

Taunton Deane Borough Council

Executive – 16 November 2011

Theme 5 of Core Council Review (CCR) - Corporate Management Team (CMT), Project Taunton (PT), Economic Development, Growth, and Legal and Democratic Services.

Report of: Penny James, Chief Executive and
Martin Griffin, Retained HR Manager

(This matter is the responsibility of Leader/Executive Councillor John R Williams.)

1. Executive Summary

Theme 5 (CMT, Legal and Democratic and Personal Assistants) is the remaining part of the Core Council Review (CCR) that needs to be completed. Members agreed to more closely align Theme 5 to the Budget Priorities Review project and, as a consequence, this report contains a proposal to deliver savings for budget setting in 2012/13, and, a direction of travel for the period covered by the budget review.

This report focuses on the role and function of the Chief Executive (CEO), Strategic Directors (SD), Theme Managers (TM) Personal Assistants (PA), and the administrative/support functions of the Legal and Democratic Service. Links are made also to Project Taunton (PT), Economic Development (ED), Growth and Development (G&D) and the administrative/support functions of Theme 1 Strategy and Corporate and Performance & Client.

Importantly, this report needs to be read in conjunction with the previous reports to Corporate Scrutiny on the 21 July 2011 and 22 September 2011, which set out the current arrangements and options in some detail.

Feedback on this report and from meetings with the political Groups informed the initial proposals. These have also been developed through the formal consultation with Unison and staff.

This report contains the final proposals and any staff still potentially affected by the final proposals remain at risk of redundancy.

The key changes to the final proposals are:-

- The reinstatement of the Theme Manager-Growth and Development post
- The inclusion of an Apprentice post to principally support the Growth and Regeneration team
- Remodelling the use of reserves to fund the Theme Manager-Growth

and Development post without impacting on the overall level of savings.

- Firming up proposals for how the Growth and Regeneration team will work to take on board feedback from public and private sector partners.

This report sets out the indicative savings of £360,000 in 2012/13 and estimated restructuring costs of at least £158,000 accruing from the proposals. These costs will need to be met directly from reserves to ensure a full year one saving is made

2. Background

- 2.1 The current structures (and detailed information) for all of the service areas within the scope of this report were set out in the report to Corporate Scrutiny of the 21 July 2011 and 22 September 2011.
- 2.2 In terms of history, CMT was last reviewed by Members in 2008. At this point, CMT was reduced by one Director (Jeremy Thornberry). The role of Head of Service was replaced primarily as a result of the CCR – which immediately followed the CMT review – by Theme Managers.
- 2.3 The current CMT and high level structure of the Council is reproduced at *Appendix 1*.
- 2.4 In our view, it has been essential to maintain corporate capacity whilst the organisation has continued to manage its high level ambitions, good quality services and our change programme. The latter has been significant and has involved the CCR, the DLO review and the creation of Southwest One.
- 2.5 It is recognised that the Council's financial position dictates a need to further rationalise expenditure on staffing capacity. The CCR and the previous CMT review reduced expenditure on capacity across the organisation on average by approximately 10%. It is our intention to not only meet this target, but also to recognise the potential for the Council's expenditure to have to reduce by approximately 40% over the term of this Council.
- 2.6 We are, therefore, suggesting to members, proposals that generate a saving for the 2012/13 Budget, and a Direction of Travel to meet the requirements of the Budget Review Project for the next 3 to 4 years.
- 2.7 A timetable to achieve the immediate 2012/13 Budget requirement is set out in *Appendix 2*.

3. The Context

- 3.1 Corporate Scrutiny on the 18 August 2011 recommended as part of the High Level Principles that the current Corporate Priorities should be maintained. This will require the continued resourcing of a comprehensive Growth and Regeneration delivery capacity in particular. The Executive also approved the High Level Principles at its meeting of the 14 September 2011.

- 3.2 The Council have also agreed to retain the DLO and implement a comprehensive investment and savings plan that will deliver significant savings to the Council. The Council has also removed the acting Theme Manager post from the DLO. This therefore requires our proposal to consider how we resource capacity at a senior level to lead and drive the internal transformation forward.
- 3.3 We need to continue to have the capacity and skills/experience to continue to:-
- 3.4 Plan for, deliver and secure external funding for growth – physical, social and economic
- 3.5 Focus on securing and supporting our existing businesses, and encourage and support further inward investment
- 3.6 Address levels of inequality in our communities, both social and economic
- 3.7 Support the delivery of affordable housing, through new innovative ways as public funding becomes increasingly squeezed.
- 3.8 Focus on the “Green Agenda”, both in terms of our own performance as a business, and in terms of the community and the promotion of the Deane as a place for green business and industry to flourish.
- 3.9 Have capacity to appropriately support, develop and adequately manage our external partnerships and contracts.
- 3.10 Ensure DLO Internal Transformation is a success, and delivers the level of savings and quality promised.
- 3.11 React to the Localism and Open Public Services White Paper. There will be increased challenge to the direct provision of services by the Council. We will need to consider service delegation to Parish and Town Councils, community groups, the voluntary sector and the private sector.
- 3.12 Manage the increased pace of service transformation in response to unprecedented reductions in funding and future central government policy developments.
- 3.13 In addition to these areas over which the Council has a degree of choice, there are some areas of work that must be maintained. These primarily relate to the proper governance and safe stewardship of the organisation.

Some examples are:-

- Financial propriety
- Risk management and Health & Safety
- Corporate Governance
- Standards and Ethics
- Delivering statutory services to an ‘adequate’ level

3.14 The Council also has three statutory roles that it must maintain, which are:

- Head of Paid Service – currently the CEO/Penny James
- Section 151 Officer – currently SD/Shirlene Adam
- The Monitoring Officer – currently a TM/Tonya Meers

3.15 Members will need to decide where they want these roles to sit, and this report goes on to give some proposals.

3.16 The capacity and cost of CMT has been benchmarked against Sedgemoor District Council who is within our Audit Commission family group.

3.17 The base data is reproduced at *Appendix 3*.

3.18 In summary, when taking out the costs attributed to managing our Housing Service and Buildings DLO the capacity of the CMT at this Council is approximately 70% of SDC and the General Fund cost of the CMT at this Council is approximately 60% of the cost of SDC's CMT.

3.19 It is clear that the current CMT represents very good value when compared to SDC. Members need to take this into account when considering cuts to our own capacity.

4. The options for the Chief Executive

4.1 The previous report to Corporate Scrutiny on the 21 July 2011 sets out the three options that were considered by Corporate Scrutiny and informally by all of the Group Leaders and their Groups.

4.2 These options broadly are:-

- Replace the CEO post with a Managing Director
- Share the role of CEO with another Authority
- Status Quo

5. The proposal for the Chief Executive

5.1 Three Groups have a strong preference for retaining a dedicated CEO post for the purpose of this review. One of the Groups preferred to retain four posts at CEO/Director level without expressing a strong preference as to how these roles were arranged structurally.

5.2 No further comment was received from the formal consultation.

5.3 The Retained HR Manager is therefore proposing the status quo option and their will be no impact on the current post holder from the review.

6. The options for the role of Strategic Director

6.1 The previous report to Corporate Scrutiny on the 21 July 2011 sets out the three options that were considered by Corporate Scrutiny and informally by all of the Group Leaders and their Groups.

6.2 These options are broadly:-

- Reduce the number of Strategic Directors
- Refocus the roles on specific business areas such as Corporate, Services and Growth
- Status Quo.

7. The proposals for the role of Strategic Director

7.1 The Groups are all agreed that the number of Directors needs to reduce by one.

7.2 The previous reports to Corporate Scrutiny sought view on options that ranged from the Directors being fully strategic to the Directors being fully linked to specific functions of the Council. Feedback was mixed – but – a strong need was expressed for the Directors to retain some flexibility in their work roles.

7.3 No further comment was received from the formal consultation, except an overall concern that a reduction in capacity could affect the pace of corporate priorities delivery and time available to support staff when needed.

7.4 The CEO and Retained HR Manager are therefore proposing that the Council have three Directors as set out below:-

- Strategic Director – Corporate
- Strategic Director – Growth and Regeneration
- Strategic Director - Services

A consequence of this proposal is that one of the existing Strategic Directors is redundant with a last day of service of 31 March 2012. The saving to the Council from this post will be £94,000 and the redundancy cost will be £103,000. These costs will use the residual uncommitted CCR Reserve balance of £20,000 with the balance to be split 75:25 across the General Fund and HRA. The payback is just over a year.

7.5 The Groups, the CEO and the Retained HR Manager are agreed that the Section 151 role should continue to be held by a Director.

7.6 The Section 151 role must be held by a qualified accountant.

7.7 One of the Strategic Directors has also formally requested to reduce their hours by 2/5ths. The CEO has (in consultation with the Group Leaders) accepted this request. The saving to the Council from this proposal will be £38,000 split 75:25 across the General Fund and the HRA. There are no costs.

- 7.8 The SD – Growth and Regeneration post will be funded for 3 years from historic reserves. These are the HPDG and LABGI reserves and residual Project Taunton funding. The funding of this post from reserves will give a fixed term saving in the revenue budget of £102,000 per year for three years split 75:25 across the General Fund and HRA.
- 7.9 In total this proposal reduces capacity and costs from four Strategic Directors to 2.6 Directors.
- 7.10 The SD – Services will also spend 2 days per week at the DLO to ensure continued visible leadership of the approved transformation programme.
- 7.11 The CEO will need to agree with the Group Leaders how the reduced Director capacity is best deployed to deliver the Council’s priorities and services from the 1 April 2012.
- 7.12 To support this, it will also be important for the retained Directors (and other Members of CMT) to look at their ways of working and these will have some impact on Members especially around visibility and attendance at evening meetings. The ideas that have been discussed by the current team and some initial thoughts are set out in *Appendix 4*.
- 7.13 The review of the Corporate Strategy starting with a report to Corporate Scrutiny in November will need to take account of the reduced corporate capacity available to lead and drive delivery of the corporate priorities.
- 7.14 Overall this proposal will save £175,000 to the General Fund and £59,000 to the HRA, a total of £234,000. The potential one off restructuring cost is £103,000.

