



EXECUTIVE

YOU ARE REQUESTED TO ATTEND A MEETING OF THE EXECUTIVE TO BE HELD IN PRINCIPAL COMMITTEE ROOM, THE DEANE HOUSE ON WEDNESDAY 20TH NOVEMBER 2002 AT 18:00.

AGENDA

1. Apologies
2. Minutes
3. Public Question Time
4. Call Forward Items
5. Community Strategy for Taunton Deane
Report of Commmunity Initiatives Manager (enclosed)
6. Corporate Child Protection Policy
Report of Corporate Youth Officer (enclosed)
7. Council Tax Base
Report of Corporate Finance Officer (enclosed)
8. Second Quarter Budget Monitoring
Report of Business Planning Manager (enclosed)
9. Draft Somerset Local Public Service Agreement
Report of Corporate Finance Manager (enclosed)

G P DYKE
Member Services Manager

The Deane House
Belvedere Road
TAUNTON
Somerset

TA1 1HE

12 November 2002

Executive Members:-

Councillor Horsley - Leader of the Council
Councillor Bulgin (Planning and Transportation)
Councillor Croad (Economic Development, Property and Tourism)
Councillor Henley (Deputy Leader) (Leisure, Arts and Culture)
Councillor Lees (Communications)
Councillor Lisgo (Community Leadership)
Councillor Mullins (Environmental Policy and Services)
Councillor Partington (Corporate Resources)
Councillor Stone (Housing Services)

FORWARD PLAN

The following items are likely to be considered by the Executive within the next four months:-

Capacity to Improve (11 December 2002)

Somerset Direct (11 December 2002)

Budget 2003/2004 (12 February 2003)

TAUNTON DEANE BOROUGH COUNCIL

EXECUTIVE: 20 NOVEMBER 2002

REPORT OF COMMUNITY INITIATIVES MANAGER

COMMUNITY STRATEGY FOR TAUNTON DEANE

1. PURPOSE OF REPORT

- 1.1 To seek the Executive's approval of the Taunton Deane Community Strategy.

2. BACKGROUND

- 2.1 The Council has a statutory duty (set out in the Local Government Act 2000) to develop a community strategy for its area, in partnership with other agencies, interest groups and residents.
- 2.2 The Taunton Deane Local Strategic Partnership (LSP), is responsible for the process of developing community strategies in the Borough, and has produced a draft document for the whole area. This is an over-arching document, drawn from the many existing plans and strategies, that affect the well-being of Taunton Deane. Greater community involvement will be gained through the development of six area based community strategies in Taunton Deane, over the period 2002-05.
- 2.3 The Community Leadership Panel endorsed the draft document at its meeting on 24 October 2002, and the approval of the Executive is now sought. The detailed report and associated papers considered by the Community Leadership Panel are attached for the Executive's attention at Appendix 'A'.
- 2.4 The Executive is asked to note that typographical changes and minor alterations to the text within the draft document are being made at the time of this report.

3. IMPACT ON CORPORATE PRIORITIES

- 3.1 The Community Strategy will have a significant impact on all of the Council's Corporate Priorities.
- 3.2 The LSP has endorsed the Council's Corporate Priorities as its own, and the draft document is organised around these. With ongoing monitoring of performance against the various targets set out in the strategy, it is

intended that the efforts of the various agencies on the LSP will be increasingly geared towards the six priorities adopted.

- 3.3 The Council itself has developed its own Corporate Strategy; setting out the various actions it will take to deliver on its own (and the LSPs) priorities.

4. RESOURCE IMPLICATIONS

- 4.1 The costs of publishing the Community Strategy can be met within existing budgets.
- 4.2 On a more important and fundamental level, the Council has made good progress in aligning its spending plans with Corporate (and district community strategy) Priorities. This work will continue in future years, as the community planning and budget setting processes are brought closer together.

5. RECOMMENDATION

- 5.1 The Executive is **recommended** to adopt the draft Community Strategy for Taunton Deane.

Contact:

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TAUNTON DEANE BOROUGH COUNCIL

COMMUNITY LEADERSHIP REVIEW PANEL – 24 OCTOBER 2002

REPORT OF THE CORPORATE PROJECTS OFFICER (POLICY) (This matter is the responsibility of Executive Councillor Lisgo)

COMMUNITY STRATEGY FOR TAUNTON DEANE

1. Purpose of the Report

- 1.1 To seek the Review Panel's comments and endorsement of the Taunton Deane Community Strategy (Appendix 1).

2. Background

- 2.1 One of the tasks of the Taunton Deane Local Strategic Partnership (TDLSP) is to develop community strategies. The terms of reference and the membership of the TDLSP is detailed in Appendix 2.
- 2.2 The TDLSP agreed a dual approach to forming community strategies, with a district Community Strategy consisting of overarching agency indicators and information, plus six localised area plans that would secure a high level of community engagement. This approach allows the strategies to link the community-led approach favoured by the Local Government Act 2000 with the acknowledgement that many partners organise their budgets and services on a district or countywide basis.
- 2.3 The district Community Strategy contains 25 district wide broad based quality of life targets that have emerged from existing district or county-wide strategies to which the agencies of the TDLSP are already committed. These indicators are then structured under the broad six priorities of the TDLSP, and then under themed subheadings. Each section has some contextual information such as key statistics, key initiatives and provision, plus partnerships or plans.
- 2.4 The view is that the district Community Strategy would have three discrete functions:
 - It sets the **district context** in which the localised action plans (Appendix 3 for timetable of areas) add the detail. The document is structured around the broad six priorities of the TDLSP (which are the same six as the corporate

priorities for the Council), and introduces this framework for the localised action plans.

- Secondly, the indicators throughout the document allow the TDLSP to **monitor its progress** annually, and to focus on these areas as those in which they wish to make concentrated impact. It targets the efforts of the TDLSP in rationalizing and coordinating the many plans and strategies that the various agencies are involved in to improve the quality of life of the community.
- Finally, the Strategy allows the TDLSP to **communicate its ambitions** to its members, to other key agencies, organisations and the general public. A short summary document for the public is planned.

3. The Consultation Process

3.1 The Community Strategy is a TDLSP document, not just a Council document, and so has been formed in detailed consultation with the members of the TDLSP.

- January 2002: An audit of partnerships and plans was instigated with the TDLSP Working group which consisted of members of all key sectors represented on the TDLSP, including health, police authority, voluntary sector, county Council, and ourselves.
- April 2002: A report on the themes for the document was presented and agreed by the TDLSP.
- July 2002: The TDLSP agrees its priorities and the document is reshaped to assign all content under these headings.
- September 2002: The TDLSP was consulted on the full draft with particular reference to the indicators.
- October 2002: Final consultation stage with members and other key agencies.
- December 2002: Publish the final strategy for agencies and a summary for the public.

4. Financial/Resource Implications

4.1 The aim of the Community Strategy is to inform and directly shape service delivery. This will mean that in the future all the budgets of the agencies of the TDLSP representatives should become aligned to the Community Strategy.

5. Effect on the Councils Corporate Priorities

- 5.1 The TDLSP has adopted the Councils Corporate Priorities as its own priorities for action. Therefore, the Councils six Corporate Priorities are the vital framework in which the strategy has been formed and structured.

6. Background Papers

- 6.1 The many strategies and data sources used to form the Community Strategy are listed within the document itself.

7. Recommendation

- 7.1 To feedback any major omissions or inaccuracies beyond simple editing issues (format or spelling).
- 7.2 That the Panel recommends the Executive to support and endorse the Community Strategy

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Appendix 1

A larger colour version is available on the following site:
www.tauntondeane.gov.uk/TDBCSites/COUNCIL/MEMBERS/cmboards.asp

Please note that the document is in draft form and that there are minor grammatical and spelling errors that will be corrected prior to publication.



www.tauntondeane.gov.uk/tdbc/sites/local_strat_part

A collage of various community photographs is arranged around the central text area. The photos show people at a market, an elderly woman with a plant, children playing sports, a woman in a shop, a group of people in a meeting, a person in a hospital, a car on a road, a person in a uniform, and a group of people at a community event.

Taunton Deane

our place, our future

Community Strategy produced by
Taunton Deane Local Strategic Partnership
December 2002



List of Groups Consulted

Age Concern
 Avon and Somerset Constabulary
 Avon and Somerset Police Authority
 Business Link Somerset
 Community Council for Somerset
 Connexions Somerset
 Crime and Disorder Partnership
 Environment Agency
 Government Office South West
 Knightstone Housing Association
 Learning and Skills Council
 North Taunton Partnership
 Probation Service
 Somerset Association of Local Councils
 Somerset College of Arts and Technology
 Somerset County Council
 Somerset Learning Partnership
 Somerset Racial Equalities Council
 South West Regional Development Agency
 Taunton Deane Primary Care Trust

Taunton Chamber of Commerce
 Taunton Deane Borough Council
 Taunton Deane Council for Voluntary Service
 Taunton Deane Tenants Forum
 Taunton East Action Partnership
 Wellington Economic Partnership
 Wellington Health and Well-being Group
 Wiveliscombe Area Partnership

For further information about this strategy or the Local Strategic Partnership please contact:

Community Initiatives
 Taunton Deane Borough Council
 The Deane House, Belvedere Road
 Taunton
 TA1 1HE
 or visit
www.tauntondeane.gov.uk/local_strat_part

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Introduction

The Taunton Deane Partnership comprises key agencies in the public, private and voluntary sector. Our overall aim is to promote a better quality of life for all who live work or visit Taunton Deane. In achieving this aim, we recognise the need to pool our resources and work in partnership to tackle the many needs and priorities facing the people of Taunton Deane into the future.

The Partnership will be overseeing the development of six local community strategies over the next three years, covering different areas of Taunton Deane. Each of these strategies will establish a long term vision for the future of the area, together with a list of the main priority issues and a detailed action plan for tackling them. Community strategies will be developed in close consultation with local residents and interest groups, closely reflecting their concerns. In addition, community strategies will be used to inform the services and resource allocation of many agencies working across Taunton Deane to improve local quality of life.

As a Partnership, we recognise that there are many existing targets, plans, partnerships and initiatives affecting the whole of Taunton Deane area. We also recognise the need to clarify and consolidate on these current issues, before planning at a more localised level in the future. That is the valuable role performed by this document.

The strategy is organised around the six main priorities of the partnership. These priorities are:

- Improving people's livelihoods and job opportunities
- Helping communities help themselves
- Encouraging healthier lives
- Developing safer communities
- Protecting our environment
- Delivering more accessible services and a better transport system

Under each priority, you will find statistical information about the issue, and an indication of the plans and partnerships established to make progress. You will also find under each priority some indicators selected as barometers of quality of life in Taunton Deane. We will measure progress against these targets and report back regularly.

This is only a starting point in the process of developing local community strategies. The Taunton Deane Partnership is looking forward to working with the many distinct communities across Taunton Deane over the next three years. This work will be publicised in the local media as well as the newsletters published by Taunton Deane and Somerset County Councils.

If at any time you would like further information on the work of the Partnership, or would like to get involved, visit our website detailed on the cover.

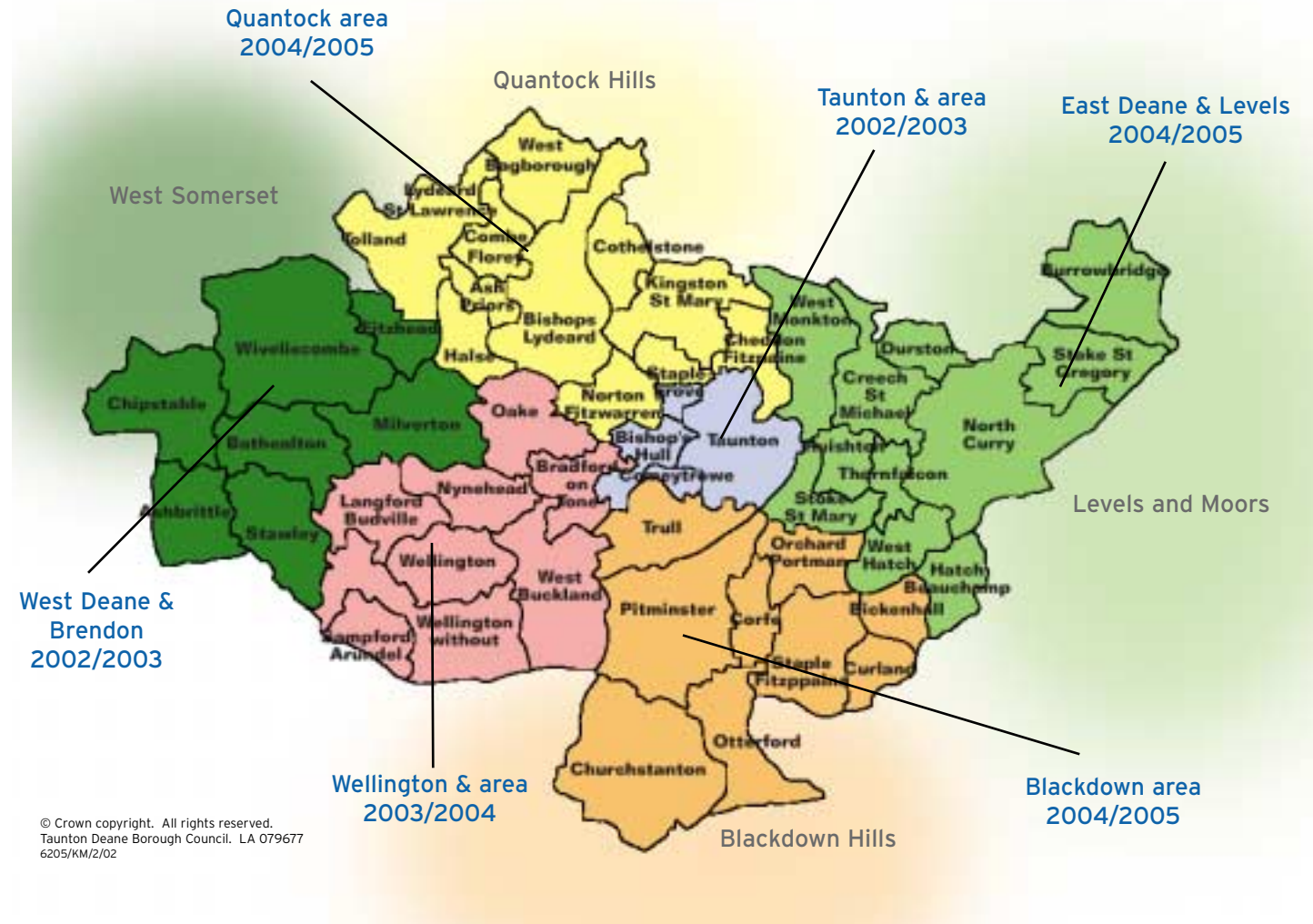
Signed

Libby Lisgo, Chair of TDLSP

Priorities	Section	Measure
Improving people's livelihoods and jobs	Businesses	Increase the number of new VAT business registrations
Improving people's livelihoods and jobs	Businesses	Increase the proportion of people of people of working age in employment
Improving people's livelihoods and jobs	Learning	Increase the % of 16 year olds obtaining 5 or more GCSE's at grade A-G
Improving people's livelihoods and jobs	Learning	Raise the literacy and numeracy skills in adults in Taunton Deane
Improving people's livelihoods and jobs	Leisure and Tourism	Increase the number of Tourist visitors per annum
Helping communities shape their own future	Housing	Increase the provision of affordable housing
Helping communities shape their own future	Housing	Reduce the number of homeless households
Encouraging healthier lives	Health and Social Need	Reduce child poverty by 5% by March 2005
Encouraging healthier lives	Health and Social Need	Reduce smoking in adults by 20% by 2010
Encouraging healthier lives	Health Care Provision	Increase in the number of drug users participating in drug treatment programmes
Encouraging healthier lives	Health Care Provision	Reduce mortality from Coronary Heart Disease
Encouraging healthier lives	Health Care Provision	Reduce the rate of pregnancies amongst under 18's
Developing safer communities	Accident Prevention	Reduction in the number of all those killed or seriously injured from road accidents
Developing safer communities	Accident Prevention	Reduce the number of accidental deaths and injuries as a result of fire in dwellings
Developing safer communities	Crime and Disorder	Reduce all incidents of vehicle crime by 5%, by 2005.
Developing safer communities	Crime and Disorder	Reduce the number of assault victims receiving hospital treatment by 10%, by 2005"
Developing safer communities	Crime and Disorder	Reduce the rate of repeat victimisation of domestic violence
Protecting our environment	Natural Environment	Reduce the number of days per year when air pollution is moderate or higher for NO2, SO2, O3, CO and PM10
Protecting our environment	Natural Environment	Halt the loss of species - rich and ancient hedgerows
Protecting our environment	Sustainable Lifestyles	Increase levels of walking and cycling to work
Protecting our environment	Sustainable Lifestyles	Increase household recycling/composting
Delivering more accessible services and a better transport system	Access	Increase the % of interactions with the public which are capable of electronic delivery
Delivering more accessible services and a better transport system	Access	Increase % of authority buildings open to the public which are suitable and accessible to disabled people
Delivering more accessible services and a better transport system	Transport	50% reduction in predicted traffic growth in Taunton by 2006
Delivering more accessible services and a better transport system	Transport	Improve the condition of roads

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Community Planning Areas



There will be 6 Area Community Strategies formed in Taunton Deane over the next 3 years.

Consultative Processes

Strong evidence and local involvement are vital to decision making. Many local agencies are examining ways to consult with communities on their needs and aspirations. Examples of consultation activity include:

Somerset Influence residents panel is a joint initiative between the Service Providers across Somerset and includes Somerset County Council, the five District Councils, Avon & Somerset Constabulary, Avon & Somerset Police Authority, and the Dorset & Somerset Strategic Health Authority. The panel has about 8000 people signed up as willing to participate so to avoid "over-consultation" of the general public. The panel also provides best value as the residents panel achieves higher response rates. There are steps being taken to develop a business panel, a diversity panel, and a youth panel.

The **Taunton Deane Crime and Disorder Partnership** has established a consultation working group whose aim is to secure inter-agency and, where appropriate, cross boundary collaboration in the planning of consultation exercises and events related to crime, disorder and policing.

In Wellington there has been consultation and research carried out to gain a better understanding of the health and social needs of the community. The **Taunton Deane Primary Care Trust** is now working with the community and other agencies to implement the recommendations and to strengthen link with other health related projects in the area. A further needs assessment project has now commenced in Cotford St Luke in partnership with Somerset Community Council and other agencies.

The Dorset and Somerset **Strategic Health Authority** employ a variety of consultation methods including their Health Panels held across the county.

Taunton Deane and Somerset County Council have formed a **Joint Vision Commission** with an independent Chairman to consider the opportunities for Taunton and try to identify the priorities for future development. They are presently consulting businesses and residents.

Taunton Deane Borough Council Housing have recently carried out a Housing Needs Survey, and also conduct more focused consultation with tenants forums and relevant local groups.

The **Somerset Intelligence Network** was established in late 2001 and is a partnership of key agencies that wish to work together to share information for the well-being of Somerset. There is a website www.somerset-intelligence.org.uk which allows members to search contacts for expertise, and also be able to disseminate key findings and research papers to enhance evidence based decision-making. The ambition is to improve the quality, consistency and availability of information and intelligence to agencies and the public.

Communities First in Rural Somerset conducted events titled 'Your Village - Your Views' in order to determine local priorities via facilitated workshop discussions.

The **Community Council for Somerset**, and the **Taunton Deane Council for Voluntary Service** also conduct primary consultation with voluntary and community groups to establish resource and training needs.

Community planning has a consultation strategy and aims to gain the views and ideas of the local communities in each community strategy area by a variety of methods (e.g. community events, face to face surveys, and workshops), but also by examining previous consultations in detail.



Taunton Deane includes Somerset's county town of Taunton, which has a population of over 60,000.



Scene Setting

The population of Taunton Deane is 100,800 and is 462 square km. This means there are 217 people per sq km, compared to 243 people per sq km nationally.

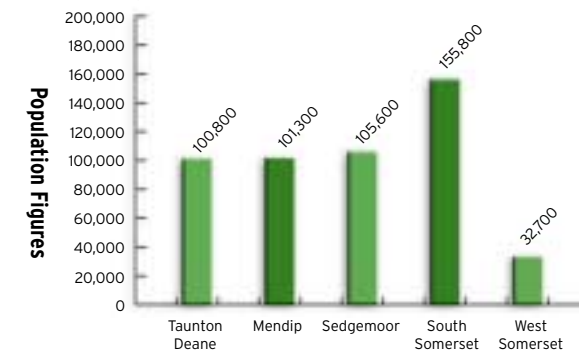
Taunton Deane includes Somerset's county town of Taunton, which has a population of 60,700. A Joint Commission met in the spring and summer of 2002 to create a vision of the town's future development as a sub-regional centre in the South West.

Other key settlements in the Deane are Wellington (12,600), Wiveliscombe (2,650) and Bishops Lydeard (3,560).

The district straddles the M5 corridor, the main regional railway, the A358, and the A38. The two main urban towns of Taunton and Wellington include approximately 74% of the Deane population.

The majority of Taunton Deane's land area is agricultural and sparsely populated, characterised by many small villages and hamlets.

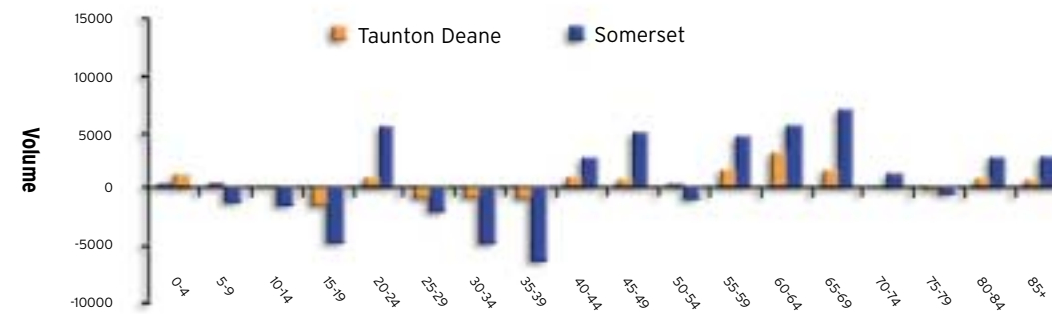
Population of Somerset by district, 2000



Somerset Districts

Taunton Deane's population has been increasing, but at a lower rate than the South West, with a 4.7% increase from 1991 to 1999. The population in Taunton Deane is expected to increase by approximately 9,000 people by 2011. The greatest projected increases are for those aged 55 and over.

