

Democratic Services

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Date: 9th January 2012

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**To: All Members of the Planning, Transport and Environment Policy
Development and Scrutiny Panel**

Councillor Marie Longstaff
Councillor Caroline Roberts
Councillor Malcolm Hanney
Councillor Geoff Ward
Councillor Neil Butters
Councillor David Martin
Councillor Douglas Nicol

Cabinet Member for Homes & Planning: Councillor Tim Ball

Cabinet Member for Transport: Councillor Roger Symonds

Cabinet Member for Neighbourhoods: Councillor David Dixon

Chief Executive and other appropriate officers
Press and Public

Dear Member

**Planning, Transport and Environment Policy Development and Scrutiny Panel: Tuesday,
17th January, 2012**

You are invited to attend a meeting of the **Planning, Transport and Environment Policy
Development and Scrutiny Panel**, to be held on **Tuesday, 17th January, 2012 at 2.00 pm** in
the **Council Chamber - Guildhall, Bath.**

The agenda is set out overleaf.

Yours sincerely

Mark Durnford
for Chief Executive

**If you need to access this agenda or any of the supporting reports in an alternative
accessible format please contact Democratic Services or the relevant report author
whose details are listed at the end of each report.**

This Agenda and all accompanying reports are printed on recycled paper

NOTES:

- 1. Inspection of Papers:** Any person wishing to inspect minutes, reports, or a list of the background papers relating to any item on this Agenda should contact Mark Durnford who is available by telephoning Bath 01225 394458 or by calling at The Guildhall, Bath (during normal office hours).
- 2. Public Speaking at Meetings:** The Council has a scheme to encourage the public to make their views known at meetings. They may make a statement relevant to what the meeting has power to do. They may also present a petition or a deputation on behalf of a group. Advance notice is required not less than two full working days before the meeting (this means that for meetings held on Wednesdays notice must be received in Democratic Services by 4.30pm the previous Friday)

The public may also ask a question to which a written answer will be given. Questions must be submitted in writing to Democratic Services at least two full working days in advance of the meeting (this means that for meetings held on Wednesdays, notice must be received in Democratic Services by 4.30pm the previous Friday). If an answer cannot be prepared in time for the meeting it will be sent out within five days afterwards. Further details of the scheme can be obtained by contacting Mark Durnford as above.

- 3. Details of Decisions taken at this meeting** can be found in the minutes which will be published as soon as possible after the meeting, and also circulated with the agenda for the next meeting. In the meantime details can be obtained by contacting Mark Durnford as above.

Appendices to reports are available for inspection as follows:-

Public Access points - Riverside - Keynsham, Guildhall - Bath, Hollies - Midsomer Norton, and Bath Central, Keynsham and Midsomer Norton public libraries.

For Councillors and Officers papers may be inspected via Political Group Research Assistants and Group Rooms/Members' Rooms.

- 4. Attendance Register:** Members should sign the Register which will be circulated at the meeting.
- 5. THE APPENDED SUPPORTING DOCUMENTS ARE IDENTIFIED BY AGENDA ITEM NUMBER.**
- 6. Emergency Evacuation Procedure**

When the continuous alarm sounds, you must evacuate the building by one of the designated exits and proceed to the named assembly point. The designated exits are sign-posted.

Arrangements are in place for the safe evacuation of disabled people.

**Planning, Transport and Environment Policy Development and Scrutiny Panel - Tuesday,
17th January, 2012**

at 2.00 pm in the Council Chamber - Guildhall, Bath

A G E N D A

1. WELCOME AND INTRODUCTIONS

2. EMERGENCY EVACUATION PROCEDURE

The Chair will draw attention to the emergency evacuation procedure as set out under Note 6.

3. APOLOGIES FOR ABSENCE AND SUBSTITUTIONS

4. DECLARATIONS OF INTEREST UNDER THE LOCAL GOVERNMENT ACT 1972

Members who have an interest to declare are asked to:

- a) State the Item Number in which they have the interest
- b) The nature of the interest
- c) Whether the interest is personal, or personal and prejudicial

Any Member who is unsure about the above should seek advice from the Monitoring Officer prior to the meeting in order to expedite matters at the meeting itself.

5. TO ANNOUNCE ANY URGENT BUSINESS AGREED BY THE CHAIRMAN

6. ITEMS FROM THE PUBLIC OR COUNCILLORS - TO RECEIVE DEPUTATIONS, STATEMENTS, PETITIONS OR QUESTIONS RELATING TO THE BUSINESS OF THIS MEETING

At the time of publication no notifications had been received.

7. MINUTES: TUESDAY 8TH NOVEMBER 2011 & TUESDAY 6TH DECEMBER 2011
(Pages 5 - 22)

8. CABINET MEMBER UPDATE

This item gives the Panel an opportunity to ask questions to the Cabinet Members and for them to update the Panel on any current issues.

9. ENVIRONMENTAL SERVICES - SERVICE ACTION PLAN (Pages 23 - 70)

Equality Impact Assessments for Financial Plans are available on Council's website on the following link

<http://www.bathnes.gov.uk/communityandliving/equality/Pages/FinancialPlans.aspx> .

10. PLANNING AND TRANSPORT DEVELOPMENT - SERVICE ACTION PLAN (Pages 71 - 116)

Equality Impact Assessments for Financial Plans are available on Council's website on the following link

<http://www.bathnes.gov.uk/communityandliving/equality/Pages/FinancialPlans.aspx> .

11. INTRODUCING 20MPH SPEED LIMITS (Pages 117 - 120)

The Council has allocated £500k to implement 20mph speed limits in Bath and North East Somerset over the next 3 years. The purpose of this report is to consult panel members on the criteria used to implement 20mph speed limits within the district based on national guidance and case studies.

12. CLIMATE CHANGE STRATEGY

The Panel will receive a verbal update on this item from the Corporate Sustainability Manager.

13. PANEL WORKPLAN (Pages 121 - 128)

This report presents the latest workplan for the Panel (Appendix 1).

The Committee Administrator for this meeting is Mark Durnford who can be contacted on 01225 394458.

BATH AND NORTH EAST SOMERSET COUNCIL

PLANNING, TRANSPORT AND ENVIRONMENT POLICY DEVELOPMENT AND SCRUTINY PANEL

Tuesday, 8th November, 2011

Present:-Councillors Marie Longstaff (Chair), Caroline Roberts (Vice-Chair), Malcolm Hanney, Geoff Ward, Neil Butters, David Martin and Douglas Nicol

Also in attendance: David Trigwell (Divisional Director for Planning and Transport), Adrian Clarke (Transportation Planning Manager) and Peter Dawson (Group Manager, Planning Policy & Transport)

Cabinet Member for Homes & Planning: Councillor Tim Ball

Cabinet Member for Transport: Councillor Roger Symonds

29 WELCOME AND INTRODUCTIONS

The Chairman welcomed everyone to the meeting.

30 EMERGENCY EVACUATION PROCEDURE

The Chairman drew attention to the emergency evacuation procedure.

31 APOLOGIES FOR ABSENCE AND SUBSTITUTIONS

There were none.

32 DECLARATIONS OF INTEREST UNDER THE LOCAL GOVERNMENT ACT 1972

There were none.

33 TO ANNOUNCE ANY URGENT BUSINESS AGREED BY THE CHAIRMAN

There was none.

34 ITEMS FROM THE PUBLIC OR COUNCILLORS - TO RECEIVE DEPUTATIONS, STATEMENTS, PETITIONS OR QUESTIONS RELATING TO THE BUSINESS OF THIS MEETING

There were none.

35 MINUTES - 13TH SEPTEMBER 2011

The Panel confirmed the minutes of the previous meeting as a true record and they were duly signed by the Chairman.

36 CABINET MEMBER UPDATE

Councillor Tim Ball, Cabinet Member for Homes and Planning was present and said that he was willing to answer questions from the Panel. Councillor Roger Symonds, Cabinet Member for Transport was also present and had provided the Panel with a brief report on some of his recent actions.

Councillor Neil Butters asked for clarification on the consultation of Parish Councils in the build up to the Core Strategy debate at Full Council on September 15th 2011. He asked that it be noted that the summary report considering the potential contingency locations presented at the meeting contained a number of inaccuracies and omissions, which may have given an unbalanced impression of the Officers' recommendations. He asked the Cabinet Member to set out the sequence of events relating to Parish Council consultation.

Councillor Malcolm Hanney asked that any response from the Cabinet Member be sent to all Councillors.

Councillor Tim Ball replied that he was happy to do this.

37 COMMUNITY INFRASTRUCTURE LEVY UPDATE

The Divisional Director for Planning & Transport introduced this item to the Panel. He informed them that a consultant had now been procured and that a developer workshop had been held. He added that the previously stated milestones remained in place.

February 2012 – Draft Charging Schedule to Full Council

March / April 2012 – Consultation to take place on the Draft Charging Schedule

March 2013 – Report to the Planning Inspector

September 2013 – Implementation

38 GYPSIES, TRAVELLERS AND TRAVELLING SHOWPEOPLE SITE ALLOCATIONS DEVELOPMENT PLAN DOCUMENT (DPD): ISSUES AND OPTIONS CONSULTATION PAPER AND 'CALL FOR SITES'

The Divisional Director for Planning & Transport introduced this item to the Panel.

Councillor Geoff Ward asked what were the Council's legal requirements with regard to accommodating the travelling community.

The Divisional Director for Planning & Transport replied that the Council has responsibilities under both housing and equalities legislation towards Gypsies & Travellers.

Councillor Geoff Ward commented that he believed the Council had legal requirement to identify sites but were under no obligation to provide them.

The Divisional Director for Planning & Transport replied that he believed that to be true and added that the private sector could be asked to play a part in the process.

Councillor Caroline Roberts commented that she was glad to see that the issue had finally been raised to this current level of discussion. She also asked if the sites were likely to be inside or outside of the Green Belt.

The Divisional Director for Planning & Transport replied that sites within the Green Belt would be considered, but that sites outside of it would have priority.

Councillor Caroline Roberts commented that she was pleased to see that the travelling community will be consulted as part of this process and hoped that a positive relationship could be established. She asked if the Council was looking at the work of any other Local Authorities with regard to this subject area.

The Divisional Director for Planning & Transport acknowledged that B&NES had been slow in bringing these proposals forward and that other LAs such as South Gloucestershire were currently ahead of us in the process, but added that each Local Authority must bring their own sites forward.

Councillor Malcolm Hanney asked that the legal context of site provision be made clear during the consultation process and spoke of the need for Parish Councils to be advised at the earliest possible opportunity.

The Divisional Director for Planning & Transport replied that the site requirements are now included within the Core Strategy and agreed that Parishes should be addressed at the earliest appropriate opportunity.

Councillor Douglas Nicol asked if the term 'Yard' was supposed to be used in the context of people or equipment.

The Divisional Director for Planning & Transport replied that the term was used for a site occupied by Travelling Showpeople and that Gypsies and Travellers used the term pitch for a small site or accommodation with land that can accommodate trailers.

Councillor David Martin asked for clarity on the difference between a pitch and a site.

The Divisional Director for Planning & Transport referred him to the Glossary of Terms within the report.

Councillor David Martin asked would there be a need to review the provision in 2016 if the adoption of the process had only concluded in December 2013.

The Divisional Director for Planning & Transport replied that an early review would be necessary to assess if the correct level of provision was in place.

The Chairman asked for clarification as to whether the Council was legally required to provide sites and if the general size of a pitch could be included in the glossary of terms.

The Divisional Director for Planning & Transport replied that he would seek advice on the Council's legal requirement and said that the size of a pitch could be included in the glossary of terms.

Councillor Geoff Ward commented that he believed there were currently six illegal sites with a total of 56 trailers on those sites.

The Divisional Director for Planning & Transport replied that unauthorised sites would be collated as part of this process.

Councillor Geoff Ward asked what was the basis of the Council reaching its decision of needing 42 pitches.

The Divisional Director for Planning & Transport replied that the site requirement was established through a rigorous study prepared for the West of England which analysed population trends and movements. The Divisional Director advised that this study is publically available.

The Chairman summarised the points the Panel wished to be highlighted to the Cabinet. She asked for the pitch size to be included in the consultation process, the Council's legal requirement to be formally set out and for the Parishes to be consulted at the earliest opportunity.

Councillor Geoff Ward asked if the consultation period could be extended to the end of January as many members of the public may not notice it over the Christmas period.

The Divisional Director for Planning & Transport replied that he would look into that possibility, but stressed his wish to get things moving as soon as possible

The Panel **RESOLVED** to ask the Cabinet to consider the concerns they have identified.

i) Can a visualisation of average pitch size be included in the consultation process?

ii) Is it possible for the consultation to clarify the Council's legal requirement to identify / provide sites?

iii) They ask that the Parishes be consulted at the earliest opportunity.

The Panel also notes that the Draft Consultation Document is scheduled for public consultation over an extended period of 8 weeks to run from late November and requested that consideration is given to extending the consultation.

39 LOCAL SUSTAINABLE TRANSPORT FUND

The Group Manager for Planning Policy & Transport and the Transportation Planning Manager gave a presentation to the Panel regarding this item. A full copy of the presentation can be found on the Panel's Minute Book, a summary is set out below.

What is the Local Sustainable Transport Fund?

- Announced January 2011
- To build strong local economies and address the urgent challenges of climate change
- £560m over four years to 14/15 - £350m revenue & £210m capital
- Aims to fund lots of Local Authorities and fund projects that work

Themes & Projects

Low Carbon Commuting

- Area Travel Plans
- Business Travel
- Key Commuter Routes

Active & Sustainable Communities

- Vibrant Streets
- Rural Hubs & Links
- Key Centres

Transitions to Low Carbon Lifestyles

- Moving to Secondary School
- Preparing for Adulthood
- University
- New Developments

Key Component

- Focused on distinct elements within Key Commuter Routes project
- Delivered largely in 2011/12 – 12/13
- £5m funding approved - £750,000 for B&NES

Major Bid

- Department for Transport (DfT) has shortlisted the West of England to submit a major bid
- Another £25m for the West of England ~ £3.5m for B&NES

The Transportation Planning Manager then led the Panel through some more detailed slides relating to the three themes.

Low Carbon Commuting

- 89% of West of England residents also work in the area.
- It is an opportunity to embed sustainable travel as a way of life.
- Investment has already been made in projects such as the Greater Bristol Bus Network (GBBN)

- The West of England Sustainable Transport (WEST) project will allow us to 'lock in' the benefits through stepping up the extent and pace of change towards sustainable travel.

Active & Sustainable Communities

- Rebalancing communities so they are healthier with stronger local economies
- Removing both physical and psychological barriers to movement.
- Increasing the sense of place, stimulate confidence in moving safely around local areas by sustainable means.

Transitions to Low Carbon Lifestyles

- When people have to consciously consider their travel options they are more amenable to change than when habit is entrenched.
- A focus on these transition events is consistent throughout WEST but additionally we have identified four 'life points' that we believe each merit a specific project of their own.

The Chairman asked if there was a timeline for the Major Bid.

The Group Manager for Planning Policy & Transport replied that the bid was due to be delivered in mid-December and that a decision was expected from the DfT in June 2012.

The Chairman asked if the Council had contacted any local employers in relation to 'Low Carbon Lifestyles'.

The Group Manager for Planning Policy & Transport replied that it had been proactive in the recent work of the Royal United Hospital and was in current discussions with Rotork to help them find some solutions.

Councillor Geoff Ward commented that he felt that some of the current highway restrictions in place meant that traffic was simply queueing to get in and out of the City. He also asked if any study had been carried out to assess if the restrictions were good for businesses.

The Transportation Planning Manager replied that he was not aware of any such study.

Councillor Douglas Nicol commented that he felt education was the key to any future successes. He asked if any consideration had been given to the night-time economy, i.e. late night buses.

The Transportation Planning Manager replied that they had not particularly considered that aspect yet.

Councillor Neil Butters asked if they had considered any rail based initiatives.

The Group Manager for Planning Policy & Transport replied that the Fund could not be used for rail initiatives, but could be used to enhance links to railway stations and aid accessibility.

Councillor Caroline Roberts asked if the Council still had a Business Travel / Public Transport Group that met.

The Transportation Planning Manager replied that yes the group meets quarterly.

Councillor Caroline Roberts asked for a little further information on the planned bus route improvements.

The Transportation Planning Manager replied that a real time information system was to be installed alongside extra shelters. He added that crossing facilities near to bus stops were to be introduced and there were to be further supported services to Peasedown St John.

Councillor David Martin asked what the current status of the Civitas programme was.

The Group Manager for Planning Policy & Transport replied that the programme was winding down and is due to be completed by September 2012. He added that he hoped to build on the success of the current programme and that an evaluation of it would commence in the very near future.

Councillor David Martin commented that the Council faces some very challenging CO2 figures in the future and welcomed any initiatives that would help in that respect.

Councillor Douglas Nicol asked if the Fund could be used to enhance the frequency and reduce the cost of bus travel between Bath and Midsomer Norton / Radstock.

The Group Manager for Planning Policy & Transport replied that officers could have a look at that proposal.

The Chairman thanked the officers for their presentation on behalf of the Panel.

40 PANEL WORKPLAN

The Chairman introduced this item to the Panel. She thanked them all for agreeing to attend the extra meeting in December to discuss the Medium Term Service and Resource Plan.

Councillor David Martin asked if the Panel should consider the issue of fracking at one of its future meetings.

The Chairman replied that she would raise the issue at her next agenda planning meeting with the Strategic Director.

Councillor Malcolm Hanney suggested the Panel should hold a Single Day Inquiry and proposed that the Chairman and Vice-Chair meet with Cabinet Member(s) to see if an appropriate subject can be brought forward.

The Chairman replied that she would be happy to carry out this proposal.

The meeting ended at 4.00 pm

Chair(person)

Date Confirmed and Signed

Prepared by Democratic Services

BATH AND NORTH EAST SOMERSET COUNCIL

PLANNING, TRANSPORT AND ENVIRONMENT POLICY DEVELOPMENT AND SCRUTINY PANEL

Tuesday, 6th December, 2011

Present:-Councillors Marie Longstaff (Chair), Caroline Roberts (Vice-Chair), Malcolm Hanney, Geoff Ward, Neil Butters, David Martin and Douglas Nicol

Also in attendance:Glen Chipp (Strategic Director for Service Delivery), Matthew Smith (Divisional Director for Environmental Services), David Trigwell (Divisional Director for Planning and Transport) and June Brassington (Library Operations Manager)

41 WELCOME AND INTRODUCTIONS

The Chairman welcomed everyone to the meeting.

42 EMERGENCY EVACUATION PROCEDURE

The Chairman drew attention to the emergency evacuation procedure.

43 APOLOGIES FOR ABSENCE AND SUBSTITUTIONS

Councillor June Player had intended to speak at the meeting on Agenda Item 7 (Article 4 Direction) but was unwell so had sent her apologies to the Panel.

44 DECLARATIONS OF INTEREST UNDER THE LOCAL GOVERNMENT ACT 1972

There were none.

45 TO ANNOUNCE ANY URGENT BUSINESS AGREED BY THE CHAIRMAN

There was none.

46 ITEMS FROM THE PUBLIC OR COUNCILLORS - TO RECEIVE DEPUTATIONS, STATEMENTS, PETITIONS OR QUESTIONS RELATING TO THE BUSINESS OF THIS MEETING

David Redgewell made a statement to the Panel on a variety of transport matters.

He called upon the Council to protect the budget associated with the Supported Bus Services as he had heard that Somerset County Council had planned a reduction in its budget of £1.4m.

He wished to make them aware that three months of intensive work lay ahead of the West of England with regard to agreeing a new rail franchise. He suggested that a specialist officer should be put in place to oversee this work on behalf of the four unitary authorities. He also called for there to be no loss of carriages across the network.

He stated that he hoped that Equality Impact Assessments (EIAs) would take place prior to any new bus tendering and asked that low floor vehicles remain a priority.

Finally, he spoke of the need for the integration of the train and bus station to be honoured by the developer.

The Strategic Director for Service Delivery replied that there were no plans to cut the revenue of Supported Bus Services, but said that some routes may need to be assessed.

On the matter of the rail franchise he said that he would be in discussions with other West of England colleagues.

He assured Mr Redgewell that EIA's would take place prior to any new bus tendering and added that a high proportion of the current vehicles do have low floors.

The Chairman thanked him for his statement on behalf of the Panel.

47 PLANNING CONTROL (ARTICLE 4 DIRECTION) FOR HOUSES IN MULTIPLE OCCUPATION (HMOS) IN BATH

The Divisional Director for Planning & Transport Services introduced this item to the Panel. He explained that in June 2011 the Cabinet requested that an Article 4 Direction be implemented in order to exert greater planning controls over the spread and increase in Houses in Multiple Occupation (HMOS) in Bath. He added that Arup were appointed to support the Planning Service in gathering the evidence and formulating the options for action.