8. The options for the role of the Theme Manager

- 8.1 The previous report to Corporate Scrutiny on the 21 July 2011 sets out the three broad options that were considered by Corporate Scrutiny and informally by all of the Group Leaders and their Groups.
- 8.2 These options are broadly:-
- Reduce the number of Theme Managers
 - Refocus the roles to map onto the retained Director roles
 - Status Quo.

9. The proposals for the Theme Manager role

- 9.1 The Groups are agreed that for year one purposes – if a significant change is made at CEO and/or Director level - then care should be made not to destabilise the operational management of the organisation by significantly changing the current arrangements at TM level. They are also agreed that this is an area of the organisation that could be revisited as part of the Budget

Review Project when the Council is clearer on the priority and affordability of each individual service line.

- 9.2 The original reports proposed that the TM roles are not changed at this stage with the exception of the Growth and Development Theme Manager post. However, the formal consultation had one overwhelming message – that the Council needs to retain a senior planning resource to deliver its growth ambitions. This has come from Unison and from a wide range of staff and, on reflection from senior Members across the political spectrum. We therefore, recommend that this post is retained in the new structure. Further reference is made to this in the revised final proposals for growth delivery in Section 11.2.
- 9.3 The previous reports to Corporate Scrutiny gave some options for the Monitoring Officer (MO) role. The Groups had no strong feeling as to where this role sat within the organisation and were broadly content with the current structural arrangements.
- 9.4 The CEO therefore proposes that the Monitoring Officer role is retained as an integral part of the Theme Manager - Legal and Democratic Services post.
- 9.5 The CEO also proposes that the TM – Legal and Democratic Services take on the responsibility for Freedom of Information requests, Ombudsman complaints, and, general Information Management functions. These functions sit comfortably with the MO and Legal Services.
- 9.6 The CEO further proposes that the TM– Legal and Democratic Services report directly to the CEO post. This would ensure that both the S.151 and MO report to the CEO in the future.
- 10. Project Taunton Delivery Team and broader ‘Growth’ delivery – the original proposals to Corporate Scrutiny.**
- 10.1 The previous reports to Corporate Scrutiny set out the current position and various options with respect to the Project Taunton delivery team. These were considered by Corporate Scrutiny and informally by all of the Group Leaders and their Groups. They have now also been formally consulted on.
- 10.2 It is important to remember that currently the Project Taunton team is wholly funded by some residual Project Taunton partnership money and Growth Points and as such represents no direct cost to the General Fund of the Council. If a Project Taunton team – or the functions they currently deliver – are important to the Council then we will have to take on the funding going forward from 2012/13.
- 10.3 Having said that there is likely to be a carry forward Project Taunton budget from 2011/12 into 2012/13 and funding to be drawn down as the Firepool development begins to unfold.
- 10.4 The Groups are agreed that this proposal should look at the future of Project Taunton together with all of the growth, regeneration and economic development functions of the Council as a whole.

- 10.5 The Groups are agreed that as the Council will be the dominate funder of the function going forward that the Project Taunton function should be bought 'in-house' and the posts going forward all be Council 'owned' posts.
- 10.6 The Groups also felt strongly that any new arrangement of the functions mentioned in paragraph 10.5 above should cover the whole Borough and not just Taunton. Having said that they were concerned about diluting the Project Taunton brand and priority focus on Taunton as the primary growth and regeneration locality.
- 10.7 They were also agreed that historic reserves can be used to fund some of the posts required going forward for a 3 year period to minimise any on going revenue impact on the General fund and the size of the projected budget gaps shown in the MTFP to 2015/16.
- 10.8 The Groups agreed with the CEO that these growth and regeneration functions (and the posts involved) should be revisited in 2-3 years time from 2012/13 as the Council's requirements in this area develop and change over time.
- 10.9 It was proposed that a new Growth and Regeneration team be created. The team would also become the Council's 'shop window' for inward investment purposes.
- 10.10 It was proposed that the new team would also act as the Council's Property Client.
- 10.11 It was proposed that the new team would also take the lead in marketing Taunton and Taunton Deane.
- 10.12 It was proposed that the new team provides a function for the entire Deane. It is recognised that within this the regeneration of Taunton town centre and the urban extension of Monkton Heathfield will remain priority projects.
- 10.13 It was also suggested that the Council may also need to consider if it wants to separately 'brand' the Growth and Regeneration team. It may not want to lose some of the advantages that have accrued from the Project Taunton team currently being separately branded.
- 10.14 It was proposed that the post of Strategic Director – Growth and Regeneration manage the Growth and Regeneration team directly.
- 10.15 It was proposed that the team includes a post of Commercial Manager who will primarily focus on the major regeneration projects in Taunton and lead on commercial and property negotiations.
- 10.16 The Commercial Manager post is a new post to the Council.
- 10.17 It was proposed that the team includes a post of Growth and Regeneration Manager who would primarily focus on the delivery of wider regeneration, infrastructure and growth including schemes within Project Taunton.

- 10.18 It was proposed that all of the other Leads currently reporting to the Growth and Development Theme Manager report to the Strategic Director – Growth and Development pending further review as part of the Budget Review Programme.
- 10.19 It was proposed that the Economic Development team report directly to an Economic Development Manager post that will also sit within the Growth and Regeneration team. It was proposed that the currently vacant Lead role in the economic development team is deleted and 50% of the cost is retained to enable the team some freedom to consider how they may best structure in the future – and – 50% is returned as a saving to the General Fund. This represents a saving of £20,750.
- 10.20 The current workload associated with the Project Taunton Project Co-ordinator post and Project Taunton Office Manager post has reduced and the remaining elements can be subsumed within the Business Unit – Growth and Development as part of these proposals. The saving to the Growth Point fund from this proposal will be £59,000 and the potential redundancy costs are £55,000. These costs will be met from Growth Point funds.

11. Revised final proposals for Project Taunton and broader ‘Growth’ delivery

- 11.1 The proposals for the Growth and Regeneration have been the main focus of formal consultation responses. The principal concerns have been:-
- The proposal to delete the Theme Manager-Growth and Development post.
 - The proposal to bring Project Taunton ‘in house’
 - The proposal to add functions to the existing Project Taunton Team

Theme Manager-Growth and Development

- 11.2 As mentioned in paragraph 9.2 we now propose and recommend the reinstatement of the Theme Manager-Growth and Development Manager post. Members can see the strength of feeling about the value of this post from the summary of the consultation responses at *Appendix 8* from staff and from Unison’s consultation response which can be seen as an Appendix to the confidential report that accompanies this main report. This revised proposal is also supported by senior Members and the Member Change Steering Group.
- 11.3 I propose to retain the original suggestion that the Economic Development Specialist become the Economic Development Manager and that this post takes on the responsibility for the Economic Development Team, and that the whole sits within the Growth and Regeneration Team rather than with the Theme Manager-Growth and Development.
- 11.4 This will ensure that all of the Economic development/Regeneration functions remain integrated in the new Growth and Regeneration team, The new team will need to continue to work closely with the forward planners. The proposal

also frees up some capacity for the TM-Growth and Development to focus on the following key functions:-

- Advisor to Director and Growth and Regeneration Team on all planning matters
- To lead negotiations on key sites to ensure alignment with Council's growth agenda
- Ultimate responsibility for decisions on all major applications (as defined by legislation) to ensure that planning policy and its implementation are not in conflict, and that the Council provides a seamless planning service
- To co-ordinate strategies for urban extensions
- To co-ordinate response to major planning appeals
- To ensure that legislative changes and emerging government guidance are incorporated into the decision-making process
- To oversee strategic development of the Development Management, Landscape and Heritage Services
- To respond to complaints where a professional planning judgement is required
- To ensure that a single co-ordinated Growth and Development response is provided to all planning enquiries

11.5 The Theme Manager-Growth and Development will remain responsible long term for the following functions:-

- Development Management
- Conservation and Landscape
- Planning Enforcement

11.6 Once the structure has consolidated, I would propose that the Strategic Director-Growth and Regeneration reviews (with the relevant Portfolio holder, Shadow Portfolio holders, staff and Unison) the long-term responsibility for:-

- Building Control (which may fit better with Community Services?)
- Affordable Housing (which may fit better with the Growth and Regeneration Team?)

11.7 With the reinstatement of the Theme Manager-Growth and Development, the proposed post of Growth and Regeneration Manager can now focus more on regeneration and the proposed post title should reflect this, namely 'Regeneration Manager'.

11.8 The Strategic Director-Growth and Regeneration, Theme Manager-Growth and Development and Business Support Lead-Growth and Development have considered the best location for the Business Support function. On balance, I agree and, therefore, propose that this function remains line-managed by the Theme Manager-Growth and Development. The bulk of work will still be for planning, even with the proposal for this team to support the Growth and Regeneration Team. The Business Support Lead will join Growth and Regeneration team meetings to ensure/support requirements are known and planned in.

11.9 The Strategic Director-Growth and Regeneration will manage the Theme Manager-Growth and Development; Commercial Manager; Regeneration Manager; and Economic Development Manager; ensuring they develop and operate as 'one' team.

Project Taunton Team

11.9 Members can see at *Appendices 9 and 10* respectively the concerns of the Chair of the Project Taunton Advisory Board, and of key strategic delivery partners (in both the public and private sectors) to the proposal set out in the previous reports to Corporate Scrutiny.

