

Taunton Deane Borough Council

Executive - 18 June 2008

Joint Report of the Corporate Performance Officer and Financial Services Manager

Performance Monitoring - Outturn Report on 2007/2010 Corporate Strategy, 2007/2008 Financial Outturn and 2007/2008 Performance Indicators

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

1.0 Executive Summary

- 1.1 The monitoring of budgets, the Corporate Strategy objectives and performance indicators is an important part of the overall performance management framework. This report outlines the final data for the 2007/08 year.
- 1.2 In respect of budget monitoring the General Fund Revenue outturn shows an overspend of £49k, or 0.37%, when compared with the current budget, i.e., the budget for 2007/08 as approved by Council on 20 February 2007 plus any subsequently approved supplementary estimates and virements.
- 1.3 The General Fund Capital Programme expenditure for the year amounted to £3.762m, the total budget for the year was £4.655m. This underspend is due to slippage in capital schemes and will be rolled forward into the 2008/09 budget.
- 1.4 The Housing Revenue Account outturn shows a Working Balance carried forward into 2008/09 of £3.046m, which is £236k less than predicted in the most recent budget monitoring report.
- 1.5 HRA Capital expenditure amounted to £4.399m against a current budget of £5.656m. This underspend was identified via budget monitoring and will be slipped into 2008/09.
- 1.6 The Deane DLO has made an overall trading deficit of £3k.
- 1.7 The figures remain subject to external audit.
- 1.8 Corporate Strategy and Performance Monitoring has identified:
 - 50% of Corporate Strategy objectives are on course
 - 57% of performance indicators are on target

2.0 Purpose

- 2.1 To update the Executive on the outturn position of the Authority on revenue and capital expenditure for the General Fund, Housing Revenue Account and trading services for 2007/08, and progress against the 2007/10 Corporate Strategy and 2007/08 Performance Indicator targets.
- 2.2 A key feature of well-regarded councils is their ability to manage performance effectively.
- 2.3 The Council's Performance Management System is about agreeing what has to be done (Plan), undertaking it (Do) and checking it has been done (Review). Where review (or monitoring) indicates we are off-course corrective action should be taken.
- 2.4 Progress against Corporate Strategy objectives, spending within budget and improvement through the use of performance indicators forms an important part of the Council's overall performance management framework.
- 2.5 The outturn position reported for the HRA and GF contains some estimated figures for government subsidies on housing and council tax benefit. The final figures for these will not be available in time for the final accounts to be produced. Should the final figures differ significantly from those used in closing down the accounts for 2007/08, a further report will be presented to Members giving the updated position on subsidy and the implications for the Councils reserves.
- 2.6 The following outturn figures will therefore be used to prepare the Council's Statement of Accounts, which will be presented to the Corporate Governance Committee on 26 June 2008.
- 2.7 As part of the Audit Commission's "Use of Resources" assessment there is a requirement for the Council to consider how its financial plans and strategies help meet its corporate objectives. Appendix C shows how areas of new financial investment have helped achieve the overall goals of the Council.

2007/2008 Outturn Figures

General Fund

3.0 Revenue

- 3.1 Members were presented with regular budget monitoring reports during 2007/08 outlining the estimated outturn position and the likely impact on the General Fund reserve. In summary, these reports showed the following expected use of reserves to support the budget:

2007/08	Change during the Year £	Impact on General fund Reserve £
Actual Balance brought forward 1 April 2007		-1,242,161
Original use of Reserves		0
Budgeted repayment to reserves		-175,452
Plus supplementary estimates agreed during the year:		

Recycling Service	80,000	
ISIS	65,000	
LGR referendum funding	60,000	
CMT/Legal/Democratic Services Restructure	168,410	
Job Evaluation Appeals	110,000	
O2 Mast Compensation	40,000	
ISIS Transformation Projects	200,000	
Total Use of Reserves to support the 2007/08 budget		+723,410
Expected Balance carried forward 31 March 2008		-694,203

3.2 The draft outturn for 2007/08 is set out in summary in Appendix 'A', and is set out in four main columns as follows: -

1. The Original Budget approved by Full Council on 20 February 2007 (Column 1)
2. The Current Budget including all supplementary estimates and virements during the year, which have been approved by the Executive. (Column 2)
3. The Draft Outturn Position (Column 3)
4. The Variance between the Current Budget and the Draft Outturn (Column 4).

3.3 The last budget monitoring report for quarter 3 of 2007/08 to the Strategy & Performance Panel in April 2008, reported a projected overspend of £232k.

3.4 The Accounts for 2007/08 have now been closed. Appendix A shows that the actual position for the last financial year was an overspend of £48,580 or 0.37% more than the approved authority expenditure. The main reasons for this are shown in the following table: -

Expenditure Head	Variation £	Comments
Forecast overspend @ Q3 as reported to the Strategy & Performance Panel	+232,000	Please see April 2008 Strategy & Performance Panel Report
Additional Costs		
Overspend on Team Somerset/Referendum costs	+26,200	Various overspends
Concessionary Travel	+21,000	Additional costs incurred due to settlement of previously disputed invoices from First Bus.
Taunton Market	+9,000	Various minor additional costs.
Refuse Collection/Recycling	+35,000	Greater than anticipated Somerset

		Waste Partnership start-up costs
Reduced Costs		
Waterways	-20,000	Further underspends in the hotspots budget, contract budget and Maintenance and Repairs Budget when compared to that predicted at Q3.
Wellington Sports Centre	-15,000	Reduced maintenance costs
Civil Contingencies	-10,000	"Special Events" savings
Additional Income		
Property Management	-44,000	Additional rental income.
Council Tax Collection	-58,100	Increased income from court costs recovery when compared to budget
Land Charges	-19,000	Better than anticipated income when compared to Q3 projections.
Rent Allowance/ Rent Rebates/ Council Tax Benefit Subsidy	-137,000	Greater subsidy entitlement than forecast during the year
Licensing	-20,000	Additional income
Crematorium/Cemeteries	-10,000	Additional income
Reduced Income		
Publicity & Tourism	+23,000	Reduced income from sales of Tourist Guide plus the "Bedroom Browser" is now on-line therefore no income is received.
Investment Interest	+39,000	Reduced investment returns when compared to Q3 projections
Conveniences	+10,000	Income was included in the 2007/08 budget in error – this was not identified during budget monitoring
Other		
Various	-13,500	Other minor variances across a number of services
Total Net Over/ (Underspend)	48,600	

3.5 General Fund Reserve

The current budget required a total of £723,410 from the General Fund Reserve to support expenditure, the overspend detailed in paragraph 3.4 will now increase this to £771,990. Therefore the current position of the General Fund Reserve is:

	£	£
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Expected balance carried forward @ 31 March 2008 (as per the table in 3.1 above)	694,203
Overspend 2007/08	(48,580)
Restatement of PWLB Discount charged in previous years	(983)
Actual balance @ 31 March 2008	644,640

4.0 Capital

- 4.1 The updated General Fund Capital Programme for 2007/08 showed a total expenditure budget of £4.655m including General Fund Housing. The final outturn position shows total expenditure of £3.762m, leaving an underspend of £893k. The majority of this underspend relates to delays in the completion of the new plant Nursery at Highfields, which has slipped into 2008/09. This slippage will be rolled forward into the 2008/09 capital programme.
- 4.2 Corporately, the net position on General Fund resources, available to fund future capital expenditure, is £15k.

Housing Revenue Account

5.0 Revenue

- 5.1 The Housing Revenue Account has also been closed using estimated subsidy figures. Difficulties with the Academy system have also meant that some minor elements of the rent income are also estimated.
- 5.2 The last budget monitoring report to the Strategy & Performance Panel in April 2008, together with a supplementary estimate to fund Job Evaluation appeals, forecast reported underspends and slippage of over £1m, leaving a forecast working balance of £3.281m.
- 5.3 The Outturn shows a working balance carried forward into 2008/09 of £3.046m, which is £235k less than that previously reported.
- 5.4 The variance of £235k arises for the following reasons:

Heading	£'000
Reduced Income	
Reduced total rents and service charges due to higher than anticipated void levels	163
Contribution from General Fund re Stock Transfer project has already occurred in 2006/07 – 2007/08 forecast not adjusted in error	290
Increased Income	
Supporting People – increased income for SP funded services	-84
Increased Interest on the Working Balance – due to higher than anticipated overall Housing cash	-243
Reduced Costs	
Reduced negative subsidy due to increased capital charges	-223
Increased Costs	
Maintenance – minor increases	50
Increased Internal Recharges	77

Loan Charges & Debt Management Costs – increased premium payable on debt redemption	129
Bad debt provision – increased provision necessary due to increase in rent arrears at year end	76
TOTAL	235

Further details are shown in Appendix B.

5.5 The working balance position projected forward into 2008/09 now becomes:

	2007/08 Current Estimate £'000	2007/08 Actual £'000	2008/09 Current Estimate £'000	2008/09 Revised £'000
Opening Balance	2,660	2,660	3,281	3,046
Add Surplus in Year	621	386	(937)	(937)
Closing Balance	3,281	3,046	2,344	2,109

Deane Helpline

5.6 During the year the Deane Helpline made a deficit of £20k, this was in line with budget monitoring projections. The balance on the Deane Helpline Trading Account at 31st March 2008 amounts to £2,741. It should be noted that this balance remains after making an in-year contribution to the General Fund of £30,000.

6.0 HRA Capital

6.1 HRA capital expenditure for the year amounted to £4.399m against a current budget of £5.656m, an underspend of £1.257m. This majority of this underspend was forecast during budget monitoring and related to:

- Decent Homes work (£676k),
- Homeless Hostel (£249k),
- Choice Based Lettings System (£133k),
- Tenants Incentive Scheme (£60k).

This underspend will slip forward 2008/09 and will increase the programme available in 2008/09.

