

# Taunton Deane Borough Council

## Council Meeting - 17 February 2009

### Part I

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

#### (i) Councillor Coles

##### **Funding of Unauthorised Planning Issue – North Curry**

Members will be well aware of the occupation of land at Oxen Lane, North Curry back in October 2004 by 16 gypsy families who established an unauthorised residential site.

The Council earmarked a sum of £100,000 in the 2005/2006 budget to fund the costs of dealing with this unauthorised planning activity.

Since that time the provision of specialist legal advice following the incursion, two major public inquiries and the initiation and conduct of injunction proceedings in the High Court has meant that all of the original budget has been committed.

In order to complete the action against the unauthorised incursion, the Council will incur further costs in the following areas:-

- A further (2 day) public inquiry which took place last month. This will mean further legal and witness costs;
- There are also the final injunction proceedings to be disposed of; and
- The Council may incur expenditure in clearing the site.

When the Executive considered this matter recently, it was agreed that a supplementary estimate should be sought to cover future costs.

It is therefore **recommended** that a supplementary estimate of £50,000 be approved to complete the action against the unauthorised incursion of land at Oxen Lane, North Curry.

#### (ii) Councillor Mullins

##### **(a) Somerset Waste Partnership – Plastic and Card Recycling – Purchase of new recycling bins**

At its meeting on 14 January 2009, the Executive considered the proposed extension

of the recycling service to include the kerbside collection of plastics and cardboard. If this service is introduced, extra recycling bins will be required to be purchased for every household in Taunton Deane at an estimated cost of £176,000.

However, Somerset County Council is in receipt of Waste Infrastructure Grant and has agreed to assist district councils in the purchase of the additional bins by offering 75% of the cost. The cost to Taunton Deane Borough Council is likely therefore to be £44,000.

It is **recommended** that an increase to the 2008/2009 capital programme of £44,000 be agreed to meet this shortfall in capital funding which is to be funded from uncommitted Waste Services reserves.

### **(b) Fees and Charges 2009/2010**

The Executive has given consideration to the proposed fees and charges for 2009/2010 for the following services:-

- Cemeteries and Crematorium – It is proposed to increase the main cremation fee by £27 to £536. Other fees would largely increase by 5.3%;
- Waste Services - For the emptying of garden waste bins, the fee is proposed to increase to £35. In addition, the charge for paper sacks and the bulky household waste service are both proposed to increase to £15;
- Land Charges – No increase is proposed;
- Housing - The Council has received the draft subsidy determination for 2009/2010 from the Department for Communities and Local Government. It is proposed that Housing fees and charges should be increased by 5.5% except the Supporting People Service Charges which are proposed to rise by 4.5%;
- Licensing – Although many of the Licensing fees are set nationally, it is intended to raise local fees to generate a further £10,850.

The results of both previous public consultation events “Your Council, Your Views” clearly indicated that the public preferred to see increases in fees and charges, rather than in Council Tax, as a way for the Council to raise income. Therefore, where possible, fees have been increased to take these views into account. The Overview and Scrutiny Board also considered this matter at its meeting on 27 November 2008.

It is therefore **recommended** that the fees and charges for 2009/2010 in respect of Cemeteries and Crematorium, Waste Services, Housing and Licensing be agreed.

### **(iii) Councillor Mrs Smith**

#### **Corporate Strategy 2009-2012**

The Corporate Strategy is the Council’s principal policy document and a copy is attached to this report as an appendix.

It contains the Council's Vision, Business Principles and Core Values and describes the key outcomes that the Council intends to achieve in the community over the next three years. These outcomes will be delivered by achieving Objectives that are closely aligned to the Council's ETCHED (Economy, Transport, Crime, Healthy Living, Environment and Delivery) aims. It provides an important lead for budget setting and service planning activities and is updated on an annual basis to ensure that it remains 'fit for purpose'.

The proposed direction and timetable for refreshing the Corporate Strategy was submitted to the Overview and Scrutiny Board's meeting in December 2008.

Since then the Corporate Management Team, Specialist Officers and Executive Councillors have fed into the document any changes required, taking account of:-

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

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

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

The aims and objectives of the Strategy are focused entirely on achieving outcomes for the area in line with the Council's community leadership responsibilities, which will prepare the Council well for the forthcoming Comprehensive Area Assessment. Achieving the outcomes will also be dependent on close partnership working with other agencies.

It is **therefore** recommended that the Corporate Strategy 2009-2012 be adopted.

#### **(iv) Councillor Henley**

##### **(a) Core Council Review Proposals**

The Executive has considered a number of proposals resulting from the review of the Core Council.

The aim of this review is to introduce a new structure and ways of working that will enable the Core Council to:-

- Be fit for purpose, delivering the Council's vision, widened roles and ways of working; and
- Deliver substantial efficiency savings for 2009/2010 and beyond.

A thematic working model is proposed, whereby all Core Council staff will be based in one of four themes:-

- Strategy and Corporate;
- Growth and Development;
- Business (DLO); and
- Operations and Regulation.

Implementation of the proposal will occur in phases, with the Strategy and Corporate Theme as Phase 1 and detailed proposals for the other themes being developed and implemented in subsequent phases during 2009/2010.

The Human Resource implications of this proposal are significant, and a number of staff within the Strategy and Corporate theme have been placed at risk of redundancy.

The actions taken by the Council to identify, address and support staff in dealing with these implications would have a significant impact on whether the new ways of working and management structure are successful.

As part of the consultation with UNISON, Members, managers and staff, the Council has identified a series of actions that have already or would need to be put in place. A Corporate Support Plan has been developed as a consequence of this consultation.

Effectively three substantive teams will be formed within the Strategy and Corporate theme. They will be required to work closely together and to work with and support other staff in the organisation.

The two new teams will be headed by a senior manager. The two new posts of Strategy Manager and Performance and Client Manager will operate at a level

between the existing Directors and Core Council Managers. This is equivalent structurally to the current Legal and Democratic Services manager.

The two Managers will be supported by four Strategy and three Performance and Client Lead Officers who will be senior professionals. The posts will bring a blend of skills and experiences that will allow all of the functions moving into the teams to be delivered.

The Lead Officers will be supported by six Strategy and two Performance and Client Officers who will be professional and technical experts in the range of activities needed to support the functions. These teams will share administrative support from three Support Staff.

The recruitment to the new posts within the Strategy and Corporate theme will begin in early March 2009. Staff at risk will have an opportunity to express a preference for jobs. It is proposed not to offer salary protection to staff who apply for and are recruited to a lower grade post.

The projected revenue savings for the General Fund arising from Phase 1 of this proposal are £342,000 from 2009/2010. One-off costs of Phase 1 of the proposal are in the range £324,000 - £1,200,000. Revenue savings and one-off costs arising from subsequent phases of the review will be included as further proposals are developed.

As well as reviewing the Core Council, it is proposed that the Council's political management arrangements are reviewed separately with Members, under a project led by the Council's Monitoring Officer.

The Overview and Scrutiny Board considered the proposals for the Core Council at its meeting on 22 January 2009. Although Members agreed to support the proposals, the Executive was requested to consider an additional 'lead' post in the Strategy and Corporate theme to overcome the concerns expressed by the Overview and Scrutiny Board about capacity to deliver on priorities (particularly the Local Development Framework (LDF) and the Core Strategy).

Whilst a further 'lead' post is an option for consideration, another option is the creation of a specialist post at the current Service Unit Manager grade to provide planning expertise and capacity on LDF and Core Strategy related matters. Either of these options will be affordable over a 2.5 year period, funded from external funding such as the Housing and Planning Delivery Grant.

