



COUNCIL SUMMONS

YOU ARE REQUESTED TO ATTEND A MEETING OF THE TAUNTON DEANE BOROUGH COUNCIL TO BE HELD IN THE JOHN MEIKLE ROOM, THE DEANE HOUSE, BELVEDERE ROAD, TAUNTON , TA1 1HE ON TUESDAY 17TH FEBRUARY 2009 AT 18:30.

(RESERVE DATE : WEDNESDAY 18TH FEBRUARY 2009 AT 18:30)

AGENDA

The meeting will be preceded by a Prayer to be offered by the Mayor's Chaplain.

1. To receive the Minutes of the Meetings of the Council held on 9 December 2009 (attached).
2. To report any apologies for absence.
3. To receive any communications.
4. To receive petitions from Local Government electors under Standing Order 17.
5. To receive questions from Local Government electors under Standing Order 18.
6. Declarations of Interests. To receive declarations of personal and prejudicial interests in accordance with the Code of Conduct. The usual declarations made at meetings of Full Council are set out in the attachment.
7. Non attendance at meetings - Councillor John Bone, Wiveliscombe and West Deane Ward. Report of the Chief Executive (attached).
8. Part 1 - To deal with written questions to and receive recommendations from the Executive:-
 - (i) Councillor Coles - Recommendation relating to Funding of Unauthorised Planning Issue - North Curry (attached);
 - (ii) Councillor Mullins:-
 - (a) Recommendation relating to Somerset Waste Partnership - Plastic and Card Recycling - Purchase of new recycling bins (attached);
 - (b) Recommendation relating to the Fees and Charges 2009/2010 (attached).
 - (iii) Councillor Mrs Smith - Recommendation relating to the Corporate Strategy 2009-2012 (attached).
 - (iv) Councillor Henley:-
 - (a) Recommendations relating to the Core Council Review Proposals (attached);

(b) Recommendations relating to the General Fund Revenue Estimates 2009/2010 (attached);

(c) Recommendation relating to the Capital Programme 2009/2010 onwards (attached);

(d) Recommendations relating to Council Tax Setting 2009/2010 (attached).

(v) Councillor Prior-Sankey - Recommendation relating to the Housing Revenue Account, Revenue Estimates and Rent Levels, Deane Helpline and Deane Building DLO Account for the 2009/2010 Financial Year (attached).

9. The Conservative Group's Alternative Budget Proposal (attached).
10. Part II - To receive reports from the following Members of the Executive:-
 - (i) Councillor Ross Henley - Leader of the Executive;
 - (ii) Councillor Mel Mullins - Environmental Services;
 - (iii) Councillor Hazel Prior-Sankey - Housing Services;
 - (iv) Councillor Mrs Fran Smith - Resources;
 - (v) Councillor Alan Wedderkopp - Community Leadership;
 - (vi) Councillor Steve Brooks - Communications;
 - (vii) Councillor Simon Coles - Planning and Transportation
 - (viii) Councillor Jefferson Horsley - Economic Development and the Arts;
 - (ix) Councillor Richard Lees - Sports, Parks and Leisure.
11. Recruitment of Independent Members to Taunton Deane Borough Council's Standards Committee. Report of the Monitoring Officer (attached).

Tonya Meers
Legal and Democratic Services Manager
10 February 2009



Members of the public are welcome to attend the meeting and listen to the discussion. Lift access to the main committee room on the first floor of the building is available from the main ground floor entrance. Toilet facilities, with wheelchair access, are also available. There is a time set aside at the beginning of the meeting to allow the public to ask questions



An induction loop operates to enhance sound for anyone wearing a hearing aid or using a transmitter. If you require any further information, please contact Greg Dyke on:



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Website: www.tauntondeane.gov.uk (Council, Executive, Review Board & Review Panel Agenda, Reports and Minutes are available on the Website)

Taunton Deane Borough Council

At a meeting of Taunton Deane Borough Council held in the John Meikle Room, The Deane House, Belvedere Road, Taunton on 9 December 2008 at 6.30 pm.

Present The Mayor (Councillor Slattery)
The Deputy Mayor (Councillor Bowrah)
Councillors Mrs Allgrove, Bishop, Brooks, Cavill, Coles, Mrs Copley, Mrs Court-Stenning, Critchard, Denington, D Durdan, Ms Durdan, Edwards, Farbahi, Govier, Hall, Hayward, Henley, Ms Herbert, C Hill, Mrs Hill, Horsley, House, Miss James, R Lees, Mrs Lees, Mrs Lewin-Harris, Meikle, Morrell, Mullins, Murphy, Paul, Prior-Sankey, Mrs Smith, P Smith, Mrs Stock-Williams, Stone, Stuart-Thorn, Watson, D Wedderkopp, Mrs Whitmarsh, Williams, Mrs Wilson and Woolley.

1. Minutes

The minutes of the meeting of Taunton Deane Borough Council held on 7 October 2008, copies having been sent to each Member, were signed by the Mayor.

2. Apologies

Councillors Beaven, Mrs Floyd, McMahon, Thorne, Mrs Waymouth and A Wedderkopp.

3. Vote for the Boat

The Mayor congratulated Councillor David Durdan for the role he had played recently in securing almost £50,000 from the BIG Lottery People's Millions Competition. The money would be used to purchase a boat to run short trips along the River Tone from the centre of Taunton and educational trips along the Bridgwater and Taunton Canal.

4. Declarations of Interest

Councillors Brooks, Govier, Henley, Paul and Prior-Sankey declared personal interests as Members of Somerset County Council. Councillors Brooks and Mullins also declared personal interests as Members of the Somerset Waste Board. Councillor Prior-Sankey also declared personal interests as a Member of the Somerset Waste Board and a Member of the Local Strategic Partnership. Councillor Coles declared a personal interest as a Director of Southwest One. Councillor Miss James declared a personal interest as an employee of Viridor. Councillors Mrs Hill and Mrs Smith declared personal interests as an employees of Somerset County Council.

5. Members' Allowances 2009/2010

Submitted report previously circulated of the Members' Allowances Panel following its annual review of Members' Allowances. A copy of the report and

recommendations had been circulated to all Councillors. It had also been considered by the Strategy and Performance Panel at its meeting on 11 November 2008.

Details of the Members' Allowances Scheme that had been recommended by the independent Panel were submitted together with the comments and recommendations made by the Strategy and Performance Panel.

Moved by Councillor Mrs Smith, seconded by Councillor Coles that:-

The recommended 3% level of increase to the Basic and Special Responsibility Allowances be reduced to 2% and that there should be no remuneration for Task and Finish Group Chairmen.

The amendment to the recommendations was put and was lost.

Moved by Councillor Hayward, seconded by Councillor Mrs Lewin-Harris that:-

There should be no increase at all to the Basic and Special Responsibility Allowances.

The amendment to the recommendations was put and was lost.

Moved by Councillor Morrell, seconded by Councillor Paul that:-

The recommended 3% level of increase to the Basic and Special Responsibility Allowances be reduced to 2%.

The amendment to the recommendations was put and was lost.

On the motion of Councillor Prior-Sankey it was:-

Resolved that the existing Members Allowances Scheme be discontinued and replaced with the scheme recommended by the Members' Allowances Panel with effect from 1 April 2009. (Full details of the scheme are set out as an Appendix to these minutes).

6. **Proposal for exemption to Contract Standing Order 13 for the procurement of specialist Consultancy Services for Project Taunton**

Reported that in 2005 Taunton Deane Borough Council (TDBC), in partnership with Somerset County Council and the South West Regional Development Agency (SWRDA), had entered into a partnership arrangement to work together to deliver the objectives of the Taunton Vision. At the time it had been agreed that a joint procurement arrangement had been entered into and that the three partners were acting as an agency.

It had been envisaged that much of the necessary work in developing the Taunton Vision (now Project Taunton) would be done through the

commissioning of external consultants. It was thought that the commissions issued would be in excess of Taunton Deane Standing Orders Threshold 2 (when full tender procedures applied) and Threshold 3 (when EU Procurement Rules applied).

The Vision Executive Group (now Project Taunton Executive) had agreed that the consultants should be drawn from the framework agreements already held by SWRDA and that this should be considered by the respective partners as being compliant with Contract Standing Orders.

All partners had accepted this statement and agreed that the period it would cover was 2005 – 2008. However it was now necessary to extend the period for a further three years between 2009 and 2012.

Ordinarily, all contracts over Threshold 3 had to comply with EU Procurement Rules. However, it was intended to use the exemption contained in the Contract Standing Orders which permitted a contract being entered into, other than in accordance with the usual procedures laid down in Standing Order 13 if:-

“the contract to be entered into was to be dealt with in a prescribed manner under agency arrangements entered into by the Council with another authority.”

Reported that the decision to recommend this exemption had been made because of the advantages that this would bring, details of which were submitted.

Resolved that the exemption to Standing Orders (paragraph 14 (e)) and the procurement of Project Taunton Consultancy Work through the use of the SWRDA framework as outlined above, be approved. This exemption to cover the three year period 2009 to 2012.

7. **Written Question to Member of the Executive**

On behalf of Councillor McMahon who had submitted his apologies, Councillor Edwards asked the following question:-

"It is gratifying to see the success of the Sort It programme and the results of the recent trial in kerbside collections of plastic, card and the rest. There is, however, considerable confusion amongst the public about the details of the package chosen. Could Councillor Mullins please spell out the start date and frequency of card, plastic, residual waste, bottles and food waste collections and the likely annual cost per household of providing it. Could he also advise Full Council of the budget provision made for this and what shortfall, if any, there is."

Councillor Mullins replied as follows:-

"I do not understand how Councillor McMahon can state that there is

considerable confusion amongst the public regarding the service package chosen as we (Taunton Deane) have yet to make a final decision on the what that package will be.

The decision can only be taken following the final costings from May Gurney (due in January 2009).

The preferred option of the Overview and Scrutiny Board on the 4 September 2008 (taking into consideration the current economic situation within Taunton Deane) was SP2, the current cost of which is £292,000.

The contribution to the Capital Costs of additional bins by this Council is currently £44,000.

Included in the current Budget Gap figure of £1.5million (before any saving plan items) is a rough accounting estimate of £381,000 as to what the expansion might cost. This equates to £6.14 per household per year or 24p per household per fortnight.”

8. **Recommendations to Council from the Executive**

(a) **Minimum Revenue Provision**

The Government had recently introduced amended legislation to deal with the statutory requirement for local authorities to make an annual provision from revenue, for the repayment of borrowing undertaken for the purposes of financing capital expenditure. This annual provision, known as Minimum Revenue Provision, was a largely technical calculation.

Rather than prescribe an approach, the Government had offered a number of options. The Executive had agreed that the following options should be selected:-

- For supported borrowing, Option 2 which was a simple 4% on outstanding debt; and
- For unsupported borrowing, Option 3, the Asset Life Method which was debt associated with assets purchased/created, divided by the expected life of the asset.

Resolved that with regard to the Minimum Revenue Provision, Options 2 and 3 (detailed above) be adopted.

(b) **Taunton Town Centre Area Action Plan and Design Code Supplementary Planning Document**

The Action Plan and Design Code Supplementary Planning Document had been formally adopted by Full Council at its last meeting.

However, due to an administrative error, a key date to formally advertise the adoption of these documents has been missed.

Rather than risk a legal challenge at a later date on the grounds that the procedure laid down by legislation had not been followed, the documents were submitted for re-adoption. This would allow the formal advertisement to be placed within the required time limit.

Resolved that:-

- (1) the Taunton Town Centre Area Action Plan; and
- (2) the Taunton Town Centre Design Code Supplementary Planning Document,

be both formally re-adopted.

(c) Planning Obligations Supplementary Planning Document

This Supplementary Planning Document (SPD) had been commissioned to provide guidance for securing contributions from developers towards the major town centre development proposals in Taunton.

Although a detailed policy on planning obligations was being developed in connection with the Taunton Deane Local Development Framework (LDF) Core Strategy, the adoption of this Strategy was a couple of years away. In the meantime, the SPD was required to amplify what the Council expected from developers by way of contributions towards the infrastructure and services needed to support new development in the town.

A substantial number of replies had been received during the six week statutory consultation period held earlier in the year. Many of the issues that had been raised fell under a number of main headings and the Executive had agreed that these could be addressed by making suitable amendments to the SPD to enable it to proceed to adoption.

Resolved that the Planning Obligations Supplementary Planning Document, as amended, be formally adopted.

9. Reports of the Leader of the Council and Executive Councillors

The following reports were made to the Council on the main items of current and future business.

(i) Leader of the Council (Councillor Henley)

Councillor Henley's report covered the following topics:-

- The Budget;

- Core Council Review;
- Pioneer Somerset;
- Telephone Boxes;
- New Gyms;
- Ice Rink;
- Wellington Monument.

(ii) **Housing Services (Councillor Prior-Sankey)**

Councillor Prior-Sankey submitted her report which drew attention to the following:-

- Choice-Based Lettings (CBL);
- Affordable Housing;
- Norie House, Taunton;
- Collection of Rent Arrears;
- Tenant Consultation on the Core Council Review;
- Lifetime Tenancies;
- Transfer Removal Grants to “Downsize”.

(iii) **Resources (Councillor Mrs Smith)**

The report from Councillor Mrs Smith provided information on the following areas within her portfolio:-

- Democratic Services;
- Personnel;
- Revenues and Benefits Service Unit;
- Financial Services;
- Performance Management.

(iv) **Community Leadership (Councillor A Wedderkopp)**

In the absence of Councillor A Wedderkopp, Councillor Henley presented the Community Leadership report which focused on the following areas within that portfolio:-

- Community Safety;
- The Children’s Champion;
- Community Partnerships;
- Pioneer Somerset;
- Taunton Deane Council for Voluntary Service;
- Place Shaping Day;
- Regensw.

(v) **Communications (Councillor Brooks)**

Councillor Brooks’ report covered the following topics:-

- Public Relations;
- Website Update;
- Place Survey;
- A-Z of Services.

(vi) **Planning Policy and Transportation (Councillor Coles)**

Councillor Coles submitted his report, which drew attention to the following:-

- Development Management;
- Forward Planning;
- Residents' Parking;
- Southwest One.

(vii) **Economic Development and the Arts (Councillor Horsley)**

The report from Councillor Horsley covered:-

- Project Taunton;
- Culture;
- Into Somerset;
- General Economic Climate;
- Employment and Skills;
- Networks and Events;
- Local Action for Rural Communities;
- Somerset Tourism Partnership Activities
- Tourist Information Centre.

(viii) **Sports, Parks and Leisure (Councillor R Lees)**

The report from Councillor R Lees dealt with activities taking place in the following areas:-

- Community Leisure;
- Play;
- Tone Leisure (Taunton Deane) Limited Activities.

(ix) **Environmental Services (Councillor Mullins)**

The Report from Councillor Mullins drew attention to developments in the following areas:-

- Environmental Health;
- Taunton Deane Cemeteries and Crematorium;
- News on Recycling from the Somerset Waste Partnership.

(Councillors Govier and Stone left the meeting at 7.56 pm and 8.03 pm respectively.)

(The meeting ended at 8.28 pm.)

Appendix to the Minutes

1. The existing Members' Allowance Scheme be discontinued and replaced with the following scheme with effect from 1 April 2009 (The current scheme for 2008/2009 is in brackets).

