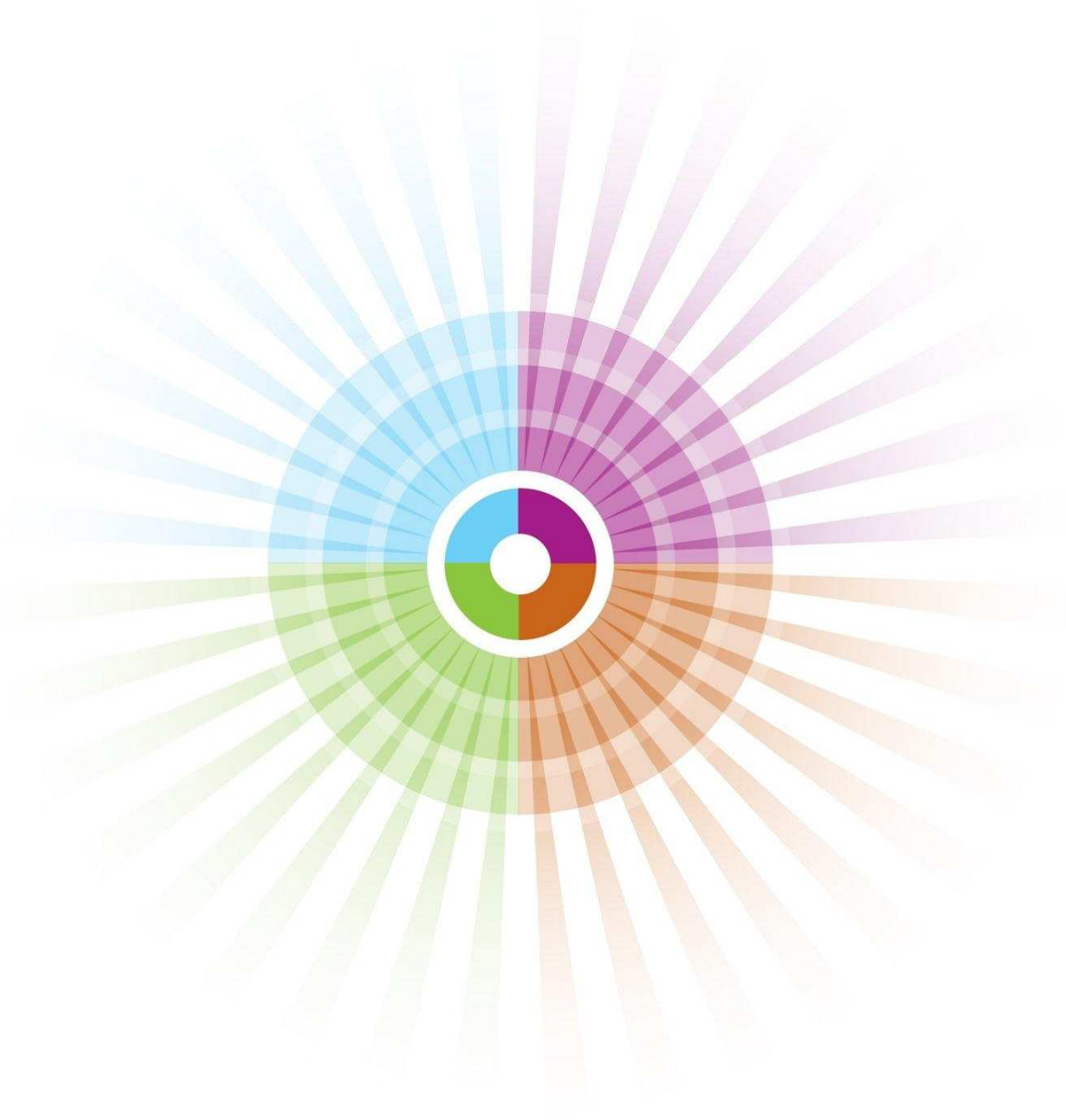


**Test Valley Borough Council
Corporate Action Plan
Annual Report 2011 – 12**



Introduction

The Corporate Action Plan sets out the key projects that the Council will be taking forward to meet the aims set out in the Corporate Plan 2011-15 – “doing things differently.” Our aims are:



A competitive local economy



Enhancing and preserving our built and natural environment



Improving access to a decent home



Encouraging all our communities to reach their full potential















































Doing Things Differently ... Doing Things Better

This document provides an annual update on the progress of each of the corporate projects, plus an overview of how the Council measures up against its corporate performance indicators and satisfaction measures. Fifteen key projects form the corporate action plan and there are 16 performance indicators and 8 satisfaction measures which all measure the progress of the Corporate Plan and the things that matter most to our customers. Each year an annual update of the corporate action plan will take place, with new projects coming on and those that have been completed coming off the action plan.