7.0 Deane DLO

7.1 During the year the Deane DLO made an overall trading deficit of £3k. The balance on the DLO Reserve as at 31 March 2008 will be £469k.

7.2 A summary of performance for both 2006/07 and 2007/08 is shown below:

Deane DLO	Surplus/(Deficit) 2006/07 £000	Surplus/(Deficit) 2007/08 £000
Highways	13	24
Grounds Maintenance	(12)	(5)
Building Maintenance	12	(38)

Cleansing	(13)	16
Total	0	(3)

8.0 Somerset Waste Partnership

8.1 The draft 2007/08 outturn for the Somerset Waste Partnership (SWP) shows a net underspend of £295k. The majority of this relates to waste disposal and is due to Somerset County Council. TDBC is due £22k of the remaining underspend. The SWP would prefer to retain all balances in hand rather than repay them to partner authorities and this view is supported by TDBC, specifically for these monies to be used to assist with the roll out of the "Sort It +" programme. The Executive are requested to approve this approach.

9.0 Corporate Strategy 2007/2010

9.1 The Objectives of the Council, together with the Key Actions to attain them, were listed within the Corporate Strategy 2007-2010, approved by the Executive.

9.2 Progress for the year (April 07 – March 08) against these 20 objectives is good. Details are reported in Appendix D of this report and summarised as follows:

Corporate Objectives	
On Course ☺	10 (50%)
Off Course ☹	1 (5%)
Partially Completed or Action Pending ☺	9 (45%)

10.0 Performance Indicators 2007/2008

10.1 The monitoring for the period April 2007 to March 2008 included a total of 90 statutory and local performance indicators. Based on actual results for the year, performance has remained similar to last year (we are still awaiting results for a number of indicators). Further details are described in Appendix E.

Performance	Statutory	Local	Total
On Target	38 (57%)	9 (64%)	47 (59%)
Off Target	28 (43%)	5 (35%)	33 (41%)

11.0 Effect on Corporate Priorities

11.1 As this report covers all aspects of the Council's performance, all corporate priorities are affected.

12.0 Recommendation

12.1 The Executive is requested to:

a) Note the draft outturn positions on revenue and capital for both the General Fund and Housing Revenue Account for 2007/08.

b) To approve the retention of the TDBC share of the SWP underspend within the SWP for use in the roll out of the "Sort It +" programme.

c) To note the performance against targets for both the Corporate Strategy and Performance Plan for 2007/08.

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Background Papers:

- Executive 7 February 2007, Revenue Budget Setting 2007/08
- Strategy & Performance Panel 1 April 2008, Financial/Performance Monitoring: April to December 2007

**TAUNTON DEANE BOROUGH COUNCIL
GENERAL FUND REVENUE OUTTURN 2007/08**

Actual 2006/07 £	Portfolio	Original Estimate 2007/08 £	Current Estimate 2007/08 £	Actual Expenditure 2007/08 £	Variance £
		(1)	(2)	(3)	(4)
7,500	Communications	0	60,910	0	(60,910)
686,117	Community Leadership	825,470	828,970	870,964	41,994
1,137,382	Corporate Resources	1,535,180	1,978,120	1,290,820	(687,300)
1,449,648	Economic Dev. Property & Tourism	1,124,320	1,159,220	1,427,715	268,495
4,794,323	Environmental Services	4,879,280	4,984,430	4,930,204	(54,226)
1,761,902	General Services	1,784,530	1,790,420	2,022,546	232,126
2,599,383	Housing Services	2,360,630	2,371,630	2,126,986	(244,644)
2,706,415	Leisure, Arts & Culture	2,937,670	2,938,670	2,660,966	(277,704)
573,977	Planning Policy & Transportation	387,720	445,840	888,916	443,076
15,716,647	<u>Total Service Expenditure</u>	15,834,800	16,558,210	16,219,117	(339,093)
(1,711,068)	Asset Management Revenue Account Contribution to DLO Reserve re AMRA Loans Fund Principal	(1,695,070)	(1,695,070)	(1,489,927)	205,143
38,739	Contribution to V & P Account	0	0	0	0
(771,482)	Interest Income	(894,000)	(894,000)	(711,471)	182,529
(555,856)	Contribution from General Fund Balances	0	(723,410)	(771,990)	(48,580)
12,716,980	<u>Authority Expenditure</u>	13,245,730	13,245,730	13,245,729	(1)
27,320	Special Expenses	27,870	27,870	27,870	0
12,744,300	Borough Expenditure	13,273,600	13,273,600	13,273,599	(1)
332,574	Parish Precepts	357,559	357,559	357,559	0
13,076,874	Budget Requirement	13,631,159	13,631,159	13,631,158	(1)
(6,500,221)	Contribution from NNDR Pool	(6,983,855)	(6,983,855)	(6,983,855)	0
(1,271,934)	Revenue Support Grant	(1,172,035)	(1,172,035)	(1,172,035)	0
	Surplus on Collection Fund				
(3,709)	Council Tax	4,830	4,830	4,831	1
5,301,010	Net Expenditure to be Raised by Council Tax	5,480,099	5,480,099	5,480,099	0

GENERAL FUND RESERVE BALANCE 2007/08

1,383,364	Balance b/f 1 April	1,442,400	1,242,161	1,242,161	0
414,652	Transfer from Provisions and Reserves	124,620	175,452	174,469	983
(560,160)	Supplementary Estimates Agreed	0	(723,410)	(723,410)	0
246,000	Monies returned to Reserves	0	0	0	0
(241,695)	Contribution from/(to) GF Balances	0	0	(48,580)	48,580
1,242,161	Balance c/f at 31 March	1,567,020	694,203	644,640	49,563

Appendix B

TAUNTON DEANE BOROUGH COUNCIL
HOUSING REVENUE ACCOUNT OUTTURN 2007/08

Actual 2006/07 £		Original Estimate 2007/08 £	Current Estimate 2007/08 £	Actual 2007/08 £	Variance £
		(1)	(2)	(3)	(4)
	<u>Income</u>				
17,245,970	Dwelling Rents	18,537,750	18,537,750	18,289,270	248,480
431,040	Non Dwelling Rents	455,790	455,790	483,760	(27,970)
650,720	Charges for Services/Facilities	430,090	430,090	488,030	(57,940)
220,500	Contribution towards expenditure on estates	220,500	220,500	223,500	(3,000)
(4,184,030)	Government Subsidy	(4,611,250)	(4,611,250)	(4,388,730)	(222,520)
29,780	Subsidy-Housing Defects Act	4,890	4,890	4890	0
475,000	Supporting People	400,000	400,000	483,940	(83,940)
14,868,980	Total Income	15,437,770	15,437,770	15,584,660	(146,890)
	<u>Expenditure</u>				
4,213,260	Management General	4,046,380	4,616,020	4,985,400	369,380
5,018,930	Maintenance	5,305,760	4,332,120	4,381,720	49,600
-	Rent Rebates – contribution to GF	-	-	-	-
36,420	Provision for Bad Debt	-	-	76,350	76,350
-	Capital Charges-interest	-	-	-	-
3,514,280	Capital Charges-depreciation	3,591,340	3,591,340	3,591,340	-
89,480	Debt Management expenses	20,000	20,000	88,870	68,870
12,872,370	Total Expenditure	12,963,480	12,559,480	13,123,680	564,200
(1,996,610)	Net Cost of Services	(2,474,290)	(2,878,290)	(2,460,980)	417,310
773,020	Loan Charges-interest	810,000	825,000	886,060	61,060
(142,000)	Interest Receivable	(60,000)	(77,000)	(319,710)	(242,710)
(1,365,590)	Net Operating Expenditure	(1,724,290)	(2,130,290)	(1,894,630)	235,660
	<u>Appropriations</u>				
(82,110)	Transfer to (from) Stock Options Reserve	-	-	-	-
-	Transfer to Earmarked Reserve	130,000	-	-	-
-	Transfer from General Fund	(290,000)	-	-	-
797,690	Revenue Contributions to Capital	1,508,440	1,508,440	1,508,440	-
(650,010)	(Surplus)/Deficit	(375,850)	(621,850)	(386,190)	235,660

Working Balance

2,009,380	Balance b/f 1 April	1,982,380	2,659,394	2,659,394	0
650,010	Net surplus in Year	375,850	621,850	386,190	235,660
2,659,390	Balance c/f 31/3/2008	2,358,230	3,281,244	3,045,584	235,660

Appendix C

How has our Investment in 2007/08 Contributed towards our Corporate Objectives?

As part of the “Use of Resources” External Assessment by the Audit Commission there is a requirement for the Council to look back and monitor how its financial plans and strategies have helped us meet our Corporate Objectives. This table helps demonstrate the achievements in 2007/08. In particular this focuses on new areas of investment made by the Council during the year.