Projected changes in population volume from 2000 to 2011



Age categories

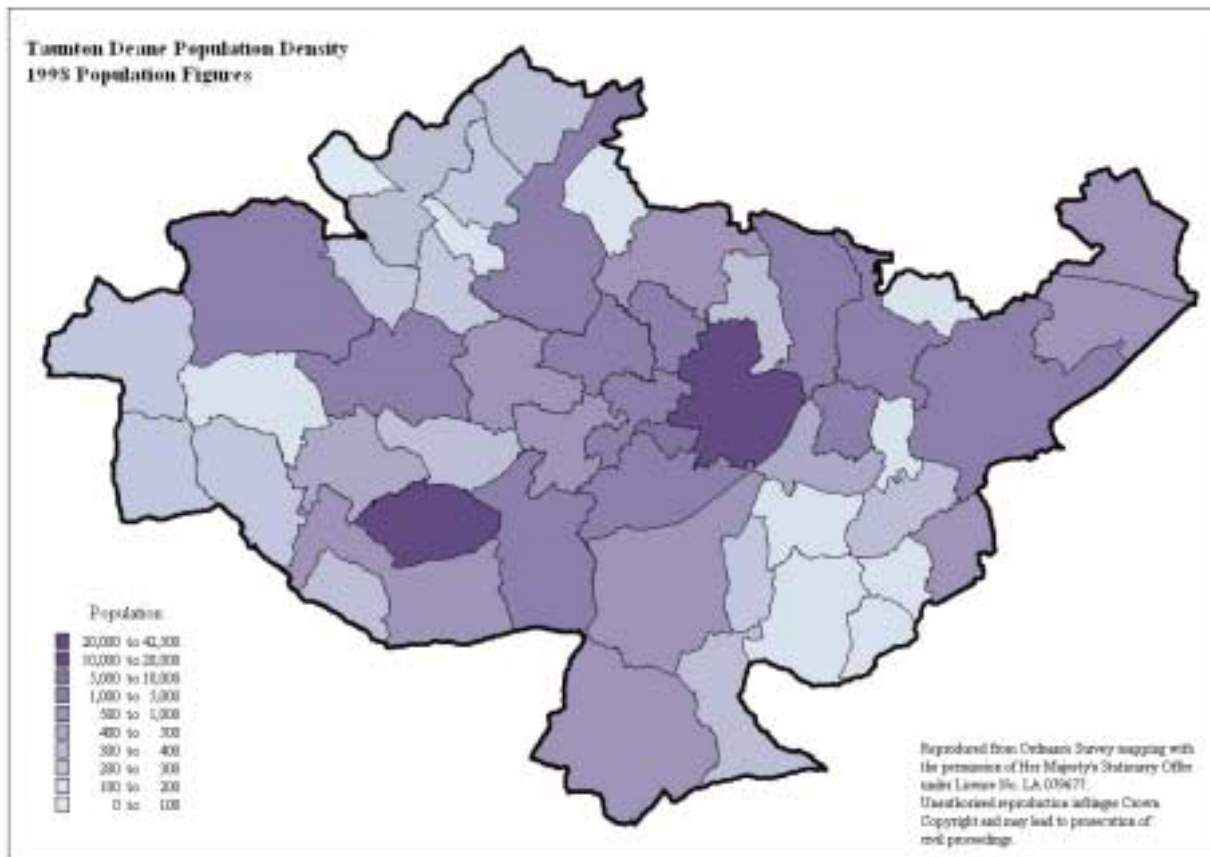


The population structure of Somerset is similar to much of England and Wales, with a few exceptions, including:

- ➔ under-representation of pre-school children
- ➔ under-representation of people aged 20-34 age
- ➔ under-representation of ethnic minorities

- ➔ a higher than average proportion of people aged 45 and over
- ➔ a higher than average proportion of people of retirement age

Taunton Deane is the smallest district in Somerset in terms of physical size (460 square kilometres) and has the second smallest population of the five districts with a population of 100,800 (2000 Office of National Statistics).



Leisure and Tourism



Key Indicators

- ➔ Increase the number of tourist visitors (per annum) to Taunton Deane



Key Information

Visitor attractions

Taunton Deane is a non-coastal district, which includes the county town of Taunton. The main attractions are Somerset County Cricket Ground, and Taunton Racecourse, Hestercombe Gardens, Sheppy's Cider, the West Somerset Railway, the County Museum Taunton Castle and the Taunton to Bridgwater Canal. Part of the Blackdown hills range are located in Taunton Deane plus the Quantock and Brendan Hills and parts of the Somerset Levels.

- ➔ The value of visitor expenditure is £71.5m. (The Facts, Tourism in Somerset 2000.)
- ➔ There are 43 attractions for tourists in Taunton Deane.
- ➔ Taunton Deane had 244 tourist accommodations and 374,200 visitors in 2001/2002.
- ➔ The public rights of way network is a major recreational asset in the South West with over 34,747 km of footpaths, bridleways, and byways.
- ➔ The total area of Parks, Open Spaces and Playing Fields in Taunton Deane is 117.6 hectares.



Key Provision and Initiatives:

Sports Activity

Wellington Sports Centre has had substantial investment, including improved access for people with disabilities, upgraded changing facilities and a larger fitness gym. The Council's Leisure facilities in Taunton Deane centres operate a GP referral scheme for those with health difficulties, which may be alleviated by exercise, an externally recognised face-to-face tuition system for members. The Buzz Saver initiative to reduce the barrier of cost has assisted in boosting membership figures. Wellsprings Leisure Centre in North Taunton will be opened in 2003.

The following organisations support, advise and offer opportunities to pursue a wide range activities for disabled people; Apple Disabled Sports Club, Artshare South West, Barnardos Somerset Inclusion Project, Bridgwater and Taunton Wheeltappers, Conquest Centre for Disabled Riders, Disability Sport England, Helping Hands, Junior Wheelchair Basketball, Santiago Swimmers, Somerset County Association for the Blind, Somerset County Cricket Club, South West Federation of Disability Sport, Western Counties Deaf Cricket Club, Wheelchair Tennis.



The following organisations and youth centres provide support, advice and offer opportunities to pursue a wide range of fun and exciting activities;

Army Cadet Force Guides, Scouts, Sea Cadet Corps, Somerset Rural Youth Project, Somerset Wing Air Training Corps, Taunton Deane Scout Council, Somerset County Youth Service, Taunton YMCA, Wellington Youth Centre, Young Somerset, Youth Arts Groups.

Visitor attractions

The Council has run a variety of events this summer in Vivary Park including an Environmental Fun Day, Sunday afternoon bandstand concerts, a variety of Thursday evening events, and the Proms and Pop weekend which features the Flower Show event.

The Brewhouse Theatre and Arts Centre seats 350, and has a purpose built dance floor and meeting facilities. The Theatre often has exhibitions and workshops. www.brewhouse-theatre.co.uk

The Taunton Deane tourism guide can be accessed on www.heartofsomerset.com



Key Partnerships and Plans:

Green Spaces Strategy

Taunton Deane Borough Council has recently commissioned Strategic Leisure to undertake a playing fields and green spaces assessment on its behalf. This piece of work will assess the quantity, quality and accessibility of green spaces of all kinds in relation to local needs. It will also identify ways of addressing the need for new or improved spaces and whether changes to the way green spaces are managed and maintained could make them more accessible and relevant to local needs.





Key Indicators

- Increase the proportion of working age people in employment.
- Increase the number of new VAT business registrations.



Key Information

Sectors

Taunton Deane is heavily orientated towards the service sector, with a lower proportion of manufacturing, and higher proportions of public administration & retail. This reflects Taunton's function as the County town and the consequent focus for local services. Taunton's largest employers are therefore unsurprisingly, Taunton & Somerset NHS Trust (Musgrove), the Hydrographic Office, the Charity Commission, Somerset County Council, and Taunton Deane Borough Council. In contrast Wellington's economy is domineered by manufacturing, notably Relyon and Aerosols International.

Across the Borough there is a relatively low level of employment in banking & business services and professional services. At only one in eight, it is slightly higher than that in Mendip and Sedgemoor. However, Natwest and Western Provident Association have offices here in Taunton.

If national trends are replicated in Taunton Deane, as elsewhere, the main sectors of employment growth will be distribution, hotels & catering (+650 jobs), professional services (+360 jobs), health & education (+340 jobs) and banking & business services (+310 jobs). All the production sectors are forecast to reduce their workforce although as Taunton Deane is essentially a service-dominated

economy, the number of job losses involved is anticipated to be small. However, of more significance locally, are the 250 job losses anticipated in public administration and defence.

New Business

Taunton Deane has 3,090 VAT registered businesses, which is higher than the South West or UK average per 10,000 head population of working age, but lower than the Somerset average.

The Annual Business enquiry states:

- 64.5% of business in Taunton Deane have 1-4 employees
- 18.1% of business have 5-10 employees
- 8.9% of business have 11-24 employees

There was a 9% loss of VAT registered businesses from 1991 to 1999. This equates to 13% if population growth is taken into account. This compares favourably with the other Districts and the South West overall, with Taunton Deane losing fewer businesses than these areas.

The DTI Business Competitiveness Indicators show that Somerset has a slightly higher rate of business survival than the UK average (90% after 30 months compared to 86.8% in UK).

Employment Statistics

- Taunton Deane is the most self-contained labour market of the other districts in Somerset, having the highest proportion of residents that live and work in the same district (79%).
- In Taunton Deane there are approximately 7,000 self employed. The district has approximately 32,000 full time workers and 15,000 part time workers.
- In Somerset overall self employment is higher (14.3%) than in the UK as a whole (11.3%).
- There are low levels of unemployment rates in Taunton Deane. Unemployment rates are at 1.4% in Taunton Deane (2002), compared to 3.1% for the UK and 1.6% for Somerset. Of those unemployed, 77% have been unemployed for 0-6 months, 13% 6-12 months.
- Annual weekly earnings are lower in Somerset than the South West and national average. Taunton Deane has a higher level than the county average, but this is still below Mendip and South Somerset (New Earnings Survey 2000). Average earnings for women are lower than for men with the Somerset average gross weekly earnings at £303.8, compared to £399.3 for men.

Taunton Deane is heavily service sector orientated, with a lower proportion of manufacturing employment



The National Farmers Union, and the County Landowners Association both have their headquarters in Taunton.

Foot and Mouth Disease

(FMD) had a significant impact on the region. A report by the Countryside Agency (2001) shows that estimates of FMD on the national economy in terms of Gross Domestic Product (GDP) range from £1.6 billion (0.2% GDP) to £6.3 billion (0.7% GDP). Smaller businesses, which constitute nearly 90% of the businesses in Somerset, were especially hard hit. Estimates suggest that 33% of Somerset's businesses were adversely affected by FMD. Though the figures for the impact on Taunton Deane are not yet known, the overall impact shows the context for some of the businesses in the area and their future.



Key Provision and Initiatives:

Business Link Somerset works with businesses to identify opportunities, provide practical solutions and enhance their success and profitability. The types of services it provides are business advice, e-commerce advice, workforce development, business start-up, advice on trading worldwide, environmental management advice, skills training, and mentoring.

The Small Business start-up course includes the following guidance:

- ➔ Setting realistic and attainable goals

- ➔ Business Structure
- ➔ Business Landscape
- ➔ Reaching customers
- ➔ Legislation
- ➔ Finance
- ➔ The Business Plan

To find out more telephone: 08457 211 112 or email: enquiry@somerset.businesslink.co.uk

Taunton Deane Borough Council are identifying whether an Agricultural Business Centre near the M5 would be feasible and of benefit to livestock market trading in the Taunton Deane/Sedgemoor areas.

A partnership has been formed to redevelop the Crescent Car Park site in 2002/2005. The scheme is intended to provide a department store, about 20 shops, 85 residential apartments, and 285 car parking spaces. The existing Mary Street Car Park is also in the plans to be developed.

Communities First in Rural Somerset (CFIRS) is a regeneration programme funded by Central Governments Single Regeneration Budget. The purpose of the scheme is to regenerate 5 rural areas across Somerset (in our case the West of Taunton Deane) so creating and safeguarding jobs in rural areas and bring targeted support to agricultural and land based industries. The scheme will enhance



employment prospects, education and skills of local people, address social exclusion and enhance opportunities for the disadvantaged and support and promote growth in local economies and business.

CFIRS scheme partners include Somerset County Council, the 5 District Councils, local education providers, the Community Council for Somerset, the Employment Service, the Careers Service, National Farmers Union, Women's Farmers Union, Country Landowner Association, Federation of Young Farmers Clubs, Princes Trust, Business Link, Royal Bath and West Society.

Helen Tuck, 01823 667944 or email h.tuck@tauntondeane.gov.uk

The **Somerset Agriculture Advisory Service** provides a free service to farmers and land based businesses, as to assist in the development of existing, or additional sustainable income streams. In addition it acts as a signposting service linking together the agencies and initiatives that are available to these sectors. The service is funded by the South West Regional Development Agency and administered through the Communities First in Rural Somerset programme with the support of Taunton Deane Borough Council and other partners in Somerset.

Somerset Chamber of Commerce and Industry LTD

The Somerset Chamber of Commerce and Industry with its headquarters in the County Town of Taunton provides services to member businesses across the county, membership comprising large and small manufacturers, businesses in the building and construction, engineering, tourism, hospitality and leisure, environmental services, information and communications technology, consumer goods, financial and professional services, education and training.

The Chamber provides its members the potential for promoting their businesses through networking, mailings, presentations, visits and other business events. Discounted services are available, both through members and through large national organisations as well as a free professional advice service through a selected panel of experts.

The Chamber also aims to keep its members up to date on relevant legislation and guidance and seeks members' opinions and concerns on current issues for businesses both at county and national level to feed to the relevant authorities. The chamber also co-ordinates the Somerset Business Forum, a wider platform of business organisations, which inputs directly into the Somerset Strategic Partnership Tel: 01823 321231.





Key Partnerships and Plans:

Wellington Economic Partnership

Wellington Economic Partnership is a body comprising the local authorities including the Town Council and the local chamber. The Partnership has acted as a forum for local economic development and regeneration issues for five years. Although there is interest in a number of issues and initiatives (including Coastal and Market Towns), the Partnership does not currently have a "formal" regeneration plan for the town.

South West Regional Development Agency (SWRDA)

The agency has 5 main areas of business: the regeneration of local communities, encouraging inward investment, business development and support, improving skills and learning, and influencing European and international decision-making
www.soutwestrda.org.uk



P Partnerships

- Taunton Deane Economic Partnership
- Wellington Economic Partnership
- Town Centre Partnership
- Communities First in Rural Somerset
- Somerset Strategic Partnership Officers Group
- Wiveliscombe Area Partnership

P Plans

- Town Centre Strategy
- TDBC Economic Development Strategy
- TDBC Tourism Strategy





Key Indicators

- ➔ To increase the percentage of 16 year olds obtaining 5 or more GCSEs at grade A-G.
- ➔ To increase the literacy and numeracy levels of adults from existing baseline.



Key Information

Early Years Provision

Somerset Children's Information Service (SCIS)

is based in Somerset County Council's Education department and provides free childcare information/guidance to the public for children up to 14 years. The service is one of a nationwide network of Children's Information services and can be accessed by calling 0845 6007171. Many callers are looking for childminders, but SCIS can also help parents/carers to identify a day nursery, pre-school or even holiday playscheme.

SCIS can provide details about the school's after-school club, and details of childminders who collect direct from school. Parents can often choose the care most suitable for their child.

There are 1830 Early Years places for children aged 3-4 in Taunton Deane, 80 of these are LEA Nursery Places.

- ➔ Childcare places for children aged 0-2 = 234
- ➔ Childcare places for children aged 0-4 = 449
- ➔ Childcare places for children aged 5-7 = 281
- ➔ There are 340 out of school places for children aged 5-7
- ➔ There are 706 Holiday playscheme places for children aged 5-7

(Autumn 2001 figures)

Primary

- ➔ The average infant class size in Somerset is 25.
- ➔ 75% of pupils in Somerset gained Level 4 English at Key Stage 2, and 70% for Mathematics.



The average infant class size in Somerset is 25



Secondary

- ➔ Somerset has 5 Beacon Schools, and 7 Specialist Schools.
- ➔ Taunton Deane has 11 secondary schools
- ➔ There are 4 independent schools in the Deane
- ➔ 55.3% of 15 year olds in Somerset gained 5 A*- C GCSE/GNVQ qualifications.
- ➔ The target for 2002 is 60%

Further Education

- ➔ The average point score per 16-18 year old entered for 2+ A/AS level was 18.0.
- ➔ The Somerset Careers Activity Survey (2000) shows that fewer Year 11 pupils in Somerset go into full time further education than the South West as a whole, with rather more than the South West average entering work related training opportunities. This is the same pattern for 17 to 18 year olds.
- ➔ Of all those of working age in Taunton Deane 46.8% have qualifications up to level 3, compared to 44.8% in Somerset as a whole. (OUs Regional Trends, Labour Force Survey, 2001)



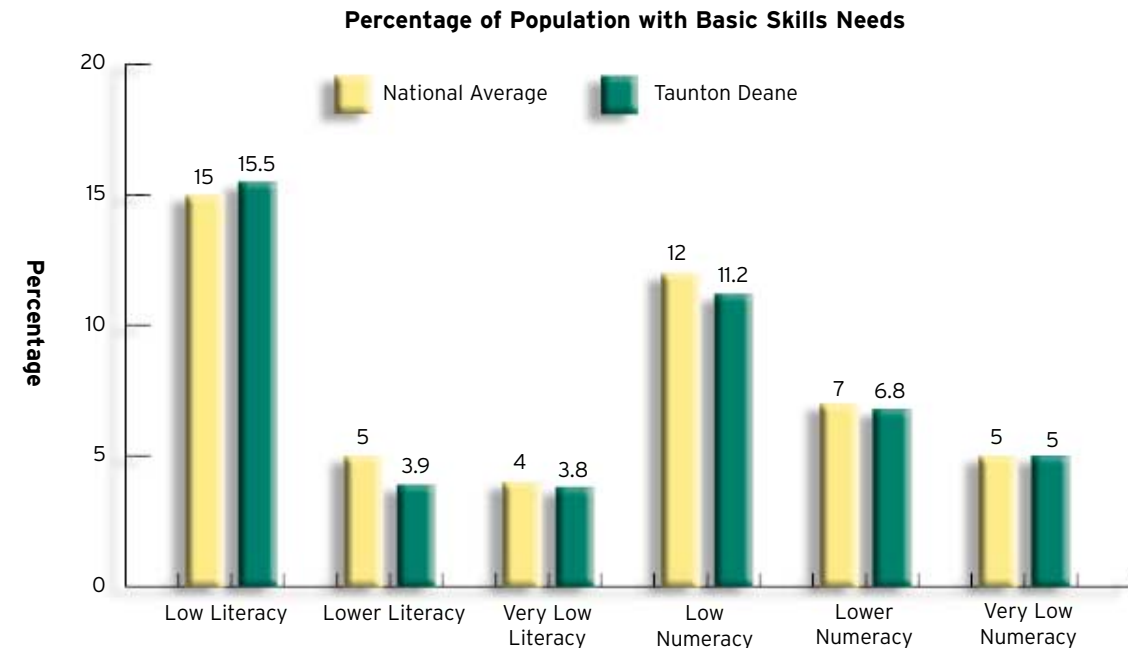
Higher Education

- ➔ The Somerset College of Art and Technology is a college of Further and Higher Education based in Taunton Deane. It offers Higher Education courses in partnership with Plymouth University.
- ➔ The Institute of Health Studies is based in Taunton, offering HE training for nurses.
- ➔ There are a number of initiatives to widen participation and encourage graduates to remain in the county.

- ➔ There are a number of higher education courses offered in Somerset but no plans for a University as yet.

Adult Basic Skills

- ➔ There are 9 providers of Basic Skills training in Taunton Deane.
- ➔ The pattern of numeracy and literacy skills needs in Taunton Deane is similar to the national figures.





Key Provision and Initiatives:

Somerset County Council Adult Learning and Leisure offers 500 courses in Taunton Deane per year, in all curriculum areas. Courses take place in Taunton, Wiveliscombe and Wellington, 15 villages in the Deane, and in the smaller towns of Bishops Lydeard and Milverton. Over 2,500 adult learners enroll each year. As a result of the restructuring process, Adult Learning and Leisure are currently looking to widen participation in the rural areas. Contact: Susie Simon-Norris
01823 663000
www.learnsomerset.com

There is also a range of adult education courses offered at the colleges in Taunton Deane.

Connexions is a new support service for all young people aged 13 - 19 in England. The service aims to provide integrated advice, guidance, access and personal development opportunities for this group and to help them make a smooth transition to adulthood and working life. It brings together all the services and support young people need during their teenage years. It offers practical help with choosing the right courses and careers, including access to broader personal development through activities like sport, performing arts and volunteering activities. It will also provide help and advice on issues like drug abuse, sexual health and homelessness. Connexions will also offer an adult guidance service and support for links between education and business.

The Association of Higher Education Institutions in the South west (HERDA) has provided a report on the economics impact of HE in the South West. It also works with key agencies and organisations on taking the recommendations forward.
www.herda-sw.ac.uk



Key Partnerships and Plans:

Somerset Early Years Development and Childcare Partnership (EYDCP) consists of representatives from more than 45 organisations across the county who all have an interest in providing good quality early years education, childcare, play, family support and training for carer. Somerset EYDCP is one of 150 Partnership across the UK set up as a result of the Government's Childcare Strategy, launched in 1998. Its work was praised by OFSTED in the inspection of Somerset LEA during autumn 2001. EYDCP is currently working with businesses throughout the country to encourage them to support staff with childcare, promote Working families Tax Credit (WFTC) and also introduce the work-life balance initiative. An information pack can be obtained by calling Julie Whatford, on 01823 356767. The free pack is available for all businesses, whether they employ one or 1,000 staff and contains information guides and posters for displays around the workplace.

The Learning & Skills Council - Somerset

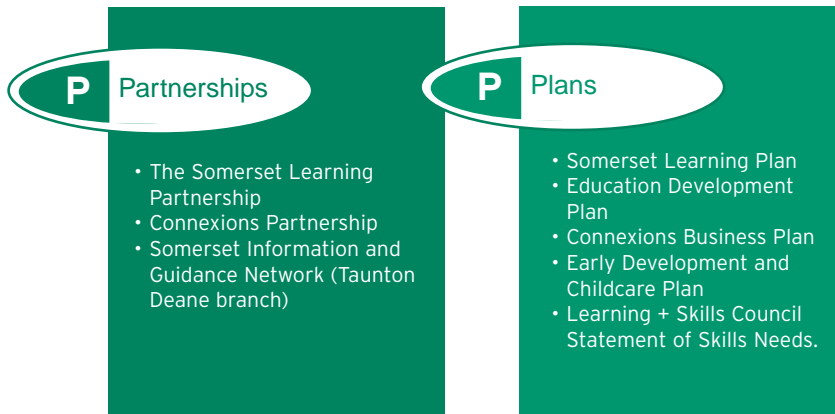
is responsible for funding and planning education and training for those aged over 16-year in England.
www.lsc.gov.uk

Somerset Learning Partnership

is a collaboration of local providers of learning committed to post-16 education. The ambition of the Learning Partnership is to create a learning community through partnership working.
www.somerset.gov.uk/slp

The main focus for the Somerset Learning Partnership projects in 2002/2003 will be:

- ➔ Consultation with and engagement of non-traditional learners
- ➔ Stimulating demand for learning
- ➔ Widening Participation in HE
- ➔ Basic Skills - working with national and local initiatives
- ➔ Increased working with Voluntary agencies



Connexions Somerset provide information guidance and support



Housing

Key Indicators

- ➔ Increase the provision of affordable housing
- ➔ Reduce the number of homeless households

Key Information

Current Housing

There are approximately 43,000 residential properties in Taunton Deane. Of these 60% are in Taunton, 12% in Wellington and the remainder in villages and other rural areas.