He stated that it is the officer's recommendation that option 3 of the Consultant's report should be pursued (subject to greater clarity on cost implications) and that the implementation of an Article 4 Direction should be preceded by a 12 month notice period to avoid third party compensation claims.

Councillor Geoff Ward commented that he had met with Councillor June Player and saw the problems she faces within her ward. He asked how long the option of introducing an Article 4 Direction had been available.

The Divisional Director for Planning & Transport Services replied that it had been available for as long as permitted development rights had existed. He added that the current Government had actively reminded Councils of the option.

Councillor Geoff Ward asked if any other Council had implemented one.

The Divisional Director for Planning & Transport Services replied that most who were considering it were in the early stages and some were in the process of consultation.

Councillor Geoff Ward asked if there would be any cost implications if an Article 4 Direction were to be implemented.

The Divisional Director for Planning & Transport Services replied that no charge could be levied against a planning application where it has had its permitted development rights removed. He added what work was on-going to establish the potential loss of income. He felt that this would likely lead to an increase in enforcement activity.

Councillor Malcolm Hanney also wished to thank Councillor June Player for showing him the problems that exist within her ward. He stated that he felt a balance of communities was required and anticipated that many recent house purchases in areas with an already high HMO figure would have been bought for that purpose.

He urged officers to act with caution on any enforcement activity.

The Divisional Director for Planning & Transport Services replied that the quality of some properties had concerned us for a while and that additional licensing would give a measure of control on properties.

Councillor David Martin asked if the Article 4 Direction can be applied retrospectively.

The Divisional Director for Planning & Transport Services replied that it could not.

Councillor David Martin asked what the officers perceived as the main problems associated with HMOs.

The Divisional Director for Planning & Transport Services replied there were significant issues over parking, the impact that they have on neighbourhood amenities and property value. He added that following a recent workshop it had been identified that concern exists within the community over the summer period when the majority of HMOs are empty.

Councillor Ben Stevens addressed the Panel. He stated he was here both in his capacity as a ward councillor and as member champion for graduate retention small business and entrepreneurship. He added that he currently lived in an HMO.

He spoke of how the Article 4 directive is a highly emotive issue and that the problems with a high level of transient population were well stated in the consultation paper. He said that one of his primary concerns as a ward councillor for a highly affected area, was the lack of community cohesion felt by residents on any particular street.

He said that he had a number of massive reservations about the approach stated in Option 3 and would be keen to see those concerns addressed in whatever planning policy comes forward. He called for a decision to not be made until that planning policy is finalised.

He called for the Council to be careful to make sure the directive does what it's designed to do. He stressed the need to recognise that nothing can achieve what residents want. Nothing is going to reduce the numbers of HMOs that exist and so we need to make sure that roads can "opt out" if they want to leave a heavily studented area.

He informed the Panel that in his ward a landlord was converting unattached garages into en-suite bedrooms with a kitchenette and that this action is not covered by planning, licensing or anything else. Consequently no consultation with residents is required and he is able to run roughshod over the legitimate concerns of local people. If we are not clear about this legislation then "enterprising" landlords will find ways to circumvent the system making this whole process irrelevant.

Secondly: the biggest problem we have in Bath is arguably traffic. At present the one good thing about the HMOs is they are settled along bus service routes. If we force them to spread out, I believe we also force them into their cars, putting further pressure on the roads and parking.

He stated that most importantly he was not very impressed with what he considered a heavy-handed approach as it seems very open to the law of unintended consequences. He spoke of how he had spent last weekend chatting to young councillors from across the UK including York where they are in the process of bringing an Article 4 in. They have already seen a jump in rental prices, and are having to consider draconian measures like rent capping. In Bath, any rise in price will simply make the city unaffordable to young professionals wanting to settle here.

The B&NES economic strategy emphasises the need to encourage well paid, graduate level employment to settle in Bath. This will not happen if people cannot afford to live here. On the panel I'm a vice-chair of, we are presented with the grand vision for economic development- the city of ideas. If we keep driving those young sparky people to Bristol, our Enterprise Area at Bath Western Riverside will simply atrophy. I've spoken to several officers in the economic development team who are incredibly concerned that this article 4 directive will disadvantage us compared to the rest of the West of England LEP.

I completely understand the reason for the 12 month consultation and agree it is vital, however in discussions with councillors where this has been brought in, during the 12 month period there is a big jump in people turning houses into HMOs.

I understand the problems with high levels of rented accommodation. I live on a road that is 80% HMOs and most of my casework is made up of the problems that causes. But I cannot accept that Option 3 is the best option in its current state, and this is a very expensive option to get wrong. I would urge the panel to request that cabinet really thinks about how to mitigate the threat this poses to our economic future and comes back to this panel (and possibly my own) with some solid ideas on that planning policy. The planning policy document must be in place before the Council makes a decision. Can our Council really not come up with something more imaginative that better balances our resident's needs and the future of our city?

Councillor Geoff Ward asked if it would be possible to solely bring the additional licensing measures forward.

The Divisional Director for Planning & Transport Services replied that the licensing option could be brought forward by itself and be potentially cost neutral to the Council.

The Chairman on behalf of the Panel stated that at this stage of the process they felt unable to approve the officer recommendations due to concerns over the potential financial pressures on the Council and the impact it may have on current homeowners who may wish to sell their properties.

48 MEDIUM TERM SERVICE & RESOURCE PLANNING - 2012/13 -2015/16

Henry Brown, Chairman of the Federation of Bath Residents' Associations (FoBRA) addressed the Panel. He raised a number of points from within the report which are summarised below. A full copy of his submission can be found on the Panel's Minute Book.

Pages 1 & 35 - Will the Council be consulting with residents on its new Corporate Plan in 2012?

Page 3 - Consultations with the public to be proportionate – does this mean less consultation?

Page 3 - Partnership working / encouragement of volunteers - Please involve us. In particular, residents ready to act as eyes & ears on enforcement.

Page 11 - Community management of assets – please discuss with FoBRA.

Page 12 - Why can't Public Protection look for new charging opportunities, eg in the licensing regime, for tables & chairs on the pavement, and for A-boards?

Page 12 - Park & Ride shortfall. Need to promote a culture of using P&R. Three changes would encourage usage:

- Higher charges for parking in Bath city centre.
- Operate P&R on Sunday and evenings.
- Create Eastern P&R.

Page 19 - Redesigned residents parking - Could zones be simplified and rationalised (eg residents-only bays in central area)? Please consult residents.

Page 20 - Reduced footway maintenance - Broken pavements already hazardous in Bath. FoBRA totally opposed to any cut.

Page 22 - Why cut back maintenance in Heritage Services as they are one of Council's top earners? Income from Heritage Services should be ploughed back into

the World Heritage Site. Does the Council have any principles to govern the use of this income?

Page 34 – Under the Localism Bill, we hope the Council is making provision to support Neighbourhood Forums and Neighbourhood Planning. Essential that implementation is not left to the whim of property developers.

The Strategic Director for Service Delivery responded to the points raised as follows.

He felt sure a consultation on the Corporate Plan would take place.

He replied that proportionate consultation would simply mean consulting with the right people at the right time.

On the issue of partnership working he said it was the intention to build a community capacity and that talks will take place with partners and similar organisations.

As part of the Localism Bill there will be legislation referred to as 'Community right to buy' and this may lead to public management of some of our assets.

He stated that he felt the Licensing Dept were doing as much they possibly could over the management of tables & chairs on the pavement, and A-boards.

He replied on the issue of Park & Ride by saying that the patronage patterns had changed and that usage had risen slightly. He added that further capacity was required, but any thoughts on an increase to parking charges should be treated with caution. Use of the service is always under review and a real demand would need to be shown for it to be opened on a Sunday. Alternative sites are currently being considered for the East of Bath Park & Ride.

He stated that a review of Residents Parking had been carried and that the findings of that would be released early next year.

On the matter of Heritage Services he responded by saying that it was a very professionally run area of the Council which had a strong re-investment policy. He wished to add that the service had recently recorded a record number of visitors.

Peter Duppa-Miller made an ad-hoc statement to the Panel. He wished to address them as the Clerk to Combe Hay Parish Council, Secretary of B&NES Local Councils Group and Vice Chair, B&NES Local Strategic Partnership.

On the issue of mobile libraries he stated that 32 of the 51 parishes were visited by the service for around 20 minutes every two weeks. He recalled that around three years some discussions took place as to whether a book cupboard could be managed by volunteers at a local venue and proposed this idea as a way forward for the future.

The Strategic Director for Service Delivery replied that the current proposal was made due to the fact that one of the vehicles is coming to the end of its natural life. He wished to add that within the Plan the library service as a whole would receive an increase in budget. He said that an investigation would take place to identify what type of service will serve the community the best.

The Libraries Operations Manager added that this was an opportunity to deliver the service in a better way. The eight static libraries would be open for longer and a consultation on the future of the mobile library service would begin within a couple of months.

The Chairman asked Peter Duppa-Miller if he felt his proposal would work in rural areas.

He replied that he fully believed it would.

The Libraries Operations Manager added that because of resource implications they were hoping to extend the home library service through the help of volunteers. She stated she was keen to try the Combe Hay proposal and that if it was to go ahead other activities would be encouraged to take place at the site such as reading groups for children and writing classes.

The Strategic Director for Service Delivery returned to taking the Panel through the report. He explained that this was the third year in a row that the Council was attempting to maximise efficiencies and that the directorate was attempting to match staff levels to business volume.

Councillor Malcolm Hanney questioned if the reduction in fees to Bath Tourism Plus would have any effect on the Council's involvement in the Business Improvement District (BID) and if the reduction of some areas of the Heritage and Tourism budgets were required.

The Strategic Director for Service Delivery replied that he did not think the reduction would have any impact on the BID as any budget reduction would be proportionate.

Councillor Malcolm Hanney asked if future funding to the Holbourne and Radstock museums could be identified so as to have regard to the total visitor offer available to the area.

The Strategic Director for Service Delivery replied that he would have to respond at a later date on that matter.

Councillor Malcolm Hanney wished to share his concern over the delay with which some Public Rights of Way cases are processed as he was recently made aware of one case that had finally been dealt with after a wait of 13 years.

The Strategic Director for Service Delivery replied that he would investigate why that particular case had taken so long to reach a conclusion.

Councillor Malcolm Hanney asked for options to be explored regarding the mobile library service before any cuts were made.

The Libraries Operations Manager replied that she recognised that some communities will need a different type of service in the future.

Councillor Malcolm Hanney asked if the reduction in highway drainage and maintenance would have a greater impact to the Council in later years.

The Strategic Director for Service Delivery replied that a risk based approach would be taken so there should be no long term impact.

Councillor Neil Butters commented that at a recent event he had heard how successful Wiltshire Council had been in keeping their libraries open through the help of volunteers and that the hours of use at static sites had increased. He added that consultation would be key in determining what type of service would be provided in the future.

Councillor Caroline Roberts asked if the Council had considered charging per vehicle for the Park & Ride rather than per person.

The Strategic Director for Service Delivery replied that the tariffs are reviewed regularly and were structured on the basis of frequency of use.

Councillor David Martin asked about the staffing impacts of the proposed plan and asked was it necessary to lose the equivalent of 13.8 FTE.

The Strategic Director for Service Delivery replied that he felt that given the overall budget position this loss of staff was about the right level. He added that last year the directorate had to make significantly more reductions and that it had become smarter about its commissioning of services.

Councillor Douglas Nicol asked for information on the future of Victoria Bridge as he could not see it within the plan.

The Strategic Director for Service Delivery replied that existing capital resources were being used to fund a temporary solution and negotiations were taking place with English Heritage on the future requirements for the bridge.

Councillor Douglas Nicol asked if the Council could approach Crest Nicholson for a further contribution to the Section 106 agreement.

The Strategic Director for Service Delivery replied that this would be very unlikely, but he would discuss it with the Development & Major Projects Director. He added that funding may be available through the National Lottery or other sources.

Councillor Geoff Ward commented that he felt that nothing should be done that would adversely affect the Heritage / Tourism offer of the city and called for more to be done in the Olympic year to attract visitors. He also wished to express his concern over the withdrawal of the mobile library service.

The Strategic Director for Service Delivery replied that one of the vehicles had come to the end of its natural life and so he was investigating how a change in service can be provided.

The Chairman commented that she was concerned about the lack of a Corporate Plan prior to the budget being decided and asked if the reduction to the 'Parks & Green Spaces – Ground Maintenance' budget was necessary.

The Divisional Director for Environmental Services replied that the reduction was simply because the service was not required to be carried out as regularly as it currently is.

In summary the Panel asked for the following comments to be passed to the relevant Cabinet Members.

Mobile Libraries – Whilst establishing during the discussion that the Mobile Library Service in its current form would be discontinued it became apparent that options were being considered as to how to provide a service to rural areas in the future. The Panel felt it would be very worthwhile to express this somehow within the plan.

Highways (Footway Maintenance / Drainage & Gully Cleansing) – The Panel expressed their concern over this proposal as they were worried about the potential impact and cost implications this may have in future years.

Heritage Services / Museums / Tourism – The majority of the Panel felt that these services should have minimal reductions made to their budget as they are at the heart of what brings visitors to the area. Some members also called for more to be done within the Olympic year to attract visitors.

The meeting ended at 5.10 pm

Chair(person)

Date Confirmed and Signed

Prepared by Democratic Services

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Bath & North East Somerset Council		
MEETING:	Planning Transport and Environment Policy Development & Scrutiny Panel	
MEETING DATE:	17th January 2012	AGENDA ITEM NUMBER
TITLE:	Environmental Services – Service Action Plan	
WARD:	ALL	
AN OPEN PUBLIC ITEM		
List of attachments to this report:		
Service Action Plan for Environmental Services		

1 THE ISSUE

1.1 Service Action Plans to support the Service Delivery Medium Term Service & Resource Plan are presented for consideration by the Panel:

- to enable issues to be highlighted for consideration by Cabinet in February as part of the annual budget setting process.
- To enable issues to be referred to the relevant portfolio holder in advance of Cabinet's consideration of the overall budget.

1.2 It should be noted that there is a special meeting of the Resources Policy Development & Scrutiny Panel on 6th February, at which time it is intended to take an overview of all of the comments that have been submitted by each of the Policy Development & Scrutiny Panels. This will be the final opportunity for the Resources Policy Development & Scrutiny Panel to highlight issues and options for Cabinet.

1.3 At all times it is crucial to apply financial rigour to the Service and Resource Planning process. This means that where Panels identify aspirations to increase activity or expenditure they need to be clear about how such a change will be resourced and, in particular, to identify compensating savings or sources of finance.

1.4 An issue of increasing profile is that of equality impact assessments. It is essential that equalities issues are properly considered as part of the decision making process and the Panel is encouraged to review this aspect of the proposed budget and service changes.

2 RECOMMENDATION

The Planning Transport and Environment Policy Development & Scrutiny Panel is recommended to:

- 2.1 Comment on the Service Action Plans, taking into account the matters referred to above.
- 2.2 Identify any issues requiring further consideration at the special meeting of the Resources Policy Development & Scrutiny Panel on 6th February and subsequently by Cabinet in February as part of the annual Service Action Planning and Budget process.
- 2.3 Identify any issues arising from the draft Service Action Plans it wishes to refer to the relevant portfolio holder for further consideration in advance of the Cabinet meeting in February.

3 FINANCIAL IMPLICATIONS

- 3.1 The financial context for Service Planning was set out in the Medium Term Plan reports to the November meetings of Policy Development & Scrutiny Panels. The draft Service Action Plans are in line with the Medium Term Plans and the budget limits used to compile those plans. There has been a move away from simply using departmental cash limits so that special factors, such as the transition within the local education authority role, demands on social care, the Change Programme etc., could be properly taken into account.
- 3.2 The financial climate for Local Government and the public sector has deteriorated rapidly as a result of the recession and its impact on Government debt. The Chancellor's Autumn Statement made it clear that the cuts will continue for the foreseeable future and beyond the existing comprehensive spending review period. 2012/13 is the second year in a two year national settlement for Local Government. 2013/14 will see a new financial regime and some return of Business Rates for local use.
- 3.3 The Local Government grant figures for the 2012/13 settlement have since been confirmed, albeit in draft. The consultation about changes in funding for academies (to so called 'top slice' from local authorities) has been put back, as has the implementation of recovery of land use planning costs. Council Tax grant will be payable to local authorities with a Council Tax increase of 0% to cover the equivalent of a 2.5% increase. Those that increase Council Tax above 3.5% will be subject to a local referendum. Government has advocated pay constraint in the public sector and their restrictions are in line with assumptions already made in the Council's Medium Term Plan. The various proposed changes to pensions have no impact in the short term. Other adjustments will be set out in the annual budget report but these are not expected to affect the interim conclusions in the various Medium Term Plans.
- 3.4 Business Rates will increase by 5.6% but the Council simply collects this on behalf of central Government and even when the new system comes in during 2013/14 the rate will be set nationally.

4 THE REPORT

- 4.1 This report forms part of the Service and Resource Planning process. The next steps include:

- Policy Development & Scrutiny meetings - review of Service Action Plans at all January meetings.
 - Resources Policy Development & Scrutiny Panel takes overview of PDS comments – 6th February 2012
 - Cabinet recommendations to Council to enable budget setting - 8th February 2012 cabinet meeting
 - Council approval of budget - 14th February 2011
- 4.2 There is a reserve date for Council to reconsider the budget if there are any major amendments which cannot be dealt with on 14th February. The reserve date is 23rd February.
- 4.3 At its meeting in February the Cabinet will consider:
- The draft annual budget report so that recommendations can be made to Council
 - New Vision and Values for the Council to be incorporated into a revised Corporate Plan in spring 2012.

The Medium Term Service & Resource Plans and annual Service Action Plans will be important background documents as will the various equalities impact assessments

- 4.4 Each Service Action Plan contains commitments for the year ahead. Those commitments support the Medium Term Plans which aim to cover the next three years, albeit that the uncertainty about the funding of years 2 & 3 has meant that only a direction of travel could be indicated for future years.
- 4.5 Service Action Plans and Medium Term Service & Resource Plans will be ratified by the February meeting of Council but will not be presented to the meeting of Council. They will be a relevant background paper. With that in mind it is timely for Policy Development & Scrutiny Panels to consider matters that need highlighting and to raise such matters with portfolio holders in advance of the February Cabinet meeting.

Issues highlighted by Policy Development & Scrutiny Panels will be collated and summarised for the Resources Policy Development & Scrutiny Panel meeting on 6th February. This information will also be included with the papers presented to both Cabinet and Council when the budget is considered.

5 RISK MANAGEMENT

- 5.1 A risk assessment of the Council's budgets and reserves will be contained in the final budget papers to be presented to Cabinet and Council in February.

6 EQUALITIES

- 6.1 Service Action Plans contain relevant references to equalities. An important consideration for the Panel is whether those Service Action Plans contain the right actions to help mitigate equalities issues arising from those plans.

6.2 The associated equalities impact assessments are published on the Council website and a link will be provided for Panel members. To be lawful the decision making process needs to take into account equalities issues.

7 CONSULTATION

7.1 The corporate implications of this report have been considered by Strategic Directors Group (SDG), including the Section 151 Finance Officer; Chief Executive and Monitoring Officer.

7.2 Further consultation has taken place as part of the previous Corporate Plan and Sustainable Community Strategy processes. Members of the Council are being consulted about the emerging new Vision and Values.

7.3 A Budget Fair was run in October 2011 to receive comments on the emerging budget plans. Separate consultation is also being arranged for the local business community.

8 ISSUES TO CONSIDER IN REACHING THE DECISION

8.1 All the following issues are relevant to Service Action Planning: *Social Inclusion; Customer Focus; Sustainability; Human Resources; Property; Young People; Human Rights; Corporate Plan; Health & Safety; Impact on Staff; the Legal Considerations.*

9 ADVICE SOUGHT

9.1 The Council's Monitoring Officer (Council Solicitor) and Section 151 Officer (Divisional Director - Finance) have had the opportunity to input to this report.

Contact person	<i>Matthew Smith, Divisional Director – Environmental Services - Tel: 01225 396888</i>
Background papers	<i>Medium Term Service and Resource Plans as submitted to November meetings of Policy Development & Scrutiny Panels.</i>
Please contact the report author if you need to access this report in an alternative format	

Environmental Services

Service Action Plan

2012/13

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Introduction

Divisional Director	Matthew Smith
Lead Portfolio Holders	Cllrs David Dixon and Roger Symonds
Staffing Establishment (2012/13)	489

Scope of Service (size, proportions and activities)

Key Objectives of Service:

Environmental Services exists to deliver first class services which are rooted in and meet the needs of the community and which positively impact on the environment and people's quality of life.