11.10 The major concerns are:-

- The loss of 'independence' (real and perceived) if the team comes 'in-house'
- The potential for the team to get 'stifled' by Council bureaucracy.
- Reluctance of the private sector to 'do business' with the Council
- Loss of strong brand
- Loss of focus and/or dilution of effort from adding in new duties to the current Project Taunton team

11.11 I have spent a considerable amount of time with partners and staff involved to look for a solution that achieves Members' aims and addresses important partner concerns – whilst avoiding the pitfalls of a mediocre compromise where performance and delivery are diminished. As a consequence, I suggest the following approach:-

- The wider Growth and Regeneration Team works across the Borough, and its functions are as follows:-
 - The regeneration of Taunton Town Centre (and for this purpose, the Project Taunton brand and focus are retained)
 - The development and engagement of local businesses
 - Inward investment
 - Retained property client (limited to provision of expertise and advice, not management of Southwest One).
 - Advocacy for business across the Council
 - Employment and Skills
 - TIC/Tourism/Town Centre Management
 - Culture
 - Marketing of Taunton and Taunton Deane
- The Theme Manager-Growth and Development will take the lead (with input and advice from the Growth and Regeneration team) on:-
 - Delivery of employment land
 - Delivery of wider housing growth
- The Growth and Regeneration team will 'hot desk' between Deane House (to ensure appropriate integration into Corporate Management

Teams, and the wider Council) and with a new upgraded facility at The Auction Room, which will be used to 'do business' with the private sector and developers.

- 11.12 The Project Taunton Advisory Board should be retained and focus predominately on the regeneration of Taunton - and - also consider and take account of the wider growth and regeneration agenda for Taunton. This will negate the need for a second wider Growth Board body. Its membership should be reviewed to reflect the need to increase private sector engagement.
- 11.13 The final proposals for support of the Growth and Regeneration team remain as originally suggested in paragraph 10.20 above.

Apprentices

- 11.14 Thought has been given to the creation of an Apprentice post to support the newly formed Growth and Regeneration team. The post holder would have the opportunity to work across the whole Growth and Development 'Directorate'. This post would help to mitigate the impact of the rationalisation of existing support posts and would align with the Council's approach to introducing Apprentices to the Council as part of the DLO transformation programme.
- 11.15 All apprentices are paid the same amount in the first year, which is set by government and currently stands at £2.60 per hour. Employers can voluntarily pay more than this should they wish to.
- 11.16 The subsequent years costs are dependent on age as the apprentice moves onto the national minimum wage for their age bracket.
- 11.17 Should an apprentice be over the age of 19 when they join the host college the employer also has to pay a contribution to the cost of training, this goes to the training provider. In the first year we would pay £5000 for a candidate under 19 and £5900 for a candidate over 19. In the second year we would pay £9500 for a candidate under 18 – 20 and £12400 for a candidate 21 and over. I am proposing that £18,300 be set aside from the year one General Fund saving to fund the maximum costs of an Apprentice for a 2 year period.
- 11.18 The proposed final structure for the Growth and Regeneration 'Directorate' is reproduced at *Appendix 5*.

12. The options for Legal and Democratic and support functions.

- 12.1 The previous reports to Corporate Scrutiny set out a number of options that were considered by Corporate Scrutiny and informally by all of the Group Leaders and their Groups.
- 12.2 The formal consultation supported the creation of a Corporate Support Unit, and expressed some concerns, which need to be managed, from staff who will use the service and from one member of staff who may form part of the new service. These concerns will be taken on by the Theme Manager-Legal and Democratic Services, as they work towards creating a proposal for the

new unit. I therefore do not intend to recommend any changes to the original proposals to Corporate Scrutiny.

- 12.3 The Theme Manager-Legal and Democratic Services post has already been dealt with in para.9.5.
- 12.4 The Council is currently part of the Somerset wide shared Legal Services project (with the exception of SCC). The intention is to deliver a model akin to that of the South West Audit partnership which is capable over time of growing through other authorities joining. This project needs leadership and drive. It is proposed that the Legal and Democratic Manager and/or the Legal Services Manager are tasked with the delivery of the partnership before the latter post holder retires. Thought also needs to be given now to succession planning in terms of the latter post holder.
- 12.5 The Legal service is meant to receive a ½ FTE administrative support from posts within Democratic Services. In reality this does not happen and as a consequence the service effectively has no or very limited support (except from a historic relationship with the Post and Print Room). This is not an efficient use of qualified Legal officer's time and as such this issue also needs to be taken care of.
- 12.6 Democratic Services are not resilient enough as witnessed by the issues that impacted on Members over the summer period. It will also – within the Council's current structure - become isolated as a service if the shared legal service comes to fruition. The demands on Democratic services have also changed over time and a further conversation is needed with all Members and other service users to determine what the priority requirements of the service now are.
- 12.7 The role of Electoral Services Manager post and Parish Liaison post are also currently part of Democratic Services.
- 12.8 The performance management requirements around the elections function has also recently increased in demand due to additional Electoral Commission reporting requirements. Other changes are also proposed around registration that will increase demands.
- 12.9 The Civic Officers post provides support to the Mayoralty and to the Theme Manager – Legal and Democratic.
- 12.10 The three PA posts provide support to the Leader of the Council, the CEO, the Directors, and, to various projects and initiatives that the current Directors are leading.
- 12.11 The two administrative posts – one within Strategy and Corporate and one within Performance and Client are both dedicated solely to these areas.
- 12.12 Essentially, Theme 5 (CMT and Legal and Democratic) does not have a single support unit unlike all of the other Themes in the Council where a successful Business Support unit has been set up. These units exist for Growth and Development, Community Services and now for the DLO.

- 12.13 It is proposed that all of the posts within Democratic Services, the PA's and the two administrative posts within Theme 1 be part of a proposal to form a wider Corporate Support team for Theme 5 and Theme 1 and the Leader of the Council.
- 12.14 It is proposed that the Theme Manager – Legal and Democratic Manager be tasked with the creation of the Corporate Support Unit and that she brings forward further reports to ensure that the Unit goes live on the 1 April 2012. This will effectively mean that this review will run to the same timetable as proposed for budget setting for 2012/13.
- 12.15 The terms of reference for this review are detailed at *Appendix 6*.
- 12.16 It is proposed that a budget saving of at least £50,000 be made from creating the new Unit and that this saving be taken now as a consequence of this report.

13. Finance Comments

- 13.1 The potential total savings in 2012/13 (Year 1) should all of these proposals be accepted by Members is £360,000 split across the General Fund and HRA (£301,000 and £59,000 respectively). The related costs would be an estimated £103,000 from Taunton Deane Borough Council reserves and estimated £55,000 from Growth Point reserves. Any potential restructuring costs related to the creation of the Corporate Support Unit are currently unknown.
- 13.2 The savings to the annual revenue budgets for the various proposals in this report are summarised as follows. The figures include assumed inflation in line with MTFP assumptions.

	2012/13 £000	2013/14 £000	2014/15 £000	GF	HRA
Revenue Budget Savings					
Director post deleted (1.0 FTE)	94	96	98	75%	25%
Director post reduced (0.4 FTE)	38	39	40	75%	25%
Economic Development Lead (0.5 FTE)	21	22	23	100%	0%
Director funded from earmarked reserves	102	105	107	75%	25%
Theme Manager Funded from Reserves (Year 1 only)	73	0	0	100%	0%
Corporate Business Unit Savings Target	50	50	50	100%	0%
	<u>378</u>	<u>312</u>	<u>318</u>		
Apprentice Costs (Provision for 2 year costs)	-18	0	0	100%	0%
	<u>360</u>	<u>312</u>	<u>318</u>		
<i>Revenue Account Summary Analysis:</i>					
General Fund	301	252	256		
HRA	59	60	62		
Total	<u>360</u>	<u>312</u>	<u>318</u>		

13.3 The estimated redundancy costs, which would be incurred in 2011/12 requiring Supplementary Budget to be funded from reserves, are summarised as follows. Earmarked reserves include TDBC and Growth Point funds.

	2011/12 Costs £000	Met from GF Reserves £000	Met from HRA Reserves £000	Met from Earmarked Reserves £000
Restructuring Costs				
Director redundancy costs	103	62	21	20
Project Taunton staff redundancy costs	55	0	0	55
Corporate Business Support redundancy costs	tbc	tbc	tbc	tbc

13.4 The structure proposals for Growth and Regeneration include the use of earmarked reserves to fund staff costs during the next three years, as summarised below. The table includes related overhead and operating costs to illustrate the full amount of £830,000 to be funded from reserves for the three year period. Future reviews would need to determine alternative funding arrangements for any continuation costs beyond this.

	2012/13 Estimate £000	2013/14 Estimate £000	2014/15 Estimate £000	3-Yr Total Estimate £000
Estimated Growth & Regeneration Costs to be funded from Earmarked Reserves				
Growth & Regeneration Director	102	105	107	314
Growth & Regeneration Manager	75	77	79	231
Commercial Manager	61	64	0	125
Theme Manager Growth & Development	73	0	0	73
Total staff costs to be met from reserves	311	246	186	743
Overheads and other operating costs	29	29	29	87
	340	275	215	830

13.5 The above costs are planned to be funded from a combination growth and regeneration targeted reserves including Growth Point, HPDG, LABGI, and other Regeneration Reserves. This would leave currently uncommitted balances of £59,000 for HPDG Capital and £77,000 in LABGI.

13.6 The final level of savings and costs will depend on the elements of this proposal that go forward to Full Council in December.

14. Legal Comments

14.1 This report focuses on a range of options. The proposal delivers the Councils statutory functions. At this stage, there are no comments from Legal.

15. Links to Corporate Aims

15.1 This report assumes that the current Corporate Aims will remain broadly valid for the life of this Council. All of the posts referred to in this report have strong links to the delivery of the Corporate Aims.

16. Environmental and Community Safety Implications

16.1 This report assumes that the Council will continue to focus on Climate Change and Community Safety to broadly the same degree as it does now. These functions are supported by some of the posts falling within the scope of this report.

17. Equalities Impact

7.1 Under the Public Sector Equality Duty, there is a requirement to carry out an analysis of the effects on equality of existing and new policies and practices. This includes the effect on employees as well as the community.