Service Area	Original Budget 2007/08 £	Actual 2007/08 £	Impact on Corporate Objectives
General Fund Revenue:			
Grant Funding of the Westival	15,000	15,000	Objective 3: developing cultural offer of Taunton Deane
Cardboard Bring Banks	10,000	10,000	Objective 15/16 relates to satisfaction with cleanliness and increasing recycling
Handyman – expansion of the service	10,000	10,000	Objective 11: relates to improving the perception of crime by promoting increased security to residents' properties
Warm & Well – expansion of the service	25,000	25,000	Objective 17: promoting sustainability and improving energy efficiency in Housing
Climate Change Strategy	15,000	430 plus officer time	Objective 17: focus on climate change and developing a strategy
Crime & Antisocial Behaviour Initiatives	19,500	19,101	Objective 10: reducing anti-social behaviour incidents
Housing Revenue Account:			
Heating Systems Renewal	125,000	91,234	AIM 4: Healthy Living
Fencing works	52,000	7,566	Objective 8: to reduce overall crime
Capital Programme:			
Leisure Services			
Grants to Clubs	144,620	4,505	Objective 14: promote healthy activities to meet

			needs of wider community
Play Equipment – grants to Parishes	31,000	2,567	Objective 14: assess existing provision of Youth Facilities
Replacement play equipment	26,000	29,589	Objective 14: assess existing provision of Youth Facilities
Environmental Services			
Neroche Project	14,700	14,700	AIM 5: Environment
Economic Development			
New Plant, Vehicles & Equipment	144,900	11,475	Objective 15: increase cleanliness of local environment
Housing (GF & HRA)			
Renovation Grants	335,000	54,980	AIM 4: Healthy Living
Disabled Facilities Grants	350,000	360,601	Objective 19: achieve equality standard
Grants to Registered Social Landlords	809,000	895,676	Objective 12: increasing the number of affordable houses in the Borough
Decent Homes works	4,277,700	3,601,779	Government target to make all homes decent by 2011

Appendix D

Progress against Corporate Strategy Objectives

Summary

	On course	Action pending	Off course	TOTAL
Economy	2	3	0	5
Transport	1	1	0	2
Crime	2	1	1	5
Healthy Living	2	1	0	3
Environment	2	1	0	3
Delivery	1	2	0	3
TOTAL	10	9	1	20

Managers provide an update on progress against their Corporate Strategy objectives for each quarter and any planned actions to meet the objective. Progress for meeting objectives January – March 2008 indicate that:

50% (10) of Corporate Strategy Objectives are on course

45% (9) have actions pending to meet the objectives

5% (1) Corporate Strategy objective is off course

Action pending

Some of those objectives which have actions pending relate to longer term objectives, some of which have not progressed this quarter. Main areas where actions are pending relate to:

Economy

- Discussions with the South West Regional Development Agency (SWRDA) for the provision of a 40-60 unit incubation centre are still progressing and are dependent on finance being available from SWRDA.
- Creative Business Boost has dealt with over 400 creative businesses in the last 18 months. As European funding ceases in June 08, work is currently underway to establish a continuation strategy.
- Discussions are still ongoing with partners regarding two rural nodes of business activity. These are almost wholly dependent on agreement from developers involved in the potential sites.

Transport

- We continue to work with SCC to reduce the proportion of journeys to work made in Taunton by Single Occupancy Vehicles. A new staff travel survey will be conducted in June to assess the impact of the Employee Travel Plan.

Crime

- We have narrowly missed our targets for tackling a reduction in burglary, robbery and vehicle crime in 07/08. The increase in robbery and vehicle crime is marginal with 11 more robberies and 26 more vehicle crimes during 07/08 compared to 06/07.

Environment

- The draft Climate Change Strategy is now due in 2008/09 and will include baselines for carbon emissions.
- The Property workstream of Southwest One is underway and will include a review of our existing buildings to ensure that they are green.

Healthy Living

- 159 affordable housing units were completed in 2007/08 which means that we are unlikely to meet the overall target of building 985 units by March 2011.

Delivery

- Due to work commitments across the Council and commencement of Southwest One, we are now aiming to achieve Level 3 of the Equality Standard in October 2008 rather than March 2008.
- We are still undertaking discussions to identify how we can incorporate Rural Proofing when drawing up key policy documents.
- Work is still progressing on the Customer Access Strategy to help ensure that 90% of service enquiries are resolved at the first point of contact by 2015.

Off Course

Overall crime

- Reducing overall crime in Taunton Deane (by 15%) by March 2008 (from 04/05 baseline). This objective relates to a basket of crime and this reduced by 7.6% from 2004/05 to 2007/08. As the baseline year figures were exceptionally low, we have not met this target of reduction year on year. All incidents of the 'basket of crime' indicators reduced apart from increases in vehicle interference, theft from a person and theft or unauthorised taking of a cycle.

Economy

Objective 1: Stimulate the creation of 14,000 new jobs in the Borough between 2006 and 2026 (of which 5% will be within the Creative Industries Sector). This includes 6,500 office based and admin jobs at Firepool by 2010, (through Project Taunton) with pay rates on average 5-10% greater than existing average wages.	
Director: Joy Wishlade On Course 😊	
Key Activities	Progress to 31st March 2008
Develop an Economic Development Strategy, based on an appraisal of the Borough's economy. To include a 3 year detailed action plan with outcomes addressing local economic issues (wages, employment, deprivation & skills etc).	A refreshed Economic Development Strategy will be produced in May 08. This will include a revised action plan. This has been delayed due to work pressures.
Relocate the Livestock Market to Junction 24, vacating the Firepool site for Project Taunton (Dec 2007). Secure a development partner for Firepool and commence development of the site by Spring 2008.	Taunton Market Auctioneers vacated the livestock market in January 08. The process of selecting a preferred developer for Firepool is expected to be completed in April 08. We now own the site and this will enable the developer, once appointed, to commence work in Summer 08.
Kick start the Cultural Quarter of Project Taunton 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 is now leading on issues concerning the cultural quarter. Exeter based landscape architects LDA Design were commissioned to produce a master plan. The initial plans were well received by the public in the Taunton Town Centre Area Action Plan (TTCAAP). Negotiations are still taking place for sites and the final shape.
Provide an agreed framework of planning policies to successfully implement the Urban Design Framework and Project Taunton, through adopting the Town Centre Area Action Plan (December 2008).	Consultation on the first part of the Local Development Framework, the TTCAAP, has taken place. The plan was submitted in October 07. A formal response from the government is expected in June 08.
Objective 2: To encourage 30 additional businesses to set up in Taunton Deane per year (5% from the Creative Industries Sector)	
Director: Joy Wishlade Action pending 😊	
Key Activities	Progress to 31 March 2008

<p>Secure a major business incubation centre for Taunton with facilities for up to 40 emerging micro and creative industries companies</p>	<p>Discussions with South West England Regional Development Agency (SWRDA) for the provision of a 40-60 unit incubation centre in Taunton are progressing. This is dependant on finance being available from SWRDA during the 2008/09 financial year.</p>
<p>Cross-working within the Council and with partners to purchase / develop land for a minimum of ten small business units and to develop a further two hectares of serviced land for business use through S106 agreements.</p>	<p>Plans to build six small units in Frobisher Way in 2008 have stalled. We are still proposing to develop the site but are currently uncertain as to how this will proceed.</p> <p>Proposals for a further six small business units are underway for sites in Wiveliscombe. Environmental surveys for this site are completed and a detailed planning application is expected by March 08. Work is expected to start on site by Summer 08.</p>
<p>Effectively work in partnership to promote new business start-ups, small business support and grant schemes to ensure that 250 businesses receive suitable advice, counselling and support in the Borough over the lifetime of this plan. Strive to meet our LAA stretch targets which could yield £1.3m for business support in the County if we are successful.</p>	<p>The Council awarded a total of 12 Business Development Grants during the year along with 6 Acorn start-up grants.</p> <p>These grant schemes will not continue in the 08/09 financial year. Discussions with Business Link and our partners indicate that a program of enterprise workshops, focusing on areas of multiple deprivation and hard to reach groups (e.g. lone parents), will fit more closely into the LAA targets for business start-ups. Work in this area will be lead by Business Link in the future. The future of the County Council rural business grants scheme is also subject to review (see above). The outcome of this will be negotiated in due course.</p> <p>TDBC has supported and is contributing towards finances of 'in2Somerset', the inward investment agency for the county that became operational in March 08.</p>

Objective 3: 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	
Director: Joy Wishlade	Action Pending ☺
Key Activities	Progress to 31 March 2008
<p>Establish Taunton Deane as a Regional Centre of Excellence for Creative Industries, working closely with BOOST (the Creative Enterprise Resource Centre) and with a minimum 5% increase year on year for this sector. Produce an action plan to develop business activities in Tourism and Culture.</p>	<p>Creative Business Boost has dealt with over 400 businesses across Somerset during the past 18 months. An action plan has been produced and continues to be worked up with partners. As European funding ceases in June 08, work is currently underway to establish a continuation strategy.</p>
<p>Explore the feasibility of facilitating the development of Tone Mill, Wellington as a cultural and creative industry 'node'.</p>	<p>A formal application for the Tone Mill redevelopment site was received in Spring 07 and is still the subject of detailed discussions with the applicant.</p>
<p>Continue to work with the Creative Industries Development Agency (CIDA) and the Creative BOOST project, to support a minimum of 15 new creative industry businesses over the next three years.</p>	<p>More than 400 creative businesses have been advised or supported through Business Boost since it opening in June 06. The future of this work will be determined by the outcome of the continuation strategy and action plan (see above).</p>
<p>Provide advice, funding and support to the Brewhouse Theatre to secure a 7.5% improvement in audience figures over the next three years.</p>	<p>A detailed business plan was established at the end of August 07 and work has continued with the Brewhouse Board to establish a sound financial platform for the future. A detailed report outlining progress to date was presented to the Overview and Scrutiny Board in February 08. Work to support the Brewhouse will continue over the coming year.</p>

Objective 4: To reduce deprivation in the most deprived wards in Taunton Deane, with a specific focus on Halcon and Lyngford, taking the four 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 (IMD) rankings).

We are making progress with the key activities outlined below; however, the latest IMD rankings (2007) indicate that 6 sub-areas in Taunton Deane fall into the bottom 25%, an increase of 2 sub-areas. We are working to address this through the below activities which will enable us to meet our 2020 target.