The Council's vision is to put people and communities first in order to bring about improvement and identifies strategic objectives for achieving this. The work of Environmental Services directly supports the Council's vision by making Bath & North East Somerset:

- 1. Cleaner** through delivering cleansing and waste and recycling services, creating neighbourhoods where people are proud to live
- 2. Enjoyable and pleasurable** through delivering attractive Parks and Public Spaces, providing access to the countryside and by controlling noise and nuisance
- 3. Wealthier** through providing business advice and support, building a stronger economy
- 4. Healthier** through delivery of health improvement, animal health, air and water quality, alcohol harm reduction, age restricted sales enforcement and infectious disease enforcement
- 5. Fairer** through delivering Trading Standards services and **More orderly** through managing Licensing and enforcement activities
- 6. Better connected** through providing and maintaining highways, public rights of way and transport
- 7. Safer** through carrying out Health & Safety interventions, dealing with contaminated land, providing street lighting and through community liaison work, event safety, product safety, food safety and unintentional injury reduction

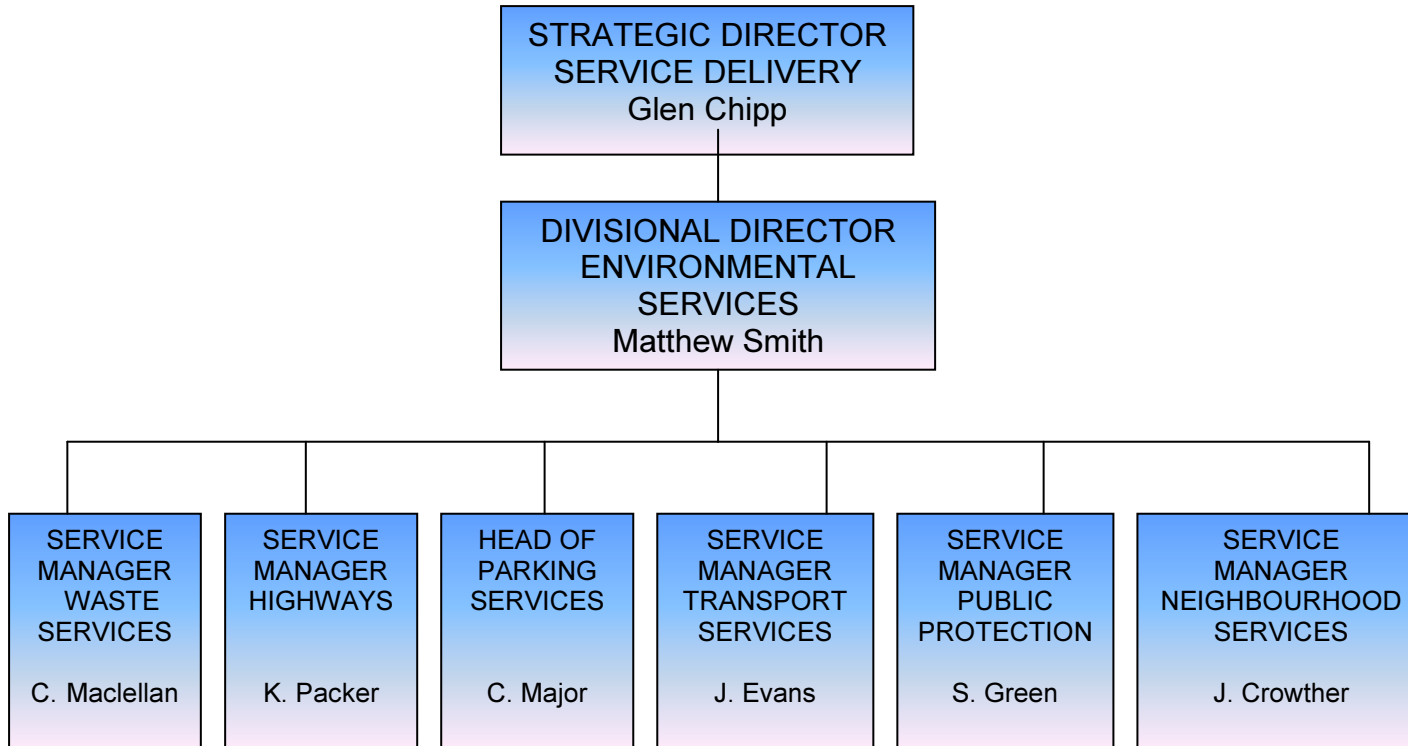
We will continue to build on our accomplishments in many areas of our work and these have or will all help to improve the quality of life in the area. Over the past 12 months, for example, we have:

- Increased materials and tonnages recycled and further reduced the amount of waste sent to landfill sites by over 10%. A further 30% reduction is forecast by March 2012
- Ranked top of the UK's national cyclist's (CTC) league for filling potholes out of 213 Highway Authorities
- Stabilised the A363 (Sally in the Woods) using leading edge technology, saving £ millions against traditional methods
- Achieved national 'top spot' with the most improved results out of 70 participating local authorities in the independent NHT annual customer satisfaction survey - the only Highway Authority to show an improvement in all indicators
- Retendered Transport Contracts with anticipated savings in excess of £250K p.a.
- Managed a record number of events and applications for street parties including for the Royal Wedding
- Made a significant contribution to reducing the impact of climate change by reducing fuel use in our fleet by over 10%
- Achieved 6 Green Flag awards for parks, our best ever result
- Launched "Check-it", a home safety booklet for older people living independently and trialled an older people's safety equipment scheme, enabling and promoting independent living
- Fitted safety equipment into the homes of 210 vulnerable families with children under 2
- Started sending waste to a new waste treatment plant to divert even more waste from landfill
- Continued an extensive repair and resurfacing programme to improve the roads in the area
- Employed over 20 trainees via the Future Jobs Fund and increased opportunities through our apprenticeship schemes
- Won the RoSPA Occupational Health and Safety award in the Waste Management and Recycling Industry Sector
- Implemented an innovative LED street lighting scheme at Hicks Gate to reduce cost and improve safety
- Introduced an Events policy for the authority and created user friendly web based information and application process
- Achieved significant additional funding to support (e.g.) Air Quality, Contaminated Land and health improvement projects

- Achieved success in the South West in Bloom awards with Bath, Radstock and Midsomer Norton performing well. Results were the strongest in the south west and Bath was runner up in the National Britain in Bloom competition
- Awarded food hygiene awards for excellence to 42 local catering businesses
- Installed a number of on-street recycling / litter bins
- Repaired Batheaston river path after erosion had washed it into the river
- Introduced a Footway Obstructions policy to make streets safer and reduce clutter
- Introduced a new enforcement regime to deal with littering and initiated patrols stated in partnership with the police
- Been awarded Park Mark status for Lansdown Park and Ride and Avon Street coach park
- Instigated a unique Snow Warden Scheme to acclaim from the Living Streets organisation
- Increased the number of allotment plots available to the public and gained acceptance of a plan to provide more
- Completed works to extend Haycombe Cemetery and provide urgently needed capacity for the future
- Introduced innovative planting schemes to enhance the environment and reduce costs (e.g. Red Lion roundabout)

All of the above and more have been achieved following a significant reduction in the number of posts in the service in order to reduce costs

Management Structure of Service



Service Manager Functions					
Carol Maclellan	Kelvin Packer	Chris Major	Jon Evans	Sue Green	John Crowther
Waste Collections	Highway Electrical & Highway Maintenance	On street parking	Adult and Children's Services Transport	Environmental Monitoring & Licensing	Street Cleansing
Waste Operations	Intelligent Transport Systems	Off street parking	In house Passenger Transport	Health & Safety	Grounds Maintenance Operations
Waste Strategy & Contracts	Public Rights of Way	Park and Ride sites	Fleet Management	Food Safety & Standards	Parks & Estates
Recycling Centres	Design and Projects	Enforcement	Vehicle Maintenance	Health Improvement	Environmental Protection, and Enforcement
Campaigns	Traffic and Safety			Trading Standards	Bereavement Services

Customer Profile

Outline who your main customers are, e.g., service users, residents, other council services, officers, members, partners etc

Environmental Services supplies services to the whole population of Bath and North East Somerset. We work with local communities and various partners to help shape places and improve community confidence. Many of our services also benefit the local economy by providing support, advice and regulation for businesses in the area whilst our work in maintaining and enhancing the public realm and improving the environment benefits residents and visitors to the area. We also have a significant internal customer base within the Council.

Are there any specific customer needs that require your service to change?

We are keenly aware of the need to meet increasing customer expectations. At the same time we face continuing budgetary pressures which are necessitating reductions in capacity and expenditure. We are committed to minimising the effects of these budgetary pressures on service delivery, with the aim of holding customer satisfaction steady. We will continue to deliver improvements through our programme of customer focused Lean System Reviews and manage new developments to invest in services which will help ensure long term financial stability. Key initiatives are identified in this Plan and include relocation of our Bath based services to Lewis House where customer contact will be managed via Council Connect.

Service Delivery

Planned improvements to service delivery in 2012/13

Our high-level service priorities are to:

- Deliver high quality, customer-focused services despite continuing financial pressures
- Reduce costs through a series of initiatives
- Increase income to help meet the cost of service provision
- Work in partnership to identify and support opportunities to empower local communities to care for and improve their environment
- Invest in new street lighting technology to reduce energy costs and emissions and improve performance
- Integrate services delivered at our Transport Workshops to further increase the efficiency of various operational units
- Rationalise the premises from which we provide services to improve efficiency and reduce costs

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Areas of the Service that are to be stopped or reduced in 2012/13 (due to budget pressures / change in focus etc)

- Reduce investment in waste campaigns
- Reduce frequency of gulley cleaning but improve effectiveness of service through intelligent programming
- Reduce grounds maintenance frequencies in parks, golf courses, closed cemeteries and on verges
- Reduce revenue spend on pavement (footway) maintenance
- Reduce volume of floral displays
- Reduce service levels in Public Rights of Way
- Reduce hours of opening at Recycling Centres at times of low demand

Reduced Service Levels

12/13 Saving £000	13/14 Saving £000	14/15 Saving £'000s	How to be achieved?	Risk to delivery of saving (H/M/L)	Impacts on staff - (incl no of posts deleted)	Impacts on property / assets etc	Impacts to service delivery	Additional Info (incl O&S Panel feedback)
100	0	0	HIGHWAYS – Drainage and Gully Cleansing	M	(contracted)	Reduced quality of highway assets	Redefined service standards will impact on the street scene. Up to 50% cut but more flood response required.	Would require intelligent scheduling to mitigate local flood impacts
60	0	0	PARKS & GREEN SPACES – Grounds Maintenance	M	3	Impacts on quality of green spaces	Redefined service standards will impact on green spaces	Based on 6% cut.
50	0	0	HIGHWAYS – Footway Maintenance	L	(contracted)	Reduced quality of highway assets	Reduced quality of pavements. Service cuts will increase overall long term maintenance costs.	Linked to AMP debate - spending level currently low and unsustainable.
42	43	0	HIGHWAYS - Road Maintenance	L	(contracted)	Reduced quality of highway assets	Highway network maintained at a lower standard	Savings to offset £42K pressure of new adoptions and Transport programme
70	30	0	PARKS - External floral displays	M	3	Impacts on quality of parks and street scene	Less floral displays impacting on residents and visitors	Current spend c. £220K so 2 year saving is 30%+
25	0	0	HIGHWAYS- Verge Maintenance	M	(contracted)	Impacts on quality of street scene	Redefined service standards with risk of increased complaints re footway obstruction, growth overhanging carriageways	Will impact on street scene and require intelligent scheduling to mitigate safety risks.

12/13 Saving £000	13/14 Saving £000	14/15 Saving £'000s	How to be achieved?	Risk to delivery of saving (H/M/L)	Impacts on staff - (incl no of posts deleted)	Impacts on property / assets etc	Impacts to service delivery	Additional Info (incl O&S Panel feedback)	
25	0	0	PROW, legal orders 'diversions' 'stopping up' Village Green Applications etc	M	1	Nil	Applications will take longer to process	Reduction of team by 1 further post gives savings shown here	
10	0	0	PROW advice and information	L	(see above)	Nil	Reduced service to public offset by new web site	See above	
5	0	0	PROW, Mapping the Network in Bath	L	(see above)	Nil	Process will take longer	See above	
Page 37	0	0	GROUNDS MAINTENANCE (GOLF) - Contractual	L	1	Reduced frequency of mowing	Areas other than fine turf will be cut less often	Would require agreement of Aquaterra and TLC. Reduce cutting regime to save cost (currently £114K p.a.)	
10	0	0	BEREAVEMENT SERVICES - management of closed cemeteries	L	0	Reduced frequency of mowing	Closed Churchyards maintained to statutory minimum	Statutory responsibility. Methods and costs reviewed 2011	
10	0	0	WASTE SERVICES - Reduce hours at Recycling Centres	L	(reduced hours)	Nil	Reduced availability of service. Possible impacts on landfill diversion	9am opening at weekends throughout the year and 1pm closing on a Sunday in low season (Nov-end March).	
392	73	0	Sub Total – Reduced Service Levels						

Service Costs

Explanation of Service costs (including areas of high spend and growth / investment)

Net service budgets (including Customer Service overheads) fell below £20 million p.a. in 2011/12. Our total spend is over twice this but income covers most of our costs (comparing favourably with similar local authority departments across the UK).

Although detailed proposed 2012/13 revenue budgets are not yet available, the 2011/12 budgets are shown below to illustrate the position:

ENVIRONMENTAL SERVICES REVENUE BUDGETS 2011 - 2012	Budget Expenditure Gross £	Budget Income Gross £	Budget Net Position £
Highways	7,752,280	(1,220,004)	6,532,276
Transport Services	7,053,703	(7,129,154)	(75,451)
Customer Services - Overheads	2,024,073	(500)	2,023,573
Parking Services (excl Pk & Ride)	3,579,685	(10,906,534)	(7,326,849)
Waste Services	13,505,772	(2,535,316)	10,970,456
Public Protection	1,959,860	(879,748)	1,080,112
Neighbourhood Services	8,167,092	(3,180,531)	4,986,561
TOTALS	44,042,465	(25,851,787)	18,190,678

Note: Overheads shown are for all of Customer Services directorate (Environmental Services, Planning & Transport Development and Tourism, Leisure and Culture)

Some of our largest business units are also the most volatile however – in particular Parking Services which is suffering revenue pressures due to customer behaviour changes and Waste Services which attracts high operating costs and increasingly high levels of taxation. Transport Services operates on a “zero cost” basis (i.e. it seeks to recover its actual costs from user services) whilst both Highways and Neighbourhood Services (including Green Spaces) will need to review asset bases as the current level of asset cannot be maintained to the existing standards within the funding available.

Total savings planned for 2012/13 are £1,253,000 made up of Reduced Service Levels (pages 9 & 10), Cashable Efficiency Savings (pages 12 & 13) and Additional Income (page 14)

Value for Money improvements - planned efficiencies / savings to be made during 2012/13

12/13 Saving £000	13/14 Saving £000	14/15 Saving £'000s	How to be achieved?	Risk to delivery of saving (H/M/L)	Impacts on staff - (incl no of posts deleted)	Impacts on property / assets etc	Impacts to service delivery	Additional Info (incl O&S Panel feedback)
Cashable Efficiency Savings								
320	0	0	WASTE SERVICES - Recycling - ongoing savings following contract variations	L	0	Nil	Nil	
95	0	0	WASTE SERVICES – reduce collections by 1 vehicle and crew	L	2	Nil	Nil	Rationalisation following tonnage reductions
50	50	50	STREET LIGHTING – Implement findings from trial	H	0	Reduces future maintenance liability		Requires approval of business case and capital expenditure. Year 1 savings low. Dependant upon approval of business case and capital investment
20	0	0	WASTE SERVICES - Waste Awareness Campaigning	L	0	Nil	Reduced publicity budgets. Risk is that landfill may not reduce as planned	

12/13 Saving £000	13/14 Saving £000	14/15 Saving £'000s	How to be achieved?	Risk to delivery of saving (H/M/L)	Impacts on staff - (incl no of posts deleted)	Impacts on property / assets etc	Impacts to service delivery	Additional Info (incl O&S Panel feedback)	
20	0	0	WASTE SERVICES – reduction in budget for legal fees	M	0	Nil	Will need to bid for additional funds when major procurements planned but none currently scheduled until 14/15 earliest		
20	0	0	PUBLIC PROTECTION - Fair trading	L	1.0	Nil	Work to be ceased will include sampling, project work and low risk premises inspection as routine	Deletion of one £40K post.	
Page 40	0	0	PUBLIC PROTECTION - Food Safety and Standards	L	(see above)	Nil	See above	See above	
40	0	0	PUBLIC PROTECTION - Product safety	L	(see above)	Nil	See above	See above	
10	10	10	PARKING - On street parking	M	0	Nil	Targeted enforcement and tariff changes to increase net income		
9	0	0	PARKS - Horticultural Workshops	M		Reduced on site support for Parks and Grounds equipment maintenance	Merger with vehicle workshops	Possible future staffing impact (up to 1 post)	
564	60	60	Sub Total – Other Cashable Efficiency Savings						

Additional Income

12/13 Saving £000	13/14 Saving £000	14/15 Saving £'000s	How to be achieved?	Risk to delivery of saving (H/M/L)	Impacts on staff - (incl no of posts deleted)	Impacts on property / assets etc	Impacts to service delivery	Additional Info (incl O&S Panel feedback)	
104	104	104	All services – inflation rises assumed at 2% for all other fees	M	0	Nil	Nil		
60	25	0	WASTE SERVICES – Increase garden waste & cardboard prices	M	0	Nil	Increased annual price of £5.55 per bin (including 2% assumed inflation) – new price £32.60	Put prices up over 2-3 years to max £35 in line with neighbouring authorities (currently £27.05)	
45	0	0	WASTE SERVICES - Charge for non-household waste at recycling centres	H	0	Nil	Introduce charges for non-household waste. (specifically rubble, Tyres & Plasterboard)	Mechanism of the charge is under review - income target may not be achievable	
20	0	0	PARKING - Permit system/ Residents Parking	M	0	Nil	Redesigned permit system to bring in extra income	Investment in revised systems required.	
20	0	0	TRANSPORT - Provide SAFED training for contractors & others	M	0	Nil	Home to School Transport contractors trained in safe and efficient driving	May be achieved in 2011/12. Would have to replace with procurement savings	
18	0	0	PARKING - BLUE BADGES - start charging for new scheme at £10	L	0	Nil	Charge made for issue of badges. No charge is made for the current service	New service will cost £31K but we can recover £28K through charges thereby improving net position by £18K (best case).	
267	129	104	Sub Total – Additional Income						

Summary from Medium Term Service & Resource Plan

MTS&RP Items	2011/12 (for comparison) £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
Opening Budget	19,915	18,123	18,605	18,600
Removal of one-offs	(900)	8	0	0
Service Proposed Base Reductions to Balance Budgets	(1,873)	(1,253)	(262)	(164)
Service Proposed Growth	1,881	1,727	1,110	892
Proposed Base Budget	19,023	18,605	19,453	19,328
Target Budget	19,023	18,605	18,600	18,290
Deficit / (Surplus)	0	0	853	1,038
Additional Stretch Reductions	(847)	0	0	0
In Year Adjustments	(53)	n/a	n/a	n/a
Proposed Overall Budget	18,123	18,605	18,600	18,290

Workforce Development Planning

Summarised below are areas of Workforce Development which are aligned with our priorities and are generic across service areas. These are monitored by the Service Management Team and developed through a combination of cross-service workgroups and specific service activity.

We have a Training Strategy which aims to deliver employee learning and development through vocational and professional development, 'Skills For Life', apprenticeships, work placements and National Vocational Qualifications.