Basic Allowance (payable to all members (£4,176)	£4,301
Leader (£11,746)	£12,098
Executive Councillors (8) (£4,568)	£4,705
Chairman, Planning Committee (£4,568)	£4,705
Chairman, Licensing Committee (£1,305)	£1,344
Chairman, Corporate Governance Committee (£1,305)	£1,344
Chairman, Corporate Scrutiny Committee	£2,700
Chairman, Community Scrutiny Committee	£2,700
Chairmen of Task and Finish Groups	£250
Chairman, Standards Committee	£500
Independent Members, Standards Committee	£300
Mayor (£8,736)	£8,998
Deputy Mayor (£1,596)	£1,644

2. (i) Travelling and subsistence allowances shall be payable to councillors when incurred by them in the necessary carrying out of those official activities as a councillor as appear on the list of "Approved Duties" set out in the Appendix to this report.
- (ii) The mileage rate for cars, motorcycles and bicycles be set at the upper limit which the Inland Revenue would not impose taxation. At present, the rate for cars is 40p per mile, motorcycles is 24p per mile and bicycles is 20p per mile.
- (iii) Subsistence rates as set out below:

Breakfast	£6.48
Lunch	£8.91
Tea	£3.51
Evening Meal	£11.04

3. Payment for the care of Councillors' Dependents be increased to £5.73 per hour and to be in accordance with the following conditions:
- (a) Councillors shall be reimbursed, up to a specified maximum limit, for costs actually incurred in providing care for any of the following who are at the time part of the claimant's household living with him/her and who would normally be looked after by him/her, whilst the claimant is undertaking an "approved duty".

- i. children under the age of 14
 - ii. elderly person (aged 60 and over)
 - iii. people with disabilities
 - iv. people with learning difficulties
 - (b) In addition to living as part of the claimant's household the dependent must be unable to be left unsupervised by the carer.
 - (c) The carer must not be someone who ordinarily lives with the claimant as part of the household.
 - (d) For the purposes of (a) above:
 - (i) "approved duty" would be a duty under the Council's scheme
 - (ii) the maximum hourly rate repayable should be consistent with the statutory minimum wage
 - (e) The claimant must produce a receipt for payments he/she has made to the carer and must sign a certificate which, amongst other things, will state that the costs were properly and necessarily incurred in the course of, or to permit, him/her undertaking his/her duties as a Councillor.
4. (a) No advice on a level of Participation Allowance for Parish Councillors be offered by the Panel until a formal request was received from a Parish Council;
- (b) Allowances for travelling and subsistence be identical to those payable to Borough Councillors and the same level of such allowances should apply for all Parishes throughout Taunton Deane;
- (c) Parish Councillors be permitted to seek reimbursement of the actual cost of items used for Parish Council business, such as computer consumables, or a nominal sum, provided such payments were approved by the Parish Council.
5. (a) That all Members of the Council be entitled to membership of the Local Government Pension Scheme;
- (b) Both the Basic and Special Responsibility Allowance be treated as amounts in respect of which such pensions are payable.

APPENDIX

Recommended List of Approved Duties

Approved duties for the payment of travelling and subsistence allowances:

- (a) meetings of the Council, the Executive, its Boards, Panels, Committees, Working Parties and sub groups;
- (b) meetings of County Council's committees where the Councillor has been appointed by Taunton Deane as a member or representative;
- (c) any national conference authorised by the Council and involving an overnight stay;
- (d) meetings of other bodies to which the Council make appointments (representatives of the Council on outside bodies);
- (e) the following types of meetings:-
 - briefing meetings convened in The Deane House for members by an officer;
 - Council organised induction/training seminars;
 - agenda setting meetings;
 - meetings on Council business with officers, MPs, VIPs and others holding official positions;
 - Informal Council;
 - civic functions (twinning ceremonies, Britain in Bloom awards, Design Awards, etc);
 - meetings of Parish Councils or Community Associations where the Councillor attends as a representative of the Council (not as a member of the Parish Council or Community Association);
 - meetings within a ward, generated by business with a constituent (any such claims be supported by completion of a form indicating the area of the journey and the nature of the business);
 - site visits by members of the Planning Committee
- (f) such other duties approved by the Council.

Usual Declarations of Interest by Councillors

Full Council

- **Members of Somerset County Council – Councillors Brooks, Govier, Henley, Prior-Sankey and Paul**
- **Employees of Somerset County Council – Councillors Mrs Hill and Mrs Smith**
- **Director of Southwest One – Councillor Coles**
- **Employee of Viridor – Councillor Miss James**
- **Members of Somerset Waste Board – Councillors Brooks, Mullins and Prior-Sankey**

Taunton Deane Borough Council

Report of the Chief Executive to Full Council – 17 February 2009

Non attendance at meetings – Councillor John Bone, Wiveliscombe and West Deane Ward

(This matter is the responsibility of Councillor Henley, Leader of the Council.)

1. Background

- 1.1 Councillor John Bone has not attended any “qualifying” meetings of the Council nor any other meeting as a representative of the Council since the 15 July 2008.
- 1.2. Section 85 of the Local Government Act 1972 provides that if a Member fails to attend any such qualifying meeting for a period of six months the Council, must unless a reason for non-attendance has been approved by the Council before the expiry of the period, declare the seat to be vacant. The six months expired on the 16 January 2009.
- 1.3. The Chief Executive has written to Councillor Bone informing him of the situation and inviting him to comment on the accuracy of the information in paragraph 1.1.
- 1.4. In the absence of any contrary information from Councillor Bone, the Council is asked to declare the seat to be vacant. The by-election to fill the vacancy (the term of office for which expires in May 2011) must be held within 35 days of the declaration of the vacancy on a date fixed by the Returning Officer.

2. Recommendation

- 2.1. That the seat in the Wiveliscombe and West Deane Ward be declared vacant.

Penny James
Chief Executive.

Taunton Deane Borough Council

Council Meeting - 17 February 2009

Part I

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

(i) Councillor Coles

Funding of Unauthorised Planning Issue – North Curry

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

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

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

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

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

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

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

(ii) Councillor Mullins

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

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

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

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

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

(b) Fees and Charges 2009/2010

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

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

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

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

(iii) Councillor Mrs Smith

Corporate Strategy 2009-2012

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

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

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

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

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

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

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

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

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

(iv) Councillor Henley

(a) Core Council Review Proposals

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

(b) General Fund Revenue Estimates 2009/2010

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

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

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

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

It is a requirement for the Council to prepare not only budgets for the following financial year but to also provide indicative figures for the two years after that. The

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

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

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

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

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

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

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

(c) Capital Programme 2008/2009 Onwards

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

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

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

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

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

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

(d) Council Tax Setting 2009/2010

The Council is required to make an annual determination, which set its gross expenditure (including the Housing Revenue Account and balances brought forward), and gross income (also including the Housing Revenue Account and balances brought forward), with the difference as its budget requirement. This determination is set out in the resolution.

The estimated expenses chargeable to the non-parished area of Taunton in 2009/2010 amounts to £30,620 and this forms part of the total net expenditure of the Council. We have also received details of the parish precepts levied and the appropriate Council Tax at Band D.

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

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

The net amount, having taken the collection fund position into account, of £5,895,153 is used to calculate the Council Tax at Band D, reflecting the Parish Precepts by dividing it by the total of the Council Tax Base as approved by the Executive in December 2008.

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

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

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

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

(1) 40,399.85 being the amount calculated by the Council, in accordance with regulation 3 of the Local Authorities (Calculation of Council Tax Base) Regulations 1992, as its Council Tax Base for the year.

(2)

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

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

being the amounts calculated by the Council, in accordance with regulation 6 of the Regulations, as the amounts of its Council Tax Base for the year for dwellings in those parts of its area to which one or more special items relate.

- (3) That the following amounts be calculated by the Council for the year 2009/2010 in accordance with Sections 32 to 36 of the Local Government Finance Act 1992:-
- (a) £74,464,588 being the aggregate of the amounts which the Council estimates for the items set out in Section 32(2)(a) of the Act. (Gross Expenditure including amount required for working balance.)
 - (b) £63,114,895 being the aggregate of the amounts which the Council estimates for the items set out in Section 32(3)(a) to (c) of the Act. (Gross Income including reserves to be used to meet Gross Expenditure.)
 - (c) £14,349,693 being the amount by which the aggregate at (a) above exceeds the aggregate at (b) above, calculated by the Council in accordance with Section 32(4) of the Act, as its budget requirement for the year.
 - (d) £8,454,540 being the aggregate of the sums which the Council estimates will be payable for the year into its general fund in respect of redistributed non-domestic rates, revenue support grant, additional grant or SSA reduction grant (increased by the amount of the sums which the Council estimates will be transferred in the year from its Collection Fund to its General Fund in accordance with Section 97(3) of the Local Government Finance Act 1988 (Council Tax Surplus) and increased by the amount of any sum which the Council estimates will

be transferred from its Collection Fund to its General Fund pursuant to the Collection Fund (Community Charge) directions under Sec. 98(4) of the Local Government Finance Act 1988 made on 7 February 1994 (Community Charge Surplus).

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

being the amount calculated at (c) above less the amount at (d) above, all divided by the amount at 1(i) above, calculated by the Council, in accordance with Section 33(1) of the Act, as the basic amount of its council tax for the year. (Average Council Tax at Band D for Borough Including Parish Precepts and Special Expenses.)

(f) £433,613 being the aggregate amount of all special items referred to in Section 34(1) of the Act. (Parish Precepts and Special Expenses.)

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

being the amount at (e) above less the result given by dividing the amount at (f) above by the amount at 9.2.1(a) above, calculated by the Council, in accordance with Section 34(2) of the Act, as the basic amount of its Council Tax for the year for dwellings in those parts of its area to which no special items relate. (Council Tax at Band D for Borough Excluding Parish Precepts and Special Expenses.)

(h)

Ash Priors	138.45	Neroche	148.65
Ashbrittle	148.33	North Curry	157.09
Bathealton	143.18	Norton Fitzwarren	164.15
Bishops Hull	153.83	Nynehead	157.17
Bishops Lydeard / Cothelstone	152.10	Oake	148.66
Bradford on Tone	152.54	Otterford	135.19
Burrowbridge	158.99	Pitminster	150.59
Cheddon Fitzpaine	144.57	Ruishton/ Thornfalcon	153.39
Chipstable	149.77	Sampford Arundel	169.23
Churchstanton	158.74	Staplegrove	147.60

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

being the amounts given by adding to the amount at (g) above, the amounts of the special item or items relating to dwellings in those parts of the Council's area mentioned above divided in each case by the amount at 1(ii) above, calculated by the Council, in accordance with Section 34(3) of the Act, as the basic amounts of its Council Tax for the year for dwellings in those parts of its area to which one or more special items relate. (Council Taxes at Band D for Borough, Parish and Special Expenses).

(i) See overleaf:

(a)

Shaded figures represent indicative data only

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

Full Council - 17 February 2009

Note: Since the meeting of the Executive final notification of all parish precepts have been received. This has resulted in a number of minor amendments to the figures previously submitted to the Executive.

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

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

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

PARISH PRECEPTS 2009/2010

Appendix
A

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

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

433,323

(a)

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

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

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

(b)

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

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

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

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

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

(v) Councillor Hazel Prior-Sankey

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

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

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

The Tenants Forum has also considered the report.

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

Taunton Deane Borough Council

Corporate Strategy

2009-2012

DRAFT CORPORATE STRATEGY

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

*A note on Performance Indicators

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

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

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

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

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

Mark Leeman
Corporate Performance Officer
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e-mail m.leeman@tauntondeane.gov.uk

KEY ACTIVITIES

AIM 1: Economy

Regenerating Taunton and strengthening the economy of the Borough

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

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

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

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

Project Taunton and partners to kick start the Cultural Quarter by redeveloping Castle Green, Coal Orchard and Goodland Gardens, to include providing a new site for the County Council library and records office (Start on site 2009)	✓	✓	✓
Project Taunton and partners to bring forward the proposed retail development in High Street	✓	✓	✓
To deliver the adoption of the LDF Core Strategy by December 2011. This to identify deliverable employment land to accommodate a balanced range of business uses to the year 2026	✓	✓	✓
Actively promote the establishment of a new specialist Design and Innovation business incubation centre activity within Taunton, with facilities and support provision for up to 40 high value/high growth potential start-ups and micro businesses within key business sectors	✓	✓	✓
Develop strong partnerships relationships-with SWRDA, Business Link, Train to Gain, Manufacturing Advisory Service, UK Trade and Investment, and other funded and non-funded business support providers to ensure an adequate supply of business support provision for businesses within Taunton Deane and Taunton TTWA	✓	✓	✓
Work with Taunton Town Centre Company to support and develop the Town Centre Business Improvement project	✓	✓	✓
Work with Partners to establish 'In2Somerset' and attract Inward Investment business activity to development sites within Taunton Deane	✓	✓	✓

Objective 2: DEPRIVATION

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

Key Activities	2009/10	2010/11	20011/12
Work with partners from the Taunton Employment and Skills Group to create Enterprise gateways in each of North Taunton and East Taunton communities to provide the community interface that will promote new work opportunities, apprenticeships, and skills	✓	✓	✓

development opportunities to residents			
Establish a 'local workforce quota' requirement through a Section 106 policy for all significant developments within the Local Development Framework, with a special emphasis on workforce recruitment and skills development for residents within deprived areas	✓	✓	✓
Ensure that other benefits from Project Taunton are delivered that will benefit the Halcon, Lyngford and Eastgate wards, including better connectivity to the town centre, job opportunities and new health facilities	✓	✓	✓
Promote confidence and business skills in young people through supporting the three year Young Enterprise South West programme delivered to schools in Taunton Deane's most deprived wards (reviewing its success in June 2009)	✓		

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

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

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

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

ECONOMY - Key Performance Indicators and Baselines

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

Objective 1:

NI 151 Overall employment rate (LAA)

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

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

NI 171 New business registration rate (LAA)

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

Corporate Strategy: Proportion of businesses in knowledge intensive sectors

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

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

Objective 2:

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

Baseline 2007: 9%

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

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

Objective 3:

Include Tourism related indicator

Include LARC related indicator (ref LARC delivery plans)

Objective 4:

NI 11 Engagement in the arts (LAA)

Objective 5:

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

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

KEY TO TERMS

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

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

AIM 2: Transport

Minimising the growth in traffic congestion

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

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

Objective 6: TRAFFIC CONGESTION			
Support the County Council as lead agency, to limit the rate of growth of traffic congestion in Taunton (to limit vehicle delay hours at peak-time to 2,414 hours by 2011)			
Key Activities	2009/10	2010/11	2011/12
Implement the Taunton car parking strategy, ring-fencing some income to support sustainable transport initiatives	✓	✓	✓
Investigate, support and enable sustainable transport initiatives in Taunton Deane	✓	✓	✓
Deliver the Congestion Reduction Strategy with SCC, implementing the agreed car park charging policies to ensure the success of the existing and proposed Park and Ride Schemes at Silk Mills and Cambria Farm	✓	✓	✓
Work with the county council to improve public transport within Taunton Deane	✓	✓	✓

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

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

TRANSPORT - Key Performance Indicators and Baselines

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

Objective 6:

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

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

Objective 7:

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

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

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

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

Accessibility in Somerset (LAA)

KEY TO TERMS

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

AIM 3: Crime

Promoting safer communities and tackling anti-social behaviour

As a member of the Somerset West Crime and Disorder Partnership, we strive to reduce levels of crime, anti-social behaviour and the fear of crime in Taunton Deane.