It is therefore **recommended** that Full Council approves:-

- (a) The overall proposal for the new Core Council structure, including the establishment of four themes covering all Core Council staff;
- (b) The detailed proposal for the Strategy and Corporate theme, described in the report to the Executive;
- (c) The approach proposed in the report for phasing the

- implementation of the overall structure;
- (d) The timetable for the proposed phasing, described in the report to the Executive;
  - (e) The proposals for recruitment to the Strategy and Corporate theme, outlined in the report to the Executive;
  - (f) That salary protection would not be offered to staff who applied for and were recruited to lower grade posts throughout all phases of the Core Council Review;
  - (g) That a sum of £1,000,000 be “ring-fenced” from the General Fund Reserves to fund the one off costs of this proposal. Any earmarked fund remaining at the end of this first phase would be returned to the General Fund Reserve at the end of March 2009;
  - (h) That the Council’s political management arrangements be reviewed separately with Members by the end of March 2009, with the aim of achieving implementation in the new Municipal Year; and
  - (i) That a specialist post at the current Service Unit Manager grade and funded from external sources such as the Housing and Planning Delivery Grant be created to provide planning expertise and capacity on Local Development Framework and Core Strategy related matters.

#### **(b) General Fund Revenue Estimates 2009/2010**

The Executive has considered its final 2009/2010 budget proposals. It contains details on:-

- (i) the General Fund Revenue Budget proposals for 2009/2010, including the proposed Council Tax increase and the Prudential Indicators;
- (ii) draft figures on the predicted financial position of the Council for the following four years.

The Overview and Scrutiny Board has also considered the draft budget proposals at its meeting on 22 January 2009. The Board made a number of comments on some of the savings and new initiatives but made no formal request for changes to the budget proposals.

The Council Tax calculation and formal tax setting resolution is to be considered separately. The proposed budget for Taunton Deane will result in a Band D Council Tax of £135.19, an increase of £3.30 (2.5%) on 2008/2009. This represents an increase of six pence per week. The Band D taxpayer will, therefore, receive all the services provided by the Council in 2009/2010 at a cost of £2.60 per week.

It is 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

Medium Term Financial Plan provides an indication of the expected budget gap going forward into 2009/2010 and a summary of this position was submitted.

These figures have been prepared on the assumption of a 4.5% increase in Council Tax each year, including 2010/2011. Government support is based on the draft figures. The figures took into account the ongoing impact of all of the Executive's budget proposals and the 2009/2010 proposed Council Tax level.

The estimated expenses chargeable to the non-parished area of Taunton in 2009/2010 amounts to £30,620, an increase of 4.9%, and this forms part of the total net expenditure of the Council. The precept in 2008/2009 was £29,190.

As part of the Prudential Code for Capital Finance there is a requirement for Full Council to approve the indicators as set out in the report to the Executive. These include the expected spend on the capital programme and the expected borrowing requirement for both the General Fund and the Housing Revenue Account. They also set the operational boundaries for both borrowing/investment levels and interest rate exposures for the Council.

The Council's Section 151 Officer has a duty to comment, as part of the budget setting process on the robustness of the budget and the adequacy of reserves. In her response, Shirlene Adam has stated that she believed the Council's reserves to be adequate and the budget estimates used in preparing the 2009/2010 budget are as robust as possible.

It is therefore **recommended** that the budget for General Fund services for 2009/2010 as outlined in the report to the Executive be agreed and that:-

- (a) the transfer for any potential underspend in 2008/2009 back to General Fund reserves be agreed;
- (b) the proposed 2009/2010 budget, being Authority expenditure of £13,916,080 and Special Expenses of £30,620 be agreed in accordance with the Local Government Act 1992;
- (c) the predicted General Fund Reserve balance at 31 March 2009 of £1,300,000 be noted;
- (d) the Prudential Indicators for 2009/2010 as set out in the report be agreed;
- (e) the forecast budget position for 2010/2011 onwards as outlined in the report be noted.

### **(c) Capital Programme 2008/2009 Onwards**

The Executive has also considered the proposed General Fund (GF) and Housing Account (HRA) Capital Programmes for the period 2009/2010 and beyond.

For the General Fund the existing unallocated resources available are £15,000. It is likely that some future capital receipts will arise from the sale of the existing Nursery site in Mount Street, Taunton and the sale of South Street Car Park in Wellington.

For all Housing schemes, both GF and HRA, the estimated resources available for 2009/2010 amount to £7,716,000. The proposed capital programme for 2009/2010 amounts to £7,149,000. The unallocated resources of £567,000 are proposed to be carried forward to support the Housing Capital Programme in future years.

The Overview and Scrutiny Board has considered the draft programme and made no formal suggestions for any changes to the programme. The Housing Tenants Forum has also considered the draft Housing capital programme .

For both the GF and HRA any new schemes, which emerge during the lifespan of the programmes, would be funded through existing unallocated resources or through new resources, such as new capital receipts.

It is therefore **recommended** that the General Fund and Housing Revenue Account Capital Programmes be agreed.

#### **(d) Council Tax Setting 2009/2010**

The Council is required to make an annual determination, which set 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 2009/2010 amounts to £30,620 and this forms part of the total net expenditure of the Council. We have also received details of the parish precepts levied and the appropriate Council Tax at Band D.

The estimated balance on the Council Tax Collection Fund is a deficit of £783,745. Taunton Deane's share of this amounts to £81,600 and this is reflected in the revenue estimates.

The Council's budget requirement is £14,349,693 including draft Parish Precepts and non-parished Special Expenses. This amount is then reduced by the amount notified in respect of Taunton Deane's Revenue Support Grant (RSG) amounting to £1,600,722 and the Non Domestic Rates Distribution (NDR) from the pool, amounting to £6,935,368.

The net amount, having taken the collection fund position into account, of £5,895,153 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 2008.

The Council Tax for the Borough (excluding Parish Precepts and Special Expenses for the non-parished area) is £135.19, an increase of £3.30 (2.5%) compared to the 2008/2009 Council Tax. The total Council Tax, including the County Council, Police and Fire Authorities precepts is still subject to confirmation.

It is therefore **recommended** that subject to final determination including the Council Tax for Somerset County Council, Police and Fire Authorities, which is to be advised:-

(The format of the Council Tax setting resolution which the Council must approve, has been previously agreed between the Local Government Association and the then Department of the Environment, Transport and Regions and the following recommendations follow that format.)

(i) That it be noted that at its meeting on 4 December 2008 the Executive calculated the following amounts for the year 2009/2010 in accordance with the regulations made under Section 33(5) of the Local Government Finance Act 1992 (as amended):-

(1) 40,399.85 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	76.70	Neroche	252.56
Ashbrittle	91.34	North Curry	730.57
Bathealton	81.32	Norton Fitzwarren	807.63
Bishops Hull	1,072.93	Nynehead	156.97
Bishops Lydeard / Cothelstone	1,942.94	Oake	334.07
Bradford on Tone	288.20	Otterford	166.56
Burrowbridge	202.22	Pitminster	457.35
Cheddon Fitzpaine	639.44	Ruishton/ Thornfalcon	618.09
Chipstable	126.92	Sampford Arundel	130.44
Churchstanton	323.50	Staplegrove	725.08
Combe Florey	122.10	Stawley	130.96
Comeytrowe	2,087.85	Stoke St Gregory	382.12
Corfe	133.16	Stoke St Mary	204.74
Creech St Michael	947.91	Taunton	16,154.15

Durston	58.80	Trull	1,006.54
Fitzhead	125.72	Wellington	4,658.68
Halse	144.89	Wellington (Without)	299.17
Hatch Beauchamp	262.64	West Bagborough	162.97
Kingston St Mary	448.44	West Buckland	441.31
Langford Budville	235.70	West Hatch	141.84
Lydeard St Lawrence/ Tolland	201.80	West Monkton	1,113.54
Milverton	597.33	Wiveliscombe	1,112.63

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.