Quarterly reports on each project have been published on the Council’s website and this information has also informed the Council’s Performance Boards where more detailed discussions about the delivery of the projects has taken place. Each year an annual report of the projects will be produced building towards an overall report of the progress made during the four year lifecycle of the current corporate plan.

Corporate Plan Action Plan 2011 - 12

Project	Economy	Environment	Housing	Community	Doing Things Differently
Produce the Local Development Framework					
Produce the Romsey Master Plan					
Deliver Andover Vision programme of events					
Regeneration of Walworth Business Park					
Delivery of the Andover Skills Project (106 funds distribution)					
Targeted approach to waste minimisation and recycling					
Deliver the Council's Carbon Management Plan					
Deliver a programme of affordable housing development					
Targeted support of vulnerable people to enable them to stay in their homes					
Develop the Test Valley website to support new ways of working					
Developing the new neighbourhoods at Augusta Park, Picket Twenty, Picket Piece and Abbotswood					
Implement the community development review (and community engagement)					
Help communities reach their potential					
Bourne House – new Environmental Service depot in Romsey					
Shared Services (Phase 2)					

Produce the Local Development Framework

The first stage of the formal process of replacing the Borough Local Plan, the publication of the **draft Core Strategy & Development Management Development Plan Document** (DPD) and the Designation DPD, has been completed. The Core Strategy will provide the Council with up-dated planning policies as part of its Local Development Framework, allocate sites for housing and employment and provide a more robust base for developer negotiations and defending appeals. The statutory six-week consultation was carried out in January and February 2012 - exhibitions in Romsey, Andover and surrounding villages were well-attended, and we received over 950 responses from a range of individuals and groups. Local residents and other interested groups took the opportunity to speak with our planning policy team about the proposed plans.

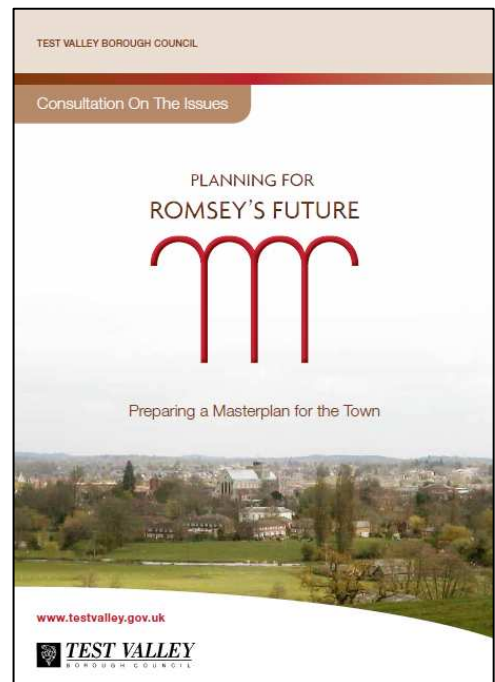


**68% of planning applications*
processed within 8 weeks**

** This is the percentage of 'minor' applications processed within 8 weeks i.e. 1-9 houses; or, if the number of houses is not given, a site of less than 05 hectares; or, for all other uses, where floorspace is less than 1000 square metres or site is less than 1 hectare*

Produce the Romsey Masterplan

Developing a Vision for Romsey through the Romsey Masterplan project is intended to provide the framework for providing facilities to meet the needs of the Town over the next 20 years. This year a consultation, setting out issues and opportunities, was well received by local people, many of whom took the time to visit the exhibition in Romsey Town Hall and to comment on the ideas. Consultation activities included targeted sessions with young people, older people and the business community, in addition to members of the general public. In 2012/13 the consultation results will be brought together to inform the first draft of a Vision for Romsey.



Deliver Andover Vision programme of events

Andover Vision events make up the “Passionate Participation” work stream of the Vision. The Vision supports a number of major events in Andover – the Health Fair, Big Fest, Arts and Culture events, and the Christmas Lights switch-on – as well as a number of smaller community-led events, including Andover Carnival and Open Air Theatre. Sponsorship was provided for the Christmas Lights Switch On by Andover Town Council (5k) and Simplyhealth (5k).