- ➔ 39% of households in Taunton Deane are owner-occupied with a mortgage
- ➔ 37% of household own their homes outright
- ➔ 18% of household are renting from the Council or Housing Association
- ➔ 6% of household are in private rented properties

Single adult households make up 30% of all households in Taunton Deane, which is similar to the UK figure (31%, 1991 census). Couples constitute 64% of Taunton Deane households, compared to 60% for the UK as a whole. The incidence of single parent households (6%) is slightly lower than the UK average of 9%.



39% of households in Taunton Deane are owner-occupied with a mortgage



The annual rate of house price inflation in the South West region in the year up to the 30th September 2001 was 12.2%, close to the UK average of 12%. The average price for all dwellings in Taunton Deane during that period was approximately £113, 700. This has now increased to approximately £113,984. (HM and Registry).

Since 1979 approximately 3,300 Council properties have been sold under the Right to Buy.

Housing Need

24% of Taunton Deane households do not own their home either outright or with a mortgage. This is higher than the national average.

There is an affordability problem in Taunton Deane for low-income households. The housing market excludes many families and single person households who are currently seeking access to local housing. Access to home ownership is beyond the reach of 65% (1027 households) of households identified in the Housing Needs Survey (David Coultie Associates for Taunton Deane Borough Council, 2001).

In order to fully meet the housing needs of local people a proportion of any new housing provided must be affordable for people on lower incomes. Currently there are around 2130 households on the Deane Housing Register, who are in accommodation that is unsuitable for them. There are also 50 homeless

households accepted as being in need and waiting for permanent housing.

- ➔ Approximately 21% of households have incomes below £10,000, which is lower than for the UK as a whole (28%). Around 59% of households in the Deane have incomes below the national average income of £22-23,000. Only about 14% of households in Taunton Deane have incomes of above £40,000. Migration patterns from the survey show that 15.5% (5350) implied they were seeking to move into the area in the next three years. Of all intended moves indicated in the survey, 39% were planning to move out of the district.

- ➔ Where people answered the question on reasons for moving outside the Borough almost 30% said for a better employment, 14% for better access to work, and 11% for better education.

Key Provision and Initiatives:

The local Structure Plan has identified the need to provide an additional 10,450 dwellings in Taunton Deane between the years 1991 and 2011. An additional 3,549 are needed between 2001 and 2011 in order to meet this target. A Local Plan Enquiry has recently been taking place where proposals for how future housing targets are to be met have been discussed.



There are improvements and extensions to the Extra Care Housing services for older people. There is also development to the scope of Care Line/Community Alarm services in homes for older people.

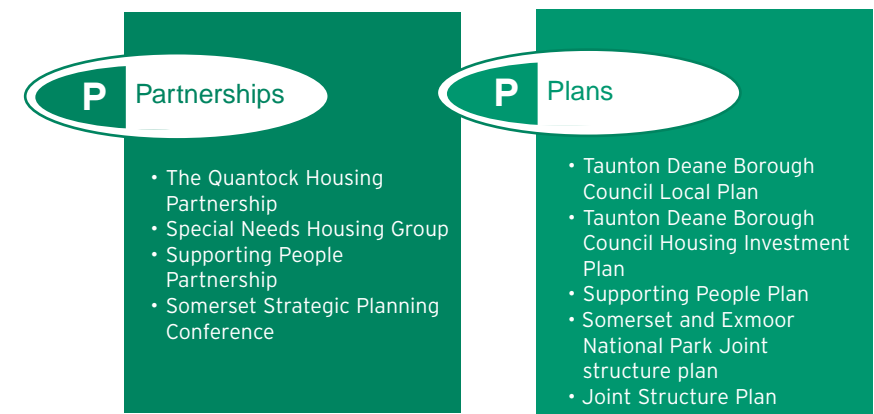
A total of 200 home improvement grants were funded during 2001/02, helping older people, those on low incomes and people with disabilities with the cost of energy efficiency measures, renovations and adaptations to their homes.

Energy efficiency improvements fund issued to at least 300 properties in Taunton Deane in 2001/02, under our Fuel Poverty Strategy, exceeding initial targets.

Key Partnerships and Plans:

Knightstone is the second largest provider of social housing in the Taunton Deane after the Council. They have one sheltered housing scheme and two supported housing schemes, both in Taunton, one for people with mental health issues and one for people with learning difficulties.

Knightstone is also a member of Taunton Deane's Joint Commissioning Partnership - a group of registered housing associations working with the council to meet the district's housing needs and priorities. It began in 2000 as a partnership between Taunton Deane, KHA, Magna and Sanctuary but in April 2002 was expanded to become the Quantocks Housing Partnership, which includes two neighbouring districts. The partnership now includes the Housing Corporation, the three local authorities and 7 housing associations: Falcon Rural Housing, Knightstone, Magna, Raglan, Redland, SHAL and Sovereign.



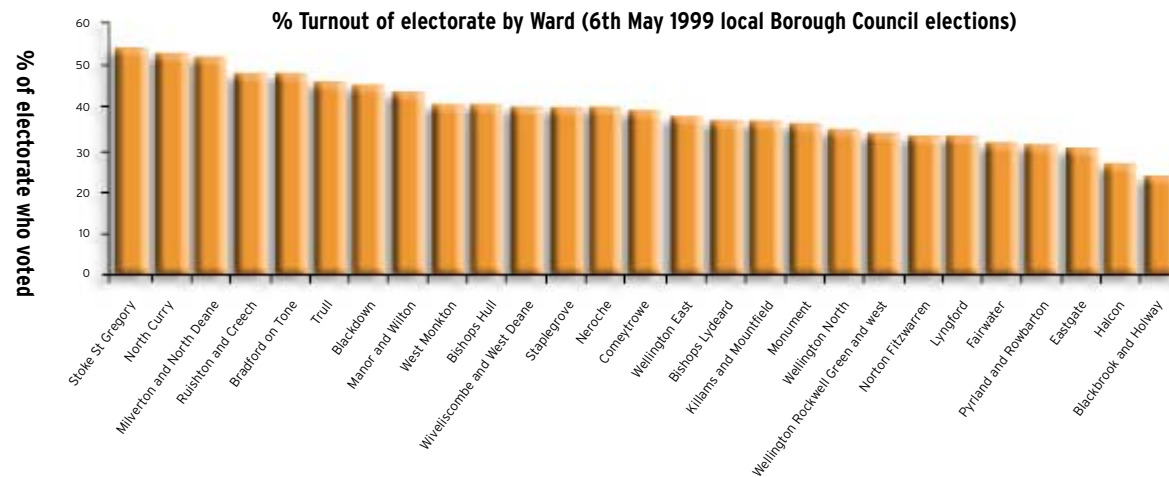
Democracy and Local Government



Key Information

In Taunton Deane there are:

- 43 Parish Councils
 - 54 District Councillors
 - 12 County Councillors
 - 1 Member of Parliament
- In the Borough Council Elections in May 1999 there was an average turnout of 40% across Taunton Deane. The lowest turnout was in Blackbrook and Holway with less than 23% of the electorate turning out to vote. The highest turnout was in Stoke St Gregory at 54%.
 - Councils are investigating how to encourage people to become more involved in local democracy.
 - Approximately 80,000 people are registered to vote (79% of Taunton Deane population)
 - Nationally, the turnout to the Parliamentary election on 7th June 2001 was the lowest on record since 1918 at 59.4%. The Taunton Constituency turnout was higher at 67.1%.



South West Regional Assembly

The South West Regional Assembly is a voluntary grouping of councillors from local authorities in the region and representatives of various sectors with a role in the region's economic, social and environmental well-being. It has the role of scrutinising the Regional Development Agency and being a Regional Planning body.
www.southwest-ra.gov.uk

Somerset Association of Local Councils (SALC)

The Association is a membership organisation which provides technical, legal and accounting advice and support to the Town and Parish Councils in the administrative county. It also acts as the representative body of the Councils in a number of different areas and for various purposes. It is affiliated to the National Association of Local Councils and works closely with the regional bodies (Regional Assembly and South West Local Government Association). Tel: 01823 252515

Parish Councils

One of the three tiers of local government having the status of a local authority

under the Local Government Acts. A wide range of powers has been conferred under statute together with a power to authorise expenditure, within a cash limit, for any purpose which will directly benefit the area or its inhabitants. The various powers include the provision, or support, of allotments, cemeteries, playing fields, leisure facilities and village halls. The Parish and Town Councils can also contribute to many joint projects with other authorities within their area. Parish and Town Councillors are directly elected in the same way as County and Borough Councillors and they follow the same rules of conduct. The elections are due in May 2003 and four -yearly thereafter.

Somerset County Council

www.somerset.gov.uk

Taunton Deane Borough Council is responsible for housing, planning, economic development, environmental health, refuse collection, leisure services and parks, cemeteries and crematoriums as well as many other statutory and elections, council tax and Housing Benefit discretionary services.

www.tauntondeane.gov.uk



Voluntary Sector



Key Information

Voluntary and community organisations are independent, not for profit, mainly charitable groups run by boards or committees or volunteer trustees. They provide essential services to a wide range of communities in need, place and interest.

The Taunton Deane Council for Voluntary service conducted a review in 2001 to examine the size and constitution of the voluntary and community sector in the Deane, and to assess its value and future development needs. The following information from that review are estimations based on their consultation findings.

The Voluntary Sector in Taunton Deane has:

- 1,216 Paid staff
- 15,228 Volunteers
- 3300 Committee Members
- An economic value of volunteers of approximately £7.5 million

The sector is diverse in the areas in which it works, its activities and its users. The main fields of work are welfare, culture, health, education and learning, environment, regeneration, social inclusion and community development. The predominant activity is the direct provision of services to

users, though organisations are also strong in self-help and provision of information and advice (15% of groups participating in the TDCVS survey); training; advocacy and campaigning. An increase number of voluntary and community groups are involved in community enterprise.

The funding of the groups come from a range of sources with 31% receiving local grants, 29% from fund raising, 14% from fees and subscriptions.

The review showed that the highest development needs for voluntary groups were recruiting volunteers, fundraising and publicity.



Key Partnerships and Plans:

Taunton Deane Council for Voluntary Service (TDCVS) serves local communities as the lead partner in the voluntary services sector. Its core task is to enable the voluntary and community sector to operate effectively in Taunton Deane through individuals, organisations and partnerships. It provides support, encourages liaison, enables representation and promotes development to improve the quality of life in this area.



In practice terms this means the provision of volunteers, information, training and publicity services, co-ordination and communication channels, networks and meetings and the initiation of new projects and services to meet identified needs. For more information about voluntary and community groups or the above services contact (01823) 284470

The Community Council for Somerset believes in confident and sustainable rural communities. Their mission is to counter the threats to rural communities and enhance rural life throughout Somerset by equipping and supporting them to effect positive change using their inherent resources, abilities and commitment. They provide three types of services:

- Face to face support of community organisations, guiding them through the planning and implementation of their improved project;
- Providing an information service to appraise community organisations of such things as new legislation affecting their operation or new funding opportunities;
- Linking projects together through a network of similar events. Through training events, newsletters and a directory of projects and contacts, successful projects can serve as a resource for others and the wisdom and experience of one community can be shared across the county. Contact: 01823 331222.

Age Concern Somerset Volunteer of the Year 2001

"After taking early retirement from BT where he was an engineering manager, Peter Holding joined us as a volunteer driver for a day centre. He soon learned about services and began training as an advocate in May 1995. Peter enjoys the wide variety, relishes the challenge and has tackled more than 250 cases in the last seven years.

In what little spare time remains, Peter enjoys long country walks both on the Mendip Hills and abroad, swims regularly, is an Over 50's Champion snooker player - oh yes and has a wife, five daughters and 12 grandchildren...

Peter is pictured receiving his award from the Mayor of Taunton Deane Mary Whitmarsh with Aged Concern Somerset Chief Executive Libby Lisgo."



Young People

Key Information:

Children and young people make up 29% (aged 0-25 years) of Taunton Deane's total population.

Population figures of children and young people in Taunton Deane, 2000.

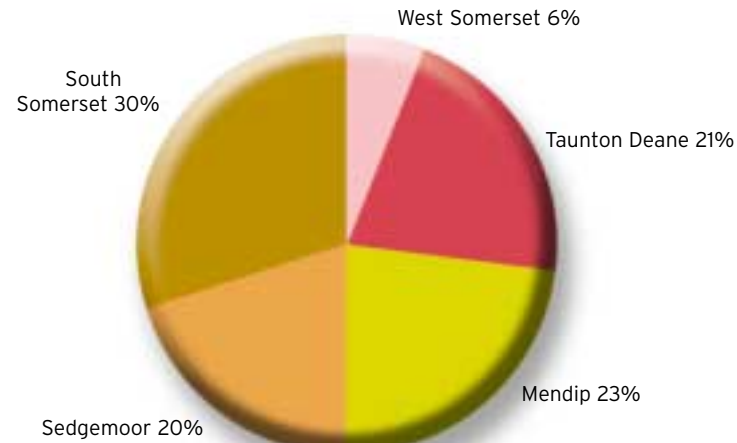
Ages	Males	Females	Persons
0	500	500	1000
1-4	2200	2200	4400
5-9	3100	3000	6100
10-14	3600	3300	6900
15-19	3300	3000	6300
20-24	1900	2200	4100

Taunton Deane has 13,200 people aged 10 to 19 years of age. There are 14,800 in Mendip, 12,900 in Sedgemoor, 19,200 in South Somerset, 3,500 in West Somerset



The distribution of young people across the districts (ages 10-19 for the population figures) is similar to that of the whole population distribution of Somerset. Taunton Deane has a higher number of 10-19 year olds than Sedgemoor and West Somerset.

The Profile across Somerset of those aged 10 to 19 years



Key Provision and Initiatives:

The **Somerset County Youth Service** has brought together key representatives from voluntary and statutory bodies who work with young people, to develop a Somerset Youth Strategy. The intention is to work together so that a comprehensive framework is developed that will honour young people, their opportunities and their contributions and help improve services provision.

The County Youth Service is part of the County Council's Education Service and provides support for young people aged 11-25 years across Taunton Deane. Work takes place in a variety of settings including youth clubs and centres, schools, and in detached and outreach work on the streets.

Weirlodge, 83 Staplegrove Road, Taunton, TA1 1DN. ☎ 01823 447120.
www.somerset.gov.uk

The **Somerset Youth Participation Strategy** specifically looks at young peoples involvement in policies, services and activities, in the context of this broader strategy work.

Somerset Young People's Substance Misuse Service has now been renamed **'On the Level'** and aims to act as an open access point for all young people (18 years and under) who are involved in problematic and /or dependant substance misuse (Drugs and Alcohol). All young people referred to the team will be offered a comprehensive assessment of their needs and will be care managed throughout the process of their recovery. Referrals can be made directly by young people, professionals, parents, and/or carers. Any young person referred for the service must be aware that a referral has been made on their behalf and be willing to address their substance misuse issues at this time.

Tel: 01749 675766
www.onthelevel.org.uk



The **Strategic Health Authority** consulted with young people in October 2000, and formed the following recommendations for healthcare:

- Improving the promotion of confidentiality of services
- Emergency appointment cards more widely available
- More provision and information available at schools, the Youth Service, Foyer, and other commonly used youth settings
- More peer education and peer counselling services to be made available



Key Partnerships and Plans:

Somerset Youth Partnership is a council of voluntary youth organisations, with particular focus on youth clubs across the county.



P Partnerships

- Connexions Partnership
- Drugs Action Team
- Somerset Youth partnership

P Plans

- Children's Services Plan
- Connexions Business Plan
- Youth Strategy
- Somerset Health Authority - Report on Consultation with Young People on Health Services
- Youth Consultation and Participation Strategy
- Youth Justice Plan
- Children's Services Plan



Key Indicators

- Reduce child poverty by 5% by March 2005.
- Reduce teenage conceptions by 50% by 2010.

Key Information

It is vital that resources are targeted to those areas with the highest need. To create a solid dataset on health and social need the **Somerset Health and Social Needs Analysis Group** was formed. The dataset, which has been produced via a various agencies combining information, combines over 100 variables helps to assess relative deprivation and health and social need in each wards in the District. Full tables are available from www.swpho.org.uk/hsnag

In the most recent data set, the wards in Taunton Deane that were considered to have the highest level of need were Halcon, Lyngford, Pyrland and Rowbarton, Wellington North, Blackbrook and Holway, and Norton Fitzwarren. The dataset illustrated that these areas experience a higher level of educational need, unemployment, overcrowding, lone parents, benefit dependency, domestic fire incidences, domestic violence, child referrals (to social services and youth justice) and low rates of car ownership.



Health and Social Needs Analysis data: Variable measures with significant difference between Taunton Deane and Somerset average

All Ages	Taunton Deane	Somerset	Difference
Youth justice referrals per 1000 population aged 10-17	23.6	16.2	-7.4
% of households which are Council housing or Housing Association housing	18.7	13.2	-5.6
Income Support claimants per 1000 households	122.1	116.7	-5.4
% of households which are rented	31.4	28.4	-3.0
% of residents with no access to a car	16.4	14.4	-2.0
Incidents of domestic violence in families per 1000 households	6.5	5.2	-1.3
Children with statement of educational needs per 1000 school age population	30.3	29.2	-1.1
Standardised long term limiting illness ratio in those aged <75	101.1	100.0	-1.1
Child	Taunton Deane	Somerset	Difference
Children aged between 0 and 19 in families on Income Support per 1000 population 0-19	113.9	102.7	-11.2
Youth justice referrals per 1000 population aged 10-17	23.6	16.2	-7.4
% of households which are Council housing or Housing Association housing	18.7	13.2	-5.6
Incidents of domestic violence in families per 1000 households	6.5	5.2	-1.3
% of households with dependent children (<18) that are below Low Cost Budget poverty line	13.2	12.0	-1.2
Children with statement of educational needs per 1000 school age population	30.3	29.2	-1.1
Older age	Taunton Deane	Somerset	Difference
% of households which are Council housing or Housing Association housing	18.7	13.2	-5.6
Referrals to Social Services Ages65+ per 1000 population aged 65+	197.1	193.1	-4.0
% of households with no access to a car	24.4	22.0	-2.4
Home Care customers aged 65+ per 1000 population 65+	51.8	50.1	-1.7

- There are pockets of both urban and rural health and social need, this is particularly the case for North and East Taunton.
- 13.2% of the Taunton Deane population depends on Income Support, which is significantly higher than the national average (England 9.5%) *Benefit Dependency in Taunton Deane, June 1999.*
- The number of housing advice enquiries at Shelter in 2000/2001 for those who were homeless are considerably higher in Taunton Deane compared to the other districts.
- Taunton was found to have the highest percentage of children living in poverty in the Barnardos "Invisible Children Study" (2001). It found that of all the towns in the South West, Taunton had the highest proportion of children living in poverty (37%), a total of approximately 3180 under 16's. This is supported by the Index of Multiple Deprivation which states that Taunton Deane has the ward with the highest percentage of children living in poverty (63%).
- In Taunton Deane there are approximately 100 children who are in care, and another 370 who are supported in families or live independently. The majority of these cases are due to abuse or neglect, but about 16-17% of those in care or supported have a need due to their disability.
- The rising number of pregnancies amongst under 18s is being targeted - a new contraceptive advice clinic is now established in Wellington.



Key Provision and Initiatives:

A **Sure Start Project** is being developed in North and East Taunton. The aim of the Sure Start Project is to work with parents to be, parents and children to promote the physical, intellectual and social development of babies and young children - particularly those who are disadvantaged - so that they can flourish at home and when they get to school, and thereby break the cycle of disadvantage for the current generation of young children.

- The objectives:
- ➔ Improving social and emotional development
 - ➔ Improving health
 - ➔ Improving children's ability to learn
 - ➔ Strengthening families and communities

Funding is being sought to work with families across North/East Taunton over a 7-10 year programme. A range of agencies and local parents are working together to ensure that the proposed new and reshaped services are in line with families needs.

Key Partnerships and Plans:

Home Start in Taunton Deane is a service offering support and encouragement for families with at least one child aged less than five years of age through a team of trained volunteers.
 Contact: 01823 352669
 NHS Direct: 0845 4647

Care Direct: ☎ 0800 444 000

North Taunton Partnership has existed since 1995. A North Taunton statement of priorities was agreed in 1996 in consultation with councillors and community groups. Subsequent local surveys and consultation have confirmed and updated the Partnerships original objectives. The Partnership has attracted external investment and has been successful in delivering new projects, such as the establishment of the Priorswood Community Resources Centre. A recently announced Sure Start programme for the area is a key opportunity.



Care Direct Somerset is a free service aimed at improving life for older people and their carers. Funded by the Department of Health and local organisations, and started in October 2001 to offer an information and referral service over issues close to the hearts of older people. The Care Direct Somerset Help Desk is staffed 8am-6pm Monday to Friday and 9am-4pm on Saturday. They are however available 24 hours a day through NHS Direct answering calls on our behalf outside of the above hours.

Dorset and Somerset Strategic Health Authority
 Involves: GPs, Dentists, Opticians, Pharmacists, Hospitals, Mental Health Services, Ambulance Services, Primary Care Trusts, Residential Care and Nursing Homes, and Voluntary Support Groups.



Health Care Provision



Key Indicators

- Reduce smoking in adults by 20% by 2010.
- Reduce death rate from coronary heart disease by 33% by 2010.
- Increase the number of drug users participating in drug treatment programmes.



Key Information

In general terms the population of Taunton Deane is relatively healthy when compared to England as a whole, as is the rest of Somerset.

Some of its key issues are set out below.

- Taunton Deane has a lower rate of heart disease compared to the national average, and lower than the rate experienced in Sedgemoor and Mendip.
- Taunton Deane has a higher rate for fatal accidents, compared to Somerset as a whole.
- Taunton Deane has a lower rate of suicide compared to the county average, and lower than the rate experienced in Sedgemoor and Mendip.
- The figures for 1998 show that Somerset has a higher rate of drug agency clients than the South West as a whole, with the exception of Avon.



Key Provision and Initiatives:

The Taunton Deane Borough Council boundaries are conterminous with the Taunton Deane Primary Care Trust.

- Primary Care: In Taunton Deane, there are 15 general practices which provide the base for Primary Health Care Team members, including GPs, practice nurses, and community nurses. There are 18 county pharmacies, 16 dental surgeries and 10 opticians.
- Acute Hospitals: Musgrove Park Hospital is the district general hospital serving a total catchment population of over 300,000, including Taunton Deane.
- Community Hospitals: There are 2 community hospitals in the area - Taunton Community Hospital, based on the Musgrove Park site and Wellington Hospital. They provide in-patient care, rehabilitation services, some minor surgery and outpatient clinics.
- Ambulance services are provided by the Westcountry Ambulance Services NHS Trust
- Mental Health Services: Specialist mental health services are provided by Somerset Partnership

NHS and Social Care Trust which delivers both health and social care.

The **Somerset Learning Disability Service** has about 450 individuals living in special housing supported by Social Services. Some 50 of these properties are now managed by housing associations, which means that nearly 300 people with learning disabilities now have housing rights and their 'own home'. The day services provide 700 places per day, with an increasing emphasis on using community activities such as Further Education Colleges and sports centres.