- (3) That the following amounts be calculated by the Council for the year 2009/2010 in accordance with Sections 32 to 36 of the Local Government Finance Act 1992:-
- (a) £74,464,588 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) £63,114,895 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) £14,349,693 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) £8,454,540 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 Sec. 98(4) of the Local Government Finance Act 1988 made on 7 February 1994 (Community Charge Surplus).

(e) £145.92       $\frac{(c) - (d)}{1(i)} = \frac{14,349,693 - 8,454,540}{40,399.85}$

being the amount calculated at (c) above less the amount at (d) above, all divided by the amount at 1(i) 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) £433,613      being the aggregate amount of all special items referred to in Section 34(1) of the Act. (Parish Precepts and Special Expenses.)

(g) £135.19       $\frac{(e) - (f)}{1(i)} = \frac{145.92 - 433,613}{40,399.85}$

being the amount at (e) above less the result given by dividing the amount at (f) above by the amount at 9.2.1(a) 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	138.45	Neroche	148.65
Ashbrittle	148.33	North Curry	157.09
Bathealton	143.18	Norton Fitzwarren	164.15
Bishops Hull	153.83	Nynehead	157.17
Bishops Lydeard / Cothelstone	152.10	Oake	148.66
Bradford on Tone	152.54	Otterford	135.19
Burrowbridge	158.99	Pitminster	150.59
Cheddon Fitzpaine	144.57	Ruishton/ Thornfalcon	153.39
Chipstable	149.77	Sampford Arundel	169.23
Churchstanton	158.74	Staplegrove	147.60

Combe Florey	148.29	Stawley	150.46
Comeytrowe	145.73	Stoke St Gregory	150.89
Corfe	146.45	Stoke St Mary	149.88
Creech St Michael	153.39	Taunton	137.09
Durston	135.87	Trull	147.11
Fitzhead	154.59	Wellington	151.69
Halse	145.54	Wellington (Without)	151.57
Hatch Beauchamp	151.11	West Bagborough	141.33
Kingston St Mary	148.57	West Buckland	153.32
Langford Budville	154.28	West Hatch	150.21
Lydeard St Lawrence / Tolland	149.56	West Monkton	161.77
Milverton	154.44	Wiveliscombe	152.59

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 1(ii) 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:

(a)

Shaded figures represent indicative data only

Valuation Band	A	B	C	D	E	F	G	H
Ash Priors	92.30	107.68	123.07	138.45	169.22	199.98	230.75	276.90
Ashbrittle	98.89	115.37	131.85	148.33	181.29	214.25	247.22	296.66
Bathealton	95.45	111.36	127.27	143.18	175.00	206.82	238.63	286.36
Bishops Hull	102.55	119.65	136.74	153.83	188.01	222.20	256.38	307.66
Bishops Lydeard/Cothelstone	101.40	118.30	135.20	152.10	185.90	219.70	253.50	304.20
Bradford on Tone	101.69	118.64	135.59	152.54	186.44	220.34	254.23	305.08
Burrowbridge	105.99	123.66	141.32	158.99	194.32	229.65	264.98	317.98
Cheddon Fitzpaine	96.38	112.44	128.51	144.57	176.70	208.82	240.95	289.14
Chipstable	99.85	116.49	133.13	149.77	183.05	216.33	249.62	299.54
Churchstanton	105.83	123.46	141.10	158.74	194.02	229.29	264.57	317.48
Combe Florey	98.86	115.34	131.81	148.29	181.24	214.20	247.15	296.58
Comeytrowe	97.15	113.35	129.54	145.73	178.11	210.50	242.88	291.46
Corfe	97.63	113.91	130.18	146.45	178.99	211.54	244.08	292.90
Creech St Michael	102.26	119.30	136.35	153.39	187.48	221.56	255.65	306.78
Durston	90.58	105.68	120.77	135.87	166.06	196.26	226.45	271.74
Fitzhead	103.06	120.24	137.41	154.59	188.94	223.30	257.65	309.18
Halse	97.03	113.20	129.37	145.54	177.88	210.22	242.57	291.08
Hatch Beauchamp	100.74	117.53	134.32	151.11	184.69	218.27	251.85	302.22
Kingston St Mary	99.05	115.55	132.06	148.57	181.59	214.60	247.62	297.14
Langford Budville	102.85	120.00	137.14	154.28	188.56	222.85	257.13	308.56
Lydeard St Lawrence/Tolland	99.71	116.32	132.94	149.56	182.80	216.03	249.27	299.12
Milverton	102.96	120.12	137.28	154.44	188.76	223.08	257.40	308.88
Neroche	99.10	115.62	132.13	148.65	181.68	214.72	247.75	297.30
North Curry	104.73	122.18	139.64	157.09	192.00	226.91	261.82	314.18
Norton Fitzwarren	109.43	127.67	145.91	164.15	200.63	237.11	273.58	328.30
Nynehead	104.78	122.24	139.71	157.17	192.10	227.02	261.95	314.34
Oake	99.11	115.62	132.14	148.66	181.70	214.73	247.77	297.32



## **Full Council - 17 February 2009**

**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 to the Executive.

Also since the meeting, draft figures in relation to the Police Authority, Fire and Rescue Authority and the County Council have been received. Attached as Appendices A and B are the tables which indicate the draft figures.

As the tax setting dates of these bodies takes place after the issuing of the papers for Full Council, there is the possibility of some of the Council Tax amounts for the major preceptors changing from the draft ones presented. If this is the case then amended papers will be issued, possibly even at the Full Council meeting itself.

This has no impact on the Taunton Deane Borough Council Tax amount.

PARISH PRECEPTS 2009/2010

Appendix  
A

Council Tax at band D 2008/09	Parish	Precept 2009/10	Tax Base 2009/10	Parish Council Tax at Band D 2009/10
£		£		
3.17	Ash Priors	0	76.70	0.00
16.63	Ashbrittle	1,200	91.34	13.14
7.39	Bathealton	650	81.32	7.99
18.60	Bishops Hull	20,000	1,072.93	18.64
15.14	Bishops Lydeard/Cothelstone	32,860	1,942.94	16.91
18.91	Bradford on Tone	5,000	288.20	17.35
22.17	Burrowbridge	4,813	202.22	23.80
9.42	Cheddon Fitzpaine	6,000	639.44	9.38
13.33	Chipstable	1,850	126.92	14.58
23.95	Churchstanton	7,620	323.50	23.55
13.00	Combe Florey	1,600	122.10	13.10
10.06	Comeytrove	22,000	2,087.85	10.54
9.78	Corfe	1,500	133.16	11.26
16.22	Creech St Michael	17,250	947.91	18.20
0.68	Durston	0	58.80	0.00
21.39	Fitzhead	2,439	125.72	19.40
14.31	Halse	1,500	144.89	10.35
13.38	Hatch Beauchamp	4,180	262.64	15.92
15.21	Kingston St Mary	6,000	448.44	13.38
23.24	Langford Budville	4,500	235.70	19.09
14.53	Lydeard St Lawrence/Tolland	2,900	201.80	14.37
15.10	Milverton	11,500	597.33	19.25
13.67	Neroche	3,400	252.56	13.46
20.70	North Curry	16,000	730.57	21.90
23.59	Norton Fitzwarren	23,391	807.63	28.96
19.53	Nynehead	3,450	156.97	21.98
12.10	Oake	4,500	334.07	13.47
0.00	Otterford	0	166.56	0.00
15.24	Pitminster	7,043	457.35	15.40
18.11	Ruishton/Thornfalcon	11,250	618.09	18.20
34.50	Sampford Arundel	4,440	130.44	34.04
13.90	Staplegrove	9,000	725.08	12.41
16.25	Stawley	2,000	130.96	15.27
15.72	Stoke St Gregory	6,000	382.12	15.70
17.52	Stoke St Mary	3,008	204.74	14.69
13.88	Trull	12,000	1,006.54	11.92
16.50	Wellington	76,872	4,658.68	16.50
15.64	Wellington (Without)	4,900	299.17	16.38
6.27	West Bagborough	1,000	162.97	6.14