Regeneration of Walworth Business Park

One of the Council's flagship projects, the regeneration of **Walworth Business Park** in Andover has had some key successes over the past year. The partnership with Kier has gone from strength to strength, with the number of vacant units on the Park being reduced. The rebranding of the Walworth website has been well-received and Kier is managing a key plot on the Park to facilitate a development site for a new occupier.

Andover Skills Project

Finding innovative solutions to complex problems is part of the culture of Test Valley Borough Council, and the **Andover Skills Project** is a great example of how to make the best use of resources in tough times. Using section 106 contributions from the Andover Business Park development, the project supports employment opportunities and employment creation by targeting support at small and medium (SME) enterprises with fewer than 50 employees. To date, the Andover Skills Project has funded training totalling £150,000 in Andover for over 200 individuals in 60 businesses which is directly contributing to enhancing the local skills base.



Targeted approach to waste minimisation and recycling



Taking a targeted approach to reducing waste and increasing recycling is all about promoting awareness of how our waste systems work and the benefits to everyone of waste minimisation and doing more recycling. Targeting specific areas in the Borough where rates of recycling could be improved, the project has introduced a new Local Recycling Centre in East Anton which collects glass and aluminium foil, and held a Green Day at Knights Enham Junior School. To help residents understand more about waste and recycling, a bin sticker is being used by the waste collection crews to show residents what to put in their brown bins (and what not to put in), as well as information on the Council's website and a locally targeted newsletter for residents in that area.

This year 35.1% of household waste in the Borough was recycled, reused or composted which although still very good was just under our original target for the year. This small reduction is in line with a national trend which can be linked to the impact of the current economic climate.

Satisfaction with the cleanliness of your local neighbourhood



70% Satisfied
17% Neutral
13% Dissatisfied

**425 residents surveyed regarding satisfaction with the cleanliness of their local neighbourhood*

Deliver the Council's Carbon Management Plan

Delivering services and managing assets in a more environmentally sustainable way is a core part of the Council's business model. This year the existing Carbon Management Plan has been superseded by a new Sustainability Strategy which brings together the work of Services across the Council to provide a framework to direct our approach for the next five years. It provides the basis for delivering further reductions in carbon emissions by the Council – including a target for reducing the Council's carbon dioxide emissions by 10% by 2017 - saving the Council money and providing a broader view of sustainability and biodiversity



Developing our new neighbourhoods

At a time when development nationally has slowed down significantly, Test Valley has seen house building completions increase. **Developing new neighbourhoods** in Augusta Park, Picket Twenty, Picket Piece (Andover) and Abbotswood (Romsey) is all about bringing new residents together to develop a 'sense of community' as well as making links between new and existing communities. The community development worker at Augusta Park has made a positive impact in terms of bringing new residents together by organising a range of themed events throughout the year as well as regular activities which include: health walks, a mother and toddler group, monthly litter picks, a reading group and an Armed Forces Group.



Satisfaction with the Open Spaces in the Borough



78% Satisfied
17% Neutral
5% Dissatisfied

**345 residents surveyed regarding satisfaction with the open spaces in the Borough*

Deliver Affordable Housing

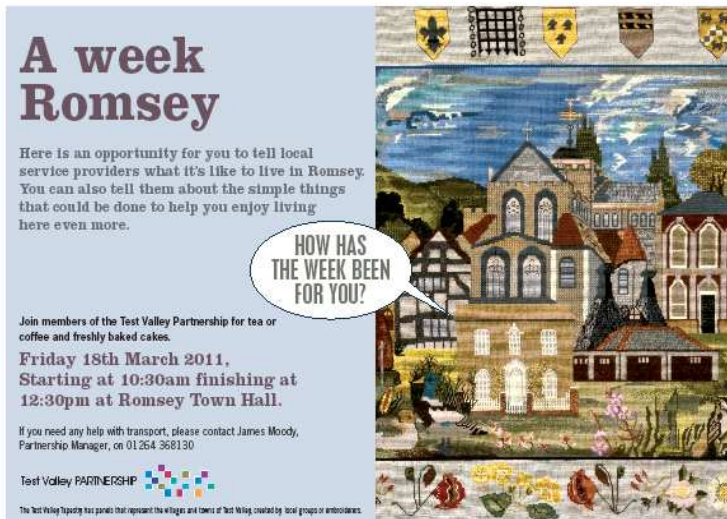
Delivering appropriate affordable housing in Test Valley is a key corporate priority. This four-year programme is being undertaken in partnership with the Homes & Communities Agency and registered providers. It aims to ensure affordable housing provision continues to be developed in the Borough to meet identified need with targets to provide 740 affordable homes and 58 rural affordable homes. Over the past year **220** homes have been built including **29** rural homes and overall our target for the year has been exceeded by 20 homes. As a result, we are still well on target to meet our four year completions target.