The Police are the main agency for tackling crime, however through partnership working we can make a considerable impact and our influence is **MEDIUM**

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

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

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

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

CRIME - Key Performance Indicators and Baselines

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

Objective 8:

NI 16 Serious acquisitive crime rate (NI 16)

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

NI 32 Repeat incidents of domestic violence (NI 32)

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

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

Objective 9:

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

NI 15 Serious violent crime rate

NI 20 Assault with injury crime rate

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

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

Objective 10:

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

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

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

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

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

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

NI 115 Substance misuse by young people (LAA)

Objective 11:

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

KEY TO TERMS

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

AIM 4 – Healthy Living

Promoting healthy and sustainable communities

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

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

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

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

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

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

Objective 13: HOMELESSNESS			
To reduce the number of homeless households in temporary accommodation by 50% by 2010, with an emphasis on homelessness prevention			
Key Activities	2009/10	2010/11	2011/12
Prevention – Deliver the actions within 'Making Homes, Helping People, Changing Lives (2008-11)' around preventing homelessness with the aim of ensuring that there are no rough sleepers within the Deane by 2012	✓	✓	✓
Supply - Deliver the actions within 'Making Homes, Helping People, Changing Lives (2008-11)' around increasing housing supply for the homeless	✓	✓	✓
Support - Deliver the actions within 'Making Homes, Helping People, Changing Lives (2008-11)' around improving support for the homeless	✓	✓	✓

Objective 14: COMMUNITY SUPPORT AND HEALTHY LIFESTYLES			
We will promote the benefits of healthy living to everyone. We will encourage and support participation in sports, art, culture and volunteering. We will respond to the specific needs of different parts of the community			
Key Activities	2009/10	2010/11	2011/12
Consider all options for delivering new opportunities for public swimming in Taunton Deane including the construction of a new 25m pool in Taunton	✓	✓	✓
Deliver the actions identified in the Play Strategy (2007-12) to improve play provision in priority areas with a specific focus on: <ul style="list-style-type: none"> Continue the programme of constructing 	✓	✓	✓

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

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

Healthy Living - Key Performance Indicators and Baselines

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

Objective 12:

NI 154 Net Additional homes provided (LAA)

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

NI 159 Supply of ready to develop housing sites

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

NI 158 Percentage of decent council homes

Objective 13:

NI 156 Number of homes in temporary accommodation

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

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

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

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

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

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

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

Objective 14:

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

Baseline 2006/07: 15

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

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

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

NI 199

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

NI 08 Adult participation in sport

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

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

NI 137 Healthy life expectancy at age 65 (LAA)

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

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

NI 147 Care leavers in suitable accommodation (LAA)

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

NI 06 Participation in regular volunteering (LAA)

NI 07 Environment for a thriving third sector (LAA)

KEY TO TERMS

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

AIM 5 - Environment

Safeguarding and Enhancing the local environment

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

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

Objective 15: CLEANLINESS OF LOCAL ENVIRONMENT			
To increase to at least 80% the percentage of people who are satisfied with the cleanliness of their local environment by 2010			
Key Activities	2009/10	2010/11	2011/12
Holistic management of the environment, linking highways, parks, open spaces, car parks, river and canal and other street scene areas. Achieve improved partnership and cross-service working	✓	✓	✓
Improve methods and approach to street cleansing such as taking a responsive approach to tackling areas that need cleaning (rather than strictly following a rota)	✓	✓	✓

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

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

ENVIRONMENT – Key performance Indicators and Baselines

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

Objective 15:

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

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

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

NI 196 Improved street and environmental cleanliness (fly tipping)

Objective 16:

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

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

NI 191 Residual household waster per household (LAA)

NI 192 Household waste recycled and composted

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

NI 193 Percentage of Municipal waste landfilled

Objective 17:

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

NI 185 CO2 reduction from Local Authority operations (LAA)

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

NI 188 Adapting to climate change (LAA)

NI 189 Flood and coastal erosion risk management

Health of the Natural Environment basket of measures (LAA)

KEY TO TERMS

BREEAM

BRE Environmental Assessment Method

CO2

Carbon Dioxide ('greenhouse' gas)

LAA

Local Area Agreement

NI

National Indicator

AIM 6 - Delivery

Delivering accessible, value for money services

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

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

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

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

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

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

above key activities			
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DELIVERY - Key Performance Indicators and Baselines

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

Objective 18:

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

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

NI 05 Overall general satisfaction with the local area

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

Objective 19:

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

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

Objective 20:

Corporate Strategy: The percentage of service enquiries to the Council resolved at first point of contact

2006/07 61.5% of services linked to Customer Services;

Baseline 2005/06: 60% of services linked to Customer Service

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

KEY TO TERMS

LGA Local Government Association

LAA Local Area Agreement

NI National Indicator

Taunton Deane Borough Council

Full Council - 17 February 2009

Alternative Budget Proposal

Introduction

This alternative budget proposal amends the Executive's draft budget as discussed at the meeting on 4 February 2009.

This proposal, put forward for consideration by all Councillors, recognises the tough times our community is facing and will continue to face during the next year.

The current economic climate affects us all – residents, businesses, and voluntary organisations – and we believe we can organise the Council's finances in a way that better protects the most vulnerable during these difficult times.

We believe it is more important to do what we can to shield our community from this – than to be spending money on new initiatives.

We fully support the general desire to improve our services and offer new initiatives – but we do not believe this is the right time to do it.

The Council has limited funds and we want to direct them to areas that will make a difference to as many of our community as possible rather than introduce new burdens on our taxpayers.

There will be a time when new service investment is affordable – that time is not now. This is a time for protecting our basic services and for minimising the impact on the taxpayer.

The key changes we ask Councillors to consider are:-

1/ Remove Enhancement to Recycling Service

We support the general principles of delivering improved services to our community. We also support the potential positive impact this could have on our overall recycling rates.

However, when faced with challenging financial times, tough choices have to be made between keeping costs down for our taxpayers, or adding new services.

We believe that this is not the year to be adding to the taxpayer's burden and committing the Council to ongoing costs of over £334,000 per annum.

Somerset is already the top performer in the country for recycling and this huge investment will only improve recycling rates by another 5%. How can we say this is good value for money for our taxpayers in these difficult times, and bearing in mind the presently diminishing market for recycled material?

We propose, therefore, not to commit to introduce enhanced recycling services in 2009/2010. This saves the Council £105,000 in 2009/2010.

2/ Remove Free Swimming Proposal

There has already been much discussion on this topic. The Government have offered funding for the scheme for a 2 year period only – with no assurances or guarantees of any future funding. The funding offered does not cover our likely costs.

The Executive's budget proposal asks the taxpayer to pick up the bill of £45,000 for both 2009/2010 and 2010/2011. After that, if the Government remove their grant funding, as they could do, then our taxpayers would be left funding the entire scheme – which would mean a bill of around £180,000 per annum thereafter (this is the equivalent of 3.3% on Council Tax).

We do not believe this is wise use of our community's funds – and it is a risk we do not believe the Council should take. It is also worth noting that most elderly citizens in our community already qualify for concessionary rates for swimming with the Buzz Card system.

We propose therefore not to commit to introducing this new scheme. This saves the Council £45,000 in 2009/2010.

3/ DLO Services Contribution

We support the new ways of working and thematic approach to our organisational structure as set out in the Core Council Review papers. We particularly support and would request it is prioritised, to ensure the early fundamental review of the DLO Services.

The current arrangement must be reviewed to allow a contribution to the Councils funds. We believe, and our Section 151 Officer has confirmed as reasonable, that our trading services could contribute somewhere between 5 – 7% contribution on external turnover (this would equate to somewhere between £80,000 and £112,000). This would be expected in the private sector and we must reorganise our activities to ensure this is delivered.

We recognise that this may not be deliverable for the 2009/2010 budget (but will be thereafter following the Core Council Review). We propose in the interim year, that the DLO Services make a contribution from their healthy reserves towards the Councils financial position.

We propose therefore to require a transfer from the DLO Reserves towards the budget in 2009/2010 of £100,000. This saves the taxpayer £100,000 in 2009/2010.

4/ New Income – Advertising on Car Park Tariff Boards

Since local authorities can no longer rely on Central Government to fully fund initiatives which it introduces, we need to generate income in new ways. These initiatives can become part of the new business theme. We have a number of proposals to develop for future years and offer these initiatives for 2009/2010.

When our car park tariff boards were renewed a couple of years ago, we deliberately set aside some space on each for advertising space. The intention was to use this to publicise local events.

We believe, in this difficult economic climate, there is an opportunity to use this space for commercial advertising.

This has been researched, and could, in a full-year generate additional income of around £18,000. We recognise that this will take a couple of months to introduce and for the necessary regulations to be amended, but we are confident that 10 months worth of income could be secured for the 2009/2010 budget.

We propose therefore to introduce this new arrangement for 2009/2010 and build additional income of £15,400 (10 months) into the 2009/2010 budget. This saves the taxpayer £15,400 in 2009/2010.

5/ New Income – Car Wash Franchise

Other Councils have exploited franchising opportunities in their car parks. In particular, we know of a very successful car washing scheme in East Hampshire.

We have researched the potential for this locally and believe it can be introduced – delivering a new service to our car park customers at the same time as generating income towards the Councils budget. In a full-year, we consider that this could generate additional income of around

£20,400. Once again, we want to take a prudent approach and only allow for 10 months worth of income for the 2009/2010 budget.

We propose therefore to introduce this new arrangement for 2009/2010 and build additional income of £17,000 (10 months) into the 2009/2010 budget. This saves the taxpayer £17,000 in 2009/2010.

6/ Grant to Neighbourhood Care

We have all heard about this excellent scheme over the last few months from Colin Croad. We believe it is providing a valuable service to the most vulnerable in our community and this is the very time when we need to show our support by way of grant funding. This is not just us saying this, it was the unanimous conclusion of a cross party Task and Finish Group that also concluded this worthwhile organisation should be supported.

We propose therefore to introduce grant funding to Neighbourhood Care of £10,000 in 2009/2010.

7/ Grant to the Citizens Advice Bureau (CAB)

The CAB provides a really unique and valuable service – never more so in times such as these.

We are increasing their workload by signposting those in need to their services, so it is only right that we offer them additional funding.

We propose therefore to top-up their current grant funding arrangements by an additional £20,000 in 2009/2010.

8/ Reinstate Savings Plan – Grants to Clubs

The Executive's budget proposal includes a "saving" of reducing the current grants on offer to clubs by £14,000. These funds are vital for us to be able to support applications to other funding bodies this giving our communities access to much greater funding sources.

We therefore propose to reinstate this saving in the 2009/2010 budget.

9/ Support to Local Business

The Executive had originally earmarked a sum of £58,000 in their budget proposal to support the community through the "credit crunch". This was removed at the meeting on the 4 February 2009.

We believe setting money aside to support others through this period is important and our priority is to help local businesses and safeguard local jobs.

We propose to introduce a dedicated budget of £43,000 in the 2009/2010 budget to provide support specifically to local small businesses during these challenging times.

10/ Youth Initiatives

Following the very successful Task and Finish Review on this matter, there has been some real progress made, with some highly successful community projects. Without further funding, many of these will not continue in 2009/2010.

There have been several requests for this to be considered as a priority for funding but the Executive have not put any resources into this in their budget proposal.

We propose to introduce a dedicated budget for this of £15,000 in 2009/2010 – which will allow many of the excellent initiatives to continue and our young people to be supported.

11/ Wiveliscombe Community Office and Market and Coastal Towns Initiatives

The Community Office in Wiveliscombe provides an excellent service to the local community and visitors to the area. The funding for this is embedded in the grants funding and we currently allocate £15,000 to this each year.

The Council has, over the life of this scheme match funded the projects that are making such a difference to the community in the Wiveliscombe area. Now the scheme has finished, the Council's funding has also come to an end.

We propose to introduce an additional sum of £10,000 in the 2009/2010 budget to assist the community in continuing the valuable work in both the community office and the projects already started.

12/ Energy Efficiency / Climate Change Co-ordinator

There are resources within the Council's budget for promoting energy efficiency, and for progressing climate change initiatives. However, there is little officer capacity to really make an impact in this area, or to help us draw in the external funding that we know is available to support such projects. This can be resolved through the Core Council Review, but this will take 12 months to progress. We see this post as essential to reaffirming this Council's green agenda to promote energy efficiency and sustainability which ensures our community benefit from a cleaner environment and reduced fuel costs.

We propose, to introduce a new post of Energy Efficiency / Climate Change Co-ordinator. The funding is for a period of 12 months only as the Core Council Review will have resolved the capacity issues moving forward. This requires a budget of £35,000 in 2009/2010.

13/ Council Tax Proposal

Finally, but perhaps most importantly, we want to support all our taxpayers by recommending a 0% (stand-still) tax rise for 2009/2010. This can be done, along with all the ideas outlined above.

Conclusion

We present for your consideration an alternative budget to that presented by the Executive.

Our budget prioritises support to our community through these difficult times above new initiatives that add to future year's tax burden.

Our budget is robust and sustainable and delivers a value for money solution to the whole community.

The formal recommendations to support this budget are set out below:

The financial details supporting this budget, including the impact on future years, is set out in **Appendix A**.

The statutory statement from the Councils Section 151 Officer on the robustness of this proposal is set out in **Appendix B**.

The detailed recommendations that support this alternative budget are set out in **Appendix C**.

The determination calculations and tax setting recommendations that support this alternative budget proposal are set out in **Appendix D**.

Recommendation

Full Council is requested to consider this alternative budget proposal and, if supported, to approve the detailed recommendations on the budget and tax set as set out in Appendices C and D.

Councillor John Williams
Leader of the Conservative Group

ALTERNATIVE BUDGET PROPOSAL – FINANCIAL DETAILS

1. Purpose

1.1 The proposed alternative budget outlined above has an impact on certain sections of the General Fund Revenue Estimates report, the Capital Programme report and the subsequent Council Tax setting report. This appendix outlines the changes necessary and the amended recommendations are shown in Appendices C & D.

1.2 Where sections of the original budget report remain unaltered then they are not repeated here.

2 Conservative Group Proposed Alternative General Fund Budget 2009/10

2.1 The Conservative Group wishes to present the following proposed budget for 2009/10.

<p>Proposed Total Council Tax Increase = 0.0%</p>
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2.2 In the event that this alternative budget is agreed by Full Council the Council Tax calculation and formal tax setting resolution is considered in Appendix D. The proposed budget for Taunton Deane shown above would retain a **B and D Council Tax of £131.89.**

2.3 The Band D taxpayer would continue to receive all the services provided by the Borough Council in 2009/10 at a cost of £2.54 per week.

2.4 When compared to the budget proposed by the Executive included within the papers for Full Council, this alternative budget reduces the amount of a Band D Council Tax by £3.30 per annum.