7.2 An Equality Analysis has been carried out.

18. Risk Management

18.1 A risk register will be developed for this review as part of the broader Budget Review Programme.

18.2 The final proposals reported to the Executive set out any risks associated with them.

19. Partnership Implications

A number of posts and functions within the scope of this review work in – or - are delivered in partnership. The final proposals reported to the Executive will clearly set out any partnership implications associated with them.

20. Consultation to date

20.1 Consultation to date has been informal and formal.

20.2 The CEO met informally with the Executive and the Shadow Executive in an extended Liberal Democrat meeting that also included the Labour Group Leader, The CMT staff and the Unison Branch Secretary before drafting the previous report to Corporate Scrutiny on the 21st July.

20.3 Subsequently she presented some thoughts on how the review could be taken forward to the Conservative and Liberal Democrat Groups, to 2 of the Labour Group and 1 of the Independent Group and to the Group Leaders as a whole.

20.4 Unison sent comments on both of the previous reports to Corporate Scrutiny and these have been taken on board in drafting the final proposals. The formal Unison response to the final proposals is included in the confidential report that accompanies this main report.

20.5 Staff affected by the original proposals have also formally responded to the consultation. Their comments are summarised in *Appendix 8*. A full copy of the comments and the individual responses is available to Members on request.

21. Independent Advice to Members

Members may wish to take some advice on this and future reports from an individual/organisation independent from the CEO and Retained HR Manager.

22. Conclusion

- 22.1 The proposals in this report sets out a way forward to achieve a saving in year one of circa ££360,000 (including one-off saving £55k - £73k Theme Manager costs met from reserves (less £18,300 in year one to fund the total maximum cost of an Apprentice for 2 years) if the proposals are accepted in full. The proposal achieves and goes beyond the initial Core Council Review target of a 10% saving for CMT. The total cost of CMT (CEO, Directors, Theme Managers and PA's) is currently circa £1.1 million.
- 22.2 The number of Directors is being reduced from 4 to 2.6. The number of 'dedicated' Project Taunton posts is reduced from 4 to 2 mitigating the size of the new cost to the Council of the replacement Growth and Regeneration team. The proposed creation of the Corporate Support Unit will save at least £50,000 and ½ a Leads post has been saved within Economic Development.
- 22.3 A new post of Apprentice to support the Growth and Regeneration Team is proposed. This will cost c.£6K pa in Year One, and c.£12K pa in Year Two.
- 22.4 The overall proposed new Corporate Management Team structure is reproduced at *Appendix 7*.
- 22.5 New or substantially changed posts will need to be job evaluated. Some of these posts have direct comparators so the potential costs are known, for example in setting up any Support Unit. Some posts will be wholly new to the organisation and will need to be formally costed. Some posts are gaining enhanced or new responsibilities. The cost of these potential re-gradings will need to be met from existing resources.
- 22.6 The proposed 'direction of travel' for the purposes of the Budget Review project is to review the Growth and Regeneration Director post and the Growth and Regeneration team, the number and role of Theme Managers and the number and role of Business / Support Units across the Council in 2-3 years time from the implementation of the year one proposals.

23. Recommendations

- 23.1 The Executive are asked to recommend to Full Council that, from 1 April 2012:-
- 23.2 The number of Strategic Director posts be reduced from 4 to 2.6 with the allocation of £103,000 from reserves (£62,000 General fund, £21,000 HRA, £20,000 CCR Earmarked Reserve) in 2011/12 to fund the associated costs
- 23.3 The creation on the establishment of the post of 'Commercial Manager' for a fixed 2-year period funded from historic reserves

- 23.4 The change of the establishment post of 'Project Taunton Regeneration Manager' to 'Regeneration Manager' funded for 3 years from historic reserves.
- 23.5 The change of the establishment post of 'Economic Development Specialist' to 'Economic Development Manager'.
- 23.6 The deletion of 0.5 FTE vacant Economic Development Lead
- 23.7 The creation of an Apprentice post for the Growth and Regeneration Team for a two year period funded from the year one General Fund saving.
- 23.8 Minor changes to reporting arrangements as set out in the Report
- 23.9 The creation of a Corporate Business Support Unit delivering a minimum saving of £50,000 to the Council
- 23.10 The deletion of the Project Taunton Officer and Project Taunton Office Manager posts from the establishment
- 23.11 The allocation of £55,000 from historic 'growth' reserves to fund the one-off costs of creating the Growth and Regeneration proposals, set out in this report.

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e-mail address)	p.james@tauntondeane.gov.uk
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Key to Appendices

<u>Appendix No.</u>	<u>Title</u>
1.	Current high level structure of the Council
2.	Timetable for the Review
3.	Benchmarking
4.	Ways of working
5.	Proposed Growth and Regeneration Directorate Structure
6.	Terms of Reference for Corporate Support Team
7.	Proposed CMT structure
8.	Summary of the key points from the staff consultation
9.	Consultation response from Chair of Taunton Advisory Board
10.	Notes of Consultation meeting between TDBC CEO and key private and public sector partners

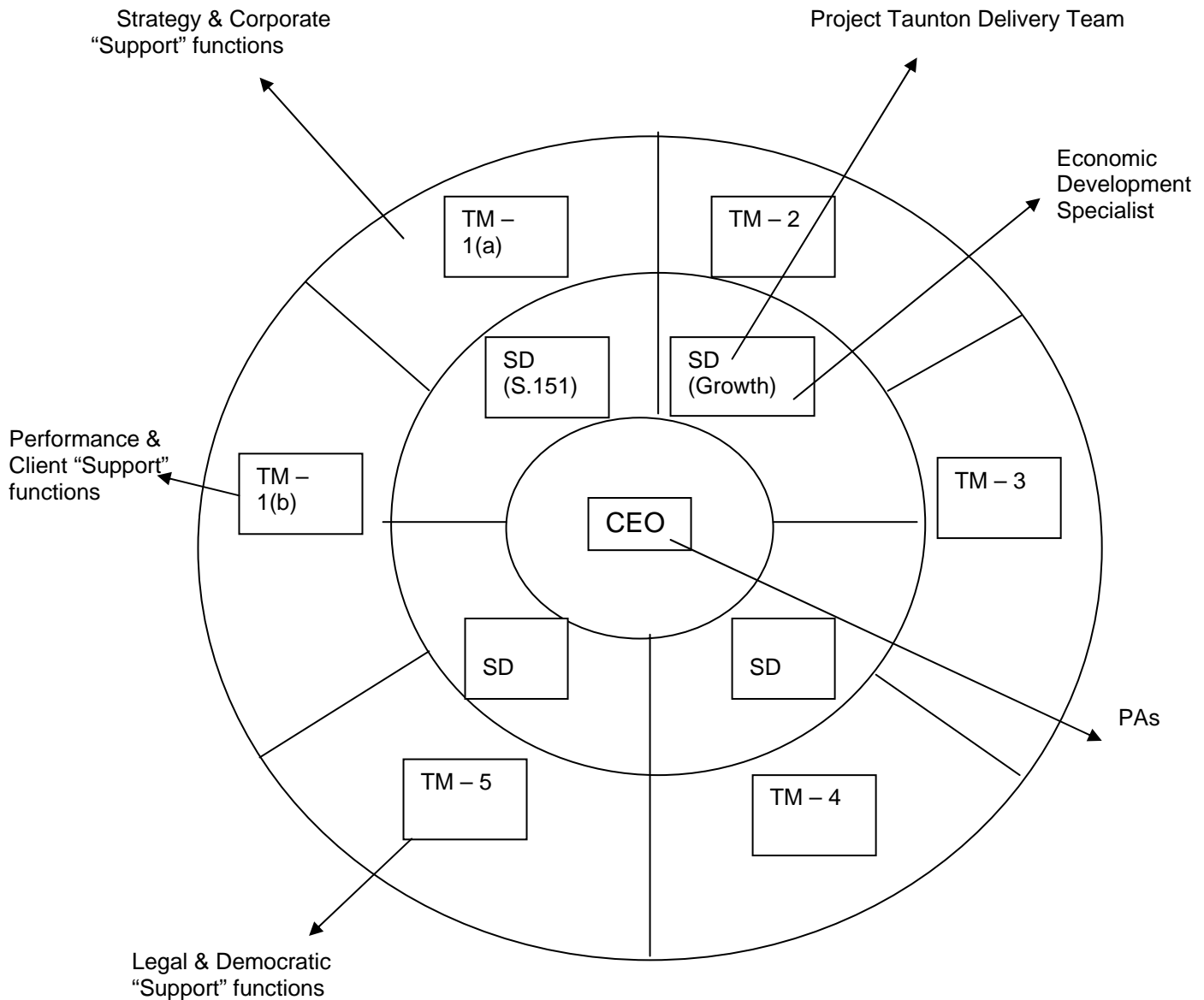
Appendix 1 - Current structures

This Appendix shows the “family tree” for CMT.

It also shows the current high level structure for all of the Themes, and the Personal Assistants’ link into CMT.

This diagram has also been annotated with the names of current postholders. Whilst this report is about posts and not people, it was suggested at the Member Change Steering Group that it would help new Members in particular understand the current structure.

