
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)	✓	✓	✓
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)			
Work alongside Project Taunton to ensure that if the UKHO is relocated within Taunton, the current site is used for suitable mixed use development	✓	✓	✓
To work with partners to bring forward the proposed retail development in High Street	✓	✓	✓

Objective 2:

To reduce deprivation in the most deprived wards in Taunton Deane, with a specific focus on Halcon and Lyngford 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)

Director: Joy Wishlade (Service & Area); Brendan Cleere (Area); Shirlene Adam (Area)

Key Activities	2008/09	2009/10	2010/11
Work closely with the Project Taunton Delivery Team, Learning and Skills Council and SCAT together with other relevant partners to 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	✓	✓	✓
Develop proposals for a Construction Skills Academy within the construction phase of Firepool, that is capable of improving the skills for existing and new construction skills workers	✓	✓	✓
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	✓	✓	✓
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	✓	✓	✓
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	✓	✓	✓
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)			
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Objective 3: Support the diversification and strengthening of the rural economy of the Borough through facilitating and supporting new business and sector development Director: Joy Wishlade (Service); All Directors (Area)			
Key Activities	2008/09	2009/10	2010/11
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	✓	✓	✓
Facilitate the development of 20 hectares of employment land in Wellington and Wiveliscombe by 2009	✓	✓	
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	✓	✓	✓
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	✓	✓	✓

Objective 4: 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 Director: Joy Wishlade			
Key Activities	2008/09	2009/10	2010/11
Establish Taunton Deane as a Regional Centre of Excellence for Creative Industries, working closely with partners to increase by 5% per annum the number of businesses within the sector	✓	✓	✓
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.	✓	✓	✓
Explore the feasibility of facilitating the development of Tone Mill, Wellington as a cultural and creative industry 'node'	✓	✓	✓
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	✓	✓	✓

Objective 5: To encourage 30 new businesses to set up in Taunton Deane per year (5% from the Creative Industries Sector) Director: Joy Wishlade			
Key Activities	2008/09	2009/10	2010/11
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 and / or develop land for a minimum of eight small business units	✓	✓	✓
Identify suitable land for a further strategic employment site of some 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.			
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' (the Inward Investment Company), enabling it to co-ordinate inward investment, the Tourism Destination Management Company and business development marketing and support	✓	✓	✓
Continue to work with partners to provide business development grants to 25 expanding Taunton Deane Companies linked to structured business advice, support and signposting	✓	✓	✓

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 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)

HoS PI – Average income relative to regional average 2006/07 97.4%; (Baseline 2004/05: 97%)

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 (Baseline: 2004: 5%)

(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%)

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

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)

Objective 5:

HoS PI 13a – New VAT registrations per 10,000 population in Taunton Deane 2006: 28.8; Baseline: 2002: 30.0

HoS PI – Number of businesses assisted through business development grant 2006/07 16; Baseline: 2004/05: 13

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 (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: 79,586; Baseline to be established 2007/08)

AIM 2: Transport

Minimising the growth in traffic congestion

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 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: 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) Director: Joy Wishlade			
Key Activities	2008/09	2009/10	2010/11
Implement the Taunton car parking strategy	✓	✓	✓
Deliver the Congestion Reduction Strategy with SCC, implementing the agreed car park charging policies to ensure the success of the Park and Ride Schemes	✓	✓	✓
Support the development and expansion of the Silk Mills Park and Ride Scheme	✓	✓	✓
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: Support the County Council as lead agency, to reduce the proportion of journeys to work made in Taunton by Single Occupancy Vehicles (SOV) Director: Joy Wishlade			
Key Activities	2008/09	2009/10	2010/11
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 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	✓	✓	✓
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 CMT and Members as part of a 'Dashboard' 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 Single Occupancy Vehicles (Baseline to be established 2008/09)

Corporate Strategy - Journeys to work (TDBC) in single occupancy vehicles
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%

AIM 3: Crime

Promoting safer communities and tackling anti-social behaviour

Lead Director: Kevin Toller

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.