2.5 The table below shows how the changes to the budget still result in a balanced budget:

	£	£
		Budget Gap
Executive Budget Proposal (4th Feb)		0

Alternative Proposals

Delay Introducing The Enhanced Recycling Service	(105)	(105)
Remove Provision For Free Swimming	(45)	(150)
DLO Services – Contribution From Reserves	(100)	(250)
New Income Generation - Advertising in Car Parks	(15)	(265)
New Income Generation - Car Wash Franchise	(17)	(282)
New Grant To Neighbourhood Care	10	(272)
Additional Grant To CAB	20	(252)
Reinstate Executive Saving Proposal - Grants To Clubs	14	(238)
Support To Local Businesses	43	(195)
Youth Initiatives	15	(180)
Wiveliscombe Office & Projects	10	(170)
Energy Efficiency / Climate Change Co-ordinator	35	(135)
Council Tax – reduce to 0%	135	0

2.6 The following table compares the amended proposed budget with the original budget for the current year:

Alternative Budget Proposal	Original Estimate 2008/09 £	Forward Estimate 2009/10 £
Total Spending on Services	15,908,420	15,280,880
Capital Charges Credit	(2,205,700)	(1,930,000)
Interest payable on Loans	380,880	266,090
Minimum Revenue Provision	280,670	332,910
Interest Income	(750,000)	(167,000)
Contribution from G Fund Balances	0	0
AUTHORITY EXPENDITURE	13,614,270	13,782,880
Less: Revenue Support Grant	(1,022,665)	(1,600,772)
Less: Contribution from NNDR Pool	(7,346,300)	(6,935,368)
Surplus/Deficit on Collection Fund	50,486	81,600
Expenditure to be financed by District Council Tax	5,295,791	5,328,340

Divided by Council Tax Base	40,153.07	40,399.85
Council Tax @ Band D	£131.89	£131.89
Cost per week per Band D equivalent	£2.54	£2.54

- 2.7 The changes to the proposed budget makes no amendments to the level of General Fund Reserves, which for members convenience is shown again in the table below:

	£
Opening Balance 1.4.08	644,640
Less / Amount Used To Support 2008/09 Budget	0
Less / Supplementary Estimates Agreed To Date*	<u>(59,121)</u>
	585,519
Add earmarked reserves returned to general balances	595,265
Add repayment to reserves for early retirements granted in recent years	164,621
Add repayment to reserves for new Christmas lights supplementary estimate	4,750
Predicted Balance Before Budget Setting	<u>1,350,155</u>

* includes £50k supplementary estimate for the funding of the Unauthorised Planning issue considered by the Executive at their last meeting and which has yet to be formally agreed by Full Council.

- 2.8 The proposed alternative budget detailed above does not require the use of reserves to support spending.
- 2.9 Elsewhere on the agenda of Full Council is an additional report regarding a recent review of earmarked reserves, which, if approved, will further increase the level of the General Fund balance to £2.301m at 31 March 2009. In addition there is also a report to earmark £1m of reserves for one off costs associated with the Core Council review.
- 2.10 The table below shows the forecast reserves position after these items.

	£
Predicted Balance before Budget Setting	1,350,155
Proposed earmarked reserves to be returned to general balances	951,000
Earmarked amount for Core Council Review	(1,000,000)
Predicted Balance at 31 March 2009	1,301,155

- 2.11 The alternative budget proposals make no changes to the Taunton Unparished area precept, Deane DLO budget or the Prudential Indicators.

The Director's statement on the robustness of the alternative budget proposals and the adequacy of reserves is shown in Appendix B.

3 The Future Financial Position of the Council

- 3.1 The changes to the budget outlined above have an impact on the Council's Medium Term Financial Plan. This is shown below:
- 3.2 It is now a requirement for the Council to prepare not only budgets for the following financial year but to also provide indicative figures for the two years after that.
- 3.3 The Medium Term Financial Plan (MTFP) provides an indication of the expected budget gap going forward into 2010/11 and this shows in summary the following position:

Alternative Budget Proposal	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000
Expected Budget Requirement	15,673	16,127	17,917	18,551
Financed By:				
External Government Support	8,721	8,721	8,721	8,721
Council tax (increase assumed 4.5% each year)	6,030	6,311	6,606	6,916
Predicted Budget Gap	922	1,095	2,590	2,914

- 3.4 Members should note that the table above has been prepared on the assumption of a 4.5% increase in Council Tax each year, including 2010/11. The figures above take into account the ongoing impact of the alternative budget proposals and the alternative 2009/10 proposed Council Tax level.
- 3.5 As shown above, Officers expect that, despite the work done in recent years to close the budget gap and produce a sustainable revenue budget, the increasing cost of staff (pensions etc) and other future demands on the Council will mean that there will be a budget gap in future years.
- 3.6 The MTFP will be refreshed over the summer and the results reported to Members.

4 General Fund Capital Programme Implications

- 4.1 The alternative budget put forward by the Conservative Group proposes a reversal of the Executive's proposal to cut the current grants on offer to clubs by £14,000.

If the alternative budget is supported then this would increase the budget for grants to clubs from £45k to £59k per annum.

- 4.2 The General Fund capital programme would then total £12,693,590.
- 4.3 There are no changes proposed to the Housing Revenue Account capital programme.

ALTERNATIVE BUDGET PROPOSAL – STATEMENT BY SECTION 151 OFFICER

1.0 Introduction

1.1 The purpose of this appendix is to outline and meet the statutory requirements contained in the Local Government Finance Act 2003 which requires the Council's Section 151 Officer to report to Members on:

- The robustness of budget estimates; and
- The adequacy of proposed reserves

1.2 This appendix reviews the amendments set out in the Alternative Budget proposal and reports on the robustness of that proposal and the adequacy of reserves.

2. ROBUSTNESS OF BUDGET ESTIMATES

2.1 The proposed alternative budget makes some changes to both spending levels, spending priorities and tax proposals for 2009/10.

2.2 In commenting on the robustness of the alternative budget and level of reserves and balances, I have reviewed the impact of each of the amendments. I am happy that the figures used in the alternative budget proposal are robust and make comment now on the financial risks associated with each:-

2.3 Delay in Introducing Enhanced Recycling Service

The figures used are robust.

The cost of the new scheme was highlighted as a financial risk area in the Executive's budget proposal – due to the scheme costs not being finalised yet. Although we are confident that this will be forthcoming in the following weeks, delaying this proposal removes an element of financial risk from the Council's 2009/10 budget.

2.4 Remove Provision For Free Swimming

The figures used are robust.

2.5 DLO Serviced – Contribution From Reserves

The figures used are robust.

As a one-off transfer in 2009/10, pending a more fundamental review of this function, this proposal is acceptable in financial terms.

2.6 New Income Generation – Advertising in Car Parks

The figures used are based on reasonable research and appear robust and deliverable.

2.7 New Income Generation – Car Wash Franchise

The figures used are based on reasonable research and appear robust and deliverable.

2.8 New Grants – Neighbourhood Care and CAB

No financial comment – policy issue only.

2.9 Reinstate Grants To Clubs

No financial comment – policy issue only.

2.10 Support To Local Businesses

No financial comment – policy issue only.

2.11 Youth Initiatives

No financial comment – policy issue only.

2.12 Wiveliscombe Office & Projects

No financial comment – policy issue only.

2.13 Council Tax Proposal

The figures are robust and deliverable.

3. General Comments

3.1 All other general comments as set out in my report on the Executive's budget proposal stand.

4. Adequacy of Reserves

The Alternative Budget proposal does not make any changes to the level of General Fund Reserves.

It does propose to use £100k from the DLO Earmarked Reserve – effectively as a one-off measure pending a fundamental review of the DLO. The remaining DLO Earmarked Reserve is adequate for their needs in 2009/10.

5. Conclusion

5.1 Based on the above review, and the comments in my report on the Executive's proposal, I am pleased to report that I believe the Council's reserves to be adequate and the 2009/10 Alternative Budget proposal is robust.

Shirlene Adam
Strategic Director

**ALTERNATIVE BUDGET PROPOSAL – DETAILED BUDGET
RECOMMENDATIONS**

1 Recommendation

- 1.1 The amended recommendations are set out in full below.
- 1.2 Full Council is asked to consider and approve the budget for General Fund services for 2009/10 as shown in the original report to Full Council and as amended above. In particular Full Council is requested to approve:
- a) Approve the transfer for any potential underspend in 2008/09 back to General Fund reserves,
 - b) Approve the alternative proposed 2009/10 budget set out above, being Authority expenditure of £13,782,880 and Special Expenses of £30,620 in accordance with the Local Government Act 1992,
 - c) Note the predicted General Fund Reserve balance at 31 March 2009 of £1.3m.
 - d) Approve the Prudential Indicators for 2009/10 as set out in Appendix B of the original report.
 - e) Note the forecast budget position for 2010/11 onwards as outlined in section 3 of this addendum.
 - f) Approve the amended General Fund capital programme as outlined in section 4 of Appendix A above.

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ALTERNATIVE BUDGET PROPOSAL – DETERMINATION AND TAX SETTING RECOMMENDATIONS

Executive Summary

To make recommendations to Full Council on the level of Council Tax for the Alternative Budget 2009/10.

1 Purpose

1.1 If the alternative budget, put forward by the Conservative Group, is approved by Full Council then the level of Council Tax will change from that already circulated within the papers for Full Council. **The proposed level of Council Tax would remain at £131.89.**

1.2 The purpose of this report is to consider, and make the necessary legal recommendations to Full Council on the alternative proposed level of Council Tax for 2009/10. This report is considered below in full and should take the place of the report included within the original agenda papers.

2 Introduction

2.1 Following approval of the budget for 2009/10, the Council must formally approve the Council Tax. The calculations and the proformas to set the Council Tax are prescribed and therefore not open to debate.

3 Annual Determination

3.1 The Council is required to make an annual determination, which sets its gross expenditure (including the Housing Revenue Account and balances brought forward), and gross income (also including the Housing revenue Account and balances brought forward), with the difference as its budget requirement. This determination is set out in para 9.2.2 of this report.

4 Somerset County Council, Avon and Somerset Police Authority, Devon and Somerset Fire Authority Precepts

4.1 Draft Figures for the County Council, the Police Authority and the Devon and Somerset Fire authority are included within the detailed tables accompanying this report. In the event that any of these draft figures are changed between dispatch of this report and Full Council then amended schedules will be sent to members for consideration.

4.2 Members should note that even at Full Council, the Council will be required to approve the tax levels “subject to” the County Council element receiving formal approval by Somerset County Council, who meet on 18 February 2009. Should their element of tax change at either meeting; this Council will need to reconsider the Council Tax position at a special

meeting during the first week of March 2009.

5 Taunton Non-Parished Area

- 5.1 The estimated expenses chargeable to the non-parished area of Taunton in 2009/10 amounts to £30,620 and this forms part of the total net expenditure of the Council.
- 5.2 This total “special expenses” represents a Council Tax Band D of £1.90 for the unparished area.

6 Parish Precepts

- 6.1 Details of the precepts levied, and the appropriate Council Tax at Band D, by the Parish Councils within the Borough are set out in Appendix A.

7 Collection Fund Surpluses and Deficits

- 7.1 The estimated balance on the Council Tax Collection Fund is forecast on 15th January each year. Any surplus or deficit is shared between the County Council, the Police Authority, the Fire Authority and ourselves, in shares relative to our precept levels.
- 7.2 The estimated balance on the Council Tax Collection Fund is a deficit of £783,745. Taunton Deane’s share of this amounts to £81,600. This is reflected in the revenue estimates.

8 Calculation of Band D Council Tax

- 8.1 The determination calculation made in para 9.2.2 (c) below sets out this Council’s budget requirement at £14,216,203 including Parish Precepts and non-parished Special Expenses. This amount is then reduced by the amount notified in respect of the Borough’s Revenue Support Grant (RSG) amounting to £1,600,772 and the Non Domestic Rates Distribution (NDR) from the pool, amounting to £6,935,368. This is summarised as follows:-

	£	£
Total Budget Requirement		14,216,203
Less / RSG	1,600,772	
NNDR Distribution	6,935,368	
Collection Fund Deficit	(81,600)	
		8,454,540
Amount To Be Raised By Council Tax		5,761,663

8.2 The net amount, having taking the collection fund position into account, of £5,761,663 is used to calculate the Council Tax at Band D, reflecting the Parish Precepts etc., by dividing it by the total of the Council Tax base as approved by the Executive in December 2008.

8.3 Members will note that the Council Tax for the borough (excluding Parish Precepts and Special Expenses for the non-parished area) is £131.89, a **nil increase compared to the 2008/09 Council Tax.**

9 Recommendations

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

9.2 The Executive is recommended to submit the following for approval by the Council:

9.2.1 That it be noted that at its meeting on 4 December 2008 the Executive calculated the following amounts for the year 2009/10 in accordance with the regulations made under Section 33(5) of the Local Government Finance Act 1992 (as amended):-

(1) 40,399.85 being the amount calculated by the Council, in accordance with regulation 3 of the Local Authorities (Calculation of Council Tax Base) Regulations 1992, as its Council Tax base for the year.

(2)

Ash Priors	76.70	Neroche	252.56
Ashbrittle	91.34	North Curry	730.57
Bathealton	81.32	Norton Fitzwarren	807.63
Bishops Hull	1,072.93	Nynehead	156.97
Bishops Lydeard / Cothelstone	1,942.94	Oake	334.07
Bradford on Tone	288.20	Otterford	166.56
Burrowbridge	202.22	Pitminster	457.35
Cheddon Fitzpaine	639.44	Ruishton / Thornfalcon	618.09

Chipstable	126.92	Sampford Arundel	130.44
Churchstanton	323.50	Staplegrove	725.08
Combe Florey	122.10	Stawley	130.96
Comeytrowe	2,087.85	Stoke St Gregory	382.12
Corfe	133.16	Stoke St Mary	204.74
Creech St Michael	947.91	Taunton	16,154.15
Durston	58.80	Trull	1,006.54
Fitzhead	125.72	Wellington	4,658.68
Halse	144.89	Wellington (Without)	299.17
Hatch Beauchamp	262.64	West Bagborough	162.97
Kingston St Mary	448.44	West Buckland	441.31
Langford Budville	235.70	West Hatch	141.84
Lydeard St Lawrence / Tolland	201.80	West Monkton	1,113.54
Milverton	597.33	Wiveliscombe	1,112.63

being the amounts calculated by the Council, in accordance with regulation 6 of the Regulations, as the amounts of its Council Tax Base for the year for dwellings in those parts of its area to which one or more special items relate.

9.2.2 That the following amounts be calculated by the Council for the year 2009/10 in accordance with Sections 32 to 36 of the Local Government Finance Act 1992:-

(a) £77,363,498

being the aggregate of the amounts which the Council estimates for the items set out in Section 32(2)(a) of the Act.

(Gross Expenditure including amount required for working balance).

(b) £63,147,295

being the aggregate of the amounts which the Council estimates for the items set out in Section 32(3)(a) to (c) of the Act.

(Gross Income including reserves to be used to meet Gross Expenditure).

(c) £14,216,203

being the amount by which the aggregate at (a) above exceeds the aggregate at (b) above, calculated by the Council in accordance with Section 32(4) of the Act, as its budget requirement for the year.

d) £8,454,540

being the aggregate of the sums which the Council estimates will be payable for the year into its general fund in respect of redistributed non-domestic rates, revenue support grant, additional grant or SSA reduction grant (increased by the amount of the sums which the Council estimates will be transferred in the year from its Collection Fund to its General Fund in accordance with Section 97(3) of the Local Government Finance Act 1988 (*Council Tax Surplus*) and increased by the amount of any sum which the Council estimates will be transferred from its Collection Fund to its General Fund pursuant to the Collection Fund (Community Charge) directions under Sec. 98(4) of the Local Government Finance Act 1988 made on 7th February 1994 (*Community Charge Surplus*).

(e) £142.62

$$\frac{(c) - (d)}{9.2.1(1)} = \frac{14,216,203 - 8,454,540}{40,399.85}$$

being the amount calculated at (c) above less the amount at (d) above, all divided by the amount at 9.2.1(a) above, calculated by the Council, in accordance with Section 33(1) of the Act, as the basic amount of its council tax for the

year. (*Average Council Tax at Band D for Borough Including Parish Precepts and Special Expenses*).

(f) £433,323

being the aggregate amount of all special items referred to in Section 34(1) of the Act.

(*Parish Precepts and Special Expenses*).

(g) £131.89

$$(e) - \frac{(f)}{10.2.1(a)} = 142.62 - \frac{433,323}{40,399.85}$$

being the amount at (e) above less the result given by dividing the amount at (f) above by the amount at 9.2.1(a) above, calculated by the Council, in accordance with Section 34(2) of the Act, as the basic amount of its Council Tax for the year for dwellings in those parts of its area to which no special items relate.