Summary Diagram to Illustrate the Scope of the CMT/Theme 5 Review



Key

CEO = Chief Executive (Penny James)

SD = Strategic Directors (Shirlene Adam, Brendan Cleere, Kevin Toller, Joy Wishlade)

TM = Theme Manager

TM – 1(a) – Strategy & Corporate Manager (Simon Lewis)

TM – 1(b) – Performance & Client Manager (Richard Sealy)

TM – 2 – Growth & Development Manager (Tim Burton)

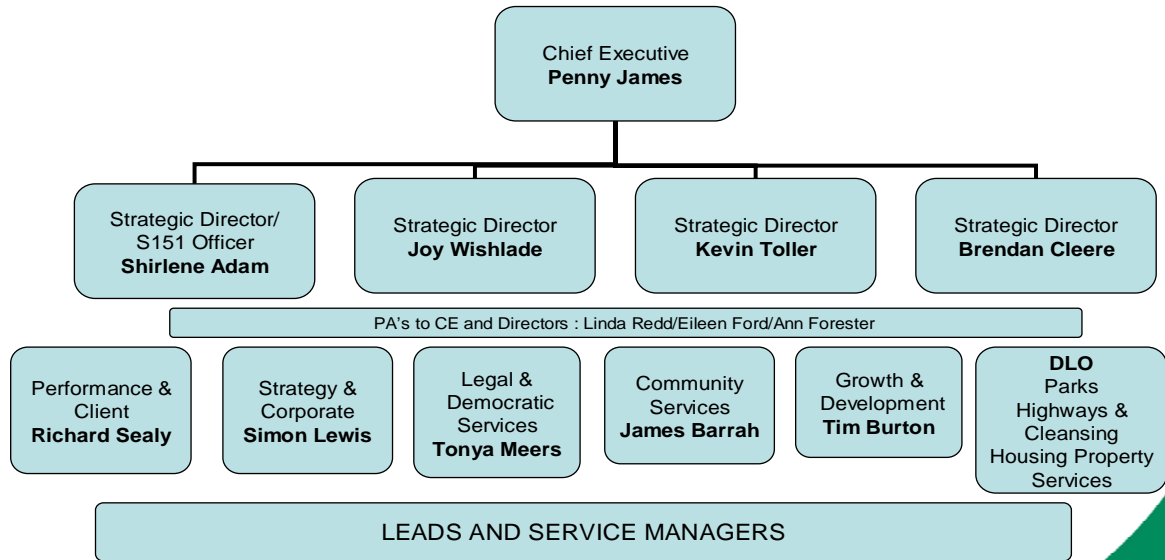
TM – 3 – Direct Labour Organisation (Brian Gibbs – Acting)

TM – 4 – Community Services Manager (James Barrah)

TM – 5 – Legal & Democratic Services Manager (Tonya Meers)

PA's = Personal Assistants to Leader, CEO and Strategic Directors

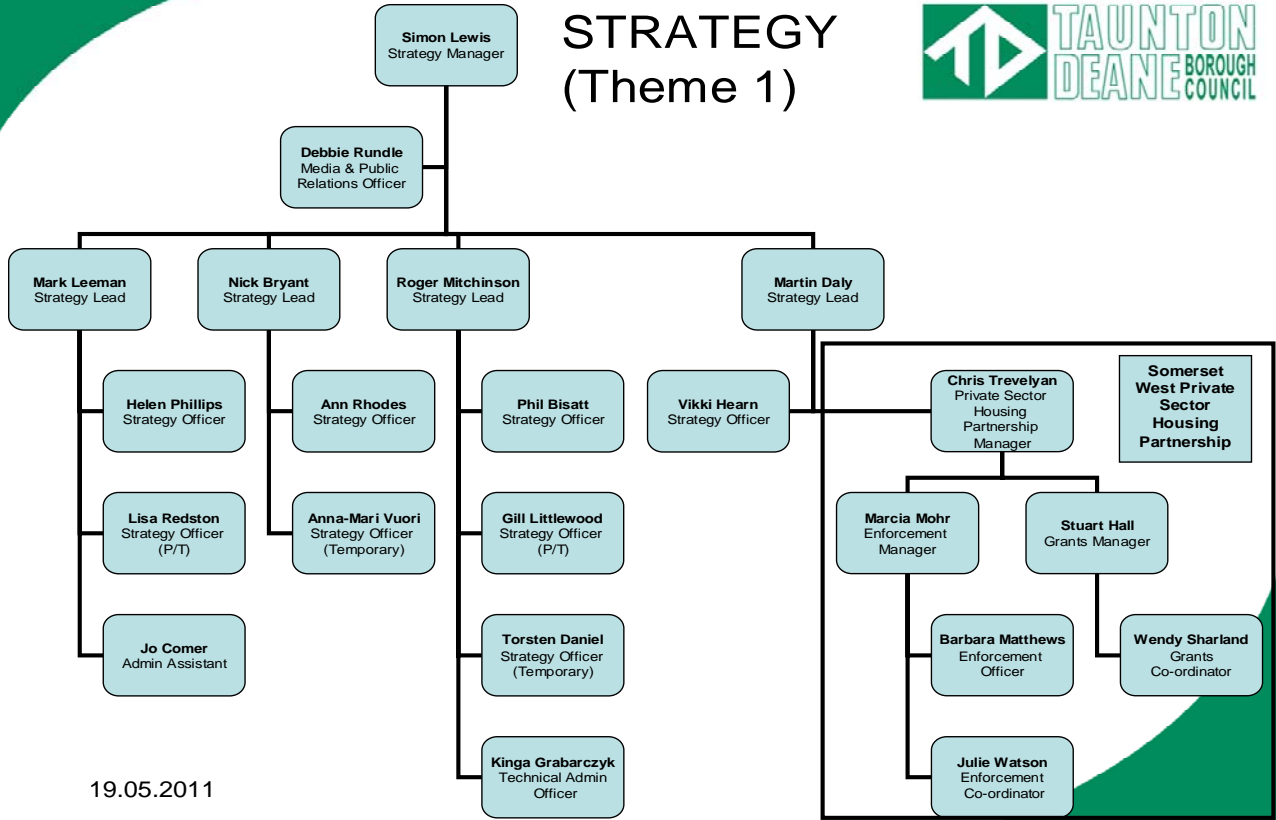
CORPORATE MANAGEMENT



19.05.2011



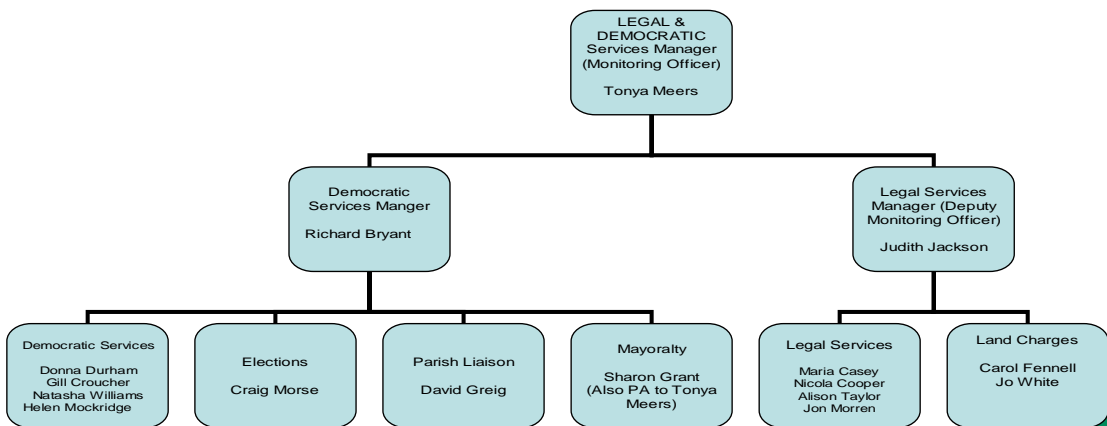
STRATEGY (Theme 1)



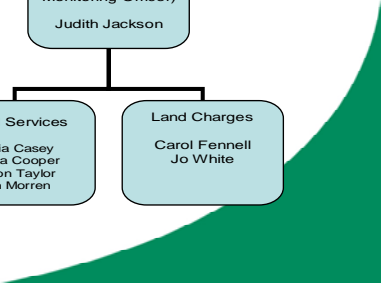
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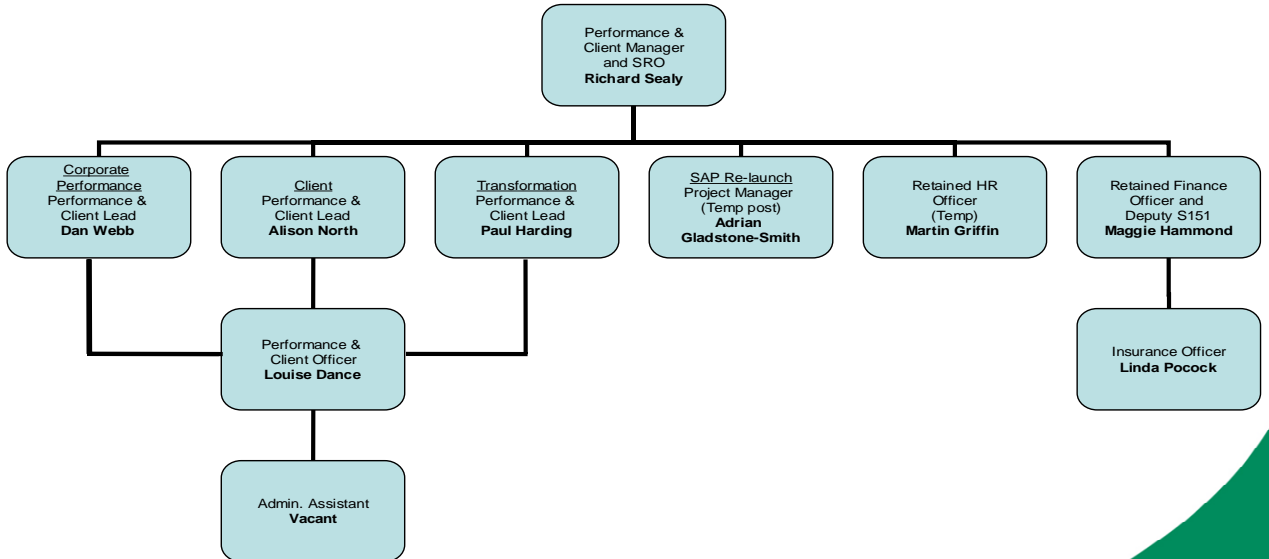
LEGAL & DEMOCRATIC (Theme 1)