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: To reduce overall crime in Taunton Deane. Target to be determined through 'Safer Communities' theme of LAA in Jan 08 Director: Kevin Toller			
Key Activities	2008/09	2009/10	2010/11
Deliver Somerset Community Safety Plan 2008-2010 by delivering Corporate Strategy objectives 8 and 9	✓	✓	
Focus on reducing and preventing volume crimes (common assault, vehicle crime and criminal damage)	✓	✓	✓
Review the success of the Wellington restorative justice scheme pilot and support further expansion if successful	✓	✓	✓

Objective 9: To reduce the incidence of violent crime in Taunton Deane. Target to be determined through 'Safer Communities' theme of LAA in Jan 08 Director: Kevin Toller			
Key Activities	2008/09	2009/10	2010/11
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	✓	✓	✓
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 10: To reduce anti-social behaviour incidents in Taunton Deane. Target to be determined through 'Safer Communities' theme of LAA in Jan 08 Director: Kevin Toller			
Key Activities	2008/09	2009/10	2010/11
Support Neighbourhood Policing – work closely with PCSO's, Local Action Teams 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	✓	✓	✓
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.*	✓	✓	✓
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

** Somerset Tackling Alcohol Related Crime

Objective 11: To reduce the fear and perception of crime by 5% per year to 2009 (from March 2007 baseline - to be established) Director: Kevin Toller			
Key Activities	2008/09	2009/10	2010/11
Implement actions from the 'Safer and Stronger Communities' element of the LAA to reduce fear of crime	✓	✓	
Support and promote the increased security of residents' 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	✓	✓	✓

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 8:

Corporate Strategy – Overall number of crime incidents (basket of crimes)

2006/07 5,101; Baseline 2003/04: 5,245 incidents

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

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)

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%

AIM 4 – Healthy Living

Promoting healthy and sustainable communities

Lead Directors: Shirlene Adam and Brendan Cleere

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. 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: 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 Director: Shirlene Adam			
Key Activities	2008/09	2009/10	2010/11
Planning Gain through Section 106 agreements – negotiations with developers to meet a targeted proportion of social housing and other subsidised housing.	✓	✓	✓
Utilise council owned and other sites to develop social and other subsidised housing	✓	✓	✓
Deliver the Local Development Framework for all types of housing need, including low cost and social housing.	✓	✓	✓
Investigate new approaches to delivering intermediate housing.	✓		
Ensure that all Council-owned residential properties comply with the Government's Decent Homes Standard by March 2011	✓	✓	✓

Objective 13: To reduce the number of homeless households in temporary accommodation by 50% by 2010, with an emphasis on homelessness prevention Director: Shirlene Adam			
Key Activities	2008/09	2009/10	2010/11
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	✓	✓	

Objective 14: Promote healthy activities to meet the needs of the wider community, responding to the needs of different age groups and recognizing the contribution made from sports, art and culture Director: Brendan Cleere			
Key Activities	2008/09	2009/10	2010/11
Consider all options for delivering new opportunities for public swimming in Taunton Deane including the construction of a new 25m pool in Taunton	✓	✓	✓
Deliver the actions identified in the Play Strategy 2007-12 to make provision in priority areas	✓	✓	✓
Promote and support health activities for the elderly, such as the 'Prime' package from Tone Leisure (2007), and other initiatives (Flexercise, health walks etc)	✓	✓	✓

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 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%

BV 212 - Average time taken to re-let local authority housing

2006/07 16.9 days; Baseline: 2005/06: 16.4 days

Objective 13:

Corporate Strategy - Homeless Households in temporary accommodation

31/03/07: 51; Baseline: 30/6/05: 94

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%)

AIM 5 - Environment

Safeguarding and Enhancing the local environment

Lead Director: Brendan Cleere

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: To increase to at least 78% the percentage of people who are satisfied with the cleanliness of their local environment by 2009 Director: Brendan Cleere			
Key Activities	2008/09	2009/10	2010/11
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: To increase the percentage of household waste recycled to 45% by the end of 2008/09 and 47% by the end of 2009/10 Director: Brendan Cleere			
Key Activities	2008/09	2009/10	2010/11
Expanded delivery, promotion and enforcement of the recycling service, focussing on maintaining high levels of awareness, overcoming obstacles and enforcing compliance where necessary	✓	✓	✓
Expand 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: 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.			
Director: Brendan Cleere			
Key Activities	2008/09	2009/10	2010/11
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: 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			
Director: Brendan Cleere			
Key Activities	2008/09	2009/10	2010/11
To construct flood alleviation measures to enable the development of Firepool	✓	✓	✓
To continue to have suitable contingency procedures in place should flooding occur	✓	✓	✓
To investigate other areas of flood risk as they occur	✓	✓	✓

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 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 (expressed as a percentage) 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 (expressed as a percentage) 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 (expressed as a percentage) 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%

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 arisings 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%

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)

AIM 6 - Delivery

Delivering accessible, value for money services

Lead Directors: 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.