18.20	<b>West Buckland</b>	8,000	441.31	18.13
15.15	<b>West Hatch</b>	2,130	141.84	15.02
11.40	<b>West Monkton</b>	29,597	1,113.54	26.58
15.94	<b>Wiveliscombe</b>	19,360	1,112.63	17.40
1.75	<b>Taunton Special Expenses</b>	30,620	16,154.15	1.90

433,323

(a)

Valuation Band	A	B	C	D	E	F	G	H
Ash Priors	90.13	105.15	120.17	135.19	165.23	195.27	225.32	270.38
Ashbrittle	98.89	115.37	131.85	148.33	181.29	214.25	247.22	296.66
Bathealton	95.45	111.36	127.27	143.18	175.00	206.82	238.63	286.36
Bishops Hull	102.55	119.65	136.74	153.83	188.01	222.20	256.38	307.66
Bishops Lydeard/Cothelstone	101.40	118.30	135.20	152.10	185.90	219.70	253.50	304.20
Bradford on Tone	101.69	118.64	135.59	152.54	186.44	220.34	254.23	305.08
Burrowbridge	105.99	123.66	141.32	158.99	194.32	229.65	264.98	317.98
Cheddon Fitzpaine	96.38	112.44	128.51	144.57	176.70	208.82	240.95	289.14
Chipstable	99.85	116.49	133.13	149.77	183.05	216.33	249.62	299.54
Churchstanton	105.83	123.46	141.10	158.74	194.02	229.29	264.57	317.48
Combe Florey	98.86	115.34	131.81	148.29	181.24	214.20	247.15	296.58
Comeytrowe	97.15	113.35	129.54	145.73	178.11	210.50	242.88	291.46
Corfe	97.63	113.91	130.18	146.45	178.99	211.54	244.08	292.90
Creech St Michael	102.26	119.30	136.35	153.39	187.48	221.56	255.65	306.78
Durston	90.13	105.15	120.17	135.19	165.23	195.27	225.32	270.38
Fitzhead	103.06	120.24	137.41	154.59	188.94	223.30	257.65	309.18
Halse	97.03	113.20	129.37	145.54	177.88	210.22	242.57	291.08
Hatch Beauchamp	100.74	117.53	134.32	151.11	184.69	218.27	251.85	302.22
Kingston St Mary	99.05	115.55	132.06	148.57	181.59	214.60	247.62	297.14
Langford Budville	102.85	120.00	137.14	154.28	188.56	222.85	257.13	308.56
Lydeard St Lawrence/Tolland	99.71	116.32	132.94	149.56	182.80	216.03	249.27	299.12
Milverton	102.96	120.12	137.28	154.44	188.76	223.08	257.40	308.88
Neroche	99.10	115.62	132.13	148.65	181.68	214.72	247.75	297.30
North Curry	104.73	122.18	139.64	157.09	192.00	226.91	261.82	314.18
Norton Fitzwarren	109.43	127.67	145.91	164.15	200.63	237.11	273.58	328.30
Nynehead	104.78	122.24	139.71	157.17	192.10	227.02	261.95	314.34
Oake	99.11	115.62	132.14	148.66	181.70	214.73	247.77	297.32
Otterford	90.13	105.15	120.17	135.19	165.23	195.27	225.32	270.38
Pitminster	100.39	117.13	133.86	150.59	184.05	217.52	250.98	301.18

Ruishton/Thornfalcon	102.26	119.30	136.35	153.39	187.48	221.56	255.65	306.78
Sampford Arundel	112.82	131.62	150.43	169.23	206.84	244.44	282.05	338.46
Staplegrove	98.40	114.80	131.20	147.60	180.40	213.20	246.00	295.20
Stawley	100.31	117.02	133.74	150.46	183.90	217.33	250.77	300.92
Stoke St Gregory	100.59	117.36	134.12	150.89	184.42	217.95	251.48	301.78
Stoke St Mary	99.92	116.57	133.23	149.88	183.19	216.49	249.80	299.76
Taunton	91.39	106.63	121.86	137.09	167.55	198.02	228.48	274.18
Trull	98.07	114.42	130.76	147.11	179.80	212.49	245.18	294.22
Wellington	101.13	117.98	134.84	151.69	185.40	219.11	252.82	303.38
Wellington Without	101.05	117.89	134.73	151.57	185.25	218.93	252.62	303.14
West Bagborough	94.22	109.92	125.63	141.33	172.74	204.14	235.55	282.66
West Buckland	102.21	119.25	136.28	153.32	187.39	221.46	255.53	306.64
West Hatch	100.14	116.83	133.52	150.21	183.59	216.97	250.35	300.42
West Monkton	107.85	125.82	143.80	161.77	197.72	233.67	269.62	323.54
Wiveliscombe	101.73	118.68	135.64	152.59	186.50	220.41	254.32	305.18

Being the amounts given by multiplying the amounts at (h) above by the number which, in proportion set out in Section 5(1) of the Act, is applicable to dwellings listed in a particular valuation band divided by the number which is that proportion applicable to dwellings listed in valuation band D, calculated by the Council, in accordance with Section 36(1) of the Act, as the amounts to be taken into account for the year in respect of categories of dwellings listed in different valuation bands (Council Tax for Individual Parishes and the Borough)

**(b)**

That it be noted that for the year 2009/10 the Somerset County Council, the Avon and Somerset Police Authority and the Somerset and Devon Fire & Rescue Authority have stated the following amounts in precepts issued to the Council, in accordance with Section 40 of the Local Government Finance Act 1992 for each category of dwelling shown below

Somerset County Council	684.87	799.01	913.16	1,027.30	1,255.59	1,483.88	1,712.17	2,054.60
Avon & Somerset Police Authority	106.90	124.72	142.53	160.35	195.98	231.62	267.25	320.70
Devon & Somerset Fire & Rescue Authority	46.12	53.81	61.49	69.18	84.55	99.93	115.30	138.36

That, having calculated the aggregate in each case of the amounts at (a) and (b) above, the Council, in accordance with Section 30 (2) of the Local Government Finance Act 1992, hereby sets the following amounts of council tax for the year 2009/10 for each of the categories of dwellings shown below:-