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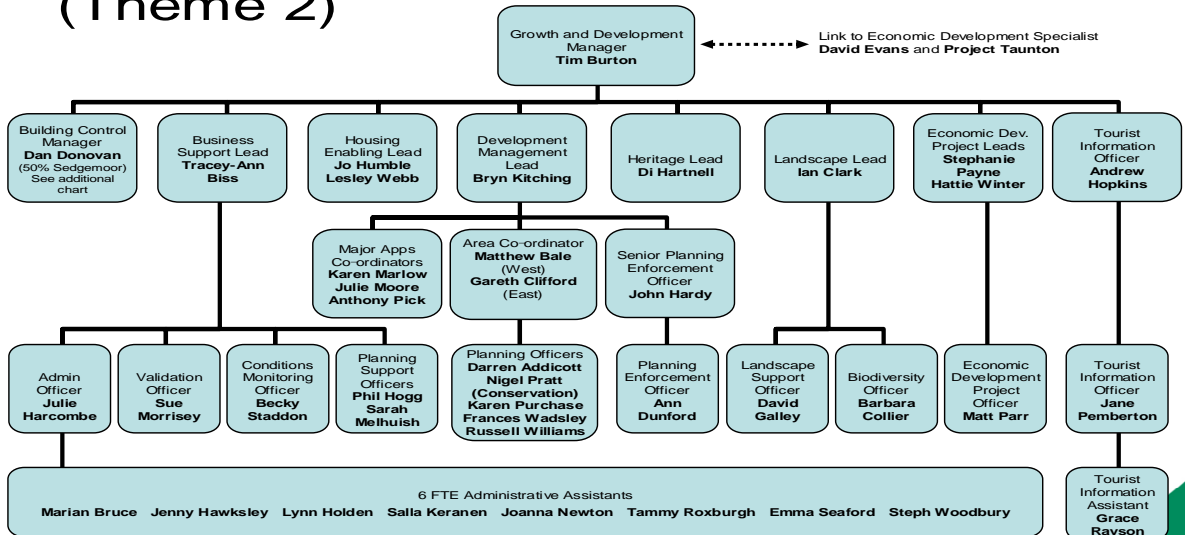


PERFORMANCE & CLIENT (Theme 1)



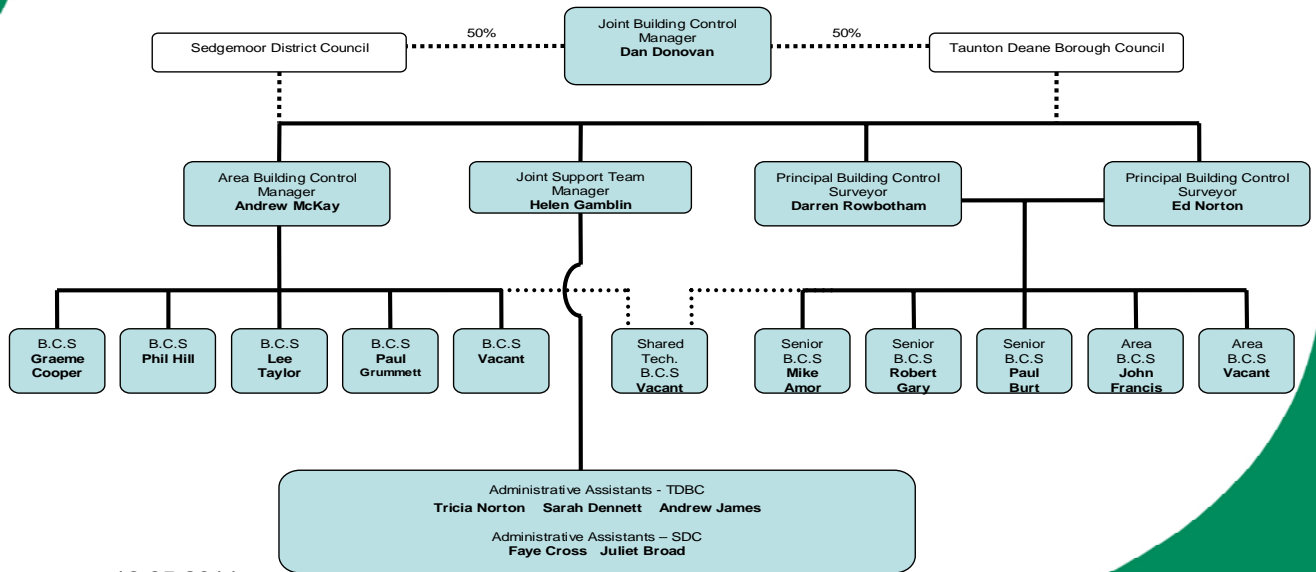
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GROWTH & DEVELOPMENT (Theme 2)



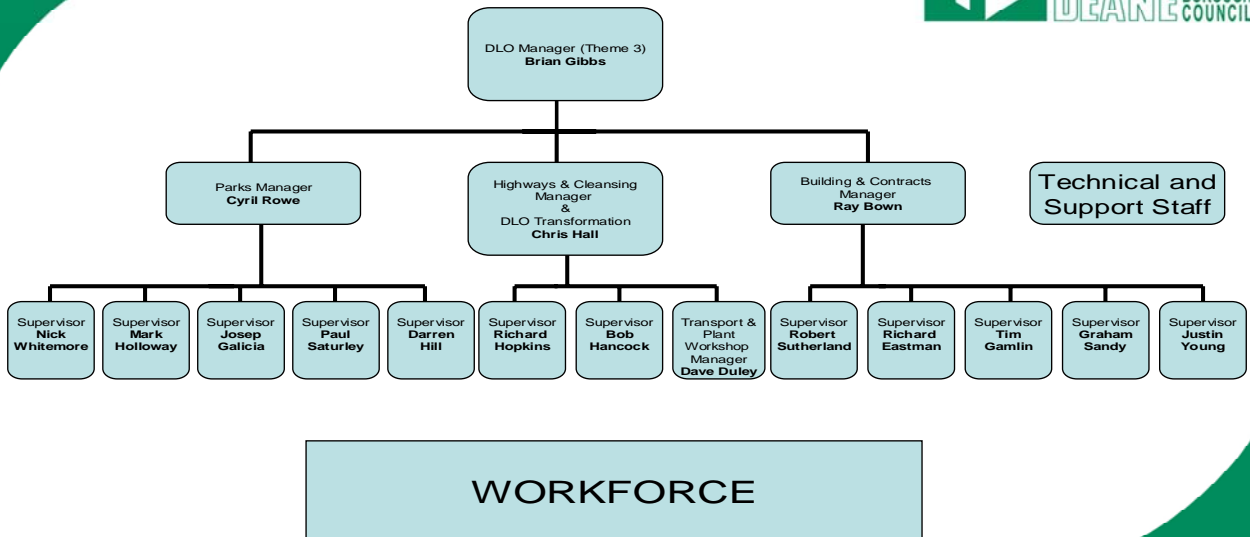
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(GROWTH & DEVELOPMENT) BUILDING CONTROL – (Theme 2)



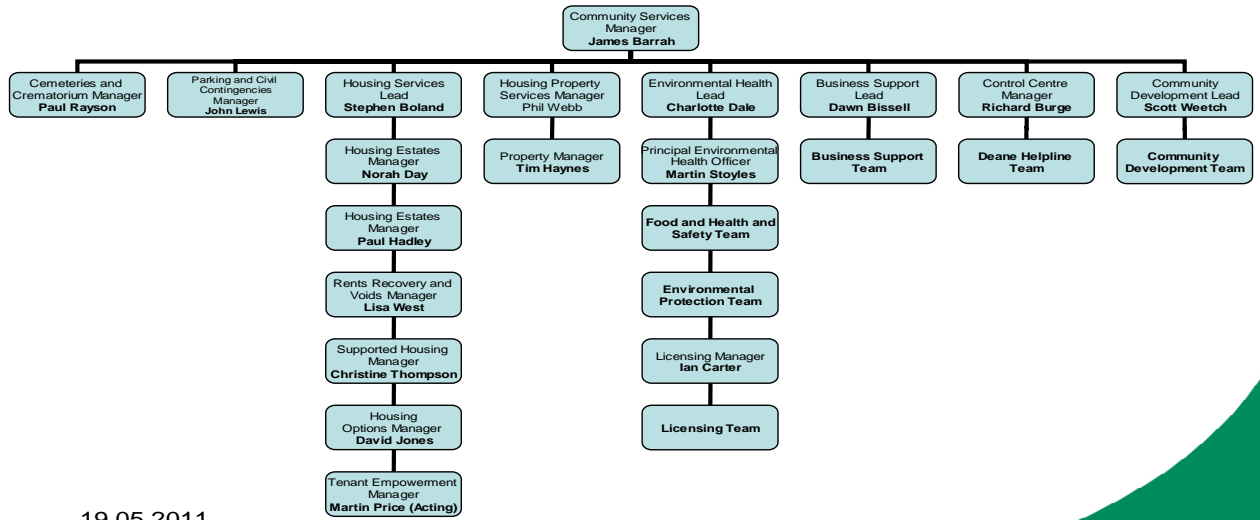
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DLO – (Theme 3)



19.05.2011

COMMUNITY SERVICES (Theme 4)