Director: Joy Wishlade

On Course ☺

Key Activities	Progress to 31 March 2008
Work closely with the Project Taunton Delivery Team, Learning and Skills Council and SCAT to promote new work opportunities and training provision resulting from Project Taunton. This is aimed at improving skills levels, job opportunities and employment levels in these wards.	<p>Proposals have been completed for a project that utilises both Section 106 processes and funding and delivery for certificated skills training. A Government response is expected in June 08. We will be the first in the Country to link section 106 agreements and skills training. Discussions are underway to examine the potential to create a Taunton wide development trust to lead on this work.</p> <p>The Council is heading a broad based partnership to identify skills shortages and develop actions to address these. This includes agreement by the CITB (Construction Skills) to establish a Construction Skills Academy within the Firepool development from June 08.</p>
Agree a local workforce arrangement with the Regional Development Agency for employing a percentage of local labour for all development. Deliver promotional events and workshops to engage the community and signpost training and work opportunities, grants and support.	Further action will occur when the preferred developer and subcontractors for Project Taunton are appointed.
Council to work with Project Taunton delivery team, employers, community and partners to match people, skills, training and jobs.	The achievement of this objective is dependent on the above two objectives taking place first and is currently on track to be met.
Ensure that other benefits from Project Taunton are delivered that will benefit the	The development contract that will be drawn up with the successful development partner

<p>Halcon and Lyngford wards, including better connectivity to the town centre, job opportunities and a new health centre on the Firepool site.</p>	<p>for Firepool will help address this.</p> <p>The Taunton Deane Sustainable Community Strategy highlights North and East Taunton as areas with low wages and low skills. It acknowledges the need to maximise the benefits from major projects and developments to improve these areas and their accessibility to the town centre.</p>
<p>Promote confidence and business skills in young people through supporting the three year Young Enterprise South West project, delivered to schools in Taunton Deane's eight most deprived wards.</p>	<p>Young Enterprise has successfully delivered its second year in local Primary Schools. The program has achieved all of its second year targets, engaging 28 schools and enrolling over 700 pupils. Negotiations are underway for year three of the programme to commence in September 08. It will be rolled out in all primary schools in Taunton Deane's most deprived areas.</p>

<p>Objective 5: Support the development of the rural economy through facilitating and supporting agricultural diversification projects, business activity and land development</p> <p>Director: Joy Wishlade Action Pending ☺</p>	
Key Activities	Progress to 31st March 2008
<p>Facilitate and support ten rural agricultural diversification projects in the rural economy between 2006 and 2009.</p>	<p>During this year we have continued to provide specialist training for a number of farmers and rural land based businesses. To date approximately 100 rural businesses have been supported. We continue to advise applicants seeking planning approval for conversion of redundant farm buildings.</p>
<p>Work with partners to develop two rural 'nodes' of business activity through diversification and promotion of creative and tourism business opportunities by 2009.</p>	<p>Two rural 'nodes' are still currently under consideration with partners and are almost wholly dependant on agreement from the developers involved in the potential sites.</p>
<p>Facilitate the development of 20 hectares of employment land in Wellington and Wiveliscombe by 2009.</p>	<p>Five hectares of land in Wiveliscombe are actively under development proposals and we expect a start on site by summer 08.</p> <p>A further 10 hectares from Chelston House Farm is expected to come to the market during 2008. Detailed planning applications</p>

	were received in February 08 and are expected to be determined by summer 08. Assuming these are approved we are on track to achieve this target by March 09.
Drive forward the Wellington Food Town initiative to promote Wellington as a regional centre of excellence for food and drink and supporting local food and agricultural industries.	Organisation of the third Wellington Food Festival is well underway. This year the event will be held over two days during the first weekend in July 08 at Wellington School. The objective will be to attract between 10,000 and 15,000 people and provide a significant boost to town traders during the weekend.

Transport

Objective 6: 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)	
Director: Joy Wishlade	On Course ☺
Key Activities	Progress to 31st March 2008
Implement the Taunton car park strategy to operate up to 7 new strategically placed multi-storey car parks around the Taunton town centre.	Work on the Taunton Car Park Strategy is progressing. A car park study commissioned by Project Taunton recommends a series of actions to alleviate the predicted shortfall in town centre spaces for shoppers and short-stay visitors. The study has been taken to the Project Taunton Steering Group and we are in regular discussions with them concerning car parking provision.
Deliver the Congestion Reduction Strategy with SCC, implementing the agreed car park charging policies to ensure the success of the Park and Ride Schemes.	The introduction of higher long-stay parking charges from 31 March 08 was needed to encourage commuters to use the Park and Ride. This will help relieve congestion and free up 200 parking spaces for shoppers and visitors. Long stay car parking charges will be reviewed annually.
Promote the use of the Silk Mills Park and Ride Scheme.	Our bid for New Growth Point Funding from CLG (Communities and Local Government) was successful. We will receive £2.74 million capital and £287,000 revenue for 2008/09. Some of this funding will be used to expand the Silk Mills Park and Ride Scheme. We

	plan to complete the design and planning stage as a minimum during 2008/09.
Work closely with the County Council to identify a site for the Taunton East Park and Ride facility and to agree a clear timetable for delivery.	The Local Transport Plan 2 includes £4.427m funding for the Taunton East Park and Ride. A planning application was submitted in November 07 by SCC for a site at Cambria Farm. Outline planning permission was granted in February 08.

Objective 7: Support the County Council as lead agency, to reduce the proportion of journeys to work made in Taunton by Single Occupancy Vehicles (SOV)

Director: Joy Wishlade

Action Pending ☺

Key Activities	Progress to 31st March 2008
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 2008.	The key actions for the Employee Travel Plan have been implemented. The Cycle Saver Scheme has proved popular with an uptake of around 30 members of staff. A new staff travel survey will be conducted in June 08. The results will be used to help review the Employee Travel Plan 2005-08 in order to refresh the plan for the next three years.
Work in partnership with SCC to encourage top ten employers to achieve a transport modal shift to reduce SOV by 2011 (to align to SCC target).	<p>The importance of changing travel habits to reduce congestion is emphasised when meeting with major employers. However, greater impact can now be achieved through leverage of S106 policies for prospective new employers who relocate to Taunton as part of Project Taunton (as below).</p> <p>We have approached SCC to re-establish a Taunton Travel Plan Network for Taunton's largest employers to share best practice. It is anticipated this may be launched in 2008-09.</p>
Develop a S106 policy to ensure that significant new commercial premises or major extensions to existing premises have a S106 agreement requiring submission and implementation of a travel plan.	<p>Work is ongoing on the Planning Obligations (S106) Supplementary Planning Document, being prepared by consultants. This will have an impact when the TTCAAP is adopted.</p> <p>Consultation on the Core Strategy and Small Sites Allocation is planned from January 09 to March 09. This will look at the options for</p>

	<p>all development locations in Taunton Deane.</p> <p>Development at the former Taunton Trading Estate required the submission of a Transport Strategy and Code of Practice.</p>
Promote and publicise alternative modes of transport to local residents and businesses through targeted road-shows, campaigns and other means.	<p>We continue to work with Somerset County Council on the Taunton Transport Strategy Review 2 (TTSR 2). The draft will be completed by the autumn 2008 and will include addressing 'smarter choices' that people can make for alternative means of transport.</p> <p>Together with SCC we have jointly funded an initiative aimed at engaging young people in Taunton in cycling, whilst promoting sustainable travel. A one day event will be held by the end of the year for secondary school pupils.</p>

Crime

<p>Objective 8: To reduce overall crime in Taunton Deane by 15% by March 2008 (from 04/05 baseline)</p> <p>This is based on a 'basket of crime' indicators. Overall crime reduced by 7.6% between April 2005 and March 2008. All incidents of the 'basket of crime' indicators reduced apart from increases in vehicle interference, theft from a person and theft or unauthorised taking of a cycle.</p> <p>Director: Kevin Toller Off Course ☹</p>	
Key Activities	Progress to 31st March 2008
Deliver Somerset Crime Reduction and Drug Strategy 2005-2008 by delivering Corporate Strategy objectives 8 and 9.	<p>Overall crime reduced by 4% in 07/08 compared to 06/07. Violent crime incidents also fell by 17%. However, we have not met our overall target to reduce overall crime (based on a 'basket of indicators') by 15% since April 05.</p> <p>We have narrowly missed our targets for burglary, robbery and vehicle crime in 07/08. The increase in robbery and vehicle crime is marginal with 11 more robberies and 26 more vehicle crimes during 07/08 compared to 06/07.</p>

	The Somerset Crime Reduction and Drug Strategy will be superseded by the Somerset Partnership Strategic Assessment from April 08. This will be updated every 6 months and refreshed annually.
Focus on reducing and preventing volume crimes (common assault, vehicle crime and criminal damage).	<p>Common assault incidents are down 27% in 07/08 compared to 06/07, whilst criminal damage has decreased by 8.0%.</p> <p>We are addressing the priorities identified in the Strategic Assessment conducted to outline emerging threats. This multi-agency approach is ahead of a legislative requirement to work together in advance of the Police and Justice Act. This assessment will inform our action plans for future years.</p>

Objective 9: To reduce the incidence of violent crime in Taunton Deane by 15% by 2008 Director: Kevin Toller On Course ☺	
Key Activities	Progress to 31st March 2008
Enforcement of new 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.	We continue to enforce the new licensing laws to meet public safety, prevention of nuisance, prevention of harm to children and vulnerable adults and the prevention of crime and disorder.
Delivery of night-time economy plan in partnership with the police. Key actions being the 'three strikes' initiative and the 'drink safe, be safe' campaign.	<p>We exceeded our target to reduce violent crime in 07/08 with the number of incidents down 17% compared to 06/07.</p> <p>An extension of the no drinking order is planned for Summer 08. PCSOs will be working with Trading Standards to increase the number of test purchase operations on licensed and off-licensed premises.</p> <p>We are a member of STARC (Somerset Tackling Alcohol Related Crime). The group will be updating the night-time economy plan during 2008.</p>

Objective 10: To reduce anti-social behaviour incidents by 15% from baseline figures by 2007/08