Social Services - Services for Older people - provide a wide range of services for older people and their aim is to enable as many as possible to remain at home for as long as they can - which is their clearly expressed wish. Where that is no longer possible, we aim to ensure that there is sufficient capacity in good quality residential and nursing home care. All the services are purchased from the independent sector and they currently deliver about 28,000 hours of home care a week to 5,8000 people, supply over 4,000 meals on wheels a week, support 2,200 people in residential and nursing homes and operate Day Care Centres.

- They arrange specific support for people with **physical disabilities or sensory loss** in the form of day care and home care support. They also provide direct payments to 120 people (allowing them to purchase the care they need) and support a further 80 people in residential and nursing homes.



- ➔ They provide a number of services for **people with learning disabilities** through joint funding by the County Council and Health. They support 1,500 individuals in Somerset, 55% live at home with their families, 35% live in special houses supported by social services and 10% live in homes run by the independent sector. They provide respite care and also a range of day care opportunities.

Fieldwork Services assess the needs of children and their families, put services in place to address those needs. The main areas of work are Family Support, Child Protection and looked After Children. In Somerset, there are currently 86 children on the Child Protection Register - this has reduced over recent years with more emphasis placed on family support services rather than Child Protection.

Fostering and Adoption services provide substitute family care for children who are unable to live with their own parents. Currently 360 children are "looked after" in Somerset. We also provide **Residential Care** for some children and we have 6 children's homes providing 48 places throughout the County.

There are also specialist teams for **Children with Disabilities**. At present, there are 500 children on the Service Co-ordination database (those with severe disabilities). We have 4 specialist teams and 3 specialist residential units providing support, respite care and long-term care.

Included in the **Taunton Deane Primary Care Trust Health Improvement Programme (2001-2004)** are the following priorities:

- ➔ Intermediate care services for older people are being developed to prevent hospital admissions, to provide rehabilitation and support for older people in their homes
- ➔ Work to prevent accidents is taking place with a range of agencies.
- ➔ Accidents amongst young people are being targeted - for example, by promoting child safety equipment, and the Road Runners Road Safety programme targeting older young people
- ➔ A review has been carried out of day services for young people with disabilities
- ➔ The Smoking Advice Service offers support groups and one to one sessions for smokers wishing to give up. Support to Stop advisers are established in each surgery in Taunton Deane. There is also a natural Quit Smoking Campaign being conducted.
- ➔ Physical activity - Blackbrook Pavilion, Castle Sports Centre, Wellington Sports Centre are accredited centres for GPs to refer patients to take part in exercise programmes
- ➔ Five-a day initiative to promote consumption of fruit and vegetables will continue



- ➔ An initiative to improve access to primary care is in place - including making changes to appointments systems, and new ways of working, with staff taking on different roles
- ➔ Three dermatology clinics have been established to enable patients and GPs to have faster treatment and advice
- ➔ More funds have been allocated to counselling and physiotherapy services

Voluntary Groups

There are over 90 voluntary and community groups locally, which support people with physical disabilities, mental health problems, learning difficulties, and sensory loss. Some organisations are quite large and employ specialist staff, whereas some operate on a self help and mutual support basis. Further information can be obtained from Brian Robinson, Health Liaison Officer at the Taunton Deane Council for Voluntary Service.

Contact: (01823) 284470



Key Partnerships and Plans:

Wellington Health and Well-being Group is a multi-agency group which brings together a number of health related developments in Wellington.

Somerset Drug Action Team is the strategic partnership responsible for implementing the 10 year national drugs strategy in somerset. The Government's 10-year strategy "Tacking Drugs to Build a Better Britain" has four key aims that our local activity is contributing to:

- ➔ To help young people resist drugs in order to achieve their full potential;
- ➔ To protect communities from the threat of drugs;
- ➔ To provide effective treatment for people with drugs problems; and
- ➔ To stifle the availability of drugs.

Contact: Amanda Payne,
Somerset County Council

Taunton East Action Partnership was formed in the mid 1990s and is responsible for delivering an government funded project, as well as other programmes. With the appointment of the Neighbourhood Development Coordinator, the Partnership is beginning to consider its future structure and operational priorities beyond the period of SRB funding. The area will also benefit from the same Sure Start programme as North Taunton (see Health and Social Need section). A food co-operative is established to provide low cost fruit and vegetables to the local community.

<p>P Partnerships</p> <ul style="list-style-type: none"> • Sure Start • Somerset Accident Prevention Forum • Somerset Access and Inclusion Network • Somerset Drugs Action Team • Teenage Pregnancy Group • Somerset Sexual Health Alliance 	<p>P Plans</p> <ul style="list-style-type: none"> • The NHS Plan • Inequalities and Health in the South West Region, August 1999 • Mental Health Strategy • Accident Prevention Strategy • Health Improvement Programme • Health Needs Assessment of Taunton Deane PCT, Autumn 2001 • Teenage Pregnancy Plan • Somerset Social Services Annual Report, 2000-2001 • Sexual Health Strategy • Valuing people: strategy for learning disability
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Crime & Disorder



Key Indicators

- ➔ To reduce the number of assault victims receiving hospital treatment by 10%, by 2005.
- ➔ To reduce the rate of repeat victimisation of domestic violence.
- ➔ To reduce all incidents of vehicle crime by 5%, by 2005.



Key Information

The Government requires all local authorities to set up a multi-agency Crime & Disorder Partnership to lead the development of a crime reduction strategy.

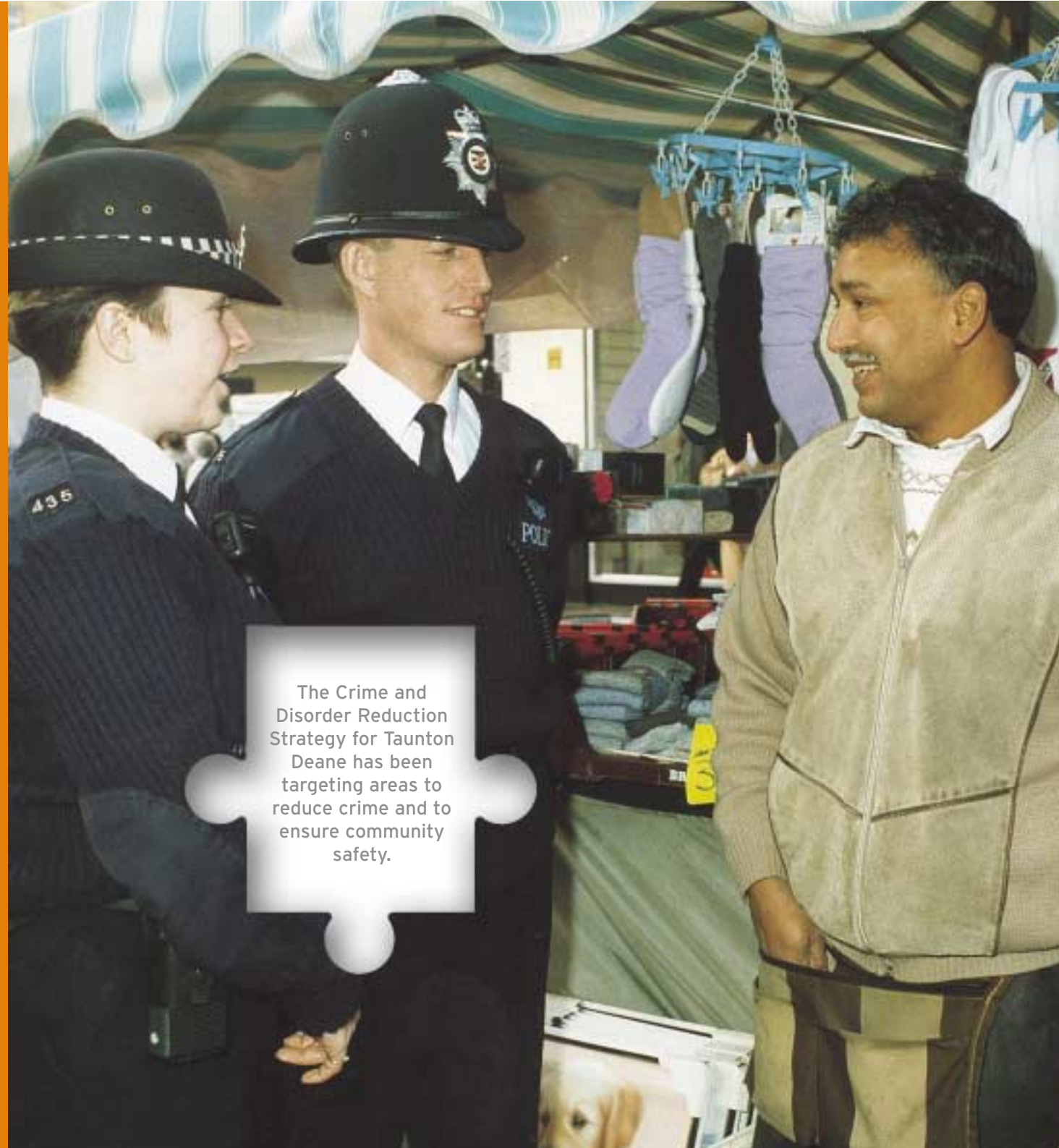
The Research Development & Statistics Directorate of the Home Office reports that in Taunton deane

- ➔ violence against the person per 1000 population is at 11% higher than the other districts in Somerset
- ➔ Burglary from dwellings per 1000 households is at 13.9%
- ➔ Theft of motor vehicles per 1000 population is at 3%

The Taunton Deane Crime and Disorder Partnership includes Taunton Deane Borough Council, the Somerset County Council, the Avon and Somerset Police, Avon and Somerset Constabulary Authority, the Health Authority, and Probation Service. They examine the situation in Taunton Deane, and set relevant targets and initiatives to tackle crime and disorder in the Deane.



The Crime and Disorder Reduction Strategy for Taunton Deane has been targeting areas to reduce crime and to ensure community safety.





Key Provision and Initiatives:

The 2002-2005 Strategy has highlighted the need for three Action Teams to co-ordinate multi-agency involvement and so the impact of reducing crime and disorder by tackling the drivers of crime. The Action Teams will be:

- ➔ Drugs, Alcohol and Disorder.
- ➔ Family Issues (including Parenting and Youth issues, and Domestic Violence Forum)
- ➔ Enabling and Reassuring the Community (includes a sub-group of Race Issues Forum and Partnership Against Racial Harassment, and Road Casualty Reduction Links)

Measures to combat public order incidences and prosecute for this crime have included additional training for doorsafe staff, CCTV provision, and an early warning radio system being used by retailers, public houses, and club owners.

Parish warden scheme has been introduced for some rural areas, a drugs

arrest referral scheme at Taunton custody centre, and a pilot for Acceptable Behaviour Contacts. This scheme has been expanded to include urban areas in Taunton.

Initiatives to tackle burglary include Neighbourhood Watch schemes, information about security packs for 5000 new householders, crime reduction roadshows, and a bobby van scheme. Retail crime has risen in this period alongside the 30% overall increase in shoppers to Taunton town centre.

The Crime and Disorder Partnership, Domestic Violence Forum and other organisations have been raising awareness of domestic violence and reported incidences have increased. The partnerships have been working together to tackle the causes and the impact of domestic violence. Projects have included launching the domestic violence helpline, highlighting the issues in Domestic Violence Awareness weeks, and providing panic alarms.



Key Partnerships and Plans:

Avon and Somerset Constabulary

The purpose of the Somerset & Avon Police is to help secure a safe and just society in which the rights and responsibilities of individuals, families and communities are properly balanced. www.avsom.police.uk

Avon and Somerset Police Authority

This body consists of nine councillors, three magistrates, and five independent members drawn from the former Avon, and Somerset county area. Its role is to agree policing priorities, ensure that police services are delivered effectively, and set an annual budget to support policing in the force area. www.avonandsomerset.police.uk/polauth



Key Indicators

- ➔ Reduction in the number of all those killed or seriously injured from road accidents
- ➔ Reduce the number of accidental deaths and injuries as a result of fire in dwellings
- ➔ The County Council has recently adopted a policy for 30mph speed limits in villages and 20mph speed limits outside all schools, in 2002.
- ➔ The establishment of a partnership led by the County Council, between Local Authorities, the Police, the NHS, Magistrates Courts and CPS to tackle vehicle speeds with an area wide (Somerset and Avon) Safety Camera Strategy.


Key Information and Targets:

- ➔ Accidents are responsible for 10,000 deaths a year across England. In 1999, 110 Somerset residents died as a result of an accident and 1852 were seriously injured and required hospital treatment with a stay of more than 3 days.
- ➔ Somerset has a higher death rate from accidents amongst 15-24 year olds than the national average.

Key Provision and Initiatives:

Have you seen the new Somerset Video:

Killing our Speed?



It is only 10 minutes long

Watching it and acting on the message could make it the best 10 minutes you have ever spent.

The video can be loaned free from:
Community Safety,
Community Initiatives Unit,
Taunton Deane Borough Council.

Key Partnerships and Plans:

Accident Prevention Forum
A Multi-agency partnership which has the following objectives: prevent injuries and death caused by accidents, to co-ordinate accident prevention activities, to support agencies and individuals who have a responsibility for preventing accidents, to engage and employ local people, and to monitor and evaluate accident prevention activities.
Contact: Phil Lincoln, 01823 344349



Natural Environment

Key Indicators

- ➔ Halt the loss of species - rich and ancient hedgerows.
- ➔ Reduce the number of days per year when air pollution is "moderate" or "high".

Key Information

- ➔ Designated Areas of Outstanding Beauty (AONB's) constitute one third of the regions area. In Taunton Deane there are the Quantocks, Blackdown Hills and the Levels and Moors, with AONBs comprise over a fifth of the Boroughs area, and there are 12 identified Landscape Character Areas.
- ➔ Most of the towns and villages in the Deane are of historical or architectural interest, with nearly 42 existing Conservation Areas, and over 2,000 listed buildings.
- ➔ There are 19 designated Sites of Special Scientific Interest (SSSI) in the Deane.
- ➔ There are 30 County Geological Sites in Somerset.

In order to protect the environment and our health, the amount of **pollution in the atmosphere** must be maintained below specific levels. The Air Quality Strategy sets objectives for eight main air pollutants to protect health.

- ➔ There are objectives for benzene; 1,3-butadiene; carbon monoxide; lead; nitrogen dioxide; ozone; particles (PM10); and sulphur dioxide which are those pollutants considered harmful to health.
- ➔ Under local air quality management (LAQM), local authorities will work towards achieving the objectives for seven of these pollutants, but not that for ozone. Ozone production is affected by pollutants produced outside the UK and it is, therefore, not possible to control at a local level.

The Somerset Hedge Group advise on traditional methods of hedge laying and maintenance and organise hedgerow craft demonstrations and competitions. Contact Sarah Wright on 01823 355427 to find out more.

Over the years land has been used for many different industrial and commercial activities. Some of these processes used or produced substances, which could cause harm to health or the environment if they were allowed to contaminate the site. It has been estimated that there are up to 100,000 potentially contaminated sites across the country, and possibly



several hundred in the Taunton Deane area. However, it is likely that only a small proportion of these sites actually pose a significant risk of harm.

Key Provision and Initiatives:

The number of **Tree Preservation Applications** has increased year on year by about 7% (2001), with 40% more Tree Preservation Orders being served in 2000/01 compared to the previous year.

The Council run a Parish Tree Planting scheme, promoted mainly through the parish based Tree Warden scheme, which has remained very popular for a number of years. During 2000/01 over 1,457 trees and 7,514 hedging shrubs were planted through the scheme. The Council also support a Somerset Country wide landscape scheme which, through grant aid, encourages orchard restoration, hedge laying, woodland management and larger tree planting projects.

The Annual Species Action Plan Workshop monitor and propose action for five selected endangered species, and two were added in 2002, namely the Water Vole and Skylark.

The Heritage and Landscape Team in Taunton Deane Borough Council plan to bid for funds to secure a Community Wildlife Officer and to manage the Councils Nature Reserves.

Taunton Deane Borough Council commenced its first stage review and assessment of **air quality** in 1998. The Somerset Air Quality Steering Group was established in 1998 to coordinate a review and assessment of air quality in Somerset. The Steering Group comprises representatives from the Mendip, South Somerset, Taunton Deane and West Somerset Councils, together with Somerset County Council. Taunton Deane progressed to a third and final stage review and assessment in September 2000 and concluded that it was not necessary to designate an Air Quality Management Area. The next round of review and assessments is due to be completed by the end of 2003, but should monitoring suggest a declaration of an Air Quality Management Area, earlier action may be necessary. As the majority of air pollution in the Borough is transport related, our LAQM work will be intrinsically linked to the Local Transport Plan. (See Transport Section)

The Council's Environmental Protection Team has produced a Contaminated Land Inspection Strategy which outlines the steps that will be taken to identify any contaminated land in the Taunton Deane area.

Key Partnerships and Plans:

Hedgewatch This is a partnership project with the Somerset Hedge Group, Somerset Wildlife Trust and a number of other specialist groups. It aims to celebrate the richness of local parishes, schools and community groups to get involved in monitoring the quality of hedgerows in their neighbourhood. Training sessions are planned to cover the simple survey technique and to familiarise people with hedgerows species of wildlife. Contact Taunton Deane's Environmental Co-ordination team on (01823) 356529 if you would like to take part or to find out more.

Exmoor National Park Authority
www.exmoor-nationalpark.gov.uk
Blackdown Hills Rural Partnership
www.blackdown-hills.net



Sustainable Lifestyles

Key Indicators

- ➔ Increase recycling of domestic waste
- ➔ Increase levels of walking and cycling to work.

Key Information

The **Somerset Waste Partnership** is a collaboration between the 5 district Councils and the Somerset County Council. They have produced a combined Best Value Review and Improvement Plan. The Improvement Plan includes 28 Objectives and 172 individual actions for the Partnership to deliver on including:

- ➔ Improving Recycling Services
- ➔ Improving the Residual Waste Services
- ➔ Improving the Household Waste Recycling Centre Service
- ➔ Improving the Abandoned Vehicle Service (detailed under Community Safety)

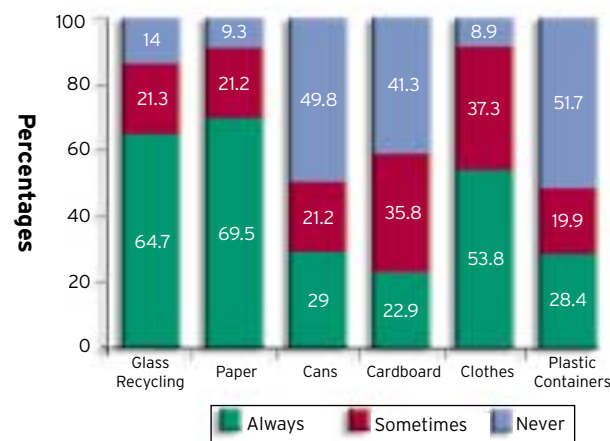
The Partnership has also planned to use Landfill Tax credit to fund 5 Waste Education Officers at each of the district areas in order to work with schools and community groups on informing and changing the culture of waste control.

The table opposite shows the declared level of recycling from a consultation with residents. Paper, glass and clothes are the items most frequently recycled by households, compared to cans, cardboard and plastic containers.

A programme of walking/cycling and public transport improvements and local safety schemes is being implemented in Taunton and Wellington.

- ➔ Work travel plans have been developed by the County Council with a number of Taunton companies such as;
 - WPA - Western Provident Association
 - Musgrove Park Hospital
 - DEFRA- Department of Environment, Food and Rural Affairs
 - SCAT, Taunton Deane, Lidl
- ➔ Taunton Deane Borough Council have formed a Green travel plan in 2002
- ➔ Multiple school travel plans are being developed and initiatives such as 'Walk-on-wednesday' help to demonstrate change of behaviour is possible.

Question: "Does your household USUALLY recycle any of the following?"



(Somerset Environment And Quality Of Life Survey 2001)

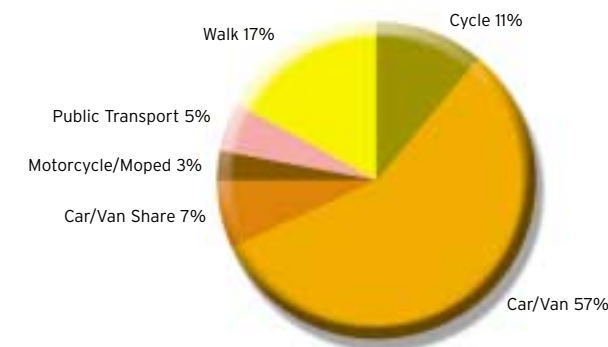
What do you think the priorities should be in dealing with domestic waste?
(Somerset Environment And Quality Of Life Survey 2001)

Rank		High Priority (%)
1	Reducing packaging used by shops and manufacturers	82.4
2	Investing money in ways to produce energy from waste	76.7
3	Investing in kerbside (from house) recycling schemes	66.6
4	Collection of waste and recycleables on alternate weeks	51.9
5	More recycling centres at supermarkets, pub car parks etc	40.8
6	Finding new landfill sites	9.7

The priorities for action given in the above table from local residents in Taunton Deane are reflected previous consultation by the Somerset Waste Partnership.

Percentage households in Taunton Deane that travel to work by...

(Somerset Environment And Quality Of Life Survey 2001)



Key Provision and Initiatives:

The **Food Growing / Allotments Project** is to encourage people to have a go at growing their own fruit and vegetables in their own gardens, using organic techniques wherever possible.

This helps a healthy diet to become more affordable. Community groups can apply for a small environmental grant. The **Somerset Food Links project** provides advice to local producers, catering suppliers, farmers markets, community cafes and food co-ops.



A Community Food Projects Network is being set up to provide support to non-profit making ventures which encourage local food production such as allotments and community gardens.

Somerset Environmental Business Award was launched in March 2000 and is provided in partnership with Somerset Business Link, the Chamber of Commerce, the Environment Agency and Groundwork Environmental Business Services. Local businesses can now call a help line number for free and confidential advice on how to save money through improved environmental performance. The project advisor can provide a free tailored site survey on request which highlights ways that a company can minimise waste, save water, improve energy efficiency and comply with environmental legislation. A Green Business Award scheme for Somerset is also due to be launched later this year with the ceremony taking place in early 2002.

The **Welcome Award Scheme** is project at Taunton Deane Borough Council in which local tourism businesses are encouraged to improve their environmental performance by being entered to achieving recognition for environmental good practice in a tourism publication.

Sustainable Construction: March 2000 saw the completion of Taunton's first eco-house, built by Knightstone Housing Association. The house in Alfred Street has many features that that can be found in the average domestic home, such as low energy light bulbs, recycling bins, rainwater butts, a low flush toilet, space for cycle parking and a vegetable garden. The house is now occupied by a family who have agreed to keep a record of their energy and water use and is not open to the public.

Discounted composting bins water-butts and wormeries for Taunton Deane residents and a green waste collection service is available from the local Council.