19.05.2011

Appendix 2

Timetable to Achieve Immediate 2012/13 Budget Requirement

ACTION	TIMELINE	COMMENTS
	MAY	
Discuss with new Leader	Late May	
Discuss with Opposition Leader	Late May	
	JUNE	
Discuss informally with Executive	6 June	
Discuss informally with Shadow Executive	27 June	
Discuss timetable with UCF	Done	
	JULY/AUG/SEPT	
Draft options to MSG – verbal update	6 July	
Draft options to Group Leaders – verbal update	By 12 July	
Draft report to Corporate Scrutiny on high-level principles/options	12 July	
Corporate Scrutiny Agenda Setting	12 July	
Corporate Scrutiny Papers published	13 July	
Update Special UCF (CCR Theme 5 one item)	18 July	
CORPORATE SCRUTINY MEETING	21 July	
	SEPTEMBER	
Refresh options following Scrutiny	From 21 July to 2 September	
Period for further informal discussion/consultation	22 July to 2 September	
Refreshed options to EAS for informal discussion	5 September	
Job Descriptions, Person Specs, ring-fencing, costings all done, plus support plan and recruitment information	By 5 September	
UCF confidential briefing on final draft proposals	6 September	
'At Risk' meetings	8/9 September	
Refreshed options to Shadow Cabinet/Labour/Independents for informal discussion	by 12 Sep latest	
Special MSG to consider final proposals	by 12 Sep latest	
Final Report to Corporate Scrutiny ready	12 September	
Corporate Scrutiny Agenda Setting	13 September	
Corporate Scrutiny papers/final proposals published	14 September	
Formal Consultation opens on final proposals	14 September	
MSG consider final proposals	21 September	
CORPORATE SCRUTINY MEETING – FINAL PROPOSALS	22 September	
	OCTOBER	
EAS considers consultation responses received to date	3 October	
UCF considers consultation responses received to date	4 October	

ACTION	TIMELINE	COMMENTS
MSG considers consultation responses received to date	5 October	
Formal consultation ends	12 October	
Update UCF and MSG by email of final consultation responses	By 12 October	
Update Group Leaders, Executive and Shadow Executive on final consultation responses by email	12 October	
	NOVEMBER	
MSG consider final report to Executive	2 November	
UCF consider final report to Executive	8 November	
Final proposal to Executive Agenda Setting	7 November	
FINAL PROPOSAL TO EXECUTIVE	16 November	
Final proposal to Special Full Council	22 November	
	DECEMBER →	
Implementation	December onwards	

Appendix 3 - Benchmarking

	SDC		TDBC	
Post	Number of posts	Salary at top of scale	Number of posts	Salary at top of scale
CEO	1	£110k	1	£100k
Directors	3	£84k	4	£71k
TM/GM	7	£63k	5	£55k

Additional Notes:

- SDC has no housing service or housing DLO.
- SDC do not have an evening meetings culture.

Overall Comparison:

- TDBC has 70% capacity of SDC.
- TDBC is almost 60% cheaper than SDC.

Appendix 4 – Ways of Working

This proposal reduces Director capacity from 4 to 2.6.

This will impact on the volume of work that can be managed and delivered and on our ways of working. Set out below are some initial thoughts which will be built on with the help of Members and the 'new' CMT.

Reduced availability and visibility

Support for the Council's evening meetings will need to be carefully allocated and managed.

The Chief Executive Officer and Directors will plan to have one of the team available each evening to support evening meetings. This will mean Directors taking each others reports on occasion and will rely more on Members using the contact officer system for detailed queries.

Response times

CMT will continue to respond to reactive work as quickly as possible. There will need to be greater care given to prioritising responses to urgent issues and being clear with Members, staff and the public on response times so as to clearly manage expectations.

Prioritising projects

CMT will have core work which it must manage in a timely way to ensure the smooth running of the Council.

Additional projects taken on as a consequence of Members' decisions will need to be clearly prioritised within the available capacity. The CEO and Group Leaders will be key in agreeing priorities and ensuring sufficient time and resource is allowed to deliver projects/work streams well. This dialogue will need to be on-going to allow for any mid-year adjustments should new projects or substantive reactive work appear after the annual work-plan has been agreed.

Portfolio Holders (and Shadows) will need to assist in the shaping of Director and Theme Manager work-plans and in their review.

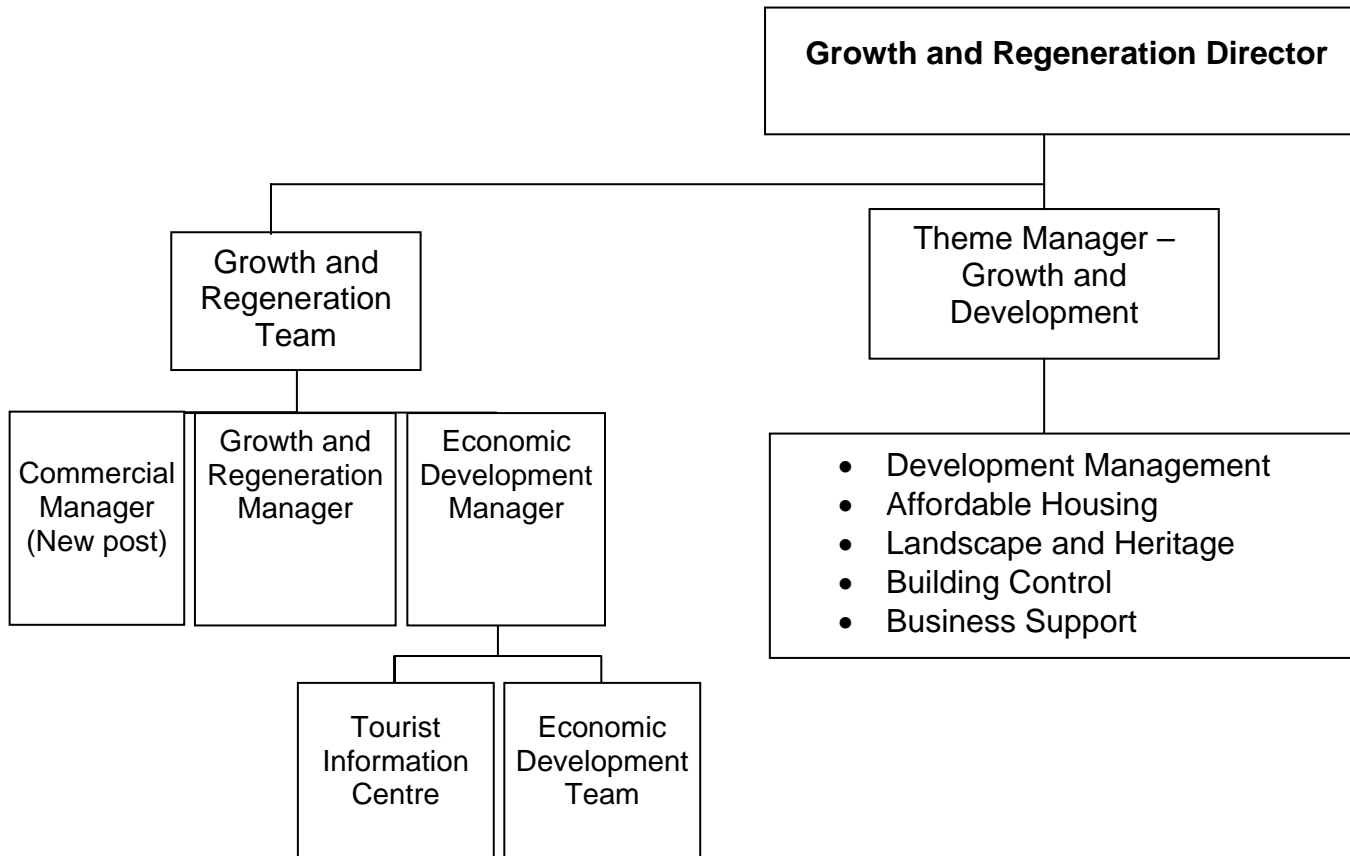
Line Management

A clearer line of accountability of Theme Managers to Directors/CEO is proposed.

Shirlene Adam will continue as the Deputy CEO.

The relevant Theme Manager will deputise for 'their' Director in their absence. Appendix 8 shows the relevant relationships of Directors to Theme Managers.

Appendix 5 - Proposed Growth and Regeneration Directorate



Appendix 6 – Terms of Reference for Corporate Support Team

This report proposes the creation of a Corporate Support team to provide support to CMT, Legal and Democratic Services and Theme 1 (Strategy and Corporate, and Performance and Client).

The report recommends a review is carried out by the Theme Manager – Legal and Democratic with the aim of the new team going live from 1 April 2012.

The following posts will be part of the review:

- Democratic Services Manager;
- Democratic Services Officers;
- Civic Officer;
- Personal Assistants;
- Administrative Officer – Strategy and Corporate;
- Administrative Officer – Performance and Client;
- Elections Manager;
- Parish Liaison Manager.

The review is tasked with achieving a minimum saving of £50,000 per annum. This saving will already have been taken if the proposal to form a Corporate Support team in this report is accepted.

Review Terms of Reference

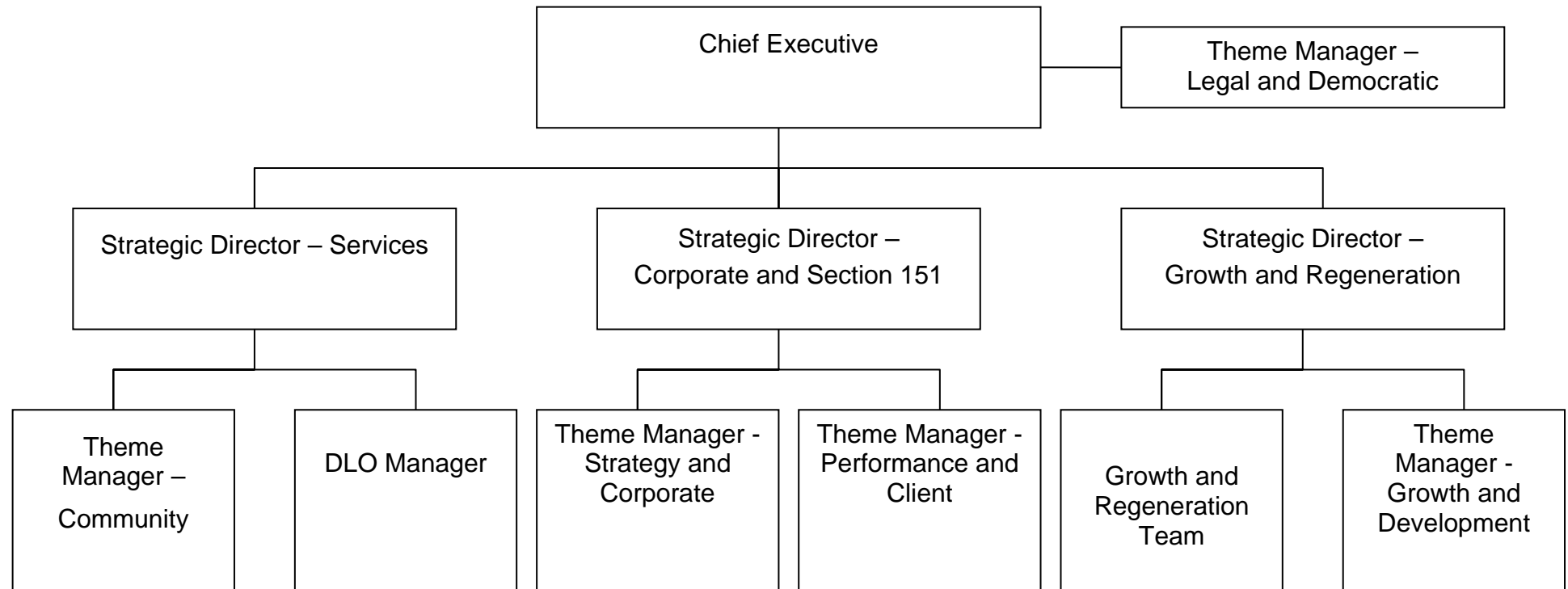
The new team will be required to:

- Deliver a service that is resilient, flexible and responsive;
- Deliver different ways of working to ensure that stakeholders' needs are met within resource capacity;
- Deliver a service that meets the need of the key stakeholders, namely, the Leader of the Council, CEO, Directors, Theme 1 Managers and Councillors as a whole.

The review will need to:

- Include consultation with all of the key stakeholders;
- Consider different ways of working;
- Consider the 'fit' with the Council's other Business Support Units to identify any potential synergies and overlaps;
- Be signed off by Full Council on 13 December 2011 at the latest to allow for implementation and 'go live' on 1 April 2012.

Appendix 7 - Proposed Corporate Management Structure



Appendix 8

Summary of the key points from staff consultation

Below is a summary of the key points made by staff. A full copy of the comments and the CEO's response is available to Members on request. The document is 65 pages long and repeats many of the points made below.

- 1.1 The overwhelming concern came from the proposal to delete the Theme Manager-Growth and Development post, on the basis that:-
 - With its ambitious growth agenda, the Council needs a senior planner
 - The proposed 'span of control' of the Strategic Director-Growth and Regeneration is too wide with 9 direct reports
 - The Theme Manager provides an important co-ordination role across his Theme and between Themes, especially with Theme 1 and planning strategy
- 1.2 Broadly, the proposal to bring a Growth and Regeneration team together was supported.
- 1.3 Comments were made about some of the services in Growth and Development that may sit better elsewhere in the Council's structure ie: Building Control and Affordable Housing.
- 1.4 Broadly, the proposal to give responsibility for the 'Asset Management' function to the Growth and Regeneration team was supported. There were some concerns around role clarity and the danger of duplicating the work of the Performance and Client team and Southwest One.
- 1.5 There was some concern as to what happens after Year 3 with posts funded from Reserves.
- 1.6 There was some concern about the capacity of the Business Unit – Growth and Development – to absorb the support function for the proposed Growth and Regeneration team.
- 1.7 There was some concern about the capacity of Strategic Directors going forward to deliver all of the Corporate Priorities and to adequately support staff across the organisation.
- 1.8 There was some concern on the inclusion of Growth and Development in this Review.
- 1.9 There was some concern of the use of Reserves to 'mitigate' the impact of the Review on Theme 5.
- 1.10 There was some concern on the loss of dedicated support to various units and individuals as a consequence of the creation of the Business Support Unit.

Appendix 9

Consultation response from Chair of Taunton Advisory Board

Project Taunton, the next phase.

This paper follows a meeting to discuss options for the future of Project Taunton in the context of a major cost reduction and reorganisation exercise within TDBC.

The meeting was held on Wednesday 21 September. Those present were Penny James, Joy Wishlade, Ian Franklin, Mark Green and John Clothier. Penny James had circulated to those present the background document to be reviewed by the scrutiny committee of TDBC on 22 September 2011.

Project Taunton (Taunton Vision) was set up in 2005. Its purpose was to lead the regeneration of Taunton through partnership working. It was funded equally by SWRDA, SCC and TDBC. The other key, but non-contributing partner was the Environment Agency (EA). The project Taunton Advisory Board was set up as the forum in which the strategic direction could be reviewed and agreed between the partners. The implementation of the strategy was handled by the Project Taunton Team and working groups drawn from staff employed by the partners. The Board had no legal status.

At the heart of the Vision for Taunton, was the opportunity to bring to life derelict or poorly used land along the river frontage, a large proportion of which was owned by TDBC. To bring this about, four major tasks had to be completed.

- The quantification and mitigation of flood risk.
- The improvement of transport links within the town.
- The improvement of the public realm along or close to the river frontage.
- The attraction of private sector businesses to provide good quality jobs, dwellings, retail and leisure facilities.

Other major tasks included the improvement of town centre retail, particularly in the High Street area and the provision of adequate parking as some of the existing surface parking was developed.

The first three major tasks will have been completed by 2013. If the fourth fails, then the effort and above all public money which has gone into delivering the first three will have been substantially wasted.

Project Taunton delivery

The delivery team have created a brand with substantial credibility in both the public and private sectors. This has been achieved by a small team with a can-do approach operating out of an office not associated with TDBC. The fact that the team is publicly funded and works within TDBC's operating practices is not apparent to those with whom it needs to do business. The Advisory Board has added credibility to this perception as well as its main purpose of providing strategic input into the process itself.

The funding from the original partners was replaced by “Growth Points” funding. This will run out some time in the next two years depending on how TDBC has interpreted the terms on which Growth Point funding was provided both in respect of capital and revenue.

The decision then really rests with Taunton Deane as to whether it wishes to continue with Project Taunton and if so, in what shape and with what level of funding.

There is clearly a difficulty with perception. This relates to a wish expressed by some to bring PT back “in house”. For others this would imply instant suffocation. Let us start from the premise that PT is a vehicle designed to deliver TDBC’s strategic objectives for Taunton Town Centre and then ask ourselves whether this has been successful to date? If the answer is yes, why would we want to change it? Has the need to get the job finished ever been greater? The “in house” movement would need to demonstrate that a more effective delivery mechanism could be devised.

At our meeting PJ made it very clear that she thought Project Taunton should continue and that we should find a way of preserving the values and functions of the brand, but within the constraints of the squeeze on council spending.

I think we all agreed that the remaining tasks should be accomplished within three years. I now feel increasingly strongly that the original focus should remain. In other words the mission shouldn’t be confused with the implementation of the wider TDBC master plan. If the PT model was thought to be appropriate for other purposes, then a new body with a new mission could be set up at some time in the future.

Competition for every job, every square metre of space is intense. Our task is to invigorate the PT team for the final sprint. The three-year time limit focuses everyone’s minds. If the team is given other tasks in response to day-to-day political pressures, it could reasonably excuse failure in delivering the original objectives.

So, what is the ideal requirement for the best chance of success?

- A dedicated small team
- A separate fascia
- Maximum shared back office support to keep down costs.
- Protection from day-to-day meddling, with strict accountability.
- A small (8-10 member) Advisory Board with strong employer and private sector bias).
- No mission creep. A three-year time limit.

Here is the problem! Your specification adds in the following.

- Asset management.
- Marketing Taunton and the Borough as a whole.
- Working across the whole Borough.

Clearly the PT team have skills which are relevant to the above activities and it might be expedient to use them. However, the first step is to ensure the objectives are agreed before designing the organisation to serve them best. I think it would be possible to organise the Growth and Regeneration group in such a way as to reconcile the dilemma set out above.

Appendix 10

Notes of Consultation Meeting between TDBC CEO and key private and public sector partners (20 October 2011 – The Auction House, Taunton)

ATTENDEES

David ALLWRIGHT (NHS)
Paul BLYTH (Kirkstones)
John CLOTHIER (Chairman, PTB)
Francis CORNISH (TTCCo)
Dave CROWSON (Environment Agency)
Nick ENGERT (TBF)
Ian GUY (St Modwen)
Pete DAVIES (St Modwen)
Tim JONES (Chairman LEP)
Richard LLOYD (Summerfields)
Robert MILES (Brewhouse)
Nigel PEARCE (Pearce Practice)
Stephen WALFORD (Strategy/Road Safety SCC)
Graham WARD (Taunton Cultural Consortium)

1. The Project Taunton Team should remain 'independent' from the Council. The benefits of being "light footed", sharp, and able to say and do things that may be difficult for a Council, were important. The PT Team and brand are now very well recognised and respected. The Team could be "stifled" by the bureaucracy of the Council; inward Investors/Business could be more reluctant to do business with the Council than with PT.
2. The Team should retain a tight focus on the PT schemes, albeit that other services may be 'wrapped around' them to either (a) utilise their broader skills and/or (b) better manage the potential for overlaps, duplication and gaps in effort by other members of the Council's wider team, especially Economic Development which, in particular, needs to align better with PT.
3. The Taunton Advisory Board and Growth Board should effectively 'merge' to have one single strategic body that has PT at its heart, but also take on a wide strategic view of the growth agenda in Taunton Deane, Somerset, and the region, including forging appropriate links with the LEP.
4. The public sector had 'delivered' in terms of flood mitigation, strategic infrastructure and public realm. The challenge is now for the 'private sector' to work with the Council in bringing investment and new businesses into Taunton and the Deane. This challenge should be the key focus for the TAB going forward, and should be reflected in its membership.
5. The private sector could also add value in coming together and marketing/promoting Taunton and Taunton Deane.

PENNY JAMES
CHIEF EXECUTIVE