Director: Kevin Toller

Action Pending ☹

Key Activities	Progress to 31st March 2008
Move towards Neighbourhood Policing – work closely with PCSO's (increased provision from 2007), Local Action Teams and partners to provide a more coordinated and effective approach to tackling anti-social behaviour.	<p>We are currently in the process of negotiating a Countywide PCSO contract in partnership with the police. TDBC Officers continue to work closely with LATs, supporting them by offering funding, advice, attending meetings and organising events.</p> <p>In February 2008, Taunton East won the Safer Stronger Neighbourhoods, Neighbourhood Policing Team of The Year award. This was in recognition of serving their community with a highly visible presence and reassurance.</p>
Devise and deliver a program of actions to tackle anti-social behaviour hotspots, identified through our database and partnership working.	<p>An Anti-social Behaviour Steering Group containing the police, Youth Offending Team and TDBC Officers are currently identifying anti-social behaviour hotspots and individual interventions.</p> <p>The function of the anti-social behaviour database will be reviewed during 2008/09 as part of the overall review of community safety functions in Somerset. Due to this, plans to export data to Sedgemoor District Council's database are on hold.</p>
2007/08 Continue identifying and implementing youth diversionary activities and facilities.	<p>TDBC continue to be part of the 'Energise Group', a multi-agency approach to reducing anti-social behaviour and providing youth diversionary activities in the town centre such as monthly discos.</p> <p>We continue to support LATs to provide diversionary activities such as Taunton Youth Paintballing and facilities such as youth shelters.</p>
Provide training and support to the Anti-social Behaviour Officer to tackle anti-social behaviour through partnership work, youth provision and diversion work, ASBOs, the	<p>Funding for the Anti-social Behaviour Officer post has come to an end.</p> <p>A review of community safety functions in Somerset, including this post will begin at the</p>

three strike policy and other means.	end of March 08.
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Objective 11: To reduce the fear and perception of crime by 5% per year to 2009 (from March 2007 baseline to be established) Director: Kevin Toller On Course ☺	
Key Activities	Progress to 31st March 2008
Implement the Somerset multi-agency action plan to reduce fear of crime.	There is no multi agency action plan. The “Safer and Stronger elements” of LAA will address this and is being refreshed in June 08. Work has started to address fear of crime across Somerset with the focus on positive media. Factual postcards designed to reduce fear of crime were distributed with bus passes in Autumn 07.
Support and promote the increased security of residents’ properties through the Handyman Scheme, the Bobby Van initiative and the payment of grants, to improve the safety of vulnerable properties and repeat victims of burglary.	<p>We have contributed funding to the Bobby Van. This offers support to victims of crime and increases household security to reduce the chance of the victim becoming a repeat target.</p> <p>We paid a grant to Rowbarton LAT for Alley Gates to enable better policing of Lesley Avenue Green and to increase security to houses from burglary.</p>

Healthy Living

Objective 12: To enable the building of 985 units of affordable housing between April 2006 and March 2011 53 affordable units were completed in 2006/07 and 159 units were completed in 2007/08 Director: Shirlene Adam Action Pending ☹	
Key Activities	Progress to 31st March 2008
Planning Gain through Section 106 agreements – negotiations with developers to meet a targeted proportion of social housing and other subsidised housing, as outlined in the Local Plan.	A reserved matters application has been received for the first phase of the Cades Farm site in Wellington. This should deliver 100 affordable homes in total. Three contracts were signed in March 08 between Housing Associations and developers on Tangier, Firepool and Taunton Trading Estate. There will be 158 social rental or shared ownership homes built on these sites over the next three years.

	<p>Reserved Matters planning permission was granted in December 2007 for 20 affordable apartments at the Trading Estate development site in Norton Fitzwarren. Three units at Langford Budville will be completed in 08/09. Other sites currently in the pipeline are windfall and exception sites.</p> <p>The Council's decision, in April 2007, to reduce its threshold for affordable housing on sites in Taunton and Wellington to 15 dwellings, has so far done little to increase the provision of affordable housing. Only one scheme has been approved which will make provision on the basis of the lower threshold.</p>
Utilise council owned and other sites to develop social and other subsidised housing, as detailed in the Housing Strategy.	<p>Completed sites include four dwellings at Hatch Beauchamp, 36 at Chelston, three at North Curry, two at Hamilton road, two at Crossways, 4 at Beadon Road and 75 dwellings at the multi million pound BT building.</p> <p>We are working with landowners the National Trust and developers Summerfield Homes to build up to 130 affordable homes at the top of Cheddon Road. Following consultation in January 2008, improvements were made to the scheme. A planning application is expected to be submitted in early May.</p>
Deliver the Local Development Framework for all types of housing need, including low cost and social housing.	<p>Taunton Deane's first Development Plan Document, the Taunton Town Centre Area Action Plan (TTCAAP), was submitted in October 07 and a period of consultation followed, concluding in December 07. A Government response is expected in June 08. The document will set out how the Council will use its planning powers to deliver all types of housing provision.</p> <p>Early preparatory work on the Core Strategy and Allocations Development Plan Document is behind schedule due to the slippage of the Regional Spatial Strategy. Public consultation on potential sites is now planned for January 09 to March 09. This will look at the options for all development locations in</p>

	Taunton Deane.
Investigate new approaches to delivering intermediate housing to meet targets from the ARK report.	<p>The methodology for intermediate housing was incorporated into a S106 agreement for the development at Chelston, which was completed in January 08. It is also being used in other negotiations such as the Cades Farm development. The main area of activity involves developments on exception and departure sites in sustainable locations.</p> <p>Housing and planning officers from Taunton Deane, West Somerset, South Somerset and Sedgemoor District Councils and Somerset County Council began working together in early 08 to commission a replacement for the ARK report. The new 'Strategic Housing Market Assessment' will form the basis of a new suite of policies, targets and thresholds for affordable housing. A first draft is due in June 08.</p>

Objective 13: To reduce the number of homeless households in temporary accommodation by 50% by 2010, with an emphasis on homelessness prevention.

The target to reduce homeless households in temporary accommodation by 50% by 2010 has been reached. The Planning out Homelessness strategy will help to ensure that this figure is maintained.

Director: Shirlene Adam

On Course ☺

Key Activities	Progress to 31st March 2008
Prevention – Deliver the issues in the Planning Out Homelessness Strategy around preventing homelessness.	<p>The pilot mediation project with Relate continues to run. This provides a mediation service between young people and their parent(s)/guardian(s) to reduce the number of young people requesting social housing. Staff are currently trying to increase referrals for the scheme.</p> <p>The Planning Out Homelessness Strategy is due for complete reappraisal in Summer 08. Discussions have commenced to decide whether this will be county-wide or district based.</p>
Supply – Deliver the issues in the Planning Out Homelessness Strategy around increasing housing supply for the homeless.	We continue to try and increase the amount of accommodation available by developing relationships with landlords.

	<p>We have secured government funding for Taunton Association for the Homeless (TAH) to build secure accommodation for rough sleepers. The tenders have gone out to contract. The Council is assisting TAH to provide more move-on accommodation; the two houses at Cheddon Road, previously managed by Stonham are now being managed by TAH. 12 studio flats in Leycroft Grove, and 5 flats in Lyngford Crescent are now being used as move-on accommodation.</p> <p>The Rough Sleepers Co-ordinator continues to focus on reducing the number of rough sleepers in Taunton Deane.</p>
Support – Deliver the issues in the Planning Out Homelessness Strategy around improving support for the homeless.	This is ongoing and we are continuing to tackle the issues identified within the Planning Out Homeless Strategy.

Objective 14: Promote healthy activities to meet the needs of the wider community, responding to the needs of different age groups and recognising the contribution made from sports, arts and culture

Director: Brendan Cleere **On Course ☺**

Key Activities	Progress to 31st March 2008
Deliver a 'state of the art' Skate-Park in Taunton Deane, building it in 2007/08 and attracting a minimum of 5,000 visits in 2008/09, to increase annually.	A site has been identified for a new Skate-Park at Hamilton Park, Taunton. Following consultation, planning permission has been granted and final drawings are being prepared by May 08 so that the project can go to tender. The bids are expected in August 2008. We continue to seek funding from external organisations to finance this.
Assess existing provision of Youth Facilities, identify gaps and make provision in priority areas, tying into the Play Strategy.	<p>We have successfully received £206,000 Big Lottery funding for Play Rangers and are now jointly procuring the service with Mendip, West Somerset and Sedgemoor District Councils and Somerset County Council. The service will commence in July 2008.</p> <p>Proposals for the redevelopment of play areas in French Weir and Vivary Park will be developed in Summer 2008.</p>

<p>Promote and support health activities for the elderly, such as the 'Prime' package from Tone Leisure (2007), and other initiatives (Flexercise, health walks etc).</p>	<p>We provide a range of activities for older people, including walks, flexercise and various centre based activities. In September we introduced four new 'BodyVive' classes at Wellsprings and Wellington that are particularly suited to older persons.</p> <p>Our twice weekly health walk scheme, 'Walk Well in Taunton' continues to attract a good number of participants. The Volunteer Walk Leaders launched "Walk Well Plus" in March 08, a series of longer walks taking place once a month. A Volunteer Walk Leader Training Day took place in March.</p> <p>The MEND programme (Mind, Exercise, Nutrition, Do it!) was launched in January 2008 in Taunton and Wellington. This is a family centred treatment and prevention programme for obese and overweight children and their families. 9 out of the 12 children and their families who enrolled on the programme completed it and achieved excellent results. Enrolments are now taking place for the next two programmes in May. "Mend Graduates" has also been established which aims to support MEND families to maintain their new MEND-friendly lifestyle.</p> <p>A draft Allotment Strategy is being drawn up by the Leisure Development Manager. Once developed the strategy will be scrutinised by Members.</p>
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Environment

<p>Objective 15: To increase to at least 75% the percentage of people who are satisfied with the cleanliness of their local environment by 2007 and to 78% by 2009</p> <p>Our Best Value General Survey results (2007) indicated that 73% of people are satisfied with the cleanliness of their local environment. We aim to improve this figure by 2009 by progressing in the key activities below.</p> <p>Director: Brendan Cleere On Course ☺</p>	
Key Activities	Progress to 31 March 2008
Holistic management of the environment, linking highways, parks, open spaces, car parks, river and canal and other street scene	The new state of the art street cleaning machinery has been purchased (jointly funded by Taunton Town Centre Company).