Key Partnerships and Plans:

Wiveliscombe Area Partnership comprises representatives of local organisations and residents. The Partnership has prepared a "2010 Vision" for the area, drawing also on previously undertaken local consultation work. The Partnership has been awarded funds via the Market and Coastal Towns initiative (SWRDA) for assistance with the implementation of a development plan for this town.



Transport

Key Indicators

- ➔ Reduce predicted traffic growth in Taunton.
- ➔ Increase the conditions of roads.

Key Information and Targets:

The provision of transport services in the Taunton Deane Borough area is focused mainly around Public Transport feeding into Taunton, Wellington and Wiveliscombe. The urban areas and larger villages are well served by regular and reliable services and many of these link with North Devon.

There is a main line rail service that provides a high speed link from Taunton to both Exeter and Bristol that makes Taunton a natural central destination in the South West region.

The rural areas are less well served by public transport and car dependency is high with over 90% single car ownership and around 36% two car ownership per household. In the north west area of the Borough residents are more reliant upon Wiveliscombe, Milverton and Wellington as their nearest focal centre than they are on Taunton.

The South Somerset Transport Needs Survey of 2000 demonstrated that many people living in rural areas in the east of Taunton Deane Borough rely upon Langport, Somerton, Chard and Crewkerne as their nearest focal centres.

Key Provision and Initiatives:

Travel Infrastructure

Taunton Deane Community Transport Ltd provide specialist mini bus and social car scheme door-step services that cater predominantly for the frail, elderly and disabled throughout the Borough. Lydeard Lifts provide a community car scheme in the villages around Lydeard St Lawrence.

- ➔ There is an investigation taking place by the local authority on whether a temporary Park and Ride site for taunton would be feasible.
- ➔ Somerset County Council and Taunton deane Borough Council are also working together with other key agencies to complete the inner relief road and bridge, to implement the North West Taunton Package which includes a Park and Ride site and the Silk Mills bridge. They are also seeking to establish a Park and Ride on the East Side of Taunton.
- ➔ The maintenance work on the Taunton Deane section of the B3224 North of Handy Cross has seen major highways works completed and the removal of 'pinch points' to ease problems for larger vehicles.

- ➔ The County Council are continuing to lobby on rail improvement. They are focusing on a programme of improved rail station facilities for access, interchange and information. Further opportunities will be reviewed in the longer term to reopen other stations on the Taunton to Westbury line to provide more local rail journeys into Taunton.
- ➔ The parking strategy is seen as a key component of mapping the use of the car in our main urban areas. Taunton Deane Borough Council now control all parking with their own wardens, including many residents parking schemes in Taunton.

Community Transport

- ➔ Demand-responsive services using people carrier size vehicles to provide access to Wiveliscombe and Wellington from their outlying rural areas. Funded by the Rural Bus Challenge and due to start before the end of 2002, this will be operated by Taunton Deane Community Transport Ltd.
- ➔ Community Car Schemes are being researched and developed in the parishes of Ashbrittle, Bathealton, Burrowbridge, North Curry, Stawley and Stoke St Gregory.

- ➔ Moped Loan Scheme operated through the Somerset Rural Youth Project is currently being expanded. mopeds are available for 3 month and 6 month loan periods to people between the ages of 16 and 25 in rural areas to access training and employment.

New Community Transport Scheme for Wiveliscombe Area

Somerset County Council's successful £100,000 bid to the Rural Bus Challenge will see a new demand-responsive service operating throughout Wiveliscombe's rural hinterland. The scheme will be operated by Taunton Deane Community Transport Ltd. and involves providing a 'dial a ride' type service within a nine mile radius of Wiveliscombe using two fully accessible people carriers. During times when the vehicles are not being used, they will be made available to local organisations on a group hire basis.

Alex Sherman - Somerset Rural Transport Partnership Officer
 Tel: 01458 257485
 email: asherman@somerset.gov.uk

Key Partnerships and Plans:

Somerset Rural Transport Partnership

At the beginning of March 2002 it was announced by the Countryside Agency that the national programme of Rural Transport Partnerships is to be extended by a further year to end in March 2005.



The Somerset partnership has secured funding for several major community transport schemes across the county since its inception and also continues to have smaller amounts of funding available to help rural communities find a solution to their transport problems.

The Silk Mills Bridge and the Park and Ride site project, and also the Taunton Inner Relief road has been awarded funds to commence work between 2002-2005.

The Local Plan Public Inquiry has considered the Longforth Farm proposals for the development of the Wellington relief road and rail halt. It is viewed that this work would be funded by the Government Urban Extension programme.

The work to enhance the use of the right of way network with particular attention to published routes will resume in 2002, as there was a delay in these developments due to the foot and mouth crisis.

A **Freight Quality Partnership** (FPQ) has been set up by the County Council to create a better understanding between of the needs of the business community moving freight and the local planning authorities. This scheme will encourage the use of National and County freight routes and has the support of the local freight industry.

Somerset County Council is the **Highway Authority**, and is responsible for:

- ➔ producing the statutory Local transport Plan for Somerset;
- ➔ managing the movement of traffic on the highway;



- the design, construction and maintenance of public roads and bridges;
- the provision of new transport infrastructure and measures to tackle safety problems; and
- regulating, subsidising and providing aspects of passenger transport services, including bus, school and community transport.

Taunton Deane Borough Council is the **Planning Authority**, and is responsible for:

- managing car parks;
- deciding by committee the outcome of Traffic Regulation Orders (TROs) require to control roadside parking, prohibit traffic movements and apply speed limits advised by officers of the County Council; and

- dealing with the planning of housing, employment and retail development with transport (highway) advice form officers of the County Council.

The **Local Transport Plan** (LTP) sets out a comprehensive sustainable transport strategy including our objectives and priorities for transport investment and demonstrates how the transport strategies will translate into action on the ground. The Taunton Transport Strategy and the Wellington Transport Strategy contain detailed objectives for the town, as well as a comprehensive set of transport measures formally adopted by Somerset County Council. The Taunton transport Strategy will be reviewed as part of the assessment of Taunton's future role as a Principal Urban Area (PUA).

- The Vision Commission report will be published in Dec 2002. Outlining a Vision for Taunton and an Action Plan.



<p>P Partnerships</p> <ul style="list-style-type: none"> • Taunton Vision Commission • Quantock Bus Partnership • Freight Quality Partnership • Somerset Rural Transport Partnership • Somerset Accident Preventative Forum • Safety Camera Partnership 	<p>P Plans</p> <ul style="list-style-type: none"> • School Travels plans • Wellington Transport strategy • Taunton Deane Transport plan • Somerset Local Transport Plan • South West Multi-Media Study
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Access

Key Indicators

- ➔ To increase the percentage of interactions with the public which are capable of electronic delivery
- ➔ To increase the percentage of authority buildings open to the public, which are suitable and accessible to disabled people.

Key Information and Targets:

- ➔ Taunton Deane Borough Council is conducting an Equalities Best Value Review over 2002.
- ➔ There are over 3000 people in Taunton Deane claiming Incapacity/Severe Disablement Allowance, which is 23% of the total number of claimants in Somerset.
- ➔ The Concessionary Travel Scheme assisted 10,300 pensioners and people with disabilities in 2001/2002.
- ➔ 43% of respondents in a recent survey felt that community buildings could be used to provide Internet access during evenings and weekends, with 36.5% stating that a mobile service for rural users would be useful.
- ➔ Somerset Online is a joint project that is examining the use of a one stop website for local authority information. The project is also consulting with the public on the use of digital television as a means to access the Internet for accessing information.

Key Provision and Initiatives:

Somerset Access & Inclusion Network
 (SAIN) was formed in May 2000 as an organisation to improve the consultation between service providers and the users/carers of those services for the region of Somerset. SAIN specialise in disability consultation with our main funding coming from Somerset County Council. Their Mission clearly states that they want: "...to enable Somerset's disabled residents to secure unrestricted access to and inclusion in any service, premises or facility within the County".

The organisation relies heavily on voluntary work of our members - currently some 129, some of whom are members representing large organisations like MENCAP, SENSE and the Disability Forums throughout Somerset.

Most of SAIN's consultation is with the County Council but also handles consultation from different sources, providing advice (signposting) services for individuals and professionals.

For further information, please contact the Development Worker on 01823 282823 or email: info@sain.org.uk

Key Partnerships and Plans:

P Partnerships

- Somerset Equalities Group
- Somerset Access and Inclusion Network
- Somerset Racial Equality Council.

Notes



Taunton Deane
Local Strategic Partnership

Appendix 2

Members of TDLSP

Chief Superintendent Derek Walsh	Avon and Somerset Constabulary
Brenda Weston	Avon and Somerset Police Authority
David Smith	Community Council for Somerset
Peter Renshaw	Connexions
Alan Turner	Environment Agency
Rosemary Pike	Government Office of the South West
Beatrice Beer	Learning and Skills Council
John Wiseman	Probation Service (Avon and Somerset)
Peter Lacey	Somerset Association of Local Councils
Alison Scott	Somerset College of Arts and Technology
Chris Davies	Somerset County Council
Councillor Claire Gordon	Somerset County Council
Jane Murray	Somerset County Council
Ian Thompson	South West Regional Development Agency
Dr Liz Payne Ahmadi	Taunton Chamber of Commerce
Councillor Libby Lisgo (Chair)	Taunton Deane Borough Council
Stephen Fletcher	Taunton Deane Borough Council
Chris Robinson	Taunton Deane Council for Voluntary Service
Jan Hull	Taunton Deane Primary Care Trust
Edward Colgan	Taunton Deane Primary Care Trust
John Beaman	Taunton Deane Tenant's Forum
Nick Farnham	Wellington Chamber of Commerce
John Harris	Wiveliscombe Area Partnership

TDLSP Supporting Officers

Jane Tromans	Somerset County Council
Brendan Cleere	Taunton Deane Borough Council
Lorraine Bush	Taunton Deane Borough Council
Jasmine Nelson	Taunton Deane Borough Council
Sgt Michael Ashwin	Avon and Somerset Constabulary

TERMS OF REFERENCE

PROMOTING A BETTER QUALITY OF LIFE FOR ALL IN TAUNTON DEANE

1. To build consensus on the overall priority issues for Taunton Deane.
2. To develop greater coherence and reduce duplication between the various plans, strategies and partnerships affecting the economic, social and environmental well-being of Taunton Deane.
3. To work with communities, partner organisations and interest groups to develop 'community strategies' in identified geographical areas across the whole of Taunton Deane
4. To plan and implement a coherent strategy and programme of consultation in the preparation of community strategies.
5. To ensure that community strategy outcomes inform our work as a partnership and as individual organisations.
6. To establish a programme of regular monitoring and review of community strategy development and implementation across Taunton Deane.
7. To make links with the work of the Somerset Strategic Partnership.

Appendix 3

Timetable for localised area strategies

Phase	Area	Comments
Phase 1 (2002/03)	Taunton & Area	Decided on basis of highest levels of deprivation and to ensure links with Vision Commission
	West Deane & Brendon	Decided to ensure close links with Market & Coastal Towns Initiative, administered by RDA.
Phase 2 2003/04	Blackdown	Linking in with wider project to develop strategy for the whole Blackdowns AONB area.
	Wellington & Area	Local desire to develop community strategy.
Phase 3 2004/05	East Deane & Levels	Local request (from Levels and Moors Partnership) that community strategy developed in latest phase.
	Quantock	

TAUNTON DEANE BOROUGH COUNCIL

REPORT OF THE CORPORATE YOUTH OFFICER

(This matter is the responsibility of Executive Councillor Lisgo)

CORPORATE CHILD PROTECTION POLICY REPORT

1. PURPOSE

- 1.1 The purpose of this report is to introduce the Corporate Child Protection Policy to the members of the Executive for approval.
- 1.2 The key pieces of legislation which underpin Child Protection are the Children Act (1989) and Working Together to Safeguard Children – A Guide to Interagency Working to Safeguard and promote the Welfare of Children (2000).
- 1.3 The protection of children and young people is integral to our Corporate Core Values that underpin our delivery of the Councils Corporate Priorities.
- 1.4 This policy also upholds Article 19, 34, 36 and 39 of the United Nations Convention on the Rights of the Child.

2. BACKGROUND

- 2.1 Children and young people have the right to a safe environment. Taunton Deane Borough Council recognises the importance of working together with other agencies to protect children and young people.
- 2.2 A Child Protection Policy would protect any young person who accesses or receives any of the Council's services from abuse (physical, mental or neglect).
- 2.3 A Child Protection Policy not only gives protection to the young people, but employees who work or are in contact with them and the Council as a whole, by setting out guidelines and procedures regarding the identification and prevention of child abuse.
- 2.4 The Council works across all sections of society on an informal and formal level. Work with young people has increased through specified and regular consultation, events and projects e.g. VO!CE 24.7, Best Value and Community Planning.
- 2.5 Current research has yet to find any Corporate Child Protection Policies in any other Local Authorities. Usually they are departmental or they have been adopted by the Are Child Protection Committee Policy. Therefore, TDBC will have to be an innovative example of good practice to promote and share with other Local Authorities.

3. PROCESS

- 3.1 The issue regarding child protection was first raised by the Leisure Development Coordinator in early 2001 after discovering that the Leisure Child Protection Policy did not cover the work he was doing with young people.
- 3.2 A Child Protection Internal Officers Working Group was set up which investigated and researched the overarching implications and need for a policy. The Group consisted of:-
- Kevin Toller, Chief Personnel Officer
David Woolnough, Housing Manager
Jasmine Nelson, Community Projects Officer
Allison Cottey, Social Inclusion Officer
Darren Kendall, Corporate Youth Officer.
- 3.3 The group researched the need for such policies through an on-line questionnaire sent to all Service Unit Managers (see Appendix A). This highlighted the area in which the Council worked with children and young people, the frequency and also the current level of child protection training/awareness.
- 3.4 The results of the questionnaire are attached (see Appendix B) and satisfied the need to develop a policy. Nearly 40% of the staff in departments which has contact with children and young people reported their contact as weekly (16% have daily contact). However, only 5% of staff has received any child protection training in the past two years.
- 3.5 Using the research findings the Child Protection Internal Officers Working Group developed the policy which went out for wide consultation to all Members, Service Unit Managers, Unison and Staffside.
- 3.6 The Final Draft of the Corporate Child Protection Policy is attached (see Appendix C).

4. FINANCIAL IMPLICATIONS

- 4.1 The only financial implications of the Corporate Child Protection Policy are the training costs (yet to be confirmed).
- 4.2 These costs will be met from within existing budgets by the Corporate Training budget.

5. EFFECT ON THE COUNCILS CORPORATE PRIORITIES

- 5.1 This policy contributes to a number of the Corporate Priorities, in particular, 'Developing Safer Communities' and 'Helping Communities Shape their own Future'.

6. RECOMMENDATION

- 6.1 It is recommended that the Executive accept and support the Corporate Child Policy; and

6.2 The Executive recommends that the Full Council adopt the Corporate Child Protection Policy.

Contact: Darren Kendall 01823 356553
email: d.kendall@tauntondeane.gov.uk

Child Protection Questionnaire for Unit Managers

This questionnaire is to assess the level and frequency of contact that council employees have with young people; give an indication of the level of risk and their knowledge of child protection issues.

Definitions:

Young People/Child – anyone under 18;

Contact – contact with children and young people (or family units) means any Council activity or provision whereby children, young people and families have the opportunity to participate and use any council service. This does not imply that this is solely for Council services which are regularly accessed by children, young people and families, but those services which have implicitly contained the right to access.

EXAMPLES – working in an environment where young people/children interact e.g. sports centre; specific project/consultation work in schools, communities or groups; working in peoples homes that have young people residing;

Risks – risk implies any situation whereby Council employees, volunteers and/or sub-contractors have contact with children, young people and families. So any service which the public have the right to access carries with it the possibility of harm to both children, young people and families, and equally to staff and volunteers. Exposure to situations where this occurs carries with it an element of risk.

EXAMPLES – low risk: working with families or groups in; high risk: working in an environment where being left alone with a young person/child is probable (this increases the risk of being accused of something) e.g. fraud investigation, visiting to assess house conditions or contractors doing repairs in tenants homes.

Name:

Unit Name:

CONTACT

1. Do the staff in your unit have contact with young people and/or young people in family units?

(Yes/No tick box)

If so, what is the nature of the contact? (Please tick any that apply):

- Home contact
- Telephone contact
- Contact on Council premises
- Other (please give brief details)

If not, please go to q.6

2. How many of your staff have contact with young people?

FREQUENCY OF CONTACT

3. How frequently are your staff likely to have contact with young people?

	Daily	Weekly	Monthly	Quarterly	Infrequently
Number of employees					

LEVEL OF RISK

4. What is the level of perceived risk?

	1 (no risk)	2 (minimal risk)	3 (medium risk)	4 (increased risk)	5 (high risk)
Number of Employees					

EXISTING POLICY & PRACTICE

5. Are you aware of any examples of legislation, policy, guidelines or local practice that concerns and protects the young people, employees or the council which you refer to in your Unit?(please supply details)?
6. If you employ external agencies, groups, contractors, do you specify any child policies or police checks that they have to produce (if so, please supply details)?
7. Have any of your staff had any child protection training in the last two years (if so, please give details)?

Thank you for taking the time and completing this questionnaire.

Child Protection Questionnaire for Unit Managers

This questionnaire is to assess the level and frequency of contact that council employees have with young people; give an indication of the level of risk and their knowledge of child protection issues.

Definitions:

Young People/Child – anyone under 18;

Contact – contact with children and young people (or family units) means any Council activity or provision whereby children, young people and families have the opportunity to participate and use any council service. This does not imply that this is solely for Council services which are regularly accessed by children, young people and families, but those services which have implicitly contained the right to access.

EXAMPLES – working in an environment where young people/children interact e.g. sports centre; specific project/consultation work in schools, communities or groups; working in peoples homes that have young people residing;

Risks – risk implies any situation whereby Council employees, volunteers and/or sub-contractors have contact with children, young people and families. So any service which the public have the right to access carries with it the possibility of harm to both children, young people and families, and equally to staff and volunteers. Exposure to situations where this occurs carries with it an element of risk.

EXAMPLES – low risk: working with families or groups in; high risk: working in an environment where being left alone with a young person/child is probable (this increases the risk of being accused of something) e.g. fraud investigation, visiting to assess house conditions or contractors doing repairs in tenants homes.

Name:

Unit Name:

CONTACT

- 1. Do the staff in your unit have contact with young people and/or young people in family units?

(Yes/No tick box)

If so, what is the nature of the contact? (Please tick any that apply):

Home contact 22.2%

Telephone contact	33.3%
Contact on Council premises	33.3%
Other (please give brief details)	55.6%

If not, please go to q.6

2. How many of your staff have contact with young people?

FREQUENCY OF CONTACT

3. How frequently are your staff likely to have contact with young people?

	Daily	Weekly	Monthly	Quarterly	Infrequently
Number of employees	16.7%	22.2%	27.8%	11.1%	27.8%

LEVEL OF RISK

4. What is the level of perceived risk?

	1 (no risk)	2 (minimal risk)	3 (medium risk)	4 (increased risk)	5 (high risk)
Number of Employees	22.2%	77.8%	11.1%	5.6%	5.6%

EXISTING POLICY & PRACTICE

5. Are you aware of any examples of legislation, policy, guidelines or local practice that concerns and protects the young people, employees or the council which you refer to in your Unit?(please supply details)?
6. If you employ external agencies, groups, contractors, do you specify any child policies or police checks that they have to produce (if so, please supply details)?
7. Have any of your staff had any child protection training in the last two years (if so, please give details)?

Yes	5.6%
No	94.4%

Thank you for taking the time and completing this questionnaire.

Child Protection Questionnaire

Q3a

John Lewis, Service Support (Parking Services)

Contact in car parks and on highways whilst enforcing Parking Regulations

David Gary, Revenue Service

Staff come into contact with children when visiting homes in the course of their duties

Gill Kneller, Public Safety Unit

Not sure if any of this is relevant to you!! But here goes....Promotional initiatives

Malcolm Western, Private Sector and Development

Consultation, Meetings etc.

A.C. Turner Deane DLO

Public places during course of routine work.

Brendan Cleere, Community Initiatives

The Unit represents the Council in 2 regeneration partnerships in Taunton, where pr

Alan Itter, Leisure

At courses and events run by Leisure staff

Q4

<i>John Lewis, Service Support (Parking Services)</i>	23
<i>John Lewis, Service Support (Shopmobility)</i>	2
<i>David Gary, Revenue Service</i>	12
<i>Gill Kneller, Public Safety Unit</i>	30
<i>Paul Rayson, Cemeteries & Crematorium</i>	16
<i>Malcolm Western, Private Sector and Development</i>	All
<i>David Woolnough, Housing Policy and Strategy</i>	1
<i>M R E Hembrow, Deane DLO</i>	100
<i>A.C. Turner, Deane DLO</i>	100
<i>Ian Taylor, Legal Services</i>	5
<i>Brendan Cleere, Community Initiatives</i>	4
<i>Alan Itter, Leisure</i>	8
<i>John Seabrook Property Services</i>	9

Q7

John Lewis, Service Support (Parking Services)

None - direct contact is with driver of vehicle. This could be someone 16/17 years of age.

David Gary, Revenue Service - Rent collectors, Void Inspectors,

Fraud Investigators all call on homes when sometimes a child is left in an unsupervised situation.

Gill Kneller, Public Safety Unit

We enforce legislation regarding the health and safety of young people and children who work. Last year we ran a joint initiative with the County Council ref children in the workplace - details available from Stewart Brock on 2441

Malcolm Western, Private Sector and Development

We are closely involved and included in Social Services Child Protection issues. We also work closely in domestic violence with The Women's Aid Refuge. We run Homeless Hostels.

David Woolnough, Housing Policy and Strategy

Health and Safety risk assessments, Children's Act

A.C. Turner, Deane DLO

No specific policy, work with SCC and schools on necessary checks etc for employees undertaking grounds maintenance at schools.

Brendan Cleere Community Initiatives

Crime & Disorder Act 1998, Local Government Act 2000

Alan Itter, Leisure

The Leisure Services Unit currently has a policy relating to Child Protection.

Tom Noall, Planning Services

None. The only contact is occasional either in schools giving presentations or in conservation work groups on site.

Q8

David Woolnough, Housing Policy and Strategy

None, but am currently planning a contract where visits being arranged to 1000 local properties, so need to act on this.

A.C. Turner, Deane DLO

Only as above concerning schools.

Q9a

Malcolm Western, Private Sector and Development

We are sent Child Protection Manuals when they are amended or reprinted.