Valuation Band	A	B	C	D	E	F	G	H
Ash Priors	928.02	1,082.69	1,237.35	1,392.02	1,701.35	2,010.70	2,320.04	2,784.04
Ashbrittle	936.78	1,092.91	1,249.03	1,405.16	1,717.41	2,029.68	2,341.94	2,810.32
Bathealton	933.35	1,088.90	1,244.45	1,400.01	1,711.12	2,022.24	2,333.36	2,800.02
Bishops Hull	940.45	1,097.19	1,253.92	1,410.66	1,724.13	2,037.62	2,351.11	2,821.32
Bishops Lydeard/Cothelstone	939.29	1,095.84	1,252.38	1,408.93	1,722.02	2,035.13	2,348.22	2,817.86
Bradford on Tone	939.59	1,096.18	1,252.77	1,409.37	1,722.56	2,035.76	2,348.96	2,818.74
Burrowbridge	943.89	1,101.20	1,258.51	1,415.82	1,730.44	2,045.08	2,359.71	2,831.64
Cheddon Fitzpaine	934.27	1,089.99	1,245.69	1,401.40	1,712.81	2,024.25	2,335.67	2,802.80
Chipstable	937.74	1,094.03	1,250.31	1,406.60	1,719.17	2,031.76	2,344.34	2,813.20
Churchstanton	943.72	1,101.01	1,258.28	1,415.57	1,730.13	2,044.72	2,359.29	2,831.14
Combe Florey	936.75	1,092.88	1,248.99	1,405.12	1,717.36	2,029.62	2,341.87	2,810.24
Comeytrowe	935.05	1,090.89	1,246.72	1,402.56	1,714.23	2,025.92	2,337.61	2,805.12
Corfe	935.53	1,091.45	1,247.36	1,403.28	1,715.11	2,026.96	2,338.81	2,806.56
Creech St Michael	940.15	1,096.85	1,253.53	1,410.22	1,723.59	2,036.99	2,350.37	2,820.44
Durston	928.02	1,082.69	1,237.35	1,392.02	1,701.35	2,010.70	2,320.04	2,784.04
Fitzhead	940.95	1,097.78	1,254.59	1,411.42	1,725.06	2,038.72	2,352.37	2,822.84
Halse	934.92	1,090.74	1,246.55	1,402.37	1,714.00	2,025.65	2,337.29	2,804.74
Hatch Beauchamp	938.63	1,095.07	1,251.50	1,407.94	1,720.81	2,033.70	2,346.57	2,815.88
Kingston St Mary	936.94	1,093.10	1,249.24	1,405.40	1,717.70	2,030.03	2,342.34	2,810.80
Langford Budville	940.75	1,097.54	1,254.32	1,411.11	1,724.68	2,038.27	2,351.86	2,822.22
Lydeard St Lawrence/Tolland	937.60	1,093.87	1,250.12	1,406.39	1,718.91	2,031.46	2,343.99	2,812.78
Milverton	940.85	1,097.66	1,254.46	1,411.27	1,724.88	2,038.51	2,352.12	2,822.54
Neroche	936.99	1,093.16	1,249.31	1,405.48	1,717.80	2,030.14	2,342.47	2,810.96
North Curry	942.62	1,099.72	1,256.82	1,413.92	1,728.12	2,042.33	2,356.54	2,827.84
Norton Fitzwarren	947.33	1,105.21	1,263.09	1,420.98	1,736.75	2,052.53	2,368.31	2,841.96
Nynehead	942.67	1,099.79	1,256.89	1,414.00	1,728.21	2,042.45	2,356.67	2,828.00

Oake	937.00	1,093.17	1,249.32	1,405.49	1,717.81	2,030.16	2,342.49	2,810.98
Otterford	928.02	1,082.69	1,237.35	1,392.02	1,701.35	2,010.70	2,320.04	2,784.04
Pitminster	938.29	1,094.67	1,251.04	1,407.42	1,720.17	2,032.94	2,345.71	2,814.84
Ruishton/Thornfolcon	940.15	1,096.85	1,253.53	1,410.22	1,723.59	2,036.99	2,350.37	2,820.44
Sampford Arundel	950.71	1,109.17	1,267.61	1,426.06	1,742.95	2,059.87	2,376.77	2,852.12
Staplegrove	936.29	1,092.34	1,248.38	1,404.43	1,716.52	2,028.63	2,340.72	2,808.86
Stawley	938.20	1,094.57	1,250.92	1,407.29	1,720.01	2,032.76	2,345.49	2,814.58
Stoke St Gregory	938.49	1,094.90	1,251.31	1,407.72	1,720.54	2,033.38	2,346.21	2,815.44
Stoke St Mary	937.81	1,094.12	1,250.41	1,406.71	1,719.30	2,031.92	2,344.52	2,813.42
Taunton	929.29	1,084.17	1,239.04	1,393.92	1,703.67	2,013.44	2,323.21	2,787.84
Trull	935.97	1,091.96	1,247.95	1,403.94	1,715.92	2,027.92	2,339.91	2,807.88
Wellington	939.02	1,095.52	1,252.02	1,408.52	1,721.52	2,034.53	2,347.54	2,817.04
Wellington Without	938.94	1,095.43	1,251.91	1,408.40	1,721.37	2,034.36	2,347.34	2,816.80
West Bagborough	932.11	1,087.47	1,242.81	1,398.16	1,708.85	2,019.57	2,330.27	2,796.32
West Buckland	940.11	1,096.79	1,253.47	1,410.15	1,723.51	2,036.89	2,350.26	2,820.30
West Hatch	938.03	1,094.37	1,250.70	1,407.04	1,719.71	2,032.40	2,345.07	2,814.08
West Monkton	945.74	1,103.36	1,260.98	1,418.60	1,733.84	2,049.09	2,364.34	2,837.20
Wiveliscombe	939.62	1,096.22	1,252.82	1,409.42	1,722.62	2,035.83	2,349.04	2,818.84

**(v) Councillor Hazel Prior-Sankey**

**Housing Revenue Account, Revenue Estimates and Rent Levels, Deane Helpline and Deane Building DLO Account for the 2009/2010 Financial Year**

The Executive has given consideration to the proposed Housing Revenue Account (HRA) for the 2009/2010 Financial Year. It also includes details of the proposed new rent charges for the year and it also provides information on the Deane Helpline Trading Account and Deane Building DLO Trading Account.

The Overview and Scrutiny Board has considered the 2009/2010 draft budget at its meeting on 22 January 2009. The Board suggested that the rent increase should be reduced to 6.2% and asked the Executive to consider this. However, it is still proposed to increase rents by 6.99%

The Tenants Forum has also considered the report.

It is therefore **recommended** that the Housing Revenue Account budget for 2009/2010 be agreed.

**Taunton Deane Borough Council**

**Corporate Strategy**

**2009-2012**

# DRAFT CORPORATE STRATEGY

This document presents the final version of the Corporate Strategy (Aims, Objectives, key Activities and *draft* Performance Indicators\*). It has previously been considered by Overview & Scrutiny Board (November 2008, December 2008 & January 2009) and Executive (4<sup>th</sup> February 2009).

\*A note on Performance Indicators

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

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

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

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

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

Mark Leeman  
Corporate Performance Officer  
Tel 358401  
e-mail [m.leeman@tauntondeane.gov.uk](mailto:m.leeman@tauntondeane.gov.uk)

## KEY ACTIVITIES

### AIM 1: Economy

#### Regenerating Taunton and strengthening the economy of the Borough

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

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

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

<b>Objective 1: JOB CREATION AND BUSINESS GROWTH</b>			
<b>Stimulate the creation of 16,500 new jobs in the Borough between 2008 and 2026, creating a balanced economy across business sectors, and between public and private sector employment, increasing GVA output and wage levels to the South West Regional average by 2026</b>			
<b>Key Activities</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>
Review the Economic Development Strategy adopted in 2006/07 on an annual basis, and monitor economic performance through Economic Assessments, including specialist reports on areas of opportunity or matters of particular concern	✓	✓	✓
Achieve New Growth Point targets through the procurement of suitable development partners, and to assist these development partners to attract new businesses through place marketing activities and provision of support for employers to relocate to Taunton	✓	✓	✓
Project Taunton and partners to deliver the redevelopment of Firepool through the procurement of suitable development partners, starting on site in 2009.	✓	✓	✓

Project Taunton and partners to kick start the Cultural Quarter 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)	✓	✓	✓
Project Taunton and partners to bring forward the proposed retail development in High Street	✓	✓	✓
To deliver the adoption of the LDF Core Strategy by December 2011. This to identify deliverable employment land to accommodate a balanced range of business uses to the year 2026	✓	✓	✓
Actively promote the establishment of a new specialist Design and Innovation business incubation centre activity within Taunton, with facilities and support provision for up to 40 high value/high growth potential start-ups and micro businesses within key business sectors	✓	✓	✓
Develop strong partnerships relationships-with SWRDA, Business Link, Train to Gain, Manufacturing Advisory Service, UK Trade and Investment, and other funded and non-funded business support providers to ensure an adequate supply of business support provision for businesses within Taunton Deane and Taunton TTWA	✓	✓	✓
Work with Taunton Town Centre Company to support and develop the Town Centre Business Improvement project	✓	✓	✓
Work with Partners to establish 'In2Somerset' and attract Inward Investment business activity to development sites within Taunton Deane	✓	✓	✓