(*Council Tax at Band D for Borough Excluding Parish Precepts and Special Expenses*).

(h)

Ash Priors	131.89	Neroche	145.35
Ashbrittle	145.03	North Curry	153.79
Bathealton	139.88	Norton Fitzwarren	160.85
Bishops Hull	150.53	Nynehead	153.87
Bishops Lydeard / Cothelstone	148.80	Oake	145.36
Bradford on Tone	149.24	Otterford	131.89
Burrowbridge	155.69	Pitminster	147.29
Cheddon Fitzpaine	141.27	Ruishton / Thornfalcon	150.09
Chipstable	146.47	Sampfurd Arundel	165.93
Churchstanton	155.44	Staplegrove	144.30

Combe Florey	144.99	Stawley	147.16
Comeytrowe	142.43	Stoke St Gregory	147.59
Corfe	143.15	Stoke St Mary	146.58
Creech St Michael	150.09	Taunton	133.79
Durston	131.89	Trull	143.81
Fitzhead	151.29	Wellington	148.39
Halse	142.24	Wellington (Without)	148.27
Hatch Beauchamp	147.81	West Bagborough	138.03
Kingston St Mary	145.27	West Buckland	150.02
Langford Budville	150.98	West Hatch	146.91
Lydeard St Lawrence / Tolland	146.26	West Monkton	158.47
Milverton	151.14	Wiveliscombe	149.29

being the amounts given by adding to the amount at (g) above, the amounts of the special item or items relating to dwellings in those parts of the Council's area mentioned above divided in each case by the amount at 9.2.1(b) above, calculated by the Council, in accordance with Section 34(3) of the Act, as the basic amounts of its Council Tax for the year for dwellings in those parts of its area to which one or more special items relate.

(Council Taxes at Band D for Borough, Parish and Special Expenses).

- (i) See overleaf

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Council Tax at band D 2008/09	Parish	Precept 2009/10	Tax Base 2009/10	Parish Council Tax at Band D 2009/10
£		£		
3.17	Ash Priors	0	76.70	0.00
16.63	Ashbrittle	1,200	91.34	13.14
7.39	Bathealton	650	81.32	7.99
18.60	Bishops Hull	20,000	1,072.93	18.64
15.14	Bishops Lydeard/Cothelstone	32,860	1,942.94	16.91
18.91	Bradford on Tone	5,000	288.20	17.35
22.17	Burrowbridge	4,813	202.22	23.80
9.42	Cheddon Fitzpaine	6,000	639.44	9.38
13.33	Chipstable	1,850	126.92	14.58
23.95	Churchstanton	7,620	323.50	23.55
13.00	Combe Florey	1,600	122.10	13.10
10.06	Comeytrove	22,000	2,087.85	10.54
9.78	Corfe	1,500	133.16	11.26
16.22	Creech St Michael	17,250	947.91	18.20
0.68	Durstun	0	58.80	0.00
21.39	Fitzhead	2,439	125.72	19.40
14.31	Halse	1,500	144.89	10.35
13.38	Hatch Beauchamp	4,180	262.64	15.92
15.21	Kingston St Mary	6,000	448.44	13.38
23.24	Langford Budville	4,500	235.70	19.09
14.53	Lydeard St Lawrence/Tolland	2,900	201.80	14.37
15.10	Milverton	11,500	597.33	19.25
13.67	Neroche	3,400	252.56	13.46
20.70	North Curry	16,000	730.57	21.90
23.59	Norton Fitzwarren	23,391	807.63	28.96
19.53	Nynehead	3,450	156.97	21.98
12.10	Oake	4,500	334.07	13.47
0.00	Otterford	0	166.56	0.00
15.24	Pitminster	7,043	457.35	15.40
18.11	Ruishton/Thornfalcon	11,250	618.09	18.20
34.50	Sampford Arundel	4,440	130.44	34.04
13.90	Staplegrove	9,000	725.08	12.41
16.25	Stawley	2,000	130.96	15.27
15.72	Stoke St Gregory	6,000	382.12	15.70
17.52	Stoke St Mary	3,008	204.74	14.69
13.88	Trull	12,000	1,006.54	11.92
16.50	Wellington	76,872	4,658.68	16.50
15.64	Wellington (Without)	4,900	299.17	16.38
6.27	West Bagborough	1,000	162.97	6.14
18.20	West Buckland	8,000	441.31	18.13
15.15	West Hatch	2,130	141.84	15.02
11.40	West Monkton	29,597	1,113.54	26.58
15.94	Wiveliscombe	19,360	1,112.63	17.40
1.75	Taunton Special Expenses	30,620	16,154.15	1.90

(a)

Valuation Band	A	B	C	D	E	F	G	H
Ash Priors	87.93	102.58	117.24	131.89	161.20	190.51	219.82	263.78
Ashbrittle	96.69	112.80	128.92	145.03	177.26	209.49	241.72	290.06
Bathealton	93.25	108.80	124.34	139.88	170.96	202.05	233.13	279.76
Bishops Hull	100.35	117.08	133.80	150.53	183.98	217.43	250.88	301.06
Bishops Lydeard/Cothelstone	99.20	115.73	132.27	148.80	181.87	214.93	248.00	297.60
Bradford on Tone	99.49	116.08	132.66	149.24	182.40	215.57	248.73	298.48
Burrowbridge	103.79	121.09	138.39	155.69	190.29	224.89	259.48	311.38
Cheddon Fitzpaine	94.18	109.88	125.57	141.27	172.66	204.06	235.45	282.54
Chipstable	97.65	113.92	130.20	146.47	179.02	211.57	244.12	292.94
Churchstanton	103.63	120.90	138.17	155.44	189.98	224.52	259.07	310.88
Combe Florey	96.66	112.77	128.88	144.99	177.21	209.43	241.65	289.98
Comeytrove	94.95	110.78	126.60	142.43	174.08	205.73	237.38	284.86
Corfe	95.43	111.34	127.24	143.15	174.96	206.77	238.58	286.30
Creech St Michael	100.06	116.74	133.41	150.09	183.44	216.80	250.15	300.18
Durston	87.93	102.58	117.24	131.89	161.20	190.51	219.82	263.78
Fitzhead	100.86	117.67	134.48	151.29	184.91	218.53	252.15	302.58
Halse	94.83	110.63	126.44	142.24	173.85	205.46	237.07	284.48
Hatch Beauchamp	98.54	114.96	131.39	147.81	180.66	213.50	246.35	295.62
Kingston St Mary	96.85	112.99	129.13	145.27	177.55	209.83	242.12	290.54
Langford Budville	100.65	117.43	134.20	150.98	184.53	218.08	251.63	301.96
Lydeard St Lawrence/Tolland	97.51	113.76	130.01	146.26	178.76	211.26	243.77	292.52
Milverton	100.76	117.55	134.35	151.14	184.73	218.31	251.90	302.28
Neroche	96.90	113.05	129.20	145.35	177.65	209.95	242.25	290.70
North Curry	102.53	119.61	136.70	153.79	187.97	222.14	256.32	307.58
Norton Fitzwarren	107.23	125.11	142.98	160.85	196.59	232.34	268.08	321.70
Nynehead	102.58	119.68	136.77	153.87	188.06	222.26	256.45	307.74
Oake	96.91	113.06	129.21	145.36	177.66	209.96	242.27	290.72
Otterford	87.93	102.58	117.24	131.89	161.20	190.51	219.82	263.78
Pitminster	98.19	114.56	130.92	147.29	180.02	212.75	245.48	294.58
Ruishton/Thornfalcon	100.06	116.74	133.41	150.09	183.44	216.80	250.15	300.18
Sampford Arundel	110.62	129.06	147.49	165.93	202.80	239.68	276.55	331.86
Staplegrave	96.20	112.23	128.27	144.30	176.37	208.43	240.50	288.60
Stawley	98.11	114.46	130.81	147.16	179.86	212.56	245.27	294.32
Stoke St Gregory	98.39	114.79	131.19	147.59	180.39	213.19	245.98	295.18
Stoke St Mary	97.72	114.01	130.29	146.58	179.15	211.73	244.30	293.16
Taunton	89.19	104.06	118.92	133.79	163.52	193.25	222.98	267.58
Trull	95.87	111.85	127.83	143.81	175.77	207.73	239.68	287.62
Wellington	98.93	115.41	131.90	148.39	181.37	214.34	247.32	296.78
Wellington Without	98.85	115.32	131.80	148.27	181.22	214.17	247.12	296.54
West Bagborough	92.02	107.36	122.69	138.03	168.70	199.38	230.05	276.06
West Buckland	100.01	116.68	133.35	150.02	183.36	216.70	250.03	300.04
West Hatch	97.94	114.26	130.59	146.91	179.56	212.20	244.85	293.82
West Monkton	105.65	123.25	140.86	158.47	193.69	228.90	264.12	316.94
Wiveliscombe	99.53	116.11	132.70	149.29	182.47	215.64	248.82	298.58

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

(b)

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

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

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

Valuation Band	A	B	C	D	E	F	G	H
Ash Priors	925.82	1,080.12	1,234.42	1,388.72	1,697.32	2,005.94	2,314.54	2,777.44
Ashbrittle	934.58	1,090.34	1,246.10	1,401.86	1,713.38	2,024.92	2,336.44	2,803.72
Bathealton	931.15	1,086.33	1,241.52	1,396.71	1,707.09	2,017.48	2,327.86	2,793.42
Bishops Hull	938.25	1,094.62	1,250.99	1,407.36	1,720.10	2,032.86	2,345.61	2,814.72
Bishops Lydeard/Cothelstone	937.09	1,093.27	1,249.45	1,405.63	1,717.99	2,030.37	2,342.72	2,811.26
Bradford on Tone	937.39	1,093.61	1,249.84	1,406.07	1,718.53	2,031.00	2,343.46	2,812.14
Burrowbridge	941.69	1,098.63	1,255.58	1,412.52	1,726.41	2,040.32	2,354.21	2,825.04
Cheddon Fitzpaine	932.07	1,087.42	1,242.76	1,398.10	1,708.78	2,019.49	2,330.17	2,796.20
Chipstable	935.54	1,091.46	1,247.38	1,403.30	1,715.14	2,027.00	2,338.84	2,806.60
Churchstanton	941.52	1,098.44	1,255.35	1,412.27	1,726.10	2,039.96	2,353.79	2,824.54
Combe Florey	934.55	1,090.31	1,246.06	1,401.82	1,713.33	2,024.86	2,336.37	2,803.64
Comeytrove	932.85	1,088.32	1,243.79	1,399.26	1,710.20	2,021.16	2,332.11	2,798.52
Corfe	933.33	1,088.88	1,244.43	1,399.98	1,711.08	2,022.20	2,333.31	2,799.96
Creech St Michael	937.95	1,094.28	1,250.60	1,406.92	1,719.56	2,032.23	2,344.87	2,813.84
Durston	925.82	1,080.12	1,234.42	1,388.72	1,697.32	2,005.94	2,314.54	2,777.44
Fitzhead	938.75	1,095.21	1,251.66	1,408.12	1,721.03	2,033.96	2,346.87	2,816.24
Halse	932.72	1,088.17	1,243.62	1,399.07	1,709.97	2,020.89	2,331.79	2,798.14
Hatch Beauchamp	936.43	1,092.50	1,248.57	1,404.64	1,716.78	2,028.94	2,341.07	2,809.28
Kingston St Mary	934.74	1,090.53	1,246.31	1,402.10	1,713.67	2,025.27	2,336.84	2,804.20
Langford Budville	938.55	1,094.97	1,251.39	1,407.81	1,720.65	2,033.51	2,346.36	2,815.62
Lydeard St Lawrence/Tolland	935.40	1,091.30	1,247.19	1,403.09	1,714.88	2,026.70	2,338.49	2,806.18
Milverton	938.65	1,095.09	1,251.53	1,407.97	1,720.85	2,033.75	2,346.62	2,815.94
Neroche	934.79	1,090.59	1,246.38	1,402.18	1,713.77	2,025.38	2,336.97	2,804.36
North Curry	940.42	1,097.15	1,253.89	1,410.62	1,724.09	2,037.57	2,351.04	2,821.24
Norton Fitzwarren	945.13	1,102.64	1,260.16	1,417.68	1,732.72	2,047.77	2,362.81	2,835.36
Nynehead	940.47	1,097.22	1,253.96	1,410.70	1,724.18	2,037.69	2,351.17	2,821.40
Oake	934.80	1,090.60	1,246.39	1,402.19	1,713.78	2,025.40	2,336.99	2,804.38
Otterford	925.82	1,080.12	1,234.42	1,388.72	1,697.32	2,005.94	2,314.54	2,777.44
Pitminster	936.09	1,092.10	1,248.11	1,404.12	1,716.14	2,028.18	2,340.21	2,808.24
Ruishton/Thornfolcon	937.95	1,094.28	1,250.60	1,406.92	1,719.56	2,032.23	2,344.87	2,813.84
Sampford Arundel	948.51	1,106.60	1,264.68	1,422.76	1,738.92	2,055.11	2,371.27	2,845.52
Staplegrove	934.09	1,089.77	1,245.45	1,401.13	1,712.49	2,023.87	2,335.22	2,802.26
Stawley	936.00	1,092.00	1,247.99	1,403.99	1,715.98	2,028.00	2,339.99	2,807.98
Stoke St Gregory	936.29	1,092.33	1,248.38	1,404.42	1,716.51	2,028.62	2,340.71	2,808.84
Stoke St Mary	935.61	1,091.55	1,247.48	1,403.41	1,715.27	2,027.16	2,339.02	2,806.82
Taunton	927.09	1,081.60	1,236.11	1,390.62	1,699.64	2,008.68	2,317.71	2,781.24
Trull	933.77	1,089.39	1,245.02	1,400.64	1,711.89	2,023.16	2,334.41	2,801.28
Wellington	936.82	1,092.95	1,249.09	1,405.22	1,717.49	2,029.77	2,342.04	2,810.44
Wellington Without	936.74	1,092.86	1,248.98	1,405.10	1,717.34	2,029.60	2,341.84	2,810.20
West Bagborough	929.91	1,084.90	1,239.88	1,394.86	1,704.82	2,014.81	2,324.77	2,789.72
West Buckland	937.91	1,094.22	1,250.54	1,406.85	1,719.48	2,032.13	2,344.76	2,813.70
West Hatch	935.83	1,091.80	1,247.77	1,403.74	1,715.68	2,027.64	2,339.57	2,807.48
West Monkton	943.54	1,100.79	1,258.05	1,415.30	1,729.81	2,044.33	2,358.84	2,830.60
Wiveliscombe	937.42	1,093.65	1,249.89	1,406.12	1,718.59	2,031.07	2,343.54	2,812.24

Council Meeting – 17 February 2009

Report of Councillor Ross Henley – Leader of the Council

1. The Budget

- 1.1 This has been the most difficult budget any administration has faced in living memory - certainly in the 18 years I have been a Member of this Council.
- 1.2 The economic crisis has hit us all so hard much quicker and much harder than anyone thought just a few months ago. Everyone used the term “credit crunch”, now people call it a recession. Some of the budget problems which we have had to face were totally beyond our control.
- 1.3 The recent massive cuts in interest rates have hit this Council by around half a million pounds. Something I cannot recall any Council Executive having to deal with.
- 1.4 Also the hit on the budget from concessionary bus fares. Once again, this Council has had a shortfall in funding of around one million pounds this year. This is a wonderful scheme but it is not free to Council taxpayers as all of us are footing the bill. We need a radical overhaul of the funding of this scheme by Central Government.
- 1.5 In the last two weeks I have attended a meeting with some of the other Somerset District Leaders and senior officers with the Government Office for the South West and took this opportunity to once again raise this issue to express our strong frustration at the unfair funding on this issue.
- 1.6 It is therefore, I think, a major achievement to be able to propose to you a Council Tax rise of only 2.5 per cent this year. Last year we were the lowest tax rise of any of the other districts in Somerset and we are also this year the lowest proposed rise in Council Tax again. We have also been lower than the County Council both this year and last.
- 1.7 At a time of economic hardship it is so important I feel to keep our costs and taxes as low as possible. I know the opposition may say that they could have delivered an even lower figure but at what cost? Is it right to sacrifice much needed funding for much needed environmental initiatives such as doorstep plastic and cardboard recycling simply to save perhaps a further two or three pounds over a period of a year?