Alan Itter, Leisure

Darren Kendall - Youth Service course, Clare Morgans - Sports Coach UK course

DRAFT CHILD PROTECTION POLICY

INDEX

1. Purpose of Policy
 2. Objectives
 3. Scope of Policy
 4. Support for the Policy
 5. General Principles
 6. Education and Training
 7. Staff Appointment
 8. Employee Assistance
 9. Responsibilities
 10. Complaints/Appeals
 11. Review Process
 12. Timetable
- Appendix A - Definitions of Child Abuse
- Appendix B - Safe Practice Guidelines and Contacts
- Appendix C – Local Procedures for Specific Departments

CHILD PROTECTION POLICY – DRAFT

1. Purpose of policy
 - 1.1 TDBC recognises the need to ensure the safety of children and young people and to protect them from abuse, those who access or receives any of the Council's services.
 - 1.2 To ensure that employees have sufficient knowledge and clear operating procedures, which they can follow if faced with a child protection issue, whilst receiving support and guidance from Taunton Deane Borough Council.
 - 1.3 To ensure that the training requirements of employees and members are fulfilled in relation to child protection issues and procedures.
2. Objectives
 - 2.1 To ensure children and young people are protected within the facilities, services and activities supplied and supported by TDBC.
 - 2.2 To ensure that TDBC has the training and mechanisms to support employees when faced with child protection issues.
 - 3.1 To become an example of good practice for other local authorities and organisations regarding child protection.
3. Scope of policy
 - 3.1 The policy applies to all employees' and contractors during the hours that they are working for TDBC. The policy also applies if the employee or contractor becomes concerned about a child at risk of abuse or is involved in a child abuse/protection incident (outside the working relationship) that damages the trust required in the working relationship. Other organisations that have contact with TDBC will also be encouraged to consider adopting the policy.
4. Support for the policy
 - 4.1 This policy has been developed following a full consultation with both UNISON and Staff Side representatives (tbc).
 - 4.2 This policy has the full support of Corporate Management Team and the Executive Committee (tbc).
5. General Principles
 - 5.1 Taunton Deane Borough Council views child abuse as a serious act that requires a response. The Council also recognises that early

identification is more likely to lead to successful results. A checklist can never be exhaustive, but will help employees clarify child abuse see Appendix A.

- 5.2 TDBC will maintain the strictest confidentiality when dealing with child protection issues or concerns, within the limits of what is practicable and within the law. TDBC recognises that it is not their responsibility to investigate or deal with child protection issues but to consult with and refer to the Social Services or Police – details of which will be given in the Child Protection training.
- 5.3 Employees dealing with child protection issues will be supported and every effort will be made to assist them in their efforts by offering them counselling.

6. Education and training

- 6.1 Education and training in child protection issues and awareness is an essential and an ongoing part of the Council's approach to the issue of child protection – safe practice guidelines are attached as Appendix B along with Local Procedures for Specific Departments in Appendix C, however, more detailed discussions/advice will be given during the training.
- 6.2 All employees and members will receive the appropriate level of training attributed to the level of contact they have with young people. The level will be identified through the employee and their manager undertaking a joint risk assessment. Duties involving contact with young people will be identified in the job description of each post (where they exist).
- 6.3 Information and publicity regarding the child protection policy will be conveyed through the managers of each Service Unit, via pamphlets, e-mails and notice board information.
- 6.4 Guidance and training will be provided to managers to enable the policy to be effectively communicated and implemented.

7. Staff appointment

- 7.1 Before staff are appointed, the post will be reviewed to determine the level of contact with children and young people, which will determine the level of Police Check required.
- 7.2 New employees will not normally be permitted to take up post before the Police Checks have been completed. The only exception to this may be where the Criminal Records Bureau has a significant backlog. In this circumstance the appointment must be discussed with the Chief

Personnel Officer and the appropriate Child Protection Support Officer.

- 7.3 In a case where Police Checks lead to the discovery of child protection issues, then management will discuss and take the appropriate actions regarding the employment of the individual in question. Once a person has commenced employment normal Disciplinary Procedures will apply.
 - 7.4 A shortened version and an explanation of the policy will be provided to every employee and to new employees as part of the induction process. The policy will also be included in the staff handbook and on the Personnel website.
8. Employee assistance
- 8.1 Due to the emotional nature of child protection issues counselling will be made available to those employees who have been involved in a case(s) and require support.
 - 8.2 The Council will have two designated Child Protection Support Officers (one based in TDBC and the other in the Leisure DSO). These appropriate officers will have undertaken the Area Child Protection Training Course and become a point of contact for those employees and members who have concerns regarding any child protection issues.
9. Responsibilities
- 9.1 All employees are responsible for ensuring adherence to the policy and for reporting breaches of the policy as set out in the Staff Handbook.
 - 9.2 Managers are responsible for ensuring that visitors, partners and contractors are made aware of the terms of the policy and the responsibilities within it.
 - 9.3 The Child Protection Support Officers are responsible for administering, monitoring and reviewing the operation of the policy in consultation with personnel, managers and staff representatives.
10. Complaints/Appeals
- 10.1 Employees who have concerns about any aspect of the application of the policy should follow the agreed grievance procedure as set out in the Staff Handbook.
11. Review process

11.1 Unison and Staff Side representatives plus Council Members will be consulted during the review of the policy and prior to the implementation of any amendments.

11.2 There will be an annual review of the policy by member involvement and an internal staff group.

12. Timetable

12.1 **This policy will be effective from**

APPENDIX A

DEFINITIONS OF CHILD ABUSE

Definitions of child abuse taken from the Somerset Area Child Protection Committee, Child Protection Procedures Handbook, June 2000

“Children may be harmed by a parent, a relative, a sibling, a carer (ie persons who while not parents are looking after a child, such as a foster parent, a staff member in a residential home), an acquaintance or a stranger. The harm may be the result of a direct act or by a failure to act to provide proper care, or both.

These following categories of abuse are not necessarily exhaustive nor are they mutually exclusive. Any of them may result in a child failing to thrive (ie failure to gain appropriately). The descriptive classification given below provides the basis for the Somerset Child Protection Register. Professional staff consider systematically whether all or some of these categories of abuse are present, as well as the degree to which they are present, in the situation faced by each child in the household. Multiple abuse registration should not be used just to cover all eventualities.

PHYSICAL ABUSE: may involve hitting, shaking, throwing, poisoning, burning or scalding, drowning, suffocating, or otherwise causing physical harm to a child. Physical harm may also be caused when a parent or carer feigns the symptoms of, or deliberately causes ill health to a child whom they are looking after.

SEXUAL ABUSE: involves forcing or enticing a child or young person to take part in sexual activities, whether or not the child is aware of what is happening. The activities may involve physical contacts, including penetrative (eg rape or buggery) or non-penetrative acts. They may include non-contact activities, such as involving children in looking at, or in the production of, pornographic material or watching sexual activities, or encouraging children to behave in sexually inappropriate ways for their age.

EMOTIONAL ABUSE: is the persistent emotional ill-treatment of a child such as to cause severe and persistent adverse affects on the child’s emotional development. It may involve conveying to children that they are worthless or unloved, inadequate, racially inferior or valued only insofar as they meet the needs of another person. It may feature age or developmentally inappropriate expectations being imposed on children. It may involve causing children frequently to feel frightened or in danger, or the exploitation or corruption of children. Some level of emotional abuse is involved in all types of ill-treatment of a child, though it may occur alone. This category should be used where it is the main or sole form of abuse.

NEGLECT: The persistent failure to meet a child’s basic physical and/or psychological needs, likely to result in the serious impairment of the child’s health or development. It may involve a parent or carer failing to provide adequate food, shelter and clothing, failing to protect a child from physical harm or danger, or the failure to ensure access to appropriate medical care or treatment. It may also include neglect of or unresponsiveness to, a child’s basic emotional needs.

BULLYING: This can be defined as repeated abuse be it verbal, psychological or physical which is conducted by an individual or group against others. Examples of bullying are teasing, taunting, threatening, hitting, extortion. In extreme cases of bullying one would regard the abuse as physical or emotional.“

Glossary of terms used:

Children/Young People referred to in this policy is only individual under the age of 18.

Harm means ill-treatment or the impairment of health or development.

Development means physical, intellectual, emotional, social or behavioural development.

Health means physical or mental health.

Ill-treatment includes sexual abuse and forms of abuse, which are not physical.

Where **harm** relates to impairment of health or development, the child is compared to that which could reasonably be expected of a similar child (with similar physical attributes).

APPENDIX B

SAFE PRACTICE GUIDELINES

Consideration should be given to the following good practice guidelines to ensure the establishment of a safe environment for work with children and young people. The list is obviously not exhaustive. If at any time you are unsure then please contact the Child Protection Support Officer.

Number of leaders/staff

TDBC staff (and contractors) should not work alone with children or young people or enter a property without another adult present. The ratio of adults to children is vital to ensure safety. The standard ratios based on the Children's Act are as follows:

- Under 2 years – 1 adult to 3 children;
- Under 3 years – 1 adult to 4 children;
- Under 8 years – 1 adult to 8 children;
- For children over eight the recommended ratio is two adults for up to twenty children and one additional adult for every ten extra children;

*NB however, TDBC stipulates that the ratios are all subject to a minimum of 2 adults, however, please check the local procedures pertaining to your service as there might be other stipulations.

It is also important to have a gender balance of adults if possible.

If at any time it is unavoidable that you are alone with a child or young person ensure that your line manager is aware to maximise safe practice discusses specific protocols and working guidelines.

If a child or young person needs/wants to speak in private for whatever reason, make sure that an appropriate person is close by and are aware of where you are.

Physical Contact/Behaviour

Children and young people as well as other adults can easily misunderstand engaging in physical contact with young people. Do not engage in rough physical games, sexually provocative games or allow or engage in inappropriate touching of any kind, and/or make sexually suggestive comments about, or to, a child or young person.

Travel

Never transport children or young people in your car without the explicit parent/guardian consent (usually in writing).

First Aid

A first aid kit should be available and all adults should know where it is located. It also the responsibility of the Location Manager to ensure that it is properly stocked. A trained individual should always administer First Aid.

Shared facilities

Where possible, never use the same toilets or facilities as children or young people where alternative facilities exist.

Useful Contacts

Taunton Deane Borough Council Child Protection Support Officers:
Darren Kendall, Corporate Youth Officer, 01823 356553 (ext 2747)
Allison Cottey, Inclusion Officer, 01823

Somerset Social Services Intake Team – 01823 325283

Somerset and Avon Constabulary Child Protection Team – 01823 363003

NSPCC - 0808 800 5000

Childline – 0800 1111

APPENDIX C

LOCAL PROCEDURES FOR SPECIFIC DEPARTMENTS

Each department or service unit that has contact with children and young people will have their own specific local procedures. These will give practical guidelines by outlining operating procedures and covering discourses specific to the department/service unit. It will also include the referral routes and procedure in a flow diagram.

Each local procedure will be developed with the Service Unit Manager and the Child Protection Support Officers.

(to be developed)

TAUNTON DEANE BOROUGH COUNCIL

EXECUTIVE 20 NOVEMBER 2002

REPORT OF THE CORPORATE FINANCE MANAGER

COUNCIL TAX BASE 2003/04

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

1 Purpose

- 1.1 To request endorsement from the Executive of the Council Tax base for the Borough and for each parish for 2003/04.

2 Introduction

- 2.1 Members will be aware that the Council Tax base calculated each year has to be set between 1 December and 31 January in each year and approved by full Council. This year full Council will be requested to approve the Council Tax base at the meeting held on 17 December 2002.
- 2.2 The Council tax base is the "Band D" equivalent of the properties included in the Valuation Officer's banding list as at 16 October 2002, as adjusted for voids, appeals, new properties etc., and the provision for non-collection.
- 2.3 The Band D equivalent is arrived at by taking the laid down proportion of each Band as compared to Band D, and aggregating the total. This is shown in Appendix A.
- 2.4 The approved base has to be notified to the County Council, the Police Authority and to each of the parishes.

3 Other adjustments and rate of collection

- 3.1 Adjustments have also been included for new dwellings and for initial void exemptions for empty properties.
- 3.2 The Council Tax base also has to reflect the provision for losses on collection. In the current year a collection rate of 98.5% was agreed and it would appear prudent to assume the same collection rate for 2003/04.
- 3.3 Appendix A sets out in summary form the totals recently submitted to the Office for the Deputy Prime Minister, which will be used in the final RSG calculations. The adjustments for appeals and property movements is then shown and the total for each Band expressed as "Band D equivalents".
- 3.4 Appendix B sets out the same information but analysed over each parish and the unparished area and the further reduction for the non-collection provision is shown.
- 3.5 Appendix C sets out the Band D equivalent for each parish with the parish reduction for non-collection provision and the resultant Local Tax Base.

3.6 The Council Tax base for 2002/03 is 37,317.82 and the recommended base for 2003/04 of 37,930.26 represents an increase of 612.44 or 1.64%.

4 Recommendations

4.1 The Executive is recommended to endorse the following recommendations to Council:-

- a) That the report of the Corporate Finance Manager for the calculation of the Council Tax base for the whole and parts of the area for 2003/04 be approved.
- b) That, pursuant to the Corporate Finance Manager's report, and in accordance with the Local Authority (Calculation of Tax Base) Regulations 1992, the amount calculated by Taunton Deane Borough Council as its Tax Base for the whole area for the year 2003/04 shall be 37,930.26 and for the parts of the area listed below shall, for 2003/04 be:-

Ash Priors	64.16
Ashbrittle	80.52
Bathealton	79.74
Bishops Hull	1,054.94
Bishops Lydeard/Cothelstone	1,738.80
Bradford on Tone	269.59
Burrowbridge	195.95
Cheddon Fitzpaine	614.73
Chipstable	109.36
Churchstanton	294.60
Combe Florey	107.01
Comeytrowe	2,055.64
Corfe	130.19
Creech St Michael	934.32
Durston	56.46
Fitzhead	120.13
Halse	139.72
Hatch Beauchamp	240.22
Kingston St Mary	424.72
Langford Budville	210.30
Lydeard St Lawrence/Tolland	194.57
Milverton	562.84
Neroche	234.64
North Curry	691.01
Norton Fitzwarren	649.47
Nynehead	142.42
Oake	317.31
Otterford	159.54
Pitminster	433.35
Ruishton/Thornfalcon	599.64
Sampford Arundel	127.51
Staplegrove	703.60
Stawley	111.91
Stoke St Gregory	367.85
Stoke St Mary	192.05
Taunton	15,064.64

Trull	926.61
Wellington	4,478.96
Wellington (Without)	287.37
West Bagborough	154.51
West Buckland	389.86
West Hatch	134.68
West Monkton	1,053.10
Wiveliscombe	1,031.74
Total	37,930.26

Contact Officer: Paul Carter
Corporate Finance Manager
Tel: 01823 356421
E Mail: p.carter@tauntondeane.gov.uk

Council Tax 'T' Figure Calculation for 2003/2004 Charge

Appendix A

TOTALS - ALL PARISHES

	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H	Totals
Description of information									
Total no of banded dwellings	6,278.00	14,441.00	8,741.00	6,559.00	4,968.00	3,009.00	1,319.00	84.00	45,399.00
Additions	99.00	231.00	125.00	85.00	50.00	28.00	12.00	0.00	630.00
Exempt dwellings	265.00	334.00	195.00	89.00	79.00	53.00	21.00	5.00	1,041.00
Demolished dwellings	1.00	2.00	3.00	0.00	0.00	0.00	0.00	0.00	6.00
Disabled relief aggregate	5.00	50.00	6.00	-14.00	-15.00	-8.00	3.00	-20.00	0.00
Total no of banded dwellings	5.00	6,161.00	14,342.00	8,661.00	4,924.00	2,976.00	1,313.00	59.00	44,982.00
25% discounts	0.00	3,784.00	5,736.00	2,737.00	1,753.00	435.00	151.00	5.00	15,574.00
50% discounts	0.00	166.00	212.00	146.00	104.00	67.00	59.00	10.00	840.00
Discounts deduction	0.00	1,029.00	1,540.00	757.25	490.25	142.25	67.25	6.25	4,313.50
MOD properties (exemption class O)	0.00	0.00	51.00	13.01	11.00	7.00	3.00	2.00	103.01
Net dwellings	5.00	5,132.00	12,853.00	7,916.76	6,061.75	2,840.75	1,248.75	54.75	40,771.51
Band D equivalents	2.79	3,421.36	9,996.79	7,037.13	6,061.75	4,103.31	2,081.22	109.50	38,507.87

TAX BASE - BAND D EQUIVALENTS

Band	A (disabled)	A	B	C	D	E	F	G	H	Totals
Taunton Deane Borough	2.79	3,421.36	9,996.79	7,037.13	6,061.75	5,694.02	4,103.31	2,081.22	109.50	38,507.87
Ash Priors	0.00	2.67	1.56	4.22	7.00	12.63	23.83	13.33	0.00	65.14
Ashbrittle	0.00	2.17	6.81	11.78	11.25	12.83	27.08	8.33	1.50	81.75
Batherton	0.00	2.67	1.36	9.11	6.00	26.28	28.53	5.00	2.00	80.95
Bishops Hull	0.56	68.83	272.22	200.67	235.00	160.72	74.75	56.25	2.00	1,071.00
Bishops Lydeard/Cothelstone	0.00	74.00	294.97	407.34	324.75	295.47	216.66	144.58	7.50	1,765.28
Bradford on Tone	0.00	8.67	7.58	27.78	51.25	63.56	70.78	42.08	2.00	273.70
Burrowbridge	0.00	7.83	17.89	26.22	42.00	51.03	43.33	10.83	0.00	198.93
Cheedon Fitzpaine	0.00	15.50	86.53	181.78	99.25	120.69	67.17	49.17	4.00	624.09
Chipstable	0.00	1.33	7.00	13.78	19.50	30.25	31.42	6.25	1.50	111.03
Churchstanton	0.00	12.50	30.72	35.78	72.00	72.11	47.31	26.67	2.00	299.09
Combe Florey	0.00	1.67	4.67	12.22	15.75	25.36	33.22	13.75	2.00	108.64
Comeytrove	0.00	40.83	356.81	655.56	399.75	428.08	153.83	52.08	0.00	2,086.94
Corte	0.00	2.67	7.58	14.67	11.25	15.89	33.94	44.17	2.00	132.17
Creech St Michael	0.00	10.00	87.11	264.00	221.50	244.75	89.19	30.00	2.00	948.55
Durston	0.00	0.50	5.64	14.89	4.00	14.06	11.56	6.67	0.00	57.32
Fitzhead	0.00	0.00	9.53	14.89	24.25	27.81	21.31	24.17	0.00	121.96
Halse	0.00	2.83	4.08	9.33	17.50	46.75	31.78	29.58	0.00	141.85
Hatch Beauchamp	0.00	4.83	28.58	36.44	32.75	57.78	74.75	139.58	7.00	431.19
Kingston St Mary	0.00	15.33	49.00	36.00	36.50	73.03	57.78	23.75	2.00	243.88
Langford Budville	0.00	1.67	21.00	26.89	38.00	35.75	56.69	20.83	6.00	213.50
Lydeard St Lawrence/Tolland	0.00	4.50	26.06	13.56	25.75	51.94	54.89	20.83	5.00	197.53
Milverton	0.00	26.67	96.44	72.00	82.25	85.86	146.61	59.58	2.00	571.41
Neroche	0.00	0.00	15.37	34.67	38.00	39.73	72.94	32.50	5.00	238.21
North Curry	0.00	38.33	63.78	57.56	112.75	215.42	134.70	75.00	4.00	701.53
Norton Fitzwarren	0.00	122.17	140.78	162.89	119.50	58.66	28.53	20.83	6.00	659.36
Nynehead	0.00	6.83	8.17	21.56	19.25	36.97	32.14	16.67	3.00	144.59
Oake	0.00	26.17	19.25	40.00	60.00	69.36	78.36	25.00	4.00	322.14
Otterford	0.00	11.17	5.25	11.33	21.75	51.33	46.22	12.92	2.00	161.97
Pliminsler	0.00	7.00	19.44	31.56	44.75	100.53	115.92	113.75	7.00	439.95
Ruiston/Thorfaicon	0.00	70.33	51.14	115.33	153.50	145.14	48.75	24.58	0.00	608.77
Sampford Arundel	0.00	1.33	9.53	17.78	21.00	44.92	19.14	13.75	2.00	129.45
Staplegrove	0.00	41.83	149.14	118.00	98.00	169.28	96.06	40.00	2.00	714.31
Stawley	0.00	1.00	6.03	10.22	11.75	25.36	33.58	19.17	6.50	113.61
Stoke St Gregory	0.00	10.67	69.03	38.67	77.25	92.28	55.97	29.58	0.00	373.45
Stoke St Mary	0.00	20.17	16.33	15.56	16.75	27.19	58.14	40.83	0.00	194.97
Taunton	1.67	2,043.00	5,881.17	2,856.89	2,147.00	1,154.38	910.35	289.59	10.00	15,294.05
Trull	0.00	19.00	51.92	93.11	143.00	216.94	219.92	193.33	3.50	940.72
Wellington	0.56	528.67	1,635.47	854.22	718.75	555.81	208.36	43.33	2.00	4,547.17
Wellington (Without)	0.00	3.17	9.33	20.00	50.75	87.08	96.42	25.00	0.00	291.75
West Bagborough	0.00	2.00	28.00	20.44	23.50	24.44	31.06	25.42	0.00	156.86
West Buckland	0.00	9.17	73.50	63.33	49.50	84.94	70.78	44.58	2.00	395.80
West Hatch	0.00	5.17	3.50	8.00	24.50	33.92	40.81	20.83	0.00	136.73
West Monkton	0.00	85.50	97.61	126.44	149.75	335.81	200.78	71.25	2.00	1,069.14
Wiveliscombe	0.00	61.00	220.11	230.67	183.50	172.03	107.97	69.17	3.00	1,047.45
Non Collection Provision	2.79	3,421.36	9,996.79	7,037.13	6,061.75	5,694.02	4,103.31	2,081.22	109.50	38,507.87
COUNCIL TAX BASE	0.04	51.32	149.95	105.56	90.93	85.41	61.55	31.22	1.64	577.62
	2.75	3,370.04	9,846.83	6,931.57	5,970.82	5,608.61	4,041.76	2,050.00	107.86	37,930.26

**TAX BASE
LOCAL TAX BASE (WHOLE/PART AREAS)**

	Band D Equivalents	Provision for Non Collection	Local Tax Base
Taunton Deane Borough Council - whole area	38,507.87	577.62	37,930.26
<hr/>			
Ash Priors	65.14	0.98	64.16
Ashbrittle	81.75	1.23	80.52
Bathealton	80.95	1.21	79.74
Bishops Hull	1,071.00	16.07	1,054.94
Bishops Lydeard/Cothelstone	1,765.28	26.48	1,738.80
Bradford on Tone	273.70	4.11	269.59
Burrowbridge	198.93	2.98	195.95
Cheddon Fitzpaine	624.09	9.36	614.73
Chipstable	111.03	1.67	109.36
Churchstanton	299.09	4.49	294.60
Combe Florey	108.64	1.63	107.01
Comeytrove	2,086.94	31.30	2,055.64
Corfe	132.17	1.98	130.19
Creech St Michael	948.55	14.23	934.32
Durstun	57.32	0.86	56.46
Fitzhead	121.96	1.83	120.13
Halse	141.85	2.13	139.72
Hatch Beauchamp	243.88	3.66	240.22
Kingston St Mary	431.19	6.47	424.72
Langford Budville	213.50	3.20	210.30
Lydeard St Lawrence/Tolland	197.53	2.96	194.57
Milverton	571.41	8.57	562.84
Neroche	238.21	3.57	234.64
North Curry	701.53	10.52	691.01
Norton Fitzwarren	659.36	9.89	649.47
Nynehead	144.59	2.17	142.42
Oake	322.14	4.83	317.31
Otterford	161.97	2.43	159.54
Pitminster	439.95	6.60	433.35
Ruishton/Thornfalcon	608.77	9.13	599.64
Sampford Arundel	129.45	1.94	127.51
Staplegrove	714.31	10.71	703.60
Stawley	113.61	1.70	111.91
Stoke St Gregory	373.45	5.60	367.85
Stoke St Mary	194.97	2.92	192.05
Taunton	15,294.05	229.41	15,064.64
Trull	940.72	14.11	926.61
Wellington	4,547.17	68.21	4,478.96
Wellington (Without)	291.75	4.38	287.37
West Bagborough	156.86	2.35	154.51
West Buckland	395.80	5.94	389.86
West Hatch	136.73	2.05	134.68
West Monkton	1,069.14	16.04	1,053.10
Wiveliscombe	1,047.45	15.71	1,031.74
	<u>38,507.87</u>	<u>577.62</u>	<u>37,930.26</u>

TAUNTON DEANE BOROUGH COUNCIL

EXECUTIVE – 20 NOVEMBER 2002

REPORT OF THE BUSINESS PLANNING MANAGER

**THIS MATTER IS THE RESPONSIBILITY OF EXECUTIVE COUNCILLOR
HORSLEY (LEADER OF THE COUNCIL)**

SECOND QUARTER BUDGET MONITORING REPORT

1.0 Purpose of Report

1.1 To update members of the Executive on the overall financial position of the authority at the mid point of the financial year, following the second quarterly budget monitoring exercise of 2002/03.