The service is recognised as an "Investors In People" employer

Driver	Planned Approach
Customer Satisfaction	<p>Continue to develop the ability of staff to meet customer expectations. The service's Training and Development framework includes audited requirements to contribute to customer satisfaction. These include staff from the front line through to senior management level. Audits are completed annually.</p>
Complaints	<p>Reduce failure demand and improve the handling of complaints. This will be embedded in 2012/13 through the work of the Innovation Group within Environmental Services via the Customer Services/PWC project who will be working with three ES Services. Our Performance Improvement project work will train staff and establish more comprehensive standards to ensure customer enquiries are dealt with well. A programme of System Reviews (Lean) and of Customer Journey Mapping exercises will continue to be delivered.</p>
Ambassadorial Development	<p>Ensure staff are equipped at the front line to give the best possible image to the public and that issues raised by the public can be dealt with effectively across service boundaries. Appropriate staff will be trained in 2012/13 to an ambassadorial standard which includes dealing with cross service issues. Both Investors in People and Customer Service Excellence standards have endorsed this approach (the latter as 'Best Practice').</p>

Health and Safety	<p>Ensure that Health and Safety remains uppermost in the minds of our workforce to reduce the risk of accidents.</p> <p>The corporate and service specific Health and Safety frameworks will continue to be embedded in 2012/13. Key to achieving this are inspections, the familiarisation of staff with Health and Safety risks and Safe Systems of Work (via briefing and other communication channels), the challenging of inappropriate behaviour and the continuing formalised training of staff.</p> <p>This is all undertaken with full input and cooperation from Trade Union representatives.</p>
Equalities	<p>Comply with the Equalities Framework for Local Government and ensure that staff are informed and developed to meet requirements in this area.</p> <p>Equalities training has been undertaken by all supervisory and management staff and the viability of a broader operational course covering all equalities strands will be researched and when practicable, implemented.</p> <p>The model adopted by Public Protection of tailored training to meet the needs of the Service working with the Equalities team will be examined for its suitability within other areas.</p>
Sustainability	<p>Contribute to the environmental sustainability agenda.</p> <p>Continue to train drivers contracted to the Council and users of cars for business in safe and fuel efficient driving (SAFED) techniques. This is expected to reduce individual fuel emissions by over 10%.</p> <p>Continue to research methods by which the direct impact of Council services on the environment can be minimised (e.g. new technology for street lighting, low emission vehicles) as well as the indirect impact of services delivered to the public (reducing the amount of waste we send to landfill sites) and statutory functions we discharge (e.g. improving air quality through reducing traffic congestion)</p>
Performance	<p>Continue to develop clear standards of performance and behaviour and monitor these, providing support and training as required.</p> <p>Review methods of operation and standards to ensure that services provided are efficient and the use of resources is optimised.</p> <p>Engage with and develop all staff to meet business needs, so that any issues identified can be resolved to continuously improve our performance.</p> <p>Ensure that staff have the appropriate training and are working in the best way possible to achieve this. In particular, our regular Staff Development Days, together with the Senior Management Team, Performance Improvement and Innovation groups are developing an Environmental Services 'Leadership Community' aimed at improving performance.</p>
Change	<p>Ensure that managers are trained and capable of dealing effectively with the demands of the change agenda.</p> <p>In 2012/13, all senior managers and team leaders are expected to participate in any corporate management development initiatives.</p>

Equalities

We are committed to the Council's core value of ensuring there is equality of opportunity through employment and service delivery. We are committed to promoting equality and eliminating discrimination on the grounds of age, disability, faith/religion or belief, gender including transgender, marital / civil partnership status, race, colour, ethnic or national origin and sexual orientation in accordance with the Equality Framework for Local Government. Equality Impact Assessments (EIA) are carried out on all proposed service changes and actions to evaluate and demonstrate that our services and policies do not discriminate against all communities.

Please follow the link to the appropriate EIA. [equality impact assessment: financial plan](#)

Key Service Priorities 2012/13

It is important to show how each service priority links to the new Corporate Plan, in particular the four strategic objectives and high level outcomes set out in the table below. At the end of each priority, services **must** indicate whether it will contribute to an objective and add the reference letter for each outcome it will help to deliver.

Objectives	Outcomes	Ref
1. Promoting independence and positive lives for everyone	Children and young people enjoy their childhood and are prepared for adult life.	A
	Schools develop and extend their role in the local community	B
	Youth Service works with the community to provide opportunities to support and develop young people	C
	Older people are supported to live independently.	D
	The people most in need are supported to live full active lives.	E
2. Creating neighbourhoods where people are proud to live	Where people feel safe	A
	There are decent affordable homes in private and social sector	B
	Clean streets and open spaces	C
	Where people are able to travel easily with reduced traffic congestion and pollution	D
	Where local people actively lead the delivery of improvements in their community	E
	Where there are opportunities to participate in sports, leisure and cultural activities	F
3. Building a stronger economy	With a broad range of job and employment opportunities	A
	With a strong local business sector, tourism, and local shopping	B
	Key development sites are delivered to increase the number of local businesses.	C
	A diverse economy with growth in the low carbon, knowledge creative, and ICT industries	D
4. Developing resilient communities	Where local people have developed their skills and use them to improve their community	A
	Where decisions are made as locally as possible	B
	Where there is easy access to public services and local amenities.	C
	Communities have adapted to changes in our climate and are not dependent on high carbon energy	D
	Recycling and reduction in waste continues to be extended	E

Priority 1:

Details of Service Priority	Increase Environmental Sustainability	
Impact	Improved environmental management through:- Diverting more waste from landfill Increased amounts of waste reduced, reused and recycled. Reduced emissions and cost of street lighting More efficient service delivery Development of low emission zone	
Groups of service users affected	All residents, businesses, visitors and users of the public highway	
Key Activities (add more lines as appropriate)	Timescales	Performance Measures
Continue to develop and deliver our waste strategy to maximise the diversion of waste from landfill Adoption of the Waste Strategy Action Plan Trial “Rewards and Incentives” scheme to increase recycling and improve waste presentation in specified streets (funded by central government). Bid for funding to improve recycling, limit volumes of waste to be collected and improve street cleanliness by containing waste in wheeled bins where possible.	July 2012 March 2012 March 2012	Less residual household waste and municipal waste landfilled More household waste recycled and composted
Rationalise waste collection routes to ensure service is running as cost effectively as possible Increase participation in our recycling services through proactive campaigning and 1-1 contact with residents	March 2012	Less residual household waste and municipal waste landfilled More household waste recycled and composted
Review, improve and market trade waste collection and recycling service in partnership with May Gurney. Actively promote service to schools and businesses	March 2012	Increase customer base
Street Lighting – introduce LED lighting to reduce emissions and cost and improve quality Approval of the business case for LED lighting will enable the Council to commence work on carbon reduction targets (cut emissions by 50%)	February 2012	Replace c. 1K units p.a. Reduce consumption (KWh's) and CO ² emissions Reduced Carbon Reduction Credit tax levy (CRC)

Low Emission Zone Gain approval from DEFRA for development of a feasibility study and implementation plan for a and development of a promotional website relating to reducing traffic emissions and thus improving air quality in Bath's Air Quality Management Area	Spring 2013	Approval from DEFRA Deliver project against project plan
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Contribution to Strategic Objectives – please indicate which of the Corporate Plan objectives and outcomes this priority will contribute to:

Strategic Objective	Contributes – Y/N?	Relevant Outcomes
1. Promoting independence and positive lives for everyone	N	
2. Creating neighbourhoods where people are proud to live	Y	C, D, E
3. Building a stronger economy	Y	B, D
4. Developing resilient communities	Y	D, E

Priority 2:

Details of Service Priority	Improve Access and Mobility and the Public Realm	
Impact	Safer, better managed and more accessible environments through: Reduced reactive maintenance costs through investment in resurfacing Improved management of traffic flow Increased access to footpath network Improved enforcement activity New enforcement policy implemented Dog Control Orders introduced	
Groups of service users affected	All residents, businesses, visitors and users of the public highway and public realm	
Key Activities	Timescales	Performance Measures
Manage Highways capital strategy Adoption of Highways Asset Management Plan (AMP) Achievement of improved performance	July 2012 March 2012	Adoption of AMP As measured by Performance Indicators
Produce revised Public Rights of Way improvement plan to reflect JLTP3 Achievement of improved performance	March 2013	Improved accessibility (measured through survey)
Implement new parking systems New systems (e.g. VMS, payment options) implemented to improve service delivery including improved access channels	Autumn 2012	Improved technology implemented leading to improved service delivery
Implement Parking Improvement Plan Implementation of the Parking Improvement Plan	Autumn 2012	Implemented of priorities as directed by Parking Board

<p>Improve delivery of Environmental enforcement functions Achievement of improved performance as measured by former NI Indicator 195, increased level of enforcement interventions leading to, improved behaviour</p> <p>Consult on and Introduce Dog-Control Orders within parks and open spaces to promote responsible dog ownership and take action against irresponsible dog ownership</p>	<p>July 2012</p> <p>July 2012</p>	<p>Increased number of EPA Section 34 notices, Fixed Penalty Notices (FPNs) issued, and prosecutions achieved</p> <p>State of cleanliness</p> <p>Reduction in level of dog fouling, improved state of cleanliness and reduction in anti-social behaviour</p>
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Contribution to Strategic Objectives – please indicate which of the Corporate Plan objectives and outcomes this priority will contribute to:

Strategic Objective	Contributes – Y/N?	Relevant Outcomes
1. Promoting independence and positive lives for everyone	Y	ALL
2. Creating neighbourhoods where people are proud to live	Y	A,C,D,E,F
3. Building a stronger economy	N	B
4. Developing resilient communities	Y	A, B, C

Priority 3:

Details of Service Priority	Support Improvements to Health And Well Being		
Impact	Improved health and reduction in health inequalities through: Improved access to allotments Improved management and local ownership of parks Improved coordination of fleet usage Introduction of measures to improve air quality in Keynsham Development and delivery of programme of joint work to help the vulnerable Better management of the night time economy to safeguard vulnerable groups		
Groups of service users affected	All users of the public realm		
	Key Activities	Timescales	Performance Measures
	Bath River Safety project Implement recommendations of RoSPA report	Short-term recommendations currently being actioned Medium and Long-term – December 2012	Improved safety along River Avon in Bath Compliance with recommendations
	Deliver ‘More Allotments for Bath’ project	March 2013	Deliver additional 200 plots
	Deliver Parks Green Flag programme Achieve Green Flag Heritage Park standard for Royal Victoria Park Retain 5 other existing Green Flag Park awards. Encourage local communities and groups to attain Community Development award (formerly Green Pennant) standard for local community parks and nature reserves	Summer 2012	Achievement of awards Increased level of active community involvement
	Continue to remodel transport provision with Sirona Projects completed to improve coordination and use of in house fleet	April 2012	Reduced spend with contractors Better use of the in house fleet Net cost reduction
	Develop Air Quality Action Plan for Keynsham Adopt and implement plan	December 2012	Improved performance against DEFRA target standards

<p>Deliver a range of partnership projects to minimise unintentional injury targeting Children and YP and Older people Further develop and deliver home safety equipment scheme for vulnerable families with new provider and work to sustain the falls prevention programme and interventions</p>	December 2012	Develop and deliver monitored programme of partnership work with key agencies including NHS B&NES, Avon Fire and Rescue
<p>Alcohol harm reduction – deliver programme of work commissioned by NHS B&NES Retain Purple Flag at renewal assessment and evaluate future of Bath Night Watch project</p>	Summer 2012	Achieve accreditation Develop and deliver monitored programme of partnership work with key agencies

Contribution to Strategic Objectives – please indicate which of the Corporate Plan objectives and outcomes this priority will contribute to:

Strategic Objective	Contributes – Y/N?	Relevant Outcomes
1. Promoting independence and positive lives for everyone	Y	A, D, E
2. Creating neighbourhoods where people are proud to live	Y	A,C,D,E,F
3. Building a stronger economy	Y	B
4. Developing resilient communities	Y	A,B

Priority 4:		
Details of Service Priority	Support Safer Stronger Communities	
Impact	Create neighbourhoods where people are proud to live through: Developing and delivering programme of joint work with partner agencies Delivering a programme of work on a range of products delivered with flexibility to accommodate particular problem areas / premises	
Groups of service users affected	Residents, businesses and visitors	
Key Activities	Timescales	Performance Measures
Establish and deliver good practice on the effects of alcohol abuse Develop and retain Purple Flag status through partnership working with peer authorities at next renewal Deliver agreed programme of work with NHS BANES for alcohol harm reduction	Ongoing	Maintain "Purple Flag" status Report and evaluate Health improvement interventions in alcohol harm reduction to key target groups
Deliver physical improvements to defined areas Agree programme of improvement schemes in conjunction with partner agencies	Ongoing	Programme in place and progressed as plan
Deliver partnership programme to review the Street Scene Create an agreed vision for the city centre engaging with a wide range of interested parties, in particular the BID representatives	August 2012	Deliver on milestones agreed by Working Group
Enforce age restrictions on product sales Develop an intelligence led programme of underage sales working with key partners including Police/NHS B&NES and report back	March 2013	Adoption and achievement of planned programme and work with partner agencies
Contribution to Strategic Objectives – please indicate which of the Corporate Plan objectives and outcomes this priority will contribute to:		
Strategic Objective	Contributes – Y/N?	Relevant Outcomes
1. Promoting independence and positive lives for everyone	Y	A
2. Creating neighbourhoods where people are proud to live	Y	A,C,E
3. Building a stronger economy	Yes	B

4. Developing resilient communities	Yes	B
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Priority 5:

Details of Service Priority	Support and Deliver Council and Service Change Projects
Impact	Services to the public will be improved through the Council's Change Programme
Groups of service users affected	All users of Council services

Key Activities	Timescales	Performance Measures
<p>Customer Services A high proportion of our service enquiries are handled through Council Connect. We will work actively to support service changes including the development of a Communications Hub</p>	March 2013	Successfully form part of first wave of customer services workflow programme
<p>Support Services Our services are "front line" rather than "support". We will support this project as required, in particular through the Divisional Director's role as a member of the Change Programme Officer Board</p>	March 2013	Deliver agreed programme
<p>Work Places Rationalisation of depot and office arrangements has taken place and we will progress the relocation of services based at Bath St and Keynsham Town Hall. Increased numbers of staff are working flexibly and this trend will continue. The Public Protection and Neighbourhood Services will be re-locating to Lewis House in 2012 and a number of projects are underway to ensure this transition is as smooth as possible. The Waste Services Team will also be relocating to Riverside early 2012.</p>	March 2013	Successfully form part of first wave of customer services workflow programme with Neighbourhoods and Public Protection relocating to Lewis House and Waste Services relocating to Riverside.
<p>Service Redesign Continue to undertake Lean Systems Reviews and a programme of Customer Journey Mapping both of which are leading to cost reductions, service redesign and improvement. Carry out Lean Systems Review of Parking Services in conjunction with the planned rationalisation of the service structure. Redesign Highways and Parking team structures in conjunction with Planning & Transport Development to create a more easily understood,</p>	March 2012 (All)	<p>Achievement of Lean Review programme</p> <p>Identification and delivery of savings and service improvements</p> <p>Improvements to customer</p>

customer focussed service to deliver the Council's Highways and Transport related initiatives		satisfaction
Implement new structure in Education & Enforcement team of the Public Protection service	Dec 2012	Delivery of Customer Services Workstream as schedule
Undertake assessment to maintain external accreditation as part of Customer Service Excellence (CSE) rolling programme	May 2012	CSE standard retained and further CSE 'Plus' acknowledged
Undertake assessment for Investors In People (IiP) after developing and implementing action plan guided by assessment and opportunities for development	November 2012	IiP standards maintained across Environmental Services

Contribution to Strategic Objectives – please indicate which of the Corporate Plan objectives and outcomes this priority will contribute to:

Strategic Objective	Contributes – Y/N?	Relevant Outcomes
1. Promoting independence and positive lives for everyone	Y	ALL
2. Creating neighbourhoods where people are proud to live	Y	ALL
3. Building a stronger economy	Y	ALL
4. Developing resilient communities	Y	ALL

Priority 6:

Details of Service Priority	Develop Services To Accommodate Changes In Demand		
Impact	Service areas will be developed to meet the needs of the communities we serve		
Groups of service users affected	All users of Council services		
Key Activities		Timescales	Performance Measures
Workforce development As identified in this plan, Workforce Development planning is in place. We are extending and formalising this		April 2012	Improved behaviours and conduct in workforce Improved staff morale and satisfaction Retention of IIP
Procurement Maximise efficiencies possible from e-procurement by using this to procure goods over £5K in value Review all major contract procurement to establish plan to achieve best fit and value for money in the future		Ongoing December 2012	Improved terms and conditions and consolidated invoices Master plan adopted
Process and systems development Deliver on the Customer Services programme of service redesign and implement the project outcomes of the Lean Review in Public Protection. Make outcomes from the Waste and Highways Lean Reviews business as usual		April 2012 Ongoing	Delivery of agreed projects Service improvements Maintain customer satisfaction levels
Asset Management We have reviewed the management of Highways in order to propose a revised and affordable forward plan and are in the process of reviewing all depot and service point assets to ensure we optimise our resources		June 2012 September 2012	Adoption of AMP Adoption of depot / service delivery point accommodation plan
Supporting and Empowering Local Communities Continue to work in partnership to identify and support opportunities to empower local communities to be involved in caring for and improving their local environment		Ongoing	Numbers of Friends groups and volunteers within local communities actively improving local environment

Contribution to Strategic Objectives – please indicate which of the Corporate Plan objectives and outcomes this priority will contribute to:		
Strategic Objective	Contributes – Y/N?	Relevant Outcomes
1. Promoting independence and positive lives for everyone	Y	ALL
2. Creating neighbourhoods where people are proud to live	Y	A, C, E, F
3. Building a stronger economy	Y	B
4. Developing resilient communities	Y	A, B

Priority 7:

Details of Service Priority	Deliver Waste Strategy		
Impact	Reduction in waste continues to be extended through: Increasing recycling through “Rewards and Incentives” scheme Ensuring operational sites remain fit for purpose, planning replacement sites for the relocation of Midland Road facilities Reducing costs, improved equipment with reduced emissions Meeting financial plan targets by increasing income and reducing site opening hours		
Groups of service users affected	All residents and businesses		
Key Activities		Timescales	Performance Measures
Carry out trial into increase recycling rates by offering rewards and incentives (funded by central Government)		March 2013	Increased participation, Increased recycling rates and improved street scene through better presentation of rubbish
Review Trade Waste Collection and Disposal Service provision Review pricing structure, payment mechanisms and increase marketing working in partnership with May Gurney		March 2013	Financial performance Missed collections Satisfaction with services
Optimise waste collections by Reduce the fleet by 1 vehicle and reduce fte posts by 4		June 2011	New routes introduced Vacant posts deleted and vehicle removed from fleet
Introduce charging for non-household waste for Recycling Centres		September 2012	Charge to be introduced for rubble, plasterboard, tyres and gas bottles
Reduce Sunday opening hours at the Recycling Centres to meet financial targets		April 2012	Proposals to open 1 hour later at the weekends and to close at 1pm from November-March.
Continue with design & business planning work for the potential relocation of Midland Road Report to be agreed by Strategic Director		April 2012	Funding identified and project commissioned

Contribution to Strategic Objectives – please indicate which of the Corporate Plan objectives and outcomes this priority will contribute to:

Strategic Objective	Contributes – Y/N?	Relevant Outcomes
1. Promoting independence and positive lives for everyone	N	
2. Creating neighbourhoods where people are proud to live	Y	C
3. Building a stronger economy	Y	B
4. Developing resilient communities	Y	E

Priority 8:

Details of Service Priority	Deliver Highway Services		
Impact	Provide an efficient , targeted service and better customer experience through: Improving Emergency Planning and Business Continuity Plans Changing street lighting policy Improving project management		
Groups of service users affected	All residents, visitors and users of the public highway		
	Key Activities	Timescales	Performance Measures
	Re-let Lighting maintenance contract Procure and award tender to commence April 2013	April 2012	Tender award
	Review emergency plans Implement any revised operational arrangements	September 2012	Publication of documents
	LED lighting Secure funding for approved business case	April 2012	Business case approval
	Implement restructuring of the service Introduce a fully integrated highways service	July 2012	Implementation
	Drainage – gully cleansing Reduce cyclic gully cleansing to achieve saving target	April 2013	Reduced programme
	Footways – Planned maintenance Reduce planned maintenance to achieve saving target	April 2013	Reduced programme
	Verge Maintenance Reduce cyclic verge maintenance to achieve saving target	April 2013	Reduced programme
	Public Rights of Way – Legal work, diversion orders and publicity Reduce expenditure by £40k to achieve saving target	April 2013	New team structure with external procurement in place

Contribution to Strategic Objectives – please indicate which of the Corporate Plan objectives and outcomes this priority will contribute to:

Strategic Objective	Contributes – Y/N?	Relevant Outcomes
1. Promoting independence and positive lives for everyone	N	
2. Creating neighbourhoods where people are proud to live	Y	A, D
3. Building a stronger economy	N	
4. Developing resilient communities	Y	D

Priority 9:

Details of Service Priority	Improve Delivery of Parking Services		
Impact	Improve services provided to the public through: Establishing sustainable maintenance programme Checking value through market test Reducing design costs and improving accessibility during consultation stages Improving Emergency Planning and Business Continuity Plans Improving ease of access to car parks for customers		
Groups of service users affected	Residents, visitors and users of motor vehicles within the area		
Key Activities		Timescales	Performance Measures
Review emergency plans Implement any revised operational arrangements		January 2012	Publication of documents
Review Permit Strategy Implement revised permit strategy and new permit system		October 2012	Implementation
Introduce additional ANPR enforcement in bus lanes and on street Deliver approved implementation programme		March 2012	Implementation
Implement Parking Improvement Plan Implementation of the Parking Improvement Plan		Autumn 2012	Implementation of priorities as set out within the plan and determined by Parking Board
Introduction of structured staff training and review processes Improved training and service delivery for customers		March 2013	Improved customer satisfaction
Implement new parking systems New systems implemented to improve service delivery including improved access channels		Autumn 2012	Improved technology implemented leading to improved service delivery
Implement restructuring of the service Develop clear accountabilities to ensure a fully integrated service		July 2012	Implementation
Implementation of new parking scheme in Royal Victoria Park Introduction of parking restrictions within Royal Victoria Park to allow users of the facilities greater access whilst reducing commuter parking		Autumn 2012	Implementation

Contribution to Strategic Objectives – please indicate which of the Corporate Plan objectives and outcomes this priority will contribute to:

Strategic Objective	Contributes – Y/N?	Relevant Outcomes
1. Promoting independence and positive lives for everyone	N	
2. Creating neighbourhoods where people are proud to live	N	
3. Building a stronger economy	Y	B
4. Developing resilient communities	N	

Priority 10:

Details of Service Priority	Deliver Transport Services		
Impact	Ensure competitive and appropriate services provided through: Improving responsiveness to service requests Improving efficiency Lowering current cost levels		
Groups of service users affected	Users of Council Services with Transport Needs		
Key Activities		Timescales	Performance Measures
Replace premises Agree action plan with Property Services		September 2012	Review completed and plan adopted
Extend SAFED and opportunities for partnership working Driver training section developed to meet need. SAFED delivered to contractors and policy for possible extension to staff understood		April 2013	Increased overall capacity Programme agreed and delivered
Revise and refine fleet and vehicle maintenance processes and activities to exploit co-working opportunities with other areas Opportunities evaluated, action plan formed, proposals implemented		May 2012 March 2013	Options identified Efficiencies realised
Refine and improve all aspects of contract management and procurement Incept project to develop and deliver revisions		April 2012	Budget monitor showing improvement
Contribution to Strategic Objectives – please indicate which of the Corporate Plan objectives and outcomes this priority will contribute to:			
Strategic Objective		Contributes – Y/N?	Relevant Outcomes
1. Promoting independence and positive lives for everyone		N	
2. Creating neighbourhoods where people are proud to live		Y	D
3. Building a stronger economy		Y	B
4. Developing resilient communities		N	

Priority 11:

Details of Service Priority	Deliver Public Protection Services	
Impact	Support the public and business vibrancy by delivering a wide range of targeted services through: Providing an appropriate level of consumer advice in the light of budget constraints Offering an efficient, easily accessed range of support services Ensuring that regulatory functions are delivered efficiently and proportionately Promoting schemes to support local businesses and help members of the public	
Groups of service users affected	All	
Key Activities	Timescales	Performance Measures
Restructure Service to meet priorities and demands of new legislation and resource constraints Phase 2 of service restructure complete	April 2012	Improved Service / Reduced Cost
Re-profile service delivery to use more intelligence led, high risk targeted interventions Service Plan and delivery plans re-scoped and realigned to encompass more targeted service delivery	April 2012	Satisfactory provision of improved service to minimum required standards
Develop flexible working model and ensure uninterrupted service delivery in move to Lewis House Service properly prepared for the move	March 2012	Successful move with minimal disruption to service as evidenced by customer satisfaction surveys.
Adapt service to comply with new consumer landscape requirements New service delivery partner appointed by CAB to commence service in April 2012. Ensure local links are developed for good working relationship once new service commences.	July 2012	Partnership working in place for delivery of new service from Spring 2012
Continue to develop Work Well Wessex partnership model in health and safety delivery with 5 local Unitaries Partnership working in the development of joint and consistent delivery	Ongoing	Progress with partnership project in a range of technical areas – min 2

plans. Cross warranting of officers where appropriate.		
Promote and expand 'Buy With Confidence' Approved Trader Scheme Re-publish directory to include new businesses and work with local partners to publicise scheme.	Dec 2012	Increase in numbers of traders participating in scheme.

Contribution to Strategic Objectives – please indicate which of the Corporate Plan objectives and outcomes this priority will contribute to:

Strategic Objective	Contributes – Y/N?	Relevant Outcomes
1. Promoting independence and positive lives for everyone	Y	D
2. Creating neighbourhoods where people are proud to live	Y	A
3. Building a stronger economy	Y	B
4. Developing resilient communities	Y	C

Priority 12:

Details of Service Priority	Deliver Neighbourhood Services		
Impact	Align services delivered to need and improve customer satisfaction through: Developing programme supported to reduce risk to residents Securing funding for Sydney Gardens restoration Reducing costs using improved equipment with reduced emissions		
Groups of service users affected	All residents, businesses, visitors and users of the public realm		
Key Activities		Timescales	Performance Measures
Action public conveniences strategy Implement strategy including costed action plan and funding proposals		March 2013	Deliver to agreed plan
Progress Asset Management Plan for Parks and Open Spaces		September 2012	Consistent, planned and managed approach for parks and open space assets
Progress Play Area consultation Determine future direction (linked to AMP) and funding strategy		July 2012	Consistent, planned and managed approach to play area provision Clear link to AMP Clear link to Capital programme
Develop Allotment Management Plan in conjunction with Allotment Association Ensure Allotment Forum establishes and develops as mechanism for liaison between the Council and Allotment Groups within the district		July 2012 Ongoing	Agree plan Attend Forum and agree actions
Update and integrate Green Space Strategy with emerging Green Infrastructure Strategy		September 2012	Identify opportunities for attracting external funding
Develop and submit Sydney Gardens Phase 1 funding bid Subject to award of development funding, start work on conservation and management plan, produce detailed cost plan at development stage and develop 2 nd stage application		February 2012	Award of Round 1 pass and project development grant

Formally open new Cemetery extension at Haycombe Refurbish Chapel and Coutyard, and produce business development plan to improve services over next 3 years	October 2012	Successful completion of project within budget and timescale
Continue to implement Cleansing Task and Finish Group action plan – subject to budget decisions and in cooperation with BID Progress against agreed plan (to be confirmed in light of budget decisions)	Ongoing	Increased customer satisfaction
Replace vehicles and optimise usage of fleet and plant Achievement and implementation of programme	March 2012	Achievement of agreed replacement programme and optimised usage of fleet and plant, leading to reduced costs

Contribution to Strategic Objectives – please indicate which of the Corporate Plan objectives and outcomes this priority will contribute to:

Strategic Objective	Contributes – Y/N?	Relevant Outcomes
1. Promoting independence and positive lives for everyone	N	
2. Creating neighbourhoods where people are proud to live	Y	A, C, E, F
3. Building a stronger economy	N	
4. Developing resilient communities	Y	A, B

Appendix 1 – Key Performance Measures and Targets 2012/13

Service Priority no	Key Measure(s)	2012/13 Target(s)	Strategic Objective(s)	Outcomes(s)
NI 168	Principal roads where maintenance should be considered (Network Management)	33%	2,4	2D, 4C
NI 169	Non-principal roads maintenance (Network Management)	21%	2,4	2D, 4C
NI 182	Business satisfaction – regulatory services, (Public Protection)	77%	3	A,B
NI 190	Achievement in meeting standards for the control system for animal health, (Public Protection)	1.66	3	B
NI 191	Household residual waste -collected (12 month cumulative), (Waste Services)	435kg	4,2	4E, 2E
NI 192	Household waste – reused, recycled & composted (12 month cumulative), (Waste Services)	52 %	4,2	4E, 2E
NI 193	Municipal waste - landfilled (Q) (12 month cumulative) (Waste Services)	40 %	4,2	4E, 2E
NI 195a	Litter (Neighbourhood Services)	2%	2,4	2C&E, 4A
NI 195b	Detritus (Neighbourhood Services)	10%	2	2C&E
NI 195c	Graffiti (Neighbourhood Services)	1%	2	2C
NI 195d	Fly-posting (Neighbourhood Services)	1%	2	2C
NI 196	Fly-tipping (Neighbourhood Services)	3%	2	2C

Note: targets in development to measure achievement of performance measures identified in Key Service Priorities 1 - 13

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Bath & North East Somerset Council		
MEETING:	Planning Transport and Environment Policy Development & Scrutiny Panel	
MEETING DATE:	17th January 2012	AGENDA ITEM NUMBER
TITLE:	Planning & Transport Development – Service Action Plan	
WARD:	ALL	
AN OPEN PUBLIC ITEM		
List of attachments to this report:		
Service Action Plan for Planning & Transport Development		

1 THE ISSUE

1.1 Service Action Plans to support the Service Delivery Medium Term Service & Resource Plan are presented for consideration by the Panel:

- to enable issues to be highlighted for consideration by Cabinet in February as part of the annual budget setting process.
- To enable issues to be referred to the relevant portfolio holder in advance of Cabinet's consideration of the overall budget.

1.2 It should be noted that there is a special meeting of the Resources Policy Development & Scrutiny Panel on 6th February, at which time it is intended to take an overview of all of the comments that have been submitted by each of the Policy Development & Scrutiny Panels. This will be the final opportunity for the Resources Policy Development & Scrutiny Panel to highlight issues and options for Cabinet.

1.3 At all times it is crucial to apply financial rigour to the Service and Resource Planning process. This means that where Panels identify aspirations to increase activity or expenditure they need to be clear about how such a change will be resourced and, in particular, to identify compensating savings or sources of finance.

1.4 An issue of increasing profile is that of equality impact assessments. It is essential that equalities issues are properly considered as part of the decision making process and the Panel is encouraged to review this aspect of the proposed budget and service changes.

2 RECOMMENDATION

The Planning Transport and Environment Policy Development & Scrutiny Panel is recommended to:

- 2.1 Comment on the Service Action Plans, taking into account the matters referred to above.
- 2.2 Identify any issues requiring further consideration at the special meeting of the Resources Policy Development & Scrutiny Panel on 6th February and subsequently by Cabinet in February as part of the annual Service Action Planning and Budget process.
- 2.3 Identify any issues arising from the draft Service Action Plans it wishes to refer to the relevant portfolio holder for further consideration in advance of the Cabinet meeting in February.

3 FINANCIAL IMPLICATIONS

- 3.1 The financial context for Service Planning was set out in the Medium Term Plan reports to the November meetings of Policy Development & Scrutiny Panels. The draft Service Action Plans are in line with the Medium Term Plans and the budget limits used to compile those plans. There has been a move away from simply using departmental cash limits so that special factors, such as the transition within the local education authority role, demands on social care, the Change Programme etc., could be properly taken into account.
- 3.2 The financial climate for Local Government and the public sector has deteriorated rapidly as a result of the recession and its impact on Government debt. The Chancellor's Autumn Statement made it clear that the cuts will continue for the foreseeable future and beyond the existing comprehensive spending review period. 2012/13 is the second year in a two year national settlement for Local Government. 2013/14 will see a new financial regime and some return of Business Rates for local use.
- 3.3 The Local Government grant figures for the 2012/13 settlement have since been confirmed, albeit in draft. The consultation about changes in funding for academies (to so called 'top slice' from local authorities) has been put back, as has the implementation of recovery of land use planning costs. Council Tax grant will be payable to local authorities with a Council Tax increase of 0% to cover the equivalent of a 2.5% increase. Those that increase Council Tax above 3.5% will be subject to a local referendum. Government has advocated pay constraint in the public sector and their restrictions are in line with assumptions already made in the Council's Medium Term Plan. The various proposed changes to pensions have no impact in the short term. Other adjustments will be set out in the annual budget report but these are not expected to affect the interim conclusions in the various Medium Term Plans.
- 3.4 Business Rates will increase by 5.6% but the Council simply collects this on behalf of central Government and even when the new system comes in during 2013/14 the rate will be set nationally.

4 THE REPORT

- 4.1 This report forms part of the Service and Resource Planning process. The next steps include:

- Policy Development & Scrutiny meetings - review of Service Action Plans at all January meetings.
 - Resources Policy Development & Scrutiny Panel takes overview of PDS comments – 6th February 2012
 - Cabinet recommendations to Council to enable budget setting - 8th February 2012 cabinet meeting
 - Council approval of budget - 14th February 2011
- 4.2 There is a reserve date for Council to reconsider the budget if there are any major amendments which cannot be dealt with on 14th February. The reserve date is 23rd February.
- 4.3 At its meeting in February the Cabinet will consider:
- The draft annual budget report so that recommendations can be made to Council
 - New Vision and Values for the Council to be incorporated into a revised Corporate Plan in spring 2012.

The Medium Term Service & Resource Plans and annual Service Action Plans will be important background documents as will the various equalities impact assessments

- 4.4 Each Service Action Plan contains commitments for the year ahead. Those commitments support the Medium Term Plans which aim to cover the next three years, albeit that the uncertainty about the funding of years 2 & 3 has meant that only a direction of travel could be indicated for future years.
- 4.5 Service Action Plans and Medium Term Service & Resource Plans will be ratified by the February meeting of Council but will not be presented to the meeting of Council. They will be a relevant background paper. With that in mind it is timely for Policy Development & Scrutiny Panels to consider matters that need highlighting and to raise such matters with portfolio holders in advance of the February Cabinet meeting.

Issues highlighted by Policy Development & Scrutiny Panels will be collated and summarised for the Resources Policy Development & Scrutiny Panel meeting on 6th February. This information will also be included with the papers presented to both Cabinet and Council when the budget is considered.

5 RISK MANAGEMENT

- 5.1 A risk assessment of the Council's budgets and reserves will be contained in the final budget papers to be presented to Cabinet and Council in February.

6 EQUALITIES

- 6.1 Service Action Plans contain relevant references to equalities. An important consideration for the Panel is whether those Service Action Plans contain the right actions to help mitigate equalities issues arising from those plans.

6.2 The associated equalities impact assessments are published on the Council website and a link will be provided for Panel members. To be lawful the decision making process needs to take into account equalities issues.

7 CONSULTATION

7.1 The corporate implications of this report have been considered by Strategic Directors Group (SDG), including the Section 151 Finance Officer; Chief Executive and Monitoring Officer.

7.2 Further consultation has taken place as part of the previous Corporate Plan and Sustainable Community Strategy processes. Members of the Council are being consulted about the emerging new Vision and Values.

7.3 A Budget Fair was run in October 2011 to receive comments on the emerging budget plans. Separate consultation is also being arranged for the local business community.

8 ISSUES TO CONSIDER IN REACHING THE DECISION

8.1 All the following issues are relevant to Service Action Planning: *Social Inclusion; Customer Focus; Sustainability; Human Resources; Property; Young People; Human Rights; Corporate Plan; Health & Safety; Impact on Staff; the Legal Considerations.*

9 ADVICE SOUGHT

9.1 The Council's Monitoring Officer (Council Solicitor) and Section 151 Officer (Divisional Director - Finance) have had the opportunity to input to this report.

Contact person	<i>David Trigwell, Divisional Director – Planning & Transport - Tel: 01225 394125</i>
Background papers	<i>Medium Term Service and Resource Plans as submitted to November meetings of Policy Development & Scrutiny Panels.</i>
Please contact the report author if you need to access this report in an alternative format	

Planning and Transport Development Service Action Plan

2012/13

This plan is an active document that will be reported against every six months via the Service Delivery Programme performance report. All staff that are part of the Service should have an opportunity to contribute to its creation and any new staff joining the Service should be made aware of this document as part of their induction.

Introduction

Divisional Director	David Trigwell
Lead Portfolio Holders	Cllr. Tim Ball and Cllr. Roger Symonds
Staffing Establishment (2012/13)	107.5

Scope of Service (size, proportions and activities)

Planning Services:

The Service is responsible for providing policies to guide and encourage future development in the district and the production of policy documents that set out the long-term planning framework. We offer a range of services including development planning, management of development and the natural/historic environment.

The Core Strategy is widely recognised as a key delivery tool for the achievement of the Councils Vision and Priorities. The Core Strategy and later stages of the LDF are a way to manage the future strategic issues across all areas of the community and ensure an up-to-date planning policy framework. The community at large see that these outcomes are facilitated through the development process. Planning Gain is recognised for its contribution to the delivery of Council priorities.

Development Management is responsible for the processing of planning applications, listed building and conservation applications, provision of pre application advice and planning permission enquiries and the enforcement of planning law. The Environment Team contributes to the stewardship of the built and natural environment, supplying expert advice to the planning application process, the forward planning process to the wider council and public.

Dealt with per annum:

C2,700 planning applications, C600 pre application enquiries, C500 Householder development planning questionnaires, C10,000 correspondence, C700 Enforcement cases, C600 Tree Work enquiries, C100 Appeals

Building Control:

We offer a range of services including Building regulations, Dangerous structures, Control of demolition work, Protection & monitoring of hot springs in Bath and Land Charges. We give professional, efficient and responsive service for customers on projects from small domestic extensions up to the large multi-million pound developments. The team has an in depth knowledge of the area and has experience with dealing with all types of work. In addition offers a free pre-application consultation service to customers. Dealing with

over 1100 building regulation applications per year ranging from small domestic works up to major, multi million pound Schemes. c2500 land charge searches. We also operate emergency 24/7 out of hours service for dangerous structures.

Transport:

We offer a range of services including the development of major Transport Projects such as the Greater Bristol Bus Network, Bath Transport Package and other funding initiatives like CIVITAS and the Local Sustainable Transport Fund. We also provide advice on Highway Development Control, Transportation Planning (including traffic counts and modelling) and support Public Transport. We also work with adjoining local authorities in the West of England to co-ordinating transport policies and bid to Government for funding.

The projects which we have obtained funding for are:

Bath Transport Package
Greater Bristol Bus Network
CIVITAS
Local Sustainable Transport Fund – Key Component
Smartcard project

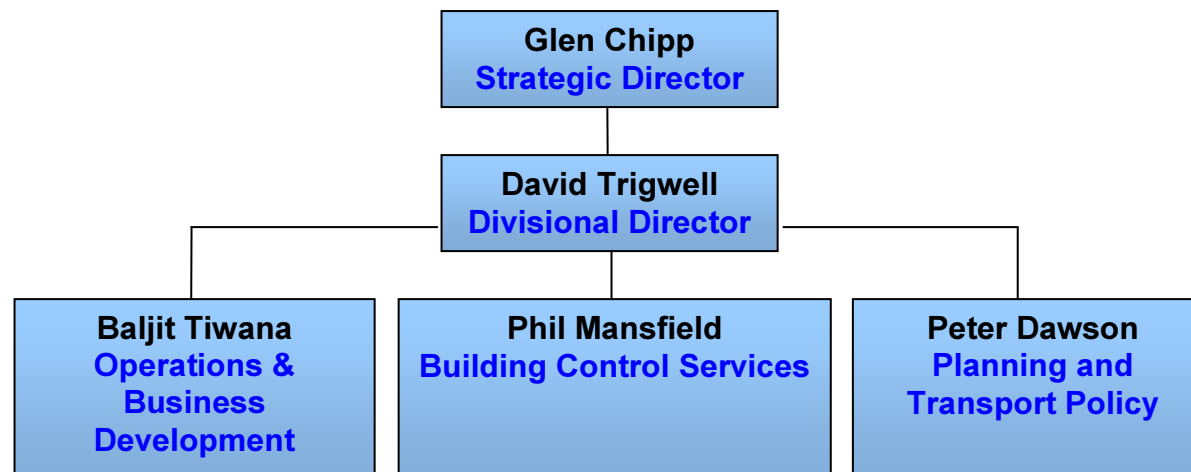
We are awaiting decisions on the following project:
Local Sustainable Transport Fund – Major Bid

The service prioritised projects for inclusion within the Capital Programme in accordance with the Council's transport policies as set out in the Joint Local Transport Plan. We have a statutory responsibility to comment on highway and transport matters arising from planning applications and we negotiate improvements through section 106 agreements.

Transportation Planning provides advice in the future transport needs of the district including Traffic Modelling, Assessment of Major Planning Applications, Travel Planning, Freight Policy, Parking Policy and Traffic Monitoring, Sub Regional Freight groups, Employers Travel Forum
Transport promotions and awareness campaigns.

Public Transport provide funds for Supported bus services & Community Transport Schemes. We also manage the Concessionary fares (Diamond Travelcard) and promotion of Smartcards.