- 1.8 Our record is one that clearly stands up to scrutiny. Over the first two years of our administration we have raised Council Tax by 3 per cent in our first year and our proposals tonight take that to a total of 5.5 per cent over the first two years of this Council. The previous administration led by Councillor Williams raised Council Tax by 11 per cent in the first two years of their administration.
- 1.9 As I said earlier, I am proud that we are earmarking substantial funding for plastic and cardboard recycling. We have been totally steadfast in our commitment to this project and to delay now for up to two years does not seem a sensible option to me. Time and again people call for this to be rolled out and it would be a major blow for so many to put the rollout on hold.
- 1.10 I am also pleased to promote the idea of free swimming for all under 16s and all over 60s. I believe this it is the right that we give residents in Taunton Deane the chance to take part in this ground breaking scheme.
- 1.11 This scheme has also attracted monies from Central Government and the Primary Care Trust. Once again Taunton Deane could be setting the way. We are the only district in Somerset to propose this for both OAPs and also under 16s.
- 1.12 We are also setting aside money for specific grants to projects in less well off areas of Taunton Deane.
- 1.13 The proposed budget also establishes support for those wanting to introduce renewable energy in their homes and also discounts for residents in residents' parking areas if they have cars with low emissions.
- 1.14 I am very pleased to promote this budget package in light of the massive economic turmoil which we find ourselves in.

2. Core Council Review

- 2.1 Full Council will make the decision on the Core Council Review. I will never underestimate what a difficult process this is for the Council as a whole. We are having to make very difficult decisions.
- 2.2 It is quite right that this process had been subjected to the appropriate scrutiny both by the Overview and Scrutiny Board but also by the Change Group which was set up to look at this process. Many questions have been raised by both staff and Members and as the process has developed the Change Group, senior officers and the Executive have responded to these points.
- 2.3 I would like to thank everyone for their patience and the way in which everyone has taken the appropriate time to involve themselves as

Members in the Core Council Review. I would also like to thank our Senior Management Team for the work they have done. Having to both take the process through its course and dealing with the day to day issues this entails is not a easy task. The decisions you will take at Full Council are some of the hardest decisions as Members you will have ever been asked to make.

3. The Economy

- 3.1 As we all know these are very challenging times. Since my last report several national retailers have either gone into administration or ceased trading. This has had an effect on both Taunton and Wellington. We have lost both Woolworths and Zavvi which has left prominent empty shop units in our town centres.
- 3.2 I and the portfolio holder for economic issues are working with our staff and partners to see what can be done to have the units filled as soon as possible. In these tough times this Council will continue to do all it can to support the local economy and the economic well being of the residents of Taunton Deane.

Councillor Ross Henley

Council Meeting – 17 February 2009

Report of Councillor Mel Mullins–Environmental Services

1. Environmental Health

1.1 Food Safety and Health and Safety

1.1.1 HSE partnership event - I recently attended a very worthwhile event held at Sandy Park in Exeter to review and celebrate the successes of the work carried out by the HSE and Local Authorities in the South West in 2007/2008. The event was also intended to review planned interventions in the current year, and looked ahead to other activity in 2009/2010. The morning was taken up by key speakers, including James Barrahan who spoke on the successful Forum for Regional Excellence in Safety and Health (FRESH), an innovative partnership forum for co-ordinating Health and Safety Executive and the Local Authority activities. The event concluded with a series of workshops with demonstrations of what can be achieved and provided information on projects throughout the region.

1.1.2 Food Star Ratings - Taunton Deane has continued to build on the success of the five star rating scheme. So far, over 500 businesses have been rated, and more than half the businesses have managed to achieve a four or five star rating (57%). The Food Standards Agency has recently consulted on the introduction of a national scheme and was offered a choice of a 'three star scheme' or a 'pass/ fail' system. The Agency Board eventually selected a five star system similar to the one we developed in Somerset, as it is used in the majority of local authorities in the UK who use such schemes.

1.2 Licensing

1.2.1 Taxi Licensing - Following a meeting of a Licensing Sub Committee on 19 January 2009 the hackney carriage and private hire drivers licence of a Taunton Deane driver was revoked. The hearing arose following complaints of inappropriate behaviour. The driver had been investigated by the Police and as a result his licence had initially been suspended from September 2008. Following the conclusion of the Police investigation the matter was heard by the Committee and his licence was permanently revoked.

1.3 Environmental Protection

1.3.1 Fly tipping - An investigation of fly tipping in the Quantock Hills resulted in a successful prosecution for Environmental Health for this offence. Andrew Austwick pleaded guilty by post but was required to attend court for sentencing. He received a £500 fine, 70 hours community service and ordered to pay legal costs. Articles appeared in the Western Daily Press and Somerset Gazette and also nationally in Environmental Health News.

1.3.2 Air Quality - Following the evaluation of continuous monitoring for a traffic related pollutant, it has been decided to carry out a detailed assessment for Nitrogen Dioxide due to levels exceeding national guidelines. This will assist in the decision as to whether the Council will need to extend existing air quality management areas to those affected areas of Taunton.

1.3.3 Ombudsman Inquiry - Residents in Hoveland Lane, Taunton complained to the Ombudsman about Planning and Environmental Health issues regarding the Musgrove Hospital Car Park, managed by Q Park, and in particular failing to protect amenity. Environmental Health carried out an investigation into the alleged noise nuisance arising from cleaning the car park over the weekends. Monitoring was carried out and although no statutory noise nuisance was found, Environmental Protection Officers continued negotiations between Q Park, Musgrove NHS and the residents to achieve an improvement in the noise from the cleaning. The Ombudsman found no maladministration.

2. Taunton Deane Cemeteries and Crematorium

2.1 Cremators

2.1.1 Tendering has begun for the supply, delivery, installation, commissioning and maintenance of mercury abatement equipment; the successful company will be required to install the equipment during 2010.

2.2 Book of Remembrance

2.2.1 Tenders were sought for inscribing and digitally archiving the Book of Remembrance and Hilton Studios were successful with their tender. The Book is available to view every day of the year with online inscriptions viewable through the service website.

2.3 Crematorium

2.3.1 The Crematorium has opened over a couple of Saturdays during January to cope with the busy winter period.

Councillor Mel Mullins

Council Meeting – 17 February 2009

Report of Councillor Hazel Prior-Sankey – Housing Services

1. A new Era of Council Housing

- 1.1 The Government has issued a consultation paper on “Proposals for removing revenue and capital disincentives to Local Authority investment in new council housing.” In short, the proposals will allow Councils to retain all income from Right to Buy receipts on new or newly-acquired Council Housing and for those properties to remain within the Housing Revenue Account (HRA) whilst being excluded from the HRA subsidy system (and the effects, in our case, of Negative Subsidy).
- 1.2 A response to the proposals is being prepared, and will be brought to the re-convened Negative Subsidy Task and Finish group and the Tenants Forum for consideration. The response needs to be with the Department for Communities and Local Government by 17 April 2009.
- 1.3 I don't often quote Gordon Brown, but on this occasion I will make an exception. He was quoted as saying, on 29 January 2009, “Today let me be clear: if local authorities can convince us that they can deliver quickly – and cost-effectively – more of the housing that Britain needs, and if local authorities can build social housing in sustainable communities that meets the aspirations of the British people in the 21st century, then **we will be prepared to give them our full backing and put aside anything that stands in their way.**”
- 1.4 The next piece in the jigsaw is the HRA subsidy review. As Members are aware, this Council expects to contribute £6.1 million of our tenants' rent to the national pot in the coming financial year. If we are going to make a significant contribution to the district's desperate need for new council housing, the subsidy review needs to allow us to keep some of that money so we can fund new prudential borrowing.

2. Housing Associations feel the pinch

- 2.1 Concerns about the effects of the credit crunch on Housing Associations are growing. In the national press recently it has been reported that six of the larger associations are in serious financial difficulties.
- 2.2 Tenant Services Authority Chief Executive Peter Marsh has issued warnings that when housing associations' file their financial reports in March 2009 the scale to which their fingers have been burned (so far)

will become evident. Those that have purchased land at the top of the market will inevitably be subject to significant asset write-downs, which may trigger renegotiation of loan deals and consequently higher repayment costs. It is hoped that banks will adopt a responsible attitude, but the National Housing Federation (NHF) has warned that banks may indulge in “aggressive attempts to reprice debt”.

3. Tenant Empowerment Report

- 3.1 Members are aware that a Tenant Empowerment Group, working on “task and finish” principles, has been looking at ways in which tenants can gain a greater say in how their services are delivered and how their rent is invested in the Council Housing Stock.
- 3.2 A consultant who is an expert in the Government’s agenda of tenant engagement and empowerment was employed to work with the Tenant Empowerment Group at their fourth meeting, a full day’s event held on the 12 January 2009. Following this meeting a report has been published which I think gives us a clear and exciting way forward for tenant empowerment and which can inform the coming phases of the Core Council Review.

4. Tenant Services Authority (TSA)

- 4.1 The Tenant Services Authority (TSA) is the new body responsible for social housing landlords. At the moment it is responsible for housing associations and housing co-operatives, but from April 2010, the TSA will be responsible for Local Authority housing too.
- 4.2 The TSA intends to draw up a brand new set of standards for social landlords and believes that these standards should be firmly based on what tenants want. A “National Conversation” has begun, which will see the TSA talking to tenants from across England to help to build a picture of the things that are important to them.
- 4.3 Through questionnaires, on-line surveys, and regional and local events, the TSA hopes to get the views of thousands of tenants. The standards will be based on this work, published in the autumn, and landlords will start to be measured against them in December 2009.
- 4.4 Taunton Deane Borough Council’s Tenants’ Forum is keen to get involved in the National Conversation and will be having its say:-
 - 10 February 2009 – Tenants Forum members will attend a local event at The Deane House. Members will listen to an introductory DVD about the National Conversation and complete a formal questionnaire, to be returned to the TSA;
 - 5 March 2009 – Up to 4 Tenants Forum members will attend the National Conversation regional event in Bristol.

5. Consultation on New Developments

- 5.1 I am pleased to say that a protocol on the Council's approach to proposed new affordable housing schemes, covering those on Taunton Deane land or as part of the Deane's estate, has been developed with the involvement of both of the major parties.
- 5.2 It sets out ground rules for internal consultation on proposed schemes, and sets principles of community engagement which should allow the community to have an opportunity for genuine influence on the design of an individual project. Affordable housing schemes will always have the potential to stimulate controversy, but I hope that having this clear document in place will minimise argument about the process, and help concentrate minds on the merits of the actual proposal itself. I would like to thank Councillor Williams and Councillor Edwards for their input.

6. Norie House – Rough Sleepers Success!

- 6.1 In my December report I announced that the Rough Sleepers Unit had been completed on time and was helping its first clients.
- 6.2 I can now report that 22 rough sleepers have been accommodated since Norie House opened on 8 December 2008. 15 have gone into Norie House and a further 7 have been accommodated by the Council.
- 6.3 Out of the 22 rough sleepers, 15 remain in the various types of accommodation provided for them, and efforts continue to enable them to move into permanent accommodation and establish a normal lifestyle.
- 6.4 This represents a major improvement in rough sleeping in Taunton Deane.

Councillor Hazel Prior-Sankey

Council Meeting – 17 February 2009

Report of Councillor Francesca Smith – Corporate Resources

1. Democratic Services

- 1.1 The Fifth Somerset Standards Committees' Annual Forum was held over at County Hall on Wednesday, 28 January 2009. Taunton Deane's Standards Committee was very well represented.
- 1.2 As well as receiving an excellent presentation from Dr Michael Macaulay on "What makes a Standards Committee effective?", feedback was received from the Annual Assembly of Standards Committees held in October 2008, Local Assessment Case Studies were considered and there was a feature on the recruitment of Independent Members. All in all, a very worthwhile day.
- 1.3 Congratulations to Craig Morse our Electoral Services Manager who has recently taken, and has passed, final examinations towards achieving a Certificate in Electoral Administration. This award has now been confirmed by The Association of Electoral Administrators.

2. Human Resources

Staff changes

- 2.1 Amy Sutton, HR Officer has returned from maternity leave.

Core Council Review

- 2.2 The HR team have been supporting the Retained HR Manager and CMT with the Core Council Review.
- 2.3 We have put 29 employees at risk of redundancy and they have all been offered one-to-ones with Linda Kirchin, HR Officer. We have been implementing a care and support plan for the employees at risk, which includes a pension workshop and career planning sessions.
- 2.4 We are continuing to work on the details of the selection process for the new posts.

Sickness Absence

- 2.5 The latest figures currently available relate to October 2008, allowing comparisons for the period April - October. The comparisons for the

figures to date for the current financial year are shown below, with comparisons for the same periods last year.

April - October

	Working Days Sick Per FTE		Cumulative Average Working Days Sick Per FTE	
	2007	2008	2007	2008
April	0.99	0.81	0.99	0.81
May	0.84	0.90	1.83	1.70
June	0.87	0.92	2.70	2.61
July	0.86	1.04	3.53	3.65
August	1.04	0.83	4.57	4.49
September	0.84	0.84	5.40	5.33
October	0.86	0.97	6.27	6.37

- There are currently 7 long term sick employees.

3. Revenues and Benefits Service Unit

3.1 As the recession continues the bite, our Revenues staff have had an increasingly difficult job to collect Council Tax and Business Rates. It is therefore pleasing that at the end of January 2009 we are 1.33% ahead of our collection target for Council Tax recovering nearly £47m (96.28% of Council Tax due for 2008-2009). Recovery of Business Rates is volatile and we are now 0.69% down on our target having collected 95.66% of the debt owed.

3.2 In January 2009 the service took part in a workshop as part of the Money Matters initiative. The aims and objectives of this initiative are simple:

- To create an effective network in Taunton Deane to help local people through the economic downturn.
- To explore how different organisations could improve networking to:-
 - Prevent people in Taunton Deane from falling into debt;
 - Encourage benefits take-up;
 - Encourage people to make use of grants and initiatives to reduce fuel bills.

3.3 The contacts established through the workshop will be invaluable in helping the Revenues and Benefits Service reach out to those most at risk or vulnerable in these difficult times.

3.4 I promised you in my last report to provide more information on the results from our survey into customer satisfaction with the Benefits Service. We had over 600 respondents and overall satisfaction

increased to 82.85%. This is a top quartile result and the best recorded in the 8 years of the survey. A detailed report on customer satisfaction is planned for review and scrutiny in either March or April 2009 when the service will set out its plans for future improvement.

- 3.5 Finally, our “Make a Difference” initiative (outlined in previous reports), has now helped 46 households since July 2008, providing extra benefit of £44k - an average of nearly £1,000 extra income for each customer!