areas. Achieve improved partnership and cross-service working.	<p>The machinery is now in operation, and the overall appearance of the town centre has improved, with a marked reduction in grime.</p> <p>A joint Working Group continues to look at ways we can work with Sedgemoor District Council to share knowledge and skills and improve our service delivery where possible. Our Highways Works Manager is supporting the joint working through secondment. A report has now been submitted to the Executive committees at both authorities with proposals for the partnership to improve service delivery.</p>
Further improve cleanliness of the environment by targeting litter offenders through a publicised program of enforcement for littering – PCSO's to serve fixed penalty notices.	Issuing fixed penalty notices remains the responsibility of PCSO's.
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).	<p>We continue to use responsive approaches to street cleansing, following up on reports of areas that need cleaning such as fly tipping, graffiti and litter.</p> <p>We continue to carry out letter drops to houses on heavily parked streets requesting they move their vehicles prior to road sweeping. This is working well in residential permit areas. We work closely with the probation service through the Taunton Town Centre Partnership to clean up graffiti.</p>

Objective 16: To increase the percentage of household waste recycled to 45% the end of 2008/09 and 47% by the end of 2009/10

The percentage of household waste recycled for 2007/08 is 49%

Director: Joy Wishlade

Action Pending ☺

Key Activities	Progress to 31 March 2008
Expanded delivery, promotion and enforcement of the recycling service, focussing on maintaining high levels of awareness, overcoming obstacles and enforcing compliance where necessary.	<p>The SORT IT collection services in Taunton Deane are now managed by the SWP (Somerset Waste Partnership) as part of the integrated collection service in Somerset. Further improvements in service delivery and efficiency will be made in 2008/09 through optimisation and the development of a single</p>

	depot to serve Taunton Deane and parts of South Somerset.
Expand the recycling service to include other types of waste, such as plastics and cardboard.	The implementation timetable for the integrated recycling and refuse collection contract for Somerset includes a series of trials to establish the most efficient and effective method of collection for all materials including plastic bottles and cardboard. The trials will be introduced in April 08 and services based on the results will be progressively implemented from April 09.
Create an integrated waste collection and recycling contract with the other Somerset Councils and create a single client body (Nov 07). This new Waste Board should ensure we meet the 2020 European Landfill target of reducing biodegradable municipal waste landfilled, to 35% of that produced in 1995.	The Somerset Waste Board (SWB) is now in operation and the recycling and refuse contract for the whole of the County commenced on 15 October 07.

Objective 17: To actively promote sustainability in Taunton Deane with a focus on climate change, energy efficiency and renewable energy, to reduce our carbon footprint on the environment. Director: Brendan Cleere On Course ☺	
Key Activities	Progress to 31 March 2008
Follow up our signing of the Nottingham Declaration on Climate Change by establishing a baseline of carbon emissions and carbon reduction targets. This will lead to developing a Climate Change Strategy to provide a joined-up approach to promoting sustainability, tackling climate change and reducing emissions.	The baselines for carbon emissions and carbon reduction targets from buildings have been established. Baselines for vehicles will be established by June 2008. The draft Climate Change Strategy is now due in 2008/09.
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.	<p>The adoption of BREEAM excellence standards will become part of the Climate Change Strategy.</p> <p>We are committed to a carbon neutral development as far as commercially possible on the Taunton Town Centre sites owned by TDBC. We should achieve this through the delivery of Project Taunton and the Taunton</p>

	<p>Protocol for sustainable development.</p> <p>The draft Taunton Protocol will be presented to Councillors at TDBC in early 08/09. This is a tool to guide and support those responsible for development in and around Taunton. It is the first of its kind in the UK and a number of other authorities are requesting copies. Consultation on the draft is underway.</p>
<p>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 2008/09.</p>	<p>No new housing has been completed this year that meets level 3 as the legislative requirement was not in place when permission was granted. Housing Associations are bidding on schemes that will have level 3 but it is unlikely that anything will be delivered in 2008/09.</p>
<p>Meet the government target of improving energy efficiency by 30% on housing in Taunton Deane (1995-2010) through various housing initiatives.</p>	<p>We continue to work in partnership with British Gas to provide discounted cavity wall, loft insulation and solar power.</p> <p>We continue to work closely with Scottish and Southern to improve energy efficiency across the Borough. We have offered them the use of two vacant and fire damaged council properties to turn into educational and promotional show homes highlighting the various uses of renewable energy. Visits have been arranged for students at Somerset College and other schools will be invited to view the properties. Scottish and Southern have also donated 50,000 energy efficient light bulbs for distribution to vulnerable people.</p>
<p>Review our existing building to ensure they are 'green' (using renewable energy suppliers, water saving measures, waste separation and recycling, energy-saving light bulbs etc).</p>	<p>The Property Workstream of Southwest One is underway and will include a review of our existing buildings. Discussions with our partners (SCC, IBM, and Avon & Somerset Constabulary) are continuing and will include policy on how we manage our property, giving consideration to environmental impact.</p> <p>The Leisure Trust has been working with a consultant regarding energy usage with a view to creating efficiencies and reducing</p>

	their carbon footprint in the future.
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Delivery

Objective 18: To provide value for money services where overall satisfaction with the Council is in the top quartile nationally, over 60% of national BVPIs perform above English average and council tax charges are in the lowest quartile when compared with other English districts.	
Directors: Kevin Toller & All On Course ☺	
Key Activities	Progress to 31st March 2008
Continue to develop the Team Somerset Proposal to work collaboratively across all the Somerset councils to make annual efficiency savings of £22m and improve quality and accessibility of services to residents.	The Chief Executives of the Somerset Councils have agreed to develop 'Pioneer Somerset'. A draft programme document has been approved by our Overview and Scrutiny Board. We have submitted a bid to LIFT SW for financial support to develop this joint working approach.
Achieve a minimum Level 3 rating for CPA 'Value for Money' annual assessment by implementing key recommendations from the Audit Commission assessment of the Council.	We have again achieved 'Level 3' in our December 07 Inspection Letter. We have developed an improvement plan to focus on further improvement against the CPA criteria.
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).	<p>The new Somerset Waste Board (SWB) is now in operation. The new partnership will deliver efficiency savings and improved recycling rates.</p> <p>Progress on the relocation of the Nursery is nearing completion. This will provide extra capacity allowing us to work with other Authorities within the Southwest providing hanging baskets and bedding plants.</p> <p>We are now working in partnership with Sedgemoor District Council, sharing knowledge and skills to improve service delivery where possible. We are beginning to carry out a small amount of work on their behalf with a view to sharing more work in the future. This partnership project has secured funding from LIFT South West.</p>
Improve customer perception and satisfaction of the Council through delivering	A next A-Z of services is planned for October 08. The Deane Dispatch will no longer be

the five core communications actions recommended by the LGA (Local Government Reputation Project) that promote effective communication.	<p>distributed as a separate publication. The Somerset County Gazette will include a monthly full page feature which will still run under the title of 'Deane Dispatch'. The first feature will be published in May 08.</p> <p>The Style Guide review has been completed. Initiatives to increase awareness and compliance will run throughout 2008.</p>
<p>2007/08</p> <p>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.</p>	<p>The Overview and Scrutiny Board has approved an extension of the Scrutiny pilot for a further six months. Task and Finish Reviews are starting to produce useful recommendations that should lead to better outcomes. The Audit Commission has described Scrutiny as "improving well" in their Inspection Letter.</p>
<p>2007/08</p> <p>Develop Corporate Procurement in line with the National Procurement Strategy and other Best Practice to achieve better quality, cost effective services and support out objectives around economy, sustainability and equalities.</p>	<p>We are working closely with Southwest One to develop Procurement Category Plans that will change what and how we procure and will lead to substantial financial savings.</p>

<p>Objective 19: To achieve level 5 of the Equality Standard for Local Government by the end of 2010</p> <p>Director: Kevin Toller</p> <p style="text-align: right;">Action Pending ☺</p>	
Key Activities	Progress to 31st March 2008
<p>Deliver effective Equalities Training to managers, staff and councillors and ensure this training is implemented at every level through the staff appraisal, committee reporting and service planning mechanisms.</p>	<p>Corporate Equalities Scheme training has been rolled out to all managers and staff. Training for Councillors has been deferred due to the long term absence of the equalities coordinator. A general awareness training program for all new staff and members is planned for 08/09 with a separate training programme for managers. All new staff continue to receive equalities training as part of their Corporate Induction.</p>
<p>Working through the requirements to progress the Council through Levels 2 to 5</p>	<p>We continue to review and monitor individual service areas to see if any improvements have been made and will report on any</p>

	<p>progress during 08/09. This should help us to work through the requirements to meet Level 3.</p> <p>Due to work commitments across the Council and commencement of Southwest One, we are now aiming to achieve Level 3 of the Equality Standard for Local Government in October 08 rather than March 08.</p>
Improved engagement of BME communities through good service interface, use of an Equalities Forum and translation policies - all informed through customer feedback.	<p>The Equality Impact Assessments raised issues around the need for a corporate approach for engagement and consultations with BME communities.</p> <p>Disability and Race Forums continue to meet. No meeting is scheduled for the Gender Forum as there has been no take-up. However, we continue to meet with individual groups and discuss gender issues as they arise.</p> <p>We continue to offer translation for all of our documents and key documents contain our access statement. We are reviewing our Translation Policy to link up with Somerset County Council now that the Southwest One has commenced.</p> <p>A 'Welcome to Somerset' working group has been set up to produce a welcome pack for new comers to the area. This will be translated into the 5 main languages and will include information on services, and information on opportunities to get involved with the shaping of local services.</p>
Adopt the government's 'Rural Proofing' commitment by ensuring that all our key policies are rural-proofed in future to ensure they have an appropriate focus on rural needs and circumstances.	Discussions have taken place between different departments to identify how we can incorporate 'Rural Proofing' when drawing up key policy documents. Work will commence during 2008/09.
<p>Objective 20: To ensure that 90% of service enquiries to the Council are resolved at the first point of contact by 2015.</p> <p>Director: Kevin Toller</p> <p style="text-align: right;">Action Pending ☺</p>	
Key Activities	Progress to 31st March 2008
Work closely with out ISiS partners to	The five business transformation projects