Management Structure of Service



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Customer Profile

Outline who your main customers are, e.g., service users, residents, other council services, officers, members, partners etc

The public whether they reside, work or visit Bath & North East Somerset are all customers. The services within this Division are responsible for the delivery of their aspirations for growth, sustainable development in a challenging heritage environment. Our planning and transport policies shape this process. We will work with local communities in response to the Localism agenda.

Building Control deals directly with the construction and design industry in competition with the private sector providers.

The Planning Development Management services shapes the District through the grant of planning approval within the context of planning policy and emerging Core Strategy. There are competing interests in this process which requires conflict resolution.

Development of both Planning and Transport policy enables the delivery of the jobs, homes and the facilities that a sustainable community needs. As such this provides a service to the future residents and businesses within the District.

In all cases this will include the public, developers, other Council services & members, other partner organisations such as the 4 UA's which make up the West of England Partnership, including the LEP & The Joint Transport Committee.

Typically with European transport related projects customers are the EC, future policy makers & those who visit, live & work in B&NES.

Target groups are identified in the Council's Statement of Community Involvement.

Are there any specific customer needs that require your service to change?

- Develop new registration system for organisations seeking approval of Sustainable Drainage schemes under the Flood & Water Management Act 2010
- Localism Act – Need to respond to Neighbourhood Planning requests, duty to cooperate with other Local Authorities.
- Potential devolution of rail powers & DfT's proposals to devolve funding for Major Transport Schemes (to LEPs)
- Improved public transport information e.g. Real Time Information
- Introduction of Smart Card ticketless system
- More bespoke & timely pre-application advice
- We will review the use of Council Connect in the light of representations that access was preferred direct with Planning Officers.

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Service Delivery

Planned improvements to service delivery in 2012/13

- Review management team following the changes undertaken in Transport in 2011/12.
- Establish a team to implement planning obligation delivery and CIL.
- Review of services provided through Council Connect
- Refocus of Planning Information Officers roles - stopping PD enquiries and directing customers to Planning Portal
- Review of Pre-application service.
- Review of our application registration process.
- Implementation of local fee-setting (subject to Legislation)

- Internal review of approval for 3rd Parties to work on the highway in conjunction with Environmental Services.
- Review delivery of the capital programme & the Local Sustainable Transport Fund (bid dependent)
- Review single point of delivery for Traffic Regulation Orders with Environmental Services.
- Identify resources to allow transport & environmental bids to EU, DfT and other Government Departments for additional funding, including preparatory costs.
- Expand Building Control offer of additional 'value added' services such as SBEM / Code for Sustainable Homes audits to its customers to generate additional income and further improve competitiveness of service
- Extend 'account manager' style service to major customers to give single, consistent point of contact
- Increase number of customer satisfaction returns by giving customers a wider choice of routes to respond
- Increase ease of making on-line applications and build in ability to pay on-line
- Investigate making plans and correspondence available electronically through Uniform as with Development Control to enable increased flexible working.

Areas of the Service that are to be stopped or reduced in 2012/13 (due to budget pressures / change in focus etc)

- As all schools now have travel plans we can refocus resources on delivering the LSTF projects
- Reprioritising enforcement investigation in light of agreed protocol (Subject to Revision of Parish Charter) – *Appendix 2*
- Reduced financial contribution to Environmental Partnerships
- Reduce storage of paper files.

External influences / pressures that could impact on service delivery during 2012/13 (excluding budget pressures)

- The Core Strategy Inspector finds the Core Strategy unsound
- Localism Act 2011
- Delivery of Key Component of the LSTF Bid
- Failure to secure funding from submitted bids:
 - Local Sustainable Transport Fund major scheme bid announcement in Jun 2012
- Competition in the building control market is fierce particularly in the midst of an economic downturn
- Future calls from EU for additional programmes
- Ensure effective and timely use of Complaints Procedure.

Service Costs

Explanation of Service costs (including areas of high spend and growth / investment)

- £150,000 growth extra planning resource to deliver CIL administration and management.
- Concessionary fares relies on adequate funding from Government.
- Supported bus services – the council spends £1m per annum on supporting non-commercial bus routes. £32,000 of growth has been proposed to increase the frequency of 6/7 bus route
- The Council has successfully bid for European funding for Transport schemes. Business cases will be brought forward for one off funding for bids.
- £50,000 growth Avon Act enhancement – S.32 Avon Act needs to be revised and extended to improve the protection of the hot springs in Bath.
- £240,000 growth is to cover the significant shortfall in Park and Ride income. This shortfall is likely to remain a challenge in the medium term.

Value for Money improvements - planned efficiencies / savings to be made during 2012/13

- Planning Development Management – adoption of local charging for applications to more fully cover costs if the legislation is passed by parliament - £800,000.
- Redeployment of existing Transport staff to deliver Local Sustainable Transport Fund - £100,000

Summary from Medium Term Service & Resource Plan [\(add hyperlink to relevant web page for more detailed information\)](#)

MTS&RP Items	2011/12 (for comparison) £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
Opening Budget	7,297	8,215	7,616	7,656
Removal of one-offs		(293)	0	0
Service Proposed Base Reductions to Balance Budgets	(637)	(932)	0	0
Service Proposed Growth	433	626	327	285
Proposed Base Budget	7,093	7,616	7,943	7,941

Target Budget	7,093	7,616	7,656	7,592
Deficit / (Surplus)	0	0	287	349
Additional Stretch Reductions	0	0	0	0
In Year Adjustments	1,122	n/a	n/a	n/a
Proposed Overall Budget	8,215	7,616	7,656	7,592

Workforce Planning

It is important that the Council continues to maintain and develop the workforce necessary to meet its future needs both in terms of the numbers employed and skills & competency required of those employees. To inform the forward Organisational Development and Workforce Planning Strategy, please complete the section below with details of actions you have taken or plan to address your service needs. The list of questions is neither exclusive or exhaustive but intended to assist you in considering the broader issues which may relate to either your service or Change Programme Workstreams.

Please also outline any identified needs that you cannot address/think will be more difficult to address.

Alternatively, if your service has developed a specific workforce plan, attach as an appendix to this Service Plan.

Organisational Development: Implementation of 'future organisational model':

- *How are you developing new workforce structures/ways of working to support the 'future council' organisational model?*
- *What alternative service delivery arrangements are planned/anticipated?*

Are you considering job redesign? If so how/what

- The services that are currently provided on behalf of the Council by this Division are largely statutory.
- Ensuring the maintenance of a core officer group to deal with primary responsibilities. This is supported by built in flexibility using the planning framework and specialist consultants. In response to Localism Act and other legislation, we are making provision for specialist Enforcement and CIL roles. This structure will enable the service to respond to economic pressures, upturn or downturns.
- Work has already been undertaken to prepare the individual services to move to the future organisational model. Design & Projects and Traffic and Safety have now migrated to the

	<p>Environmental Services Division.</p> <ul style="list-style-type: none"> • World Heritage Site Management responsibility has moved to TLC. • In order to effectively meet customer needs and to address the future organisational model we will continue to examine our culture, processes, structures & ways of working. We will work with our UA partners reporting to our Joint Transport Committee & will be fully engaged with our Local Enterprise Partnership. • Building Control are investigating alternative models of service delivery with the active participation of LABC services. • More flexible working is being pursued to increase efficiency and effectiveness of service. • Job redesign initiated by job description reviews to reflect the council's Vision and to establish new funding opportunities
<p>Leadership and Management Development:</p> <ul style="list-style-type: none"> • <i>What plans do you have for developing leaders in the new context?</i> • <i>Do you have a programme to assess and develop manager competency and meet gaps?</i> <p><i>Have you identified new manager skills that will be necessary in the 'future council'</i></p>	<ul style="list-style-type: none"> • Managers within the division will continue to be given every opportunity and encouragement to further develop their management skills, including leadership, managing change & meeting customer needs, managing information & knowledge, managing projects & processes, all against a backdrop of diminishing resources. • Developing a coaching culture within the service. The PDR process supports the annual training & development plan for the division and there is a constant focus on ensuring that staff have all the up to date skills necessary, including IT and technical skills. In addition there will be a continuing requirement that staff maintain appropriate levels of continual professional development to meet the requirements of professional bodies. This will be particularly important during this time of legislative change and continued financial restraint.
<p>Skills & Competencies</p>	<ul style="list-style-type: none"> • Continue to improve our management of key projects and work

<ul style="list-style-type: none"> • <i>Have you identified new skills/competencies that will be necessary for success in the new working environment/context?</i> • <i>Do you think you have a significant skills gap, if so what and how might it be addressed?</i> • <i>Have you identified that these skills might be missing/in short supply in the workforce as a whole?</i> 	<p>streams against a background of change arising from budget pressures and new legislation.</p> <ul style="list-style-type: none"> • Need to develop a structure which is flexible to accommodate variable budget provision. • Managers within the division will continue to be given every opportunity and encouragement to further develop their management skills, including leadership, managing change & meeting customer needs, managing information & knowledge, managing projects & processes, all against a backdrop of diminishing resources. • Build capability to manage challenging issues arising from any future restructuring. Some further development required. These would include capacity for management of CIL, Enforcement, LSTF, development of the LEP and further cross boundary working.
<p>Recruitment & Retention</p> <ul style="list-style-type: none"> • <i>Do you anticipate any recruitment difficulties in the current financial climate?</i> • <i>Are you undertaking any activity with partner organisations etc to address current/future skills shortages</i> <p><i>Is removal of the default retirement age likely to impact on you workforce?</i></p>	<ul style="list-style-type: none"> • There have been difficulties in filling key posts within the Division. Career grade addresses retention issues. Consideration given to separation of professional and managerial roles to enable focus on high level case work. • Joint working with other UA's especially where skills shortages severe. • Planning and Building Control Consultancy Framework. • The removal of the default retirement age will not have an impact.
<p>Identified needs that cannot be addressed at service level/may be more difficult to address at this level</p>	

Equalities

We are committed to the Council's core value of ensuring there is equality of opportunity through employment and service delivery. We are committed to promoting equality and eliminating discrimination on the grounds of age, disability, faith/religion or belief, gender including transgender, marital / civil partnership status, race, colour, ethnic or national origin and sexual orientation. Equality Impact

Assessments (EIA) are carried out on all service changes and actions to mitigate impacts.
Please follow the link to the appropriate EIA. [equality impact assessment: financial plan](#)

Key Service Priorities 2012/13

It is important to show how each service priority links to the new Corporate Plan, in particular the four strategic objectives and high level outcomes set out in the table below. At the end of each priority, services **must** indicate whether it will contribute to an objective and add the reference letter for each outcome it will help to deliver.

Objectives	Outcomes	Ref
1. Promoting independence and positive lives for everyone	Children and young people enjoy their childhood and are prepared for adult life.	A
	Schools develop and extend their role in the local community	B
	The Youth Service works with the community to provide opportunities to support and develop young people	C
	Older people are supported to live independently.	D
	The people most in need are supported to live full active lives.	E
2. Creating neighbourhoods where people are proud to live	Where people feel safe	A
	There are decent affordable homes in private and social sector	B
	Clean streets and open spaces	C
	The quality of the environment is maintained or enhanced	D
	Where people are able to travel easily with reduced traffic congestion and pollution	E
	Where local people actively lead the delivery of improvements in their community	F
	Where there are opportunities to participate in sports, leisure and cultural activities	G
3. Building a stronger economy	With a broad range of job and employment opportunities	A
	With a strong local business sector, tourism, and local shopping	B
	Key development sites are delivered to increase the number of local businesses.	C
	A diverse low carbon economy with growth in the knowledge creative, and ICT industries	D

4. Developing resilient communities	Where local people have developed their skills and use them to improve their community	A
	Where decisions are made as locally as possible	B
	Where there is easy access to public services and local amenities.	C
	Communities have adapted to changes in our climate and are not dependent on high carbon energy	D
	Recycling and reduction in waste continues to be extended	E

Priority 1:		
Details of Service Priority	Progress the Local Development Framework in accordance with the published Local Development Scheme.	
Impact on local community	The LDF will have a significant impact on local communities through; <ul style="list-style-type: none"> • Provision of homes including affordable homes • Provision of new workspace • Provision & protection of community and recreational facilities • Protection of the natural & historic environment 	
Groups of service users affected	Residents, business, public service providers, students, young people, parish councils, gypsies & travellers	
Key Activities (add more lines as appropriate)	Timescales	Performance Measures
Core Strategy: Receive Inspector's Report and adopt Core Strategy	July 2012	LDS Milestone achieved & NI 154 & 159
Place Making DPD: Approve MoD Concept Statements Issues & Options Consultation	July 2012 October 2012	LDS Milestone achieved & NI 154 & 159
Gypsy & Traveller Sites DPD: Submit for Examination	March 2013	LDS Milestone achieved
CIL: Hearings & adopt second review of Planning Obligations SPD	January 2013	LDS Milestone achieved
SCI: Adopt Neighbourhood Planning Protocol & amend SCI Implement arrangements to respond to neighbourhood planning	July 2012	LDS Milestone achieved
Sustainable Construction and Retrofitting SPD: adopt	Dec 2012	LDS Milestone achieved
WHS setting SPD: adopt	March 2013	LDS Milestone achieved
Article 4 Direction: Report on options	July 2012	LDS Milestone achieved
Annual Monitoring Report: Prepare & Publish	Dec 2012	LDS Milestone achieved
Contribution to Strategic Objectives – please indicate which of the Corporate Plan objectives and outcomes this priority will contribute to:		
Strategic Objective	Contributes – Y/N?	Relevant Outcomes

1. Promoting independence and positive lives for everyone	Y	A,B,D,E
2. Creating neighbourhoods where people are proud to live	Y	ALL
3. Building a stronger economy	Y	ALL
4. Developing resilient communities	Y	ALL

Priority 2:

Details of Service Priority	Processing of planning applications to statutory requirements		
Impact on local community	Facilitating sustainable development		
Groups of service users affected	All users		
Key Activities	Timescales	Performance Measures	
Continue to meet Government's targets for determining applications	On-going	NI157a,b,c	
Process review and team reorganisation	Apr-12		
Contribution to Strategic Objectives – please indicate which of the Corporate Plan objectives and outcomes this priority will contribute to:			
Strategic Objective	Contributes – Y/N?	Relevant Outcomes	
1. Promoting independence and positive lives for everyone	Y	ALL	
2. Creating neighbourhoods where people are proud to live	Y	ALL	
3. Building a stronger economy	Y	ALL	
4. Developing resilient communities	Y	ALL	

Priority 3:

Details of Service Priority	Prepare for the introduction of Neighbourhood Plans and review the LDS in light of the requirements arising from the Decentralisation and Localism Bill (in conjunction with Policy & Partnerships Team)
Impact on local community	The new Act gives local communities and businesses greater autonomy to prepare planning policies within the policy framework provided by the Council. The Council also has new duties to facilitate communities in their neighbourhood planning activities
Groups of service users affected	Residents, voluntary groups, businesses, developers and applicants

Key Activities	Timescales	Performance Measures
Review SCI to reflect requirements arising from the Decentralisation & Localism Bill	Jun-12	Milestone met
Initial programme agreed with parish councils for Neighbourhood Planning	Apr-13	Milestone met

Contribution to Strategic Objectives – please indicate which of the Corporate Plan objectives and outcomes this priority will contribute to:

Strategic Objective	Contributes – Y/N?	Relevant Outcomes
1. Promoting independence and positive lives for everyone	Y	A,E
2. Creating neighbourhoods where people are proud to live	Y	A,B,C,D,E
3. Building a stronger economy	Y	A,C,D
4. Developing resilient communities	Y	A,B,D

Priority 4:			
Details of Service Priority	Maintaining and enhancing a distinctive and outstanding natural environment to unlock the services it provides to underpin the health and wellbeing of the community		
Impact on local community	Supporting the delivery of the Sustainable Community Strategy and Core Strategy		
Groups of service users affected	All users		
Key Activities		Timescales	Performance Measures
Provide specialist input into the LDF and Development Management to support service priorities and timescales		March-13	Timescales achieved
Work with Natural England and others to deliver our biodiversity duties through policy development and implementation. Work towards securing suitable management of European wildlife sites (SAC & SPA) . Pilot area - Horsecombe Vale		March-13	NI157
Work with our Environmental Partnerships (Cotswolds & Mendip AONB's, K&A Canal, Avon & Frome Valley and BRERC) so that their action plans help deliver our environmental objectives		March-13	Management Plans reflect B&NES priorities
Continue to meet local target for determining tree work applications/notifications and make Tree Preservation Orders as expedient		March-13	QPR
Initiate review of Landscape Character Assessment and plan for next stages including pilot study for character area landscape action plan		Summer 2012	Review report produced
Support strategic environmental funding bids to Natural England and Environment Agency and other identified funding sources to deliver environmental outcomes		March-13	Bids submitted within agreed timescales
Contribution to Strategic Objectives – please indicate which of the Corporate Plan objectives and outcomes this priority will contribute to:			
Strategic Objective		Contributes – Y/N?	Relevant Outcomes

1. Promoting independence and positive lives for everyone	Y	A,B,D,E
2. Creating neighbourhoods where people are proud to live	Y	A,C,D,E
3. Building a stronger economy	Y	C,D
4. Developing resilient communities	Y	A,B,C,D

Priority 5:

Details of Service Priority	Adopt and implement the revised Planning Enforcement policy.	
Impact on local community	Confidence that we can focus our resources	
Groups of service users affected	Residents and businesses	
Key Activities	Timescales	Performance Measures
Member agreement to revise policy	Jun-12	Policy adopted
Introduce standard pro-forma for enforcement complaints	Jun-12	Pro-forma in use
Robust monitoring and reporting	Sept-12	Annual report
Contribution to Strategic Objectives – please indicate which of the Corporate Plan objectives and outcomes this priority will contribute to:		
Strategic Objective	Contributes – Y/N?	Relevant Outcomes
1. Promoting independence and positive lives for everyone	Y	B
2. Creating neighbourhoods where people are proud to live	Y	A,D,F,G
3. Building a stronger economy	Y	D
4. Developing resilient communities	Y	B,D

Priority 6:

Details of Service Priority	Review of support and pre-application processes <ul style="list-style-type: none"> Review of our application registration process. Review of Pre-application service. Review of services provided through Council Connect Refocus of Planning Information Officers roles - stopping PD enquiries and directing customers to Planning Portal
Impact on local community	A more efficient and fit for purpose service.
Groups of service users affected	Developers and applicants

Key Activities	Timescales	Performance Measures
Engage with user group on scope of service.	Jan-12	
Adopt a revised policy and procedure	Oct-12	
Adopt charging schedule	Oct-12	

Contribution to Strategic Objectives – please indicate which of the Corporate Plan objectives and outcomes this priority will contribute to:

Strategic Objective	Contributes – Y/N?	Relevant Outcomes
1. Promoting independence and positive lives for everyone	Y	ALL
2. Creating neighbourhoods where people are proud to live	Y	ALL
3. Building a stronger economy	Y	ALL
4. Developing resilient communities	Y	ALL

Priority 7:		
Details of Service Priority	Decentralisation of Planning Application fees.	
Impact on local community	Will enable the establishment of a service which suits local needs	
Groups of service users affected	All users of the Planning Application service as well as the wider public.	
Key Activities	Timescales	Performance Measures
Set fees that reflect full cost recovery	Subject to Parliamentary Progress	
Publish and consult on fee schedule	Subject to Parliamentary Progress	
Finalise fees	Subject to Parliamentary Progress	
Parliamentary stage	Subject to Parliamentary Progress	
Reforms come into force	Subject to Parliamentary Progress	
National fees removed	Subject to Parliamentary Progress	New local fee schedule introduced.
Contribution to Strategic Objectives – please indicate which of the Corporate Plan objectives and outcomes this priority will contribute to:		
Strategic Objective	Contributes – Y/N?	Relevant Outcomes
1. Promoting independence and positive lives for everyone	Y	ALL
2. Creating neighbourhoods where people are proud to live	Y	ALL
3. Building a stronger economy	Y	ALL
4. Developing resilient communities	Y	ALL