2.0 Background

2.1 A report to the Executive in August 2002 outlined the results of the 1st Quarterly budget monitoring exercise, discussed the significant variations and set out recovery plans where appropriate. The current budget is the budget for 2002/03 as approved by Council on 13th February 2002 plus any subsequently approved supplementary estimates and virements.

3.0 The Process

3.1 Service Unit Managers (SUMs) and Responsible Budget Officers (RBOs) were issued with FMS budget monitoring reports in October, which was followed by a meeting with their accountant. The meeting focused on significant variances found and concentrated on predicting the expected outturn position for 2002/03.

3.2 The results of this exercise have now been collated. Details for individual portfolio (Appendix 'A') have been issued to each portfolio holder with a summary of the main issues arising within their group of services. The corporate position of each fund is reported below.

4.0 General Fund - Revenue

4.1 The current General Fund Budget and Reserve position is as follows: -

<u>General Fund Budget 2002/03</u>	£
Budget Requirement (set in Feb. 2002)	11,216,821

General Fund Reserve 2002/03

Predicted Reserves Position @ 1/04/02	£ 1,692,558
Additional Resources Available (CSL)	157,799
CSL Subsidy Reserve	350,000
Supplementary Estimates Agreed	<u>(850,959)</u>
Current Predicted Fund Balance	<u>1,349,398</u>

5.0 Current Position

- 5.1 The budget monitoring exercise did highlight few areas that are likely to overspend. The majority of these are minor operational issues, which SUMs can solve through virement, and no change to the bottom-line budget position is necessary. An updated summary of the net spend on each service have been included in Appendix 'A'.
- 5.2 However, the exercise has highlighted some more significant budget variances that will change the estimated budget position of the authority. Based on the September monitoring exercise the forecast outturn figures for 2002/03 total service expenditure is £14,995,250, and therefore represents a forecast net underspend of £188,300 against the approved budget of £15,183,550.
- 5.3 The forecast net underspend for the year consists of:

Service	SUM/RBO	Dir.	Issue	Financial Implication £	Action
Homelessness	David Jones	PJ	Increased costs of bed and breakfast accommodation.	90,000	Budget will overspend in 2002/03
Housing Miscellaneous	John Seabrook	PJ	On-going private sector stock condition survey costs	16,000	Budget will overspend in 2002/03
Rent Allowance	David Gary	JJT	Anticipated increase in housing benefit subsidy for 02/03	(80,000)	Increased revenue in 2002/03
Off-street Parking	Jon Pallett	JJT	General reduction in spending, e.g., Court Costs, DVLA Enquires and Adjudication services.	(31,300)	Anticipated underspend in 2002/03
			Reduced season ticket income.	16,000	Under achievement season ticket income.

On-street Parking	Jon Pallett	JJT	General reduction in spending, e.g., Court Costs, DVLA Enquires and Adjudication services.	(37,000)	Anticipated underspend in 2002/03
			Anticipated over achievement of on-street penalty income.	(50,000)	
			Anticipated over achievement of residents permit income.	(10,000)	
Insurance	Shirlene Adam	JJT	Significant sums were set-aside during the 2002/03 budget setting process for the expected increase in insurance premiums. The renewal has now been settled and the increase is less than anticipated.	(25,000)	Anticipated underspend in 2002/03
Concessionary Travel	Greg Dyke	JJT	Reduced projection on the take up of vouchers and passes.	(30,000)	Current budget is likely to underspend.
Verification Framework	David Gary	JJT	Correction of budget error.	(47,000)	Anticipated underspend in 2002/03
Forecast variations from approved budget for 2002/03				(188,300)	

5.4 There are one or two other areas that have been flagged up during this exercise as potential budget variances. However, the outcome of each is still uncertain and until further work has been done on them, no changes are recommended to the budget.

6.0 General Fund Capital

6.1 The total capital budget for 2002/03 is £3,198,769, this includes any required underspends carried forward from 2001/02 and supplementary estimates approved since 1 April. Expenditure for the second quarter totaled £935,542, well below the budget, due to the following major projects not proceeding as timetabled within the capital programme:

- Wellspring Centre
- Taunton & Wellington Town Centre enhancements
- Contribution to Silk Mills
- Flood alleviation schemes
- Hestercombe Gardens

6.2 Many schemes will incur expenditure in the second half-year. However, the majority of any unspent monies in 2002/03 will be slipped into 2003/04, therefore, from a resources point of view reduced progress on the capital programme in itself does not represent a problem as the resources to finance those schemes are also rolled forward into 2003/04 and future years.

6.3 A copy of the capital programme including actual expenditure for the second quarter is attached at Appendix 'B'. Both CMT and the Executive are aware of high profile schemes where there are known problems, for example Wellsprings and the Hillfarrance Flood Alleviation scheme

6.4 At present there are no additional available resources to finance any new schemes, therefore future funding will have to come from either capital receipts or revenue contributions.

7.0 Housing Revenue Account

7.1 The budget approved in February 2002 showed a working balance at 31 March 2003 of £800,000. At the end of the second quarter, the estimated balance could be £117,000 higher than expected for the following reasons:

	<u>£000</u>
Additional surplus at 31.03.02 (as previously reported)	165
Slippage on Pre-Planned Maintenance (PPM) contracts	(123)
Lower debt charges (additional sales in 2001/02 & 2002/03)	82
Lower bad debts provision (reducing rent arrears)	32
Job evaluation for sheltered scheme managers	(20)
Slippage on 2002/03 PPM contracts (to 2003/04)	24
Lower rent income/rebates for war windows	(27)
Final subsidy adjustment for 2001/02	<u>(16)</u>
Total	<u>117</u>

8.0 Housing Capital

- 8.1 As previously reported, the total expenditure for 2001/02 was £5,852,016, which was £246,784 or 4% less than the revised estimate of £6,098,800. A revised budget taking into account the slippage has now been prepared.
- 8.2 Estimated expenditure for 2002/03 is now expected to fall from the budgeted figure of £6,269,430, to £5,705,810. This is due to certain contracts starting later than originally anticipated and, also, the tender for the replacement of windows in approximately 300 dwellings being extremely competitive.
- 8.3 The capital programme monitoring group is currently exploring all opportunities available to increase the expenditure during the remainder of this financial year. The summary is set out below:

Description	Actual 2001/02 £	Original Estimate 2002/03 £	Estimate (August) 2002/03 £	Estimate (October) 2002/03 £
HRA	4,247,036	4,652,360	4,848,770	4,096,040
Renovation Grants	853,361	861,000	861,000	861,000
Grants to Housing Association	738,464	756,070	756,070	748,770
Enabling Fund	13,155	0	0	0
Total	5,852,016	6,269,430	6,465,840	5,705,810

9.0 Conclusions

- 9.1 The Executive is recommended to:
- 9.1.1 Note the findings from the second quarter's budget monitoring exercise.
- 9.1.2 Approve the transfer of the expected underspend to the Council's General Fund Reserve.

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GENERAL FUND REVENUE ACCOUNT 2002/03

PORTFOLIO	Quarter 2			2002/03	
	Period Budget £	Period Actual £	Variance £	Current Budget £	Estimated Outturn £
Community Development Portfolio	309,232	316,979	7,747	530,170	530,170
Corporate Resources Portfolio	314,174	511,054	196,880	535,640	538,640
Economic Dev., Property & Tourism	520,814	358,660	-162,154	892,820	892,820
Environmental Policy & Services	2,086,098	1,519,208	-566,890	3,576,320	3,576,320
General Services Portfolio	1,209,201	799,424	-409,777	2,067,960	2,047,960
Housing Services Portfolio	1,750,602	1,385,348	-365,254	3,004,000	2,980,000
Leisure, Arts & Culture Portfolio	2,119,516	1,861,715	-257,801	3,542,860	3,537,860
Planning Policy & Transportation	602,910	339,960	-262,950	1,033,780	891,480
Total Services Expenditure	8,912,547	7,092,348	-1,820,199	15,183,550	14,995,250

Projected 2002/03 Outturn Summary		
	£	£
Original Budget		15,183,550
Variation/Supplementary Estimates:		
Homelessness	90,000	
Housing Miscellenous	16,000	
Rent Allowance	-80,000	
Off-Street Parking	-15,300	
On-Street Parking	-97,000	
Concessionary Travel	-30,000	
Insurance	-25,000	
Verification Framework	-47,000	
Net Savings		-188,300
Projected 2002/03 Outturn		14,995,250

TAUNTON DEANE BOROUGH COUNCIL
 QUARTERLY BUDGET MONITORING SUMMARY
 COMMUNITY LEADERSHIP PORTFOLIO

2002/03		Main Code	Service	Quarter 2			Comments
Current Budget	Estimated Outturn			Period Budget	Period Actual	Variance	
£	£		£	£	£		
56,360	56,360	C15	32,858	50,144	17,286	Annual grants paid in July	
		P03					
296,330	296,330	P05	172,851	147,851	-25,000	Lower support services charges	
37,370	37,370	R03	21,798	19,041	-2,757		
140,110	140,110	R04	81,725	121,928	40,203	Annual Welfare grants paid	
0	0	R36	0	-21,985	-21,985		
530,170	530,170		309,232	316,979	7,747		

Subjective Summary

	Description	Quarter 2			Comments
		Period Budget	Period Actual	Variance	
TOTAL BUDGET PORTFOLIO	Expenditure	£	£	£	
	Employee	135,065	97,937	-37,128	Includes outstanding pay awards
	Premises	26,201	44,905	18,704	Annual playing field/burial grant paid
	Supplies & Services	116,116	150,704	34,588	Annual welfare grants paid in July
	Transport	1,680	2,547	867	
	Support Services	210,427	176,208	-34,219	Lower support services charges
	Total	489,489	472,301	-17,188	
	Income				
	Internal Recharges	-180,257	-155,322	24,935	Outstanding recharges
	Total	-180,257	-155,322	24,935	
Net Expenditure		309,232	316,979	7,747	

**TAUNTON DEANE BOROUGH COUNCIL
QUARTERLY BUDGET MONITORING SUMMARY
CORPORATE RESOURCES PORTFOLIO**

2002/03		Main Code	Description	Quarter 2			Comments
Current Budget	Estimated Outturn			Period Budget	Period Actual	Variance	
£	£			£	£	£	
-270,530	-270,530	R05	Land Charges	-157,815	-125,572	32,243	Fluctuation in incoming revenue
89,320	89,320	R06	Registration of Electors	52,108	40,369	-11,739	Lower support services charges
84,120	84,120	R07	Municipal Buildings	49,077	21,014	-28,063	Seasonal variation in incoming rents
451,520	454,520	R10	Council Tax Collection	265,132	246,830	-18,302	Lower support services charges
-38,740	-38,740	R11	NNDR/Community Charge Collection	-22,610	67,299	89,909	Awaiting subsidy update
127,170	127,170	R12	Council Tax Benefits	74,186	86,098	11,912	Awaiting subsidy update
92,780	92,780	R13	Wellington Community Office	54,096	58,087	3,991	
0	0	R20	Mayoral Staff	0	678	678	
0	0	R21	Electoral Registration Staff	0	-1,368	-1,368	
0	0	R22	Land Charges Staff	0	-3,349	-3,349	
0	0	R41	Financial Services	0	-40,597	-40,597	
0	0	R42	Creditors	0	-5,889	-5,889	
0	0	R43	Payroll	0	5,220	5,220	
0	0	R44	Audit & Review	0	2,884	2,884	
0	0	R45	Valuation Services	0	-12,176	-12,176	
0	0	R46	Cashiers	0	69,724	69,724	
0	0	R47	Computers	0	-1,535	-1,535	
0	0	R48	Graphics	0	-12,083	-12,083	
0	0	R49	Central Services Administration	0	-18,571	-18,571	
0	0	R50	Word Processing Centre	0	346	346	
0	0	R51	Reception	0	44,403	44,403	
0	0	R52	Print Room	0	24	24	
0	0	R53	Assistant Chief Executive - JJT	0	-13,796	-13,796	
0	0	R55	Chief Executive	0	-4,157	-4,157	
0	0	R56	Public Relations	0	-864	-864	
0	0	R57	Personnel	0	16,852	16,852	
0	0	R58	Member Services	0	-727	-727	
0	0	R59	Legal Services	0	1,000	1,000	
0	0	R60	Assistant Chief Executive	0	-9,446	-9,446	
0	0	R61	Building Design Group	0	13,783	13,783	
0	0	R62	Service Support	0	-1,661	-1,661	
0	0	R63	Revenues Client	0	-1,000	-1,000	
0	0	R64	Rents	0	-5,817	-5,817	
0	0	R66	Corporate Purchasing	0	-9,480	-9,480	
0	0	R73	Benefits and Taxation	0	-21,266	-21,266	
0	0	R74	Recovery	0	717	717	
0	0	R75	Fraud Unit	0	2,214	2,214	
0	0	R77	Training	0	9,269	9,269	
0	0	R80	Deane House	0	88,580	88,580	
0	0	R83	Flook House	0	3,858	3,858	
0	0	R94	Internal Communications	0	27,870	27,870	
0	0	R95	Employees Central Costs	0	29,862	29,862	
0	0	R96	Central Photocopying Costs	0	-2,228	-2,228	
0	0	R97	Central Computer Costs	0	-29,003	-29,003	
0	0	R98	Central Telephone Costs	0	-2,416	-2,416	
0	0	R99	Sundry Debtors Holding Account	0	-2,926	-2,926	
535,640	538,640		TOTAL	314,174	511,054	196,880	

Subjective Summary

TOTAL PORTFOLIO BUDGET	Description	Quarter 2			Comments
		Period Budget	Period Actual	Variance	
		£	£	£	
	Expenditure				
	Agency	1,804,173	30,014	-1,774,159	Awaiting subsidy update
	Employee	2,949,534	2,338,877	-610,657	Includes pay award and vacancies
	Premises	236,005	302,259	66,254	Annual NNDR paid
	Supplies & Services	443,891	406,441	-37,450	Various underspend, but spending on target for the year.
	Transport	27,069	20,907	-6,162	
	Support Services	1,687,672	1,359,000	-328,672	Lower recharges
	Capital Financing	270,067	231,558	-38,509	Awaiting revised charges
	Total	7,418,411	4,689,056	-2,729,355	
	Income				
	Fees and Charges	-246,820	-208,093	38,727	Incoming revenue fluctuations
	Govt. Allowance and Subsidy	-1,923,831	0	1,923,831	Awaiting subsidy update
	Internal Recharges	-4,909,961	-3,932,450	977,511	Outstanding internal recharges
	Other Income	-23,625	-37,459	-13,834	Seasonal variation in incoming rents
	Total	-7,104,237	-4,178,002	2,926,235	
	Net Expenditure	314,174	511,054	196,880	

TAUNTON DEANE BOROUGH COUNCIL
QUARTERLY BUDGET MONITORING SUMMARY
ECONOMIC DEVELOPMENT, PROPERTY & TOURISM PORTFOLIO

2002/03		Main Code	Service	Quarter 2			Comments
Current Budget	Estimated Outturn			Period Budget	Period Actual	Variance	
£	£		£	£	£		
266,010	266,010	C01	155,190	163,016	7,826		
162,430	162,430	C17	94,752	97,851	3,099		
82,240	82,240	R09	47,957	-52,659	-100,616	Property rent paid in advance	
280,300	280,300	S01	163,506	94,868	-68,638	Increased Contribution for West Deane	
59,550	59,550	S10	34,734	27,036	-7,698	Fieldworker/Agricultural Officer	
42,290	42,290	S11	24,675	36,746	12,071	Annual contribution to TCP paid	
0	0	C31	0	-11,827	-11,827		
0	0	S72	0	3,629	3,629		
892,820	892,820		520,814	358,660	-162,154		

Subjective Summary

	Description	Quarter 2			Comments
		Period Budget	Period Actual	Variance	
TOTAL PORTFOLIO BUDGET	Expenditure	£	£	£	
	Agency	56	40	-16	
	Employee	71,099	64,293	-6,806	
	Premises	152,474	75,811	-76,663	Outstanding trade effluent charges
	Supplies & Services	205,205	206,831	1,626	
	Transport	4,200	6,995	2,795	
	Support Services	272,776	229,395	-43,381	Lower recharges
	Capital Financing	247,877	207,058	-40,819	Awaiting revised charges
	Total	953,687	790,423	-163,264	
	Income				
	Fees and Charges	-301,063	-279,452	21,611	Awaiting Auctioneer fees update
	Internal Recharges	-118,573	-101,598	16,975	
	Other Income	-13,237	-50,713	-37,476	Increased Contribution for West Deane Fieldworker/Agricultural Officer
	Total	-432,873	-431,763	1,110	
Net Expenditure	520,814	358,660	-162,154		

TAUNTON DEANE BOROUGH COUNCIL
 QUARTERLY BUDGET MONITORING SUMMARY
 ENVIRONMENTAL POLICY & SERVICES PORTFOLIO

2002/03		Main Code	Service	Quarter 2			Comments
Current Budget	Estimated Outturn			Period Budget	Period Actual	Variance	
£	£		£	£	£		
-192,740	-192,740	C02	Crematorium	-112,434	-109,800	2,634	
155,310	155,310	C03	Cemeteries	90,587	98,628	8,041	
1,028,600	1,028,600	E01	Refuse Collection	600,012	505,610	-94,402	Outstanding contract payment
161,250	161,250	E02	Recycling	94,073	65,968	-28,105	Kerbside recycling payment
399,860	399,860	E03	Waterways	233,233	148,127	-85,106	Outstanding contract payment
97,800	97,800	E04	Pest Control	57,036	48,154	-8,882	Pending pay awards
335,320	335,320	E05	Conveniences	195,615	190,264	-5,351	
81,090	81,090	E06	Dog Wardens	47,278	19,616	-27,662	Received annual dog warden recharge
319,820	319,820	E07	Environmental Protection	186,564	174,681	-11,883	Lower support service charges
103,460	103,460	E08	Licensing	60,333	35,609	-24,724	Pay award and staff vacancy
489,220	489,220	E09	Street Sweeping	285,390	142,300	-143,090	Outstanding contract payment
118,620	118,620	E11	Health Response	69,181	28,404	-40,777	Lower support service charges
198,660	198,660	E12	Health & Safety	115,885	104,186	-11,699	Lower support service charges
280,050	280,050	E13	Food Control	163,345	125,504	-37,841	Lower support service charges
0	0	C33	Cemetery & Crematorium Staff	0	-3,934	-3,934	
0	0	E71	Environmental Health Management	0	-12,186	-12,186	
0	0	E72	Waste Control	0	-9,252	-9,252	
0	0	E74	Housing Standards & Env. Protection	0	-24,463	-24,463	
0	0	E75	Public Safety	0	-8,208	-8,208	
3,576,320	3,576,320		Total	2,086,098	1,519,208	-566,890	

Subjective Summary

	Description	Quarter 2			Comments
		Period Budget	Period Actual	Variance	
		£	£	£	
TOTAL PORTFOLIO BUDGET	Expenditure				
	Employee	817,817	683,657	-134,160	Pay awards and vacancies
	Premises	265,097	207,600	-57,497	Pending expenditure on non-recurring item
	Supplies & Services	1,101,149	710,987	-390,162	Outstanding contract payments
	Transport	36,274	23,756	-12,518	
	Support Services	966,798	823,049	-143,749	Lower support service charges
	Capital Financing	245,756	210,645	-35,111	Awaiting revised charges
	Total	3,432,891	2,659,694	-773,197	
	Income				
	Fees and Charges	-426,888	-315,420	111,468	Incoming revenue fluctuations
Internal Recharges	-769,328	-675,896	93,432	Outstanding internal recharges	
Other Income	-150,577	-149,170	1,407		
Total	-1,346,793	-1,140,486	206,307		
	Net Expenditure	2,086,098	1,519,208	-566,890	

TAUNTON DEANE BOROUGH COUNCIL
 QUARTERLY BUDGET MONITORING SUMMARY
 GENERAL SERVICES PORTFOLIO

2002/03		Main Code	Service	Quarter 2			Comments
Current Budget	Estimated Outturn			Period Budget	Period Actual	Variance	
£	£		£	£	£		
1,371,170	1,351,170	R01	Corporate Management	802,767	440,985	-361,782	One-off contribution to reserve outstanding
696,790	696,790	R02	Corporate & Democratic Core	406,434	358,439	-47,995	Lower support services recharges
2,067,960	2,047,960		TOTAL	1,209,201	799,424	-409,777	

Subjective Summary

TOTAL PORTFOLIO BUDGET	Description	Quarter 2			Comments
		Period Budget	Period Actual	Variance	
		£	£	£	
	Expenditure				
	Agency	61,866	-17,300	-79,166	Outstanding discretionary rate relief
	Employee	122,206	95,067	-27,139	Insurance underspend
	Premises	99,939	0	-99,939	Outstanding expenditure on estate payment
	Supplies & Services	457,618	228,161	-229,457	One-off contribution to reserve outstanding
	Transport	2,541	1,954	-587	
	Support Services	628,187	505,120	-123,067	Lower support services recharge
	Capital Financing	903	0	-903	
	Total	1,373,260	813,002	-560,258	
	Income				
	Other Income	-164,059	-13,578	150,481	One-off contribution to reserve outstanding
	Total	-164,059	-13,578	150,481	
	Net Expenditure	1,209,201	799,424	-409,777	