<p>modernise and improve transactional and back-office services, and improve access to, and delivery of, customer-facing services.</p>	<p>chosen for the 'first wave', and which will contribute to this objective are all now up and running and have begun in earnest.</p> <p>Southwest One has now taken over day to day responsibility for customer services, so further specialist skills in this area are now available to TDBC. From 1 April, key performance indicators will be used to measure our performance in resolving service enquiries. The period from December to March 2008 has been used to help verify and validate these indicators so that performance information collected is accurate and relevant.</p>
<p>2007/08</p> <p>Implement the Customer Access Strategy to deliver our services where and when they are required. Promote and monitor the Customer Contact Standards.</p>	<p>The implementation of the Customer Access Strategy is one of the main objectives of Southwest One. Work to implement it began when the Customer Services Team transferred to the partnership on 1st December 07.</p> <p>A Customer Satisfaction Breakthrough Project involving service reps is looking at how we can improve communications and satisfaction with our customers. Part of this is developing the Customer Contact Standards further and simplifying the information for staff – work on this will continue until the end of June 08.</p>
<p>2007/08</p> <p>Develop the management of complaints and consultation to ensure that consistent messages from the public are identified, fed through services and result in service improvements.</p>	<p>Our Consultation and Information Officer is reviewing how we currently deliver corporate consultation. A new consultation strategy will now be developed alongside the reorganisation at the end of 2008.</p> <p>A complaints analysis report is going to the Strategy and Performance Panel in April 2008. Issues raised in the report will be reviewed in May/June 2008.</p> <p>We are still part of a national Local Government Association (LGA) project examining measures of customer satisfaction. We are working to develop our own measures of customer satisfaction for</p>

	<p>use in 2008. We will address how these are fed through services to result in service improvements.</p>
<p>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. ageing population).</p>	<p>In Summer 2008, we will be able to present and compare ward level data and survey results simultaneously in an interactive way. This will mean that they are visibly comparable and of more benefit to the user.</p>
<p>Implement appropriate HR policies to manage the cultural change and workforce development required to achieve the above key activities.</p>	<p>Southwest One All employees joining Southwest One were seconded by December 2007. Core Council have retained 2 members of staff to provide advice on organisational change and strategic employee relations. A Core Council HR strategy will be produced. We will work closely with Southwest One during 08/09 to ensure that strategic policies are reflected within operational policies for staff. HR continues to support the transitional projects and restructuring.</p> <p>Job Evaluation All staff have now been notified of the final results of the appeals. It is hoped that national level agreement should be reached with UNISON during the coming financial year.</p> <p>Absence We have continued to monitor our absence rates. Despite increases in our long term absence (over 28 days) our short term absence has been decreasing since April 07. A trial of new sickness reporting procedures in four services has shown a significant reduction in short term absences. The trial will be now be extended to incorporate additional service areas. We are launching a well-being event a in June 08 to encourage staff to participate in physical activity, and provide information on the benefits we can offer to support a healthier lifestyle.</p> <p>Organisational Development A number of organisational development programmes continue to facilitate the Councils Transformation agenda. Six Breakthrough Projects were launched in July 07, lead by cross-function project teams,</p>

	<p>to help deliver and shape the core council. These projects are now coming to an end and it has been agreed to continue to work in this way to support ongoing transformation and help to manage the Councils transformation agenda throughout 08/09. We continue to work with CMT on building leadership skills, aligning this with Member Development to increase leadership capacity in the Community.</p>
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Appendix E

Monitoring of 2007/08 Statutory and Local Performance Indicators

Summary

	On Target	Off target	Improving /same	Not Improving	Awaiting result	TOTAL No
Corporate Health	3	11	10	4	0	14
Housing	5	6	8	3	2	13
Benefits	7	2	9	0	0	9
Environment	11	3	10	4	1	15
Environmental Health	3	1	3	1	0	4
Planning	6	3	5	4	0	9
Community Safety	3	3	3	3	0	6
Community Legal	0	0	0	0	3	3
Local Indicators	9	5	10	3	3	17
Southwest One	11	3	0	0	26	40
TOTAL	58	37	58	23	36	130
Summary						
Statutory	57%	43%				
Local	65%	35%				
Southwest One	78%	21%				

The above table gives a breakdown of progress against end of year performance indicators. 57% of statutory performance indicators remain on target for this year. Significant areas of improvement compared to last year are in Benefits and the Environment. Areas which have not improved significantly or are off target relate to Corporate Health (sickness absence, equalities and tax collection), Housing (non decent homes and rent arrears) and Planning (time taken to process applications). Further details of each of these indicators are contained overleaf.

It should also be taken into account our performance compared with other District Councils nationally. Figures for 2007/08 will not be available until 2009 but a crude estimate based on last year's data shows that we still have a number of indicators, 28% which would fall in the worst quartile of all District Councils. The majority of these are those which are highlighted as not improving or off target with further details overleaf.

Predicted quartile positions

	BEST	2nd	3rd	WORST	n/a	Awaiting result	TOTAL
TOTAL	39% (22)	25% (14)	9% (5)	28% (16)	14	2	73

Corporate Health

BV 2 The level (if any) of the Equality Standard for Local Government to which the authority conforms

Target: Level 3	2006/07: Level 2	2007/08: Level 2 Predicted quartile: 3rd
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BV 2b Duty to promote race equality (score against compliance checklist)

Target: Level 3	2006/07: Level 2	2007/08: Level 2 Predicted quartile: TOP
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The Council is committed to achieving Level 3 of the Equality Standard, but due to workloads we will not achieve this by March 08. Our Equality and Diversity Co-ordinator has met with service managers to clarify work that must be done within service areas to enable us to achieve level 3 by October 08.

BV 8 The percentage of undisputed invoices paid within 30 days of being received by the authority

Target: 98.0%	2006/07: 97.0%	2007/08: 93% Anticipated quartile: WORST
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There has been a far greater instance of TDBC services failing to pass their invoices promptly for payment. Services are reminded of the corporate standard each time we identify an invoice which fails to meet this standard.

BV 9 Percentage of Council Tax collected

Target: 98.0%	2006/07: 96%	2007/08: 97.2% Anticipated quartile: WORST
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The target of 98.1% for this indicator was ambitious as we only collected 96.37% of Council Tax in 2006/07 when we migrated data to a new computer system. As a consequence we had to collect a significant level of arrears outstanding for 2006/07 within the 2007/08 financial year.

BV 10 Percentage of non domestic rates collected

Target: 98.8%	2006/07: 98.4%	2007/08: 98.21% Anticipated quartile: WORST
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Migrating data to our new computer system meant that we only collected 98.37% of NNDR in 2006/07. As a consequence we had to collect a significant level of arrears outstanding for 2006/07 in the financial year 2007/08. BaNES, North Somerset Council and South Somerset District Council each reported a reduction in the NNDR collection rates for 2007/08.

BV 11b The percentage of top 5% of earners from black and minority ethnic communities

Target: 2.5%	2006/07: 0%	2007/08: 0% Anticipated quartile: WORST
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BV 17a Percentage of local authority employees from minority ethnic communities

Target: 1.6%	2006/07: 0.5%	2007/08: 0.29% Anticipated quartile: WORST
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We are currently promoting equality of opportunity through continuing annual workforce monitoring to identify the Council's employees; to develop an Equality and Diversity training programme including mandatory training, for Councillors / staff and e-learning resources; and to ensure equal access to training and support through the roll out of employees PRED appraisal scheme. We advertise vacancies in SREC. It will be possible to monitor recruitment figures more effectively when SAP goes live next year. Within Southwest One we will be able to link more closely with County and the Police to share initiatives.

BV 12 Average sick days per FTE employee

Target: 10.5 days	2006/07: 11.62 days	2007/08: 11.02 days Anticipated quartile: WORST
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Both short and medium term sickness absence figures reduced during the last year, but the figure for long-term sickness absence increased. In 2007/08 days lost due to short term absence fell from 25.7% of the total days lost, compared to 35.13% in 2006/7. However long-term absence accounted for 48.96% of the total days lost in 2007/8, compared to 23.96% in 2006/7. Pro-active management of long term sickness cases should enable us to reduce the number of days lost due to long-term sickness absence during the coming year. Although this may increase the figures for short and medium-term absence, it should result in a reduction in the total and average number of days lost.

BV 14 Early retirements as a percentage of total workforce

Target: 0.65%	2006/07: 2.19%	2007/08: 0.73% Anticipated quartile: 3rd
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Three early retirements were granted as a result of redundancy due to restructuring cost-efficiencies within the council.

BV 16a Percentage of local authority employees declaring that they meet the Disability Discrimination Act 1995 disability definition

Target: 2.5%	2006/07: 1.49%	2007/08: 2.03% Anticipated quartile: WORST
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We are continuing to work on the Corporate Equality Scheme on impact assessment by advancing knowledge and understanding of disability issues across Taunton Deane. We plan to conduct a new disability survey to ensure our figures are up-to-date by the end of September 08, and then to update this on a monthly basis to take account of starters and leavers.

BV 156 Percentage of local authority buildings open to the public in which all public areas are suitable for and accessible to disabled people

Target: 66.0%	2006/07: 58.1%	2007/08: 63.9% Anticipated quartile: n/a
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Some buildings that don't comply are due for demolition in 08/09 so work hasn't been carried out to make them DDA compliant. The impact of Southwest One, has also cast uncertainty over when work will be done. This indicator will continue as an LPI for 2008/09 as it fits with the Asset Management plan and equalities obligations.