Priority 8:			
Details of Service Priority	Maintaining and enhancing a distinctive and outstanding built and historic environment fit for the future		
Impact on local community	Stimulating economic growth, attracting investment and tourism, and a focus for successful regeneration.		
Groups of service users affected	Virtually all communities can benefit from distinctive, enjoyable and successful places in which to live and work.		
Key Activities	Timescales	Performance Measures	
Continue to meet Government's and local targets for determining applications for consent and advising on major developments.	On-going	Quarterly returns	
Ensure all administrative duties in respect of the new Bath List are actioned	Jun-12	Owners notified	
Making the Historic Environment Record available online	Jun-12	Link to Heritage Gateway achieved	
Continue to appraise rural conservations areas subject to resource availability	March 13	Resource review carried out and one appraisal published	
Embed good design and Placemaking in emerging planning guidance	March-13		
Promote sustainable and construction & retrofitting to support corporate climate change agenda	July-12	SPD completed	
Deliver aspects of the WHS management plan through consideration of impacts through the development management process and policy guidance on WHS setting	March-13	WHS SPD adopted	
Consider the requirements for a Heritage strategy depending on the outcome of the NPPF	March-13		
Contribution to Strategic Objectives – please indicate which of the Corporate Plan objectives and outcomes this priority will contribute to:			
Strategic Objective	Contributes – Y/N?	Relevant Outcomes	
1. Promoting independence and positive lives for everyone	Y	ALL	

2. Creating neighbourhoods where people are proud to live	Y	ALL
3. Building a stronger economy	Y	ALL
4. Developing resilient communities	Y	ALL

Priority 9:

Details of Service Priority	Implement the process for monitoring compliance of Planning Obligations and prepare for adoption of the CIL regime.
Impact on local community	It will ensure that the community receives maximum benefit from planning obligations and CIL agreements.
Groups of service users affected	All users

Key Activities	Timescales	Performance Measures
Ensure that Enforcement and Monitoring is adequately resourced. (This will include developer contributions compliance activity)	Apr-12	Post filled
Rollout corporate management system for the monitoring of developer contributions.	Apr-12	New system in place
Annual monitoring report produced on developer contributions	Dec-12	Milestone achieved

Contribution to Strategic Objectives – please indicate which of the Corporate Plan objectives and outcomes this priority will contribute to:

Strategic Objective	Contributes – Y/N?	Relevant Outcomes
1. Promoting independence and positive lives for everyone	Y	ALL
2. Creating neighbourhoods where people are proud to live	Y	ALL

3. Building a stronger economy	Y	ALL
4. Developing resilient communities	Y	ALL

Priority 10:

Details of Service Priority	Ensuring compliance with building regulations on building work covered by the Building Control section
Impact on local community	Improving the health, safety and welfare of people in and about buildings, improving energy efficiency of buildings and reducing water usage in dwellings
Groups of service users affected	People who live in, work in and visit B&NES

Key Activities (add more lines as appropriate)	Timescales	Performance Measures
Ensuring 90% of applications are dealt with within 3 weeks of initial submission	On-going monthly	Service target - QPR
Target of 90% customer satisfaction (satisfied/very satisfied)	On-going monthly	Service target - QPR
Increase percentage of customer satisfaction returns by giving customers a wider choice of routes to respond	Sept 2012	Service target - QPR
Further expand Building Control offer of additional 'value added' services such as SBEM / Code for Sustainable Homes audits to its customers to generate additional income, further improve competitiveness of service and assist in greater energy saving measures in buildings	Sept 2012	Direct financial return identified
Extend 'account manager' style service to major customers to give single, consistent point of contact	Sept 2012	All partner companies to have account manager
Increase ease of making on-line applications and build in ability to pay on-line	April 2013	20% applications received on-line
Investigate making plans and correspondence available electronically through Uniform as per Development Control to	April 2013	Implementation by April 2013

enable increased flexible working		
Increase number of companies in Partner Authority Scheme to enable B&NES Building Control to assess their building regulation submissions and thus generate additional income.	April 2013	2 additional partner companies signed up
Contribution to Strategic Objectives – please indicate which of the Corporate Plan objectives and outcomes this priority will contribute to:		
Strategic Objective	Contributes – Y/N?	Relevant Outcomes (A-F) see above
1. Promoting independence and positive lives for everyone	N	-
2. Creating neighbourhoods where people are proud to live	Y	C
3. Building a stronger economy	N	-
4. Developing resilient communities	Y	D

Priority 11:		
Details of Service Priority	Investigate measures to enhance the protection of hot springs in Bath and to introduce charging for Avon Act applications	
Impact on local community	Ensure continued protection of the hot springs due to the major boost they provide for the tourist economy in the area.	
Groups of service users affected	People who live in, work in and visit B&NES	
Key Activities	Timescales	Performance Measures
Investigate other legal / regulatory avenues which may be necessary to protect hot springs from invasive processes such as hydro fracturing and develop suitable action plan	April 2013	Action plan developed
Contribution to Strategic Objectives – please indicate which of the Corporate Plan objectives and outcomes this priority will		

contribute to:		
Strategic Objective	Contributes – Y/N?	Relevant Outcomes (A-F) <i>see above</i>
1. Promoting independence and positive lives for everyone	N	-
2. Creating neighbourhoods where people are proud to live	N	-
3. Building a stronger economy	Y	B
4. Developing resilient communities	N	-

Priority 12:		
Details of Service Priority	Dealing with all reported dangerous structures to ensure safety of people in and around buildings	
Impact on local community	Maintaining and improving public safety	
Groups of service users affected	People who live in, work in and visit B&NES	
Key Activities	Timescales	Performance Measures
Ensure a technical assessment of all reported dangerous structures with 24hrs of report and within 2hrs for urgent events	On-going	
Contribution to Strategic Objectives – please indicate which of the Corporate Plan objectives and outcomes this priority will contribute to:		
Strategic Objective	Contributes – Y/N?	Relevant Outcomes (A-F) <i>see above</i>
1. Promoting independence and positive lives for everyone	N	-
2. Creating neighbourhoods where people are proud to live	Y	A
3. Building a stronger economy	N	-

4. Developing resilient communities	N	-
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Priority 13:		
Details of Service Priority	Creating neighbourhoods where people are proud to live. Civitas	
Impact on local community	People are able to travel easily with reduced traffic congestion and pollution. The profile of transport is raised both in B&NES and the EU.	
Groups of service users affected	The European Commission, Members, Policy Makers, Users of the demonstration projects on foot, by cycle, by car, by HGV or public transport.	
Key Activities (add more lines as appropriate)	Timescales	Performance Measures
EC Audit at B&NES response to auditors report post audit in Nov 2011	March/April 2012	Auditors sign off.
Draft & Final Deliverable Reports for the Bath Measures X 4 & 3 partner measures reports.	April- Sept 2012	Acceptance by EC
Annual Review year 4	Sept 2012	Acceptance by EC
Intermediate Activity Report including budget financial statement.	March/ April 2012	Acceptance by EC and settlement of financial claim
Periodic Progress Report 4 including financial claim (sign off of form C annually)	August /Sept 2012	Acceptance by EC
Consortium Meeting X1 Perugia	September 2012	
Measure 1.3 Trial Hybrid Vehicle, dissemination & evaluation & final deliverable report.	March 2012	Acceptance by EC
Measure 3.4 Demand Management of Freight Vehicles, dissemination, evaluation and final deliverable report.	May 2012 Report March 2012	Acceptance by EC
Measure 4.3 Way finding & Information System installation of Street Furniture, dissemination, evaluation & final deliverable report.	Report March 2012	Acceptance by EC
Measure 5.4 City Centre Demonstration, dissemination, evaluation & final deliverable report.	Report March 2012	Acceptance by EC

Measure 6.3 City Car Club clean vehicle trial, dissemination, evaluation & final deliverable report.	Report March 2012	Acceptance by EC
Measure 6.4 Bicycle Hire “Bike in Bath “installation Dissemination, evaluation & final deliverable report.	Report June 2012	Acceptance by EC
Measure 7.2 Freight Transhipment Operation, dissemination, monthly evaluation & final deliverable report. (2nd year of trial financed by Council’s)	Report March 2012 Trial December 2012	Acceptance by EC
Evaluation & Dissemination plans for all of above measures.	September 2012	Acceptance by EC
Close Down of Project and Budget	September to December 2012	Acceptance by EC

Contribution to Strategic Objectives – please indicate which of the Corporate Plan objectives and outcomes this priority will contribute to:

Strategic Objective	Contributes – Y/N?	Relevant Outcomes
1. Promoting independence and positive lives for everyone	N	-
2. Creating neighbourhoods where people are proud to live	Y	A,D,E
3. Building a stronger economy	N	-
4. Developing resilient communities	Y	C,D,E

Priority 14:

Details of Service Priority	Creating neighbourhoods where people are proud to live. Delivery of the Bath Transportation Package	
Impact on local community	To reduce congestion, improve the environment, improve accessibility & support economic growth.	
Groups of service users affected	Users of public transport on 9 showcase bus routes, including P & R. Better travel information for those who visit or work in Bath. Improved city centre environment.	
Key Activities	Timescales	Performance Measures

Continuing client role	2012/2013	Key milestones
Bus Shelter Design, public consultation.	Early 2012	Members accept shelter design.
Discharge of planning pre commencement planning conditions	Spring 2012	Sign off of conditions by planning
Construction Communications Strategy	Spring 2012	
Procurement of project elements for construction	Spring 2012	VFM demonstrated
Contribution to Strategic Objectives – please indicate which of the Corporate Plan objectives and outcomes this priority will contribute to:		
Strategic Objective	Contributes – Y/N?	Relevant Outcomes
1. Promoting independence and positive lives for everyone	Y	D,E
2. Creating neighbourhoods where people are proud to live	Y	A,E
3. Building a stronger economy	Y	A,B,C
4. Developing resilient communities	Y	C,D

Priority 15:

Details of Service Priority	Creating neighbourhoods where people are proud to live. Key component LSTF	
Impact on local community	A reduction in carbon emissions, an improvement in air quality, & a reduction in congestion. Awareness raising campaigns.	
Groups of service users affected	People travelling to work on key corridors of A4, A362, A367 during peak hours.	
Key Activities	Timescales	Performance Measures
Employer Engagement	2012/13	NJLTP3 Indicators: Congestion, Bus passengers, CO2 emissions, Rail Passengers, Cycle Users

Market Research & Evaluation	2012/13	
Development of Strategic Routes for Walking & Cycling	2012/13	JLTP Indicator: Cycle users
Promotions & Marketing Activities	2012/13	JLTP3 Indicators: Congestion, Bus passengers, CO2 emissions, Rail Passengers, Cycle Users

Contribution to Strategic Objectives – please indicate which of the Corporate Plan objectives and outcomes this priority will contribute to:

Strategic Objective	Contributes – Y/N?	Relevant Outcomes
1. Promoting independence and positive lives for everyone	N	-
2. Creating neighbourhoods where people are proud to live	Y	E
3. Building a stronger economy	Y	A
4. Developing resilient communities	Y	C,D

Priority 16:

Details of Service Priority	Creating neighbourhoods where people are proud to live. Local Sustainable Transport Fund. Bid decision anticipated Summer 2012	
Impact on local community	Wide ranging awareness raising.	
Groups of service users affected	Commuters, large employers, education providers.	
Key Activities	Timescales	Performance Measures
Project 2 Business Travel	2012/13 bid dependent	JLTP3 Indicators: Congestion, Bus passengers, CO2 emissions, Rail Passengers, Cycle Users,
Project 3 Key Commuter Routes	2012/13 bid dependent	As above

Project 4 Vibrant Streets	2012/13 bid dependent	As above
Project 5 Rural Links & Hubs	2012/13 bid dependent	As above
Project 6 Key Centres	2012/13 bid dependent	As above
Project 7 Move to Secondary School	2012/13 bid dependent	As above
Project 8 Preparing for Adulthood	2012/13 bid dependent	As above
Project 9 Universities	2012/13 bid dependent	As above
Contribution to Strategic Objectives – please indicate which of the Corporate Plan objectives and outcomes this priority will contribute to:		
Strategic Objective	Contributes – Y/N?	Relevant Outcomes
1. Promoting independence and positive lives for everyone	Y	A
2. Creating neighbourhoods where people are proud to live	Y	D,E,F
3. Building a stronger economy	Y	A
4. Developing resilient communities	Y	B,C,D

Priority 17:

Details of Service Priority	Creating neighbourhoods where people are proud to live. Prioritise and confirm the annual programme of integrated transport schemes.	
Impact on local community	More walking, cycling and use of public transport. Safer roads and reduced pollution and carbon emissions.	
Groups of service users affected		
Key Activities	Timescales	Performance Measures
Developing programme of integrated transport schemes	March 2013	NI047, NI048, NI176, NI178

J JLTP3 Indicators: Congestion, Bus passengers, CO2 emissions, Rail Passengers, Cycle Users,

Contribution to Strategic Objectives – please indicate which of the Corporate Plan objectives and outcomes this priority will contribute to:

Strategic Objective	Contributes – Y/N?	Relevant Outcomes
1. Promoting independence and positive lives for everyone	Y	D
2. Creating neighbourhoods where people are proud to live	Y	A,D,E
3. Building a stronger economy	Y	C
4. Developing resilient communities	Y	B,C,D

Priority 18:

Details of Service Priority	Quest EC project Duration 30 months. 19 partners. Project commenced May 2011	
Impact on local community	Wider impact than local community as raised Bath’s profile with the EC.	
Groups of service users affected	Raising public awareness of urban mobility plans. Involving Key stakeholders in transport field amongst others.	
Key Activities	Timescales	Performance Measures
Quick Scan Stakeholder engagement X 2 Development of Audit tool. Deliverable is an audit tool which will be rolled out EU wide to assist other countries in making their Sustainable Urban Mobility Plans		Acceptance of audit tool by EC reviewers. Raises profile of JLTP objectives across EU& beyond.
Host Workshops X2 between June 2012 –May 2013		

Contribution to Strategic Objectives – please indicate which of the Corporate Plan objectives and outcomes this priority will contribute to:

Strategic Objective	Contributes – Y/N?	Relevant Outcomes
1.Promoting independence and positive lives for everyone	N	-
2.Creating neighbourhoods where people are proud to live	Y	D
3.Building a stronger economy	N	-
4.Developing resilient communities	Y	A

Priority 19:

Details of Service Priority	Responding to other EU calls from FP 7 programme or similar resulting in bids being developed/submitted.		
Impact on local community	Wider impact than local community as raises Bath's profile with the EC.		
Groups of service users affected	Raising awareness of sustainable urban mobility plans.		
Key Activities	Timescales	Performance Measures	
<p>Development of other Bids. Social Car bid submitted in May 2011. Anticipate notification end of year 2011. If successful, in all cases match funding issue will require to be addressed which would typically be 25 – 30% of any award of grant.</p> <p>If successful anticipate activities similar to Quest & Civitas. As Civitas concludes opportunity to develop bids diminishes. (all bids match funding dependent & reliant on internal & external expertise) Need to allow circa £50k to bid, this amount could be shared if bid jointly with others. Expression of interest made to consortium working on Tactics proposal.</p>	All bid dependent		
An expression of interest has been given for joining the consortium working on the Tactics proposal.	Bid dependent		

Contribution to Strategic Objectives – please indicate which of the Corporate Plan objectives and outcomes this priority will contribute to:

Strategic Objective	Contributes – Y/N?	Relevant Outcomes
1. Promoting independence and positive lives for everyone	n/k yet	
2. Creating neighbourhoods where people are proud to live	n/k yet	
3. Building a stronger economy	n/k yet	
4. Developing resilient communities	n/k yet	

Priority 20

Details of Service Priority	Introduction of District wide 20mph speed limits
Impact on local community	Improved road safety
Groups of service users affected	Pedestrians including children, cyclists and those without access to cars

Key Activities	Timescales	Performance Measures
Consult on scope of speed limits - Rolling programme	2012/12 – 2014/15	Slower traffic/reduced casualties

Contribution to Strategic Objectives – please indicate which of the Corporate Plan objectives and outcomes this priority will contribute to:

Strategic Objective	Contributes – Y/N?	Relevant Outcomes
1. Promoting independence and positive lives for everyone	Y	A
2. Creating neighbourhoods where people are proud to live	Y	A
3. Building a stronger economy	N	-
4. Developing resilient communities	Y	B,E

Priority 21		
Details of Service Priority	Develop a Transport Strategy for Bath. To include car, coach parking and H.G.V. strategies	
Impact on local community	Sustainable approach to transport to support the growth set out in the core strategy	
Groups of service users affected	Everyone	
Key Activities	Timescales	Performance Measures
Consult	2012	Adoption of strategy
Contribution to Strategic Objectives – please indicate which of the Corporate Plan objectives and outcomes this priority will contribute to:		
Strategic Objective	Contributes – Y/N?	Relevant Outcomes
1. Promoting independence and positive lives for everyone	Y	A,B,D,E
2. Creating neighbourhoods where people are proud to live	Y	D,E
3. Building a stronger economy	Y	A,B,C
4. Developing resilient communities	Y	C,D

Priority 22:	
Details of Service Priority	Improved access to the city from the East
Impact on local community	Support economy and protect communities
Groups of service users affected	Bath residents & visitors

Key Activities	Timescales	Performance Measures
Liaise with Wiltshire	2012/13	Alternative to P&R at A4 East of Bath
Contribution to Strategic Objectives – please indicate which of the Corporate Plan objectives and outcomes this priority will contribute to:		
Strategic Objective	Contributes – Y/N?	Relevant Outcomes
1. Promoting independence and positive lives for everyone	N	-
2. Creating neighbourhoods where people are proud to live	Y	D
3. Building a stronger economy	Y	B,D
4. Developing resilient communities	N	-

Appendix 1 – Key Performance Measures and Targets 2012/13

Service Priority no	Key Measure(s)	2012/13 Target(s)	Strategic Objective(s)	Outcomes(s)
2	NI157a Major Planning Apps. within 13 weeks	60%	1,2,3,4	ALL
2	NI157b Minor Planning Apps. within 8 weeks	65%	1,2,3,4	ALL
2	NI157c Other Planning Apps. within 8 weeks	80%	1,2,3,4	ALL
1	NI159 New housing deliverable	100%	1 2,3,4	A,B,D,E ALL
1	NI154 New homes completed		1 2,3,4	A,B,D,E ALL
4	% of Tree Preservation Order applications determined in 8 weeks	80%	1 2 3 4	A,B,D,E A,C,D,E C,D A,B,C,D
4	% of Conservation Area notifications determined within 6 weeks	80%	1 2 3 4	A,B,D,E A,C,D,E C,D A,B,C,D
13	In accordance with evaluation plan. JLTP 3 & emerging indicators	Efficient close down of project. improve the environment. improve accessibility reduce congestion support economic growth contribute to better safety, security &	2 4	A,D,E C,D,E

		health.		
14	JLTP 3 & emerging indicators	To be determined	1 2 3 4	D,E A,E A,B,C CD
15	JLTP 3 & emerging indicators	To be determined	2 3 4	E A C,D
16	JLTP 3 & emerging indicators	To be determined	1 2 3 4	A D,E,F A B,C,D
17	JLTP 3 & emerging indicators	To be determined	1 2 3 4	D A,D,E C B,C,D
18		To secure other sources of funding	2 4	D A
19	Other EU Bids priority	To secure other sources of funding	1 2 4	A A B,E

Planning Services Enforcement Policy

June 2011

This Policy aims to provide an efficient planning enforcement service in support of the Council's statutory planning service in a clear, consistent, proportionate and open manner. It sets out the standards individuals and organisations can expect from Bath & North East Somerset Council in carrying out its planning enforcement functions.

PRINCIPLES

It is important to appreciate that enforcement of planning regulations is not a statutory function. While it is clearly unsatisfactory for anyone to carry out development without first obtaining the required permission, The Local Planning Authority cannot serve an enforcement notice solely to regularise development that would otherwise be acceptable on its planning merits.

Only the Local Planning Authority (Bath and North East Somerset Council) is empowered to take planning enforcement action in cases where it is 'expedient' to do so, having regard to the provisions of the Development Plan and to any other material considerations.

In most cases, it is not illegal to undertake work without express planning permission. However, Bath and North East Somerset Council take such cases very seriously in order to ensure that the public benefit from the natural and built environment and the quality of their planning decisions. The integrity of the Local Planning Authority (LPA) and Development Management function depends on the Council's ability to take appropriate enforcement action.

Not all buildings or uses need planning permission. Some do not fall within the Planning Act, some are permitted development by Government Regulations and others will be immune from enforcement action.

NB. These decisions will be a matter for officers of the Planning Authority (B&NES) and not subject to public consultation.

OBJECTIVES

The objectives of the enforcement process are to:

- Investigate and resolve unauthorised planning development and works to listed buildings
- Investigate and resolve unauthorised works to protected trees and hedgerows;
- Investigate and resolve non compliance with planning permissions, conditions and Planning Agreements.

- Respond to complaints in an efficient and timely way.

