

**Appendix 2 Annual Plan Commitments update**

Corporate Priority Area	Ref	Annual Plan Commitments 2022/23	Update on position at the end of September 2022	RAG
Our environment and economy	1	The roll out of further electric vehicle charge points	<p>The SWT EVCP Installation project is now complete.</p> <p>7kw fleet chargers installed at Wellington Depot x 2, Deane House x 2 and Killkenny x 1                      22kw public chargers installed at Wood Street car park, Castle Street car park and Belvedere Road car park in Taunton, North Street car park in Wellington, North Street car park in Wiveliscombe, Williton Central car park, Swain Street car park in Watchet, North Road car park in Minehead and Porlock Central. There are also Instavolt 50kw chargers located at Blackbrook Leisure Centre in Taunton, Alexandra Road car park in Minehead and Exmoor House car park in Dulverton.</p>	Green
	2	Switch our pool car fleet to electric	Two vehicles currently delivered and being used. There are a further 11 vehicle being delivered in November as part of scheduled replacements. There are two vehicles that are not currently suitable to move to EV as they are emergency response 4 x 4's.	Green
	3	Commence the decarbonisation of our council-owned homes	The Low Carbon Retrofit Strategy has been presented at Members briefing and is progressing through the councils governance structure. The delivery plan identifies a number of schemes many of which use grant. Targets and delivery routes have been proposed within the strategy and delivery plan. Schemes at NTWP and Oake are approved by members and SWT is working with E-on on a £25m investment plan and with a consortium of 24 local authorities and housing associations on SHDF wave 2 grant fund.	Green
	4	Create an Ecological vision and action plan for the district	Working in partnership with SDC we have developed a joint ecological vision and action plan which was approved by both Councils at their Full Council meetings in July.	Green
	5	Deliver first phase of Taunton walking and cycling project	Due to various issues and improvements to the overall project timelines, nearly all delivery will now take place in 2023/24. Work is progressing well on all fronts. The two planned Highways schemes (St James St and Upper High St junctions) will now be delivered by SCC Highways teams as part of their Taunton work in 2023/24. The new bridge over the River Tone is in the design stage. Work to deliver the bridge will begin in Spring 2023. A new cycle hub is planned as part of the Crescent Car Park improvements, and could be delivered in 2022/23.	Green
	6	Complete the regeneration at Coal Orchard	The Coal Orchard development will be completed in Autumn 2022. As of 30 Sep, Block A and E were completed and open for buyers to move in - all flats have been reserved. The car park was also complete at this point as well. Discussions continue on many fronts with national and local businesses in relation to the commercial units. Deals are close on a couple of units.	Green
	7	Further construction at Firepool – (western boulevard and Digital innovation centre) + further planning applications	The Drainage and Levels work will start in November 2022, which will be followed by significant public realm works to complement the Innovation Centre which is due to finish in Spring '23. Consultation on a revised masterplan is due to launch in Nov 22 also, subject to Executive approval	Green

Corporate Priority Area	Ref	Annual Plan Commitments 2022/23	Update on position at the end of September 2022	RAG
	8	Work with partners to find long term solution to the phosphates issue	The Somerset authorities have been awarded £100k from DLUHC to progress a Nutrient Catchment Management Plan to identify the short/medium/long term measures required to address phosphates in Somerset Levels and Moors SPA. SWT Phosphates Planning Sub Committee has approved a package of interim measures to help unlock approx 150-780 dwellings. Whilst this helps in the short term, it represents approx 1 year of our 5 year housing land supply requirements. There remains significant uncertainty around Government policy to address this national issue in the long term.	Red
	9	Identify suitable employment land in West Somerset	Suitable employment land has been identified. Work to understand constraints, costs and layouts have been completed, and a financial case made ready. Funds have been requested under the Capital bids programme for 2023/24. Any business case cannot be taken forward until after Unitary happens. In the past few months there have been further developments. Instead of 1 certain pre-let business wishing to expand there are now 5 West Somerset businesses seeking larger premises to expand. The site being looked at does not provide enough space for all, but it does now mean that any business case will be based upon developing pre-let units only, which lessens the risk to any Council investment, and ensures full income from Day 1.	Green
	10	Undertake a wide range of economic development initiatives	<p>Initiatives completed to date from April 2022:</p> <ul style="list-style-type: none"> <li>- Innovation Conference</li> <li>- Minehead People and Place Plan</li> <li>- Key SWT objectives included in Shared Prosperity Fund Investment Plan</li> <li>- Joint submission with SDC to Levelling Up Fund for Health and Social Care Centre of Excellence.</li> <li>- Food and Drink sector mapping, supply chain portal and support programme.</li> <li>- SWITCH inward investment marketing campaign.</li> <li>- Town and Neighbourhood Centres grants programme and promotion campaign</li> <li>- Service Level Agreements with Destination Management Organisation and Tourist Information Centres</li> <li>- Tourism Innovation Grant Programme</li> <li>- Employment Hubs - outreach and virtual support for job seekers, Ukrainian guest support, careers fairs, HPC drop in sessions.</li> <li>- SWT Volunteer policy, guidance, recruitment and management process</li> <li>- Employer recruitment and retention guidance pack</li> <li>- SWT Health of the economy data reports and Town Centre performance reports.</li> </ul>	Green