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: 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 Directors: Kevin Toller & All			
Key Activities	2008/09	2009/10	2010/11
Continue to develop 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 rating for CPA 'Value for Money' annual assessment by implementing key recommendations from the Audit Commission assessment of the Council	✓	✓	✓
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 (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 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	✓	✓	✓

Objective 20: To achieve level 4 of the Equality Standard for Local Government by the end of 2010 and to attain Level 5 by 2012 Director: Kevin Toller			
Key Activities	2008/09	2009/10	2010/11
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	✓	✓	✓

Objective 21: To ensure that 80% of service enquiries to the Council are resolved at the first point of contact by 2015. (Director: Kevin Toller)			
Key Activities	2008/09	2009/10	2010/11
Work closely with our South West 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 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 18:

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

2005/06 64%; Baseline 2003/04: 65%

Corporate Strategy: Percentage of BVPIs that are in the national top quartile

2005/06 36%; 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 (2005/06: 57%; Baseline: 2003/04: 69.8%)

Objective 19:

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

Objective 20:

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

Contributing to Wider Priorities and Strategies

Corporate Priority	LAA 2008 - 11	Sustainable Community Strategy 2007-2017	Other Key Strategies
ECONOMY (Objectives 1 to 5)	i, v, vii,	1, 5, 6, 7	A, B, C, D, E, F, X, Y, EE
TRANSPORT (Objectives 6 to 7)	v	2, 6	A, D, E, F, G, H, I, Y, EE
CRIME (Objectives 8 to 11)	i, ii, iii	3, 6, 7	J, K, L, M, V, Y, EE
HEALTHY LIVING (Objectives 12 to 14)	i, ii, iv	4, 5, 6, 7	D, E, F, N, O, P, Q, R, S, V, W, Y, EE
ENVIRONMENT (Objectives 15 to 17)	v,	5	T, U, V, W, X, Y, EE
DELIVERY (Objectives 18 to 20)	vii	1, 5	Y, Z, AA, BB, CC, DD, EE, FF, GG

The 7 LAA (Local Area Agreement) Themes	The 7 Community Strategy Objectives
i) Children and Young People	1. Learning and Working
ii) Older Communities	2. Getting About
iii) Safer Communities	3. Safer Places, Safer Communities
iv) Healthier Communities	4. Your health and your home
v) Environment	5. Where you live, work and play
vii) Economic Development	6. North Taunton
vii) Stronger Communities	7. East Taunton