This enforcement policy incorporates the principles of:-

- **Consistency** - Each individual matter will be considered on its merits; will be a consistent approach to enforcement action in similar circumstances. It does not mean uniformity.
- **Proportionality** - As far as the law allows, the Planning Service will take account of the circumstances of the case and the degree of harm or potential harm in planning terms when considering appropriate action
- **Openness** - The Planning Service will:
 - Keep complainants, owners/developers and Ward Councillors informed about any formal action, including case closures with any investigation;
 - Make it clear as to why the Local Planning Authority has decided to take or not to take formal enforcement action or why the case has been closed

PRACTICE

The Council's planning enforcement team will therefore **only** investigate those matters that **constitute a breach of planning control** within the terms of the Town Country Planning Act, 1990 (as amended), The Planning (Listed Buildings and Conservation Areas) Act 1990 and the High Hedges Regulations.

This will consist of

- Unauthorised buildings, uses, works to listed buildings, advertisements;
- non compliance with permissions, conditions and Planning Agreements; and
- unauthorised works to protected trees and hedgerows.

The emphasis will be firmly on negotiating compliance or, wherever possible, regularising breaches of planning control before considering taking formal enforcement action. The Council will only take formal enforcement action where it considers it is **expedient to do so**. i.e. in cases where

1. the breach cannot be resolved e.g. submission of a planning application
2. planning permission is unlikely to be granted

Complaints will **NOT** be investigated for the following:-

- Neighbour disputes e.g. overhanging gutters/rain water goods, boundary fences (except within the curtilage of listed buildings)
- Civil disputes e.g. boundary disputes, landownership, access rights, Covenants or other legal procedures.
- Short term temporary structures.

- Short term temporary uses.
- Signs or other structures within the public highway
- Breaches of control that are more effectively covered by other legislation e.g under the Property lease, Environmental Pollution Control,
- Anonymous complaints
- Where complaints relate to matters of private interest.

There are checks and balances built into the Planning enforcement process to allow for negotiations, regularisation and statutory time scales (for an application and or appeal). This is often beyond the control of the Local Planning Authority and can result in a lengthy process during which no formal action can be taken.

SERVICE STANDARDS

In exercising its enforcement function, all complaints about alleged breaches of planning control must be received **in writing**.

The Planning Enforcement Service will ensure that:

General Action	No. of working days
All complaints received by e mail will be acknowledged by return	1 day
All sites will be visited on an unannounced basis during the week following receipt of the complaint	10 days
The complainants will be informed in writing if there is no case to investigate and the LPA's reasons for closing the case. Cases to be investigated further will be allocated to a case officer and the complainant advised accordingly.	15 days
Cases will be subject to regular reviews. Complainants and subjects will be updated only where there is any formal action e.g. issue statutory reports, Notices, applications and/or appeal or case closed.	

Planning Services will monitor the number of investigations carried out, record any action taken, whether formal or informal and publish statutory actions on the public web site.

General Principles for Good Enforcement Procedures

The Planning Enforcement Service will ensure that each alleged breach will be investigated and assessed against the criteria set out above.

In general terms, customers can expect

- Advice from an officer to be put clearly, simply and in writing.
- Where no action can, or is to be taken, the complainant and the subject will be notified in writing of the reasons for that decision.
- Unless immediate action is required, officers will endeavour to negotiate compliance or resolution and to provide the opportunity to discuss the circumstances of the case before formal action is taken.
- Where immediate action is considered necessary, an explanation of the reasons will be given at the time and confirmed in writing together with a time scale for implementation.
- Where formal action is taken by the Local Planning Authority issuing a statutory enforcement notice, all parties served with a copy of the notice will be informed of the appeal procedure and advised in writing of the consequences of non-compliance with such a notice.
- The Planning Service will consider prosecuting individuals or organisations who do not comply with any formal notice served on them, and will consider taking direct action, where necessary, having regard to degree of harm, public safety and public interest.
- Where no formal action is considered appropriate, the reasons will be given to the subject and the complainant.
- Enforcement investigation cases will be closed in accordance with the planning enforcement criteria set out below.
 - No breach was found
 - Breach has been removed/use ceased/compliance
 - Submission of planning application/listed building application
 - Submission of appeal
 - Not expedient to take enforcement action i.e.
 - Permission is likely to be granted
 - Breach is not causing significant harm (de minimus)

Cases can be reopened depending on the outcome of the above

The Council's Scheme of Delegation will be applicable in all cases.

SUBMITTING A COMPLAINT

A complaint about an alleged breach of planning regulations can be submitted by anyone, including private individuals, public bodies, elected members and council officers.

All complaints must be received in writing or through the on line proforma giving -

- the address of the property where the alleged breach has taken place
- the nature of the alleged breach
- the name and address of the complainant
- a contact telephone number
- any evidence available including a plan if possible

Please submit your complaint to Planning_enforcement@bathnes.gov.uk or in writing to Planning Services at Po Box 5006., Bath BA1 1JG.

In order to ensure there is no misunderstanding in the detail or the validity of the complaint, all telephone complaints must be followed up in writing with the information identified above. Complainants details will be taken in confidence, subject to the Freedom of Information Act, but are necessary to establish the validity of the complaint and to enable complainants to be kept informed. Complainants should however be aware that in some cases it may be a relatively simple deduction for a subject to identify the source of the complaint.

NOTE - Anonymous complaints will not be investigated.

OTHER ADVICE

Planning Services have produced advice notes and information on enforcement matters in relation to:

- Trees
- Hedgerows
- High Hedges

The Planning Service will seek to provide further advice notes to provide guidance to the public and other interested parties.

Complaints about the Service

Please note the comments in the section headed Principles above.

If, however, you are unhappy about the level of service you have received from Planning Services or how the process and procedures used in carrying out its enforcement functions you may discuss the matter with the Senior Enforcement Officer or take it further through the Council's Corporate Complaints Procedure. Details of this can be found at <http://wwwi/councilanddemocracy/corporatecomplaints/Pages/complaintsprocedure2.aspx#The1>

Please note - Only the Local Planning Authority can decide what, if any, action is required in planning enforcement cases. However, if you do not agree with the LPA's decision to either take or not to take formal action, Officers will provide **only one** response in writing to explain the decision. No further correspondence will be undertaken after that, unless there is a material change in circumstances.

BATH & NORTH EAST SOMERSET COUNCIL

PLANNING ENFORCEMENT COMPLAINT

Please fill in the information requested below and include any plans or photographs you feel may be useful. **[N.B. Anonymous complaints will not be investigated]**

Date	Address of alleged breach
Plan of site [please use separate piece of paper if required]	
How long has breach been occurring	Description of alleged breach
Any known planning history	
Name of owner	Address of owner
Their tel. number	Their E mail address
Information below will remain confidential	
Your name	Your address
Your Tel. number	Your E mail address

BATH AND NORTH EAST SOMERSET COUNCIL

**PLANNING, TRANSPORT AND ENVIRONMENT POLICY SCRUTINY
PANEL**

TUESDAY 17TH JANUARY, 2012

IMPLEMENTATION OF 20 MPH SPEED LIMITS

1 BACKGROUND

1.1 The council has allocated £500k to implement 20mph speed limits in Bath and North East Somerset over the next 3 years. The purpose of this report is to consult panel members on the criteria used to implement 20mph speed limits within the district based on national guidance and case studies.

1.2 Since 1999, the Road Traffic Regulation Act has given traffic authorities the powers to introduce both 20 mph zones and 20mph speed limits without obtaining the consent of the Secretary of State.

1.3 These make possible two different means of implementing 20 mph speed limits. Broadly, these are:

- Use of speed limits, indicated by terminal and repeater signs alone;
- A zonal approach using terminal signs together with suitable traffic calming measures to provide a self-enforcing element, including 20mph roundels.

1.4 20 mph speed limits without self-enforcing features have the attraction of being relatively inexpensive to implement.

2 WHERE 20MPH SPEED LIMITS CAN BE IMPLEMENTED

2.1 Research into 20 mph speed limits carried out by TRL (Mackie, 1998) showed that, where speed limits alone were introduced, reductions of only about 2 mph in 'before' speeds were achieved. 20 mph speed limits are, therefore, only suitable in areas where vehicle speeds are already low, typically **where mean vehicle speeds are 24 mph or below**, or where additional traffic calming measures are planned as part of the strategy.

2.2 20 mph speed limits are unlikely to be complied with on roads where vehicle speeds are substantially higher than this and, unless such limits are accompanied by the introduction of traffic calming measures, police forces may find it difficult to routinely enforce the 20 mph limit. The council will therefore need to consult the local police force when considering possible 20 mph limits and thereafter as part of the formal consultation process

2.3 Consequently successful 20 mph speed limits should be generally self-enforcing and **generally should not be implemented on roads with a strategic function or on main traffic routes.**

2.4 Traffic Advisory Leaflet 09/99 (*20 mph Speed Limits and Zones*) (DETR 1999a) gives advice on how and where to implement 20 mph speed limits.

http://assets.dft.gov.uk/publications/adobepdf-165240-244921-244924/TAL_9-991.pdf

3. MONITORING

3.1 The success of any 20 mph limit will depend on the local authority being able to demonstrate that the measures introduced have shown a significant benefit. In the longer term this will generally be related to the reduction or the prevention of accidents. In the shorter term a good indication of whether a limit has been successful is the reduction in vehicle speeds to 20 mph or below. An appropriate method of measurement for speeds in 20 mph speed limits is to monitor the mean and 85th percentile speeds at the mid-point of a road.

3.2 The measurements should be taken in dry weather conditions at the position on a road where speeds are expected to be highest. Not every road would need to be monitored and specific locations chosen could represent up to five other roads of similar characteristics and measures. Speed measurements need to be taken at times when traffic is flowing freely. A sample size of 100 vehicles would normally be appropriate, but where traffic flows are low then measurement of light vehicles over a two hour period would be acceptable. If the results showed that the overall mean speeds at and between measures exceed 20 mph, then further speed controlling measures such as 20pm speed roundels would need to be installed.

3.3 Monitoring can increase the overall cost of schemes. However, if it is not done demonstrating worthwhile benefits might prove difficult.

4. CONSULTATION

4.1 The value of adequate consultation being undertaken cannot be over-emphasised. Without such consultation, schemes are likely to be subject to considerable opposition, both during and after implementation.

4.2 **The police need to be consulted** about a scheme. If sufficient measures to reduce and control speeds are not installed, then the limits will not be self-enforcing and the police could be faced with calls upon their time to enforce the 20 mph speed limit.

4.3 Residents within the limit would need to be consulted together with consultation with the fire and ambulance services and any bus operators will be necessary.

5. CASE STUDY: Portsmouth

Portsmouth City Council (PCC) is the first local authority in England to implement an extensive area-wide 20 mph Speed Limit scheme.

The implementation of the 20 mph Speed Limit scheme was carried out using a combination of post-mounted terminal and repeater signs. 20 mph speed

limit roundel road markings were also provided at street entry points on the carriageway adjacent to the terminal post-mounted signs. In some cases of limited visibility, they were also provided adjacent to the repeater signs.

For ease of installation the city was divided into six sectors: Central East, Central West, South East, South West, North East and North West. This amounted to 94% of road length (410 km of the 438 km of road length) in PCC.

On most of the roads where the speed limit signs and road markings were installed, the average speeds before installation were less than or equal to 24 mph. The relatively low speeds before the scheme implementation were because of narrow carriageways and on-street parking, which further reduces effective width of the carriageways. 20 mph signs were also provided on roads with average speeds greater than 24 mph in order to avoid inconsistencies in the signed speed limits in Portsmouth. One of the aims of the scheme was to be self-enforcing (avoid the need of extra Police enforcement) and partly to support the low driving speeds, and encourage less aggressive driving behaviour.

Overall there was an increase in the number of sites that demonstrated speeds of 20 mph or less after the implementation of the scheme. Many sites already had low average speeds of 20 mph or less before the scheme was implemented. At the sites monitored with higher average speeds before the scheme was introduced, there were significant reductions in average speeds. For example for the group of sites monitored with average speeds of 24 mph or more before the scheme was introduced, the average speed reduction was 6.3 mph. The average reduction in mean speeds on all roads was 1.3 mph.

There is insufficient data to comment about the effects of the scheme on traffic routes and volumes. The expectation is that because most roads had fairly slow average speeds before the scheme was implemented, that the changes are likely to have been modest.

Comparing the 3 years before the scheme was implemented and the 2 years afterwards, the number of recorded road casualties has fallen by 22% from 183 per year to 142 per year. During that period casualty numbers fell nationally – by about 14% in comparable areas.

There are no large apparent disparities between the casualty changes for different groups of road users (for example pedestrians compared to motorists) or between crashes with different causes. The number of deaths and serious injuries rose from 19 to 20 per year. Because the total numbers of deaths and serious injuries and of casualties by road user type and cause are relatively low, few inferences about the scheme's impacts should be drawn from these figures.

Qualitative surveys indicate that the scheme was generally supported by residents, although most of the respondents would like to see more enforcement of the 20 mph speed limits. The survey suggests that the introduction of the scheme has made little difference to the majority of respondents in the amount they travelled by their chosen mode. Levels of car travel stayed similar, whilst the level of pedestrian travel, pedal cyclist travel and public transport usage had increased for a small number of respondents.

In conclusion, early figures suggest that the implementation of the 20 mph Speed Limit scheme has been associated with reductions in road casualty numbers. The scheme has reduced average speeds and been well-supported during its first two years of operation.

6 PROPOSED NEXT STEPS

6.1 Implement the first 20mph speed limit pilot in Southdown, which is expected to be implemented in March 2012.

6.2 Identify the strategic and main traffic routes which will be excluded from 20mph speed limits.

6.3 Identify priority areas for implementation, focusing on the number of road accident casualties in each area.

6.4 Develop a 3 year delivery programme for cabinet approval in March 2012.

Bath & North East Somerset Council	
MEETING: PLANNING, TRANSPORT AND ENVIRONMENT POLICY DEVELOPMENT & SCRUTINY PANEL	
MEETING DATE:	17th January 2012
TITLE:	WORKPLAN FOR 2011/12
WARD:	All
AN OPEN PUBLIC ITEM	
List of attachments to this report:	
Appendix 1 – Panel Workplan	

1 THE ISSUE

- 1.1 This report presents the latest workplan for the Panel (Appendix 1).
- 1.2 The Panel is required to set out its thoughts/plans for their future workload, in order to feed into cross-Panel discussions between Chairs and Vice-chairs - to ensure there is no duplication, and to share resources appropriately where required.

2 RECOMMENDATION

- 2.1 The Panel is recommended to
 - (a) consider the range of items that could be part of their Workplan for 2011/12 and into 2012/13

3 FINANCIAL IMPLICATIONS

- 3.1 All workplan items, including issues identified for in-depth reviews and investigations, will be managed within the budget and resources available to the Panel (including the designated Policy Development and Scrutiny Team and Panel budgets, as well as resources provided by Cabinet Members/Directorates).

4 THE REPORT

4.1 The purpose of the workplan is to ensure that the Panel's work is properly focused on its agreed key areas, within the Panel's remit. It enables planning over the short-to-medium term (ie: 12 – 24 months) so there is appropriate and timely involvement of the Panel in:

- a) Holding the executive (Cabinet) to account
- b) Policy review
- c) Policy development
- d) External scrutiny.

4.2 The workplan helps the Panel

- a) prioritise the wide range of possible work activities they could engage in
- b) retain flexibility to respond to changing circumstances, and issues arising,
- c) ensure that Councillors and officers can plan for and access appropriate resources needed to carry out the work
- d) engage the public and interested organisations, helping them to find out about the Panel's activities, and encouraging their suggestions and involvement.

4.3 The Panel should take into account all suggestions for work plan items in its discussions, and assess these for inclusion into the workplan. Councillors may find it helpful to consider the following criteria to identify items for inclusion in the workplan, or for ruling out items, during their deliberations:-

- (1) public interest/involvement
- (2) time (deadlines and available Panel meeting time)
- (3) resources (Councillor, officer and financial)
- (4) regular items/"must do" requirements (eg: statutory, budget scrutiny, etc)?
- (5) connection to corporate priorities, or vision or values
- (6) has the work already been done/is underway elsewhere?
- (7) does it need to be considered at a formal Panel meeting, or by a different approach?

The key question for the Panel to ask itself is - can we "add value", or make a difference through our involvement?

- 4.4 There are a wide range of people and sources of potential work plan items that Panel members can use. The Panel can also use several different ways of working to deal with the items on the workplan. Some issues may be sufficiently substantial to require a more in-depth form of investigation.
- 4.5 Suggestions for more in-depth types of investigations, such as a project/review or a scrutiny inquiry day, may benefit from being presented to the Panel in more detail.
- 4.6 When considering the workplan on a meeting-by-meeting level, Councillors should also bear in mind the management of the meetings - the issues to be addressed will partially determine the timetabling and format of the meetings, and whether, for example, any contributors or additional information is required.

5 RISK MANAGEMENT

- 5.1 A risk assessment related to the issue and recommendations has been undertaken, in compliance with the Council's decision making risk management guidance.

6 EQUALITIES

- 6.1 Equalities will be considered during the selection of items for the workplan, and in particular, when discussing individual agenda items at future meetings.

7 CONSULTATION

- 7.1 The Workplan is reviewed and updated regularly in public at each Panel meeting. Any Councillor, or other local organisation or resident, can suggest items for the Panel to consider via the Chair (both during Panel meeting debates, or outside of Panel meetings).

8 ADVICE SOUGHT

- 8.1 The Council's Monitoring Officer (Divisional Director – Legal and Democratic Services) and Section 151 Officer (Divisional Director - Finance) have had the opportunity to input to this report and have cleared it for publication.

Contact person	Michaela Gay, Democratic Services Officer. Tel 01225 394411
Background papers	None
Please contact the report author if you need to access this report in an alternative format	

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Planning, Transport and Environment Policy Development & Scrutiny Panel Workplan

Meeting Date	Agenda Item	Director	Report Author	Format of Item	Requested By	Notes
26th July 2011	Bath Transport Package	GC	Peter Dawson	Report		
	Green Spaces Strategy Update	GC	Graham Evans	Report		
	Community Infrastructure Levy / Section 106	GC	Simon de Beer	Report		
	Food Waste Recycling Collections Update	GC	Carol Maclellan	Briefing		
	Cabinet Member Response to Commercial Waste Collection Single Inquiry Day	GC	Lauren Rushen	Report		
	Sustainable Growth Agenda (inc Housing)	JB	John Betty	Report		
	Cabinet Member Update			Verbal		
13th Sept 2011						
	Bath Parking Strategy	GC	Adrian Clarke	Report	Panel on 26/7/11	
	Integrated Transport Authority	GC	Peter Dawson	Presentation		
	Subsidised Bus Services	GC	Andy Strong	Briefing		
	Draft Core Strategy	GC	David Trigwell / Simon de Beer	Report	Panel on 26/7/11	
	Emerging Provision Strategy for Public Toilets	GC	Matthew Smith / Kate Hobson	Report		
	Cabinet Member Update					

Meeting Date	Agenda Item	Director	Report Author	Format of Item	Requested By	Notes
8th Nov 2011						
	Cabinet Member Update					
	Community Infrastructure Levy / Section 106 Update	GC	Simon de Beer	Verbal	Panel on 26/7/11	
	Gypsies & Travellers Plan: Issue & Options Consultation & "Call for Sites"	GC	Simon de Beer	Report		
	Local Sustainable Transport Fund	GC	Adrian Clarke	Presentation		
6th Dec 2011						
	Article 4 Direction (Student Housing – HMO)	GC	Simon de Beer	Report		
	Medium Term Service and Resource Plans	GC	Glen Chipp	Report		
17th Jan 2012						
	Cabinet Member Update					
	Planning & Transport Development – Service Action Plan	GC	David Trigwell	Report		
	Environmental Services – Service Action Plan	GC	Matthew Smith	Report		
	Introducing 20mph Speed Limits	GC	Adrian Clarke	Report	Panel on 26/7/11	
	Climate Change Strategy	AP	Jane Wildblood	Presentation	Panel on 26/7/11	
13th March 2012						
	Cabinet Member Update					

Meeting Date	Agenda Item	Director	Report Author	Format of Item	Requested By	Notes
	Waste Strategy Review and Action Plan	GC	Carol Maclellan	Report		
	Community Infrastructure Levy / Section 106 Update	GC	Simon de Beer	Report		
	Neighbourhood Planning Protocol: Options for consultation	GC	Simon de Beer	Report		
	Bath Parking Strategy	GC	Adrian Clarke	Report	Panel on 13/9/11	
	London Road Congestion					28/9/11 Agenda Plg
Future items						
	Travel Smart Cards	GC				
	Independent Transport Commission					
	Placemaking Delivery DPD	GC	Simon de Beer			
	Joint Local Transport Plan 3	GC				
	World Heritage Site – SPD Management Plan	GC	Simon de Beer			
	Commercial Waste Collection Single Inquiry Day - Update	GC	Carol Maclellan	Report	Panel on 26/7/11	

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