**Objective 2: DEPRIVATION**

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

<b>Key Activities</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>
Work with partners from the Taunton Employment and Skills Group to create Enterprise gateways in each of North Taunton and East Taunton communities to provide the community interface that will promote new work opportunities, apprenticeships, and skills	✓	✓	✓

development opportunities to residents			
Establish a 'local workforce quota' requirement through a Section 106 policy for all significant developments within the Local Development Framework, with a special emphasis on workforce recruitment and skills development for residents within deprived areas	✓	✓	✓
Ensure that other benefits from Project Taunton are delivered that will benefit the Halcon, Lyngford and Eastgate 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)	✓		

<b>Objective 3: DIVERSIFICATION and the RURAL ECONOMY</b>			
<b>Support the diversification and strengthening of the rural economy of the Borough through facilitating and supporting new business and sector development</b>			
<b>Key Activities</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>
Continue to provide leadership to the Somerset Tourism Partnership (STP) through provision of a Project Coordinator, and support the Partnership in moving towards becoming a Destination Management Organisation (DMO) including formalisation of the Partnership structure within Pioneer Somerset	✓	✓	✓
Facilitate the development of 20 hectares of employment land in Wellington and Wiveliscombe by 2015	✓	✓	
Continue to work with our District Partners to support the development of skills and knowledge within the land-based economy	✓	✓	✓
Work with partners to develop and support initiatives to address rural isolation and improve communications between our rural communities, and develop further technology based solutions within the Connecting Somerset Project	✓	✓	✓
Support the Western Somerset Local Action for Rural Communities (LARC) Partnership to achieve the aim of 'developing a low carbon economy', through the facilitation and management of a range of specific projects that			

match the aims of this LARC area			
Support the Blackdowns and East Devon LARC partnership to achieve the aims of 'using the local environment as a springboard for new and improved local economic activity and strengthen existing business and community networks', through the facilitation and management of a range of specific projects that match the aims of this LARC area			
Support the Levels and Moors LARC partnership to achieve the aims of 'promoting sustainable development in the Levels and Moors, and to strengthen the economy, vibrancy and environmental quality for all residents, business and visitors', through the facilitation and management of a range of specific projects that match the aims of this LARC area			

<b>Objective 4: CULTURE</b>			
<b>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</b>			
<b>Key Activities</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>
Produce and implement a three year Cultural Delivery Plan for Taunton Deane that will deliver Taunton as a 'Principal Area of Culture' within the South West.	✓	✓	✓
Continue to support the Board of Trustees of the Brewhouse Theatre and Arts Centre to position the Brewhouse as a Regional Hub for performance and visual arts within the extended and reinvigorated Cultural Quarter of Taunton	✓	✓	✓
Work with partners to drive creativity in communities through initiating and supporting community art and design projects, in order to contribute to the development of a strong cultural ethos and high levels of participation in cultural activities within Taunton Deane	✓	✓	✓
Prioritise art and design projects aimed at young people in areas of deprivation, in order to promote confidence in learning achievement and provide informal learning that will encourage a desire within individuals to progress to formal learning in skills required in design, technology innovation, and creative businesses	✓	✓	✓

<b>Objective 5: SKILLS DEVELOPMENT</b>			
<b>To enable workforce skills development by researching local skills demand, providing capacity and support to disadvantaged areas, providing support to the Taunton Employment Skills Board and providing LDF policy support</b>			
<b>Key Activities</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>
Work with partners to identify workforce skills requirements of existing and new businesses to ensure that there is appropriate learning and skills development provision, including supporting the creation of coordinated level 4+ delivery through the Somerset University Partnership project (SUPP)	✓	✓	✓
Work with partners to source learning and skills development opportunities to meet identified gaps in provision, and promote this provision to businesses within Taunton and Taunton TTWA	✓	✓	✓
Work closely with partners in areas of deprivation to ensure that local communities can take advantage of learning opportunities through the Enterprise Gateways	✓	✓	✓
Provide leadership to the Taunton Employment and Skills Group to understand and promote employment and skills development opportunities resulting from the economic growth generated by Project Taunton developments, inward investment activity, and indigenous business growth	✓	✓	✓
Develop LDF planning proposals to promote and encourage local skills development by requiring developers to work in partnership with local skills providers and local businesses in order to maximise local business opportunities and skills development in the construction phase of new developments. This to include the development of supporting Section 106 agreements.	✓	✓	✓

### **ECONOMY - Key Performance Indicators and Baselines**

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

#### **Objective 1:**

NI 151 Overall employment rate (LAA)

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

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

NI 171 New business registration rate (LAA)

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

Corporate Strategy: Proportion of businesses in knowledge intensive sectors

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

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

**Objective 2:**

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

Baseline 2007: 9%

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

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

**Objective 3:**

Include Tourism related indicator

Include LARC related indicator (ref LARC delivery plans)

**Objective 4:**

NI 11 Engagement in the arts (LAA)

**Objective 5:**

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

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

**KEY TO TERMS**

GVA	Gross Value Added
LDF	Local Development Framework
SWRDA	South West Regional Development Agency

TTWA      Travel To Work Area  
 NI         National Indicator  
 LAA        Local Area Agreement

## **AIM 2: Transport**

### **Minimising the growth in traffic congestion**

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

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

<b>Objective 6: TRAFFIC CONGESTION</b>			
<b>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)</b>			
<b>Key Activities</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>
Implement the Taunton car parking strategy, ring-fencing some income to support sustainable transport initiatives	✓	✓	✓
Investigate, support and enable sustainable transport initiatives in Taunton Deane	✓	✓	✓
Deliver the Congestion Reduction Strategy with SCC, implementing the agreed car park charging policies to ensure the success of the existing and proposed Park and Ride Schemes at Silk Mills and Cambria Farm	✓	✓	✓
Work with the county council to improve public transport within Taunton Deane	✓	✓	✓

<b>Objective 7: TRAVEL TO WORK &amp; PROMOTING NON-CAR TRAVEL</b>			
<b>Support the County Council as lead agency, to reduce the proportion of journeys to work made in Taunton by Single Occupancy Vehicles (SOV), and to improve access to services and facilities by public transport, walking and cycling</b>			
<b>Key Activities</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>
Deliver the actions in the Taunton Deane Borough Council Employee Travel Plan to achieve key targets including reducing the use of SOVs to 60% by March 2010	✓		
Work in partnership with SCC to encourage top	✓	✓	✓

ten employers to achieve a transport modal shift to reduce SOVs by 2011 (to align to SCC target)			
Develop LDF policies and work with Project Taunton and other partners to ensure the following: <ul style="list-style-type: none"> <li>• That new development is best located to minimise travel requirements</li> <li>• The preparation and implementation of travel plans for all developments that have significant transport implications</li> <li>• The delivery of basic service provision</li> </ul>	✓	✓	✓
Support SCC in promoting and publicising alternative modes of transport to local residents and businesses through targeted road-shows, campaigns and other means	✓	✓	✓

### **TRANSPORT - Key Performance Indicators and Baselines**

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

#### **Objective 6:**

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

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

#### **Objective 7:**

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

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

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

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

Accessibility in Somerset (LAA)