**220 affordable
homes delivered in
2011/12**

Supporting vulnerable people

Under the umbrella of **targeting resources to help vulnerable people** remain in their own homes for as long as possible, projects have been run targeting older people to improve their health, wellbeing and independence. These projects have included Fit as a Fiddle, Safeguarding Vulnerable Adults, Falls Prevention and Rehabilitation and Fuel Efficiency. Our innovative Community Conversations project which brought together older people in their local communities to talk about the issues most important to them received national recognition through the Local Government Association.



A week Romsey

Here is an opportunity for you to tell local service providers what it's like to live in Romsey. You can also tell them about the simple things that could be done to help you enjoy living here even more.

HOW HAS THE WEEK BEEN FOR YOU?

Join members of the Test Valley Partnership for tea or coffee and freshly baked cakes.

**Friday 18th March 2011,
Starting at 10:30am finishing at 12:30pm at Romsey Town Hall.**

If you need any help with transport, please contact James Moody, Partnership Manager, on 01264 368130

Test Valley PARTNERSHIP

The Test Valley Partnership has panels that represent the villages and towns of Test Valley created by local groups or individuals.



Helping Communities to reach their full potential

The Council has embarked on an ambitious project to support local councillors in working with residents on tackling and resolving the issues that are most important to them. This year the Council has started to produce Ward Profiles for each area which will provide councillors and their communities with the information they need about their local area in order to take forward projects and set local priorities.



Four pilot projects are also underway to explore the ways in which communities can plan and prioritise their needs. As part of this work, the Council has been accepted onto the Local Government Association 'Keep it Real' programme to further develop our thinking and to showcase the work of our communities.

Satisfaction with the service provided at the Andover Leisure Centre



92% Satisfied
7% Neutral
1% Dissatisfied

Satisfaction with the service provided at the Romsey Rapids



98% Satisfied
1.5% Neutral
0.5% Dissatisfied

*541 residents surveyed regarding satisfaction with the Andover Leisure Centre
*527 residents surveyed regarding satisfaction with the Romsey Rapids

Develop the Test Valley website

The Council's new www.testvalley.gov.uk site went live in February 2012 – on time and on budget. Visitors to the site have shortcuts to check services such as bin collection days, pay bills, apply for permits and licences and report any issues. Navigation has been improved to be more logical for customers with multiple routes to access information, and the design has been completely overhauled. Work is currently underway on The Light's website and went live at the end of April. Joint hosting of our website with Winchester City Council will see savings of over £12,000 per year, paying for itself within four years.

By providing, through our new website, more ways in which residents can **transact online** with Council services such as planning applications, garden waste, council tax, benefits and the electoral roll, has resulted in a **17%** increase of people using our online services over the last year. This now means that more transactions are completed electronically, creating efficiencies in how we deliver services whilst helping customers to access council services at a time convenient to them.

Satisfaction with the overall service provided by TVBC



75% Satisfied
19% Neutral
6% Dissatisfied

**527 residents surveyed regarding satisfaction with the service provided by the Council*

Bourne House – new Environmental Services depot Romsey

The Council's new Environmental Services Depot, **Bourne House**, opened in February 2012 establishing a permanent base for the Environmental Service in the south of the Borough, demonstrating our continued commitment to high quality and good value services for residents.



Shared Services (Phase 2)

Shared services arrangements are part of the Council's strategic approach to efficiency. For example, Hampshire County Council is administering the Human Resources service on behalf of Test Valley. High levels of satisfaction with the service have been reported by recruiting managers.











A business case has been developed for a shared telephone / communication system which looks at the benefits of a joint procurement and system implementation across TVBC and Winchester City Council. A business case has also been developed for shared infrastructure which considers the benefits of moving to a model whereby each council would maintain their sovereignty over their data, but would benefit from sharing the technological infrastructure that underpins it. Savings of £152,000 have been achieved in 2011/12, with a further £209,000 savings forecast for 2012/13.



Corporate Performance Indicators

The table below sets out the 16 performance indicators which measure the progress of the Corporate Plan and the things that matter most to our customers in regards to the services they use.