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

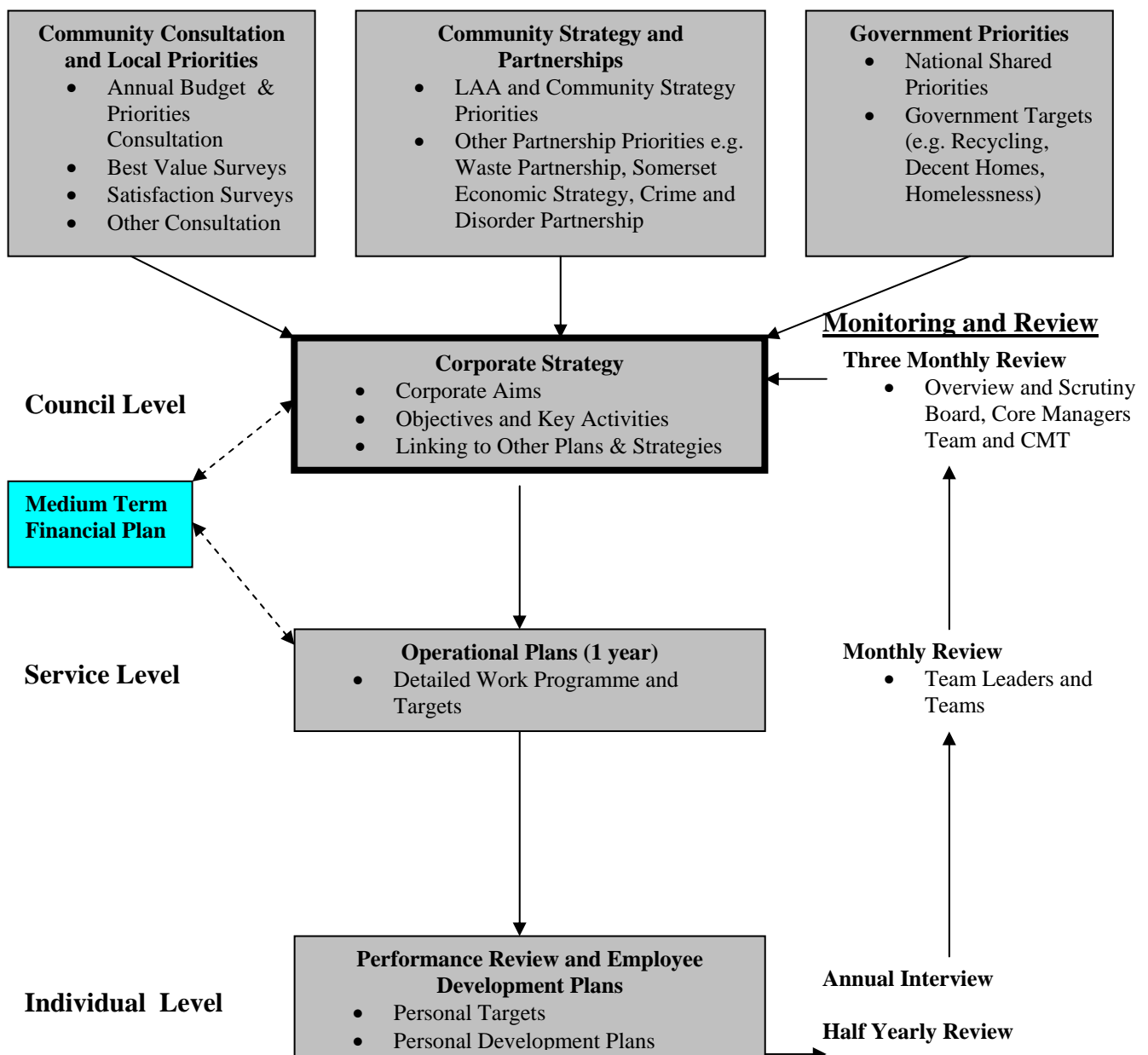
- A. Project Taunton
- B. Economic Development and Tourism Strategy
- C. Somerset Economic Strategy
- D. Regional Spatial Strategy
- E. Taunton Deane Local Development Framework (includes: Taunton Town Centre Area Action Plan, the Core Strategy, Allocations Policy and others)
- F. Taunton Deane Local Plan
- G. Somerset Local Transport Plan 2 (2006-2011)

- H. Parsons Brinkerhoff Taunton Parking Strategy Review
- I. Taunton Deane Travel Plan
- J. Somerset Wide Strategic Assessment of Crime & Disorder 2008
- K. Somerset partnership plan for Crime and Disorder 2008-11 (title to be finalised)
- L. Somerset Tackling Alcohol Related Crime Strategy (STARC)
- M. Taunton Deane Licensing Policy
- N. Sub-regional Housing Strategy
- O. Sub-regional Homelessness Strategy
- P. Housing Strategy Action Plan (integrated into Sustainable Community Strategy)
- Q. Planning Out Homelessness Strategy (integrated into Sustainable Community Strategy)
- R. Housing Market Assessment and Housing Needs Report
- S. Rough Sleepers Strategy
- T. Somerset Waste Strategy
- U. Green Spaces Strategy
- V. Taunton Deane Play Strategy
- W. Taunton Deane Allotments Strategy
- X. Taunton Deane Strategic Flood Risk Assessment (Black and Veatch Report)
- Y. South West One partnership contract
- Z. Risk Management Strategy
- AA.Customer Access Strategy
- BB.Medium Term Financial Strategy 2008-11
- CC. Capital Strategy
- DD. Corporate Equality Scheme
- EE.Team Somerset Business Case
- FF.Procurement Strategy
- GG. Communications Strategy

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 the Medium Term Financial Plan, budget setting and managers' operational plans. This is then linked to individual staff members' work 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 feedback cycle built in to ensure effective performance management and delivery. This is illustrated below:

Managing performance at each level of the organisation



How South West One will help us deliver our Corporate Aims

In September 2007, our council, along with Somerset County Council signed a contract with IBM to set up a unique Joint Venture Partnership called South West One.