4. Financial Services

- 4.1 Financial Services has recently completed the 2009/2010 budget process - this has included consultation with the business community, preparation of the budget book and getting together the final Council Tax resolutions which are considered tonight on the agenda for Full Council. We are also finalising the content of the leaflet which accompanies all of the Council Tax bills ready for dispatch during March 2009.
- 4.2 Work over recent weeks has included attending User Acceptance testing for the Finance elements of the SAP system which is due to go live on 1 April 2009. We are about to start thinking about how the closedown of the 2008/2009 accounts takes place and the smooth transition to SAP.
- 4.3 The service is also undergoing a period of considerable change as the whole of Finance across Southwest One moves into a shared service environment. This means that some staff will be dealing with work for any of the partner organisations but we will ensure that there is still a dedicated Taunton Deane Advisory Finance service going forward.

5. Performance Management

- 5.1 The Council has now received final external audit reports for 2007/2008 as follows:-

Data Quality – the Council is at minimum requirements. The recommendations are currently being implemented which includes a Data Quality Strategy of which a draft has been produced and manager awareness training provided.

Use of Resources Assessment – the Council has scored 2 out of 4. New more rigorous assessment criteria has been introduced for 2008/2009 and a self assessment and improvements are being implemented where practical.

Direction of Travel 2008 – A thorough self assessment was completed and forwarded to the external auditors. The document details the Council’s achievements and improvements for the

community and service users. The Auditors are currently assessing the extent of the Council's improvement in 2008.

- 5.2 Performance Monitoring - The Quarter 2 performance monitoring report was scrutinised by the Strategy and Performance Panel of 11 December 2008. This showed that 33% of the Council's Corporate Strategy Objectives were on course and 57% had actions pending to meet the objectives, 10% were off course.
- 5.3 A report on the **Analysis of the 2007/2008 statutory performance indicators** was scrutinised by the Strategy and Performance Panel of 10 February 2009. This showed that 67% of the indicators had improved or remained constant over the previous year. It also revealed that 56% of statutory indicators were in the top two quartiles of all districts, a slight improvement on the previous year.
- 5.4 The Corporate Strategy is currently being refreshed for 2009-2012 and nearing completion. A special Overview and Scrutiny met on 12 December 2008; a draft went to Overview and Scrutiny on 22 January 2009 and final draft to Executive on 4 February 2009. The updated strategy reflects the LAA indicators and targets; revised budget position; and Councillors and community priorities for the next 3 years. Full Council need to approve the final draft.
- 5.5 Southwest One - The shared services model is coming to fruition. The combined County Council/Taunton Deane Customer Contact Centre relocated to The Deane House and was operational at end of January 2009, but did experience some teething problems.
- 5.6 We have now passed the first anniversary of service commencement by Southwest One and can look back at the success of the contract. A first anniversary performance report was sent to all Councillors at the end of December 2008.

Councillor Fran Smith

Council Meeting – 17 February 2009

Report of Councillor Alan Wedderkopp – Community Leadership

1. Local Strategic Partnership

- 1.1 The Taunton Deane Local Strategic Partnership (LSP) published its most recent Sustainable Community Strategy (SCS) – Tomorrow's Taunton Deane – in 2007. The strategy itself has a 10 year time frame and therefore runs until 2017.
- 1.2 During development of the SCS it was agreed to include a small selection of 'indicators we will watch' in the main text of the strategy. A baseline figure for each indicator was included and it was agreed to update on performance against each indicator at regular intervals over the 10 year life of the SCS.
- 1.3 The action plan runs on a much shorter timescale – to coincide with the Somerset Local Area Agreement. Therefore the first action plan was intended to run for one year (in line with the old LAA) before being refreshed at the time the new LAA was signed off, to run for a three year period.
- 1.4 It was agreed the action plan would be regularly monitored and refreshed and as such would be a 'living' document, detailing specific actions to assist in delivering the strategic priorities outlined in the SCS.
- 1.5 It is absolutely crucial that the SCS is effectively performance managed going forward. The SCS outlines how partner organisations will work together to improve the social, economic and environmental well-being of Taunton Deane. Without effective performance management of the SCS it will be extremely difficult to measure/gauge whether progress is being made. Comprehensive Area Assessment will be coming into force from April 2009 and will in part focus on 'place' and 'partnership working' and will be looking to see that Taunton Deane has an SCS in place that is effectively developed and performance managed.

2. Pioneer Somerset

- 2.1 The Somerset Leaders Group has asked the Pioneer Directors Group to investigate the scope for a joined up approach to Local Development Framework production across all six local authorities, as part of the shared services agenda.
- 2.2 This note considers whether there is mileage in such an approach and

concludes that:-

- opportunities exist to build upon the already extensive joint working relationships and arrangements across the planning policy functions in Somerset;
- such opportunities should be investigated with a view to achieving better outcomes for the people of Somerset and improving efficiency; and
- a review should be undertaken by the six local authorities to identify options for more effective joint working and to evaluate each in terms of their potential for enhanced outcomes and increased efficiency, their associated risks, practicability and political acceptability.

3. Scrutiny Review of Pioneer Somerset

- 3.1 The Joint Scrutiny Panel is comprised of two non-executive members from each of the six Somerset Councils (for Taunton Deane, Councillors Alan Paul and Terry Hall are our representatives). The Panel reviewed the activity and outcomes from the development phase of Pioneer Somerset and compared them with the intentions within the original Programme Initiation Document (PID).
- 3.2 The Panel agreed that overall progress had been made by Leaders, Chief Executives and officers working together. Members felt that the initial programme plans may have been too optimistic about what could be achieved quickly. A detailed update report had been produced in November 2008 and is being considered by all six Councils.
- 3.3 The Panel's main concerns were about Programme Management and Communications, particularly with elected Members. The Panel made recommendations, which it will now ask the Leaders Group to consider at their next meeting. This report will also be made available to each Council's scrutiny function to consider future scrutiny arrangements.

4. Young People and Children's Champion

- 4.1 The contractor commenced work on site at French Weir Park, Taunton for this new play space on 5 January 2009 as planned. Subject to the weather, the work should be finished by the end of February.
- 4.2 As a follow up, a "chainsaw artist" will create a sculpture for the play area using one of the felled trees. The play space is costing just over £110,000 and is funded from developer contributions from a number of Section 106 Agreements the Council has negotiated over the last few years with local developers.
- 4.3 The second of two new play spaces being created this year with part funding from the Government's Play Builder fund, is underway in Wellington at Howard Road. The play space will cost £45,000 of which £35,000 is Play Builder money accessed in partnership with Somerset County Council and £10,000 is from a Section 106 Agreement negotiated with the developer of a small site on the corner of the

estate. This site will be finished and opened in March for the children of Wellington to enjoy.

- 4.4 Year Two Play Builder sites will be approved by the County Council shortly and are likely to include new play facilities in Oake and improved play spaces at Lyngford Park and Hamilton Gault parks in Taunton.
- 4.5 With so much work going on to create and improve our play spaces, the Leisure Development Officer has led a process to procure a designer for all the play spaces planned in the next two years across four of the five districts in Somerset. It is hoped to appoint in April 2009.

5. Provision of outreach family support services 2009-2011

- 5.1 The potential role of the private, voluntary and independent sectors in delivering the services was recognised. £400,000 was identified by the Council from within the General Sure Start Grant for this purpose. NHS Somerset identified a further £60,000. This gave a contract with a total value of £460,000.
- 5.2 This meant that the value of the services for the year 2009/2010 was such that in order to comply with the EU procurement rules, it was necessary to commission the services from a service provider on the basis of a competitive tendering process. The Children and Young Persons Director and Portfolio Holder were kept fully informed throughout this process.

6. Restorative Justice

- 6.1 Rowena Stratford has left the project after successfully setting the project on its way to success. Jan Hart, well known as a successful trader in Wellington, has previously been helping to administrate the project and will step up to fill the gap. We wish them both well. We are currently exploiting options for the introduction of a pilot scheme of Restorative Justice solutions with social housing providers within Taunton.

7. Crime and Disorder Reduction Partnership

- 7.1 The Crime and Disorder Reduction Partnership (CDRP) is currently reviewing projects from 2008/2009 and will be looking at next year's budget. This will focus on priorities for crime reduction in terms of serious acquisitive crime, alcohol and anti-social behaviour. It is likely to focus on specific geographic areas across Somerset West which are most in need.

8. CCTV

- 8.1 With help from the CDRP, Taunton Unparished Fund and the Local Strategic Partnership, five new CCTV cameras will be placed into Halcon, Taunton in the coming months. Possible sites are currently being assessed and cameras will come online in phases. This will also depend on contractors being available to carry out the work such as phone lines and electrical works.

9. Anti-Social Behaviour

- 9.1 We continue to support successful projects such as Vibe and Energize, as well as Taunton Youth Paintball Project. This project is currently expanding 'back to its roots' in Wellington, where the project originated before moving to Hestercombe House. A business plan is being developed to help attract funding to this venture.

10. Equalities

- 10.1 We are working with partners across Somerset to ensure that we deliver our Equalities commitments to the same standard and work towards the new Equalities Framework for Local Government.
- 10.2 In order to achieve this, we have been reviewing our services through carrying out Impact Assessments. These will be used to inform a review of our Corporate Equality Scheme. This will also be impacted by the introduction of the Single Equalities Bill when it is enacted.

Councillor Alan Wedderkopp

Council Meeting –17 February 2009

Report of Councillor Steve Brooks - Communications

1. Public Relations

- 1.1 Over recent months, the focus has been on spreading the message on what help is available to residents in Taunton Deane to help them cope with the challenges of the economic downturn.
- 1.2 We are working closely with teams in Economic Development, Revenues and Benefits and Housing to highlight initiatives. The launch and on-going programme of business advice clinics in Taunton Deane were publicised in the media and in Business Link and Taunton Chamber of Commerce publications.
- 1.3 At the end of January, we organised a successful workshop to launch our "Money Matters" initiative. The aim of this initiative is to improve networking between local service providers, for example the Credit Union, Taunton Deane services and the Citizen's Advice Bureau to support local people through the economic downturn. The focus is around preventing people from getting into debt, making sure people claim the benefits they are entitled to and claim any grants available to reduce their fuel bills.
- 1.4 A number of local service providers attended the workshop and we will be developing the work over the next few weeks. One specific piece of work will be around producing two signposting leaflets, one aimed at local families and the other at older people.
- 1.5 Deane Dispatch in January 2009 featured help available from the Council in terms of Council Tax and Housing Benefits and highlighted other sources of help – websites and telephone numbers for useful organisations.
- 1.6 February's edition featured the launch of the Council's Money Matters initiative and ten free things to do in Taunton Deane. Copies of Deane Dispatch are now going out to leisure centres, the TIC and community centres as well as the parish councils.
- 1.7 The Council attracted extensive coverage of a fly-tipping case on the Quantock Hills. The case was covered in court so that a contemporaneous report was available for the media together with pictures. We gained good regional and local coverage and excellent publicity in the trade press.
- 1.8 The budget briefing with the media was held in late January 2009 with the media invited to The Deane House. A press release on the budget "headlines" was available to those who were unable to attend.

- 1.9 We continue to work closely with partners – Somerset Fuel Poverty Partnership and the Police most recently - and with other Somerset authorities via the Pioneer Communications Group.
- 1.10 If any Member is aware of any newsworthy stories they feel should be covered, please contact Debbie Rundle.

2. Website update

- 2.1 We are making excellent progress on the migration of information from our existing Taunton Deane website into the correct format for the new website. We are grateful for the support we have received from services across the Council, in particular the hard work the numerous Web authors have put in to deliver to a very ambitious timetable.
- 2.2 We are now entering the next phase, and our focus now is on quality checking the website content the authors have rewritten and testing the new system.
- 2.3 I would particularly like to thank John-Mark Strange and James Logan for all their hard work in ensuring Taunton Deane meets all key deadlines.
- 2.4 We have now completed the designs for the new website and if any Members would like to have a look at the proposed design, please contact John-Mark Strange, Web Content Officer.

3. Place Survey

- 3.1 We have received the raw results from the place survey, these results have now been submitted to the Audit Commission to be verified and weighted. We were delighted with our 47% response rate (3000 questionnaires were sent out). We undertook the survey as part of a consortium across Somerset and as a consortium our response rate is in the top quartile nationally.
- 3.2 A number of the results from the place Survey will be used to set the baseline for several Local Area Agreement indicators. Therefore, we are working on a process to share the results. The process will start with workshops for residents and Senior Managers across Somerset to allow us to further explore and understand some of the results to inform the final report. We are currently preparing a timetable for sharing the results with Members.

Councillor Steve Brooks

Council Meeting – 17 February 2009

Report of Councillor Simon Coles – Planning and Transportation

1. Local Development Scheme (LDS)

- 1.1 The LDS is agreed annually with the Government Office for the South West (GOSW) and is the basis on which housing and planning delivery grant is assessed for plan making
- 1.2 The potential implications of the Core Council Review on the LDS milestones were discussed with Development Portfolio Holders on 15 January 2009. It was agreed that the public consultation on the Core Strategy and small site allocations DPDs be programmed for autumn 2009.

2. Regional funding allocation for Transport (RFA 2)

- 2.1 RFA2 is for the period 2014 to 2019 and RFA 3 2019 plus. Across the region the transport budget is heavily oversubscribed and 23 highway authority schemes are listed. The following three are in Somerset:-
 - Taunton urban growth infrastructure NE Taunton (Creech Castle) £21.8 million total cost (£18.10 RFA)
 - Yeovil eastern corridor package £6.8 million total cost (£3.06 RFA)
 - A38 corridor package Bridgwater to Taunton £55 million total cost (£24 million RFA)
- 2.2 Under a separate connectivity project heading, £100 million is earmarked for the A303/A358 second strategic route but £70 million of this is post 2019. It must be noted that these are NOT final figures because GOSW will not accept more than 20% over programming.

3. Building Control

- 3.1 We are looking to extend partnership working through sharing more staff to help both services in Taunton Deane and Sedgemoor achieve efficiencies and counter the recession. We hope to share the management of the administrative support teams on the same way that the overall management of the services is shared.
- 3.2 We will be drawing the combined resources of the shared services to bid for major contracts like the Musgrove Park surgical expansion and the Building School for the Future Programme in Sedgemoor. We will

be forming a joint project team with West Somerset to bid for work in connection with the projected Hinkley Point expansion.

- 3.3 I am delighted to confirm the Acolaid System continues to perform well and is helping to enable this department to exceed its targets in regard to turnaround times.

4. Monkton Heathfield

- 4.1 We are now being told that we may expect the decision from the Secretary of State possibly in March 2009. On the assumption that this is indeed the case it will have taken some eighteen months for this decision to have been reached.

5. Residents Parking

- 5.1 The paper revising the arrangements for Residents Parking will now hopefully be approved and implemented to commence sometime early in the new financial year.

6. Southwest One

- 6.1 Work is well under way to get the Council ready for implementing SAP, the new electronic system for HR, Payroll, Finance and Procurement. The system, which will be implemented early in 2009, will coincide with implementing the Council's new CRM system.
- 6.2 The plans to combine the customer contact centres for the two councils are now complete. The work has been carried out on the top floor of The Deane House which has enabled the two teams to be located together.
- 6.3 Overall Southwest One has had a terrific first year and all the partners look forward to its continuing growth and success in the future.