TAUNTON DEANE BOROUGH COUNCIL
 QUARTERLY BUDGET MONITORING SUMMARY
 HOUSING SERVICES PORTFOLIO

2002/03		Main Code	Service	Quarter 2			Comments
Current Budget	Estimated Outturn			Period Budget	Period Actual	Variance	
£	£		£	£	£		
1,075,890	1,075,890	H01	Improvement Grants	627,592	532,835	-94,757	Lower capital charges
52,020	68,020	H02	Housing Miscellaneous	30,345	25,510	-4,835	
172,680	172,680	H03	Housing Standards	100,730	84,847	-15,883	Seasonal payment re-HMO issues
1,040,970	960,970	H04	Rent Allowance	607,236	358,237	-248,999	Lower support service recharges
270,300	270,300	H05	Rent Rebates	157,689	159,689	2,000	
320,860	410,860	H06	Homelessness	187,173	206,216	19,043	Increased costs of Bed & Breakfast
-2,380	-2,380	H07	Housing Act Advances	-1,379	7,350	8,729	Annual contract payment in June
73,660	23,660	H08	Verification Framework	41,216	57,590	16,374	Higher support service recharges
0	0	H80	Assistant Chief Executive - Penny James	0	-5,954	-5,954	
0	0	H81	Property Services	0	-6,132	-6,132	
0	0	H82	Private Sector and Development	0	-8,319	-8,319	
0	0	H85	Allocations and Lettings	0	-8,270	-8,270	
0	0	H86	Deane Housing Management & Tenancy Re	0	7,835	7,835	
0	0	H87	Elderly Services Manager/Wardens	0	1,226	1,226	
0	0	H92	Housing Policy Unit	0	-27,312	-27,312	
3,004,000	2,980,000		Total	1,750,602	1,385,348	-365,254	

Subjective Summary

	Description	Quarter 2			Comments
		Period Budget	Period Actual	Variance	
		£	£	£	
TOTAL PORTFOLIO BUDGET	Expenditure				
	Agency	4,534,264	133,309	-4,400,955	Awaiting subsidy update
	Employee	984,039	787,578	-196,461	Includes pay awards
	Premises	8,057	9,987	1,930	
	Supplies & Services	137,900	81,796	-56,104	Underspend on verification budget
	Transport	30,534	26,839	-3,695	
	Support Services	1,063,818	908,518	-155,300	Lower support services recharge
	Capital Financing	504,651	428,319	-76,332	Awaiting revised charges
	Total	7,263,263	2,376,346	-4,886,917	
	Income				
	Govt. Allowance and Subsidy	-4,198,992	0	4,198,992	Awaiting subsidy update
	Internal Recharges	-1,247,708	-1,070,375	177,333	
Other Income	-65,961	79,377	145,338	Awaiting subsidy update	
Total	-5,512,661	-990,998	4,521,663		
	Net Expenditure	1,750,602	1,385,348	-365,254	

TAUNTON DEANE BOROUGH COUNCIL
QUARTERLY BUDGET MONITORING SUMMARY
LEISURE, ARTS & CULTURE

2002/03		Main Code	Service	Quarter 2			Comments
Current Budget	Estimated Outturn			Period Budget	Period Actual	Variance	
£	£		£	£	£		
1,315,400	1,315,400	C04	767,298	675,342	-91,956	Seasonal contract payments	
158,090	158,090	C05	92,183	76,011	-16,172	Outstanding non-recurring expenditure	
219,490	219,490	C06	127,995	116,134	-11,861	Outstanding non-recurring expenditure	
386,550	386,550	C07	225,470	212,362	-13,108	Outstanding non-recurring expenditure	
371,340	371,340	C08	216,608	213,406	-3,202		
50,480	50,480	C09	29,449	23,955	-5,494	Outstanding non-recurring expenditure	
303,800	303,800	C10	233,198	230,845	-2,353	Supplementary estimate of £96K	
8,400	8,400	C11	4,858	4,615	-243		
90,550	90,550	C12	52,815	25,137	-27,678	Awaiting contract sum determination	
4,130	4,130	C13	2,408	2,364	-44		
330,470	330,470	C14	192,745	159,014	-33,731	Variation in grant payments	
304,160	299,160	C16	174,489	146,393	-28,096	Lower support service recharges	
0	0	C30	0	2,801	2,801		
0	0	C32	0	5,900	5,900		
0	0	C35	0	-2,878	-2,878		
0	0	D60	0	-3,219	-3,219		
0	0	D61	0	-1,040	-1,040		
0	0	D62	0	-3,125	-3,125		
0	0	D63	0	-5,520	-5,520		
0	0	D64	0	-606	-606		
0	0	D65	0	-8,562	-8,562		
0	0	R81	0	-7,614	-7,614		
3,542,860	3,537,860		2,119,516	1,861,715	-257,801		

Subjective Summary

	Description	Quarter 2			Comments
		Period Budget	Period Actual	Variance	
TOTAL PORTFOLIO BUDGET	Expenditure	£	£	£	
	Agency	6,139	1,038	-5,101	
	Employee	660,884	516,193	-144,691	Outstanding pay award/vacancies
	Premises	774,648	712,048	-62,600	Seasonal contract payments
	Supplies & Services	283,157	294,440	11,283	Outstanding non-recurring expenditure
	Transport	9,674	4,608	-5,066	
	Support Services	441,833	371,140	-70,693	Lower support services recharge
	Capital Financing	825,993	690,094	-135,899	Awaiting revised charges
	Total	3,002,328	2,589,561	-412,767	
	Income				
	Internal Recharges	-810,320	-694,885	115,435	Outstanding internal recharges
	Other Income	-72,492	-32,961	39,531	Commutated sums outstanding
	Total	-882,812	-727,846	154,966	
	Net Expenditure		2,119,516	1,861,715	-257,801

**TAUNTON DEANE BOROUGH COUNCIL
QUARTERLY BUDGET MONITORING SUMMARY
PLANNING POLICY & TRANSPORTATION**

2002/03		Main Code	Service	Quarter 2			Comments
Current Budget	Estimated Outturn			Period Budget	Period Actual	Variance	
£	£		£	£	£		
361,110	331,110	F01	Concessionary Travel	210,644	183,415	-27,229	Fluctuations in demand
347,170	347,170	F02	Highways Miscellaneous	202,496	171,031	-31,465	Outstanding highways expenditure
36,550	36,550	F03	Horticultural Maint. of Highways	21,308	-11,170	-32,478	Increased contribution from county
55,260	55,260	F06	Rights of Way Agency	32,221	56,539	24,318	Annual expenditure completed
478,530	478,530	S02	Local/Forward Planning	279,132	260,296	-18,836	Fluctuations in local inquiry expenditure
324,210	324,210	S03	Planning Miscellaneous	189,119	171,167	-17,952	Lower support service recharges
376,510	376,510	S04	Development Control	219,611	158,174	-61,437	Lower support service recharges
72,670	72,670	S05	Building Control Statutory	42,385	33,990	-8,395	
-1,280,050	-1,295,350	S06	Car Parks	-746,718	-621,096	125,622	Annual NNDR paid in first quarter
189,650	92,650	S07	Car Parks on Street	110,614	8,828	-101,786	Increased income
72,170	72,170	S09	Transport & Town Centre Strategy	42,098	29,122	-12,976	Annual contribution paid in first quarter
0	0	S17	Building Control Charging	0	-64,275	-64,275	Lower support service recharges
0	0	S70	Planning management	0	-3,331	-3,331	
0	0	S71	Planning administration	0	22,759	22,759	
0	0	S73	Development Control	0	-12,821	-12,821	
0	0	S74	Forward Plan	0	-14,541	-14,541	
0	0	S91	Landscape & Heritage	0	2,434	2,434	
0	0	S92	Building Control	0	-512	-512	
0	0	S93	Car Parks	0	-30,049	-30,049	
1,033,780	891,480		Total	602,910	339,960	-262,950	

Subjective Summary

TOTAL PORTFOLIO BUDGET	Description	Quarter 2			Comments
		Period Budget	Period Actual	Variance	
		£	£	£	
	Expenditure				
	Employee	1,002,624	815,419	-187,205	Pending pay awards, training. Etc.
	Premises	335,797	419,373	83,576	Annual NNDR paid in first quarter
	Supplies & Services	589,869	507,133	-82,736	Fluctuations in local inquiry/travel expenditure
	Transport	24,143	17,686	-6,457	
	Support Services	1,665,916	1,350,501	-315,415	Lower support services recharge
	Capital Financing	330,358	283,163	-47,195	Awaiting revised charges
	Total	3,948,707	3,393,275	-555,432	
	Income				
	Fees and Charges	-1,997,240	-1,882,345	114,895	Seasonal variation in car parks users
	Internal Recharges	-1,287,111	-1,057,015	230,096	Outstanding internal recharges
	Other Income	-61,446	-113,955	-52,509	Increased off-street income
	Total	-3,345,797	-3,053,315	292,482	
	Net Expenditure	602,910	339,960	-262,950	

TAUNTON DEANE BOROUGH COUNCIL
GENERAL FUND CAPITAL PROGRAMME SUMMARY

Appendix B

Portfolio Expenditure	Current Budget 2002/03 £	Quarter 2 Wks 1-28 £	Budget 2003/04 £	Budget 2004/05 £
Community Development	10,000	10,000	0	0
Corporate Services	257,681	18,344	95,000	85,000
Eco Dev, Tourism & Council Businesses	1,050,841	362,909	151,000	163,000
Env Policy & Services	831,821	51,044	5,000	10,000
Housing Services	0	0	0	0
Leisure, Arts and Culture	1,713,111	480,847	103,100	91,100
Planning Policy & Transportation	453,348	12,399	0	0
Total Expenditure	4,316,803	935,542	354,100	349,100

Portfolio External Income	Revised Budget 2002/03 £	Quarter 2 Wks 1-28 £	Budget 2003/04 £	Budget 2004/05 £
Leisure, Arts and Culture	998,034	0	0	0
Total External Income	998,034	0	0	0

Net Capital Programme	3,318,769	935,542	354,100	349,100
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**TAUNTON DEANE BOROUGH COUNCIL
CAPITAL PROGRAMME
COMMUNITY DEVELOPMENT PORTFOLIO**

Code	Res Officer	Scheme	Current Budget 2002/03 £	Quarter 2 Wks 1-28 £	Budget 2003/04 £	Budget 2004/05 £
T39	BC	Rural Services - Contribution	10,000	10,000	0	0

**TAUNTON DEANE BOROUGH COUNCIL
CAPITAL PROGRAMME
CORPORATE SERVICES PORTFOLIO**

Code	Res Officer	Scheme	Current Budget 2002/03 £	Quarter 2 Wks 1-28 £	Budget 2003/04 £	Budget 2004/05 £
T30	SR	Public Buildings -Disabled Access	17,558	0	10,000	0
T32	JL	The Deane House - Reception Carpets	13,180	8,521	0	0
W61	SK	The Deane House - Website	0	21,436	0	0
T32	JP	The Deane House - Air Conditioning	13,540	0	0	0
W04	JP	The Deane House - Combined Heat & Power Unit	790	(280)	0	0
T33	SK	Personal Computers	(21,715)	0	0	0
W62	MM	Somerset Wide Area Network (SWAN)	10,000	0	0	0
T31	JP	Energy Conservation/Water Management	5,452	(2,965)	5,000	5,000
T58/002	SK	Desk Top Hardware Refurb Programme	104,116	53,446	80,000	80,000
T58/001	SK	Desk Top Operating System Software	5,699	0	0	0
T32	SK	Deane House Network Improvements	30,000	10,947	0	0
T58/003	SK	Priory Depot Communications	10,000	9,000	0	0
T58/004	SK	Corporate Imaging Project	12,425	21,696	0	0
T58/005	SK	Corporate GIS Project	38,282	1,344	0	0
T58/006	SK	Microsoft Office training & software	3,129	3,192	0	0
T59	SR	Asbestos Removal	15,225	4,735	0	0
W64	MM	Digital TV scheme	0	643	0	0
W65	MM	Implementing E Government	0	(113,448)	0	0
W66	MM	Invest To Save Bid Round 4	0	76	0	0
		Total Expenditure	257,681	18,344	95,000	85,000

**TAUNTON DEANE BOROUGH COUNCIL
CAPITAL PROGRAMME
ECONOMIC DEVELOPMENT, TOURISM AND COUNCIL BUSINESS PORTFOLIO**

Code	Res Officer	Scheme	Current Budget 2002/03 £	Quarter 2 Wks 1-28 £	Budget 2003/04 £	Budget 2004/05 £
T27	PR	Cemetery Extension	14,960	0	0	0
T40	TT	Grass Cutting Equipt.	28,229	23,280	0	0
T73	MD	Broadgauge Business Park	0	49	0	0
T83	JL	CCTV Non Car Parking	309,804	210,203	0	0
T85	TN	Resignalling at Norton Fitzwarren	10,000	0	0	0
T96	AH	Wellington Town Centre Enhancement	181,650	139	0	0
W60	AH	Hestercombe Gardens (Heritage)	90,000	0	30,000	30,000
T41	TT/MH	Vehicle Acquisitions	95,000	2,388	91,000	103,000
T61	JS	Parking on Estates	36,314	1,294	30,000	30,000
T42	MH	Refurbishment / Improvements - Priory Depot	28,753	8,884		
T42	MH	Re-roofing Priory Depot	21,000	21,307		
W10	PR	Re-Brick Cremators	35,000	45,766	0	
T97	RWF	Tourist Information Points	34,532	8,912	0	
T82/002	SR	Paul St Car Park	153,300	30,695	0	0
W11	PR	Crematorium - New Grass Cutter	12,300	9,995		
		Total Expenditure	1,050,841	362,909	151,000	163,000

**TAUNTON DEANE BOROUGH COUNCIL
CAPITAL PROGRAMME
ENVIRONMENTAL POLICY AND SERVICES PORTFOLIO**

Code	Res Officer	Scheme	Current Budget 2002/03 £	Quarter 2 Wks 1-28 £	Budget 2003/04 £	Budget 2004/05 £
T50	SR	Flood Relief	613,404	38,839	0	0
T52	BC	Refurbish Public Conveniences	45,070	386	0	0
T54	PW	Env Health Hand Held Computers	6,653	0	0	0
T74	IC	Taunton/Bridgwater Canal	10,000	10,000	0	0
T75	IC	Conservation Areas Underground	33,620	1,818	0	0
T95	GK	Air Quality Monitoring Equipment	3,074	0	0	0
T98	BC	Purchase of Kerbside Recycling Boxes	120,000	0	5,000	10,000
		Total Expenditure	831,821	51,044	5,000	10,000

TAUNTON DEANE BOROUGH COUNCIL
CAPITAL PROGRAMME
LEISURE, ARTS AND CULTURE PORTFOLIO

Code	Res Officer	Scheme	Current Budget 2002/03 £	Quarter 2 Wks 1-28 £	Budget 2003/04 £	Budget 2004/05 £
T11	SH	Dual Use Schemes	6,022	3,285	0	0
T13	SH	Disabled Access - Blackbrook	0	165	0	0
T15	JC	BMX Track	0	25	0	0
T28	SH	WSC Refurbishment	39,461	(3,660)	0	0
T29	KD	Grants to Village Halls	20,000	20,000	0	0
T90	SR	North Taunton Sports Centre	650,916	(2,943)	0	0
W08	SR	North Taunton Sports Centre - Post Determination	99,000	157,371	0	0
T91	AW	Parks Refurbishment - Wellington	82,897	575	0	0
T91	AW	Parks Refurbishment - Vivary Park	116,340	163,892	0	0
T92	SH	Rural Kickabout Scheme Grant	15,000	3,000	0	0
W05	KD	Play Facilities Nth Taunton	23,836	0	0	0
W01	SH	VGC - New Greenkeepers Stores	10,470	10,572		
W02	KD	Pavilion @ Rockwell Green	86,675	0		
W03	PW	Grounds Maintenance System	60,000	0		
T01	KD	Corporate Priorities - Grants to Clubs	117,199	41,008	56,100	44,100
T04	KD	Corporate Priorities - Play Equipt. Grants to Parishes	35,799	4,998	21,000	21,000
T05	KD	Play Equipt. Replacement	31,086	2,406	13,000	13,000
T21	KD	New Play Equipt.	45,600	0	13,000	13,000
W01/001	SH	VGC - Safety Fencing	0	1,111	0	0
T17	SH	Taunton Pool - Lift Replacement	1,811	(173)	0	0
W06	SH	Wellington SC - Electrical Works	74,500	59,074	0	0
W07	SH	Resurfacing of Outdoor Tennis Cts	36,500	725	0	0
W67	KD	Wellington Arts Association Grants	40,000	0	0	0
W22	KD	Cotford Prim School & Comm Centre	120,000	19,418	0	0
		Total Expenditure	1,713,111	480,847	103,100	91,100

		External Contributions to Schemes	Revised Budget 2002/03 £	Quarter 2 Wks 1-28 £	Budget 2003/04 £	Budget 2004/05 £
T11	SH	Dual Use Schemes	0	0		
T90	SR	North Taunton Sports Centre	229,044	0		
T91	AW	Parks Refurbishment - Wellington	258,770	0		
T91	AW	Parks Refurbishment - Vivary Park	508,000	0		
T12	SH	St James - Replacement Lockers	2,220	0		
		Total External Income	998,034	0	0	0

		Net Capital Programme	715,077	480,847	103,100	91,100
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TAUNTON DEANE BOROUGH COUNCIL
CAPITAL PROGRAMME
PLANNING POLICY AND TRANSPORTATION PORTFOLIO

Code	Res Officer	Scheme	Current Budget 2002/03 £	Quarter 2 Wks 1-28 £	Budget 2003/04 £	Budget 2004/05 £
T63	TN	Parking for Rural Footpaths	7,697	0	0	0
T65	JP	Footpath Link from Fullands to Bilberry Grove	0	0	0	0
T66	JH	Town Centre Management Initiative	18,700	0	0	0
T68	DS	Parking Strategy	0	102	0	0
T86	JH	Town Centre Improvements	142,700	391	0	0
T94	JH	Pedestrian Signage	5,700	0	0	0
W20	TN	St Margarets Hospital Restoration	0	0	0	0
W21	AH	Station Road Parking	40,000	0	0	0
T60	JP	Contributions to Footpaths and Streetlighting	39,552	11,906	0	0
W30		Contribution to Silk Mills Scheme	199,000	0	0	0
		Total Expenditure	453,348	12,399	0	0

EXECUTIVE 20 NOVEMBER 2002

REPORT OF THE CORPORATE FINANCE MANAGER

DRAFT SOMERSET LOCAL PUBLIC SERVICE AGREEMENT

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

1 Purpose

- 1.1 To inform the Executive of the content and scope of the draft Somerset Local Public Service Agreement (LPSA) and to report on the implications for Taunton Deane Borough Council.

2 Background Information

- 2.1 The LPSA is an agreement between the Government and the Somerset County Council whereby the County Council undertakes to achieve more demanding stretched performance targets than those which would be normally expected in the absence of the LPSA. These targets cover a wide range of services, including education and social services, as well as those service areas which will require partnership working with the Somerset District Councils including Taunton Deane Borough Council. The Somerset LPSA covers the 3 year period from April 2003 to March 2006.
- 2.2 In exchange for entering into the LPSA the County Council will receive a “pump-priming” grant of £1.246m to meet some of the capital and revenue costs which will be incurred in meeting the LPSA targets. In addition, should all the improvements contained within the LPSA be met then the Government will pay the County Council a “Performance Reward” grant. This will be equivalent to 2.5% of the net budget requirement of the County and District Councils within Somerset.
- 2.3 This equates to a total Performance Reward grant of £10.94m. It is envisaged, at this stage, that part of this would be redistributed to those District Councils who have played a substantive part in meeting these targets. For Taunton Deane Borough Council this could amount to a total maximum grant of £274k. This would be paid in instalments over the two years following the end of the LPSA ie 2007 and 2008. However, as yet, no formula for the distribution of the Performance Reward grant has been established and is, at present, subject to consultation. In addition it must be emphasised that this grant would only be payable if all of the stretched targets are achieved.

3 The Targets

- 3.1 The twelve targets detailed within the LPSA are shown in Appendix 1. Those targets, which can be directly influenced through services provided by Taunton Deane Borough Council, are shown as shaded. Whilst it is difficult to pinpoint how the Borough Council’s programmes will help to meet the targets,

the following paragraphs briefly describe the work that we do in those specific areas.

- 3.2 LPSA Target 7, the reduction in repeat domestic violence is a target in our Crime and Disorder reduction strategy. This is tackled through the work of the Community Safety Officer, with both the District and County forums, for example through multi-agency training.
- 3.3 LPSA Target 8, the reduction of the number of deaths from road accidents is aided through our financial contributions towards joint funded small highway improvements and local safety schemes (2002/03 budget £30,000). These works are carried out in consultation with Somerset County Council and WS Atkins.
- 3.4 LPSA Target 10, relating to Waste Collection is already being actively pursued by the Council through the Somerset Waste Partnership. DEFRA and TDBC funding has been used to initiate the kerbside recycling scheme within the Borough.
- 3.5 LPSA Target 11, referring to reduction of deaths caused by fire is actively influenced by the Council through our programme for fire safety works and smoke alarm installations within the Council's Housing stock (2002/03 budget £30,000). In addition other improvements to the stock (ie re-wiring) may also, indirectly, contribute to the achievement of this target.
- 3.6 LPSA Target 12, relating to continual improvements in services through improved cost effectiveness is being considered at the moment by Officers with a view to preparing a basket of agreed County wide indicators.

4 **Recommendation**

- 4.1 The Executive is recommended to note the contents of this report and to endorse this Council's participation in the draft Somerset LPSA.

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Somerset Local Public Service Agreement 2003 to 2006 **Appendix 1**

	Service	Target	Current Performance	2005/06 Target without LPSA	2005/06 Target with LPSA
1	Education	To further improve the educational attainment of 11 yr olds in Numeracy and Literacy and achieve the challenging national targets	72/74%	Not yet agreed	86/87%
2	Education	To reduce the average number of days lost to fixed term exclusion within all school types	3.16 days	2.85 days	2.7 days
3	Education	To improve the educational performance of children looked after by the Local Authority	16%	18%	21%
4	Education	To improve the stability of children looked after by the Local Authority (percentage of children with 3 or more placements in the year)	15.9%	11%	9%
5	Social Services	Helping older people to continue to live in their own home - (a) reduction in residential care placements and (b) intensive homecare	(a) 570 (b) 8.6%	(a) 570 (b) 9.4%	(a) 374 (b) 10.1%
6	Social Services	To reduce the offending of young people who are usually resident in Somerset who receive a "substantive outcome" in all offending categories	35%	30%	28%
7	Social Services	To reduce the rate of repeat victimisation of domestic violence	708 victims	687 victims	666 victims
8	Highways	Reduction in the number of all deaths and serious injuries resulting from road accidents each year by 25% by 2005 (per 100,000 population)	60	50	47
9	Highways	Improve the condition of roads, through condition of (a) principal roads, (b) non principal classified roads and (c) user satisfaction survey	(a) 6.16% (b) 5.74% © -37.1%	(a) 3% (b) 5.3% © -21%	(a) 2.5% (b) 5.2% © -18%
10	Waste Collection	To achieve the 6 Somerset Authorities' statutory household recycling/composting targets (% of waste which is recycled or composted)	15.6%	36% (statutory)	38%
11	Fire & Rescue	To reduce the number of deaths and injuries as a result of fire in dwellings (per 100,000 of the population)	8.06	7.9	7.11
12	General	To ensure the continuous improvement in the economy efficiency and effectiveness of local services through overall improvements in cost effectiveness	To be advised	To be advised	To be advised