KEY TO TERMS

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

### AIM 3: Crime

#### Promoting safer communities and tackling anti-social behaviour

As a member of the Somerset West 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**

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

<b>Objective 9: VIOLENT CRIME</b>			
<b>To reduce the incidence of violent crime in Taunton Deane by reducing alcohol related harms. Target as determined through 'Safer Communities' theme of LAA</b>			
<b>Key Activities</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>
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	✓	✓	✓
Work with Pubwatch to help finance and introduce search wands to pubs and clubs in Taunton to prevent knife crime	✓	✓	✓
Deliver the STARC action plan through partnership working to tackle alcohol related crime through prevention, enforcement and education	✓	✓	✓

<b>Objective 10: ANTI-SOCIAL BEHAVIOUR</b>			
<b>To reduce anti-social behaviour incidents in Taunton Deane. Target as determined through 'Safer Communities' theme of LAA</b>			
<b>Key Activities</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>
Support Neighbourhood Policing – fund a dedicated Taunton Deane PCSO and work closely with PCSO's, Local Action Teams, Street Pastors and partners to provide a more co-ordinated and effective approach to tackling anti-social behaviour	✓	✓	✓
Devise and deliver a program of actions to tackle antisocial behaviour hotspots, identified through the database and partnership working	✓	✓	✓
Continue identifying and implementing youth diversionary activities and facilities, including sports and arts activities e.g. VIBE, Energize	✓	✓	✓

<b>Objective 11: FEAR AND PERCEPTION OF CRIME</b>			
<b>To reduce the fear and perception of crime Target as determined through 'Safer Communities' theme of LAA</b>			
<b>Key Activities</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>
Implement actions from the 'Safer and Stronger Communities' element of the LAA to reduce fear of crime	✓	✓	✓
Support and promote the increased security of resident's properties through the Handyman Scheme, the Bobby Van initiative and the payment of grants via Age Concern, to improve the security of vulnerable properties and prevent repeat burglary	✓	✓	✓
To help address fear of crime in children and young people through the improved design of our parks and open spaces	✓	✓	✓

### **CRIME - Key Performance Indicators and Baselines**

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

#### **Objective 8:**

NI 16 Serious acquisitive crime rate (NI 16)

NI 30 Re-offending rate of prolific and priority offenders (NI 30)

NI 32 Repeat incidents of domestic violence (NI 32)

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

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

**Objective 9:**

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

NI 15 Serious violent crime rate

NI 20 Assault with injury crime rate

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

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

**Objective 10:**

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

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

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

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

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

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

NI 115 Substance misuse by young people (LAA)

**Objective 11:**

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

KEY TO TERMS

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

## **AIM 4 – Healthy Living**

### **Promoting healthy and sustainable communities**

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

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

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

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

<b>Objective 12: DELIVERY OF HOUSING INCLUDING AFFORDABLE HOUSING</b>			
<b>To make provision for the delivery of a target of 3,000 dwellings (1,000pa) including 700 affordable dwellings (233 pa) between April 2009 and March 2012, to contribute towards meeting general needs and those for affordable housing</b>			
<b>Key Activities</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>
To work towards delivering New Growth Point status by preparing the Local Development Framework in a timely manner, to provide an up-to-date policy framework and allocate sites for development. Alongside this, to prepare a protocol, later to become a Supplementary Planning Document, on affordable housing delivery	✓	✓	✓
Ensure the availability of a five year supply of	✓	✓	✓

specific deliverable housing sites			
Planning Gain through Section 106 agreements – negotiations with developers and Registered Social Landlords to meet a targeted proportion of affordable housing in the most appropriate mix and tenure	✓	✓	✓
Utilise council owned and other sites to develop all forms of affordable housing.	✓	✓	✓
Pursue innovative and creative approaches to delivering all forms of affordable housing	✓	✓	✓
Ensure that all Council-owned residential properties comply with the Government's Decent Homes Standard by March 2011	✓	✓	✓

**Objective 13: HOMELESSNESS**

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

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

**Objective 14: COMMUNITY SUPPORT AND HEALTHY LIFESTYLES**

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

<b>Key Activities</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>
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 improve play provision in priority areas with a specific focus on: <ul style="list-style-type: none"> <li>Continue the programme of constructing</li> </ul>	✓	✓	✓

<p>new and improved play spaces including more risky play and natural settings to encourage greater physical activity and social interaction among children. Hamilton Gault Park, Oake Recreation Ground and Taunton Green will be improved in 2009/10</p> <ul style="list-style-type: none"> <li>Continue to manage the Play Ranger Service in Halcon and Pyrland to encourage more parents to allow their children to play freely out of doors</li> </ul>			
Continue to develop projects and to support 'Friends' groups to encourage more people to make use of public parks. Examples include French Weir Fun Day and Vivary Sensory Garden (among others)	✓	✓	✓
Promote and support health activities for the elderly, such as the 'Prime' package from Tone Leisure (2007), and other initiatives (MEND, health walks etc)	✓	✓	✓
Implementation of the Free Swim initiative for the over 60s and under 16s in Wellington and Taunton	✓	✓	
Delivery of the overall mission 'More People, More Active, More Often', aiming to increase participation in sport and active recreation	✓	✓	✓
Continued development of community outreach projects that promote healthy lifestyles. Delivery to be achieved by working in partnership with organisations such as the PCT and Children's Centres	✓	✓	✓
Continued delivery of Active Somerset, achieving Taunton Deane targets	✓		
Preparing Support Plans and providing support and advice to elderly people in Sheltered Housing and Extra-Care Housing in order to help them maximise personal independence	✓	✓	✓
The delivery of a suit of services to a range of vulnerable people to in order to help them to continue to live independently. This to include: Deane Helpline, telehealth and telecare solutions, disabled facilities Grants, Home Aid Service and Handyman Service	✓	✓	✓
Ensure that 1 in 10 of all new social housing units are for disabled accommodation, and 1 in 10 of all new social housing units are for 'move on' accommodation. Investigate and deliver	✓	✓	✓

opportunities to provide additional accommodation for 'care leavers'			
Through the Somerset Fuel Poverty Partnership, prepare baseline survey work to establish the percentage of people that receive income related benefits that live in homes with low energy efficiency. Use this information to prepare a Action plan that will guide direct support to households in most need of assistance	✓		
Work with the CVS and other voluntary organisations to increase the numbers of people who volunteer and the time they spend volunteering	✓	✓	✓
Working with SCC and other districts to agree and implement improved arrangements for commissioning and delivery of infrastructure services such as CVS. Continue to support large voluntary organisations through both service level agreements and in-kind support. Continue to support smaller voluntary groups by administering the voluntary sector grants scheme (and other such schemes) and providing officer support where possible	✓	✓	✓

### Healthy Living - Key Performance Indicators and Baselines

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

#### Objective 12:

NI 154 Net Additional homes provided (LAA)

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

NI 159 Supply of ready to develop housing sites

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

NI 158 Percentage of decent council homes

#### Objective 13:

NI 156 Number of homes in temporary accommodation

BV 202 – The number of people sleeping rough on a single night within the area of the authority

2006/07 10; Baseline: 2005/06: 4

BV 203 – The percentage change in the average number of families placed in temporary accommodation

2006/07 -34%; Baseline: 2004/05: -11.9%

BV 213 – The number of households who considered themselves as homeless, who approached the local housing authority's housing advice service(s), and for whom housing advice casework intervention resolved their situation.