South West One is based in Taunton and is delivering a range of support and customer services, previously provided in-house. This will enable the delivery of efficiency savings for both councils and allow better investment in front line services.

One of the key aims of the Partnership is to significantly improve the way in which the public can access and receive council services. It also aims to create an improved working environment and a more sustainable employment position for the future for staff, as IBM have committed to employ all staff who moved into the Partnership.

The Joint Venture Partnership contract is worth in the region of £400 million over 10 years and is the first of its type in the South West. South West One will revolutionise both Authorities, bringing knowledge and expertise from IBM and modernizing and reducing the cost of many of our services.

The six specified objectives for the South West One programme are:

- To improve access to and delivery of customer-facing services
- To modernise, reduce the cost of and improve corporate, transactional and support services
- To help modernise and transform the overall workings of the councils
- To invest in new world class technologies to improve productivity
- To create an excellent working environment and sustainable employment for staff
- To generate economic development by a partner willing to invest in Somerset

The influence of South West One on the Council is enormous and will impact on all of our Corporate Aims, especially around Economy and Delivery. South West One will improve service quality and value for money, making key services more accessible for local residents and potentially elevating them to beacon status. The South West One partnership should also bring significant economic regeneration to the County and especially Taunton.

Building on Team Somerset – Providing Excellent Services for Customers in the Future

Since early 2007, the six Somerset Councils have been working together to respond to the “Strong and Prosperous Communities” Local Government White Paper. The White Paper directs councils to work far more collaboratively, together and with other local partners. The message from central government is that maintaining the status quo is no longer an option.

Our joint response to this is an agreement between the Councils to work together collaboratively under a new partnership arrangement provisionally called “Team Somerset” to provide shared service delivery. We plan to build on the Team Somerset proposals to deliver outstanding two tier working.

The proposal is to have one joint strategic leadership board and a number of county-wide service partnerships to jointly deliver our services across Somerset. This joined-up leadership will ensure we deliver the priority outcomes of the Sustainable Community Strategy and Local Area Agreement across the County. We expect this new collaborative working to be delivered within existing local government resources across Somerset and achieve significant annual efficiency savings.

We have submitted a bid to LIFT SW for financial support for capacity to develop this joint working approach. We have also begun to investigate service areas where collaborative working could start such as Environmental Health, Building Control, and services from the Priory Depot.

We believe that this approach is the right solution for Taunton Deane residents. It will deliver strong and accountable leadership across the County, excellent service quality and value for money, and will give communities a greater say, through improved locality working arrangements.

The Outline Business Case for Team Somerset can be viewed through the following internet link:

<http://www.taundean.gov.uk/tdbc/sites/council/press/teamsomerset.asp>

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 twenty one objectives will be delivered can be found in managers' Operational Plans. These actions, when completed effectively will result in measurable progress being made against the Corporate Strategy Objectives.

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

1. Quarterly update reports are provided to the Core Council Managers Group and then passed on to Corporate Management Team, with any identified actions, to discuss progress and identify any outstanding concerns.
2. Progress against the Corporate Strategy Objectives is reported to the Strategy and Performance Panel for Scrutiny. These reports include:
 - An executive summary of problem areas, detailing action required to address this
 - A Summary 'Dashboard' clearly showing progress through simple graphs and analysis of Key Activities and Performance Indicators
 - Progress against each of the twenty one objectives, describing them as 'On Course', 'Off Course' or 'Action Pending', with details of actions taken, and problems or delays occurring.
 - Any areas where inadequate progress is being made against Objectives or Key Activities, and recommended actions to address this.
3. Providing a simplified performance summary every quarter to communicate to staff successes and current issues against our Corporate Strategy.