- As at the end of 2011-12, 80% (12) of the 15 indicators that have targets associated with them are on target with regard to end of year performance. Just two indicators are off target by a slight margin and one indicator by more than 10%.
- As a Council we have performed well in many areas. Some of which include: processing planning applications quickly, supporting good quality developments in the Borough; providing a high number of affordable homes; processing benefits quickly and ensuring our residents who require financial support receive it in a timely fashion.
- The current economic climate has had a small impact on our performance on Council Tax Collection and our recycling rates. Some of our residents have found it difficult to make their council tax payments, which has resulted in a very small reduction in the amount of council tax we have been able to collect thereby just missing our target by a small margin. Also, we have seen a small reduction in the percentage of household waste sent for recycling and composting. This is in line with a national trend where residents are now buying less as a result of the economic conditions and are therefore recycling less. Processing of Major Planning Applications is off target for the year. This is due to the indicator being statistically sensitive due to the relatively small numbers involved. A further factor has been the number of complex, large scale applications received throughout the year.

Code	Performance Indicator	2010/ 11	2011/12			2012/13 Target
			Actual	Target	Status	
001	Residual household waste (kgs) per household	513.43	*521.20	540.00		540.00
002	Percentage of household waste sent for reuse, recycling and composting	36.4%	*35.1%	36.5%		36.5%
003	Percentage of fly tips removed within 2 working days of notification	98%	99%	95%		95%
004	Number of missed bins per 100,000 collections	26	27	40		40
005	Percentage of applicable land that has an acceptable level of litter and detritus	New Indicator	99%	94%		95%
006	Speed of processing - new HB/CTB claims (calendar days)	16.83	15.53	19 days		18 days
007	Speed of processing - changes of circumstances for HB/CTB claims (calendar days)	6.65	4.81	8.50 days		7 days
008	Percentage of Council Tax collected	98.4%	98.3%	98.4%		TBC
009	Processing of planning applications: Major applications within 13 weeks	70%	49%	60%		60%
010	Processing of planning applications: Minor applications within 8 weeks	67%	68%	65%		65%

Code	Performance Indicator	2010/11	2011/12			2012/13 Target
			Actual	Target	Status	
011	Processing of planning applications: Other applications within 8 weeks	82%	82%	80%		80%
012	Pre Application advice requests processed within 20 working days	New Indicator	85%	80%		80%
013	Enforcement cases concluded within 42 working days	78%	80%	80%		80%
014	Cumulative number of affordable homes delivered	224	220	200		200
015	Percentage of homelessness preventions	New Indicator	85%	75%		75%
016	Percentage reduction in CO2 emissions produced by TVBC	New Indicator	Awaiting Data			TBC

*Indicates provisional figure

Corporate Satisfaction Measures

The table below sets out our 8 corporate satisfaction measures. They record the level to which our customers are satisfied with the services we provide and their satisfaction in regards to some of the themes of the Corporate Plan, which local people identified as being important to them during the summer 2010 consultation with cabinet members.

Satisfaction was gathered in two ways. Either by surveying residents visiting or using Borough Council services, or by local ward councillors with officers visiting a number of locations across the Borough to ask people to rate their satisfaction.

Based on this year's results, the Council has achieved good satisfaction levels with regard to our customer service, leisure centre provision and our open spaces in the Borough. Overall, the Council has achieved a high rate of satisfaction with 75% of residents surveyed being very satisfied or satisfied with the service provided by the Council. Only 5% of residents surveyed were either very dissatisfied or dissatisfied.

The satisfaction measures provide a useful indicator for the Council to gauge public opinion about the issues it is tackling and the perception of our services. This information will be used to inform our ongoing planning of how we deliver services and how we communicate with our residents.