Housing

BV 66b The number of local authority tenants with more than seven weeks of (gross) rent arrears as a percentage of the total number of council tenants		
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Target: 2.5%	2006/07: 3.5%	2007/08: 4.69% Anticipated quartile: 3rd
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During 07/08 our capacity for prevention work on arrears has been limited. We spent a lot of time training and preparing staff for the new Housing Academy System throughout 2007, whilst we were also understaffed due to long term sick leave and vacancies. There were teething problems converting data to Academy and anomalies in the data meant Officers had to spend time checking it to ensure accuracy before action could be taken against arrears. We are now fully staffed and staff turn over is static which is reflected in our improved performance during quarter 4.

BV 66c The percentage of local authority tenants in arrears who have had Notices Seeking Possession served		
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Target: 25.0%	2006/07: 32.59%	2007/08: 31.93% Anticipated quartile: 3rd
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We see NSPs as part of a preventative measure to reduce rent arrears. We are serving NSPs to reduce rent arrears and this is working as for the majority of cases we don't have to move to the next stage in the legal process. As the number of tenants in arrears increased during 2007 following our conversion to the Academy System (see BVPI 66b for further explanation) the number of NSPs served also increased.

BV 66d The percentage of local authority tenants in arrears who have had Notices Seeking Possession served		
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Target: 25.0%	2006/07: 32.59%	2007/08: 0.20% Anticipated quartile: 2nd
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Evictions are always a last resort after all other options and support has been offered to the tenant. The 12 evictions have been mostly single households who in some cases have left the property before the warrant was executed.

BVPI 202 The number of people sleeping rough on a single night within the area of the authority		
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Target: 5	2006/07: 10	2007/08: 10 Anticipated quartile: WORST
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Since the last survey in March 2007 no further surveys have been undertaken. This is due to additional funding being provided to tackle this issue. A further review will be undertaken in 2008/09.

BV 184b The percentage change in proportion of non-decent dwellings between the start and end of the financial year		
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Target: 20.0%	2006/07: 15.5%	2007/08: -39.2% Anticipated quartile: WORST
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73 homes were made decent during 2007/08 although this does not account for all work carried out on the housing stock. 428 homes were reclassified as non decent during the year which means that we now have a greater proportion of non decent homes. Housing are planning to carry out surveys on a number of properties and put together a work plan to ensure all homes meet the Decent Homes standard by 2011.

BV 212 Average time taken to re-let Local Authority housing

Target: 16.5 days	2006/07: 16.9 days	2007/08: 26.41 days Anticipated quartile: 2nd
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The implementation of the new Academy System caused disruption to our work schedules throughout 0708 and a number of teething problems with the system meant it took longer to organise new tenancies for vacant properties. The new Academy System does not have an allocations module (due to the pending introduction of the new Choice Based Lettings Scheme) which means we have had to carry out the vacations letter processes manually and the Vacations letter is also only updated once a week rather than twice a week as with H.O.P.E. This has had a negative impact on our efficiency in matching potential tenants to vacant properties.

Planning

BV 109 Percentage of planning applications determined in line with the Governments new development control targets to determine a) 60% of major applications in 13 weeks

Target: 70.0%	2006/07: 82.1%	2007/08: 60.4% Anticipated quartile: WORST
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This was due to IT systems, staff resources and an increase in the number of major planning applications from 39 in 2006/07 to 48 in 2007/08

b) 65% of minor applications in 13 weeks

Target: 65%	2006/07: 63%	2007/08: 65.2% Anticipated quartile: WORST
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The target was met this year but the indicator would still remain in the worst quartile against all district councils.

c) 80% of other applications in 8 weeks

Target: 85%	2006/07: 74.2%	2007/08: 73.7% Anticipated quartile: WORST
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Having only one Conservation Officer has meant that a bottleneck as occurred when determining applications involving listed buildings. It is hoped that an additional Conservation Officer will be in place by September 2008 to address this.

BV 205 Quality of service checklist

Target: 80%	2006/07: 78%%	2007/08: 83.3% Anticipated quartile: WORST
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Although the target has been met for this indicator it is anticipated that it will remain in the worst quartile. This indicator will not continue in 2008/09.

BV 219b Percentage of conservation areas in the local authority area with an up-to-date character appraisal.		
Target: 70.7%	2006/07: 33%	2007/8: 45.20% Anticipated quartile: BEST
Our Conservation Officer who carried out character appraisals left in early September 07 and it has not been possible to replace them.		

Benefits

BV 76d Number of prosecutions and sanctions, per 1,000 caseload		
Target: 4	2006/07: 1	2007/8: 2.96 Anticipated quartile: n/a
Many referrals for investigations are provided through the Housing Benefit Matching Service data scans. These were suspended in November 2007. As a consequence, the number of referrals to the Fraud Team reduced, therefore we were unable to undertake the level of investigations required to meet our target. It should be noted we improved on last year's performance by 296%.		
BV 76bii HB overpayments recovered as percentage of total amount of HB overpayment debt outstanding at start of period plus amount of HB overpayments identified during period		
Target: 42.5%	2006/07: 30.5%	2007/8: 41.50% Anticipated quartile: BEST
The target set by TDBC in advance of the 2007/08 financial year reflected our ambition to achieve top quartile performance in recovering HB debt. The top quartile performance for all district councils in this area was 39.02%. The final outturn for 2007/08 was still a 36% improvement on the previous year's performance.		

Environment

BV 82a (ii) Total tonnage of household waste arisings which have been sent by the Authority for recycling		
Target: 9826 tonnes	2006/07: 8669	2007/8: 9369 Anticipated quartile: 2nd
We have only missed the target by a small margin. Overall the combined figure for recycling and composting exceeded the target set by 15920 tonnes, by 1431 tonnes.		
BV 199c Proportion of relevant land and highways from which unacceptable levels of fly posting are visible		
Target: 0%	2006/07: 0%	2007/8: 11% Anticipated quartile: WORST
There was one incident of fly posting which meant that we missed our target.		
BV 199d Proportion of relevant land and highways from which unacceptable levels of fly posting are visible		
Target: 4	2006/07: 3	2007/8: 4 Anticipated quartile: WORST

We have met this target but remain in the worst quartile. This is due to the way the indicator is measured; it is dependent on improvement made. As fly posting is not a significant issue identified in Taunton Deane there are not the resources to enforce it.

Crime

BV 126.1 Domestic burglaries per year, per 1,000 households in the Local Authority area		
Target: 4.7	2006/07: 4.5	2007/08: 5.6 Anticipated quartile: 2nd
Figures for burglary have risen slightly compared to 2006/07. However, the number of incidents remains relatively low and has decreased substantially over the past 10 years. They will continue to be tackled through the Safer Homes in Somerset Partnership.		

BV 127.2 Robberies per year, per 1,000 population		
Target: 0.28	2006/07: 0.3	2007/08: 0.4 Anticipated quartile: 2nd
The number of robberies remains very low making improvements on the target difficult to achieve. Some crime categories on the Guardian system (on which the police record crimes) have changed. Robberies now include personal thefts, which may also have had an effect on the final figure for the year.		

BV 128 The number of vehicle crimes per year, per 1,000 population in the Local Authority area		
Target: 8.6	2006/07: 9.6	2007/08: 6.2 Anticipated quartile: 3rd
There have been a number of significant hotspots of vehicle crime in the Taunton Deane during 07/08. We continue to work in partnership with the Police to reduce vehicle crime and to target hotspot areas promptly.		

LOCAL INDICATORS

LPI 10 The percentage of telephone calls answered within 20 seconds		
Target: 83.5%	2006/07: 83.4%	2007/08: 81.37%
Calls to Deane House, DLO and Benefits Advice Team answered within 20 seconds remained consistently high during throughout the year. However, the overall figure was negatively affected by call surges to the Customer Services team during quarter one when residents rang asking about the unitary ballot. Call surges following distribution of 07/08 council tax bills at the start of quarter one also contributed to busy phone periods. Performance during quarter 4 for the Customer Services team has improved considerably with over 70% of calls answered within 20 seconds compared to 45-55% during quarters 1 to 3.		

LPI 35 Overall tenant satisfaction with repairs service

Target: 98%	2006/07: 97.9%	2007/08: 98.1%
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We only narrowly missed our target as 97.76% of tenants were satisfied in the April survey and 98.12% were satisfied in our November survey, with 97.89% overall. Despite missing our target we have maintained a high level of customer satisfaction given past years performance.

LPI 48 Percentage of available industrial premises let

Target: 90%	2006/07: 79.7%	2007/08: 80%
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Despite falling short of our target our performance has improved throughout the year. A marketing campaign in summer 07 proved effective as 1 unit at Blackdown Business park was let in quarter 2 and another let in quarter 3 to leave only 2 units remaining vacant.

LPI 53 Percentage of staff turnover

Target: 12.0	2006/07: 15.7%	2007/08: 13.6%
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94 staff left this year out of a total of 690. A number of people have left due to early retirement or redundancies linked to restructures. We are using exit interviews to identify the reasons that staff leave the council, and plan to use the data to address the issues identified. The SAP system will also be able to monitor turnover figures, which will enable us to identify the key areas where people are leaving.

LPI 55 Percentage of Audit Plan achieved

Target: 95.0%	2006/07: 81%	2007/08: 83.0%
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The target of meeting 95% of the Audit Plan was missed due to audit taking on additional work relating to concessionary travel and the Brewhouse Theatre.

LPI 57 Percentage of urgent repairs completed within government time limits

Target: 98.0%	2006/07: 97.7%	2007/08: 96.3%
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The conversion to the Academy System in Autumn 07 caused a disruption to work schedules as works supervisors were unable to run reports to determine the amount of time left on jobs before they exceeded the Government time limit. Subsequently some jobs were not completed within the time limits.