Councillor Simon Coles

Council Meeting – 17 February 2009

Report of Councillor Jefferson Horsley – Economic Development and the Arts

Part 1

1. Into Somerset

- 1.1 We are still struggling with getting the governance of this organisation set up in a meaningful manner. I'll report on this verbally on 17 February 2009.
- 1.2 In the meantime I have asked the officers to prepare an alternative plan for promoting Taunton Deane for inward investment purposes. This will embrace identifying our role along the M5 corridor as envisaged in the RSS and the source of our Growth Point Funding as well as considering the role of Project Taunton in a wider and deeper delivery role than at present.
- 1.3 I hope that we will be able to collaborate closely with our colleagues in Sedgemoor should this come about. We are also exploring a halfway scheme whereby we enter into a Service Level Agreement but do not take a place on the board.

2. The Brewhouse

- 2.1 Again I will have to update members on 17 February 2009. They have had a poor Christmas programme and their deficit for December was some £40,000 below budget. Crisis talks are taking place.

3. The Economic Downturn

- 3.1 I am participating in the informal Economic Downturn Group set up by the County Council Chief Executive and meets monthly with other stakeholders such as the Police, Job Centre Managers and other Local Authorities.
- 3.2 The increase in numbers on unemployment is some 78% up on 12 months ago throughout the County and in Taunton Deane some 75%. The average length of time that a person is on the dole has risen to 13 weeks (not sure from what) but there is still relatively healthy "churn" despite the lower number of vacancies. David Dundas is working closely with Business Link to provide once a week clinics on a one to one basis to help small firms survive.

- 3.3 Ruth James organised a successful seminar “Money Matters” at the Albemarle Centre on 28 January 2009 which led to a greater awareness of the problem of individuals and the areas where support can be provided.

4. Project Taunton

- 4.1 Negotiations are nearing completion with our preferred developer for the Firepool site. A special Executive has been called for 26 February 2009 hopefully to conclude the deal. There is greater recognition of the work of Project Taunton as a delivery organ by outside bodies such as the South West Regional Development Agency and the Government Office for the South West. Castle Green is progressing well, too.
- 4.2 Its success is proven by the Growth Point Funding for 2009/2010. We will be bringing a paper to the special Executive mentioned above on 26 February to propose the allocation of the £301,000 of revenue and £3,338,000 of capital expenditure in the forthcoming year. It will mean that we can undertake some infrastructure work which might have otherwise come to a halt because of the economic downturn.

Part 2

5. Employment and Skills

- 5.1 The final draft of an Economic Assessment for Taunton Deane has been completed and is being reviewed. The general conclusion is that Taunton Deane’s economic structure is weak with an imbalance between high value and low value business activity and that the balance between private and public sector is unfavourable.
- 5.2 This shows that Taunton Deane has to act proactively to build a more competitive knowledge based economy in order to increase wage levels and business outputs.
- 5.3 The assessment commends the revised Corporate Strategy, but also identifies a need to consolidate a Vision for Taunton Deane with public sector partners, private sector and third sector organisations. This envisioning process will be the next stage in reviewing the Economic Development Strategies and it is planned to complete this exercise by the end of March 2009, which will result in a draft Economic Development Strategy for approval by Members in April 2009.
- 5.4 The Learning and Skills Council, through the Taunton Deane Employment and Skills Group, has offered to support additional research into workforce skills and training requirements in order to reduce deprivation and lift wage levels across Taunton Deane and Somerset County Council has offered to support research to underpin a revised Economic Development Strategy.

- 5.5 A local business survey of land and property issues has been undertaken with over 600 responses from businesses. The survey has been undertaken to better understand business needs and to inform the future allocation of employment land through the Employment Land Task and Finish Group. The data is currently being loaded onto a database for analysis.

6. Networks and Events

- 6.1 In partnership with Business Link, a 'Credit Crisis' event was held for businesses in Taunton Deane. Business Link is following up this event with a series of seminars for business owners and an information page for businesses will be included with the Council Tax booklet when it is distributed.

7. Local Action for Rural Communities (LARC)

- 7.1 The three groups continue to develop delivery plans for 2009/2010, which will be sent to the South West Regional Development Agency for approval within the next few weeks.

8. Wellington

- 8.1 The Rural Development Officer is exploring how objectives within the Vision for Wellington can be incorporated into the Blackdown LARC Delivery Plan.

9. Somerset Tourism Partnership

- 9.1 It has been agreed with partners that the Somerset Tourism Partnership will not be joined with Into Somerset and Taunton Deane is leading on formalising the governance arrangements of the Partnership for 2009/2010.

Councillor Jefferson Horsley

Council Meeting – 17 February 2009

Report of Councillor Richard Lees – Sports, Parks and Leisure

Herewith I present my Portfolio Report:-

1. Community Leisure

- 1.1 The Christmas edition of The Deano was sent to every primary school aged child in Taunton Deane. The Easter edition is currently in hand.
- 1.2 Carols Around The Bandstand was organised again this year by the Friends of Vivary Park, with some financial assistance from the Council. The event was successful.
- 1.3 Capital Grant Aid - Lydeard St Lawrence Village Hall and Bishops Lydeard Football Club have both received capital grant aid assistance and successfully completed their projects. West Monkton Village Hall has applied for capital grant aid. A decision on which is due to be made at the next meeting of the Joint County and Village Halls Committee in March 2009.
- 1.4 Coming Events in Vivary Park - A concert by Jools Holland has been booked to take place in Vivary Park in July 2009 and the Chinese State Circus is coming to visit the park in September 2009.

2. Play

- 2.1 Green Flag Award – French Weir Park
 - 2.1.1 A draft Management Plan for the Park has been completed with input from the Friends and all staff involved in caring for the park. This is the basis of an application for Green Flag status for the park which will be judged early this summer.
 - 2.1.2 The Lottery grant awarded to the Friends will be funding new signage around the park to explain its history and the wildlife to be found there which will help with the assessment of the park.
 - 2.1.3 The new play space which will be completed this spring will also help the chances of gaining the Award.
 - 2.1.4 The Green Flag Award is important to the community as it acknowledges their input to managing the park and it gives the Council confidence that its parks are being managed to a good standard.
- 2.2 Grant - The Friends of Vivary Park have won a Big Lottery grant of £22,000 for the Sensory Garden there. It is hoped that some more work will now start on

this area where the boating pond used to be and create a very enjoyable, area for all the community. May I congratulate all concerned here in my report for the dedication and hard work put in and still being put in to achieve this wonderful project which can only enhance the magnificent Vivary Park.

- 2.3 Sport - The Government has now informed us that they will provide another £10,000 for the provision of Free Swimming for the under 16's and O.A.P.s that should commence later this year. This means that our commitment can be reduced to £40,000 from £45,000 as we share the £10,000 with Tone Leisure - £5,000 each. These proposals, if approved, will create a fantastic scheme due to commence later this year.

3. Tone Leisure Limited Activities

3.1 Health Development

- 3.1.1 MEND - Mind, Exercise, Nutrition, Do it! - 5-7s - Tone Leisure has secured the opportunity to deliver one of just five pilot sites in England of the MEND 5-7s Programme. MEND 5-7s is a treatment programme for children aged between 5 and 7 years old who are overweight or obese. The 10 week programme of weekly sessions will be held at Staplegrove Primary School. Places are free. Recruitment of families is currently taking place.
- 3.1.2 Over 50s Exercise Class, Milverton - New exercise class in Milverton for over 50s set up through Active Somerset and Age Concern Somerset. To date three classes have run, averaging 20 attendances per class! Class really making a difference to the older generation in the community.

4. Play Development

- 4.1 Wild About Play - Tone Leisure held a very successful Wild About Play session at Higher Holway Play Area on 22nd December. Local children came along and took part in the session, which included sports, environmental crafts and forest skills. Further Wild About Play sessions are planned as follows:

18 February - Allington Close Open Space - 10.30 am-12.30 pm

8 April - Victoria Park, Taunton - 10.30 am-12.30 pm

8 April - King George V Playing Field - 2.00-4.00 pm

15 April - Roly Poly Green, Alexandra Road, Wellington - 10.30 am-12.30 pm

15 April - West Buckland Playing Field - 2.00-4.00 pm

26 May - Norton Fitzwarren Playing Field - 2.00-4.00 pm

5. Facility News

- 5.1 Wellsprings Leisure Centre - Wellsprings sprang into the New Year with renewed vigor with their GOGx Launch evening. The launch spectacular kicked off on Tuesday, 27 January 2009 from 5-9 pm. Master Trainer Dave Cross was invited down to the centre to put the public through their paces in a master class in Body Combat, with the help of two of Wellsprings instructors: Bev Farley and Jodi Cameron.
- 5.2 This set the scene for a night of high energy and fun, with additional classes in Body Pump led by Donna Williams and Body Vive led by Lou Fyne, with the night ending with Body Balance taught by Donna Walsh. The night was a roaring success with over 200 people attending the launch. Every member was given the opportunity to enter a draw to win a Mini Cooper through Irvines for the weekend, amongst other fantastic prizes.
- 5.3 Wellsprings continue to receive 700 visits per week on the classes programme.
- 5.4 On Tuesday, 3 February 2009, Wellsprings held a Junior Activities Open Evening to promote its junior courses programme. Activities running included soccer skills, street jazz, trampolining and judo as well as a multi-activities session including games and a bouncy castle.
- 5.5 As an extra to this Wellsprings are also planning a pre-school and dance open day on Thursday, 19 February 2009. This will give children the opportunity to take part in free taster sessions in ballet, tap dancing and street jazz and under 4s the chance to experience our popular pre-school programme and trial our new music based courses 'Jolly Babies', 'Music with Mummy' and 'Three Four Time'.
- 5.6 Four Big Christmas parties were a huge success in December, with over 500 visits per night.
- 5.7 A Big members' social is planned for Tuesday, 17 March 2009. The centre staff are looking to rally up as many members as possible to watch Russell Kane who has recently been on Channel 4's Big Brother's Little Brother. He will be appearing at Wellsprings on his latest tour "Gaping Flaw"; doors open at 7 pm show starting at 8 pm.
6. Taunton Pool - Taunton Pool has seen a good start to 2009 with exercise classes and fun sessions at full capacity. Positive feedback from customers has been really good regarding their swimming experience and staff are working on improving standards even further.
 - 6.1 Recruitment for Swimathon 2009 was good and the event was being very much looked forward to, but it had to be cancelled due to the inclement weather.
 - 6.2 New CCTV is being installed in February with internal and external cameras being fitted in four different areas.

- 6.3 Swimfit started in October. Eleven swimmers have been or are still going through it and we have received a lot of positive testimonials. Our aim for 2009 is to drive it even more.
7. Blackbrook Pavilion - Blackbrook Pavilion has had an extremely busy January, obtaining 166 new member sales against a target of 160. This has been achieved with the aid of successful awareness campaigns at the end of last year. One of these campaigns included a very favourable full-page report in the Somerset County Gazette of a news reporter's experiences of the new facilities as a result of being regularly personally trained by an instructor.
- 7.1 Customers are enjoying using the new facilities. Many positive comments have been received. In November the Blackbrook gym was experiencing a 40% increase on utilisation per week. There have been occasions in peak times when the gym has been full to capacity. Despite the gym having over 74 people in it, the design layout enables clients to enjoy and effectively workout.
- 7.2 The new Gravity training machines and Powerplates have been very well received offering variety and spice to members' workouts.
- 7.3 A new GOGx programme of 31 classes per week was introduced at the beginning of January 2009. The programme has a wide range of activities for a broad range of interests. It covers high intensity step, circuits and bodypump, with dance options such as Body Jam, Pilates and Yoga for the mind body enthusiast, Fitball, Line Dancing and Movers and Shakers for the over 50s. This broad programme is anticipated to increase appeal and provide opportunities for the residents of Taunton Deane to be 'More Active, More Often'.
- 7.4 The target for the GOGx programme is 700 participants per week. At the beginning of December the figures were 450. With the new formats and added classes, Instructors are reporting high attendances and we believe we are close to our target.
- 7.5 As we go into February 2009, the general economic climate gives rise for caution. At Blackbrook we have world class facilities, a strong and capable team and, with hard work and endeavour we have the ability to exploit opportunities to achieve our goals.
8. Tennis Centre - Lucie Shuker, number one ranked British Wheelchair Tennis player and member of Taunton Tennis Club, went to the Australian Open in Melbourne in January, but was unlucky to be drawn against the World Number One who she lost to 6-1, 6-3.
- 8.1 The club endeavours to train players not only to become great tennis players but also to move into the coaching profession. Many of the current coaching team started as juniors in the club programme. The club was therefore delighted that Dan Sizer, a former junior player at the club and the South West Tennis Academy, joined the coaching team in a permanent capacity in November.

- 8.2 Two of the club's brightest prospects, Olivia and Sophie Hamilton, aged 7, achieved the highest Mini Tennis rating, red 1, in December 2008, joining only ten other players in the country to achieve this level. The twins, who live in Wincanton, travel to the club three times a week to train.
9. Wellington Sports Centre - 'B-Fit' Project - The final application has now been submitted to the Big Lottery Fund (Young People's Fund) for a project to create a dedicated young people's fitness and activity zone at Wellington Sports Centre. The £202,000 three year project, if successful, would be used to provide a variety of appealing and interactive fitness equipment and 'chill out' zone - all chosen by local young people.
- 9.1 Dedicated instructors would deliver a number of activity sessions each week, including; gym sessions, group cycling, aerobics, and relaxation classes. Training programmes would also be on offer for young people, where they could achieve qualifications such as Fitness Instructor and Sports Coach.

10. Other Youth Activity Schemes

- 10.1 Following the success of previous and current grant-funded activity schemes, both within the Sports Centre and out in the Wellington Community (delivered by Sports Centre staff), Wellington Sports Centre is continuing to work in partnership with the Youth Service and, with the help of Councillor Andrew Govier, it is expected that two new schemes will commence this Spring. One will offer structured activities during the day for school-leavers who are neither employed nor in full-time education. The other will offer a programme of community activities based in parks and outdoor spaces for young people in Wellington.
- 10.2 A new 'Swimskool' scheme - In March 2009, Wellington Sports Centre will be the first of Tone Leisure's swimming pool facilities to implement the revised National Plan for Swimming Teaching (Amateur Swimming Association). The scheme will offer more variety and fun for children learning to swim at all levels and will further strengthen and support the development of swimming in Wellington.
- 10.3 Even though we have had the Christmas break, as you can see, a very full programme from activities in the parks to what is happening with Tone Leisure. A very pleasing period to report on since our last Full Council.

Councillor Richard Lees.

Taunton Deane Borough Council

Report of the Monitoring Officer to Full Council – 17 February 2009

Recruitment of Independent Members to Taunton Deane Borough Council's Standards Committee

There has, for a little while, been three vacancies for Independent Members on the Council's Standards Committee. Following public advertisement and circulation of details to as many voluntary and community organisations as possible, six candidates were interviewed for the vacancies.

The interviews were carried out by Anne Elder, Chairman of our Standards Committee, Councillor Jean Allgrove the Conservative representative on the Committee, Tonya Meers the Council's Monitoring Officer and Richard Bryant, Democratic Services Manager.

From the six candidates, three were provisionally invited to join the Standards Committee as Independent Members. The three are:-

- Alan Cottrell, a retired Head Teacher;
- Peter Malim OBE, a retired senior officer from the UK Hydrographic Office; and
- Robert Symons, a former Local Government Chief Executive and a United Nations Municipal Representative – now also retired.

The interviewing group think that these three candidates would be valuable additions to the Standards Committee and recommend that they be appointed. Details have also previously been circulated to Group Leaders and they have raised no objection to their appointment.

In order to comply with the terms of the Council's Constitution these appointments have to be formally made by Council.

It is therefore **recommended** that Alan Cottrell, Peter Malim and Robert Symons all be appointed as Independent Members of the Council's Standards Committee.

Tonya Meers
Monitoring Officer