Corporate Priority Area	Ref	Annual Plan Commitments 2022/23	Update on position at the end of September 2022	RAG
	11	Deliver a programme of cultural and town centre events	<p>Established Cultural Forum            Launched Cultural Strategy            Established Flook House as new Arts Hub            Commissioned Creative Economy work programme, to include Youth Creative Hub.            Creative Sector Grant Programme            Jubilee Celebration Event</p>	Green
	12	Progress next stage of the business case for a railway station for Wellington	<p>Network Rail is now leading on this project to deliver new stations at Wellington and Cullompton, with support from their alliance partner Great Western Railway. The £5million funding announced last year is being administered by Network Rail as part of the Restoring Your Railway, Rail Network Enhancements budget with specific outputs and milestones agreed between DfT and Network Rail.</p> <p>Network Rail has appointed WSP to continue with the next two phases of project development PACE 1 and PACE 2 (PACE is Network Rail's project delivery tool, Project Acceleration in a Controlled Environment). These phases of work will conclude the necessary surveys, assessments and various elements of civil, structural, rail, highways and architectural design required to get the project to the point of delivery.</p>	Green
	13	Undertake a deep clean of our town centres and other high footfall areas	Street Washing of Town Centres was delayed at the start of September due to the team supporting various tasks following the death of The Queen. This work will now start in October and be completed by the end of Quarter 3.	Green
	14	Roll out litter enforcement scheme	The Enforcement trial commenced on 01/04/2022. From the beginning of the trial to the end of September 872 FPNs have been issued for Littering offences.	Green

Corporate Priority Area	Ref	Annual Plan Commitments 2022/23	Update on position at the end of September 2022	RAG
Homes and Communities	15	Hand over first of our new council homes in Priorswood to Tenants	The first handovers are expected December 2022 /January 2023.	Green
	16	Commence work on 54 new council homes in Minehead	Our Contractors, Classic Builders, commenced on site in April 2022, completing by summer 2024. The scheme is currently on programme with works progressing well on site. The properties are being built to zero carbon in occupation and EPC A.	Green
	17	Progress further council homes on 6 further sites in Taunton area	The Oxford Inn is seeking planning approval for 8 dwellings 12th October 2022. One scheme has been withdrawn from planning and four schemes are held at the planning application stage awaiting phosphate resolution and business plan considerations.	Green
	18	Deliver a further 200-300 affordable homes via housing developers and partners	Estimated Affordable Housing Completions for 2022-23 are as at Sept 2022 circa 300 new affordable homes. 88 affordable homes have been completed upto 31 Aug 2022. Some sites are reporting slippage primarily owing to material supplies therefore some affordable home completions may move into 2023/24. This is being closely monitored by the Housing Enabling team.	Green
	19	Acquire further properties to provide additional bed spaces for people experiencing homelessness	The Council recieved RSAP funding to purchase six properties for homeless purposes. To date on ehas been purchased with one to be completed w/c 10/10/22. The council continue to seek 4 other units.	Amber
	20	Work with partners to develop further food pantries in the district	Following the success of Rowbarton pantry, further pantries have opened in Minehead and Wellington.	Green
	21	Maintain funding to voluntary and community organisations in the district	Funding has been agreed and maintained for 2022/23 and an agreement is in place for 2023	Green
A Transparanet and Customer Focused Council	22	Create a Town Council for Taunton	Special SWT Council meeting held on 29/09/22 and SCC on 05/10/22 to approve the creation of a new town council for Taunton and changes to local governance arrangements. A Town Council will be created for Taunton on 1st April 2023 with Elections in May 2023. A Shadow Taunton Town Council will be established soon to lead and oversee the work to establish the new council.	Green
	23	Preparation for the safe transition of services and responsibilities to the New Somerset Council	The council continues to play its full role in the LGR programme through the CEO Board, Programme Steering group and Workstreams. Whilst the programme is very complex the safe transition of services, people and assets remains on track for Vesting day monitored and tracked through robust programme governance. The Council is also ensuring that the activities to close down the council are being tracked and overseen.	Green