Code	Satisfaction Measure	2010-11	2011-12	Notes
S001	Percentage of people satisfied or very satisfied with the cleanliness of their local neighbourhood	New Measure	70%	In total, 425 people were surveyed. They said they were: Very Satisfied 112 Satisfied 181 Neither/Nor 69 Dissatisfied 46 Very Dissatisfied 8
	Percentage of people dissatisfied or very dissatisfied with the cleanliness of their local neighbourhood	New Measure	13%	

Code	Satisfaction Measure	2010-11	2011-12	Notes
S002	Percentage of people satisfied or very satisfied with the service provided at The Lights	98%	98%	In total, 164 people were surveyed. They said they were: Very Satisfied 90 Satisfied 70 Neither/Nor 4 Dissatisfied 0 Very Dissatisfied 0
	Percentage of people dissatisfied or very dissatisfied with the service provided at The Lights	1.2%	0%	
S003	Percentage of people satisfied or very satisfied with the Service provided at Andover Leisure Centre	New Measure	92%	In total, 541 people were surveyed. They said they were: Very Satisfied 194 Satisfied 303 Neither/Nor 37 Dissatisfied 5 Very Dissatisfied 2
	Percentage dissatisfied or very dissatisfied with the Service provided at Andover Leisure Centre	New Measure	1%	
S004	Percentage of people satisfied or very satisfied with the service provided at Romsey Rapids	New Measure	98%	In total, 527 people were surveyed. They said they were: Very Satisfied 175 Satisfied 340 Neither/Nor 9 Dissatisfied 3 Very Dissatisfied 0
	Percentage of people dissatisfied or very dissatisfied with the service provided at Romsey Rapids	New Measure	0.5%	
S005	Percentage of people satisfied or very satisfied with the Open Spaces in the Borough	New Measure	78%	In total, 345 people were surveyed. They said they were: Very Satisfied 119 Satisfied 155 Neither/Nor 54 Dissatisfied 13 Very Dissatisfied 4
	Percentage of people dissatisfied or very dissatisfied with the Open Spaces in the Borough	New Measure	4.8%	
S006	Percentage of people satisfied or very satisfied with the town centres	New Measure	47%	In total, 321 people were surveyed. They said they were: Very Satisfied 56 Satisfied 96 Neither/Nor 84 Dissatisfied 55 Very Dissatisfied 30
	Percentage of people dissatisfied or very dissatisfied with the town centres	New Measure	26%	
S006a	Percentage of people satisfied or very satisfied with Andover town centre	New Measure	30%	In total, 137 people were surveyed. They said they were: Very Satisfied 13 Satisfied 28 Neither/Nor 46 Dissatisfied 31 Very Dissatisfied 19
	Percentage of people dissatisfied or very dissatisfied with Andover town centre	New Measure	37%	
S006b	Percentage of people satisfied or very satisfied with Romsey town centre	New Measure	57%	In total, 113 people were surveyed. They said they were: Very Satisfied 24 Satisfied 40 Neither/Nor 28 Dissatisfied 13 Very Dissatisfied 8
	Percentage of people dissatisfied or very dissatisfied with Romsey town centre	New Measure	19%	

Code	Satisfaction Measure	2010-11	2011-12	Notes
S006c	Percentage of people satisfied or very satisfied with Valley Park village centre	New Measure	63%	In total, 32 people were surveyed. They said they were: Very Satisfied 8 Satisfied 12 Neither/Nor 6 Dissatisfied 6 Very Dissatisfied 0
	Percentage of people dissatisfied or very dissatisfied with Valley Park village centre	New Measure	19%	
S006d	Percentage of people satisfied or very satisfied with Stockbridge town centre	New Measure	76%	In total, 21 people were surveyed. They said they were: Very Satisfied 7 Satisfied 9 Neither/Nor 1 Dissatisfied 1 Very Dissatisfied 3
	Percentage of people dissatisfied or very dissatisfied with the Stockbridge town centre	New Measure	19%	
S006e	Percentage of people satisfied or very satisfied with North Baddesley village centre	New Measure	61%	In total, 18 people were surveyed. They said they were: Very Satisfied 4 Satisfied 7 Neither/Nor 3 Dissatisfied 4 Very Dissatisfied 0
	Percentage of people dissatisfied or very dissatisfied with the North Baddesley village centre	New Measure	22%	
S007	Percentage of people satisfied or very satisfied with the service they received from the Customer Service Unit	New Measure	93%	In total, 692 people were surveyed. They said they were: Very Satisfied 549 Satisfied 98 Neither/Nor 24 Dissatisfied 11 Very Dissatisfied 10
	Percentage of people dissatisfied or very dissatisfied with the service they received from the Customer Service Unit	New Measure	3%	
S008	Percentage of people satisfied or very satisfied with the service provided by the Council	New Measure	75%	In total, 703 people were surveyed. They said they were: Very Satisfied 309 Satisfied 270 Neither/Nor 90 Dissatisfied 22 Very Dissatisfied 12
	Percentage of people dissatisfied or very dissatisfied with the service provided by the Council	New Measure	6%	