2006/07 6 per 1,000 households; Baseline: 2005/06: 4 per 1,000 households

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

**Objective 14:**

Corporate Strategy - The number of TDBC owned youth facilities provided on open spaces (includes MUGAs, shelters, kickabouts and others)

Baseline 2006/07: 15

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

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

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

NI 199

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

NI 08 Adult participation in sport

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

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

NI 137 Healthy life expectancy at age 65 (LAA)

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

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

NI 147 Care leavers in suitable accommodation (LAA)

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

NI 06 Participation in regular volunteering (LAA)

NI 07 Environment for a thriving third sector (LAA)

#### KEY TO TERMS

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

## AIM 5 - Environment

### Safeguarding and Enhancing the local environment

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

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

<b>Objective 15: CLEANLINESS OF LOCAL ENVIRONMENT</b>			
<b>To increase to at least 80% the percentage of people who are satisfied with the cleanliness of their local environment by 2010</b>			
<b>Key Activities</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>
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)	✓	✓	✓

<b>Objective 16: RECYCLING</b>			
<b>To increase participation in the recycling service through promotion and enforcement focussing on maintaining the percentage of household waste recycled to 52% by 2011</b>			
<b>Key Activities</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>
Expanded delivery, promotion and enforcement of the recycling service, focussing on maintaining high levels of awareness, overcoming obstacles and enforcing compliance where necessary	✓	✓	✓
Ringfence contract savings from the Somerset Waste Partnership to expand and improve the recycling service to include other types of waste, such as plastics and cardboard	✓	✓	
Work closely with the Waste Board to ensure we meet the 2020 European Landfill target of reducing biodegradable municipal waste landfilled to 35% of that produced in 1995	✓	✓	✓

<b>Objective 17: CLIMATE CHANGE &amp; ENVIRONMENTAL SUSTAINABILITY</b>			
<b>To actively promote environmental sustainability in Taunton Deane with a focus on: climate change and reducing our carbon footprint; reducing flood risk to enable the regeneration of Taunton town centre and to ensure that measures are in place to respond to flooding events within Taunton Deane; and to protect and enhance the biodiversity of the natural environment</b>			
<b>Key Activities</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>
Following the establishment of our carbon emissions baseline, prepare a Carbon Management Plan to provide a joined-up approach to promoting sustainability, tackling climate change and reducing emissions	✓	✓	✓
Reduce carbon emissions by adopting the BREEAM excellence standards for commercial construction on all Council owned land. This will include construction on Firepool and other Project Taunton sites	✓	✓	✓
Ensure that new housing built through Housing Corporation funded schemes meet a minimum of level 3 of the Code for Sustainable Housing from 2007/08, with a view to increasing this level from 2009/10	✓	✓	✓
Meet the Home Energy Conservation Act (HECA) target of improving energy efficiency by 30% on housing in Taunton Deane (1995-2010) through various housing initiatives	✓	↙	↙
Review our existing buildings to ensure they are 'green' (using renewable energy suppliers, water saving measures, waste separation and recycling, energy-saving lightbulbs etc)	✓		
To continue to have suitable contingency procedures in place should flooding occur and to work with partners to raise public awareness regarding what to do in the event of flooding	✓	✓	✓
To work with partners such as the Environment Agency and the Parrett Catchment Project to investigate other areas of flood risk as they occur	✓	✓	✓
To financially support the Somerset Water Management Panel	✓	✓	✓
To protect and enhance the biodiversity of the natural environment through <ul style="list-style-type: none"> <li>• implementation of the Council's Biodiversity Action Plan</li> <li>• meeting the actions of the Health of the Natural Environment Agreement</li> <li>• careful control of planning applications where species and habitats are an issue</li> </ul>			

## **ENVIRONMENT – Key performance Indicators and Baselines**

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

### **Objective 15:**

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

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

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

NI 196 Improved street and environmental cleanliness (fly tipping)

### **Objective 16:**

BV 82bi - The percentage of household waste sent by the Authority for composting or treatment by anaerobic digestion

2006/07 17.1%; Baseline 2005/06 6.6%

NI 191 Residual household waster per household (LAA)

NI 192 Household waste recycled and composted

2007/08; x%; Baseline 2005/06: 25.5%

NI 193 Percentage of Municipal waste landfilled

### **Objective 17:**

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

NI 185 CO2 reduction from Local Authority operations (LAA)

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

NI 188 Adapting to climate change (LAA)

NI 189 Flood and coastal erosion risk management

Health of the Natural Environment basket of measures (LAA)

## **KEY TO TERMS**

BREEAM

BRE Environmental Assessment Method

CO2

Carbon Dioxide ('greenhouse' gas)

LAA

Local Area Agreement

NI

National Indicator

## AIM 6 - Delivery

### Delivering accessible, value for money services

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

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

<b>Objective 18: VALUE FOR MONEY</b>			
<b>To provide value for money services where overall satisfaction with the Council is high, priority services perform well and council tax charges are in the lowest quartile of English districts</b>			
<b>Key Activities</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>
Continue to develop Pioneer Somerset - enhanced two-tier working across all the Somerset councils to make annual efficiency savings and improve quality and accessibility of services to residents	✓	✓	✓
Achieve a minimum Level 3 of the revised Audit Commission 'Use of Resources Assessment' which includes 'Value for Money' as an integral theme.	✓	✓	✓
Explore using other partnerships and means of delivery that will improve value for money, (e.g. the Somerset Waste Board and the relocation of the nursery)	✓	✓	✓
Improve customer perception and satisfaction of the Council through delivering the five core communications actions recommended by the LGA that promote effective communication	✓	✓	✓
Strengthen the role of Scrutiny at the Council to drive improvement, including developing the review of Value for Money and Performance and delivering more outcome-focussed task and finish reviews.	✓	✓	✓
Develop Procurement through collaboration with Southwest One to achieve savings targets, better quality, cost effective services and support our objectives around economy, sustainability and equalities	✓	✓	✓
Continue the Council's Transformation Programme to further improve efficiency and	✓	✓	✓

track realisation of benefits			
To maximise our contribution to delivering the Local Area Agreement	✓	✓	✓

<b>Objective 19: EQUALITIES</b>			
<b>To obtain 'Emerging' level of the Equality Framework for Local Government by April 2010 and 'Achieving' level by April 2011</b>			
<b>Key Activities</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>
Work through the requirements of the Equality Framework for Local Government to progress through Emerging, Achieving and Excellent levels.	✓	✓	✓
Improve engagement of communities through use of Equalities forums and contact with community groups, and use the information to ensure the council provides fair, equal and accessible services for all	✓	✓	✓
Carry out Equality Impact Assessments on current and future policies, functions, strategies and projects and make these available for public inspection	✓	✓	✓

<b>Objective 20: PUBLIC CONTACT</b>			
<b>To ensure that 90% of service enquiries to the Council are consistently resolved at the first point of contact by 2012</b>			
<b>Key Activities</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>
Work closely with our Southwest One partners to modernise and improve transactional and back office services, and improve access to and delivery of customer-facing services	✓	✓	✓
Implement the Customer Access Strategy to deliver our services where and when they are required. Promote and monitor the Customer Contact Standards.	✓	✓	✓
Develop the management of complaints and consultation to ensure that consistent messages from the public are identified, fed through to services and result in service improvements	✓	✓	✓
Use the demographic and social information available to focus our services more effectively on meeting the changing needs of the Taunton Deane community (e.g. aging population)	✓	✓	✓
Review Human Resources policies and training requirements to manage the cultural change and workforce development required to achieve the	✓	✓	✓

above key activities			
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**DELIVERY - Key Performance Indicators and Baselines**

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

**Objective 18:**

Corporate Strategy: Average Band D Council Tax, and percentile when compared to other English District Councils

2006/07 £125.54, 24<sup>th</sup> percentile; Baseline 2005/06: £121.88, 24<sup>th</sup> percentile

NI 05 Overall general satisfaction with the local area

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

**Objective 19:**

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

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

**Objective 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

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

**KEY TO TERMS**

LGA Local Government Association

LAA Local Area Agreement

NI National Indicator